JOINT
BUDGET
COMMITTEE

STAFF BUDGET BRIEFING
FY 2019-20

DEPARTMENT OF HUMAN SERVICES

(Executive Director's Office, Office of Operations,
Division of Child Welfare)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the State. It supervises programs that are administered at the local level by counties and other agencies and directly operates mental health institutes, regional centers for people with developmental disabilities, and institutions for juvenile delinquents. This presentation focuses on three sections in the Department.

- The Executive Director's Office is responsible for the management and administration of the department, performing such functions as budgeting, human resources, and quality control, as well as program supervision, coordination, and evaluation. This section includes centrally appropriated line items, such as workers' compensation, legal services, administrative law judge services, and payments related to risk management. In addition, this office contains funding for specific functions including:
  - The Juvenile Parole Board;
  - The Developmental Disabilities Council;
  - The Colorado Commission for the Deaf and Hard of Hearing;
  - Compliance with the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA); and
  - The Administrative Review Unit, which performs case reviews for children and youth who are placed in out-of-home residential care, and for adults who have experienced abuse or neglect.

  Cash funds for this division include patient payments collected by the mental health institutes and other sources. Reappropriated funds are primarily Medicaid cash funds transferred from the Department of Health Care Policy and Financing. Federal fund sources include the Temporary Assistance for Needy Families Block Grant, the Substance Abuse Prevention and Treatment Block Grant, and other sources.

- The Office of Operations provides department-wide facility maintenance and management, accounting, payroll, contracting, purchasing, and field audits.

- The Division of Child Welfare provides funding for programs that protect children from harm and assist families in caring for and protecting their children. Nearly 81.0 percent of funding in this division is allocated to counties, which are responsible for administering child welfare services under the supervision of the department. County departments receive and respond to reports of potential child abuse or neglect and provide appropriate child welfare services to the child and the family, including providing for the residential care of a child when a court determines this is in the child's best interest.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

Department of Human Services, all divisions

FUNDING SOURCE	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 *
General Fund	$831,980,417	$888,859,937	$982,587,627	$1,017,303,893
Cash Funds	390,905,724	421,971,649	418,697,165	435,822,328
Reappropriated Funds	129,320,756	183,915,841	184,976,303	190,706,212
Federal Funds	556,277,721	582,625,732	612,492,915	633,139,281
TOTAL FUNDS	**$1,908,484,618**	**$2,077,373,159**	**$2,198,754,010**	**$2,276,971,714**
Full Time Equiv. Staff	4,793.4	4,935.5	5,052.9	5,110.8

*Requested appropriation.

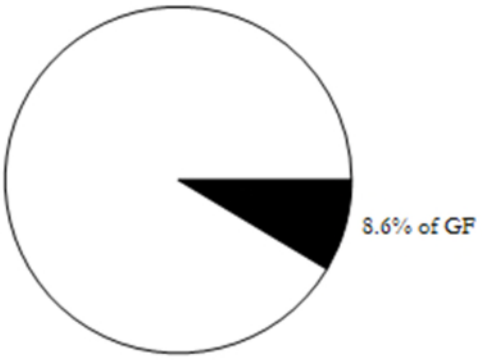
Department of Human Services, Executive Director's Office, Office of Operations, Division of Child Welfare

FUNDING SOURCE	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 *
General Fund	$339,896,908	$351,998,126	$391,260,859	$408,647,457
Cash Funds	103,711,565	101,172,473	95,593,245	104,484,288
Reappropriated Funds	46,658,673	71,995,626	70,457,634	67,825,811
Federal Funds	118,524,730	114,637,412	128,425,604	140,686,604
TOTAL FUNDS	**$608,791,876**	**$639,803,637**	**$685,737,342**	**$721,644,160**
Full Time Equiv. Staff	663.5	667.7	671.2	684.3

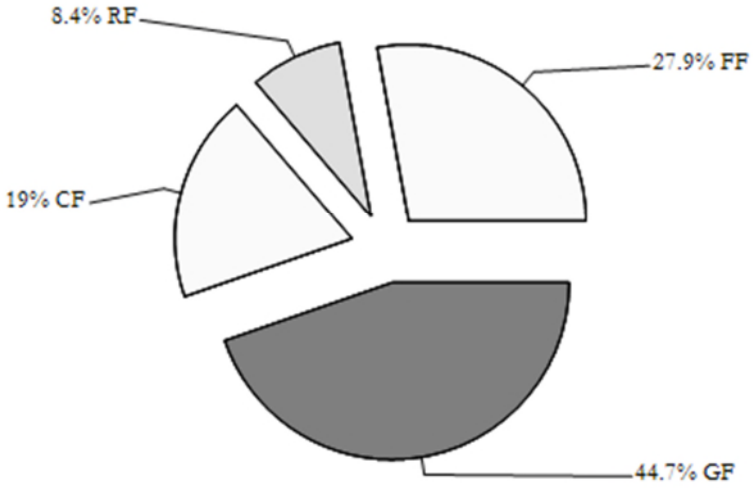
*Requested appropriation.

DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund

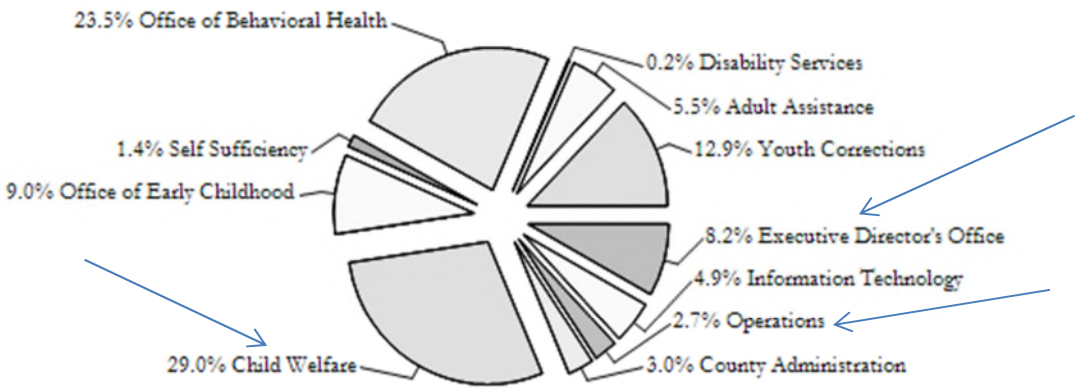


Department Funding Sources

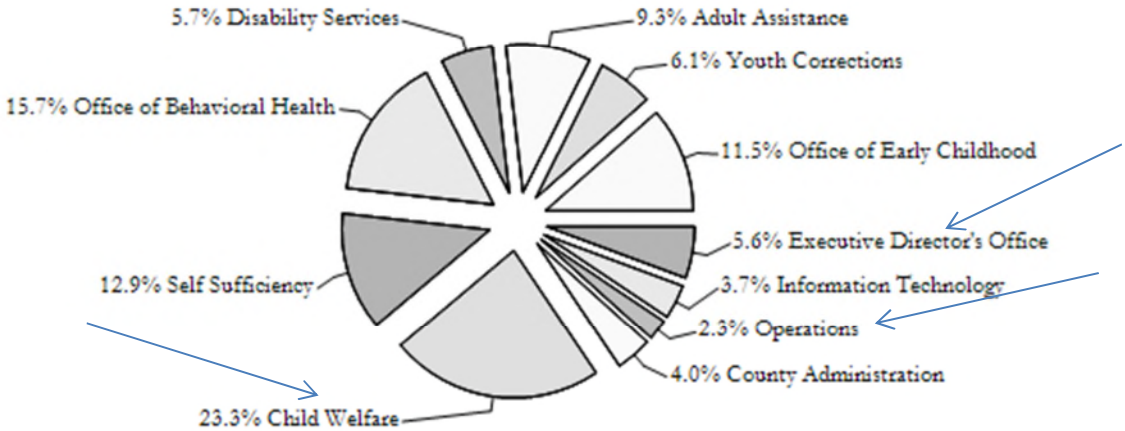


All charts are based on the FY 2018-19 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



All charts are based on the FY 2018-19 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

Fiscal year 2018-19 funding for the Department of Human Services consists of 44.7 percent General Fund, 19.0 percent cash funds, 8.4 percent reappropriated funds, and 27.9 percent federal funds. Some of the major factors driving the department's budget are discussed below.

EMPLOYEE BENEFITS

Due to the large number of employees within the Department, appropriations for common employee benefits are a significant portion of the Executive Director's Office. These costs include the state contribution for the Public Employees' Retirement Association (PERA) and employee health, life and dental benefits. Additionally, the Department has a sizable appropriation for shift differential, which pays a premium to employees who work non-standard shifts in 24-hour institutional facilities. The following table compares the FY 2016-17, FY 2017-18, and FY 2018-19 appropriations for costs associated with employee benefits.

EMPLOYEE BENEFIT APPROPRIATIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2016-17 Appropriation					
Health, life, and dental	$32,736,387	$22,142,423	$543,180	$6,909,927	$3,140,857
Short-term disability	404,087	273,968	8,271	74,665	47,183
State PERA contribution	20,944,341	14,203,449	419,416	3,936,719	2,384,757
Salary survey and merit pay	895,560	640,505	28,372	155,379	71,304
Shift differential	5,792,948	3,934,215	0	1,858,733	0
FY 2016-17 Total	**$60,773,323**	**$41,194,560**	**$999,239**	**$12,935,423**	**$5,644,101**
Average cost per FTE (4726.1, actual)	$12,859				
FY 2017-18 Appropriation					
Health, life, and dental	$36,330,925	$25,878,625	$113,966	$8,150,697	$2,187,637
Short-term disability	416,898	288,061	7,795	85,161	35,881
State PERA contribution	22,620,422	15,606,658	415,802	4,694,506	1,903,456
Salary survey and merit pay	6,086,474	4,108,047	208,002	1,098,877	671,548
Shift differential	5,577,020	3,263,533	0	2,313,487	0
FY 2017-18 Total	**$71,031,739**	**$49,144,924**	**$745,565**	**$16,342,728**	**$4,798,522**
Average cost per FTE (4781.1 actual)	$14,867				
FY 2018-19 Appropriation					
Health, life, and dental	$46,696,345	$33,413,551	$144,915	$10,356,168	$2,781,711
Short-term disability	472,856	330,992	8,592	93,723	39,549
State PERA contribution	28,536,514	19,912,957	511,685	5,769,484	2,342,388
Salary survey and merit pay	8,558,755	5,782,678	287,616	1,540,230	948,231
Shift differential	7,296,296	4,386,994	0	2,909,302	0
FY 2018-19 Total	**$91,560,766**	**$63,827,172**	**$952,808**	**$20,668,907**	**$6,111,879**
Average cost per FTE (5052.9)	$18,120				

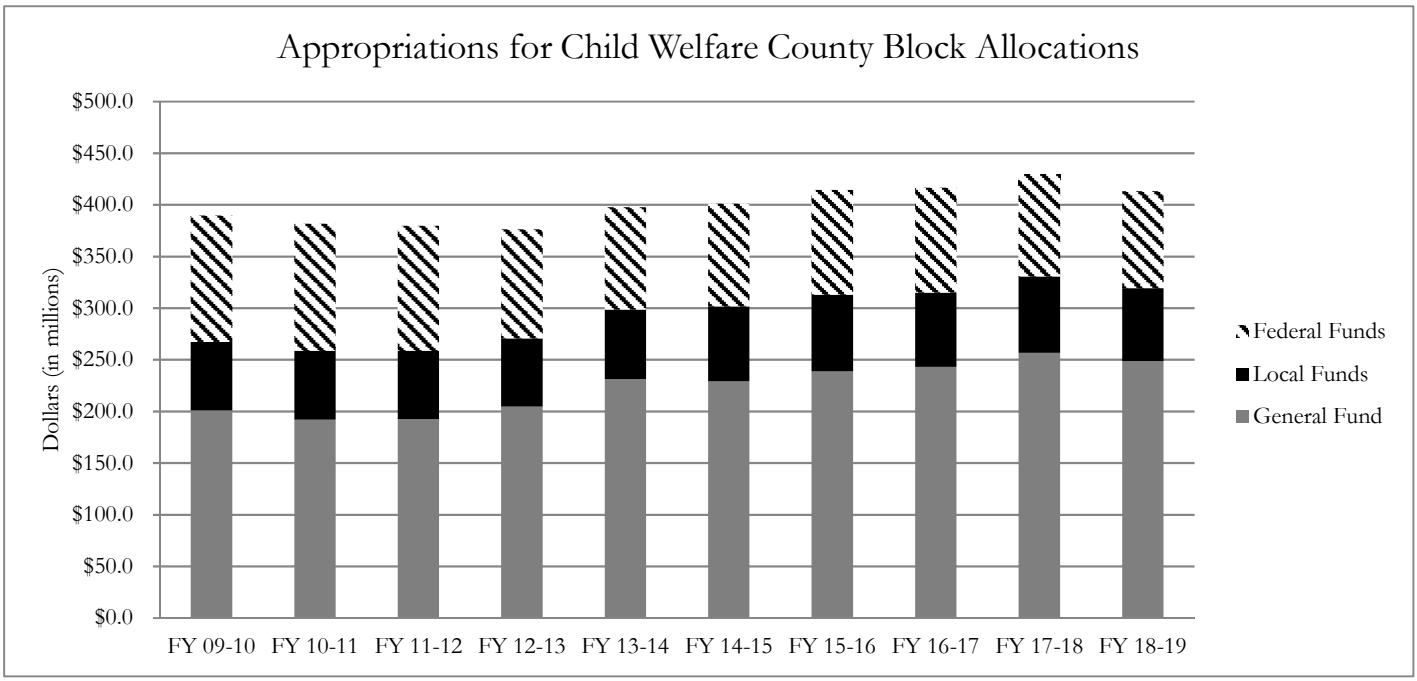
OPERATIONS

The Office of Operations provides department-wide facility maintenance and management, accounting, payroll, contracting, purchasing and field audits. Its budget is primarily driven by legislative decisions impacting the Personal Services line item, the majority of which funds the Division of Facilities Management. The division is responsible for operating, cleaning, and maintaining all department buildings and facilities, including youth correctional facilities, the two state mental health

institute campuses, three regional centers for the developmentally disabled, and department office buildings. Overall, the division operates 330 buildings and over 3.7 million gross square feet of space. It is also responsible for acquisition, operation and management of utility services, planning, design and construction of capital construction and controlled maintenance projects, and the department's commercial and vehicle leases. The office is affected by trends in utilities costs, department efficiency initiatives, and by statewide common policy decisions related to vehicle lease payments and leased space costs for buildings in the Capitol Complex.

CHILD WELFARE SERVICES

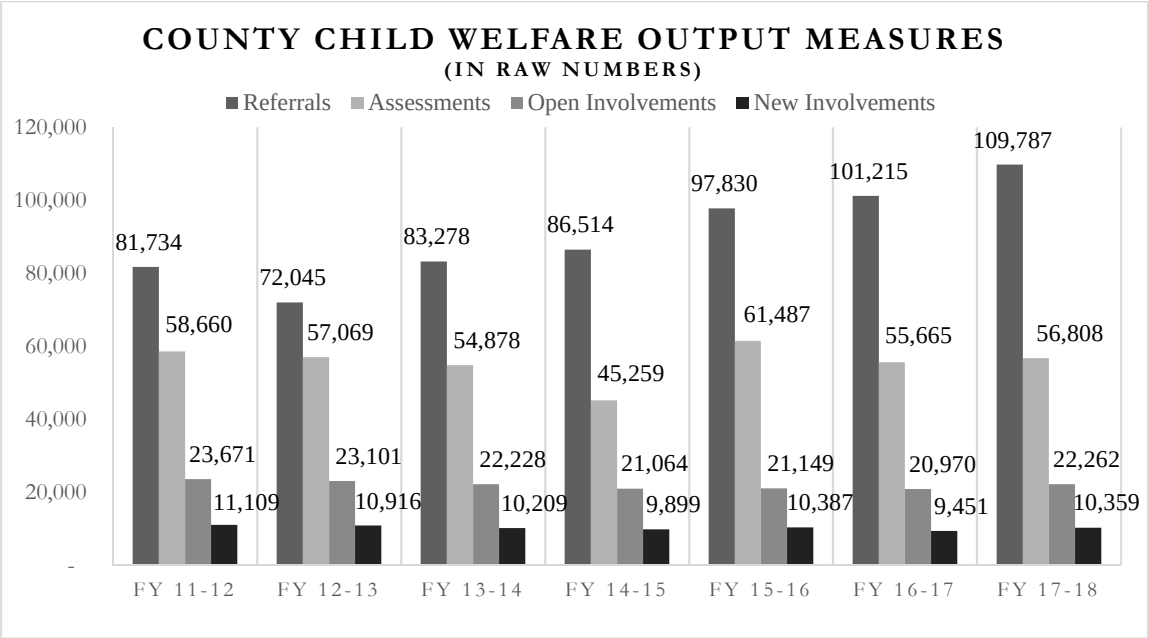
County departments of human or social services receive and respond to reports of potential child abuse or neglect under the supervision of the Department. Appropriations for child welfare programs for FY 2018-19 total $511.8 million and consist of 55.7 percent General Fund, 23.5 percent federal funds, 2.7 percent reappropriated funds, and 18.1 percent county funds and various cash fund sources. The majority of funds appropriated for child welfare (80.7 percent) are made available to county departments as capped allocations for the provision of child welfare services. The chart below provides the history of appropriations for county block allocations (appropriations to the Child Welfare Services, County Level Child Welfare Staffing, and Family and Children's Programs line items) by fund source. The reduction in FY 2018-19 reflects the passage of S.B. 18-254 (Child Welfare Reforms). This act removed funding for Adoption and Relative Guardianship Assistance from the Child Welfare Services line item ($41.8 million total funds, including $23.1 million General Fund), from the capped allocation and from the county close-out process, and appropriated this amount in a separate line item beginning in FY 2018-19.

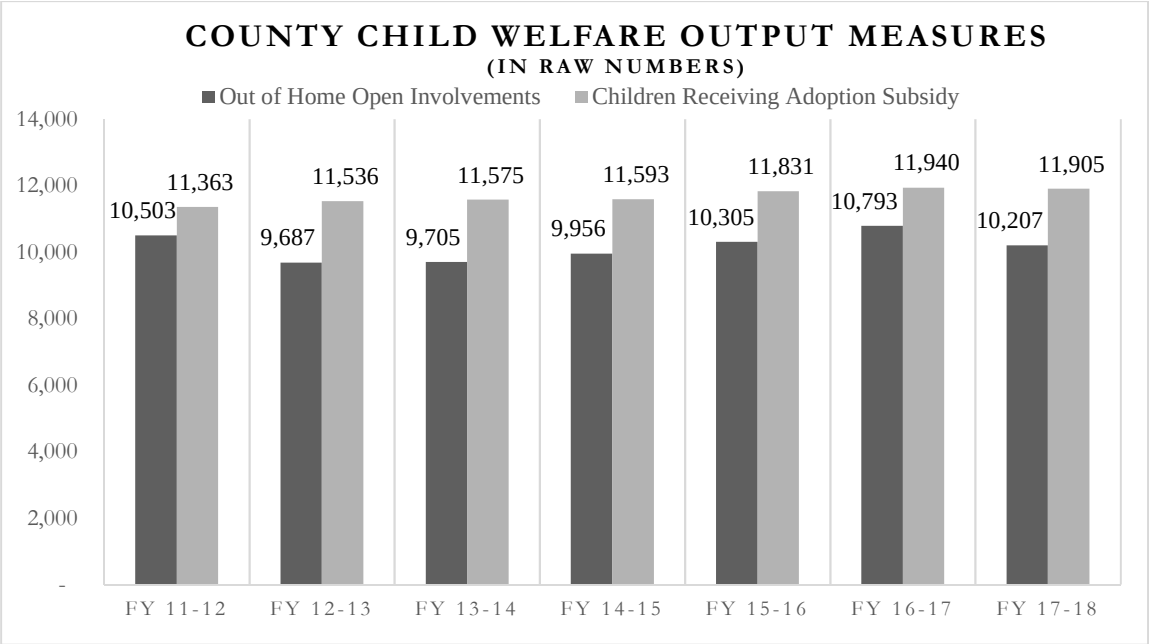


Counties are required to provide a specific funding match for each allocation. For County Level Child Welfare Staffing allocations, most counties are required to cover 10.0 percent of the associated costs. For block allocations provided through the Child Welfare Services and Family and Children's Programs line items, counties are required to cover 20.0 percent of most child welfare costs. If counties spend more than the capped allocations provided through these line items, they are responsible for

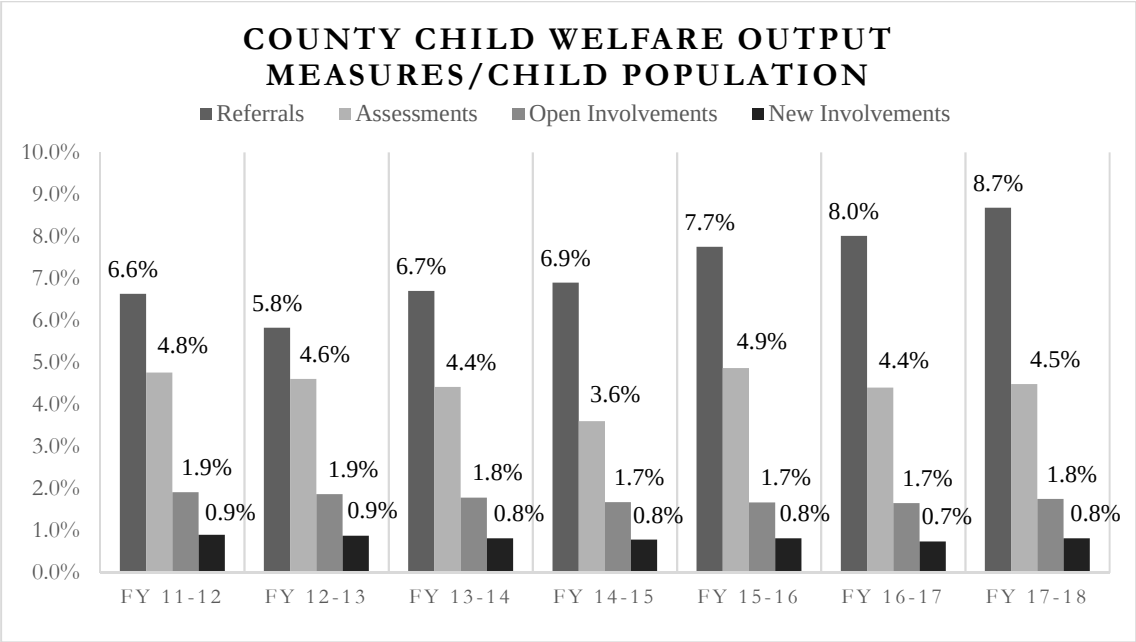
covering any shortfall with other funds, which may include federal Temporary Assistance for Needy Families (TANF) block grant funds or county tax revenue. Counties are reimbursed 90.0 percent of the total cost of Adoption and Relative Guardianship subsidy payments.

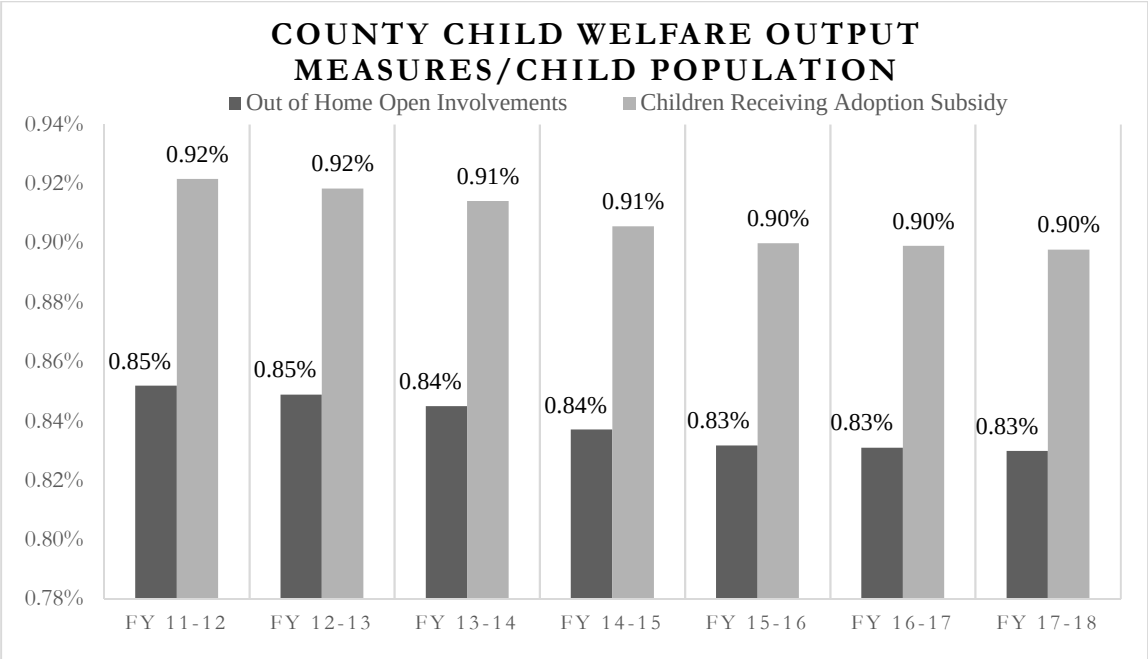
At the county level, expenditures for child welfare services are driven by various factors. Drivers that are within county control include the types of services offered, the rates paid for services, and employee compensation packages. Drivers that are beyond county control include the number of reports of abuse or neglect, the number of reports that require a child welfare case to be opened based on the severity of an incident and risk to a child, and judicial decisions regarding client placements.





Raw numbers serve as indicators of capacity and workload stressors on the child welfare system, but do not provide a means for evaluating the impact of societal changes and population growth, or the effectiveness of the system or its services. Monitoring system penetration rates has historically been used as a means through which to communicate the number of child welfare involvements per child population, but it provides little insight as to long-term outcomes realized by children and families served in the child welfare system. Recent changes to federal and state law are intended to emphasize the importance of positive outcomes for children and families served in the system and will be discussed in the federal Family First Prevention Services Act (FFPSA) issue beginning on page 14 of this document.





