



2021 Budget Presentation

Department of Human Services

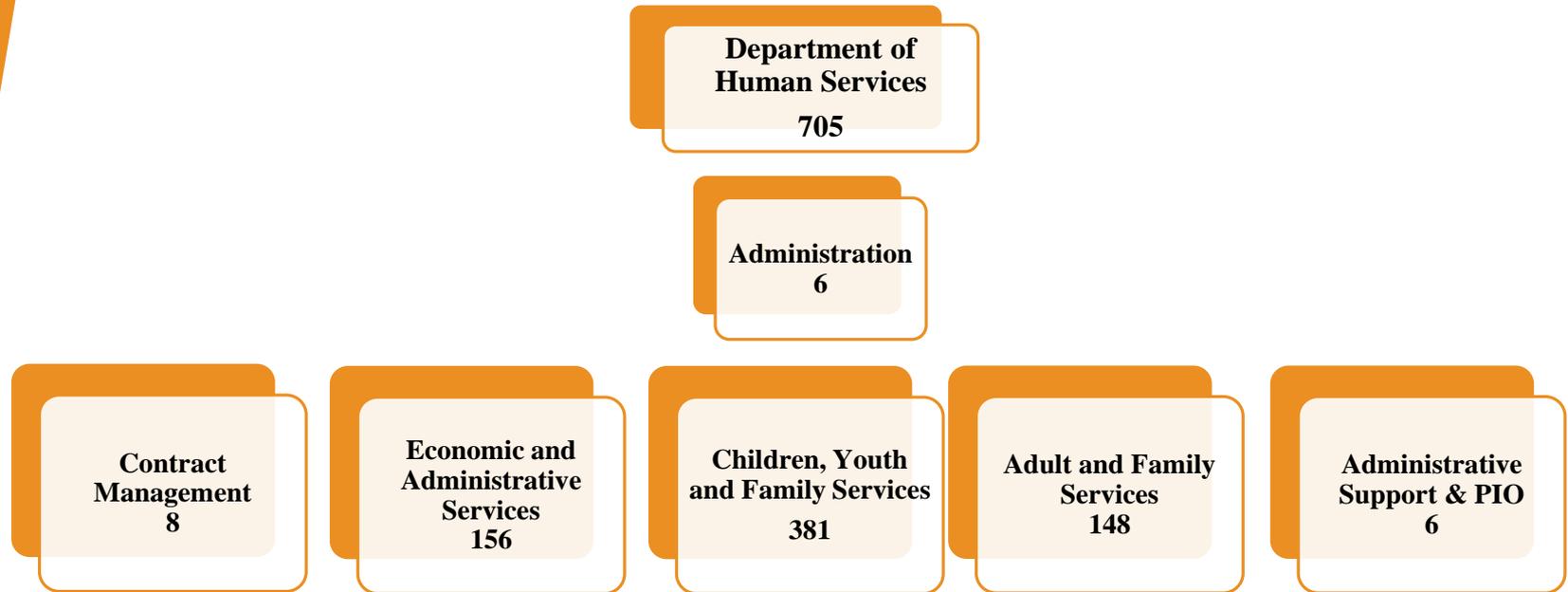
Julie Krow, Executive Director

October 20, 2020

Organizational Chart

Note:

Administration includes department Executive Director, Deputy Director, and Program Directors. All other areas include other leadership positions, full-time employees as well as part-time positions.



Operations

Department of Human Services

Response to COVID-19

- Within a week of the Governor's Stay at Home order, DHS was able to quickly transition 75.36% of staff to teleworking from home. This was accomplished by:
 - Working with CDHS to fund new laptops for caseworkers, freeing up county resources for other employees
 - Working with County IT to acquire venues for video platforms (Teams/WebEx)
 - Providing protective gear for staff who needed to perform essential job functions in the field
- Investigations regarding child and adult protection and monthly home visits continued uninterrupted. Protective gear and hand sanitizer was provided
- Worked closely with judicial and contracted providers to ensure parent/child visits continued via a video and/or audio platform then later moved to in-person visits
- Relocated 3rd floor lobby to a condensed 1st floor lobby that meets social distancing guidelines and safety but still open to clients. (EPC was the only county in the state to keep the lobby open during the entire time of the emergency COVID-19 response)
- Received CARES funding for hoteling options for staff when working in office



Operations

Department of Human Services

Response to COVID-19

- Adult and Family Services Benefit Programs transitioned to a teleworking model to support staff and community safety during the epidemic
 - Continued to excel in all area measures related to timeliness and accuracy of cases
- Colorado Works has been providing disaster assistance to residents directly impacted by the pandemic through its Disaster Assistance Program. These Diversion payments have been provided to 77 families since April 2020
- Through state CARES funding the Colorado Child Care Assistance Program (CCCAP) was able to:
 - Offer expanded absences and reduced parental fees for families
 - Allowed for providers to remain open during the epidemic supporting the needs of the essential workforce
 - Saved families money to help contend with the added costs associated with remote-learning and other factors brought on by the epidemic
- Contracts transformed from paper file storage to electronic file storage with remote access



Operations

Department of Human Services

Response to COVID-19

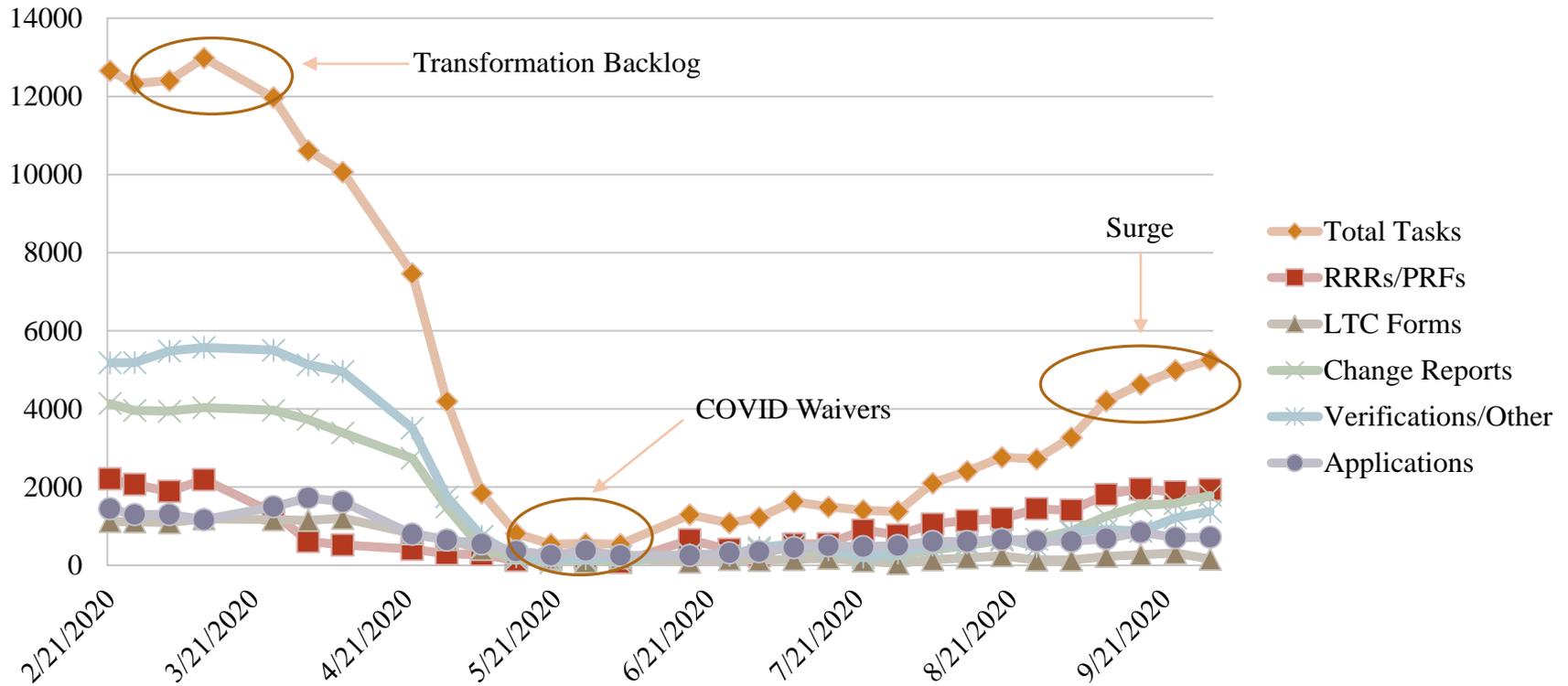
- Drafted and submitted CARES funding requests for various needs, such as redesign and construction at CSC, quarantine beds (as part of an 8-county collaborative) for children and youth in foster care who may have been COVID-19 exposed, cell phones for parents to conduct remote visitation with their children in foster care, PPE for staff working in direct contact with clients
- Worked with Facilities to move the Center on Fathering and Family Visitation services from downtown locations that were later listed for sale. Services are temporarily housed at 17 Spruce while renovations at CSC are underway. Services will move to CSC once space is ready and 17 Spruce will be vacated
- Quickly reacted to notices of opportunity to purchase PPE which included masks, hand sanitizer and gloves. DHS was creative, using new suppliers, and even sourcing sanitizer from a distillery



