JOINT BUDGET COMMITTEE

STAFF FIGURE SETTING
FY 2021-22

DEPARTMENT OF HUMAN SERVICE

(Division of Child Welfare, Services for People with Disabilities, Division of Youth Services)

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

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

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 **Division of Child Welfare** provides funding for programs that protect children from harm and assist families in caring for and protecting their children. The majority of the funding in this division is allocated to counties that 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.

- **Services for People with Disabilities**, including Regional Centers for People with Developmental Disabilities, the Work Therapy Program, the Brain Injury Trust Fund, and Veterans Community Living Centers.

- The **Division of Youth Services**, formerly known as the Division of Youth Corrections, is responsible for the supervision, care, and treatment of juveniles held in secure detention facilities pre- or post-adjudication, juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division. The agency maintains ten secure facilities and augments this capacity with contracts for community placements.

Certain programs within the Department of Human Services (DHS) receive funding through the Medicaid program. The federal Medicaid funds that support DHS programs and any state matching funds are first appropriated to the Department of Health Care Policy and Financing and subsequently reappropriated to DHS for various programs. Within the Department of Health Care Policy and Financing's budget, these funds are reflected in the section entitled: Department of Human Services Medicaid-Funded Programs (Division 7). The following programs/divisions in this document receive Medicaid Funds:

- Division of Child Welfare, Administration and Child Welfare Services,
- Services for People with Disabilities for regional centers; and
- Division of Youth Services for various line items that fund Community Programs.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,286,142,552	$974,723,623	$420,761,170	$210,141,860	$680,515,899	5,187.6
Other legislation	42,550,006	35,721,746	(524,235)	(1,163,044)	8,515,539	(7.3)
SB 21-044 (Supplemental bill)	30,124,260	8,031,717	1,595,838	435,570	20,061,135	0.0
TOTAL	**$2,358,816,818**	**$1,018,477,086**	**$421,832,773**	**$209,414,386**	**$709,092,573**	**5,180.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,358,816,818	$1,018,477,086	$421,832,773	$209,414,386	$709,092,573	5,180.3
Common policy provider rate adjustment	15,264,770	9,684,201	2,208,714	359,934	3,011,921	0.0
R1 Behavioral health services for children in crisis	910,000	910,000	0	0	0	0.0
R2 Family First Prevention Services Act	1,791,157	1,656,730	0	0	134,427	3.6
R3 Support for early childhood educator workforce	1,200,000	1,200,000	0	0	0	0.0
R4 Extend eligibility for foster care youth	0	0	0	0	0	0.0
R5 National school lunch commodity storage and distribution	720,739	238,400	57,339	0	425,000	0.4
R6 Early intervention program changes	(2,636,345)	(2,636,345)	0	0	0	1.0
R7 Substance use treatment	(11,419,598)	(11,419,598)	0	0	0	0.0
R8 Early childhood programs refinance	0	(1,378,696)	0	0	1,378,696	0.0
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
R10 Align youth parole services with caseload	(316,216)	(316,216)	0	0	0	0.0
R11 Preserve Mindsource core purpose	0	0	0	0	0	0.0
R12 CCCAP early childhood educator salary increase	3,000,000	0	0	0	3,000,000	0.0
R13 Adjustment to funding for older Coloradans	3,390,204	(7,020,044)	7,020,044	0	3,390,204	0.0
R14 Nurse Home Visitor program	513,801	0	513,801	0	0	0.0
R15 Community behavioral health services	(2,833,334)	(1,500,000)	(1,333,334)	0	0	0.0
R16 Transition single-district program	0	0	0	0	0	0.0
R17 Adjustments to Colorado youth detention continuum	0	0	0	0	0	0.0
R18 Adjust market rate study frequency	(55,000)	(55,000)	0	0	0	0.0
R19 Adjust public awareness campaigns	0	0	0	0	0	0.0
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
R21 PACE State Ombudsman refinance	0	0	0	0	0	0.0
R22 Adjust collaborative management incentive funding	0	0	0	0	0	0.0
R23 Align contracted youth services with caseload	(2,477,525)	(2,411,253)	0	92,200	(158,472)	0.0

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R24 Administration efficiency and vacancy savings	(1,430,375)	(1,230,073)	0	(200,302)	0	(13.5)
R25 Colorado Works STEP	3,999,360	0	0	0	3,999,360	0.0
R26 Meal interagency agreement true-up	147,615	0	0	147,615	0	0.0
R27 Reduce child welfare public awareness campaign	0	0	0	0	0	0.0
R28 Reduce appropriations for child welfare funding model	0	0	0	0	0	0.0
R29 Refinance child welfare	0	(10,000,000)	0	0	10,000,000	0.0
R30 Reduction of central administrative staff	(550,270)	(339,032)	(611)	(199,117)	(11,510)	(7.0)
BA1 MHI Pueblo restructure	(1,230,990)	(1,230,990)	0	0	0	(14.0)
BA2 Excess federal Title IV-E cash fund spending authority	1,394,000	0	1,394,000	0	0	0.0
BA3 Legal representation cash fund spending authority	986,838	0	986,838	0	0	0.0
Staff initiated provider rate increase pursuant to Section 26-5-104 (6)(g), C.R.S.	22,288,264	10,698,368	4,457,653	0	7,132,243	0.0
Staff initiated Tobacco Master Settlement Agreement	(347,489)	0	(347,489)	0	0	0.0
Staff initiated Rural Interpreting Services Project	0	0	0	0	0	0.0
Non-prioritized budget requests	5,508,399	4,077,701	50,945	(1,141,581)	2,521,334	0.0
Centrally appropriated line items	17,102,391	6,386,065	3,067,946	(2,165,155)	9,813,535	(0.5)
Annualize prior year balancing action	62,172,823	64,583,185	8,529,093	450,000	(11,389,455)	1.5
Annualize prior year budget actions	(25,268,255)	5,597,913	(1,797,032)	(861,789)	(28,207,347)	21.7
Annualize prior year legislation	(7,723,122)	117,827	(975,471)	1,364,399	(8,229,877)	11.1
Indirect cost assessment	3,239,376	697	413,512	1,209,243	1,615,924	0.0
Technical correction	(21,000)	0	0	0	(21,000)	0.0
TOTAL	**$2,446,137,036**	**$1,084,090,926**	**$446,078,721**	**$208,469,833**	**$707,497,556**	**5,184.6**
INCREASE/(DECREASE)	**$87,320,218**	**$65,613,840**	**$24,245,948**	**($944,553)**	**($1,595,017)**	**4.3**
Percentage Change	3.7%	6.4%	5.7%	(0.5%)	(0.2%)	0.1%
FY 2021-22 EXECUTIVE REQUEST	**$2,330,308,035**	**$1,000,604,299**	**$432,424,744**	**$206,977,683**	**$690,301,309**	**5,178.5**
Request Above/(Below) Recommendation	($115,829,001)	($83,486,627)	($13,653,977)	($1,492,150)	($17,196,247)	(6.1)

DESCRIPTION OF INCREMENTAL CHANGES

(Note: Items in the table not described below will be presented for Committee action during subsequent JBC staff figure setting presentations for the Department of Human Services.)

COMMON POLICY PROVIDER RATE ADJUSTMENT: For the divisions included in this document, the recommendation includes $12,967,982 total funds, including $7,555,102 General Fund, for an across the board increase of 2.5 percent for most providers.

R2 FAMILY FIRST PREVENTION SERVICES ACT: The recommendation includes an increase of $1,791,157 total funds, including $1,656,730 General Fund, and 3.6 FTE for the implementation of the federal Family First Prevention Services Act of 2018.

R4 EXTEND ELIGIBILITY FOR FOSTER CARE YOUTH: The request seeks JBC sponsorship of a bill that will extend foster care services to currently emancipated youth in order to improve the safety and well-being of youth transitioning from foster care to adulthood. In response to Federal H.R. 133, the Department worked with another sponsor to introduce H.B. 21-1094 (Foster Youth in Transition Program), therefore JBC sponsored legislation is no longer necessary. JBC staff recommends denial of the Department's request.

R9 ALIGN YOUTH SERVICES FACILITIES WITH CASELOAD: The request includes a decrease of $4,721,930 General Fund and 4.0 FTE to: 1) cease operations at the Clear Creek Youth Services Center on the Campus at Lookout Mountain, 2) close one living unit each at the Mount View Youth Services Center and Pueblo Youth Services Center, and 3) revert ongoing vacancy savings in behavioral health and medical staff. JBC staff recommends denial of the Department's request.

R10 ALIGN YOUTH PAROLE SERVICES WITH CASELOAD: The recommendation includes a decrease of $316,216 million General Fund to align Parole and Transition Programs appropriations with caseload.

R11 PRESERVE MINDSOURCE CORE PURPOSE: The request includes a one-time decrease of $0.9 million total funds, including $450,000 General Fund, for the Colorado Brain Injury Program. The request is to continue the FY 2020-21 JBC staff recommended one-time budget balancing action. JBC staff recommends denial of the Department's request.

R16 TRANSITION SINGLE-DISTRICT PROGRAM: The request includes a decrease of $1,015,325 General Fund to discontinue the Department's contract with the Boulder IMPACT Program. JBC staff recommends denial of the Department's request.

R17 ADJUSTMENTS TO COLORADO YOUTH DETENTION CONTINUUM: The request includes a 10.0 percent decrease of $1,326,913 General Fund in appropriations for the S.B. 91-94 Program (Colorado Youth Detention Continuum). JBC staff recommends denial of the Department's request.

R19 ADJUST PUBLIC AWARENESS CAMPAIGNS: The request includes a one-time decrease of $134,520 total funds, including $114,000 General Fund, for the public awareness campaigns associated with Foster and Adoptive Parent Recruitment, Training and Support. JBC staff recommends denial of the Department's request.

R20 ADJUST VETERANS COMMUNITY LIVING CENTERS: The request includes a one-time net zero adjustment to refinance $2,669,922 General Fund with cash funds from the Central Fund for Veterans Community Living Centers (Central Fund). The request also includes a one-time transfer of $5.0 million from the Central Fund to the General Fund in FY 2021-22. The reduction in General Fund appropriations is a continuation of the FY 2020-21 JBC staff recommended one-time budget balancing action. JBC staff recommends denial of the Department's request.

R22 ADJUST COLLABORATIVE MANAGEMENT INCENTIVE FUNDING: The request includes a one-time decrease of $750,000 General Fund for Collaborative Management Program incentives. JBC staff recommends denial of the Department's request.

R23 ALIGN CONTRACTED YOUTH SERVICES WITH CASELOAD: The recommendation includes a decrease of $2,477,525 total funds, including $2,411,253 General Fund, to reflect savings incurred based on a lower caseload forecast of committed youth and a reduction in contracted services.

R24 ADMINISTRATION EFFICIENCY AND VACANCY SAVINGS: The recommendation includes a decrease of $1,430,375 total funds, including $1,230,073 General Fund, and 13.5 FTE. Reductions include the elimination of the Medical Management Oversight Unit, a reduction in FTE in Client Management staff, a reduction in Administrative Review Division personnel, and a reduction in the Division of Youth Services Research Unit.

R27 REDUCE CHILD WELFARE PUBLIC AWARENESS CAMPAIGN: The request includes a decrease of $500,000 General Fund for the child welfare public awareness campaign. JBC staff recommends denial of the Department's request.

R28 REDUCE APPROPRIATION FOR CHILD WELFARE FUNDING MODEL: The request includes a one-time decrease of $150,000 General Fund for the child welfare funding required pursuant to S.B. 18-254 (Child Welfare Reforms). JBC staff recommends denial of the Department's request.

BA2 EXCESS FEDERAL TITLE IV-E CASH FUND SPENDING AUTHORITY: The recommendation includes $1,394,000 cash fund spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund in order to provide post-permanency services to eligible families.

BA3 LEGAL REPRESENTATION CASH FUND SPENDING AUTHORITY: The recommendation includes $986,838 cash fund spending authority from the Title IV-E Administrative Cost Cash Fund to align the Department's spending authority with that of the Office of the Respondent Parents' Counsel and the Office of the Child's Representative in the Judicial Branch.

STAFF INITIATED PROVIDER RATE INCREASE PURSUANT TO SECTION 26-5-104 (6)(g), C.R.S.: The recommendation includes $22,288,264 total funds, including $10,698,368 General Fund, to fully fund the provider rate increases required by June 30, 2022 pursuant to H.B. 17-1292 (Child Welfare Provider Rates) and S.B. 18-254 (Child Welfare Reforms).

JBC STAFF INITIATED TOBACCO MASTER SETTLEMENT AGREEMENT ADJUSTMENT: The recommendation includes a decrease of $347,489 cash funds for programs receiving Tobacco Master Settlement Agreement funds, including the Tony Grampsas Youth Services Program.

JBC STAFF INITIATED RURAL INTERPRETING SERVICES PROGRAM: The recommendation includes potential legislation to codify the program in statute. If the Committee elects not to sponsor legislation, JBC staff recommends that the Telephone Users with Disabilities Cash Fund be excluded from the limit on uncommitted reserves required pursuant to Section 24-75-402, C.R.S.

ANNUALIZE PRIOR YEAR BALANCING ACTIONS: The request includes adjustments for the second year impact of prior year budget balancing actions.

ANNUALIZE PRIOR YEAR BALANCING ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 20-21 Budget balancing adjustments as a result of COVID expenditures	$5,412,932	$5,412,932	$0	$0	$0	0.0
FY 20-21 JBC one-time adjustments	1,305,115	12,609,783	0	0	(11,304,668)	1.0
FY 20-21 Brain Injury Trust Fund	900,000	450,000	0	450,000	0	0.0
FY 20-21 Veterans Community Living Centers	0	2,669,922	(2,669,922)	0	0	0.0
TOTAL	**$7,618,047**	**$21,142,637**	**($2,669,922)**	**$450,000**	**($11,304,668)**	**1.0**

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second year impact of prior year budget actions, including an increase of $119,425 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing for targeted child welfare-related provider rate increases.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments for the second year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 20-162 Family First	$193,000	$193,000	$0	$0	$0	0.6
SB 21-044 Supplemental bill	(4,084,990)	(2,332,992)	(1,595,838)	(435,570)	279,410	0.0
HB 20-1390 DYS pilot	(331,170)	(331,170)	0	0	0	0.0
TOTAL	**($4,223,160)**	**($2,471,162)**	**($1,595,838)**	**($435,570)**	**$279,410**	**0.6**

INDIRECT COST ASSESSMENT: The request includes adjustments for the assessment of indirect costs associated with the operations of the Department.

TECHNICAL CORRECTION: The request includes corrections to line item appropriations in the Division of Youth Services.

PRIMARY DIFFERENCES FROM THE REQUEST

The most significant differences between the Department's FY 2021-22 budget request and JBC Staff's recommendation for the Division of Child Welfare and the Division of Youth Services includes larger General Fund appropriations in the Child Welfare Services line item for statutorily required provider rate increases, the common policy provider rate increase, and recommendations for denial of several of the Department's prioritized budget requests.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

➔ PROVIDER RATE INCREASE

REQUEST: The Department did not include a request for adjustment to line item appropriations that fund contracts with community providers.

RECOMMENDATION: The Committee has approved a 2.5 percent common policy provider rate increase. Based on this approval, JBC staff recommends the following line item increases:

DEPARTMENT OF HUMAN SERVICES, FY 2021-22 COMMON POLICY PROVIDER RATE ADJUSTMENT (EXECUTIVE DIRECTOR'S OFFICE, DIVISION OF CHILD WELFARE, AND DIVISION OF YOUTH SERVICES)					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
EXECUTIVE DIRECTOR'S OFFICE					
Special Programs, Colorado Commission for the Deaf, Hard of Hearing, and Deafblind	$22,855	$0	$0	$22,855	$0
DIVISION OF CHILD WELFARE					
Adoption and Relative Guardianship Assistance	1,022,808	553,639	103,111	0	366,058
Child Welfare Services	8,840,368	4,424,094	1,650,502	324,448	2,441,324
County Level Child Welfare Staffing	661,972	481,887	66,665	0	113,420
Residential Placements for Children with Intellectual and Development Disabilities	58,577	58,146	0	0	431
Family and Children's Programs	1,382,553	1,163,572	144,544	0	74,437
DIVISION OF YOUTH SERVICES					
Institutional Programs, Medical Services	105,739	105,739	0	0	0
Institutional Programs, Educational Programs	70,205	70,205	0	0	0
Community Programs, Purchase of Contract Placements	262,907	234,937	0	11,719	16,251
Community Programs, Managed Care Project	37,250	36,338	0	912	0
Community Programs, S.B. 91-94 Programs	378,717	302,514	76,203	0	0
Parole Program Services	124,031	124,031	0	0	0
TOTAL – COMMITTEE ACTION TO DATE	**$12,967,982**	**$7,555,102**	**$2,041,025**	**$359,934**	**$3,011,921**

In addition, staff requests permission to make adjustments in the Long Bill should Committee action change.

ANALYSIS:
The Joint Budget Committee has historically made a determination on a common figure setting policy to be applied for community provider rate increases. This common policy applies to selected line items in the Department of Human Services that are used to fund services that might otherwise be delivered by state FTE. In some divisions of the Department of Human Services, including the Division of Child Welfare, increases are applied to line items that are allocated through county block grants. The adjustment is applied to each line item in its entirety, regardless of whether or not the funding is used to contract direct services for children and families, or used to pay for administrative costs associated with the child welfare system. Because county child welfare staff salaries are funded through the Child Welfare Block, the provider rate adjustments affect funding used for county staff salaries as well as contracted provider rates. The Department's FY 2021-22 budget request did not include an adjustment to line items that fund contracts with community providers; however, the Committee has approved a 2.5 percent common policy provider rate increase. For reference, the following table reflects the adjustments approved the Committee.

PROVIDER RATE ADJUSTMENTS		
FISCAL YEAR	ADJUSTMENT	RATE OF INFLATION
FY 2010-11	(2.0)%	1.64%
FY 2011-12	0.0%	3.16%
FY 2012-13	0.0%	2.07%
FY 2013-14	1.5%	1.47%
FY 2014-15	2.0%	1.62%
FY 2015-16	1.7%	0.12%
FY 2016-17	0.0%	1.26%
FY 2017-18	1.4%	2.13%
FY 2018-19	1.0%	2.70%
FY 2019-20	1.0%	1.90%
FY 2020-21	(1.0%)	2.0%
FY 2021-22	2.5%	2.2% (proj)

(1) EXECUTIVE DIRECTOR'S OFFICE

This document includes four line items in the (B) Special Purpose subdivision of the Executive Director's Office: the Administrative Review Unit, the Juvenile Parole Board, the Developmental Disabilities Council, and the Colorado Commission for Individuals who are Deaf, Hard of Hearing, and Deafblind. Funding for these programs includes General Fund, reappropriated funds from the Department of Regulatory Agencies, and federal funds.

ADMINISTRATIVE REVIEW UNIT is responsible for implementing a wide variety of federal requirements related to quality assurance for the child welfare system and some youth corrections placements.

JUVENILE PAROLE BOARD is statutorily authorized to grant, deny, modify, suspend, revoke, and specify conditions of parole for all juvenile delinquents adjudicated to the Department of Human Services.

DEVELOPMENTAL DISABILITIES COUNCIL provides coordination, planning, and advice on the best direction for developmental disabilities services in Colorado.

COLORADO COMMISSION FOR INDIVIDUALS WHO ARE DEAF, HARD OF HEARING, AND DEAFBLIND has four primary responsibilities: 1) to ensure hearing impaired persons have access to general government services, 2) to distribute assistive telecommunications equipment to hearing impaired persons, 3) to ensure the availability of legal interpreters in the courts and medical interpreters in medical settings for hearing impaired individuals, and 4) to coordinate and oversee the Rural Interpreting Services Program.

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$143,505,134	$69,047,050	$2,873,330	$37,477,322	$34,107,432	169.0
Other legislation	(7,348,258)	(6,506,992)	21,778	(863,044)	0	0.3
TOTAL	**$136,156,876**	**$62,540,058**	**$2,895,108**	**$36,614,278**	**$34,107,432**	**169.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$136,156,876	$62,540,058	$2,895,108	$36,614,278	$34,107,432	169.3
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
Common policy provider rate adjustment	22,855	0	0	22,855	0	0.0
R24 Administration efficiency and vacancy savings	(240,398)	(205,513)	0	(34,885)	0	0.0
Annualize prior year balancing action	11,225,308	11,225,308	0	0	0	0.0
Centrally appropriated line items	12,721,251	4,753,048	3,061,722	(4,771,907)	9,678,388	(0.5)
Annualize prior year legislation	8,757,533	6,883,210	74,354	1,799,969	0	7.5
Indirect cost assessment	13,138	0	11,419	1,457	262	0.0
Nonprioritized budget requests	5,730,374	3,823,762	208,039	790,466	908,107	0.0
Annualize prior year budget actions	(25,742,319)	386,846	0	(3,919)	(26,125,246)	1.0
Rural Interpreting Services Project	0	0	0	0	0	0.0
TOTAL	**$148,644,618**	**$89,406,719**	**$6,250,642**	**$34,418,314**	**$18,568,943**	**177.3**
INCREASE/(DECREASE)	**$12,487,742**	**$26,866,661**	**$3,355,534**	**($2,195,964)**	**($15,538,489)**	**8.0**

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	9.2%	43.0%	115.9%	(6.0%)	(45.6%)	4.7%
FY 2021-22 EXECUTIVE REQUEST	**$147,937,085**	**$89,553,482**	**$6,251,451**	**$33,563,181**	**$18,568,971**	**177.3**
Request Above/(Below) Recommendation	($707,533)	$146,763	$809	($855,133)	$28	(0.0)

DECISION ITEMS - EXECUTIVE DIRECTOR'S OFFICE

➔ JBC STAFF INITIATED RURAL INTERPRETING SERVICES PROJECT

REQUEST: A request concerning the Rural Interpreting Services Project was not included in the Department's FY 2021-22 budget request.

RECOMMENDATION: During the briefing for the Department of Human Services, JBC staff recommended that the Committee consider sponsoring legislation to codify the Rural Interpreting Services Project in statute. If the Committee elects NOT to sponsor the recommended legislation, JBC staff recommends that the Telephone Users with Disabilities Cash Fund be excluded from the limit on uncommitted reserves required pursuant to Section 24-75-402, C.R.S.

ANALYSIS:
The Rural Interpreting Services Project (RISP) was a two-year pilot created through a Joint Budget Committee (Committee) decision during the FY 2018-19 budget process. Due to the success of the program, beginning in FY 2020-21, $700,000 cash funds spending authority from the Telephone Users with Disabilities Fund (TUDF) is provided on an ongoing basis for the continuation of the program. Funding is used for the following purposes:

1. Provide American Sign Language (ASL)/English interpreting services in locations outside of the Front Range ($440,000);
2. Provide initial and advanced interpreter training to increase the number of qualified interpreters in rural communities ($200,000); and
3. Conduct outreach to those who need service and those who may be able to provide such service ($60,000).

The Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind (Commission) is responsible for implementing the program and has defined "rural" in terms of the level of community access to ASL/English interpreters. As such, the RISP pilot area includes all regions of the State outside of the Front Range, including Grand Junction and Pueblo.

AMERICAN SIGN LANGUAGE/ENGLISH INTERPRETING SERVICES
Over the course of 27 months, RISP received a total of 2,172 interpreting requests. A total of 38 counties have participated in the program, with the largest number of requests occurring in Mesa (770), Summit (260), and Alamosa (235) counties. Interpreting services requests declined beginning in March of 2020 as a result of the COVID-19 disaster emergency. In order to continue to meet the need of the deaf, hard of hearing, and deafblind community, RISP added remote interpreting as an option for consumers in order to maintain social distancing. The RISP currently has 35 sign language

interpreting agencies and independent contractors providing certified ALS/English interpreting services who have provided services in the following settings:

TYPE OF REQUEST	NUMBER
COVID-19 information	30
Dentist	86
Employment-related	204
Event	51
Government-related	49
Law enforcement: police, sheriff, or state patrol	7
Legal-related (attorney-client, municipal court)	62
Medical	869
Meeting	195
Mental health	128
Other	52
Presentation	49
School-related	44
Training	68
Stand-by	43
Total	1,937*

*This number excludes 235 unidentified request types.

Of the 1,937 requests identified in the table above, 1,364 were filled, 357 cancelled, and 207 (10.7 percent) were not able to be filled due to the lack of an available interpreter. Interpreters are scheduled by submitting a request to the RISP office or by contacting a RISP interpreter directly who will then notify the Commission that the request has been made.

INTERPRETER TRAINING

The Americans with Disabilities Act of 1990 prohibits instances of discrimination because of a person's disability. The Act states that "no individual shall be discriminated against on the basis of disability in the full and equal enjoyment of the goods, services, facilities, privileges, advantages, or accommodations of any place of public accommodation by any person who owns, leases (or leases to), or operates a place of public accommodation." Discrimination can include the failure by the person who owns, leases, or operates such a place to take the necessary steps to ensure that "no individual with a disability is excluded, denied services, segregated or otherwise treated differently than other individuals because of the absence of auxiliary aids and services." According to the law, "auxiliary aids and services" includes qualified interpreters or other effective methods of "making aurally delivered materials available to individuals with hearing impairments."

The federal Act is clear that it is the responsibility of the location in which the services are provided to ensure the availability of effective communication methods for individuals with hearing impairments, including medical, legal, law enforcement, educational, and employment settings. In rural areas of the State, the lack of qualified interpreters presents a challenge to service providers and an even greater challenge to the hearing impaired. In order to address the gap in these services, the Commission has partnered with the University of Northern Colorado (UNC) American Sign Language Interpreting Studies (ASLIS) program to coordinate and implement a RISP Readiness Training Program to provide a series of online courses to assist current practitioners who are not yet certified. Additionally, the RISP offered scholarships to current junior and senior students in the ASLIS program wishing to pursue community sign language interpreting. The Department reports the following:

- RISP Scholarships: three ASLIS community interpreting students (two seniors and one junior) were awarded RISP Scholarships ($12,000/year) during the first two years of the pilot. The senior RISP Scholars have finished their fourth year and will begin their RISP apprenticeships this fall. The third RISP Scholar is now in his senior year.

- RISP Certification Readiness Training ("CRT"): this ASLIS online training program targeted people with ASL-English proficiency interested in becoming certified in community interpreting. Although the CRT was originally designed as a 15-month course (August 2019 to October 2020), it had to be condensed to 11 months in order to conclude on June 30, 2020, due to uncertainty around continued funding. Seventeen CRT participants graduated from the six-course program in June 2020. These participants will start their RISP apprenticeships this fall, which will allow them to obtain up to 40 hours of hands-on interpreting experience; receive interpreter certification exam preparation; and receive financial assistance in paying for interpreter certification examinations. Ten certified sign language interpreters have agreed to serve as supervising mentors for the RISP apprentices, and will receive supervising mentor training starting in November 2020. The hands-on phase of the apprenticeships will begin in January 2021, with the Commission and ASLIS staff working together to schedule RISP apprentices on RISP assignments where appropriate.

In addition, the RISP provided training, mentoring and hands-on experiences to a cohort of five deaf individuals seeking to become Certified Deaf Interpreters (CDIs) during the first two years of the pilot. (Note that a Certified Deaf Interpreter, or "CDI," is a person who is deaf or hard of hearing and has been certified by the Registry of Interpreters for the Deaf (RID) as having native or near-native fluency in ASL and is skilled in matching language needs in acting as an intermediary between hearing interpreters and deaf consumers). Five participants completed 40 hours of training at Gallaudet University and three of the five participants completed additional RISP-sponsored training activities by June 2020. The RISP plans to offer additional CDI training opportunities during the third year. If possible such training will be done face-to-face in spring 2021; if not, remote training will be offered. Instead of sending participants to Gallaudet University for training, the goal is to hire a trainer to provide training in-state to interested individuals.

OUTREACH

A portion of the funding for this program is for 1.0 FTE to conduct outreach for RISP in order to educate members of rural communities. This communications specialist will have expertise in the deaf, hard of hearing, and deafblind communities and will continue to develop educational and outreach materials, organize and facilitate town hall meetings, publicize the availability of the program, and improve the RISP website. The anticipated hire date for this position is January 2021.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR'S OFFICE

(B) Special Purpose

ADMINISTRATIVE REVIEW UNIT

This line item provides funding for the Department's Administrative Review Unit (ARU), which is responsible for implementing a wide variety of federal requirements related to quality assurance for the child welfare system and some youth corrections placements. The line item supports 29.2 FTE,

who are responsible for ensuring that the state has a child welfare quality assurance system that operates throughout the state and is able to: identify service adequacy, quality, strengths, and needs; report on areas needing improvement; and evaluate the effectiveness of system improvement efforts. An additional 4.0 FTE were added through a FY 2017-18 budget action. These FTE are responsible for quality assurance and conducting formal reviews of county adult protective services cases.

The majority of ARU staff time is devoted to providing federally-mandated on-site case reviews of children and youth who are placed in out-of-home residential care. These reviews take place every six months for as long as a child remains in out-of-home placement and are intended to ensure that: the child or youth is safe and receiving services identified in the case plan; the placement of the child or youth is necessary, the setting is appropriate, and progress is being made to either return the child or youth home safely or achieve permanency through another means; and the county has appropriately determined the child or youth's eligibility for federal Title IV-E funds. These reviews by ARU staff are open to participation by all involved parties, including the child's birth parents, foster parents, guardian ad litem, probation officer, caseworker, etc. Federal law requires that these face-to-face case reviews be conducted by an independent entity, separate from a state's child welfare division.

ARU staff also conducts periodic desk-audit reviews of a random sample of individual cases (in a single county or a group of smaller counties) to examine initial assessments and in-home and out-of-home placement decisions and activities. Finally, the ARU evaluates various systemic data indicators that are used for quality-review purposes by counties, the state and federal authorities. It publishes quarterly by-county Child and Family Services Review reports on safety, permanency, and well-being outcome measures and prepares topical reports on key system-wide issues such as Colorado child fatalities, appropriateness of county decisions to screen out (not assess) certain cases, and the implementation of Colorado's child welfare risk assessment tool.

STATUTORY AUTHORITY: Sections 26-1-111 (2)(d)(II)(B), 19-3-502 (3)(c), and 19-3-702, C.R.S.

REQUEST: The Department requests an appropriation of $3,431,234 total funds, including $2,619,585 General Fund and $811,649 federal funds, and 33.2 FTE.

RECOMMENDATION: Staff recommends an appropriation of $3,284,059 total funds, including $2,472,410 General Fund and $811,649 federal funds from Title IV-E of the Social Security Act, and 33.2 FTE.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, ADMINISTRATIVE REVIEW UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,971,910	$2,160,261	$0	$0	$811,649	30.2
Other legislation	$131,249	$131,249	$0	$0	$0	1.3
TOTAL	**$3,103,159**	**$2,291,510**	**$0**	**$0**	**$811,649**	**31.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,103,159	$2,291,510	$0	$0	$811,649	31.5
Annualize prior year legislation	180,900	180,900	0	0	0	1.7
Annualize prior year balancing action	0	0	0	0	0	0.0
TOTAL	**$3,284,059**	**$2,472,410**	**$0**	**$0**	**$811,649**	**33.2**

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, ADMINISTRATIVE REVIEW UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**$180,900**	**$180,900**	**$0**	**$0**	**$0**	**1.7**
Percentage Change	5.8%	7.9%	0.0%	0.0%	0.0%	5.4%
FY 2021-22 EXECUTIVE REQUEST	**$3,431,234**	**$2,619,585**	**$0**	**$0**	**$811,649**	**33.2**
Request Above/(Below) Recommendation	$147,175	$147,175	$0	$0	$0	0.0

JUVENILE PAROLE BOARD

This line item provides funding for the Colorado Juvenile Parole Board that is statutorily authorized to grant, deny, modify, suspend, or revoke, and specify conditions of parole for all juvenile delinquents adjudicated to the Department of Human Services. The Department is responsible for providing administrative support for the Board.

STATUTORY AUTHORITY: Section 19-2-206 (6), C.R.S.

REQUEST: The Department requests an appropriation of $383,261 total funds, including $271,507 General Fund and $111,754 reappropriated funds, and 3.2 FTE.

RECOMMENDATION: JBC Staff recommends approval of the Department's request.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, JUVENILE PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$383,261	$271,507	$0	$111,754	$0	3.2
TOTAL	**$383,261**	**$271,507**	**$0**	**$111,754**	**$0**	**3.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$383,261	$271,507	$0	$111,754	$0	3.2
TOTAL	**$383,261**	**$271,507**	**$0**	**$111,754**	**$0**	**3.2**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$383,261**	**$271,507**	**$0**	**$111,754**	**$0**	**3.2**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

DEVELOPMENTAL DISABILITIES COUNCIL

This line item funds the Developmental Disabilities Council, consisting of twenty-four appointed representatives, is responsible for providing advice and direction on public policy decisions regarding developmental disability services in Colorado.

STATUTORY AUTHORITY: Section 27-10.5-203, C.R.S.

REQUEST: The Department requests an appropriation of $997,778 federal funds and 6.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, DEVELOPMENTAL DISABILITIES COUNCIL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$997,778	$0	$0	$0	$997,778	6.0
TOTAL	**$997,778**	**$0**	**$0**	**$0**	**$997,778**	**6.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$997,778	$0	$0	$0	$997,778	6.0
TOTAL	**$997,778**	**$0**	**$0**	**$0**	**$997,778**	**6.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$997,778**	**$0**	**$0**	**$0**	**$997,778**	**6.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

COLORADO COMMISSION FOR INDIVIDUALS WHO ARE DEAF, HARD OF HEARING, AND DEAFBLIND

This line item funds the Colorado Commission for Individuals Who are Deaf, Hard of Hearing and Deafblind, that was created in FY 2000-01. The Commission has the following responsibilities:

- Distribution of assistive telecommunications equipment to individuals who are deaf and hard of hearing;
- Facilitation of the provision of general government services to persons who are deaf and hard of hearing;
- Provision of services to individuals who are deafblind;
- Administration of the Rural Interpreting Services Program; and
- Administration of the Legal Services Auxiliary Program which provides legal interpreters for individuals involved with the court system.

STATUTORY AUTHORITY: Sections 6-1-707 (1)(e), 13-90-201, and 26-21-101 through 108, C.R.S.

REQUEST: The Department requests an appropriation of $2,333,688 total funds, including $103,214 General Fund and $2,230,474 reappropriated funds, and 13.3 FTE.