The majority of federal funding available for costs associated with child welfare services consists of Titles IV-E and IV-B of the Social Security Act and the Title XX Social Services Block Grant. Title IV-E of the federal Social Security Act entitles states to claim a partial reimbursement for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to children who meet federal eligibility criteria. This program provides funds for case management activities, training, data collection, and other program administration costs, in addition to support for monthly payments on behalf of qualifying children. Though increased emphasis is being placed on avoiding out-of-home placements, serving children and families in the home and reunifying families if this can be done safely, Title IV-E has not historically provided reimbursement for services provided in order to keep a child in the family home. With the enactment of the FFPSA, opportunities to utilize Title IV-E funding for prevention and intervention services will increase.

Under the 2011 Child and Family Services Improvement and Innovation Act, Colorado was awarded a waiver from federal Title IV-E spending requirements beginning in FY 2013-14. Although the waiver was to sunset at the end of FY 2017-18, on July 1, 2018 the State was awarded a five-quarter extension of the project through September 30, 2019. The waiver provides Colorado with a guaranteed stream of capped federal Title IV-E funds for major portions of its Title IV-E revenue stream, including foster care maintenance (room and board) and administrative costs for case planning, management, and eligibility-determination. The total amount of the award was $489.1 million that is distributed through scheduled quarterly draws. A portion of the Title IV-E revenue stream related to adoption assistance, training, other administration costs, and computer systems is excluded from the waiver and will continue to be reimbursed based on expenditures and federal reimbursement formulas.

CHILD ABUSE AND NEGLECT HOTLINE REPORTING SYSTEM

The hotline for child abuse and neglect and the associated public awareness campaign were created through H.B. 13-1271. This statewide reporting system serves as a direct and immediate route to applicable entities responsible for accepting and responding to reports of abuse and neglect. The hotline launched statewide on January 1, 2015 and is available 24 hours a day, 365 days per year. In FY 2017-18, the hotline system managed 220,213 calls, with an average of 603 calls per day. In addition to calls made to county departments, the State contracts the Hotline Community Connect Center (HCCC) in Prowers County to answer direct calls and route them the appropriate county. The HCCC handled 47,618 of the total calls in FY 2017-18.

Through its information gathering services program, the HCCC performs enhanced screening services on behalf of 45 counties that have elected to contract the center. Of these counties, 37 contract for 24/7 services and 8 contract for after-hours-only services. The program ensures consistency in report taking for counties that may not have dedicated call takers 24 hours a day. In addition, the HCCC is available to provide fail-safe services to counties in the event of power-outages, staffing shortages, high call volumes to county call centers, and severe weather events. The FY 2018-19 appropriation to the Hotline for Abuse and Neglect line item is $3.1 million General Fund and $51,234 federal Title IV-E funds. The appropriation to the Public Awareness Campaign for Child Welfare line item is $1.0 million General Fund.

TONY GRAMPSAS YOUTH SERVICES PROGRAM

Pursuant to Section 26-6.8-102 (1)(b), C.R.S., the Tony Grampsas Youth Services (TGYS) Program was established to provide state funding for community-based programs that target youth and their families for intervention services in an effort to reduce incidents of youth crime and violence. It also promotes prevention and education programs that are designed to reduce the occurrence and reoccurrence of child abuse and neglect, and reduce the need for state intervention in child abuse and neglect prevention and education. Grant recipients and award amounts are determined by the program board.

Eligible organizations, including local governments, Colorado public or nonsectarian secondary schools, groups of public or nonsectarian secondary schools, school districts or groups thereof, boards of cooperative services, institutions of higher education, the Colorado National Guard, state agencies, state-operated programs, or private nonprofit community-based organizations, can apply for funding for programs within six categories, including: general violence prevention, school dropout prevention, before and after school programs, mentoring programs, restorative justice, early childhood programs, and adolescent and youth marijuana use prevention and intervention. Section 26-6.8-102 (2)(d)(3), C.R.S., requires that programs with an emphasis on marijuana use prevention and intervention utilize evidence-based practices in the delivery of services. The FY 2018-19 appropriation to the program is $10.1 million, including $1.5 million General Fund, $1.4 million cash funds from the Marijuana Tax Cash Fund and $6.3 million cash funds from the Youth Services Program Fund (originating from Tobacco Litigation Settlement funds), and $1.0 million in reappropriated funds from the Youth Mentoring Services Cash Fund (originating as Marijuana Tax Cash Funds).

SUMMARY: FY 2018-19 APPROPRIATION & FY 2019-20 REQUEST

DEPARTMENT OF HUMAN SERVICES	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
HB 18-1322 (Long Bill)	$2,172,833,651	$960,747,033	$419,282,280	$187,608,968	$605,195,370	5,046.4
Other legislation	25,920,359	21,840,594	(585,115)	(2,632,665)	7,297,545	6.5
TOTAL	**$2,198,754,010**	**$982,587,627**	**$418,697,165**	**$184,976,303**	**$612,492,915**	**5,052.9**
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	$2,198,754,010	$982,587,627	$418,697,165	$184,976,303	$612,492,915	5,052.9
R1 Mental Health Institute at Pueblo bed expansion	5,141,144	5,141,144	0	0	0	47.3
R2 Compensation for direct care employees	13,942,885	10,339,235	3,603,650	0	0	0.0
R3 Youth services capacity and behavioral health	(718,399)	(718,399)	0	0	0	(12.0)
R4 Reducing child neglect via employment	1,709,355	0	0	0	1,709,355	2.0
R5 Improving nutrition in rural and underserved communities	1,030,000	465,000	0	0	565,000	0.0
R6 Child support employment	966,977	0	0	0	966,977	1.0
R7 Employment affairs staffing	589,251	329,981	0	259,270	0	5.4
R8 County child welfare staff phase 5	6,125,404	4,500,647	612,541	0	1,012,216	0.0
R9 Colorado Works basic cash assistance COLA	1,171,848	0	173,135	0	998,713	0.0
R10 Adult protective services support	0	0	0	0	0	1.8
R11 Behavioral health crisis response system enhancements	985,092	985,092	0	0	0	3.6
R12 Contract medical staff salary adjustments	1,127,667	1,127,667	0	0	0	0.0
R13 Colorado Trails maintenance	2,452,920	1,103,814	0	0	1,349,106	0.0
R14 Child welfare provider rate implementation phase 2	10,350,000	4,968,000	2,070,000	0	3,312,000	0.0
R15 Community provider rate increase	9,253,301	5,417,348	1,472,169	104,926	2,258,858	0.0
R16 Old Age Pension Program cost of living adjustment	3,219,665	0	3,219,665	0	0	0.0
R17 State staff for 24-hour monitoring	164,519	136,551	0	0	27,968	1.8
R18 Hotline for child abuse and neglect	228,999	228,999	0	0	0	0.0
R19 Covering child support unfunded disbursements	150,896	150,896	0	0	0	0.0
R20 Food service inflation	150,910	98,442	0	52,468	0	0.0
R21 Salesforce Shield	251,318	29,218	0	222,100	0	0.0
R22 SNAP quality assurance line item	0	0	0	0	0	0.0
Indirect cost assessment	6,605,006	0	1,113,176	2,249,629	3,242,201	0.0
Non-prioritized request items	(14,562,029)	(13,915,138)	(263,701)	1,315,326	(1,698,516)	0.0
Annualize prior year legislation	7,227,873	6,592,005	323,089	190,516	122,263	4.1
Annualize prior year budget actions	(492,407)	(1,305,903)	239,816	(764,193)	1,337,873	2.9
Centrally appropriated line items	21,145,509	9,041,667	4,561,623	2,099,867	5,442,352	0.0
TOTAL	**$2,276,971,714**	**$1,017,303,893**	**$435,822,328**	**$190,706,212**	**$633,139,281**	**5,110.8**
INCREASE/(DECREASE)	$78,217,704	$34,716,266	$17,125,163	$5,729,909	$20,646,366	57.9
Percentage Change	3.6%	3.5%	4.1%	3.1%	3.4%	1.1%

Note: The table above represents the department-wide FY 2019-20 budget request. Requests that directly impact divisions addressed in this briefing document are represented by shading and described below.

R7 EMPLOYMENT AFFAIRS STAFFING: The request includes an increase of $589,251 total funds, including $329,981 General Fund, and 5.4 FTE in FY 2019-20 and beyond to increase the number Human Resources professionals in the Department.

R8 COUNTY CHILD WELFARE STAFF PHASE 5: The request includes an increase of $6,125,404 total funds, including $4,500,647 General Fund, in FY 2019-20 and beyond to increase county level child welfare staffing in response to the Child Welfare Workload Study performed by the Office of the State Auditor in 2014.

R14 CHILD WELFARE PROVIDER RATE IMPLEMENTATION PHASE 2: The request includes an increase of $10,350,000 total funds, including $4,968,000 General Fund, in FY 2019-20 and beyond to implement out-of-home placement provider rate increases required by H.B. 17-1292 (Child Welfare Provider Rates) and S.B. 18-254 (Child Welfare Reform).

R15 COMMUNITY PROVIDER RATE INCREASE: The request includes an increase of $9,253,301 total funds, including $5,417,348 General Fund, in FY 2019-20 and beyond for an across-the-board increase of 1.0 percent for community providers.

R17 STATE STAFF FOR 24-HOUR MONITORING: The request includes an increase of $164,519 total funds, including $136,551 General Fund, and 1.8 FTE in FY 2019-20 and beyond in order to hire additional state child welfare staff to provide technical assistance and oversight to 24-hour child care facilities.

R18 HOTLINE FOR CHILD ABUSE AND NEGLECT: The request includes an increase of $228,999 General Fund in FY 2019-20 and beyond for increased costs associated with the help desk and telephone operations and maintenance of the Child Abuse and Neglect Hotline.

INDIRECT COST ASSESSMENT: For line items addressed in this briefing, the request includes a net increase of $1,280,784 total funds for the assessment of indirect costs associated with the operations of the Department.

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payments to OIT adjustment	$584,155	$0	$60,871	$10,074	$513,210	0.0
PERA Direct Distribution	409,376	0	55,264	14,997	339,115	0.0
NP7 Securing IT operations	190,679	0	19,870	3,288	167,521	0.0
NP10 Enterprise data integration services	65,218	0	6,795	1,126	57,297	0.0
R21 Salesforce shield	47,141	0	4,912	813	41,416	0.0
Legal services adjustment	46,859	0	4,883	808	41,168	0.0
Indirect cost assessment adjustment	41,757	0	(4,414)	326	45,845	0.0
ALJ adjustment	31,535	0	3,287	544	27,704	0.0
NP8 Application refresh and consolidation	7,876	0	821	136	6,919	0.0
NP9 Optimize self-service capabilities	5,362	0	558	93	4,711	0.0
NP6 Essential database support	3,530	0	368	61	3,101	0.0
NP5 IDS increased input costs	1,670	0	173	29	1,468	0.0
Workers' compensation adjustment	(87,398)	0	(9,106)	(1,507)	(76,785)	0.0
Payment to risk management / property funds adjustment	(36,162)	0	(3,769)	(624)	(31,769)	0.0
Capitol Complex leased space adjustment	(19,103)	0	(1,990)	(329)	(16,784)	0.0
CORE adjustment	(8,677)	0	(904)	(149)	(7,624)	0.0

INDIRECT COST ASSESSMENT						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
NP3 Annual fleet vehicle request	(3,034)	0	(316)	(52)	(2,666)	0.0
TOTAL	**$1,280,784**	**$0**	**$137,303**	**$29,634**	**$1,113,847**	**0.0**

NON-PRIORITIZED REQUEST ITEMS: For line items addressed in this briefing, the request includes a decrease of $31,490 total funds, including $17,194 General Fund, for adjustments associated with the annual fleet vehicle budget request.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments related to prior year legislation. For line items addressed in this briefing, this includes:

ANNUALIZE PRIOR YEAR LEGISLATION						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
SB 18-200 (PERA)	$156,465	$105,843	$30,282	$276	$20,064	0.0
HB 18-1357 (Ombudsman for behavioral health access to care)	44,857	44,857	0	0	0	0.6
SB 18-254 (Child welfare reform)	3,177	3,177	0	0	0	0.2
HB 18-1306 (Educational stability for foster children)	978	0	0	0	978	0.1
HB 18-1364 (Disabilities advisory council)	(12,203)	(12,203)	0	0	0	0.0
HB 18-1319 (Services for former foster youth)	(10,000)	(10,000)	0	0	0	0.0
HB 18-1328 (CHRP waiver redesign)	(949)	0	0	(949)	0	0.0
TOTAL	**$182,325**	**$131,674**	**$30,282**	**($673)**	**$21,042**	**0.9**

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a number of changes to annualize funding decisions made through the prior year Long Bill. The table below identifies the annualizations made in line items in the Executive Director's Office, the Office of Operations, and the Division of Child Welfare.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2018-19 R11 Respite care task force	$61,700	$0	$0	$61,700	$0	0.0
FY 18-19 R16 Promoting permanency	30,245	26,752	0	0	3,493	0.2
Annualize FY 2018-19 R13 Medication consistency (SB 17-019)	652	0	652	0	0	0.0
Prior year salary survey	(7,242,656)	(4,971,274)	(49,033)	(2,362,951)	140,602	0.0
FY 2018-19 R4 Child welfare staff, phase 4	(335,000)	(301,500)	(33,500)	0	0	0.0
TOTAL	**($7,485,059)**	**($5,246,022)**	**($81,881)**	**($2,301,251)**	**$144,095**	**0.2**

CENTRALLY APPROPRIATED LINE ITEMS: For line items addressed in this briefing, the request includes an increase of $15,251,430 total funds, including $5,858,864 General Fund, for centrally appropriated line items for the following: state contributions for health, life, and dental benefits; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

ISSUE: THE FEDERAL FAMILY FIRST PREVENTION SERVICES ACT OF 2018

In February of 2018, the federal Family First Prevention Services Act (FFPSA) was signed into law. The act includes reforms to Title IV-E of the Social Security Act aimed at keeping children and youth safely with families and avoiding placement in foster care. If foster care placement is deemed in the best interest of the child, the act emphasizes the importance of children and youth growing up in families, and helps ensure that they are placed in the least restrictive, most family-like setting appropriate to their special needs. The FFPSA also creates a 50.0 percent federal reimbursement for approved services identified as promising-, supported-, or well-supported practice by the federally selected evidence-based clearing house.

SUMMARY

Jerry Milner, associate commissioner of the United States Administration on Children, Youth and Families and commissioner of the Children's Bureau, indicates that changes in the allowable use of funding from Title IV-E of the Social Security Act (Title IV-E) are similar to flexibilities Colorado and other states have been allowed under the Title IV-E waiver. Such flexibilities will allow the state to "strengthen the protective capacities of families long before child welfare services are needed." In addition, the FFPSA is intended to "disrupt" the child welfare system and provide an opportunity for broad-based systems change. This change will have ramifications in other service delivery systems in the State of Colorado, and the successful implementation of the FFPSA will require the engagement of subject matter experts in other state departments and a purposeful and well-defined plan. As the State moves forward with FFPSA implementation, it will be necessary to determine the role of each Committee of Reference in the oversight of necessary statutory changes.

RECOMMENDATION

Joint Budget Committee (JBC) staff recommends that the JBC members consider discussing with each Committee of Reference (COR) the role each committee should play in the oversight of statutory changes that will be required to implement the federal Family First Prevention Services Act.

JBC staff recommends that the Committee consider requesting that the Department discuss the following at its Hearing scheduled on December 6, 2018:

- The implementation plan and timeline for the federal FFPSA including:
  - Opportunities and challenges the State may face in: delivering services; maximizing the utilization of federal funding sources; establishing and evaluating outcome measures related to child health and well-being; and evaluating cost-savings or cost-shifts associated with the new out-of-home placement requirements and the use of Title IV-E funding for prevention and intervention services;
  - Opportunities and challenges of an October 1, 2019 implementation date; and
  - Potential General Fund impacts that may be realized as a result of FFPSA implementation.
- Anticipated statutory, policy, and rule changes that will be required to comply with the Act, including changes related to the Department's budget and the use of line item appropriations.

JBC staff recommends that the Committee add to its list of Common Hearing Questions for All Departments the following question:

In what way will the federal Family First Prevention Services Act impact the Department's programs and budget? What statutory, policy, and rule changes does the Department anticipate will be required to ensure that the State of Colorado complies with all provisions of the federal Act?

JBC staff recommends that the Committee request that the Office of State Planning and Budget respond in to the following question:

Upon implementation of the federal Family First Prevention Services Act, how will the Office of State Planning and Budget evaluate programs and services across State Departments and systems to ensure the following:

- Maximized utilization of federal and cash fund sources;
- Minimization of duplicated independent collaborative initiatives within and across State Departments and integration of the administration of such initiatives at the state level;
- Appropriate processes that will remove funding barriers so that expenditures for services are paid for out of the responsible Department/program budget and fund source (including, but not limited to Medicaid)?

DISCUSSION

As part of the Bipartisan Budget Act of 2018 (H.R. 1892), signed into law on February 9, 2018, the federal Family First Prevention Services Act (FFPSA) was enacted. The Act includes reforms to Title IV-E of the Social Security Act aimed at keeping children and youth safely with families and avoiding placement in foster care. If foster care placement is deemed in the best interest of the child, the Act emphasizes the importance of children and youth growing up in families, and helps ensure that they are placed in the least restrictive, most family-like setting appropriate to their special needs. In addition to the allowable federal reimbursement for out-of-home placement, the FFPSA creates a 50.0 percent federal reimbursement for approved prevention and intervention services identified as promising-, supported-, or well-supported practice by the federally selected evidence-based clearing house. During the 2018 legislative session, the Joint Budget Committee sponsored and the General Assembly passed S.B. 18-254 (Child Welfare Reform). The bill created the Delivery of Child Welfare Services Task Force consisting of representatives from statutorily required stakeholder groups. (For a list of task force members, please see the most recent quarterly progress report in Appendix E on page 113 of this document.) The purpose of the task force is to:

- Analyze laws and rules related to the delivery of child welfare services to ensure alignment with the FFPSA;
- Develop a method through which to incentivize counties for the provision of services and placements that are based on the needs of the child or youth, as determined by the assessment and review process required by the FFPSA, and determine the level to which the State Department shall reimburse the counties for certain out-of-home placements that do not meet the criteria of the federal Act;
- Establish performance and outcome measures and the process by which to evaluate the measures associated with the delivery of child welfare services, including but not limited to residential out-of-home placements; foster care; adoption; and services to children and youth in their own homes, including prevention and intervention services, and determine how the measures and evaluation will be used to inform the funding model required by the bill.;

- Investigate collaborative prevention and intervention models throughout the country and determine modifications that can be made to the collaborative management and integrated care management programs in order to guarantee ongoing cross-systems collaboration, improved outcomes for children and families, integration of multi-system services, and expansion of system-of-care principles, while maintaining the integrity and capacity of the child welfare system and its associated funding;
- Evaluate and select one or more statewide level-of-care tools to ensure compliance with the FFPSA;
- Evaluate the process through which the State accesses federal funding and determine methods through which the State will maximize federal funding for the delivery of prevention and intervention services, out-of-home placement services, and any other federally funded programs or services;
- Evaluate Medicaid rates and the eligibility determination process and timeline specifically related to individuals involved in the child welfare system and develop a process through which counties can maximize Medicaid utilization; and
- Make recommendations to the General Assembly, the Governor, the State Department, and the child welfare allocations committee concerning the task force's responsibilities and findings.

SUMMARY OF FEDERAL LEGISLATION

As a result of changes to the federal Title IV-E of the Social Security Act (Title IV-E) and the allowable use of this funding stream, the FFPSA will dramatically change the child welfare system in the State of Colorado. Significant changes are made in the categories identified below and changes to state statute will be required to ensure that Colorado's system complies with the new federal law. The State is required to notify the U.S. Administration of Children and Families (ACF) of its intent to implement the provisions of the FFPSA on October 1, 2019, including those related to placements of children in congregate care settings and the delivery of approved prevention services. States may delay implementation of certain provisions of FFPSA for up to two years. If the State elects to delay the implementation of the provisions related to congregate care placements, the benefits of the changes in federal law related to the delivery of prevention services will automatically be delayed. As of the date of this briefing, the Department has indicated that no decision has been made concerning an implementation date.

PREVENTION ACTIVITIES

Title IV-E is the largest source of federal funding in the child welfare system. Prior to the passage of the FFPSA and unless a State was awarded a waiver, Title IV-E funds could only be used for costs associated with out-of-home placements of children, including foster care maintenance for eligible children; administrative expenses to manage the program; training for foster parents and staff; adoption assistance; and relative guardianship assistance. According to Section 50702 of H.R. 1892, Title VII, the purpose of the FFPSA "is to enable States to use Federal funds available under parts B and E of Title IV of the Social Security Act to provide enhanced support to children and families and prevent foster care placements through the provision of mental health and substance abuse prevention and treatment services, in-home parent skill-based programs, and kinship navigator services." Under Part I of the FFPSA, Title IV-E funds can be used for in-home parent skill-based programs and mental health services and substance abuse prevention and treatment services in order to prevent the placement of children and youth in the foster care system. This includes foster care maintenance for children placed with parents in licensed residential family based substance abuse treatment facilities.

The funds can only be used for these services for 12 months for children who are "candidates for foster care" and for pregnant or parenting foster youth.

The State is required to submit a five-year prevention plan that describes: how services are expected to improve outcomes for children and families; the services that will be provided and the level of evidence of each type of service; a plan to ensure fidelity in service delivery; a well-designed rigorous evaluation methodology for service delivery; and the means through which service delivery will be coordinated with other necessary services.

The Act identifies specific criteria concerning the level of evidence that a service must meet in order to be eligible for Title IV-E reimbursement, including, but not limited to:

- Documented benefit to families; and
- Identification in the clearinghouse of approved services as meeting a threshold defined as:
  - **Promising practice**: an independently reviewed study, using a control group and showing statistically significant results;
  - **Supported practice**: showing sustained success for at least six months after the completion of services, based on a random-controlled trial or rigorous quasi-experimental design;
  - **Well-supported practice**: showing success for more than one year after the completion of services.

Examples of programs currently meeting the above criteria and for which funding is provided in the Long Bill, include SafeCare, Community Response, and Nurse Home Visitor Program, all of which are located in the Office of Early Childhood. The total amount of funding a state will receive for the delivery of prevention services is dependent up the evidence-based threshold for each service, and on the State's demonstrated maintenance of effort (MOE) – the base level of effort for approved substance abuse and mental health services. The MOE of state foster care prevention spending will be equal to its 2014 spending and is estimated to be approximately $2.5 million at this time.

ENHANCED SUPPORT UNDER TITLE IV-B

The intent of Part II of the FFPSA is to improve the interstate placement of children and extend substance abuse partnership grants. Under this provision, the State is required to expedite placements across state lines, a process that will depend upon the appropriate exchange of data through an electronic Interstate Compact system. Additionally, Part II amends the Regional Grant Partnership in Title IV-B, Subpart 2, to include child welfare and substance use disorder agencies as required collaborative partners and extends the grant program for five years.

MODEL LICENSING STANDARDS FOR KINSHIP CARE HOMES AND PREVENTING CHILD MALTREATMENT DEATHS

By October 1, 2018, the U.S. Department of Health and Human Services (HHS) was required to identify model licensing standards for foster family homes. These standards define the necessary components to license a family foster home and are designed to ensure that children in foster care live in safe and appropriate homes under child welfare and court oversight, receive monthly financial assistance and supportive services to help meet their needs, and have access to assisted guardianship. By April 1, 2019, the State is required to submit a report to HHS with an assessment of its licensing standards, including whether or not they comply with the federal requirements and an explanation as to why certain standards, if any, are inappropriate in the state.

The Title IV-B Plan requirements concerning the prevention of child abuse and neglect fatalities have been expanded to include a description of steps taken to track and prevent child maltreatment. This includes the methods through which the state is compiling complete and accurate information from relevant organizations, such as the vital statistics unit, the Child Fatality Review Team, law enforcement agencies, the coroner's office, and any other appropriate agency. The plan will also include an explanation of how the Department is engaging public and private agencies in the development and implementation of the plan.

ENSURING THE NECESSITY OF A PLACEMENT THAT IS NOT IN A FOSTER FAMILY HOME

The largest portion of the FFPSA, Part IV, focuses on foster care and makes significant reforms to federal law concerning family foster, congregate, residential, and group home placements. It specifies that federal foster care maintenance payments are prohibited unless the placement is in one of the following:

- A qualified residential treatment program (QRTP) that meets all federal requirements;
- A setting specializing in providing prenatal, post-partum or parenting supports for youth;
- A supervised independent setting for a child 18 years of age or older; or
- A setting providing high-quality residential care and supportive services to children and youth at risk of becoming or found to be victims of sex trafficking.

Within 30 days of a youth being placed in a QRTP, an age-appropriate and evidence-based review must be performed to determine if the placement is appropriate. It is expected that Title IV-E reimbursement for placements in a QRTP that are deemed inappropriate will decrease.

Beginning October 1, 2019, the State will experience a reduction in Title IV-E reimbursement for placements lasting longer than two weeks that are not in foster homes or QRTPs. An exception to this rule is court ordered placements in the juvenile justice system; however, the Act requires that the State's Title IV-E plan include a certification that it will not enact or advance policies that would result in a significant increase in the juvenile justice system population. It also requires the highest state court to provide training to legal personnel on federal child welfare policies and payment limitations with respect to children in foster care who are placed in settings that are not a foster home. The State may delay implementation of this portion of the Act for two years, but if so, funding for prevention services will be delayed for the same period of time.

CONTINUING SUPPORT FOR CHILD AND FAMILY SERVICES

In order to improve opportunities for the recruitment, retention, and training of foster families and enhance their abilities to provide quality family-based settings for children in foster care, the FFPSA includes a separate one-time appropriation of $8.0 million to be awarded to states through a competitive grant program. The grant will be available through FFY 2021-22.

EXTENDING THE JOHN H. CHAFFEE FOSTER CARE INDEPENDENCE PROGRAMS TO AGE 23 AND EXTENDING THE TITLE IV-E WAIVER

With the intent of supporting improved transitions to adulthood by children aging out of the foster care system, the Act extends access to Chaffee Foster Care funding up to age 23 for those states that have elected to extend foster care to age 21. Perhaps more important than this, however, is the extension of the State's Title IV-E Waiver through FFY 2018-19, allowing the State to utilize remaining waiver funds. The waiver was set to expire during the current state fiscal year.