Operations

Department of Human Services

Critical Incident Impact to Work on Hand
(Eligibility Programs)



Note: This shows backlog due to transformation, the subsequent cleanup that waivers afforded, the increases as waivers ended, and continued increases as we move into the surge period

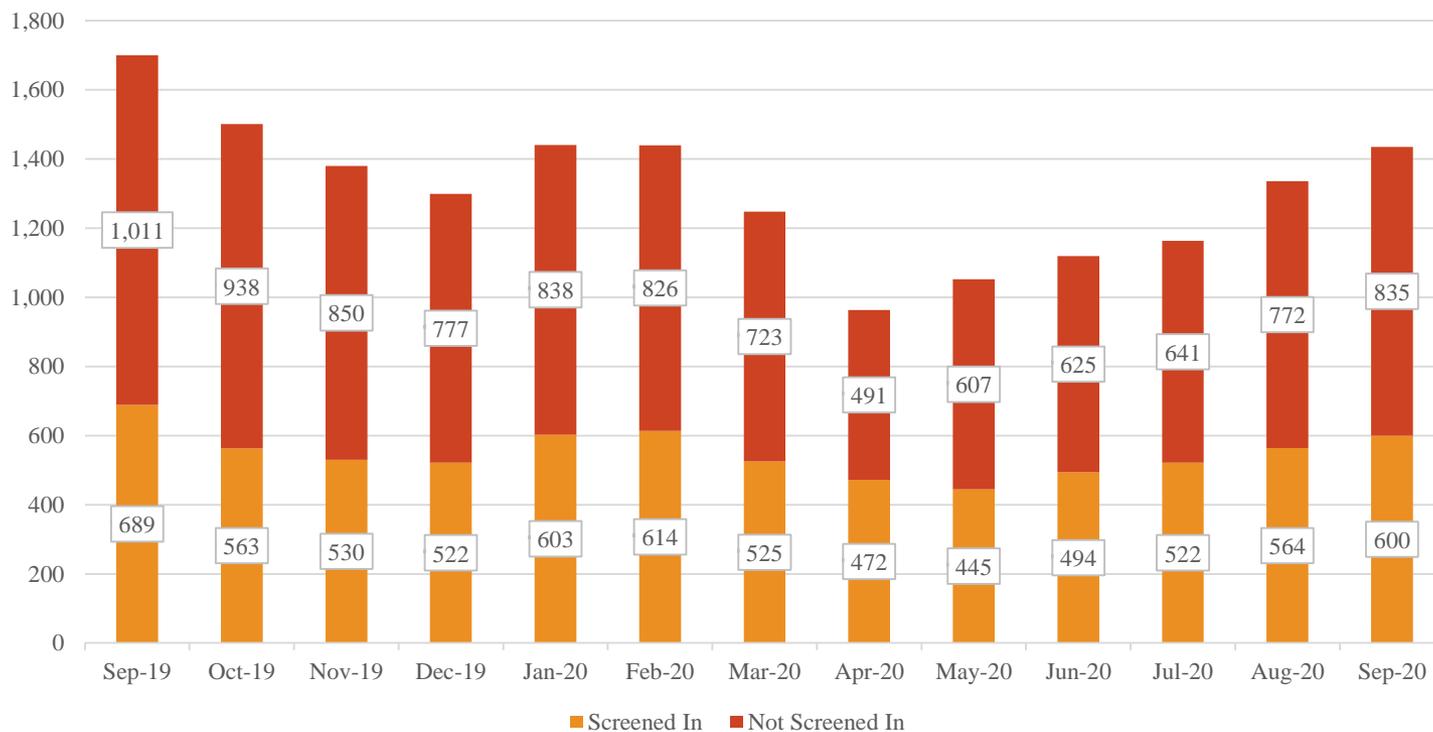


Operations

Department of Human Services

Impact of COVID-19 to Child Welfare

El Paso County Referrals
Sep 2019 - Sep 2020

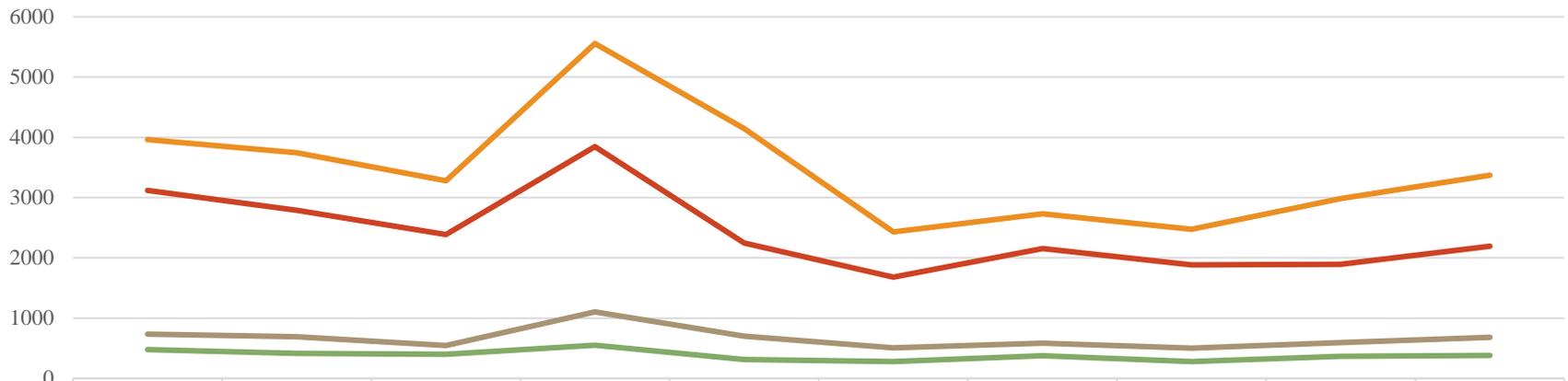


Operations

Department of Human Services

Impact of COVID-19 to Economic Assistance

El Paso County Monthly Applications Total By Program Type December 2019 to September 2020