RECOMMENDATION: Staff recommends an appropriation of $2,349,571 total funds, including $103,214 General Fund and $2,246,357 reappropriated funds transferred from the Department of Regulatory Agencies, and 13.3 FTE.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, COLORADO COMMISSION FOR THE DEAF, HARD OF HEARING, AND DEAFBLIND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,326,716	$103,214	$0	$2,223,502	$0	13.3
TOTAL	**$2,326,716**	**$103,214**	**$0**	**$2,223,502**	**$0**	**13.3**

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, COLORADO COMMISSION FOR THE DEAF, HARD OF HEARING, AND DEAFBLIND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,326,716	$103,214	$0	$2,223,502	$0	13.3
Common policy provider rate adjustment	22,855	0	0	22,855	0	0.0
Rural Interpreting Services Project	0	0	0	0	0	0.0
TOTAL	**$2,349,571**	**$103,214**	**$0**	**$2,246,357**	**$0**	**13.3**
INCREASE/(DECREASE)	**$22,855**	**$0**	**$0**	**$22,855**	**$0**	**0.0**
Percentage Change	1.0%	0.0%	0.0%	1.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,333,688**	**$103,214**	**$0**	**$2,230,474**	**$0**	**13.3**
Request Above/(Below) Recommendation	($15,883)	$0	$0	($15,883)	$0	0.0

(5) DIVISION OF CHILD WELFARE

The Division of Child Welfare supervises the child welfare programs that are administered by Colorado's 64 counties. The Department of Human Services also conducts periodic on-site reviews of children who are in residential care. County responsibilities include: 1) receiving and responding to reports of potential child abuse or neglect; and 2) providing necessary and appropriate child welfare services to the child and the family, including providing for the residential care of a child when a court determines that it is necessary and in the best interests of the child and community to remove the child from the home.

Colorado's child welfare system is funded through appropriations made to the Department of Human Services and subsequently allocated to counties through an allocation formula developed by the Department with input from the Child Welfare Allocations Committee. These capped allocations are made to counties in the form of block grants including: the Child Welfare Block Grant from funds appropriated to the Child Welfare Services line item; the County Staffing Block Grant from funds appropriated to the County Level Child Welfare Staffing line item; and the Core Services Block Grant from funds appropriated to the Family and Children's Programs line item. Use of each source of funds is statutorily identified and each block allocation is funded with state and federal dollars up to a statutorily defined amount. The Child Welfare Block Grant and Core Services Block Grants are funded up to 80.0 percent with state and federal funds; and the County Staffing Block Grant requires a 10.0 percent county match unless the county qualifies for the purposes of tier 1 or tier 2 County Tax Base Relief, in which case, the county is funded at 100.0 percent. Counties that overspend their allocations are required to cover the over-expenditures with local resources.

Pursuant to S.B. 18-254 (Child Welfare Reform) Adoption and Relative Guardianship Subsidies are an entitlement and funding is not allocated to counties in the form of a capped allocation. Counties are required to provide a 10 percent match to state and federal funds. The Department is authorized to submit supplemental budget requests for over-expenditures in this line item.

TITLE IV-E REVENUE. Title IV-E of the Social Security Act is an open-ended federal entitlement through which states are partially reimbursed for the room-and-board and administrative costs associated with foster care and adoption services. In Colorado, the reimbursement rate is 50 percent for most qualified expenditures, however only approximately 47 percent of the children in out of home placement qualify for Title IV-E, resulting in the informational appropriation of Title IV-E funds representing approximately 27 percent of the total appropriation for the four line items identified above.

In February of 2018, the federal Family First Prevention Services Act of 2018 (Family First) 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 Act 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.

DIVISION OF CHILD WELFARE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$534,758,605	$286,086,132	$96,509,189	$13,601,734	$138,561,550	98.3
Other legislation	225,816	219,564	0	0	6,252	0.4
SB 21-044 (Supplemental bill)	1,595,838	0	1,595,838	0	0	0.0
TOTAL	**$536,580,259**	**$286,305,696**	**$98,105,027**	**$13,601,734**	**$138,567,802**	**98.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$536,580,259	$286,305,696	$98,105,027	$13,601,734	$138,567,802	98.7
R2 Family First Prevention Services Act	806,040	759,113	0	0	46,927	2.7
R4 Extend eligibility for foster care youth	0	0	0	0	0	0.0
R19 Adjust public awareness campaigns	0	0	0	0	0	0.0
Common policy provider rate adjustment	11,966,278	6,681,338	1,964,822	324,448	2,995,670	0.0
R22 Adjust collaborative management incentive funding	0	0	0	0	0	0.0
R27 Reduce child welfare public awareness campaign	0	0	0	0	0	0.0
R28 Reduce appropriations for child welfare funding model	0	0	0	0	0	0.0
R29 Refinance child welfare	0	(10,000,000)	0	0	10,000,000	0.0
Annualize prior year balancing action	105,115	11,409,783	0	0	(11,304,668)	1.0
BA2 Excess federal Title IV-E cash fund spending authority	1,394,000	0	1,394,000	0	0	0.0
BA3 Legal representation cash fund spending authority	986,838	0	986,838	0	0	0.0
Annualize prior year legislation	(1,402,838)	193,000	(1,595,838)	0	0	0.6
Indirect cost assessment	586,696	0	4,921	3,997	577,778	0.0
Technical correction	0	0	0	0	0	0.0
Nonprioritized budget requests	47	0	3	0	44	0.0
Annualize prior year budget actions	119,425	0	0	119,425	0	0.0
Provider rate increase pursuant to Section 26-5-105	22,288,264	10,698,368	4,457,653	0	7,132,243	0.0
Tobacco Master Settlement Agreement	(347,489)	0	(347,489)	0	0	0.0
TOTAL	**$573,082,635**	**$306,047,298**	**$104,969,937**	**$14,049,604**	**$148,015,796**	**103.0**
INCREASE/(DECREASE)	**$36,502,376**	**$19,741,602**	**$6,864,910**	**$447,870**	**$9,447,994**	**4.3**
Percentage Change	6.8%	6.9%	7.0%	3.3%	6.8%	4.4%
FY 2021-22 EXECUTIVE REQUEST	**$542,419,791**	**$290,037,606**	**$88,346,527**	**$13,725,295**	**$150,310,363**	**102.6**
Request Above/(Below) Recommendation	($30,662,844)	($16,009,692)	($16,623,410)	($324,309)	$2,294,567	(0.4)

DECISION ITEMS – DIVISION OF CHILD WELFARE

➔ R2 FAMILY FIRST PREVENTION SERVICES ACT

REQUEST: The Department requests an increase of $1,791,157 total funds, including $1,656,730 General Fund, and an increase of 3.6 FTE in FY 2021-22, for additional staff to support

implementation and reporting requirements of the federal Family First Prevention Services Act of 2018. The request annualizes to $1,867,409 total funds, including $1,731,056 General Fund in FY 2022-23 and beyond.

DEPARTMENT OF HUMAN SERVICES R2 FAMILY FIRST PREVENTION SERVICES ACT OF 2018								
	FY 2021-22				FY 2022-23			
ITEM	FTE	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS	FTE	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS
Office of Children, Youth, and Families								
Contracts Administrator IV	0.9	$103,808	$86,161	$17,647	1.0	$108,895	$90,383	$18,512
Social Services Specialist	1.8	172,234	142,954	29,280	2.0	178,475	148,134	30,341
Evaluations	0.0	530,000	530,000	0	0.0	500,000	500,000	0
Trails Enhancements	0.0	250,000	162,500	87,500	0.0	250,000	162,500	87,500
SUBTOTAL	2.7	$1,056,042	$921,615	$134,427	3.0	$1,037,370	$901,017	$136,353
Office of Behavioral Health								
Program Manager 1	0.9	$98,155	$98,155	$0	1.0	$107,945	$107,945	$0
Operating and one-time costs	0.0	5,653	5,653	0	0.0	950	950	0
Assessment costs for Division of Child Welfare clients	0.0	273,597	273,597	0	0.0	364,798	364,798	0
Assessment costs for Division of Youth Services clients	0.0	538,610	538,610	0	0.0	718,146	718,146	0
Costs already accounted for in SB 20-162	0.0	(180,900)	(180,900)	0	0.0	(361,800)	(361,800)	0
SUBTOTAL	0.9	$735,115	$735,115	$0	1.0	$830,039	$830,039	$0
TOTAL	**3.6**	**$1,791,157**	**$1,656,730**	**$134,427**	**4.0**	**$1,867,409**	**$1,731,056**	**$136,353**

RECOMMENDATION: JBC staff recommends approval of the Department's request.

In addition, JBC staff recommends that the Committee consider sponsoring legislation that:

- Establishes a three-year plan and timeline in statute for the transition of Colorado's child welfare system from its current capacity to one that:
  - Has a mechanism through which to determine the appropriate placement option for children along the continuum, including placements with kin, in foster care, or in congregate care;
  - Has the necessary placement options along the continuum to ensure that placement decisions for children are based on the needs of the child;
  - Improves in-state placement options for children in order to reduce the number of out of state placements for children and to reduce the number of children who are released by the courts or by the hospital without an available placement;
  - Ensures that placement options comply with federal law in order to maximum Medicaid and Title IV-E reimbursements if the child qualifies;
  - Requires the use of a portion of the federal Family First Transition Act funding to be used to support the transition of current providers to a placement option that meets the needs of the child and complies with federal law for reimbursement purposes;
- Establishes a state-only program in the Department of Health Care Policy and Financing (HCPF) for children who are otherwise eligible for Medicaid, but who lose their Medicaid benefits due to placement in a setting that prevents the child from accessing those benefits;
- Requires an updated provider rate actuarial analysis to determine the tiered rates necessary for providers to operate in compliance with federal and state law, requires the modification of the statutorily required rate setting methodology to be modified to incorporate the tiered rates, and

requires gradual implementation of the new rates by July 1, 2024 and full implementation by July 1, 2027;

- Modifies the county match rate for placements that are not based on the needs of the child to 50 percent beginning July 1, 2024 (including, but not limited to, placements of children in foster care when the child should be placed in a higher level of care and placements of children in congregate care when the child should be placed in a lower level of care), unless the placement results from:
  - A court order;
  - An emergency in which there are no other placement options;
- Creates a third sub-account in the Child Welfare Prevention and Intervention Services Cash Fund into which Title IV-E reimbursements for the delivery of eligible prevention services by the Office of Early Childhood are deposited in order to expand those programs and services;
- Requires the development of a facility school model that is not embedded in the child welfare system in a way that the sustainability is significantly impacted by changes to the system, and requires transition to the new model to begin by January 1, 2023;
- Requires the submission of a monthly report to the Committee and the appropriate committees of reference, including but not limited to the progress of implementing the statutorily defined plan, the placement capacity in the continuum, including the numbers of children waiting for the appropriate in-state placement, and the reimbursement of federal funds.
- Requires an evaluation of the implementation of the provisions of the bill.
- Appropriates $8,040,898 General Fund, for implementation of the bill
- Please note, implementation of the bill may require systems modifications in HCPF for claims in the state-only program and may require additional funds for this purpose.

ANALYSIS:

In February of 2018, the federal Family First Prevention Services Act (Family First) 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. Family First 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. The Act replaced Colorado's Title IV-E waiver on a permanent basis beginning October 1, 2019.

SUMMARY OF FEDERAL LEGISLATION

Family First includes six areas in which changes to the federal Title IV-E of the Social Security Act (Title IV-E) and the allowable use of this funding stream were made. The State was required to notify the U.S. Administration of Children and Families (ACF) of its intent to implement the provisions of the Act by October 1, 2019. States were allowed to delay implementation of certain provisions of Family First for up to two years; however if the State elected 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 were automatically delayed. The deadline for implementation of Family First is October 1, 2021. Below is a summary of the six areas of change in the federal Act. The Department's budget request is specifically related to the first two areas.

PREVENTION ACTIVITIES

Title IV-E is the largest source of federal funding in the child welfare system. Prior to the passage of Family First 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 Act "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 Family First, 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 was 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.

Title IV-E reimbursement for prevention services is not limited by income eligibility as is reimbursement for out of home placements. The level of reimbursement is, however, dependent upon the designated level of evidence of a given service and whether or not it is included in the federal evidence based clearinghouse. Criteria for Title IV-E reimbursement include, but is 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.

The total amount of funding a state will receive for the delivery of prevention services is dependent upon 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.

DEPARTMENT REQUEST: The Department reports that, upon the most recent review, ten of the twelve rated services in the clearinghouse are being implemented in Colorado. Of these, seven were rated as "well-supported" allowing Colorado to request an evaluation waiver. It is estimated that Title IV-E revenue for prevention services will be approximately $1.2 million in FY 2021-22. For those

services not rated in the clearinghouse, Colorado must demonstrate ongoing rigorous evaluation in order to be eligible for Title IV-E reimbursement.

The Department requests $530,000 General Fund in FY 2021-22 and ongoing to develop five four-year evaluations for prevention services. The request annualizes to $500,000 in FY 2022-23 and beyond. The Department has received an implementation and evaluation grant from the Office of State Planning and Budgeting to fund the identification of evidence-based services that should be offered in the state and to offer concrete recommendations regarding strategic investments needed to build capacity for prevention services.

Implementation of Family First will require ongoing modifications to the Child Welfare Comprehensive Information System, Trails, including embedding the candidacy determination form, evidence-based services, qualified residential treatment program data, and prevention plans in the system. Due to the ongoing nature of these modifications, the Department is requesting $250,000 total funds, including $162,500 General Fund on an ongoing basis for Trails enhancements, and $103,808 total funds, including $86,161 General Fund, and 0.9 FTE to hire a strategic procurement and contracts specialist. This specialist will align policy and program goals with procurement strategies and ongoing contract administration in order to transition the Department to a performance-based procurement model. JBC staff recommends approval of the Department's request.

JBC STAFF CONCERNS: Many of the Title IV-E eligible prevention programs are located in the Office of Early Childhood division of the Long Bill. In order for the State to receive Title IV-E reimbursement for those services, they must be written into the State's Title IV-E plan. To account for revenues received as a result of the delivery of these eligible services and to expand delivery of the services across the state, **JBC staff recommends that the Committee consider sponsoring legislation to create a third account in the Child Welfare Prevention and Intervention Services Cash Fund, created in S.B. 18-254 (Child Welfare Reforms), into which Title IV-E revenues earned from the delivery of prevention programs administered by the Office of Early Childhood are deposited.**

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

The largest portion of Family First, 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 by a third party assessor 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.

Upon implementation, the State will begin experiencing 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 was allowed to delay implementation of this portion of the Act for two years, but doing so resulted in a delay in funding for prevention services for the same period of time.

DEPARTMENT REQUEST: The Department's Office of Behavioral Health (OBH) has received federal approval to procure and oversee the assessment process for the Office of Children, Youth, and Families as it relates to assessment requirements pursuant to Family First. This will require the development of a team of qualified individuals who are able to complete all assessment within 14 days of a referral. Assessments include a face-to-face meeting with the child or youth, information gathering from the family, school, child welfare agency, Division of Youth Services, guardian ad litem, and other important people in the child's life. The completed report is sent to OBH for final quality assurance review and is then made available to the court official who makes the final placement determination. The assessment and quality assurance process is intended to ensure that only children and youth who clinically require QRTP placement through child welfare or youth services are placed in a QRTP.

The Department requests $735,116 General Fund and 0.9 FTE in FY 2021-22, annualizing to $830,039 General Fund and 1.0 FTE in FY 2022-23, to implement the QRTP placement assessment requirements of Family First. These funds are appropriated to line items in the Office of Behavioral Health division of the Long Bill. JBC staff recommends approval of the Department's request.

OFFICE OF BEHAVIORAL HEALTH INDEPENDENT QRTP ASSESSMENTS PURSUANT TO THE FEDERAL FAMILY FIRST PREVENTION SERVICES ACT OF 2018				
	FY 2021-22		FY 2022-23	
ITEM	FTE	GENERAL FUND	FTE	GENERAL FUND
Program Manager 1	0.9	98,155	1.0	$107,945
Operating and one-time costs		5,653		950
Assessment costs for Division of Child Welfare clients		273,598		364,798
Assessment costs for Division of Youth Services clients		538,610		718,146
Costs already accounted for in SB 20-162		(180,900)		(361,800)
TOTAL		**$735,116**		**$830,039**

In addition to the independent assessment of individual placements in QRTPs, Family First requires that existing providers adopt new standards and models to be eligible for Title IV-E reimbursement. The Department will create guidelines for Family First QRTP designation standards, monitor to the fidelity of the standards, provide technical assistance as facilities move forward in practice, and investigate complaints from OBH when QRTPs are non-compliant in the fidelity of their trauma informed care models. The Department requests $103,808 total funds, including $86,161 General Fund, and 1.8 FTE for two Social Services Specialists IVs. JBC staff recommends approval of the Department's request.

JBC STAFF CONCERNS

The IMD Issue

JBC staff has engaged multiple stakeholders in conversation concerning the implementation of Family First and the associated QRTP requirements. Since the enactment of the federal Act, staff has not heard any concern over the requirement that residential child care facilities (RCCF) meet the requirements to be certified as a QRTP. As the State moved forward with Family First implementation, however, the issue of whether or not these facilities could be designated as Institutes for Mental Disease (IMD) has arisen, putting providers in a catch-22 position. If an RCCF does not become a QRTP, placements are not eligible for Title IV-E reimbursements. If the provider does become a QRTP, it may also be designated as an IMD making the child ineligible for Medicaid benefits for all services, not just those provided and billed by the RCCF. And some RCCFs may already meet the parameters of an IMD whether or not they have requested QRTP certification. The following table provides a summary of the QRTP and IMD criteria.

QUALIFIED RESIDENTIAL TREATMENT PROGRAM	INSTITUTE FOR MENTAL DISEASE
Licensed and accredited by at least one of three federally approved accreditors (the Commission on Accreditation of Rehabilitation Facilities, Council on Accreditation, or The Joint Commission	All components of agency controlled by one owner or one governing body
Use of a trauma-informed treatment model	One chief medical officer is responsible for the medical staff activities in all components
Have registered or licensed nursing staff or other licensed clinical staff available 24/7 on-site according to the treatment model	One chief executive officer controls all administrative activities in all components
Demonstrate family engagement and outreach, including siblings, in the child's treatment	Two or more components are operating under the same license
Provide discharge planning and family-based aftercare supports for at least six months post-discharge	Proximity of components are within a specified distance and can operate as a single entity
No limit on the number of beds identified in federal law	Number of beds is greater than 16
Eligible for Title IV-E reimbursement	Not eligible for Medicaid reimbursement

While the six IMD identifiers present serious issues for providers, the two that have been discussed the most are the 16 bed limit and the proximity limit. According to the Department of Health Care Policy and Financing (HCPF), federal law identifies the proximity for IMD components as 35 miles. HCPF has requested a review of its plan by the Centers for Medicare and Medicaid Services (CMS) to identify the proximity limit in the State of Colorado for components of a given RCCF as 1 mile.

HCPF stated that there are currently 257 children in approximately 50 RCCFs that bill Medicaid in the State. Of this number, 21 facilities will not be negatively impacted by the 1 mile proximity rule and have applied or indicated their intent to apply to become QRTPs. If all 21 facilities successfully transition to QRTPs and maintain their current bed capacity of 16 or fewer beds or reduce the number of beds to 16 or fewer, there will be 245 beds on the Front Range. There are 13 facilities that will be negatively impacted by the 1 mile proximity rule that will need further evaluation by HCPF to determine if they are IMDs. Two facilities are on the Western Slope and one is in Southern Colorado. These 13 facilities have 158 beds, two of which are considering becoming Psychiatric Residential Treatment Facilities (PRTF) which are eligible for Medicaid reimbursement regardless of the number of beds. Medicaid payments to PRTFs include all physical and behavioral health care and 24-hour maintenance care, including room and board. Medicaid payments to RCCFs include eligible billable services based on the approved fee schedule, not including room and board. For child welfare placements, room and board is covered by the daily rate established in Trails.

Implementation of Family First provides an opportunity to increase Title IV-E reimbursement for prevention services; however, reimbursements for placements in RCCFs will decline if RCCFs are not certified as QRTPs. Because Colorado's Title IV-E penetration rate is approximately 47 percent due to the income eligibility requirement for children in out of home placement, lost revenue is projected to be approximately $3.0 million in the first year of implementation. Although underutilizing federal revenue should be avoided, lost Title IV-E revenue will have less of an impact on services for children and on the State budget then lost Medicaid eligibility and the associated reimbursement. It is also less of an issue than the potential audit risk associated with Medicaid reimbursements paid to RCCFs that are designated as IMDs, regardless of whether or not the placing system is child welfare.

Medicaid payments for children in RCCFs are provided in the following table. Payments to RCCFs may be paid from various line items in the HCPF budget depending upon whether the service is included in the State Plan, a waiver, or funded from a specific program. Two things are important to note: 1) if a child is placed in a facility that is determined to be an IMD, the child loses all Medicaid benefits for the duration of the placement, including benefits for services received outside the RCCF, such as medical and transportation benefits; and 2) Medicaid benefits are lost for children placed in an IMD facility regardless of the placing system.

MEDICAID PAYMENTS FOR MEMBERS IN RESIDENTIAL CHILD CARE FACILITIES		
TYPE OF SERVICE	FY 2018-29	FY 2019-20
RCCF	$14,884,035	$14,758,430
Pharmacy	1,717,575	1,585,765
Other Services	3,110,829	3,239,764
TOTAL	**$19,712,439**	**$19,583,959**
General Fund	$9,856,220	$9,184,877
Federal Funds	$9,856,220	$10,399,082
FMAP	50.0%	53.1%

In order to minimize an audit risk estimated at approximately $18 million, HCPF is developing a policy, including but not limited to the following parameters:

- HCPF will only contract with treatment facilities (QRTPs, PRTFs, and RSATFs);
- HCPF will continue to contract with/reimburse facilities that provide services covered under the Home and Community-based Services Children's Habilitation Residential Waiver (CHRP);
- HCPF will only contract with facilities that are 16 beds or less (excluding PRTFs);
- Children placed in non-therapeutic residential settings will still be able to access out-patient, community based services.

Originally, HCPF had planned to implement the policies on October 1, 2021 to coincide with the implementation of Family First; however concern over provider capacity may have delayed the implementation date. Regardless of the date of implementation, the audit risk remains. In addition, JBC staff is concerned that additional RCCFs will close, resulting in an increase in the number of children placed out of state (38 in FY 2019-20) or having been released by the courts (currently approximately 30) or the hospital (currently 9) without an available appropriate placement.

Depending upon the needs of the child and the Medicaid program through which they receive benefits, reimbursement for Medicaid services can range between $10 and $700 (or more) per day.

While not all providers are at risk of an IMD determination, JBC staff is concerned that two-thirds of the RCCF bed capacity currently available in the State could fall under that designation. There are four available options concerning Medicaid eligible services that also minimize the audit risk for the State.

MEDICAID SERVICE OPTIONS FOR CHILDREN PLACED IN AN IMD DESIGNATED RESIDENTIAL CHILD CARE FACILITY	
OPTION	CHALLENGES
Provide no Medicaid eligible services to child	Contradictory to the QRTP requirement for trauma informed treatment model; eliminates access to medical, behavioral health, and other critical services; will result in lost opportunity and increased costs in the future
Require that the RCCF to provide services and cover the cost internally	Additional costs borne by the RCCF would reduce the provider's available resources to serve additional children; without a significant daily rate increase to cover the additional cost of doing business, some providers would likely close, reducing the number of beds in the state and requiring the placement of more high needs children out of state at a much higher cost; increasing the daily rate to a sufficient level to cover the cost of services would likely cost more because the rate would be applied equally across all beds; it would be difficult to reduce the rate in the future if there are changes to federal law concerning the IMD designation
Require the placing county/entity or the placing family to cover the cost of services	Additional costs borne by counties, with no increase in appropriation, would shift more expenditures to the most costly end of the spectrum, reducing the funding available for the delivery of prevention services intended to prevent children from further penetrating the system; additional appropriations to cover the cost would increase block allocations to counties, however, counties would determine the services for which they are willing to pay resulting in service decisions being made based on county budgets and not on the needs of the child; families would be less likely to place children in care
Create a state-only program for Medicaid eligible services delivered in an IMD setting	Lost federal match, however the match is lost due to the IMD designation and not the creation of the program itself; will likely increase costs in HCPF in order to manage the state-only claims, however the cost of managing claims will be less than the audit risk; requires legislation
Require HCPF to submit a Medicaid waiver for children in RCCFs that are designated as IMDs	Can be done in conjunction with the creation of a state-only program, but cannot be done independent of another solution as writing, submitting, and receiving approval for the waiver could take 12-18 months and will not solve the immediate problem

Given the challenges of the first three options, **JBC staff recommends that the Committee consider sponsoring legislation to create a short-term state-only program in the Department of Health Care Policy and Financing for services provided to children in IMD designated RCCFs that would otherwise be eligible for Medicaid benefits.** Staff recommends that the program be established for three years during which time additional federal guidance from CMS can be obtained, non-IMD residential capacity can be built, and additional non-residential foster homes can be recruited. Staff recommends a total annual appropriation of $13,055,972 General Fund. Of this amount, approximately 50 percent will be transferred from Medicaid program line items that currently cover the cost of services. The remaining amount ($6,527,986) would be new General Fund. Staff will work with HCPF to determine the appropriate fund splits based on the anticipated average FMAP rate for FY 2021-22. **Staff recommends that the new line item be granted over-expenditure authority.**

Finally, modifications to provider structure and residential capacity will require adjustment to provider rates. **JBC staff recommends that a new actuarial analysis be performed to determine the daily rate required for providers to operate with an adjusted residential capacity and to determine the appropriate tiered rate for placements of children with extensive needs (i.e. medically fragile, extreme behavioral health issues, intellectual and developmental disabilities).** Staff

recommends that adjustments to rates begin no later than July 1, 2024 and be fully implemented by July 1, 2027.

IDD Placements

Finally, while not critical to addressing the IMD designation, increasing capacity to serve children with intellectual and development disabilities (IDD) within the State will reduce overall costs to the system. In S.B. 18-254, the Joint Budget Committee created a program for the placement of IDD children in the custody of county departments of human services. The program currently has 10 beds with a contract provider in Globeville. Prior to this year, the daily rate for placements in the program were covered by General Fund, however, the JBC approved a significant targeted rate increase for CHRP providers in FY 2020-21, allowing for CHRP eligible placements to be covered by Medicaid benefits. JBC staff estimates that at least half of the 10 placements in the Calabrese Program at Laradon are CHRP eligible, allowing for half of the $2.3 million appropriation to be freed up to contract with another provider to expand the program by another 10 beds. With 36.8 percent of the out of home placements in FY 2019-20 being children with IDD, and several of the non-child welfare children in Children's Hospital who are awaiting placement presenting with IDD as well, further expansion of the program will reduce costs, free up funding for prevention services, and ensure appropriate care for IDD children. **JBC staff recommends an increase of $1,162,912 General Fund in the appropriation to the Residential Placements for Children with Intellectual and Developmental Disabilities line item in the Department of Human Services. While the increased appropriation can be done in the Long Bill, staff recommends that it be made separate legislation so that minor modifications can be made to the language currently in statute.**

Placements Based on the Needs of the Child

Senate Bill 18-254 added language to statute concerning the placement of children "based on the needs of the child" and allowing counties to negotiate rates for placements in Child Placement Agencies and RCCFs above the base rate established in Trails, only. Placements and services that are based on the needs of the child and the associated rates align with the requirements of Family First. If the Committee elects to draft the legislation recommended by JBC staff, it is recommended that language concerning the negotiation of rates for children with extensive needs be spelled out in statute. JBC staff also recommends an adjustment to the county match rate for inappropriate placements.

ENHANCED SUPPORT UNDER TITLE IV-B

The intent of Part II of Family First 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 was 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 should also include an explanation of how the Department is engaging public and private agencies in the development and implementation of the plan.

COLORADO'S PROGRESS: The Department has presented to stakeholders the Model Licensing Standards for all foster homes including certified kinship care homes. The standards will be reviewed by the State Board of Human Services in March 2021. The Colorado judicial branch and the Department were awarded a five year Round 6 Regional Partnership Grant through the Children's Bureau that will evaluate the effectiveness of the Circle of Parents Expansion (COPE) intervention in increasing family well-being, improving permanency, and enhancing the safety of children who are in, or at risk of an out-of-home placement due to a parent's or caregiver's opioid or other substance abuse. Colorado also utilizes Colorado Community Response, a community-based voluntary prevention program working with families who have been reported to county child welfare for alleged child abuse or neglect, but who are not receiving services because the referral was screened out and does not meet requirements for child welfare involvement.

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 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.

See the Department's R4 budget request.

REINVESTMENT OF SAVINGS RESULTING FROM INCREASES IN ADOPTION ASSISTANCE

Prior to Family First, federal adoption assistance payments were based on income tests that were set to expire by 2019. The Act stopped this process and required 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.

See the Department's BA2 budget request.

➔ R4 EXTENDED ELIGIBILITY FOR FOSTER CARE YOUTH

REQUEST: The Department requests that the Joint Budget Committee consider sponsoring legislation to extend foster care services to currently emancipated youth and modernize the Chafee Foster Care Independence Program.

RECOMMENDATION: JBC staff recommends denial of the Department's request as H.B. 21-1094 (Foster Youth in Transition Program) was introduced on February 16, 2021 in response to Federal H.R. 133 – Consolidated Appropriations Act, 2021.

BACKGROUND INFORMATION:
Aside from voting on JBC staff's recommendation for denial of the Department's R4 request, there is no action required on the part of the Joint Budget Committee. Staff is providing the following information as an update on the fiscal impact of H.R. 133 as mentioned in the staff memo concerning the stimulus components of federal H.R. 133 dated February 2, 2021.

Federal H.R. 133 – Consolidate Appropriations Act, 2021, signed by former President Trump on December 27, 2020, includes annual appropriations components for federal FY 2020-21, changes to substantive law in a number of areas, and two sections (Division M and N) that represent a continuation and expansion of provisions that were included in the CARES Act and the Families First Coronavirus Response Act. The legislation included substantive changes to child welfare programs that may have financial implications for the State. Changes include:

- Temporary freeze for "aging out" foster youth: provides older foster youth who would normally "age out" with the assurance that they may continue to receive foster care supports and services during the pandemic, or if they left, may return; permits states to use pandemic Chafee Foster Care Independent Living Program funds to offset the cost of meeting this requirement for youth for whom federal foster care matching is not available.
    - State of Colorado impact: Because the federal stimulus bill requires that these planned changes go into effect immediately, the Department initiated H.B. 21-1094 (Foster Youth in Transition Program). While federal requirements are temporary, because the Department had planned to create a permanent program, H.B. 21-1094, if enacted, will create the program on a permanent basis in the State. The Department estimates that the impact to the foster care program in Fiscal Year 2021-22 is $887,828 and $1,600,778 in Fiscal Year 2022-23.
- Temporary Family First match waived: temporarily waives the match for Family First Prevention Services until the end of the public health emergency period.
    - While the opt-in deadline for Family First is October 1, 2021, the State has not fully implemented Family First and therefore is not currently receiving Title IV-E reimbursement for prevention services.
    - The fiscal impact is unknown as it depends on the State's timeline for opting into the new Family First federal reimbursement structure. If the State does not opt in prior to October 1, 2021, there is no anticipated fiscal impact as the federal match waiver will have expired. The Department is continuing to work with counties and stakeholders to determine the appropriate time to opt in to the new reimbursement structure and will provide additional information when available.
- Temporary Prevention Services Clearinghouse State Match Waived: temporarily waives the required state match and the requirement that the specific model be in the federal Prevention Services Clearinghouse for kinship navigator programs funded with FY 2020 funds and requires

that programs, which are not in the Clearinghouse be under evaluation, or begin an evaluation to be funded.
  - The State cannot take advantage of available prevention claiming until it formally opts into the new federal Family First reimbursement structure. If the State does not opt in prior to October 1, 2021, the relevant section of the stimulus bill will have expired with the end of the federal year, and there would therefore be no anticipated fiscal impact.
  - The State does not have Kinship Navigator programs in its Family First Title IV-E Prevention plan and is currently using other federal funding sources to pay for these programs.
- Title IV-E Technical FMAP Correction- technical correction to Title IV-E treatment of the 6.2 percent Federal Medical Assistance Percentage (FMAP) rate increase from the Families First Coronavirus Response Act making it so it applies to the baseline based on the annual average FMAP rate in the state for federal fiscal years 2019-20 and 2020-21, to ensure access to Funding Certainty Grants.
  - Funding Certainty Grants exist to ensure that states who received a capped allocation under the Title IV-E Waiver would not be harmed when their waiver expired and no longer received a capped allocation, but instead claimed actual Title IV-E funding through the traditional claiming process. The Funding Certainty Grants ensure that during federal FY 2019-20, Waiver states will receive up to 90 percent of what they would have received in federal funding based on their federal FY 2018-19 capped allocation (i.e., funding certainty baseline); for federal FY 2020-21, it is 75 percent of the funding certainty baseline.
  - Prior to H.R. 133, the federal government calculated Colorado's funding certainty baseline as $52,189,338 (ACYF-CB-PI-20-08). Had Colorado earned less than 90 percent of this baseline during federal FY 2019-20, the Funding Certainty Grant would have provided funds to ensure Colorado received 90 percent of the funding certainty baseline. As a result of H.R. 133, the funding certainty baseline changed to accommodate the enhanced FMAP. The federal government updated Colorado's funding certainty baseline to $54,174,688 (ACYF-CB-IM-21-05). As a result, Colorado does not qualify for Funding Certainty Grants as it earned well over 90 percent of both of these funding certainty baselines during federal FY 2019-20.

➔ R19 ADJUST PUBLIC AWARENESS CAMPAIGN

REQUEST: The Department requests a one-time reduction of $134,520 total funds, including $114,000 General Fund, for mini-grants provided to counties for foster family recruitment.

RECOMMENDATION: JBC Staff recommends denial of the Department's request.

ANALYSIS:
The foster and adoptive parent recruitment and retention program provides assistance to county departments to recruit, develop, and retain foster and adoptive homes in order to ensure appropriate capacity to serve children who have been removed from their homes do to abuse and neglect. The Department reports that the program includes four initiatives to recruit and retain foster, kinship, and adoptive parents:

- Colorado Heart Gallery: A traveling photography display and website featuring children waiting to be adopted. The gallery has been displayed in 32 locations throughout Colorado resulting in 1.0 million website views.

- Retention: Mini grants awarded to counties and child placement agencies to support local retention and recruitment efforts. In addition, in calendar year 2020 the grants supported placement stabilization in response to COVID-19. A total of 97 mini grants were awarded.
- Marketing: Community outreach, advertising, public relations, and recognition events that publically highlight exceptional, long-term foster/adoptive parents as well as families of color and LGBTQ+ families, resulting in more than 2.3 million advertising impressions and 23 new stories.
- Diligent recruitment and technical assistance: Collection of recruitment and retention plans from 64 Colorado counties and all child placement agencies to identify needs in communities and within agencies in order to focus efforts in increasing foster care capacity in the state.

In its FY 2021-22 R19 Adjust Public Awareness Campaigns budget request, the Department requests a one-time reduction of $134,520 total funds, including $114,000 General Fund for foster and adoptive parent recruitment and retention. The Department acknowledges that all recruitment and retention programs will be affected by the reduction, but the greatest impact will be on the mini grants used by counties to recruit and retain local foster and adoptive families.