REINVESTMENT OF SAVINGS RESULTING FROM INCREASES IN ADOPTION ASSISTANCE

Prior to the FFPSA, federal adoption assistance payments were based on income tests that were set to expire by 2019. The Act stops this process and requires the federal Government Accountability Office to conduct a study to determine how states use the money saved from the exemptions. It extends the income test for payments through October 2024.

FISCAL IMPACT OF FFPSA IMPLEMENTATION

The Executive Director of the Department of Human Services is tasked with making recommendations to the Governor concerning the State of Colorado's implementation date for provisions of the FFPSA. While the Act will require several changes to statute and practice, because access to Title IV-E funding for approved evidence-based prevention and intervention services cannot begin until the provisions concerning congregate care placements are implemented, the primary decision point for budgetary purposes is whether or not the State should implement the QRTP provisions of the FFPSA on October 1, 2019. According to the Department, under existing practice (including the Title IV-E waiver), the implementation of the FFPSA and sunset of the Title IV-E waiver will result in a net decrease in funding of $6.0 million which will need to be made up through another source if funding levels are to remain static. The following table provides a conservative estimate of funding shifts in the Division of Child Welfare, only. If Colorado does not implement the FFPSA on October 1, 2019, federal Title IV-E funding will decrease, primarily as a result of the expiration of the Title IV-E waiver, but also due to the loss of access to prevention and intervention services reimbursement opportunities.

DEPARTMENT ANALYSIS OF FAMILY FIRST ACT - TITLE IV-E
BASED ON FY 2018-19 APPROPRIATIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
CURRENT FINANCIAL IMPACT UNDER THE WAIVER					
Community -based Child Abuse Prevention Services	**$8,564,769**	**$8,564,769**	**$0**	**$0**	**$0**
Family and Children's Programs (1)	**54,760,054**	**46,086,668**	**5,725,091**	**0**	**2,948,295**
Training (3)	**6,659,417**	**3,583,920**	**52,162**	**0**	**3,023,335**
Child Welfare Services	237,589,488	125,042,510	51,731,301	15,564,853	45,250,822
Conversion of Title IV-B to Title IV-E to fund interventions	12,000,000	6,000,000	0	0	6,000,000
IV-E Waiver Interventions	12,000,000	6,000,000	0	0	6,000,000
County Training	997,877	513,907	199,575	0	284,395
Administration (2)	76,001,915	43,952,080	13,049,333	0	19,000,503
Estimated Group Foster Homes Costs 10% No Federal Match	19,664,132	7,865,653	1,966,413	0	9,832,066
Estimated Cost of Non- Accredited RCCFs No Federal Match	1,829,096	731,638	182,910	0	914,548
Conservative estimate that only 80% of Accredited RCCFs	4,701,696	1,880,678	470,170	0	2,350,848
Estimated Group Center Care - only 14 days	2,171,605	868,642	217,160	0	1,085,802
Child Welfare Services, Subtotal	**$366,955,809**	**$192,855,108**	**$67,816,862**	**$15,564,853**	**$90,718,984**
TOTAL	**$436,940,049**	**$251,090,465**	**$73,594,115**	**$15,564,853**	**$96,690,614**
PROJECTED IMPACT TO LONG BILL WITH FFPSA IMPLEMENTATION					
Community -based Child Abuse Prevention Services	**$8,564,770**	**$4,282,385**	**$0**	**$0**	**$4,282,385**
Family and Children's Programs (1)	**54,760,054**	**41,804,284**	**5,725,091**	**0**	**7,230,680**
Training (3)	**6,659,417**	**3,277,547**	**52,162**	**0**	**3,329,709**
Child Welfare Services:	237,589,488	125,042,510	51,731,301	15,564,853	45,250,822
Conversion of Title IV-B to Title IV-E to fund interventions	6,000,000	6,000,000	0	0	0
IV-E Waiver Interventions	12,000,000	4,800,000	1,200,000	0	6,000,000
County Training	997,877	299,364	199,575	0	498,939
Administration (2)	76,001,915	39,201,959	13,049,333	0	23,750,623

DEPARTMENT ANALYSIS OF FAMILY FIRST ACT - TITLE IV-E BASED ON FY 2018-19 APPROPRIATIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Estimated Group Foster Homes Costs 10% No Federal Match	19,664,132	8,848,860	1,966,413	0	8,848,859
Estimated Cost of Non- Accredited RCCFs No Federal Match	1,829,096	1,414,037	182,910	0	232,149
Conservative estimate that only 80% of Accredited RCCFs	4,701,696	2,350,848	470,170	0	1,880,678
Estimated Group Center Care - only 14 days	2,171,605	1,796,271	217,160	0	158,174
Child Welfare Services, Subtotal	**$360,955,809**	**$189,753,848**	**$69,016,862**	**$15,564,853**	**$86,620,244**
TOTAL	**$430,940,049**	**$239,118,063**	**$74,794,115**	**$15,564,853**	**$101,463,016**
TOTAL IMPACT	**($6,000,000)**	**($11,972,402)**	**$1,200,000**	**$0**	**$4,772,402**

LEGEND

(1) Most expenditures will qualify as long as the 12 month term limit is closely monitored. Core Services are not included in evidenced based practice estimates pending federal guidance.

(2) Based on the assumption that 25% of administrative costs will be eligible for prevention at a 50% reimbursement rate.

(3) Training is reimbursed at 75% after Federal Medical Assistance Percentage (FMAP). Under Family First it will be reimbursed at 50%.

ASSUMPTIONS

50% of Group Homes will be converted to Foster Homes based on feedback from the licensing unit. Rules will also make Foster Homes limited to six children.

RCCF (accredited) will be in compliance with federal terms and be an allowable cost based on feedback from the licensing unit.

Colorado will continue funding interventions through Child Welfare Services. Calculations based on a 10% county match.

FMAP is not applied until September 30, 2026. No FMAP used in the calculation, except on portions of Administration around out-of-home placements.

Maintenance of Effort must meet or exceed 2014 levels to be reimbursable for Prevention Services for programs requesting Title IV-E prevention funds.

CROSS SYSTEMS IMPLICATIONS OF THE FFPSA

With the expansion of the allowable use of Title IV-E funding to include specific evidence-based prevention and intervention services, integration across service delivery systems becomes more important. For the past 20 years, child welfare stakeholders have worked together to effect change and better serve children and families with multi-system needs in order to reduce further penetration into any given system. The FFPSA provides the opportunity for the State of Colorado to embark on a broad-based systems change initiative. The following table provides a high-level overview of potential policy, practice, and funding implications of the FFPSA. JBC staff has also identified recent legislation that will factor into the implementation of the FFPSA and in the alignment of state statute with federal law.

Please note: The following table is not an exhaustive policy or fiscal analysis of the implications of the federal Family First Prevention Services Act. The information contained herein represents points to consider that may require statutory changes, adjustments to line item appropriations, and changes to rule concerning how certain funding will be accessed or certain expenditures coded. Implications may already be under consideration by the State Department(s). Implications identified in this table are not intended to be JBC staff recommendations for legislation or changes in policy.

POTENTIAL CROSS SYSTEMS IMPLICATIONS FEDERAL FAMILY FIRST PREVENTION SERVICES ACT		
DEPARTMENT, DIVISION, PROGRAM	POSSIBLE IMPLICATIONS	EXISTING INITIATIVES AND RECENT LEGISLATION THAT MAY APPLY TO A CERTAIN DEGREE
DEPARTMENT OF CORRECTIONS, YOUTHFUL OFFENDERS SYSTEM	Possible secondary or tertiary policy impacts as a result of changes in practice concerning providing services to youth in justice facilities	
DEPARTMENT OF EDUCATION, RESPONSE TO INTERVENTION (RTI)	Possible secondary or tertiary policy impacts as a result of expansion of integrated service models such as systems of care and collaborative management programs that already integrate RTI in wrap around services	
OFFICE OF THE GOVERNOR		
Policy Office	Expansion of evidence-based practice analyses; potential increase in number of evidence-based practices/program identified in federally approved clearing house; policy changes to align State statute with federal law	Results First HB 18-1323 (Pay for Success)
Office of Information Technology	Trails modifications, Interstate Compact data exchange development	
Office of State Planning and Budget	Opportunity to shift resources across systems and departments; a need for statutory, policy, and/or rule changes that require that the appropriate line item/program cover the cost of eligible services in order to maximize utilization rates of all federal funding sources.	SB 254 (Child Welfare Reform)
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING		
Transfers from Human Services, Nurse Home Visitor Program	Potential increase in federal Medicaid matching funds if the program expands as a result of access to Title IV-E funding for evidence-based prevention services	
Behavioral Health Community Programs	Potential access to Title IV-E funding for specified evidence-based mental health and substance abuse prevention and intervention services for child welfare involved cases	HB 18-1094 (Children and Youth Mental Health Treatment Act) HB 18-1136 (Substance Use Disorder Treatment)
Office of Community Living	Potential access to Title IV-E funding for specified evidence-based prevention/intervention services for IDD children at risk of out-of-home placement	HB 18-254 (Child Welfare Reforms) HB 18-1328 (Redesign Children's Habilitation Residential Program)
Human Services Medicaid-Funded Programs	Access to Title IV-E foster care maintenance for children placed with parents in a licensed residential family based substance abuse treatment facility such as the High Risk Pregnant Women Program (Special Connections Program). Need to improve statute and rule concerning maximizing utilization rates of Medicaid, accountability of providers to accept Medicaid rates, and possible improvements to Medicaid rates for eligible children in the child welfare system.	SB 18-254 (Child Welfare Reform)
DEPARTMENT OF HIGHER EDUCATION, RESEARCH AND EVALUATION	Expansion of federally approved list of prevention and intervention practices and services in the evidence-based clearinghouse resulting in an increase in the number of practices and services that will be eligible for Title IV-E reimbursement	Results First
DEPARTMENT OF HUMAN SERVICES		
Executive Director's Office, Special Purpose		
Administrative Review Division	Potential impact as a result of the required components of the statewide plan to prevent child abuse and neglect fatalities	SB 18-254 (Child Welfare Reform) SB 18-050 (Safe Haven)
Office of Information Technology Services	Modifications to the Colorado Trails system to capture required QRTP/out-of-home placement and prevention/intervention services data. Possible modifications to County Financial Management System to capture more detailed county expenditure data. Development of Interstate Compact system.	

POTENTIAL CROSS SYSTEMS IMPLICATIONS FEDERAL FAMILY FIRST PREVENTION SERVICES ACT		
DEPARTMENT, DIVISION, PROGRAM	POSSIBLE IMPLICATIONS	EXISTING INITIATIVES AND RECENT LEGISLATION THAT MAY APPLY TO A CERTAIN DEGREE
County Administration	Cross-systems integration opportunities as programs such as SNAP, Colorado Works, Medicaid, and CCCAP eligibility are woven into the integrated prevention plans of families whose children meet the eligibility definition for "candidate"	
Division of Child Welfare		
Training	Integration of training protocols for implementation of prevention/intervention eligibility determination and service, and the evaluation of ongoing appropriateness of services with existing Training Academy curriculum	HB 18-1064 (Training Program for the Prevention of Sexual Abuse)
Foster and Adoptive Parent Recruitment, Training, and Support	Opportunity to enhance recruitment, retention, and training of foster and families in order to provide quality family-based settings for children in foster care through grant funding	SB 18-254 (Child Welfare Reform) HB 18-1319 (Services for Former Foster Youth)
Block grant funded county administered services	Fiscal and policy impacts as practice and reporting change to align with the federal act; reduction of Title IV-E funding for placements deemed inappropriate by outside evaluator	SB 18-254 (Child Welfare Reform) HB 18-1306 (Improving Educational Stability for Foster Youth) HB 18-1319 (Services for Successful Adulthood for Former Foster Youth) HB 16-1448 (Relative Guardianship Assistance Program) HB 16-1224 (Concerning Child Abuse Involving Human Trafficking of Minors)
Title IV-E Waiver Demonstration	Need for statutory change to extend demonstration project as a result of the federal extension granted to the State through FFY 2018-19.	
Collaborative Management Program	Opportunity to perform policy and fiscal analyses on integration potential of this program with similar programs in other branches, departments, and divisions. Like programs include those that provide integrated wrap-around services to children and families with multi-system needs, such as the Collaborative Management Program, Integrated Care Management Program, the System of Care, Senate Bill 91-94, Diversion, Communities that Care, school safety programs, etc.	SB 18-254 (Child Welfare Reform)
Tony Grampsas Youth Services Program	Opportunity to align grant awards with requirements of FFPSA, if necessary	
Office of Early Childhood		
Colorado Child Care Assistance Program	Cross-systems integration opportunities as programs such as SNAP, Colorado Works, Medicaid, and CCCAP eligibility are woven into the integrated prevention plans of families whose children meet the eligibility definition for "candidate"	HB 18-1348 (Child Welfare Information and Services)
Nurse Home Visitor Program	Opportunity to expand program as a result of access to Title IV-E funding for approved evidence-based prevention services; program must comply with reporting requirements to be eligible for funding	
Community-based Child Abuse Prevention Services	Opportunity to refinance a portion of General Fund to Title IV-E federal funds; or to expand program as a result of access to Title IV-E funding for approved evidence-based prevention services; programs (SafeCare and Community Response) must comply with reporting requirements to be eligible for funding	
Office of Self-Sufficiency		
Colorado Works and Supplemental Nutrition for Needy Families	Cross-systems integration opportunities as programs such as SNAP, Colorado Works, Medicaid, and CCCAP	

POTENTIAL CROSS SYSTEMS IMPLICATIONS FEDERAL FAMILY FIRST PREVENTION SERVICES ACT		
DEPARTMENT, DIVISION, PROGRAM	POSSIBLE IMPLICATIONS	EXISTING INITIATIVES AND RECENT LEGISLATION THAT MAY APPLY TO A CERTAIN DEGREE
	eligibility are woven into the integrated prevention plans of families whose children meet the eligibility definition for "candidate"	
Office of Behavioral Health		
System of Care (grant funded)	Opportunity to perform policy and fiscal analyses on integration potential of this program with similar programs in other branches, departments, and divisions. Like programs include those that provide integrated wrap-around services to children and families with multi-system needs, such as the Collaborative Management Program, Integrated Care Management Program, the System of Care, Senate Bill 91-94, Diversion, Communities that Care, school safety programs, etc.	SB 18-254 (Child Welfare Reform) HB 18-1094 (Children and Youth Mental Health Treatment Act)
Mental health and substance abuse prevention services	Potential access to Title IV-E funding for specified evidence-based mental health and substance abuse prevention and intervention services for child welfare involved cases; access to Title IV-E foster care maintenance for children placed with parents in a licensed residential family based substance abuse treatment facility such as Treatment and Detoxification Programs and increased access resulting from S.B. 16-202	SB 16-202 (Increasing Access to Effective Substance Use Disorder Services)
Division of Youth Services		
Commitments and Detentions	Possible impact on policy governing all placements and placement costs as a result of specific QRTP requirements for child welfare congregate care placements	SB 18-154 (Crossover Youth Plans) HB 17-1207 (Youth in Detention)
Senate Bill 91-94 Programs	Opportunity to perform policy and fiscal analyses on integration potential of this program with similar programs in other branches, departments, and divisions. Like programs include those that provide integrated wrap-around services to children and families with multi-system needs, such as the Collaborative Management Program, Integrated Care Management Program, the System of Care, Senate Bill 91-94, Diversion, Communities that Care, school safety programs, etc.	
JUDICIAL BRANCH, TRAINING	Requires the highest state court to provide for the training of legal personnel on federal child welfare policies and payment limitations with respect to children in foster care who are placed in settings that are not a foster home.	
LEGISLATIVE BRANCH		
Committees of Reference	Oversight of policy changes to comply with federal law	
Joint Budget Committee	Long Bill appropriations to align funding with policy changes	
DEPARTMENT OF LOCAL AFFAIRS, HOUSING	Cross-systems integration opportunities as housing issues are considered as part of prevention services planning for families whose children meet the eligibility definition for "candidate"	
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, PREVENTION PROGRAMS	Opportunity to perform policy and fiscal analyses on integration potential of this program with similar programs in other branches, departments, and divisions. Like programs include those that provide integrated wrap-around services to children and families with multi-system needs, such as the Collaborative Management Program, Integrated Care Management Program, the System of Care, Senate Bill 91-94, Diversion, Communities that Care, school safety programs, etc.	

POTENTIAL CROSS SYSTEMS IMPLICATIONS FEDERAL FAMILY FIRST PREVENTION SERVICES ACT		
DEPARTMENT, DIVISION, PROGRAM	POSSIBLE IMPLICATIONS	EXISTING INITIATIVES AND RECENT LEGISLATION THAT MAY APPLY TO A CERTAIN DEGREE
DEPARTMENT OF PUBLIC SAFETY		
School Safety Resource Center	Opportunity to perform policy and fiscal analyses on integration potential of this program with similar programs in other branches, departments, and divisions. Like programs include those that provide integrated wrap-around services to children and families with multi-system needs, such as the Collaborative Management Program, Integrated Care Management Program, the System of Care, Senate Bill 91-94, Diversion, Communities that Care, school safety programs, etc.	
Colorado Bureau of Investigation	Potential increase in the number of background checks required. Some of the increases have already been addressed in previous legislation.	HB 18-1346 (Abuse and Neglect of 18-21)

RECOMMENDATION

Joint Budget Committee (JBC) staff recommends that the JBC members consider discussing with each Committee of Reference (COR) the role each committee should play in the oversight of statutory changes that will be required to implement the federal Family First Prevention Services Act.

JBC staff recommends that the Committee consider requesting that the Department discuss the following at its Hearing scheduled on December 6, 2018:

- The implementation plan and timeline for the federal FFPSA including:
  - Opportunities and challenges the State may face in: delivering services; maximizing the utilization of federal funding sources; establishing and evaluating outcome measures related to child health and well-being; and evaluating cost-savings or cost-shifts associated with the new out-of-home placement requirements and the use of Title IV-E funding for prevention and intervention services;
  - Opportunities and challenges of an October 1, 2019 implementation date; and
  - Potential General Fund impacts that may be realized as a result of FFPSA implementation.
- Anticipated statutory, policy, and rule changes that will be required to comply with the Act, including changes related to the Department's budget and the use of line item appropriations.

JBC staff recommends that the Committee add to its list of Common Hearing Questions for All Departments the following question:

> In what way will the federal Family First Prevention Services Act impact the Department's programs and budget? What statutory, policy, and rule changes does the Department anticipate will be required to ensure that the State of Colorado complies with all provisions of the federal Act?

JBC staff recommends that the Committee request that the Office of State Planning and Budget respond in to the following question:

Upon implementation of the federal Family First Prevention Services Act, how will the Office of State Planning and Budget evaluate programs and services across State Departments and systems to ensure the following:

- Maximized utilization of federal and cash fund sources;
- Minimization of duplicated independent collaborative initiatives within and across State Departments and integration of the administration of such initiatives at the state level;
- Appropriate processes that will remove funding barriers so that expenditures for services are paid for out of the responsible Department/program budget and fund source (including, but not limited to Medicaid)?

ISSUE: R14 CHILD WELFARE PROVIDER RATES

Child Placement Agencies (CPAs) and Residential Child Care Facilities (RCCFs) are non-county administered out-of-home placement settings that provide acute care for children with identified medical, developmental, and/or behavioral needs. Counties contract with these agencies at specified daily rates that pay for services for the child and the overhead costs associated with the placement. In addition to out-of-home placements in CPAs and RCCFs, children may be placed in a county foster home. Foster care base rates are established by the Department of Human Services pursuant to S.B. 18-254 (Child Welfare Reform), and a rate increase applied to placements in CPA foster homes must also be applied to county foster homes.

SUMMARY

In FY 2017-18, there were 10,207 children in out-of-home placement settings, including Residential Child Care Facilities (RCCF), Child Placement Agencies (CPA); group homes; group centers; and family foster homes. During the 2017 legislative session, the Joint Budget Committee sponsored H.B. 17-1292 (Child Welfare Provider Rates) requiring the Department of Human Services to hire an outside entity to perform a salary survey and an actuarial analysis on the cost of out-of-home placements in congregate care settings and to use this information to develop a rate setting methodology to ensure that rates paid for these placements are appropriate. During the 2018 legislative session, the Joint Budget Committee sponsored S.B. 18-254 (Child Welfare Reform), making significant changes to Colorado's child welfare system and its funding. The bill included an appropriation of $14.6 million total funds, including $7.0 million General Fund, to begin incremental rate increases over a four-year period, until the rates are aligned with the actuarial analysis. The Department's R14 budget request is for $10.4 million total funds, including $5.0 million General Fund, for the second round of rate increases.

RECOMMENDATION

JBC staff recommends that the Committee request that the Department to respond to the following at its Hearing scheduled on December 6, 2018:

- Please describe the rationale behind the rate increases applied to each placement setting as implemented in FY 2018-19; and the rationale for the increases that will be applied to each placement setting in FY 2019-20, if the Department's budget request is approved.
- Please provide calculations for the estimated total cost of increasing county foster care rates consistent with rate increases applied to Child Placement Agencies or any other entity for foster care as a result of the actuarial study and rate setting methodology developed by Public Consulting Group, Inc., pursuant to H.B. 17-1292.

DISCUSSION

In FY 2017-18, there were 10,207 children in out-of-home placement settings, including Residential Child Care Facilities (RCCF), Child Placement Agencies (CPA); group homes; group centers; and family foster homes. Foster homes can be contracted through both CPAs and counties. CPAs and RCCFs are non-county administered out-of-home placement settings that provide acute care for children with identified medical, developmental, and/or behavioral needs. Counties contract with these agencies at specified daily rates that pay for services for the child and the overhead costs associated with the placement. During the 2017 legislative session, the Joint Budget Committee sponsored H.B. 17-1292 concerning the development of a rate-setting methodology for licensed out-of-home child welfare placement providers, including CPAs and RCCFs. The language in H.B. 17-

1292 was drafted through a large stakeholder input process and was supported by county human services agencies, county commissioners, CPAs, and RCCFs. The intent of this bill was to begin the process of addressing capacity issues that exist in the child welfare system, and to provide a concise method through which an evaluation of the true cost of providing services to children placed in CPAs and RCCFs could occur. The department contracted Public Consulting Group, Inc., (PCG) to perform the actuarial and salary analyses required by the bill. The analysis was based on FY 2016-17 data and adjusted for FY 2018-19 projected expenditures for the same number of placements. The costs were projected to be $77.3 million if counties continued to negotiate rates at the same level as FY 2016-17. PCG concluded that if congregate care providers were paid a daily rate sufficient to fully cover the cost of serving children with the highest acuity, counties will need to spend $52.0 million more than the $77.3 million already accounted for.

In addition to the salary survey and actuarial analysis, H.B 17-1292 required the outside contractor hired by the Department to develop a rate setting methodology to ensure that congregate care providers are paid a rate consistent with the findings of the actuarial analysis. It also required the Department to implement the new rate setting methodology on July 1, 2018. Because the bill did not include additional funding to implement the new methodology, fully implementing the new rates would have resulted in a shift of $52.0 million of funding allocated to counties through the Child Welfare Block allocation from prevention and intervention services to out-of-home/congregate care placements. While it is important for children placed in congregate care settings to have access to the services they need, this funding shift would have resulted in a reduced capacity in the prevention/intervention portion of the system.

The Joint Budget Committee sponsored S.B. 18-254 during the 2018 legislative session to make significant changes to the child welfare system. These changes included adjustments to the language in statute concerning the implementation of the rate setting methodology required by H.B. 17-1292, ensuring that rate increases will be accomplished "within available appropriations" and fully implemented by June 30, 2022. Additionally, the bill includes language allowing the Department to request additional funding through a supplemental bill to increase funding for the implementation of the rate setting methodology, if necessary. Supplemental budget requests to increase rates are allowable through FY 2021-22. Senate Bill 18-254 included an appropriation of $14.6 million to increase rates for congregate care providers in FY 2018-19.

The Department has implemented rate increases consistent with the bill and with upcoming changes to out-of-home placement regulations that are required by the Family First Prevention Services Act of 2018 (FFPSA). Fiscal year 2018-19 rate increases included the following:

- Child Placement Agency, Administration - $0.8 million;
- Child Placement Agency, Child Maintenance - $6.7 million;
- County Foster Care/Kinship Care – $3.7 million;
- Group Home - $0;
- Group Center - $0;
- Accredited Residential Child Care Facility - $3.3 million;
- Non-accredited Residential Child Care Facility - $0.

No rate increases were applied to settings for which federal Title IV-E reimbursement will be unavailable under the FFPSA. Although the cost of increasing rates for placements in county foster care and kinship care settings were not included in the actuarial analysis required by H.B. 17-1292,

both settings received rate increases. It was necessary to increase these rates as the county foster care rates are linked to the CPA foster care rates in the Trails system. This presents a challenge in terms of implementing the rate increases required by S.B. 18-254, as the cost of rate increases will exceed the $52.0 million identified in the actuarial analysis. In order to better plan for appropriations in the future, it will be necessary for the Department to estimate the cost of increasing county foster rates consistent with CPA foster rates.

The Department requests an increase of $10.4 million total funds, including $5.0 million General Fund, in FY 2019-20 to continue implementing rate increases pursuant to S.B. 18-254. The budget request indicates that the full amount will be applied to accredited RCCFs, only. The request does not include an analysis or justification for this decision, and JBC staff is concerned that this approach will negatively impact services available to children placed in other settings.

RECOMMENDATION

JBC staff recommends that the Committee request that the Department to respond to the following at its Hearing scheduled on December 6, 2018:

- Please describe the rationale behind the rate increases applied to each placement setting as implemented in FY 2018-19; and the rationale for the increases that will be applied to each placement setting in FY 2019-20, if the Department's budget request is approved.
- Please provide calculations for the estimated total cost of increasing county foster care rates consistent with rate increases applied to Child Placement Agencies or any other entity for foster care as a result of the actuarial study and rate setting methodology developed by Public Consulting Group, Inc., pursuant to H.B. 17-1292.