	Total December 2019	Total January 2020	Total February 2020	Total March 2020	Total April 2020	Total May 2020	Total June 2020	Total July 2020	Total August 2020	Total September 2020
FA	3961	3744	3281	5556	4148	2430	2731	2475	2984	3369
MA	3120	2792	2388	3845	2246	1679	2153	1881	1895	2194
CW	737	692	547	1103	702	508	586	500	593	679
AF	476	417	401	550	315	279	375	277	366	383

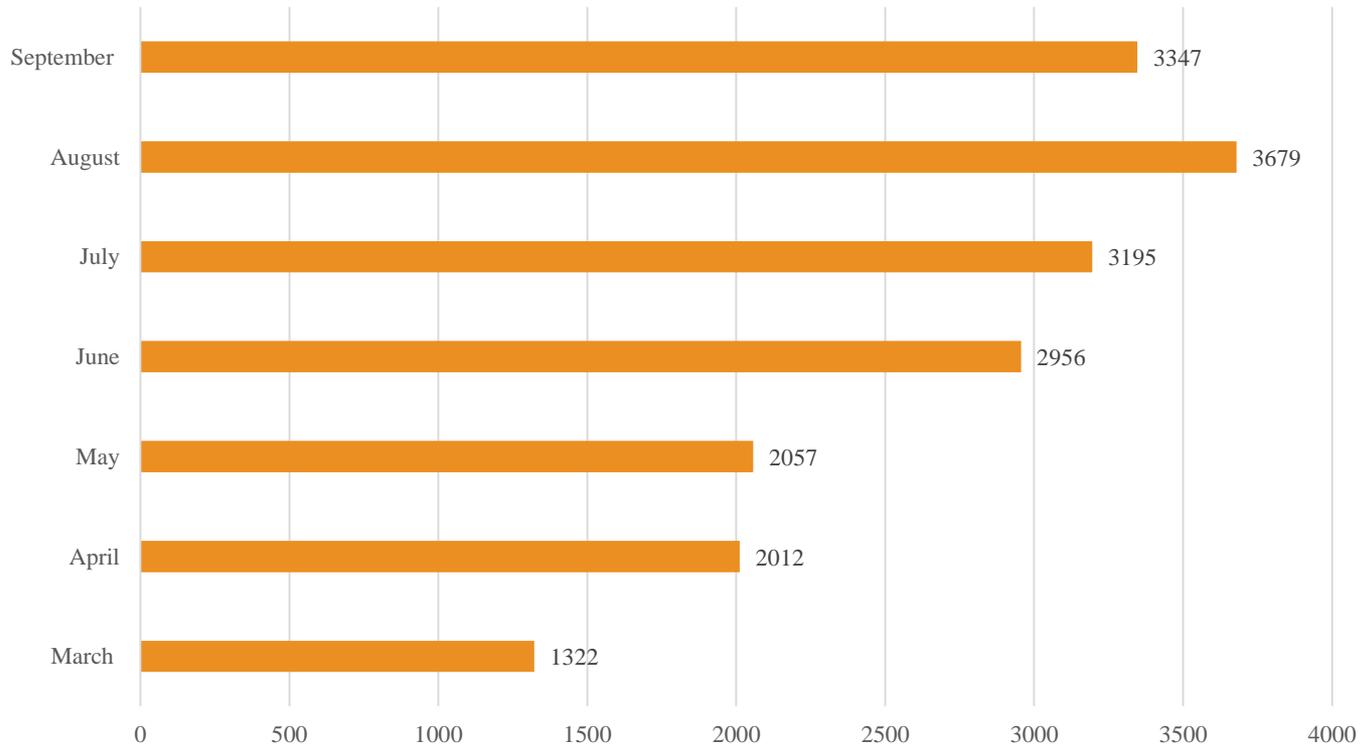
— FA — MA — CW — AF



Operations

Department of Human Services

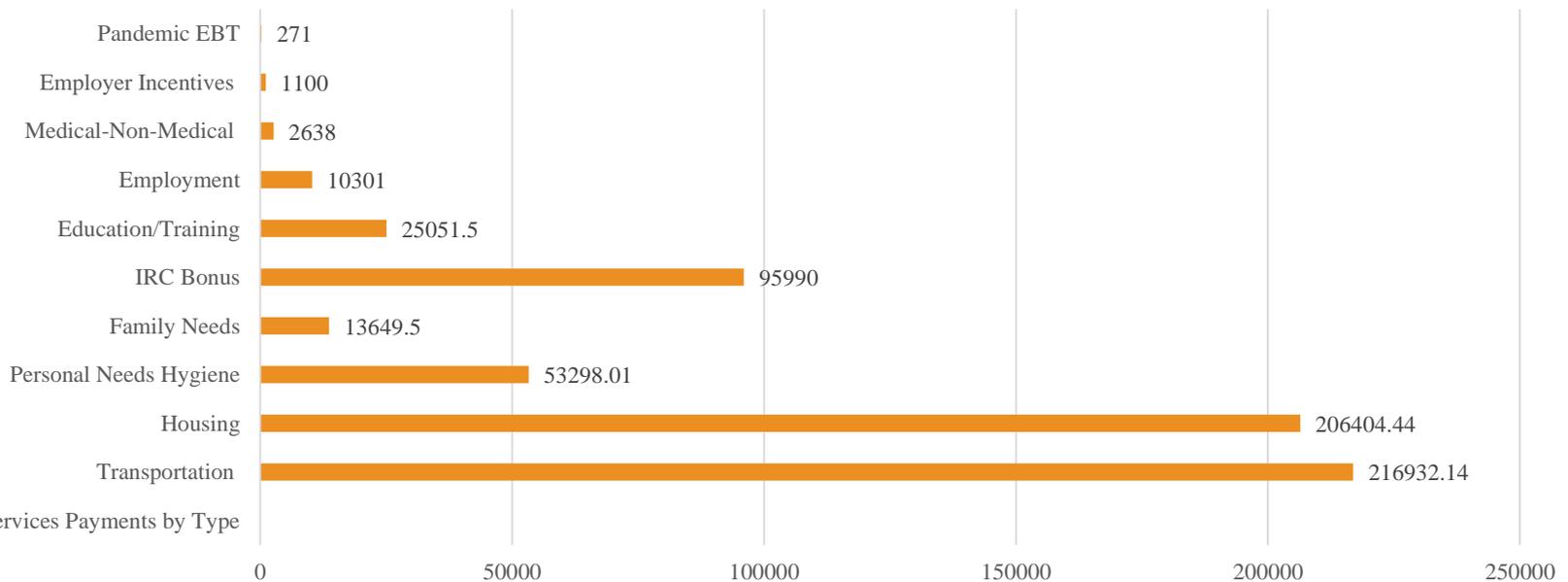
DHS COVID Triage Lobby Client Traffic Monthly totals: 3/18/20 to 9/30/20