The Department states that this reduction will not reduce the child welfare services provided directly to families, and while this may be the case, JBC staff is concerned that the decrease in recruitment and retention activities will exacerbate the existing lack of capacity in the foster and adoptive portion of the child welfare system.

For several years, Colorado has worked toward reducing the number of children placed in congregate care, resulting in a 43 percent decrease in placements in that level of care between calendar years 2008 and 2017. The federal Family First Prevention Services Act of 2018 (Family First) made significant changes to the types and lengths of Title IV-E eligible out of home placements. Currently, children in the custody of county human services agencies can be placed in a variety of settings depending upon the needs of the child and availability of placement options. These options include uncertified kinship care, certified kinship care, county foster homes, group homes, group centers, foster homes administered by Child Placement Agencies (CPAs), therapeutic foster homes, or Residential Child Care Facilities (RCCFs).

In order to ensure that children who need to be placed in a setting other than a QRTP have the opportunity for an in-state placement, capacity needs to be increased and therapeutic, child placement agency, county, and kinship foster homes must be recruited and sustained. With approximately 35 children placed out of state in a given year and 9 children ready for discharge from Children's Hospital with nowhere to go, reducing funding for foster home recruitment and retention will likely negatively impact the capacity of the child welfare system. **JBC staff recommends denial of the Department's request**.

➔ R22 ADJUST COLLABORATIVE MANAGEMENT INCENTIVE FUNDING

REQUEST: The Department requests a one-time reduction of $750,000 General Fund in the Performance-based Collaborative Management Incentives line item.

RECOMMENDATION: JBC staff recommends denial of the Department's request.

ANALYSIS:
The Collaborative Management Program was created in H.B. 04-1451 (Collaboration of Services to Children). The intent of the program is to reduce the numbers of children who penetrate the child welfare and juvenile justice systems. The bill authorizes, but does not require, each county department of social services to enter into a memorandum of understanding (MOU) with local representatives of various agencies to promote a collaborative system of services to children and families. If a county department elects to enter into an MOU pursuant to this bill, the MOU is required to include local representatives from the following agencies:

- The local judicial districts, including probation services;
- The health department, whether a county, district, or regional health department;
- The local school district or school districts;
- Each community mental health center;
- Each behavioral health organization (BHO);
- The Division of Youth Corrections;
- Alcohol and drug abuse managed service organizations;
- A designated managed service organization for the provision of treatment services for alcohol and drug abuse pursuant to Section 27-80—107, C.R.S.; and
- A domestic abuse program as defined in Section 26-7.5-1.2, C.R.S., if representation from such a program is available.

The statute encourages local agencies to enter into MOUs by region, and recommends that the agencies seek input, support, and collaboration from key stakeholders in the private and non-profit sectors, as well as from parent advocacy or family advocacy organizations. Parties to each MOU are required to establish collaborative management processes that are designed to: 1) reduce duplication and eliminate fragmentation of services; 2) increase the quality and effectiveness of services; 3) integrate multi-system services for children and families; and 4) encourage cost-sharing among service providers.

Participating entities must agree to meet certain performance measures, specified by the Department and the Board of Human Services. Local interagency groups that choose this option are eligible to receive incentive moneys from the Performance-based Collaborative Management Incentive Cash Fund and the General Fund through this line item.

FUNDING FOR THE PROGRAM
Since its inception the program has been funded through the Performance-based Collaborative Management Incentive Cash Fund that consists of monies received from docket fees in civil actions transferred pursuant to Section 13-32-101 (5)(a), C.R.S. In addition, the fund received transfers from the family stabilization services fund. In FY 2015-16, the Joint Budget Committee sponsored S.B. 15-241 (Collaborative Management Program Human Services), eliminating the requirement that children be child welfare involved and appropriating $1.5 million General Fund to the program. These funds are combined with available cash funds designated to the program and allocated through an incentive formula to participating counties. Incentive funds, which are allocated by the Department to those interagency groups that meet or exceed the specified performance measures, are to be reinvested in services for children and families.

PERFORMANCE EVALUATION

Each county's performance is evaluated in the areas of child welfare, juvenile justice, behavioral health, and education. The FY 2018-19 evaluation reported that 43 counties selected child welfare performance measures that demonstrated positive outcomes and decreased entry into the child welfare system.[1]

COLLABORATIVE MANAGEMENT PROGRAM FY 2018-19 CHILD WELFARE PERFORMANCE GOALS			
PERFORMANCE MEASURE	INDICATOR (PERCENT OF CMP CHILDREN/YOUTH….)	# OF CHILDREN SERVED	PERCENTAGE ACHIEVING GOAL
Increase safety of children/youth	with no new open involvements in Trails after CMP services began	6,344	94.5%
Decrease number of children/youth involved in child welfare	with no substantiated abuse or neglect findings after CMP services began	6,344	93.6%
Increase number of children/youth who remain home	who remain in their home (without a removal) during CMP involvement	4,824	90.9%
Increase placement stability of children/youth	who experience two or fewer moves while in out of home placement	2,047	88.1%
Increase permanency of children/youth	discharged to a permanent home (adoption, reunification, legal guardianship)	2,047	65.9%

The Department's request to decrease the General Fund appropriation to the program by $750,000 will result in a decrease in incentive funding earned by county/regional collaboratives. Because earned incentives are reinvested in services for children and families, a reduction in the funding will reduce services that can be made available to children and families already being served in the program or those who might benefit from services in the future. The Department indicates that a reduction in incentives will not impact traditional child welfare service delivery, however JBC staff disagrees. In the California Department of Education's *Handbook on Developing and Evaluating Interagency Collaboration in Early Childhood Special Education Programs* (2007), it was reported that interagency collaboration results in increased probability of improvement in child, youth, and family outcomes; maximization of available resources for the provision of services; increased coordination within and among service delivery systems; and shared responsibility across systems and service providers.[2] In addition, the evaluation performed by the Social Work Research Center at Colorado State University, states the Collaborative Management Program (CMP)

> "appears to have had varying levels of success in improving the child welfare outcomes of its clients. The program was associated with high levels of success in increasing the safety of children and youth, with 94.5 percent of clients having no substantiated abuse findings after CMP services began; decreasing the number of children and youth involved with the child welfare system (93.6 percent); and increasing the number of children and youth that remained home (91 percent). In contrast, the program appeared to have more moderate success in achieving placement stability, with 88 percent of CMP clients having two or fewer placement moves while in out-of-home care. Finally, the program appeared to have

[1] Social Work Research Center, Colorado State University, 2019, "Collaborative Management Evaluation Report: State Fiscal Year 2019."

[2] California Department of Education. (2007). *Handbood on Developing and Evaluating Interagency Collaboration in Early Childhood Special Education Programs.* Retrieved from Seeds of Partnership: https://www.seedsofpartnership.org/pdf/interagencyCollaboration.pdf

> notably less success in increasing permanency, with 66 percent of CMP clients discharged to a permanent home."[3]

Programs such as this exist to keep children from entering or further penetrating multiple systems, including child welfare, juvenile justice, and mental health by providing integrated prevention services. A reduction in funding to prevention programs will result in higher costs as children and families will need to wait until they are more deeply involved in a system to receive services. **JBC staff recommends denial of the Department's request.**

➔ R27 REDUCE CHILD WELFARE PUBLIC AWARENESS CAMPAIGN

REQUEST: The Department requests a one-time reduction of $500,000 General Fund for the Child Abuse and Neglect public awareness campaign.

RECOMMENDATION: JBC staff recommends denial of the Department's request.

ANALYSIS:
The Child Abuse Reporting Hotline was created pursuant to H.B. 13-1271 as a means for the public to report known or suspected child abuse or neglect. The bill also required the Department to create a public awareness campaign to market the hotline. Currently, $1,008,890 General Fund is appropriated for this purpose. The funds are used to develop and maintain the hotline brand, buy related marking materials, and advertise through various media outlets, including television, radio, print, billboards, digital advertising, social media, and partner engagement. The Department requests a one-time reduction of $500,000 General Fund in FY 2021-22 to reduce expenditures related to contracted marketing and advertising, advertising production (including video production), public relations support, community engagement, event planning, and social media engagement.

Hotline calls were significantly lower in calendar year 2020 than in previous years, presumably due to the reduction in in-person learning, closures of child care facilities, and reduced visits with medical professionals during the COVID-19 pandemic. JBC staff is concerned that a decrease in messaging related to child abuse and neglect reporting or prevention at the time when restrictions are easing may result in the continuation of under reporting of suspected or known child abuse and neglect. **JBC staff recommends denial of the Department's request.**

➔ R28 REDUCE APPROPRIATION FOR CHILD WELFARE FUNDING MODEL

REQUEST: The Department requests a one-time reduction of $150,000 General Fund appropriated to the Division of Child Welfare Administration line item for the child welfare funding model.

RECOMMENDATION: JBC staff recommends denial of the Department's request. In addition, staff recommends that the Committee consider sponsoring legislation that:

- Requires that the funding model to be used to determine annual county allocations and to require that the model be updated, evaluated, and modified on a consistent basis to: reflect changes in federal and state law, include incentives and outcomes as factors, and embed an ongoing workload analysis; and

[3] Social Work Research Center, Colorado State University.

- Modifies the responsibilities of the Child Welfare Allocation Committee and the Delivery of Child Welfare Services Task Force to ensure that their activities support the ongoing evaluation and modification of the model.

ANALYSIS:
Pursuant to Section 26-5-103.5 (7)(a), C.R.S., beginning with state fiscal year 2018-19, and every three years thereafter, the Department is required to contract with an outside entity to develop a funding model to forecast the cost of doing business in the child welfare system. The outside entity was required to eliminate the conflict of interest that exists when representatives of stakeholder groups that receive funding through allocation or contract are involved in making funding decisions. The model is required to be used to inform the Child Welfare Allocation Committee, the General Assembly, the Governor, and the Department of the appropriate level of funding required to fully meet all state and federal requirements concerning the comprehensive delivery of child welfare services, as defined in section 26-5-101 (3), C.R.S. This funding model must take into consideration workload; demographic data, including poverty statistics; and state and local economic drivers that may influence the delivery of services. The first iteration of the funding model was made available during the summer of 2020.

As instructed, the contractor, BerryDunn, created a model through which to forecast the needs of each county based on the average cost per child (including staff costs) in designated county cohorts and the forecast caseload for each service category. The cost per child was determined through the analysis of prior county expenditures in the following programs and budgetary line items:

- Chafee (Independent Living Programs)
- Child Welfare Block Grant (Child Welfare Services)
- Child Welfare Case Services (Child Welfare Services)
- Children's Habilitation Residential Program (Transferred to HCPF)
- Child Care Assistance Program Support
- Child Care Assistance Program
- Core Services (Family and Children's Programs)
- Every Student Succeeds Act (Child Welfare Services)
- Fee for Services/Psychiatric Residential Treatment Facilities (Child Welfare Services)
- Out-of-Home (Child Welfare Services)
- Pathways (Independent Living Programs)
- Promoting Safe and Stable Families
- Relative Guardianship Adoption Program (Adoption and Relative Guardianship Assistance)
- SB-242 (County Level Child Welfare Staffing)
- Therapeutic Residential Child Care Facility (Child Welfare Services)
- IV-E Waiver: This program no longer exists

As the table in Appendix B of this document indicates, the total funding necessary to fully fund the child welfare system as of August 2020 is $506.6 million total funds. The FY 2020-21 appropriation for all line items identified above, excluding appropriations to line items in the Office of Early Childhood and less the amount to be initially held out for designated purposes, total $473.1 million total funds. Line items appropriated in the Office of Early Childhood include the two Child Care Assistance Program line items and the Promoting Safe and Stable Families line item. Because those

programs also support non-child welfare involved children, only a portion of the appropriation can be attributed to child welfare. The Department estimates that the total appropriations to line items that fund child welfare services, after adjustments for unearned federal reimbursements is approximately $44.0 million total funds less than what the funding model indicates is needed. JBC staff estimates the shortfall in Division of Child Welfare appropriations to be approximately $33.5 million total funds.

Analyses of county staffing needs and provider rates were conducted through the 2014 county workload study and through the provider rate actuarial required by H.B. 17-1292 (Child Welfare Provider Rates). The workload study indicated that funding equivalent to 722.0 FTE was needed to ensure that counties could hire the appropriate number of child welfare case aides, case workers, and supervisors to fulfill federal and state requirements. An appropriation in the amount of $41.7 million total funds, including $30.6 million General Fund, would be necessary to fully fund the workload study. As of this writing, $27.1 million total funds, including $19.8 million General Fund, or 65.0 percent of the necessary funding has been appropriated. The table below identifies the remaining cost of the workload study.

JBC Staff - County Staffing Based on the Cost of 231.0 FTE									
Job Class	Number of Staff	Salaries	Benefits	Operating	Training	Total Cost	General Fund	Cash Funds	Federal Funds
Case Aides	9.2	$277,899	$83,372	$46,200	$0	$407,471	$327,823	$40,747	$38,900
Case workers	184.8	7,858,710	2,357,690	924,000	184,800	11,325,200	8,360,573	1,132,520	1,832,107
Supervisors	37.0	2,039,686	611,921	184,800	20,328	2,856,735	2,103,851	285,674	467,211
Total	231.0	$10,176,296	$3,052,982	$1,155,000	$205,128	$14,589,406	$10,792,246	$1,458,941	$2,338,219

Targeted provider rate increases for congregate care providers are required pursuant to H.B. 17-1292 and S.B. 18-254. The increases are required to be completed by June 30, 2022 and are to total $52.1 million total funds. As of the date of this writing, $29.8 million total funds, including $14.3 million General Funds, or 57.2 percent of the statutorily required funding has been appropriated. In order to fully fund both the workload study and the provider rate increases, appropriations would need to increase by $36.9 million total funds, including $25.1 million General Fund. The amount corresponds closely with the shortfall indicated by the funding model.

While the first iteration of the funding model lacks specific primary metrics required by S.B. 18-254 and does not yet have incentives for placements based on the needs of the child or child and family outcomes embedded in it, the model provides the opportunity for annual implementation, evaluation, and modification to ensure that data is updated and accuracy is improved on a consistent basis**. JBC staff recommends that the Committee consider sponsoring legislation requiring the funding model to be used to determine annual county allocations and to require the model be updated, evaluated, and modified on a consistent basis to: reflect changes in federal and state law, include incentives and outcomes as factors, and embed an ongoing workload analysis. JBC staff recommends that the legislation include a requirement that the Department submit an annual report to the Joint Budget Committee that includes by-county forecast data, including workload data and cost for direct services; implementation, evaluation, and modification updates; and a comparison between the forecast, actual appropriation, allocation, and expenditure of funds.**

JBC staff recommends that an element of flexibility be maintained and therefore further recommends that the language be included in legislation that:

- Allows for the adjustment of the allocation to each county on a pro rata basis equivalent to the percent of the total funding that is currently unappropriated in the Long Bill;
- Allows for adjustments in the allocation to compensate for counties that may appear to require a reduction in allocation such that counties that are furthest away from the forecast receive a larger percentage increase and those that are closest or over the forecast allocation receive a smaller percentage increase;
- Allow the CWAC to determine the annual amount to be held in reserve in order to cover over-expenditures related to: a) unanticipated costs associated with natural disasters or disaster emergencies; and b) extremely high costs associated with a large increase in caseload; or open cases involving IDD, medically fragile, severe mental health diagnosed children.

In order to ensure that the model is updated annually, the funding for this work must continue to be appropriated on an ongoing basis, therefore JBC staff recommends denial of the Department's request.

Finally, because workload metrics are to be embedded in the funding model, JBC staff believes that the County Level Child Welfare Staffing line item should be collapsed into the Child Welfare Services line item. This would require a statutory change in the county match for the collapsed line item to ensure that counties are not put in a worse financial position. Staff recommends a match rate change to 18.5 percent. Doing so would require an increased General Fund appropriation of approximately $800,000. Consolidating the line items is not necessary for implementation of the funding model, however, doing so would provide an opportunity to address challenges associated with the allocation of the staffing funds.

➔ BA2 EXCESS FEDERAL TITLE IV-E CASH FUND SPENDING AUTHORITY

REQUEST: The Department requests $1,394,000 cash funds spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund in order to provide post-permanency services to eligible families. The request annualizes to $700,000 cash funds in FY 2022-23.

The Committee previously approved the Department's FY 2020-21 supplemental budget request for $609,000 cash funds spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund for the same purpose.

RECOMMENDATION: JBC staff recommends approval of the Department's request.

ANALYSIS:
The Adoption Assistance Program provides expanded eligibility provisions for any child who meets the criteria for an "applicable child" as defined in section 473(e) of the Social Security Act. Application of the Act's provisions tends to result in more children being determined as Title IV-E eligible because it decouples eligibility for the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children requirements. Federal law requires Title IV-E agencies to spend an amount equal to any savings they achieve as a result of applying the differing program eligibility criteria to applicable children for other child welfare activities permitted under Titles IV-B or IV-E of the Act. These funds are referred to as "adoption savings."

Adoption savings is calculated from an assessment of Title IV-E Adoption Assistance Program claims made on behalf of those children who, absent the applicable child eligibility criteria, would not have been determined eligible for Title IV-E adoption assistance. It is generally equal to the federal share of the claims since, in most instances, that amount would have been paid from non-federal Title IV-E agency funds. Adoption savings are deposited into the Excess Federal Title IV-E Reimbursements Cash Fund. During federal fiscal years 2018-19 and 2019-20, adoption savings earned by the State totals $1,493,217.

ADOPTION SAVINGS	
ITEM	REVENUE
FFY 2019	$661,533
FFY 2020	777,989
Interest	53,695
TOTAL REVENUE	$1,493,217

The Department requests $1,394,000 cash fund spending authority in FY 2021-22, and $700,000 cash fund spending authority in FY 2022-23 and ongoing. Fiscal year 2021-22 funding will be used for:

- Post-permanency prevention services ($600,000), providing services to families after permanency has been achieved through adoption, guardianship, or reunification. Services can include respite, trauma informed training, support groups, in home services, an online directory of mental health and community services, and regional resource navigation;
- Interstate Compact on Adoption and Medical Assistance (ICAMA) membership ($7,500), allowing the Department to utilize agreements between and among the member states enabling coordination of provisions of medical benefits and services to children and youth receiving adoption assistance or relative guardianship assistance in interstate cases;
- Voice for Adoptions ($1,500) membership, allowing the State to recruit nationally on behalf of Colorado children and youth;
- Adoption services ($700,000), providing counties with additional resources for supportive services to families moving toward adoption or relative guardianship; building partnerships with nonprofits to provide intensive adoptive family recruitment for children/youth served in the child welfare system; and supporting families and children through training, mental health services, and relationship building; and
- NEICE activities ($85,000), ensuring that the State complies with federal requirements related to a centralized electronic interstate case processing system for securely exchanging data and documents required by the Interstate Compact on the Placement of Children.

JBC Staff recommends approval of the Department's request.

➔ BA3 LEGAL REPRESENTATION CASH FUND SPENDING AUTHORITY

REQUEST: The Department requests an ongoing increase of $986,838 cash funds spending authority from the Title IV-E Administrative Cost Cash Fund to align the Department's spending authority with that of the Office of the Respondent Parents' Counsel and the Office of the Child's Representative in the Judicial Branch.

The Committee previously approved the Department's FY 2020-21 supplemental budget request for the spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund for the same purpose.

RECOMMENDATION: Staff recommends approval of the Department's request.

ANALYSIS:
Senate Bill 19-258 (Child Welfare Prevention and Intervention Funding) created the Title IV-E Administrative Cost Cash Fund into which federal Title IV-E reimbursements for certain legal administrative costs associated with out of home legal activities are deposited. As the State's Title IV-E agency, the Department of Human Services receives the reimbursements for the legal representation of:

- The Title IV-E agency;
- A candidate for Title IV-E foster care; or
- A Title IV-E eligible child in foster care and the child's parents in order to prepare for and participate in all stages of foster care related legal proceedings.

Pursuant to S.B. 19-258, approved purposes for which the funds in the Title IV-E Administrative Cost Cash Fund may be used include, but are not limited to: advocacy for the homeless and at-risk youth, education advocacy, and activities and advocacy in specialty courts that serve children and families involved in the child welfare system. Funds are distributed to the Office of the Child's Representative (OCR) and the Office of the Respondent Parents' Counsel (ORPC) according to Memorandums of Understanding between the agencies and the Department. Cash fund spending authority is provided in the Department of Human Services section of the Long Bill, and funds are subsequently reappropriated to the OCR and ORPC in the Judicial Branch.

The Department requests an ongoing increase of $986,838 cash funds spending authority to align the Department's cash fund spending authority with the total reappropriated funds spending authority in the OCR and ORPC. JBC staff recommends approval the technical correction to align the Department's cash funds spending authority with the OCR and ORPC reappropriated funds spending authority.

DEPARTMENT OF HUMAN SERVICES BA3 LEGAL REPRESENTATION CASH FUND SPENDING AUTHORITY			
	OCR	ORPC	TOTAL
FY 2021-22 Judicial Request	$1,735,536	$5,261,242	$6,996,778
FY 2021-22 Human Services Base Request	1,481,902	4,528,038	6,009,940
Requested increase in spending authority	$253,634	$733,204	$986,838

➔ STAFF INITIATED CHILD WELFARE PROVIDER RATE IMPLEMENTATION (FINAL)

REQUEST: The Joint Budget Committee sponsored H.B. 17-1292 (Child Welfare Provider Rates) and S.B. 18-254 (Child Welfare Reforms) to address deficiencies in the child welfare system. Pursuant to the enactment of S.B. 18-254, provider rates for Residential Child Care Facilities and Child Placement Agencies were required to be increased over a four year period of time. The increase in provider rates was to be consistent with the actuarial analysis required by H.B. 17-1292. Total funding was to be increased by FY 2021-22 commiserate with the rate increases. While only 57 percent of the statutorily

required funding has been appropriated at this time, the Department did not submit a budget request for this purpose.

RECOMMENDATION: JBC staff recommends an increased appropriation of $22,288,264 total funds, including $10,698,368 General Fund to fully fund the provider rate increases required by June 30, 2022 pursuant to H.B. 17-1292 and S.B. 18-254.

ANALYSIS:
The State of Colorado's child welfare system is primarily funded through allocations to counties from appropriations to three line items, including the Child Welfare Services, County Level Child Welfare Staffing, and Family and Children's Programs line items. Out of home placements are funded by appropriations to the Child Welfare Services line item. Currently in Colorado, there are various types of out-of-home placement settings, including Residential Child Care Facilities (RCCF), Child Placement Agencies (CPA); group homes; group centers; family foster homes; and licensed and unlicensed kinship homes. 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 (Child Welfare Provider Rates) 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 should have spent $52.1 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 $52.1 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 (Child Welfare Reforms) 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 S.B. 18-254 and with upcoming changes to out-of-home placement regulations that are required by the Family First Prevention Services Act of 2018 (Family First). No rate increases were applied to settings for which federal Title IV-E reimbursement will be unavailable under the Act. During the FY 2018-19 supplemental budget process, an additional $4.9 million total funds, including $2.4 million General Fund, was added to the Child Welfare Services line item; and in FY 2019-20, the appropriation was increased by $10.3 million total funds, including $5.0 million General Fund. Increased appropriations for the rate increases were not approved for FY 2020-21 as part of the Committee's budget balancing actions.

APPROPRIATIONS PURSUANT TO SECTION 26-5-104 (6)(g), C.R.S.				
BILL	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
S.B. 18-254 (Child Welfare Reforms)	$14,583,334	$7,000,000	$2,916,667	$4,666,667
S.B. 19-114 (DHS Supplemental Bill, JBC staff-initiated recommendation)	4,908,507	2,356,084	981,701	1,570,722
S.B. 19-207 (Long Bill)	10,350,000	4,968,000	2,070,000	3,312,000
Total	$29,841,841	$14,324,084	$5,968,368	$9,549,389

In order to comply with current law, **JBC staff recommends an appropriation of $22,288,264 total funds, including $10,698,368 General Fund, pursuant to Section 26-5-104 (6)(g), C.R.S.**

➔ STAFF INITIATED TOBACCO MASTER SETTLEMENT AGREEMENT ADJUSTMENT

RECOMMENDATION: The recommendation includes a decrease of $347,489 cash funds from the Youth Services Cash Fund for the Tony Grampsas Youth Services Program. The adjustment results from the forecast change in Tobacco Master Settlement Agreement revenue. JBC Staff requests permission to adjust the appropriation commiserate with the March revenue forecast.

LINE ITEM DETAIL – DIVISION OF CHILD WELFARE

ADMINISTRATION

This line item provides funding for those Department staff who supervise, manage, or provide administrative support for child welfare programs. The Division includes a child protection unit that oversees grants and policies related to child protection, a permanency unit, that oversees grants and state policies designed to support a child and family where there is an imminent risk of out-of-home placement, adoption programs, and programs for adolescents, a financial unit that oversees distribution of funds to counties, a research and data group that oversees Trails data and federal data reporting, a quality assurance unit that inspects county-run foster homes and responds to complaints, and a unit that oversees various special Department initiatives.

STATUTORY AUTHORITY: Section 26-1-201 (f)(g) and (i), C.R.S.

REQUEST: The Department requests an appropriation of $7,705,170 total funds, including $6,600,664 General Fund, $65,019 Medicaid reappropriated funds, and $1,039,487 federal funds, and 68.1 FTE.

RECOMMENDATION: Staff recommends an appropriation of $7,775,620 total funds, including $6,671,114 General Fund, $65,019 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing, and $1,039,487 federal funds from Title IV-E of the Social Security Act, and 67.5 FTE.

DIVISION OF CHILD WELFARE, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$6,550,764	$5,499,437	$0	$65,019	$986,308	63.8
Other legislation	$225,816	$219,564	$0	$0	$6,252	0.4
TOTAL	**$6,776,580**	**$5,719,001**	**$0**	**$65,019**	**$992,560**	**64.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,776,580	$5,719,001	$0	$65,019	$992,560	64.2
R2 Family First Prevention Services Act	806,040	759,113	0	0	46,927	2.7
Annualize prior year legislation	193,000	193,000	0	0	0	0.6
Annualize prior year balancing action	0	0	0	0	0	0.0
R28 Reduce appropriations for child welfare funding model	0	0	0	0	0	0.0
Technical correction	0	0	0	0	0	0.0
TOTAL	**$7,775,620**	**$6,671,114**	**$0**	**$65,019**	**$1,039,487**	**67.5**
INCREASE/(DECREASE)	**$999,040**	**$952,113**	**$0**	**$0**	**$46,927**	**3.3**
Percentage Change	14.7%	16.6%	0.0%	0.0%	4.7%	5.1%
FY 2021-22 EXECUTIVE REQUEST	**$7,705,170**	**$6,600,664**	**$0**	**$65,019**	**$1,039,487**	**68.1**
Request Above/(Below) Recommendation	($70,450)	($70,450)	$0	$0	$0	0.6

CONTINUOUS QUALITY IMPROVEMENT

This line item provides funding for Department staff who provide quality improvement technical support and oversight to county departments of human/social services.

STATUTORY AUTHORITY: Section 26-1-201 (f)(g) and (i), C.R.S.

REQUEST: The Department requests an appropriation of $504,178 total funds, including $426,288 General Fund and $77,890 federal funds from Title IV-E of the Social Security Act, and 6.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, CONTINUOUS QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$504,178	$426,288	$0	$0	$77,890	6.0
TOTAL	**$504,178**	**$426,288**	**$0**	**$0**	**$77,890**	**6.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$504,178	$426,288	$0	$0	$77,890	6.0
TOTAL	**$504,178**	**$426,288**	**$0**	**$0**	**$77,890**	**6.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$504,178**	**$426,288**	**$0**	**$0**	**$77,890**	**6.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

TRAINING

This line item provides funding for the Department to provide necessary training for county and state staff, direct service providers (e.g., foster parents), county attorneys, guardians ad litem, court-appointed special advocates, and court personnel. Most curriculum development and training is provided by outside contractors, typically departments of social work at several colleges and universities. Pursuant to Section 26-5-109, C.R.S., the child welfare training academy is established to ensure that persons hired to work within child welfare services receive the necessary training to perform the functions of their jobs responsibly and effectively. The Department is responsible for identifying specific child welfare job titles that are required to obtain certification as a mandatory condition of employment and to promulgate related rules. The line item also funds stipends to students pursuing a degree in social work.

In the Long Bill, funding is provided to increase both the frequency and length of training for county child welfare caseworkers and supervisors and to add a state-supervised on-the-job component. This facilitates the state's ability to require that certain training be completed before a new child welfare worker takes cases.

STATUTORY AUTHORITY: Section 26-5-102 through 26-5.5-106, C.R.S.

REQUEST: The Department requests an appropriation of $6,797,102 total funds, including $3,686,370 General Fund, $61,224 cash funds from local sources, $3,049,508 federal funds from Title IV-E of the Social Security Act, and 7.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$6,797,102	$3,686,370	$61,224	$0	$3,049,508	7.0
TOTAL	**$6,797,102**	**$3,686,370**	**$61,224**	**$0**	**$3,049,508**	**7.0**

DIVISION OF CHILD WELFARE, TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,797,102	$3,686,370	$61,224	$0	$3,049,508	7.0
TOTAL	**$6,797,102**	**$3,686,370**	**$61,224**	**$0**	**$3,049,508**	**7.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$6,797,102**	**$3,686,370**	**$61,224**	**$0**	**$3,049,508**	**7.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT

This line item represents the consolidated funding the Department receives related to the recruitment and retention of foster and adoptive parents. Funding is provided to support 2.0 FTE charged with monitoring and improving counties' adoptive and foster parent recruitment and retention activities and providing technical assistance to counties. This position was first funded in FY 2001-02 to meet one of the requirements of the federal *Adoption and Safe Families Act*, which requires states to have an identifiable process for assuring diligent recruitment and retention of foster and adoptive families that reflect the ethnic and racial diversity of children for whom placements are needed. The intent of the line item is to assist counties in developing and maintaining foster care resources so that:

- Children and youth in foster care live in or near the communities of the homes from which they were removed;
- Siblings can be placed in the same foster or adoptive home to preserve familial connections; and
- Children and youth with developmental disabilities or behavioral/mental health issues can be cared for in an appropriate and least restrictive foster care placement.

The line item includes funding to support county efforts to develop and print marketing materials to advertise large community recruitment events and to recognize foster parents. In addition, the Heart Gallery, an exhibit that features children and youth who need adoptive families, is displayed annually in community and business venues around the state. Retention efforts funded out of this line include creating and publishing a calendar that highlights foster and adoptive families, developing and providing foster parent training materials for county departments, providing online training materials for foster parents in rural areas, and exit surveys to identify the reason that foster parents terminate foster parenting. Exit survey results are provided to county departments and child placement agencies.

STATUTORY AUTHORITY: Section 26-5-101 et seq., C.R.S.

REQUEST: The Department requests an appropriation of $1,487,934 total funds, including $1,096,486 General Fund, $391,448 federal funds, and 1.0 FTE.

RECOMMENDATION: Staff recommends an appropriation of $1,622,454 total funds, including $1,210,486 General Fund and $411,968 federal funds from Title IV-E of the Social Security Act, and 2.0 FTE.

DIVISION OF CHILD WELFARE, FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,517,339	$1,139,111	$0	$0	$378,228	1.0
TOTAL	**$1,517,339**	**$1,139,111**	**$0**	**$0**	**$378,228**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,517,339	$1,139,111	$0	$0	$378,228	1.0
Annualize prior year balancing action	105,115	71,375	0	0	33,740	1.0
R19 Adjust public awareness campaigns	0	0	0	0	0	0.0
TOTAL	**$1,622,454**	**$1,210,486**	**$0**	**$0**	**$411,968**	**2.0**
INCREASE/(DECREASE)	**$105,115**	**$71,375**	**$0**	**$0**	**$33,740**	**1.0**
Percentage Change	6.9%	6.3%	0.0%	0.0%	8.9%	100.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,487,934**	**$1,096,486**	**$0**	**$0**	**$391,448**	**1.0**
Request Above/(Below) Recommendation	($134,520)	($114,000)	$0	$0	($20,520)	(1.0)

ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE

This line item provides uncapped funding for counties to administer adoption and relative guardianship assistance to families. The line item was created in S.B. 18-254 (Child Welfare Reforms) through the removal of adoption and relative guardianship subsidy funding from annual capped allocations to counties and its exemption from the county close-out process. (See the line item description for the Child Welfare Services line item for a description of capped allocations and county close-out.)

STATUTORY AUTHORITY: Section 26-5-101 et. seq., C.R.S.

REQUEST: The Department requests an appropriation of $41,325,576 total funds, including $22,369,271 General Fund, $4,166,094 cash funds, and $14,790,211 federal funds.

RECOMMENDATION: Staff recommends an appropriation of $41,935,128 total funds, including $22,699,217 General Fund, $4,227,544 cash funds from local sources, and $15,008,367 federal funds from Title IV-E of the Social Security Act. Staff requests permission to adjust this line item should Committee action concerning the common policy provider rate adjustment change.

DIVISION OF CHILD WELFARE, ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$40,912,320	$22,145,578	$4,124,433	$0	$14,642,309	0.0
TOTAL	**$40,912,320**	**$22,145,578**	**$4,124,433**	**$0**	**$14,642,309**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$40,912,320	$22,145,578	$4,124,433	$0	$14,642,309	0.0

DIVISION OF CHILD WELFARE, ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Common policy provider rate adjustment	1,022,808	553,639	103,111	0	366,058	0.0
TOTAL	**$41,935,128**	**$22,699,217**	**$4,227,544**	**$0**	**$15,008,367**	**0.0**
INCREASE/(DECREASE)	**$1,022,808**	**$553,639**	**$103,111**	**$0**	**$366,058**	**0.0**
Percentage Change	2.5%	2.5%	2.5%	0.0%	2.5%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$41,325,576**	**$22,369,271**	**$4,166,094**	**$0**	**$14,790,211**	**0.0**
Request Above/(Below) Recommendation	($609,552)	($329,946)	($61,450)	$0	($218,156)	0.0

CHILD WELFARE SERVICES

This line item provides the primary source of funding for counties to administer child welfare programs and deliver associated services to children and families, including: 1) county administration for child welfare related activities; 2) out-of-home residential care; and 3) other necessary and appropriate services for children and families.

COUNTY CAPPED ALLOCATIONS. Pursuant to Section 26-5-104 (4), C.R.S., counties receive capped funding allocations for the administration and provision of child welfare services. Counties are allowed to use capped allocation moneys for child welfare services without categorical restriction. Those counties that serve at least 80 percent of the total child welfare services population (the largest eleven counties, currently) receive individual capped allocations, and the remaining small and medium-sized counties receive separate capped allocations. Each county's allocation consists of local, state, and federal funds. The Department uses state and federal funds appropriated through the Child Welfare Services line item to reimburse county departments of social services for approximately 80 percent of related expenses, up to the amount available in each county's allocation.

