

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2023-24

DEPARTMENT OF HUMAN SERVICES

(Office of Children, Youth and Families)

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.

In some of the analysis of decision items in this document, you may see language denoting certain 'levels of evidence', e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by 'levels of evidence', and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

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 document focuses on one division within the Department, the Office of Children, Youth and Families (OCYF). The OCYF budget includes the following subdivisions:

- The **Division of Child Welfare** provides funding for programs that protect children from harm and assist families in caring for and protecting their children. Nearly 80.0 percent of 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.
- The **Division of Youth Services** is responsible for the supervision, care, and treatment of juveniles held in secure detention facilities pre- or post-adjudication, juveniles committed or sentenced by courts, and juveniles receiving six-month mandatory parole services following commitment. The agency maintains fourteen secure facilities and augments this capacity with contracts for community placements.
- The **Community Programs** subdivision includes state funding for community-based programs that target youth and families. Programs include the Juvenile Parole Board, the Tony Grampas Youth Services Program, and the Domestic Abuse Program. The Tony Grampas program promotes prevention and education programs designed to reduce the need for state interventions.

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).

SUMMARY OF STAFF RECOMMENDATIONS

OFFICE OF CHILDREN, YOUTH, AND FAMILIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation						
H.B. 22-1329 (Long Bill)	\$741,431,761	\$463,294,285	\$112,188,614	\$17,743,513	\$148,205,349	1,278.1
Other legislation	12,446,918	805,876	11,628,023	0	13,019	4.9
S.B. 23-119 (Supplemental bill)	(217,936)	(1,565,092)	1,287,691	(124,097)	183,562	0.0
TOTAL	\$753,660,743	\$462,535,069	\$125,104,328	\$17,619,416	\$148,401,930	1,283.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$753,660,743	\$462,535,069	\$125,104,328	\$17,619,416	\$148,401,930	1,283.0
R2 Preventing youth homelessness	2,239,249	2,216,297	0	0	22,952	5.5
R4 Child Welfare Medicaid access	485,587	162,500	0	235,587	87,500	2.7
R6 DYS security equipment upgrades	540,600	540,600	0	0	0	0.0
R10 Community provider rate	16,813,231	10,047,087	2,700,138	425,339	3,640,667	0.0
R15 Quality assurance programs	(1,239,077)	(1,161,187)	0	0	(77,890)	(13.0)
R16 Juvenile justice budget alignment	0	0	0	0	0	0.0
R17 Realign child welfare hotline budget	(535,787)	(535,787)	0	0	0	0.0
R18 DYS parole caseload	(700,000)	(700,000)	0	0	0	0.0
R19 DYS contract caseload	(2,096,132)	(1,675,864)	(168,734)	(134,557)	(116,977)	0.0
BA3 DYS career technical education	1,081,093	1,081,093	0	0	0	14.7
BA6 Child Welfare Licensing Cash Fund	182,300	0	182,300	0	0	0.0
BA7 Legal Representation Cash Fund	626,623	0	626,623	0	0	0.0
BA8 Excess Federal Title IV-E Cash Fund	473,057	0	473,057	0	0	0.0
BA10 DYS detention caseload	0	0	0	0	0	0.0
Staff initiated Tobacco MSA adjustment	190,464	0	190,464	0	0	0.0
Indirect cost assessments	1,775,765	0	36,603	9,294	1,729,868	0.0
Non-prioritized requests	205,126	0	205,126	0	0	2.5
Technical adjustments	469,890	317,046	76,607	(47,220)	123,457	0.0
Annualize prior year legislation	(9,373,893)	3,117,237	(12,915,714)	545,756	(121,172)	0.1
Annualize prior year budget actions	2,868,839	2,656,128	83,823	9,417	119,471	0.2
TOTAL	\$767,667,678	\$478,600,219	\$116,594,621	\$18,663,032	\$153,809,806	1,295.7
INCREASE/(DECREASE)	\$14,006,935	\$16,065,150	(\$8,509,707)	\$1,043,616	\$5,407,876	12.7
Percentage Change	1.9%	3.5%	(6.8%)	5.9%	3.6%	1.0%
FY 2023-24 EXECUTIVE REQUEST	\$774,268,162	\$484,910,424	\$116,537,515	\$18,720,418	\$154,099,805	1,336.9
Request Above/(Below) Recommendation	\$6,600,484	\$6,310,205	(\$57,106)	\$57,386	\$289,999	41.2

DESCRIPTION OF INCREMENTAL CHANGES

R2 PREVENTING YOUTH HOMELESSNESS [REQUIRES LEGISLATION]: The request includes an increase of \$5,100,837 total funds, including \$5,049,825 General Fund, and 7.4 FTE in FY 2034-24. The request requires legislation to establish a housing voucher for foster youth. Staff recommends an appropriation of \$2,239,249 total funds and 5.5 FTE. The staff recommendation does not include the housing voucher and does not require legislation. The recommendation annualizes to \$2,349,627 total funds and 6.0 FTE in FY 2023-24, including \$2,321,453 General Fund.

R4 IMPROVING MEDICAID ACCESS FOR CHILD WELFARE YOUTH: The request includes an increase of \$541,573 total funds and 2.7 FTE, including \$162,500 General Fund, in FY 2023-24 for dedicated staff to coordinate between the Department of Health Care Policy and Financing (HCPF) and DHS

for child welfare youth. Staff recommends an appropriation of \$485,587 total funds and 2.7 FTE. The recommendation annualizes to \$789,269 total funds in FY 2024-25, including \$325,000 General Fund.

R6 DYS SECURITY EQUIPMENT UPGRADES: The request includes an increase of \$540,600 General Fund in FY 2023-24, and \$137,000 General Fund in FY 2024-25 and ongoing, for the one-time purchase and ongoing maintenance of security equipment. Proposed equipment expenses include 11 drug trace detectors, five digital fingerprinting machines, and one handheld x-ray. Staff recommends approval of the request.

R10 COMMUNITY PROVIDER RATE: The request includes an increase of \$16,813,231 total funds, including \$10,047,087 General Fund in FY 2023-24 and ongoing in OCYF for a 3.0 percent provider rate increase. Staff recommends approval of the request to align with Committee common policy.

R15 QUALITY ASSURANCE BUDGET ALIGNMENTS: The request includes a net-zero transfer of two line items from OCYF to the Administration and Finance Division. This includes a decrease of \$1,239,077 total funds in OCYF with an equal increase in the Administration and Finance Division. The Committee approved the request as part of the DHS figure setting presentation on February 17.

R16 JUVENILE JUSTICE BUDGET ALIGNMENT: The request includes a net-zero transfer of \$281,249 General Fund and 3.0 FTE from the Division of Child Welfare (DCW) to the Division of Youth Services (DYS). The transfer would not have a programmatic impact and is intended to align the Long Bill with current practice. Staff recommends approval of the request.

R17 REALIGN CHILD WELFARE HOTLINE BUDGET: The request includes a one-time decrease of \$535,787 General Fund in FY 2023-24 to reflect cost efficiencies in DCW. The request is a continuation of a one-time decrease approved by the Committee and General Assembly during the last budget cycle. The Department states that the decrease would not have a programmatic impact, and is only requested on a one-time basis to allow for future technological improvements. Staff recommends approval of the request.

R18 DYS PAROLE CASELOAD: The request includes a decrease of \$700,000 General Fund in FY 2023-24 and ongoing to reflect a projected parole caseload decrease of 2.0 percent. The Department does not anticipate that the decrease will have an impact on services and that funding will be reverted at the end of the fiscal year if the request is not approved. Staff recommends approval of the request.

R19 DYS CONTRACT CASELOAD: The request includes a decrease of \$1,927,398 total funds, including \$1,675,864 General Fund, in FY 2023-24 and FY 2024-25 to reflect decreased caseload for community contract placements. This is the continuation of a supplemental request approved by the Committee in January. Staff recommends approval of the request with additional technical reductions to cash fund sources related to the closure of the Ridge View facility.

BA3 DYS CAREER TECHNICAL EDUCATION: The request includes an increase of \$1,495,474 General Fund and 19.0 FTE in FY 2023-24 and ongoing to increase career education opportunities at several DYS facilities. Staff recommends an appropriation of \$1,627,474 General Fund and 17.4 FTE. Of this amount, \$1.1 million and 14.7 FTE are reflected in the OCYF, while the remainder is located in the Administration and Finance Division. The recommendation annualizes to \$1,635,048 General Fund and 19.0 FTE in FY 2024-25 and ongoing.

BA6 CHILD WELFARE LICENSING CASH FUND: The request includes an increase of \$182,300 cash fund spending authority from the Child Welfare Licensing cash fund in FY 2022-23 and a new line item to replace spending authority that was unintentionally removed in the creation of the new Department of Early Childhood. This is the continuation of a supplemental request approved by the Committee in January. Staff recommends approval of the request.

BA7 LEGAL REPRESENTATION CASH FUND: The request includes an increase of \$626,623 cash fund spending authority from the Title IV-E Administrative Cost Cash Fund in FY 2023-24 and ongoing to align spending authority with projected federal revenues. This is the continuation of a supplemental request approved by the Committee in January. Staff recommends approval of the request.

BA8 EXCESS FEDERAL TITLE IV-E CASH FUND SPENDING AUTHORITY: The request includes an increase of \$473,057 cash fund spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund in FY 2023-24 to align with projected federal revenues. This is the continuation of a supplemental request approved by the Committee in January. Staff recommends approval of the request.

BA10 DYS DETENTION BED CAP INCREASE [REQUIRES LEGISLATION]: The request includes an increase of \$3,340,119 General Fund and 38.0 FTE in FY 2023-24 and ongoing to increase the juvenile detention bed cap. The juvenile detention bed cap is set in statute and requires legislation to increase. Staff recommends denial of the request for legislation to be considered outside of the Committee.

INDIRECT COST ASSESSMENT: The recommendation includes a net increase to indirect costs.

NON-PRIORITIZED REQUESTS: The recommendation includes an increase of \$205,126 cash funds to reflect the impact of Committee action on the Department of Early Childhood. Staff requests permission to make adjustments to this item pending final action on that Department.

TECHNICAL ADJUSTMENTS: The recommendation includes a net increase of \$469,890 for technical adjustments provided in the table below.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Leap year adjustment	\$530,116	\$317,046	\$76,607	\$13,006	\$123,457	0.0
DYS Admin adjustment	(60,226)	0	0	(60,226)	0	0.0
TOTAL	\$469,890	\$317,046	\$76,607	(\$47,220)	\$123,457	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net decrease of \$9,373,893 total funds to reflect the FY 2023-24 impact of bills passed in previous sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB22-1374 Foster care success act	\$1,112,326	\$1,112,326	\$0	\$0	\$0	0.1
HB22-1094 Foster youth in transition	843,318	421,659	0	421,659	0	0.0
SB23-119 Supplemental bill	217,936	1,565,092	(1,287,691)	124,097	(183,562)	0.0
HB22-1289 Health benefits for children	166,000	107,900	0	0	58,100	0.0
HB22-1056 Emergency care for children	49,550	45,260	0	0	4,290	0.0

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB22-1283 Youth & family behav. health	(11,628,023)	0	(11,628,023)	0	0	0.0
HB22-1131 Reduce justice involvement	(105,000)	(105,000)	0	0	0	0.0
HB22-1099 Policies and procedures	(30,000)	(30,000)	0	0	0	0.0
TOTAL	(\$9,373,893)	\$3,117,237	(\$12,915,714)	\$545,756	(\$121,172)	0.1

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a net increase of \$2,868,839 total funds to reflect the FY 2023-24 impact of prior year budget actions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY22-23 Salary survey	\$3,615,704	\$3,449,853	\$82,890	\$9,161	\$73,800	0.0
FY22-23 R17 Realign child welfare hotline	457,787	457,787	0	0	0	0.0
FY22-23 R7 DYS phone replacement	100,000	100,000	0	0	0	0.0
FY22-23 R6 Facilities management	48,945	0	931	256	47,758	0.0
FY19-20 R21 Salesforce shield	1,142	0	22	6	1,114	0.0
FY22-23 R1 Food service & housekeeping	0	0	0	0	0	0.0
FY22-23 BA9 DYS Job readiness	(1,088,000)	(1,088,000)	0	0	0	0.0
FY22-23 BA6 SB 21-278 funding	(250,000)	(250,000)	0	0	0	0.0
FY22-23 R4 County child welfare support	(15,712)	(13,512)	0	0	(2,200)	0.2
FY22-23 NP5 OIT package	(1,027)	0	(20)	(6)	(1,001)	0.0
TOTAL	\$2,868,839	\$2,656,128	\$83,823	\$9,417	\$119,471	0.2

OUT-YEAR GENERAL FUND IMPACT OF RECOMMENDATIONS

The following table describes the ongoing General Fund impacts of the FY 2023-24 recommendations. Out-year amounts are understated as they only include the base requested amount, and cannot account for common policy compensation increases likely to occur each year.

DEPARTMENT OF HUMAN SERVICES OUT-YEAR RECOMMENDATION IMPACTS						
	FY 2023-24		FY 2024-25		DIFFERENCE	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
R2 Preventing youth homelessness	\$2,216,297	5.5	\$2,321,453	6.0	\$105,156	0.5
R4 Child Welfare Medicaid access	162,500	2.7	325,000	3.0	162,500	0.3
R6 DYS security equipment upgrades	540,600	0.0	137,000	0.0	(403,600)	0.0
R10 Community provider rate	10,047,087	0.0	10,047,087	0.0	0	0.0
R17 Realign child welfare hotline budget	(535,787)	0.0	0	0.0	535,787	0.0
R18 DYS parole caseload	(700,000)	0.0	(700,000)	0.0	0	0.0
R19 DYS contract caseload	(1,675,864)	0.0	(1,675,864)	0.0	0	0.0
BA3 DYS career technical education	1,081,093	17.4	1,635,048	19.0	553,955	1.6
TOTAL	\$11,135,926	25.6	\$12,089,724	28.0	\$953,798	2.4

PRIMARY DIFFERENCES FROM THE REQUEST

The staff recommendation includes the following differences from the request:

- New FTE are recommended at the minimum of the salary range and without centrally appropriated line items in the first year for requests with less than 19.0 FTE;
- Removal of costs associated with the creation of a housing voucher program and related casework support for R2 Preventing Youth Homelessness;
- Denial of BA10 DYS Detention caseload;

- Adjustments for the Tobacco Master Settlement Agreement; and,
- Technical adjustments to DYS cash funds related to contract placements at state facilities.

→ R2 PREVENTING YOUTH HOMELESSNESS [REQUIRES LEGISLATION]

REQUEST: The request includes an increase of \$5.1 million total funds, including \$5.0 million General Fund, and 7.4 FTE in FY 2034-24 to address factors contributing to youth homelessness. The request annualizes to \$5.2 million total funds in FY 2024-25 and ongoing. The request requires legislation to establish a housing voucher for foster youth.

EVIDENCE LEVEL: The Department indicated this request item is theory- and evidence-informed. The Department provided limited research and statistics to support the request. The request supports evidence-based programs as identified by the Federal Family First Clearinghouse, as well as additional staff for OCYF. Staff agrees that the request is theory-informed.

RECOMMENDATION: **Staff recommends an appropriation of \$2,239,249 total funds and 5.5 FTE**, including \$2,216,297 General Fund and \$22,952 federal funds from Title IV-E of the Social Security Act. Legislation is not required to implement the staff recommendation.

ANALYSIS: The request includes multiple components with the intention of reducing the number of foster care and DYS youth that experience homelessness in early adulthood. The National Youth in Transition Database (NYTD) approximates that 30.0 percent of respondent foster youth in Colorado report experiencing homelessness between ages 17 and 21. Senate Bill 23-082 (Colorado Fostering Success Voucher Program) has already been introduced to create a housing voucher and provide related casework support for this population.

BACKGROUND

Foster youth transitioning to independent adulthood are often referred to as foster youth in transition. Transition may include emancipation or youth transferring to living independently with or without support from local child welfare agencies. Research indicates that planned transitions may be essential to long-term housing stability. Foster youth in transition programs were recently expanded in the state under H.B. 21-1094 (Foster Youth in Transition). Under the bill, youth may stay or return to foster care until age 21.

Several factors may contribute to the likelihood of youth experiencing future homelessness. A study of foster youth receiving housing assistance in San Francisco found that certain experiences within foster care increase the likelihood of chronic homelessness, including multiple placements and a lack of transition planning.¹ A study of foster youth in Iowa, Wisconsin, and Illinois found that certain risk factors, such as experiencing child abuse and economic instability, are stronger determinants of experiencing homelessness than exposure to the foster care system itself.² Finally, a study of foster youth in Detroit found that youth in unstable housing situations were more likely to have transitioned into independence at younger ages and had experienced more placements while in foster care.³

¹ Brown, S., & Wilderson, D. (2010). [chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.researchgate.net/profile/Stephanie-Brown-14/publication/227413833_Homelessness_prevention_for_former_foster_youth_Utilization_of_transitional_housing_programs/links/5c68c9db92851c1c9de5beb0/Homelessness-prevention-for-former-foster-youth-Utilization-of-transitional-housing-programs.pdf](https://www.researchgate.net/profile/Stephanie-Brown-14/publication/227413833_Homelessness_prevention_for_former_foster_youth_Utilization_of_transitional_housing_programs/links/5c68c9db92851c1c9de5beb0/Homelessness-prevention-for-former-foster-youth-Utilization-of-transitional-housing-programs.pdf)

² Dworsky, A., Napolitano, L., & Courtney, M. (2013). <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3969135/>

³ Fowler, P. J., Toro, P. A., & Miles, B. W. (2009). [chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://ajph.aphapublications.org/doi/pdf/10.2105/AJPH.2008.142547](https://ajph.aphapublications.org/doi/pdf/10.2105/AJPH.2008.142547)

Similarly, youth in stable housing situations post-transition were less likely to have experienced restrictive placements in foster care.

Each of the studies recommended that states increase investment in foster care transition services, particularly for youth with increased risk factors. Recommended investments include increased funding for housing assistance such as vouchers and hands-on housing search assistance, assisting youth to build financial training and assets before transition, and providing incentives for landlords and developers to create and support housing resources for transition youth.

The Former Foster Care Steering Committee was created by H.B. 18-1319 (Successful Adulthood Former Foster Youth). A report provided by the Steering Committee included a recommendation to build a network of housing supports for young people leaving foster care in the state.⁴ The report also indicates that a landlord mitigation/incentive fund should be developed to assist counties in developing housing options to address landlord liability concerns such as a youth's lack of co-signers or rental history.

The report indicates that ideally the transition out of foster care would follow the transition to adulthood experienced by non-foster youth. In their late teens, youth would experience a supportive household that models basic household and financial management. Then, youth transition to living in dorms or with roommates where responsibilities are shared and youth may return home with parents or guardians at any time. Finally, youth gain sufficient experience to live on their own.

In foster care, this process may translate to living in a family or family-like setting, transitioning into an Independent Living Arrangement (ILA) before finally reaching emancipation. ILAs are foster care placements where a young person lives on their own with supervision and support of a child welfare agency. ILAs are funded by Title IV-E, requiring an open child welfare case. Youth may therefore be faced with choosing between maintaining involvement with the child welfare system into their twenties, or transition to independence with a higher risk of homelessness.

EXISTING PROGRAMS

There are several existing state and federal programs that may provide support for foster youth in transition. Services include the federal Chafee program, the state Foster Youth in Transition program, and federal and state housing vouchers largely administered through the Department of Local Affairs.

CHAFFEE/FYIT

The John H. Chafee Foster Care Program for Successful Transition to Adulthood (Chafee) is a federal program created by the Foster Care Independence Act of 1999. The federal program is a capped allocation to states to provide funding to assist youth currently or formerly in foster care with services and financial assistance to transition into adulthood. The program is the predominant resource available to assist foster youth in transition with housing stability, but services may also include assistance obtaining employment and education, financial management, and mentorship. Federal funding for Chafee has decreased from \$2.5 million to \$1.5 million in the last ten fiscal years while the number of youth eligible for services has increased.

⁴ HB 18-1319 Former Foster Care Steering Committee Final Recommendations, March, 2019. chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://co4kids.org/sites/default/files/FFCY%20Steering%20Committee%20Recommendations_FINAL.pdf

House Bill 21-1094 (Foster Youth in Transition) created the Foster Youth in Transition (FYiT) program and aimed to supplement decreasing federal Chafee funds with state General Fund. The bill allowed youth to voluntarily continue to receive certain child welfare services until age 21. The bill included an ongoing appropriation of \$888,038 General Fund to support the program. Services may include assistance enrolling in Medicaid, obtaining employment and education, case management, and housing stability. A total of 246 youth have participated in the program since it began in June 2021, and 146 are in supervised independent living arrangements. The bill also created the Youth Transition Services Grant Program for county departments and other entities to serve youth aged 18-23 who are making the transition to adulthood. Funds are distributed by the Department with recommendations from an advisory committee.

The Department has collected data related to the FYiT program and estimates that 68 foster youth re-entered foster care after exiting since 2021. Additionally, 327 youth have utilized the FYiT program, and only 2.5 percent have discharged for a reason that would indicate a negative experience with the program. As of November 2022, 257 youth were currently engaged with the program.

HOUSING VOUCHERS

The Division of Housing (DOH) in the Department of Local Affairs (DOLA) functions as a statewide public housing authority that primarily serves individuals and families with very low incomes, people with disabilities, and people experiencing homelessness. The Division administers a number of state and federal rental assistance programs that target different populations, but often give preference to families.

REQUEST

The request is intended to address youth risk factors for homelessness at three different stages: (1) prevention (2) intervention, and (3) treatment.

- 1 **Preventing adverse childhood experiences:** The request includes \$717,688 total funds, including \$690,946 General Fund, and 2.0 FTE in FY 2023-24 to increase resources aimed at preventing adverse childhood experiences that increase risk factors for future homelessness. This portion of the request would build capacity for local service providers, and create two program intermediaries to assist providers with federal requirements and data monitoring. The request would only support evidence-based practices as identified in the Family First Prevent Services Clearinghouse.
- 2 **Addressing youth risk factors:** The request includes \$1,250,000 General Fund to support evidence-based programs that target risk factors that increase foster youth's likelihood of experiencing homelessness. Funding would be distributed to local service providers that provide evidence-based intervention services, such as home-based multisystemic therapy and mentorship groups. The request would provide resources for up-front costs for providers that are often barriers to implementing evidence-based practices, including funding to hire, train, and license staff before federal resources can be accessed.
- 3 **Increasing support for transition-age youth:** The request includes \$3.1 million total funds, including \$2.6 million General Fund, and 2.0 FTE in DCW and 4.0 FTE in DYS to provide

housing assistance for youth transitioning out of foster care and DYS commitment. This portion of the request includes \$1.4 million to increase support for case management services for foster youth, and \$1.1 million to create a new youth housing voucher.

Parts one and two of the request are aimed at taking a holistic approach to improve resources for at risk youth before they reach the stage of transitioning out of foster care without support. Investments in these programs are intended to reduce reliance on foster youth transition programs in the future. Both parts provide resources to providers for proven, evidence-based programs as established by the Federal Family First Prevention Services Clearinghouse, allowing for Title IV-E federal match.⁵

Part one increases resources for programs that aim to improve support for families to reduce the likelihood that children are placed in foster care. This portion of the request includes funding to support two FTE in DCW as well as \$512,000 General Fund to support intermediary organizations. The FTE will support monitoring and federal data reporting, assist with strategic planning for long-term capacity building, and expand prevention services to reach youth and families across the state. Example programs include Invest in Kids, which connects families with resources to improve child care, including nurse-family partnerships, parenting programs, home-based care programs, maternal health, and early childhood education.⁶ Currently program resources are concentrated in the Denver-metro area.

Part two of the request aims to improve resources for foster youth to address risk factors for experiencing homelessness before the age of transition. The Department has not requested FTE to support this portion of the request, and instead intends to directly distribute \$1.25 million General Fund to providers. The funds are intended to be directed at start-up costs that are currently a barrier to expanding services around the state. Example costs include construction, certification, and hiring and training staff. Medicaid and other federal matching funds can be utilized for these programs once they are established, but is not available for start-up costs. The Department therefore anticipates that this investment will facilitate additional federal drawdown, though the exact amount will depend on the resources that are deployed.

Programs under part two of the request will address risk factors such as lack of support from relatives, mental and behavioral health needs, and juvenile justice involvement. Example programs provided by the Department include resources for home-based multisystemic therapy and Fostering Healthy Futures. Fostering Healthy Futures is a 30-week program for teens and pre-teens that provides a mentorship program for child welfare youth to engage in goal-setting, skills training, and reduce adverse outcomes.⁷ These services have been prioritized by the Colorado Service Continuum Working Group.

The services addressed in the request are also included in a report by the Colorado Evaluation and Action Lab at the University of Denver that identified short- and long-term recommendations for implementing evidence-based practices to maximize federal drawdown under the implementation of Family First.⁸ The Lab identified Family First qualifying services by county in 2021. The following

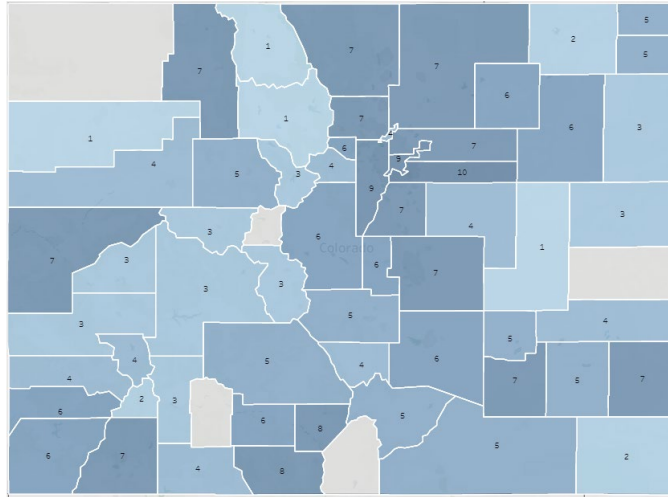
⁵ HHS (2022). <https://preventionservices.acf.hhs.gov/program>

⁶ Invest in Kids (2023). <https://iik.org/programs/>

⁷ Fostering Healthy Futures (2023). <https://www.fosteringhealthyfutures.org/programs>

⁸ Colorado Evaluation and Action Lab (2021). <https://coloradolab.org/wp-content/uploads/2021/07/Strategy-for-the-Evidence-based-Aspects-of-the-Family-First-Service-Continuum.pdf>

map encompasses services beyond the scope of the request, but indicates overall child welfare service disparities that may exist across the state.



The map provides the number of services rated by the Family First Clearinghouse as promising, supported, or well-supported by county. Counties in gray are pending survey data. The map and additional data are provided at the source linked below.

Source: *Family First Prevention Services, Colorado Department of Human Services and the Colorado Evaluation and Action Lab at the University of Denver (June, 2021)*. <https://public.tableau.com/app/profile/colorado.lab/viz/FamilyFirstPreventionServices/Dashboard1>

In addition to the housing voucher and casework support, part three of the request includes 4.0 FTE for DYS. The Department has stated anecdotally that there are instances where DYS youth may transition out of commitment above age 18 with no home to go to. In these instances, youth may parole to hotels or homeless shelters. The Department does not have data on how often this may occur, but estimates that last year 95 DYS youth would have been eligible for the housing voucher program included in the request. The dedicated DYS staff are proposed as Transition Specialists that will assist youth with identifying housing resources before and during transition. Services could include identifying offender-friendly housing units appropriate for youth, connect multiple DYS youth looking for housing to facilitate roommate arrangements, transporting youth to housing appointments, advising on leases, as well as connecting youth with post-transition treatment, education, and career opportunities.

SENATE BILL 23-082

Legislation establishing a housing voucher program for foster youth has already been introduced. Senate Bill 23-082 (Colorado Fostering Success Voucher Program) provides casework support and creates a housing voucher program for youth ages 18 to 26 who have had experience with the foster or kinship care system, are Colorado residents, meet DOLA income requirements, and are at risk of experiencing homelessness. Staff and the Department agree that the legislation includes the most significant, but not all portions of the request.

Based on the bill and fiscal note, staff and the Department agree that the bill includes funding for the housing voucher and casework services described in part three of the request. This accounts for \$2.7 million total funds and 2.0 FTE included in the request. Similarly, the most recent fiscal note for the bill assumes expenses of \$2.7 million total funds for DHS. The bill does not appear to include the resources described in parts one and two of the request, or staffing for DYS described in part three of the request.

RECOMMENDATION

The staff recommendation includes all portions of the request not addressed by S.B. 23-082, without centrally appropriated line items and FTE calculated at the minimum of the salary range as approved following the COWINS agreement. The difference between the request and recommendation is outlined in the table below. The table reflects total funds, which include General Fund and federal funds from Title IV-E of the Social Security Act.

R2 REQUEST AND RECOMMENDATION						
	FY 2023-24 TOTAL FUNDS			FY 2024-25 TOTAL FUNDS		
	Request	Rec.	Difference	Request	Rec.	Difference
FTE	7.4	5.5	-1.9	8.0	6.0	-2.0
Personal services	\$611,725	\$429,129	\$(182,596)	\$663,048	\$468,142	\$(194,906)
Centrally approp. costs	138,887	0	(138,887)	150,547	111,385	(39,162)
Standard operating	61,425	48,120	(13,305)	61,880	8,100	(53,780)
Prevention programs	512,000	512,000	0	512,000	512,000	0
Intervention programs	1,250,000	1,250,000	0	1,250,000	1,250,000	0
Youth housing voucher	1,086,800	0	(1,086,800)	1,086,800	0	(1,086,800)
Foster youth casework support	1,440,000	0	(1,440,000)	1,440,000	0	(1,440,000)
TOTAL	\$5,100,837	\$2,239,249	\$(2,861,588)	\$5,164,275	\$2,349,627	\$(2,814,648)

Recommended amounts by fund source are included in the table below. Federal funds reflect the Title IV-E match for DCW FTE.

R2 RECOMMENDATION BY FUND SOURCE			
	TOTAL FUNDS	GENERAL FUND	FEDERAL FUNDS
FY 2023-24	\$2,239,249	\$2,216,297	\$22,952
FY 2024-25	2,349,627	2,321,453	28,174

→ R4 MEDICAID ACCESS FOR CHILD WELFARE YOUTH

REQUEST: The request includes an increase of \$541,573 total funds, including \$162,500 General Fund, and 2.7 FTE in FY 2023-24 and \$821,637 total funds in FY 2024-25 and ongoing for dedicated staff to coordinate between the Department of Health Care Policy and Financing (HCPF) and DHS for child welfare youth.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The Department provided limited research to support the request. Staff finds that assigning a level of evidence for additional support staff is not applicable.

RECOMMENDATION: **Staff recommends an appropriation of \$485,587 total funds and 2.7 FTE,** including \$162,500 General Fund, \$235,587 Medicaid funds reappropriated from HCPF, and \$87,500 federal funds from Title IV-E of the Social Security Act.

ANALYSIS: The Division of Child Welfare (DCW) is required to support medical assistance through the Colorado Medicaid program for qualifying youth receiving child welfare services.⁹ Qualifying youth include children in foster care, supervised independent living placements, youth committed to

⁹ Section 12 CCR 2509-5-7.402.

DYS, youth with subsidized adoption agreements, youth receiving Core services, youth eligible for Relative Guardianship Assistance or Supplemental Security Income, and Title IV-E eligible youth including youth in out-of-home placements or adoptions out of state until the receiving state can provide Medicaid.

Child Welfare Medicaid programs are administered by DHS, but require collaboration with other agencies for implementation. OCYF manages child welfare programs, while the Department of Healthcare Policy and Financing (HCPF) is responsible for benefits and services. Each agency uses different data platforms to manage and track casework.

Trails is the case management platform administered by OCYF and utilized by DYS and all 64 counties to track referrals and case history. Medicaid benefits are managed through the Colorado Benefits Management System (CBMS). Therefore, child welfare cases are often opened in Trails, but must interface with CBMS to manage Medicaid eligibility and benefits.

Currently, OCYF relies on one staff developer to manage the technical elements of the Trails interface to research and address Medicaid entitlement fixes for help desk tickets. An additional one Medicaid liaison supports the implementation of the entitlement that affects over 15,000 child welfare youth in the state.

In July 2021, the Delivery of Child Welfare Services Task Force Medicaid Subcommittee wrote a letter to DHS, HCPF, and the Office of Information Technology (OIT) expressing concern regarding child welfare Medicaid eligibility disruptions and the length of time required to resolve disruptions. In response, DHS initiated four multi-agency root cause analysis to create short, medium, and long-term recommendations aimed at resolving the concerns.