Operations

Department of Human Services

2020 TANF Supportive Services Payments by Type (non-COVID specified) through 9/30/20



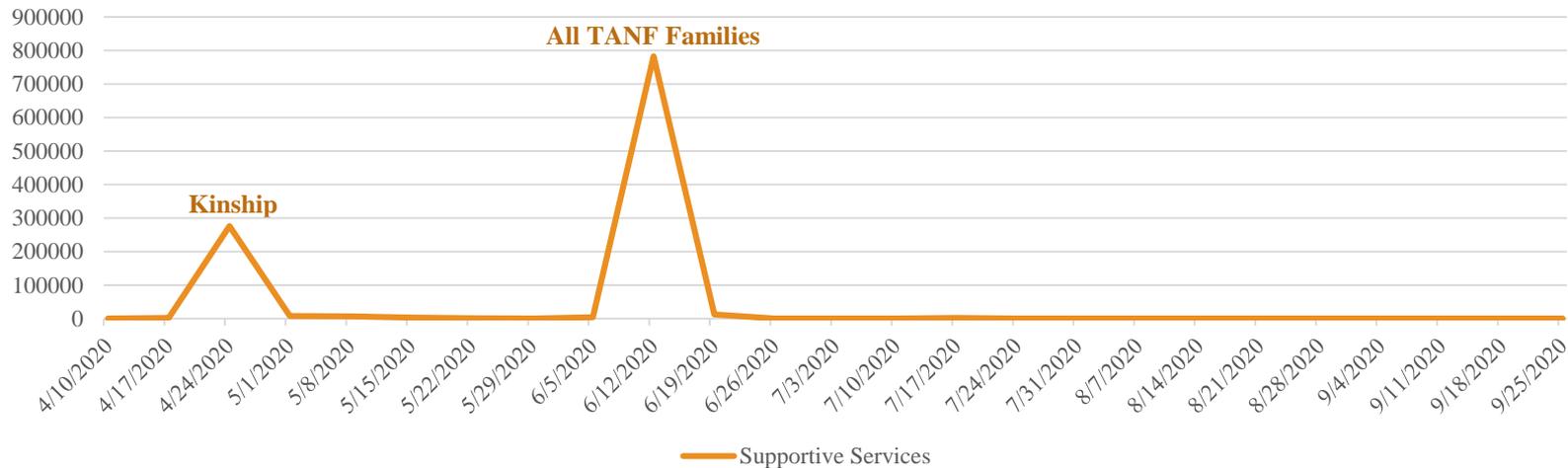
TANF Supportive Services Payments by Type



Operations

Department of Human Services

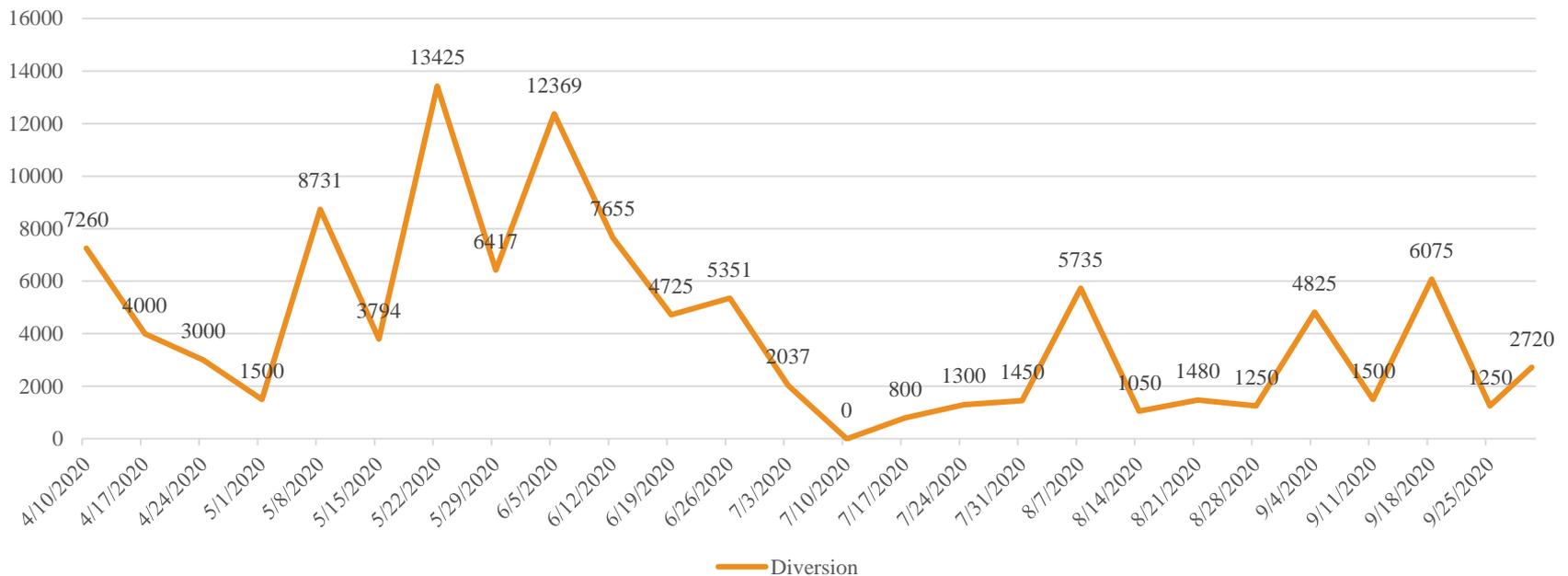
Weekly TANF Supportive Services Payments since COVID-19 Disaster Plan Implemented; Total \$1,099,396 through 9/30/20



Operations

Department of Human Services

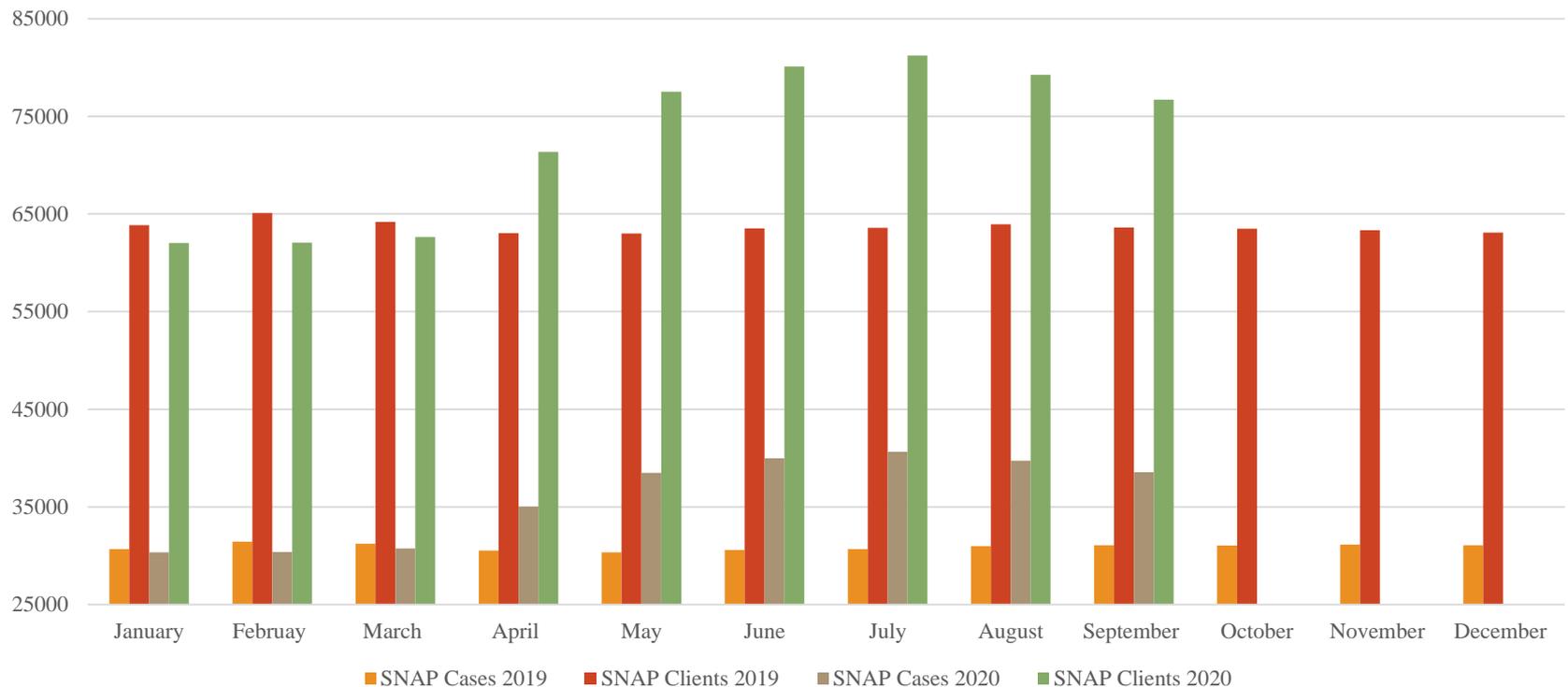
Weekly TANF Disaster Assistance Diversion Payments since COVID-19 Disaster Plan Implemented; Total \$109,699, through 9/30/20