ALLOCATION FORMULA. Current law directs the Department of Human Services, with input from the Child Welfare Allocations Committee, to annually develop formulas for allocating child welfare funding among counties. A county's allocation may be amended due to "caseload growth ... or changes in federal law or federal funding" [Section 26-5-104 (4)(e), C.R.S.]. In the event that the Department and the Child Welfare Allocations Committee do not reach an agreement on the allocation formula by June 15 of any state fiscal year for the following fiscal year, the Department and the Child Welfare Allocations Committee are to submit alternatives to the Joint Budget Committee for selection of an allocation formula.

END-OF-YEAR CLOSE-OUT. Pursuant to Section 26-5-104 (7), C.R.S., the Department is authorized, based upon the recommendations of the Allocations Committee, to allocate any unexpended funds at fiscal year-end to any county that has over spent its capped allocation. In addition, a mitigation fund is set aside at the beginning of the year for distribution to small counties that over-expend, as their expenditures are less-easily managed than those of larger counties. A county may only receive close-out funds for authorized expenditures attributable to caseload increases beyond those anticipated when the allocations were made, and for expenditures other than those attributable to administrative and support functions.

STATUTORY AUTHORITY: Section 26-5-101 et. seq., C.R.S.

REQUEST: The Department requests an appropriation of $357,154,929 total funds, including $180,194,625 General Fund, $55,344,525 cash funds, $13,097,360 reappropriated funds, and $108,518,419 federal funds.

RECOMMENDATION: Staff recommends an appropriation of $384,862,777 total funds, including $72,128,217 cash funds from local sources and $13,421,808 reappropriated funds transferred from the Department of Health Care Policy and Financing. Of the $105,888,111 federal funds, $95,888,111 is from Titles IV-B and IV-E of the Social Security Act and the Title XX Social Services Block Grant. Final values for General Fund and total federals funds are pending Committee action concerning the Department's R29 budget request. Staff requests permission to reflect Committee action in the Long Bill. In addition, staff requests permission to adjust this line item should Committee action concerning the common policy provider rate adjustment change.

DIVISION OF CHILD WELFARE, CHILD WELFARE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$353,614,720	$176,963,771	$66,020,062	$12,977,935	$97,652,952	0.0
TOTAL	**$353,614,720**	**$176,963,771**	**$66,020,062**	**$12,977,935**	**$97,652,952**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$353,614,720	$176,963,771	$66,020,062	$12,977,935	$97,652,952	0.0
Provider rate increase pursuant to Section 26-5-105	22,288,264	10,698,368	4,457,653	0	7,132,243	0.0
Common policy provider rate adjustment	8,840,368	4,424,094	1,650,502	324,448	2,441,324	0.0
Annualize prior year budget actions	119,425	0	0	119,425	0	0.0
Annualize prior year balancing action	0	11,338,408	0	0	(11,338,408)	0.0
R29 Refinance child welfare	0	(10,000,000)	0	0	10,000,000	0.0
TOTAL	**$384,862,777**	**$193,424,641**	**$72,128,217**	**$13,421,808**	**$105,888,111**	**0.0**
INCREASE/(DECREASE)	**$31,248,057**	**$16,460,870**	**$6,108,155**	**$443,873**	**$8,235,159**	**0.0**
Percentage Change	8.8%	9.3%	9.3%	3.4%	8.4%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$357,154,929**	**$180,194,625**	**$55,344,525**	**$13,097,360**	**$108,518,419**	**0.0**
Request Above/(Below) Recommendation	($27,707,848)	($13,230,016)	($16,783,692)	($324,448)	$2,630,308	0.0

COUNTY LEVEL CHILD WELFARE STAFFING

This line item was added through S.B. 15-242 directing the Department, after input from the Child Welfare Allocation Committee, to develop a formula to allocate additional funding to counties beyond what they receive through the Child Welfare Block allocation for the specific purpose of creating new child welfare case aid, case worker, and supervisor positions at the county level. The bill requires a 10.0 percent county match for funds, unless the county qualifies for tier 1 or tier 2 of County Tax Base Relief, in which case, the county is funded at 100.0 percent.

STATUTORY AUTHORITY: Section 26-5-103.5, C.R.S.

REQUEST: The Department requests an appropriation of $26,746,342 total funds, including $19,470,170 General Fund, $2,693,528 cash funds, and $4,582,644 federal funds.

RECOMMENDATION: Staff recommends an appropriation of $27,140,851 total funds, including $19,757,355 General Fund, $2,733,258 cash funds from local sources, and $4,650,238 federal funds from Title IV-E of the Social Security Act. Staff requests permission to adjust this line item should Committee action concerning the common policy provider rate adjustment change.

DIVISION OF CHILD WELFARE, COUNTY LEVEL CHILD WELFARE STAFFING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$26,478,879	$19,275,468	$2,666,593	$0	$4,536,818	0.0
TOTAL	**$26,478,879**	**$19,275,468**	**$2,666,593**	**$0**	**$4,536,818**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$26,478,879	$19,275,468	$2,666,593	$0	$4,536,818	0.0
Common policy provider rate adjustment	661,972	481,887	66,665	0	113,420	0.0
TOTAL	**$27,140,851**	**$19,757,355**	**$2,733,258**	**$0**	**$4,650,238**	**0.0**
INCREASE/(DECREASE)	**$661,972**	**$481,887**	**$66,665**	**$0**	**$113,420**	**0.0**
Percentage Change	2.5%	2.5%	2.5%	0.0%	2.5%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$26,746,342**	**$19,470,170**	**$2,693,528**	**$0**	**$4,582,644**	**0.0**
Request Above/(Below) Recommendation	($394,509)	($287,185)	($39,730)	$0	($67,594)	0.0

RESIDENTIAL PLACEMENTS FOR CHILDREN WITH INTELLECTUAL AND DEVELOPMENT DISABILITIES

This line item was created through S.B. 18-254 (Child Welfare Reforms) and funds out-of-home placements of children with intellectual and developmental disabilities who are placed with the licensed provider that is contracted by the State Department of Human Services.

STATUTORY AUTHORITY: Section 26-5-102, C.R.S.

REQUEST: The Department requests an appropriation of $2,366,727 total funds, including $2,349,317 General Fund and $17,410 federal funds.

RECOMMENDATION: Staff recommends an appropriation of $2,401,637 total funds, including $2,383,970 General Fund and $17,667 federal funds from Title IV-E of the Social Security Act, and 1.0 FTE. Staff requests permission to adjust this line item should Committee action concerning the common policy provider rate adjustment change.

DIVISION OF CHILD WELFARE, RESIDENTIAL PLACEMENTS FOR CHILDREN WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						

DIVISION OF CHILD WELFARE, RESIDENTIAL PLACEMENTS FOR CHILDREN WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1360 (Long Bill)	$2,343,060	$2,325,824	$0	$0	$17,236	1.0
TOTAL	**$2,343,060**	**$2,325,824**	**$0**	**$0**	**$17,236**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,343,060	$2,325,824	$0	$0	$17,236	1.0
Common policy provider rate adjustment	58,577	58,146	0	0	431	0.0
TOTAL	**$2,401,637**	**$2,383,970**	**$0**	**$0**	**$17,667**	**1.0**
INCREASE/(DECREASE)	**$58,577**	**$58,146**	**$0**	**$0**	**$431**	**0.0**
Percentage Change	2.5%	2.5%	0.0%	0.0%	2.5%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,366,727**	**$2,349,317**	**$0**	**$0**	**$17,410**	**1.0**
Request Above/(Below) Recommendation	($34,910)	($34,653)	$0	$0	($257)	0.0

PERMANENCY SERVICES

This line item funds adoptive family recruitment and evaluation of initiatives intended to increase the timeliness of service and achievement rate for permanency for children who have been legally freed for adoption.

STATUTORY AUTHORITY: Section 26-5-110, C.R.S.

REQUEST: The Department requests an appropriation of $232,500 General Fund.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, PERMANENCY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$232,500	$232,500	$0	$0	$0	0.0
TOTAL	**$232,500**	**$232,500**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$232,500	$232,500	$0	$0	$0	0.0
TOTAL	**$232,500**	**$232,500**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$232,500**	**$232,500**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

CHILD WELFARE PREVENTION AND INTERVENTION SERVICES

Unspent General Fund allocated to counties in the Child Welfare Block allocation are transferred into the Child Welfare Prevention and Intervention Services Cash Fund created in S.B. 18-254. These funds are to be allocated to counties to increase prevention services capacity across the State.

STATUTORY AUTHORITY: Section 26-5-104., C.R.S.

REQUEST: The Department requests an appropriation of $595,953 cash funds spending authority from the Child Welfare Prevention and Intervention Services Cash Fund.

RECOMMENDATION: JBC Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, CHILD WELFARE PREVENTION AND INTERVENTION SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$598,953	$0	$598,953	$0	$0	0.0
TOTAL	**$598,953**	**$0**	**$598,953**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$598,953	$0	$598,953	$0	$0	0.0
TOTAL	**$598,953**	**$0**	**$598,953**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$598,953**	**$0**	**$598,953**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

CHILD WELFARE LEGAL REPRESENTATION

On January 7, 2019, the United States Children's Bureau changed its policy to allow the Title IV-E agency to claim Title IV-E administrative costs of independent legal representation by an attorney for: a child who is a candidate for Title IV-E foster care or in foster care; and the child's parent for activities to prepare for and participate in all stages of foster care legal proceedings, such as court hearings related to a child's removal from the home. Title IV-E reimbursements resulting from these new activities are deposited into the Title IV-E Administrative Costs Cash Fund and used for the following:

- Advocacy for homeless and at-risk youth;
- Education advocacy;
- Specialty courts that service child and families involved in the child welfare system (i.e. Baby Court); and
- Other related services.

STATUTORY AUTHORITY: Section 26-2-102.5., C.R.S.

REQUEST: The Department requests an appropriation of $6,996,778 cash funds spending authority from the Title IV-E Administrative Cost Cash Fund.

RECOMMENDATION: JBC Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, CHILD WELFARE LEGAL REPRESENTATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$6,009,940	$0	$6,009,940	$0	$0	0.0
SB 21-044 (Supplemental bill)	$986,838	$0	$986,838	$0	$0	0.0
TOTAL	**$6,996,778**	**$0**	**$6,996,778**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,996,778	$0	$6,996,778	$0	$0	0.0
BA3 Legal representation cash fund spending authority	986,838	0	986,838	0	0	0.0
Annualize prior year legislation	(986,838)	0	(986,838)	0	0	0.0
TOTAL	**$6,996,778**	**$0**	**$6,996,778**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$6,996,778**	**$0**	**$6,996,778**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FAMILY AND CHILDREN'S PROGRAMS

This line item was established largely as a result of the Child Welfare Settlement Agreement (finalized in February 1995). The settlement agreement required a number of improvements in the child welfare system, including: 1) an increase in the number of county caseworkers and supervisors; 2) improvements in the amount and types of training provided to caseworkers, supervisors, and out-of-home care providers; 3) the provision of core services to children and families (described below); 4) improvements in investigations, needs assessments, and case planning; 5) improvements in services to children placed in residential care; 6) increased rates for out-of-home care providers and elimination of certain rate disparities; and 7) the development of a unitary computerized information system (the Colorado Trails System). In January 2002, the parties agreed that the Department and counties were in substantial compliance with the terms of the settlement agreement, and it was terminated.

This line item historically provided funding for three purposes (staff, training, and core services), but the General Assembly transferred staff and training to other line items. Currently, the line item funds only core services to families with children that are at imminent risk of placement outside the home.

DESCRIPTION OF CORE SERVICES. This program serves children who are dependent and neglected or abused, delinquent or in conflict with their families or communities through various supportive services. Section 19-3-208, C.R.S., specifies a basic set of child welfare services counties are required to provide to eligible children and families. Certain additional services are required to be made available and provided based upon the state's capacity to increase federal funding or any other moneys appropriated for these services and as determined necessary and appropriate by individual case plans. These services include:

- Transportation to services;
- Child care;
- In-home supportive homemaker services;
- Diagnostic, mental health, and health care services;

- Drug and alcohol treatment services;
- After care services to prevent a return to out-of-home placement;
- Family support services while a child is in out-of-home placement including home-based services, family counseling, and placement alternative services;
- Financial services in order to prevent placement; and
- Family preservation services, which are brief, comprehensive, and intensive services provided to prevent the out-of-home placement of children or to promote the safe return of children to the home. Such services are further described and authorized at 26-5.5-101 through 106, C.R.S.

In addition, pursuant to Section 26-5.3-105, C.R.S., emergency assistance shall be made available to children at imminent risk of out-of-home placement. Emergency assistance includes:

- 24-hour emergency shelter facilities;
- Information referral;
- Intensive family preservation services;
- In-home supportive homemaker services;
- Services used to develop and implement a discrete case plan; and
- Day treatment services for children.

Pursuant to Department rules, to be eligible for core services, a child must be at imminent risk of out of home placement, or in such placement in which case, services are provided to support family reunification. House Bill 11-1196 expanded the use of family preservation services as identified in Section 26-5.5-104, C.R.S., to families at risk of involvement in the child welfare system.

STATUTORY AUTHORITY: Section 26-5-101 et seq., C.R.S.

REQUEST: The Department requests an appropriation of $55,860,731 total funds, including $47,013,010 General Fund, $5,840,165 cash funds from local sources, and $3,007,556 federal funds.

RECOMMENDATION: Staff recommends an appropriation of $56,684,676 total funds, including $47,706,452 General Fund, $5,926,307 cash funds from local sources, and $3,051,917 federal funds from Title IV-E of the Social Security Act. Staff requests permission to adjust this line item should Committee action concerning the common policy provider rate adjustment change.

DIVISION OF CHILD WELFARE, FAMILY AND CHILDREN'S PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$55,302,123	$46,542,880	$5,781,763	$0	$2,977,480	0.0
TOTAL	**$55,302,123**	**$46,542,880**	**$5,781,763**	**$0**	**$2,977,480**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$55,302,123	$46,542,880	$5,781,763	$0	$2,977,480	0.0
Common policy provider rate adjustment	1,382,553	1,163,572	144,544	0	74,437	0.0
TOTAL	**$56,684,676**	**$47,706,452**	**$5,926,307**	**$0**	**$3,051,917**	**0.0**
INCREASE/(DECREASE)	**$1,382,553**	**$1,163,572**	**$144,544**	**$0**	**$74,437**	**0.0**
Percentage Change	2.5%	2.5%	2.5%	0.0%	2.5%	0.0%

DIVISION OF CHILD WELFARE, FAMILY AND CHILDREN'S PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$55,860,731**	**$47,013,010**	**$5,840,165**	**$0**	**$3,007,556**	**0.0**
Request Above/(Below) Recommendation	($823,945)	($693,442)	($86,142)	$0	($44,361)	0.0

ADOPTION SAVINGS (NEW LINE ITEM)

The Adoption Assistance Program provides expanded eligibility provisions for any child who meets the criteria for an "applicable child" as defined in section 473(e) of the Social Security Act. Application of the Act's provisions tends to result in more children being determined as Title IV-E eligible because it decouples eligibility for the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children requirements. Federal law requires Title IV-E agencies to spend an amount equal to any savings they achieve as a result of applying the differing program eligibility criteria to applicable children for other child welfare activities permitted under Titles IV-B or IV-E of the Act. These funds are referred to as "adoption savings."

Adoption savings is calculated from an assessment of Title IV-E Adoption Assistance Program claims made on behalf of those children who, absent the applicable child eligibility criteria, would not have been determined eligible for Title IV-E adoption assistance. It is generally equal to the federal share of the claims since, in most instances, that amount would have been paid from non-federal Title IV-E agency funds. Adoption savings are deposited into the Excess Federal Title IV-E Reimbursements Cash Fund.

STATUTORY AUTHORITY: Section 26-1-111 (2)(d)(II)(B), C.R.S.

REQUEST: The Department requests $1,394,000 cash fund spending authority the Excess Federal Title IV-E Reimbursements Cash Fund.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, ADOPTION SAVINGS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
SB 21-044 (Supplemental bill)	$609,000	$0	$609,000	$0	$0	0.0
TOTAL	**$609,000**	**$0**	**$609,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$609,000	$0	$609,000	$0	$0	0.0
BA2 Excess federal Title IV-E cash fund spending authority	1,394,000	0	1,394,000	0	0	0.0
Annualize prior year legislation	(609,000)	0	(609,000)	0	0	0.0
TOTAL	**$1,394,000**	**$0**	**$1,394,000**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$785,000**	**$0**	**$785,000**	**$0**	**$0**	**0.0**
Percentage Change	128.9%	0.0%	128.9%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,394,000**	**$0**	**$1,394,000**	**$0**	**$0**	**0.0**

DIVISION OF CHILD WELFARE, ADOPTION SAVINGS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PERFORMANCE-BASED COLLABORATIVE MANAGEMENT INCENTIVES

This line item was first appropriated in FY 2005-06 to provide spending authority for the Department to allocate incentives to counties pursuant to H.B. 04-1451 and previous legislation.

HOUSE BILL 04-1451, AS AMENDED BY H.B. 08-1005. House Bill 04-1451, codified at Section 24-1.9-101 through 104, C.R.S., authorizes, but does not require, each county department of social services to enter into a memorandum of understanding (MOU) with local representatives of various agencies to promote a collaborative system of services to children and families. If a county department elects to enter into an MOU pursuant to this bill, the MOU is required to include local representatives from the following agencies:

- The local judicial districts, including probation services;
- The health department, whether a county, district, or regional health department;
- The local school district or school districts;
- Each community mental health center;
- Each behavioral health organization (BHO);
- The Division of Youth Corrections;
- Alcohol and drug abuse managed service organizations;
- A designated managed service organization for the provision of treatment services for alcohol and drug abuse pursuant to Section 27-80-107, C.R.S.; and
- A domestic abuse program as defined in Section 26-7.5-1.2, C.R.S., if representation from such a program is available.

The statute encourages local agencies to enter into MOUs by region, and recommends that the agencies seek input, support, and collaboration from key stakeholders in the private and non-profit sectors, as well as from parent advocacy or family advocacy organizations. Parties to each MOU are required to establish collaborative management processes that are designed to: 1) reduce duplication and eliminate fragmentation of services; 2) increase the quality and effectiveness of services; and 3) encourage cost-sharing among service providers.

Participating entities must agree to meet certain performance measures, specified by the Department and the Board of Human Services. Local interagency groups that choose this option are eligible to receive incentive moneys from the Performance-based Collaborative Management Incentive Cash Fund and the General Fund through this line item. Incentive moneys, which are allocated by the Department to those interagency groups that meet or exceed the specified performance measures, are to be reinvested in services for children and families.

FUNDING FOR THE PROGRAM. Since its inception the program has been funded through the Performance-based Collaborative Management Incentive Cash Fund that consists of monies received from docket fees in civil actions transferred pursuant to Section 13-32-101 (5)(a), C.R.S. In addition, the fund received transfers from the family stabilization services fund. In FY 2015-16, $1.5 million General Fund was appropriated to the program through S.B. 15-241. These funds are combined with

available cash funds designated to the program and allocated through an incentive formula to participating counties.

STATUTORY AUTHORITY: Sections 24-1.9-101 through 104 and 26-5-105.5, C.R.S.

REQUEST: The Department requests an appropriation of $3,750,000 total funds, including $750,000 General Fund and $3,000,000 cash fund spending authority.

RECOMMENDATION: Staff recommends an appropriation of $4,500,000 total funds, including $1,500,000 General Fund and $3,000,000 cash funds spending authority from the Performance-based Collaborative Management Incentive Cash Fund.

DIVISION OF CHILD WELFARE, PERFORMANCE-BASED COLLABORATIVE MANAGEMENT INCENTIVES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$4,500,000	$1,500,000	$3,000,000	$0	$0	0.0
TOTAL	**$4,500,000**	**$1,500,000**	**$3,000,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,500,000	$1,500,000	$3,000,000	$0	$0	0.0
R22 Adjust collaborative management incentive funding	0	0	0	0	0	0.0
TOTAL	**$4,500,000**	**$1,500,000**	**$3,000,000**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,750,000**	**$750,000**	**$3,000,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($750,000)	($750,000)	$0	$0	$0	0.0

COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION

This line item was created through S.B. 15-241 that appropriated General Fund to the Collaborative Management Program for allocation to counties. These funds are in addition to the cash fund spending authority that already existed. The funds in this line item are used to support 1.5 Department FTE in the supervision of the program. In addition, the funds are used to contract an outside organization to perform an annual evaluation of the program pursuant to Section 24-1.9-102.5, C.R.S.

STATUTORY AUTHORITY: Section 24-1.9-102.5, C.R.S.

REQUEST: The Department requests an appropriation of $356,476 General Fund and 1.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$356,476	$356,476	$0	$0	$0	1.5
TOTAL	**$356,476**	**$356,476**	**$0**	**$0**	**$0**	**1.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$356,476	$356,476	$0	$0	$0	1.5
TOTAL	**$356,476**	**$356,476**	**$0**	**$0**	**$0**	**1.5**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$356,476**	**$356,476**	**$0**	**$0**	**$0**	**1.5**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDEPENDENT LIVING PROGRAMS

This line item reflects, for informational purposes, federal Title IV-E Chafee Foster Care Independence Program funds that are available to states to provide services for youth up to age 21 who are, or will be, emancipating out-of-home residential care. While some counties use other funding sources to support staffing units devoted to independent living services, federal Chafee funds provide the primary source of funding for independent living services in Colorado. These federal funds support direct services to eligible youth, as well as technical assistance, program and policy development, monitoring, and program administration.

Studies concerning the circumstances of youth after emancipating foster care indicate that this population is at higher risk of experiencing unemployment, poor educational outcomes, poor health, long-term dependency on public assistance, and increased rates of incarceration when compared to their peers in the general population. Since 1986, the federal government has provided states with funding to develop independent living programs intended to minimize these negative effects and prepare youth for adulthood.

Independent living programs are designed for youth who need to develop the skills necessary to lead self-sufficient, healthy, productive and responsible interdependent lives. Services are focused on encouraging the development of support systems within the community, education, career planning, money management, securing and maintaining a stable source of income and affordable housing, and health and safety. It is a goal that all youth that leave the program have completed their high school education, are continuing to participate in an educational program or obtaining a training certificate in a specific skill area, and are working while in the program. County departments of social services have the flexibility to provide direct services in the manner that works well for their county and the population they serve.

This program also works in conjunction with other programs to provide services to youth leaving foster care, such as by arranging for housing vouchers and educational training vouchers for youth who have aged out of foster care.

STATUTORY AUTHORITY: Section 26-5-101 et seq., C.R.S.

REQUEST: The Department requests that $2,681,756 federal funds from the Title IV-E Chafee Foster Care Independence Program and 4.0 FTE be included in the Long Bill for informational purposes.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, INDEPENDENT LIVING PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,681,756	$0	$0	$0	$2,681,756	4.0
TOTAL	**$2,681,756**	**$0**	**$0**	**$0**	**$2,681,756**	**4.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,681,756	$0	$0	$0	$2,681,756	4.0
R4 Extend eligibility for foster care youth	0	0	0	0	0	0.0
TOTAL	**$2,681,756**	**$0**	**$0**	**$0**	**$2,681,756**	**4.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,681,756**	**$0**	**$0**	**$0**	**$2,681,756**	**4.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FEDERAL CHILD ABUSE PREVENTION AND TREATMENT ACT GRANT

This line item reflects, for informational purposes, the funding and staff responsible for administering grants available pursuant to Section 106 of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by Public Law 105-235. A five year reauthorization for the program was signed into law on December 20, 2010 and amended in January of 2019. Under federal law, pursuant to authorizations in the act, funds shall remain available until expended for the purposes for which they were appropriated. Funding is allotted to states annually on a formula basis according to each state's ratio of children under the age of 18 to the national total. This grant program requires each state to submit a five-year plan and an assurance that the state is operating a statewide child abuse and neglect program that includes specific provisions and procedures. These assurances include:

- Establishment of citizen review panels;
- Expungement of unsubstantiated and false reports of child abuse and neglect;
- Preservation of the confidentiality of reports and records of child abuse and neglect, and limited disclosure to individuals and entities permitted in statute;
- Provision for public disclosure of information and findings about a case of child abuse and neglect that results in a child fatality or near fatality;
- The appointment of a guardian ad litem to represent a child's best interests in court; and
- Expedited termination of parental rights for abandoned infants and provisions that make conviction of certain felonies grounds for termination of parental rights.

The reauthorized version of the bill supports additional collaboration between child protective services, domestic violence and other services and makes services for children exposed to domestic violence an eligible expenditure, and encourages the use of differential response in child welfare

practice. Differential response is defined as "a state or community-determined formal response that assesses the needs of the child or family without requiring a determination of risk or occurrence of maltreatment." States are allowed to utilize the CAPTA grant to improve their child protective service systems in the following areas:

- The intake, assessment, screening, and investigation of reports of abuse and neglect;
- Protocols to enhance investigations;
- Improving legal preparation and representation;
- Case management and delivery of services provided to children and their families;
- Risk and safety assessment tools and protocols;
- Automation systems that support the program and track reports of child abuse and neglect;
- Training for agency staff, service providers, and mandated reporters; and
- Developing, strengthening, and supporting child abuse and neglect prevention, treatment, and research programs in the public and private sectors.

STATUTORY AUTHORITY: Section 19-3-101 through 19-3-316. C.R.S.

REQUEST: The Department requests that $477,600 federal funds from the Child Abuse Prevention and Treatment Act state grant and 3.0 FTE be included in the Long Bill for informational purposes.

RECOMMENDATION: Staff recommends approval of the Department request.

DIVISION OF CHILD WELFARE, FEDERAL CHILD ABUSE PREVENTION AND TREATMENT ACT GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$477,600	$0	$0	$0	$477,600	3.0
TOTAL	**$477,600**	**$0**	**$0**	**$0**	**$477,600**	**3.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$477,600	$0	$0	$0	$477,600	3.0
TOTAL	**$477,600**	**$0**	**$0**	**$0**	**$477,600**	**3.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$477,600**	**$0**	**$0**	**$0**	**$477,600**	**3.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

HOTLINE FOR CHILD ABUSE AND NEGLECT

Pursuant to H.B. 13-1271, the Department developed and implemented a statewide child abuse and neglect reporting hotline system. The system is available 24 hours a day, 7 days a week and serves as a direct, immediate, and efficient route of notification to the entity responsible for accepting a report of abuse and neglect and responding to an inquiry about services. The hotline enhances the current child welfare system and provides an additional option for the public to make an initial report of suspected or known child abuse or neglect or to make an inquiry. The Department and the Governor's Office of Information Technology finalized and deployed the hotline in every county between December 15 and 31, 2014.

STATUTORY AUTHORITY: Section 26-5-111 (3) (a), C.R.S.

REQUEST: The Department requests an appropriation of $3,425,372 total funds, including $3,373,645 General Fund and $51,727 federal funds from Title IV-E of the Social Security Act, and 6.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, HOTLINE FOR CHILD ABUSE AND NEGLECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,425,372	$3,373,645	$0	$0	$51,727	6.0
TOTAL	**$3,425,372**	**$3,373,645**	**$0**	**$0**	**$51,727**	**6.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,425,372	$3,373,645	$0	$0	$51,727	6.0
TOTAL	**$3,425,372**	**$3,373,645**	**$0**	**$0**	**$51,727**	**6.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,425,372**	**$3,373,645**	**$0**	**$0**	**$51,727**	**6.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	(0.0)

PUBLIC AWARENESS CAMPAIGN FOR CHILD WELFARE

This line item provides funding for the public awareness campaign associated with the statewide child abuse and neglect hotline reporting system. Funding is used to educate the public on the important role of community members in the prevention of child abuse, neglect, egregious incidents, and fatalities. The campaign launched in April 2015 and includes multi-media promotional products that provide consistent messaging across the state, including billboards, gas toppers, television and radio advertisement, social media promotion, and an electronic campaign toolkit. In addition, the Department is working to develop partnerships with other public, nonprofit, private sector, and community organizations to promote the hotline and raise awareness for child abuse and neglect prevention across the state.

STATUTORY AUTHORITY: Section 26-5-111 (3)(a), C.R.S.

REQUEST: The Department requests an appropriation of $508,890 General Fund and 1.0 FTE.

RECOMMENDATION: Staff recommends an appropriation of $1,008,890 General Fund and 1.0 FTE request.

DIVISION OF CHILD WELFARE, PUBLIC AWARENESS CAMPAIGN FOR CHILD WELFARE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,008,890	$1,008,890	$0	$0	$0	1.0
TOTAL	**$1,008,890**	**$1,008,890**	**$0**	**$0**	**$0**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						

DIVISION OF CHILD WELFARE, PUBLIC AWARENESS CAMPAIGN FOR CHILD WELFARE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation	$1,008,890	$1,008,890	$0	$0	$0	1.0
R27 Reduce child welfare public awareness campaign	0	0	0	0	0	0.0
TOTAL	**$1,008,890**	**$1,008,890**	**$0**	**$0**	**$0**	**1.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$508,890**	**$508,890**	**$0**	**$0**	**$0**	**1.0**
Request Above/(Below) Recommendation	($500,000)	($500,000)	$0	$0	$0	0.0

INTERAGENCY PREVENTION PROGRAMS COORDINATION

The interagency prevention systems coordination oversees the development and implementation of the Colorado Statewide Youth Development Plan and addresses the coordination of youth development programs across multiple state and local agencies. The goal of the plan is to quantify existing and needed services for youth ages 9-21 and to align existing limited resources to help promote positive youth development. The program receives General Fund to support personnel costs and other costs associated with implementation of the plan and coordinating with stakeholders.

STATUTORY AUTHORITY: Section 26-5-101 et seq., C.R.S.

REQUEST: The Department requests an appropriation of $142,419 General Fund and 1.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, INTERAGENCY PREVENTION PROGRAMS COORDINATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$142,419	$142,419	$0	$0	$0	1.0
TOTAL	**$142,419**	**$142,419**	**$0**	**$0**	**$0**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$142,419	$142,419	$0	$0	$0	1.0
TOTAL	**$142,419**	**$142,419**	**$0**	**$0**	**$0**	**1.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$142,419**	**$142,419**	**$0**	**$0**	**$0**	**1.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

TONY GRAMPSAS YOUTH SERVICES PROGRAM

The Tony Grampsas Youth Services (TGYS) Program provides state funding for community-based programs that target youth and their families for intervention services designed to reduce the occurrence 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. The program funds a wide range of community programs for children and youth, including those focusing on youth mentoring, restorative justice, before- and after-school programs, school dropout prevention, violence prevention services, and youth marijuana use and abuse prevention and intervention programs. Grant awards are determined by the program board.

STATUTORY AUTHORITY: Section 26-6.8-101 et seq., C.R.S.

REQUEST: The Department requests an appropriation of $9,618,064 total funds, including $1,467,475 General Fund, $7,650,589 cash funds, and $500,000 reappropriated funds, and 3.0 FTE.

RECOMMENDATION: Staff recommends an appropriation of $9,270,575 total funds, including $1,467,475 General Fund, $1,623,672 cash funds from the Marijuana Tax Cash Fund, $5,679,248 cash funds from the Youth Services Program Fund consisting of Tobacco Master Settlement funds, and $500,000 reappropriated funds from the Youth Mentoring Services Cash Fund, and 3.0 FTE. Staff requests permission to adjust Youth Services Program Fund appropriations based on the March Tobacco Master Settlement forecast, if necessary.

DIVISION OF CHILD WELFARE, TONY GRAMPSAS YOUTH SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$9,618,064	$1,467,475	$7,650,589	$500,000	$0	3.0
TOTAL	**$9,618,064**	**$1,467,475**	**$7,650,589**	**$500,000**	**$0**	**3.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,618,064	$1,467,475	$7,650,589	$500,000	$0	3.0
Tobacco Master Settlement Agreement	(347,489)	0	(347,489)	0	0	0.0
TOTAL	**$9,270,575**	**$1,467,475**	**$7,303,100**	**$500,000**	**$0**	**3.0**
INCREASE/(DECREASE)	**($347,489)**	**$0**	**($347,489)**	**$0**	**$0**	**0.0**
Percentage Change	(3.6%)	0.0%	(4.5%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$9,618,064**	**$1,467,475**	**$7,650,589**	**$500,000**	**$0**	**3.0**
Request Above/(Below) Recommendation	$347,489	$0	$347,489	$0	$0	0.0

APPROPRIATION TO THE YOUTH MENTORING SERVICES CASH FUND

This line item was created to reflect the General Fund appropriation to the Youth Services Mentoring Cash Fund. This appropriation was made for the purpose of reappropriating funds to the Tony Grampsas Youth Services Program, specifically to be used for youth mentoring grants.

STATUTORY AUTHORITY: Section 39-28.8-501, C.R.S.

REQUEST: The Department requests an appropriation of $500,000 Marijuana Cash Tax Funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF CHILD WELFARE, APPROPRIATION TO THE YOUTH MENTORING SERVICES CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$500,000	$0	$500,000	$0	$0	0.0
TOTAL	**$500,000**	**$0**	**$500,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$500,000	$0	$500,000	$0	$0	0.0
TOTAL	**$500,000**	**$0**	**$500,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$500,000**	**$0**	**$500,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item funds the indirect costs associated with the operation of the Department.

REQUEST: The Department requests an appropriation of $11,788,294 total funds, including $100,671 cash funds, $62,916 reappropriated funds, and $11,624,707 federal funds.

RECOMMENDATION: JBC Staff recommends an appropriation of $11,772,893 total funds, including $100,556 cash funds, $62,777, reappropriated funds, and $11,609,560 federal funds, however requests permission to make adjustments to indirect cost assessment line items if future Committee action impacts the appropriations.

DIVISION OF CHILD WELFARE, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$11,186,150	$0	$95,632	$58,780	$11,031,738	0.0
SB 21-044 (Supplemental bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$11,186,150**	**$0**	**$95,632**	**$58,780**	**$11,031,738**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$11,186,150	$0	$95,632	$58,780	$11,031,738	0.0
Indirect cost assessment	586,743	0	4,924	3,997	577,882	0.0
TOTAL	**$11,772,893**	**$0**	**$100,556**	**$62,777**	**$11,609,560**	**0.0**
INCREASE/(DECREASE)	**$586,743**	**$0**	**$4,924**	**$3,997**	**$577,822**	**0.0**
Percentage Change	5.2%	0.0%	5.1%	6.8%	5.2%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$11,788,294**	**$0**	**$100,671**	**$62,916**	**$11,624,707**	**0.0**
Request Above/(Below) Recommendation	$15,401	$0	$115	$139	$15,147	0.0

(9) SERVICES FOR PEOPLE WITH DISABILTIES

(A) REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Regional Centers are state operated facilities for individuals with intellectual and developmental disabilities and as such are the provider of last resort. They provide residential services, medical care, and active treatment programs based on individual assessments and habilitation plans. Services are provided in one of two settings: large congregate residential settings on a regional center campus, or group homes that serve four to eight individuals in a community setting. The campuses are licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). With the exception of the group homes in Wheat Ridge that are licensed as ICF/IID, group homes are licensed as comprehensive developmental disability waiver homes (waiver). This is the same license provided to community provider group homes.