ISSUE: R8 COUNTY CHILD WELFARE STAFFING

In August 2014, the Office of the State Auditor released the Colorado Child Welfare County Workload Study. The study was conducted pursuant to Section 2-3-103, C.R.S., which authorized the State Auditor to conduct audits of all departments, institutions, and agencies of State government. The purpose of the study was to "establish a comprehensive picture of the state's county child welfare workload, case management, and staffing levels and identify estimated workload and staffing levels to accomplish child welfare goals." During the 2015 legislative session, the Joint Budget Committee sponsored a bill to increase the funding allocated to counties specifically for the purpose of hiring additional child welfare case workers, case aides, and supervisors. The FY 2018-19 appropriation to the County Level Child Welfare Staffing line item is $21.2 million total funds, including $15.5 million General Fund. Funding has been increased for four consecutive years.

SUMMARY

The Department's FY 2019-20 R8 County Child Welfare Staff, Phase 5 budget request is the fifth of several annual requests to increase funding appropriated to the County Level Child Welfare Staffing line item in the Long Bill. This line item provides funding to counties in the form of a block allocation that is specifically to be used to increase county child welfare case aide, case worker, and supervisor FTE. While county child welfare FTE has increased since January 1, 2015, the three federal well-being outcomes measured by the Administration for Children and Families show unfavorable performance in the Department's 2017 Annual Progress and Services Report.

RECOMMENDATION

JBC staff recommends that the Committee request that the Department respond to the following at its Hearing scheduled for December 6, 2018:

- Please provide a chart containing the number of county child welfare case aide, case worker, and case supervisor FTE from FYs 2013-14 through FY 2017-18.
- Please provide and discuss a comparison of appropriations, county allocations, and county expenditures for the past seven fiscal years for the Child Welfare, Core Services, and County Staffing block allocations for the following:
  - Administration
  - Services
- Please provide a description of the types/categories of expenditure data that is collected in the County Financial Management System (CFMS), how counties code child welfare expenditure types when entering expenditures into CFMS, and into which account categories such expenditures are posted in Department reports.
- Please explain any significant increases or decreases in administration or services expenditures during this period of time.
- Please describe the challenges faced by the Department and county child welfare agencies in accessing services or providing adequate services and educational stability to children in the child welfare system, and how county staffing levels should be evaluated within this context.

DISCUSSION

In August 2014, the Office of the State Auditor released the Colorado Child Welfare County Workload Study. The study was conducted pursuant to Section 2-3-103, C.R.S., which authorized the State Auditor to conduct audits of all departments, institutions, and agencies of state government. The purpose of the study was to "establish a comprehensive picture of the state's county child welfare

workload, case management, and staffing levels and identify estimated workload and staffing levels to accomplish child welfare goals." It focused on actual time spent on tasks by case aides, case workers, and supervisors in order to evaluate efficiencies, develop workload standards, and determine the need for additional resources. At the time of the study, it was reported that county child welfare staffing needed to increase by 576.0 case worker/aid FTE and 122.0 supervisor FTE. This was based on a 1:10 case worker to case ratio and a 1:5 supervisor to case worker ratio.

The Department's FY 2019-20 R8 County Child Welfare Staff, Phase 5 budget request is the fifth of several annual requests to increase funding appropriated to the County Level Child Welfare Staffing line item in the Long Bill. This line item provides funding to counties in the form of a block allocation that is specifically to be used to increase county child welfare case aide, case worker, and supervisor FTE. Phase 1 of the multi-year request was funded in FY 2015-16 through S.B. 15-242. In addition to specifying the type of FTE to be funded through this allocation, the JBC-sponsored bill required counties to provide a 10.0 percent match unless a county qualifies for tier 1 or tier 2 County Tax Base Relief, in which case the county is funded up to 100.0 percent through state and federal funds. Phase 2 funding was approved by the General Assembly in FY 2016-17, Phase 3 was approved in FY 2017-18, and Phase 4 was approved in FY 2018-19. Currently, the appropriation for increasing county child welfare staff is $21.2 million total funds, including $15.5 million General Fund.

New funding in fiscal years 2015-16 through 2018-19 is equivalent to the total cost of 367.0 FTE calculated at a state compensation rate. Because the hiring timeline may vary across counties, and the General Assembly does not control local FTE or salary ranges, the actual number of positions created within county departments during the past four fiscal years varies from the total FTE upon which the appropriation was calculated. As of April 1, 2018, the Department reports that the total allocation for county staffing was equivalent to 335.5 FTE; however, the total number of new county positions created as a result of appropriations to the County Level Child Welfare Staffing line item totaled 245.0 FTE. (For by-county information, please see the Department's response to Request for Information #10, found on page 68 of this document.) In addition, on April 1, 2018, counties report that there were a total of 2155.0 child welfare FTE funded through the Child Welfare, Core Services, and County Staffing block allocations. This compares with 1680.9 FTE reported on January 1, 2015 and 2144.5 FTE on April 1, 2017. The net increase in FTE reported by counties since the implementation of S.B. 15-242 is 474.1.

In its FY 2019-20 R8 budget request, the Department has requested an increase of $6.1 million total funds, including $4.5 million General Fund in FY 2019-20 and ongoing to further increase county child welfare case aide, case worker, and supervisor FTE. The request is for the cost of 100.0 FTE calculated at a state compensation rate. With the increased number of county FTE since the implementation of S.B. 15-242, it is estimated that increased appropriations will be needed for FY 2020-21 and FY 2021-22 to achieve the staffing levels recommended by the 2014 workload study.

Staffing levels and workload impact employee morale, job satisfaction, recruitment, and retention. The Department reports that staffing levels also impact child well-being, however according to the 2017 Annual Progress and Services Report, the State performed unfavorably in all three federal well-being outcome areas, and several metrics within the outcomes have declined during the same period that staffing levels were increasing. The three federal well-being outcomes measured by the Administration for Children and Families, and reflected in the tables below, include: 1) families have enhanced capacity to provide for their children's needs; 2) children receive appropriate services to meet their educational needs; and 3) children receive adequate services to meet their physical and

mental health needs. According to the Department, the Administrative Review Division (ARD) reviewers evaluate information documented by the county child welfare caseworker to determine if caseworkers are meeting the metrics associated with each of the three federal outcome categories. The ARD reviews do not determine whether increases (or decreases) in the number of county child welfare staff has a direct impact on these metrics. JBC staff is concerned that while timeliness and face-to-face visitation metrics have improved, many metrics associated with the receipt of services or engagement of other stakeholders have declined; and that there appears to be no evaluation method for determining the impact of staffing levels on the outcomes of children and families.

Table 3: Well-Being Outcome 1: Families have enhanced capacity to provide for their children's needs.

Measure	CFSP Goal	FFY 14 Performance	FFY 15 Performance	FFY 16 Performance	FFY 17 Performance
Face to Face Contacts: % of visits completed timely	95%	93.80%	95.20%	95.20%	96.70%
Face to Face Contacts: % of visits completed in child's residence	50%	86.30%	86.50%	85.00%	89.90%
Worker Visits with Child (Frequency of Visits): In what percent of cases did agency personnel have contact with the child every month?	95%	89.20%	87%	88.10%	86.00%
Worker Visits with Child (Quality of Visits): Was the quality of contacts with the child/youth sufficient to address issues pertaining to the safety, permanency, and well-being of the child/youth and to promote achievement of case goals?	95%	76.70%	78.50%	75.80%	79.40%
Was the OOH provider engaged in case planning during the review period?	95%	99.70%	99.70%	99.50%	98.90%
Was the child/youth engaged in case planning during the review period?	99.90%	99.70%	99.70%	99.60%	99.60%
Was the mother/guardian/kin engaged in case planning during the review period?	96.4%*	96.50%	95.80%	93.60%	90.50%
Was the father/guardian/kin engaged in case planning during the review period?	85.8%*	90.60%	89.80%	82.90%	78.80%
Was the other legal guardian engaged in case planning during the review period?	N/A	N/A	N/A	90.00%	94.40%

** The CFSP's goal for engagement of parents increases by 5% every year.*

Source: Administrative Review Division (ARD), June 11, 2018

Table 4: Well-Being Outcome 2: Children receive appropriate services to meet their educational needs.					
Measure	CFSP Goal	FFY 2014 Performance	FFY 2015 Performance	FFY 2016 Performance	FFY 2017 Performance
Was educational stability provided for the child during the review period?	95%	66.50%	63%	57.50%	56.40%

Source: Administrative Review Division (ARD), June 11, 2018

Table 5: Well-Being Outcome 3: Children receive adequate services to meet their physical and mental health needs.					
Measure	CFSP Goal	FFY 2014 Performance	FFY 2015 Performance	FFY 2016 Performance	FFY 2017 Performance
Did the child/youth receive a medical exam or medical screening, or was a medical exam scheduled within two weeks of initial placement?	69.2%*	65.80%	64.20%	61.70%	63.70%
Did the child/youth receive a full dental examination or was a dental exam scheduled within eight weeks of the initial placement?	73.8%*	74.00%	68.80%	65.40%	66.50%
Has the child/youth received regular health care, including immunizations, and/or treatment for identified health needs?	95%	80.00%	75.30%	81.30%	84.70%
Were mental health services provided to meet the child/youth's needs during the review period?	95%	72.50%	73.10%	66.30%	65.40%

** The CFSP goal is to achieve a 5% increase by 2018. Baseline is based on FFY 2015 data.*
Source: Administrative Review Division (ARD), June 11, 2018

RECOMMENDATION

JBC staff recommends that the Committee request that the Department respond to the following at its Hearing scheduled for December 6, 2018:

- Please provide a chart containing the number of county child welfare case aide, case worker, and case supervisor FTE from FYs 2013-14 through FY 2017-18.
- Please provide and discuss a comparison of appropriations, county allocations, and county expenditures for the past seven fiscal years for the Child Welfare, Core Services, and County Staffing block allocations for the following:
  - Administration
  - Services
- Please provide a description of the types/categories of expenditure data that is collected in the County Financial Management System (CFMS), how counties code child welfare expenditure types

when entering expenditures into CFMS, and into which account categories are expenditures are posted in Department reports.

- Please explain any significant increases or decreases in administration or services expenditures during this period of time.
- Please describe the challenges faced by the Department and county child welfare agencies in accessing services or providing adequate services and educational stability to children in the child welfare system, and how county staffing levels should be evaluated within this context.

Appendix A: Number Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
DEPARTMENT OF HUMAN SERVICES **Reggie Bicha, Executive Director**					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) General Administration					
Personal Services	1,985,088	1,994,477	2,176,493	2,241,991	
FTE	27.6	15.3	15.3	15.3	
General Fund	652,860	1,060,401	1,273,185	1,338,683	
Cash Funds	115,072	0	0	0	
Reappropriated Funds	318,728	934,076	903,308	903,308	
Federal Funds	898,428	0	0	0	
Health, Life, and Dental	32,736,387	36,330,925	46,696,345	48,495,445	*
General Fund	22,142,423	25,878,625	33,413,551	31,633,258	
Cash Funds	543,180	113,966	144,915	3,421,233	
Reappropriated Funds	6,909,927	8,150,697	10,356,168	7,706,007	
Federal Funds	3,140,857	2,187,637	2,781,711	5,734,947	
Short-term Disability	404,087	416,898	472,856	493,101	*
General Fund	273,968	288,061	330,992	331,976	
Cash Funds	8,271	7,795	8,592	30,994	
Reappropriated Funds	74,665	85,161	93,723	69,600	
Federal Funds	47,183	35,881	39,549	60,531	

Appendix A: Number Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	10,526,999	11,310,211	14,268,257	14,825,895	*
General Fund	7,138,906	7,803,329	9,956,150	9,940,389	
Cash Funds	210,806	207,901	255,862	911,573	
Reappropriated Funds	1,978,665	2,347,253	2,884,962	2,145,301	
Federal Funds	1,198,622	951,728	1,171,283	1,828,632	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	10,417,342	11,310,211	14,268,257	14,826,141	*
General Fund	7,064,543	7,803,329	9,956,807	9,940,635	
Cash Funds	208,610	207,901	255,823	911,573	
Reappropriated Funds	1,958,054	2,347,253	2,884,522	2,145,301	
Federal Funds	1,186,135	951,728	1,171,105	1,828,632	
PERA Direct Distribution	0	0	0	7,703,887	
General Fund	0	0	0	5,130,095	
Reappropriated Funds	0	0	0	2,573,792	
Salary Survey	895,560	4,197,219	8,558,755	414,123	
General Fund	640,505	2,835,829	5,782,678	258,224	
Cash Funds	28,372	141,047	287,616	105,806	
Reappropriated Funds	155,379	755,330	1,540,230	14,938	
Federal Funds	71,304	465,013	948,231	35,155	
Merit Pay	0	1,889,255	0	8,967,360	
General Fund	0	1,272,218	0	5,973,103	
Cash Funds	0	66,955	0	534,395	
Reappropriated Funds	0	343,547	0	1,295,433	
Federal Funds	0	206,535	0	1,164,429	

Appendix A: Number Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Shift Differential	5,792,948	5,577,020	7,296,296	7,850,460	*
General Fund	3,934,215	3,263,533	4,386,994	4,677,372	
Cash Funds	0	0	0	157,718	
Reappropriated Funds	1,858,733	2,313,487	2,909,302	2,083,409	
Federal Funds	0	0	0	931,961	
Workers' Compensation	8,707,317	8,676,146	9,901,861	9,006,714	
General Fund	3,824,077	4,659,687	5,347,005	4,863,626	
Cash Funds	1,232,486	0	0	0	
Reappropriated Funds	2,626,263	4,016,459	4,554,856	4,143,088	
Federal Funds	1,024,491	0	0	0	
Operating Expenses	464,955	565,016	503,419	498,811	
General Fund	125,378	269,871	280,067	280,067	
Cash Funds	119,502	0	0	0	
Reappropriated Funds	150,900	295,145	217,794	217,794	
Federal Funds	69,175	0	5,558	950	
Legal Services	1,675,594	2,261,669	2,336,860	2,806,577	
General Fund	1,507,917	1,328,141	1,242,111	1,491,061	
Cash Funds	167,677	0	0	0	
Reappropriated Funds	0	933,528	1,094,749	1,315,516	
Administrative Law Judge Services	580,181	652,018	611,825	949,491	
General Fund	370,647	206,419	343,687	532,780	
Cash Funds	17,163	0	0	0	
Reappropriated Funds	0	445,599	268,138	416,711	
Federal Funds	192,371	0	0	0	

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	1,871,071	2,521,021	2,822,361	2,436,918	
General Fund	999,272	1,751,727	1,575,508	1,360,431	
Cash Funds	151,365	0	0	0	
Reappropriated Funds	297,184	769,294	1,246,853	1,076,487	
Federal Funds	423,250	0	0	0	
Injury Prevention Program	101,934	61,761	106,755	106,755	
General Fund	0	37,472	59,826	59,826	
Reappropriated Funds	101,934	24,289	46,929	46,929	
Staff Training	13,799	0	0	0	
Cash Funds	13,799	0	0	0	
SUBTOTAL - (A) General Administration	76,173,262	87,763,847	110,020,340	121,623,669	10.5%
FTE	27.6	15.3	15.3	15.3	0.0%
General Fund	48,674,711	58,458,642	73,948,561	77,811,526	5.2%
Cash Funds	2,816,303	745,565	952,808	6,073,292	537.4%
Reappropriated Funds	16,430,432	23,761,118	29,001,534	26,153,614	(9.8%)
Federal Funds	8,251,816	4,798,522	6,117,437	11,585,237	89.4%
(B) Special Purpose					
Employment and Regulatory Affairs	5,203,253	5,761,440	5,846,914	5,314,110 *	
FTE	60.5	69.7	65.9	58.0	
General Fund	2,102,985	2,370,110	3,283,290	3,075,609	
Cash Funds	235,757	0	0	7,374	
Reappropriated Funds	692,885	3,391,330	2,563,624	2,206,444	
Federal Funds	2,171,626	0	0	24,683	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
SNAP Quality Assurance	0	0	0	1,265,242	*
FTE	0.0	0.0	0.0	15.3	
General Fund	0	0	0	632,622	
Reappropriated Funds	0	0	0	576,846	
Federal Funds	0	0	0	55,774	
Administrative Review Unit	2,089,570	2,522,430	2,769,663	2,845,394	
FTE	22.3	24.4	30.2	30.2	
General Fund	1,665,001	1,869,823	1,982,553	2,033,745	
Federal Funds	424,569	652,607	787,110	811,649	
Records and Reports of Child Abuse or Neglect	458,762	504,866	668,437	654,126	
FTE	6.9	7.8	7.5	7.5	
General Fund	0	0	36,630	0	
Cash Funds	458,762	504,866	631,807	654,126	
HB 17-1284 Records and Reports of At-Risk Adult Abuse or Neglect	0	0	214,806	214,806	
FTE	0.0	0.0	3.5	3.5	
General Fund	0	0	125,304	125,304	
Cash Funds	0	0	89,502	89,502	
Juvenile Parole Board	255,345	251,123	324,533	340,327	
FTE	3.0	3.0	3.2	3.2	
General Fund	179,593	184,165	239,205	254,999	
Reappropriated Funds	75,752	66,958	85,328	85,328	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Developmental Disabilities Council	740,608	864,714	914,974	975,794	
FTE	4.4	4.8	6.0	6.0	
Federal Funds	740,608	864,714	914,974	975,794	
Colorado Commission for the Deaf and Hard of Hearing	1,277,447	1,295,391	2,089,541	2,167,033	*
FTE	6.0	7.2	16.3	16.3	
General Fund	136,660	138,575	144,324	153,214	
Reappropriated Funds	1,140,787	1,156,816	1,945,217	2,013,819	
Office of the Ombudsman for Behavioral Health Access to Care	0	0	85,695	130,552	
FTE	0.0	0.0	0.9	1.5	
General Fund	0	0	85,695	130,552	
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	207,274	193,681	215,460	218,406	
FTE	1.1	1.3	1.0	1.0	
General Fund	207,274	88,013	123,366	126,164	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	105,668	92,094	92,094	
Federal Funds	0	0	0	148	
CBMS Emergency Processing Unit	64,577	121,142	207,604	211,187	
FTE	1.7	1.2	4.0	4.0	
General Fund	42,505	76,268	76,837	78,147	
Federal Funds	22,072	44,874	130,767	133,040	

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Colorado Advisory Council for Persons with Disabilities	0	0	250,000	237,797	
FTE	0.0	0.0	1.0	1.0	
General Fund	0	0	250,000	237,797	
SUBTOTAL - (B) Special Purpose	10,296,836	11,514,787	13,587,627	14,574,774	7.3%
FTE	105.9	119.4	139.5	147.5	5.7%
General Fund	4,334,018	4,726,954	6,347,204	6,848,153	7.9%
Cash Funds	694,519	504,866	721,309	751,002	4.1%
Reappropriated Funds	1,909,424	4,720,772	4,686,263	4,974,531	6.2%
Federal Funds	3,358,875	1,562,195	1,832,851	2,001,088	9.2%
(C) Indirect Cost Assessment					
Indirect Cost Assessment	0	713,722	310,811	401,089	
Cash Funds	0	583,100	191,908	262,337	
Reappropriated Funds	0	113,014	118,903	136,703	
Federal Funds	0	17,608	0	2,049	
SUBTOTAL - (C) Indirect Cost Assessment	0	713,722	310,811	401,089	29.0%
FTE	0.0	0.0	0.0	0.0	0.0%
Cash Funds	0	583,100	191,908	262,337	36.7%
Reappropriated Funds	0	113,014	118,903	136,703	15.0%
Federal Funds	0	17,608	0	2,049	0.0%
TOTAL - (1) Executive Director's Office	86,470,098	99,992,356	123,918,778	136,599,532	10.2%
FTE	133.5	134.7	154.8	162.8	5.2%
General Fund	53,008,729	63,185,596	80,295,765	84,659,679	5.4%
Cash Funds	3,510,822	1,833,531	1,866,025	7,086,631	279.8%
Reappropriated Funds	18,339,856	28,594,904	33,806,700	31,264,848	(7.5%)
Federal Funds	11,610,691	6,378,325	7,950,288	13,588,374	70.9%

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
(3) OFFICE OF OPERATIONS					
(A) Administration					
Personal Services	26,580,385	29,390,787	29,213,187	29,947,313	*
FTE	441.5	436.8	411.9	414.7	
General Fund	13,722,827	16,953,800	16,608,712	17,326,698	
Cash Funds	3,773,722	0	0	16,140	
Reappropriated Funds	6,937,611	12,436,987	12,604,475	12,604,475	
Federal Funds	2,146,225	0	0	0	
Operating Expenses	3,691,767	4,462,079	4,106,664	4,129,120	*
General Fund	2,715,802	2,855,688	1,944,942	1,967,398	
Cash Funds	11,422	0	0	0	
Reappropriated Funds	809,274	1,606,391	2,161,722	2,161,722	
Federal Funds	155,269	0	0	0	
Vehicle Lease Payments	937,027	1,029,812	1,208,652	1,177,162	*
General Fund	521,933	545,002	659,343	642,149	
Cash Funds	55,342	0	0	0	
Reappropriated Funds	205,761	484,810	549,309	535,013	
Federal Funds	153,991	0	0	0	
Leased Space	924,813	1,003,177	1,914,386	1,914,386	
General Fund	365,661	286,678	812,585	812,585	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	716,499	1,101,801	1,101,801	
Federal Funds	559,152	0	0	0	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Capitol Complex Leased Space	1,520,539	1,791,099	1,645,456	1,440,893	
General Fund	820,273	589,697	925,087	810,532	
Cash Funds	31,614	0	0	0	
Reappropriated Funds	79,934	1,201,402	720,369	630,361	
Federal Funds	588,718	0	0	0	
Utilities	9,211,210	9,462,265	9,889,871	9,941,689 *	
General Fund	7,738,013	6,108,305	5,191,515	5,243,333	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,473,197	3,353,960	4,698,356	4,698,356	
SUBTOTAL - (A) Administration	42,865,741	47,139,219	47,978,216	48,550,563	1.2%
FTE	441.5	436.8	411.9	414.7	0.7%
General Fund	25,884,509	27,339,170	26,142,184	26,802,695	2.5%
Cash Funds	3,872,100	0	0	16,140	0.0%
Reappropriated Funds	9,505,777	19,800,049	21,836,032	21,731,728	(0.5%)
Federal Funds	3,603,355	0	0	0	0.0%
(B) Special Purpose					
Buildings and Grounds Rental	808,948	856,359	1,045,496	1,174,056	
FTE	5.1	4.0	6.5	6.5	
Cash Funds	808,948	856,359	1,045,496	1,174,056	
State Garage Fund	455,700	454,853	740,640	740,640	
FTE	0.4	2.3	2.6	2.6	
Reappropriated Funds	455,700	454,853	740,640	740,640	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
SUBTOTAL - (B) Special Purpose	1,264,648	1,311,212	1,786,136	1,914,696	7.2%
FTE	5.5	6.3	9.1	9.1	(0.0%)
Cash Funds	808,948	856,359	1,045,496	1,174,056	12.3%
Reappropriated Funds	455,700	454,853	740,640	740,640	0.0%
(C) Indirect Cost Assessment					
Indirect Cost Assessment	0	224,725	277,396	305,428	
Cash Funds	0	200,511	273,403	297,620	
Reappropriated Funds	0	24,214	3,993	7,808	
SUBTOTAL - (C) Indirect Cost Assessment	0	224,725	277,396	305,428	10.1%
FTE	0.0	0.0	0.0	0.0	0.0%
Cash Funds	0	200,511	273,403	297,620	8.9%
Reappropriated Funds	0	24,214	3,993	7,808	95.5%
TOTAL - (3) Office of Operations	44,130,389	48,675,156	50,041,748	50,770,687	1.5%
FTE	447.0	443.1	421.0	423.8	0.7%
General Fund	25,884,509	27,339,170	26,142,184	26,802,695	2.5%
Cash Funds	4,681,048	1,056,870	1,318,899	1,487,816	12.8%
Reappropriated Funds	9,961,477	20,279,116	22,580,665	22,480,176	(0.4%)
Federal Funds	3,603,355	0	0	0	0.0%