The analyses found at least 1,397 eligibility disruptions, or approximately one for every 15 youth who receive Medicaid through the child welfare system. Disruptions reflect breaks in Medicaid enrollment, which can prevent youth from accessing critical healthcare services and prescriptions. In some cases, youth were denied access to available residential beds for no reason other than disruptions to Medicaid billing that is often outside of the control of OCYF. The analyses identified 13 root causes and 5 systemic causes. Root causes included technological, data, and process problems fixable in the short term. The analyses revealed that a lack of centralized expertise with both Medicaid and the specialized child welfare population was an overarching systemic issue leading to prolonged disruptions.

REQUEST

The Department is requesting a three-part plan to address the short, medium, and long-term recommendations identified by the root cause analyses and improve Medicaid access for child welfare youth in the state.

- 1 Create Child Welfare Medicaid Specialist Team (\$182,959 total funds, 1.8 FTE)
The specialist team will consist of 2.0 FTE to function as navigators for child welfare involved families, county departments of human services, and providers. The specialists would ensure successful eligibility enrollment, facilitate access to care, and provide recommendations to gain efficiencies. The Department intends for these positions to work with counties, RAEs, providers, and families to anticipate and quickly resolve problems to reduce systemic barriers to care.

The positions will report jointly to DHS and HCPF. This reporting structure will help formalize the responsibility of each department, which can be an efficiency barrier in the existing structure. DHS anticipates that this portion of the request will increase access for physical and behavioral healthcare, reduce errors, and reduce the response time for Trails help desk tickets.

2 Increase Technical Capacity (\$358,615 total funds and 0.9 FTE)

The funding would support one contract developer and one analyst to improve the Medicaid Trails interface and move help desk tickets more quickly. Improving Medicaid access requires aligning the three largest platforms in Colorado, Trails, CBMS, and the Colorado interChange. These positions will therefore also report to both DHS and HCPF to expand capacity and implement system improvements. The contract developer is anticipated to be supported by Title IV-E federal funds at a match rate of 65:35.

3 Enhance Quality Assurance (\$250,000 total funds beginning in FY 2024-25)

Once capacity is built through part two of the request, the Department intends to expand quality assurance beginning in FY 2024-25. This portion of the request will consist of one contract tester to reduce technical bugs and provide ongoing quality assurance. This position is also eligible for Title IV-E federal funds at a match rate of 65:35.

The Department notes that counties have requested dedicated subject matter experts and support from the state in improving Child Welfare Medicaid access. The root cause analysis found that 49.8 percent of eligibility disruptions were caused by program and policy issues, and an additional 36.5 percent were caused by technical issues. While problems certainly exist within other parts of the service continuum including disruptions with RAEs and a lack of similarly dedicated county staff, only state staff are positioned to fix the overall program and technical concerns identified in the request.

RECOMMENDATION

Staff recommends approval of the request without centrally appropriated costs, and FTE calculated at the minimum of the salary range following the COWINS agreement. The request included one Business Analyst IV position at the midpoint of the salary range to allow for competitive hiring and align with current positions at HCPF. Following COWINS salary range adjustments, there are minimal differences between the requested amount and calculating FTE at the minimum. Staff therefore recommends approving all FTE at the minimum to align with Committee common policy. The table reflects total funds, which include General Fund, Medicaid funds reappropriated from HCPF, and federal funds from Title IV-E of the Social Security Act.

R4 REQUEST AND RECOMMENDATION						
	FY 2023-24 TOTAL FUNDS			FY 2024-25 TOTAL FUNDS		
	Request	Rec.	Difference	Request	Rec.	Difference
FTE	2.7	2.7	0.0	3.0	3.0	0.0
Personal services	\$218,294	\$211,527	\$(6,767)	\$242,549	\$230,757	\$(11,792)
Centrally approp. Costs	50,294	0	-50294	55,883	54,462	-1421
Standard operating	22,985	24,060	1075	9,205	4,050	-5155
Contract developer	250,000	250,000	0	500,000	500,000	0
TOTAL	\$541,573	\$485,587	\$(55,986)	\$807,637	\$789,269	\$(18,368)

The table below provides the recommendation by fund source.

R4 RECOMMENDATION BY FUND SOURCE				
	TOTAL FUNDS	GENERAL FUND	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2023-24	\$485,587	\$162,500	\$235,587	\$87,500
FY 2024-25	789,269	325,000	289,269	175,000

➔ R6 DYS SECURITY EQUIPMENT UPGRADES

REQUEST: The request includes an increase of \$540,600 General Fund in FY 2023-24, and \$137,000 General Fund in FY 2024-25 and ongoing, for the one-time purchase and ongoing maintenance of security equipment.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The Department did not provide any evidence to support the request. Staff agrees that the request will have measurable outputs to determine if the request is effective, but finds that assigning a level of evidence is not applicable as the request is not informed by any particular study or research.

RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: The Department operates 15 secure facilities that serve youth between the ages of 10-21. DYS currently uses several strategies to prevent and detect contraband within facilities, including:

- Pat and search of youth when warranted by Division policy;
- Urine detection screenings for suspected drug use;
- Drug detection dogs;
- Hand-held metal detectors;
- Visible search of mail; and,
- Requirements that all staff and visitors entering facilities carry personal items in clear bags.

The request states that the Division’s existing procedures are not sufficient to detect synthetic drugs from entering state facilities. The request further states that detecting and preventing drugs from entering facilities is a priority for maintaining staff safety and ensuring a safe, therapeutic environment for youth. The Committee initially approved a series of facility improvements for DYS in FY 2019-20, before the decisions were reversed for budget balancing.

The Department therefore requests the following equipment to improve drug and contraband detection in DYS facilities:

- 1 Handheld X-ray machines (\$56,000, three machines by 2024-25)
The request includes one handheld x-ray machine in FY 2023-24 and three machines in FY 2024-25 to allow for DYS staff to develop procedures to operate and maintain the machine before expanding to multiple facilities. The machines will be used to detect contraband that may be hidden in walls, mattresses, furniture, and other materials.
- 2 Drug trace detectors (\$259,600, 11 machines)

The request includes 11 drug trace detectors that will be capable of instantaneously detecting trace amounts of explosives and narcotics on staff, visitors, mail, and any other personnel or materials as needed. The anticipated cost is \$23,600 per detector. Purchasing 11 detectors will allow for one detector at each DYS campus.

3 Digital fingerprint machines (\$225,000, five machines)

The request includes the purchase of five digital fingerprint machines, as well as \$5,000 per year per machine for ongoing maintenance. DYS currently relies on physical fingerprints, which requires prints to be mailed back and forth between DYS, Judicial Districts, and other agencies as relevant. Physical prints are prone to smearing and can be rejected, increasing processing time by two or three times. Transitioning to digital fingerprinting will eliminate the wait times for physical transport of fingerprints.

➔ R10 COMMUNITY PROVIDER RATE

REQUEST: The request includes an increase of \$16.8 million total funds, including \$10.0 million General Fund for FY 2023-24 and ongoing in OCYF for a 3.0 percent provider rate increase.

RECOMMENDATION: The Committee has approved a 3.0 percent common policy provider rate increase. Staff recommends approval of the requested amounts to align with common policy. The request and recommendation include adjustments to multiple line items in OCYF as described in the table on the following page. Staff requests permission to make adjustments should Committee final action change.

DEPARTMENT OF HUMAN SERVICES, FY 2023-24 COMMON POLICY PROVIDER RATE ADJUSTMENT (DIVISION OF CHILD WELFARE AND DIVISION OF YOUTH SERVICES)					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
DIVISION OF CHILD WELFARE					
Adoption and Relative Guardianship Assistance	\$1,283,215	\$694,596	\$129,363	\$0	\$459,256
Child Welfare Services	11,806,175	6,239,494	2,210,248	410,708	2,945,725
County Level Child Welfare Staffing	830,510	604,575	83,638	0	142,297
Residential Placements for Children with Intellectual and Development Disabilities	103,598	103,598	0	0	0
Family and Children's Programs	1,734,551	1,459,817	181,345	0	93,388
<i>DCW Subtotal</i>	<i>\$15,758,049</i>	<i>\$9,102,080</i>	<i>\$2,604,594</i>	<i>\$410,708</i>	<i>\$3,640,666</i>
DIVISION OF YOUTH SERVICES					
Institutional Programs, Medical Services	\$163,429	\$163,429	\$0	\$0	\$0
Institutional Programs, Educational Programs	82,487	82,487	0	0	0
Community Programs, Purchase of Contract Placements	181,463	167,976	0	13,487	0
Community Programs, Managed Care Project	46,734	45,590	0	1,144	0
Community Programs, S.B. 91-94 Programs	475,011	379,467	95,544	0	0
Community Programs, Parole Program Services	106,058	106,058	0	0	0
<i>DYS Subtotal</i>	<i>\$1,055,182</i>	<i>\$945,007</i>	<i>\$95,544</i>	<i>\$14,631</i>	<i>\$0</i>
TOTAL – COMMITTEE ACTION TO DATE	\$16,813,231	\$10,047,087	\$2,700,138	\$425,339	\$3,640,666

ANALYSIS: Each year the Committee typically makes a determination on a common figure setting policy to be applied for all community provider rate increases across all relevant programs. 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 exclusively 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 these line items, the provider rate adjustments affect funding used for county staff salaries as well as contracted provider rates.

RECENT LEGISLATION

The 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. Child welfare providers received targeted provider rate increases above the common policy for four years, consistent with an actuarial analysis required by H.B. 17-1292. Total funding of the 2017 actuarial analysis was fulfilled by the Committee in FY 2021-22. Annual increases are provided in the table below.

PROVIDER RATE INCREASES PURSUANT TO SECTION 26-5-104 (6)(G), C.R.S.				
	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. 19-144 (DHS Supplemental Bill)	4,908,507	2,356,084	981,701	1,570,722
S.B. 19-207 (Long Bill)*	12,250,000	6,868,000	2,070,000	3,312,000
S.B. 21-205 (Long Bill)	22,288,264	10,698,368	4,457,653	7,132,243
Total	\$54,030,105	\$26,922,452	\$10,426,021	\$16,681,632

**Includes \$1.9 million General Fund for DYS.*

The Committee recently sponsored S.B. 21-278 (Reimbursement for Out-of-home Placements), which required the Department to contract with an independent vender in FY 2022-23 to complete an updated actuarial analysis. Beginning FY 2024-25, the Department is required to update rate-setting methodology and implement adjusted rates subject to available appropriations.

While the study will not be finalized until the fall of 2023 to inform FY 2024-25 rates, the bill required preliminary reports on provider rates in December of 2021 and 2022. The study was required to account for decreased staff to case ratios required under Family First, and include DYS community providers. The 2021 report included an initial update on the 2017 rates based on these adjustments. The 2022 report provided an update on the status of the contract for the final actuarial analysis, but did not provide any updates on rate calculations. Each report is provided in Appendix B.

The 2021 report estimated the new need for provider rates is \$20.0 to \$21.4 million higher than the allocation at the time. While \$15.2 to \$16.3 million of this total was for Child Welfare, the discrepancy represented a 3.2 percent increase from the base for Child Welfare provider rates at the time, compared to an 18.3 percent increase for DYS. The Committee approved a 2.0 percent increase in FY 2022-23. A summary of the results is provided in the table below.

2021 INITIAL ACTUARIAL RESULTS COMPARED TO RECENT COMMON POLICY INCREASES				
FY 2021-22 BASE	2021 ACTUARIAL ESTIMATED INCREASE	% INCREASE	FY 2022-23 AND 2023-24 COMMON POLICY INCREASES	OVER/(UNDER) ACTUARIAL
\$515,112,533	\$16,325,371	3.2%	\$26,060,300	\$9,734,929
\$27,485,602	\$5,035,264	18.3%	\$1,604,894	(\$3,430,370)

While the common policy is based on a simple percentage increase from the prior year base, the actuarial analysis will estimate the total cost of supporting the daily rates necessary for providers to implement Family First. The initial results in 2021 estimated an increase from the current daily rate of \$304 to \$485 may be necessary to support Family First implementation and increase staff salaries to 2021 market levels. The Department estimates that the costs of both these factors have likely increased, and assumes that the final actuarial analysis will therefore include a higher daily rate and greater total dollar amount.

Even though initial results indicate a significant increase could be necessary for DYS providers, staff does not recommend a targeted increase before the results of the actuarial analysis are finalized for FY 2024-25 to be consistent with the Committee’s intent in S.B. 21-278. A percentage based increase will not accurately account for proposed daily rate increases, or address discrepancies between DCW and DYS rates. The Department does not recommend setting a targeted adjustment for DYS without DCW, as many providers serve both populations and providing a targeted increase to one without the other could incentivize providers away from serving one population in favor of the other.

The Committee has also approved a base salary survey increase of 5.0 percent for state employees. Line items in the Child Welfare community provider rate common policy include the capped allocations that are distributed to counties to support child welfare services, including salaries for county child welfare staff. Increasing these line items will not necessarily increase salaries for county staff as salaries are often set by county departments or county commissioners. However, increasing the General Fund appropriation to these lines will increase the amount of resources available to counties for child welfare services regardless.

It is not common practice for the state compensation increases to inform adjustments to the capped allocations or community provider rate. However, staff has provided two options if the Committee would prefer to align the capped allocations with the statewide compensation common policy increase rather than the community provider rate. Option A applies a 5.0 percent increase to the county capped allocations alone, and a 3.0 percent increase to the remaining line items. Option B applies a 5.0 percent increase to all line items impacted by the community provider rate in the Office of Children, Youth and Families.

OPTION A: 5.0 PERCENT INCREASE FOR CAPPED ALLOCATIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
DIVISION OF CHILD WELFARE					
Adoption and Relative Guardianship Assistance	\$1,283,215	\$694,596	\$129,363	\$0	\$459,256
Child Welfare Services	19,676,958	10,399,156	3,683,747	684,512	4,909,542
County Level Child Welfare Staffing	1,384,183	1,007,625	139,396	-	237,162
Residential Placements for Children with Intellectual and Development Disabilities	103,598	103,598	-	-	-
Family and Children’s Programs	2,890,918	2,433,029	302,242	-	155,648
<i>DCW Subtotal</i>	<i>\$25,338,873</i>	<i>\$14,638,004</i>	<i>\$4,254,748</i>	<i>\$684,512</i>	<i>\$5,761,608</i>

OPTION A: 5.0 PERCENT INCREASE FOR CAPPED ALLOCATIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
DIVISION OF YOUTH SERVICES					
Institutional Programs, Medical Services	163,429	163,429	-	-	-
Institutional Programs, Educational Programs	82,487	82,487	-	-	-
Community Programs, Purchase of Contract Placements	197,216	167,976	-	13,487	15,753
Community Programs, Managed Care Project	46,733	45,590	-	1,144	-
Community Programs, S.B. 91-94 Programs	475,010	379,467	95,544	-	-
Community Programs, Parole Program Services	106,058	106,058	-	-	-
<i>DYS Subtotal</i>	<i>\$1,070,934</i>	<i>\$945,006</i>	<i>\$95,544</i>	<i>\$14,631</i>	<i>\$15,753</i>
TOTAL	\$26,409,807	\$15,583,011	\$4,350,292	\$699,143	\$5,777,361

OPTION B: 5.0 PERCENT ACROSS THE BOARD					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
DIVISION OF CHILD WELFARE					
Adoption and Relative Guardianship Assistance	\$2,138,692	\$1,157,660	\$215,605	\$0	\$765,427
Child Welfare Services	19,676,958	10,399,156	3,683,747	684,512	4,909,542
County Level Child Welfare Staffing	1,384,183	1,007,625	139,396	-	237,162
Residential Placements for Children with Intellectual and Development Disabilities	172,663	172,663	-	-	-
Family and Children's Programs	2,890,918	2,433,029	302,242	-	155,648
<i>DCW Subtotal</i>	<i>\$26,263,414</i>	<i>\$15,170,134</i>	<i>\$4,340,990</i>	<i>\$684,512</i>	<i>\$6,067,779</i>
DIVISION OF YOUTH SERVICES					
Institutional Programs, Medical Services	272,382	272,382	-	-	-
Institutional Programs, Educational Programs	137,478	137,478	-	-	-
Community Programs, Purchase of Contract Placements	328,694	279,960	-	22,478	26,256
Community Programs, Managed Care Project	77,889	75,983	-	1,906	-
Community Programs, S.B. 91-94 Programs	791,684	632,444	159,240	-	-
Community Programs, Parole Program Services	176,763	176,763	-	-	-
<i>DYS Subtotal</i>	<i>\$1,784,890</i>	<i>\$1,575,010</i>	<i>\$159,240</i>	<i>\$24,385</i>	<i>\$26,256</i>
TOTAL	\$28,048,305	\$16,745,144	\$4,500,230	\$708,897	\$6,094,034

📌 COUNTY STAFFING

Staff has not recommended an increase for county staffing above the common policy provider rate increase as a funding model for child welfare capped allocations is ongoing for implementation in FY 2024-25. However, an updated workload study is finalized and may be considered by the Committee for additional investments in county staffing.

BACKGROUND

In 2021, the Committee sponsored S.B. 21-277 to request a workload study and funding model for county level child welfare staffing. The legislation followed a 2014 workload study that had been used to inform appropriations since FY 2015-16, even though several concerns had been identified with the workload study and related funding. The studies are meant to inform the Department's budget requests and the CWAC allocation model beginning in FY 2024-25.

The updated workload study was completed in January, but the funding model is not expected to be available until April, 2023. Staff has not included a recommendation above the community provider rate increase for county staffing as the funding model is not yet available and is not meant to be implemented until FY 2024-25. The discussion below provides background on the issue, and describes the findings of the updated workload model. Staff has provided calculations if the Committee chooses to consider additional increases related to county staffing.

In February 2013, the General Assembly requested that the Office of the State Auditor (OSA) conduct an audit of OCYF, including a study of the caseload for child welfare caseworkers. To satisfy this request, the OSA conducted a performance audit and contracted with a third party to produce a separate workload study for county caseworkers. At the time, the Department indicated that a workload study focusing on county child welfare caseworkers had not been performed in 30 years.

The performance audit made several recommendations for OCYF to implement within existing appropriations. The independent workload study determined that the proper workload for county staff was a caseworker to case ratio of 1:10, and a supervisor to case worker ratio of 1:5. At the time, the report estimated that an additional 576.0 caseworker and 122.0 supervisor FTE were necessary to achieve the recommended caseload ratio.

In response to the workload study and a related Department budget request, the Committee sponsored S.B. 15-242 (County Child Welfare Staff) to outline how additional funding for county staff would be allocated. The bill required that funding only be used for positions created after January 1, 2015. Counties that accept an allocation from the Staffing Block Grant are required to provide a 10.0 percent match to the allocated state and federal funds. No match is required if a county qualifies for tier 1 or tier 2 for the purpose of County Tax Base Relief.

A new line item, Child Welfare County Staffing, was created in the Long Bill as a county capped allocation. Funding to support an additional 100.0 FTE at an average cost of \$60,000 per FTE was added in the first year. This cost included salary, benefits, training, and operating costs and varied by position. The Department requested annual increases for the line item, often based on adding an additional 100.0 FTE. The Department requests never adjusted the calculation from the original cost of \$60,000 per FTE, but staff recommended and the Committee approved applying the common policy community provider rate to the request each year as a cost of living adjustment. An increase not occurred since FY 2019-20.

TABLE 1: COUNTY CHILD WELFARE STAFFING LINE ITEM, ANNUAL *INITIAL* APPROPRIATION INCREASES¹

	FTE UPON WHICH CALCULATION IS BASED	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
FY 2015-16 (phase 1)	100.0	\$6,064,149	\$5,428,510	\$606,415	\$0	\$29,224
FY 2016-17 (phase 2)	100.0	6,064,149	5,428,510	606,415	0	29,224
FY 2017-18 (phase 3)	67.0	4,028,061	3,625,255	402,806	0	0
FY 2018-19 (phase 4)	100.0	6,096,229	1,902,891	609,623	0	3583715
FY 2019-20 (phase 5)	100.0	6,170,258	4,534,025	617,026	0	1,019,207
FY 2020-21 ²	0.0	0	0	0	0	0
FY 2021-22	0.0	0	0	0	0	0
FY 2022-23	0.0	0	0	0	0	0
Total	467	\$28,422,846	\$20,919,191	\$2,842,285	\$0	\$4,661,370
Total recommended by workload study	698					
Remaining positions to be funded	231					

¹ Does not reflect adjustments related to common policy provider rate increases applied to previous years or the annualizations of prior year budget actions.

² The Department requested and the Committee initially approved calculations based on 50.0 FTE for FY 2020-21. This action was reversed during balancing.

Even though the calculation is based on adding a certain number of FTE, the General Assembly has no authority to govern county FTE numbers, hiring dates, or salary ranges. The salary the calculation is based on has never been seen as competitive or realistic for many counties. The Bureau of Labor Statistics indicates that the average salary for child and family social workers in Colorado was \$59,790.¹⁰ Counties often hire fewer FTE to provide higher salaries, or offset salary differences through the Block. Therefore, the actual number of positions created from S.B. 15-242 funding has often been less than what was calculated.

	FTE CALCULATION FOR S.B. 15-252 ALLOCATION	ACTUAL FTE ADDED USING S.B. 15-242 ALLOCATION
FY 2015-16 (phase 1)	100.0	100.0
FY 2016-17 (phase 2)	100.0	84.3
FY 2017-18 (phase 3)	67.0	66.0
FY 2018-19 (phase 4)	100.0	84.3
FY 2019-20 (phase 5)	100.0	84.0
FY 2020-21*	0.0	0.0
FY 2021-22	0.0	0.0
FY 2022-23	0.0	0.0
Total Funded	467.0	418.5
<i>2014 Workload Recommendation</i>		
	698.0	
<i>Total FTE Remaining</i>		
	231.0	

*The Committee initially approved funding based on 50.0 FTE in FY 2020-21, but the decision was reversed during balancing.

Each year the Department provides updated data on county child welfare worker staffing and caseload in an RFI. The 2022 report indicates that caseload is beginning to rebound following decreased reporting in 2020 and 2021 due to impacts from the COVID-19 pandemic. The provided data indicates that actual statewide caseworker and supervisor ratios fall within the levels recommended by the 2014 workload study, but are likely to fall short if caseload continues to increase. Statewide data is provided in the table below and the data by county is provided in Appendix C.

	MONTHLY CASELOAD	ACTUAL CASEWORKER RATIO	ACTUAL SUPERVISOR RATIO	ACTUAL STAFFING (BLOCK, CORE, & 242)	BLOCK & CORE FTE INCREASE SINCE 2015	242 FTE INCREASE
2015				1,681	189.0	95.0
2016				2,021	71.0	184.0
2017	20,954			2,144	130.0	266.0
2018	21,896	11.5	5.5	2,155	90.0	245.0
2020	21,292	11.3	4.7	2,551	313.0	419.0
2021	19,311	8.64	5.2	2,644	384.0	450.0
2022	20,610	10.67	4.41	2,273	400.5	447.6

The report also indicates that 407.1 FTE are vacant across the state, indicating that half of the positions added since 2015 are not currently filled. While the salary rates used to calculate county staffing increases may be lower than the salaries actually offered by counties, salary may not be the greatest

¹⁰ BLS (2021). <https://www.bls.gov/oes/current/oes211021.htm#st>

challenge for hiring. The Department notes that they are engaging in additional hiring strategies including improved partnerships with local educational institutions.

Even though counties are certainly facing child welfare workforce challenges, staff did not recommend an increase above the request in FY 2022-23 due to the outdated nature of the available data and analysis. The available data indicates that existing funding levels may adequately staff counties according to the 2014 workload study findings, but do not account for post-COVID system and workforce strains, and never adequately accounted for the actual cost for counties to hire FTE.

SENATE BILL 21-277 (CHILD WELFARE SERVICES ALLOCATION FORMULA)

During the 2021 Legislative Session, the Committee sponsored S.B. 21-277 (Child Welfare Services Allocation Formula). The bill required the Department to contract with an independent vendor to conduct an updated county workload study and funding model. The workload study and funding model are meant to inform the Department’s budget requests and CWAC allocations for FY 2024-25, not FY 2023-24. The reports are informational for the Committee, but may be utilized to inform appropriations regardless of whether related budget requests are submitted by the Executive Branch.

The workload study has been completed and was provided to staff in February. The workload study provides an updated caseload recommendation, but does not include funding recommendations. Funding recommendations to implement the workload study will be included in the funding model that is expected to be completed in April, 2023, and will not be available to the Committee before the Long Bill is closed.

The workload study includes the following recommendations:

- Update the Trails system to manage juvenile justice/crossover youth casework more effectively;
- Address challenges in the work experience for child welfare staff;
- Establish different caseload expectations for the 11 Large and Balance of State (BOS) counties;
- Utilize strategies to reduce vacancies; and,
- **Increase the total number of child welfare staff statewide by 284.5 FTE.**

Staffing levels recommended in the workload study are provided in the table below.

TABLE 4: S.B. 21-277 WORKLOAD STUDY RECOMMENDATION					
	CASEWORKERS	SUPERVISORS	CASE AIDES	SUPPORT STAFF	TOTAL
<i>Recommended Staffing Levels</i>					
11 Large	1,489.2	366.7	253.2	297.8	2,407.0
BOS	337.8	84.5	67.6	67.6	557.5
Statewide Total	1,827.1	451.2	320.7	365.4	2,964.4
<i>Current Authorized Staffing Levels</i>					
11 Large	1,412.3	326.5	106.5	265.8	2,111.1
BOS	331.2	111.5	82.0	44.3	569.0
Statewide Total	1,743.4	438.0	188.5	310.0	2,679.9
<i>Difference</i>					
11 Large	76.9	40.2	146.7	32.0	295.9
BOS	6.6	(27.0)	(14.4)	23.3	(11.5)
Statewide Total	83.7	13.2	132.2	55.4	284.5

To establish the appropriate staffing ratios, the study determined the appropriate amount of time for each task required by the relevant staff, multiplied by caseload, and divided by available time for an FTE estimate. The time per task was determined through focus group interviews, surveys, and ongoing feedback from counties throughout the development of the workload study. The time per task was sensitive to county size and factors for case complexity, as small counties have fewer resources to accommodate complex cases and may therefore require higher staffing times per case or task.

The report found a caseworker vacancy rate of 19.2 percent, broken down by a 17.5 percent rate for the 11 large counties and 26.6 percent for BOS. The total vacancy rate for child welfare staff overall was 14.3 percent.

JBC STAFF CALCULATIONS

Since the implementation of S.B. 15-242, staff has provided the Committee with calculations that demonstrate the cost per FTE, the cost of implementing the Department request, and the cost of fully funding the workload study. The cost per FTE is based on the salaries included in the original request with annual common policy provider rate adjustments applied as a cost of living adjustment. The cost of fully funding the workload study is based on funding the total number of FTE that remain unfunded through prior year’s budget actions.

For the following calculations, staff has applied a 5.0 percent increase to the per FTE cost from the prior year to reflect the common policy salary survey increase for state employees. This cost per FTE is certainly understated and will be better informed by the pending funding model. Any increase the Committee considers this year cannot be informed by the funding model. However, any increase considered this year may defray the cost of increases anticipated in FY 2024-25.

TABLE 5: COUNTY STAFFING COSTS PER FTE

JOB CLASS	FTE	SALARIES	BENEFITS	OPERATING	TRAINING	TOTAL COST	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
Case Aides	1.0	\$32,687	\$9,806	\$5,250	0	\$47,742	\$35,234	\$4,774	\$7,734
Case workers	1.0	46,216	13,865	5,250	1,050	66,381	48,989	6,638	10,754
Supervisors	1.0	59,976	17,993	5,250	578	83,796	61,842	8,380	13,575
Total	3.0	\$138,878	\$41,664	\$15,750	\$1,628	\$197,920	\$146,065	\$19,792	32063

In previous years, the Committee has considered increasing funding for county staffing based on the cost of adding an amount equal to the calculations to support 100.0 FTE. The FTE calculation includes funding to support 4.0 case aides, 80.0 caseworkers, and 16.0 supervisors. This allocation is based on the original request for FY 2015-16. The new workload study provides a new job classification, Support Staff, that has never been reflected in calculations previously. Staff therefore did not have a salary basis for this position and did not include the position in calculations.

The following table provides the calculations for potential increases based on an additional 50.0, 100.0, and 229.1 FTE. The calculation of 229.1 FTE includes all positions provided in the 2021 workload study without Support Staff positions that staff does not have a salary basis for. Even if the Committee approves the funding below for 229.1 FTE, the Committee should anticipate a request for additional funding in FY 2024-25 to account for Support Staff positions and increased salaries. Salaries used as the basis for the calculation have never been seen as sufficient by county departments of human

services, and are currently being evaluated in the ongoing funding model study in order to establish a FY 2024-25 recommendation.

TABLE 6: COST CALCULATIONS FOR TOTAL FTE ALLOCATIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
50.0 FTE	\$3,421,095	\$2,524,768	\$342,110	\$554,217
100.0 FTE	6,842,191	5,049,537	684,219	1,108,435
229.1 FTE*	12,973,753	9,574,630	1,297,375	2,101,748

→ R16 JUVENILE JUSTICE BUDGET ALIGNMENT

REQUEST: The request includes a net-zero transfer of \$281,249 General Fund and 3.0 FTE from the Division of Child Welfare (DCW) to the Division of Youth Services (DYS) to correct an appropriation from S.B. 21-071 (Limit the Detention of Juveniles).

RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: Senate Bill 21-071 (Limit Detention of Juveniles) decreased the statutory statewide juvenile detention bed cap from 327 to 215. The bill included decreased appropriations to reflect the caseload decrease required by the legislation, as well as increased appropriations to support additional responsibilities for an existing working group. The Department’s initial fiscal note response for the bill included related decreases for the Institutional Programs section of DYS, and increases for the Office of Information Technology Services and the Child Welfare Administration line item.

The Department’s request indicates that the appropriation to the Division of Child Welfare was a technical error, and a portion of the ongoing appropriation should be transferred to the DYS section of the Long Bill. The table below provides the appropriation to DCW from the original bill, as well as the FY 2022-23 annualization compared to the FY 2023-24 request.

S.B. 21-071 DCW APPROPRIATIONS BY FISCAL YEAR

	FY 2021-22	FY 2022-23	FY 2023-24 REQUEST
General Fund	\$427,979	\$460,894	(\$281,249)
Federal Funds	24,789	0	0
FTE	4.5	5.0	-3.0

→ R17 REALIGN CHILD WELFARE HOTLINE BUDGET

REQUEST: The request includes a one-time decrease of \$535,787 General Fund in FY 2023-24 to reflect cost efficiencies in DCW. The Department states that the decrease would not have a programmatic impact.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The request is informed by prior-year expenditures. Staff finds that assigning a level of evidence is not applicable for technical requests.

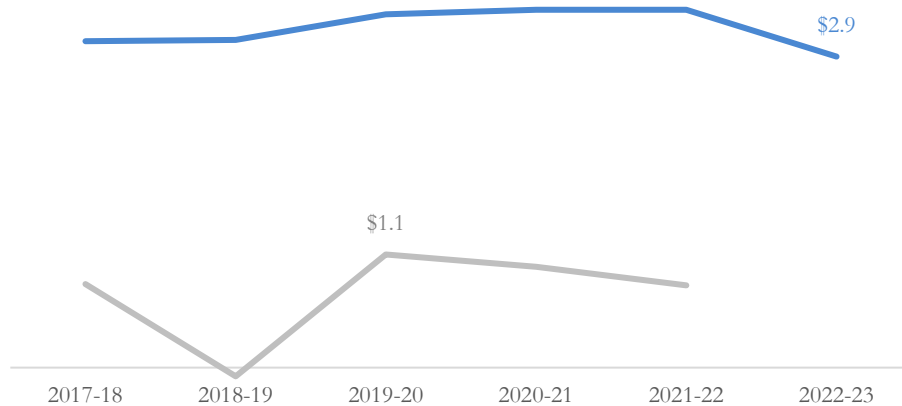
RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: The Hotline for Child Abuse and Neglect is the statewide public reporting hotline system that provides a direct, immediate, and efficient route for counties to accept and respond to reports of abuse and neglect. Calls to local county numbers are routed through the state system so that the Department may collect data on the number of calls made to each county. The FY 2022-23 Long Bill included \$2.9 million General Fund and \$51,727 federal funds from Title IV-E to support the hotline.