Operations

Department of Human Services

El Paso County SNAP Workload by Case and Client 2019 to 2020



Operations

Children, Youth and Family Services

Practice Structure – Children

- **Intake teams:** Respond to reports and allegations of child abuse and neglect for children 0-11 years of age
- **Ongoing teams:** Assess and arrange for the service needs of families both in and out of the legal dependency and neglect (D&N) process
- **Kinship teams:** Engage kinship and kin-like connections for children and youth
- **Adoption teams:** Facilitate the adoption of a legally free child/youth and manage the Relative Guardianship Assistance Program
- **Community:** Work closely with community partners to develop teams of support for children

Practice Structure – Youth

- Provide services to youth who have committed criminal offenses, are intellectually and developmentally disabled and/or are experiencing mental health issues
- **Adolescent Intake teams:** Respond to reports and allegations of child abuse and neglect, truancy and criminal issues for children 12-18 years of age
- **Adolescent Ongoing teams:** Assess and arrange for the service needs of families both in and out of the legal D&N and juvenile criminal court processes
- **Community:** Collaborate with community agencies to include juvenile justice, Division of Youth Services, Probation and community service providers



Operations

Children, Youth and Family Services

Services and Support Structure

- **Hotline team:** call answering and research
- **Chafee team:** coordinates, plans and facilitates events, classes and workshops for eligible youth in DHS custody ages 14-18
- **Child Placement team:** locates, assesses, and supports the placement of children with a foster family
- **Core Services team:** provides strength-based resources and support to families when children are at risk of out-of-home placement
- **Utilization Management team:** reviews congregate care placements and their appropriateness, and team members serve as liaisons between facilities and caseworkers
- **Family Engagement team:** coordinates and facilitates meetings (team decision making, family care, and permanency review) involving caseworkers, families and others involved in child welfare cases
- **Family Visitation Center:** facilitates supervised visits for parents and children
- **Center on Fathering:** provides support to fathers and children involved with DHS and others
- **Data team:** responsible for data extraction, training associated with accurate data entry, and sharing reports with the division



Operations

Children, Youth and Family Services

Key Accomplishments

Staff

- Contract with the University of Colorado to build high-functioning teams through solution-focused problem solving, communication through differences and building cohesion while honoring diversity and inclusion
- Received the Partnership Award from the Army for Center on Fathering's collaboration with Fort Carson Army Base
- Enhancing onboarding of new staff through a structured process which includes group supports "Boot Camp" training and team building
- Enhanced group hiring process
- Building on the Differential Response skill set of Risk and Goal Statements to better target the individual needs of families

Structure/Programs/Process

- Strategic analysis and recommendations regarding the process for serving those with intellectual and/or developmental disabilities.
- Bringing an evidence-based process to assessing parent/child visits (KIPS)
- Created a Staff Development team specifically for CYFS
- Created a more robust Utilization Review team and process
- Provided first year of formal training to Kinship Providers and participating in the State's Kinship Navigation pilot
- Certified 8 county foster homes and 1 respite home who now provide placements to adolescents

Accountability

- Developed screening tools to monitor work product of all staff
- Developed a CYFS division dashboard to monitor performance and trends
- Staff complicated cases at community tables to ensure coordinated services and shared responsibilities



Operations

Children, Youth and Family Services

High Level Placements: Most Expensive

- **Congregate Care Placements**

El Paso County has seen a reduction in all levels of congregate care for the year 2020. The Family First Prevention and Services Act [FFPSA] focuses on placement prevention services and ensuring appropriate placement levels. The reduction of congregate care has set the foundation for the CYFS division to create sustainable case outcomes and financial preparedness as FFPSA goes into effect at a State and local level

	12/31/18	12/31/19	12/31/20*	Current Year Change*
RCCF	50	66	58	12% decrease
Group	53	24	10	58% decrease
Total CC	103	90	68	24% decrease

*indicates projected figures

- **Pathways to a Successful Reduction of High-Level Placements**

- **Community Tables** - enlisting community partners in problem solving
- **Community and State Collaboration** - identifying different funding options
- **New intellectual or developmental disability [IDD] process**
- **New co-occurring and highly complex case staffing process**
- **New approval process for high levels of placement** - creating consistency
- **New Placement Packets** - to better represent youth needs AND strengths
- **HUB** - Creating space for daily updates regarding “To Dos” and next steps



Operations

Children, Youth and Family Services

Infants and Toddlers: Most Vulnerable

- **Zero to Three Teams**

- Infants and toddlers are our most vulnerable population. Specialized programming, training and teams with expertise have been developed to help ensure a high-level, best practice approach to better ensure safety

- **Structure**

- Two dedicated Intake teams
- Two dedicated Ongoing teams
- Two Nurse Practitioners, contracted through Peak Vista

- **Programming**

- Well baby court
- Medical connections and possible co-location

- **Training**

- Substance abuse specific (CAC) - pending
- Early childhood development



Operations

Children, Youth and Family Services

Substance Abuse: Most Chronic

- **Family Treatment Drug Court Programming, Moving In-House**
 - Substance abuse issues are a chronic and consistent concern for child safety. The 4th Judicial District's evidence-based Family Treatment Drug Court program moved in-house. This move will create cost-savings and efficiencies in services for families
- **Structure**
 - Four dedicated teams
 - In-home service providers
 - Efficient use of Medicaid contracted providers
- **Programming**
 - Family Treatment Drug Court
 - Multidisciplinary teams
- **Training**
 - Substance abuse specific (CAC) - pending
 - Early childhood development



