



Colorado Department of Human Services

Long Term Fiscal Stability Commission
Presentation

October 14, 2009

Karen L. Beye, Executive Director

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Discussion Items

- Department Overview
 - Department's Primary Functions
 - Current Cost Of Programs
- "Minimal" Department Structure
- Budget Reductions
- "Fully Funded" Department Structure

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Department Overview

The Colorado Department of Human Services administers directly or oversees the provision of a broad array of services to meet the needs of families and individuals of all ages through more than 5,500 employees and thousands of community-based service providers.

- The Department oversees the State's 64 county departments of social/human services.
- The State's public mental health providers (17) and substance abuse managed service organizations (4).
- Colorado's system of community services for people with developmental disabilities (20 CCBs).
- Community based services to older Coloradoans. (16 Area Agencies On Aging (AAA))
- The Department directly operates the State's juvenile corrections system. (11 State Owned Facilities)
- State (1) and veterans' (5) nursing homes.
- State institutions for persons with mental illness (2 Institutes) and facilities for persons with developmental disabilities (3 Regional Centers).
- Vocational rehabilitation services to persons with disabilities.
- The 2 Tribal nations located in Colorado.

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Department Overview

Mission & Vision Statement

Vision:

The Colorado Department of Human Services promotes safety, health, wellbeing and independence for all Coloradoans through leadership, innovation, and accountability to human services programs throughout Colorado.

Mission:

Our mission is to design and deliver quality human services that improve the safety and independence of the people of Colorado. The Department is committed to fulfilling Governor's Ritter's promise of a better Colorado through the improvement of individual and family outcomes, cross-system integration, and community partnerships.

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Department Overview

In addition to the Executive Director's office, the Department is split into six management units each led by a Deputy Executive Director.

- Veterans & Disability Services
- Behavioral Health and Housing
- Self-Sufficiency & Independence
- Children Youth & Families
- Operations and Financial Services
- Employment & Regulatory Affairs

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Department Overview

Executive Director's Office (Karen L. Beye)

- Office of Budget Services
- Office of Policy & Legislative Initiatives
 - Division of Colorado Works

Veterans & Disability Services (Tim Hall)

- Division of Disability Determination Services
- Division for Developmental Disabilities and Regional Centers
- Division of State and Veteran's Nursing Homes

Behavioral Health and Housing (Joscelyn Gay)

- Division of Behavioral Health
- Division of Mental Health Institutes
- Division of Supportive Housing and Homeless

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Department Overview

Self Sufficiency and Independence (Pauline Burton)

- Division of Aging & Adult Services:
- Division of Vocational Rehabilitation (DVR)
- Division of Child Support
- Division of Food and Nutrition
- Division of Food Distribution
- Division of Low-Income Energy Assistance
- Division of Refugee Services

Children, Youth & Families (George Kennedy)

- Division of Child Welfare
- Division of Child Care
- Division of Youth Corrections (DYC)
- Division of Children & Family Training

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Department Overview

Operations & Financial Services (Reginald Jefferson)

- Division of Accounting
- Division of Facilities Management
- Division of Procurement
- Division of Contract Management
- Division of Information Technology Services (OITS)

Employment & Regulatory Affairs (Jenise May)

- Division of Field Administration
- Division of Boards and Commissions
- Division of Employment Affairs
- Division of Audits
- Division of Food Stamp Quality Assurance (FSQA)
- Division of Administrative Review Division (ARD)

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Department Overview

Key Caseload Statistics

- Developmental Disabilities
 - 4,200 Individuals Receiving Residential Services In The DD System (Monthly Average)
 - 3,600 Individuals Receiving Supported Living Services In The DD System (Monthly Average)
- Behavioral Health
 - 143.7 Average Daily Census At Ft. Logan Mental Health Institute
 - 402.9 Average Daily Census At Pueblo Mental Health Institute
 - 102,933 Count of All Persons Served In The Behavioral Health System

