

Joint Budget Committee



Staff Budget Briefing FY 2025-26

Department of Human Services

(Executive Director's Office/Administration and Finance/Office
of Children, Youth and Families)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2024 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The online version of the briefing document may be found by searching the budget documents on the General Assembly’s website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

Overview of Department

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. This document includes discussion of the Executive Director's Office, Administration and Finance, and the Office of Children, Youth and Families.

Executive Director's Office (EDO): Manages and administers the Department, including budgeting, human resources, and quality control. The division's budget primarily consists of compensation items for all the Department's employees, but also includes the Office of the Ombudsman for Behavioral Health Access to Care.

Administration and Finance: Supports Department-wide accounting, facility management, capital construction, vehicle leases, and information technology. The division operates 330 buildings over 3.7 million gross square feet of space. IT functions support the major centralized computer systems that link human services programs in all 64 counties across the state.

Office of Children, Youth and Families (OCYF): Includes the Divisions of Child Welfare, Youth Services, and Community Programs.

- The **Division of Child Welfare** supports programs intended to protect children from abuse and neglect. Nearly 80.0 percent of funding is allocated to counties responsible for the direct administration of services. County departments receive and respond to reports of potential child abuse and neglect, and provide appropriate resources ranging from family education to out-of-home placements.
- The **Division of Youth Services** is responsible for the supervision and treatment of juveniles in detention pre- and post-adjudication (similar to adult jail), and commitment post-adjudication (similar to adult prison). The Division also supervises juveniles during a mandatory six-month parole period following all commitment sentences.
- The **Community Programs** subdivision includes funding for programs intended to reduce the need for state interventions, including the Juvenile Justice Parole Board, the Tony Grampas Youth Services Program, and the Domestic Abuse Program.

Recent Appropriations

Department of Human Services: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26*
General Fund	\$1,092,072,590	\$865,338,469	\$1,249,542,319	\$1,316,100,426
Cash Funds	686,892,442	779,831,874	511,926,640	450,495,351
Reappropriated Funds	218,629,040	220,478,290	227,127,067	236,147,121
Federal Funds	563,333,529	591,038,349	616,190,988	615,495,838
Total Funds	\$2,560,927,601	\$2,456,686,982	\$2,604,787,014	\$2,618,238,736
Full Time Equivalent Staff	5,241.7	5,345.8	5,434.3	5,534.0

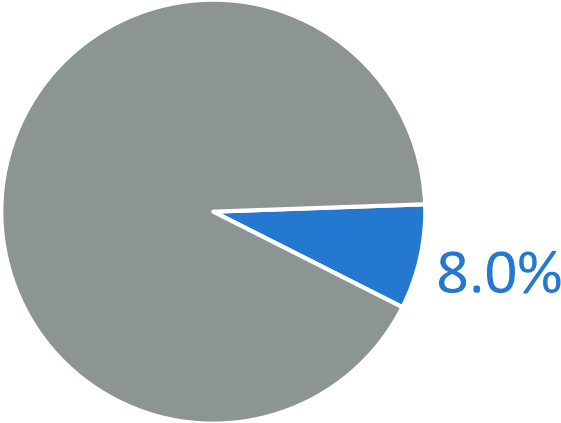
*Requested appropriation.

Office of Children, Youth and Families

Office of Children, Youth and Families: Recent Appropriations				
Funding Source	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26*
General Fund	\$462,535,069	\$492,601,574	\$526,358,958	\$533,912,938
Cash Funds	117,304,328	124,117,088	138,018,686	132,804,454
Reappropriated Funds	17,619,416	19,871,928	20,207,896	20,330,992
Federal Funds	148,401,930	164,889,778	176,259,746	175,291,974
Total Funds	\$745,860,743	\$801,480,368	\$860,845,286	\$862,340,358
Full Time Equivalent Staff	1,283.0	1,310.5	1,322.4	1,332.1

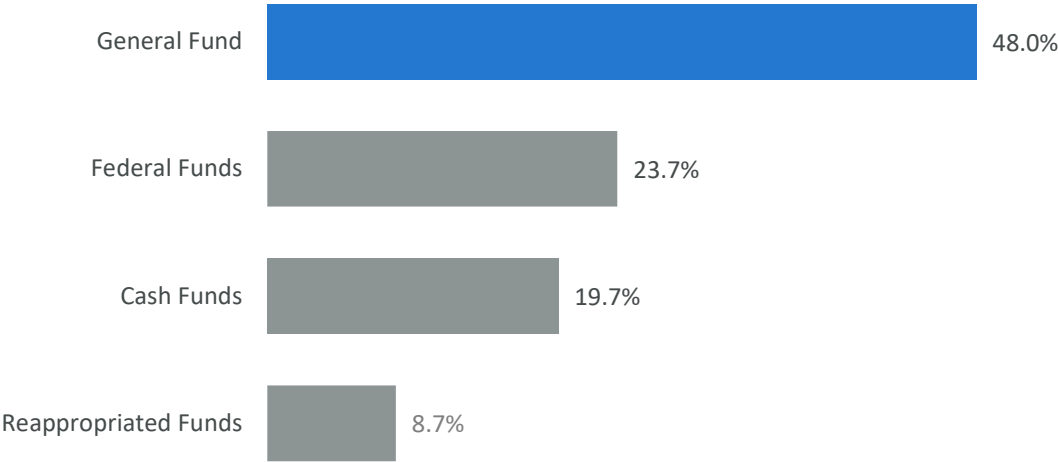
Department Graphic Overview

Department's Share of Statewide General Fund



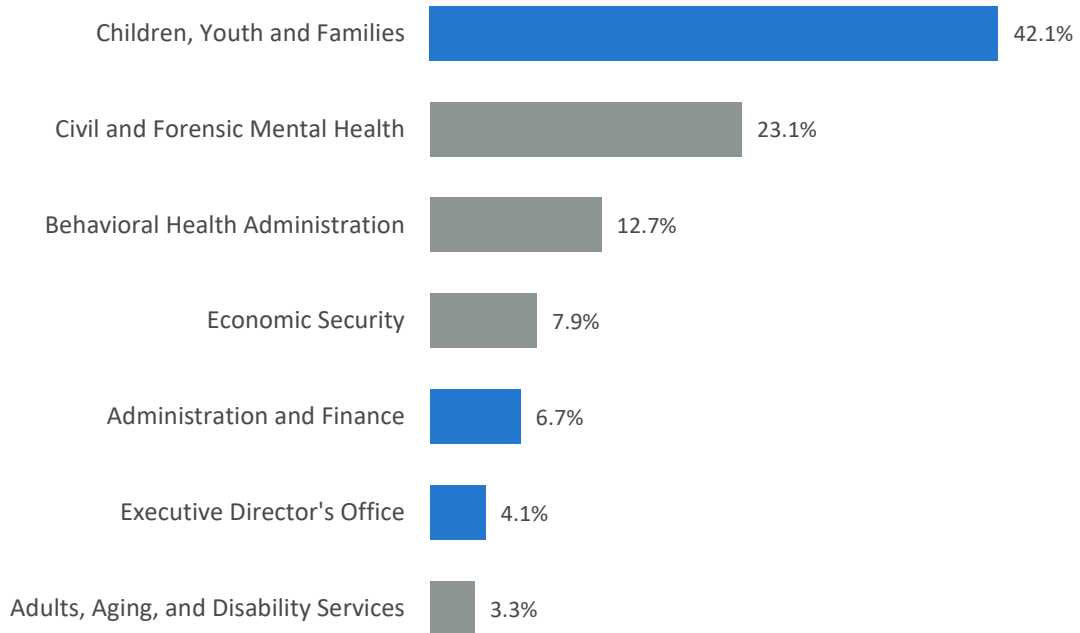
Based on the FY 2024-25 appropriation.

Department Funding Sources



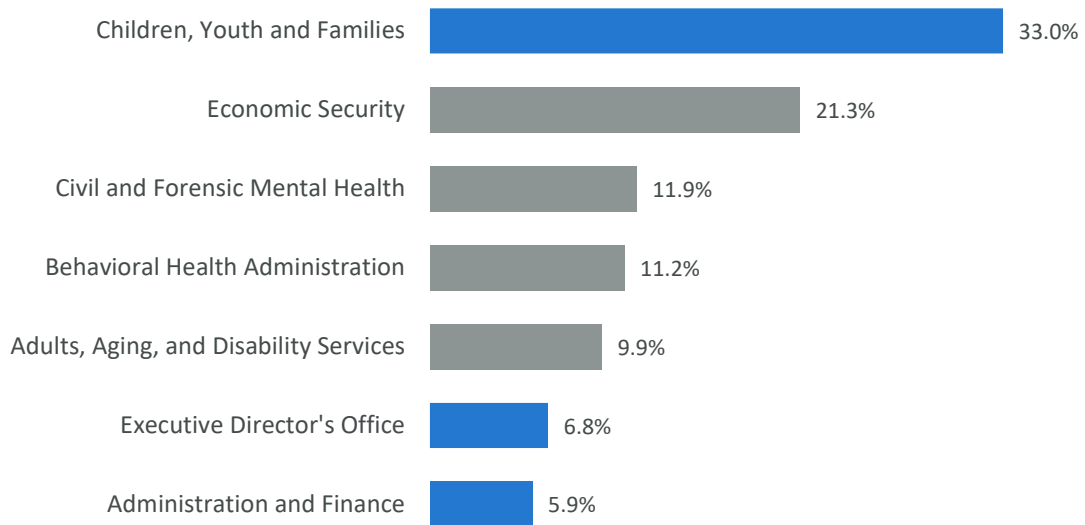
Based on the FY 2024-25 appropriation.

Distribution of General Fund by Division



Based on the FY 2024-25 Appropriation

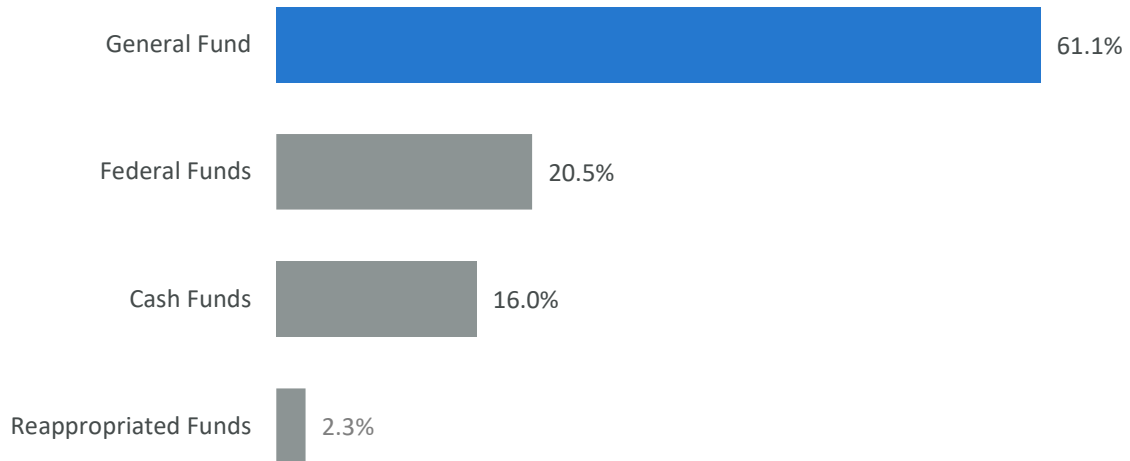
Distribution of Total Funds by Division



Based on the FY 2024-25 Appropriation

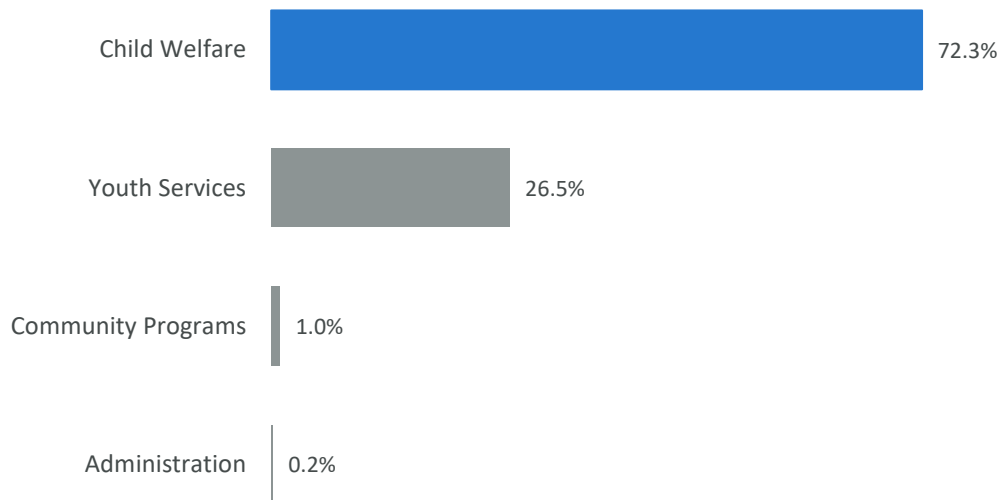
Office of Children, Youth and Families

Division Fund Sources



Based on the FY 2024-25 appropriation.

