



Colorado General Assembly  
Joint Budget Committee

# JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

*Department of Human Services*  
*Office of Children, Youth and Families*

The Department of Human Services is responsible for the administration and supervision of most non-medical public assistance and welfare programs in the state. The Department's FY 2023-24 appropriation represents approximately 5.7 percent of statewide operating appropriations and 6.7 percent of statewide General Fund appropriations.

## FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

OFFICE OF CHILDREN, YOUTH AND FAMILIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	\$766,964,872	\$479,100,219	\$116,531,988	\$18,706,451	\$152,626,214	1,291.7
Other legislation	16,625,746	9,480,115	5,900,000	1,165,039	80,592	18.8
<b>TOTAL</b>	<b>\$783,590,618</b>	<b>\$488,580,334</b>	<b>\$122,431,988</b>	<b>\$19,871,490</b>	<b>\$152,706,806</b>	<b>1,310.5</b>
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$783,590,618	\$488,580,334	\$122,431,988	\$19,871,490	\$152,706,806	1,310.5
R2 Reducing youth crime and violence	2,979,592	0	2,979,592	0	0	1.0
R8 Provider rate adjustment	11,394,568	6,754,284	1,855,628	282,278	2,502,378	0.0
Annualize prior year budget actions	6,575,399	6,463,617	11,582	51,860	48,340	2.4
Indirect cost assessments	581,888	0	11,663	4,076	566,149	0.0
Annualize prior year legislation	(1,814,729)	(1,769,377)	0	0	(45,352)	1.2
<b>TOTAL</b>	<b>\$803,307,336</b>	<b>\$500,028,858</b>	<b>\$127,290,453</b>	<b>\$20,209,704</b>	<b>\$155,778,321</b>	<b>1,315.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$19,716,718</b>	<b>\$11,448,524</b>	<b>\$4,858,465</b>	<b>\$338,214</b>	<b>\$3,071,515</b>	<b>4.6</b>
Percentage Change	2.5%	2.3%	4.0%	1.7%	2.0%	0.4%

**R2 REDUCING YOUTH CRIME AND VIOLENCE:** The request includes a net increase of \$2.7 million cash funds from the Marijuana Tax Cash Fund and 1.0 FTE across the Department, and \$2.9 million and 1.0 FTE in OCYF in FY 2024-25. The amount includes a one-time increase of \$3.4 million for the Tony Grampas Youth Services program offset by decreases in the Executive Director's Office, the Behavioral Health Administration, the Office of Civil and Forensic Mental Health, and OCYF. The increase is requested on one-time basis, while a \$1,010,648 decrease is ongoing and a decrease of \$1,000,000 in the BHA is one-time. The Department states that decreases are not expected to impact services, and instead reflect potential reversions or line items that can be supported by ARPA funds on a one-time basis.

**R8 PROVIDER RATE INCREASE:** The request includes an increase of \$11.4 million total funds, including \$6.8 million General Fund, in the Office of Children, Youth and Families for the 2.0 percent common policy provider rate increase.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes a net increase of \$7.1 million total funds to reflect the FY 2024-25 impact of budget actions approved in previous cycles, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 23-24 Salary survey	\$6,745,117	\$6,541,200	\$88,189	\$20,811	\$94,917	0.0
FY 23-24 R17 Hotline decrease	535,787	535,787	0	0	0	0.0
FY 23-24 R4 Child welfare Medicaid access	249,220	133,357	0	44,055	71,808	0.3
FY 23-24 Leap year adjustment	(530,116)	(317,046)	(76,607)	(13,006)	(123,457)	0.0
FY 23-24 R6 DYS Security	(403,600)	(403,600)	0	0	0	0.0
FY 23-24 BA3 DYS Education	(20,002)	(20,002)	0	0	0	1.6
FY 23-24 R2 Youth homelessness	(1,007)	(6,079)	0	0	5,072	0.5
<b>TOTAL</b>	<b>\$6,575,399</b>	<b>\$6,463,617</b>	<b>\$11,582</b>	<b>\$51,860</b>	<b>\$48,340</b>	<b>2.4</b>

**INDIRECT COST ASSESSMENT:** The request includes net adjustments to indirect costs.

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes a net decrease of \$1.8 million total funds to reflect the FY 2024-25 impact of bills passed in previous legislative sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1283 Youth behavioral health	\$340,660	\$340,660	\$0	\$0	\$0	0.0
SB 23-039 Parent child separation	2,008	2,601	0	0	(593)	0.0
HB 23-1249 Reduce youth justice-involve	(2,073,274)	(2,073,274)	0	0	0	1.0
HB 23-1307 Juvenile detention services	(28,079)	0	0	0	(28,079)	0.0
HB 23-1024 Relative kin placement	(21,352)	(13,879)	0	0	(7,473)	0.0
HB 23-1027 Family time	(21,352)	(13,879)	0	0	(7,473)	0.0
SB 23-082 Fostering success	(13,340)	(11,606)	0	0	(1,734)	0.2
<b>TOTAL</b>	<b>(\$1,814,729)</b>	<b>(\$1,769,377)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,352)</b>	<b>1.2</b>

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**CHILD WELFARE FUNDING LEGISLATION:** Legislation sponsored by the Joint Budget Committee and passed by the General Assembly in 2021 required the development and implementation of a county staff workload study, funding model, and provider rate actuarial analysis for FY 2024-25. The Executive Branch requests do not reflect any increases related to the implementation of these statutory requirements, but does include a significant placeholder for legislation related to high acuity youth recommended by Colorado's Child Welfare System Interim Study Committee.

**YOUTH DETENTION PROCESS:** This briefing issue provides background information about youth detention, with particular attention to the screening tools, placement levels, and legislative parameters that guide this process. Additionally, this briefing issue highlights examples of preventative programs and different juvenile justice approaches in other states.

## FOR MORE INFORMATION

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