Medicaid pays a daily rate based on the actual cost of services for individuals in ICF/IID beds. In community-based group homes, services are provided to individuals through the Adult Comprehensive waiver and the State is reimbursed for costs based on the individual's level of need and corresponding fee-for-service level, as adjusted for actual costs of operating the group home. The array of services offered for individuals in ICF/IID beds is more extensive than services offered directly through the Medicaid waiver. Individuals served through State-run waiver beds receive additional services through the State Medicaid Plan.

Only a portion of costs associated with the delivery of services through a regional center is appropriated in the line items for Regional Centers. Costs associated with the physical building and campus maintenance and housekeeping, among other components of the regional centers are distributed through the centrally appropriated line items in the Office of Operations, Executive Director's Office, and the Office of Information Technology Services. Funding for the regional centers is primarily from Medicaid reappropriated funds and a small amount is from client cash funds.

AVERAGE REGIONAL CENTER PER CAPITA (COST PER PERSON PER DAY) AND DETAILED COSTS BY REGIONAL CENTER AND LICENSE TYPE

REGIONAL CENTER	COST	FY 2019-20 (PRE-AUDIT)	FY 2020-21 (ESTIMATED)
Grand Junction Regional Center-Intermediate Care Facility/Individuals with Intellectual Disabilities	Average cost per person per day	$1,331	$1,377
	Billable census days	7,834	7,665
	Direct costs	$8,463,221	$8,552,776
	Indirect costs	1,715,591	1,735,590
	Utilities	90,715	91,643
	Depreciation	157,030	177,030
	TOTAL COST	$10,426,557	$10,557,039
Grand Junction Regional Center-Home and Community-based Services/Developmental Disabilities	Average cost per person per day	$795	$807
	Billable census days	18,605	18,555
	Direct costs	$12,457,151	$12,594,818
	Indirect costs	2,131,573	2,161,573
	Utilities	123,609	127,318
	Depreciation	83,205	98,205
	TOTAL COST	$14,795,538	$14,981,914
Pueblo Regional Center-Home and Community-based Services/Developmental Disabilities	Average cost per person per day	$947	$950
	Billable census days	17,537	18,000
	Direct costs	$13,766,223	14,179,210

AVERAGE REGIONAL CENTER PER CAPITA (COST PER PERSON PER DAY) AND DETAILED COSTS BY REGIONAL CENTER AND LICENSE TYPE			
REGIONAL CENTER	COST	FY 2019-20 (PRE-AUDIT)	FY 2020-21 (ESTIMATED)
	Indirect costs	2,507,547	2,582,773
	Utilities	251,972	259,531
	Depreciation	73,305	75,504
	TOTAL COST	$16,599,047	$17,097,018
Wheat Ridge Regional Center-Intermediate Care Facility	Average cost per person per day	$888	$904
	Billable census days	42,268	42,705
	Direct costs	$32,691,553	$33,672,300
	Indirect costs	4,215,259	4,299,564
	Utilities	475,331	489,591
	Depreciation	139,549	142,340
	TOTAL COST	$37,521,692	$38,603,795

Pursuant to Section 27-10.5-312, C.R.S., the Department is in the process of vacating the Grand Junction Regional Center Campus and relocating its residents to regional center-operated homes in Grand Junction communities. As of the date of this presentation, the Department has moved administrative staff and day programming from the campus. Renovation and relicensing of the two existing homes complete and residents have been moved from the campus to the homes. The two remaining homes are under construction. Upon the completion of the new homes, the remaining residents will be moved from the campus to the community homes.

(B) WORK THERAPY PROGRAM

This program provides sheltered training and employment workshops for individuals receiving services at the Colorado Mental Health Institute at Fort Logan and the Regional Centers at Grand Junction and Wheat Ridge. The Work Therapy Cash Fund receives revenue from contracts with area businesses and organizations for custodial services, printing, packaging, mailing, and other types of manual processing that can be performed by program clients. Enrolled clients are paid from funds received in proportion to the work performed. Funding for the Work Therapy Program is from the Work Therapy Cash Fund.

(C) BRAIN INJURY PROGAM

The Colorado Brain Injury Program provides funding for direct services for individuals with a brain injury, research related to brain injuries, and education related to brain injuries. The funding for this subdivision is from cash funds including the Colorado Brain Injury Trust Fund and federal funds.

(D) VETERANS COMMUNITY LIVING CENTERS

There are four state owned veterans community living centers and one county run center that provide skilled nursing care to honorably discharged veterans, spouses of veterans, and parents of deceased veterans who were killed in action. The five centers are located throughout the state in Aurora (Fitzsimons), Florence (McCandless), Monte Vista (Homelake), Rifle, and Walsenburg. Each facility is Medicare and Medicaid certified and licensed by the Department of Public Health and Environment. Additionally, the centers are certified by the U.S. Department of Veterans Affairs and receive federal funds in support of the care of veterans. The Veterans Community Living Centers are designated as enterprises as long as the centers comply with the requirements of Section 26-12-110, C.R.S. The Centers offer the following services:

- Long-term care including skilled nursing care; speech, physical, and occupational therapy; social activities; and assistance with bathing, dressing and other daily activities;
- Short-term rehabilitations services for individuals seeking to return home following a qualifying hospital stay;
- Memory care services provided at the Fitzsimons, Florence, Rifle, and Walsenburg Centers to individuals with dementia;
- Short-term respite care through short-term stays at the Florence, Homelake, Rifle, and Walsenburg Centers; and
- End-of-life/hospice services.

The Veterans Community Living Centers are funding by the Central Fund for Veterans Community Living Centers, and pursuant to Section 26-12-108 (1)(b)(I), C.R.S., this cash fund is continuously appropriated. Federal funds and cash funds from the Central Fund are identified in these Long Bill line items and are for informational purposes only.

SERVICES FOR PEOPLE WITH DISABILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$135,946,981	$1,460,121	$47,303,952	$65,743,939	$21,438,969	1,414.6
TOTAL	**$135,946,981**	**$1,460,121**	**$47,303,952**	**$65,743,939**	**$21,438,969**	**1,414.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$135,946,981	$1,460,121	$47,303,952	$65,743,939	$21,438,969	1,414.6
R11 Preserve Mindsource core purpose	0	0	0	0	0	0.0
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
Annualize prior year balancing action	900,000	3,119,922	(2,669,922)	450,000	0	0.0
Indirect cost assessment	885,870	0	193,701	691,785	384	0.0
TOTAL	**$137,732,851**	**$4,580,043**	**$44,827,731**	**$66,885,724**	**$21,439,353**	**1,414.6**
INCREASE/(DECREASE)	**$1,785,870**	**$3,119,922**	**($2,476,221)**	**$1,141,785**	**$384**	**0.0**
Percentage Change	1.3%	213.7%	(5.2%)	1.7%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$136,861,505**	**$1,460,121**	**$47,502,202**	**$66,459,819**	**$21,439,363**	**1,414.6**
Request Above/(Below) Recommendation	($871,346)	($3,119,922)	$2,674,471	($425,905)	$10	(0.0)

DECISION ITEMS – SERVICES FOR PEOPLE WITH DISABILITIES

➔ R11 PRESERVE MINDSOURCE CORE PURPOSE

REQUEST: The Department requests a one-time reduction of $900,000 total funds, including $450,000 General Fund, for the Mindsource program funded through the Colorado Brain Injury Trust Fund.

RECOMMENDATION: JBC Staff recommends denial of the Department's request.

ANALYSIS
House Bill 19-1147 (Revise Traumatic Brain Injury Trust Fund) made changes to the Traumatic Brain Injury Program, including:

- Renaming the program, the trust fund board, and the trust fund to remove "traumatic" from the titles and making conforming amendments in other statutes to reflect the new names;
- Defining "brain injury" and removing the definition of "traumatic brain injury";
- Removing obsolete dates relating to trust fund board appointments;
- Removing the specific statutory listing of potential services under the program and clarifying that all persons served by the program receive service coordination and skills training and may receive other services as determined by the trust fund board;
- Allowing the trust fund board to prioritize services and eligibility for services;
- Removing a restriction on the use of general fund money for the program trust fund;
- Removing general provisions relating to the administration of the program; and
- Removing the fee collected by municipalities for speeding traffic offenses and increasing fees currently collected for other offenses for the benefit of the trust fund.

The bill included an appropriation of $450,000 General Fund to the Colorado Brain Injury Trust Fund in FY 2019-20. It was intended that the appropriation occur annually; however the appropriation was annualized out in the Department's FY 2020-21 budget request. The Joint Budget Committee approved an ongoing appropriation of $450,000 General Fund to the Colorado Brain Injury Trust Fund and $450,000 reappropriated funds from the Trust Fund to the program line item during FY 2020-21 figure setting. The decision was reversed for FY 2020-21 only, however, during the budget balancing process required as a result of the economic challenges related to the COVID-19 disaster emergency.

Mindsource serves as the umbrella entity for the program, managing the Colorado Brain Injury Trust Fund, providing training and technical assistance regarding brain injury to public and private entities, and managing federal traumatic brain injury grants. Mindsource contracts with the Brain Injury Alliance of Colorado (BIAC) to provide person-centered services in order to promote greater independence, increased self advocacy, skills development, and a reduction in isolation. In addition, BIAC addresses employment, education, housing, transportation, and mental and physical health needs.

The Department's request is that the annualization of the bill be delayed another year, reducing the appropriation for these services by $450,000 General Fund. The remaining cash fund spending authority would be $3.0 million, however, the Department reports that revenue from surcharges have decreased by approximately 20 percent, resulting in available funding reduced to approximately $2.4 million. With total spending authority reduced by nearly $1.0 million, Mindsource and the Trust Fund Board will reduce services to current clients with brain injuries and a delay in the expansion of services to other individuals. JBC staff recommends denial of the Department's request.

➔ R20 Adjust Veteran Community Living Center Reserves

Request: The Department's request includes a one-time decrease of $2,669,922 General Fund and a corresponding increase in cash funds spending authority from the Central Fund for Veterans Community Living Centers (Central Fund).

DEPARTMENT OF HUMAN SERVICES FY 2021-22 R20 ADJUST VETERAN COMMUNITY LIVING CENTER RESERVES					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Fitzsimmons Veterans Community Living Center	$0	($965,580)	$965,580	$0	$0
Florence Veterans Community Living Center	0	(513,096)	513,096	0	0
Homelake Veterans Community Living Center	0	(567,049)	567,049	0	0
Rifle Veterans Community Living Center	0	(624,197)	624,197	0	0
TOTAL REQUEST	**$0**	**($2,669,922)**	**$2,669,922**	**$0**	**$0**

In addition, the Department requests a transfer of $5.0 million cash funds from the Central Fund to the General Fund in FY 2021-22. This would require legislation.

RECOMMENDATION: JBC Staff recommends denial of the Department's request.

ANALYSIS

Veterans Community Living Centers (Centers) qualify as an enterprise as defined by Section 20, Article X of the State Constitution. The FY 2020-21 appropriation to the subdivision is $59.4 million total funds, including $3.5 million General Fund, $34.5 million cash funds from the Central Fund for Veterans Community Living Centers (continuously appropriated), and $21.4 million federal funds from federal per diem payments. The Colorado Constitution defines an enterprise as a "government-owned business authorized to issue its own revenue bonds and receiving under 10.0 percent of annual revenue in grants from all Colorado state and local governments combined." The FY 2020-21 appropriation to the subdivision is approximately 5.9 percent General Fund. By statute, revenue from each Center is combined in the Central Fund and accounted for together, however the Department requires each Center to operate as self-supporting enterprises and accounts for the revenue and expenditures of each Center independently. Revenue is generated from private resident payments, Medicaid, Medicare, and the U.S. Department of Veterans Affairs. Expenditures can include personal services, medical services, food, and medical supplies.

In the Department's FY 2019-20 R2 Compensation for Direct Care Employees budget request, it requested funding for salary increases for the direct care professionals at the Veterans Community Living Centers. The request was for funding over two years, however, the Joint Budget Committee approved funding for all pay increases in FY 2019-20 and the General Assembly appropriated a total of $6.2 million total funds, including $2.5 million General Fund, to the Centers for salary increases.

FY 2019-20 R2 COMPENSATION FOR DIRECT CARE EMPLOYEES LONG BILL APPROPRIATION			
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS
Fitzsimons Veterans Community Living Center	$2,413,951	$965,580	$1,448,371
Florence Veterans Community Living Center	1,282,741	513,096	769,645
Homelake Veterans Community Living Center	952,299	380,919	571,380
Rifle Veterans Community Living Center	1,560,493	624,197	936,296
TOTAL	**$6,209,484**	**$2,483,792**	**$3,725,692**

According to the Department, it requested General Fund for a portion of the compression pay increases in the FY 2019-20 budget request because the Centers had room under the Constitutional enterprise cap. In addition, because the Centers are rapidly aging, the Department determined that while the Central Fund has available money that can pay for the salary increases for several years, the

Central Fund would be depleted quickly, resulting in a lack of funding for capital projects to upgrade the facilities. As part of FY 2020-21 budget balancing, the Joint Budget Committee approved a one-time refinance of the General Fund appropriations with cash funds from the Central Fund. The Department requests that the refinance continue through FY 2021-22.

FY 2021-22 R20 ADJUST VETERANS COMMUNITY LIVING CENTER RESERVES DEPARTMENT REQUEST			
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS
Fitzsimons Veterans Community Living Center	$0	($965,580)	$965,580
Florence Veterans Community Living Center	0	(513,096)	513,096
Homelake Veterans Community Living Center	0	(567,049)	567,049
Rifle Veterans Community Living Center	0	(624,197)	624,197
TOTAL	**$0**	**($2,669,922)**	**2,669,922**

In addition to the revenue generated by each Center from the federal per diem, social security, and patient fees, pursuant to Section 26-12-108 (1)(a.5), C.R.S., the General Assembly is required to appropriate, from the General Fund to the Central Fund, an amount not exceeding 10.0 percent of the total gross revenue accrued by the Central Fund during the preceding fiscal year. The Department is to use these funds to pay operational expenses for, and make capital improvements to, the Centers. The Department requests that the Committee sponsor legislation to make a one-time transfer of $5.0 million from the Central Fund to the General Fund in FY 2021-22.

As of July 1, 2020, there was a cash fund balance in the Central Fund of $27.6 million. At the time the Department's budget request was prepared, it was projected that the Central Fund balance on July 1, 2021 would decline to $16.1 million if the budget request were approved. The declining revenues result from the reduced census due to the COVID-19 disaster emergency for at least two reasons: 1) people are hesitant to place family members in congregate facilities; and 2) if an individual requires quarantine, two rooms must be made available – one for the 14 day quarantine, the second to which the resident will be moved upon exiting quarantine. Given that the census of the Centers has not increased since the Department's budget request was written, JBC staff believes that Central Fund revenue loss may have more than doubled, leaving the projected fund balance below $5.0 million on July 1, 2021 if the Department's budget request is approved.

CENTRAL FUND FOR VETERANS COMMUNITY LIVING CENTERS PROJECTIONS		
ACTIVITY	DEPARTMENT REQUEST	JBC STAFF ESTIMATE
Central Fund Balance - July 1, 2020	$27,560,612	$27,560,612
Projected cash outflow from operation loss in FY 2020-21	(4,609,923)	(9,219,846)
Refinance direct care staff pay increase in FY 2020-21	(2,669,922)	(2,669,922)
Approved capital projects in FY 20201	(2,210,704)	(2,210,704)
Estimated cost of needs assessment project including RFP process	(2,000,000)	(2,000,000)
Projected Central Fund Balance July 1, 2021	$16,070,063	$11,460,140
Projected cash outflow from operation loss in FY 2021-22	779,117	779,117
Refinance direct care staff pay increase in FY 2021-22	(2,669,922)	(2,669,922)
Cash fund transfer to General Fund	(5,000,000)	(5,000,000)
Projected Cash Fund Balance on July 1, 2022	$9,179,258	$4,569,335

Depletion of the Central Fund will result in the need for the Veterans Community Living Centers to receive increased General Fund appropriations in the future, thereby jeopardizing the Centers' enterprise status. JBC Staff recommends denial of the Department's request for legislation to transfer

$5.0 million from the Central Fund to the General Fund, and for the refinance of General Fund appropriations in the Veterans Community Living Center line items with cash funds from the Central Fund.

LINE ITEM DETAIL - SERVICES FOR PEOPLE WITH DISABILITIES

(A) REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

(1) WHEAT RIDGE REGIONAL CENTER

WHEAT RIDGE REGIONAL CENTER INTERMEDIATE CARE FACILITY

This line item funds the costs of the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) at the Wheat Ridge Regional Center excluding the component of the ICF/IID provider fee attributable to the Wheat Ridge Regional Center. The cash funds are from two sources of client cash revenues: 1) room and board paid by clients, and 2) patient pay from ICF/IID clients who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowance for personal spending. Patient pay includes any funds a client earns above $50 per month.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests an appropriation of $26,536,606 total funds, including $779,589 cash funds and $25,757,017 Medicaid reappropriated funds, and 373.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, WHEAT RIDGE REGIONAL CENTER INTERMEDIATE CARE FACILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$26,536,606	$0	$779,589	$25,757,017	$0	373.0
TOTAL	**$26,536,606**	**$0**	**$779,589**	**$25,757,017**	**$0**	**373.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$26,536,606	$0	$779,589	$25,757,017	$0	373.0
TOTAL	**$26,536,606**	**$0**	**$779,589**	**$25,757,017**	**$0**	**373.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$26,536,606**	**$0**	**$779,589**	**$25,757,017**	**$0**	**373.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

WHEAT RIDGE REGIONAL CENTER PROVIDER FEE

This line item was created in the FY 2015-16 Long Bill and funds the Wheat Ridge Regional Center portion of the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) provider fee.

STATUTORY AUTHORITY: Section 25.5-6-204, C.R.S.

REQUEST: The Department requests an appropriation of $1,435,612 Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, WHEAT RIDGE REGIONAL CENTER PROVIDER FEE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,435,612	$0	$0	$1,435,612	$0	0.0
TOTAL	**$1,435,612**	**$0**	**$0**	**$1,435,612**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,435,612	$0	$0	$1,435,612	$0	0.0
TOTAL	**$1,435,612**	**$0**	**$0**	**$1,435,612**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,435,612**	**$0**	**$0**	**$1,435,612**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

WHEAT RIDGE REGIONAL CENTER DEPRECIATION

This line item was created in the FY 2015-16 and funds the allowable depreciation costs of the Wheat Ridge Regional Center. Pursuant to 24-75-302 (3.8)(a), C.R.S., funds appropriated to the depreciation line item are transferred to the Regional Center Depreciation Account in the Capital Construction Fund to be used for capital construction, capital renewal, or controlled maintenance of the regional centers.

STATUTORY AUTHORITY: Section 24-75-302 (3.8)(a), C.R.S.

REQUEST: The Department requests an appropriation of $180,718 Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, WHEAT RIDGE REGIONAL CENTER DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$180,718	$0	$0	$180,718	$0	0.0
TOTAL	**$180,718**	**$0**	**$0**	**$180,718**	**$0**	**0.0**

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, WHEAT RIDGE REGIONAL CENTER DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$180,718	$0	$0	$180,718	$0	0.0
TOTAL	**$180,718**	**$0**	**$0**	**$180,718**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$180,718**	**$0**	**$0**	**$180,718**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(2) GRAND JUNCTION REGIONAL CENTER

GRAND JUNCTION REGIONAL CENTER INTERMEDIATE CARE FACILITY

This line item was created in FY 2015-16 and funds the costs associated with the portion of the Grand Junction Regional Center that is licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). It excludes the component of the ICF/IID provider fee attributable to the Grand Junction Regional Center. The cash funds are from two sources of client cash revenues: 1) room and board paid by clients, and 2) patient pay from ICF/IID clients who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowance for personal spending. Patient pay includes any funds a client earns above $50 per month.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224. 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests an appropriation of $7,341,491 total funds, including $1,037,320 cash funds and $6,304,171 Medicaid reappropriated funds, and 98.8 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, GRAND JUNCTION REGIONAL CENTER INTERMEDIATE CARE FACILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$7,341,491	$0	$1,037,320	$6,304,171	$0	98.8
TOTAL	**$7,341,491**	**$0**	**$1,037,320**	**$6,304,171**	**$0**	**98.8**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$7,341,491	$0	$1,037,320	$6,304,171	$0	98.8
TOTAL	**$7,341,491**	**$0**	**$1,037,320**	**$6,304,171**	**$0**	**98.8**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$7,341,491**	**$0**	**$1,037,320**	**$6,304,171**	**$0**	**98.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

GRAND JUNCTION REGIONAL CENTER PROVIDER FEE

This line item was created in the FY 2015-16 Long Bill and funds the Grand Junction Regional Center portion of the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) provider fee.

STATUTORY AUTHORITY: Section 24-75-302 (3.8)(a), C.R.S.

REQUEST: The Department requests an appropriation of $453,291 Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, GRAND JUNCTION REGIONAL CENTER PROVIDER FEE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$453,291	$0	$0	$453,291	$0	0.0
TOTAL	**$453,291**	**$0**	**$0**	**$453,291**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$453,291	$0	$0	$453,291	$0	0.0
TOTAL	**$453,291**	**$0**	**$0**	**$453,291**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$453,291**	**$0**	**$0**	**$453,291**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

GRAND JUNCTION REGIONAL CENTER WAIVER SERVICES

This line item was created in the FY 2015-16 and funds the Home and Community Based Services-Comprehensive Waiver licensed beds at the Grand Junction Regional Center. The cash funds are from room and board paid by clients. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowance for personal spending.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests an appropriation of $11,057,981 total funds, including $350,000 General Fund, $398,264 cash funds, and $10,309,717 Medicaid reappropriated funds, and 174.2 FTE.

RECOMMENDATION: Staff recommends approval of the Department's.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, GRAND JUNCTION REGIONAL CENTER WAIVER FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$11,057,981	$350,000	$398,264	$10,309,717	$0	174.2
TOTAL	**$11,057,981**	**$350,000**	**$398,264**	**$10,309,717**	**$0**	**174.2**

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, GRAND JUNCTION REGIONAL CENTER WAIVER FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$11,057,981	$350,000	$398,264	$10,309,717	$0	174.2
TOTAL	**$11,057,981**	**$350,000**	**$398,264**	**$10,309,717**	**$0**	**174.2**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$11,057,981**	**$350,000**	**$398,264**	**$10,309,717**	**$0**	**174.2**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

GRAND JUNCTION REGIONAL CENTER DEPRECIATION

This line item was created in the FY 2015-16 Long Bill and funds the allowable depreciation costs of the Grand Junction Regional Center. Pursuant to 24-75-302 (3.8)(a), C.R.S., funds appropriated to the depreciation line item are transferred to the Regional Center Depreciation Account in the Capital Construction Fund to be used for capital construction, capital renewal, or controlled maintenance of the regional centers.

STATUTORY AUTHORITY: Section 24-75-302 (3.8)(a), C.R.S.

REQUEST: The Department requests an appropriation of $323,681 Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, GRAND JUNCTION REGIONAL CENTER DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$323,681	$0	$0	$323,681	$0	0.0
TOTAL	**$323,681**	**$0**	**$0**	**$323,681**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$323,681	$0	$0	$323,681	$0	0.0
TOTAL	**$323,681**	**$0**	**$0**	**$323,681**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$323,681**	**$0**	**$0**	**$323,681**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(3) PUEBLO REGIONAL CENTER

PUEBLO REGIONAL CENTER WAIVER SERVICES

This line item was created in FY 2015-16 and funds the cost of the home- and community-based licensed beds at the Pueblo Regional Center. The cash funds are from room and board paid by clients.

Room and board rates reflect the Supplemental Security Income allocation less the monthly allowance for personal spending.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests an appropriation of $11,301,116 total funds, including $250,000 General Fund, $539,856 cash funds, and $10,511,260 Medicaid reappropriated funds, and 181.8 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, PUEBLO REGIONAL CENTER WAIVER FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$11,301,116	$250,000	$539,856	$10,511,260	$0	181.8
TOTAL	**$11,301,116**	**$250,000**	**$539,856**	**$10,511,260**	**$0**	**181.8**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$11,301,116	$250,000	$539,856	$10,511,260	$0	181.8
TOTAL	**$11,301,116**	**$250,000**	**$539,856**	**$10,511,260**	**$0**	**181.8**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$11,301,116**	**$250,000**	**$539,856**	**$10,511,260**	**$0**	**181.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PUEBLO REGIONAL CENTER DEPRECIATION

This line item was created in FY 2015-16 and funds the allowable depreciation costs of the Pueblo Regional Center. Pursuant to 24-75-302 (3.8)(a), C.R.S., funds appropriated to the depreciation line item are transferred to the Regional Center Depreciation Account in the Capital Construction Fund to be used for capital construction, capital renewal, or controlled maintenance of the regional centers.

STATUTORY AUTHORITY: Section 24-75-302 (3.8)(a), C.R.S.

REQUEST: The Department requests an appropriation of $187,326 Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, PUEBLO REGIONAL CENTER DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$187,326	$0	$0	$187,326	$0	0.0
TOTAL	**$187,326**	**$0**	**$0**	**$187,326**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$187,326	$0	$0	$187,326	$0	0.0

SERVICES FOR PEOPLE WITH DISABILITIES, REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES, PUEBLO REGIONAL CENTER DEPRECIATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$187,326**	**$0**	**$0**	**$187,326**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$187,326**	**$0**	**$0**	**$187,326**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) WORK THERAPY PROGRAM

PROGRAM COSTS

This line item funds the Work Therapy Program which provides sheltered training and employment workshops for individuals receiving services at the Colorado Mental Health Institute at Fort Logan and the Regional Centers at Grand Junction and Wheat Ridge. The Work Therapy Cash Fund receives revenue from contracts with area businesses and organizations for custodial services, printing, packaging, mailing, and other types of manual processing that can be performed by program clients. Enrolled clients are paid from funds received in proportion to the work performed.

STATUTORY AUTHORITY: Section 26-8-107, C.R.S.

REQUEST: The Department requests an appropriation of $584,532 cash funds and 1.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, WORK THERAPY PROGRAM, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$584,532	$0	$584,532	$0	$0	1.5
TOTAL	**$584,532**	**$0**	**$584,532**	**$0**	**$0**	**1.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$584,532	$0	$584,532	$0	$0	1.5
TOTAL	**$584,532**	**$0**	**$584,532**	**$0**	**$0**	**1.5**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$584,532**	**$0**	**$584,532**	**$0**	**$0**	**1.5**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(C) BRAIN INJURY PROGRAM

APPROPRIATION TO THE COLORADO BRAIN INJURY TRUST FUND

The Colorado Brain Injury Trust Fund receives revenue from a surcharge for DUI and related convictions and a surcharge for helmet convictions. Beginning in FY 2019-20, pursuant to H.B. 19-1147 (Revise Traumatic Brain Injury Trust Fund), the General Assembly was permitted to appropriate

General Fund directly to the Trust Fund. General Fund appropriations made to this line item are subsequently reappropriated to the Colorado Brain Injury Trust Fund line item.

STATUTORY AUTHORITY: Section 26-1-301 through 310, C.R.S.

REQUEST: The Department did not request an appropriation to the Colorado Brain Injury Trust Fund in FY 2021-22.

RECOMMENDATION: Staff recommends an appropriation of $450,000 General Fund in FY 2021-22 and ongoing.

SERVICES FOR PEOPLE WITH DISABILITIES, BRAIN INJURY PROGRAM, APPROPRIATION TO THE COLORADO BRAIN INJURY TRUST FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Annualize prior year balancing action	450,000	450,000	0	0	0	0.0
R11 Preserve Mindsource core purpose	0	0	0	0	0	0.0
TOTAL	**$450,000**	**$450,000**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$450,000**	**$450,000**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($450,000)	($450,000)	$0	$0	$0	0.0

COLORADO BRAIN INJURY TRUST FUND

The Colorado Brain Injury Trust Fund receives revenue from a surcharge for DUI and related convictions and a surcharge for helmet convictions. Beginning in FY 2019-20, pursuant to H.B. 19-1147 (Revise Traumatic Brain Injury Trust Fund), the General Assembly was permitted to appropriate General Fund directly to the Trust Fund. The Colorado Brain Injury Board may also accept gifts, grants, and donations. At least 55.0 percent of the money must be spent for direct services for people at least 25.0 percent for research, and at least 5.0 percent for education. The Board has discretion over the remaining 10.0 percent.

STATUTORY AUTHORITY: Section 26-1-301 through 310, C.R.S.

REQUEST: The Department requests an appropriation of $3,037,113 cash funds and 1.5 FTE.

RECOMMENDATION: Staff recommends an appropriation of $3,487,113 total funds, including $3,037,113 cash funds from the Colorado Brain Injury Trust Fund, and $450,000 reappropriated funds from the Brain Injury Trust Fund, and 1.5 FTE.

SERVICES FOR PEOPLE WITH DISABILITIES, BRAIN INJURY PROGRAM, COLORADO BRAIN INJURY TRUST FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,037,113	$0	$3,037,113	$0	$0	1.5
TOTAL	**$3,037,113**	**$0**	**$3,037,113**	**$0**	**$0**	**1.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,037,113	$0	$3,037,113	$0	$0	1.5
Annualize prior year balancing action	450,000	0	0	450,000	0	0.0
R11 Preserve Mindsource core purpose	0	0	0	0	0	0.0
TOTAL	**$3,487,113**	**$0**	**$3,037,113**	**$450,000**	**$0**	**1.5**
INCREASE/(DECREASE)	**$450,000**	**$0**	**$0**	**$450,000**	**$0**	**0.0**
Percentage Change	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,037,113**	**$0**	**$3,037,113**	**$0**	**$0**	**1.5**
Request Above/(Below) Recommendation	($450,000)	$0	$0	($450,000)	$0	0.0

(D) VETERANS COMMUNITY LIVING CENTERS

ADMINISTRATION

This line item funds the division's administrative costs of the state veteran's nursing homes.

STATUTORY AUTHORITY: Sections 26-12-103 through 119, 26-12-201, and 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $2,039,507 cash funds from the Central Fund for Veterans Community Living Centers and 5.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,039,507	$0	$2,039,507	$0	$0	5.0
TOTAL	**$2,039,507**	**$0**	**$2,039,507**	**$0**	**$0**	**5.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,039,507	$0	$2,039,507	$0	$0	5.0
TOTAL	**$2,039,507**	**$0**	**$2,039,507**	**$0**	**$0**	**5.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,039,507**	**$0**	**$2,039,507**	**$0**	**$0**	**5.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

FITZSIMONS STATE VETERANS NURSING HOME

This line item appropriates the personnel and operating costs of the Fitzsimons State Veterans Nursing Home.

STATUTORY AUTHORITY: Section 26-12-101 through 201.5, 26-12-206 and 207, and 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $24,506,708 total funds, including $12,993,508 cash funds and $11,513,200 federal funds, and 236.4 FTE.

RECOMMENDATION: Staff recommends an appropriation of $24,506,708 total funds, including $965,580 General Fund, $12,027,928 cash funds from the Central Fund for Veterans Community Living Centers, and $11,513,200 federal funds, and 236.4 FTE.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, FITZSIMMONS VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$24,506,708	$0	$12,993,508	$0	$11,513,200	236.4
TOTAL	**$24,506,708**	**$0**	**$12,993,508**	**$0**	**$11,513,200**	**236.4**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$24,506,708	$0	$12,993,508	$0	$11,513,200	236.4
Annualize prior year balancing action	0	965,580	(965,580)	0	0	0.0
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
TOTAL	**$24,506,708**	**$965,580**	**$12,027,928**	**$0**	**$11,513,200**	**236.4**
INCREASE/(DECREASE)	**$0**	**$965,580**	**($965,580)**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	(7.4%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$24,506,708**	**$0**	**$12,993,508**	**$0**	**$11,513,200**	**236.4**
Request Above/(Below) Recommendation	$0	($965,580)	$965,580	$0	$0	0.0

FLORENCE STATE VETERANS NURSING HOME

This line item appropriates the personnel and operating costs of the Florence State Veterans Nursing Home.

STATUTORY AUTHORITY: Sections 26-12-101 through 201, 26-12-206 and 207, and 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $12,558,427 total funds, including $8,187,327 cash funds and $4,371,100 federal funds, and 135.0 FTE.

RECOMMENDATION: Staff recommends an appropriation of $12,558,427 total funds, including $513,096 General Fund, $7,674,231 cash funds from the Central Fund for Veterans Community Living Centers, and $4,371,100 federal funds, and 135.0 FTE.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, FLORENCE VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$12,558,427	$0	$8,187,327	$0	$4,371,100	135.0
TOTAL	**$12,558,427**	**$0**	**$8,187,327**	**$0**	**$4,371,100**	**135.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$12,558,427	$0	$8,187,327	$0	$4,371,100	135.0
Annualize prior year balancing action	0	513,096	(513,096)	0	0	0.0
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
TOTAL	**$12,558,427**	**$513,096**	**$7,674,231**	**$0**	**$4,371,100**	**135.0**
INCREASE/(DECREASE)	**$0**	**$513,096**	**($513,096)**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	(6.3%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$12,558,427**	**$0**	**$8,187,327**	**$0**	**$4,371,100**	**135.0**
Request Above/(Below) Recommendation	$0	($513,096)	$513,096	$0	$0	0.0

HOMELAKE STATE VETERANS COMMUNITY LIVING CENTER

This line item funds all costs of the Homelake State Veterans Community Living Center. The Center includes the Homelake Domiciliary which is a 46-bed facility in Monte Vista that serves residents who do not require continuous nursing or medical care, but may need assistance with meals, housekeeping, personal care, laundry, and access to a physician. Residents pay rental fees that are subsidized by U.S. Veteran's Administration per diem payments. The General Fund is used to subsidize resident fees at the Homelake Domiciliary.

STATUTORY AUTHORITY: Sections 26-12-101 through 201, 26-12-203, 26-12-206 and 207, 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $8,688,170 total funds, including $5,747,670 cash funds and $2,940,500 federal funds, and 95.3 FTE.

RECOMMENDATION: Staff recommends an appropriation of $8,688,170 total funds, including $567,049 General Fund, $5,180,621 cash funds from the Central Fund for Veterans Community Living Centers, and $2,940,500 federal funds, and 95.3 FTE.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, HOMELAKE VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$8,688,170	$0	$5,747,670	$0	$2,940,500	95.3
TOTAL	**$8,688,170**	**$0**	**$5,747,670**	**$0**	**$2,940,500**	**95.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$8,688,170	$0	$5,747,670	$0	$2,940,500	95.3
Annualize prior year balancing action	0	567,049	(567,049)	0	0	0.0

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, HOMELAKE VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
TOTAL	**$8,688,170**	**$567,049**	**$5,180,621**	**$0**	**$2,940,500**	**95.3**
INCREASE/(DECREASE)	**$0**	**$567,049**	**($567,049)**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	(9.9%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$8,688,170**	**$0**	**$5,747,670**	**$0**	**$2,940,500**	**95.3**
Request Above/(Below) Recommendation	$0	($567,049)	$567,049	$0	$0	0.0

HOMELAKE VETERANS CEMETERY

This line item funds the maintenance of the veteran's cemetery on the campus of the Homelake Veterans Community Living Center. The appropriation is used to oversee the upkeep of the cemetery including supporting the employee who maintains the cemetery grounds, fertilizer and weed control, well services, and waste disposal.