Distribution of General Fund by Division



Based on the FY 2024-25 Appropriation

Cash Funds Detail

The most significant cash fund sources for the divisions addressed in this document are local funds, federal reimbursements and General Fund deposited into cash funds, licensing fees, and the Marijuana Tax Cash Fund. In FY 2023-24 and FY 2024-25, General Fund in personal services line items was refinanced with federal stimulus funds from the American Rescue Plan Act of 2021, reflected in the Long Bill as cash funds. Full cash fund detail for FY 2024-25 is provided in the table below.

Department of Human Services – EDO, Admin & Finance, OCYF				
Cash Funds Detail				
Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Local Funds	\$95,630,964	1	Estimated funds from local governments for the delivery of child welfare.	County capped allocations, adoption and relative guardianship assistance, and performance-based collaborative management incentives.
ARPA 2021 Cash Fund	63,182,048		Federal American Rescue Plan Act of 2021.	Refinanced General Fund in personal services line items in the Department for FY 2023-24 and FY 2024-25 only.
Title IV-E Administrative Cost Cash Fund	11,477,216		Federal Title IV-E reimbursements for legal and administrative costs associated with out-of-home placements.	Reappropriated to the Office of the Child’s Representative and Office of the Respondent Parents’ Counsel.
Marijuana Tax Cash Fund	7,643,770		See Marijuana Tax Policy.	Employee compensation and DYS prevention programs including S.B. 91-094 and the Tony Grampsas Program.
Various	7,042,257		Various sources, including revenue from non-state agencies, rent, and gifts/grants/donations.	Departmental operations, including indirect costs, employee compensation, and facility maintenance.
Youth Services Cash Fund	6,563,064		Tobacco Master Settlement Agreement and Marijuana Tax Cash Fund.	Supports the Tony Grampsas Youth Services program. MTCF funds must be used for the prevention and intervention of marijuana use.
Prevention and Intervention Cash Fund and High-acuity Treatment and Services Cash Fund	6,498,953		General Fund reversions from child welfare capped allocations.	Child welfare prevention services and contracts for high-acuity residential treatment beds. Transfer reports are provided in RFI 17.
Colorado Long-term Works Reserve	5,516,580	2	Unappropriated and unexpended TANF block grant money and General Fund .	Supports kinship foster care payments from S.B. 24-008, expected for FY 2024-25 and FY 2025-26 only.
Performance-based Incentive Cash Fund	3,000,000		Docket fees in civil actions.	Incentives for collaborative management programs (CMPs).
Excess Federal IV-E Reimbursements Cash Fund	1,852,553		Federal Title IV-E reimbursements for the Adoption Assistance Program.	By federal law, must be used to support permanency and adoption services.
Domestic Abuse Program Fund	1,363,215		Individual income tax designations.	Domestic abuse program reimbursements for local governments and community organizations.
DHS Buildings Cash Fund	1,195,501		Facility rental payments.	Maintenance of Department facilities leased to public and private agencies for service provision.

Department of Human Services – EDO, Admin & Finance, OCYF
Cash Funds Detail

Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Child Welfare Licensing Cash Fund and Records and Reports Cash Fund	369,972		Facility licensing and records request fees.	Child welfare administration and residential and day treatment licensing.
Sex Offender Surcharge Fund	38,428		Court surcharges for sex offense cases.	DYS staff training for juvenile sex offenders in the Department’s care.
Total	\$165,727,417			

¹ Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

² TABOR exempt.

Additional Detail for Select Funds

The following cash funds are reflected as reappropriated funds or are continuously appropriated to the Department and therefore not reflected in the budget.

Continuously Appropriated Cash Funds

Child Welfare Cash Fund: Consists of fines and civil penalties. The cash fund is continuously appropriated and is therefore not reflected in the Department budget. Funds may be used for the improvement of child care in the state.¹ The JBC does not receive reporting on revenues or expenditures from the cash fund.

State Domestic Violence and Sexual Assault Services Cash Fund: Consists of two one-time statutory transfers from the Behavioral and Mental Health Cash Fund in FY 2022-23 and 2023-24, which originate as ARPA funds. Money in the fund is continuously appropriated to the Department and is therefore not reflected in the Department budget. Funds may be used to reimburse local governments and nongovernmental agencies for services for victims of domestic violence and sexual assault. Executive Branch reports indicate that the funds are fully encumbered as of September 30, 2024.²

Reappropriated Funds

Foster Youth Successful Transition to Adulthood Grant Program Fund: Consists of General Fund appropriations to a cash fund. The fund is annually appropriated and spending authority for the cash fund is therefore reflected as reappropriated funds in the Department’s budget. The fund supports foster youth transitioning to adulthood with housing and education resources. Appropriations for FY 2024-25 totaled \$1.2 million. The JBC does not receive reporting on revenues or expenditures from the cash fund.

¹ Section 26-6-921 (4)(b), C.R.S.

² [Executive Branch COForward ARPA Spending Report.](#)

Youth Mentoring Cash Fund: Consists of tobacco tax revenue and appropriations from the Marijuana Tax Cash Fund. Funds support the Tony Grampsas Youth Services program. Appropriations for FY 2024-25 totaled \$501,760.

Victims Assistance and Law Enforcement Fund: Funds are transferred from the Division of Criminal Justice in the Department of Public Safety to support the Juvenile Parole Board and DYS victim assistance. Appropriations for FY 2024-25 totaled \$166,873.

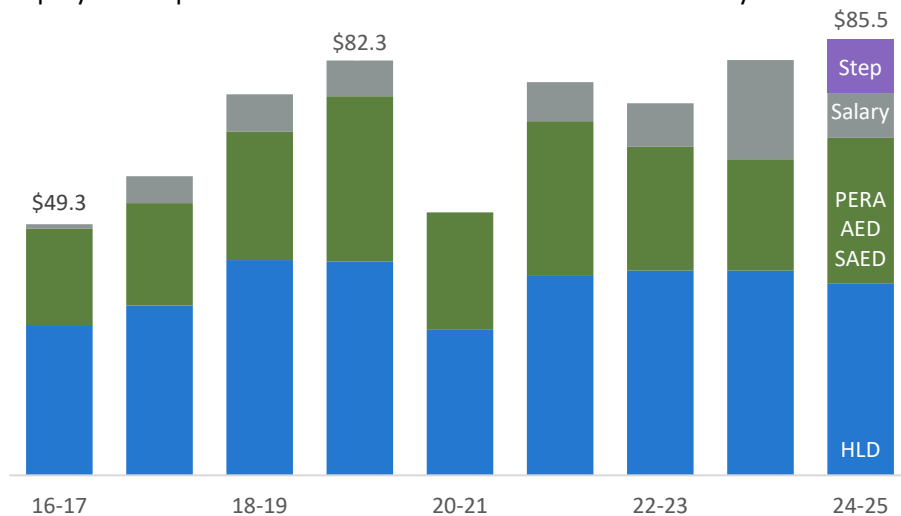
General Factors Driving the Budget

The administration divisions are driven by employee compensation and operating common policies. The Office of Children, Youth and Families is primarily driven by the child welfare capped allocations and institutional programs in the Division of Youth Services.

Employee Compensation

Employee total compensation and benefits made up 90.4 percent of General Fund appropriations for the Executive Director’s Office in FY 2024-25 after adjusting for H.B. 24-1466 (ARPA Refinance). Appropriations depend on Committee decisions for total compensation common policies such as salary survey, step pay, PERA direct distribution, and health, life, dental insurance. The chart below provides General Fund appropriations for the largest compensation items, adjusted for inflation.

Employee compensation has increased over the last ten fiscal years.



Amounts in millions, adjusted for inflation.

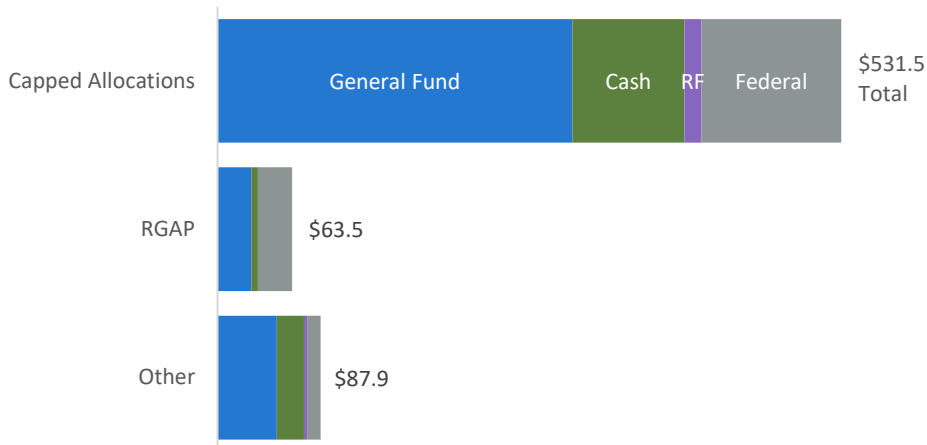
In recent years, the Department has received targeted salary increases for staff at 24/7 facilities as part of the COWINS Partnership Agreement. The Department has also received federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA) for term-limited hiring and incentive bonuses.

Child Welfare

In Colorado, abused and neglected children are served through the state-supervised, county-administered child welfare system. County departments of human services receive and respond to reports of potential child abuse or neglect. If, based on an investigation, a county determines that child welfare services are necessary to ensure a child's safety, it must provide appropriate services. If a court determines that it is in the best interest of the child and the community to remove the child from the home, the court may place the child in the legal custody of the county department for placement in a foster care home or residential facility.

The majority of funding for child welfare is distributed from the State to counties under the advisement of the Child Welfare Allocation Committee (CWAC) through three line items referred to as “capped allocations”.

County Capped Allocations made up 77.8 percent of child welfare appropriations in FY 2024-25 (amounts in millions).



Child Welfare Services, commonly referred to as “the Block”, is the largest allocation and provides the primary source of funds for counties to administer services. The Block consists of 20.0 percent local funds, and the remaining 80.0 percent is eligible for a 50/50 General Fund/federal funds split. General Fund in several line items throughout the division can be utilized by the Department to backfill over-expenditures in the Block before reverting.

Family and Children’s Programs, or “Core Services”, was established as a second funding stream as the result of a Child Welfare Settlement Agreement in 1995. Core Services provides supplementary funding to cover eight basic services counties are required to provide under the settlement agreement. Core Services has an 80/20 General Fund/federal funds split and over-expenditures may be backfilled by the Block.

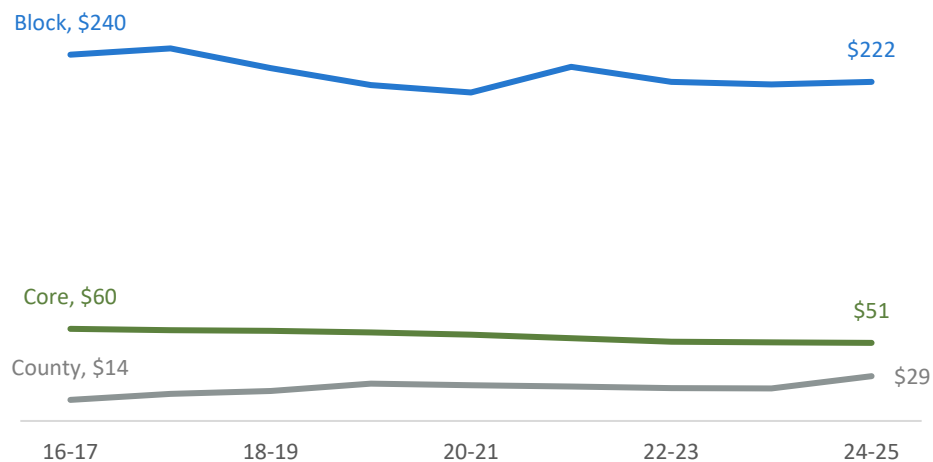
County Level Child Welfare Staffing, or “242 Funding” was established through S.B. 15-242 (County Child Welfare Staff), a JBC Bill, to provide dedicated funding for additional county staff following performance audit and workload study recommendations. County staffing has a 90/10 General Fund/local funds split. No local match is required for counties that qualify for tier

1 or tier 2 for the purpose of County Tax Base Relief. Over-expenditures may be backfilled by the Block.

Adoption and Relative Guardianship, or “RGAP”, is not part of the capped allocations, but is the third largest line item in the division. RGAP is an entitlement for families that meet federal disability or income requirements. As an entitlement, the Department is authorized to over-expend the line item regardless of the appropriation to provide the benefit to all who qualify.³ Under-expenditures cannot be utilized to backfill the capped allocations to ensure the benefit remains available to RGAP families.

Increases to capped allocations are primarily driven by common policy increases for community provider rates and JBC initiated increases for county staffing. The provider rate increase applies to the capped allocations and is typically the only or most significant change to those line items year over year. Provider rate increases do not account for caseload changes and have not kept pace with inflation in recent years.

General Fund appropriations (in millions) for the Block and Core Services have decreased in the last ten fiscal years after adjusting for inflation.