Operations

Economic and Administrative Services

- Economic Assistance Programs, Staff Development Services, Quality Assurance Services, and Operations Division Services (Facilities)
- Determine eligibility and manage cases for multiple aid programs including Supplemental Nutrition Assistance Program (SNAP), Initial in-person access to programs available at multiple locations, as well as online or mobile device app, or by fax, email, U.S. mail
 - NEW **Peak Vista on Jet Wing Drive** NEW
 - Citizens Service Center
 - Calhan
 - Fountain
 - Springs Rescue Mission
 - El Paso County Combined Courts
 - Criminal Justice Center



Operations

Economic and Administrative Services

Key Accomplishments

- Processing time for new applications and redeterminations has been reduced to an average of 48 hours for all SNAP cases, previously an average processing time of 20 days for new applications and 6 days for expedited cases
- Following CBMS transformation, a major rebuild of our current computer system, EPC only dropped a few percentage points in processing time despite significant delays, outages and other challenges
- Met all goals set by Health Care Policy and Finance for fiscal year 2019/2020 to earn incentives (\$925,563) and exceeded all other counties in these same measures
- Recently added a NEW EBT location in southeast Colorado Springs
- Due to a significant surge in work as a result of COVID-19 related program waivers, EPC created a plan that included using overtime, supervisor focused work and onboarding staff from other counties as temporary part time staff (Intercounty Work Force agreements). This plan will address the added work and maintain timeliness of services to clients



Operations

Adult and Family Services

- Adult Services provides for the safety, well-being, medical and financial needs of at-risk adults who are elderly or disabled
- Family Services provides assistance to families so that children can be cared for in their own homes, while also working with families on job preparation and securing employment to reduce the dependency on assistance programs
- Adult Protection Teams receive reports of abuse, neglect and exploitation of at-risk adults. Investigate allegations, conduct assessments, collaborate with community partners and law enforcement, and arrange for needed services to reduce risk and improve safety
- Adult & Family Services determine eligibility and manage cases for assistance programs including Colorado Works/Temporary Assistance for Needy Families (TANF), Colorado Child Care Assistance Program (CCCAP), State Aid to the Needy Disabled (AND), Old Age Pension (OAP), Home Care Allowance (HCA), Long Term Care (LTC) and other medical programs for adults and families



Operations

Adult and Family Services

Key Accomplishments

- Colorado Works - Workforce Development area met employment entry target for the state fiscal year, helping families move into self-sufficiency and reducing reliance on public assistance programs
 - El Paso County was one of only two large counties to meet this metric
 - This was done while also experiencing increased applications and caseload sizes due to COVID-19
- El Paso County DHS' Subsidized Employment Program (TEA) through Colorado Works has seen great employment outcomes
 - Over 70% of participants completing the program have transitioned into unsubsidized employment, often with the county
 - Reduces the reliance of families on public assistance, helps build skills that move into self-sufficiency, all while helping DHS onboard employees with training and experience in the field



Operations

Adult and Family Services

Key Accomplishments (continued)

- Adult Protective Services successfully transitioned to a teleworking model prior to the epidemic.
 - Since this transition, staff and the program at large have continued to lead the state in performance metrics and have not missed one C-Stat goal for the past 12-month period
 - Gave the county a framework to follow when transitioning additional staff to teleworking during the epidemic, expediting the process to supporting staff and community safety
- Child Support Services met its Current Support Collected goal for the fiscal year, increasing support to and economic security of associated families
 - Only half of the large counties statewide met this measure
 - This was achieved despite the challenges related to COVID-19 and while employing a teleworking model



Operations

Adult and Family Services

Key Accomplishments (continued)

- APS continues to conduct community outreach activities to include 7 different community education or training sessions as of August 31, 2020
 - Outreach ensures the community is educated on signs of mistreatment, how to make a report and requirements of mandatory reporting
- APS continues to work with the Guardianship Committee, through the Pikes Peak Elder Abuse Coalition, to recruit for the Volunteer Guardianship Program
 - Volunteers assist established guardianship providers (such as Silver Key) to expand pro-bono guardianship services for at-risk adults
 - To date there have been 15 volunteers for the program
- APS' work with the Elder Shelter Care Committee through the PPEAC has continued
 - The emergency shelter program is a robust option for at-risk adults in need of emergent shelter and Long-Term Care services, providing interim housing and care for those adults prior to the approval of LTC-Medicaid
 - Currently there are 8 participating nursing facilities and 2 participating assisted living facilities with 4 facilities offering 24-hour access



Operations

Contracts

- 400+ Contracts (includes service contracts such as child support services, employment services, subsidized childcare fiscal agreements, foster care, treatment, and purchase orders issued against State agreements)
- Student Internship Agreements with 25 institutes of higher learning
- 30+ Memorandums of Understanding and & Intergovernmental Agreements with State and other partners
- Minor Purchase Orders number approximately 90 annually (ongoing services less than \$5,000 such as equipment repairs, also issued to facilitate P-Card payments)
- 5 grants, ranging from \$13,000 - \$1,400,000 annually:
 - University of Denver – Center on Fathering Research Project - \$13,227
 - Temple Buell – Center on Fathering services - \$30,000
 - State of Colorado – BICS – Child Support Early Interventions - \$52,770.20 for 2020
 - HCPF – HFC Access and Sustainability and PEAK - \$255,134.60
 - State of Colorado – Community Services Block Grant – Regular and CARES funds - \$1,435,743 for 2020



Operations Contracts

Key Accomplishments

- Analyzed and recommended ending 2 large contracts
 - After the State decided to not pursue a particular source of 100% funding for the Employment First program, it was determined that this program would require approximately \$177,000 in county-only funds to replace the lost funding. As Employment First is not mandatory, the recommendation was made to end the program and contract with the Department making referrals to community partners for employment and training services on behalf of clients
 - After reviewing proposals for the Family Treatment Drug Court, it was determined that outsourcing the in-home service portion of this program would cost approximately \$3,000,000 annually, which is approximately half of the core budget. A cost analysis showed these services, with expanded services, could be done by DHS directly at a savings of approximately \$1,400,000



Mandates/State Statutes Required

- Colorado operates as a State supervised, county administered system of programs, with programs and services mandated by a long list of State statutes
- Child protection governed by C.R.S. 7 through 7.6 and Colorado Children's Code
- FFPSA: Bipartisan Budget Act (HR. 1892)/Sections 50711-50733
- Food Assistance is outlined in Volume 4B, and Section 2 of the Food and Nutrition Act of 2008, Public Law No.110-246 (codified at 7 USC 2012); 10 CCR 2506-1
- Colorado Works, CCCAP, LEAP and Adult Financial are governed by Income Maintenance Volume 3 / 9 CCR 2503-5
- Adult Protective Services is governed by 12 CCR 2518-1
- Medical Assistance is outlined in Volume 8 and is part of the Affordable Care Act and SB 06-219 governed by Health Care Policy and Finance; 10 CCR 2505-10
- Child Support is governed by Vol. 6 / 9 CCR 2504-1
- Mission: We strive to protect our most vulnerable citizens while giving them efficient access to the services provided by local, State and federal governments. We aim to keep families together and help them to become self-sufficient. We work closely with community organizations to stretch the safety net we provide even further



Strategic Plan Goals

Highlights Year-To-Date

Goal 1, Strategy C, Objective 2: Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access County services

- Utilize state and local multimedia resources including PEAK to reach a wider audience and co-located DHS services with community partners in under served areas
- DHS completed two grants from Health Care Policy and Financing
 - Health First Colorado Provider Network Expansion and Support (\$242,758)
 - El Paso County PEAK Application Accessibility (\$2,376)
- DHS is actively involved in providing Community Service Block Grant (CSBG) funding to community partner agencies
- Focused efforts on expanding employment entry as well as emergency-type services
 - Allocated \$837,708 in CARES funds. Funds will be utilized to cover the cost of running the CSBG program, with \$800,000 provided for direct client assistance with rent, mortgage, and utilities