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Department Overview

Key Caseload Statistics

- Colorado Works Program (TANF)
 - 11,032 - April 2009 Monthly Basic Cash Assistance Caseload (This is a 26% Increase from July 2008.)
- Adult Protection
 - 11,000 Number Of Adult Protection Reports Received in FY 2008-09.
- Adult & Aging Services
 - 36,190 Number Of Individuals Receiving Services Through The Older American Act And State Funding For Senior Services

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Department Overview

Key Caseload Statistics

- Child Welfare
 - 33,402 Monthly Average Of Number of Served (Assessment & Open Involvement)
 - 9,461 Average Number of Subsidized Adoption Payments
 - 1,103 Monthly Average Number of Residential Mental Health Placements

- Child Care
 - 37,260 Number Of Children Served In The Child Care Assistance Program

- Food Assistance
 - Over 120,000 Households Receiving Food Assistance (20% Increase From 2008 Levels)

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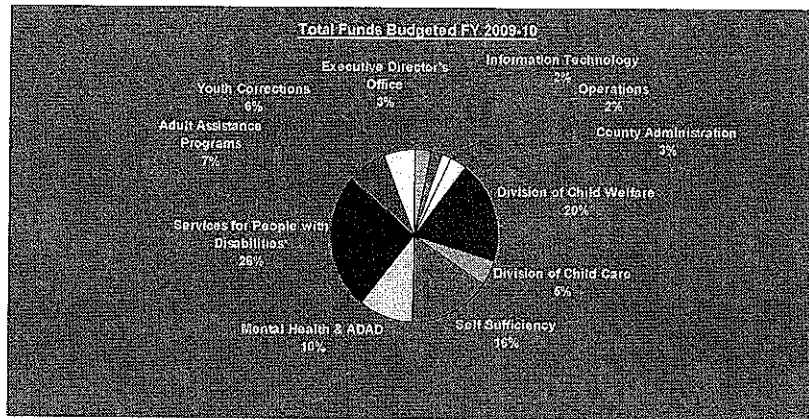
Department Overview

FY 2009-10 Budget	
Total:	\$2,180,194,458
Percent of Statewide Total:	11.5%
General Fund:	\$670,638,807
Percent of Statewide General Fund:	9.0%
Total Full Time Equivalent Employees (FTE):	5,581.8

*DHS is the 3rd Largest General Fund User When General Fund Associated With Medicaid Dollars Included.

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Department Overview



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Minimal Department Structure

- Funding And Programmatic Levels In FY 2007-08 Reflect A Minimal Department Structure
- The Department Began To Recover From 2003 and 2004 Budget Reductions And Started Funding Areas Such As:
 - Caseload Growth
 - Amounts For Provider Inflation
 - Salary Increases
 - Infrastructure Support
 - Capital Projects
 - Controlled Maintenance Needs

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Minimal Department Structure

- The Department Began To Fix Things That Were Broken
 - Able To Make Substantial Progress On Areas Of Federal Compliance
 - Ex: Food Stamps Accuracy/Error Rates

- Governor Ritter's Recidivism Package Began To Invest In Less Costly And Preventative Services
 - Savings And Caseload Reductions In The Division Of Youth Corrections
 - Early Childhood Mental Health Assessment Pilot

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These Efforts Stopped with the Economic Downturn

- Due To The Economic Downturn The State Was Required To:
 - Eliminate Prevention Programs
 - Stop Funding Inflationary Adjustments
 - Community Providers
 - Salary Increases For Staff
 - Caseload Increases
 - Implement Furloughs
 - Eliminate The Reinvestment Of Program Savings

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Budget Reduction Criteria

- Reduce Or Eliminate Programs That Are The Least Effective
- Reduce New Programs That Are Not Fully Implemented
- Avoid Reducing Programs That Will Put Federal Money In Jeopardy
 - Ex: American Reinvestment and Recovery Act (ARRA) Funds