Youth Services

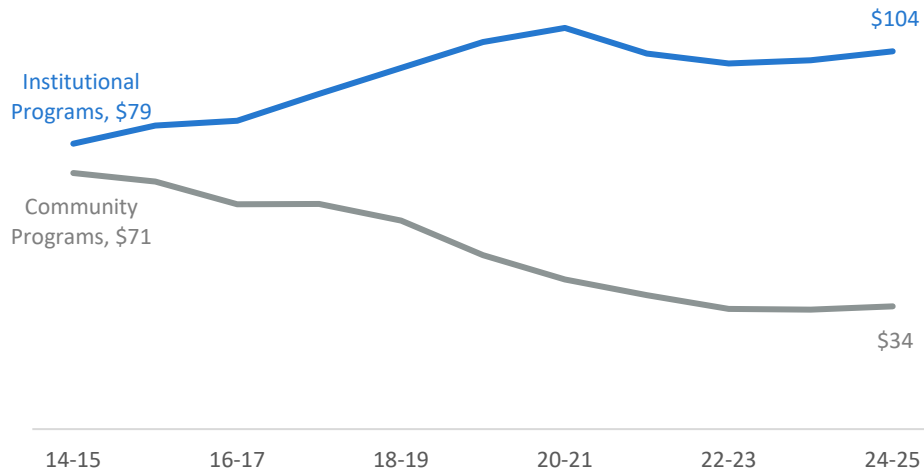
The Division of Youth Services is responsible for the supervision and treatment of juveniles in detention pre- and post-adjudication (similar to adult jail), and commitment post-adjudication (similar to adult prison). The Division also supervises juveniles during a mandatory six-month parole period following all commitment sentences. The Division maintains fifteen secure facilities and augments capacity with contracts for community placements. General Fund made up 95.2 percent of the Division’s appropriations in FY 2024-25.

The Division’s budget is driven by appropriations for institutional and community programs. Appropriations for institutional programs support secure detention and commitment.

³ Section 24-75-109 (1)(b)(II), C.R.S.

Appropriations have increased in recent years even though caseload has decreased through a combination of budget requests related to staffing shortages, educational programs, and facility improvements. Appropriations for community programs include contract placements, parole, and alternatives to secure detention.

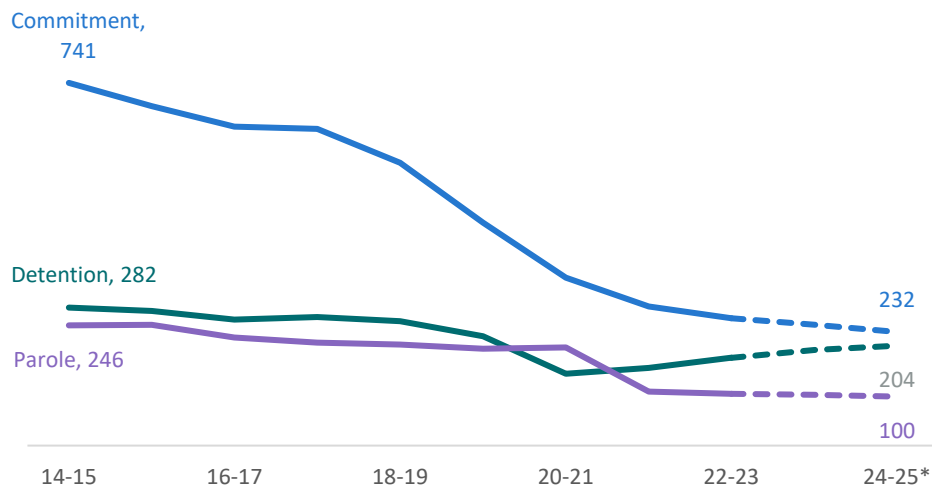
General Fund appropriations have increased for institutional programs and decreased for community programs over the last ten fiscal years.



Amounts in millions, adjusted for inflation.

Higher rates of violent crime, substance abuse, and mental health treatment needs have resulted in a higher proportion of youth screened and assessed into state operated placements rather than community-based services. At the same time, community providers have closed or may choose not to accept DYS youth, driving down available placements. Annual contract placements have decreased from 401 to 28 over the last ten fiscal years.

Average Daily Population has decreased over the last ten fiscal years, but detention placements have increased since FY 2020-21.



*FY 2024-25 ADP based on Legislative Council Staff December 2023 forecast.

Summary of Request

Department of Human Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,534,339,966	\$1,282,851,761	\$433,777,402	\$227,127,067	\$590,583,736	5,418.0
Other legislation	70,447,048	-33,309,442	78,149,238	0	25,607,252	16.3
Total	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
FY 2025-26 Requested Appropriation						
FY 2024-25 Appropriation	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
R1 County public assistance resources	4,185,074	1,255,522	837,015	0	2,092,537	0.0
R2 Streamlining juvenile justice	0	17,309	0	0	-17,309	0.0
R3 Increase DYS bed cap	1,701,186	1,632,208	0	0	68,978	10.0
R4 Reduce private competency contracts	-2,000,000	-2,000,000	0	0	0	0.0
R5 Reduce consent decree fines	-5,000,000	-5,000,000	0	0	0	0.0
R6 Staffing Fort Logan G-wing	6,856,155	6,856,155	0	0	0	56.9
R7 Mental health transitional living homes	5,195,629	-12,195	0	5,207,824	0	32.9
R8 Increase oversight and reduce waste	222,257	144,527	0	77,730	0	0.9
R9 Maintain electronic hospital records	819,724	819,724	0	0	0	0.0
R10 Communication services for people with disabilities	1,578,512	-103,214	4,262,699	-2,580,973	0	1.0
R11 DYS food inflation	371,695	371,695	0	0	0	0.0
R12 Child abuse and neglect appeals	143,863	89,993	0	0	53,870	2.0
R13 DYS career education adjustment	0	0	0	0	0	0.0
R14 Teen parent driver's license program	-100,000	-100,000	0	0	0	0.0
R15 Reduce DYS contract placements	-1,000,000	-873,165	0	-68,040	-58,795	0.0
R16 Further right-size home care	-1,050,000	-1,000,000	-50,000	0	0	0.0
R17 ReHire Colorado	-250,000	-250,000	0	0	0	0.0
R18 Reduce child welfare core services	-3,564,591	-3,000,000	-372,673	0	-191,918	0.0
BHA R1 Increase access to care	3,150,656	3,150,656	0	0	0	0.0
BHA R2 Child and youth implement plan	350,000	350,000	0	0	0	0.0
BHA R3 Crisis line consolidation	-200,000	-3,696,622	3,496,622	0	0	0.0
BHA R4 Alternative funding for services	-1,600,000	-1,438,286	-161,714	0	0	0.0
BHA R5 School mental health screening	-775,998	-775,998	0	0	0	0.0
BHA R6 Right-sizing IMatter	-6,074,762	-6,074,762	0	0	0	0.0
BHA R7 BHE Licensing spending authority	420,977	0	420,977	0	0	4.0
BHA R8 High acuity crisis	1,160,250	4,510,666	0	0	-3,350,416	0.0
Non-base building staff incentives	3,909,049	3,909,049	0	0	0	0.0
Non-prioritized decision items	2,000,763	1,268,587	89,223	-309,713	952,666	0.0
Centrally appropriated line items	30,981,406	14,816,302	1,201,913	6,467,841	8,495,350	0.0
Indirect cost assessments	2,209,347	0	295,885	563,247	1,350,215	0.0
Annualize prior year legislation	-19,145,955	63,409,404	-72,469,970	134,069	-10,219,458	-8.9
Annualize prior year budget actions	-11,043,515	-11,719,448	1,018,734	-471,931	129,130	0.9
Total	\$2,618,238,736	\$1,316,100,426	\$450,495,351	\$236,147,121	\$615,495,838	5,534.0
Increase/-Decrease	\$13,451,722	\$66,558,107	-\$61,431,289	\$9,020,054	-\$695,150	99.7

Department of Human Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.5%	5.3%	-12.0%	4.0%	-0.1%	0.0

Only highlighted items are addressed in this document. Other requests will be addressed in separate staff briefings.

R2 Streamlining juvenile justice (requires legislation): The Department requests a net-zero change to juvenile justice programs in FY 2025-26. The request includes an increase of \$1.8 million General Fund for the Colorado Youth Detention Continuum program, offset by eliminating the General Fund appropriation for the managed care project, as well as early repeal of H.B. 22-1056 (Emergency Temporary Care for Children). The request increases to \$199,877 total funds in FY 2026-27 and ongoing. The request indicates that evidence related to the request is mixed. Some elements are evidence-based, and some have not been studied.

Additional information is provided in the second issue brief.

R3 Increase DYS bed cap (requires legislation): The Department requests an increase of \$1.7 million total funds to increase the youth detention bed cap in FY 2025-26. Amounts include \$1.6 million General Fund and 10.0 FTE in FY 2025-26. The request increases to \$6.6 million total funds and 60.0 FTE in FY 2026-27. The bed cap is statutory, and therefore requires legislation to adjust. The narrative indicates that the request has insufficient evidence.

Additional information is provided in the second issue brief.

R8 Increase oversight and reduce waste: The Department requests an increase of \$222,257 total funds to increase oversight of contracts and support county programs. Amounts include \$144,527 General Fund and 0.9 FTE in FY 2025-26. The request increases to \$223,280 General Fund and 1.0 FTE in FY 2026-27. The request indicates that a level of evidence is not applicable.

The Department’s Audit Division currently has 7.6 staff consisting of seven auditors and one part-time fraud investigator. The Department has improved fraud reporting mechanisms, including an online tip form and Spanish-language options. During FY 2023-24, fraud tips increased from 600 to 2,100. Fraud reports related to counties are reported to county departments. However, the request notes that 25 of the 64 counties do not have fraud investigators to follow up on reports.

The requested FTE is expected to expand capacity to evaluate Department contracts and support counties without fraud investigators. The Department cites industry standards that organizations may lose 5.0 percent of revenue to fraud each year.

R11 DYS food inflation: The Department requests an increase of \$371,695 General Fund to address food cost inflation in Division of Youth services facilities. The requested amount is for FY 2025-26 and ongoing. The request indicates that a level of evidence is not applicable.

R12 Child abuse and neglect appeals: The Department requests an increase of \$143,863 total funds and 2.0 FTE to support existing child abuse and neglect appeals staff. Amounts include \$89,993 General Fund, while the remaining amounts are federal funds from Title IV-E of the Social Security Act. The request indicates that the original calculations for funding after the creation of the Department of Early Childhood were incorrect, and additional funding is

necessary to support existing staff. The requested amount is for FY 2025-26 and ongoing. The request indicates that a level of evidence is not applicable.

R13 DYS career education adjustment: The Department requests a net-zero adjustment to move existing DYS career technical education (CTE) staff from DYS to the Division of Facilities Management (DFM) on an ongoing basis. The request is related to a FY 2023-24 budget action that placed some CTE staff in DYS and some in DFM. After administering the program, the Department states that all staff would best be placed in DFM. The request indicates that a level of evidence is not applicable.

R15 Reduce DYS contract placements: The Department requests a decrease of \$1.0 million total funds for DYS contract placements in FY 2025-26 and ongoing. Amounts include \$873,165 General Fund. The reduction is due to expected caseload decreases and historic reversions. The request indicates that a level of evidence is not applicable.

R18 Reduce child welfare core services: The Department requests a decrease of \$3.6 million total funds for child welfare core services in FY 2025-26 and ongoing. Amounts include \$3.0 million General Fund, as well as cash funds and federal funds that reflect local and federal match for core services. Core services is the second largest capped allocation for child welfare. The allocation was underspent in recent years, but is used to backfill over-expenditures in the Block. The request indicates that a level of evidence is not applicable.

Non-base building staff incentives: The total compensation request includes an increase of \$3.9 million General Fund for non-base building staff incentives. The compensation request has included one-time salary increases for select direct care staff since FY 2023-24 in response to the Colorado Workers for Innovative New Solutions (COWINS) Partnership Agreement. The amounts were not submitted as a prioritized request by the Department of Personnel or affected Departments, but are built into the salary survey common policy for the Departments of Human Services, Corrections, and Public Safety.

Non-prioritized decision items: The request includes a net increase of \$2.0 million total funds for the impact of requests that originate in other Departments, summarized in the table below.

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HCPF Convert Contracts to FTE	\$1,939,233	\$907,526	\$88,402	\$0	\$943,305	0.0
JUD OAC Staffing	42,384	26,118	\$0	16,266	0	0.0
HCPF County Admin/CBMS	19,146	8,964	821	0	9,361	0.0
DPA Equity Office FTE	0	325,979	0	-325,979	0	0.0
Total	\$2,000,763	\$1,268,587	\$89,223	-\$309,713	\$952,666	0.0

Centrally appropriated line items: The request includes a net increase of \$31.0 million total funds for centrally appropriated line items, summarized in the table below.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$9,754,266	\$6,104,839	\$502,977	\$1,308,203	\$1,838,247	0.0
Health, life, and dental	8,404,655	4,213,663	349,681	1,741,470	2,099,841	0.0

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT	4,754,453	1,992,115	0	2,762,338	0	0.0
Shift differential	3,003,367	-804,750	154,572	257,105	3,396,440	0.0
Step plan	2,475,785	1,651,147	155,847	250,801	417,990	0.0
AED and SAED	1,899,099	900,704	36,644	260,966	700,785	0.0
Risk management & property	1,028,780	893,311	0	135,469	0	0.0
ALJ services	769,304	474,066	0	295,238	0	0.0
CORE operations	493,435	305,497	0	187,938	0	0.0
Vehicle lease payments	169,800	83,717	0	86,083	0	0.0
Paid Family & Medical Leave	85,459	40,532	1,649	11,743	31,535	0.0
Capitol Complex leased space	75,317	31,380	0	43,937	0	0.0
Short-term disability	28,468	13,492	550	3,914	10,512	0.0
Annual depreciation lease	-686,082	-686,082	0	0	0	0.0
Workers' compensation	-534,864	-332,107	0	-202,757	0	0.0
PERA direct distribution	-480,504	-324,340	0	-156,164	0	0.0
Legal services	-250,944	-207,160	0	-43,784	0	0.0
Digital trunk radios	-8,388	466,278	-7	-474,659	0	0.0
Total	\$30,981,406	\$14,816,302	\$1,201,913	\$6,467,841	\$8,495,350	0.0

Indirect cost assessment: The request includes net adjustments to indirect costs across all divisions.