Strategic Plan Goals

Highlights Year-To-Date

Goal 2, Strategy B, Objective 2: Expand the number of citizen services that can be completed online

- Encouraged citizens to use virtual apps on personal devices for PEAK Online, My COBenefits and PEAKHealth to apply and manage their assistance cases
- Increased use of social media messaging to promote Colorado PEAK website and device apps
- In early spring, used a temporary lighted sign at Citizens Service Center (CSC) to direct clients to use Colorado PEAK to access assistance programs
- In early fall, two large vinyl signs were purchased and installed at CSC to promote use of Colorado PEAK



Strategic Plan Goals

Highlights Year-To-Date

Goal 5, Strategy C, Objective 5: Support community efforts to combat substance abuse

- The Children, Youth and Family Services Division in DHS has brought Family Treatment Drug Court services in-house to increase efficiency and programming. Training in substance abuse specific curriculum will strengthen understanding and preventions for this population
- The Children, Youth and Family Services Division in DHS contracts with 25 providers in El Paso County for substance abuse evaluations and treatment for child welfare clients who have open cases
- El Paso County DHS is working to strengthen relationships with Special Connections Medicaid providers throughout the State to expand residential substance abuse treatment services for pregnant and post-partum women where mothers can reside with their infants while in substance abuse treatment during pregnancy and up to 1-year post-partum. Assisted Homeward Pikes Peak in obtaining several grants for technical assistance and financial support (OBH, Anshutz Family Foundation)



Strategic Plan Goals

Highlights Year-To-Date

Goal 5, Strategy F, Objective 1: Expand community partnerships to reduce dependency on Department of Human Services (DHS) services

- CYFS has built relationships and community tables to help problem solve placement issues for high needs, multi-system children involved in DHS
- Colorado Works has been providing disaster assistance to residents directly impacted by the pandemic through its Disaster Assistance Program
 - Diversion payments through this program have been provided to 70 families since April, meeting their immediate needs while diverting them from ongoing cash assistance and helping them maintain their self-sufficiency
- Child Support Services met its Current Support Collected goal for the fiscal year, increasing support to and economic security of associated families
 - Only half of the large counties statewide met this measure
 - This was achieved despite the challenges related to COVID-19 and while employing a teleworking model



Strategic Plan Goals

Highlights Year-To-Date

Goal 5, Strategy F, Objective 1 (continued): Expand community partnerships to reduce dependency on Department of Human Services (DHS) services

- El Paso County DHS' Subsidized Employment Program (TEA) through Colorado Works has seen great employment outcomes
- Over 70% of participants completing the program have transitioned into unsubsidized employment, often with the county
- The program reduces the reliance of families on public assistance, helps them build skills that move them into self-sufficiency, all while helping DHS onboard employees with direct training and experience in the field



Strategic Plan Goals

Highlights Year-To-Date

Goal 5, Strategy F, Objective 4: El Paso County will work with community partners to reduce homelessness

- El Paso County Chafee Team has updated protocol and practice specific to the use of Supervised Independent Living Program (SILP) for youth preparing to emancipate from foster care. The SILP offers monthly financial support for housing expenses. These monies are paid directly to the youth to support their transition to independent living/emancipation. The updates to the protocol and practice allow for flexibility to meet each youth's needs and greatly reduce homelessness
- Utilizing Colorado Works (TANF) funding, 455 families received housing assistance from September 2019 to September 2020 (June excluded) receiving an average of \$454.00
- In coordination with the Springs Rescue Mission, DHS staff provides support and data sharing around needs concerning the SNAP and Medicaid programs and specific data information regarding the participants of a SAMHSA grant and provides onsite eligibility technician and training to the Springs Rescue Mission's staff on the PEAK system for easy access to eligibility programs and to assist clients with eligibility questions and needs



Strategic Plan Goals

Highlights Year-to-Date

Goal 5, Strategy G, Objective 1: Increase kinship care placements when children cannot remain at home

- Switch custody to kinship providers within 60-90 days from placement
- Stabilize and sustain kinship placement through crisis support
- Build a network of respite providers to help support high needs kids in kinship placement
- Continue to use the CarePortal to support kinship providers with basic needs



Strategic Plan Goals

Highlights Year-to-Date

Goal 5, Strategy G, Objective 2: Increase caseworker's face-to-face contacts with children in both out-of-home placement and at-home in child protection cases

- Added face-to-face contact data to a benchmark dashboard used to monitor practice for teleworking
- Created screening tools for supervision to monitor benchmarks individually
- Supervisors are monitoring contact numbers weekly through ROM and review with their caseworkers monthly in supervision by completing the benchmark screeners
- Engaging parents, specifically fathers, in the D&N process to ensure children are available for
- face-to-face contacts



Strategic Plan Goals

Highlights Year-to-Date

Goal 5, Strategy G, Objective 3: Increase services for families to prevent the need for DHS involvement

- Piloting Promising Practice programs for Child Welfare (Child First/Kinship Navigation)
- Support the State in having Differential Response become a Promising Practice
- Bringing an evidence-based assessment process for parent/child visit assessments
- Expand on the use of Medicaid for D&N cases
- Continued partnership with the local RAE (CCHA) to determine global interventions for youth
- Expand Community Tables to create a sense of partnership and equity in accountability for services and success among stakeholders



Strategic Plan Goals

Highlights Year-to-Date

Goal 5, Strategy G, Objective 4: Expand outreach to the adult population including seniors and persons with disabilities

- While COVID-19 has reduced the ability to perform these functions, APS continues to conduct community outreach activities to include 7 different community education or training sessions as of August 31, 2020
 - Outreach ensures the community is educated on signs of mistreatment so that concerns are reported and addressed

Goal 5, Strategy G, Objective 6: Work with community partners to reduce domestic violence

- Participating in the State workgroup to define in the Colorado Children's Code a definition of abuse and neglect regarding Domestic Violence
- Working toward a training plan to increase caseworkers' awareness and knowledge of DV dynamics in relationship to child safety
- Participation in the Human Trafficking Tasking Force specifically around adolescent safety



Strategic Plan Goals

Highlights Year-To-Date

Goal 5, Strategy G, Objective 5: Support programs such as the Not One More Child initiative that trains community partners and citizens to recognize and report concerns of abuse, neglect, and exploitation of at-risk children and adults

- Worked with Not One More Child partners to create and share messages frequently for Child Abuse Prevention Month to promote messages of child abuse and neglect prevention and support for families
- Worked closely with Not One More Child partners to collaborate on best practice to encourage reports of child abuse and neglect
- Created a short video focused on key messaging of child abuse and neglect to be shared via social media channels and partner platforms
- El Paso County participates with the Colorado Partnership for Thriving Families with Illuminate Colorado



Operating Indicators

Children, Youth and Family Services Snapshot

Child Abuse and/or Neglect

	2016	2017	2018	2019	2020*
Referrals	15,684	15,684	16,447	16,503	14,469
Assessments	6,310	6,395	6,232	6,633	6,287
Founded	1,554	1,784	1,771	1,753	1,550

* Projected

Out-of-Home Placements (Average Daily Placements)