STATUTORY AUTHORITY: Section 26-12-205, C.R.S.

REQUEST: The Department requests an appropriation of $67,786 total funds, including $60,121 General Fund and $7,665 cash funds, and 0.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, HOMELAKE MILITARY VETERANS CEMETERY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$67,786	$60,121	$7,665	$0	$0	0.5
TOTAL	**$67,786**	**$60,121**	**$7,665**	**$0**	**$0**	**0.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$67,786	$60,121	$7,665	$0	$0	0.5
TOTAL	**$67,786**	**$60,121**	**$7,665**	**$0**	**$0**	**0.5**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$67,786**	**$60,121**	**$7,665**	**$0**	**$0**	**0.5**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

RIFLE STATE VETERANS NURSING HOME

This line item appropriates the personnel and operating costs of the Rifle State Veterans Nursing Home.

STATUTORY AUTHORITY: Sections 26-12-101 through 201, 26-12-206 and 207, and 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $10,394,500 total funds, including $7,787,500 cash funds and $2,607,000 federal funds, and 110.6 FTE.

RECOMMENDATION: Staff recommends an appropriation of $10,394,500 total funds, including $624,197 General Fund, $7,163,303 cash funds from the Central Fund for Veterans Community Living Centers, and $2,607,000 federal funds, and 110.6 FTE.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, RIFLE VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$10,394,500	$0	$7,787,500	$0	$2,607,000	110.6
TOTAL	**$10,394,500**	**$0**	**$7,787,500**	**$0**	**$2,607,000**	**110.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$10,394,500	$0	$7,787,500	$0	$2,607,000	110.6
R20 Adjust Veteran Community Living Centers	0	0	0	0	0	0.0
Annualize prior year balancing action	0	624,197	(624,197)	0	0	0.0
TOTAL	**$10,394,500**	**$624,197**	**$7,163,303**	**$0**	**$2,607,000**	**110.6**
INCREASE/(DECREASE)	**$0**	**$624,197**	**($624,197)**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	(8.0%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$10,394,500**	**$0**	**$7,787,500**	**$0**	**$2,607,000**	**110.6**
Request Above/(Below) Recommendation	$0	($624,197)	$624,197	$0	$0	0.0

WALSENBURG STATE VETERANS NURSING HOME

This line item appropriates the state administrative costs of the Walsenburg State Veterans Nursing Home.

STATUTORY AUTHORITY: Sections 26-12-101 through 202, and 26-12-402, C.R.S.

REQUEST: The Department requests an appropriation of $373,985 cash funds and 1.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, WALSENBURG VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$373,985	$0	$373,985	$0	$0	1.0
TOTAL	**$373,985**	**$0**	**$373,985**	**$0**	**$0**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$373,985	$0	$373,985	$0	$0	1.0
TOTAL	**$373,985**	**$0**	**$373,985**	**$0**	**$0**	**1.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, WALSENBURG VETERANS COMMUNITY LIVING CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$373,985**	**$0**	**$373,985**	**$0**	**$0**	**1.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

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

This line item was added to the FY 2007-08 Long Bill to comply with Section 26-12-108 (1)(a.5), C.R.S., that requires the General Assembly to appropriate General Fund to the Central Fund for Veterans Community Living Centers in an amount not to exceed 10.0 percent of total gross revenue accrued by the Central Fund during the preceding fiscal year. The appropriation is reappropriated to the Office of Operations and covers a portion of the indirect costs associated with Department services to the Veterans Community Living Centers.

STATUTORY AUTHORITY: Section 26-12-108 (1)(a.5), C.R.S.

REQUEST: The Department requests an appropriation of $800,000 General Fund for FY 2021-22.

RECOMMENDATION: JBC Staff recommends approval of the Department's.

SERVICES FOR PEOPLE WITH DISABILITIES, VETERANS COMMUNITY LIVING CENTERS, APPROPRIATION TO THE CENTRAL FUND PURSUANT TO SECTION 26-12-108 (1) (A.5), C.R.S.						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$800,000	$800,000	$0	$0	$0	0.0
TOTAL	**$800,000**	**$800,000**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$800,000	$800,000	$0	$0	$0	0.0
TOTAL	**$800,000**	**$800,000**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$800,000**	**$800,000**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

This line item reflects the indirect cost assessments paid by the programs within the Services for People with Disabilities division. The majority of the indirect cost assessments will be from the regional centers and the Veterans Community Living Centers.

REQUEST: The Department requests an appropriation of $14,922,955 total funds, including $3,988,366 cash funds, $10,997,026 reappropriated funds, and $7,563 federal funds.

RECOMMENDATION: JBC Staff recommends an appropriation of $14,964,301 total funds, including $3,983,817 cash funds from various sources, $10,972,931 reappropriated funds from various sources, and $7,553 federal funds from various sources, however requests permission to make adjustments to indirect cost assessment line items if future Committee action impacts the appropriations.

SERVICES FOR PEOPLE WITH DISABILITIES, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$14,078,431	$0	$3,790,116	$10,281,146	$7,169	0.0
SB 21-044 (Supplemental bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$14,078,431**	**$0**	**$3,790,116**	**$10,281,146**	**$7,169**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$14,078,431	$0	$3,790,116	$10,281,146	$7,169	0.0
Indirect cost assessment	885,870	0	193,701	691,785	384	0.0
TOTAL	**$14,964,301**	**$0**	**$3,983,817**	**$10,972,931**	**$7,553**	**0.0**
INCREASE/(DECREASE)	**$885,870**	**$0**	**$193,701**	**$691,785**	**$384**	**0.0**
Percentage Change	6.3%	0.0%	5.1%	6.7%	5.4%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$14,992,955**	**$0**	**$3,988,366**	**$10,997,026**	**$7,563**	**0.0**
Request Above/(Below) Recommendation	$28,654	$0	$4,549	$24,095	$10	0.0

(11) DIVISION OF YOUTH SERVICES

The Division of Youth Services (DYS), formerly known as the Division of Youth Corrections, is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication (detention facilities are similar to county jails), juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division. The agency maintains ten secure institutional centers and augments this capacity with contracts for community-based services.

DIVISION OF YOUTH SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$131,895,270	$124,476,765	$3,364,627	$2,727,932	$1,325,946	1,205.6
Other legislation	(610,854)	(610,854)	0	0	0	(4.0)
SB 21-044 (Supplemental bill)	2,489,152	2,332,992	0	435,570	(279,410)	0.0
TOTAL	**$133,773,568**	**$126,198,903**	**$3,364,627**	**$3,163,502**	**$1,046,536**	**1,201.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$133,773,568	$126,198,903	$3,364,627	$3,163,502	$1,046,536	1,201.6
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
R10 Align youth parole services with caseload	(316,216)	(316,216)	0	0	0	0.0
R16 Transition single-district program	0	0	0	0	0	0.0
R17 Adjustments to Colorado youth detention continuum	0	0	0	0	0	0.0
R23 Align contracted youth services with caseload	(2,477,525)	(2,411,253)	0	92,200	(158,472)	0.0
R24 Administration efficiency and vacancy savings	(1,189,977)	(1,024,560)	0	(165,417)	0	(13.5)
Common policy provider rate adjustment	978,849	873,764	76,203	12,631	16,251	0.0
Annualize prior year balancing action	6,612,932	6,612,932	0	0	0	0.0
Annualize prior year legislation	(2,820,322)	(2,664,162)	0	(435,570)	279,410	0.0
Indirect cost assessment	6,088	0	6,088	0	0	0.0
Technical correction	0	0	0	0	0	0.0
TOTAL	**$134,567,397**	**$127,269,408**	**$3,446,918**	**$2,667,346**	**$1,183,725**	**1,188.1**
INCREASE/(DECREASE)	**$793,829**	**$1,070,505**	**$82,291**	**($496,156)**	**$137,189**	**(13.5)**
Percentage Change	0.6%	0.8%	2.4%	(15.7%)	13.1%	(1.1%)
FY 2021-22 EXECUTIVE REQUEST	**$126,437,101**	**$119,211,751**	**$3,391,546**	**$2,664,411**	**$1,169,393**	**1,184.1**
Request Above/(Below) Recommendation	($8,130,296)	($8,057,657)	($55,372)	($2,935)	($14,332)	(4.0)

DECISION ITEMS – DIVISION OF YOUTH SERVICES

➔ R9 ALIGN YOUTH SERVICES FACILITIES WITH CASELOAD

REQUEST: Based on a decrease in the forecast average daily commitment population, the Department requests a decrease of $4,721,930 General Fund and 4.0 FTE to:

- Cease operations at the Clear Creek Youth Services Center on the Campus at Lookout Mountain ($2.5 million)

- Close one living unit each at the Mount View Youth Services Center ($427,000) and at the Pueblo Youth Services Center (427,000); and
- Revert ongoing vacancy savings in behavioral health and medical staff ($1.4 million).

RECOMMENDATION: JBC staff believes that the Department's request negatively impacts juvenile justice reform and is less related to aligning appropriations with caseload than it is to reversing policy decisions in order to reduce appropriations. Staff recommends denial of the Department's request.

ANALYSIS:
The Division of Youth Services (DYS) is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication, juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division. The Department requests a decrease in funding for contract placements to align appropriations with the updated FY 2021-22 forecast for committed youth caseload.

Statute allows district courts several sentencing options when committing juveniles to DYS. These options include non-mandatory sentences, allowing the Division the ability to bring youth before the juvenile parole board when they have completed treatment, and mandatory sentences, where youth are required to remain in residential placement for a minimum of one year. Violent and repeat offenders also receive mandatory sentences of no less than one year. Aggravated juvenile offenders can be sentenced to up to seven years. Committed youth receive services in either state facilities or community facilities operated by contractors. This request focuses on the commitment portion of the youth population that is served at community facilities under contract with the Division.

Appropriations made to DYS for services provided to committed youth at community facilities are based on caseload projections. The Department's appropriation to the Purchase of Contract Placements line item is based on the commitment average daily population (ADP). The current appropriation is based on a projected ADP of 452.0 youth. In its December 2020 forecast, Legislative Council Staff reported that between FY 2020-21 and FY 2022-23, the commitment population is expected to drop from 351.0 to 283.0 youths. The significant decrease is primarily due to the impacts of the COVID-19 pandemic. The Division is forecasting a committed ADP of 405.6 youth in FY 2021-22. A reduction in the committed population results in fewer youth placed in contracted residential facilities while placement in State facilities remains stable.

In order to reduce General Fund appropriations and sustain services to youth and their families, the Department's request includes a plan to consolidate capacity and reduce contracted staff in the following ways:

CEASE OPERATIONS OF THE CLEAR CREEK YOUTH SERVICES CENTER (AT LOOKOUT MOUNTAIN)
The Clear Creek Youth Services Center is located on the Lookout Mountain Campus and was slated to serve 16 youth beginning in FY 2020-21. As of October 2020, the center had not opened. The center included 32.0 FTE which would be transferred to the Mount View Youth Services Center in order to retain the staff. Staff provided by a contract vendor at Mount View will be decreased correspondingly. The Department believes that services will be maintained at the current level while providing opportunity for savings. The reduction in contract services is $2.5 million General Fund for 44 contract staff.

CLOSE ONE LIVING UNIT AT THE MOUNT VIEW YOUTH SERVICES CENTER
The Mount View Youth Services Center currently includes four units with a total capacity of 18 detention beds and 90 commitment beds (up to 108 youth). Closure of one of these units will align state capacity with the historic average daily population of 90.6 and reduce the capacity from 108 to 92 total beds. The reduction in contract services is $426,895 General Fund for 6 contract staff.

CLOSE ONE LIVING UNIT AT PUEBLO YOUTH SERVICES CENTER
The Pueblo Youth Services Center currently operates three units with a total capacity of 28 beds. Closure of one unit will reduce capacity to 16 beds, aligning the capacity with the average daily population of 13.4 youth. The Department reports that it is developing a mitigation plan to address the challenges associated with appropriately splitting youth by gender, age, size, and other criteria in a two unit center. Six state FTE positions from the center to Mount View. The reduction in contract services at Mount View is $426,895 General Fund for six contract staff.

ELIMINATE UNFILLED POSITIONS FOR DIRECT MEDICAL SERVICES
The Department requests a reduction of $345,863 General Fund and 3.5 FTE for Nurse I positions that have remained vacant for several fiscal years. These position remain vacant annually due to turnover.

CONTRACTED SERVICES CASELOAD SAVINGS
As a result of the decrease in average daily population, the Department anticipates a decrease in the need to contract with a vendor who provides medical and psychiatric oversight and who negotiates on behalf of the Division of Youth Services to procure the best pricing on pharmacy and medical claims. The reduction for contracted services is $431,000 General Fund.

ELIMINATE UNFILLED CLINICAL TRAINING POSITIONS
The Department requests a reduction of $365,363 General Fund to eliminate four Health Professional IV clinical trainers that were funded during the FY 2019-20 budget process. These positions were to oversee the practice and adherence to model fidelity for the direct care behavioral health workers in the youth facilities. The positions had not been filled at the time hiring was frozen due to the economic impacts of the COVID-19 disaster emergency.

REDUCTION TO CONSULTING SERVICES
The Department requests a reduction of $249,647 General Fund for underutilized behavioral health consulting services contracts, including consulting the Division on the implementation of a trauma informed environment.

JBC STAFF CONCERNS:
The Department indicates in the R9 budget request that were it not for the "severe financial situation for the State," it would continue to implement smaller programs and campuses and would open the Clear Creek Youth Services Center as opposed to shifting youth and services to the larger multi-purpose facilities. Smaller facilities typically require a smaller resident to staff ratio and provide opportunities for enhanced security, more effective treatment, and improved relationships between staff and youth. The Harvard Gazette summarized a study performed by the National Institute of Justice and Harvard Kennedy Schools' Program in Criminal Justice Policy and Management, in which it was concluded that program outcomes tend to be more positive "when youths are in their home

communities with rehabilitative programs or in smaller, homelike facilities that promote opportunities for healthy decision-making and development."[4]

The request to eliminate positions is concerning for two reasons: 1) it is unknown at this time the degree to which the average daily population will change related to the COVID-19 pandemic; and 2) elimination of positions intended to implement medical or trauma informed behavioral health services to youth may reduce program effectiveness and positive youth outcomes. **JBC staff is concerned that the Department's R9 budget request is counter-intuitive to youth services reform in the State of Colorado and recommends denial of the request.**

➔ R10 Align Youth Parole Services with Caseload

Request: The Department requests a decrease of $2.0 million General Fund to align youth parole services with caseload.

Recommendation: JBC staff recommends a decrease of $316,216 General Fund to align youth parole services with caseload.

Analysis:
The Department provides transition services to all committed youth who are preparing for community reentry following residential placement and while on parole. Services include supervision, obtaining housing, family services, employment and education support, mental health and substance use services, and mentoring. Services are provided during the six month parole period, and while this may be adequate for some youth, higher risk and higher need youth parolees have struggled to obtain full time programs, including education, vocation, or employment, within that timeframe. Evaluations performed by the Division indicate that the first ninety days of parole are the most critical for establishing success, and the highest proportion of youth who fail in parole do so in that first ninety day period.

Due to the decrease in the average daily population, the Department requests an ongoing decrease of $2.0 million General Fund for parole services. As identified in the table below the average cost per parolee increased between FY 2010-22 and FY 2019-20. The increase in the per parolee cost of providing non-residential services results from the increasing complexity of youth served in Youth Services facilities. The Department reports that transition services may begin 90 days pre-parole which may allow for a reduction in the per parolee cost of services upon release.

Average Daily Population (ADP) and Cost per Parolee
Cost per Parolee based on Department Request

Fiscal Year	Parole ADP	Total Appropriation	Parole Services	Intensive Services Parole Program	Apprehension Services	Cost per Parolee
FY 2010-11	443.2	$5,863,847	$5,863,847			$13,231
FY 2019-20	200.3	4,961,248	3,885,264	538,667	537,317	19,397
FY 2021-22 (proj.)	184.0	2,961,248	1,885,264	538,667	537,317	10,246

[4] The Harvard Gazette. (2016, October 21). Retrieved from National and World Affairs: https://news.harvard.edu/gazette/story/2016/10/youth-justice-study-finds-prison-counterproductive/

JBC staff is concerned that the Department is projecting a lower than reasonable cost for parole services in FY 2021-22. Given that the average daily population estimate is only 6.3 parolees lower than FY 2019-20 and the cost per parolee should be assumed to have remained static or increased, staff estimates the cost of parole services in FY 2021-22 to be $3,569,048. Added to the cost of the Intensive Services Parole Program and apprehension services, the required appropriation to adequately serve the parole population is $4,645,032 General Fund. Therefore, **JBC staff recommends a reduction of $316,216 General Fund to align youth parole services with caseload.**

➔ R16 TRANSITION SINGLE-DISTRICT PROGRAM

REQUEST: The Department requests a decrease of $1,015,325 General Fund to discontinue the contract with the Boulder IMPACT Program.

RECOMMENDATION: JBC staff recommends denial of the Department's request.

ANALYSIS:
Boulder County IMPACT is a pilot program developed by the General Assembly in the mid-1990s with the intent of providing effective and efficient services to juvenile justice and child welfare populations. Services are provided through a managed care model in which organizations pool resources and maintain surplus funds to invest in prevention services the following year. Partnering organizations include human services, housing, public health, the mental health center, school districts, the judicial district court and probation, and the Division of Youth Services. The program administers services for youth entering the system through the juvenile justice or child welfare systems. The contract with the Department includes a provision that caps the number of youth that may be committed from the 20th Judicial District. It also caps the amount of state funding available for services for the committed youth. IMPACT contracts with DYS for a specified number of secure placement beds at no charge; however it pays directly for placement of youth contracted placements and for case management and parole and transition services.

The Department reports that since FY 2014-15, there has been a 73 percent reduction in the number of Boulder County youth committed to youth services facilities. Further, the 20th Judicial District's juvenile commitment rate remains significantly lower than the statewide average.

COMMITMENT RATE		
FISCAL YEAR	20TH JUDICIAL DISTRICT RATE	STATE RATE
2012-13	3.8	15.3
2013-14	4.6	14.1
2014-15	3.1	12.8
2015-16	4.2	11.8
2016-17	2.9	10.8
2017-18	2.5	10.5
2018-19	1.2	9.7

The Department requests the elimination of funding for Boulder County IMPACT because: 1) the 20th Judicial District is the only district in the state has a contract with the Department for this program; and 2) the significant reduction in the juvenile commitment rate in the district provides an

"opportunity to eliminate the agreement." The Department admits that with the elimination of the program, commitments to DYS from the 20th Judicial District will likely increase; however, because the Division is experiencing a decline in the overall population, the increased commitments can be absorbed by the existing facilities. Apparently, over a decade of successful program implementation resulting in fewer juveniles entering or further penetrating the juvenile justice system presents the perfect opportunity to eliminate the pilot as opposed to expanding it to other judicial districts in the state.

Upon request, Boulder County provided data specific to the IMPACT program. These data included a comparison between the 20th Judicial District (Boulder County) and other Judicial Districts in the state. According to Boulder County:

- The 8th Judicial District (Larimer County) has a commitment rate that is 4 times higher than the 20th Judicial District;
- The ten largest judicial districts combined have commitment rates that are 6.5 times higher than the 20th Judicial District; and
- Boulder County has a lower child welfare congregate care placement rate than most counties in the state.

It is estimated that elimination of this program will increase State costs by approximately $552,888 and increase the number of youth committed to the Division of Youth Corrections by an estimated 21 youth per year. The reduction in the county's commitment rate and congregate care placement rate results from the services made available to children and youth through the IMPACT program. Lost funding will lead to the elimination of many of the services and subsequently to increased commitments.

PROJECTED INCREASE IN COSTS RESULTING FROM ELIMINATION OF BOULDER COUNTY IMPACT	
ITEM	COST
Estimated Cost of Increased Commitments	
Adjusted Commitment ADP Average from FY 2017-2020*	24.92
Commitment days	365
Daily rate	218.97
SUBTOTAL	$1,991,810
Estimated Cost of Increased Parole ADP	
Boulder Paroled ADP for FY 2018-2019	3.25
Parole days	365
Average Annual Cost	10,246
SUBTOTAL	$33,300
Total Estimated Cost of Increased ADP	$2,025,110
Current Appropriation	1,472,222
ESTIMATED INCREASE IN ANNUAL COSTS	**$552,888**

*Adjusted 20th JD population equivalent to rate of commitment for the 8th JD (Larimer)

JBC staff believes the long term costs of eliminating the Boulder County IMPACT contract will result in increased juvenile commitments, reduced outcomes for youth, and increased costs to the State. Staff questions why the Department has recommended the elimination of this program as opposed to requesting funding to expand it at any point in the past several years. **JBC recommends denial of the Department's request.**

➔ R17 ADJUSTMENT TO COLORADO YOUTH DETENTION CONTINUUM

REQUEST: The Department requests a one-time reduction of $1,326,913 General Fund in the S.B. 91-94 Program for budget balancing purposes. The reduction will result in a decrease in the quality and availability of services for youth

RECOMMENDATION: Staff recommends denial of the Department's request.

ANALYSIS:
The S.B. 91-94 Program was created to increase the degree to which services for juveniles are provided in the community and therefore decrease the need to utilize secure detention. The FY 2019-20 S.B. 91-94 Program/Colorado Youth Detention Continuum (CYDC) annual report indicates that the use of secure detention has declined consistently since FY 2006-07, from 7.9 placements per 10,000 to 2.0 per 10,000 in FY 2019-20. It further reports that 87.9 percent of youth involved in Colorado's detention continuum in are now served in community settings. In addition:

- Nearly all youth (99.2 percent) who enter the detention continuum receive some community-based services funded by CYDC. These services are either in lieu of detention or in addition to a secure detention admission to aid the transition back to the community;
- The percentage of youth who received CYDC services without a secure detention stay has increased from 32.6 percent in FY 2003-04 to 49.3 percent of youth in FY 2019-20;
- The percentage of youth with a secure detention stay who received CYDC community-based services has increased from 75.8 percent to 99.2 percent between FY 2003-04 and FY 2019-20;
- Statewide, the majority of youth receiving CYDC services complete services without failing to appear at court hearings (pre-adjudicated 96.4 percent; sentenced 95.2 percent);
- Statewide, the majority of youth receiving CYDC services complete services without incurring new charges (pre-adjudicated 93.6 percent; sentenced 93.1 percent); and
- Statewide, the majority of youth receiving CYDC services complete services with positive or neutral reasons for leaving CYDC programming (pre-adjudicated 92.1 percent; sentenced 89.3 percent).

Historically, appropriations to the S.B. 91-94 Programs line item have remained consistent with the exception of the 16.3 percent increase in funding with the addition of $2.0 million Marijuana Tax Cash Funds beginning in FY 2014-15. Additionally, smaller increases have been made to the line item through the application of the common policy provider rate adjustment. During the FY 2020-21 budget balancing process, the Joint Budget Committee approved a reduction to the program of $1.0 million General Fund; however, it is important to note that the funding was replaced through a Conference Committee amendment to the Long Bill.

COLORADO YOUTH DETENTION CONTINUUM S.B. 91-94 PROGRAM					
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2011-12	$12,031,528	$12,031,528	$0	$0	$0
FY 2012-13	12,031,528	12,031,528	0	0	0
FY 2013-14	12,272,159	12,272,159	0	0	0
FY 2014-15	14,578,962	12,578,962	2,000,000	0	0
FY 2015-16	14,792,805	12,792,805	2,000,000	0	0
FY 2016-17	14,792,805	12,792,805	2,000,000	0	0

COLORADO YOUTH DETENTION CONTINUUM S.B. 91-94 PROGRAM					
FISCAL YEAR	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2017-18	15,000,172	12,972,136	2,028,036	0	0
FY 2018-19	15,150,174	13,101,857	2,048,317	0	0
FY 2019-20	15,343,599	13,269,131	2,074,468	0	0
FY 2020-21	15,148,659	12,100,547	3,048,112	0	0

Judicial districts develop annual plans and receive funding through an allocation from the appropriated funds. State General Fund allocations from the line item appropriation are provided in the table below.

FY 2019-20 PERCENT OF GENERAL FUND ALLOCATION BY EXPENDITURE CATEGORY							
JUDICIAL DISTRICT	ANNUAL ALLOCATION (EXCL. MTCF)	CLIENT ASSESSMENT	TREATMENT	DIRECT SUPPORT (INCL. CASE MANAGEMENT)	SUPERVISION	RESTORATIVE SERVICES	LOCAL PLAN ADMIN
1	$1,219,305	31.8	8.7	29.5	20.4	0.0	9.7
2	1,479,592	37.7	2.8	29.3	21.7	0.0	8.5
3	86,475	32.0	2.4	27.3	25.8	0.0	12.5
4	1,536,720	12.1	3.7	55.3	19.0	0.0	9.9
5	209,291	3.9	19.4	28.1	38.4	0.0	10.2
6	129,280	26.3	0.8	53.7	10.7	0.0	87.4
7	228,985	17.4	3.0	52.8	14.0	3.6	9.3
8	934,980	20.7	12.4	35.6	23.7	0.0	7.6
9	196,729	27.7	4.4	37.5	21.9	0.0	8.5
10	414,723	16.0	0.0	43.8	31.4	0.0	8.8
11	209,063	19.1	8.7	52.3	4.2	1.8	13.8
12	165,002	28.7	0.5	37.1	25.9	0.2	7.6
13	235,991	17.6	0.0	30.5	41.7	0.0	10.1
14	107,467	16.8	2.1	10.7	59.8	0.0	10.6
15	86,475	9.0	8.2	43.7	28.3	2.0	8.7
16	103,445	8.2	0.0	43.8	36.5	0.0	11.5
17	1,261,311	11.4	1.9	64.6	12.6	0.0	9.4
18	1,994,657	24.1	3.6	34.9	29.9	0.0	7.5
19	1,080,635	21.1	8.2	34.9	25.6	2.1	8.0
20	660,702	28.3	11.6	30.9	19.3	0.0	9.9
21	376,257	23.4	1.0	27.4	34.9	3.7	9.7
22	86,428	7.6	0.7	41.9	39.8	0.0	10.0
SUBTOTAL	$12,803,513	22.4	5.3	39.5	23.5	0.4	8.9
	465,618	Statewide Plan Administration					
TOTAL	$13,269,131						

In its FY 2021-20 R17 Adjustments to Colorado Youth Detention Continuum budget request, the Department requests a one-time reduction of $1,326,913 General Fund in the S.B. 91-94 Programs line item. This reduction will uniquely impact the judicial districts relative to the size of the district, the structure of their programs, the changes in the detention population, and the services provided. It is likely that the decreased funding will result in a reduction in the number of youth served in each district. A reduction in the number of youth served and a potential reduction in the availability of services (depending on the district) may result in a shift toward increasing utilization of secure detention.

CYDC funding supports pre-adjudication functions to ensure that youth are placed in the appropriate level of care in the detention continuum, and provides treatment services to youth and families during the period between entry into the detention system and case disposition. Treatment services provided by CYDC are frequently assumed by juvenile probation in order to create continuity of care. A reduction in funding will limit the availability of youth screening, assessment, and treatment services for youth in some judicial districts in the State. As a result of this, **JBC staff recommends denial of the Department's request.**

➔ R23 Align Contracted Youth Services with Caseload

Request: The Department requests a net decrease of $2,374,300 total funds, including a decrease of $2,310,266 General Fund, based on a decrease in the forecasted average daily commitment population caseload for committed youth.

Recommendation: JBC Staff recommends the adjustments identified in the following table:

R23 Align Contracted Youth Services with Caseload						
Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Purchase of Contract Placements	($2,477,525)	($2,411,253)	$0	$92,200	($158,472)	0.0

JBC Staff requests permission to make corresponding changes to the Medicaid General Fund and federal funds appropriated to the Department of Health Care Policy and Financing and subsequently reappropriated to the Department of Human Services.

Analysis:
The Division of Youth Services (DYS) is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication, juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division. The Department requests a decrease in funding for contract placements to align appropriations with the updated FY 2021-22 forecast for committed youth caseload.

Statute allows district courts several sentencing options when committing juveniles to DYS. These options include non-mandatory sentences, allowing the Division the ability to bring youth before the juvenile parole board when they have completed treatment, and mandatory sentences, where youth are required to remain in residential placement for a minimum of one year. Violent and repeat offenders also receive mandatory sentences of no less than one year. Aggravated juvenile offenders can be sentenced to up to seven years. Committed youth receive services in either state facilities or community facilities operated by contractors. This request focuses on the commitment portion of the youth population that is served at community facilities under contract with the Division.

Currently, the Division serves 117.5 youth in contract residential placements. It anticipates that the number of youth serviced in FY 2021-22 will decrease to 88.2. As a result, the Department requests a net decrease of $2,374,300 total funds, including a decrease of $2,310,266 General Fund to align appropriation with anticipated caseload. The request includes an increase of $101,896 reappropriated funds due to the increased costs per youth for Medicaid eligible behavioral health treatment. The

number of contract beds is the difference between the forecasted average daily population and 95 percent of the State facility capacity. JBC staff calculations are provided below.

FY 2021-22 PROJECTED CASELOAD		
FY 2020-21	COMMITMENT ADP	% OF COMMITTED ADP
Forecasted ADP	405.6	100%
Boulder IMPACT	2	0%
State Capacity (334) @ 95%	317.3	76%
Net Contracted Beds	86.3	22%

FY 2021-22 RECOMMENDED ADJUSTMENT							
	AVERAGE DAILY POP.	RATE	DAYS	TOTAL FUNDS	GENERAL FUND	REAPPROP. FUNDS	FEDERAL FUNDS
Contract Facilities	86.3	215.87	365	$6,799,797	$6,799,797	$0	$0
Substance Abuse Programs	44.1	42.12	365	677,985	677,985	0	0
Medicaid	86.3	6500	365	560,950	0	560,950	0
Title IV-E Funds	12.3	109.49	365	0	(491,555)	0	491,555
TOTAL COST				$8,038,732	$6,986,227	$560,950	$491,555
FY 2020-21 appropriation				10,516,257	9,397,480	468,750	650,027
FY 2021-22 recommended adjustment				($2,477,525)	($2,411,253)	$92,200	($158,472)

JBC Staff recommends a net decrease of $2,477,525 total funds, including a decrease of $2,411,253 General Fund, an increase of $92,200 Medicaid reappropriated funds, and a decrease of $158,472 federal funds. Staff requests permission to make corresponding changes to the Medicaid General Fund and federal funds appropriated to the Department of Health Care Policy and Financing and subsequently reappropriated to the Department of Human Services.

➔ R24 ADMINISTRATION EFFICIENCY AND VACANCY SAVINGS

REQUEST: The Department requests an ongoing reduction of $1,430,375 total funds, including $1,230,073 General Fund, and 13.5 FTE in multiple line items.

RECOMMENDATION: Staff recommends approval of the Department's request.

ANALYSIS:
To align Department staff with Division of Youth Services caseload, the Department requests a reduction in appropriations to various line items that fund 13.5 state FTE. The reductions are identified in the following table.

DEPARTMENT OF HUMAN SERVICES R24 REQUEST				
FTE	UNIT	TOTAL FUNDS	GENERAL FUND	REAPPROP. FUNDS
(6.0)	Client Managers	($553,246)	($553,246)	$0
(4.0)	Medical Management Oversight	(400,604)	(200,302)	(200,302)
(1.5)	Administrative Review Division Reviewers	(138,879)	(138,879)	0
(1.0)	24 Hour Monitoring Unit	(108,895)	(108,895)	0
(1.0)	DYS Research	(154,251)	(154,251)	0
0	Community Programs/Client Research Contracts	(74,500)	(74,500)	0
(13.5)	TOTAL	($1,430,375)	($1,230,073)	($200,302)

Reductions in Department staffing levels will result in the following:

- Client Managers: caseload will increase from 12 youth to 13 youth per Client Manager.
- Medical Management Oversight: functions that are currently the responsibility of Nurse III FTE will be absorbed by the two Medical Operations Coordinators, the National Commission on Correctional Health Care Coordinator, and the Quality Review Coordinator in the Behavioral Health and Medical Services Program. In addition, oversight of medical practice and protocols and annual review of policies will continue to be performed by the Chief Medical Officer and Psychiatric Medical Director; and a third party pharmacist will continue to conduct quarterly pharmacy audits of all DYS youth centers.
- Administrative Review Division Reviewers: the FTE assigned to the review of out of home placements in DYS facilities will be reduced from 2.0 to 0.5 to correspond with the 75 percent reduction in contracted residential placements.
- 24 Hour Monitoring Unit: the FTE assigned to this unit for the monitoring of DYS placements will be decreased as they no longer provide direct care services to youth in youth centers.
- DYS Research: the absorption of the research responsibilities by the newly restructured Data Management and Analysis Unit in the Department.
- Community Programs/Client Research Contracts: a reduced need for contracted data analysis services.

Line item adjustments are provided in the following table.

DEPARTMENT OF HUMAN SERVICES LINE ITEM ADJUSTMENT								
	INSTITUTIONAL PROGRAMS		COMMUNITY PROGRAMS					
	PERSONAL SERVICES	OPERATING	PERSONAL SERVICES	OPERATING	EDO (POTS)	TOTAL FUNDS	GENERAL FUND	REAPPROP. FUNDS
Client Managers	$0	$0	($446,847)	($5,700)	($100,699)	($553,246)	($553,246)	$0
Medical Management Oversight	0	0	(327,033)	(3,800)	(69,771)	(400,604)	(200,302)	(200,302)
Administrative Review Division Reviewers	(107,627)	(1,425)	0	0	(29,827)	(138,879)	(138,879)	0
24 Hour Monitoring Unit	(89,777)	(950)	0	0	(18,168)	(108,895)	(108,895)	0
DYS Research	(131,368)	(950)	0	0	(21,933)	(154,251)	(154,251)	0
Community Programs/Client Research Contracts	0	0	(74,500)	0	0	(74,500)	(74,500)	0
TOTAL	($328,772)	($3,325)	($848,380)	($9,500)	($240,398)	($1,430,375)	($1,230,073)	($200,302)

JBC staff recommends approval of the Department's request. Staff requests permission to make corresponding changes to the Medicaid General Fund and federal funds appropriated to the Department of Health Care Policy and Financing and subsequently reappropriated to the Department of Human Services.

LINE ITEM DETAIL – DIVISION OF YOUTH SERVICES

(A) ADMINISTRATION

PERSONAL SERVICES

This line item funds salaries, PERA, and Medicare for administrative and management staff of the Division. The workload for the Personal Services line item in the Administration section is driven by the number of employees and programs in the Division that require supervision and strategic guidance, and by the amount and complexity of research and statistical data requested by the legislature, general public, and the Division's own management.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $1,677,940 total funds, including $1,617,874 General Fund, and $60,066 federal funds, and 15.3 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $1,735,944 total funds, including $1,675,878 General Fund and $60,066 reappropriated funds transferred from the Office of State Planning and Budgeting, and 15.3 FTE.