Annualize prior year legislation: The request includes a net decrease of \$19.1 million total funds to reflect the FY 2025-26 impact of bills passed in previous sessions, summarized in the table below.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 24-008 Kinship foster care	\$15,580,949	\$4,255,670	\$1,556,683	\$0	\$9,768,596	0.5
SB 24-001 IMatter	6,074,762	6,074,762	\$0	\$0	\$0	0.0
HB 22-1283 Youth BH	1,250,000	1,250,000	\$0	\$0	\$0	0.0
SB 22-235 County admin assist	600,000	180,000	\$0	240,000	180,000	0.0
HB 23-1269 High acuity treatment	569,859	560,778	0	0	9,081	1.7
SB 24-177 Eating disorder treat	484,220	484,220	0	0	0	1.0
HB 23-1138 Adult competency	7,387	7,387	0	0	0	0.3
HB 24-1466 ARPA Refinance	0	63,182,048	-63,182,048	0	0	0.0
HB 24-1431 Stable housing	0	0	0	0	0	0.2
HB 24-1408 Care assistance	-16,228,058	-3,575,722	-794,605	0	-11,857,731	0.0
HB 23-1283 Refugee services	-8,316,327	105,931	0	-105,931	-8,316,327	-10.0
HB 24-1038 High acuity youth	-5,900,000	0	-5,900,000	0	0	0.0
HB 24-1176 BH gap grant	-4,000,000	0	-4,000,000	0	0	0.0
SB 21-129 Veterans suicide prev.	-3,089,376	-3,089,376	0	0	0	0.0
HB 24-1407 Community food assist	-3,000,000	-3,000,000	0	0	0	0.0
HB 24-1406 School mental health	-2,500,000	-2,500,000	0	0	0	0.0
HB 24-1045 Treat substance use	-254,961	-254,961	0	0	0	0.2
HB 22-1281 Continuum gap grant	-161,161	-161,161	0	0	0	-2.0
HB 22-1326 Fentanyl	-150,000	0	-150,000	0	0	-0.5
SB 24-055 Ag and rural health	-33,842	-33,842	0	0	0	0.1

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1217 Patient info	-26,902	-26,902	0	0	0	-0.1
HB 24-1355 Competency	-23,098	-23,098	0	0	0	-0.3
HB 24-1079 Person detained in jail	-20,615	-20,615	0	0	0	0.0
SB 23-039 Reduce child separation	-8,792	-5,715	0	0	-3,077	0.0
Total	-\$19,145,955	\$63,409,404	-\$72,469,970	\$134,069	-\$10,219,458	-8.9

Annualize prior year budget actions: The request includes a net decrease of \$11.0 million total funds to reflect the FY 2025-26 impact of prior year budget actions, summarized in the table below.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 R19 DYS caseload reduction	\$2,096,132	\$1,675,864	\$168,734	\$134,557	\$116,977	0.0
FY 24-25 R2 Reduce youth crime	850,000	0	850,000	0	0	0.0
FY 24-25 BHAR1 BH Ombudsman	66,187	66,187	0	0	0	0.2
FY 24-25 R6 SAVE fee increase	57,872	9,260	0	36,459	12,153	0.0
FY 19-20 R21 Salesforce shield	6,570	762	0	5,808	0	0.0
FY 24-25 Salary survey	0	0	0	0	0	0.0
FY 24-25 Step pay	0	0	0	0	0	0.0
FY 24-25 R1 Competency restoration	-5,102,343	-5,102,343	0	0	0	0.0
FY 24-25 Incentives and bonuses	-3,300,480	-3,300,480	0	0	0	0.0
FY 24-25 State funding for senior services	-2,000,000	-2,000,000	0	0	0	0.0
FY 2024-25 Targeted 24/7 compensation	-1,688,649	-1,042,113	0	-646,536	0	0.0
FY 24-25 TGYS one-time funding	-1,500,000	-1,500,000	0	0	0	0.0
FY 24-25 CCDHHDB one-time funding	-500,000	-500,000	0	0	0	0.0
FY 24-25 R3 HR Staffing	-28,804	-26,585	0	-2,219	0	0.7
Total	-\$11,043,515	-\$11,719,448	\$1,018,734	-\$471,931	\$129,130	0.9

Out-year Impact: Most requests have minimal change in the out-year. However, R3 Increase DYS Detention Bed Cap, increases by \$4.9 million General Fund and 49.5 FTE in FY 2026-27.

Request Out-year General Fund Impact			
Request	FY 2025-26	FY 2026-27	Difference
R1 County public assistance resources	\$1,255,522	\$1,255,522	\$0
R2 Streamlining juvenile justice	17,309	199,877	182,568
R3 Increase DYS detention bed cap	1,632,208	6,541,554	4,909,346
R4 Reduce private hospital competency contracts	-2,000,000	-2,000,000	0
R5 Reduce consent decree fines	-5,000,000	-5,000,000	0
R6 Staffing Fort Logan G-Wing	6,856,155	6,661,286	-194,869
R7 Mental health transitional living homes	-12,195	-33,098	-20,903
R8 Increasing oversight and decreasing waste	144,527	223,280	78,753
R9 Maintain electronic health records	819,724	894,724	75,000
R10 Communication services for people with disabilities	-103,214	-103,214	0
R11 DYS food inflation	371,695	371,695	0
R12 Manage appeals of child abuse and neglect	89,993	89,993	0
R13 DYS career education adjustment	0	0	0
R14 Teen parent driver's license program	-100,000	-100,000	0
R15 Reduce DYS contract placements	-873,165	-873,165	0

Request Out-year General Fund Impact			
Request	FY 2025-26	FY 2026-27	Difference
R16 Further right-sizing home care allowance	-1,000,000	-1,000,000	0
R17 ReHire Colorado	-250,000	-250,000	0
R18 Child welfare core services reduction	-3,000,000	-3,000,000	0
NP1 Annual Fleet Vehicle Request	83,717	0	-83,717
NP2 OAC Staffing	26,118	0	-26,118
NP3 Equity Office FTE	325,979	0	-325,979
NP4 HCPF Convert Contractors to FTE NP Impact	-57,268	-163,061	-105,793
NP5 HCPF County Admin/CBMS NP Impact	973,758	167,545	-806,213
DHS Subtotal	\$200,863	\$3,882,938	\$3,682,075
BHA R1 Increase access to care	\$3,150,656	\$3,150,656	\$0
BHA R2 Children and youth implementation plan	350,000	0	-350,000
BHA R3 Crisis line consolidation	-3,696,622	-3,696,622	0
BHA R4 Alternative funding for services	-1,438,286	-1,438,286	0
BHA R5 School mental health screening savings	-775,998	-775,998	0
BHA R6 Right-sizing IMatter	-6,074,762	-6,074,762	0
BHA R7 BHE Licensing Cash Fund spending authority	0	0	0
BHA R8 High acuity crisis	4,510,666	0	-4,510,666
BHA Subtotal	-\$3,336,060	-\$8,196,726	-\$4,860,666
Total	-\$3,135,197	-\$4,313,788	-\$1,178,591

Budget Reduction Options

The Executive Budget Request includes reductions of \$25.3 million General Fund for the Department of Human Services, representing 2.0 percent of the General Fund appropriations in this Department. The request includes reductions of \$5.7 million General Fund, representing 0.9 percent of appropriations, for the sections of the budget discussed in this document. This issue brief reviews these proposals and additional options identified by staff.

Summary

- The Department of Human Services represents 8.0 percent of total state General Fund appropriations in FY 2024-25. The Executive budget request includes proposed reductions of \$25.3 million, representing 2.0 percent of statewide General Fund. These reductions are offset by proposed increases, so that the Department's total General Fund request represents a 5.3 percent increase from FY 2024-25.
- Requested decreases for the Divisions addressed in this briefing total \$5.7 million General Fund. Reductions are offset by requested increases, so that the total General Fund request for these sections represents a 1.3 percent increase from FY 2024-25 after accounting for H.B. 24-1466 (ARPA Refinance).

Recommendation

Staff recommends that the Department discuss budget reductions, cash fund balances, and the current status of ARPA programs at the Department hearings.

Discussion

Funding History FY 2018-19 to FY 2024-25

The Department of Human Services represents 8.0 percent of total state General Fund appropriations in FY 2024-25. As reflected in the table below, General Fund appropriations have increased by 16.5 percent since FY 2018-19 after adjustments for inflation and H.B. 24-1466. This is greater than the statewide increase in General Fund appropriations of 11.3 percent over the same period after adjustments.⁴ Total funding, after adjustments, has increased by 5.9 percent.

⁴ FY 2024-25 appropriations are adjusted to *exclude* the impact of H.B. 24-1466 (Refinance Federal Coronavirus Recovery Funds) which provided for a one-time decrease of \$587.2 million in General Fund appropriations for FY 2024-25, spread across the Corrections, Human Services, and Judicial Departments. Temporary personal services reductions in these departments were backfilled with federal funds from the American Rescue Plan Act (ARPA). Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff

FY 2018-19 to FY 2024-25 Appropriations Comparison - Adjusted for Inflation					
Fund	FY 2018-19		FY 2024-25	Increase/ -Decrease after inflation adjustment	
	Nominal	FY 24-25 Dollars		Amount	Percent
General Fund	\$889,353,008	\$1,126,398,339	\$1,312,724,367	\$186,326,028	16.5%
Total Funds	\$1,941,280,805	\$2,458,703,635	\$2,604,787,014	\$146,083,379	5.9%

¹ Adjusted to exclude one-time refinance in H.B. 24-1466.

A summary of General Fund appropriations by Division is provided in the table below.

FY 2018-19 to FY 2024-25 Appropriations Comparison by Division ¹ - Adjusted for Inflation						
Fund	FY 2018-19		FY 2024-25	Increase/ -Decrease after inflation adjustment		
	Nominal	FY 24-25 Dollars		Amount	Percent	
Executive Director's Office	\$74,569,122	\$94,444,539	\$115,035,870	\$20,591,331	21.8%	
Administration & Finance	48,337,977	61,221,828	84,216,039	22,994,211	37.6%	
Children, Youth and Families	415,785,304	526,607,400	526,358,958	-248,442	0.0%	
Economic Security	73,276,890	92,807,880	99,113,868	6,305,988	6.8%	
Behavioral Health Administration	94,649,199	119,876,696	158,132,448	38,255,752	31.9%	
Civil & Forensic Mental Health	142,570,803	180,571,173	288,062,172	107,490,999	59.5%	
Adults, Aging, and Disability Services	33,161,954	42,000,836	41,805,012	-195,824	-0.5%	
Total	\$882,351,249	\$1,117,530,353	\$1,312,724,367	\$195,194,014	17.5%	

¹ Department total does not align with the previous table because the Department's Long Bill has been reorganized. The new Department of Early Childhood was removed, and the Behavioral Health Administration was created, in this time frame. Programs have been added, removed, split, and consolidated, making exact accounting across divisions challenging.

Increases in the Executive Director's Office and Administration and Finance are primarily driven by common policies, such as the implementation of step pay and payments to the Office of Information Technology (OIT).

While General Fund appropriations for the Office of Children, Youth, and Families have not increased compared to inflation, recent legislation has created several new programs in the Office that are detailed in the table below.

OCYF Recently Created Programs and Funds		
Bill	Program	FY 2024-25 General Fund
HB 24-1038	High acuity youth	\$12,689,936
SB 24-008	Kinship foster care	0
SB 23-082	Foster youth housing voucher program	4,572,592
HB 23-1249	Collaborative management program incentives	1,165,039
HB 23-1307	DYS provider incentives	1,780,137
HB 21-1094	Foster youth transition to adulthood grant	1,134,609
		\$21,342,313

September 2024 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 26.7 percent between FY 2018-19 and FY 2024-25.

Budget Requests for General Fund Relief

Requests for General Fund relief are summarized in the table below. Some of the proposals require statutory change. The table reflects the entire Department. Only the requests highlighted in blue are relevant to the sections described in this document. Outstanding requests will be discussed in future staff briefings.

The only line item with significant General Fund reversions in FY 2023-24 was Purchase of Contract Placements in the Division of Youth Services. The Department has requested a reduction to this line as R15. Other reductions proposed by the Department for OCYF, including R2 and R18, are expected to impact services or county budgets.