The hotline has been utilized by all 64 counties since its inception in 2015. The Hotline County Connection Center (HCCC) is based in Lamar, Colorado through the Prowers County Department of Human Services. Counties have the option to pay Prowers County to provide call coverage on their behalf. The HCCC currently provides 24/7 call coverage for 45 counties and after-hours coverage for 10 counties. These 55 counties have call coverage paid agreements with the HCCC. The remaining 9 counties utilize the HCCC as a call taking back-up to ensure that no call in the state goes unanswered.

A Long Bill footnote added in FY 2017-18 grants line item flexibility between the hotline line item and several of the largest line items within the Division of Child Welfare budget. Each November the Department responds to an RFI that details any transfers between line items in the prior fiscal year. Historically, under-expenditures in the Hotline line item have been utilized to cover over-expenditures in the other line items covered by the line item flexibility. The requested decrease will not affect hotline services, but is instead intended to align the Hotline line item with actual expenditures. Historic appropriations compared to the sum of reversions and transfers from the hotline line item are provided in the chart below.

An average of \$700,060 General Fund has been reverted or transferred from the hotline line item since FY 2017-18, compared to an annual appropriation of \$3.3 million.



The Department submitted and the Committee approved a similar one-time decrease in FY 2022-23. The request states that the request is not submitted on an ongoing basis to allow for future system improvements. The Department has stated that there is not a specific project improvement expected, but that the ongoing budget for the hotline should not be decreased to allow for improvements as needed.

→ R18 DYS PAROLE CASELOAD REDUCTION

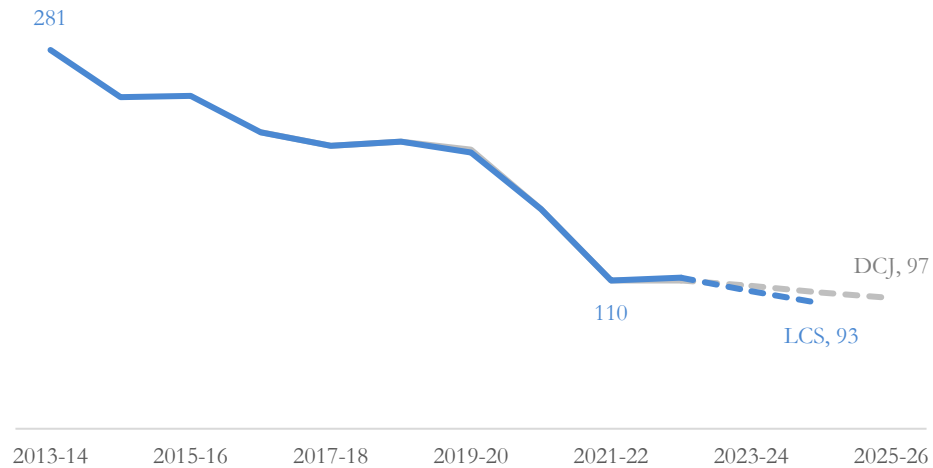
REQUEST: The request includes a decrease of \$700,000 General Fund in FY 2023-24 and ongoing to reflect a projected parole caseload decrease of 2.0 percent.

RECOMMENDATION: **Staff recommends approval of the request.**

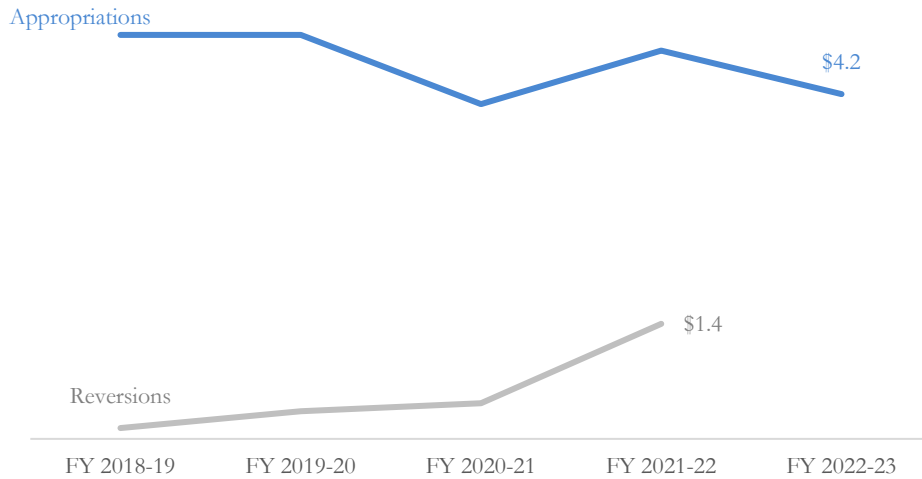
ANALYSIS: The Parole and Transition Services Program assists youth with transition from commitment through the completion of parole. Client managers and Juvenile Parole Officers are responsible for the supervision of committed youth released to parole including the development, implementation, and monitoring of a parole plan. Services may include contracted outpatient substance use treatment, individual and group therapy, employment and job coaching, tutoring, and general transition counseling.

The Committee approved parole caseload reductions in each of the last three fiscal years. The average daily population (ADP) for parole decreased 21.0 percent in 2021 and an additional 32.4 percent in 2022 following commitment restrictions due to COVID-19. The Legislative Council Staff (LCS) population forecast projects a slight ADP increase in FY 2023-24 from 110 to 112, but the forecast continues to decrease in the long term to 93 by FY 2025-26.

Parole ADP decreased 60.9 percent from FY 2013-14 to FY 2021-22.



The requested decrease will align the Division's budget with actual expenditures and is not anticipated to decrease resources available to youth. The Department anticipates General Fund reversions at the end of the fiscal year if the request is not approved. Recent appropriations and reversions for the parole program are provided in the chart below.



➔ R19 DYS CONTRACT PLACEMENT CASELOAD REDUCTION

REQUEST: The request includes a decrease of \$1,927,398 total funds, including \$1,675,864 General Fund, in FY 2023-24 and FY 2024-25 to reflect decreased caseload for community contract placements. The request is a continuation of a supplemental request approved by the Committee for FY 2022-23.

RECOMMENDATION: **Staff recommends a decrease of \$2,096,132 total funds**, including \$1,675,864 General Fund, \$168,734 cash funds, \$134,557 reappropriated funds, and \$116,977 federal funds. The recommendation reflects the request and additional technical adjustments related to the closure of the Ridge View facility.

ANALYSIS: The Division of Youth Services 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 manages 15 state-owned secure facilities for detention and commitment and augments commitment capacity with contract placements.

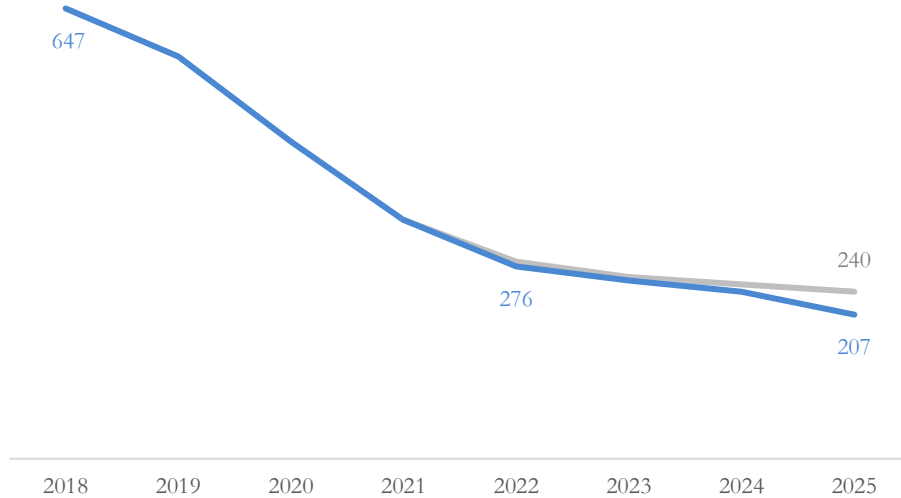
Contract placements are non-state housing and treatment programs utilized for “step-down” youth transitioning from commitment to allow placement in the least restrictive environment appropriate. Contract placement caseload has decreased in recent years due to an increase in case acuity requiring more secure placements, as well as closures of key providers.

BACKGROUND

The Division adjusts funding for contract placements with the total commitment population forecast and corresponding state facility capacity. The Division of Criminal Justice (DCJ) under the Department of Public Safety and Legislative Council Staff (LCS) provide annual DYS caseload projections for detention, commitment, and parole each December. Even though commitment has decreased in recent years, there has been a reluctance to implement corresponding appropriations

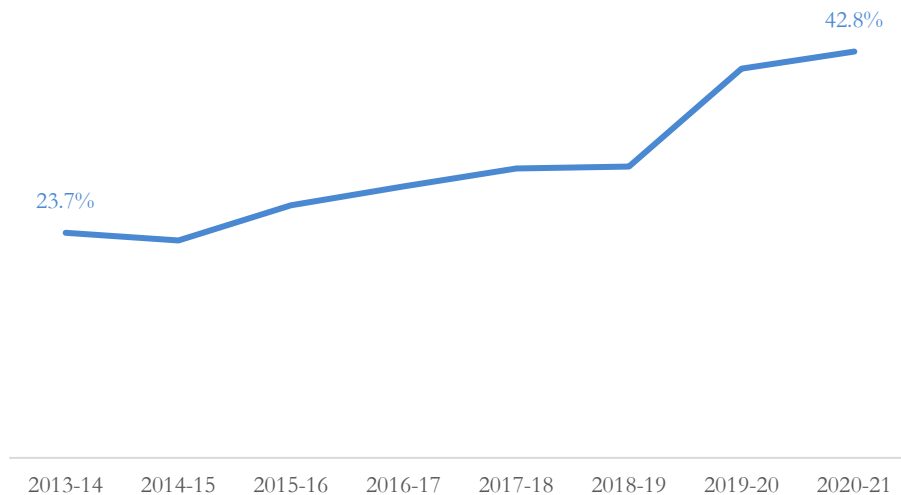
decreases as it was unclear to what extent decreases may have been artificial due to the impacts of the COVID-19 pandemic. The most recent total commitment caseload projections are provided in the chart below.

DCJ and LCS projections indicate that total commitment ADP is declining.



Even though total commitment caseload is decreasing, the treatment needs of youth entering commitment is increasing. According to the most recent DYS Annual Report, 84.0 percent of newly committed youth require formal mental health intervention and 78.0 percent require treatment level services for substance abuse.¹¹ Additionally, 67.0 percent have co-occurring (both mental health and substance abuse) treatment needs. The percentage of new commitments with violent offenses increased from 31.0 to 43.0 percent in the last three fiscal years. A total of 47.7 percent of the DYS population is either a mandatory, repeat, violent or aggravated juvenile offender. The percentage of new commitments with violent offenses is provided in the chart below.

The percentage of new commitments with violent offenses is increasing.



¹¹ DYS Annual Report (2023). https://drive.google.com/drive/folders/1PEe_K_9Jw7PcPWMOnuL8A-z93gCFZw0b

DYS youth are assessed at intake and throughout their length of stay to determine appropriate placement and services. Overall, the increase in case acuity has resulted in fewer youth being stepped-down into less secure contract placements in favor of more secure placements in state facilities.

REQUEST

In addition to caseload shifts, the request reflects the closure of a 32-bed Ridge View facility in Watkins, Colorado. The facility provided contract placements for DYS and county custody child welfare youth and closed after the Department did not renew the DYS contract in 2021. The Department has indicated that the decision to not renew the contract was the result of possible maltreatment occurring at the facility, as well as a general policy shift away from large congregate care settings in favor of contracting with smaller, home-like therapeutic settings.

The Department anticipates that the requested reduction will allow the Department to continue to pursue small, community-based providers while accounting for projected savings. The ADP change from FY 2020-21 to FY 2022-23 is provided in the table below.

AVERAGE DAILY POPULATION (ADP) CHANGE BY PLACEMENT					
	DETENTION ADP	COMMITMENT ADP	CONTRACT PLACEMENTS	ANNUAL CHANGE	PERCENT CHANGE
FY 2020-21	137.1	317.3	79.6		
FY 2021-22	165.5	265.5	34.9	-44.7	-56.2%
FY 2022-23 (July through Oct)	182.1	257.8	28.5	-6.4	-18.3%

The requested reduction reflects a 21.6 percent appropriation decrease. The calculation is based on the assumption that current caseload will only necessitate 16 of the 32 beds provided at Ridge View. The total request therefore consists of a reduction of 16 beds at a daily rate of \$310.62, or \$1.9 million total funds.

The Department anticipates that if the request is not approved, the amount requested will be reverted. The request is the continuation of a Supplement approved by the Committee in January for FY 2022-23. Staff recommends approval of the request with additional technical corrections to reflect the closure of the Ridge View facility and align with the Committee's FY 2022-23 decision.

TECHNICAL ADJUSTMENTS

The DYS section of the Long Bill includes two letternotes that refer to cash funds received from the Ridge View facility. Staff worked with the Department to determine if the letternotes should be amended to reflect the closure of the facility. The Department and staff agree that the cash funds from two program administration line items should be removed to reflect the closure of the facility. In addition to the request, staff recommends the following reduction.

STAFF RECOMMENDATION FOR DYS CONTRACT PLACEMENT CASH FUNDS			
	FY 2022-23 CASH FUNDS APPROPRIATION	FY 2023-24 RECOMMENDATION	DIFFERENCE
DYS, Institutional Programs, Program Administration	\$70,000	\$0	(\$70,000)
DYS, Community Programs, Program Administration	98,734	0	(98,734)
Total	\$168,734	\$0	(\$168,734)

If the cash funds are not removed, the budget will artificially reflect cash funds that are no longer received from contracts at state facilities.

→ BA3 DYS CAREER TECHNICAL EDUCATION

REQUEST: The request includes an increase of \$1.5 million General Fund and 19.0 FTE in FY 2023-24 and ongoing to increase career and technical education resources in DYS.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The Department provided limited research for adult corrections programs to support the request. Staff agrees that the request is theory-informed.

RECOMMENDATION: **Staff recommends an appropriation of \$1,627,474 General Fund and 17.4 FTE.** Of that amount, \$1.1 million General Fund and 14.7 FTE are reflected in the OCYF budget, while the remainder supports three facility staff in the Administration and Finance Division of DHS.

ANALYSIS: DYS is responsible for the education, supervision, and treatment of youth in commitment. The Department provides a range of educational services for DYS youth, including high school curriculum and technical career skills training.

The Division provides an annual Education Outcomes report for DYS youth. The 2022 report indicates that 64.5 percent of youth exit commitment with a High School Diploma or GED, and 33.0 percent obtained a certificate or participated in career and technical education opportunities.¹² According to the request, the 89.0 percent of youth who did not attain certificates were either too young, re-enrolled in school, or were discharged to adult corrections. Additionally, 27.2 percent of DYS youth were involved in Special Education programs, twice the rate of Colorado public schools (12.0 percent).

In FY 2022-23, the Committee and General Assembly approved a one-time increase of \$1.1 million General Fund for investments in DYS education materials. Resources included chromebooks and charging stations, landscaping training equipment, improvements to vocational classrooms at the Lookout Mountain facility in Golden, and mobile vocational training units provided through CSU.

A majority of youth that exit commitment are above age 18, and the Department notes that there is a lack of post-secondary educational opportunities for commitment youth once they complete a GED. Existing career technical training programs currently vary by facility. Larger campuses such as Lookout Mountain and Mount View have hairstyling, carpentry, and mechanics programs with dedicated staff and classrooms. Smaller facilities across the state do not have these capital and personnel resources, resulting in disproportionate educational opportunities for DYS youth based on their facility placement.

BACKGROUND

The Department provided research on education programs in adult prisons in support of the request. A meta-analysis conducted by RAND and sponsored by the Bureau of Justice Assistance found that adult inmates who participated in education programs had 43.0 percent lower odds of recidivating

¹² DYS Education Outcomes (2022). https://drive.google.com/drive/folders/1e5-U_ZA15O08RljDdwozrDwRCSsiNgUw

than inmates who did not.¹³ The results are based on multiple RCT and quasi-experimental studies where the treatment and control groups are matched on at least three characteristics other than gender.

Additionally, the study found that the odds of obtaining employment post-release was 13.0 percent higher for inmates who participated in education programs than those who did not. The odds of obtaining employment were 28.0 percent higher for adult inmates who had participated in vocational training than those who did not. However, the odds of obtaining employment were only 8.0 percent higher for adult inmates who had participated in academic education programs than those who did not. Finally, the study compared computer-assisted and traditional instruction, but did not find a statistically significant result.

A longitudinal study of Florida youth in the juvenile justice system found that incarcerated youth with higher levels of educational achievement are more likely to return to school after release, and those youth who return to school were less likely to recidivate.¹⁴ The Washington State Institute for Public Policy provides cost-benefit analyses for state programs. Analysis indicates a benefit to cost ratio of \$8.41 for education and employment training programs for court-involved youth, and a 99.0 percent chance that the program will produce benefits greater than the costs.¹⁵ Benefits include reduced recidivism, crime, and court-involvement, as well as labor participation.

DYS defines recidivism as anyone convicted of a felony or misdemeanor within 3 years of discharge from Division custody. The Division's 2022 Recidivism Report¹⁶ provided the following rates for youth discharged from DHS:

- One-year recidivism rate: **22.1 percent** (88 out of 398 youth) were guilty of one or more recidivist acts within one year of discharge;
- Two-year recidivism rate: **44.1 percent** (174 out of 395 youth) were guilty of one or more recidivist acts within two years of discharge; and,
- Three-year recidivism rate: **59.4 percent** (224 out of 377 youth) were guilty of one or more recidivist acts within three years of discharge.

The report also states that recidivist youth are more likely to be male, have a history of escapes, ear a poor rating at parole, be younger at the time of first adjudication, and have a lack of involvement in a pro-social program (such as work or school) at discharge.

In 2019, the Office of the State Auditor conducted a performance audit of DHS reporting. The audit concluded that the DHS Education Outcomes report only included outcomes for 59.0 percent of discharged youth, and overstates academic improvement. Additionally, the Recidivism Report does not include adult misdemeanor crimes or delineate categories of recidivist acts. These concerns have been included in recent recidivism reports pursuant to H.B. 18-1010 (DHS Report Data), codified in Section 24-2.5-1501 (4), C.R.S.

¹³ RAND (2013). https://bja.ojp.gov/sites/g/files/xyckuh186/files/Publications/RAND_Correctional-Education-Meta-Analysis.pdf

¹⁴ Thomas G. Blomberg, William D. Bales, Karen Mann, Alex R. Piquero, Richard A. Berk, Incarceration, education and transition from delinquency, *Journal of Criminal Justice*. <https://doi.org/10.1016/j.jcrimjus.2011.04.003>.

¹⁵ WSIPP (2019). <https://www.wsipp.wa.gov/BenefitCost/Program/616>

¹⁶ DHS Recidivism Report (2022). <https://drive.google.com/drive/folders/0B32vshZrERKsWkZ6UjV1ODhyWjA?resourcekey=0-mMVjLy53GVYqeZmpdXG9pg>

STAFFING

The limited factor for the educational programs that DYS is able to support is often teachers, rather than equipment or other resources. The State in general and DYS in particular are not considered competitive employers for teachers against metro-area school districts. In the 2022 Education Outcomes report, DYS noted the following vacancy rates as of March 2022:

- State Teacher I: 50%
- State Teacher II: 29%
- State Teacher Aide: 38%

The Department provided the following vacancy rates for the facilities included in the request as of September 30, 2022 in the common RFI provided to the Committee November 1, 2022.

VACANCY RATES FOR REQUEST FACILITIES			
	VACANCY RATE	NUMBER OF VACANCIES	TOTAL POSITIONS
Spring Creek	22.0%	28	127
Platte Valley	28.7%	48	167
Grand Mesa	15.4%	18	117
Mount View	38.0%	78	205
Lookout Mtn.	37.8%	76	201
Total	30.4%	248	817

Overall, the RFI indicated a 26.8 percent vacancy rate for both DYS facilities and the entire OCYF division. The Department has stated that it anticipates that the approved 5.0 percent salary increase will be the most effective tactic for improving hiring at the Department. However, the Department is also utilizing other tactics to improve hiring and retention, including increasing partnerships with local universities and changing job descriptions to more accurately reflect job expectations. The Department also anticipates that investing in security and infrastructure improvements will improve working conditions and impact retention.

REQUEST

The Department's request is intended to increase educational resources at five DYS centers. The selected programming is intended to align with market labor needs to best prepare youth for transition out of commitment. The request includes FTE for hospitality, skilled trades, culinary arts, and horticulture education programs and well as career counselors and facilities staff. The Department states that these programs will best meet the existing capital resources of these facilities. The request will also utilize existing DHS facilities staff to teach skills utilized to maintain facilities, including maintenance and grounds work. A description of each program is provided below.

Hospitality and Housekeeping: This program is designed to provide training for the hospitality industry, including property care, maintenance, and service skills necessary to support the hotel and tourism industry.

Skilled Trades and Workshop: This program is designed to provide training for various technical occupations, including plumbing, electrical, and other general mechanics and maintenance skills.

Culinary Arts: This program is designed to provide training to develop skills in food preparation, menu development, budgeting, kitchen safety, and service skills necessary to support the restaurant and tourism industries.

Horticulture and Grounds Keeping: This program is designed to provide training for landscaping occupations and includes proper tree and shrubbery care, irrigation and sprinkler maintenance, greenhouse growing, and garden winterization.

Career Counselor: These positions are intended to connect youth preparing to exit DYS with career, apprenticeship, and continuing education opportunities that align with the skills youth may have gained while completing educational programs in DYS.

The table below describes the FTE requested by facility by program.

FTE REQUESTED BY PROGRAM AND FACILITY					
	SPRING CREEK	PLATTE VALLEY	GRAND MESA	MOUNT VIEW	LOOKOUT MTN.
Hospitality	1.0	1.0	1.0	1.0	1.0
Skilled Trades	1.0	1.0	1.0	1.0	1.0
Culinary Arts	1.0	1.0	1.0	0	0
Horticulture	0	0	0	0	1.0
Career Counselor	1.0	1.0	0	0	0
TOTAL	4.0	4.0	3.0	2.0	3.0

In addition to education staff, the request includes 3.0 FTE for facilities management. These FTE would support each facility in implementing grounds keeping, maintenance, and hospitality programs for specialized projects. These FTE will split responsibilities across each of the five facilities list above.

RECOMMENDATION

Staff recommends approval of the request with adjustments for FTE costs. The staff recommendation indicates fewer FTE than the request to properly account for the General Fund pay date shift. New FTE are calculated at the minimum of the salary range as approved under the COWINS agreement. Staff finds that the request includes sufficient FTE in conjunction with other requests to include centrally appropriated costs in the first year. The request and staff recommendation are detailed in the table below.

BA3 REQUEST AND RECOMMENDATION						
	FY 2023-24 GENERAL FUND			FY 2024-25 GENERAL FUND		
	Request	Rec.	Difference	Request	Rec.	Difference
FTE	19.0	17.4	-1.6	19.0	19.0	0.0
Personal services	\$1,060,513	\$1,174,003	\$113,490	\$1,152,728	\$1,280,731	\$128,003
Centrally approp. Costs	292,473	301,091	8,618	317,912	328,667	10,755
Standard operating	142,500	152,380	9,880	0	25,650	25,650
TOTAL	\$1,495,486	\$1,627,474	\$131,988	\$1,470,640	\$1,635,048	\$164,408

→ BA6 CHILD WELFARE LICENSING CASH FUND SPENDING AUTHORITY

REQUEST: The request includes an increase of \$182,300 cash fund spending authority from the Child Welfare Licensing cash fund in FY 2023-24 and ongoing to provide spending authority that was unintentionally removed from the Department in the creation of the new Department of Early Childhood. The request is the continuation of a supplemental request approved by the Committee for FY 2022-23.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The request is informed by prior-year expenditures. Staff finds that assigning a level of evidence is not applicable for technical requests.

RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: The Child Welfare Licensing cash fund was created by H.B. 22-1295 (Department of Early Childhood), which created the new Department of Early Childhood and relocated early childhood programs from the Department of Human Services to the new Department of Early Childhood. Prior to the bill, child welfare licensing fees were deposited into a subaccount of the Child Care Licensing cash fund overseen by the Division of Early Childhood within DHS. The bill transferred the cash fund out of the Department of Human Services to the new Department of Early Childhood and created a new Child Welfare Licensing cash fund to be managed by the Department of Human Services. However, the bill did not provide the related cash fund spending authority for DHS to utilize the cash fund.

The request would provide the necessary spending authority and continue a new line item created in the FY 2022-23 Long Bill during the supplemental process so that the Department may continue to access the existing revenue in the cash fund collected from licensing fees in FY 2023-24 and ongoing. If the request is not approved, the Department will not be able to expend existing licensing fees that have been deposited into the cash fund. Licensing fees may only be used to cover the direct and indirect costs of licensing and support 1.5 FTE in the Division of Child Welfare.

The request provides cash fund spending authority and transfers 1.5 existing FTE from the DCW Administration line item to the Child Welfare Licensing line item supported by the Child Welfare Licensing cash fund. The request only provides spending authority to expend existing revenues and does not increase cash fund resources or related fees. Staff recommends approval of the request to continue the supplemental request approved by the Committee on an ongoing basis.

→ BA7 LEGAL REPRESENTATION CASH FUND SPENDING AUTHORITY

REQUEST: The request includes an increase of \$626,623 cash fund spending authority from the Title IV-E Administrative Cost Cash Fund in FY 2023-24 and ongoing to align spending authority with projected revenues. The request is the continuation of a supplemental request approved by the Committee for FY 2022-23.

RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: Senate Bill 19-258 (Child Welfare Prevention and Intervention Funding) created the Title IV-E Administrative Cost cash fund. The bill required that the Department submit a request for cash fund spending authority for money credited into the fund as part of the annual budget process. Cash fund revenues consist of federal Title IV-E reimbursements for certain legal administrative costs associated with out of home legal activities.

Title IV-E of the Social Security Act is the primary federal fund source for child welfare. Title IV-E entitles states to a partial reimbursement for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to children who meet federal eligibility criteria. 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.

Allowable uses for the cash fund include, but are not limited to: advocacy for unhoused and at-risk youth, education advocacy, and activities and advocacy in specialty courts that serve children and families involved in the child welfare system.¹⁷ 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 DHS. 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 receives updates on expected revenues from the federal government on a quarterly basis and submits annual supplemental requests to align with anticipated revenues as necessary. The Department therefore requests an increase of \$626,623 cash fund spending authority to align the Department's cash fund spending authority with anticipated revenues. If the request is not approved, OCR and ORPC will not have the authority to spend existing federal dollars that have been drawn down to support child welfare legal representation. Staff recommends approving the request to continue the spending authority approved by the Committee during the supplemental process on an ongoing basis.

→ BA8 EXCESS FEDERAL TITLE IV-E CASH FUND SPENDING AUTHORITY

REQUEST: The request includes an increase of \$473,057 cash fund spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund in FY 2023-24 and ongoing to align with projected revenues. The request is the continuation of a supplemental request approved by the Committee for FY 2022-23.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed. The request is informed by prior-year expenditures. Staff finds that assigning a level of evidence is not applicable for technical requests.

¹⁷ Section 26-2-102.5 (3)(b)(III), C.R.S.

RECOMMENDATION: Staff recommends approval of the request, and adding an RFI for the Department to report year-end spending for adoption savings.

ANALYSIS: The majority of federal funding available for child welfare services is from Title IV-E of the Social Security Act. Title IV-E entitles states to a partial reimbursement for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to children who meet federal eligibility criteria. The Department receives Title IV-E revenues from the federal government and distributes revenues to counties in amounts equal to eligible expenses.¹⁸

The Adoption Assistance Program provides expanded eligibility for Title IV-E to youth who meet federal criteria. Additional revenues received as a result of the Adoption Assistance Program are referred to as “adoption savings” and are deposited into the Excess Title IV-E Reimbursements cash fund.¹⁹ Federal law requires that Title IV-E agencies spend adoption savings for permanency and adoptive services activities as permitted under Titles IV-B or IV-E of the Social Security Act.

Adoption savings is calculated from an assessment of Title IV-E Adoption Assistance Program claims made for children who would not have been eligible for Title IV-E adoption assistance absent the applicable child eligibility criteria. The amount 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. The Department must provide an annual report to the federal Administration for Children and Families detailing how adoption savings are spent.

The Division of Child Welfare budget includes an adoption savings line item that is funded by the Excess Title IV-E Reimbursements cash fund and supports a variety of services. The request provided the following break-down of proposed adoption savings programs:

EXISTING ADOPTION SAVINGS PROGRAMS		
PROGRAM	CURRENT FUNDING	DESCRIPTION
Adoption Services	\$528,878	Provide additional resources to counties for adoption support.
Post Permanency Support Services	\$520,000	Services for families to prevent re-entry into foster care.
Wendy’s Wonderful Kids	\$340,000	Provides state support for WWK permanency services.
National Electronic Interstate Compact Enterprise (NEICE)	\$75,000	Membership exchange data required by the Interstate Compact on the Placement of Children.
Adoption records modernization	\$30,000	Update adoption records to a digital format.
Child Abuse and Neglect Expert Staffing	\$25,000	Provide expert case consultation to all counties.
Adoption form automation	\$20,000	Automate adoption form and train state users.
Adoption case expert	\$18,000	Review and maintain county adoption documentation.
Interstate Compact on Adoption and Medical Assistance (ICAMA)	\$7,500	Membership to utilize interstate agreements.
Existing Adoption Savings	\$1,564,378	

The request includes an increase of \$473,057 cash funds to align spending authority with updated adoption savings calculations provided by quarterly federal revenue forecasts. The increased spending authority will be used for existing qualifying services and will not be used for new services. Staff recommends approval of the request to align spending authority with projected federal revenues and the supplemental request approved by the Committee for FY 2022-23.

¹⁸ Section 26-1-111 (2)(d)(II)(A), C.R.S.

¹⁹ Section 26-1-111 (2)(d)(II)(C), C.R.S.

Staff further recommends that the Committee add an RFI for the Department to report on the programs supported by the cash fund and the amount allocated to each program. In prior years, the Committee included an RFI for the Department to report on the implementation of permanency programs, and Wendy’s Wonderful Kids in particular. The associated line item was term limited and has been removed. Including a new RFI would allow for the Committee to continue to receive information on how these funds are being distributed. Staff recommends the following language:

Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Adoption Savings -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the programs supported by this line item in the previous fiscal year, including the total funds allocated to each program.

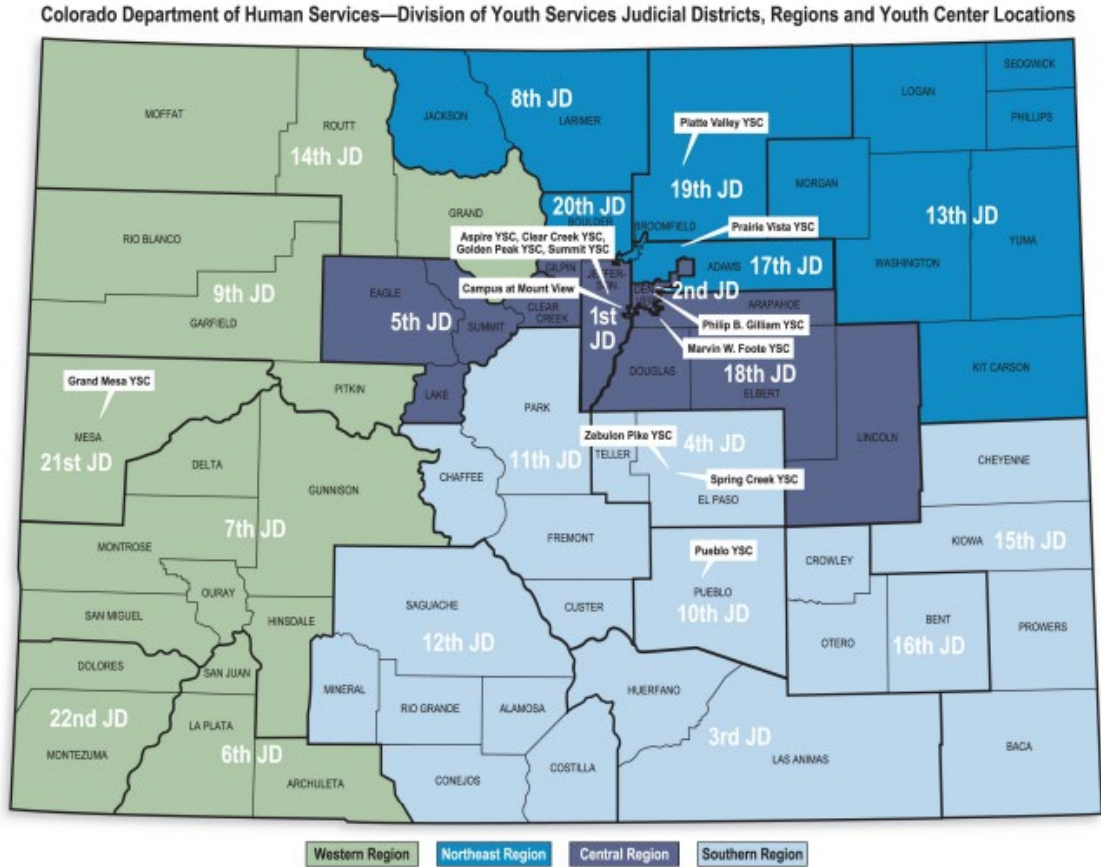
→ BA10 DYS DETENTION BED CAP INCREASE [REQUIRES LEGISLATION]

REQUEST: The request includes an increase of \$3.3 million General Fund and 38.0 FTE in FY 2023-24 to increase the statutory juvenile detention bed cap from 215 to 249. The request is the continuation of a supplemental request that the Committee did not approve for FY 2022-23. The request requires legislation. The request is the result of a recommendation from the Colorado Youth Detention Continuum (CYDC) Advisory Board, a responsibility provided to the board through S.B. 21-071.