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
(5) DIVISION OF CHILD WELFARE					
Administration	6,086,921	5,350,647	5,998,997	6,342,703	*
FTE	74.8	53.3	61.0	63.3	
General Fund	5,025,757	4,393,195	5,018,866	5,298,655	
Reappropriated Funds	132,732	74,696	60,921	63,419	
Federal Funds	928,432	882,756	919,210	980,629	
Continuous Quality Improvement	0	351,452	486,370	486,370	
FTE	0.0	4.9	6.0	6.0	
General Fund	0	285,755	408,480	408,480	
Federal Funds	0	65,697	77,890	77,890	
Training	5,993,646	6,418,117	6,659,417	6,776,141	
FTE	5.4	5.3	7.0	7.0	
General Fund	3,462,477	4,225,154	3,583,920	3,665,409	
Cash Funds	37,230	43,191	52,162	61,224	
Federal Funds	2,493,939	2,149,772	3,023,335	3,049,508	
Foster and Adoptive Parent Recruitment, Training, and Support	318,261	357,349	691,961	691,961	
FTE	0.9	1.0	1.0	1.0	
General Fund	260,642	302,629	279,993	279,993	
Federal Funds	57,619	54,720	411,968	411,968	
Adoption and Relative Guardianship Assistance	0	0	41,841,568	41,841,568	
General Fund	0	0	23,072,949	23,072,949	
Cash Funds	0	0	4,124,845	4,124,845	
Federal Funds	0	0	14,643,774	14,643,774	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Child Welfare Services	366,259,431	375,620,645	336,446,589	350,564,178	*
General Fund	183,969,665	193,460,784	180,094,875	187,089,791	
Cash Funds	73,251,886	74,206,105	62,599,586	65,386,107	
Reappropriated Funds	0	8,159,384	12,981,593	12,981,594	
Federal Funds	109,037,880	99,794,372	80,770,535	85,106,686	
County Level Child Welfare Staffing	12,247,951	15,285,015	21,199,094	27,112,688	*
General Fund	10,959,508	13,712,127	15,450,639	19,739,468	
Cash Funds	1,224,795	1,547,023	2,138,616	2,730,163	
Federal Funds	63,648	25,865	3,609,839	4,643,057	
Permanency Services	0	0	232,500	232,500	
General Fund	0	0	232,500	232,500	
Title IV-E Waiver and Evaluation Development	500,000	499,998	482,762	482,762	
General Fund	250,000	249,999	250,009	250,009	
Federal Funds	250,000	249,999	232,753	232,753	
Residential Placements for Children with Intellectual and Developmental Disabilities	0	0	2,363,550	2,363,550	
FTE	0.0	0.0	0.9	0.9	
General Fund	0	0	2,346,680	2,346,680	
Federal Funds	0	0	16,870	16,870	
Title IV-E Waiver Demonstration	7,183,986	5,878,588	6,000,000	6,000,000	
Cash Funds	7,183,986	5,878,588	6,000,000	6,000,000	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Family and Children's Programs	61,328,861	52,330,072	55,307,655	55,860,731	*
General Fund	45,350,916	44,982,665	46,547,535	47,013,010	
Cash Funds	12,265,772	2,838,346	5,782,342	5,840,165	
Federal Funds	3,712,173	4,509,061	2,977,778	3,007,556	
Performance-based Collaborative Management Incentives	4,273,992	4,500,000	4,500,000	4,502,519	
General Fund	1,500,000	1,500,000	1,500,000	1,502,519	
Cash Funds	2,773,992	3,000,000	3,000,000	3,000,000	
Collaborative Management Program Administration and Evaluation	311,211	326,486	350,516	350,516	
FTE	1.0	1.0	1.5	1.5	
General Fund	311,211	326,486	350,516	350,516	
Independent Living Programs	2,399,246	2,290,817	2,654,039	2,668,919	
FTE	4.0	4.0	4.0	4.0	
Federal Funds	2,399,246	2,290,817	2,654,039	2,668,919	
Federal Child Abuse Prevention and Treatment Act Grant	417,479	364,727	455,573	464,772	
FTE	2.8	3.0	3.0	3.0	
Federal Funds	417,479	364,727	455,573	464,772	
Community-based Child Abuse Prevention Services	8,065,422	0	0	0	
FTE	3.1	0.0	0.0	0.0	
General Fund	8,065,422	0	0	0	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Hotline for Child Abuse and Neglect	2,668,384	2,329,598	3,139,575	3,383,247	*
FTE	5.0	5.0	6.0	6.0	
General Fund	2,621,821	2,290,150	3,088,146	3,331,520	
Federal Funds	46,563	39,448	51,429	51,727	
Public Awareness Campaign for Child Welfare	1,390,758	998,131	1,003,544	1,006,625	
FTE	0.8	0.7	1.0	1.0	
General Fund	1,390,758	998,131	1,003,544	1,006,625	
Interagency Prevention Programs Coordination	114,762	114,507	136,980	139,681	
FTE	0.0	0.8	1.0	1.0	
General Fund	114,762	114,507	136,980	139,681	
Tony Grampsas Youth Services Program	8,939,741	9,228,709	10,080,950	10,094,860	
FTE	4.1	4.1	3.0	3.0	
General Fund	1,457,278	1,348,394	1,457,278	1,457,278	
Cash Funds	6,505,547	6,895,535	7,623,672	7,637,582	
Reappropriated Funds	976,916	984,780	1,000,000	1,000,000	
Appropriation to the Youth Mentoring Services Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	
Cash Funds	1,000,000	1,000,000	1,000,000	1,000,000	
Indirect Cost Assessment	0	10,437,360	10,745,176	11,907,650	
Cash Funds	0	819,562	87,098	129,755	
Reappropriated Funds	0	50,903	27,755	35,774	
Federal Funds	0	9,566,895	10,630,323	11,742,121	

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	Request vs. Appropriation
Child Welfare Rate-Setting Methodology	0	300,000	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	300,000	0	0	
TOTAL - (5) Division of Child Welfare	489,500,052	493,982,218	511,776,816	534,273,941	4.4%
FTE	101.9	83.1	95.4	97.7	2.4%
General Fund	264,740,217	268,489,976	284,822,910	297,185,083	4.3%
Cash Funds	104,243,208	96,228,350	92,408,321	95,909,841	3.8%
Reappropriated Funds	1,109,648	9,269,763	14,070,269	14,080,787	0.1%
Federal Funds	119,406,979	119,994,129	120,475,316	127,098,230	5.5%
TOTAL - Department of Human Services	620,100,539	642,649,730	685,737,342	721,644,160	5.2%
FTE	682.4	660.9	671.2	684.3	2.0%
General Fund	343,633,455	359,014,742	391,260,859	408,647,457	4.4%
Cash Funds	112,435,078	99,118,751	95,593,245	104,484,288	9.3%
Reappropriated Funds	29,410,981	58,143,783	70,457,634	67,825,811	(3.7%)
Federal Funds	134,621,025	126,372,454	128,425,604	140,686,604	9.5%

APPENDIX B: RECENT LEGISLATION AFFECTING DEPARTMENT BUDGET (EXECUTIVE DIRECTOR'S OFFICE, OFFICE OF OPERATIONS, AND DIVISION OF CHILD WELFARE ONLY)

2017 SESSION BILLS

S.B. 17-028 (HEALTHY FAMILIES AND MILITARY PREPAREDNESS ACT): Requires the Department of Human Services and county departments of human or social services to provide notice and to collect and share information with the command authority of national military installations regarding any report received of known or suspected instances of child abuse or neglect in which the person having custody or control of the child is a member of the armed forces, a spouse, or a significant other or family member residing in the home of the member of the armed forces assigned to that military installation. Appropriates $12,960 General Fund to the Department and transfers this money to the Governor's Office of Information Technology for FY 2017-18 for computer programming services.

S.B. 17-254 (LONG BILL): General appropriations act for FY 2017-18.

H.B. 17-1292 (CHILD WELFARE PROVIDER RATES): Sets forth guidelines for the establishment of provider rates for licensed out-of-home placement providers. Directs the Department to continue completing an annual review of the methodology by which counties evaluate and negotiate provider rates and outcomes and submit a report to the Joint Budget Committee by April 2, 2018. The new rate-setting methodology must be implemented on or before June 1, 2018, except for those rates that must be approved by the federal Centers for Medicare and Medicaid Services. Requires the Department to contract with an independent vendor to:

- Perform a salary survey and study related to the delivery of child welfare services. The study must include salary surveys for providers; child protection employees; residential child care facility employees; and state and county employees involved with the provision of child welfare services.
- Perform an actuarial analysis of actual vendor costs to do business in the context of current service demands; and
- Develop a rate-setting methodology for provider compensation using the salary survey and actuarial analysis. In developing the rate-setting methodology, the independent vendor shall solicit input from representatives of the Department, counties, the provider community, and the Department of Health Care Policy and Financing. The rate-setting methodology must clearly include a process by which the full amount of any provider rate adjustments to the base rate or previously contracted rate approved by the General Assembly are included as part of any final contract with a provider.

Appropriates $300,000 General Fund to the Department for contract services.

2018 SESSION BILLS

S.B. 18-207 (DHS INDIRECT COST ASSESSMENT FROM CASH FUNDS): Authorizes the Department to retain money for its indirect costs, based on a federally approved cost allocation plan, from the Older Coloradans Cash Fund and the Nurse Home Visitor Program Fund.

S.B. 18-254 (CHILD WELFARE REFORMS): Makes numerous reforms to the funding structure for the State's child welfare system, including:

- Eliminating the option for county departments to maintain unspent General Fund money from the child welfare services block allocation if they participate in the Collaborative Management Program or the Integrated Care Management Program;
- Adding a statutory definition of and citation to the federal "Family First Prevention Services Act of 2018;"
- Creating a program in the child welfare system for residential out-of-home placements for children and youth with intellectual and developmental disabilities;
- Changing the number of and process for appointments to the child welfare allocations committee;
- Requiring the development of a child welfare system funding model;
- Increasing the percentage that counties are reimbursed by the State for adoption and relative guardianship subsidies from 80.0 percent to 90.0 percent;
- Formalizing the input process of the child welfare allocations committee;
- Allowing the Department to submit supplemental budget requests for increases in out-of-home placement provider rates and adoption and relative guardianship expenditures;
- Modifying language concerning negotiations between county departments and providers for out-of-home placement rates;
- Requiring capacity evaluations in counties or regions;
- Requiring the Department to perform an analysis and project costs to determine the fiscal impact on the State for changes in federal reimbursement rates for child welfare expenditures that result from the federal "Family First Prevention Services Act of 2018;"
- Modifying the close-out process for child welfare expenditures;
- Creating a child welfare prevention and intervention services cash fund into which unspent General Fund money allocated to county departments through block allocations are transferred for sustainability of state-approved prevention and intervention programs and services; and
- Creating and defining the responsibilities of the Delivery of Child Welfare Services Task Force.

Appropriates $18,368,787 total funds, including an increase of $14,546,680 General Fund and a decrease of $1,208,177 cash funds from local sources, to the Division of Child Welfare for FY 2018-19, and states the assumption that the Department will receive $5,030,284 federal funds and will require an additional 0.9 FTE.

H.B. 18-1162 (SUPPLEMENTAL BILL): Modifies FY 2017-18 appropriations to the Department.

H.B. 18-1306 (IMPROVING EDUCATIONAL STABILITY FOR FOSTER YOUTH): Aligns state law with federal "Every Student Succeeds Act" (ESSA) provisions relating to students in foster care, referred to in state statutes as "students in out-of-home placement". ESSA permits students in out-of-home placement at any time during the school year to remain in their school of origin, as defined in the act, rather than move to a different school upon placement outside of the home or change in placement, unless the county department of human or social services or juvenile court determines that it is not in the child's best interest to remain in his or her school of origin. Appropriates $2,817,327 total funds, including $2,267,261 federal Temporary Assistance to Needy Families

funds, to the Department of Human Services for FY 2018-19 and states the assumption that the Department will require an additional 0.9 FTE.

H.B. 18-1319 (SERVICES TO ENSURE A SUCCESSFUL ADULTHOOD FOR FORMER FOSTER CARE YOUTH): Allows county departments of human or social services to extend the provision of certain services for a successful adulthood to foster care youth between the ages of 18 and 21 who have exited the foster care system (former foster care youth), including assistance with employment, housing, education, financial management, mental health care, and substance abuse treatment (services for a successful adulthood). Tasks the state Department of Human Services with establishing a former foster care youth steering committee to develop recommendations for an implementation plan that supports the long-term provision of services for a successful adulthood for former foster care youth. Appropriates $30,000 General Fund to the Department for FY 2018-19 for administration of the program.

H.B. 18-1322 (LONG BILL): General appropriations act for FY 2018-19. Includes provisions modifying FY 2017-18 appropriations to the Department.

H.B. 18-1328 (REDESIGN RESIDENTIAL CHILD HEALTH CARE WAIVER): Directs the Department of Health Care Policy and Financing (HCPF) to initiate a stakeholder process for purposes of preparing and submitting a redesigned Children's Habilitation Residential Program (CHRP) waiver for federal approval that allows for home- and community-based services for children with intellectual and developmental disabilities who have complex behavioral support needs. HCPF may also request federal authorization to change the agency designated to administer and operate the program from the Department of Human Services to HCPF. Includes language creating the redesigned program, relocates the program in statute, and makes conforming changes in statute to reflect the new location of the program. The new program will become effective once federal approval has been granted for the redesigned CHRP waiver. Reduces the appropriation to the Department of Human Services by $2,685,176 Medicaid reappropriated funds and 1.0 FTE in FY 2018-19.

APPENDIX C: FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

38 Department of Human Services, Division of Child Welfare, Training, Foster and Adoptive Parent Recruitment, Training, and Support, Child Welfare Services, Family and Children's Programs, and Hotline for Child Abuse and Neglect – It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.

COMMENT: The Department has annually transferred moneys when necessary.

39 Department of Human Services, Division of Child Welfare, Family and Children's Programs – It is the General Assembly's intent that $4,006,949 of the funds appropriated for this line item be used to assist county departments of social services in implementing and expanding family- and community-based services for adolescents. It is the intent of the General Assembly that such services be based on a program or programs demonstrated to be effective in reducing the need for higher cost residential services.

COMMENT: This targeted funding was added by the General Assembly between FY 2003-04 and FY 2005-06 with the intent of ensuring that new child welfare funding be used as effectively as possible. The Governor has vetoed this footnote in the past (FY 2010-11) on the grounds that it violates separation of powers but also directed the Department to comply with the intent.

UPDATE ON REQUESTS FOR INFORMATION

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

6 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampsas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by November 1, 2018, for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

COMMENT: The Department response can be found on page 57 of this document.

DEPARTMENT OF HUMAN SERVICES

10 Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1, 2018, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.

COMMENT: The Department response can be found on page 68 of this document.

11 Department of Human Services, Division of Child Welfare, Child Welfare Services – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a minimum, such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.

COMMENT: The Department response can be found on page 86 of this document.

12 Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to identify amounts, by source, for the last two actual fiscal years.

COMMENT: The Department response can be found on page 89 of this document.

13 Department of Human Services, All Divisions – The Department is requested to provide, by November 1, 2018, a list of each of the transfers made in FY 2017-18 pursuant to Section 24-75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

COMMENT: The Department response can be found on page 92 of this document.

14 Department of Human Services, Division of Child Welfare – The Department is requested to provide by November 1, 2018, a list of each transfer made in FY 2017-18 pursuant to FY 2017-18 Long Bill Footnote 39. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

COMMENT: The Department response can be found on page 95 of this document.

15 Department of Human Services, All Division, Totals – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report describing any fund split changes that are required to true up the indirect cost assessment line items; and any changes

made to the indirect cost plan that will affect appropriations to indirect cost assessment or cost pool line items.

COMMENT: The Department response can be found on page 98 of this document.

16 Department of Human Services, Division of Child Welfare, Promoting Permanency – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, an evaluation report concerning programs funded through this line item.

COMMENT: The Department did not submit a response to this request, as the program was just initiated on July 1, 2018.

17 Department of Human Services, Division of Child Welfare, Hotline for Child Abuse and Neglect – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report containing fiscal year comparisons of appropriate workload indicators for the child abuse and neglect hotline reporting system.

COMMENT: The Department response can be found on page 102 of this document.

18 Department of Human Services, Division of Child Welfare and Totals – The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.

COMMENT: The Department response can be found on page 109 of this document.

COLORADO
Department of Human Services

November 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Multiple Report Request for Information # 6 (Multi RFI # 6), respectfully submits the attached information concerning the names of programs funded by the Tobacco Master Settlement Agreement (TMSA), the amount of TMSA money received and expended by the program, and a description of the program for the preceding fiscal year.

> Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampsas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by November 1, 2018, for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program

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including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544 or MaryAnn Snyder, Director of the Office of Early Childhood at 303-866-5979.

Sincerely,

Reggie Bicha
Executive Director

cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Kevin Lundberg, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, JBC analyst, Joint Budget Committee Staff
Kevin Neimond, JBC analyst, Joint Budget Committee Staff
Lauren Larson, Director, Office of State Planning and Budgeting
Ashley Young, OSPB analyst, Office of State Planning and Budgeting
Tony Gherardini, Deputy Executive Director of Operations, Department of Human Services
Jerene Petersen, Deputy Executive Director of Community Partnerships, Department of Human Services
Alicia Caldwell, Deputy Executive Director of Legislative Affairs and Communication, Department of Human Services
Melissa Wavelet, Director, Office of Performance and Strategic Outcomes, Department of Human Services
Sarah DeVore, Director of Budget and Policy, Department of Human Services
Minna Castillo-Cohen, Director, Office of Children Youth and Families, Department of Human Services
Luis Guzman, Deputy Director, Office of Children Youth and Families, Department of Human Services
Kyle Brown, Human Services Policy Advisor, Governor's Office
MaryAnne Snyder, Director, Office of Early Childhood, Department of Human Services
Phil Robinson, Legislative Liaison, Department of Human Services

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COLORADO NURSE HOME VISITOR PROGRAM

Program Overview:

Program Description:	The Nurse Home Visitor Program (NHVP) was created in statute in FY 2000. The NHVP utilizes the Nurse-Family Partnership (NFP), an evidenced-based, voluntary, community health nursing program aimed at improving the lives of vulnerable families expecting their first child. Clients are partnered with a registered nurse early in their pregnancy and receive home visits until the child turns two. All nurses delivering NFP are trained on the model by the NFP National Service Office (NFPNSO) and receive nursing consultation and continuing education from Invest in Kids (IIK). IIK, the NFPNSO, and the University of Colorado monitor the data to ensure the program is being implemented with fidelity to the model as tested in the original randomized controlled trials. Per statute, Colorado Department of Human Services (CDHS) is responsible for fiscal oversight and contract management of the program.
Eligible Population:	The program is open to all first-time, low-income parents (individuals living with an annual income below 200% of federal poverty level). The cumulative median age of clients in Colorado is 20. NHVP is available in all 64 counties in Colorado.

Services:	Number of Eligible Persons Served:
Improve pregnancy outcomes by helping women engage in preventative health practices including prenatal care from their healthcare providers, improving their diets and reducing the use of cigarettes, alcohol and illegal substances. Improve child health and development by helping parents provide responsible and competent care. Improve the economic self-sufficiency of the family by helping parents develop a vision for their own future, plan future pregnancies, continue their education and find work.	4,512 clients and 3,937 children *(4,111 clients and 3,504 children under state Tobacco Master Settlement Agreement (MSA) funded NHVP, 691 clients and 596 children under federally funded Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV))*[1] 48,635 completed visits *(41,261 completed visits under state MSA funded NHVP and 7,374 completed visits under federally funded MIECHV)*

[1] Some clients were served by both NHVP and MIECHV during this time period, so there is some overlap of clients served by the two programs.

Financial Overview:

Total FY 2017-18 MSA Appropriation	$20,569,184*
FY 2017-18 MSA Expenditures	$18,490,248
Total Actual Administrative Expenditures	$911,669

Administrative Expenditures as a percent of the Total MSA Allocation	4.4%
Maximum % of Administrative Expenditures Allowable	5%

**The FY 2017-18 Long Bill listed estimated funding of $21,461,009. $20,569,184 was the actual MSA funding allocated to NHVP based on tobacco receipts.*

FY 2018-19 Strategic Priorities and Key Goals:

- Value and educate key stakeholders on the NHVP alignment with the shared vision of the Early Childhood Colorado Framework to improve family support and education, health and well-being and learning and development.
- Continue to recruit and retain a competent NHVP nursing workforce as the success of NHVP depends upon the preparation of NHVP nurses and supervisors.
- Maintain increasing early enrollment as a priority. The FY 2017-18 early enrollment rate was 65.4% by 28 weeks of pregnancy, which was a slight decrease from the FY 2016-17 rate of 68.2%. The Nurse Home Visitor Act mandates the program be made available to all eligible clients up to 30 days postpartum. To positively influence pregnancy outcomes, the NHVP clients should be enrolled early in pregnancy. NHVP sites strive to enroll clients early while following the statute.
- Increased retention in all three phases of the program will remain as a priority. The FY 2017-18 retention rates were: 73.7% in pregnancy, 63.2% in infancy and 76.8% in toddler. The goal is 90% retention in pregnancy, 80% in infancy and 90% in toddler.
- Increase and maintain client caseload to the funded amount. This effort is reliant on recruiting and retaining nurses. The MSA funded caseload for FY 2016-17 was 2,853. The funded caseload increased to 2,963 for FY 2017-18.
- Explore need for expansion in the Denver Metro area with local site partners.
- Continue Medicaid billing pilot to determine statewide feasibility.

Partner Relationships:

- The NHVP implementation depends on strong partnerships between CDHS, the University of Colorado, NFPNSO and IIK.
- NHVP partners with local public health agencies and communities; all sites have local advisory boards comprised of community stakeholders.
- NHVP partners with CDHS Division of Child Welfare to increase collaboration between NHVP nurses and Child Protective Services.
- NHVP partners with the Department of Health Care Policy and Financing (HCPF) to ensure Health First Colorado (Medicaid) billing for NHVP services. NHVP continues to work to identify a better fit within Health First Colorado to bill for NHVP services. In addition, NHVP receives statewide referrals from HCPF.

- NHVP partners with the Colorado Department of Public Health and Environment (CDPHE) on many programs that are delivered alongside the NHVP in their local communities, often times in the same implementing agency.
- NHVP partners with state and national organizations including Bright by Three and the National Conference of State Legislatures.

Measures of Success (July 2017- June 2018)

*Program Outputs and Outcomes
• 10,683 total referrals to NHVP with a 30% average conversion rate. • Client retention increased in two phases compared to FY 2016-17. Pregnancy phase: 73.7% (71.1% FY 2016-17) Infancy phase: 63.2% (63.1% FY 2016-17) Toddler phase: 76.8% (79.9% FY 2016-17) • 95.1% of nurses hold a bachelor's degree or higher. • NHVP employs 176 nurses, mostly in Public Health Department settings. The average turnover rate was 19% in FY 2017-18 (22% FY 2016-17). • 16.7% reduction in smoking during pregnancy. • 8.9% preterm birth rate, 9.4% preterm rate for Non-Hispanic/Latina, 8.2% preterm rate for Hispanic/Latina. • 11% low birth weight rate. • 93.3% of clients initiated breastfeeding. • 94.6% immunization rate of 24-month old infants. • 76% of infants received a developmental screening at 4 months and 73% at 10 months. Respectively, 5% and 11% needed a referral to evaluation. • 2% clients had subsequent pregnancies at 6 months postpartum; 9.4% at 12 months and 15.5% at 18 months. • 50.3% of clients (18 and older at intake) were working at 6 months postpartum. This increases to 63.4% at 18 months postpartum

**Program Outputs and Program Outcomes include NHVP data consolidated from the state and federally funded programs.*

Program Opportunities and Challenges:

- In order to support nursing excellence, IIK continues a Commitment to Excellence initiative that encourages nurses to take extra steps to elevate their practice. Awards are given quarterly to the Colorado NHVP nurses who demonstrate excellence in nursing practice based on a nomination system describing the nurse's compassion, quality and client-centered care, leadership and professionalism.
- The Nurse Residency Program created by IIK and the University of Colorado College of Nursing serves to mentor and support new graduate nurses to best prepare them for NHVP work. The first cohort completed the program in October 2017 and the second began in January 2018. An evaluation of the first cohort showed an increased sense of confidence and mastery of professional nursing in the NHVP. In addition, valuable information was gathered on ways to communicate with supervisors to better support new graduates and how to enhance the second cohort to focus more on the creation of a community of practice and support for the residents.

The second cohort curriculum was adapted accordingly and will be evaluated by summer of 2019.

- To address nurses' expressed challenges related to serving the mental health needs of clients, IIK contracted with a local psychologist with expertise in brain development and toxic stress to deliver regional workshops to all NFP nurses. The workshops focus on improving skills in caring for clients' mental health needs. Nurses have overwhelmingly described feeling more confident and in possession of greater tools to deal with mental health needs resulting in increased sense of job satisfaction which could contribute positively to nurse retention.
- IIK completed a multi-year project with the Social Behavior Science Team out of the Obama White House. This project was an effort to determine if sending an introductory postcard to all Medicaid referred potential clients could positively impact the referred to enrolled rate. The results were equivocal with no discernable difference in enrollment rates between those sent a postcard and those not sent one. IIK is in the process of further analysis of the data to identify lessons learned that can be applied going forward to improve this conversion rate.
- IIK facilitates the work of the NHVP nurse practice council (NPC). This council is made up of NHVP nurses representing all Colorado NFP sites and has a mission to focus on identifying ways to improve nurse recruitment and retention. The NPC is currently focusing on developing guidance for all NHVP sites in the area of local orientation and nurse mentoring.

TONY GRAMPSAS YOUTH SERVICES PROGRAM

Program Overview:

Program Description:	The Tony Grampsas Youth Services Program (TGYS) is a program authorized by § 26-6.8-101 through 106, Colorado Revised Statute, to provide funding to community-based organizations that serve children, youth, and their families with programs designed to reduce youth crime and violence and youth marijuana use and prevent child abuse and neglect.
Eligible Population:	Eligible TGYS applicants include local governments, schools, nonprofit organizations, state agencies, and institutions of higher education. TGYS-funded agencies serve target populations including children and youth ages 0-24, as well as parents, caregivers, and community members.

Services:	Number of Eligible Persons Served:
TGYS achieves its goals by funding programs that implement Positive Youth Development and Strengthening Families approaches. Using a strengths-based approach, TGYS-funded agencies address those risk and protective factors that are associated with the prevention of various negative outcomes. Specific strategies include, but are not limited to: 1. Student dropout prevention 2. Youth mentoring 3. Before- and after-school programs 4. Restorative justice 5. Early childhood programs 6. Violence prevention 7. Marijuana prevention	Combined, TGYS-funded programs served 108,258 individuals in 51 counties and one tribe, the Ute Mountain Ute Tribe, in State Fiscal Year (FY) 2017-18. Of those served: • 29,781 (28%) were children (ages 0-8) • 47,013 (43%) were youth (ages 9-18) • 1,633 (2%) were young adults (ages 19-24) • 8,318 (8%) were parents or caregivers • 21,513 (19%) were adult mentors and community members

Financial Overview:

TGYS receives funding from three sources: the Master Settlement Agreement (MSA), State General Fund (GF), and the Marijuana Tax Cash Fund (MTCF).

Total FY 2017-18 Program Appropriation	**TOTAL: $9,615,131** GF: $1,466,582 MTCF: $2,389,084
MSA Appropriation	$5,603,105
MSA Carry Forward from FY 2016-17	$156,360
TOTAL MSA Appropriation (adjusted for MSA FY 2016-17 Carry Forward)	$5,759,465
Total Program Expenditures	**TOTAL: $9,209,923** GF: $1,366,821 MTCF: $2,307,773
MSA Expenditure	$5,535,329

Actual Administrative Program Costs (Personnel Services, Supplies & Operating, Youth Advisor, and Indirect)	$533,873
% of Total Actual Adm. Costs / Expenditures	5.8 %
Actual Contractual Costs (Evaluation, Evidence-Base Training and Technical Assistance, and Database Licensing)	$225,886
% of Contractual Costs	2.45%

FY 2018-19 Strategic Priorities and Key Goals:

- In FY 2018-19, TGYS program staff will be continuing site visit evaluations for all 100 grantees. In addition, all grantees serving youth ages 9-24 will be required to follow Positive Youth Development (PYD) principles, and all grantees serving children ages 0-8 will be required to follow the Strengthening Families framework. PYD training will continue to be provided to grantees by CDHS and CDPHE staff.
- Beginning in the fall of 2018, the new TGYS program evaluation tool will be implemented and used by all TGYS grantees with evaluation data available in fall of 2019. The primary focus is on National Outcome Measures (NOMs survey) which relates to drug, tobacco, and alcohol use and shared risk and protective factors.
- In FY 2018-19, TGYS will be hiring a new youth advisor who will be responsible for providing youth voice and perspective to both the TGYS program and grantee programs.