Budget Requests for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
ARPA Reversions	\$719,753	0	Y	Anticipated General Fund reversions to ARPA programs related to behavioral health and CBMS.
Subtotal - Revenue	\$0	\$0		
Expenditure Reductions				
Statewide R4 GF Reduce program lines	-\$449,341	\$0	N	Combines and reduces personnel services and operating lines.
Statewide R5 Round to nearest \$1,000	-73,677	-133,733	N	Rounds appropriations to the nearest \$1,000.
R2 Streamline juvenile justice	-1,779,198	0	Y	The overall request is net-zero, but includes the elimination of the IMPACT program in Boulder County and early repeal of HB 22-1056 to offset proposed increases to CYDC programs.
R4 Reduce private hospital competency contracts	-2,000,000	0	N	Reduces the estimated number of competency restoration patients served per year by 15.
R5 Reduce consent decree fines	-5,000,000	0	N	Reduces General Fund for consent decree fines to \$7.3 million based on an assumption that the amount of competency waitlist fines will decrease in FY 2025-26.
R14 Teen parent driver's license program	-100,000	0	N	Eliminates the Teen Parent Driver Program created by HB 22-1042.
R15 Reduce DYS contract placements	-873,165	-126,835	N	Reduction based on caseload projections and recent reversions.
R16 Reduce home care allowance	-1,000,000	-50,000	N	Reduction based on home and community based waiver eligibility.
R17 ReHire Colorado	-250,000	0	N	Reduction based on program under-expenditures.
R18 Reduce child welfare core services	-3,000,000	-564,591	N	Reduction based on recent reversions that are used to backfill the Child Welfare Block.
BHA R3 Crisis consolidation	-3,696,622	0	Y	Moves the Colorado Crisis Line to the 988 Enterprise, which is supported by cash funds continuously appropriated to the Department.
BHA R4 Alternative funding for BH services	-1,438,286	-161,714	N	Reductions based on underutilization and/or expected reversions.

Budget Requests for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
BHA R5 School mental health screening savings	-755,998	0	N	Reduces the appropriation to align with actual contract fees that are lower than anticipated.
BHA R6 Right-sizing IMatter	-6,074,762	0	N	Reduces the annualization of SB 24-001 to maintain funding of \$5.0 million General Fund.
Subtotal - Expenditures	-\$26,940,390	-\$1,036,873		
Net General Fund Relief	\$27,660,143			

Additional Options for JBC Consideration

The table below summarizes options identified by JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request. Options are limited to the divisions addressed in this document. Outstanding divisions will be discussed in future staff briefings.

A General Fund reduction of 5.0 percent to the sections covered in this briefing would require a reduction of \$36.3 million. Of that amount, approximately \$10.0 million is related to the administration divisions, while the remaining \$26.3 is related to the Office of Children, Youth and Families.

The capped allocations make up 79.4 percent of the FY 2024-25 budget for child welfare. Adoption and Relative Guardianship assistance is the next most significant program. The program is an entitlement that overspent in FY 2024-25, indicating that the budget for the program should be increased and not decreased. If all remaining programs (such as the child abuse hotline, collaborative management programs, high-acuity treatment) were all eliminated, it would reflect a 12.9 percent reduction to the child welfare budget.

All of the alternatives proposed by staff are expected to impact services or county budgets. At this time, **staff does not find that there are options to make significant cuts to OCYF without impacting services.**

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
None.	0	0	N	NA
Subtotal - Revenue	\$0	\$0		
Expenditure Reductions				
DYS contract placements	-200,000	0	N	Reduction in addition to request based on recent reversions.
Parole	-325,000	0	N	Reduction based on recent reversions.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Hotline	-300,000	-504	N	Reduction based on recent under-expenditures, but the line backfills the Block rather than reverting.
Residential placement for IDD youth	-500,000	0	N	Reduction based on recent reversions.
Deny non-base building compensation increase	-3,909,049	0	N	Requires re-negotiation of the COWINS partnership agreement.
Remove GF CMP incentives	-2,500,000	0	N	Funds are distributed to counties for collaborative management programs.
Eliminate TGYS General Fund appropriation and partially refinance	-4,724,855	1,000,000	N	Refinance a portion of TGYS General Fund with the Youth Mentoring Services Cash Fund. Available amounts would have to be determined in partnership with the Department.
1% Reduction: Child welfare administration	-79,490	-14,455	N	1% base reduction, the line item did not revert General Fund in 23-24.
1% Reduction: S.B. 91-094 Programs	-131,163	-33,461	N	1% base reduction, the line item did not revert General Fund in 23-24. Supports detention screenings and alternatives.
1% Reduction: DYS institutional programs	-1,041,819	-8,293	N	1% base reduction, the line item did not revert General Fund in 23-24.
1% Reduction: Capped allocations	-3,023,674	-2,291,624	N	1% base reduction, the capped allocations over-expended by \$5.7 million General Fund in FY 2023-24.
Remove HB 21-1094 Foster Youth Transition Grant	-1,134,609	-1,134,609	Y	Requires legislation to remove, not to reduce.
Remove HB 23-1307 Provider incentives	-1,780,137	0	Y	Requires legislation to remove and to reduce.
Remove HB 23-1249 CMP incentives	-1,165,039	-1,165,039	Y	Requires legislation to remove, not to reduce.
Remove SB 23-082 Youth Homelessness Program	-4,572,592	-48,386	Y	Requires legislation to remove, not to reduce.
Subtotal - Expenditures	-\$27,387,427	-\$2,531,332		
Net General Fund Relief	\$27,387,427	\$2,531,332		

Revenue Enhancements

Staff has not recommended any options for revenue enhancements because the divisions discussed in this document do not have significant cash fund sources. The most significant cash fund sources originate as federal funds that must be used for specific purposes and cannot be transferred to the General Fund, or originate from marijuana and tobacco funds with declining revenues. Cash funds with excess uncommitted reserves as reported by Schedule 9s in the November budget submission are provided in the table below.

Cash Funds with Uncommitted Reserves					
Fund	Source	Use	23-24	24-25	25-26
Title IV-E Administrative Cost Cash Fund	Federal Title IV-E Funds	By federal law, must reimburse child welfare legal payments to the Judicial Department	\$16,240,240	\$14,214,945	\$14,464,097
Excess Title IV-E Reimbursements Cash Fund	Federal Title IV-E Funds	Adoption assistance programs	1,903,438	1,616,069	1,650,520
Youth Services Program Fund	Marijuana and Tobacco	Tony Grampsas Youth Services Program	2,682,613	1,346,781	1,682,773
Domestic Abuse Program Cash Fund	Individual income tax	Domestic abuse program	942,330	798,729	815,348

While these cash funds cannot be transferred to the General Fund, uncommitted reserves could be utilized to offset General Fund appropriations. The Title IV-E Administrative Cost Cash Fund can only be utilized by the Judicial Department. The Youth Services Program Cash Fund appears to have sufficient resources to offset some General Fund appropriations for the Tony Grampsas Youth Services Program. Staff will continue to consult with the Department to determine the availability of uncommitted reserves.

ARPA Programs

There are two ARPA programs related to the Office of Children, Youth and Families with unencumbered funds. The first is Youth Residential Respite Care from H.B. 22-1283, and the second is Domestic Abuse Community Program funding from S.B. 22-183.

Youth Residential Respite Care: Executive branch reports show \$170,000 remains unencumbered for this program. The original appropriation was reduced from \$11.6 million to \$3.8 million by H.B. 24-1465 because the Department was not able to find service providers. Funds must be expended by December 30, 2024.

Domestic Abuse: Executive branch reports show that the \$5.5 million allocated is fully encumbered.

Expenditure Reductions

Most of the proposed reduction alternatives are expected to impact services or county budgets.

Reductions based on recent reversions

The only line item with significant General Fund reversions in FY 2023-24 was Purchase of Contract Placements in the Division of Youth Services. Only four other line items had General Fund reversions in FY 2023-24. Recommended amounts are based on reversions, but staff would have to partner with the Department to determine whether and how much the lines could be reduced without impacting services.

DYS contract placements: This line reverted \$1.0 million General Fund in FY 2023-24. The Department has requested a reduction of \$873,165 due to reversions and recent caseload

reductions. The staff recommendation proposes an additional reduction of \$200,000 in addition to the request.

Parole: This line reverted \$350,937 General Fund in FY 2023-24 and \$542,686 in FY 2022-23. The Department has requested caseload reductions in recent fiscal years. The reversion could indicate room for reductions, but parole caseload projections are increasing.

Hotline: The hotline for child abuse and neglect has under-expended General Fund, and the Department has requested reductions, in recent years. This line item is utilized to backfill over-expenditures in the Block capped allocation before reverting.

Residential Placements for IDD youth: This line item reverted \$609,075 General Fund in FY 2023-24 and \$676,390 in FY 2022-23.

Deny non-base building compensation increase

The Executive Director's Office budget consists almost exclusively of employee compensation. The only reduction option available is likely reductions to the total compensation package, which could include an overall reduction for all staff or denial of the \$3.9 million targeted to staff at 24/7 facilities.

Eliminate or reduce General Fund for cash funded programs

Collaborative Management Incentives: Collaborative Management Programs (CMPs) are intended to improve services to youth through inter-agency collaboration and cost sharing. Appropriations for CMP incentives include \$2.5 million General Fund, \$3.0 million cash funds, and \$1.2 million reappropriated funds that originate as General Fund. Cash funds are from the Performance-based Incentive Cash Fund, and originate as docket fees in civil cases. The reappropriated funds originate from H.B. 24-1249, discussed in the following section.

The Committee could eliminate or reduce the existing General Fund appropriation. Reductions are expected to decrease funding available to counties, and reduce county participation in CMPs.

Tony Grampsas: The Tony Grampsas Youth Services (TGYS) program is supported by a \$4.7 million General Fund and \$8.1 million cash fund appropriation in FY 2024-25. Cash funds are from the Marijuana Tax Cash Fund and Youth Mentoring Services Cash Fund, which receives revenue from the Tobacco Master Settlement Agreement. The program provides three year grants, so reductions could impact grant awards.

Cash fund reports indicate that the Youth Mentoring Services Cash Fund has an excess reserve of \$2.7 million in FY 2023-24, and an uncommitted reserve of \$3.6 million. General Fund appropriations have increased through Long Bill amendments, and totaled \$1.4 million in FY 2018-19. Staff will continue to consult with the Department to determine whether and what amount could be refinanced.

Base reductions

The following programs are the largest General Fund appropriations in OCYF, or are provided to demonstrate the relative size of various programs. None of the programs reverted General

Fund in FY 2023-24. Reductions may or may not impact services, and some will impact county and judicial district budgets.

Child welfare administration: Appropriations for administration do not make up a significant portion of the child welfare budget. A 1.0 percent base reduction from FY 2024-25 totals \$79,490 General Fund.

S.B. 91-094 Programs: This line supports screenings and alternatives to detention, and represents the largest General Fund appropriation for community programs in DYS. A 1.0 percent base reduction from FY 2024-25 totals \$131,163 General Fund. Funds are allocated to judicial districts and a reduction is anticipated to decrease funding available for these programs. The Department has requested a \$1.8 million General Fund increase for this line as part of R2 Streamlining Juvenile Justice.

DYS Institutional programs: This line is the largest General Fund appropriation in DYS, and supports staffing and facility management for youth detention and commitment. A 1.0 percent base reduction from FY 2024-25 totals \$1.0 million General Fund.

Capped allocations: A 1.0 percent reduction to the capped allocations is a \$3.0 million General Fund savings. The Committee could choose a reduction of any amount, and whether the reduction should be split across all three allocations or only to one (Block, Core, or County Staffing).

The Department request includes a reduction to Core Services because it is the most flexible and was under-expended in FY 2023-24. However, under-expenditures in Core are utilized to backfill the Block, which was over-expended by \$5.7 million in FY 2023-24.

The Committee and General Assembly approved a \$9.0 million increase for county staffing in FY 2024-25. Outside of Committee-initiated increases for county staffing, the capped allocations have only increased by the provider rate common policy in recent years. Any reduction to the capped allocations will impact county budgets, and the ability of counties to provide child welfare services.

Eliminate or reduce recently created programs

H.B. 21-1094 Foster Youth Transition Program: The bill created a grant that supports education and housing resources for youth transitioning from foster care into adulthood. The bill created an ongoing appropriation of \$1.1 million General Fund to the Foster Youth Successful Transition to Adulthood Grant Program. The Committee could sponsor legislation to repeal the program and eliminate the appropriation, or reduce the appropriation without legislation.

H.B. 23-1307 Juvenile Detention Services and Funding: The bill created a statutory requirement that the General Assembly appropriate \$1.7 million annually for DYS provider incentives. Eliminating or reducing the appropriation would require legislation.

H.B. 23-1249 Reduce Justice-involvement for Youth Children: The bill created the Collaborative Management Cash Fund, and an ongoing appropriation of \$1.2 million General Fund to the cash fund. There is a separate appropriation for CMP incentives supported by the cash fund and \$2.5

million General Fund. Legislation is required to eliminate the appropriation to the cash fund, but not to reduce the appropriation.

S.B. 23-082 Fostering Success Voucher Program: The bill created the Fostering Success Voucher Program to provide housing vouchers to foster youth at risk of homelessness. The program is supported by a total appropriation of \$4.6 million General Fund, which was partially approved through the bill and partially through the budget process. Appropriations were based on the assumed cost of providing 100 vouchers. The Committee could sponsor legislation to repeal the program and eliminate the appropriation, or reduce the appropriation without legislation.

Issue: Youth Detention Continuum

This issue brief provides an overview of the youth detention continuum and Department requests R2 Streamlining Juvenile Justice and R3 Increase DYS Bed Cap and Enhance Services.

Summary

- There is currently a 215 statutory youth detention bed cap.
- A statewide screening tool developed by the Colorado Youth Detention Continuum (CYDC) determines when youth are initially placed in detention.
- The Department request includes increases for the secure detention bed cap and CYDC, partially offset by eliminating the state contract for the Boulder County IMPACT program.