RECOMMENDATION: **Staff recommends denial of the request** for legislation to be considered outside of the Committee.

ANALYSIS: The Division of Youth Services (DYS) provides supervision and treatment for juveniles in detention pre- and post-adjudication. DYS currently manages 15 secure facilities in total, including eight secure detention facilities located in the Denver metro area, Greeley, Colorado Springs, Pueblo, and Grand Junction. The total number of secure detention beds are limited in statute and are allocated by a formula across the state’s 22 Judicial Districts. A map of DYS facilities, including detention and commitment, and the catchment areas are provided in the map below.²⁰

²⁰ DYS Statistical Report. (2022). <https://drive.google.com/drive/folders/0B32vshZrERKsaDVobHR5SWVZbTQ?resourcekey=0-oyWbjA4kzlo5Imnc5SBr9Q>



BACKGROUND

DYS is responsible for the operation of the state’s juvenile detention continuum. The continuum begins with community screening and assessment to determine appropriate placement. Youth may only be placed in detention in the following scenarios:

- 1 Youth may be arrested for a new criminal offense and referred to detention by law enforcement. A screener gathers information on the case and determines if the youth qualifies for detention as set in statute. This determination is based on charges and an indication that the youth presents a “substantial risk of serious harm to others or of flight from prosecution and community-based alternatives are insufficient to reasonably mitigate risk.”²¹ A judge or magistrate then determines whether to release or continue with detention when the youth appears for a detention hearing.
- 2 Youth may be admitted to detention by a bench warrant issued by the juvenile court based on a judge’s decision that finds the youth poses a substantial risk of serious harm to others or is a flight risk from prosecution.
- 3 Youth may be remanded directly from court. Admission is based upon the judge’s determination that the youth poses a substantial risk of serious harm to others or is a flight risk to prosecution.

DYS is responsible for the care and supervision of youth placed in detention, but they do not have any role in determining which youth are placed in detention and how long youth may stay in detention.

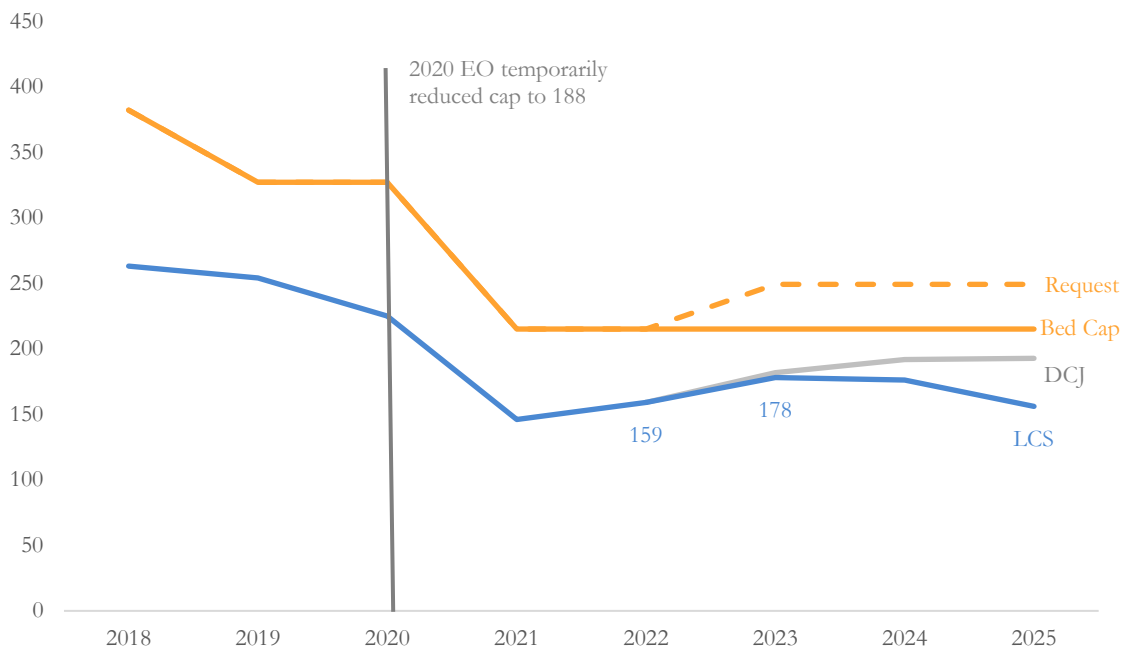
²¹ Section 19-2,5-303 (2)(a)(II), C.R.S.

Youth cannot be *placed* in detention for a lack of other placement opportunities, but a judge may decide for youth to be *held* in detention after they are deemed releasable while county human services departments locate an appropriate foster care or community placement.

An increase in case acuity and violent offenses has also resulted in more youth being screened into detention, and placed for longer periods of time while they await adjudication and potential transfer to the adult court system. The most recent DYS Annual Report indicates that 3,402 youth were screened for detention in 2022.²² Of detention admissions, 41.0 percent were for a violent charge, a 35.0 percent increase from the prior year. The average length of stay has increased from 17.8 days in 2019 to 22.3 in 2022. Overall, the Department experienced a 10.0 percent increase in secure detention admissions from FY 2020-21 to FY 2021-22. Detention admissions represent 0.5 percent of the total juvenile population, 22.9 percent of juvenile arrests, and 48.7 percent of juvenile delinquency filings.

Projections for the detention caseload have increased since 2020, along with several other related metrics. The Department noted that juvenile arrests increased 19.4 percent from 2021 to 2022, and juvenile delinquency case filings increased 15.3 percent in the same time. Historic and projected detention caseload is provided in the chart below.

DYS ADP projections from DCJ and LCS are approaching the statutory bed cap and are likely underestimated.



Forecasts based on ADP are subject to high variability. While the average population over the course of the year may be 178 for 2023, that does not necessarily indicate that the state overall or a particular facility is not facing capacity restrictions to manage a population above that amount on any given day. Legislative Council Staff (LCS) and JBC Staff agree that the Department’s request is in line with the most recent DYS population forecast presented to the Committee on December 20, 2022.

²² DYS Annual Report (2023). https://drive.google.com/drive/folders/1PEe_K_9Jw7PcPWMOnuL8A-z93gCFZw0b

When the bed cap is lower than actual caseload, the capped bed system artificially lowers the actual average daily population (ADP). There is not a 24/7 release approval process, so Judicial Districts are required to maintain open bed space to ensure beds are available for new admissions at all times. Open beds are maintained by releasing youth from detention who may otherwise remain in detention, or engaging in bed barrowing with other districts. A district may be required to barrow beds from outside their catchment area, resulting in placements that may be far from the point of arrest and family. A bed cap below caseload requires Judicial Districts to operate in a constant state of emergency to ensure that the bed cap is never exceeded, regardless of the number of youth who may be screened in to detention.

DYS does not and cannot collect data on the number of youth who may be emergency released to manage bed space. The Trails system is currently used to track services, but releases are managed independently through Judicial Districts. In FY 2021-22, one detention center consistently operated at or above 90.0 percent of capacity, and the state came close to approaching the bed limit for the first time in 15 years. The smallest margin occurred in November 2022, when the census reached 208. Monthly ADP for the beginning, mid-point, and end of 2022 by facility is provided in the table below.

2022 ADP BY DETENTION FACILITY			
	JAN-22	JUL-22	DEC-22
Gilliam	26.9	25.7	27.0
Grand Mesa	11.3	14.5	16.3
Marvin Foote	30.5	34.0	33.5
Mount View*	12.5	n/a	n/a
CAMV - Rocky Mtn*	n/a	10.0	16.8
CAMV - Willow Point*	n/a	0.5	0.0
Platte Valley	10.0	7.5	11.8
Prairie Vista	31.1	25.6	30.7
Pueblo	17.0	13.7	14.7
Zebulon Pike	25.7	27.4	25.7
TOTAL	165.0	158.9	176.5

**Campus at Mount View (CAMV) was converted into multiple facilities during this time.*

Importantly, each Judicial District and individual judge may have different practices in sentencing youth to particular placements. This causes some Judicial Districts to have higher caseloads than others, and additional pressures to be placed on particular facilities. The bed allocation model does not redistribute beds to account for ADP by district as it would be inequitable to draw beds away from low-sentencing districts in order to support the high-sentencing practices of another district.

RECENT LEGISLATION

Legislation has reduced the youth detention bed cap in recent years. Senate Bill 21-071 (Limit the Detention of Juveniles) most recently reduced the secure detention bed cap from 327 to 215 beds. The Department states that the reduction was based in part due to artificially decreased population numbers resulting from the COVID-19 pandemic. At the time S.B. 21-071 was implemented, an executive order had reduced the bed limit to 188 to allow for physical and social distancing within facilities, resulting in artificially lowered ADP statistics. Initially the bill included a cap of 188, but stakeholders negotiated the cap up to 215. This would indicate that at the time the bill was passed, it was known the actual caseload was likely higher than the statutory cap.

In order to adhere to the lowered bed cap, the minimum beds for the smallest Judicial Districts was decreased from three to two. If a two-bed allocation district detains a youth pending direct filing to adult court, the process may take a year or more and effectively half the district's bed capacity for that time. The bed cap has therefore had a disproportionate impact on smaller Judicial Districts that must operate in a constant state of bed barrowing to manage caseload. Smaller districts are required to transport youth to the metro area the bed is barrowed from for placement and court appearances.

Senate Bill 21-071 also required the Colorado Youth Detention Continuum (CYDC) Advisory Board to review data and make recommendations to the Department and General Assembly regarding changes to secure detention bed limits. The Board is charged with allocating the number of juvenile detention beds to each catchment area and judicial district, developing a mechanism for loaning beds between districts, and developing emergency detention release guidelines. The request is the result of a CYDC Board recommendation to increase the statutory bed cap.

While the most recent bed cap reduction was not a JBC bill, the JBC has historically sponsored legislation to decrease the bed cap to align with caseload projections. Most recently, the JBC sponsored S.B. 19-210 (Juvenile Detention Beds) to decrease the bed cap from 382 to 327 in 2019, a 55 bed decrease. The JBC has not historically sponsored an increase to the bed cap, but the bed cap had never been reduced below caseload projections until S.B. 21-071 and detention caseload is increasing for the first time in fifteen years.

REQUEST

The requested increase represents a 15.0 percent increase in the detention bed cap from 215 beds to 249. Because the juvenile detention bed cap is set in statute, the request requires legislation. The request is the result of a recommendation from the CYDC Advisory Board on January 6, 2023 to raise the bed cap based on a data review. The Board recommended that the cap be raised to at least 237, and allow allocations of under/over 10.0 percent.

A flexible model as proposed by the CYDC does not work from a budgetary perspective as the Department would have to budget and staff for the maximum of the possible allocation. The Department request instead reflects a flat 15.0 percent increase to reflect the midpoint of the CYDC recommendation. If approved, the request will open an additional two detention living units in regions of the state experiencing the greatest capacity concerns, and increase the bed minimum for small districts from two to three.

The request includes funding to support 38.0 FTE to staff the additional units, including centrally appropriated costs and operating expenses. Operating expenses include funding to support digital trunk radios, food costs at \$9.49 per day, and medical supplies and laundry expenses per ADP.

The Department notes that the request is the result of an increase in youth being screened into detention, and does not reflect a lack of other placement alternatives. Therefore, while necessary, investments in other areas of the juvenile justice continuum will not address the detention caseload problem. However, the Department noted several other investments they are making to improve the overall placement continuum. Examples include the following:

- 1 Utilize ARPA funds to support, create, and expand residential placement options.
- 2 Invest in specialized family-like settings that can successfully serve children and youth with complex needs.

- 3 Enhance technical assistance and quality improvement function for residential settings.
- 4 Support the ongoing actuarial analysis to re-examine child welfare and DYS provider rates.

During the CYDC meeting to discuss the recommendation, it was noted that there were instances of Judicial Districts holding youth in detention for lack of GPS units as a step-down alternative. The Department notes that districts primarily use Electronic Home Monitors (EHM) devices that are not owned, managed, or deployed by DYS. An EHM vendor has recently experienced supply chain delays and was likely the source of any constraints districts may have experienced. The delays were one-time and short-term, and the Department does not anticipate any ongoing concerns with limitations on EHM devices, nor are they aware of any other concerns historically. Youth released with EHM devices do not count toward the bed cap.

RECOMMENDATION

Staff does not recommend approval of the request for legislation to be considered outside of the Committee. While caseload concerns have historically been budgetary decisions, there are indications that the most recent bed cap decrease was a policy decision rather than a budgetary decision. However, data certainly indicates that a caseload increase may be necessary for the first time in fifteen years. The Committee may designate a General Fund placeholder to support that legislation if the request is determined to be a funding priority for the General Assembly. Staff is concerned about the precedent of caseload concerns being addressed outside of the budget process, and the impact a policy decision to limit detention may have on the state’s ability to provide necessary services for youth who are screened into detention.

If outside legislation does not move forward and the Committee chooses to move forward with the request, staff recommends an appropriation of \$3,019,127 General Fund and 34.9 FTE in FY 2023-24. The staff recommendation to align with Committee common policies regarding FTE calculations in the first year.

BA10 REQUEST AND RECOMMENDATION BEGINNING FY 2023-24						
	FY 2023-24			FY 2024-25		
	Request	Rec.	Difference	Request	Rec.	Difference
FTE	38.0	34.7	-3.3	38.0	38.0	0.0
Personal services	\$2,482,998	\$2,276,081	\$(206,917)	\$2,482,998	\$2,482,998	\$0
Centrally approp. Costs	651,241	594,589	(56,652)	650,277	650,277	0
Standard Operating	51,300	304,760	253,460	51,300	51,300	0
Digital trunk radios	0	10,000	10,000	0	0	0
Food Costs	113,100	113,100	0	113,100	113,100	0
Medical Supplies	18,224	18,224	0	18,224	18,224	0
Laundry	23,256	23,256	0	23,256	23,256	0
TOTAL	\$3,340,119	\$3,340,010	\$(109)	\$3,339,155	\$3,339,155	\$0

The Committee may also reconsider the Department’s supplemental request as a Long Bill add-on for FY 2022-23. The staff recommendation to begin implementation of the request in FY 2022-23 is provided in the table below.

BA10 REQUEST AND RECOMMENDATION BEGINNING FY 2022-23

	FY 2022-23			FY 2023-24			FY 2024-25		
	Request	Rec.	Diff.	Request	Rec.	Diff.	Request	Rec.	Diff.
FTE	9.6	6.3	-3.3	38	38	0	38	38	0
Personal services	\$499,099	\$339,384	\$(159,715)	\$2,482,998	\$2,482,998	\$0	\$2,482,998	\$2,482,998	\$0
Centrally approp.	140,895	0	(140,895)	651,241	650,277	(964)	651,241	650,277	(964)
Standard Op.	12,960	266,420	253,460	51,300	51,300	0	51,300	51,300	0
DTRS	10,000	10,000	0	0	0	0	0	0	0
Food Costs	28,275	28,275	0	113,100	113,100	0	113,100	113,100	0
Medical	6,086	6,086	0	18,224	18,224	0	18,224	18,224	0
Laundry	5,814	5,814	0	23,256	23,256	0	23,256	23,256	0
TOTAL	\$703,129	\$655,979	\$(47,150)	\$3,340,119	\$3,339,155	\$9,036	\$3,340,119	\$3,339,155	\$9,036

① TITLE IV-E DRAW DOWN

Title IV-E is the largest source of federal funding in the child welfare system. Prior to the passage of the Federal Family First Act, unless a state was awarded a waiver, Title IV-E funds could only be used for costs associated with out-of-home placements. Under Family First, Title IV-E funds can be used for 50.0 percent federal reimbursement for evidenced-based and trauma-informed prevention services approved by the Federal Family First Clearinghouse.

Federal reimbursement first became available to states that opted into the program on October 1, 2019. States were required to first show compliance with Family First on October 1, 2021. Obtaining federal approval of the state’s implementation plan has been an ongoing process for the Department, counties, and providers, even after the Act has come into effect. This has led to a great deal of uncertainty in determining the amount of federal funds that can and should be budgeted for child welfare services.

The Long Bill therefore currently overestimates the amount of Title IV-E likely to be realized by the state and counties. This is in part due to the implementation of Family First as well as ongoing problems calculating the state’s penetration rate, which reflects the percentage of children and youth who are in out-of-home placements who are IV-E eligible. The full and ongoing impact is unknown as the Department has only seen a few quarters of expenditure data following the implementation of Family First.

In FY 2021-22, Title IV-E was overestimated by approximately \$15.0 million. During the May 2022 quarterly meeting, the CWAC therefore voted to reduce Title IV-E appropriations to 83.0 percent of the amount provided in the Long Bill for FY 2022-23 so that counties may more accurately budget to the amount that is actually expected to be received.

For FY 2023-24, counties have expressed that a top budget priority should be to decrease the Title IV-E funding in the Long Bill for the Child Welfare Services line item (referred to as “the Block” to more closely align with the amount that will actually be received. Reducing the appropriation would allow counties to budget more accurately, and prevent putting CWAC in a position of voting to reduce the allocation from the Long Bill appropriation. However, the Department has expressed hesitancy to reduce the appropriation before the full impacts of Family First are known with confidence.

Initial reports to CWAC from the Department indicate that Title IV-E draw down has been over-earned compared to the approved CWAC reduction. The December 2022 report indicates that Title IV-E was over-earned by \$3.4 million overall compared to the Long Bill, and \$15.9 million compared to the approved CWAC reduction. However, Title IV-E was under-earned in the Block by \$9.3 million compared to the Long Bill.

LINE ITEM DETAIL – (A) ADMINISTRATION

OFFICE OF CHILDREN, YOUTH AND FAMILIES, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
TOTAL	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
Annualize prior year budget actions	10,946	10,946	0	0	0	0.0
TOTAL	\$877,192	\$863,828	\$4,055	\$172	\$9,137	4.0
INCREASE/(DECREASE)	\$10,946	\$10,946	\$0	\$0	\$0	0.0
Percentage Change	1.3%	1.3%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PROGRAM ADMINISTRATION

This line item provides funding for those Division staff who supervise, manage, or provide administrative support for OCYF. The line item includes funding that appeared in the Executive Director's Office, the Division of Child Welfare, the Division of Youth Services, and the Office of Self Sufficiency before the Department Long Bill reorganization in FY 2022-23. Programs supported by the line item include the Juvenile Parole Board, Child Welfare training, residential placement for children with intellectual and developmental disabilities, the Collaborative Management Program, independent living programs, the hotline for child abuse and neglect, the Tony Grampsas Program, the domestic abuse program, and DYS institutional programs. Cash fund sources include the Colorado Domestic Abuse Program Fund (Section 39-22-802 (1), C.R.S.), the Youth Services Program Fund (Section 26-6.8-102 (2)(d), C.R.S.), the Marijuana Tax Cash Fund (Section 39-28.8-501 (1), C.R.S.). The Domestic Abuse Program receives fees from marriage license filings. Reappropriated funds are from the Youth Mentoring Services Cash Fund (Section 26-6.8-104 (6), C.R.S.). Federal funds are from Title IV-E of the Social Security Act and various sources of federal funds.

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

REQUEST: The Department requests \$877,192 total funds and 4.0 FTE, including \$863,828 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, ADMINISTRATION, OCYF ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
TOTAL	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$866,246	\$852,882	\$4,055	\$172	\$9,137	4.0
Annualize prior year budget actions	10,946	10,946	0	0	0	0.0
TOTAL	\$877,192	\$863,828	\$4,055	\$172	\$9,137	4.0
INCREASE/(DECREASE)	\$10,946	\$10,946	\$0	\$0	\$0	0.0
Percentage Change	1.3%	1.3%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$877,192	\$863,828	\$4,055	\$172	\$9,137	4.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) 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.

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 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. 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 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 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$576,137,311	\$330,454,374	\$98,595,458	\$14,469,997	\$132,617,482	106.1
Other legislation	12,296,591	668,568	11,628,023	0	0	4.9
S.B. 23-119 (Supplemental bill)	1,281,980	0	1,281,980	0	0	0.0
TOTAL	\$589,715,882	\$331,122,942	\$111,505,461	\$14,469,997	\$132,617,482	111.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$589,715,882	\$331,122,942	\$111,505,461	\$14,469,997	\$132,617,482	111.0
R10 Community provider rate	15,758,049	9,102,080	2,604,594	410,708	3,640,667	0.0
R2 Preventing youth homelessness	1,938,552	1,915,600	0	0	22,952	1.8
BA7 Legal Representation Cash Fund	626,623	0	626,623	0	0	0.0
Annualize prior year budget actions	486,452	453,510	0	2,982	29,960	0.2
R4 Child Welfare Medicaid access	485,587	162,500	0	235,587	87,500	2.7
BA8 Excess Federal Title IV-E Cash Fund	473,057	0	473,057	0	0	0.0
Technical adjustments	428,937	225,115	68,270	12,901	122,651	0.0
Non-prioritized requests	205,126	0	205,126	0	0	2.5
BA6 Child Welfare Licensing Cash Fund	182,300	0	182,300	0	0	0.0
Annualize prior year legislation	(10,923,359)	1,506,885	(12,910,003)	421,659	58,100	0.1
R17 Realign child welfare hotline budget	(535,787)	(535,787)	0	0	0	0.0
R15 Quality assurance programs	(517,503)	(439,613)	0	0	(77,890)	(6.0)
R16 Juvenile justice budget alignment	(281,249)	(281,249)	0	0	0	(3.0)
TOTAL	\$598,042,667	\$343,231,983	\$102,755,428	\$15,553,834	\$136,501,422	109.3
INCREASE/(DECREASE)	\$8,326,785	\$12,109,041	(\$8,750,033)	\$1,083,837	\$3,883,940	(1.7)
Percentage Change	1.4%	3.7%	(7.8%)	7.5%	2.9%	(3)
FY 2023-24 EXECUTIVE REQUEST	\$600,800,819	\$345,946,574	\$102,714,943	\$15,609,820	\$136,529,482	111.2
Request Above/(Below) Recommendation	\$2,758,152	\$2,714,591	(\$40,485)	\$55,986	\$28,060	1.9

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, 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 \$8,973,238 total funds and 74.5 FTE, including \$7,521,137 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized requests.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$8,952,583	\$7,785,367	\$0	\$66,803	\$1,100,413	73.6
Other legislation	\$189,387	\$189,387	\$0	\$0	\$0	0.9
S.B. 23-119 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	(1.5)
TOTAL	\$9,141,970	\$7,974,754	\$0	\$66,803	\$1,100,413	73.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$9,141,970	\$7,974,754	\$0	\$66,803	\$1,100,413	73.0
R4 Child Welfare Medicaid access	235,587	0	0	235,587	0	2.7
BA6 Child Welfare Licensing Cash Fund	0	0	0	0	0	(1.5)
R16 Juvenile justice budget alignment	(281,249)	(281,249)	0	0	0	(3.0)
Annualize prior year legislation	(125,978)	(125,978)	0	0	0	1.6
Annualize prior year budget actions	(53,078)	(46,390)	0	2,982	(9,670)	0.2
TOTAL	\$8,917,252	\$7,521,137	\$0	\$305,372	\$1,090,743	73.0
INCREASE/(DECREASE)	(\$224,718)	(\$453,617)	\$0	\$238,569	(\$9,670)	0.0
Percentage Change	(2.5%)	(5.7%)	n/a	357.1%	(0.9%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$8,973,238	\$7,521,137	\$0	\$361,358	\$1,090,743	73.0
Request Above/(Below) Recommendation	\$55,986	\$0	\$0	\$55,986	\$0	0.0

COUNTY IT SUPPORT

This line item was created in FY 2022-23 to provide dedicated funding for ongoing county computer refreshes and information technology support.

STATUTORY AUTHORITY: Section 24-37.5-101 through 106, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,800,000 total funds, including \$1,170,000 General Fund.

RECOMMENDATION: Staff **recommends approval of the request.**

COLORADO TRAILS

The appropriation pays the contract and equipment costs associated with Colorado Trails. Colorado Trails is a statewide system, operational since 2002, that supports activities in the Department’s Division of Child Welfare and the Division of Youth Services (DYS). The Trails database links all divisions of DYS staff located in facilities and offices throughout the state, as well as State and county child welfare workers, supervisors, and support staff. The system provides case management support for direct client workers, decision-making support tools for managers, and access to client information across all DYS and child welfare populations in the state. The client/server-based system also provides an interface with the Colorado Integrated Criminal Justice Information System (CICJIS).

The Division of Child Welfare portion of Trails includes functions for intake, eligibility, resource management, court processing, case management, facilities management, financial management, and administration. The DYS portion of Trails allows users to track the stages a youth goes through in terms of their placements and counselor assignments. Workers can create, modify, and maintain

treatment plans and release goals, and identify and assess resource providers. The line item was moved from the Office of Information Technology Services to OCYF during the FY 2022-23 Long Bill reorganization.

STATUTORY AUTHORITY: Section 24-37.5-101 through 106, C.R.S.

REQUEST: The Department requests an appropriation of \$8,148,056 total funds, including \$5,289,137 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, COLORADO TRAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$7,732,056	\$5,018,737	\$0	\$0	\$2,713,319	0.0
TOTAL	\$7,732,056	\$5,018,737	\$0	\$0	\$2,713,319	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$7,732,056	\$5,018,737	\$0	\$0	\$2,713,319	0.0
R4 Child Welfare Medicaid access	250,000	162,500	0	0	87,500	0.0
Annualize prior year legislation	166,000	107,900	0	0	58,100	0.0
Annualize prior year budget actions	0	0	0	0	0	0.0
TOTAL	\$8,148,056	\$5,289,137	\$0	\$0	\$2,858,919	0.0
INCREASE/(DECREASE)	\$416,000	\$270,400	\$0	\$0	\$145,600	0.0
Percentage Change	5.4%	5.4%	n/a	n/a	5.4%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$8,148,056	\$5,289,137	\$0	\$0	\$2,858,919	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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. Federal funds are from Title IV-E of the Social Security Act.

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

REQUEST: The Department requests transferring the line item to the Administration and Finance Division to align with current process.

RECOMMENDATION: **Staff recommends approval of the request** to align with Committee action on the Administration and Finance figure setting presentation on February 15, 2023.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CONTINUOUS QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CONTINUOUS QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$517,503	\$439,613	\$0	\$0	\$77,890	6.0
TOTAL	\$517,503	\$439,613	\$0	\$0	\$77,890	6.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$517,503	\$439,613	\$0	\$0	\$77,890	6.0
R15 Quality assurance programs	(517,503)	(439,613)	0	0	(77,890)	(6.0)
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$517,503)	(\$439,613)	\$0	\$0	(\$77,890)	(6.0)
Percentage Change	(100.0%)	(100.0%)	n/a	n/a	(100.0%)	(100.0%)
FY 2023-24 EXECUTIVE REQUEST						
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.

Funding is provided in the Long Bill 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 and 26-5-109, C.R.S.

REQUEST: The Department requests \$6,850,339 total funds, including \$3,709,616 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$6,821,623	\$3,696,252	\$61,224	\$0	\$3,064,147	7.0
TOTAL	\$6,821,623	\$3,696,252	\$61,224	\$0	\$3,064,147	7.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,821,623	\$3,696,252	\$61,224	\$0	\$3,064,147	7.0
Annualize prior year budget actions	28,716	13,364	0	0	15,352	0.0
TOTAL	\$6,850,339	\$3,709,616	\$61,224	\$0	\$3,079,499	7.0
INCREASE/(DECREASE)						
	\$28,716	\$13,364	\$0	\$0	\$15,352	0.0
Percentage Change	0.4%	0.4%	0.0%	n/a	0.5%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
	\$6,850,339	\$3,709,616	\$61,224	\$0	\$3,079,499	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 supports 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.

STATUTORY AUTHORITY: Section 26-5-101 (3) et seq., C.R.S.

REQUEST: The Department requests \$1,634,459 total funds, including \$1,222,491 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$1,631,057	\$1,219,089	\$0	\$0	\$411,968	2.0
TOTAL	\$1,631,057	\$1,219,089	\$0	\$0	\$411,968	2.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,631,057	\$1,219,089	\$0	\$0	\$411,968	2.0
Annualize prior year budget actions	3,402	3,402	0	0	0	0.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,634,459	\$1,222,491	\$0	\$0	\$411,968	2.0
INCREASE/(DECREASE)	\$3,402	\$3,402	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.3%	n/a	n/a	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,634,459	\$1,222,491	\$0	\$0	\$411,968	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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 26-5-104, C.R.S.

REQUEST: The Department requests \$44,193,440 total funds, including \$23,909,175 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$42,773,830	\$23,153,201	\$4,312,095	\$0	\$15,308,534	0.0
TOTAL	\$42,773,830	\$23,153,201	\$4,312,095	\$0	\$15,308,534	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$42,773,830	\$23,153,201	\$4,312,095	\$0	\$15,308,534	0.0
R10 Community provider rate	1,283,215	694,596	129,363	0	459,256	0.0
Technical adjustments	136,395	61,378	13,639	0	61,378	0.0
TOTAL	\$44,193,440	\$23,909,175	\$4,455,097	\$0	\$15,829,168	0.0
INCREASE/(DECREASE)	\$1,419,610	\$755,974	\$143,002	\$0	\$520,634	0.0
Percentage Change	3.3%	3.3%	3.3%	n/a	3.4%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$44,193,440	\$23,909,175	\$4,455,097	\$0	\$15,829,168	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	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 allocations for child welfare services without categorical restriction. Those counties that serve at least 80 percent of the total child welfare services population (currently the largest eleven counties) 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 \$405,631,388 total funds, including \$214,379,871 General Fund, \$14,113,852 Medicaid funds reappropriated from HCPF, \$73,417,533 federal funds from Title IV-E of the Social Security act, and \$3,827,125 federal funds from Title IV-B of the Social Security Act.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CHILD WELFARE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$393,539,156	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838	0.0
TOTAL	\$393,539,156	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CHILD WELFARE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation	\$393,539,156	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838	0.0
R10 Community provider rate	11,806,175	6,239,494	2,210,248	410,708	2,945,725	0.0
Technical adjustments	286,057	157,252	54,631	12,901	61,273	0.0
TOTAL	\$405,631,388	\$214,379,871	\$75,939,828	\$14,113,853	\$101,197,836	0.0
INCREASE/(DECREASE)	\$12,092,232	\$6,396,746	\$2,264,879	\$423,609	\$3,006,998	0.0
Percentage Change	3.1%	3.1%	3.1%	3.1%	3.1%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$405,631,388	\$214,379,871	\$75,939,828	\$14,113,853	\$101,197,836	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	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 26-5-104 (8), C.R.S.

REQUEST: The Department requests \$28,514,178 total funds, including \$20,757,077 General Fund and \$4,885,540 federal funds from Title IV-E of the Social Security Act.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, COUNTY LEVEL CHILD WELFARE STAFFING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$27,683,668	\$20,152,502	\$2,787,923	\$0	\$4,743,243	0.0
TOTAL	\$27,683,668	\$20,152,502	\$2,787,923	\$0	\$4,743,243	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$27,683,668	\$20,152,502	\$2,787,923	\$0	\$4,743,243	0.0
R10 Community provider rate	830,510	604,575	83,638	0	142,297	0.0
TOTAL	\$28,514,178	\$20,757,077	\$2,871,561	\$0	\$4,885,540	0.0
INCREASE/(DECREASE)	\$830,510	\$604,575	\$83,638	\$0	\$142,297	0.0
Percentage Change	3.0%	3.0%	3.0%	n/a	3.0%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$28,514,178	\$20,757,077	\$2,871,561	\$0	\$4,885,540	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

RESIDENTIAL PLACEMENTS FOR CHILDREN WITH INTELLECTUAL AND DEVELOPMENTAL 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 a licensed provider that is contracted by the State Department of Human Services.