The youth advisor will provide youth feedback to grantees regarding site visit and program review and will be assisting with PYD training for grantees throughout the year.

- In preparing for the FY 2021-23 grant cycle, TGYS program staff will coordinate with the TGYS Board to develop priorities and goals for the request for application (RFA) and a new online application process to be implemented in the fall of 2019.

Partner Relationships:

- In the current three-year grant cycle, TGYS has contracted with Butler Family Institute, University of Denver, to provide evaluation services. During the planning phase in spring 2018, the majority of grantees participated in providing feedback that was used in the design of the new TGYS outcome survey (which rolled out in July 2018).
- TGYS maintains strong collaborative relationships and shares grantees with several other state agencies including the Colorado Department of Public Health and Environment, Division of Prevention Services; Colorado Department of Human Services, Office of Early Childhood and Office of Behavioral Health; and Colorado Department of Education, Office of Dropout Prevention and Student Re-engagement.
- TGYS actively participates in various capacities with the Statewide Youth Development Plan process by participating in action teams and providing standing updates on the Plan to TGYS Board members.

Measures of Success:

Program Outcomes	Program Outputs
• In FY 2017-18, TGYS funded 100 lead agencies (grantees), representing a total of 176 local providers through multi-agency and intermediary agency partnerships. • Grantees participated in TGYS program support and monitoring activities including provider orientation, mid-year and year-end reports, site visits, and progress calls. • TGYS also leveraged opportunities for agencies to participate in other youth prevention activities and training, including Mentor Colorado's Annual Conference, the Colorado Department of Public Health and Environment's	• TGYS selected a new evaluation contractor in November 2017 and has used this program year to develop a revised evaluation plan and related instruments. As a result, TGYS does not have participant-level data to report for FY 2017-18. This will resume in FY2018-19. Reporting here reflects program-level information gathered as part of the evaluation planning process. • 97% of grantees participated in the data capacity survey, which asked questions about organizations' programming and data collection. • Enrollment periods and program length varied broadly across the grantees: 71%

Positive Youth Development training, and Colorado Department of Public Health and Environment's Shared Risk and Protective Factor Conference. • In FY 2017-18 TGYS participated in the Governor's Cut the Burden project as a result of the newly implemented TGYS database. Using the new database cut approximately 1,200 hours annually for grantees in completing monthly invoices and saved approximately $18,000 for grantee organizations. • Additionally, because of the implementation of a database, grantees reported receiving reimbursement payments an average of one week sooner than in the previous year.	of programs reported engaging in continuous versus specific participant enrollment periods. Where programs offered specific enrollment periods, the average enrollment period was just over one month, with most programs (84%) reporting an enrollment period of 0-2 months. • Many (47%) programs are longer in duration, lasting for one semester, academic year, or full calendar year; 2% of programs last longer than one year. Nearly one-third of programs (30%) last 6 months or less, while the remainder operate on a continuous enrollment basis or have variable enrollment periods, typically individualized to the youth's needs. A few programs offer single visits or programming that is under one week in length. • A program implementation survey was administered to program staff and administrators at TGYS-funded organizations. The survey opened at the end of June and will close at the end of August. This survey is measuring the extent to which organizations are implementing programs using best practices that are most likely to achieve intended youth outcomes. As of mid-August, 558 responses had been recorded from 53 of 100 TGYS-funded organizations.

Program Opportunities and Challenges:

- From the data capacity survey, TGYS learned that the data programs collect, and the level of sophistication with their existing data management systems varies widely. As a

result implementation of a single outcome focused tool will be uniquely challenging for each grantee. For organizations with limited capacity the evaluation could potentially provide the most value.

- The breadth of program areas included under the TGYS portfolio means that analysis and dissemination of data collected as part of the evaluation needs to be carefully considered and explained.

COLORADO
Department of Human Services

November 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 10 (RFI # 10), respectfully submits the attached information concerning county child welfare worker staffing.

> Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1, 2018, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

1575 Sherman Street, Denver, CO 80203 P 303.866.5700 www.colorado.gov/CDHS
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Kevin Lundberg, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, JBC analyst, Joint Budget Committee Staff
Vance Roper, JBC analyst, Joint Budget Committee Staff
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Minna Castillo-Cohen, Director, Office of Children Youth and Families, Department of Human Services
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COLORADO
Department of Human Services

Report on County Child Welfare Worker Staffing

In the 2018 Legislative Session, the Department received $21,199,094 total funds to allocate to counties for the hiring of local child welfare case workers, case aides, and supervisors under section 26-5-104 (8) (a), C.R.S. (2018). All counties that requested an FTE in FY 2015-16 received an FTE. In FY 2016-17 and ongoing, FTE was allocated based on need using the Division of Child Welfare Allocation Tool (D-CAT) created by ICF International. Table 1 shows the authorized FTE from the Joint Budget Committee over the previous four years.

Table 1: FTE approved by JBC

Year	**FTE**
FY 2015-16	100
FY 2016-17	84.25
FY 2017-18	66
FY 2018-19	84.25
Total	**334.5**

Caseload Ratios by County (1)

Table 2 is the recommended caseworkers, case aides, and supervisors based on a ratio of 10:1 cases per caseworker/case aide and 5:1 caseworker/case aides to supervisor for the period May 1, 2017, through April 30, 2018. The caseload totals are based on data for the period May 1, 2017, through April 30, 2018. Table 3 shows the actual number of caseworker/case aides and supervisors compared to the average monthly caseload.

Table 2: Recommended Caseload Ratios by County

County	**Total Average Monthly Caseload**	**Total Recommended Caseworkers/Case Aides per Caseload (10:1)**	**Total Recommended Supervisors per Caseworker/Case Aides (5:1)**	**Total Recommended Staff Per Caseload**
Adams	2,171	217	43	260
Alamosa	163	16	3	20
Arapahoe	2,502	250	50	300
Archuleta	53	5	1	6
Baca	11	1	0	1
Bent	26	3	1	3
Boulder	924	92	18	111
Broomfield	151	15	3	18
Chaffee	60	6	1	7

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County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Cheyenne	2	0	0	0
Clear Creek	45	4	1	5
Conejos	44	4	1	5
Costilla	44	4	1	5
Crowley	23	2	0	3
Custer	6	1	0	1
Delta	131	13	3	16
Denver	2,917	292	58	350
Dolores	5	1	0	1
Douglas	684	68	14	82
Eagle	92	9	2	11
El Paso	3,282	328	66	394
Elbert	55	5	1	7
Fremont	315	31	6	38
Garfield	199	20	4	24
Gilpin	17	2	0	2
Grand	20	2	0	2
Gunnison	37	4	1	4
Hinsdale	2	0	0	0
Huerfano	53	5	1	6
Jackson	2	0	0	0
Jefferson	1,899	190	38	228
Kiowa	14	1	0	2
Kit Carson	37	4	1	4
La Plata	170	17	3	20
Lake	26	3	1	3
Larimer	1,376	138	28	165
Las Animas	64	6	1	8
Lincoln	35	4	1	4
Logan	134	13	3	16
Mesa	950	95	19	114
Mineral	1	0	0	0
Moffat	71	7	1	9
Montezuma	114	11	2	14
Montrose	226	23	5	27
Morgan	146	15	3	17
Otero	113	11	2	14

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Ouray	7	1	0	1
Park	44	4	1	5
Phillips	10	1	0	1
Pitkin	18	2	0	2
Prowers	68	7	1	8
Pueblo	656	66	13	79
Rio Blanco	38	4	1	5
Rio Grande	51	5	1	6
Routt	40	4	1	5
Saguache	19	2	0	2
San Juan	1	0	0	0
San Miguel	13	1	0	2
Sedgwick	6	1	0	1
Summit	38	4	1	5
Teller	101	10	2	12
Washington	21	2	0	3
Weld	1,309	131	26	157
Yuma	46	5	1	5
Statewide Total	**21,896**	**2,190**	**438**	**2,627**

Table 3: Actual Caseload Ratios by County

County	Total Average Monthly Caseload	Total Actual Caseworker/Case Aide + Other Staff	Total Actual Supervisors	Percentage of Actual Caseworker/Caseaid to Caseload (10% is the recommendation)	Number of Caseworkers / Case Aides per Supervisors (5 is the recommendation)
Adams	2171	172	37	8%	5
Alamosa	163	23	4.5	14%	5
Arapahoe	2502	168	33	7%	5
Archuleta	53	7	1	13%	7
Baca	11	5.75	1.5	52%	4
Bent	26	3.5	1.25	13%	3
Boulder	924	75	13.25	8%	6
Broomfield	151	16.5	3	11%	6
Chaffee	60	5.5	0.75	9%	7
Cheyenne	2	2	2	96%	1
Clear Creek	45	4	1	9%	4
Conejos	44	4	1	9%	4
Costilla	44	4	1	9%	4
Crowley	23	3	0.5	13%	6
Custer	6	1	1	16%	1
Delta	131	11	1	8%	11
Denver	2917	253	35	9%	7
Dolores	5	0	0	0%	0
Douglas	684	32	10	5%	3
Eagle	92	8	3.9	9%	2
El Paso	3282	254	36	8%	7
Elbert	55	5	1.75	9%	3
Fremont	315	40.25	5.25	13%	8
Garfield	199	21.75	5	11%	4
Gilpin	17	1.25	0	8%	0
Grand	20	3.4	1.1	17%	3
Gunnison and Hinsdale	38	5.19	1	14%	5
Huerfano	53	4	0.75	8%	5
Jackson	2	1	0.1	44%	10
Jefferson	1899	142.15	28	7%	5
Kiowa	14	2	0	15%	0
Kit Carson	37	6	2	16%	3

County	Total Average Monthly Caseload	Total Actual Caseworker/Case Aide + Other Staff	Total Actual Supervisors	Percentage of Actual Caseworker/Caseaid to Caseload (10% is the recommendation)	Number of Caseworkers / Case Aides per Supervisors (5 is the recommendation)
La Plata and San Juan	171	21.75	3.75	13%	6
Lake	26	2.5	2	9%	1
Larimer	1376	107	21	8%	5
Las Animas	64	14	1.3	22%	11
Lincoln	35	4.25	1.75	12%	2
Logan	134	23	3	17%	8
Mesa	950	77	11.5	8%	7
Moffat	71	11.25	1	16%	11
Montezuma	114	12	2	11%	6
Montrose	226	16	3	7%	5
Morgan	146	20.5	4	14%	5
Otero	113	8.3	1	7%	8
Ouray	7	0.95	0.15	14%	6
Park	44	4.25	1	10%	4
Phillips	10	2	1	21%	2
Pitkin	18	4.25	1.25	24%	3
Prowers	68	8.25	2.25	12%	4
Pueblo	656	91.5	12	14%	8
Rio Blanco	38	3	0.5	8%	6
Rio Grande and Mineral	52	8	2	15%	4
Routt	40	0	1	0%	0
Saguache	19	7.5	1	40%	8
San Miguel	13	0.95	0.15	7%	6
Sedgwick	6	2	2	31%	1
Summit	38	4.5	1.75	12%	3
Teller	101	12	2	12%	6
Washington	21	3	1	14%	3
Weld	1309	71	12	5%	6
Yuma	46	4	1	9%	4
Statewide Total	**21,896**	**1,828.94**	**329.95**	**8%**	**6**

Actual Staffing Levels and New Hires (2)(3)(4)

Table 4 shows Actual Staffing Levels in total and then broken down for "Total Child Welfare Staffing Increase from the Child Welfare Block and Core Services" and "Total SB15-242 FTE Allocation" as of April 1, 2018. These figures were collected from county responses to the 2018 Child Welfare Staffing Survey. The actual staffing levels include positions appropriated and approved by the county's Board of County Commissioners regardless of whether they are filled or vacant as of April 1, 2018.

Table 4: Staffing Levels and New Hires by County

County	Actual Staffing Levels as of April 1, 2018 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015, to April 1, 2018	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Adams	209	0	34.5
Alamosa	27.5	2	2
Arapahoe	201	4	33
Archuleta	8	0	1
Baca	7.25	0	2.25
Bent	3.75	1	0
Boulder	89.25	0	5
Broomfield	19.5	0	1
Chaffee	6.25	1.5	1
Cheyenne	4	0	0
Clear Creek	5	0	1
Conejos	5	0	1
Costilla	4	0	1
Crowley	3.5	0	1
Custer	0	0	0
Delta	12	1	1
Denver	288	24	35
Dolores	2	0	0
Douglas	42	0	10
Eagle	11.9	0	1
El Paso	290	8	40
Elbert	5.75	1.25	0
Fremont	45.5	0	2.25
Garfield	23.75	0	1
Gilpin	2.25	0	0
Grand	4.5	0	0
Gunnison and Hinsdale**	6.19	0.25	0
Huerfano	4.75	0	1

County	Actual Staffing Levels as of April 1, 2018 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015, to April 1, 2018	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Jackson	1.1	0	0
Jefferson	169.15	5.4	23.75
Kiowa	2	0	1
Kit Carson	8	3	0
La Plata and San Juan**	25.5	1	1
Lake	4.75	0	0
Larimer	131	12.5	8
Las Animas	15.3	4	1
Lincoln	6	0	0
Logan	26	1	1
Mesa	88.5	6.5	13
Moffat	12.25	0	1
Montezuma	13	2	0
Montrose	19	3	3
Morgan	24.5	3	0.5
Otero	9.3	1.3	0
Ouray	1.1	0.25	0
Park	5.25	0	0
Phillips	2	0	0
Pitkin	4.75	0	0
Prowers	10.75	0.25	1
Pueblo	103.5	1	5.5
Rio Blanco	3.5	0	0
Rio Grande and Mineral**	10	1.25	1.25
Routt	3.5	0	0
Saguache	7	0	1
San Miguel	1.1	0	0
Sedgwick	4	0	0
Summit	5.75	0	0
Teller	14	1	0
Washington	4	1	1
Weld	83	0	7
Yuma	5	0	0
Statewide	**2,155**	**90.45**	**245**

****County shared FTE**

Workload and Funding Allocation Comparisons by County for each type of Block Allocation (5)

Table 5 shows the comparison of "percentage of funding" to "funding allocation" and "caseload ratios."

Table 5: Workload/Funding Comparison

County	FY 2018-19 CW Block Allocation	Percent of Statewide Base Allocation	FY 2018-19 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Caseload	Caseload Ratios by County
Adams	$33,067,511	10.29%	$5,320,883	9.66%	2,171	9.91%
Alamosa	$2,765,734	0.89%	$840,058	1.52%	163	0.74%
Arapahoe	$30,983,956	9.64%	$5,727,894	10.39%	2,502	11.43%
Archuleta	$781,143	0.25%	$174,186	0.32%	53	0.24%
Baca	$307,738	0.10%	$46,348	0.08%	11	0.05%
Bent	$505,885	0.16%	$95,040	0.17%	26	0.12%
Boulder	$13,514,663	4.21%	$1,677,163	3.04%	924	4.22%
Broomfield	$2,232,548	0.72%	$435,969	0.79%	151	0.69%
Chaffee	$1,015,872	0.33%	$310,721	0.56%	60	0.27%
Cheyenne	$226,388	0.07%	$25,000	0.05%	2	0.01%
Clear Creek	$759,645	0.25%	$113,689	0.21%	45	0.20%
Conejos	$819,958	0.26%	$203,394	0.37%	44	0.20%
Costilla	$694,698	0.22%	$127,511	0.23%	44	0.20%
Crowley	$464,103	0.15%	$134,754	0.24%	23	0.11%
Custer	$226,388	0.07%	$49,635	0.09%	6	0.03%
Delta	$2,136,032	0.69%	$420,594	0.76%	131	0.60%
Denver	$46,811,344	14.57%	$7,016,168	12.73%	2,917	13.32%
Dolores	$226,388	0.07%	$25,363	0.05%	5	0.02%
Douglas	$8,408,532	2.72%	$1,011,284	1.84%	684	3.12%
Eagle	$1,686,615	0.54%	$326,278	0.59%	92	0.42%
El Paso	$44,193,697	13.76%	$6,601,335	11.98%	3,282	14.99%
Elbert	$1,079,597	0.35%	$390,918	0.71%	55	0.25%
Fremont	$4,177,230	1.35%	$1,094,836	1.99%	315	1.44%
Garfield	$3,024,998	0.98%	$775,225	1.41%	199	0.91%
Gilpin	$560,748	0.18%	$83,245	0.15%	17	0.08%
Grand	$518,091	0.17%	$94,659	0.17%	20	0.09%
Gunnison	$648,602	0.21%	$157,927	0.29%	37	0.17%
Hinsdale	$33,688	0.01%	$25,000	0.05%	2	0.01%
Huerfano	$990,973	0.32%	$211,134	0.38%	53	0.24%
Jackson	$226,388	0.07%	$25,000	0.05%	2	0.01%
Jefferson	$27,887,918	8.68%	$4,125,875	7.49%	1,899	8.67%

County	FY 2018-19 CW Block Allocation	Percent of Statewide Base Allocation	FY 2018-19 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Caseload	Caseload Ratios by County
Kiowa	$226,388	0.07%	$34,999	0.06%	14	0.06%
Kit Carson	$484,929	0.16%	$129,955	0.24%	37	0.17%
La Plata	$2,322,288	0.75%	$1,056,430	1.92%	170	0.78%
Lake	$490,464	0.16%	$86,324	0.16%	26	0.12%
Larimer	$16,837,481	5.24%	$2,863,445	5.20%	1,376	6.28%
Las Animas	$1,318,879	0.43%	$296,810	0.54%	64	0.29%
Lincoln	$707,708	0.23%	$152,166	0.28%	35	0.16%
Logan	$2,058,519	0.67%	$404,165	0.73%	134	0.61%
Mesa	$13,590,545	4.23%	$2,131,625	3.87%	950	4.34%
Mineral	$34,715	0.01%	$25,000	0.05%	1	0.00%
Moffat	$1,099,292	0.36%	$401,066	0.73%	71	0.33%
Montezuma	$1,689,176	0.55%	$309,411	0.56%	114	0.52%
Montrose	$3,556,567	1.15%	$688,266	1.25%	226	1.03%
Morgan	$2,558,239	0.83%	$598,298	1.09%	146	0.67%
Otero	$1,802,656	0.58%	$524,226	0.95%	113	0.52%
Ouray	$226,388	0.07%	$280,951	0.51%	7	0.03%
Park	$623,854	0.20%	$133,237	0.24%	44	0.20%
Phillips	$267,217	0.09%	$42,662	0.08%	10	0.04%
Pitkin	$402,295	0.13%	$63,279	0.11%	18	0.08%
Prowers	$985,148	0.32%	$209,627	0.38%	68	0.31%
Pueblo	$13,006,177	4.05%	$2,275,380	4.13%	656	3.00%
Rio Blanco	$575,463	0.19%	$90,591	0.16%	38	0.17%
Rio Grande	$957,325	0.31%	$179,940	0.33%	51	0.23%
Routt	$686,152	0.22%	$133,889	0.24%	40	0.18%
Saguache	$529,296	0.17%	$113,921	0.21%	19	0.08%
San Juan	$34,401	0.01%	$25,000	0.05%	1	0.00%
San Miguel	$276,125	0.09%	$42,934	0.08%	13	0.06%
Sedgwick	$226,388	0.07%	$29,850	0.05%	6	0.03%
Summit	$785,715	0.25%	$118,783	0.22%	38	0.17%
Teller	$1,394,722	0.45%	$390,862	0.71%	101	0.46%
Washington	$402,398	0.13%	$67,129	0.12%	21	0.10%
Weld	$17,084,487	5.32%	$3,325,807	6.04%	1,309	5.98%
Yuma	$712,693	0.23%	$214,541	0.39%	46	0.21%
TOTAL	**$318,931,166**	**100.00%**	**$55,107,655**	**100.00%**	**21,896**	**100.00%**

Training of and Support Provided to Case Workers (6)

Tables 6 and 7 show the total statewide number of FTE trained for the past three fiscal years. The training is broken down by pre-service training and in-service training. Pre-service training is the New Worker Fundamentals (Academy). It consists of one web-based training and six classroom sessions.

Table 6: Statewide Total Pre-Service Training Data

Pre-Service Training Completion		
	Total FTE Trained	Number of Training Sessions Held
FY 2015-16	4,335	312
FY 2016-17	4,631	346
FY 2017-18	4,356	312

Table 7: Statewide Total In-Service Training Data

In-Service Training Completion		
	Total FTE Trained	Number of Training Sessions Held
FY 2015-16	8,007	428
FY 2016-17	13,820	477
FY 2017-18	15,723	514

Tables 8 and 9 detail the county-specific pre-service and in-service training for the past three years.

Table 8: Pre-Service Training Data

County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Adams	407	447	348
Alamosa	55	54	43
Arapahoe	367	513	397
Archuleta	20	65	31
Baca	8	3	10
Bent	7	12	0
Boulder	111	138	82
Broomfield	45	36	28
Chaffee	10	26	13
Cheyenne	0	0	9
Clear Creek	11	1	8
Conejos	24	10	8
Costilla	14	2	12
Crowley	2	8	0
Custer	10	2	16

County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Delta	23	14	46
Denver	783	726	710
Dolores	4	0	0
Douglas	91	122	67
Eagle	25	30	18
El Paso	434	532	579
Elbert	16	30	21
Fremont	107	147	99
Garfield	74	62	39
Gilpin	3	0	8
Grand	4	1	2
Gunnison	16	7	9
Hinsdale	0	0	0
Huerfano	24	10	17
Jackson	0	0	0
Jefferson	378	378	426
Kiowa	9	0	6
Kit Carson	22	34	54
La Plata	23	25	63
Lake	9	1	8
Larimer	260	377	229
Las Animas	25	7	33
Lincoln	9	0	3
Logan	18	41	40
Mesa	172	162	247
Mineral	0	0	0
Moffat	50	24	29
Montezuma	49	21	37
Montrose	41	51	35
Morgan	23	22	29
Otero	42	55	29
Ouray	0	2	8
Park	11	8	1
Phillips	7	4	5
Pitkin	8	0	6
Prowers	40	22	43
Pueblo	186	87	142

County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Rio Blanco	0	21	17
Rio Grande	22	20	19
Routt	4	8	10
Saguache	24	22	8
San Juan	0	0	0
San Miguel	0	5	2
Sedgwick	1	0	8
Summit	19	17	8
Teller	27	24	24
Washington	9	3	16
Weld	144	188	149
Yuma	8	4	2
TOTAL	**4,335**	**4,631**	**4,356**

Table 9: In-Service Training Data

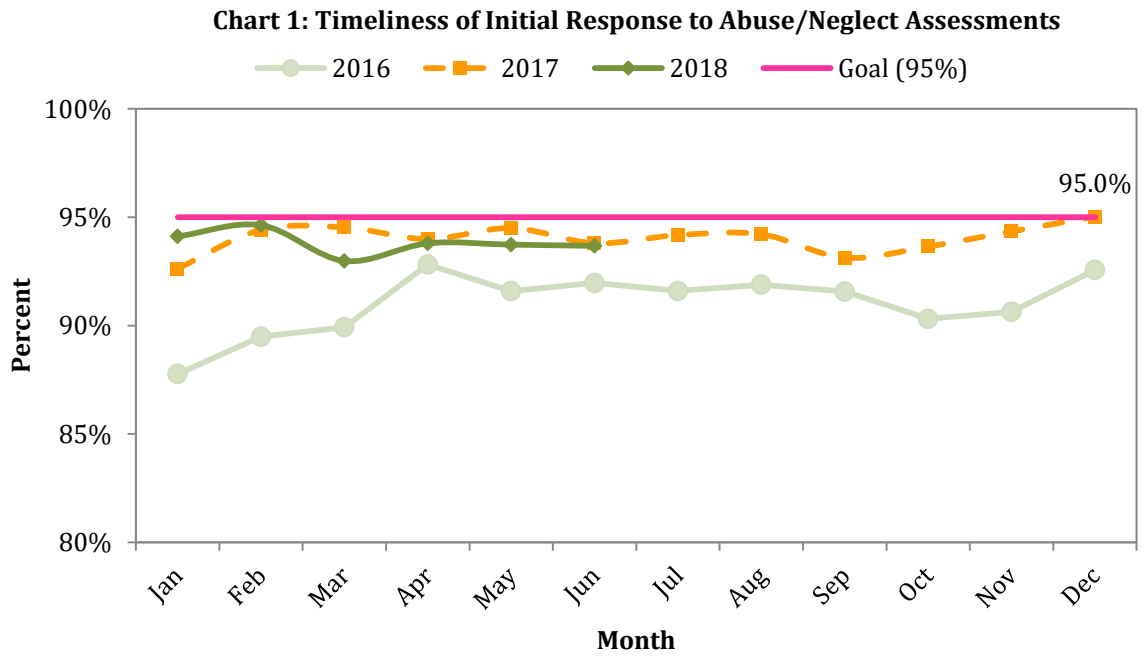
County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
Adams	814	1,514	1,316
Alamosa	45	123	117
Arapahoe	430	1,280	1,232
Archuleta	26	95	139
Baca	25	37	66
Bent	38	35	51
Boulder	410	601	722
Broomfield	98	137	162
Chaffee	31	73	62
Cheyenne	7	7	9
Clear Creek	26	19	26
Conejos	16	28	66
Costilla	10	18	20
Crowley	20	10	19
Custer	14	21	18
Delta	36	71	80
Denver	1,158	1,818	1,882
Dolores	5	5	26
Douglas	183	420	529
Eagle	68	86	136

County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
El Paso	751	1,626	2,076
Elbert	20	67	76
Fremont	232	370	369
Garfield	187	119	179
Gilpin	23	21	42
Grand	17	22	19
Gunnison	13	40	36
Hinsdale	0	0	0
Huerfano	32	25	68
Jackson	7	4	1
Jefferson	619	1,016	1,068
Kiowa	10	19	31
Kit Carson	20	28	99
La Plata	65	118	154
Lake	18	28	17
Larimer	425	694	791
Las Animas	47	34	64
Lincoln	45	43	37
Logan	77	104	215
Mesa	353	592	618
Mineral	0	0	0
Moffat	54	111	89
Montezuma	58	106	167
Montrose	74	122	170
Morgan	125	79	211
Otero	54	135	126
Ouray	0	4	0
Park	47	67	38
Phillips	20	33	41
Pitkin	21	23	7
Prowers	63	56	118
Pueblo	365	610	851
Rio Blanco	15	20	19
Rio Grande	31	64	60
Routt	23	29	83
Saguache	21	20	22
San Juan	0	1	0
San Miguel	13	16	7

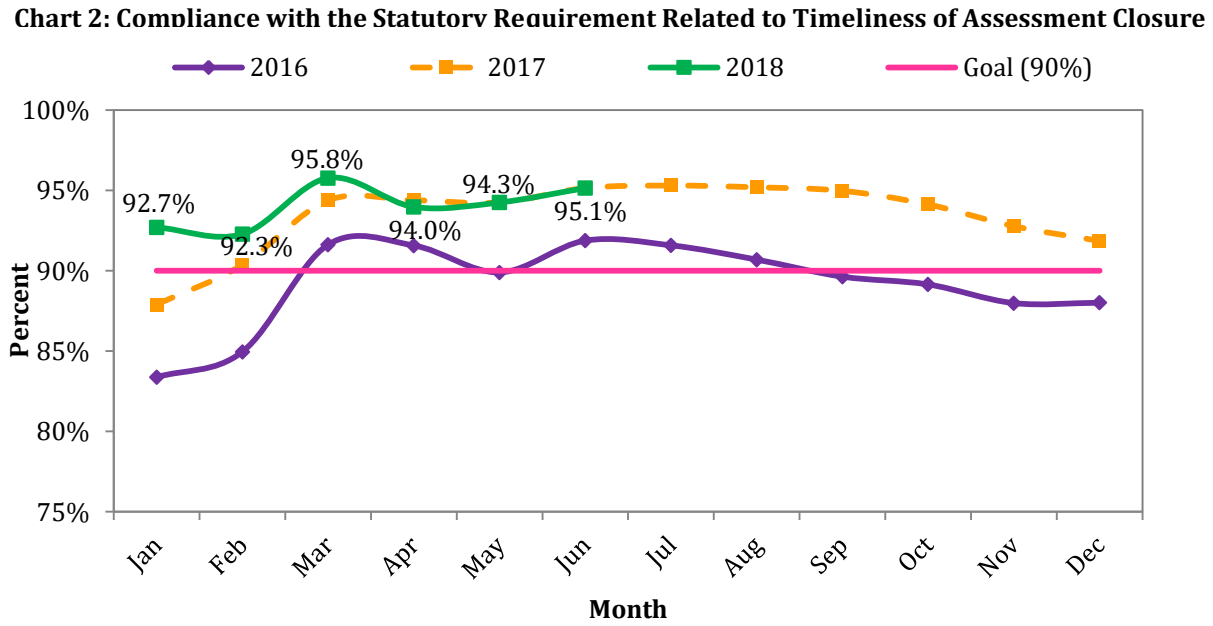
County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
Sedgwick	15	12	20
Summit	20	28	43
Teller	79	133	95
Washington	18	31	38
Weld	438	704	839
Yuma	32	48	41
TOTAL	**8,007**	**13,820**	**15,723**

Successful Outcomes for Children (7)

The increases in child welfare staffing over the past four years have helped Colorado improve in timeliness of initial response to abuse/neglect assessments and timeliness of assessment closure every year since the calendar year 2015. Charts 1 and 2 show the results of these C-Stat measures since the calendar year 2014.