Recommendation

Staff recommends addressing youth detention during the Department hearing, including the following proposed questions.

- What are limitations to serving youth on the detention continuum outside of secure detention?
- What is the average daily cost per youth in secure detention and commitment?
- Describe the impact of flex beds, temporary emergency beds, and provider incentives implemented by H.B. 23-1307.
- Describe changes to the staff to youth ratio for detention in recent years, and the staffing needs required to support increased detention beds proposed in R3.
- Has the Department evaluated outcomes of the IMPACT program?

Discussion

The Division of Youth Services (DYS) is responsible for the supervision and treatment of youth in detention pre-adjudication (comparable to adult jail) and commitment post-adjudication (comparable to adult prison). While commitment and detention populations have generally decreased in recent years, the detention population has increased since 2021.

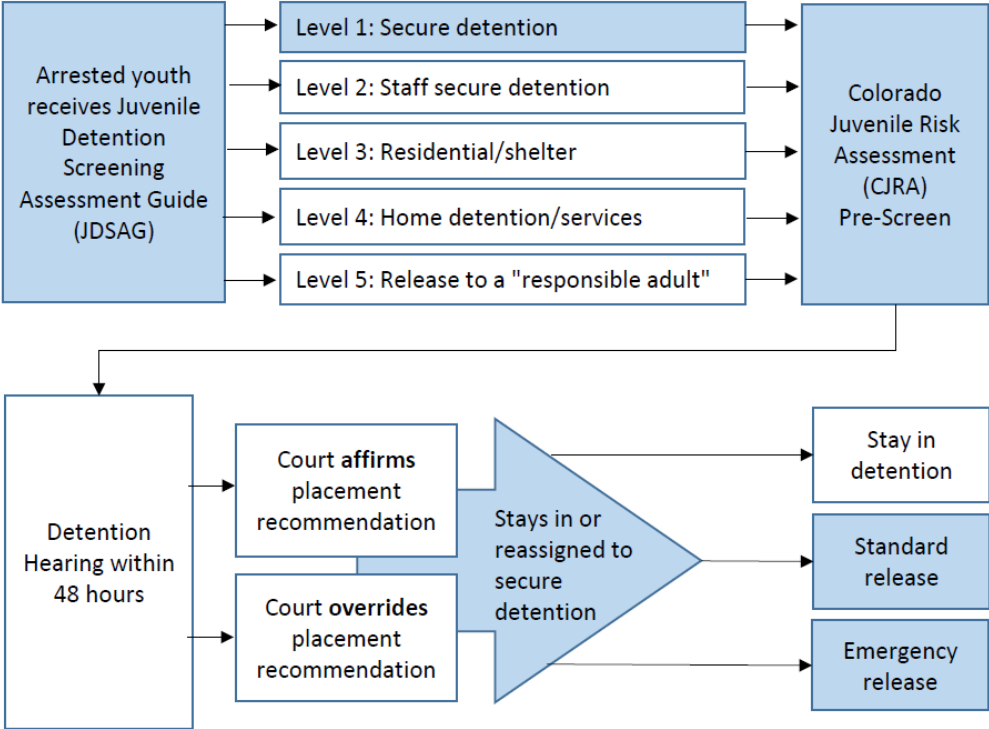
The Department's R2 and R3 requests include three components.

- 1 Increase the statutory detention bed cap from 215 to 254.
- 2 Increase funding for Colorado Youth Detention Continuum programs.
- 3 Eliminate funding for the state contract with the Boulder County IMPACT program.

The Committee has recently denied budget requests to increase the bed cap and eliminate funding for the IMPACT contract. The following sections provide background on how youth are placed in detention, pressures on the current detention bed cap, alternatives to secure detention (CYDC and IMPACT), and the Department requests.

Detention Placement

DYS is responsible for the care of youth in detention, but does not have a role in determining the number of youth placed in detention or their length of stay. The process for placement in detention is outlined in the following graphic, originally prepared by JBC Staff Legislative & Budget Policy Research Assistant Alanna Jackson in 2023.



The juvenile detention process begins when a law enforcement officer initiates an arrest. If law enforcement believes there is probable cause that secure detention may be an appropriate placement, the Juvenile Detention Screening Assessment Guide (JDSAG) process is initiated. Probable cause may include a warrant, violent crime, probation violation, or escape from secure detention.

Juvenile Detention Screening Assessment Guide (JDSAG)

The JDSAG is a statewide standardized assessment used to determine appropriate detention placement. Assessments are conducted by Colorado Youth Detention Continuum (CYDC) staff, discussed later in this issue brief. Screenings may occur at Juvenile Assessment Centers (JACs), but are often conducted remotely. The assessment is meant to measure factors such as the risk of youth not appearing in court. Assessments may result in the recommendation of the following temporary placements.

Secure detention (Level 1): Placement in state-operated, locked facilities operated by DYS.

Staff secure detention (Level 2): Placement in privately operated facilities that may or may not be locked, but where youth are continuously supervised by staff. Staff secure beds have

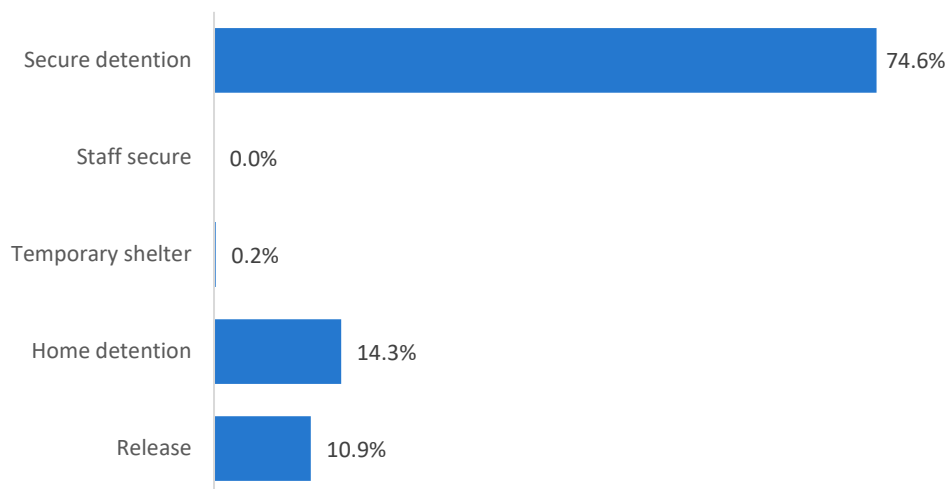
previously counted toward the detention bed cap. Even though the option remains on the continuum, there are currently no staff secure placements.

Temporary shelter (Level 3): Placement with kin or in a privately operated 24-hour care facility. There are currently 7 temporary shelter beds statewide.

Home detention (Level 4): Return to home under some supervision and/or community services, potentially including electronic home monitoring.

Release without services (Level 5): Release to the youth’s home without additional supervision or services.

Results of JDSAG Screens (FY 2022-23).



Colorado Juvenile Risk Assessment Pre-Screen (CJRA)

Youth in detention, community placements, and other select programs may also receive the CJRA pre-screen. The pre-screen is used to assess risk of recidivism based on social and criminal history. The CJRA may be used in detention hearings, and can also be an initial guide to determine appropriate services. Youth may also be referred for an Independent Assessment under the BHA to determine necessary placements for behavioral healthcare, such as Qualified Residential Placement (QRTP) or Psychiatric Residential Treatment Facilities (PRTF).

CJRA Screen Data		
Risk Level	Admissions	Percent
Low	1,075	39.0%
Moderate	798	29.0%
High	841	30.5%
Missing data	39	1.4%
Total	2,753	

Detention Hearing

Youth screened into detention must have a detention hearing within 48 hours.⁵ At the hearing, the court may affirm or override the screening recommendation. Department reports indicate that 80.7 percent of screening placements were affirmed by the detention hearing in FY 2022-23. A total of 14.6 percent were overridden for a lower security placement.

Detention Hearing Results		
Placement Result	Admissions	Percent
Affirm	3,097	80.7%
Override to lower security placement level	561	14.6%
Override to higher security placement level	181	4.7%

Secure Detention

Detention facilities currently have access to four types of beds.

Regular beds: 215 beds allocated across all Judicial Districts.

Borrowed beds: Of the 215 regular beds, JDs may borrow beds that are not in use by another district. Borrowing beds requires physical transport of youth by local law enforcement.

Flex beds: Each facility may exceed their cap by 2 beds for 48 hours to create release plans if vacancies exist in another JD. Utilizing flex beds does not require physical transport, but does require statewide caseload management.

Emergency beds: 22 beds allocated by region available if a DA or county petitions and receives approval by the court. Emergency beds can only be utilized if no other beds are available at other facilities within 50 miles.

Release

A court may release youth from secure detention with or without services.

Standard release: Court has determined that a youth can be released from secure detention because all court conditions are met. Youth may remain in detention after their releasable date if they are required to be released to services but no service placements are available.

Emergency release: An emergency release may occur as a result of a judicial district reaching detention bed capacity limits. Temporary physical and legal custody is granted to the county department of human services for alternative placement, which may not be available.

The most common placement following detention is release to home, followed by release to kin or kin-like placements. In FY 2023-24, **27.4 percent of youth who were releasable with services**

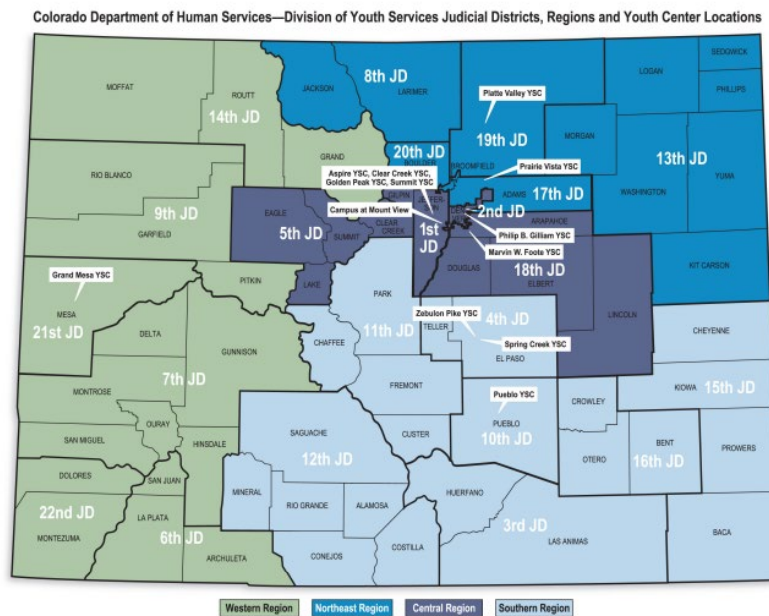
⁵ Section 19-2-508, C.R.S.

remained in detention one or more day after their releasable date. The average length of stay passed the releasable date was 22.3 days, while the median was 7 days.⁶

Release Placement Data		
Placement	Youth	Percent
Home	1,729	62.8%
Kin or kin-like	383	13.9%
DYS Commitment	188	6.8%
Qualified Residential Treatment (QRTP)	112	4.1%
Foster Care	78	2.8%
County Jail	50	1.8%
Return to home state	44	1.6%
Residential Child Care Facility (RCCF)	37	1.3%
Psychiatric Residential Treatment Facility (PRTF)	26	0.9%
Mental Health Hospital at Pueblo	20	0.7%
County DHS	17	0.6%
Youth Offender System (DOC)	14	0.5%
Out-of-state placement	10	0.4%
Group Home	10	0.4%
Other	6	0.2%
Unknown	29	1.1%
Total	2,753	

Detention Caseload

Secure detention is statutorily capped at 215 beds.⁷ Beds are allocated to judicial districts by the Colorado Youth Detention Continuum Advisory Board across four regions and 8 facilities.

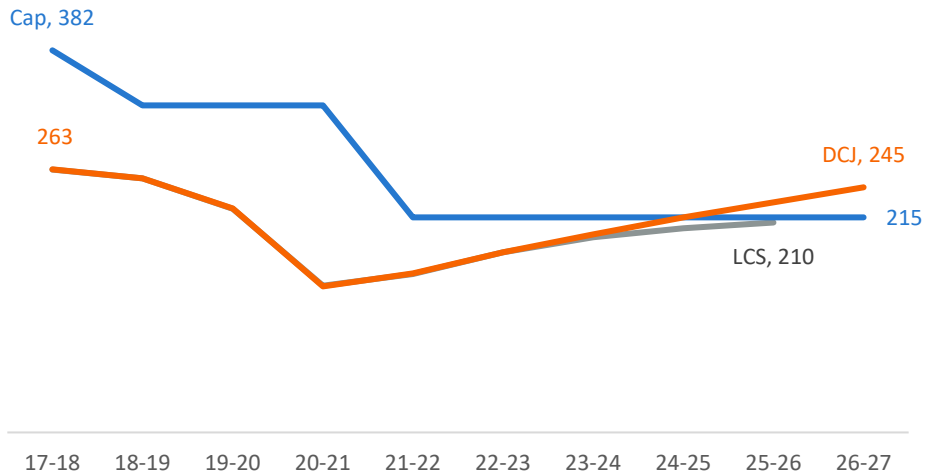


⁶ [CDHS Limit the Detention of Juveniles Annual Report State Fiscal Year 2023-24.](#)

⁷ Section 19-2.5-1514, C.R.S.