STATUTORY AUTHORITY: Section 26-5-102 (3)(a), C.R.S.

REQUEST: The Department requests \$3,787,505 total funds, including \$3,772,765 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, 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 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$3,671,857	\$3,656,690	\$0	\$0	\$15,167	2.0
TOTAL	\$3,671,857	\$3,656,690	\$0	\$0	\$15,167	2.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,671,857	\$3,656,690	\$0	\$0	\$15,167	2.0
R10 Community provider rate	103,598	103,598	0	0	0	0.0
Technical adjustments	6,485	6,485	0	0	0	0.0
Annualize prior year budget actions	5,565	5,992	0	0	(427)	0.0
TOTAL	\$3,787,505	\$3,772,765	\$0	\$0	\$14,740	2.0
INCREASE/(DECREASE)	\$115,648	\$116,075	\$0	\$0	(\$427)	0.0
Percentage Change	3.1%	3.2%	n/a	n/a	(2.8%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,787,505	\$3,772,765	\$0	\$0	\$14,740	2.0
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 is transferred into the Child Welfare Prevention and Intervention Services Cash Fund created in S.B. 18-254. These funds are allocated to counties to increase prevention services capacity.

STATUTORY AUTHORITY: Section 26-5-104 (7), C.R.S.

REQUEST: The Department requests continuation appropriation of \$598,953 cash funds spending authority.

RECOMMENDATION: **Staff recommends approval of the request.**

CHILD WELFARE LEGAL REPRESENTATION

The United States Children’s Bureau changed its policy in 2019 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.

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

REQUEST: The Department requests an appropriation of \$7,650,783 cash fund spending authority.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CHILD WELFARE LEGAL REPRESENTATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$7,024,160	\$0	\$7,024,160	\$0	\$0	0.0
S.B. 23-119 (Supplemental bill)	\$626,623	\$0	\$626,623	\$0	\$0	0.0
TOTAL	\$7,650,783	\$0	\$7,650,783	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$7,650,783	\$0	\$7,650,783	\$0	\$0	0.0
BA7 Legal Representation Cash Fund	626,623	0	626,623	0	0	0.0
Annualize prior year legislation	(626,623)	0	(626,623)	0	0	0.0
TOTAL	\$7,650,783	\$0	\$7,650,783	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$7,650,783	\$0	\$7,650,783	\$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 changes to 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 money 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 26-5.5-106, C.R.S.

REQUEST: The Department requests \$59,552,920 total funds, including \$50,120,398 General Fund and \$3,206,344 federal funds from Title IV-E of the Social Security Act.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FAMILY AND CHILDREN'S PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$57,818,369	\$48,660,581	\$6,044,833	\$0	\$3,112,955	0.0
TOTAL	\$57,818,369	\$48,660,581	\$6,044,833	\$0	\$3,112,955	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$57,818,369	\$48,660,581	\$6,044,833	\$0	\$3,112,955	0.0
R10 Community provider rate	1,734,551	1,459,817	181,345	0	93,389	0.0
TOTAL	\$59,552,920	\$50,120,398	\$6,226,178	\$0	\$3,206,344	0.0
INCREASE/(DECREASE)	\$1,734,551	\$1,459,817	\$181,345	\$0	\$93,389	0.0
Percentage Change	3.0%	3.0%	3.0%	n/a	3.0%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$59,552,920	\$50,120,398	\$6,226,178	\$0	\$3,206,344	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERFORMANCE-BASED COLLABORATIVE MANAGEMENT INCENTIVES

This line item was first included in the Long Bill 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 26-7.5-102, 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. Incentives 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 receives 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 a continuation appropriation of \$5,500,000 total funds, including \$2,500,000 General Fund and \$3,000,000 cash fund spending authority from the Performance-based Incentive Cash Fund.

RECOMMENDATION: **Staff recommends approval of the request.**

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 in addition to existing cash fund spending authority. 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 \$360,648 General Fund and 1.5 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$359,550	\$359,550	\$0	\$0	\$0	1.5
TOTAL	\$359,550	\$359,550	\$0	\$0	\$0	1.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$359,550	\$359,550	\$0	\$0	\$0	1.5
Annualize prior year budget actions	1,098	1,098	0	0	0	0.0
TOTAL	\$360,648	\$360,648	\$0	\$0	\$0	1.5

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$1,098	\$1,098	\$0	\$0	\$0	0.0
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$360,648	\$360,648	\$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 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.

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 \$2,705,155 federal funds from Title IV-E of the Social Security Act and 4.0 FTE be included in the Long Bill for informational purposes.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, INDEPENDENT LIVING PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$2,699,709	\$0	\$0	\$0	\$2,699,709	4.0
TOTAL	\$2,699,709	\$0	\$0	\$0	\$2,699,709	4.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,699,709	\$0	\$0	\$0	\$2,699,709	4.0
Annualize prior year budget actions	5,446	0	0	0	5,446	0.0
TOTAL	\$2,705,155	\$0	\$0	\$0	\$2,705,155	4.0
INCREASE/(DECREASE)	\$5,446	\$0	\$0	\$0	\$5,446	0.0
Percentage Change	0.2%	n/a	n/a	n/a	0.2%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,705,155	\$0	\$0	\$0	\$2,705,155	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 in December of 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 \$518,170 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 request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FEDERAL CHILD ABUSE PREVENTION AND TREATMENT ACT GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$497,572	\$0	\$0	\$0	\$497,572	3.0
TOTAL	\$497,572	\$0	\$0	\$0	\$497,572	3.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$497,572	\$0	\$0	\$0	\$497,572	3.0
Annualize prior year budget actions	20,598	0	0	0	20,598	0.0
TOTAL	\$518,170	\$0	\$0	\$0	\$518,170	3.0
INCREASE/(DECREASE)						
Percentage Change	4.1%	n/a	n/a	n/a	4.1%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$518,170	\$0	\$0	\$0	\$518,170	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 in 2014.

STATUTORY AUTHORITY: Section 26-5-111 (1)(a) et seq., C.R.S.

REQUEST: The Department requests an appropriation of \$2,922,965 total funds and 6.0 FTE, including \$2,872,577 General Fund and \$50,388 federal funds from Title IV-E of the Social Security Act.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, HOTLINE FOR CHILD ABUSE AND NEGLECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$2,984,047	\$2,932,320	\$0	\$0	\$51,727	6.0
TOTAL	\$2,984,047	\$2,932,320	\$0	\$0	\$51,727	6.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,984,047	\$2,932,320	\$0	\$0	\$51,727	6.0
Annualize prior year budget actions	474,705	476,044	0	0	(1,339)	0.0
R17 Realign child welfare hotline budget	(535,787)	(535,787)	0	0	0	0.0
TOTAL	\$2,922,965	\$2,872,577	\$0	\$0	\$50,388	6.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, HOTLINE FOR CHILD ABUSE AND NEGLECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$61,082)	(\$59,743)	\$0	\$0	(\$1,339)	0.0
Percentage Change	(2.0%)	(2.0%)	n/a	n/a	(2.6%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,922,965	\$2,872,577	\$0	\$0	\$50,388	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 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 (1)(a) et seq., C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,014,397 General Fund and 1.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.**

ADOPTION SAVINGS

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)(C), C.R.S.

REQUEST: The Department requests \$1,564,378 cash fund spending authority from the Excess Federal Title IV-E Reimbursements Cash Fund.

RECOMMENDATION: Staff recommends approval of the request. Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, ADOPTION SAVINGS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$1,091,321	\$0	\$1,091,321	\$0	\$0	0.0
S.B. 23-119 (Supplemental bill)	\$473,057	\$0	\$473,057	\$0	\$0	0.0
TOTAL	\$1,564,378	\$0	\$1,564,378	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,564,378	\$0	\$1,564,378	\$0	\$0	0.0
BA8 Excess Title IV-E Cash Fund	473,057	0	473,057	0	0	0.0
Annualize prior year legislation	(473,057)	0	(473,057)	0	0	0.0
TOTAL	\$1,564,378	\$0	\$1,564,378	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$1,564,378	\$0	\$1,564,378	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPROPRIATION TO THE FOSTER YOUTH SUCCESSFUL TRANSITION TO ADULTHOOD CASH FUND

House Bill 21-1094 established the Foster Youth Successful Transition to Adulthood Cash Fund. The cash fund was created to supplement decreasing federal funds received through the Chafee Program. This line item was added in the FY 2022-23 long bill to provide an ongoing General Fund appropriation to the cash fund created in Section 19-7-314 (2), C.R.S.

STATUTORY AUTHORITY: Section 19-7-303, C.R.S.

REQUEST: The Department requests an appropriation of \$421,659 General Fund.

RECOMMENDATION: Staff recommends approval of the request. Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, APPROPRIATION TO THE FOSTER YOUTH SECESSFUL TRANSITION TO ADULTHOOD GRANT PROGRAM FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$712,950	\$712,950	\$0	\$0	\$0	0.0
TOTAL	\$712,950	\$712,950	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$712,950	\$712,950	\$0	\$0	\$0	0.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, APPROPRIATION TO THE FOSTER YOUTH SECCESFUL TRANSITION TO ADULTHOOD GRANT PROGRAM FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	421,659	421,659	0	0	0	0.0
TOTAL	\$1,134,609	\$1,134,609	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$421,659	\$421,659	\$0	\$0	\$0	0.0
Percentage Change	59.1%	59.1%	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$1,134,609	\$1,134,609	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FOSTER YOUTH SUCCESSFUL TRANSITION TO ADULTHOOD GRANT PROGRAM

House Bill 21-1094 established the Foster Youth Successful Transition to Adulthood Grant Program and associated advisory board. This line item was added in the FY 2022-23 Long Bill to provide spending authority from the associated Foster Youth Successful Transition to Adulthood Cash Fund created in Section 19-7-314 (2), C.R.S.

STATUTORY AUTHORITY: Section 19-7-314, C.R.S.

REQUEST: The Department requests an appropriation of \$421,659 cash fund spending authority form the Foster Youth Successful Transition to Adulthood Cash Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FOSTER YOUTH SUCCESSFUL TRANSITION TO ADULTHOOD GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$712,950	\$0	\$0	\$712,950	\$0	0.0
TOTAL	\$712,950	\$0	\$0	\$712,950	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$712,950	\$0	\$0	\$712,950	\$0	0.0
Annualize prior year legislation	421,659	0	0	421,659	0	0.0
TOTAL	\$1,134,609	\$0	\$0	\$1,134,609	\$0	0.0
INCREASE/(DECREASE)	\$421,659	\$0	\$0	\$421,659	\$0	0.0
Percentage Change	59.1%	0.0%	0.0%	59.1%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,134,609	\$0	\$0	\$1,134,609	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FOSTERING OPPORTUNITIES [NEW LINE ITEM]

House Bill 22-1374 (Foster Care Success Act) established the Fostering Educational Opportunities for Youth in Foster Care Program, enacted in Section 26-5-116, C.R.S. The Department is required to contract with two to five school districts to monitor educational outcomes for youth in foster care

enrolled in the districts, modelled after an existing program in Jefferson County. This is a new line item to reflect the new program and FY 2023-24 annualization.

The cash fund was created to supplement decreasing federal funds received through the Chafee Program. This line item was added in the FY 2022-23 long bill to provide an ongoing General Fund appropriation to the cash fund created in Section 19-7-314 (2), C.R.S.

STATUTORY AUTHORITY: Section 26-5-116, C.R.S.

REQUEST: The Department requests an appropriation of \$1,582,485 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, FOSTERING OPPORTUNITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
Other legislation	\$479,181	\$479,181	\$0	\$0	\$0	0.0
TOTAL	\$479,181	\$479,181	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$479,181	\$479,181	\$0	\$0	\$0	0.0
Annualize prior year legislation	1,103,304	1,103,304	0	0	0	0.0
TOTAL	\$1,582,485	\$1,582,485	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,103,304	\$1,103,304	\$0	\$0	\$0	0.0
Percentage Change	230.2%	230.2%	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$1,582,485	\$1,582,485	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PREVENTING YOUTH HOMELESSNESS [NEW LINE ITEM]

The Department requests a new line item to support youth homelessness programs related to R2 Preventing Youth Homelessness.

STATUTORY AUTHORITY: Section 19-1-102, 19-1-116, and 19-1-125, C.R.S.

REQUEST: The Department requests an appropriation of \$1,938,552 total funds, including \$1,911,810 General Fund and \$26,742 federal funds from Title IV-E of the Social Security Act.

RECOMMENDATION: **The staff recommendation is provided in the table below** and reflects adjustments for prioritized decision items.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, PREVENTING YOUTH HOMELESSNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, PREVENTING YOUTH HOMELESSNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
H.B. 22-1329 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R2 Preventing youth homelessness	\$1,938,552	\$1,915,600	\$0	\$0	\$22,952	1.8
TOTAL	\$1,938,552	\$1,915,600	\$0	\$0	\$22,952	1.8
INCREASE/(DECREASE)	\$1,938,552	\$1,915,600	\$0	\$0	\$22,952	1.8
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$4,681,203	\$4,630,191	\$0	\$0	\$51,012	3.7
Request Above/(Below) Recommendation	\$2,742,651	\$2,718,381	\$0	\$0	\$24,270	1.9

CHILD WELFARE LICENSING

This line item was added as a supplemental to the FY 2022-23 Long Bill. The line item provides spending authority for the Child Welfare Licensing cash fund created in Section 26-6-907 (4)(b), C.R.S. The cash fund receives revenue from licensing child welfare facilities or agencies and can only be used to cover the direct and indirect costs of licensing. The cash fund was managed by the Office of Early Childhood until the creation of the Department of Early Childhood in FY 2022-23. The line item supports 1.5 FTE for licensing that were transferred from the DCW Administration line when the line item was created.

STATUTORY AUTHORITY: Section 26-6-907 (4)(b), C.R.S.

REQUEST: The Department requests an appropriation of \$346,941 cash fund spending authority from the Child Welfare Licensing Cash Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CHILD WELFARE LICENSING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
S.B. 23-119 (Supplemental bill)	\$182,300	\$0	\$182,300	\$0	\$0	1.5
TOTAL	\$182,300	\$0	\$182,300	\$0	\$0	1.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$182,300	\$0	\$182,300	\$0	\$0	1.5
Non-prioritized requests	205,126	0	205,126	0	0	2.5
BA6 Child Welfare Licensing Cash Fund	182,300	0	182,300	0	0	1.5
Annualize prior year legislation	(182,300)	0	(182,300)	0	0	(1.5)
TOTAL	\$387,426	\$0	\$387,426	\$0	\$0	4.0
INCREASE/(DECREASE)	\$205,126	\$0	\$205,126	\$0	\$0	2.5
Percentage Change	112.5%	n/a	112.5%	n/a	n/a	166.7%

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF CHILD WELFARE, CHILD WELFARE LICENSING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$346,941	\$0	\$346,941	\$0	\$0	4.0
Request Above/(Below) Recommendation	(\$40,485)	\$0	(\$40,485)	\$0	\$0	0.0

(C) DIVISION OF YOUTH SERVICES

The Division of Youth Services (DYS) is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication (comparable to adult jail), juveniles committed or sentenced to the Department by courts (comparable to adult prison), and juveniles receiving six-month mandatory parole services following a commitment to the Division. The agency maintains fifteen 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 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$135,535,150	\$128,348,359	\$3,391,957	\$2,586,873	\$1,207,961	1,158.1
Other legislation	150,327	137,308	0	0	13,019	0.0
S.B. 23-119 (Supplemental bill)	(1,800,000)	(1,565,092)	0	(125,663)	(109,245)	0.0
TOTAL	\$133,885,477	\$126,920,575	\$3,391,957	\$2,461,210	\$1,111,735	1,158.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$133,885,477	\$126,920,575	\$3,391,957	\$2,461,210	\$1,111,735	1,158.1
Annualize prior year budget actions	2,223,323	2,179,881	0	1,802	41,640	0.0
Annualize prior year legislation	1,849,550	1,610,352	0	125,663	113,535	0.0
BA3 DYS career technical education	1,081,093	1,081,093	0	0	0	14.7
R10 Community provider rate	1,055,182	945,007	95,544	14,631	0	0.0
R6 DYS security equipment upgrades	540,600	540,600	0	0	0	0.0
R2 Preventing youth homelessness	300,697	300,697	0	0	0	3.7
R16 Juvenile justice budget alignment	281,249	281,249	0	0	0	3.0
Technical adjustments	40,953	91,931	8,337	(60,121)	806	0.0
BA10 DYS detention caseload	0	0	0	0	0	0.0
R19 DYS contract caseload	(2,096,132)	(1,675,864)	(168,734)	(134,557)	(116,977)	0.0
R15 Quality assurance programs	(721,574)	(721,574)	0	0	0	(7.0)
R18 DYS parole caseload	(700,000)	(700,000)	0	0	0	0.0
TOTAL	\$137,740,418	\$130,853,947	\$3,327,104	\$2,408,628	\$1,150,739	1,172.5
INCREASE/(DECREASE)	\$3,854,941	\$3,933,372	(\$64,853)	(\$52,582)	\$39,004	14.4
Percentage Change	2.9%	3.1%	(1.9%)	(2.1%)	3.5%	(3)
FY 2023-24 EXECUTIVE REQUEST	\$141,504,766	\$134,449,561	\$3,495,838	\$2,408,628	\$1,150,739	1,211.8
Request Above/(Below) Recommendation	\$3,764,348	\$3,595,614	\$168,734	\$0	\$0	39.3

(1) ADMINISTRATION

PROGRAM ADMINISTRATION

This line item funds personal services and operating expenses for DYS. Personal services include salaries, PERA, and Medicare for administrative and management staff. Operating expenses may include general office supplies, office equipment maintenance, purchases, and basic repairs, and travel.

STATUTORY AUTHORITY: Section 19-2.5-101, C.R.S.

REQUEST: The Department requests an appropriation of \$1,333.665 General Fund and 12.3 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$1,507,546	\$1,447,320	\$0	\$60,226	\$0	12.3
TOTAL	\$1,507,546	\$1,447,320	\$0	\$60,226	\$0	12.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,507,546	\$1,447,320	\$0	\$60,226	\$0	12.3
Annualize prior year budget actions	(113,655)	(113,655)	0	0	0	0.0
Technical adjustments	(60,226)	0	0	(60,226)	0	0.0
TOTAL	\$1,333,665	\$1,333,665	\$0	\$0	\$0	12.3
INCREASE/(DECREASE)	(\$173,881)	(\$113,655)	\$0	(\$60,226)	\$0	0.0
Percentage Change	(11.5%)	(7.9%)	n/a	(100.0%)	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,333,665	\$1,333,665	\$0	\$0	\$0	12.3
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VICTIM ASSISTANCE

This line item provides spending authority for DYS to fulfill statutory obligations concerning victims’ rights. Specifically, for victims of qualifying charges, DYS 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 \$45,900 reappropriated funds transferred from the Department of Public Safety’s Victims Assistance and Law Enforcement grant program and 0.3 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$44,098	\$0	\$0	\$44,098	\$0	0.3
TOTAL	\$44,098	\$0	\$0	\$44,098	\$0	0.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$44,098	\$0	\$0	\$44,098	\$0	0.3
Annualize prior year budget actions	1,802	0	0	1,802	0	0.0
TOTAL	\$45,900	\$0	\$0	\$45,900	\$0	0.3
INCREASE/(DECREASE)						
Percentage Change	4.1%	n/a	n/a	4.1%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$45,900	\$0	\$0	\$45,900	\$0	0.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) INSTITUTIONAL PROGRAMS

PROGRAM ADMINISTRATION

This line item funds the personal services and operating expenses for DYS facilities. Educational and medical staff are funded in separate line items. The majority of staffing costs are for 24-hour security staff. Other FTE include counselors, food service, and facility management staff. Operating expenses include uniforms for staff and juveniles, custodial and laundry supplies, telephone fees, office equipment, and counseling supplies. Reappropriated funds are from the Department of Education for the federal school breakfast and lunch program, which originate as federal funds.

STATUTORY AUTHORITY: Sections 19-2.5-1502 and 1511, C.R.S.

REQUEST: The Department requests an appropriation of \$80,085,604 General Fund and 981.0 FTE.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized requests.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$73,083,169	\$71,705,624	\$70,000	\$1,294,469	\$13,076	934.0
S.B. 23-119 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$73,083,169	\$71,705,624	\$70,000	\$1,294,469	\$13,076	934.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$73,083,169	\$71,705,624	\$70,000	\$1,294,469	\$13,076	934.0
Annualize prior year budget actions	2,629,678	2,629,678	0	0	0	0.0
BA3 DYS career technical education	916,978	916,978	0	0	0	12.9
R6 DYS security equipment upgrades	540,600	540,600	0	0	0	0.0
R16 Juvenile justice budget alignment	173,125	173,125	0	0	0	2.0
Technical adjustments	10,666	10,666	0	0	0	0.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BA10 DYS detention caseload	0	0	0	0	0	0.0
R15 Quality assurance programs	(721,574)	(721,574)	0	0	0	(7.0)
R19 DYS contract caseload	(70,000)	0	(70,000)	0	0	0.0
TOTAL	\$76,562,642	\$75,255,097	\$0	\$1,294,469	\$13,076	941.9
INCREASE/(DECREASE)	\$3,479,473	\$3,549,473	(\$70,000)	\$0	\$0	7.9
Percentage Change	4.8%	5.0%	(100.0%)	0.0%	0.0%	0.8%
FY 2023-24 EXECUTIVE REQUEST	\$80,085,604	\$78,708,059	\$70,000	\$1,294,469	\$13,076	981.0
Request Above/(Below) Recommendation	\$3,522,962	\$3,452,962	\$70,000	\$0	\$0	39.1

MEDICAL SERVICES

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

This line item is entirely funded with General Fund as federal rules prohibit youth in secure, state-owned institutions from accessing Medicaid. Youth in privately-owned, privately-operated contract facilities are eligible for Medicaid. Medical costs for these youth are billed directly to the Medicaid program. Detained youth who have not been committed, and therefore are not officially in the legal custody of the State, may retain Medicaid status during detention.

STATUTORY AUTHORITY: Sections 19-1-103 (73), 19-2.5-1511, and 9-2.5-1502, C.R.S.

REQUEST: The Department requests an appropriation of \$13,634,740 General Fund and 84.2 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$13,131,503	\$13,131,503	\$0	\$0	\$0	84.2
TOTAL	\$13,131,503	\$13,131,503	\$0	\$0	\$0	84.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$13,131,503	\$13,131,503	\$0	\$0	\$0	84.2
Annualize prior year budget actions	323,963	323,963	0	0	0	0.0
R10 Community provider rate	163,429	163,429	0	0	0	0.0
Technical adjustments	15,845	15,845	0	0	0	0.0
TOTAL	\$13,634,740	\$13,634,740	\$0	\$0	\$0	84.2
INCREASE/(DECREASE)	\$503,237	\$503,237	\$0	\$0	\$0	0.0
Percentage Change	3.8%	3.8%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$13,634,740	\$13,634,740	\$0	\$0	\$0	84.2

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$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 and 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.

Educational services in detention facilities 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 19-2.5-1526, C.R.S.

REQUEST: The Department requests an appropriation of \$8,930,547 total funds and 46.1 FTE, including \$8,512,597 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized requests.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, EDUCATIONAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$9,555,270	\$9,178,960	\$0	\$350,005	\$26,305	44.1
TOTAL	\$9,555,270	\$9,178,960	\$0	\$350,005	\$26,305	44.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$9,555,270	\$9,178,960	\$0	\$350,005	\$26,305	44.1
BA3 DYS career technical education	164,115	164,115	0	0	0	1.8
R10 Community provider rate	82,487	82,487	0	0	0	0.0
Technical adjustments	7,832	7,832	0	0	0	0.0
Annualize prior year budget actions	(902,872)	(944,512)	0	0	41,640	0.0
TOTAL	\$8,906,832	\$8,488,882	\$0	\$350,005	\$67,945	45.9
INCREASE/(DECREASE)	(\$648,438)	(\$690,078)	\$0	\$0	\$41,640	1.8
Percentage Change	(6.8%)	(7.5%)	0.0%	0.0%	158.3%	4.1%
FY 2023-24 EXECUTIVE REQUEST	\$8,930,547	\$8,512,597	\$0	\$350,005	\$67,945	46.1

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, EDUCATIONAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$23,715	\$23,715	\$0	\$0	\$0	0.2

DYS EDUCATION SUPPORT

This line item was added in the FY 2022-23 Long Bill to reflect educational support for youth in commitment to prepare youth for a successful transition out of commitment and back into school or the workforce.

STATUTORY AUTHORITY: Section 19-2.5-1526, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$394,042 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.**

PREVENTION/INTERVENTION SERVICES

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

STATUTORY AUTHORITY: Section 19-2.5-1516, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$50,886 reappropriated funds and 1.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.**

(3) COMMUNITY PROGRAMS

PROGRAM ADMINISTRATION

This line item supports personal services and operating expenses for community programs. Personal services may include case managers, support staff, and regional administrators, who are responsible for overseeing contract placements. DYS combines the role of case manager and parole officer with a “client manager” position so that the same individual is able to track a juvenile through the system from commitment to the end of parole. The primary operating expense is transportation and fuel costs, reflecting the mobile nature of the roles. Cash funds are from private facility contractors. Reappropriated funds are Medicaid funds transferred from the Department of Healthcare Policy and Financing, and federal funds are from Title IV-E.

STATUTORY AUTHORITY: Section 19-2.5-1501, C.R.S.

REQUEST: The Department requests an appropriation of \$8,549,078 total funds and 86.9 FTE, including \$7,624,629 General Fund.

RECOMMENDATION: The staff recommendation is provided in the table below and reflects adjustments for prioritized requests.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$7,729,353	\$6,804,904	\$98,734	\$164,941	\$660,774	82.2
Other legislation	\$5,670	\$5,670	\$0	\$0	\$0	0.0
TOTAL	\$7,735,023	\$6,810,574	\$98,734	\$164,941	\$660,774	82.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$7,735,023	\$6,810,574	\$98,734	\$164,941	\$660,774	82.2
R2 Preventing youth homelessness	300,697	300,697	0	0	0	3.7
Annualize prior year budget actions	284,407	284,407	0	0	0	0.0
R16 Juvenile justice budget alignment	108,124	108,124	0	0	0	1.0
Annualize prior year legislation	1,890	1,890	0	0	0	0.0
R19 DYS contract caseload	(98,734)	0	(98,734)	0	0	0.0
TOTAL	\$8,331,407	\$7,505,692	\$0	\$164,941	\$660,774	86.9
INCREASE/(DECREASE)	\$596,384	\$695,118	(\$98,734)	\$0	\$0	4.7
Percentage Change	7.7%	10.2%	(100.0%)	0.0%	0.0%	5.7%
FY 2023-24 EXECUTIVE REQUEST	\$8,549,078	\$7,624,629	\$98,734	\$164,941	\$660,774	86.9
Request Above/(Below) Recommendation	\$217,671	\$118,937	\$98,734	\$0	\$0	0.0

PURCHASE OF CONTRACT PLACEMENTS

This line item provides funding for DYS 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. 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 19-2.5-1502, 19-2.5-1519, and 19-2.5-1514, C.R.S.

REQUEST: The Department requests an appropriation of \$6,824,218 total funds, including \$5,952,222 General Fund.

RECOMMENDATION: Staff recommends approval of the request. Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PURCHASE OF CONTRACT PLACEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$8,366,996	\$7,275,068	\$0	\$584,122	\$507,806	0.0
Other legislation	\$144,657	\$131,638	\$0	\$0	\$13,019	0.0
S.B. 23-119 (Supplemental bill)	(1,800,000)	(1,565,092)	0	(125,663)	(109,245)	0.0
TOTAL	\$6,711,653	\$5,841,614	\$0	\$458,459	\$411,580	0.0

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PURCHASE OF CONTRACT PLACEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,711,653	\$5,841,614	\$0	\$458,459	\$411,580	0.0
Annualize prior year legislation	1,847,660	1,608,462	0	125,663	113,535	0.0
R10 Community provider rate	181,463	167,976	0	13,487	0	0.0
Technical adjustments	10,840	10,034	0	0	806	0.0
R19 DYS contract caseload	(1,927,398)	(1,675,864)	0	(134,557)	(116,977)	0.0
TOTAL	\$6,824,218	\$5,952,222	\$0	\$463,052	\$408,944	0.0
INCREASE/(DECREASE)	\$112,565	\$110,608	\$0	\$4,593	(\$2,636)	0.0
Percentage Change	1.7%	1.9%	0.0%	1.0%	(0.6%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,824,218	\$5,952,222	\$0	\$463,052	\$408,944	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MANAGED CARE PROJECT

This line item is used to fund the Boulder County IMPACT Project, which is a managed care agreement between DYS 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 DYS 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 19-2.5-1502, 19-2.5-1519, and 19-2.5-1514, C.R.S.

REQUEST: The Department requests an appropriation of \$1,608,780 total funds, including \$1,569,405 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, MANAGED CARE PROJECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$1,557,778	\$1,519,652	\$0	\$38,126	\$0	0.0
TOTAL	\$1,557,778	\$1,519,652	\$0	\$38,126	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,557,778	\$1,519,652	\$0	\$38,126	\$0	0.0
R10 Community provider rate	46,734	45,590	0	1,144	0	0.0
Technical adjustments	4,268	4,163	0	105	0	0.0
TOTAL	\$1,608,780	\$1,569,405	\$0	\$39,375	\$0	0.0
INCREASE/(DECREASE)	\$51,002	\$49,753	\$0	\$1,249	\$0	0.0
Percentage Change	3.3%	3.3%	n/a	3.3%	n/a	n/a

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, MANAGED CARE PROJECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$1,608,780	\$1,569,405	\$0	\$39,375	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SENATE BILL 91-094 PROGRAMS

Senate Bill 91-094 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 DYS facilities and/or reducing the length of stay for youth placed in DYS facilities.

Senate Bill 91-094 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 19-2.5-301, C.R.S.

REQUEST: The Department requests an appropriation of \$16,351,084 total funds, including \$13,062,408 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, S.B. 91-94 PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$15,833,682	\$12,648,887	\$3,184,795	\$0	\$0	0.0
TOTAL	\$15,833,682	\$12,648,887	\$3,184,795	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$15,833,682	\$12,648,887	\$3,184,795	\$0	\$0	0.0
R10 Community provider rate	475,011	379,467	95,544	0	0	0.0
Technical adjustments	42,391	34,054	8,337	0	0	0.0
TOTAL	\$16,351,084	\$13,062,408	\$3,288,676	\$0	\$0	0.0
INCREASE/(DECREASE)	\$517,402	\$413,521	\$103,881	\$0	\$0	0.0
Percentage Change	3.3%	3.3%	3.3%	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$16,351,084	\$13,062,408	\$3,288,676	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$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 19-2.5-1117 (1)(C)(II), 19-2.5-1518 (2) through (5), and 19-2.5-1203, C.R.S.

REQUEST: The Department requests an appropriation of \$3,650,674 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF YOUTH SERVICES, PAROLE PROGRAM SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$4,235,279	\$4,235,279	\$0	\$0	\$0	0.0
TOTAL	\$4,235,279	\$4,235,279	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,235,279	\$4,235,279	\$0	\$0	\$0	0.0
R10 Community provider rate	106,058	106,058	0	0	0	0.0
Technical adjustments	9,337	9,337	0	0	0	0.0
R18 DYS parole caseload	(700,000)	(700,000)	0	0	0	0.0
TOTAL	\$3,650,674	\$3,650,674	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$584,605)	(\$584,605)	\$0	\$0	\$0	0.0
Percentage Change	(13.8%)	(13.8%)	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$3,650,674	\$3,650,674	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

JUVENILE SEX OFFENDER STAFF TRAINING

This line item funds training for DYS staff. DYS 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. Cash funds are from the Sex Offender Surcharge Fund to cover the costs associated with the evaluation, identification, treatment, and continued monitoring of sex offenders pursuant to Section 18-21-103 (3), C.R.S.

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

REQUEST: The Department requests a continuation appropriation of \$45,548 total funds, including \$7,120 General Fund.