DIVISION OF YOUTH SERVICES, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,624,300	$1,564,234	$0	$60,066	$0	15.3
TOTAL	**$1,624,300**	**$1,564,234**	**$0**	**$60,066**	**$0**	**15.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,624,300	$1,564,234	$0	$60,066	$0	15.3
Annualize prior year balancing action	111,644	111,644	0	0	0	0.0
TOTAL	**$1,735,944**	**$1,675,878**	**$0**	**$60,066**	**$0**	**15.3**
INCREASE/(DECREASE)	**$111,644**	**$111,644**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	6.9%	7.1%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,677,940**	**$1,617,874**	**$0**	**$60,066**	**$0**	**15.3**
Request Above/(Below) Recommendation	($58,004)	($58,004)	$0	$0	$0	(0.0)

OPERATING EXPENSES

This line item provides operating funds for the administrative and management staff of the Division. Expenditures are for general office supplies, office equipment maintenance, purchases, and basic repairs, and travel.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $79,276 General Fund for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $30,357 General Fund

DIVISION OF YOUTH SERVICES, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$30,357	$30,357	$0	$0	$0	0.0
TOTAL	**$30,357**	**$30,357**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$30,357	$30,357	$0	$0	$0	0.0
Annualize prior year balancing action	0	0	0	0	0	0.0
TOTAL	**$30,357**	**$30,357**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$79,276**	**$79,276**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$48,919	$48,919	$0	$0	$0	0.0

VICTIM ASSISTANCE

This line item provides spending authority for the Division to fulfill its statutory obligations concerning victims' rights. Specifically, for victims of qualifying charges (crimes against persons), the Division provides notification of all movements and status changes of the perpetrator within the youth corrections system, such as escapes and return to custody, eligibility for visits to the community and cancellation of visits, hearings involving the perpetrator, re-commitments, transfer to the adult system, death, and expiration of commitment. The victim has the right at any of these events to provide statements for review.

STATUTORY AUTHORITY: Section 24-33.5-506, C.R.S.

REQUEST: The Department requests an appropriation of $43,525 reappropriated funds and 0.3 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $43,525 reappropriated funds transferred from the Department of Public Safety's Victims Assistance and Law Enforcement grant program and 0.3 FTE.

DIVISION OF YOUTH SERVICES, ADMINISTRATION, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$43,525	$0	$0	$43,525	$0	0.3
TOTAL	**$43,525**	**$0**	**$0**	**$43,525**	**$0**	**0.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$43,525	$0	$0	$43,525	$0	0.3
TOTAL	**$43,525**	**$0**	**$0**	**$43,525**	**$0**	**0.3**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

DIVISION OF YOUTH SERVICES, ADMINISTRATION, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$43,525**	**$0**	**$0**	**$43,525**	**$0**	**0.3**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) INSTITUTIONAL PROGRAMS

PERSONAL SERVICES

This line item pays salaries for the majority of program, supervisory, and support staff at the Division's facilities. Educational and medical staff are funded in separate line items, and physical plant staff are funded through the Office of Operations, with limited exceptions. The majority of staffing costs are for 24-hour youth security staff. Other FTE include counselors and staff providing food service and facility management.

STATUTORY AUTHORITY: Sections 19-2-402 and 403, C.R.S.

REQUEST: The Department requests an appropriation of $64,569,781 General Fund and 957.0 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $67,549,971 General Fund and 961.0 FTE.

DIVISION OF YOUTH SERVICES, INSTITUTIONAL PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$63,103,613	$63,103,613	$0	$0	$0	961.0
SB 21-044 (Supplemental bill)	$3,544,875	$3,544,875	$0	$0	$0	0.0
Other legislation	(406,545)	(406,545)	0	0	0	(4.0)
TOTAL	**$66,241,943**	**$66,241,943**	**$0**	**$0**	**$0**	**957.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$66,241,943	$66,241,943	$0	$0	$0	957.0
Annualize prior year balancing action	4,775,130	4,775,130	0	0	0	0.0
Technical correction	406,545	406,545	0	0	0	4.0
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
Annualize prior year legislation	(3,544,875)	(3,544,875)	0	0	0	0.0
R24 Administration efficiency and vacancy savings	(328,772)	(328,772)	0	0	0	0.0
TOTAL	**$67,549,971**	**$67,549,971**	**$0**	**$0**	**$0**	**961.0**
INCREASE/(DECREASE)	**$1,308,028**	**$1,308,028**	**$0**	**$0**	**$0**	**4.0**
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.4%
FY 2021-22 EXECUTIVE REQUEST	**$64,569,781**	**$64,569,781**	**$0**	**$0**	**$0**	**957.0**
Request Above/(Below) Recommendation	($2,980,190)	($2,980,190)	$0	$0	$0	(4.0)

OPERATING EXPENSES

This line item funds the operation costs of the Division's facilities, including such expenses as uniforms for staff and juveniles, custodial and laundry supplies, telephone fees, office equipment, and counseling supplies. Nearly half of the appropriation is for food and food service supplies, but food costs are paid primarily by the federal school breakfast and lunch program. Reappropriated funds in the line item are moneys transferred from the Department of Education for the federal school breakfast and lunch program.

STATUTORY AUTHORITY: Sections 19-2-402 and 403, C.R.S.

REQUEST: The Department requests an appropriation of $4,917,812 total funds, including $3,439,999 General Fund, for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $4,626,303 total funds, including $3,148,490 General Fund, $70,000 cash funds from payments made by the operator of facility schools at three State-owned and privately-operated youth corrections facilities, $1,392,668 reappropriated funds transferred from the Department of Education for the federal school breakfast and lunch program, and $15,145 federal funds from various sources.

DIVISION OF YOUTH SERVICES, INSTITUTIONAL PROGRAMS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$4,833,937	$3,356,124	$70,000	$1,392,668	$15,145	0.0
SB 21-044 (Supplemental bill)	$210,000	$210,000	$0	$0	$0	0.0
Other legislation	(204,309)	(204,309)	0	0	0	0.0
TOTAL	**$4,839,628**	**$3,361,815**	**$70,000**	**$1,392,668**	**$15,145**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,839,628	$3,361,815	$70,000	$1,392,668	$15,145	0.0
Annualize prior year balancing action	0	0	0	0	0	0.0
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
Annualize prior year legislation	(210,000)	(210,000)	0	0	0	0.0
R24 Administration efficiency and vacancy savings	(3,325)	(3,325)	0	0	0	0.0
TOTAL	**$4,626,303**	**$3,148,490**	**$70,000**	**$1,392,668**	**$15,145**	**0.0**
INCREASE/(DECREASE)	**($213,325)**	**($213,325)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(4.4%)	(6.3%)	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$4,917,812**	**$3,439,999**	**$70,000**	**$1,392,668**	**$15,145**	**0.0**
Request Above/(Below) Recommendation	$291,509	$291,509	$0	$0	$0	0.0

MEDICAL SERVICES

This line item provides funding for the personal services, contracts, and operating costs associated with providing medical care for committed youth in the Division's facilities. A small portion of the appropriation provides care for detained youth in the Division's facilities, as well. Detained youth have not been committed to the care of the Division, so their medical expenses are usually paid by others.

Federal rules prohibit youth in secure, state-owned institutions from accessing Medicaid. As a consequence, this line item is funded exclusively with General Fund money. Youth in privately-owned, privately-operated contract facilities are eligible for Medicaid. Medical costs for these youths are billed directly to the Medicaid program. Previously, all three state-owned, privately operated facilities (Ridge View, Marler, and DeNier) were secure facilities and were not, as a consequence, eligible for Medicaid. However, the Ridge View facility is no longer classified as a secure facility, and medical costs for youth in the facility are now billed directly to the Department of Health Care Policy and Financing. Detained youth who have not been committed, and therefore are not officially in the legal custody of the state, may retain the Medicaid status they had prior to detention for the short duration of their stay.

STATUTORY AUTHORITY: Sections 19-1-103 (73), 19-2-402, and 9-2-403, C.R.S.

REQUEST: The Department requests an appropriation of $12,455,665 General Fund and 84.2 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $13,294,669 General Fund and 84.2 FTE.

DIVISION OF YOUTH SERVICES, INSTITUTIONAL PROGRAMS, MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$13,188,930	$13,188,930	$0	$0	$0	84.2
TOTAL	**$13,188,930**	**$13,188,930**	**$0**	**$0**	**$0**	**84.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$13,188,930	$13,188,930	$0	$0	$0	84.2
Common policy provider rate adjustment	105,739	105,739	0	0	0	0.0
R9 Align youth services facilities with caseload	0	0	0	0	0	0.0
TOTAL	**$13,294,669**	**$13,294,669**	**$0**	**$0**	**$0**	**84.2**
INCREASE/(DECREASE)	**$105,739**	**$105,739**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.8%	0.8%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$12,455,665**	**$12,455,665**	**$0**	**$0**	**$0**	**84.2**
Request Above/(Below) Recommendation	($839,004)	($839,004)	$0	$0	$0	0.0

EDUCATIONAL PROGRAMS

This line item funds personal services and operating expenses associated with the provision of educational programming to youth in state-owned and -operated commitment facilities. Educational services are delivered to youth by state FTE or through contracts with private entities or school districts. The programming occurs on a year-round basis to youth with a wide-range of achievement levels, from secondary, to post-secondary, to vocational.

In addition to General Fund appropriations to support educational offerings to youth in state-owned and -operated commitment facilities, the Division receives federal funds (passed through the Department of Education) from three sources:

- Carl D. Perkins Vocational Education Act for vocational training;
- Title I of the Elementary and Secondary Education Act for disadvantaged youth; and
- Individuals with Disabilities Education Act for special education.

Note, in detention facilities, educational services are the responsibility of local school districts and are paid for through the per pupil model established in appropriations to the Department of Education through the Long Bill and the School Finance Act.

STATUTORY AUTHORITY: Section 19-2-414, C.R.S.

REQUEST: The Department requests an appropriation of $8,216,098 total funds, including $7,866,093 General Fund, and 44.1 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $8,248,874 total funds, including $7,898,869 General Fund and $350,005 reappropriated funds transferred from the Department of Education and the Department of Higher Education, and 44.1 FTE.

DIVISION OF YOUTH SERVICES, INSTITUTIONAL PROGRAMS, EDUCATIONAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$8,178,669	$7,828,664	$0	$350,005	$0	44.1
TOTAL	**$8,178,669**	**$7,828,664**	**$0**	**$350,005**	**$0**	**44.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$8,178,669	$7,828,664	$0	$350,005	$0	44.1
Common policy provider rate adjustment	70,205	70,205	0	0	0	0.0
TOTAL	**$8,248,874**	**$7,898,869**	**$0**	**$350,005**	**$0**	**44.1**
INCREASE/(DECREASE)	**$70,205**	**$70,205**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.9%	0.9%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$8,216,098**	**$7,866,093**	**$0**	**$350,005**	**$0**	**44.1**
Request Above/(Below) Recommendation	($32,776)	($32,776)	$0	$0	$0	0.0

PREVENTION/INTERVENTION SERVICES

This line item provides spending authority for an intra-agency agreement between the Division and the Office of Behavioral Health. The funds support drug and alcohol assessment and training for substance abuse counselors in the Division's facilities. The money is transferred to the Division from federal funds appropriated to the Office of Behavioral Health.

STATUTORY AUTHORITY: Section 19-3-208.5, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $50,886 reappropriated funds and 1.0 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends a continuation-level appropriation of $50,886 reappropriated funds and 1.0 FTE. The money originates as federal funds in the Department's Office of Behavioral Health.

DIVISION OF YOUTH SERVICES, INSTITUTIONAL PROGRAMS, PREVENTION/INTERVENTION SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$50,886	$0	$0	$50,886	$0	1.0
TOTAL	**$50,886**	**$0**	**$0**	**$50,886**	**$0**	**1.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$50,886	$0	$0	$50,886	$0	1.0
TOTAL	**$50,886**	**$0**	**$0**	**$50,886**	**$0**	**1.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$50,886**	**$0**	**$0**	**$50,886**	**$0**	**1.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(C) COMMUNITY PROGRAMS

PERSONAL SERVICES

This line item supports personal services for case managers, support staff, and regional administrators, who are responsible for overseeing contract placements. The Division combines the role of case manager and parole officer within a position called "client manager" so that the same individual is able to track a juvenile through the system from commitment to the end of parole.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $6,907,711 total funds, including $6,013,654 General Fund, and 82.2 FTE for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $6,951,108 total funds, including $6,057,051 General Fund, $82,698 cash funds from the contractor for the Ridge View facility, $150,585 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing, and $660,774 federal funds from Title IV-E of the Social Security Act, and 82.2 FTE.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$8,011,045	$6,953,471	$82,698	$314,102	$660,774	99.7
TOTAL	**$8,011,045**	**$6,953,471**	**$82,698**	**$314,102**	**$660,774**	**99.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$8,011,045	$6,953,471	$82,698	$314,102	$660,774	99.7
Annualize prior year balancing action	526,158	526,158	0	0	0	0.0
R24 Administration efficiency and vacancy savings	(848,380)	(684,863)	0	(163,517)	0	(13.5)
Technical correction	(406,545)	(406,545)	0	0	0	(4.0)
Annualize prior year legislation	(331,170)	(331,170)	0	0	0	0.0
TOTAL	**$6,951,108**	**$6,057,051**	**$82,698**	**$150,585**	**$660,774**	**82.2**

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**($1,059,937)**	**($896,420)**	**$0**	**($163,517)**	**$0**	**(17.5)**
Percentage Change	(13.2%)	(12.9%)	0.0%	(52.1%)	0.0%	(17.6%)
FY 2021-22 EXECUTIVE REQUEST	**$6,907,711**	**$6,013,654**	**$82,698**	**$150,585**	**$660,774**	**82.2**
Request Above/(Below) Recommendation	($43,397)	($43,397)	$0	$0	$0	0.0

OPERATING EXPENSES

This line item provides operating funds for the FTE in the previous personal services line item. The single largest expenditure category from this line item is fuel expenditures, reflecting the mobile nature of case management work. The source of cash funds is fees collected from the Ridge View contractor to offset the cost of monitoring operations in the Division's facilities, which is required pursuant to Section 19-2-411.5 (2)(e), C.R.S.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $539,705 total funds, including $523,860 General Fund, for FY 2021-22.

RECOMMENDATION: JBC Staff recommends a continuation-level appropriation of $539,705 total funds, including $523,860 General Fund, $6,281 cash funds from the contractor for the Ridge View facility, and $9,564 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$549,205	$531,460	$6,281	$11,464	$0	0.0
TOTAL	**$549,205**	**$531,460**	**$6,281**	**$11,464**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$549,205	$531,460	$6,281	$11,464	$0	0.0
R24 Administration efficiency and vacancy savings	(9,500)	(7,600)	0	(1,900)	0	0.0
TOTAL	**$539,705**	**$523,860**	**$6,281**	**$9,564**	**$0**	**0.0**
INCREASE/(DECREASE)	**($9,500)**	**($7,600)**	**$0**	**($1,900)**	**$0**	**0.0**
Percentage Change	(1.7%)	(1.4%)	0.0%	(16.6%)	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$539,705**	**$523,860**	**$6,281**	**$9,564**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PURCHASE OF CONTRACT PLACEMENTS

This line item provides funding for the Division to contract with private for-profit and non-profit organizations to house and treat youth. This includes both contracts with privately-owned and -operated facilities and contracts with privately-operated programs in state-owned facilities (Ridge

View, Marler, and DeNier). All of the contracts funded through this line item are for residential services. Non-residential services are funded in other line items.

STATUTORY AUTHORITY: Sections 19-2-403, 19-2-410, and 19-2-1201 through 1204, C.R.S.

REQUEST: The Department requests an appropriation of $9,910,370 total funds, including $8,846,250 General Fund, for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $9,501,639 total funds, including $8,421,164 General Fund, $572,669 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing, and $507,806 federal funds from Title IV-E of the Social Security Act.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, PURCHASE OF CONTRACT PLACEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$10,516,257	$9,397,480	$0	$468,750	$650,027	0.0
SB 21-044 (Supplemental bill)	(415,723)	(571,883)	0	435,570	(279,410)	0.0
TOTAL	**$10,100,534**	**$8,825,597**	**$0**	**$904,320**	**$370,617**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$10,100,534	$8,825,597	$0	$904,320	$370,617	0.0
Annualize prior year balancing action	1,200,000	1,200,000	0	0	0	0.0
Annualize prior year legislation	415,723	571,883	0	(435,570)	279,410	0.0
Common policy provider rate adjustment	262,907	234,937	0	11,719	16,251	0.0
R16 Transition single-district program	0	0	0	0	0	0.0
R23 Align contracted youth services with caseload	(2,477,525)	(2,411,253)	0	92,200	(158,472)	0.0
TOTAL	**$9,501,639**	**$8,421,164**	**$0**	**$572,669**	**$507,806**	**0.0**
INCREASE/(DECREASE)	**($598,895)**	**($404,433)**	**$0**	**($331,651)**	**$137,189**	**0.0**
Percentage Change	(5.9%)	(4.6%)	0.0%	(36.7%)	37.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$9,910,370**	**$8,846,250**	**$0**	**$570,646**	**$493,474**	**0.0**
Request Above/(Below) Recommendation	$408,731	$425,086	$0	($2,023)	($14,332)	0.0

MANAGED CARE PROJECT

This line item is used to fund the Boulder County IMPACT Project, which is a managed care agreement between the Division and Boulder County for handling delinquent youth. The program serves as an umbrella for a wide range of Boulder County programs designed to assist at-risk youth involved in child welfare, youth corrections, and mental health systems. The IMPACT agreement with the Division provides Boulder with funds associated with their youth corrections contract placements and fixes their maximum use of state facility beds at a defined level. The agreement also specifies that if its use of state commitment beds exceeds its cap, it will reimburse the state for the related costs.

STATUTORY AUTHORITY: Sections 19-2-403, 19-2-410, and 19-2-1201 through 1204, C.R.S.

REQUEST: The Department requests elimination of this program beginning in FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $1,527,233 total funds, including $1,489,855 General Fund and $37,378 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, MANAGED CARE PROJECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,489,983	$1,453,517	$0	$36,466	$0	0.0
TOTAL	**$1,489,983**	**$1,453,517**	**$0**	**$36,466**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,489,983	$1,453,517	$0	$36,466	$0	0.0
Common policy provider rate adjustment	37,250	36,338	0	912	0	0.0
R16 Transition single-district program	0	0	0	0	0	0.0
TOTAL	**$1,527,233**	**$1,489,855**	**$0**	**$37,378**	**$0**	**0.0**
INCREASE/(DECREASE)	**$37,250**	**$36,338**	**$0**	**$912**	**$0**	**0.0**
Percentage Change	2.5%	2.5%	0.0%	2.5%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**($171,866)**	**($208,332)**	**$0**	**$36,466**	**$0**	**0.0**
Request Above/(Below) Recommendation	($1,699,099)	($1,698,187)	$0	($912)	$0	0.0

SENATE BILL 91-94 PROGRAMS

Senate Bill 91-94 authorized the creation of local, judicial-district based programs that provide alternatives to incarceration for pre-adjudicated and adjudicated youth. These programs work to reduce the incarcerated population by impacting the number of admissions into Division facilities and/or reducing the length of stay for youth placed in Division facilities.

Senate Bill 91-94 funds are also used in each judicial district to implement the uniform intake screening and assessment of all youth taken into custody by law enforcement. The goal of this intake screening is to determine the most appropriate placement for youth. Four levels of placement are identified on the screening instrument, including secure detention, staff-secure detention, residential/shelter, and home detention with monitoring.

STATUTORY AUTHORITY: Section 19-2-211, C.R.S.

REQUEST: The Department requests an appropriation of $14,074,763 total funds, including $11,005,963 General Fund and $3,068,800 cash funds, for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $15,527,376 total funds, including $12,403,061 General Fund and $3,124,315 cash funds from the Marijuana Tax Cash Fund.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, S.B. 91-94 PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$15,148,659	$12,100,547	$3,048,112	$0	$0	0.0
TOTAL	**$15,148,659**	**$12,100,547**	**$3,048,112**	**$0**	**$0**	**0.0**

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, S.B. 91-94 PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$15,148,659	$12,100,547	$3,048,112	$0	$0	0.0
Common policy provider rate adjustment	378,717	302,514	76,203	0	0	0.0
R17 Adjustments to Colorado youth detention continuum	0	0	0	0	0	0.0
TOTAL	**$15,527,376**	**$12,403,061**	**$3,124,315**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$378,717**	**$302,514**	**$76,203**	**$0**	**$0**	**0.0**
Percentage Change	2.5%	2.5%	2.5%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$14,074,763**	**$11,005,963**	**$3,068,800**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($1,452,613)	($1,397,098)	($55,515)	$0	$0	0.0

PAROLE PROGRAM SERVICES

This line item provides wrap-around services to parolees and pre-parolees. The funds are designed to assist in a successful transition from commitment to parole, and in the successful completion of parole. In addition, the availability of services like electronic monitoring may lead the Parole Board to parole a juvenile sooner than it otherwise would in the absence of such tracking technologies. Nearly all of the appropriations to this line item are paid to private providers.

STATUTORY AUTHORITY: Sections 19-2-909 (1)(C)(II), 19-2-921 (6) through (8), and 19-2-1002, C.R.S.

REQUEST: The Department requests an appropriation of $2,994,548 General Fund for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $4,769,063 General Fund.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, PAROLE PROGRAM SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$4,961,248	$4,961,248	$0	$0	$0	0.0
SB 21-044 (Supplemental bill)	(850,000)	(850,000)	0	0	0	0.0
TOTAL	**$4,111,248**	**$4,111,248**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,111,248	$4,111,248	$0	$0	$0	0.0
Annualize prior year legislation	850,000	850,000	0	0	0	0.0
Common policy provider rate adjustment	124,031	124,031	0	0	0	0.0
R16 Transition single-district program	0	0	0	0	0	0.0
R10 Align youth parole services with caseload	(316,216)	(316,216)	0	0	0	0.0
TOTAL	**$4,769,063**	**$4,769,063**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$657,815**	**$657,815**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	16.0%	16.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,994,548**	**$2,994,548**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($1,774,515)	($1,774,515)	$0	$0	$0	0.0

JUVENILE SEX OFFENDER STAFF TRAINING

This line item funds training for Division staff. The Division estimates that, on average, approximately 250 youth in its custody either have been adjudicated for a sexual offense or have charges that include an underlying factual basis for a sexual offense. This estimate includes the population in residential treatment or under parole supervision.

STATUTORY AUTHORITY: Section 18-21-103 (3), C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $45,548 total funds, including $7,120 General Fund, for FY 2021-22.

RECOMMENDATION: JBC Staff recommends a continuation-level appropriation of $45,548 total funds, including $7,120 General Fund and $38,428 cash funds from the Sex Offender Surcharge Fund.

DIVISION OF YOUTH SERVICES, COMMUNITY PROGRAMS, JUVENILE SEX OFFENDER STAFF TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$45,548	$7,120	$38,428	$0	$0	0.0
TOTAL	**$45,548**	**$7,120**	**$38,428**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$45,548	$7,120	$38,428	$0	$0	0.0
TOTAL	**$45,548**	**$7,120**	**$38,428**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$45,548**	**$7,120**	**$38,428**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(D) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

This line item funds the indirect costs associated with the operation of the Department.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

REQUEST: The Department requests an appropriation of $125,339 cash funds for FY 2021-22.

RECOMMENDATION: JBC Staff recommends an appropriation of $125,196 cash funds from various sources, however requests permission to make adjustments to indirect cost assessment line items if future Committee action impacts the appropriations.

DIVISION OF YOUTH SERVICES, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$119,108	$0	$119,108	$0	$0	0.0
SB 21-044 (Supplemental bill)	$0	$0	$0	$0	$0	0.0

DIVISION OF YOUTH SERVICES, INDIRECT COST ASSESSMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$119,108**	**$0**	**$119,108**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$119,108	$0	$119,108	$0	$0	0.0
Indirect cost assessment	6,088	0	6,088	0	0	0.0
TOTAL	**$125,196**	**$0**	**$125,196**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$6,088**	**$0**	**$6,088**	**$0**	**$0**	**0.0**
Percentage Change	5.1%	0.0%	5.1%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$125,339**	**$0**	**$125,339**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$143	$0	$143	$0	$0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnote:

N 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 General Assembly's intent 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.

N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and the Grand Junction Regional Center.

N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.

N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services and Operating Expenses -- The Department is authorized to transfer up to $300,000 of the total appropriations within the line items designated with this footnote.

N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services; and Community Programs, Purchase of Contract Placements -- The Department is authorized to transfer up to $1,000,000 of the total appropriations within the line items designated with this footnote.

N Department of Human Services, Division of Youth Services, Community Programs, Personal Services and Operating Expenses -- The Department is authorized to transfer up to $50,000 of the total appropriations within the line items designated with this footnote.

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING** or **CONTINUING AND MODIFYING** the following request for information:

N 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 October 1, 2020 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.

N Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers; and Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Health Facilities Division -- The Departments are requested to provide by November 1 of each fiscal year, the status of the implementation of Regional Center Task Force recommendations.

N Department of Human Services, Division of Youth Services, Institutional Programs -- The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year:

a. Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
b. The number and type of sexual assaults;
c. Number of homicides;
d. Number of suicides;
e. Number of new crimes reported to local police;
f. Number of direct care staff at each facility ~~(CYSO I and II);~~ (YOUTH SERVICES SPECIALIST); AND

~~g. Ratio of direct care staff (CYSO I and II) to youth;~~
~~h. Direct care staffing vacancies by type (e.g. CYSO I);~~
i. Average length of service for direct care staff ~~(CYSO I and II,);~~ (YOUTH SERVICES SPECIALIST).
~~j. Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation);~~
~~k. Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;~~
~~l. Amount of temporary help hours used for direct care purposes;~~
~~m. The number and type of worker's compensation injuries that occurred; and~~
~~n. Amount of time missed by employees due to work-place injuries.~~

Comment: The request for information includes duplicative information that is also requested for all facilities in the department.

N Department of Human Services, Division of Youth Services, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each fiscal year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

N Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, 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.

N 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 fiscal year, the following information for each county:

a. The actual use of funds allocated to counties through the child welfare services, county staffing, and core services block allocations, including data on previous fiscal year expenses and children service by funding category. At 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.

b. The forecast cost, by county, of fully funding the child welfare system in the current and subsequent fiscal years as determined by the funding model required by S.B. 18-254 (Child Welfare Reforms).

N Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using child welfare block or core services allocation funds and any other revenue source. The Department is requested to identify amounts, by source, for the last two actual fiscal years.

N Department of Human Services, All Divisions -- The Department is requested to provide, by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year 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.

N Department of Human Services, Division of Child Welfare -- The Department is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to ~~FY 2017-18~~ FY 2021-22 Long Bill Footnote N. 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.

N 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.

N 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.

N 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.

N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1 of each fiscal year, information regarding transitions and readmissions to the Regional Centers for each of the past eighteen months. As part of the response, the Department should include: the number of individuals that have been transitioned from each Regional Center and the setting to which they were transitioned for each month, how many of these individuals have been readmitted to a Regional Center and when, the number of monthly admissions to each Regional Center, the definition of a successful transition, and the monthly number of successful transitions.

N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1 of each fiscal year, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, indirect costs, and centrally appropriated personnel items.

Staff recommends **DISCONTINUING** the following request for information:

N Department of Human Services, Division of Youth Services, Administration -- The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each fiscal year, a report evaluating Division placements, community placements, and nonresidential placements. The evaluation should include, but not be limited to, the number of juveniles served, length of stay, and recidivism data per placement.

Comment: The report is required pursuant to Section 19-2-203 (6), C.R.S, therefore the request for information is not necessary.

INDIRECT COST ASSESSMENTS

DESCRIPTION OF INDIRECT COST ASSESSMENT METHODOLOGY

The Department's methodology for allocating indirect costs is based on a detailed Public Assistance Cost Allocation Plan that is submitted and approved by the federal government. This plan most reasonably approximates the pro-rata share of Divisions and programs for the shared costs of administrative oversight and central services. An important part of the methodology is that recoverable costs from federal grants are applied first, so that agency indirect cost assessments are calculated to include only indirect costs for which they will be actually billed. Alternative methodologies (for instance using other bases such as total expenses, personal services expenses, or actual time tracking) are thought to be either less accurate, too labor-intensive, or virtually the same in terms of accuracy.

Appendix A: Numbers Pages

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
DEPARTMENT OF HUMAN SERVICES **Michelle Barnes, Executive Director**					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(B) Special Purpose					
Employment and Regulatory Affairs	5,846,913	4,931,798	5,514,496	6,094,360	6,094,360
FTE	65.9	55.0	62.7	68.5	68.5
General Fund	3,963,552	2,388,762	1,595,086	3,116,362	2,179,950
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,883,361	2,543,036	3,919,410	2,977,998	3,914,410
Federal Funds	0	0	0	0	0
SNAP Quality Assurance	0	1,010,625	1,269,045	1,269,045	1,269,045
FTE	0.0	15.3	15.3	15.3	15.3
General Fund	0	479,807	634,306	634,306	634,306
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	530,818	634,739	634,739	634,739

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Administrative Review Unit	2,208,387	2,543,046	3,103,159	3,431,234	3,284,059
FTE	30.2	30.2	31.5	33.2	33.2
General Fund	2,075,437	2,033,745	2,291,510	2,619,585	2,472,410
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	132,950	509,301	811,649	811,649	811,649
Records and Reports of Child Abuse or Neglect	613,425	702,057	1,079,887	1,079,887	1,079,887
FTE	7.5	7.8	9.0	9.0	9.0
General Fund	0	262,603	0	0	0
Cash Funds	613,425	439,454	1,079,887	1,079,887	1,079,887
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
HB 17-1284 Records and Reports of At-Risk Adult Abuse or Neglect	117,161	347,911	439,434	439,434	439,434
FTE	3.5	6.5	7.5	7.5	7.5
General Fund	117,161	0	0	0	0
Cash Funds	0	347,911	439,434	439,434	439,434
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Juvenile Parole Board	304,149	301,834	383,261	383,261	383,261
FTE	3.2	3.2	3.2	3.2	3.2
General Fund	221,502	215,934	271,507	271,507	271,507
Cash Funds	0	0	0	0	0
Reappropriated Funds	82,647	85,900	111,754	111,754	111,754
Federal Funds	0	0	0	0	0
Developmental Disabilities Council	1,110,073	909,026	997,778	997,778	997,778
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,110,073	909,026	997,778	997,778	997,778
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind	1,803,790	1,964,488	2,326,716	2,333,688	2,349,571
FTE	16.3	16.3	13.3	13.3	13.3
General Fund	144,324	153,214	103,214	103,214	103,214
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,659,466	1,811,274	2,223,502	2,230,474	2,246,357
Federal Funds	0	0	0	0	0
Office of the Ombudsman for Behavioral Health Access to Care	58,586	75,967	131,287	131,287	131,287
FTE	0.9	1.5	1.5	1.5	1.5
General Fund	58,586	75,967	131,287	131,287	131,287
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	186,132	178,083	222,070	222,070	222,070
FTE	0.0	1.0	1.0	1.0	1.0
General Fund	82,810	107,239	110,903	110,903	110,903
Cash Funds	0	0	0	0	0
Reappropriated Funds	103,322	70,844	111,019	111,019	111,019
Federal Funds	0	0	148	148	148
CBMS Emergency Processing Unit	105,085	128,284	214,909	214,909	214,909
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	48,900	54,353	81,869	81,869	81,869
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	56,185	73,931	133,040	133,040	133,040
Necessary Expenditures due to COVID-19	0	0	26,125,246	0	0
General Fund	0	0	0	0	0
Federal Funds	0	0	26,125,246	0	0
Colorado Advisory Council for Persons with Disabilities	197,760	207,394	0	0	0
FTE	0.0	1.0	0.0	0.0	0.0
General Fund	197,760	207,394	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Necessary Expenditures due to COVID-19	0	19,974,194	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	19,974,194	0	0	0
SUBTOTAL - (B) Special Purpose	12,551,461	33,274,707	41,807,288	16,596,953	16,465,661
FTE	137.5	147.8	154.9	162.4	162.4
General Fund	6,910,032	5,979,018	5,219,682	7,069,033	5,985,446
Cash Funds	613,425	787,365	1,519,321	1,519,321	1,519,321
Reappropriated Funds	3,728,796	4,511,054	6,365,685	5,431,245	6,383,540
Federal Funds	1,299,208	21,997,270	28,702,600	2,577,354	2,577,354

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(5) DIVISION OF CHILD WELFARE					
Administration	5,821,702	6,827,188	6,776,580	7,705,170	7,775,620 *
FTE	61.9	69.2	64.2	68.1	67.5
General Fund	5,755,891	5,668,803	5,719,001	6,600,664	6,671,114
Cash Funds	0	0	0	0	0
Reappropriated Funds	65,811	57,358	65,019	65,019	65,019
Federal Funds	0	1,101,027	992,560	1,039,487	1,039,487
Continuous Quality Improvement	472,981	468,049	504,178	504,178	504,178
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	472,981	468,049	426,288	426,288	426,288
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	77,890	77,890	77,890
Training	4,036,841	6,248,329	6,797,102	6,797,102	6,797,102
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	2,086,652	4,209,254	3,686,370	3,686,370	3,686,370
Cash Funds	52,162	0	61,224	61,224	61,224
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,898,027	2,039,075	3,049,508	3,049,508	3,049,508

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Foster and Adoptive Parent Recruitment, Training, and Support	616,153	1,245,581	1,517,339	1,487,934	1,622,454 *
FTE	0.0	2.0	1.0	1.0	2.0
General Fund	156,404	1,030,965	1,139,111	1,096,486	1,210,486
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	459,749	214,616	378,228	391,448	411,968
Adoption and Relative Guardianship Assistance	46,599,963	43,572,663	40,912,320	41,325,576	41,935,128
General Fund	21,880,967	21,494,474	22,145,578	22,369,271	22,699,217
Cash Funds	9,319,993	4,357,266	4,124,433	4,166,094	4,227,544
Reappropriated Funds	0	0	0	0	0
Federal Funds	15,399,003	17,720,923	14,642,309	14,790,211	15,008,367
Child Welfare Services	350,709,973	336,133,793	353,614,720	357,154,929	384,862,777 *
General Fund	201,640,007	183,472,083	176,963,771	180,194,625	193,424,641
Cash Funds	68,223,089	67,226,759	66,020,062	55,344,525	72,128,217
Reappropriated Funds	0	0	12,977,935	13,097,360	13,421,808
Federal Funds	80,846,877	85,434,951	97,652,952	108,518,419	105,888,111
County Level Child Welfare Staffing	21,199,094	26,206,650	26,478,879	26,746,342	27,140,851
General Fund	15,450,639	19,837,670	19,275,468	19,470,170	19,757,355
Cash Funds	2,138,616	2,620,665	2,666,593	2,693,528	2,733,258
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,609,839	3,748,315	4,536,818	4,582,644	4,650,238