	2016	2017	2018	2019	2020*
Foster	291	321	333	366	386
Kinship	323	355	413	387	362

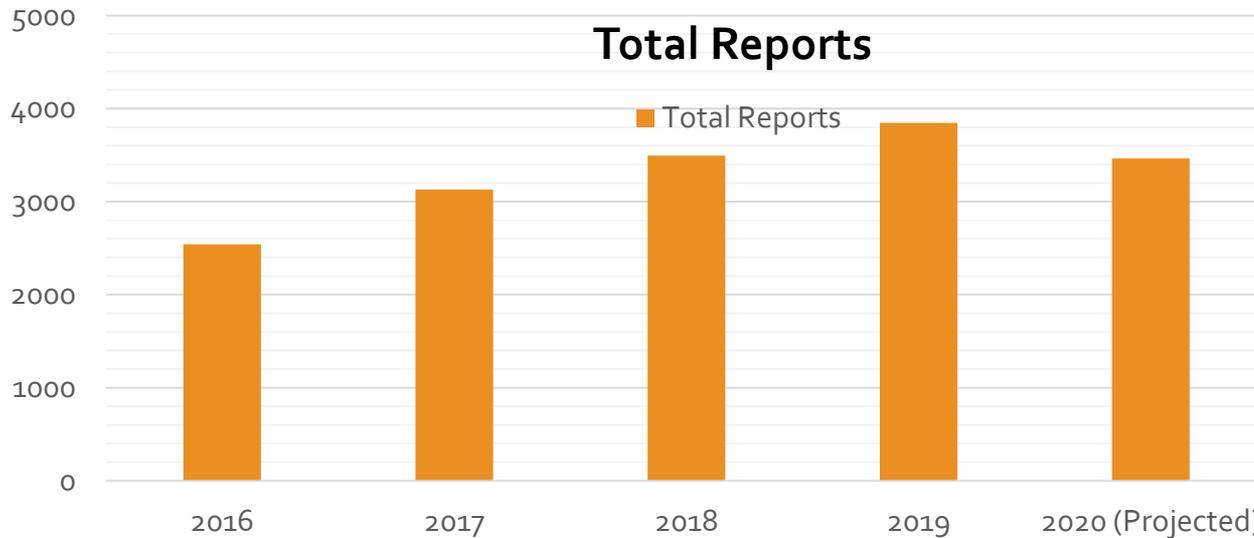
* Projected



Operating Indicators

Adult and Family Services Snapshot

- APS Abuse/Neglect reports received as tracked via CAPS system:



- Colorado Works (TANF) serves an average of 2,843 families per month. Caseload has increased 9% since February 2020 to August 2020
- Colorado Child Care Assistance Program (CCCAP) serves an average of 2,725 families each month



Operating Indicators

Economic Assistance Snapshot

- | Monthly averages: | 2018 | 2019 | 2020* |
|---------------------------------|-------------|-------------|----------------|
| Food Assistance clients | 65,321 | 63,321 | 72,565* |
| Food Assistance Cases | 31,747 | 30,905 | 35,997* |
| Food Assistance Issuance | \$8,198,256 | \$7,952,599 | \$12,852,156*^ |
| Food Assistance Applications | 6,441 | 3,620 | 3,619* |
| Medical Assistance Applications | 2,414 | 3,303 | 2,832* |

*Monthly Average through September

^issuance amount spiked beginning in March with SNAP Max Allotment waiver introduction



Operating Indicators

Performance Measures – Safety/Well-Being

	State Goal	EPC Performance
<ul style="list-style-type: none"> ● Division of Child Welfare <ul style="list-style-type: none"> ➤ Timeliness of Initial Response to Abuse Neglect Assessments (Jan 2020 – June 2020) ➤ Completion of Roadmap to Success (Aug 2020 – June 2020) ➤ Safety Assessment Completed 30-days (Mar 2020 – June 2020) ➤ Monthly contacts with Parent in PA4 Cases (Mar 2020 – June 2020) 	<ul style="list-style-type: none"> > = 84.3% > = 90% > = 15% > = 41% 	<ul style="list-style-type: none"> 88.3% 92.8% New New
<ul style="list-style-type: none"> ● Adult Protective Services (Average for the past 12 months ending August 2020) <ul style="list-style-type: none"> ➤ Timeliness of Initial Response ➤ Timeliness of Monthly Contacts ➤ Cases with Safety Improvement 	<ul style="list-style-type: none"> > = 98% > = 95% > = 90% 	<ul style="list-style-type: none"> 100% 99.9% 99.8%
<ul style="list-style-type: none"> ● Child Support <ul style="list-style-type: none"> ➤ Current Child Support Collected 	<ul style="list-style-type: none"> > = 65.02% 	<ul style="list-style-type: none"> 65.4%



Operating Indicators

Performance Measures – Economic Security

Average for past 12 months ending August 2020

	State Goal	EPC Performance
• Timeliness of New Adult Financial Applications*	> = 95%	98.1%
• Timeliness of Redeterminations Adult Financial Applications*	> = 95%	96.4%
• Timeliness of New Colorado Works Applications*	> = 95%	98.4%
• Timeliness of Redeterminations Colorado Works Applications*	> = 95%	96.1%
• Colorado Works Entered Employment, Cumulative	> = 40%	40.6%
• Timeliness of New Food Assistance Applications	> = 95%	92.7%
• Timeliness of Expedited Food Assistance Applications	> = 95%	88.1%
• Timeliness of Redeterminations Food Assistance Applications	> = 95%	91.4%

*C-Stat 12-month data only tracked/reported by state through February due to epidemic



Budgetary Highlights

- Ended the budget year on a positive note being fully closed-out in all DHS programs
- El Paso County DHS's TANF reserve is now \$8.3M. The maximum percentage of reserve is 40% and DHS is currently at 39%. Reserve funds are restricted and can only be used in TANF, Child Welfare, or CCCAP
- DHS earned all available performance incentive funds from HCPF at the state in the amount of \$925K.
- DHS building improvements, IT related purchases, in addition to other miscellaneous purchases were funded with County CARES
- DHS received \$2.4M in additional State level CARES funds for childcare absences; \$257K in additional State CARES funds for SNAP for supervisors to process cases; county staff overtime; county worker pool; and \$102K for Child Welfare in State CARES.
- Given COVID-19, DHS along with CCI and CDHS made the following budget recommendations to the state departments this year:
 - Maintain funding for core programs/funding streams. Counties anticipate even more pressure on these budgets next year as more people need services (county admin, child welfare block and core, APS, CCCAP)
 - Maintain funding that includes a Federal match, maximizing federal funding as much as possible
 - Maintain or increase prevention program funding to align with county strategic priorities
 - CDHS should consider county budget constraints which will impact MOEs, matches, county-funded programs, and supports to community organizations
 - Consider that any resulting budget cuts suffered in county human service programs should be accompanied by consideration for the regulatory or compliance requirements for those programs. Asking if there are rules or other expectations that can be loosened
 - Consider which funding streams have built in flexibility and seek to maintain



Base Budget and Critical Needs

	2020	2021
<u>Revenues:</u>	Budget	PBB
Sales Tax	18,705,563	19,123,937
Federal & State Revenue	61,700,082	61,000,082
Donations		
Total Revenues	80,405,645	80,124,019
<u>Expenditures:</u>		
Personnel	49,718,445	48,891,025
Operating	30,953,624	30,953,624
Capital		
Total Expenditures	80,672,069	79,844,649
Net Impact to Fund Balance	(266,424)	279,370



Questions?