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

(D) COMMUNITY PROGRAMS

The Community Programs subdivision includes state funding for community-based programs that provide services for youth and families. Programs include the Juvenile Parole Board, the Tony Grampsas Youth Services Program, and the Domestic Abuse Program. The Tony Grampsas program promotes prevention and education programs designed to reduce the need for state interventions.

DIVISION OF COMMUNITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$14,810,483	\$3,638,670	\$9,929,140	\$612,996	\$629,677	9.9
TOTAL	\$14,810,483	\$3,638,670	\$9,929,140	\$612,996	\$629,677	9.9
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$14,810,483	\$3,638,670	\$9,929,140	\$612,996	\$629,677	9.9
Staff initiated Tobacco MSA adjustment	190,464	0	190,464	0	0	0.0
Annualize prior year budget actions	99,058	11,791	82,890	4,377	0	0.0
TOTAL	\$15,100,005	\$3,650,461	\$10,202,494	\$617,373	\$629,677	9.9
INCREASE/(DECREASE)	\$289,522	\$11,791	\$273,354	\$4,377	\$0	0.0
Percentage Change	2.0%	0.3%	2.8%	0.7%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$14,909,541	\$3,650,461	\$10,012,030	\$617,373	\$629,677	9.9
Request Above/(Below) Recommendation	(\$190,464)	\$0	(\$190,464)	\$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. Reappropriated funds are from the Victims Assistance Enforcement Fund under the Department of Public Safety (Section 24-33.5-506 (1), C.R.S.).

STATUTORY AUTHORITY: Section 19-2.5-1201, C.R.S.

REQUEST: The Department requests \$399,019 total funds, including \$282,412 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF COMMUNITY PROGRAMS, JUVENILE PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$387,898	\$274,730	\$0	\$113,168	\$0	3.2
TOTAL	\$387,898	\$274,730	\$0	\$113,168	\$0	3.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$387,898	\$274,730	\$0	\$113,168	\$0	3.2
Annualize prior year budget actions	11,121	7,682	0	3,439	0	0.0
TOTAL	\$399,019	\$282,412	\$0	\$116,607	\$0	3.2

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF COMMUNITY PROGRAMS, JUVENILE PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$11,121	\$7,682	\$0	\$3,439	\$0	0.0
Percentage Change	2.9%	2.8%	n/a	3.0%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$399,019	\$282,412	\$0	\$116,607	\$0	3.2
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. Cash fund sources include the Marijuana Tax Cash Fund and Youth Services Program Fund.

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

REQUEST: The Department requests an appropriation of \$11,902,072 total funds and 3.0 FTE, including \$3,220,663 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF COMMUNITY PROGRAMS, TONY GRAMPSAS YOUTH SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$11,867,673	\$3,219,206	\$8,148,639	\$499,828	\$0	3.0
TOTAL	\$11,867,673	\$3,219,206	\$8,148,639	\$499,828	\$0	3.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$11,867,673	\$3,219,206	\$8,148,639	\$499,828	\$0	3.0
Staff initiated Tobacco MSA adjustment	190,464	0	190,464	0	0	0.0
Annualize prior year budget actions	34,399	1,457	32,004	938	0	0.0
TOTAL	\$12,092,536	\$3,220,663	\$8,371,107	\$500,766	\$0	3.0
INCREASE/(DECREASE)	\$224,863	\$1,457	\$222,468	\$938	\$0	0.0
Percentage Change	1.9%	0.0%	2.7%	0.2%	n/a	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$11,902,072	\$3,220,663	\$8,180,643	\$500,766	\$0	3.0
Request Above/(Below) Recommendation	(\$190,464)	\$0	(\$190,464)	\$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 \$147,386 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF COMMUNITY PROGRAMS, INTERAGENCY PREVENTION PROGRAMS COORDINATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$144,734	\$144,734	\$0	\$0	\$0	1.0
TOTAL	\$144,734	\$144,734	\$0	\$0	\$0	1.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$144,734	\$144,734	\$0	\$0	\$0	1.0
Annualize prior year budget actions	2,652	2,652	0	0	0	0.0
TOTAL	\$147,386	\$147,386	\$0	\$0	\$0	1.0
INCREASE/(DECREASE)	\$2,652	\$2,652	\$0	\$0	\$0	0.0
Percentage Change	1.8%	1.8%	n/a	n/a	n/a	n/a
FY 2023-24 EXECUTIVE REQUEST	\$147,386	\$147,386	\$0	\$0	\$0	1.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$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 Grampas 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 a continuation appropriation of \$500,000 cash funds from the Marijuana Cash Tax Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$500,000 cash funds** from the Marijuana Cash Tax Fund.

DOMESTIC ABUSE PROGRAM

This line item provides cash fund spending authority from the Domestic Abuse Program Fund created in Section 39-22-802, C.R.S., for grants to local agencies for residential and non-residential services for victims of domestic abuse.

STATUTORY AUTHORITY: Section 26-7.5-101, C.R.S.

REQUEST: The Department requests an appropriation of \$1,961,064 total funds and 2.7 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

OFFICE OF CHILDREN, YOUTH, AND FAMILIES, DIVISION OF COMMUNITY PROGRAMS, DOMESTIC ABUSE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$1,910,178	\$0	\$1,280,501	\$0	\$629,677	2.7
TOTAL	\$1,910,178	\$0	\$1,280,501	\$0	\$629,677	2.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,910,178	\$0	\$1,280,501	\$0	\$629,677	2.7
Annualize prior year budget actions	50,886	0	50,886	0	0	0.0
TOTAL	\$1,961,064	\$0	\$1,331,387	\$0	\$629,677	2.7
INCREASE/(DECREASE)	\$50,886	\$0	\$50,886	\$0	\$0	0.0
Percentage Change	2.7%	n/a	4.0%	n/a	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,961,064	\$0	\$1,331,387	\$0	\$629,677	2.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

This line item funds the indirect costs associated with the operation of the Office of Children, Youth and Families.

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

REQUEST: The Department requests an appropriation of \$1,524,741 total funds.

RECOMMENDATION: **The staff recommendation is provided in the table below,** staff requests permission to make adjustments pending Committee final action.

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$14,082,571	\$0	\$268,004	\$73,475	\$13,741,092	0.0
S.B. 23-119 (Supplemental bill)	300,084	0	5,711	1,566	292,807	0.0

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$14,382,655	\$0	\$273,715	\$75,041	\$14,033,899	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$14,382,655	\$0	\$273,715	\$75,041	\$14,033,899	0.0
Indirect cost assessments	1,775,765	0	36,603	9,294	1,729,868	0.0
Annualize prior year budget actions	49,060	0	933	256	47,871	0.0
Annualize prior year legislation	(300,084)	0	(5,711)	(1,566)	(292,807)	0.0
TOTAL	\$15,907,396	\$0	\$305,540	\$83,025	\$15,518,831	0.0
INCREASE/(DECREASE)	\$1,524,741	\$0	\$31,825	\$7,984	\$1,484,932	0.0
Percentage Change	10.6%	n/a	11.6%	10.6%	10.6%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$16,175,844	\$0	\$310,649	\$84,425	\$15,780,770	0.0
Request Above/(Below) Recommendation	\$268,448	\$0	\$5,109	\$1,400	\$261,939	0.0

HCPF – (7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, (B) OFFICE OF CHILDREN, YOUTH AND FAMILIES – MEDICAID FUNDING

Division (7) within the Colorado Department of Health Care Policy and Financing (HCPF) includes Medicaid funds appropriated for programs administered by the Department of Human Services (DHS). The three line items in this section of this document, which appear in the Long Bill in HCPF Section (7), support the DHS programs covered in this document.

LINE ITEM DETAIL – DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF CHILDREN, YOUTH AND FAMILIES – MEDICAID-FUNDING

(1) DIVISION OF CHILD WELFARE

ADMINISTRATION

This line item reflects the amount of Medicaid funds appropriated to the Administration line item in the Division of Child Welfare in the Department of Human Services.

STATUTORY AUTHORITY: Section 26-1-109 (2)(a) and (3), C.R.S.

REQUEST: The Department requests an appropriation of \$361,358 total funds.

RECOMMENDATION: **The staff recommendation is provided in the table below** and aligns with the staff recommendations for DHS. Staff requests permission to make adjustments to decision items and fund splits to reflect Committee final action.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF CHILDREN, YOUTH, AND FAMILIES - MEDICAID FUNDING, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$66,803	\$33,402	\$0	\$0	\$33,401	0.0
TOTAL	\$66,803	\$33,402	\$0	\$0	\$33,401	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$66,803	\$33,402	\$0	\$0	\$33,401	0.0
Human Services programs	235,587	58,897	0	0	176,690	0.0
Annualize prior year budget actions	2,982	1,491	0	0	1,491	0.0
TOTAL	\$305,372	\$93,790	\$0	\$0	\$211,582	0.0
INCREASE/(DECREASE)	\$238,569	\$60,388	\$0	\$0	\$178,181	0.0
Percentage Change	357.1%	180.8%	0.0%	0.0%	533.5%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$361,358	\$107,787	\$0	\$0	\$253,571	0.0

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF CHILDREN, YOUTH, AND FAMILIES - MEDICAID FUNDING, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$55,986	\$13,997	\$0	\$0	\$41,989	0.0

CHILD WELFARE SERVICES

This line item reflects the amount of Medicaid funds appropriated to the Child Welfare Services line item in the Division of Child Welfare in the Department of Human Services. The Child Welfare Services line item is more commonly referred to as the Block, and accounts for the majority of Child Welfare funding in the state.

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

REQUEST: The Department requests an appropriation of \$14,100,952 total funds.

RECOMMENDATION: **The staff recommendation is provided in the table below** and aligns with staff recommendations for DHS. Staff requests permission to make adjustments to decision items and fund splits to reflect Committee final action.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF CHILDREN, YOUTH, AND FAMILIES - MEDICAID FUNDING, CHILD WELFARE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$13,690,244	\$6,845,122	\$0	\$0	\$6,845,122	0.0
Other Legislation	\$0	(\$807,724)	\$0	\$0	\$807,724	0.0
TOTAL	\$13,690,244	\$6,037,398	\$0	\$0	\$7,652,846	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$13,690,244	\$6,037,398	\$0	\$0	\$7,652,846	0.0
Community provider rates	410,708	205,354	0	0	205,354	0.0
TOTAL	\$14,100,952	\$6,242,752	\$0	\$0	\$7,858,200	0.0
INCREASE/(DECREASE)	\$410,708	\$205,354	\$0	\$0	\$205,354	0.0
Percentage Change	3.0%	3.4%	0.0%	0.0%	2.7%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$14,100,952	\$7,050,476	\$0	\$0	\$7,050,476	0.0
Request Above/(Below) Recommendation	\$0	\$807,724	\$0	\$0	(\$807,724)	0.0

(2) DIVISION OF YOUTH SERVICES

This line item reflects the amount of Medicaid funds appropriated to the Community Programs subdivision of the Division of Youth Services in the Department of Human Services. Line items with reappropriated Medicaid funds in DYS include Program Administration, Purchase of Contract Placements, and Manage Care Project.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S. Section 19-2-403, C.R.S. Section 19-2-410, C.R.S. Sections 19-2-1201 through 19-2-1204, C.R.S.

REQUEST: The Department requests an appropriation of \$667,263 total funds.

RECOMMENDATION: **The staff recommendation is provided in the table below** and aligns with staff recommendations for DHS. Staff requests permission to make adjustments to decision items and fund splits to reflect Committee final action.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF CHILDREN, YOUTH, AND FAMILIES - MEDICAID FUNDING, DIVISION OF YOUTH SERVICES - MEDICAID FUNDING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
H.B. 22-1329 (Long Bill)	\$787,189	\$393,595	\$0	\$0	\$393,594	0.0
Other Legislation	(125,663)	(101,861)	0	0	(23,802)	0.0
TOTAL	\$661,526	\$291,734	\$0	\$0	\$369,792	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$661,526	\$291,734	\$0	\$0	\$369,792	0.0
Community provider rates	14,631	7,315	0	0	7,316	0.0
Human Services programs	(134,557)	(67,279)	0	0	(67,278)	0.0
TOTAL	\$541,600	\$231,770	\$0	\$0	\$309,830	0.0
INCREASE/(DECREASE)	(\$119,926)	(\$59,964)	\$0	\$0	(\$59,962)	0.0
Percentage Change	(18.1%)	(20.6%)	0.0%	0.0%	(16.2%)	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$125,663	\$101,861	\$0	\$0	\$23,802	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes:

- N Department of Human Services, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, Division of Youth Services, Institutional Programs, Program Administration; 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.

REQUESTS FOR INFORMATION

Staff recommends **ADDING** the following request for information related to BA8 Adoption Savings:

- N Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Adoption Savings -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the programs supported by this line item in the previous fiscal year, including the total funds allocated to each program.

Staff recommends **CONTINUING** 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, Office of Children, Youth and Families, 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, 2023 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 Human Services, Office of Children, Youth and Families, 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);
 - 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);
 - 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.
- N Department of Human Services, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, 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 2023-24 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, Office of Children, Youth and Families, 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, Office of Children, Youth and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives and Collaborative Management Program Administration and Evaluation – The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following:
- a. The Department’s process for evaluating program performance and awarding incentive funds;
 - b. The number of counties that participated in the program in FY 2022-23;
 - c. The amount of incentive funds awarded by county in FY 2022-23;
 - d. The evaluation metrics used by county for process and performance measures in FY 2022-23; and,
 - e. Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

Staff recommends **discontinuing** the following request for information, as the line item was term limited and has been removed.

- N Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, Permanency Services -- 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.

APPENDIX A NUMBERS PAGES

Appendix A details actual expenditures for the last two fiscal years, the appropriation for the current fiscal year, and the recommended appropriation for next fiscal year. This information is listed by line item and fund source.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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DEPARTMENT OF HUMAN SERVICES
Michelle Barnes, Executive Director

(3) OFFICE OF CHILDREN, YOUTH, AND FAMILIES

(A) Administration

OCYF Administration	<u>0</u>	<u>0</u>	<u>866,246</u>	<u>877,192</u>	<u>877,192</u>
FTE	0.0	0.0	4.0	4.0	4.0
General Fund	0	0	852,882	863,828	863,828
Cash Funds	0	0	4,055	4,055	4,055
Reappropriated Funds	0	0	172	172	172
Federal Funds	0	0	9,137	9,137	9,137

SUBTOTAL - (A) Administration	0	0	866,246	877,192	877,192
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
General Fund	0	0	852,882	863,828	863,828
Cash Funds	0	0	4,055	4,055	4,055
Reappropriated Funds	0	0	172	172	172
Federal Funds	0	0	9,137	9,137	9,137

(B) Division of Child Welfare

Administration	<u>6,708,777</u>	<u>8,599,729</u>	<u>9,141,970</u>	<u>8,973,238</u>	<u>8,917,252</u> *
FTE	72.0	67.5	73.0	73.0	73.0
General Fund	5,719,002	7,345,889	7,974,754	7,521,137	7,521,137
Cash Funds	0	0	0	0	0
Reappropriated Funds	61,154	40,010	66,803	361,358	305,372
Federal Funds	928,621	1,213,830	1,100,413	1,090,743	1,090,743

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
County IT Support	<u>0</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1,170,000	1,170,000	1,170,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	630,000	630,000	630,000
Colorado Trails	<u>6,043,469</u>	<u>6,020,231</u>	<u>7,732,056</u>	<u>8,148,056</u>	<u>8,148,056</u> *
General Fund	3,957,777	3,971,169	5,018,737	5,289,137	5,289,137
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,085,692	2,049,062	2,713,319	2,858,919	2,858,919
Continuous Quality Improvement	<u>448,435</u>	<u>600,442</u>	<u>517,503</u>	<u>0</u>	<u>0</u> *
FTE	6.0	6.0	6.0	0.0	0.0
General Fund	426,288	426,288	439,613	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	22,147	174,154	77,890	0	0
Training	<u>2,289,316</u>	<u>4,951,347</u>	<u>6,821,623</u>	<u>6,850,339</u>	<u>6,850,339</u>
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	726,353	3,353,943	3,696,252	3,709,616	3,709,616
Cash Funds	0	0	61,224	61,224	61,224
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,562,963	1,597,404	3,064,147	3,079,499	3,079,499

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Foster and Adoptive Parent Recruitment, Training, and Support	<u>1,138,350</u>	<u>1,079,791</u>	<u>1,631,057</u>	<u>1,634,459</u>	<u>1,634,459</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	1,002,381	921,124	1,219,089	1,222,491	1,222,491
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	135,969	158,667	411,968	411,968	411,968
Adoption and Relative Guardianship Assistance	<u>42,312,256</u>	<u>44,588,070</u>	<u>42,773,830</u>	<u>44,193,440</u>	<u>44,193,440</u> *
General Fund	21,807,548	22,375,786	23,153,201	23,909,175	23,909,175
Cash Funds	0	0	4,312,095	4,455,097	4,455,097
Reappropriated Funds	0	0	0	0	0
Federal Funds	20,504,708	22,212,284	15,308,534	15,829,168	15,829,168
Child Welfare Services	<u>269,885,964</u>	<u>301,326,429</u>	<u>393,539,156</u>	<u>405,631,388</u>	<u>405,631,388</u> *
General Fund	184,784,265	205,387,349	207,983,125	214,379,871	214,379,871
Cash Funds	0	0	73,674,949	75,939,828	75,939,828
Reappropriated Funds	0	13,421,808	13,690,244	14,113,853	14,113,853
Federal Funds	85,101,699	82,517,272	98,190,838	101,197,836	101,197,836
County Level Child Welfare Staffing	<u>23,866,583</u>	<u>24,908,341</u>	<u>27,683,668</u>	<u>28,514,178</u>	<u>28,514,178</u> *
General Fund	19,275,468	19,757,355	20,152,502	20,757,077	20,757,077
Cash Funds	0	0	2,787,923	2,871,561	2,871,561
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,591,115	5,150,986	4,743,243	4,885,540	4,885,540

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Residential Placements for Children with Intellectual and Developmental Disabilities	<u>2,228,758</u>	<u>1,638,795</u>	<u>3,671,857</u>	<u>3,787,505</u>	<u>3,787,505</u> *
FTE	1.5	1.5	2.0	2.0	2.0
General Fund	2,214,308	1,625,521	3,656,690	3,772,765	3,772,765
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	14,450	13,274	15,167	14,740	14,740
Child Welfare Prevention and Intervention Services	<u>563,250</u>	<u>0</u>	<u>598,953</u>	<u>598,953</u>	<u>598,953</u>
General Fund	0	0	0	0	0
Cash Funds	563,250	0	598,953	598,953	598,953
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Child Welfare Legal Representation	<u>1,159,968</u>	<u>1,120,580</u>	<u>7,650,783</u>	<u>7,650,783</u>	<u>7,650,783</u> *
General Fund	0	0	0	0	0
Cash Funds	1,159,968	1,120,580	7,650,783	7,650,783	7,650,783
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Family and Children's Programs	<u>49,141,286</u>	<u>48,479,617</u>	<u>57,818,369</u>	<u>59,552,920</u>	<u>59,552,920</u> *
General Fund	45,347,686	41,476,461	48,660,581	50,120,398	50,120,398
Cash Funds	0	0	6,044,833	6,226,178	6,226,178
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,793,600	7,003,156	3,112,955	3,206,344	3,206,344

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Performance-based Collaborative Management					
Incentives	<u>4,500,000</u>	<u>4,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
General Fund	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000
Cash Funds	3,000,000	3,000,000	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					
	<u>327,689</u>	<u>356,476</u>	<u>359,550</u>	<u>360,648</u>	<u>360,648</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	327,689	356,476	359,550	360,648	360,648
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Independent Living Programs					
	<u>2,521,576</u>	<u>4,177,926</u>	<u>2,699,709</u>	<u>2,705,155</u>	<u>2,705,155</u>
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	2,521,576	4,177,926	2,699,709	2,705,155	2,705,155
Federal Child Abuse Prevention and Treatment Act Grant					
	<u>703,558</u>	<u>582,017</u>	<u>497,572</u>	<u>518,170</u>	<u>518,170</u>
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	703,558	582,017	497,572	518,170	518,170

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Hotline for Child Abuse and Neglect	<u>2,472,453</u>	<u>2,680,482</u>	<u>2,984,047</u>	<u>2,922,965</u>	<u>2,922,965</u> *
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	2,422,728	2,597,069	2,932,320	2,872,577	2,872,577
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	49,725	83,413	51,727	50,388	50,388
Public Awareness Campaign for Child Welfare	<u>1,004,037</u>	<u>973,211</u>	<u>1,014,397</u>	<u>1,014,397</u>	<u>1,014,397</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	1,004,037	973,211	1,014,397	1,014,397	1,014,397
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Adoption Savings	<u>609,000</u>	<u>294,001</u>	<u>1,564,378</u>	<u>1,564,378</u>	<u>1,564,378</u> *
General Fund	0	0	0	0	0
Cash Funds	609,000	294,001	1,564,378	1,564,378	1,564,378
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Foster Youth Successful Transition to Adulthood Grant Program Fund	<u>0</u>	<u>0</u>	<u>712,950</u>	<u>1,134,609</u>	<u>1,134,609</u>
General Fund	0	0	712,950	1,134,609	1,134,609
Foster Youth Successful Transition to Adulthood Grant Program	<u>0</u>	<u>0</u>	<u>712,950</u>	<u>1,134,609</u>	<u>1,134,609</u>
Reappropriated Funds	0	0	712,950	1,134,609	1,134,609

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Fostering Opportunities	<u>0</u>	<u>0</u>	<u>479,181</u>	<u>1,582,485</u>	<u>1,582,485</u>
General Fund	0	0	479,181	1,582,485	1,582,485
Preventing Youth Homelessness	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,681,203</u>	<u>1,938,552</u> *
FTE	0.0	0.0	0.0	3.7	1.8
General Fund	0	0	0	4,630,191	1,915,600
Federal Funds	0	0	0	51,012	22,952
Child Welfare Licensing	<u>0</u>	<u>0</u>	<u>182,300</u>	<u>346,941</u>	<u>387,426</u> *
FTE	0.0	0.0	1.5	4.0	4.0
Cash Funds	0	0	182,300	346,941	387,426
Respite and Residential Programs	<u>0</u>	<u>0</u>	<u>11,628,023</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	4.0	4.0	4.0
Cash Funds	0	0	11,628,023	0	0
Permanency Services	<u>232,500</u>	<u>232,358</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	232,500	232,358	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 - (B) Division of Child Welfare	418,157,225	457,109,843	589,715,882	600,800,819	598,042,667
FTE	104.0	99.5	111.0	111.2	109.3
General Fund	290,748,030	312,299,999	331,122,942	345,946,574	343,231,983
Cash Funds	5,332,218	4,414,581	111,505,461	102,714,943	102,755,428
Reappropriated Funds	61,154	13,461,818	14,469,997	15,609,820	15,553,834
Federal Funds	122,015,823	126,933,445	132,617,482	136,529,482	136,501,422

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(C) Division of Youth Services					
(I) Administration					
Program Administration	<u>0</u>	<u>0</u>	1,507,546	1,333,665	1,333,665
FTE	0.0	0.0	12.3	12.3	12.3
General Fund	0	0	1,447,320	1,333,665	1,333,665
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	60,226	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	<u>33,251</u>	<u>34,249</u>	<u>44,098</u>	<u>45,900</u>	<u>45,900</u>
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	33,251	34,249	44,098	45,900	45,900
Federal Funds	0	0	0	0	0
Personal Services	<u>1,572,686</u>	<u>1,675,878</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	15.3	15.3	0.0	0.0	0.0
General Fund	1,564,234	1,675,878	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	8,452	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>30,357</u>	<u>28,856</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	30,357	28,856	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Indirect Cost Assessment	<u>119,108</u>	<u>126,676</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	119,108	126,676	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (I) Administration	1,755,402	1,865,659	1,551,644	1,379,565	1,379,565
FTE	<u>15.6</u>	<u>15.6</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>
General Fund	1,594,591	1,704,734	1,447,320	1,333,665	1,333,665
Cash Funds	119,108	126,676	0	0	0
Reappropriated Funds	41,703	34,249	104,324	45,900	45,900
Federal Funds	0	0	0	0	0
(II) Institutional Programs					
Program Administration	<u>0</u>	<u>0</u>	<u>73,083,169</u>	<u>80,085,604</u>	<u>76,562,642</u> *
FTE	0.0	0.0	934.0	981.0	941.9
General Fund	0	0	71,705,624	78,708,059	75,255,097
Cash Funds	0	0	70,000	70,000	0
Reappropriated Funds	0	0	1,294,469	1,294,469	1,294,469
Federal Funds	0	0	13,076	13,076	13,076
Medical Services	<u>13,188,931</u>	<u>12,791,872</u>	<u>13,131,503</u>	<u>13,634,740</u>	<u>13,634,740</u> *
FTE	84.2	84.2	84.2	84.2	84.2
General Fund	13,188,931	12,791,872	13,131,503	13,634,740	13,634,740
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Educational Programs	<u>8,406,804</u>	<u>8,431,452</u>	<u>9,555,270</u>	<u>8,930,547</u>	<u>8,906,832</u> *
FTE	44.1	44.1	44.1	46.1	45.9
General Fund	7,821,555	7,811,698	9,178,960	8,512,597	8,488,882
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	350,005	350,005	350,005
Federal Funds	585,249	619,754	26,305	67,945	67,945
DYC Education Support	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>
General Fund	394,042	394,042	394,042	394,042	394,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prevention/Intervention Services	<u>21,938</u>	<u>20,385</u>	<u>50,886</u>	<u>50,886</u>	<u>50,886</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	50,886	50,886	50,886
Federal Funds	21,938	20,385	0	0	0
Personal Services	<u>66,627,887</u>	<u>67,858,713</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	934.0	934.0	0.0	0.0	0.0
General Fund	66,627,887	67,858,713	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	4,293,456	4,338,719	0	0	0
General Fund	3,127,039	3,400,776	0	0	0
Cash Funds	15,590	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,150,827	937,943	0	0	0
SUBTOTAL - (II) Institutional Programs	92,933,058	93,835,183	96,214,870	103,095,819	99,549,142
<i>FTE</i>	<u>1063.3</u>	<u>1063.3</u>	<u>1063.3</u>	<u>1112.3</u>	<u>1073.0</u>
General Fund	91,159,454	92,257,101	94,410,129	101,249,438	97,772,761
Cash Funds	15,590	0	70,000	70,000	0
Reappropriated Funds	0	0	1,695,360	1,695,360	1,695,360
Federal Funds	1,758,014	1,578,082	39,381	81,021	81,021
(III) Community Programs					
Program Administration	<u>0</u>	<u>0</u>	<u>7,735,023</u>	<u>8,549,078</u>	<u>8,331,407</u> *
FTE	0.0	0.0	82.2	86.9	86.9
General Fund	0	0	6,810,574	7,624,629	7,505,692
Cash Funds	0	0	98,734	98,734	0
Reappropriated Funds	0	0	164,941	164,941	164,941
Federal Funds	0	0	660,774	660,774	660,774
Purchase of Contract Placements	<u>8,877,056</u>	<u>4,965,585</u>	<u>6,711,653</u>	<u>6,824,218</u>	<u>6,824,218</u> *
General Fund	8,310,385	4,863,299	5,841,614	5,952,222	5,952,222
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	458,459	463,052	463,052
Federal Funds	566,671	102,286	411,580	408,944	408,944

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Managed Care Project	<u>1,322,322</u>	<u>1,427,233</u>	<u>1,557,778</u>	<u>1,608,780</u>	<u>1,608,780</u> *
General Fund	1,322,322	1,389,855	1,519,652	1,569,405	1,569,405
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	37,378	38,126	39,375	39,375
Federal Funds	0	0	0	0	0
S.B. 91-94 Programs	<u>13,980,308</u>	<u>14,689,655</u>	<u>15,833,682</u>	<u>16,351,084</u>	<u>16,351,084</u> *
General Fund	11,544,166	12,179,815	12,648,887	13,062,408	13,062,408
Cash Funds	2,436,142	2,509,840	3,184,795	3,288,676	3,288,676
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parole Program Services	<u>3,621,338</u>	<u>3,406,403</u>	<u>4,235,279</u>	<u>3,650,674</u>	<u>3,650,674</u> *
General Fund	3,621,338	3,406,403	4,235,279	3,650,674	3,650,674
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Juvenile Sex Offender Staff Training	<u>34,399</u>	<u>41,205</u>	<u>45,548</u>	<u>45,548</u>	<u>45,548</u>
General Fund	7,035	6,439	7,120	7,120	7,120
Cash Funds	27,364	34,766	38,428	38,428	38,428
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Personal Services	<u>7,739,310</u>	<u>6,395,036</u>	0	0	0
FTE	82.2	82.2	0.0	0.0	0.0
General Fund	6,953,471	6,057,051	0	0	0
Cash Funds	56,014	(87,394)	0	0	0
Reappropriated Funds	314,103	133,504	0	0	0
Federal Funds	415,722	291,875	0	0	0
Operating Expenses	<u>516,038</u>	<u>546,367</u>	0	0	0
General Fund	508,950	546,367	0	0	0
Cash Funds	6,250	0	0	0	0
Reappropriated Funds	838	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (III) Community Programs	36,090,771	31,471,484	36,118,963	37,029,382	36,811,711
FTE	<u>82.2</u>	<u>82.2</u>	<u>82.2</u>	<u>86.9</u>	<u>86.9</u>
General Fund	32,267,667	28,449,229	31,063,126	31,866,458	31,747,521
Cash Funds	2,525,770	2,457,212	3,321,957	3,425,838	3,327,104
Reappropriated Funds	314,941	170,882	661,526	667,368	667,368
Federal Funds	982,393	394,161	1,072,354	1,069,718	1,069,718
SUBTOTAL - (C) Division of Youth Services	130,779,231	127,172,326	133,885,477	141,504,766	137,740,418
FTE	<u>1,161.1</u>	<u>1,161.1</u>	<u>1,158.1</u>	<u>1,211.8</u>	<u>1,172.5</u>
General Fund	125,021,712	122,411,064	126,920,575	134,449,561	130,853,947
Cash Funds	2,660,468	2,583,888	3,391,957	3,495,838	3,327,104
Reappropriated Funds	356,644	205,131	2,461,210	2,408,628	2,408,628
Federal Funds	2,740,407	1,972,243	1,111,735	1,150,739	1,150,739

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(D) Division of Community Programs					
Juvenile Parole Board	<u>307,311</u>	<u>325,442</u>	<u>387,898</u>	<u>399,019</u>	<u>399,019</u>
FTE	3.2	3.2	3.2	3.2	3.2
General Fund	231,004	240,238	274,730	282,412	282,412
Cash Funds	0	0	0	0	0
Reappropriated Funds	76,307	85,204	113,168	116,607	116,607
Federal Funds	0	0	0	0	0
 Tony Grampsas Youth Services Program	 <u>9,155,126</u>	 <u>9,889,296</u>	 <u>11,867,673</u>	 <u>11,902,072</u>	 <u>12,092,536</u>
FTE	3.0	3.0	3.0	3.0	3.0
General Fund	1,467,475	1,717,475	3,219,206	3,220,663	3,220,663
Cash Funds	7,190,652	7,701,467	8,148,639	8,180,643	8,371,107
Reappropriated Funds	496,999	470,354	499,828	500,766	500,766
Federal Funds	0	0	0	0	0
 Interagency Prevention Programs Coordination	 <u>142,419</u>	 <u>118,240</u>	 <u>144,734</u>	 <u>147,386</u>	 <u>147,386</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	142,419	118,240	144,734	147,386	147,386
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Appropriation to the Youth Mentoring Services Cash Fund	 <u>500,000</u>	 <u>500,000</u>	 <u>500,000</u>	 <u>500,000</u>	 <u>500,000</u>
General Fund	0	0	0	0	0
Cash Funds	500,000	500,000	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Domestic Abuse Program	<u>734,248</u>	<u>2,132,381</u>	<u>1,910,178</u>	<u>1,961,064</u>	<u>1,961,064</u>
FTE	2.7	2.7	2.7	2.7	2.7
General Fund	0	0	0	0	0
Cash Funds	107,571	920,635	1,280,501	1,331,387	1,331,387
Reappropriated Funds	0	0	0	0	0
Federal Funds	626,677	1,211,746	629,677	629,677	629,677
SUBTOTAL - (D) Division of Community					
Programs	10,839,104	12,965,359	14,810,483	14,909,541	15,100,005
FTE	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>
General Fund	1,840,898	2,075,953	3,638,670	3,650,461	3,650,461
Cash Funds	7,798,223	9,122,102	9,929,140	10,012,030	10,202,494
Reappropriated Funds	573,306	555,558	612,996	617,373	617,373
Federal Funds	626,677	1,211,746	629,677	629,677	629,677
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>11,170,108</u>	<u>12,702,196</u>	<u>14,382,655</u>	<u>16,175,844</u>	<u>15,907,396</u> *
General Fund	0	0	0	0	0
Cash Funds	98,533	102,902	273,715	310,649	305,540
Reappropriated Funds	14,859	8,962	75,041	84,425	83,025
Federal Funds	11,056,716	12,590,332	14,033,899	15,780,770	15,518,831
SUBTOTAL - (E) Indirect Cost Assessment					
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	98,533	102,902	273,715	310,649	305,540
Reappropriated Funds	14,859	8,962	75,041	84,425	83,025
Federal Funds	11,056,716	12,590,332	14,033,899	15,780,770	15,518,831

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (3) Office of Children, Youth, and Families	570,945,668	609,949,724	753,660,743	774,268,162	767,667,678
<i>FTE</i>	<u>1,275.0</u>	<u>1,270.5</u>	<u>1,283.0</u>	<u>1,336.9</u>	<u>1,295.7</u>
General Fund	417,610,640	436,787,016	462,535,069	484,910,424	478,600,219
Cash Funds	15,889,442	16,223,473	125,104,328	116,537,515	116,594,621
Reappropriated Funds	1,005,963	14,231,469	17,619,416	18,720,418	18,663,032
Federal Funds	136,439,623	142,707,766	148,401,930	154,099,805	153,809,806

APPENDIX B 2021 PROVIDER RATE STUDY

The following report provides the updated provide rate analysis based on the incorporation of decreased caseload requirements of Family First, and including DYS providers as required by S.B. 21-278 (Reimbursement for Out-of-home Placements). Pursuant to the bill, the Department must contract with an independent vendor to conduct a full update in FY 2022-23 for implementation in FY 2024-25.