Detention caseload is limited by the statutory cap, rather than availability of physical bed space. Caseload forecasts indicate that detention caseload has increased since 2021. Actual caseload cannot be known because the Department must consistently manage beds to not exceed the cap. This includes maintaining empty beds and releasing youth who may otherwise remain in detention.

Division of Criminal Justice forecasts show detention average daily population exceeding the statutory cap by FY 2024-25.



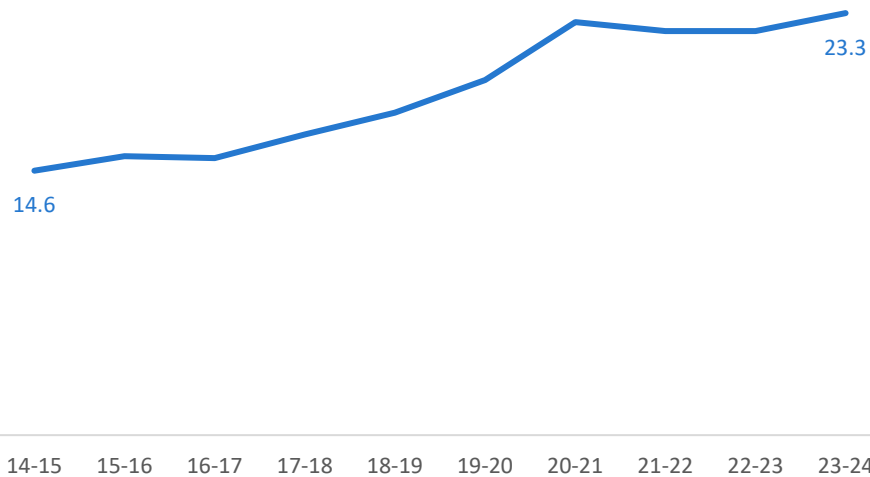
Pressures on Detention Caseload

Screening instruments are applied universally across the state. However, variation in judicial practices and availability of community-based services may result in different capacity constraints by region. The Department indicates that **all facilities met or exceeded their cap at least once in the last fiscal year**. Five districts operated at or above 90.0 percent of capacity for 75.0 percent of the year.

Detention average length of stay (LOS) has increased over the last ten years. While the current LOS is 23.3 days, 30.0 percent of youth stay in secure detention for less than two days. The majority of youth are in detention for less than two weeks, but 10.0 percent stay for a period of two months to two years. The Department also reports that prior detention placement and child welfare out-of-home placement are associated with greater average LOS.⁸

⁸ [CDHS Limit the Detention of Juveniles Annual Report State Fiscal Year 2023-24.](#)

Average length of stay in secure detention has increased from 14.6 to 23.3 days over the last ten fiscal years.



Recent legislation has decreased the bed cap and increased procedural burden

Prior to 2021, the statutory bed cap was 327. During the COVID-19 pandemic, an Executive Order temporarily reduced the bed cap to 188 to allow for physical and social distancing. [Senate Bill 21-071 \(Limit Detention of Juveniles\)](#) reduced the statutory bed cap from 327 to 215. The average daily population (ADP) of detention youth prior to 2021 was 224.

In January 2023, the Department submitted a budget request for the JBC to sponsor legislation to increase the bed cap 249. The request was in response to a recommendation from the Colorado Youth Detention Continuum (CYDC) Advisory Board. The Committee denied the request.

[House Bill 23-1307 \(Juvenile Detention Services and Funding\)](#) did not increase the bed cap, but established 15 flex beds and 22 temporary emergency beds. Flex beds allow facilities 48 hours to develop a release plan and reduces transports further from home. Emergency beds allow for increased capacity to reduce emergency releases. However, emergency beds still have many administrative and procedural constraints with minimal impact to overall capacity.

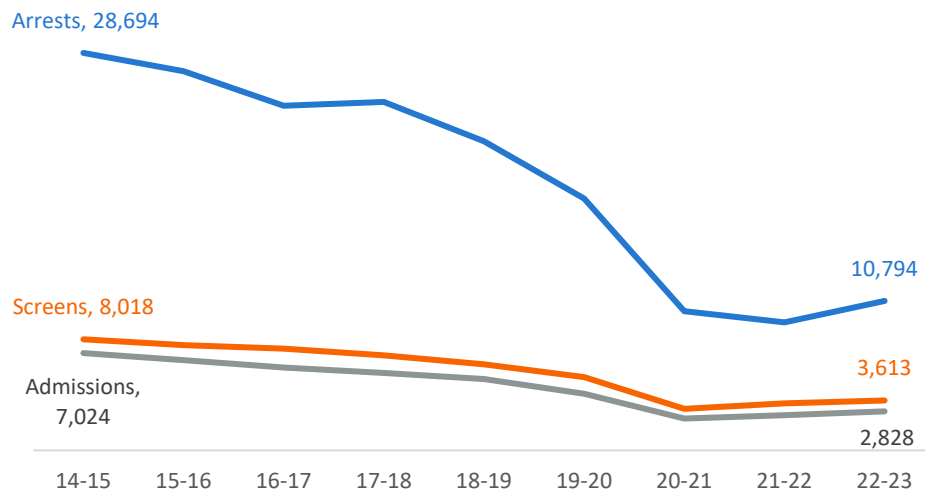
The bill also included \$1.7 million for community provider incentives. The Department indicates that funding supports community placements that include foster care, group homes, residential child care facilities, and residential treatment facilities. Funding in FY 2023-24 was allocated to counties for child welfare eligible youth (8.9 percent), a short-term residential pilot (16.2 percent), and retroactively covering costs to counties for eligible youth (74.7 percent).

Violent crime arrests and treatment needs are increasing

After a long period of decline, juvenile arrests increased after 2020. In that same time period, the number of youth accused of homicide or manslaughter-related charges increased 80.0 percent, from 94 to 169 annually.

The Department also reports higher mental health and substance use treatment needs for juveniles in detention and commitment. Youth may not be in detention long enough to assess

need, but commitment data indicates that 80.1 percent of new commitments require mental health intervention and 67.4 percent have co-occurring mental health and substance use treatment needs.⁹ This represents a percentage increase from FY 2018-19, but decrease in total number of youth.



Direct file and juvenile competency cases are increasing length of stay

District attorneys may “**direct file**” juvenile cases to the adult criminal court for certain crimes.¹⁰ Hearings to determine jurisdiction of the case can take over one year. The youth remains in detention during that time and is not releasable. The Department estimates that direct file cases are 16.5 percent of the detention population, indicating that approximately 35 beds are effectively unavailable at any given time.

The Department estimates that 15-16 youth in detention are awaiting **competency restoration**. Competency is a legal term used to describe an individual’s ability to aid and assist in their own trial. The court may order an evaluation to determine if a juvenile is competent to proceed with a trial. If a competency evaluator determines the youth is incompetent to proceed, competency restoration services are provided before the trial may continue. Juveniles may remain in detention with treatment from the Office of Civil and Forensic Mental Health. Severe cases may transfer to a youth unit at the Colorado Mental Health Hospital in Pueblo (CMHHIP).

Colorado Youth Detention Continuum (CYDC)

Senate Bill 91-094 created alternatives to increasing youth detention beds. Funding is still referred to as “Senate Bill 91-094 Programs” in the Long Bill, but the program is more commonly referred to as the Colorado Youth Detention Continuum (CYDC). The CYDC Advisory

⁹ [DYS FY 2022-23 Statistical Report.](#)

¹⁰ Section 19-2.5-801, C.R.S.

Board establishes criteria for detention placement, develops screening tools, reports data to the General Assembly, and makes recommendations on the continuum of services.¹¹ Funds are allocated by CYDC, but utilization of funds is determined independently by judicial districts. The FY 2023-24 allocations and use of funds by district is provided in the table below.

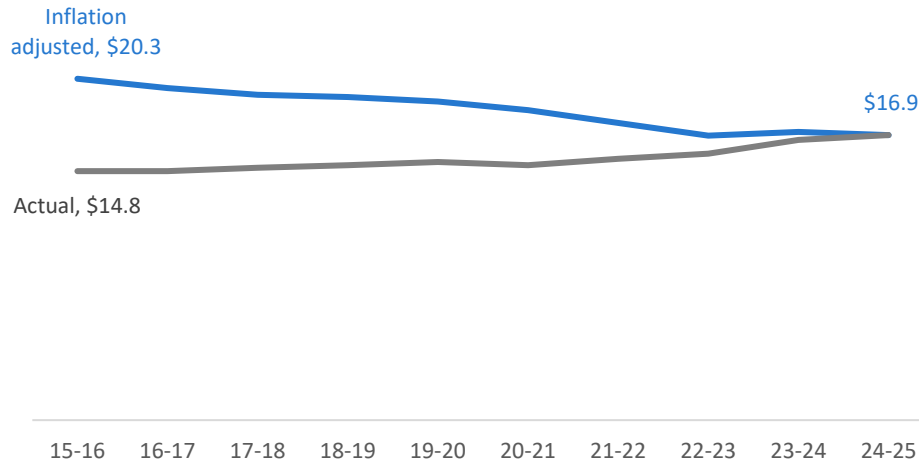
FY 2023-24 CYDC Allocations							
JD	Allocation	Client Assessment	Treatment	Direct Support	Supervision	Restorative Services	Local Plan Administration
1	\$1,387,304	\$486,944	\$61,041	\$446,712	\$263,588	\$0	\$129,019
2	1,877,988	516,447	33,804	738,049	400,011	0	189,677
3	119,342	38,428	3,700	37,235	29,000	0	10,979
4	2,085,496	364,962	198,122	1,109,484	223,148	0	189,780
5	235,557	20,022	117,779	22,613	61,716	0	13,427
6	146,101	40,470	16,217	72,174	10,811	731	5,698
7	256,819	54,959	0	103,755	64,718	8,218	25,168
8	1,065,082	170,413	117,159	401,536	276,921	0	99,053
9	230,084	52,229	15,186	74,317	53,840	12,885	21,628
10	541,767	30,339	4,334	263,299	194,494	0	49,301
11	229,989	45,538	1,380	122,584	22,769	7,590	30,129
12	183,394	22,007	0	67,306	80,877	0	13,204
13	267,430	48,137	0	94,670	98,682	0	25,941
14	129,404	25,493	3,106	28,339	60,432	0	12,035
15	121,870	12,553	1,462	58,254	39,486	0	10,115
16	122,793	8,841	123	54,029	40,399	0	19,401
17	1,606,243	232,905	24,094	706,747	486,692	0	155,806
18	2,597,768	540,336	96,117	987,152	742,962	0	231,201
19	1,227,353	147,282	123,963	476,213	373,115	0	106,780
20	816,071	205,650	83,239	291,337	139,548	31,011	65,286
21	491,081	105,091	27,992	173,352	134,065	3,929	46,653
22	122,303	9,907	13,209	42,195	46,108	0	10,885
Statewide	689,589	139,297	39,307	278,594	166,191	2,758	63,442
	\$16,550,828	\$3,318,250	\$981,332	\$6,649,945	\$4,009,573	\$67,121	\$1,524,607

CYDC staff conduct detention screenings, support youth throughout the adjudication process, and identify appropriate alternatives to detention. Access to services varies by geographic region, but funding is intended to divert juveniles from secure detention.

In FY 2024-25, funding for S.B. 91-094 Programs included \$13.5 million General Fund and \$3.3 million cash funds from the Marijuana Tax Cash Fund. Funding for CYDC has remained fairly constant over the last ten fiscal years. The General Assembly denied decreases to the program as budget balancing measures in FY 2020-21 and FY 2021-22. Recent increases have only been for community provider rate adjustments.

¹¹ Section 19-2.5-1404, C.R.S.

Inflation adjusted appropriations for S.B. 91-094 Programs have decreased over the last ten fiscal years (amounts in millions).



IMPACT Program

The Long Bill includes a “Managed Care Project” line in DYS that supports the Boulder County Integrated Managed Partnership for Adolescent and Child Community Treatment (IMPACT) program. The FY 2024-25 appropriation includes \$1.5 million General Fund and \$40,058 reappropriated funds from Medicaid.

IMPACT began in 1997 as a partnership between the county, judicial district, schools, providers, and other relevant parties to improve service to high-risk youth. IMPACT serves youth with mental health, juvenile justice, and child welfare needs. The program is intended to provide a system of care to connect at-risk youth with services regardless of system involvement and reduce utilization of commitment, detention, and child welfare.

Boulder county entered into a contract with DYS in 2000. The contract provides General Fund support for the IMPACT program, and in exchange limits Boulder County to 14 commitment beds. The number of commitment beds and funding was based on utilization and the cost of placements at the time.

Judicial District Commitment Data					
JD	Counties	Youth Population	Commitment ADP	Commitment Rate per 10,000 youth	
20	Boulder	28,289	5.5	0.0	
1	Gilpin, Jefferson	51,408	26.7	0.2	
2	Denver	54,911	37.2	0.4	
8	Jackson, Larimer, Loveland	34,625	13.5	0.3	
17	Adams, Broomfield	70,334	23.3	0.1	
18	Arapahoe, Douglas, Elbert, Lincoln	120,868	51.3	0.5	
19	Weld	43,280	31.8	0.9	

Statewide implementation of collaborative management programs (CMPs) was based on expanding the IMPACT model. CMPs are intended to improve collaboration and braided

funding between judicial districts, counties, school districts, and law enforcement. CMPs receive incentive funds from the state that ranged from \$76,484 to \$293,352 in FY 2023-24.