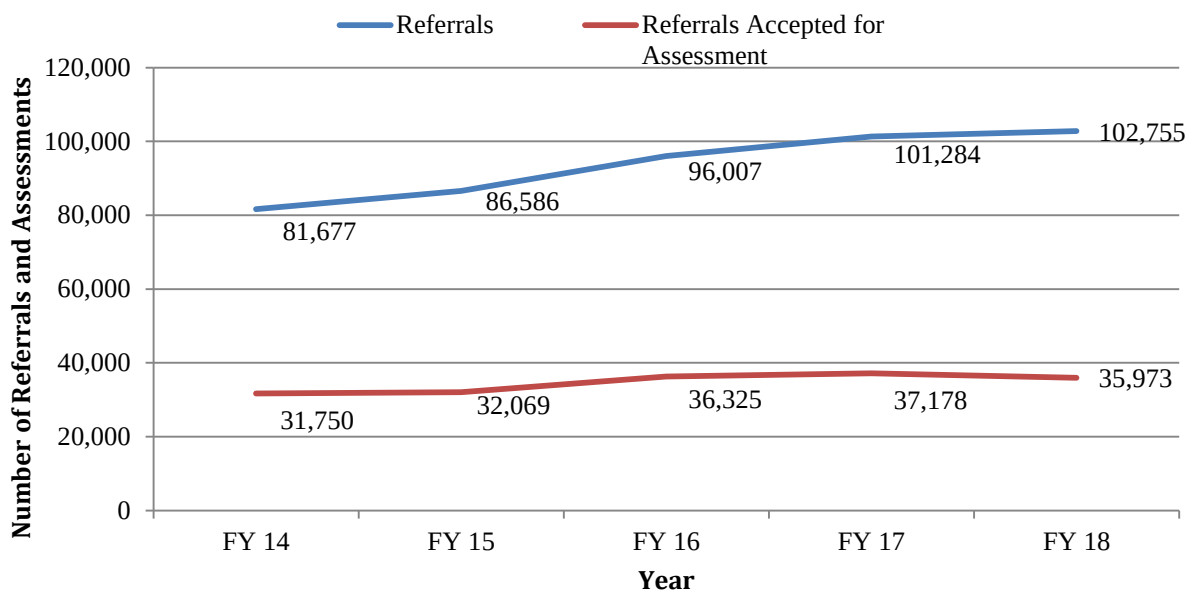


Source Data: ROM reports as of September 4th, 2018; C-Stat September 2018 Reports



Source Data: ROM reports as of September 4th, 2018; C-Stat September 2018 Reports

Colorado has continued to improve the timeliness of response and timeliness of closure, despite the increases in referrals and assessments. Chart 3 shows the significant increase in referrals counties have received from FY 2013-14 to FY 2017-18 (blue line).



*FY 2018 is from July 1, 2017 - May 31, 2018
Source: Data pulled from ROM, Number of Referrals/Assessments, on June 6, 2018

Description of Outcomes and How They are Measured (8)

The timeliness of initial response to abuse/neglect assessments outcome improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of alleged victims with a timely face-to-face contact or attempted contact as set in the rule (Volume 7). **Denominator**: Number of alleged victims with a child protection assessment opened in the specified month (both Traditional and Family Assessment Response); average monthly denominator: 4,303

County compliance with the statutory requirement related to timeliness of assessment closure outcome also improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of child protection assessments closed within 60 days of referral. Denominator: Number of child protection assessments due to close during the specified month (both Traditional and Family Assessment Response)

Chart 3 does not represent a child welfare outcome, but it does demonstrate the increased workload facing Colorado counties. It also adds context to the achievements made on the two C-Stat measures as Colorado has shown improvements in these outcomes while managing year over year workload increases.

COLORADO
Department of Human Services

October 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 11 (RFI # 11), respectfully submits the attached information concerning child welfare workload data and the annual use of child welfare services funds.

> Department of Human Services, Division of Child Welfare, Child Welfare Services – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a minimum, such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

1575 Sherman Street, Denver, CO 80203 P 303.866.5700 www.colorado.gov/CDHS
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
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CDHS Child Welfare Data
RFI #11 -Use of Funds
Year by Year Comparison

	State Totals	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Child Population Ages 0-17*	1,256,840	1,272,432	1,246,372	1,294,720	1,312,028	1,324,364
	Referrals*	72,045	83,278	86,514	97,830	101,215	109,787
	Children in Open Assessments*	57,069	54,878	45,259	61,487	55,665	56,808
	Total New Involvements**	10,916	10,209	9,899	10,387	9,451	10,359
	Open Involvements**	23,101	22,228	21,064	21,149	20,970	22,262
a	Program Services Expenditures	$ 180,859,829	$ 179,950,301	$ 197,079,781	$ 191,577,981	$ 203,526,502	$ 202,060,171
a	Average Program Service Cost per Open Involvement	$ 7,829	$ 8,096	$ 9,356	$ 9,058	$ 9,706	$ 9,076
	OOH Open Involvements	9,687	9,705	9,956	10,305	10,793	10,207
	Average Days per Year for OOH Open Involvements	138	133	123	117	111	122
b	Total Out-of-Home Placement Care Expenditures	$ 94,697,249	$ 86,239,958	$ 79,233,882	$ 85,463,584	$ 88,692,461	$ 94,151,992
	Total Paid Days for all OOH	1,335,518	1,295,121	1,226,899	1,208,778	1,195,280	1,242,346
b	Average Cost per Day for all OOH Care	$ 70.91	$ 66.59	$ 64.58	$ 70.70	$ 74.20	$ 75.79
	Number of Children Receiving Adoption Subsidy	11,536	11,575	11,593	11,831	11,940	11,905
c	Average Cost Per Child Per Day for Adoption Subsidy	$ 14.01	$ 13.48	$ 13.08	$ 13.59	$ 13.46	$ 13.35
	Total Annual Adoption Subsidy Paid Days	3,126,518	3,155,674	3,181,286	3,012,497	3,032,250	3,043,071
c	Total Annual Subsidized Adoption Expenditures	$ 43,881,743	$ 42,531,151	$ 41,604,889	$ 41,191,418	$ 40,803,672	$ 40,615,088

Note: Data sources are identified on the Data Definitions table. Data was pulled 8/9/2017.

Legend:

* - Factor is used in the child welfare allocation formula.

** - While adoption subsidy cases are a form of involvement in child welfare and were included in the total new involvements and open involvements in last year's RFI report, they have been removed from this year's report to prevent duplication. Adoption subsidy cases are reported in "Number of Children Receiving Adoption Subsidy."

a - Program Services Expenditures and Average Cost Per Open Involvement Per Year
b - Out-Of-Home Placement Care Expenditures and Average Cost Per Child Per Day
c - Subsidized Adoption Expenditures and Average Payment Per Child Per Day

COLORADO
Department of Human Services

November 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 12 (RFI # 12), respectfully submits the attached information concerning the gross amount of payments to child welfare service providers.

> Department of Human Services, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to identify amounts, by source, for the last two actual fiscal years.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

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John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

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Phil Robinson, Legislative Liaison, Department of Human Services

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RFI #12

Gross Amount Paid to Child Welfare Service Providers By Funding Source

Payment Type	FY 2016-17	FY 2017-18
Social Security Income	$ 2,602,709	$ 2,600,189
Provider Recovery	$ 256,640	$ 148,180
Child Support	$ 1,691,880	$ 1,644,539
Parental Fees	$ 1,899,131	$ 1,813,754
Other Sources	$ 15,956	$ 134,096
Total	**$ 6,466,316**	**$ 6,340,758**

Payment Type Definitions

Social Security Income	This includes Supplemental Security Income (SSI), Social Security Disability Income (SSDI) and Social Security Administration (SSA).
Provider Recovery	Monies collected against an open claim in Trails.
Child Support	Monies collected and processed through Child Support Enforcement for children/youth placed out of the home.
Parental Fees	Fees determined and collected, as applicable, from parents for the following services in each program area: 1. Child welfare child care. 2. Foster care. 3. Adoptive studies. 4. Core Services Program services as defined in the state approve Core Services Program plan. 5. Medical care paid by the county that is not reimbursed by the State. 6. Other services, such as case services, or custody evaluations.
Other Sources	These are miscellaneous fees collected such as co-pays for medical costs.

COLORADO
Department of Human Services

November 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 13 (RFI # 13), respectfully submits the attached information concerning a list of each transfers made by the Department in FY 2017-18 pursuant to Section 24- 75-106, C.R.S.

> Department of Human Services, Department of Human Services, All Divisions – The Department is requested to provide, by November 1, 2018, a list of each of the transfers made in FY 2017-18 pursuant to Section 24- 75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Please see the attached report for the response to this request. If you have any questions, please contact Sarah Wager, Interim Director of the Office of Administrative Solutions at 303-866-2636.

Sincerely,

Reggie Bicha
Executive Director

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John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

Attachment A: DHS/HCPF TRANSFER REQUESTS							
Fiscal Year	Request	Program	From Agency: Line Item	To Agency: Line Item	GCF	Amount	Explanation/Rationale: All requests were made pursuant to 24-75-106 C.R.S.
FY 2017-18	1	Community Services for the Elderly	HCPF	CDHS State Funding for Senior Services	G	$ 500,000	Transfer of General Fund from HCPF to DHS, pursuant to CRS14-75-106. CDHS anticipated that a portion of the Aging and Disability Resources for Colorado (ADRC) program costs would be claimable through Medicaid and a budget action to appropriate Medicaid funds in FY2017-18 was approved. However, to claim these program costs through Medicaid requires approval by the Centers for Medicare and Medicaid Services (CMS) and it became apparent that this approval will not be received from CMS until sometime in FY2018-19. Therefore the transfer of General Fund to the Colorado Department of Human Services was requested so that these program costs can be paid through non-Medicaid sources.
FY 2017-18	1	Child Welfare Services	CDHS	HCPF Admin Case Mgmt	G	$ 630,397	Transfer, pursuant to CRS 24-75-106, general funds from DHS to HCPF for ACM costs over-earned by HCPF. This is a transfer of general funds for under-estimated costs incurred by the counties and represents additional funds needed by HCPF to support these activities; therefore, the funds are transferred from DHS to HCPF as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs are dependent upon RMS statistics and cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between agencies.
FY 2017-18	1	Child Welfare Family and Children's Programs	CDHS	HCPF Admin Case Mgmt	G	$ 282,714	Transfer, pursuant to CRS 24-75-106, general funds from DHS to HCPF for ACM costs over-earned by HCPF. This is a transfer of general funds for under-estimated costs incurred by the counties and represents additional funds needed by HCPF to support these activities; therefore, the funds are transferred from DHS to HCPF as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs are dependent upon RMS statistics and cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between agencies.
FY 2017-18	3	Child Welfare Services	HCPF	CDHS Child Welfare Services	G	$ 3,931,129	Transfer, pursuant to CRS 24-75-106, general funds from HCPF to DHS for Child Welfare costs under-earned by HCPF. This is a transfer of general funds for over-estimated costs incurred by the counties and represents funds unneeded by HCPF to support these activities; therefore, the funds are transferred from HCPF to DHS as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies. This amount is used in the year-end county close.
FY 2017-18	4	Admin Case Mgmt	HCPF	CDHS Child Welfare Services	G	$ 175,500	Transfer, pursuant to CRS 24-75-106, general funds from HCPF to DHS for ACM costs under-spent by HCPF. This is a transfer of general funds for over-estimated costs incurred by the counties and represents funds unneeded by HCPF to support these activities; therefore, the funds are transferred from HCPF to DHS as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs are dependent upon RMS statistics and cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between agencies. CDHS' transfer #1 transferred an estimated amount that was more than actual costs; this request returns the excess General Fund to CDHS.
FY 2017-18	2	County Administration	CDHS	HCPF County Administration	G	$ 315,061	Transfer, pursuant to CRS 24-75-106, general funds from DHS to HCPF. This is a transfer of general funds for under-estimated costs incurred by the counties and represents additional funds needed by HCPF to support these activities; therefore, the funds are transferred from DHS to HCPF as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs are dependent upon RMS statistics and cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies.
FY 2017-18	2	Adult Protective Services	CDHS	HCPF County Administration	G	$ 574,368	Transfer, pursuant to CRS 24-75-106, general funds from DHS to HCPF. This is a transfer of general funds for under-estimated costs incurred by the counties and represents additional funds needed by HCPF to support these activities; therefore, the funds are transferred from DHS to HCPF as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs are dependent upon RMS statistics and cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies.
						$ 6,409,169	

COLORADO
Department of Human Services

October 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 14 (RFI # 14), respectfully submits the attached information concerning transfers made during fiscal year 2017-18.

> Department of Human Services, Division of Child Welfare – The Department is requested to provide by November 1, 2018, a list of each transfer made in FY 2017-18 pursuant to Long Bill Footnote 39. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

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Phil Robinson, Legislative Liaison, Department of Human Services

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BGA90 IHFA 2019-6

RFI #14 - FY 2017-18 Division of Child Welfare Spending Authority Transfers
Breakout of Footnote 39 Transfers for Year End Closing FY 2017-18

Transfer General Fund (GF) Spending Authority Between Child Welfare Appropriations as Follows:

From Appropriation	CORE Appropriation	To Appropriation	CORE Appropriation	GF Transfer Amount	Purpose of Transfer
Hotline for Child Abuse and Neglect	IGGLV0289	Foster and Adoptive Parent Recruitment, Training, & Support	IGGKT0075	$ 4,617	Use line item flexibility to balance out Child Welfare Appropriations noted in Footnote 39
Hotline for Child Abuse and Neglect	IGGLV0289	Training	IGGKO0288	$ 710,777	Use line item flexibility to balance out Child Welfare Appropriations noted in Footnote 39
Hotline for Child Abuse and Neglect	IGGLV0289	Child Welfare Services	IGGLA0070	$ 73,050	Use line item flexibility to balance out Child Welfare Appropriations noted in Footnote 39
Family and Childrens Program	IGGLD0072	Child Welfare Services	IGGLA0070	$ 821,289	Use line item flexibility to balance out Child Welfare Appropriations noted in Footnote 39
Total GF Transfers				**$ 1,609,733**	

Footnote 39 - Department of Human Services, Division of Child Welfare, Training, Foster and Adoptive Parent Recruitment, Training, and Support, Child Welfare Services, Family and Children's Programs, and Hotline for Child Abuse and Neglect -- It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.

COLORADO
Department of Human Services

November 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2018-19 Request for Information # 15 (RFI # 15), respectfully submits the attached information concerning any fund split changes that are required to true up the indirect cost assessment line items; and any changes made to the indirect cost plan that will affect appropriations to indirect cost assessment or cost pool line items made by the Department in FY 2017-18 pursuant to Section 24- 75-106, C.R.S.

> Department of Human Services, All Division, Totals – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report describing any fund split changes that are required to true up the indirect cost assessment line items; and any changes made to the indirect cost plan that will affect appropriations to indirect cost assessment or cost pool line items.

Please see the attached report for the response to this request. If you have any questions, please contact Sarah Wager, Interim Director of the Office of Administrative Solutions at 303-866-2636.

Sincerely,

Reggie Bicha
Executive Director

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John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

Attachment A

Colorado Department of Human Services

Cost Allocation Plan Totals - Fund Split Corrections for Long Bill Pool Lines

Long Bill Group	Line Items included	BUDGET	EXPENSES	UNDER (OVER) BUDGET	GF BUDGET	GF EXPENSES	GF UNDER (OVER) BUDGET	RF BUDGET	RF EXPENSES	RF UNDER (OVER) BUDGET	Proposed GF Budget Increase / (Decrease)	Proposed RF Budget Increase / (Decrease)	Net Budget Increase / (Decrease)
(1) Executive Director's Office (A) General Administration	Personal Services	2,472,111	2,464,176	7,935	1,338,794	1,317,893	20,901	1,133,317	1,146,283	(12,966)	(12,966)	12,966	-
	Operating Expenses	499,761	492,816	6,945	269,871	194,671	75,200	229,890	298,145	(68,255)	(68,255)	68,255	-
	Workermans Compensation	8,676,146	8,676,146	0	4,685,119	4,659,687	25,432	3,991,027	4,016,459	(25,432)	(25,432)	25,432	-
	Legal Services	2,263,270	2,261,668	1,602	1,680,884	1,328,141	352,743	582,386	933,528	(351,142)	(351,142)	351,142	-
	Administrative Law Judge Services	652,018	652,018	-	352,090	206,419	145,671	299,928	445,599	(145,671)	(145,671)	145,671	-
	Payments to Risk Management and Property Funds	2,521,021	2,521,021	(0)	1,361,351	1,751,727	(390,376)	1,159,670	769,294	390,376	390,376	(390,376)	-
	Injury Prevention Program	106,755	61,761	44,994	-	37,472	(37,472)	106,755	24,289	82,466	82,466	(82,466)	-
	Total	**17,191,082**	**17,129,607**	**61,475**	**9,688,109**	**9,496,009**	**192,100**	**7,502,973**	**7,633,597**	**(130,624)**	**(130,624)**	**130,624**	**-**
(1) Executive Director's Office (B) Special Purpose	Employment and Regulatory Affairs	7,062,621	6,894,098	168,523	4,003,020	3,261,032	741,988	3,059,600	3,633,066	(573,465)	(740,283)	740,283	-
	Health Insurance Portability and Accountability Act of 1996 - Security Remediation	346,813	208,134	138,679	179,999	96,001	83,998	166,814	112,132	54,681	40,858	(40,858)	-
	Total	**7,409,434**	**7,102,232**	**307,202**	**4,183,020**	**3,357,034**	**825,986**	**3,226,414**	**3,745,198**	**(518,784)**	**(699,424)**	**699,424**	**-**
(2) Office of Information Technology (A) Information Technology	Operating Expenses	560,634	446,021	114,613	302,742	168,417	134,325	257,892	277,603	(19,711)	(19,711)	19,711	-
	Microcomputer Lease Payments	539,344	535,715	3,629	291,246	193,914	97,332	248,098	341,802	(93,704)	(93,704)	93,704	-
	County Financial Management System	1,494,325	1,491,067	3,258	806,936	356,166	450,770	687,389	1,134,901	(447,512)	(447,512)	447,512	-
	Client Index Project	17,698	17,200	498	9,557	5,794	3,763	8,141	11,405	(3,264)	(3,264)	3,264	-
	Payments to OIT	29,509,048	29,335,149	173,899	15,918,939	10,081,253	5,837,686	13,590,109	19,253,896	(5,663,787)	(5,663,787)	5,663,787	-
	CORE Operations	1,046,437	1,045,258	1,179	565,076	543,744	21,332	481,361	501,514	(20,153)	(20,153)	20,153	-
	Enterprise Content Management	731,400	670,707	60,693	394,956	395,110	(154)	336,444	275,598	60,846	60,846	(60,846)	-
	Total	**33,898,886**	**33,541,118**	**357,768**	**18,289,452**	**11,744,398**	**6,545,054**	**15,609,434**	**21,796,719**	**(6,187,285)**	**(6,187,285)**	**6,187,285**	**-**
(3) Office of Operations (A) Administration	Personal Services	32,753,188	32,751,192	1,996	15,341,770	20,040,472	(4,698,701)	17,411,417	12,710,720	4,700,697	4,700,697	(4,700,697)	-
	Operating Expenses	4,464,141	4,462,059	2,082	2,581,052	2,855,668	(274,616)	1,883,089	1,606,391	276,698	276,698	(276,698)	-
	Vehicle Lease Payments	1,063,662	1,029,813	33,849	574,377	545,002	29,375	489,285	484,810	4,475	4,475	(4,475)	-
	Leased Space	1,614,386	1,003,178	611,208	537,467	286,678	250,789	1,076,919	716,499	360,420	360,420	(360,420)	-
	Capital Complex Leased Space	1,791,099	1,791,099	0	967,193	589,697	377,496	823,906	1,201,402	(377,496)	(377,496)	377,496	-
	Utilities	9,852,343	9,717,025	135,318	4,445,843	6,363,065	(1,917,222)	5,406,500	3,353,960	2,052,540	2,052,540	(2,052,540)	-
	Total	**51,538,819**	**50,754,365**	**784,453**	**24,447,702**	**30,680,583**	**(6,232,881)**	**27,091,116**	**20,073,782**	**7,017,334**	**7,017,334**	**(7,017,334)**	**-**
	Cost Allocation Plan Totals	**110,038,220**	**108,527,322**	**1,510,899**	**56,608,283**	**55,278,025**	**1,330,259**	**53,429,937**	**53,249,297**	**180,640**	**0**	**(0)**	**-**

Thursday, November 1, 2018

Colorado Department of Human Services
Cost Allocation Plan Totals - Indirect Assessment Lines Requiring Adjustment

Long Bill Line Actuals	Total Expenses	Cash	Reappropriated	Federal
1-Executive Director's Office-Special Purpose	713,722	583,100	113,014	17,608
3-Office of Operations-Special Purpose (Building & Garage)	224,725	200,511	24,214	-
5-Division of Child Welfare	10,437,360	819,562	50,903	9,566,895
6-Office of Early Childhood	3,573,086	625,954	-	2,947,133
7-Office of Self Sufficiency	16,408,808	96,901	2,358,668	13,953,238
8-Behavioral Health Services	8,704,026	4,597,368	2,833,149	1,273,509
9-Services for People with Disabilities	12,271,173	3,361,991	8,902,976	6,205
10-Adult Assistance Programs	144,216	10,132	-	134,084
11-Division of Youth Corrections	103,137	103,137	-	-
Grand Total	**52,580,251**	**10,398,655**	**14,282,925**	**27,898,671**

Long Bill Line Budget	Total Budget	Cash	Reappropriated	Federal
1-Executive Director's Office-Special Purpose	619,731	507,356	112,375	-
3-Office of Operations-Special Purpose (Building & Garage)	261,679	257,905	3,774	-
5-Division of Child Welfare	10,643,058	570,102	26,231	10,046,725
6-Office of Early Childhood	3,410,210	522,078	-	2,888,132
7-Office of Self Sufficiency	15,562,822	105,811	2,200,892	13,256,119
8-Behavioral Health Services	7,916,193	6,937,792	8,334	970,067
9-Services for People with Disabilities	13,366,277	2,860,449	10,493,464	12,364
10-Adult Assistance Programs	146,328	12,471	-	133,857
11-Division of Youth Corrections	103,137	103,137	-	-
Grand Total	**52,029,435**	**11,877,101**	**12,845,070**	**27,307,264**

Long Bill Line - Adjustments	Required Net Change	Cash	Reappropriated	Federal
1-Executive Director's Office-Special Purpose	93,991	75,744	639	17,608
3-Office of Operations-Special Purpose (Building & Garage)	(36,954)	(57,394)	20,440	-
5-Division of Child Welfare	(205,698)	249,460	24,672	(479,830)
6-Office of Early Childhood	162,876	103,876	-	59,001
7-Office of Self Sufficiency	845,986	(8,910)	157,776	697,119
8-Behavioral Health Services	787,833	(2,340,424)	2,824,815	303,442
9-Services for People with Disabilities	(1,095,104)	501,542	(1,590,488)	(6,159)
10-Adult Assistance Programs	(2,112)	(2,339)	-	227
11-Division of Youth Corrections	-	-	-	-
Grand Total	**550,816**	**(1,478,446)**	**1,437,855**	**591,407**

Thursday, November 1, 2018

COLORADO
Department of Human Services

October 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 17 (RFI # 17), respectfully submits the attached information concerning workload indicators for the child abuse and neglect hotline reporting system.