Date: September 1, 2021 [Fiscal Impact Amended September 17, 2021, Acronym Amended September 21, 2021]

To: Colorado Department of Human Services Office of Children, Youth and Families Division of Child Welfare (CDHS)

From: Public Consulting Group LLC (PCG)

Re: Statewide QRTP Rate Setting Recommendations

PURPOSE AND OVERVIEW

PCG worked with CDHS to develop payments that support providers (and ultimately CDHS and children in its foster care system) in complying with new Family First Prevention Services Act (FFPSA or Family First) requirement and as dictated in Colorado Senate Bill 21-278, which states:

THE FULL IMPLEMENTATION OF THE UPDATED RATE METHODOLOGY ADJUSTMENTS MUST INCLUDE RATES FOR DIVISION OF YOUTH SERVICES OUT-OF-HOME PLACEMENT PROVIDERS AND FOR NEW OUT-OF-HOME PLACEMENT PROVIDER OPTIONS REQUIRED PURSUANT TO THE FEDERAL "FAMILY FIRST PREVENTION SERVICES ACT OF 2018", AS DEFINED IN SECTION 26-5-101, AND AS INFORMED BY AN UPDATED ACTUARIAL ANALYSIS OF THE COSTS ASSOCIATED WITH SUCH NEW PROVIDER OPTIONS, WITH THE EXCEPTION OF THERAPEUTIC FOSTER CARE AND TREATMENT FOSTER CARE, CONDUCTED PURSUANT TO SUBSECTION (6)(g)(II)(B) OF THIS SECTION.¹

This project runs from August 2, 2021 through September 30, 2021, with these calculations due September 1, 2021 followed by technical assistance to CDHS through September (which may result in an addendum to this memo or a separate memo based on CDHS feedback). Based on PCG's previous 2018 CDHS rate study, and similar engagements in other states, the project team developed cost estimates to support the conversion of several Residential Child Care Facility (RCCF) programs into Qualified Residential Treatment Programs (QRTPs). This memorandum serves as a summary of PCG's rate calculations, including sections on stakeholder engagement, rate development, rate recommendations, and fiscal impact estimates. The following grid lists the different rates PCG developed: The calculations are based on the same principles originally recommended for SFY18 but with new data as specified in this memorandum. PCG provided workbooks to CDHS that support all of the figures presented in this document.

Table 1: RCCF Calculated QRTP Rates

Rate Type	Rate Amount	\$ Difference	% Difference
Current RCCF 5:1 Day, 12:1 Overnight (BLS Salaries)	\$304.00	N/A	N/A
Calculated RCCF 4:1 Day, 6:1 Overnight with QRTP (BLS Salaries)	\$471.84	\$167.84	55%
Calculated RCCF 4:1 Day, 6:1 Overnight with QRTP (BLS/Provider Salaries)	\$485.04	\$181.04	60%

Table 2: RCCF Calculated QRTP Rates (Aftercare Component)

Rate Type	Rate Amount
Calculated Aftercare Tier 1 (BLS Salaries)	\$29.30
Calculated Aftercare Tier 2 (BLS Salaries)	\$49.70
Calculated Aftercare Tier 1 (BLS and Provider Salaries)	\$30.77
Calculated Aftercare Tier 2 (BLS and Provider Salaries)	\$50.50

STAKEHOLDER ENGAGEMENT

The provider community was a critical voice in the development of rates and contracts that include provisions for Family First QRTP requirements. PCG facilitated interviews with two (2) providers that will be licensed as QRTPs from August 23-24, 2021. These conversations focused on statewide QRTP rate development (including to the aftercare component of QRTP). During these engagement sessions, providers were able to review rate inputs and draft models developed by PCG.

¹ Reimbursement For Out-of-Home Placement Services, §19-1-115 (2021).

Their feedback generally supported the methodology and resulted in direct changes to the proposed rates (in the use of some salary inputs where favorable and reasonable in the models).

RATE DEVELOPMENT

QUALIFIED RESIDENTIAL TREATMENT PROGRAM COSTS

To update the rates established in 2018, and incorporate the QRTP requirements, PCG:

- Gathered new program personnel salaries based on 2021 BLS data using the same methodology used in our previous rates;
- Gathered personnel salaries from two providers to develop an alternative to the BLS/provider salary driven model;
- Confirmed program tax, fringe, and operating expenses, and
- Added new operating expenses to correspond with QRTP requirements.
- Updated cost adjustment factors for immediate implementation (which is to occur no later than September 30, 2021 per Colorado Senate Bill 21-278).

The subsections below illustrate each new QRTP rate element and the sources behind the proposed figures.

Nursing Staff and Clinical Staff

Based on QRTP requirements, CDHS provider contracts will require all providers have access to 24/7 nursing and licensed clinical care. To benchmark the required staff salaries the project team utilized the Bureau of Labor Statistics to gather market data to determine salaries for nursing and clinical staff. This figure was then vetted through our provider outreach process. Once an hourly rate was established, the project team allocated staff hours to ensure 24/7 on-call coverage. Based on provider feedback and research on other states' processes, PCG built in 0.6 FTE (1,248 hours) per 8 licensed placements, which is a QRTP staffing figure developed by PCG based on actual provider staffing and used and/or cited in other states).

Example Calculation for BLS Salary Benchmarks 4:1 Model:

$$\text{Annual Nursing/Clinical Staff Expense} = (\text{Hourly Rate } (\$37.43 \text{ for RN; } \$33.26 \text{ for Clinician}) \times \text{Total Annual Hours } (1,248)) \times (\text{Contract Capacity}/12)$$

Trauma-Informed Care Support

The proposed trauma-informed care support benchmark is one fixed amount, applied to each QRTP model. The fixed benchmark was derived from the National Council for Behavioral Health "Annual Trauma-Informed Care Learning Community" Non-Member Fee Training. This QRTP figure is used and/or cited in other states.

Family Engagement

Family First legislation requires that providers ensure families, caregivers, and/or supportive persons are engaged in treatment with a youth who enters their program, whenever possible. Based on discussions with Colorado providers and research into other states' practices, PCG allocated two hours per week of direct care staff time per child in the QRTP models (at the reported BLS Direct Care Salary of \$49,510, resulting in \$2,475 added per child, varying in application in the models based on the number of youth served in the model). This QRTP figure is used and/or cited in other states.

Accreditation

Similar to the trauma-informed care support, the costs of accreditation dues were also applied to each model as a fixed amount. The annual amount included for accreditation was calculated using the Council on Accreditation fees for a small (<=\$500,000 revenue) but specialized program (3-year membership fee annualized).

The table below provides each QRTP benchmark and model application.

Table 3. QRTP Benchmarks

#	Expense Type	Base Amount	Annual Unit	Source	Model Application
1	Nursing Staff	\$37.43/hour	On-call 24/7 0.6 FTE assumption per 12 kids served	Provider Input and Peer State Research	Varies based on # youth served
2	Clinical Staff	\$33.26/hour	On-call 24/7 0.6 FTE assumption per 12 kids served	Provider Input and Peer State Research	Varies based on # youth served
3	Trauma-Informed Care Support	\$10,000 per program	Participation in the National Council for Behavioral Health "Annual Trauma-Informed Care Learning Community" (Non-Member Fee Assumed)	National Council for Behavioral Health https://www.thenationalcouncil.org/wp-content/uploads/2016/12/TraumaInformed_1page-r-FINAL.pdf	Fixed
4	Family Engagement	\$2,475 per child	Assumes average of 2 hours per week of direct care staff time per child (annualized)	Provider Input and Peer State Research	Varies based on # youth served
5	Accreditation	\$4,667 per program	Annualized COA membership fee	PCG Research re: QRTP Accreditation	Fixed

AFTERCARE

The aftercare rate model was previously developed by PCG as part of our national QRTP rate setting work. This model's inputs are based directly on another state's approach to providing aftercare services. Several considerations were discussed, and the group reached consensus on each input within the models. Tables within the appendices provide personnel and operating benchmarks for the aftercare models.

RATE MODELS

AFTERCARE

The Aftercare rate calculations are based on unique model budget calculations as described in the methodology above. PCG developed two different aftercare rates: Tier 1, which is comprised primarily of direct-care case management staff, and Tier 2 which is more intensive and adds more frequent face-to-face contact and also utilizes therapeutic staff. Additionally, PCG has developed two different aftercare models: one which uses BLS salaries as benchmarks and the other uses actual provider data provided to tabulate salaries. All rate models can be found in the Appendix.

QUALIFIED RESIDENTIAL TREATMENT PROGRAMS

The Residential Care Center Facilities' rate calculations are based on unique model budget calculations as described in the methodology above. PCG has developed two different QRTP models: one which uses BLS salaries as benchmarks and the other uses actual provider data provided to tabulate salaries. Both models assume a daytime child to staff ratio of 4:1 and overnight ratio of 6:1. These ratios account for the increased staffing levels need to oversee the higher acuity children who qualify for QRTP placement.

FISCAL IMPACT

Based on DCW and DYS placement and utilization data from FY21 furnished by CDHS, as well as current and projected rate information, PCG calculated the overall fiscal impact to CDHS in the tables below, broken out by the impact to DCW, DYS, and the total statewide impact. FY22 QRTP costs are applied for 9 months of the fiscal year, as the QRTP rate will go into effect October 1, 2021. For FY23-FY25, PCG utilized a Cost Adjustment Factor (CAF) to project annual cost increases, which was calculated based on forecasting previous 5 fiscal years of Consumer Financial Index growth.

Table 4. DCW Fiscal Impact

Timeframe	Model	Previous FY	Q RTP Base Annual Estimate	CAF	Cost with CAF	Cost Difference from Previous FY	% Difference from Previous FY
FY22	4:1; BLS Salaries	\$33,010,004	\$53,285,115		\$48,216,338	\$15,206,333	46.07%
	4:1; BLS/Provider Hybrid Salaries	\$33,010,004	\$54,777,165		\$49,335,375	\$16,325,371	49.46%
FY23	4:1; BLS Salaries	\$48,216,338	\$53,285,115	3.30%	\$55,041,317	\$6,824,979	14.15%
	4:1; BLS/Provider Hybrid Salaries	\$49,335,375	\$54,777,165	3.30%	\$56,582,542	\$7,247,167	14.69%
FY24	4:1; BLS Salaries	\$55,041,317		3.58%	\$57,011,796	\$1,970,479	3.58%
	4:1; BLS/Provider Hybrid Salaries	\$56,582,542		3.58%	\$58,608,197	\$2,025,655	3.58%
FY25	4:1; BLS Salaries	\$57,011,796		3.79%	\$59,172,543	\$2,160,747	3.79%
	4:1; BLS/Provider Hybrid Salaries	\$58,608,197		3.79%	\$60,829,448	\$2,221,251	3.79%

Table 5. DYS Fiscal Impact

Timeframe	Model	Previous FY	Q RTP Base Annual Estimate	CAF	Cost with CAF	Cost Difference from Previous FY	% Difference from Previous FY
FY22	4:1; BLS Salaries	\$7,231,136	\$13,564,986		\$11,981,523	\$4,750,387	65.69%
	4:1; BLS/Provider Hybrid Salaries	\$7,231,136	\$13,944,822		\$12,266,401	\$5,035,264	69.63%
FY23	4:1; BLS Salaries	\$11,981,523	\$13,564,986	3.30%	\$14,012,068	\$2,030,545	16.95%
	4:1; BLS/Provider Hybrid Salaries	\$12,266,401	\$13,944,822	3.30%	\$14,404,423	\$2,138,023	17.43%
FY24	4:1; BLS Salaries	\$14,012,068		3.58%	\$14,513,700	\$501,632	3.58%
	4:1; BLS/Provider Hybrid Salaries	\$14,404,423		3.58%	\$14,920,102	\$515,678	3.58%
FY25	4:1; BLS Salaries	\$14,513,700		3.79%	\$15,063,769	\$550,069	3.79%
	4:1; BLS/Provider Hybrid Salaries	\$14,920,102		3.79%	\$15,485,574	\$565,472	3.79%

Table 6: Statewide Total Fiscal Impact

Timeframe	Model	Previous FY	Q RTP Base Annual Estimate	CAF	Cost with CAF	Cost Difference from Previous FY	% Difference from Previous FY
FY22	4:1; BLS Salaries	\$40,241,140	\$66,850,101		\$60,197,861	\$19,956,720	49.59%
	4:1; BLS/Provider Hybrid Salaries	\$40,241,140	\$68,721,987		\$61,601,775	\$21,360,635	53.08%
FY23	4:1; BLS Salaries	\$60,197,861	\$66,850,101	3.30%	\$69,053,385	\$8,855,524	14.71%
	4:1; BLS/Provider Hybrid Salaries	\$61,601,775	\$68,721,987	3.30%	\$70,986,965	\$9,385,190	15.24%
FY24	4:1; BLS Salaries	\$69,053,385		3.58%	\$71,525,496	\$2,472,111	3.58%
	4:1; BLS/Provider Hybrid Salaries	\$70,986,965		3.58%	\$73,528,299	\$2,541,333	3.58%
FY25	4:1; BLS Salaries	\$71,525,496		3.79%	\$74,236,312	\$2,710,816	3.79%
	4:1; BLS/Provider Hybrid Salaries	\$73,528,299		3.79%	\$76,315,021	\$2,786,723	3.79%

PCG is happy to provide additional information related to any of the methodologies or figures described in this memorandum.

APPENDIX

STAFFING BENCHMARKS

One of the major stakeholder engagement take-aways was the need for a lower staff ratio to meet QRTP standards. As a response to the provider feedback, PCG used the current 5:1 RCCF rate models and scaled the staffing to a 4:1 Direct Care ratio. The Full Time Equivalents (FTEs) for supervising and administrative staff were then scaled based on the original allocation method.

The drafted models include two options for salary inputs: BLS salaries and provider reported salaries. The Provider Hybrid model included salaries collected during the recent stakeholder engagement that were more favorable than BLS data. The table below provide staffing benchmarks for RCCF QRTP rates and Aftercare.

Table 7. RCCF QRTP 4:1 Staffing Model

Position	FTEs
Program Director	0.34
Other Clinical/Medical	1.94
Direct Care Supervisor	2.24
Direct Care Staff	11.20
Direct Care Relief/Coverage	1.72
Other Direct	0.79
Support Staff	1.59
Executive Staff	0.49
Administrative Staff	2.64

Table 8. RCCF QRTP Staff Salaries

Position	BLS Salaries (2020)	Provider Hybrid Salaries	Provider Hybrid Source
Program Director	\$88,780	\$101,852	Third Way - Treatment Leader
Other Clinical/Medical	\$109,292	\$109,292	BLS 2020
Direct Care Supervisor	\$52,780	\$65,940	Third Way - Therapist
Direct Care Staff	\$49,510	\$49,510	BLS 2020
Direct Care Relief/Coverage	\$49,510	\$49,510	BLS 2020
Other Direct	\$51,615	\$65,940	Third Way - Therapist
Support Staff	\$42,405	\$42,405	BLS 2020
Administrative Staff	\$53,810	\$53,810	BLS 2020
Executive	\$144,390	\$144,390	BLS 2020
Registered Nurse	\$77,860	\$77,860	BLS 2020
Clinical Staff	\$69,183	\$69,183	BLS 2020

Table 9. Aftercare Staffing Models

Position	FTE Tier 1	FTE Tier 2
Second-line Supervisors	0.03	0.03
First-line Supervisor	0.12	0.12
Administrative Support	0.10	0.10
Families Transition Coordinator (FTC)	0.50	0.50
Therapist	0.00	0.50
Coverage FTC	0.08	0.08
Coverage Therapist	0.00	0.08

Table 10. Aftercare Staff Salaries

Position	BLS Salaries (2020)	Provider Hybrid Salaries	Provider Hybrid Source
Second-line Supervisors	\$88,780	\$101,852	Third Way - Treatment Leader
First-line Supervisor	\$52,780	\$65,940	Third Way - Therapist
Administrative Support	\$53,810	\$53,810	BLS 2020

Families Transition Coordinator (FTC)	\$49,510	\$49,510	BLS 2020
Therapist	\$69,183	\$69,183	BLS 2020
Coverage FTC	\$49,510	\$49,510	Third Way - Therapist
Coverage Therapist	\$69,183	\$69,183	BLS 2020

OPERATING BENCHMARKS

The current operating expense benchmarks developed in FY18 were retained in the proposed RCCF QRTP rates. Aftercare operating expenses were developed using other state research and benchmarks and updated with Colorado figured where necessary. The tables below provide the operating expense benchmarks with corresponding sources.

Table 11. RCCF QRTP 4:1 Rate Models Operating Expense Benchmarks

Operating Expense	Unit	Source
Tax and Fringe	22.00%	FY16 Provider Reported Benchmarks
Operating Expenses (Shared Costs by FTE)	\$7,048	FY16 Provider Reported Benchmarks
Operating Expenses (RCCF Costs by Unit)	\$16.00	FY16 Provider Reported Benchmarks

Table 12. Aftercare Operating Expense Benchmarks

Operating Expense	Tier 1 Unit	Tier 2 Unit	Source
Tax and Fringe	22.00%	22.00%	FY16 Provider Reported Benchmarks
Travel	\$2,340	\$9,600	90-mile assumption per youth per month at CO state FY21 mileage reimbursement rate
Other Operating Expenses	\$26,037	\$26,037	FY16 Provider Reported Benchmarks - CPA

COST ADJUSTMENT FACTOR

The RCCF QRTP and Aftercare rate models include cost benchmarks from various fiscal years. As a response to the data source variation, PCG applied two different Cost Adjustment Factors (CAFs) to each model. CDHS intends to implement the updated QRTP and Aftercare rates in 2021, so all CAFs calculated the inflation factor from the data source year to 2021. BLS salaries, provider salaries, and QRTP inputs include cost figures from 2020. As a result, all personnel and QRTP expenses were marked up with a CAF accounting for 2020-2021 inflation. Operating expenses include a CAF from 2016 – 2021. Travel expenses for the Aftercare models did not include a CAF because the Colorado 2021 mileage reimbursement rate was utilized.

RATE MODELS

Table 15: Aftercare Tier 1 Model Calculations using BLS Salary Benchmarks

Tier 1 BLS Salaries				
Capacity:	8	Enrollment Days:	2,920	
	Salary, Unit or %	FTE	Expense	Expense w/ CAF
Direct Care				
Second-line Supervisors	\$88,780	0.03	\$2,220	\$2,220
First-line Supervisor	\$52,780	0.12	\$6,090	\$6,090
Administrative Support	\$53,810	0.10	\$5,381	\$5,381
FTC	\$49,510	0.50	\$24,755	\$24,755
Coverage FTC	\$49,510	0.08	\$3,808	\$3,808
Total Program Staff		0.82	\$42,254	\$42,254
Tax and Fringe	22.00%		\$9,296	\$9,296
Total Program Personnel			\$51,550	\$53,919
Other Operating Expenses				
Travel for Tier 1	\$2,340		\$1,350	\$1,412
Other Operating Expenses	\$26,037		\$26,037	\$30,219
Total Program Operating Expenses			\$78,937	\$85,550
TOTAL			\$78,937	\$85,550
CALCULATED DAILY RATE:			\$27.03	\$29.30

Table 16: Aftercare Tier 2 Model Calculations using BLS Salary Benchmarks

Tier 2 BLS Salaries				
Capacity:	8	Enrollment Days:	2,920	
	Salary, Unit or %	FTE	Expense	Expense w/ CAF
Direct Care				
Second-line Supervisors	\$88,780	0.03	\$2,220	\$2,220
First-line Supervisor	\$52,780	0.12	\$6,090	\$6,090
Administrative Support	\$53,810	0.10	\$5,381	\$5,381
FTC	\$49,510	0.50	\$24,755	\$24,755
Therapist	\$69,183	0.50	\$34,592	\$34,592
Coverage FTC	\$49,510	0.08	\$3,808	\$3,808
Coverage Therapist	\$69,183	0.08	\$5,322	\$5,322
Total Program Staff		1.39	\$82,167	\$82,167
Tax and Fringe	22.00%		\$18,077	\$18,077
Total Program Personnel			\$100,244	\$104,851
Other Operating Expenses				
Travel for Tier 2	\$9,600		\$9,600	\$10,041
Other Operating Expenses	\$26,037		\$26,037	\$30,219
Total Program Operating Expenses			\$135,882	\$145,111
TOTAL			\$135,882	\$145,111
CALCULATED DAILY RATE:			\$46.53	\$49.70

Table 17: Aftercare Tier 1 Model Calculations using Provider Salary Benchmarks

Tier 1 Provider Hybrid Salaries				
Capacity:	8	Enrollment Days:	2,920	
	Salary, Unit or %	FTE	Expense	Expense w/ CAF
Direct Care				
Second-line Supervisors	\$101,852	0.03	\$2,546	\$2,546
First-line Supervisor	\$65,940	0.12	\$7,608	\$7,608
Administrative Support	\$53,810	0.10	\$5,381	\$5,381
FTC	\$49,510	0.50	\$24,755	\$24,755
Coverage FTC	\$69,183	0.08	\$5,322	\$5,322
Total Program Staff		0.82	\$45,613	\$45,613
Tax and Fringe	22.00%		\$10,035	\$10,035
Total Program Personnel			\$55,647	\$58,205
Other Operating Expenses				
Travel for Tier 1	\$2,340		\$1,350	\$1,412
Other Operating Expenses	\$26,037		\$26,037	\$30,219
Total Program Operating Expenses			\$83,035	\$89,836
TOTAL			\$83,035	\$89,836
CALCULATED DAILY RATE:			\$28.44	\$30.77

Table 18: Tier 2 Model Calculations using Provider Salary Benchmarks

Tier 2 Provider Hybrid Salaries					
Capacity	8	Enrollment Days:		2,920	
	Salary, Unit or %	FTE	Expense	Expense w/ CAF	
Direct Care					
Second-line Supervisors	\$101,852	0.03	\$2,546	\$2,546	
First-line Supervisor	\$65,940	0.12	\$7,608	\$7,608	
Administrative Support	\$53,810	0.10	\$5,381	\$5,381	
FTC	\$49,510	0.50	\$24,755	\$24,755	
Therapist	\$69,183	0.50	\$34,592	\$34,592	
Coverage FTC	\$49,510	0.08	\$3,808	\$3,808	
Coverage Therapist	\$69,183	0.08	\$5,322	\$5,322	
Total Program Staff		1.39	\$84,013	\$84,013	
Tax and Fringe	22.00%		\$18,483	\$18,483	
Total Program Personnel			\$102,495	\$107,206	
Other Operating Expenses					
TOTAL	\$9,600.00		\$9,600	\$10,041	
Other Operating Expenses	\$26,037.29		\$26,037	\$30,219	
Total Program Operating Expenses			\$138,133	\$147,466	
TOTAL			\$138,133	\$147,466	
CALCULATED DAILY RATE:			\$47.31	\$50.50	

Table 19. Proposed QRTP Rate Model using BLS Salary Benchmarks

RCCF (4:1 Day and 6:1 Overnight) BLS Salaries				
Capacity:	12	Enrollment Days:	4,380	
	Salary, Unit or %	FTE	Expense	Expense w/ CAF
Program Personnel Salaries				
<i>Program Director</i>	\$ 88,780	0.34	\$ 30,388	\$ 30,388
<i>Other Clinical/Medical</i>	\$ 109,292	1.94	\$ 212,170	\$ 212,170
<i>Direct Care Supervisor</i>	\$ 52,780	2.24	\$ 118,227	\$ 118,227
<i>Direct Care Staff</i>	\$ 49,510	11.20	\$ 554,512	\$ 554,512
<i>Direct Care Relief/Coverage</i>	\$ 49,510	1.72	\$ 85,310	\$ 85,310
<i>Other Direct</i>	\$ 51,615	0.79	\$ 40,874	\$ 40,874
<i>Support Staff</i>	\$ 42,405	1.59	\$ 67,498	\$ 67,498
<i>Executive Staff</i>	\$ 144,390	0.49	\$ 70,955	\$ 70,955
<i>Administrative Staff</i>	\$ 53,810	2.64	\$ 142,157	\$ 142,157
Total Program Staff	\$ 642,092	22.96	\$ 1,322,091	\$ 1,322,091
<i>Tax and Fringe</i>	22.00%		\$ 290,860	\$ 290,860
Total Program Personnel			\$ 1,612,951	\$ 1,687,080
Other Operating Expenses				
<i>Operating Expenses (Shared Costs by FTE)</i>	\$ 7,048		\$ 161,851	\$ 187,843
<i>Operating Expenses (RCCF Costs by Unit)</i>	\$ 16		\$ 70,258	\$ 81,541
<i>Trauma Informed Implementation Support</i>	\$ 10,000		\$ 10,000	\$ 10,460
<i>Family Engagement</i>	\$ 2,476		\$ 2,476	\$ 2,589
<i>Accreditation</i>	\$ 4,667		\$ 4,667	\$ 4,881
<i>24/7 Nursing Staff</i>	\$ 46,716		\$ 46,716	\$ 48,863
<i>24/7 Clinical Staff</i>	\$ 41,510		\$ 41,510	\$ 43,418
Total Program Operating Expenses			\$ 337,477	\$ 379,595
TOTAL			\$ 1,950,428	\$ 2,066,674
CALCULATED DAILY RATE:			\$ 445.30	\$ 471.84

Table 20: QRTP Rate Model using BLS and Provider Salary Benchmarks

148 State Street, 10th Floor, Boston, Massachusetts 02109 | (617) 426-2026 | www.publicconsultinggroup.com

RCCF (4:1 Day and 6:1 Overnight) Provider Hybrid Salaries					
Capacity:	12	Enrollment Days:		4,380	
	Salary, Unit or %	FTE	Expense	Expense	
Program Personnel Salaries					
<i>Program Director</i>	\$ 101,852	0.34	\$ 34,863	\$	34,863
<i>Other Clinical/Medical</i>	\$ 109,292	1.94	\$ 212,170	\$	212,170
<i>Direct Care Supervisor</i>	\$ 65,940	2.24	\$ 147,705	\$	147,705
<i>Direct Care Staff</i>	\$ 49,510	11.20	\$ 554,512	\$	554,512
<i>Direct Care Relief/Coverage</i>	\$ 49,510	1.72	\$ 85,310	\$	85,310
<i>Other Direct</i>	\$ 65,940	0.79	\$ 52,217	\$	52,217
<i>Support Staff</i>	\$ 42,405	1.59	\$ 67,498	\$	67,498
<i>Executive Staff</i>	\$ 144,390	0.49	\$ 70,955	\$	70,955
<i>Administrative Staff</i>	\$ 53,810	2.64	\$ 142,157	\$	142,157
Total Program Staff	\$ 682,648	22.96	\$ 1,367,387	\$	1,367,387
<i>Tax and Fringe</i>	22.00%		\$ 300,825	\$	300,825
Total Program Personnel			\$ 1,668,213	\$	1,744,881
Other Operating Expenses					
<i>Operating Expenses (Shared Costs by FTE)</i>	\$ 7,048		\$ 161,851	\$	187,843
<i>Operating Expenses (RCCF Costs by Unit)</i>	\$ 16		\$ 70,257.81	\$	81,541
<i>Trauma Informed Implementation Support</i>	\$ 10,000		\$ 10,000	\$	10,460
<i>Family Engagement</i>	\$ 2,476		\$ 2,476	\$	2,589
<i>Accreditation</i>	\$ 4,667		\$ 4,667	\$	4,881
<i>24/7 Nursing Staff</i>	\$ 46,716		\$ 46,716	\$	48,863
<i>24/7 Clinical Staff</i>	\$ 41,510		\$ 41,510	\$	43,418
Total Program Operating Expenses			\$ 337,477	\$	379,595
TOTAL			\$ 2,005,689	\$	2,124,476
CALCULATED DAILY RATE:			\$ 457.92	\$	485.04



December 30, 2022

The Honorable Rachel Zenzinger
Chair, Joint Budget Committee

Senator Zenzinger:

The Colorado Department of Human Services, in response to reporting requirements set forth in Section 26-5-104, C.R.S., respectfully submits the attached Child Welfare Out-of-Home Rate Setting report.

“(6)(i)(V) The state department shall submit a report to the joint budget committee no later than December 30, 2022, and no later than December 30 of each year thereafter in which an actuarial analysis is conducted. The report must include a summary of the actuarial analysis and the resulting adjustments to the rate-setting methodology.”

If you have any questions, please contact Kevin Neimond, CDHS’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Division of Child Welfare
Legislative Report Actuarial Analysis

C.R.S. 26-5-104(4)(i) Legislative Report Actuarial Analysis directs the following:

(I) At the beginning of the 2022-23 fiscal year, and at the beginning of every third fiscal year thereafter, the state department shall contract with an independent vendor to conduct a new actuarial analysis of all provider rates for licensed out-of-home placement providers, including the division of youth services out-of-home placement providers, that analyzes the costs necessary to provide services at a level required by state statute, department rule, or federal rules and regulations, as appropriate for the child or youth. The vendor shall determine whether the salary survey performed pursuant to subsection (6)(e)(I) of this section is sufficient for the actuarial analysis required pursuant to this subsection (6)(i)(I) or whether to update the salary survey. The vendor shall complete the actuarial analysis by September 1, 2023, and by September 1 of each year in which an actuarial analysis is conducted pursuant to this subsection (6)(i)(I).

(II) The state department shall update the rate-setting methodology for licensed out-of-home placement providers, including the division of youth services out-of-home placement providers, to reflect the new actuarial analysis by July 1, 2024, and by July 1 of each fiscal year immediately following the fiscal year in which a new actuarial analysis results in adjusted rates.

(III) Subject to available appropriations, except for those rates that must be approved by CMS, the state department shall implement any adjusted rates required by the rate-setting methodology by July 1, 2024, and by July 1 of each fiscal year immediately following the fiscal year in which a new actuarial analysis results in adjusted rates. The updated rate-setting methodology may include tiered provider rates based on acuity.

(IV) The state department is encouraged to submit for consideration during the annual budget process a request for adjusted appropriations to fund the rates required by the updated methodology.

(V) The state department shall submit a report to the joint budget committee no later than December 30, 2022, and no later than December 30 of each year thereafter in which an actuarial analysis is conducted. The report must include a summary of the actuarial analysis and the resulting adjustments to the rate-setting methodology.

In Senate Bill (SB) 21-278, the Department is directed to contract with an independent contractor to conduct a new actuarial analysis of all provider rates for licensed out-of-home placement providers, including the division of youth services out-of-home placement providers, that analyzes the costs necessary to provide services at a level required by state statute, department rule, or federal rules and regulations, as appropriate for the child or youth beginning in FY 2022-23 and every third fiscal year following.