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Consequences of Reductions

- The Department Was Not Able To:
 - Sustain The Measured Improvement It Had Started In FY 2007-08
 - Maintain The Existing Scope Of Services
- The Department Eliminated Whole Programs And Reduced The Scope Of The Services It Provides
 - Ex: Elimination Of The Aid To The Needy Disabled Program

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A Fully Funded Department

- A Fully Funded Department Would Allow The Department To Analyze Its Current Business Models And Continually Improve Service Delivery And Outcomes For The Citizens of Colorado. This Would Include Characteristics Such As;
 - Funding The Unmet Need For Vulnerable and At-risk Populations
 - Fully Funding and Eliminating Current Program Wait Lists
 - Providing Caseload And Inflationary Increases To Human Services Providers
 - Funding Sufficient Infrastructure Within the Department To Administer Programs

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A Fully Funded Department

- Characteristics Of A Fully Funded Department (cont.)
 - Investment In Proven And Established Best Practices Statewide
 - Completion of Data Driven Program Evaluations On Regular Basis To Review Program Effectiveness
 - Maximize The Use Of Technology
 - Provide Ongoing Training To Staff
 - Fully Meet All Federal Compliance Requirements
 - Design And Deliver Quality Human Services Programs
 - Increase Accountability And Transparency To The Public

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A Fully Funded Department

- In Summary A "Fully Funded" Department Would Lead To:
 - Investments In Appropriate Facilities To Best Meet The Needs Of Clients And To Ensure Staff Safety
 - Improved Outcomes For Children And Families
 - The Ability To Establish Best Practices Outcomes, Consistency, And Accountability To The Service Delivery System In Colorado

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A Fully Funded Department

- Examples Of Funding Required To Fully Fund The Department:
 - \$130 M (\$84 M Net General Fund) To Eliminate The Current Developmental Disability Wait Lists
 - 965 Persons On The DD Comprehensive Services Wait List (Cost Per Person = \$66,369)
 - 2,015 Persons On DD The Supported Living Services Wait List (Cost Per Person = \$17,413)
 - 307 Persons On The DD Children's Extensive Support Wait List (Cost Per Person = \$19,735)
 - 4,717 Persons on The DD Family Supported Services Program Wait List (Cost Per Person = \$5,961)
 - \$12 Million To Fully Fund Annual Child Welfare Caseload Increase

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A Fully Funded Department

- Examples Of Funding Required To Fully Fund The Department (cont.):
 - Fully Funding The Division of Youth Corrections To Improve The Following Areas;
 - Staff State facilities At An Accepted Critical Post Staffing Ratio - \$1.3 Million
 - Full Funding For The Community Accountability Program (CAP) At \$7 Million Annually
 - Fund DYC Participation In The H.B. 1451 Collaborative Activities Across The State - \$2.0 Million
 - Fund DYC Catastrophic Medical Reserve and Physical Plant Improvements - \$1.0 Million
 - Facility Improvements & New Facility Costs – Estimated \$60 Million

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A Fully Funded Department

- Examples Of Funding Required To Fully Fund The Department (cont.):
 - Fully Fund The Unmet Need In Public Behavioral Health Services
 - A 2009 Study Showed A Statewide Need In Colorado For Mental Health And Substance Abuse For Populations Under 300% Of The Poverty Level.
 - 77,970 Individuals With Unmet Mental Health Needs (Est. Cost Per Person = \$3,109)
 - 11,660 Individuals With Unmet Co-Occuring Mental Health And Substance Abuse Needs (Est. Cost Per Person = \$4,770)
 - 65,441 Individuals With Unmet Substance Abuse Needs (Est. Cost Per Person = \$1,661)

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A Fully Funded Department

- Examples Of Funding Required To Fully Fund The Department (cont.):
 - Fully Fund County Administration As Presented In The study Performed in 2007 by Deloitte Development LLC – Est. \$5 Million
 - Additional Funding For Senior Services
 - Congregate Meals
 - Adult Protection

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