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Permanency Services	232,500	183,419	232,500	232,500	232,500
General Fund	232,500	183,419	232,500	232,500	232,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Residential Placements for Children with Intellectual and Developmental Disabilities	1,118,317	2,364,455	2,343,060	2,366,727	2,401,637
FTE	0.0	1.0	1.0	1.0	1.0
General Fund	1,101,447	2,333,660	2,325,824	2,349,317	2,383,970
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	16,870	30,795	17,236	17,410	17,667
Child Welfare Prevention and Intervention Services	0	9,358,038	598,953	598,953	598,953
General Fund	0	0	0	0	0
Cash Funds	0	0	598,953	598,953	598,953
Reappropriated Funds	0	9,358,038	0	0	0
Federal Funds	0	0	0	0	0
Child Welfare Legal Representation	0	0	6,996,778	6,996,778	6,996,778 *
Cash Funds	0	0	6,996,778	6,996,778	6,996,778
Family and Children's Programs	60,448,767	60,997,994	55,302,123	55,860,731	56,684,676
General Fund	43,627,121	44,497,811	46,542,880	47,013,010	47,706,452
Cash Funds	12,089,899	12,199,599	5,781,763	5,840,165	5,926,307
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,731,747	4,300,584	2,977,480	3,007,556	3,051,917

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Performance-based Collaborative Management Incentives	4,452,709	4,287,971	4,500,000	3,750,000	4,500,000 *
General Fund	1,500,000	1,500,000	1,500,000	750,000	1,500,000
Cash Funds	2,952,709	2,787,971	3,000,000	3,000,000	3,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Collaborative Management Program Administration and Evaluation	369,013	372,979	356,476	356,476	356,476
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	369,013	372,979	356,476	356,476	356,476
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Independent Living Programs	2,216,147	2,686,484	2,681,756	2,681,756	2,681,756 *
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,216,147	2,686,484	2,681,756	2,681,756	2,681,756
Federal Child Abuse Prevention and Treatment Act Grant	1,116,637	704,075	477,600	477,600	477,600
FTE	3.0	3.0	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,116,637	704,075	477,600	477,600	477,600

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Hotline for Child Abuse and Neglect	3,269,632	2,139,583	3,425,372	3,425,372	3,425,372
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	3,269,632	2,064,833	3,373,645	3,373,645	3,373,645
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	74,750	51,727	51,727	51,727
Public Awareness Campaign for Child Welfare	1,020,117	967,776	1,008,890	508,890	1,008,890 *
FTE	0.0	1.0	1.0	1.0	1.0
General Fund	1,020,117	967,776	1,008,890	508,890	1,008,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Interagency Prevention Programs Coordination	162,438	147,356	142,419	142,419	142,419
FTE	0.0	1.0	1.0	1.0	1.0
General Fund	162,438	147,356	142,419	142,419	142,419
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Tony Grampsas Youth Services Program	9,512,573	10,403,348	9,618,064	9,618,064	9,270,575
FTE	0.0	3.0	3.0	3.0	3.0
General Fund	1,468,089	1,422,510	1,467,475	1,467,475	1,467,475
Cash Funds	7,045,247	8,010,523	7,650,589	7,650,589	7,303,100
Reappropriated Funds	999,237	970,315	500,000	500,000	500,000
Federal Funds	0	0	0	0	0
Appropriation to the Youth Mentoring Services Cash Fund	1,000,000	1,000,000	500,000	500,000	500,000
General Fund	0	0	0	0	0
Cash Funds	1,000,000	1,000,000	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Adoption Savings	0	0	609,000	1,394,000	1,394,000 *
Cash Funds	0	0	609,000	1,394,000	1,394,000
Indirect Cost Assessment	9,511,380	10,129,784	11,186,150	11,788,294	11,772,893 *
General Fund	0	0	0	0	0
Cash Funds	62,907	69,164	95,632	100,671	100,556
Reappropriated Funds	6,163	59,569	58,780	62,916	62,777
Federal Funds	9,442,310	10,001,051	11,031,738	11,624,707	11,609,560
Title IV-E Waiver and Evaluation Development	250,000	0	0	0	0
General Fund	125,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	125,000	0	0	0	0

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Title IV-E Waiver Demonstration	3,858,540	3,968,614	0	0	0
General Fund	0	0	0	0	0
Cash Funds	3,858,540	3,968,614	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Child Welfare Prevention and Intervention Services Cash Fund	0	9,358,038	0	0	0
General Fund	0	9,358,038	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Child Welfare Legal Representation	0	2,370,740	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	2,370,740	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (5) Division of Child Welfare	527,995,477	542,142,907	536,580,259	542,419,791	573,082,635
FTE	89.4	104.7	98.7	102.6	103.0
General Fund	300,318,898	299,029,680	286,305,696	290,037,606	306,047,298
Cash Funds	106,743,162	104,611,301	98,105,027	88,346,527	104,969,937
Reappropriated Funds	1,071,211	10,445,280	13,601,734	13,725,295	14,049,604
Federal Funds	119,862,206	128,056,646	138,567,802	150,310,363	148,015,796

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(9) SERVICES FOR PEOPLE WITH DISABILITIES					
(A) Regional Centers for People with Developmental Disabilities					
(1) Wheat Ridge Regional Center					
Wheat Ridge Regional Center Intermediate Care Facility	31,015,688	32,697,679	26,536,606	26,536,606	26,536,606
FTE	373.0	373.0	373.0	373.0	373.0
General Fund	0	0	0	0	0
Cash Funds	652,014	625,921	779,589	779,589	779,589
Reappropriated Funds	30,363,674	32,071,758	25,757,017	25,757,017	25,757,017
Federal Funds	0	0	0	0	0
Wheat Ridge Regional Center Provider Fee	1,435,612	1,435,614	1,435,612	1,435,612	1,435,612
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,435,612	1,435,614	1,435,612	1,435,612	1,435,612
Federal Funds	0	0	0	0	0
Wheat Ridge Regional Center Depreciation	175,355	148,479	180,718	180,718	180,718
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	175,355	148,479	180,718	180,718	180,718
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (1) Wheat Ridge Regional Center	32,626,655	34,281,772	28,152,936	28,152,936	28,152,936
FTE	373.0	373.0	373.0	373.0	373.0
General Fund	0	0	0	0	0
Cash Funds	652,014	625,921	779,589	779,589	779,589
Reappropriated Funds	31,974,641	33,655,851	27,373,347	27,373,347	27,373,347
Federal Funds	0	0	0	0	0
(2) Grand Junction Regional Center					
Grand Junction Regional Center Intermediate Care Facility	9,063,912	8,202,813	7,341,491	7,341,491	7,341,491
FTE	98.8	98.8	98.8	98.8	98.8
General Fund	0	0	0	0	0
Cash Funds	175,931	142,320	1,037,320	1,037,320	1,037,320
Reappropriated Funds	8,887,981	8,060,493	6,304,171	6,304,171	6,304,171
Federal Funds	0	0	0	0	0
Grand Junction Regional Center Provider Fee	418,629	400,541	453,291	453,291	453,291
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	418,629	400,541	453,291	453,291	453,291
Federal Funds	0	0	0	0	0
Grand Junction Regional Center Waiver Funding	13,420,211	12,675,587	11,057,981	11,057,981	11,057,981
FTE	174.2	174.2	174.2	174.2	174.2
General Fund	0	199,117	350,000	350,000	350,000
Cash Funds	398,264	3,067	398,264	398,264	398,264
Reappropriated Funds	13,021,947	12,473,403	10,309,717	10,309,717	10,309,717
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Grand Junction Regional Center Depreciation	181,788	276,447	323,681	323,681	323,681
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	181,788	276,447	323,681	323,681	323,681
Federal Funds	0	0	0	0	0
Physician Services	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (2) Grand Junction Regional Center	23,084,540	21,555,388	19,176,444	19,176,444	19,176,444
FTE	273.0	273.0	273.0	273.0	273.0
General Fund	0	199,117	350,000	350,000	350,000
Cash Funds	574,195	145,387	1,435,584	1,435,584	1,435,584
Reappropriated Funds	22,510,345	21,210,884	17,390,860	17,390,860	17,390,860
Federal Funds	0	0	0	0	0
(3) Pueblo Regional Center					
Pueblo Regional Center Waiver Funding	12,755,487	14,276,478	11,301,116	11,301,116	11,301,116
FTE	181.8	181.8	181.8	181.8	181.8
General Fund	0	222,363	250,000	250,000	250,000
Cash Funds	380,621	11	539,856	539,856	539,856
Reappropriated Funds	12,374,866	14,054,104	10,511,260	10,511,260	10,511,260
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Pueblo Regional Center Depreciation	165,869	137,181	187,326	187,326	187,326
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	165,869	137,181	187,326	187,326	187,326
Federal Funds	0	0	0	0	0
SUBTOTAL - (3) Pueblo Regional Center	12,921,356	14,413,659	11,488,442	11,488,442	11,488,442
FTE	181.8	181.8	181.8	181.8	181.8
General Fund	0	222,363	250,000	250,000	250,000
Cash Funds	380,621	11	539,856	539,856	539,856
Reappropriated Funds	12,540,735	14,191,285	10,698,586	10,698,586	10,698,586
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Regional Centers for People with Developmental Disabilities	68,632,551	70,250,819	58,817,822	58,817,822	58,817,822
FTE	827.8	827.8	827.8	827.8	827.8
General Fund	0	421,480	600,000	600,000	600,000
Cash Funds	1,606,830	771,319	2,755,029	2,755,029	2,755,029
Reappropriated Funds	67,025,721	69,058,020	55,462,793	55,462,793	55,462,793
Federal Funds	0	0	0	0	0
(B) Work Therapy Program					
Program Costs	354,941	290,128	584,532	584,532	584,532
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	354,941	290,128	584,532	584,532	584,532
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (B) Work Therapy Program	354,941	290,128	584,532	584,532	584,532
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	354,941	290,128	584,532	584,532	584,532
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
(C) Brain Injury Program					
Appropriation to the Colorado Brain Injury Trust Fund	0	449,940	0	0	450,000 *
General Fund	0	449,940	0	0	450,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Brain Injury Trust Fund	2,088,211	2,030,893	3,037,113	3,037,113	3,487,113 *
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	2,088,211	2,030,893	3,037,113	3,037,113	3,037,113
Reappropriated Funds	0	0	0	0	450,000
Federal Funds	0	0	0	0	0
Probation Pilot Program	450,000	0	0	0	0
General Fund	450,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (C) Brain Injury Program	2,538,211	2,480,833	3,037,113	3,037,113	3,937,113
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	450,000	449,940	0	0	450,000
Cash Funds	2,088,211	2,030,893	3,037,113	3,037,113	3,037,113
Reappropriated Funds	0	0	0	0	450,000
Federal Funds	0	0	0	0	0
(D) Veterans Community Living Centers					
Administration	2,034,500	2,039,507	2,039,507	2,039,507	2,039,507
FTE	5.0	5.0	5.0	5.0	5.0
General Fund	0	0	0	0	0
Cash Funds	2,034,500	2,039,507	2,039,507	2,039,507	2,039,507
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Fitzsimmons Veterans Community Living Center	22,092,757	24,506,708	24,506,708	24,506,708	24,506,708 *
FTE	236.4	0.0	236.4	236.4	236.4
General Fund	0	965,580	0	0	965,580
Cash Funds	10,579,557	12,027,928	12,993,508	12,993,508	12,027,928
Reappropriated Funds	0	0	0	0	0
Federal Funds	11,513,200	11,513,200	11,513,200	11,513,200	11,513,200
Florence Veterans Community Living Center	11,275,686	12,558,427	12,558,427	12,558,427	12,558,427 *
FTE	135.0	135.0	135.0	135.0	135.0
General Fund	0	513,096	0	0	513,096
Cash Funds	6,904,586	7,674,231	8,187,327	8,187,327	7,674,231
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,371,100	4,371,100	4,371,100	4,371,100	4,371,100

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Homelake Veterans Community Living Center	7,735,871	8,688,170	8,688,170	8,688,170	8,688,170 *
FTE	95.3	95.3	95.3	95.3	95.3
General Fund	186,130	567,049	0	0	567,049
Cash Funds	4,609,241	5,180,621	5,747,670	5,747,670	5,180,621
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,940,500	2,940,500	2,940,500	2,940,500	2,940,500
Homelake Military Veterans Cemetery	65,247	53,730	67,786	67,786	67,786
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	57,582	53,570	60,121	60,121	60,121
Cash Funds	7,665	160	7,665	7,665	7,665
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Rifle Veterans Community Living Center	8,834,007	9,770,303	10,394,500	10,394,500	10,394,500 *
FTE	110.6	110.6	110.6	110.6	110.6
General Fund	0	0	0	0	624,197
Cash Funds	6,227,007	7,163,303	7,787,500	7,787,500	7,163,303
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,607,000	2,607,000	2,607,000	2,607,000	2,607,000
Walsenburg Veterans Community Living Center	373,600	373,985	373,985	373,985	373,985
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	373,600	373,985	373,985	373,985	373,985
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Appropriation to the Central Fund pursuant to Section 26-12-108 (1) (a.5), C.R.S.	800,000	800,000	800,000	800,000	800,000
General Fund	800,000	800,000	800,000	800,000	800,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Veterans Community Living Centers	53,211,668	58,790,830	59,429,083	59,429,083	59,429,083
FTE	583.8	347.4	583.8	583.8	583.8
General Fund	1,043,712	2,899,295	860,121	860,121	3,530,043
Cash Funds	30,736,156	34,459,735	37,137,162	37,137,162	34,467,240
Reappropriated Funds	0	0	0	0	0
Federal Funds	21,431,800	21,431,800	21,431,800	21,431,800	21,431,800
(E) Indirect Cost Assessment					
Indirect Cost Assessment	14,675,255	13,933,911	14,078,431	14,992,955	14,964,301 *
General Fund	0	0	0	0	0
Cash Funds	5,525,345	4,400,179	3,790,116	3,988,366	3,983,817
Reappropriated Funds	9,144,279	9,520,341	10,281,146	10,997,026	10,972,931
Federal Funds	5,631	13,391	7,169	7,563	7,553
SUBTOTAL - (E) Indirect Cost Assessment	14,675,255	13,933,911	14,078,431	14,992,955	14,964,301
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	5,525,345	4,400,179	3,790,116	3,988,366	3,983,817
Reappropriated Funds	9,144,279	9,520,341	10,281,146	10,997,026	10,972,931
Federal Funds	5,631	13,391	7,169	7,563	7,553

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
SUBTOTAL - (A) Administration	1,979,602	2,206,912	1,698,182	1,800,741	1,809,826	
FTE	15.3	18.0	15.6	15.6	15.6	
General Fund	1,894,705	2,061,458	1,594,591	1,697,150	1,706,235	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	84,897	145,454	103,591	103,591	103,591	
Federal Funds	0	0	0	0	0	
(B) Institutional Programs						
Personal Services	72,479,132	75,009,732	66,241,943	64,569,781	67,549,971	*
FTE	0.0	971.5	957.0	957.0	961.0	
General Fund	72,479,132	75,009,732	66,241,943	64,569,781	67,549,971	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Operating Expenses	2,936,058	4,409,687	4,839,628	4,917,812	4,626,303	*
General Fund	0	3,014,557	3,361,815	3,439,999	3,148,490	
Cash Funds	12,336	25,872	70,000	70,000	70,000	
Reappropriated Funds	1,340,200	0	1,392,668	1,392,668	1,392,668	
Federal Funds	1,583,522	1,369,258	15,145	15,145	15,145	
Medical Services	12,335,212	13,215,448	13,188,930	12,455,665	13,294,669	*
FTE	74.0	84.2	84.2	84.2	84.2	
General Fund	12,335,212	13,215,448	13,188,930	12,455,665	13,294,669	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Educational Programs	8,274,200	8,361,670	8,178,669	8,216,098	8,248,874
FTE	40.1	44.1	44.1	44.1	44.1
General Fund	7,282,465	7,734,915	7,828,664	7,866,093	7,898,869
Cash Funds	0	0	0	0	0
Reappropriated Funds	350,005	0	350,005	350,005	350,005
Federal Funds	641,730	626,755	0	0	0
Prevention/Intervention Services	96,583	31,421	50,886	50,886	50,886
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	50,886	0	0	0	0
Reappropriated Funds	0	0	50,886	50,886	50,886
Federal Funds	45,697	31,421	0	0	0
SUBTOTAL - (B) Institutional Programs	96,121,185	101,027,958	92,500,056	90,210,242	93,770,703
FTE	115.1	1,100.8	1,086.3	1,086.3	1,090.3
General Fund	92,096,809	98,974,652	90,621,352	88,331,538	91,891,999
Cash Funds	63,222	25,872	70,000	70,000	70,000
Reappropriated Funds	1,690,205	0	1,793,559	1,793,559	1,793,559
Federal Funds	2,270,949	2,027,434	15,145	15,145	15,145
(C) Community Programs					
Personal Services	9,708,582	9,046,914	8,011,045	6,907,711	6,951,108 *
FTE	99.7	99.7	99.7	82.2	82.2
General Fund	8,715,875	8,334,745	6,953,471	6,013,654	6,057,051
Cash Funds	68,750	68,750	82,698	82,698	82,698
Reappropriated Funds	240,868	217,977	314,102	150,585	150,585
Federal Funds	683,089	425,442	660,774	660,774	660,774

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
Operating Expenses	541,662	534,243	549,205	539,705	539,705	*
General Fund	531,461	531,460	531,460	523,860	523,860	
Cash Funds	6,250	0	6,281	6,281	6,281	
Reappropriated Funds	3,951	2,783	11,464	9,564	9,564	
Federal Funds	0	0	0	0	0	
Purchase of Contract Placements	15,962,783	12,425,613	10,100,534	9,910,370	9,501,639	*
General Fund	15,147,049	11,521,723	8,825,597	8,846,250	8,421,164	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	904,320	570,646	572,669	
Federal Funds	815,734	903,890	370,617	493,474	507,806	
Managed Care Project	1,453,662	1,322,222	1,489,983	(171,866)	1,527,233	*
General Fund	1,453,662	1,322,222	1,453,517	(208,332)	1,489,855	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	36,466	36,466	37,378	
Federal Funds	0	0	0	0	0	
S.B. 91-94 Programs	14,996,501	15,309,329	15,148,659	14,074,763	15,527,376	*
General Fund	13,016,375	13,269,131	12,100,547	11,005,963	12,403,061	
Cash Funds	1,980,126	2,040,198	3,048,112	3,068,800	3,124,315	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Parole Program Services	4,828,362	4,621,839	4,111,248	2,994,548	4,769,063	*
General Fund	4,828,362	4,621,839	4,111,248	2,994,548	4,769,063	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Juvenile Sex Offender Staff Training	44,959	31,701	45,548	45,548	45,548
General Fund	6,709	7,075	7,120	7,120	7,120
Cash Funds	38,250	24,626	38,428	38,428	38,428
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Community Programs	47,536,511	43,291,861	39,456,222	34,300,779	38,861,672
FTE	99.7	99.7	99.7	82.2	82.2
General Fund	43,699,493	39,608,195	33,982,960	29,183,063	33,671,174
Cash Funds	2,093,376	2,133,574	3,175,519	3,196,207	3,251,722
Reappropriated Funds	244,819	220,760	1,266,352	767,261	770,196
Federal Funds	1,498,823	1,329,332	1,031,391	1,154,248	1,168,580
(D) Indirect Cost Assessment					
Indirect Cost Assessment	0	119,108	125,339	125,196	*
General Fund	0	0	0	0	
Cash Funds	0	119,108	125,339	125,196	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Indirect Cost Assessment	0	119,108	125,339	125,196	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	119,108	125,339	125,196	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

* Indicates decision item

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (11) Division of Youth Services	145,637,298	146,526,731	133,773,568	126,437,101	134,567,397
FTE	230.1	1,218.5	1,201.6	1,184.1	1,188.1
General Fund	137,691,007	140,644,305	126,198,903	119,211,751	127,269,408
Cash Funds	2,156,598	2,159,446	3,364,627	3,391,546	3,446,918
Reappropriated Funds	2,019,921	366,214	3,163,502	2,664,411	2,667,346
Federal Funds	3,769,772	3,356,766	1,046,536	1,169,393	1,183,725

TOTAL - Department of Human Services	921,738,658	978,680,370	942,457,684	953,655,482	994,027,501
FTE	1,886.9	2,649.2	2,884.2	2,878.6	2,882.9
General Fund	457,436,455	527,749,480	476,504,778	500,262,960	527,303,468
Cash Funds	158,588,119	151,598,880	151,668,714	145,491,726	159,495,228
Reappropriated Funds	90,983,954	121,065,564	119,123,453	116,412,706	118,020,988
Federal Funds	214,730,130	178,266,446	195,160,739	191,488,090	189,207,817

APPENDIX B

EXAMPLE: FUNDING MODEL IMPLEMENTATION YEAR 1											
	FUNDING MODEL			ALLOCATIONS							
COUNTY	FUNDING MODEL ALLOCATION	ADJUSTMENT FOR APPROPRIATION	ADJUSTED (PRO RATA)	CHILD WELFARE	CORE	STAFFING	ADOPTION/ RELATIVE GUARDIANSHIP	CHAFEE	SUBTOTAL ALLOCATION	DIFFERENCE	AMOUNT OF CWAC POT TO COVER DISCREPANCIES
El Paso	$72,900,991	93%	$68,077,565	$48,438,379	$6,688,688	$4,877,555	$5,740,143	$272,558	$66,017,324	$2,060,240	$2,060,240
Arapahoe	51,609,733	93%	48,195,023	35,366,077	5,606,965	3,537,177	5,053,412	112,983	49,676,614	(1,481,591)	0
Denver	73,656,955	93%	68,783,511	45,990,297	6,266,150	3,428,992	7,672,143	198,034	63,555,617	5,227,894	5,227,894
Adams	52,741,256	93%	49,251,680	35,395,871	5,482,886	3,890,663	5,502,161	123,109	50,394,690	(1,143,011)	0
Jefferson	40,653,971	93%	37,964,139	27,783,996	3,983,676	1,874,802	3,325,391	104,393	37,072,258	891,881	891,881
Douglas	12,612,962	93%	11,778,437	10,379,884	1,386,891	1,115,988	697,424	0	13,580,187	(1,801,750)	0
Weld	31,594,367	93%	29,503,955	21,144,862	4,186,728	1,393,562	2,397,422	67,232	29,189,805	314,150	314,150
Larimer	27,462,428	93%	25,645,402	19,617,107	2,882,599	828,116	377,834	93,302	23,798,959	1,846,443	1,846,443
Boulder	20,816,861	93%	19,439,533	13,924,846	1,723,830	297,085	1,117,133	80,387	17,143,281	2,296,252	2,296,252
Pueblo	17,432,061	93%	16,278,685	12,449,367	2,240,153	311,939	2,543,323	89,519	17,634,301	(1,355,616)	0
Mesa	21,746,892	93%	20,308,029	13,444,443	2,214,552	1,544,652	3,979,379	87,978	21,271,004	(962,975)	0
Broomfield	3,488,915	93%	3,258,074	2,280,113	437,119	59,417	128,738	12,603	2,917,991	340,084	340,084
Garfield	4,876,952	93%	4,554,273	3,160,989	777,536	44,563	132,053	10,594	4,125,734	428,539	428,539
Eagle	2,291,515	93%	2,139,899	1,532,473	327,781	59,417	62,816	0	1,982,487	157,412	157,412
La Plata	3,714,860	93%	3,469,070	2,440,581	1,010,466	59,417	211,660	27,208	3,749,332	(280,263)	0
Montrose	4,608,537	93%	4,303,617	3,451,299	953,877	363,668	634,787	14,236	5,417,866	(1,114,249)	0
Fremont	6,302,473	93%	5,885,476	4,152,992	1,104,148	133,688	663,571	0	6,054,400	(168,924)	0
Morgan	3,745,675	93%	3,497,846	2,501,218	605,099	29,708	426,217	7,052	3,569,295	(71,449)	0
Delta	3,528,275	93%	3,294,830	2,456,278	427,151	285,407	478,804	14,807	3,662,447	(367,617)	0
Montezuma	2,213,172	93%	2,066,740	1,684,092	314,961	0	154,704	0	2,153,757	(87,017)	0
Elbert	1,472,759	93%	1,375,315	988,112	392,273	59,417	77,121	0	1,516,923	(141,608)	0
Summit	1,145,363	93%	1,069,581	671,347	111,142	0	5,508	0	787,997	281,584	281,584
Routt	1,263,574	93%	1,179,971	714,675	321,737	0	12,337	0	1,048,749	131,222	131,222
Logan	4,306,470	93%	4,021,536	2,611,838	549,454	59,417	788,566	0	4,009,274	12,262	12,262
Teller	2,191,907	93%	2,046,882	1,223,202	392,886	0	238,603	0	1,854,690	192,191	192,191
Chafffee	2,383,565	93%	2,225,859	1,111,879	313,644	59,417	124,903	9,458	1,619,302	606,557	606,557
Otero	2,452,850	93%	2,290,559	1,914,439	530,105	64,367	340,881	0	2,849,792	(559,233)	0
Alamosa	4,386,617	93%	4,096,381	3,100,452	854,929	185,345	475,276	0	4,616,002	(519,621)	0
Moffat	1,633,830	93%	1,525,729	1,059,630	197,810	59,417	112,549	0	1,429,406	96,324	96,324
Prowers	1,496,539	93%	1,397,522	1,072,984	234,143	59,417	44,487	0	1,411,031	(13,509)	0
Park	1,161,031	93%	1,084,212	682,778	193,083	0	47,720	0	923,581	160,631	160,631
Gunnison	1,142,005	93%	1,066,445	584,667	159,271	0	10,249	0	754,186	312,259	312,259

Example: Funding Model Implementation
Year 1

County	Funding Model			Allocations						Difference	Amount of CWAC pot to cover discrepancies
	Funding Model Allocation	Adjustment for Appropriation	Adjusted (pro rata)	Child Welfare	Core	Staffing	Adoption/ Relative Guardianship	Chafee	Subtotal Allocation		
Pitkin	712,912	93%	665,743	384,875	60,397	59,417	0	0	504,689	161,054	161,054
Yuma	1,028,563	93%	960,509	715,462	216,650	59,417	70,850	0	1,062,379	(101,870)	0
Grand	912,743	93%	852,352	461,668	94,896	0	47,806	0	604,369	247,983	247,983
Rio Grande	1,857,121	93%	1,734,246	1,075,393	185,869	74,271	164,930	0	1,500,464	233,782	233,782
Las Animas	1,864,739	93%	1,741,360	1,152,160	303,738	59,417	359,000	0	1,874,315	(132,955)	0
Conejos	1,055,606	93%	985,763	728,797	206,107	74,271	49,212	0	1,058,387	(72,625)	0
Archuleta	1,023,292	93%	955,587	720,818	160,285	59,417	81,405	0	1,021,924	(66,338)	0
Kit Carson	781,500	93%	729,793	588,727	130,964	0	60,297	0	779,987	(50,194)	0
Rio Blanco	1,091,425	93%	1,019,212	669,664	94,522	0	77,178	0	841,364	177,848	177,848
Clear Creek	1,555,843	93%	1,452,902	695,579	115,195	59,417	127,788	0	997,978	454,924	454,924
San Miguel	461,081	93%	430,574	311,826	25,000	0	13,010	0	349,836	80,738	80,738
Saguache	918,574	93%	857,797	534,186	113,258	59,417	66,096	0	772,958	84,840	84,840
Lake	730,139	93%	681,830	419,072	88,707	0	35,549	0	543,328	138,502	138,502
Huerfano	1,531,113	93%	1,429,808	1,022,577	214,816	59,417	99,816	0	1,396,626	33,182	33,182
Gilpin	718,900	93%	671,335	479,126	83,404	59,417	58,446	0	680,393	(9,058)	0
Phillips	391,774	93%	365,853	223,651	38,230	0	25,866	0	287,747	78,106	78,106
Lincoln	1,477,493	93%	1,379,736	760,515	111,080	0	183,971	0	1,055,566	324,170	324,170
Washington	578,982	93%	540,674	361,275	71,650	59,417	33,290	0	525,632	15,042	15,042
Bent	717,706	93%	670,220	461,491	99,582	59,417	29,806	0	650,296	19,923	19,923
Dolores	230,182	93%	214,952	223,651	25,473	29,708	13,351	0	292,184	(77,231)	0
Crowley	847,435	93%	791,365	493,360	131,950	59,417	108,317	0	793,044	(1,679)	0
Baca	274,784	93%	256,603	262,944	47,912	59,417	2,174	0	372,446	(115,843)	0
Ouray	240,924	93%	224,983	223,651	26,509	0	0	0	250,159	(25,176)	0
Costilla	1,255,910	93%	1,172,814	862,966	131,167	59,417	45,246	0	1,098,796	74,017	74,017
Cheyenne	133,650	93%	124,807	223,651	25,000	0	4,546	0	253,197	(128,389)	0
Sedgwick	212,509	93%	198,449	223,651	30,052	0	7,726	0	261,429	(62,980)	0
Kiowa	437,308	93%	408,374	233,283	36,379	59,417	54,422	0	383,501	24,873	24,873
Custer	432,614	93%	403,990	303,548	53,184	0	0	0	356,731	47,259	47,259
Jackson	31,926	93%	29,814	223,651	25,000	0	3,059	0	251,709	(221,896)	0
Hinsdale	43,695	93%	40,804	34,861	25,000	0	0	0	59,861	(19,057)	0
Mineral	26,293	93%	24,553	37,472	25,000	14,854	0	0	77,327	(52,773)	0
San Juan	27,742	93%	25,906	29,607	25,000	0	0	0	54,607	(28,700)	0
Total	$506,639,839		$473,118,484	$338,474,322	$55,893,705	$25,707,555	$45,400,472	$1,325,453	$466,801,508	$6,316,977	$17,552,171
										hold outs excluding transportation	
Appropriations	$473,118,484			$349,099,709	$55,302,123	$26,478,879	$40,912,320	$2,681,756		$4,515,011	

MEMORANDUM

JOINT BUDGET COMMITTEE

TO	Members of the Joint Budget Committee
FROM	Robin J. Smart, JBC Staff (303-866-4955)
DATE	February 22, 2021
SUBJECT	Concerning appropriations that fund the child welfare information system, Colorado Trails

During the Joint Budget Committee Staff Figure Setting presentation on February 22, 2021, the Committee asked the following questions:

- What is the status of the Trails modernization project?
- What is the status of Trails modifications related to the Family First Prevention Services Act of 2018?
- Is there an enhanced federal Title IV-E match rate for modifications to Trails for the purposes of complying with the federal Family First Prevention Services Act of 2018?
- What are the annual changes in appropriations to the Colorado Trails line item?

STATUS OF TRAILS MODERNIZATION

The Department of Human Services provided the following update concerning the Trails modernization project:

- The Trails Modernization project is presently focused on two major milestones: the upgrade of Oracle from 10g to 19C to provide additional system stability, and Release 7 (R7).
- The release includes all functionality for the Division of Youth Services, slated for this Spring, and will bring 50 percent of users into one system (Trails Mod). It represents a significant step towards decommissioning Legacy.
- Both the Oracle upgrade and R7 release are in the final stages of testing.
- After R7, the Trails team will move towards frequent, high-value releases that balance operational issues (e.g. root cause analyses and fixes for Help Desk tickets, increasing system stability to avoid future outages) with development of the remaining Modernization functions based on value to end users, technical considerations, and county/user feedback.
- At this time, the Department and the Governor's Office of Information Technology (OIT) do not have an estimate for when Legacy will be fully decommissioned, but will continue to develop the Trails roadmap based on high-value features for users.

STATUS OF TRAILS MODIFICATIONS

Trails is currently ready for implementation of Family First. Release 5, shipped in May 2020 and contained all Family First Trails functionalities needed to successfully opt into Family First by October 2021. At the time Colorado opts into Family First, it is expected that some revisions will need to be made to Trails based ongoing policy changes. One set of small revisions were made in the Fall of 2020. Additional revisions is likely to include enhanced coordination of data systems to continually expand Family First claiming, including interfaces with Trails and/or new Trails functionality. Continued expansion of functionality around prevention services in particular will ensure Colorado is able to maximize IV-E reimbursement for prevention. The ongoing Family First request of $250,000 allows OIT and the Department to continue making these improvements without needing additional large, one-time requests for major release packages. This approach is consistent with the transition

from waterfall methodologies to agile. This request is outside the scope of the Trails Modernization project.

FEDERAL TITLE IV-E MATCH RATE

There is a federal match for all Trails General Fund appropriations. For new development, the federal government provides a match rate of approximately 45 percent. For operational work, this match is approximately 35 percent.

INCREMENTAL CHANGES IN APPROPRIATIONS

ADJUSTMENTS TO APPROPRIATIONS TO THE COLORADO TRAILS LINE ITEM RELATED TO THE FEDERAL FAMILY FIRST PREVENTION SERVICES ACT OF 2018				
ACTION	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS	PURPOSE
FY 2019-20 R13 Colorado Trails Maintenance	$2,452,920	$1,103,814	$1,349,106	Contract for additional developers, business analysts, database administrators, service desk support, and infrastructure to maintain the Trails system used by state; appropriations at the time were deemed insufficient to pay for existing operating expenses
SB19-178 Adoption Subsidy Program	60,204	42,143	18,061	Repeals and reenacts the Adoption Assistance Program; funding is for Trails modifications to align with provisions of the bills
FY 2019-20 1331 Family First and Trails (supplemental bill)	744,199	483,729	260,470	Operating expenses related to the Capital IT Trails modernization project due to federal Administration of Children and Families findings that Trails was not in conformity with case management system requirements and not meeting the needs of the end user; Trails modifications related to Family First (placement of children in QRTPs and prevention candidacy); county technical assistance
FY 2020-21 Annualization supplemental bill	(744,199)	(483,729)	(260,470)	annualization of FY 2019-20 1331
FY 2020-21 R6 Family First and Trails	515,488	335,067	180,421	See explanation for FY 2019-20 1331
SB20-162 Changes Related to Family First	242,250	157,463	84,787	Trails modifications to segregate information on families receiving prevention services from the parts of the system that contain data on families with an open dependency and neglect case
FY 2021-22 Annualize SB 20-162	(242,250)	(157,463)	(84,787)	annualization of FY 2020-21 appropriation
FY 2021-22 R2 Family First Prevention Services	250,000	162,500	87,500	Additional Trails modifications related to Family First
FY 2021-22 NP5 OIT budget package	(659,385)	(342,880)	(316,505)	Reductions related to: elimination of the travel budget, removing Trails funds related to project management from budget because DHS is unable to utilize all of the state funding that is currently appropriated for project
TOTAL	$2,619,227	$1,300,644	$1,318,583	