The Department published a Request for Proposal (RFP) on July 19, 2022 and closed on August 18, 2022. After evaluation of the proposals, an Intent to Award was issued to Public Consulting Group (PCG) on October 10, 2022 and a contract was executed on November 21, 2022 to start the work. Under this agreement, the actuarial analysis, and updated salary survey, if needed, will be completed by June 30, 2023. This is the first actuarial analysis in the reporting cycle that is required at the beginning of every third fiscal year after this initial fiscal year of FY 2022-23.

APPENDIX C COUNTY STAFFING REPORT

The following report provides the Department's response to RFI #6, which details the number of county FTE that have been created since the implementation of S.B. 15-242 (County Level Child Welfare Staffing). The Department is expected to provide the results of an updated workload study in January 2023 pursuant to S.B. 21-277 (Child Welfare Allocation Formula).



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #6, respectfully submits the attached information concerning child welfare worker staffing.

“Department of Human Services, Office of Children, Youth, and Families, 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Division of Child Welfare
Request for Information #6

Request for Information #6 (RFI #6) directs the following:

The Department is requested to provide to the Joint Budget Committee, by November 1 of each 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.

In FY 2015-16, the Joint Budget Committee (JBC) approved additional funding for hiring of local child welfare case workers, case aides, and supervisors in response to a study conducted by ICF International regarding Child Welfare County Workload. Table 1 shows the authorized FTE using the funding approved by the JBC through FY 2019-20. The Department did not request any additional funding for fiscal year 2020-21, 2021-22, and 2022-23.

Table 1: FTE Allocated to Counties with Approved JBC Funding

Year	FTE
FY 2015-16	100.00
FY 2016-17	84.25
FY 2017-18	66.00
FY 2018-19	84.25
FY 2019-20	84.00
FY 2020-21	0.00
FY 2021-22	0.00
FY 2022-23	0.00
Total	418.50

Caseload Ratios by County (1)

Table 2 is the recommended caseworkers, case aides, and supervisors based on the 2014 workload study completed by ICF International. The study recommended a ratio of 10:1 cases per Caseworker/Case Aide and 5:1 Caseworker/Case Aides to Supervisor. The average monthly caseload totals are based on Colorado Results Oriented Management System (ROM) data for the period July 1, 2021, through June 30, 2022. The caseload is comprised of referrals, assessments, out of home, and other than out of home cases.

Table 2: Recommended Caseload Ratios by County

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Adams	2,001.49	200.15	40.03	240.18
Alamosa	139.60	13.96	2.79	16.75
Arapahoe	2,438.16	243.82	48.76	292.58

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Archuleta	48.43	4.84	0.97	5.81
Baca	15.65	1.56	0.31	1.88
Bent	22.28	2.23	0.45	2.67
Boulder	1,018.59	101.86	20.37	122.23
Broomfield	137.06	13.71	2.74	16.45
Chaffee	56.44	5.64	1.13	6.77
Cheyenne	5.81	0.58	0.12	0.70
Clear Creek	20.21	2.02	0.40	2.43
Conejos	28.97	2.90	0.58	3.48
Costilla	45.30	4.53	0.91	5.44
Crowley	33.93	3.39	0.68	4.07
Custer	9.49	0.95	0.19	1.14
Delta	182.89	18.29	3.66	21.95
Denver	2,518.53	251.85	50.37	302.22
Dolores	3.66	0.37	0.07	0.44
Douglas	732.63	73.26	14.65	87.92
Eagle	103.85	10.39	2.08	12.46
El Paso	3,215.53	321.55	64.31	385.86
Elbert	59.62	5.96	1.19	7.15
Fremont	260.32	26.03	5.21	31.24
Garfield	193.97	19.40	3.88	23.28
Gilpin	17.65	1.76	0.35	2.12
Grand/Jackson*	24.56	2.46	0.49	2.95
Gunnison/Hinsdale*	27.44	2.74	0.55	3.29
Huerfano	34.70	3.47	0.69	4.16
Jefferson	1,607.67	160.77	32.15	192.92
Kiowa	7.18	0.72	0.14	0.86
Kit Carson	38.78	3.88	0.78	4.65
La Plata/San Juan*	130.97	13.10	2.62	15.72
Lake	14.12	1.41	0.28	1.69
Larimer	1,133.67	113.37	22.67	136.04
Las Animas	62.39	6.24	1.25	7.49
Lincoln	31.06	3.11	0.62	3.73
Logan	119.83	11.98	2.40	14.38
Mesa	898.82	89.88	17.98	107.86
Moffat	58.87	5.89	1.18	7.06
Montezuma	138.90	13.89	2.78	16.67

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Montrose	228.80	22.88	4.58	27.46
Morgan	132.28	13.23	2.65	15.87
Otero	105.33	10.53	2.11	12.64
Ouray	6.03	0.60	0.12	0.72
Park	57.99	5.80	1.16	6.96
Phillips	7.83	0.78	0.16	0.94
Pitkin	23.17	2.32	0.46	2.78
Prowers	63.51	6.35	1.27	7.62
Pueblo	586.52	58.65	11.73	70.38
Rio Blanco	34.16	3.42	0.68	4.10
Rio Grande/Mineral*	69.67	6.97	1.39	8.36
Routt	51.13	5.11	1.02	6.14
Saguache	24.74	2.47	0.49	2.97
San Miguel	14.08	1.41	0.28	1.69
Sedgwick	5.99	0.60	0.12	0.72
Summit	20.13	2.01	0.40	2.42
Teller	89.82	8.98	1.80	10.78
Washington	30.07	3.01	0.60	3.61
Weld	1,391.86	139.19	27.84	167.02
Yuma	28.76	2.88	0.58	3.45
Statewide Total	20,610.86	2,061.09	412.22	2,473.30

*Counties work in partnership with neighboring counties to provide casework services. Responses collected from counties were reported as combined.

Table 3 shows the number of Caseworker/Case Aides and Supervisors, both filled and vacant, compared to the average monthly caseload. *These staffing levels were collected from county responses to the 2022 Child Welfare Staffing Survey.*

Table 3: Actual Caseload Ratios by County

County	Total Average Monthly Caseload	Total Caseworker/Case Aide + Other Staff	Total Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5 is the recommendation)
Adams	2,001.49	257.00	53.00	7.79	4.85
Alamosa	139.60	18.00	6.00	7.76	3.00
Arapahoe	2,438.16	180.50	36.00	13.51	5.01
Archuleta	48.43	16.50	3.00	2.94	5.50

County	Total Average Monthly Caseload	Total Caseworker/Case Aide + Other Staff	Total Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5 is the recommendation)
Baca	15.65	1.00	2.00	15.65	0.50
Bent	22.28	3.00	1.80	7.43	1.67
Boulder	1,018.59	84.75	16.00	12.02	5.30
Broomfield	137.06	15.00	4.00	9.14	3.75
Chaffee	56.44	5.00	1.00	11.29	5.00
Cheyenne	5.81	3.00	2.00	1.94	1.50
Clear Creek	20.21	4.00	1.00	5.05	4.00
Conejos	28.97	5.25	1.25	5.52	4.20
Costilla	45.30	12.25	3.00	3.70	4.08
Crowley	33.93	3.75	0.50	9.05	7.50
Custer	9.49	3.00	3.00	3.16	1.00
Delta	182.89	10.00	2.75	18.29	3.64
Denver	2,518.53	216.00	60.00	11.66	3.60
Dolores	3.66	1.25	0.25	2.93	5.00
Douglas	732.63	37.00	8.00	19.80	4.63
Eagle	103.85	8.00	2.00	12.98	4.00
El Paso	3,215.53	268.50	53.50	11.98	5.02
Elbert	59.62	5.00	3.00	11.92	1.67
Fremont	260.32	32.00	9.75	8.13	3.28
Garfield	193.97	20.00	5.00	9.70	4.00
Gilpin	17.65	6.00	2.00	2.94	3.00
Grand/Jackson*	24.56	2.75	0.75	8.93	3.67
Gunnison/Hinsdale*	27.44	5.00	1.00	5.49	5.00
Huerfano	34.70	8.00	1.50	4.34	5.33
Jefferson	1,607.67	139.00	28.00	11.57	4.96
Kiowa	7.18	2.50	2.00	2.87	1.25
Kit Carson	38.78	14.00	3.00	2.77	4.67
La Plata/San Juan*	130.97	19.50	4.50	6.72	4.33
Lake	14.12	3.50	1.25	4.03	2.80
Larimer	1,133.67	80.00	20.00	14.17	4.00
Las Animas	62.39	12.00	2.00	5.20	6.00
Lincoln	31.06	4.00	1.25	7.76	3.20
Logan	119.83	21.00	5.00	5.71	4.20
Mesa	898.82	82.00	15.00	10.96	5.47
Moffat	58.87	9.00	2.00	6.54	4.50
Montezuma	138.90	12.00	2.00	11.58	6.00

County	Total Average Monthly Caseload	Total Caseworker/Case Aide + Other Staff	Total Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5 is the recommendation)
Montrose	228.80	18.00	3.00	12.71	6.00
Morgan	132.28	19.50	3.50	6.78	5.57
Otero	105.33	12.00	1.00	8.78	12.00
Ouray	6.03	1.50	0.75	4.02	2.00
Park	57.99	8.00	1.00	7.25	8.00
Phillips	7.83	1.00	1.00	7.83	1.00
Pitkin	23.17	2.75	1.50	8.43	1.83
Prowers	63.51	6.50	2.25	9.77	2.89
Pueblo	586.52	84.50	12.00	6.94	7.04
Rio Blanco	34.16	11.00	3.00	3.11	3.67
Rio Grande/Mineral*	69.67	6.75	2.00	10.32	3.38
Routt	51.13	3.50	1.00	14.61	3.50
Saguache	24.74	5.50	2.25	4.50	2.44
San Miguel	14.08	1.50	0.75	9.38	2.00
Sedgwick	5.99	1.00	1.00	5.99	1.00
Summit	20.13	8.00	4.00	2.52	2.00
Teller	89.82	11.00	2.00	8.17	5.50
Washington	30.07	5.50	1.00	5.47	5.50
Weld	1,391.86	89.50	25.00	15.55	3.58
Yuma	28.76	4.66	0.93	6.17	5.01
Statewide Total	20,610.86	1,931.66	437.98	10.67	4.41

*Counties work in partnership with neighboring counties to provide casework services. Responses collected from counties were reported as combined.

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

Table 4 shows filled and vacant staffing levels in total and then broken down for “Total Child Welfare Staffing Increase Funded by the Child Welfare Block and Core Services” and “Total SB15-242 FTE Allocation” as of April 1, 2022. *These staffing levels were collected from county responses to the 2022 Child Welfare Staffing Survey.* The staffing levels include positions appropriated and approved by the county’s Board of County Commissioners. Some counties have reported a different amount on the survey than they have been awarded through SB15-242 in Table 1.

Table 4: Actual Staffing Levels and New Hires

County	Filled Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Vacant Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2022	Total SB15-242 FTE Allocation (Both Filled and Vacant)
Adams	251.00	75.00	86.00	65.00

County	Filled Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Vacant Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2022	Total SB15-242 FTE Allocation (Both Filled and Vacant)
Alamosa	11.50	15.50	0.50	3.00
Arapahoe	212.50	30.00	20.00	58.50
Archuleta	14.50	6.00	7.00	6.50
Baca	2.00	1.50	-	1.00
Bent	1.50	3.30	-	1.00
Boulder	98.75	8.00	-	5.00
Broomfield	19.00	1.00	0.50	1.00
Chaffee	7.75	-	3.00	1.00
Cheyenne	4.00	1.00	1.00	-
Clear Creek	5.00	2.00	3.00	-
Conejos	4.50	3.00	2.50	1.00
Costilla	10.25	6.00	7.00	6.25
Crowley	4.25	-	0.75	1.00
Custer	6.00	-	2.00	2.00
Delta	10.75	3.00	-	4.00
Denver	328.75	43.00	89.75	53.00
Dolores	1.50	-	-	0.50
Douglas	47.00	2.00	-	20.00
Eagle	12.00	-	-	1.00
El Paso	257.50	83.50	17.25	81.75
Elbert	7.50	2.00	4.00	1.00
Fremont	39.50	7.00	-	2.25
Garfield	24.00	3.00	0.25	0.75
Gilpin	7.25	2.00	4.50	2.00
Grand/Jackson	2.50	1.00	-	-
Gunnison/Hinsdale	6.00	-	-	-
Huerfano	8.00	1.50	4.00	1.00
Jefferson	167.50	21.00	16.50	32.00
Kiowa	4.50	-	2.00	1.00
Kit Carson	15.00	2.00	5.00	7.00
La Plata/San Juan	24.00	4.50	4.00	1.00
Lake	4.00	1.00	-	-
Larimer	136.50	2.00	16.00	12.00
Las Animas	9.50	7.00	5.20	1.00
Lincoln	5.25	-	-	-
Logan	20.00	6.00	1.00	1.00

County	Filled Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Vacant Staffing Levels as of April 1, 2022 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2022	Total SB15-242 FTE Allocation (Both Filled and Vacant)
Mesa	103.00	3.00	11.50	25.50
Moffat	7.00	6.00	0.50	1.00
Montezuma	14.00	-	3.00	-
Montrose	18.00	4.00	4.00	5.00
Morgan	20.50	2.50	1.50	0.50
Otero	12.00	5.00	4.00	5.00
Ouray	1.25	1.00	1.40	-
Park	8.00	2.00	4.75	-
Phillips	-	2.00	-	-
Pitkin	4.25	-	-	1.00
Prowers	6.75	3.00	-	1.00
Pueblo	92.50	16.00	6.00	5.50
Rio Blanco	7.00	7.00	6.00	4.00
Rio Grande/Mineral	8.50	0.25	-	1.25
Routt	5.50	-	2.00	-
Saguache	6.00	3.00	1.00	1.00
San Miguel	2.25	-	1.20	-
Sedgwick	2.00	-	-	2.00
Summit	10.50	2.00	6.75	-
Teller	13.00	1.50	1.50	-
Washington	5.50	1.00	1.75	2.75
Weld	128.50	4.00	40.50	16.00
Yuma	5.62	-	-	1.63
Statewide Total	2,272.62	407.05	400.05	447.63*

*Some counties reported a different amount on survey than awarded FTE through SB15-242.

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

Table 5 shows the workload and funding allocation comparisons by county for the total of Child Welfare Block Allocation, Core Services Allocation and 242 New Staffing allocation. Caseload Ratios by County are the counties' percentage of the total state caseload amount.

Table 5: Workload/Funding Comparison

County	FY 2021-22 CW Block, Core Services and 242 Staffing Allocation Amount	Percent of Statewide Base Allocation	Total Caseload	Caseload Ratios by County
Adams	\$48,230,469	10.99%	2,001.49	9.71%

Alamosa	\$4,294,085	0.98%	139.60	0.68%
Arapahoe	\$46,745,004	10.66%	2,438.16	11.83%
Archuleta	\$941,384	0.21%	48.43	0.23%
Baca	\$361,026	0.08%	15.65	0.08%
Bent	\$673,178	0.15%	22.28	0.11%
Boulder	\$16,894,435	3.85%	1,018.59	4.94%
Broomfield	\$2,837,878	0.65%	137.06	0.67%
Chaffee	\$1,528,033	0.35%	56.44	0.27%
Cheyenne	\$251,310	0.06%	5.81	0.03%
Clear Creek	\$860,434	0.20%	20.21	0.10%
Conejos	\$1,008,439	0.23%	28.97	0.14%
Costilla	\$1,009,693	0.23%	45.30	0.22%
Crowley	\$723,631	0.16%	33.93	0.16%
Custer	\$443,816	0.10%	9.49	0.05%
Delta	\$3,386,559	0.77%	182.89	0.89%
Denver	\$55,931,764	12.75%	2,518.53	12.22%
Dolores	\$282,926	0.06%	3.66	0.02%
Douglas	\$13,536,138	3.09%	732.63	3.55%
Eagle	\$2,002,676	0.46%	103.85	0.50%
El Paso	\$63,305,085	14.43%	3,215.53	15.60%
Elbert	\$1,523,196	0.35%	59.62	0.29%
Fremont	\$5,598,106	1.28%	260.32	1.26%
Garfield	\$4,067,512	0.93%	193.97	0.94%
Gilpin	\$589,075	0.13%	17.65	0.09%
Grand	\$571,597	0.13%	24.56	0.12%
Gunnison	\$749,777	0.17%	27.44	0.13%
Hinsdale	\$61,058	0.01%	-	0.00%
Huerfano	\$1,320,744	0.30%	34.70	0.17%
Jackson	\$251,310	0.06%	-	0.00%
Jefferson	\$34,773,417	7.93%	1,607.67	7.80%
Kiowa	\$324,081	0.07%	7.18	0.03%
Kit Carson	\$758,296	0.17%	38.78	0.19%
La Plata	\$3,564,399	0.81%	130.97	0.64%
Lake	\$571,456	0.13%	14.12	0.07%
Larimer	\$24,984,588	5.70%	1,133.67	5.50%
Las Animas	\$1,615,723	0.37%	62.39	0.30%
Lincoln	\$938,745	0.21%	31.06	0.15%
Logan	\$3,342,922	0.76%	119.83	0.58%
Mesa	\$17,662,329	4.03%	898.82	4.36%
Mineral	\$75,734	0.02%	-	0.00%

Moffat	\$1,392,542	0.32%	58.87	0.29%
Montezuma	\$2,093,676	0.48%	138.90	0.67%
Montrose	\$4,879,946	1.11%	228.80	1.11%
Morgan	\$3,291,747	0.75%	132.28	0.64%
Otero	\$2,469,477	0.56%	105.33	0.51%
Ouray	\$253,206	0.06%	6.03	0.03%
Park	\$958,276	0.22%	57.99	0.28%
Phillips	\$263,611	0.06%	7.83	0.04%
Pitkin	\$543,504	0.12%	23.17	0.11%
Prowers	\$1,386,484	0.32%	63.51	0.31%
Pueblo	\$15,257,923	3.48%	586.52	2.85%
Rio Blanco	\$816,901	0.19%	34.16	0.17%
Rio Grande	\$1,450,409	0.33%	69.67	0.34%
Routt	\$1,063,033	0.24%	51.13	0.25%
Saguache	\$784,023	0.18%	24.74	0.12%
San Juan	\$53,891	0.01%	-	0.00%
San Miguel	\$414,541	0.09%	14.08	0.07%
Sedgwick	\$255,015	0.06%	5.99	0.03%
Summit	\$754,401	0.17%	20.13	0.10%
Teller	\$1,762,016	0.40%	89.82	0.44%
Washington	\$604,121	0.14%	30.07	0.15%
Weld	\$28,331,064	6.46%	1,391.86	6.75%
Yuma	\$994,421	0.23%	28.76	0.14%
Totals	\$438,666,258	100.00%	20,610.86	100.00%

Training of and Support Provided to Case Workers (6)

Table 6 shows the total statewide number of FTE trained for the past four fiscal years. The training is broken down by pre-service training and in-service training. Pre-service training is coursework or training for new workers and supervisors that must be completed before receiving certification. In-service training is coursework or training offered to anyone already in a child welfare role (caseworker, supervisor, etc.) and provides credit hours toward re-certification. This data includes session information for all in-person and classroom learning opportunities provided to child welfare staff as well as others, such as foster parents, community providers, and CDHS staff through Child Welfare Training System (CWTS). This is inclusive of “hybrid” learning experiences which may pair a facilitated session with web-based learning modules. Strictly web-based courses are excluded as they are taken at a learner’s leisure via online learning modules and are not provided by facilitators at a set-time (i.e. a session) as in-person learning and hybrid experiences are. Note that for FY 2019-20 all in-person courses moved to virtual facilitation as of mid-March 2020 due to the COVID-19 pandemic and remained as such through FY 2021-22. All formerly in-person and hybrid courses maintained their facilitated components via Zoom video-conferencing. As such, counts for these virtually facilitated sessions are also included below for FY 2019-22.

Table 6: Statewide Total Pre-Service and In-Service Training Data

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Pre-service	301	314	282	324
In-service	402	430	390	359
Total In-Person	703	744	672	683

Tables 7 and 8 detail the county-specific pre-service and in-service training for the past four years for child welfare staff. This data is limited to county child welfare staff only; other learner types (e.g. foster parents, community partners, etc.) are excluded. Completions refer to any instance of a course completion and are duplicated at the learner level and are inclusive of all course types (i.e. in-person, online, hybrid, etc.). Due to the COVID-19 pandemic, there was a shift to all online courses. The courses were modified to shorter offerings to accommodate the conditions. In order for learners to hit the 40 hour requirement, learners needed more completions versus prior years causing an increase to the amount of completions for in-service training in FY 2020-21. Learners are unduplicated at the county-level per fiscal year. Note that if a learner took both in-service and pre-service courses in the same fiscal year that individual will be counted in both datasets.

Table 7: Pre-Service Training Data

Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Metro								
Adams	353	78	269	57	184	41	189	49
Arapahoe	297	76	366	90	464	91	737	137
Broomfield	24	4	15	3	5	2	15	5
Cheyenne	1	1	3	1				
Clear Creek			7	1	5	1	24	4
Denver	494	98	414	89	499	94	607	121
Douglas	71	16	102	19	92	15	70	15
Elbert	5	1	23	4	24	5	10	3
Gilpin			43	7	10	3	4	1
Jefferson	290	60	313	54	203	35	280	55
Kit Carson	4	2	30	5	11	4	14	4
Lake	26	3					15	3
Lincoln	9	2	5	1	1	1	8	2
Park	17	3	7	1			17	4
Summit	13	3			1	1	9	3
Northeast								
Boulder	69	14	122	27	136	24	112	23
Jackson								
Larimer	202	45	259	56	200	39	242	49
Logan	28	8	23	5	8	1	23	5
Morgan	41	10	60	10	30	5	45	13
Phillips					6	1	5	1

Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Sedgwick	1	1			8	1		
Washington	8	2					8	1
Weld	148	43	239	47	174	34	155	39
Yuma			12	2				
Southeast								
Alamosa	82	18	50	10	67	9	29	5
Baca	4	1	7	1				
Bent	13	3	4	1			7	1
Chaffee	13	3	4	2	42	8		
Conejos	2	1	1	1				
Costilla	13	3	3	1	9	2	3	3
Crowley	4	1	2	1			7	1
Custer	11	4						
El Paso	646	148	771	146	818	140	697	152
Fremont	44	10	86	15	42	13	85	22
Huerfano	2	2	12	3	3	3	2	2
Kiowa							6	1
Las Animas			7	1	3	1	25	6
Mineral					4	1	3	1
Otero	10	2	5	1	1	1	10	2
Prowers	26	13	20	7	32	13	30	17
Pueblo	109	27	51	14	109	25	120	26
Rio Grande	5	1	13	2				
San Juan								
Saguache					4	2	6	3
Teller	41	9	24	6	44	9	25	7
West								
Archuleta	17	5	40	7	10	2	54	12
Delta	27	5	29	6	13	3	32	6
Dolores			10	3	11	2	5	3
Eagle	10	2	2	1	1	1		
Garfield	20	5	50	7	45	10	35	8
Grand			13	3	8	1	4	1
Gunnison	3	1			9	1	14	2
Hinsdale								
La Plata	62	12	37	11	43	10	55	12

Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Mesa	202	38	198	36	69	15	194	43
Moffat	18	3	25	5	23	5	31	6
Montezuma	35	8	47	14	15	5	24	9
Montrose	36	11	55	12	28	6	43	12
Pitkin	8	1	7	1	16	5	5	1
Rio Blanco			2	1	13	2	9	4
Routt			14	2	21	3	2	1
San Miguel	7	2	1	1	8	1		
Statewide Total	3,571	809	3,902	801	3,572	695	4,183	913

Table 8: In-Service Training Data

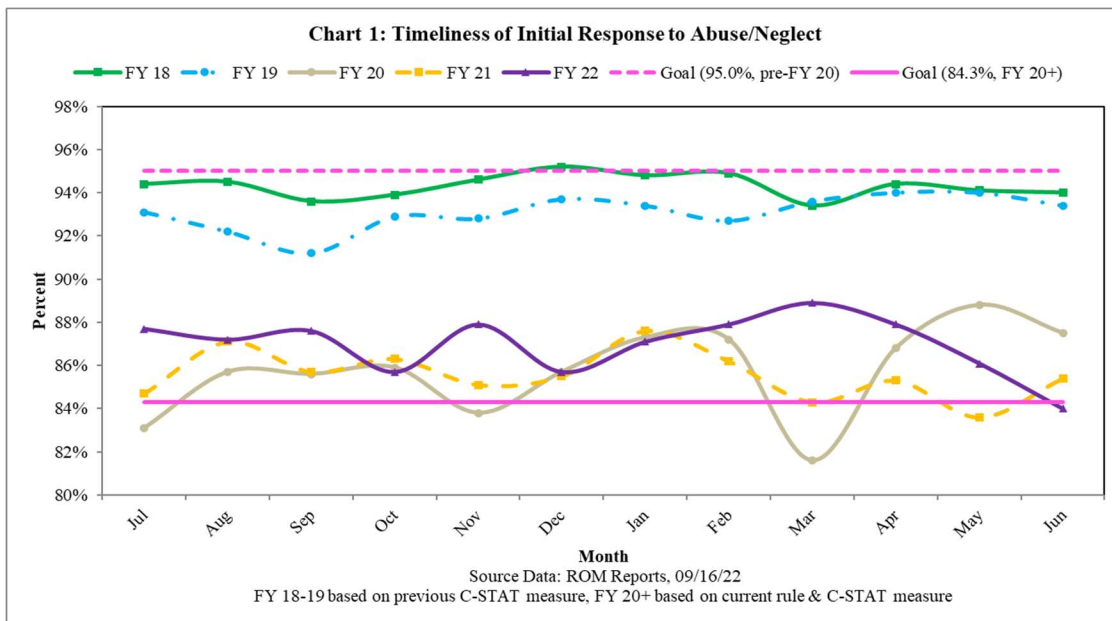
Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Metro								
Adams	867	216	1,137	250	908	216	916	205
Arapahoe	1,009	254	1,082	264	1,430	263	1,324	280
Broomfield	81	21	105	21	124	20	136	22
Cheyenne	5	2	21	2	3	1	1	1
Clear Creek	10	4	23	4	18	3	12	4
Denver	956	320	1,327	342	1,500	309	1,361	303
Douglas	203	47	238	52	336	59	224	53
Elbert	43	5	42	8	38	8	59	9
Gilpin	15	5	51	6	28	9	35	6
Jefferson	728	191	986	228	891	185	569	168
Kit Carson	48	7	19	7	27	8	34	7
Lake	13	3	20	5	21	3	38	5
Lincoln	27	7	61	7	38	7	38	6
Park	38	8	46	8	44	8	48	9
Summit	20	6	37	7	19	5	8	6
Northeast								
Boulder	350	102	607	124	606	114	529	101
Jackson								
Larimer	496	149	599	163	647	149	368	117
Logan	80	23	152	19	134	18	89	16
Morgan	109	24	249	32	130	25	152	22

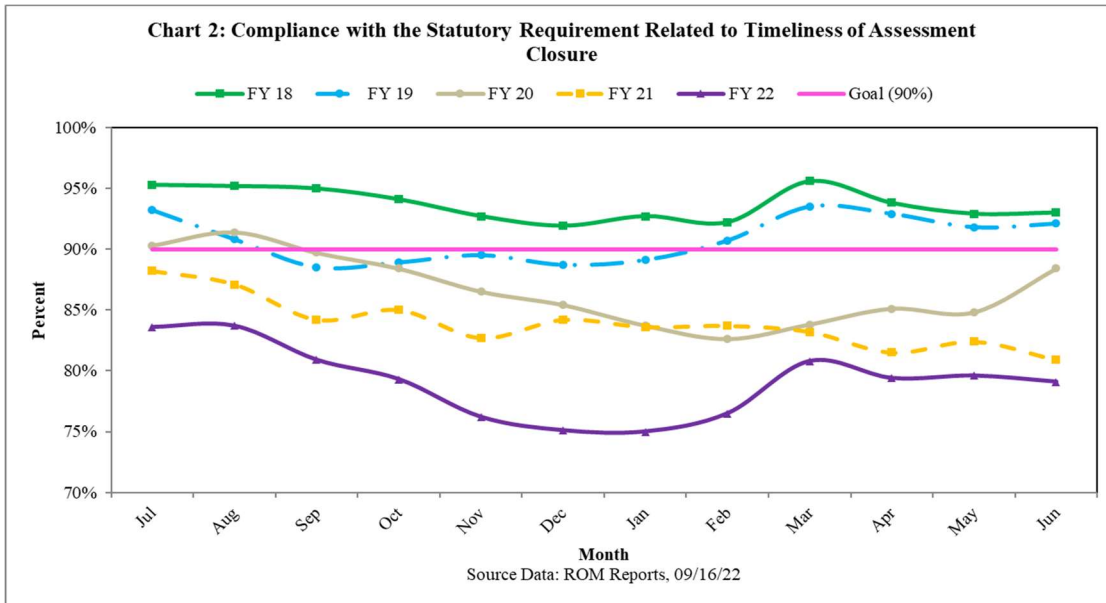
Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Phillips	13	2	38	2	24	2	22	2
Sedgwick	23	3	19	3	11	5	13	2
Washington	20	5	41	5	31	4	19	6
Weld	605	129	694	147	913	161	756	152
Yuma	31	6	42	8	34	6	58	6
Southeast								
Alamosa	63	21	93	22	107	21	83	13
Baca	22	1	17	3	25	3	21	3
Bent	38	5	50	4	37	5	44	5
Chaffee	59	10	64	9	61	11	33	9
Conejos	42	5	57	7	67	5	23	4
Costilla	8	4	17	5	8	5	4	3
Crowley	17	5	72	6	24	4	11	4
Custer	14	5	40	3	39	3	10	2
El Paso	1,193	261	1,866	358	1,999	365	1,739	349
Fremont	194	42	285	45	308	41	275	42
Huerfano	41	5	64	6	75	7	70	6
Kiowa	23	3	15	2	7	2	15	3
Las Animas	87	13	79	14	25	7	44	9
Mineral					4	1		
Otero	49	12	64	10	90	10	147	11
Prowers	65	22	166	32	194	36	143	40
Pueblo	400	92	615	99	650	85	737	92
Rio Grande	17	8	41	9	35	5	37	5
Saguache	8	6	19	5	15	5	6	3
San Juan								
Teller	76	16	105	15	106	17	91	17
West								
Archuleta	15	8	79	13	53	12	43	12
Delta	28	8	44	13	70	11	24	12
Dolores	8	2	16	4	31	3	44	3
Eagle	53	14	87	15	80	12	77	15
Garfield	120	23	173	30	305	32	90	25
Grand	17	4	23	5	30	5	32	5
Gunnison	22	6	34	5	20	5	36	5
La Plata	72	26	140	29	143	26	117	28

Region/ County	FY 18-19		FY 19-20		FY 20-21		FY 21-22	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Hinsdale								
Mesa	383	92	530	110	680	100	408	90
Moffat	15	7	54	10	71	10	9	5
Montezuma	77	16	67	18	75	14	63	16
Montrose	72	21	118	25	143	24	120	18
Ouray			3	1	9	2	20	1
Pitkin	3	1	22	5	16	4	35	6
Rio Blanco	27	5	35	6	49	7	11	2
Routt	19	5	35	6	15	4	32	6
San Miguel	20	6	8	2	10	2	26	3
Statewide Total	9,167	2,322	12,833	2,665	13,631	2,491	11,529	2,380

Successful Outcomes for Children (7)

The benchmark was changed for FY 2019-20 to 84% down from the previous year’s benchmark, set at 95% for Chart 1. The methodology for measuring the timeliness of initial response (Chart 1) has changed in the last two fiscal years, which is responsible for the lowered goal and performance. The measure was updated to ensure that timely attempts were made within the assigned time frames and subsequently until a potential victim was successfully contacted. The increases in child welfare staffing for FY 2017-18 - FY 2019-20 helped Colorado improve in the timeliness of initial response to abuse/neglect assessments and timeliness of assessment closure to reach the pre-FY 2019-20 goal. Charts 1 and 2 show the results of these C-Stat measures since FY 2017-18. The benchmark for Chart 2 did not change.





Description of Outcomes and How They are Measured (8)

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

Numerator: Number of alleged victims with a timely face-to-face contact or attempted to contact as set in the rule (7.103.70).

Denominator: Number of alleged victims with a child protection assessment opened in the specified month (both Traditional and Family Assessment Response).

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

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

Chart 3 does not represent a child welfare outcome, but it does demonstrate workload trends facing Colorado counties. The number of referrals accepted for assessment is declining, which could indicate less workload for counties.