> Department of Human Services, Division of Child Welfare, Hotline for Child Abuse and Neglect – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report containing fiscal year comparisons of appropriate workload indicators for the child abuse and neglect hotline reporting system.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

1575 Sherman Street, Denver, CO 80203 P 303.866.5700 www.colorado.gov/CDHS
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Kevin Lundberg, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, JBC analyst, Joint Budget Committee Staff
Lauren Larson, Director, Office of State Planning and Budgeting
Ashley Young, OSPB analyst, Office of State Planning and Budgeting
Tony Gherardini, Deputy Executive Director of Operations, Department of Human Services
Jerene Petersen, Deputy Executive Director of Community Partnerships, Department of Human Services
Alicia Caldwell, Deputy Executive Director of Legislative Affairs and Communication, Department of Human Services
Melissa Wavelet, Director, Office of Performance and Strategic Outcomes, Department of Human Services
Sarah DeVore, Director of Budget and Policy, Department of Human Services
Minna Castillo-Cohen, Director, Office of Children Youth and Families, Department of Human Services
Luis Guzman, Deputy Director, Office of Children Youth and Families, Department of Human Services
Kyle Brown, Human Services Policy Advisor, Governor's Office

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John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

COLORADO
Office of Children, Youth & Families
Division of Child Welfare
Ann M. Rosales, MSW, Director

Joint Budget Committee – Request for Information #17

Colorado Child Abuse and Neglect Reporting Hotline System

Fiscal Year 2017-18

1575 Sherman Street, 2nd Floor, Denver, CO 80203 P 303-866-5932 F 303-866-5563 www.colorado.gov/cdhs
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

Outcomes

Hotline County Connection Center (HCCC)

The Colorado Child Abuse and Neglect Hotline system managed 220,213 phone calls in fiscal year (FY) 2017-18, with an average of 603 calls per day. The HCCC (the contracted entity that the State uses to answer some of these calls) answered and/or took approximately 47,618 of these calls, and routed them to the appropriate county. Please see Attachment 1 of the report for details on operation and workload indicators.

The HCCC has numerous capabilities that contribute to the quality of service for reporters of child abuse and neglect, including the provision of fail-safe services (backup options) to ensure that calls are answered by a live person. During FY 2017-18, the HCCC provided fail-safe services due to:

- Entire county service outages due to loss of power, as well as phone service and other technical issues;
- Resource shortages due to sudden illness and other emergencies;
- Unexpected high call volumes resulting in longer than anticipated wait times, and whereby calls are routed to the HCCC for timely assistance, and;
- Weather related issues (tornado warnings, blizzards, flooded offices).

Quality Assurance

The HCCC is also responsible for continuous quality improvement of call-taking, and providing appropriate technical assistance to counties. This includes managing the timeliness of call-taking and quality of documentation. To continually monitor these outcomes, HCCC utilizes call-center data, the Pending Queue Status Report, and Administrative Review Division monitoring.

Call-Center Data

If a county has a high abandonment rate or a slow acceptance rate, the Hotline Unit will provide onsite review and assistance to help develop improvements.

Call Status and Awareness

In an effort to improve county awareness of the calls awaiting answer in their queue, the Hotline unit has rolled out a monitoring program using a web application called CCPulse+ which provides counties with a live status of the calls waiting to be answered. In addition, it provides counties with information regarding the status of call-takers (who are and are not ready to take calls), number of calls, speed of answer, and abandoned call information. This assists counties in being more accountable for the management of their own queue status.

Pending Queue Status

The Hotline Unit monitors the final disposition of call records in each county's pending queue on a daily basis, and continually monitors the status to ensure that all call records are documented in a timely manner.

Administrative Review Division (ARD) Monitoring

The ARD conducts a random sample review of Hotline and Trails-related records on a monthly basis to ensure compliance with required rules and law. ARD reviewed a total of 1,802 calls in FY 2017-18. The capability of recording calls has provided a unique opportunity to assist counties with improving call-handling and documentation efforts.

System Availability

The Hotline Unit implemented a CenturyLink feature called Alternate Routing. This functionality eliminates the risks associated with calls not being routed in the event of a Hotline Platform outage. The Alternate Routing functionality enables calls to be routed directly to the HCCC where they can be answered and then transferred to the appropriate county. This functionality was implemented with no additional cost. In addition, the HCCC has

developed emergency back-up plans that ensure they can stay operational 24x7 no matter the type of weather-related issue, technical outage, or natural disaster.

Information Gathering Services Program

Information Gathering Services is a program that allows counties to contract with the HCCC to perform enhanced screening services on their behalf. This is especially beneficial for smaller, rural counties who do not have "dedicated" 24-hour call-takers and who often experience technical difficulties with mobile phone services. This program ensures consistancy with taking reports and provides child welfare-centric call-answering services. Counties must be avaialble to respond to situations requiring an immediate response. Currently, there are 45 counties that have contracted for Information Gathering Services; 37 are full-time and 8 are after-hours only.

Attachment 1: Colorado State Child Abuse and Neglect Hotline System Data

The Request for Information includes data on the system's operations and workload indicators.

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL/AVG
FY 2014-15	2014						2015						
Total Calls	The Child Abuse and Neglect Hotline went into effect on January 1, 2015.						19,028	18,312	17,041	20,259	18,351	16,687	109,678
Average Call Duration							00:07:07	00:07:25	00:07:18	00:07:43	00:07:36	00:007:09	00:07:26
Call Volume – 1-844-CO-4-KIDS							1,605	1,548	1,831	2,552	2,624	2,591	12,751
Call Volume - HCCC							1,766	1,597	1,296	1,734	1,632	1,741	9,766
Enhanced Screening by HCCC							63	35	22	19	29	32	200
Average Call Duration for Enhanced Screening by HCCC							00:24:55	00:21:03	00:17:23	00:27:22	00:21:22	00:29:42	00:23:38
Abandoned > 30 Seconds							851	819	471	562	405	378	3,486
Abandoned Percentage							4.47%	4.47%	2.76%	2.77%	2.21%	2.27%	3.16%
Average Abandoned Wait Time							0:01:40	0:01:56	0:01:39	0:02:00	0:01:40	0:01:53	0:01:48
Average Accept Time							0:00:33	0:00:38	0:00:22	0:00:26	0:00:22	0:00:20	0:00:27
FY 2015-16	2015						2016						
Total Calls	16,101	16,925	18,142	17,804	15,357	14,992	16,460	16,912	17,829	17,974	18,124	15,485	202,105
Average Call Duration	00:07:09	00:07:34	00:08:28	00:08:51	00:08:50	00:08:43	00:09:23	00:09:10	00:08:59	00:09:22	00:09:11	00:08:44	00:08:42
Call Volume – 1-844-CO-4-KIDS	2,448	2,443	2,529	2,476	2,204	2,220	2,653	2,802	3,012	2,838	3,344	3,049	32,018
Call Volume - HCCC	1,804	1,883	1,947	1,824	1,637	1,750	1,877	1,999	2,271	2,521	2,536	2,202	24,251
Enhanced Screening by HCCC	44	46	70	111	150	113	183	121	144	264	185	141	1,572
Average Call Duration for Enhanced Screening Performed by HCCC	00:35:44	00:35:17	00:31:28	00:24:50	00:28:30	00:29:50	00:28:50	00:25:38	00:25:55	00:28:31	00:27:07	00:27:31	00:29:06
Abandoned > 30 Seconds	303	383	435	388	277	290	263	301	348	413	370	210	3,981
Abandoned Percentage	1.88%	2.26%	2.40%	2.18%	1.80%	1.93%	1.60%	1.78%	1.95%	2.30%	2.04%	1.36%	1.96%
Average Abandoned Wait Time	0:01:21	0:01:34	0:01:45	0:01:34	0:01:36	0:01:34	0:01:21	0:01:31	0:01:16	0:01:22	0:01:28	0:00:57	0:01:27
Average Accept Time	0:00:18	0:00:24	0:00:29	0:00:28	0:00:25	0:00:25	0:00:23	0:00:25	0:00:23	0:00:26	0:00:27	0:00:16	0:00:24

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL/AVG
FY 2016-17	2016						2017						
Total Calls	14,464	17,757	19,162	18,010	17,661	16,269	17,634	16,790	18,179	17,929	18,719	15,051	207,625
Average Call Duration	00:08:31	00:08:49	00:09:14	00:09:26	00:09:38	00:09:22	00:09:43	00:09:57	00:09:49	00:09:57	00:09:31	00:08:52	00:09:26
Call Volume – 1-844-CO-4-KIDS	2,927	3,281	3,587	3,476	3,424	3,172	3,423	3,358	3,610	3,892	3,850	3,150	41,150
Call Volume - HCCC	2,041	2,532	2,888	2,652	2,858	2,479	2,683	2,430	2,666	2,803	2,865	2,452	31,349
Enhanced Screening by HCCC	152	235	292	234	326	252	244	233	294	328	308	258	3,156
Average Call Duration for Enhanced Screening Performed by HCCC	00:27:32	00:24:24	00:24:41	00:26:02	00:27:22	00:26:29	00:27:52	00:25:09	00:25:56	00:28:18	00:30:47	00:28:11	00:26:54
Abandoned > 30 Seconds	204	306	440	357	438	255	332	283	321	304	335	202	3,777
Abandoned Percentage	1.41%	1.72%	2.30%	1.98%	2.48%	1.57%	1.88%	1.69%	1.77%	1.70%	1.79%	1.34%	1.82%
Average Abandoned Wait Time	0:00:52	0:00:57	0:01:16	0:01:22	0:01:35	0:01:09	0:01:25	0:01:19	0:01:33	0:01:26	0:01:22	0:01:16	0:01:19
Average Accept Time	0:00:17	0:00:21	0:00:27	0:00:25	0:00:27	0:00:20	0:00:25	0:00:22	0:00:22	0:00:26	0:00:23	0:00:17	0:00:23
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL/AVG
FY 2017-18	2017						2018						
Total Calls	14,734	18,029	18,907	20,160	18,854	16,568	19,048	19,154	19,702	20,393	19,839	14,825	220,213
Average Call Duration	00:09:01	00:09:17	00:09:40	00:09:39	00:09:53	00:09:44	00:10:29	00:10:35	00:10:31	00:10:40	00:10:31	00:09:50	00:10:02
Call Volume – 1-844-CO-4-KIDS	3,148	3,782	4,303	4,705	4,724	4,329	4,978	5,202	5,045	5,678	5,260	4,162	55,316
Call Volume - HCCC	2,518	3,025	3,548	4,156	4,171	3,782	4,045	4,427	4,558	4,940	4,777	3,671	47,618
Enhanced Screening by HCCC	273	418	512	483	471	485	611	683	752	812	771	578	6,849
Average Call Duration for Enhanced Screening Performed by HCCC	00:24:40	00:23:55	00:24:32	00:28:02	00:22:32	00:23:05	00:24:10	00:23:45	00:25:45	00:28:05	00:22:45	00:23:50	00:24:36
Abandoned > 30 Seconds	220	290	427	440	444	363	360	458	493	488	579	283	4,352
Abandoned Percentage	1.80%	1.93%	2.78%	2.75%	3.02%	2.84%	2.40%	3.11%	3.26%	3.16%	3.84%	2.54%	2.78%
Average Abandoned Wait Time	0:01:23	0:01:21	0:01:48	0:02:07	0:01:51	0:02:07	0:01:59	0:02:49	0:03:05	0:02:32	0:02:57	0:02:54	0:01:34
Average Accept Time	0:00:21	0:00:23	0:00:30	0:00:35	0:00:36	0:00:33	0:00:35	0:00:44	0:00:44	0:00:45	0:00:46	0:00:32	0:00:32

COLORADO
Department of Human Services

October 1, 2018

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information # 18 (RFI # 18), respectfully submits the attached information concerning the amount of federal revenues earned by the State pursuant to Title IV-E of the Social Securities Act.

> Department of Human Services, Division of Child Welfare and Totals – The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IVE Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.

Please see the attached report for the response to this request. If you have any questions, please contact Minna Castillo-Cohen, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director

1575 Sherman Street, Denver, CO 80203 P 303.866.5700 www.colorado.gov/CDHS
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
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Sarah DeVore, Director of Budget and Policy, Department of Human Services
Minna Castillo-Cohen, Director, Office of Children Youth and Families, Department of Human Services
Luis Guzman, Deputy Director, Office of Children Youth and Families, Department of Human Services
Kyle Brown, Human Services Policy Advisor, Governor's Office
Phil Robinson, Legislative Liaison, Department of Human Services

1575 Sherman Street, Denver, CO 80203 P 303.866.5700 www.colorado.gov/CDHS
John W. Hickenlooper, Governor | Reggie Bicha, Executive Director

Colorado Department of Human Services
RFI #18
Fiscal Year 2018 Application of IV-E Revenue

Fund	Appropriation Unit	Title	FY 2017-18 IV-E Expenditures	FY 2017-18 IV-E Revenue Earned	FY 2017-18 IV-E Revenue Over Earnings
1000	P21	County Wide Cost Allocation Plans - Pass Thru	$ 4,676,549.22	$ 4,676,549.22	$ -
1000	777	Indirect Cost Assessment	$ 3,370,815.48	$ 3,370,815.48	$ -
1000	0068	Child Welfare Administration	$ 882,755.89	$ 882,755.89	$ -
1000	0069	Continuous Quality Improvement	$ 80,813.09	$ 80,813.09	$ -
28N0	282	Child Welfare Services - Waiver (IVB)	$ 5,878,588.33	$ 6,124,502.80	$ 245,914.47
1000	N070	Child Welfare Services - State Only/County Adm Non-waiver	$ 25,046,966.63	$ 25,046,966.63	$ -
1000	N070	Child Welfare Services - Waiver Non-Intervention	$ 41,852,786.77	$ 41,852,786.77	$ -
1000	N070	Child Welfare Services - Waiver-Intervention	$ 4,747,138.65	$ 4,747,138.65	$ -
1000	0072	Family and Children's Programs	$ 4,509,061.31	$ 4,509,061.31	$ -
1000	0075	Foster & Adoptive Parent Recruitment, Training	$ 54,719.59	$ 54,719.59	$ -
1000	0079	Title IV-E Waiver Evaluation	$ 249,998.72	$ 249,998.72	$ -
1000	N018	Administravtive Review Unit (ARD)	$ 668,220.03	$ 668,220.03	$ -
1000	N098	Colorado Trails-Nonappropriated	$ 1,684,372.32	$ 1,684,372.32	$ -
1000	N288	Training	$ 1,939,741.46	$ 1,939,741.46	$ -
1000	N294	County Child Welfare Staffing	$ 57,233.17	$ 57,233.17	$ -
1000	N293	Electronice Benefits Transfer Service	$ 5,831.86	$ 5,831.86	$ -
4610	I012	Colorado Trails Modernization Capital Construction	$ 5,618,222.83	$ 5,618,222.83	$ -
1000	0103	IKAA/DYS (Admin)	$ 697,933.43	$ 697,933.43	$ -
1000	0250	IKAA/DYS - Purchase of Contract Placement (Maint)	$ 1,137,628.75	$ 1,137,628.75	$ -
			$ 103,159,377.53	$ 103,405,292.00	$ 245,914.47

APPENDIX D: DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(a)(I), C.R.S., by November 1 of each year, the Office of State Planning and Budgeting is required to publish an **Annual Performance Report** for the *previous fiscal year* for the Department of Human Services. This report is to include a summary of the department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the department's FY 2019-20 budget request, the FY 2017-18 Annual Performance Report and the FY 2018-19 Performance Plan can be found at the following link:

https://www.colorado.gov/pacific/performancemanagement/department-performance-plans

APPENDIX E: DELIVERY OF CHILD WELFARE SERVICES TASK FORCE QUARTERLY PROGRESS REPORT

The most recent Delivery of Child Welfare Services Task Force quarterly progress report, dated October 15, 2018 can be found on the following pages.

Delivery of Child Welfare Services Task Force
Quarterly Progress Report

The Delivery of Child Welfare Services Task Force (Task Force) was created within the Department, in collaboration with the counties, to:

- analyze laws and rules related to the delivery of child welfare services to ensure the alignment with the federal Family First Prevention Services Act, (Public Law 115-123, Title VII) as part of Division E in the Bipartisan Budgt Act of 2018 (H.R. 1892);
- develop a method through which to incentivize counties for the provision of services and placements that are based on the needs of the child or youth;
- establish performance and outcome measures and the process by which to evaluate the measures; and
- provide quarterly updates to the Joint Budget Committee, the Public Health Care and Human Services Committee of the House of Representatives and the Health and Human Services Committee of the Senate.

The Task Force is comprised of thirteen voting members, listed below, who are appointed by the Executive Director of the Department.

Minna Castillo Cohen, Director, Office of Children, Youth and Families, Colorado Department of Human Services
Robert Dorshimer, Behavioral Health Services
Ned Breslin, Executive Director, Tennyson Center
Norma Aguilar-Dave, Director, Savio House
Perry May, Executive Director, Devereux Advanced Behavioral Health
Frank Alexander, Boulder County
Kendra Kleinschmidt, Deputy Director, Eagle County
Dan Mekelky, Director, Douglas County
Joe Homlar, Deputy Executive Director, Denver County
Hope Forti, Executive Director, Foster Together Colorado
Tiffany Perrin, Senior Program Officer, The Zoma Foundation
Betsy Fordyce, JD, Rocky Mountain Children's Law Center
Tywana Lopez, Tribal Representatve

The Task Force shall convene at least once per quarter beginning July 1, 2018.

The first meeting date was September 27, 2018.

Table 1 lists the purpose of the Task Force and the plan to implement the provisions of Senate Bill 18-254 (SB 18-254). The table also includes an update for each task showing the task force's progress over the first quarter of Fiscal Year 2018-19.

Table 1: Plan to implement recommendations and quarterly progress updates

Task	Task Description	Progress
a	ANALYZE LAWS AND RULES RELATED TO THE DELIVERY OF CHILD WELFARE SERVICES TO ENSURE ALIGNMENT WITH THE FEDERAL "FAMILY FIRST PREVENTION SERVICES ACT OF 2018", AS DEFINED IN SECTION 26-5-101 (4.5);	The Department's Division of Child Welfare finance staff performed an initial fiscal analysis of the FFPSA. This work was further analyzed and revised to include policy and Trails impact through subcommittees formulated through an outside facilitator. The analysis will be used as a reference document by a workgroup comprised of members from Finance Sub-PAC who have begun work on an official fiscal analysis of FFPSA. This final fiscal analysis will be presented to the Task Force.
b	DEVELOP A METHOD THROUGH WHICH TO INCENTIVIZE COUNTIES FOR THE PROVISION OF SERVICES AND PLACEMENTS THAT ARE BASED ON THE NEEDS OF THE CHILD OR YOUTH, AS DETERMINED BY THE ASSESSMENT AND REVIEW PROCESS REQUIRED BY THE FEDERAL "FAMILY FIRST PREVENTION SERVICES ACT OF 2018", AS DEFINED IN SECTION 26-5-101 (4.5), AND DETERMINE THE LEVEL TO WHICH THE STATE DEPARTMENT SHALL REIMBURSE THE COUNTIES FOR CERTAIN OUT-OF-HOME PLACEMENTS THAT DO NOT MEET THE CRITERIA OF THE FEDERAL "FAMILY FIRST PREVENTION SERVICES ACT OF 2018";	Reference documents such as historical Child Welfare Allocation Committee models, Child Trends reports, and other analysis are being assembled and will be presented during initial Task Force meetings.

Task	Task Description	Progress
c	ESTABLISH PERFORMANCE AND OUTCOME MEASURES AND THE PROCESS BY WHICH TO EVALUATE THE MEASURES ASSOCIATED WITH THE PAGE 17-SENATE BILL 18-254 DELIVERY OF CHILD WELFARE SERVICES, INCLUDING BUT NOT LIMITED TO RESIDENTIAL OUT-OF-HOME PLACEMENTS; FOSTER CARE; ADOPTION; AND SERVICES TO CHILDREN AND YOUTH IN THEIR OWN HOMES, INCLUDING PREVENTION AND INTERVENTION SERVICES, AND DETERMINE HOW THE MEASURES AND EVALUATION WILL BE USED TO INFORM THE FUNDING MODEL DESCRIBED IN SECTION 26-5-103.5 (7)(a) AND THE ALLOCATION OF FUNDS PURSUANT TO SECTION 26-5-104 (3);	A prior allocation model recommended by the Child Welfare Allocation Committee included three incentives. 1. Permanency – Percentage of children in traditional cases who achieved permanency 2. Absence of Maltreatment Recurrence – Percentage of children with recurrence of maltreatment within six months 3. Timeliness of Assessment Closure – Percentage of assessments closed within 60 days These incentives will be presented to the Task Force as an example of the types of incentives that could be used in future as performance measures.

Task	Task Description	Progress
d	INVESTIGATE COLLABORATIVE PREVENTION AND INTERVENTION MODELS THROUGHOUT THE COUNTRY AND DETERMINE MODIFICATIONS THAT CAN BE MADE TO THE COLLABORATIVE MANAGEMENT AND INTEGRATED CARE MANAGEMENT PROGRAMS IN ORDER TO GUARANTEE ONGOING CROSS-SYSTEMS COLLABORATION, IMPROVED OUTCOMES FOR CHILDREN AND FAMILIES, INTEGRATION OF MULTI-SYSTEM SERVICES, AND EXPANSION OF SYSTEM-OF-CARE PRINCIPLES, WHILE MAINTAINING THE INTEGRITY AND CAPACITY OF THE CHILD WELFARE SYSTEM AND ITS ASSOCIATED FUNDING;	In response to the FFPSA, Colorado mobilized a collaborative of State and County staff, and stakeholders. One of their efforts was to respond to the Administration for Children and Families request for public comment. The response included the following recommendations. A recommendation is that Health and Human Services (HHS) continue to utilize the knowledge and resources that currently exist within the California Evidenced-Based Clearinghouse to build and expand the efforts to establish a public clearinghouse of evidence-based practices to fund under the FFPSA. Specifically, evidence-based, substance-abuse programs are identified within the FFPSA and as such, the recommendation affirms HHS' focus on this intervention area and have highlighted both the compelling need and a number of substance abuse programs for review. Further, Colorado has implemented a number of interventions through its IV-E Waiver Demonstration Project (family engagement, permanency roundtables, kinship supports, and trauma-informed services). Because these interventions are being independently evaluated, and that the evaluation is being reviewed by federal evaluators, they may justifiably satisfy the clearinghouse requirement or the FFPSA. This response in full will be presented to the Task Force.

Task	Task Description	Progress
e	EVALUATE AND SELECT ONE OR MORE STATEWIDE LEVEL-OF-CARE TOOLS TO ENSURE COMPLIANCE WITH THE FEDERAL "FAMILY FIRST PREVENTION SERVICES ACT OF 2018", AS DEFINED IN SECTION 26-5-101 (4.5);	Two different level-of-care tools (CANS and TOP) have been tested in several counties with varying purposes and populations. Broadly, the administering counties were satisfied with outcomes associated with each tool, while acknowledging the implementation of the tools came with challenges. One county utilizing the CANS administered a limited randomized control trial of the CANS in conjunction with a family engagement meeting model that showed improved placement and services outcomes. Another county administering the TOP found broadly improved well-being domain types when administered routinely throughout trauma assessment and treatment services. Both tools can be used to effectively to measure well-being domains, client outcomes and provider impacts. Both tools are most effectively used to inform case-planning processes. Either tool may be appropriately used to inform placement decision-making, but it is currently unknown if either tool meets the required assessment criteria for FFPSA QRTP placements. This information will be presented to the Task Force.
f	EVALUATE THE PROCESS THROUGH WHICH THE STATE ACCESSES FEDERAL FUNDING AND DETERMINE METHODS THROUGH WHICH THE STATE WILL MAXIMIZE FEDERAL FUNDING FOR THE DELIVERY OF PREVENTION AND INTERVENTION SERVICES, OUT-OF-HOME PLACEMENT SERVICES, AND ANY OTHER FEDERALLY FUNDED PROGRAMS OR SERVICES;	The Department is working with Child Trends to determine methods to maximize federal funding for programs and services. Their final report is due by March 31, 2018 and will be presented to the Task Force.

Task	Task Description	Progress
g	EVALUATE MEDICAID RATES AND THE ELIGIBILITY DETERMINATION PROCESS AND TIMELINE SPECIFICALLY RELATED TO INDIVIDUALS INVOLVED IN THE CHILD WELFARE SYSTEM AND DEVELOP A PROCESS THROUGH WHICH COUNTIES CAN MAXIMIZE MEDICAID UTILIZATION;	The Department will work with the Department of Health Care, Policy and Financing to evaluate Medicaid rates and the eligibility process and timeline related to individuals involved in the child welfare system. The evaluation will be presented to the Task Force.
h	MAKE RECOMMENDATIONS TO THE GENERAL ASSEMBLY, THE GOVERNOR, THE STATE DEPARTMENT, AND THE CHILD WELFARE ALLOCATIONS COMMITTEE CONCERNING THE TASK FORCE'S RESPONSIBILITIES AND FINDINGS.	The Task Force will develop a plan to implement its recommendations and provide quarterly updates to the specified committees until it is repealed on June 30, 2022