Today, IMPACT provides services beyond what CMPs in other counties are required to provide. IMPACT funding has allowed Boulder County to develop services that have since become a state and nationwide pilot and model for youth services. Examples include evidence-based practices such as Multi-systemic therapy, high fidelity wraparound, and implementation of the Child and Adolescent Needs and Strengths Assessment (CANS).

Variables in other counties limit the replicability of the IMPACT program across the state. Boulder has geographic alignment between the county and judicial district, organic buy-in from involved agencies, a population size sufficient to support diverse services without overwhelming demand, and dedicated state funding through the managed care contract.

Boulder County indicates that the State has saved \$33.0 million since 2010 due to reduced commitment and parole caseload through IMPACT. This estimate does not include reduced involvement in detention and child welfare as a result of the program.

No other county receives dedicated funding from the State like the IMPACT program. IMPACT also receives state General Fund through S.B. 91-094 programs and collaborative management incentives. However, Boulder County also receives less funding through the child welfare capped allocations by maintaining less open cases through the IMPACT program.

FY 2025-26 Budget Requests

The Department has submitted two budget requests to increase funding for CYDC programs, eliminate the General Fund appropriation for the IMPACT program, and increase the statutory detention bed cap from 215 to 254.

R2 Streamlining Juvenile Justice

The request includes three components that result in a net zero change for FY 2025-26. The total General Fund impact increases to \$199,877 in FY 2026-27.

1. Increase S.B. 91-094 Programs

The first component of the request is an ongoing increase of \$1.8 million General Fund for S.B. 91-094 Programs. This reflects a 1.1 percent increase to the FY 2024-25 total appropriation for the program.

The appropriation supports the Colorado Youth Detention Continuum (CYDC). Funds are distributed to judicial districts by formula allocation. Funds are used for detention screenings and alternatives to secure detention placements. Alternatives to detention can include community services and electronic home monitoring.

Appropriations for S.B. 91-094 Programs have not kept pace with inflation. The request therefore indicates that programs across the state are strained by increased expenses. Example increased costs include rent, salaries, and increased reporting requirements. Rent is estimated

to have increased 6.0 percent since 2022. Salaries are estimated to average 75.0 percent below market, and electronic home monitoring systems have increased 25.0 percent.

In prior years, advocates that opposed increases for secure detention favored electronic home monitoring and community-based services. Increased funding for S.B. 91-094 Programs would make more funding available for these services. However, the requested increase is less than the rate of inflation and may not significantly impact judicial district's ability to provide services. The exact use of funds is at the discretion of judicial districts rather than DYS.

2. Eliminate General Fund for IMPACT

The second component of the request is an ongoing \$1.6 million General Fund decrease to eliminate the state contract for the IMPACT program. IMPACT may still receive State funding through S.B. 91-094 programs and Collaborative Management Incentives.

The JBC denied a request to eliminate funding for the IMPACT program in FY 2021-22. At the time, JBC staff found that eliminating funding for IMPACT would have the effect of increasing state costs by \$552,888 annually due to expected increased rates of commitment and parole. Caseload rates were estimated based on caseload of surrounding counties. JBC Staff concluded that the State should expand, rather than eliminate, programs determined to be successful and cost saving.

3. Early repeal of H.B. 22-1056

[H.B. 22-1056 \(Emergency Temporary Care for Children\)](#) required that the General Assembly appropriate sufficient funds to provide 5 nights of care for each juvenile placed in temporary shelter. Temporary shelter refers to the placement below secure detention and above home detention. The bill provided an annual appropriation of \$182,568 General Fund annually through FY 2025-26. The Department indicates that a lack of temporary shelter placements exists, limiting judicial district's ability to utilize funds. Of the \$199,877 allocated in FY 2023-24, only \$21,029 was expended.

Legislation is required to move up the repeal date of the bill from June 30, 2026 to June 30, 2025. The legislation would make \$182,568 General Fund available on a one-time basis in FY 2025-26. Because the program is already set to repeal in 2026, the off-setting impact only applies for FY 2025-26. The increased General Fund impact of the request in FY 2026-27 is due to the one-time nature of this component.

R3 Increase Bed Cap and Enhance Services

The request is a two-year phase-in to increase the youth detention bed cap from 215 to 254. **Legislation is required** to increase the statutory bed cap. The request increases from \$1.6 million General Fund and 10.0 FTE in the first year to \$6.5 million and 59.5 FTE on an ongoing basis. The Committee denied a request to increase the bed cap in 2023.

The request is a result of continued caseload pressure on detention capacity, as well as a recommendation by the CYDC Advisory Board. The request indicates that while H.B. 23-1307 provided additional resources, flex and emergency beds create procedural burdens for the

management of statewide caseload. The CYDC Advisory Board voted to recommend a bed cap increase to 254 in October 2024.

Phase 1: FY 2025-26

In FY 2025-26, the request includes \$1.6 million General Fund and 10.0 FTE to increase the statutory bed cap from 215 to 237. The proposed first phase brings the existing 22 emergency beds under the regular bed cap. The 10.0 FTE and increased appropriation are associated with increased medical services. Increased medical services are intended to support increased needs for all youth and are not exclusively related to increasing the cap.

Phase 2: FY 2026-27

In the second year, the request increases to \$6.5 million General Fund and 59.5 FTE to increase the statutory bed cap to 254. The proposed second phase brings existing 15 flex beds under the regular bed cap. In total, the request increases the cap by 39 beds, adds 37.0 FTE for institutional programs, and 22.5 FTE for medical services.

Staffing

One intent of the request is to increase medical services due to increasing needs of youth in detention. However, the request also reflects a nearly 1:1 staff to youth ratio for new detention beds. In contrast, the request indicates that the following staff to youth ratios were used to calculate the request.

- Security 1:5/6
- Medical 1:6 (plus supervision)
- Nurse 1:15

Requested staffing ratios also exceed staffing adjustments made in recent legislation that changed the bed cap, as demonstrated in the table below.

Recent Bed Cap and Staffing Changes			
Bill	Bed Cap	General Fund*	FTE
SB 21-071	-112	-1,340,980	-27.0
HB 23-1307	+22	+1,174,816	15.0
FY 2025-26 R3	+39	+2,656,350	37.0

**Amounts reflect appropriation changes for institutional program administration only.*

Changes to staff to youth ratios and employee compensation could indicate that increased appropriations are necessary. Like many 24/7 state facilities, DYS has had high vacancy and turnover rates for direct care staff in recent years. Data provided by the Department indicates that utilization of contract staff in DYS decreased from 85 to 16 from FY 2022-23 to FY 2023-24. The associated costs decreased from \$2.6 million to \$386,143.

There were no General Fund reversions for institutional programs or medical services in FY 2023-24. Approximately 72.4 percent of the appropriation was used for full time wages, and 6.6 percent was utilized for overtime.

Medical Services

In addition to increasing the bed cap, the request includes increased behavioral health and medical services for youth detention. The Department indicates that current resources are insufficient given the level of need. The amounts associated with medical services are \$1.2 million General Fund and 10.0 FTE in FY 2025-26, and \$2.5 million and 22.5 FTE in FY 2026-27 and ongoing.

DYS facilities are accredited as trauma responsive by the National Commission for Correctional Health Care. Accreditation requires that detained youth receive appropriate behavioral healthcare. This includes treatment that is responsive to trauma that may have been experienced prior to detention, and acknowledges that detention is inherently a traumatic experience for youth and staff.

Recommendation

Staff recommends that the Committee discuss the juvenile detention continuum as part of the Department's hearing. Potential questions include:

- What are limitations to serving youth on the detention continuum outside of secure detention?
- What is the average daily cost per youth in secure detention and commitment?
- Describe the impact of flex beds, temporary emergency beds, and provider incentives implemented by H.B. 23-1307.
- Describe changes to the staff to youth ratio for detention in recent years, and the staffing needs required to support increased detention beds proposed in R3.
- Has the Department evaluated outcomes of the IMPACT program?

Issue: Adoption and Relative Guardianship

This briefing issue provides a historic record of statutory changes to funding adoption and relative guardianship programs in the Department of Human Services.

Summary

- Adoption and Relative Guardianship Assistance are entitlement programs within the Office of Children, Youth and Families.
- The General Fund appropriation was over-expended for the second year in a row in FY 2023-24, even after the General Assembly approved a significant increase.
- The FY 2025-26 Executive Budget request does not include an increase to account for recent over-expenditures.

Discussion

Adoption and Relative Guardianship Assistance Programs (RGAP) provide financial assistance to families that meet federal eligibility criteria. The programs are entitlements, and the Department is therefore authorized to over-expend the appropriation if necessary to provide the benefit to all who qualify. Expenditures first exceeded appropriations in FY 2022-23.

[House Bill 24-1408 \(Expenditures for Care Assistance Programs\)](#) was a JBC bill that clarified procedures for the State Controller to allow over-expenditures for RGAP.¹² The bill requires the Department to submit caseload and expenditure information to the Committee each January to inform the figure setting process.

The programs are intended to support permanency for children in child welfare. Permanency refers to a permanent, stable living situation for a child. For children in foster care, permanency could include reunification with their family of origin, adoption, or guardianship.

Adoption Assistance

The General Assembly established the Adoption Assistance program in 1963 to reduce financial barriers to adoption. The program may provide financial benefits to the adoptive families of eligible children. Financial assistance may include monthly subsidy payments, medical assistance, or reimbursement for expenses incurred in connection with adoption.

To be eligible for benefits, an adoptive child must meet the medical and disability requirements for federal supplemental security income (SSI) or have special needs that create a barrier to adoption, including:

- The child is legally available for adoption;

¹² Section 24-75-109 (1)(b)(II), C.R.S.

- The child cannot or should not be returned home to biological parents;
- Reasonable but unsuccessful efforts have been made to place the eligible child for adoption without assistance; and
- The county department of human services or nonprofit child placement agency has determined that the adoptive family has the capability of providing for the nonfinancial needs of the child (Section 26-7-105, C.R.S.).

The type and amount of assistance is determined through an agreement between the adoptive family and the county department of human services based on the needs of the child and family. The agreement is finalized prior to adoption and reviewed at least every three years. The subsidy amount cannot exceed payments for foster care.

Relative Guardianship Assistance

The General Assembly established the Relative Guardianship Assistance Program (RGAP) in 2009 to help support legal permanency with family and kin when adoption and reunification are deemed unavailable or not appropriate for the child. Relative guardianship is similar to adoption in that it is a permanent relationship between the child and guardian. However, guardianship does not grant the full parental rights of adoption.

Financial assistance is available to relative guardianship families through county assistance agreements. RGAP benefits may include assistance to partially cover the cost of raising the child, services to support permanency, and one time reimbursements for legal costs.¹³

Legislative and Funding History

The Child Protection Ombudsman (CPO) received a complaint about the statewide administration of Adoption Assistance in 2016. The CPO launched an investigation and published a report in 2017. The report included recommendations for statutory clarification, operating procedures, and changing funding mechanisms.¹⁴

Prior to 2018, the appropriation for Adoption and Relative Guardianship Assistance was included in the county capped allocations. Funding was separated from the county capped allocations through S.B. 18-254 (Child Welfare Reforms) to ensure that under-expenditures could not be used to backfill over-expenditures for other services.

The Department indicates that implementation of the CPO's program recommendations has increased county utilization of the program, increasing expenditures. In particular, OCYF has developed a tool for counties to provide consistent agreement negotiations. Negotiations allow for consistent rate increases in alignment with foster care rates subject to child need.

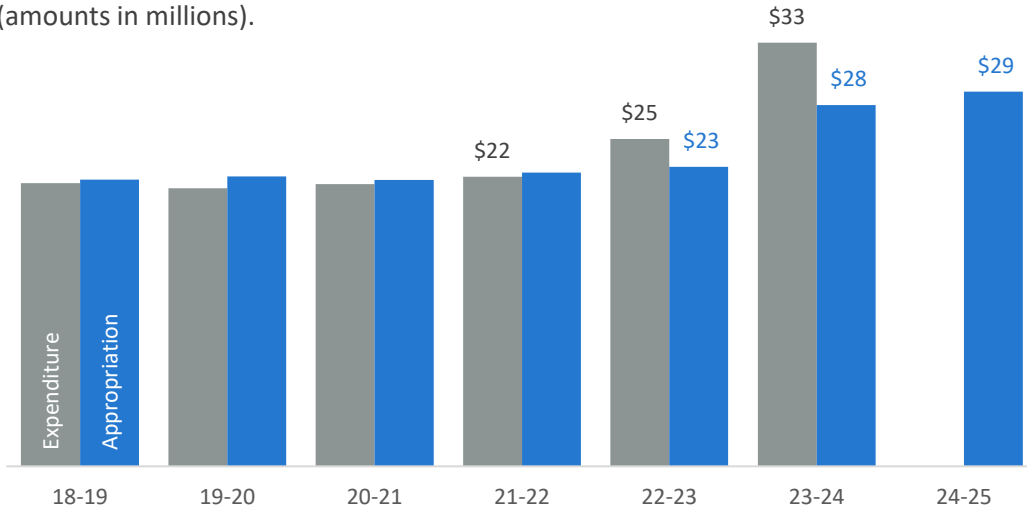
From FY 2018-19 to FY 2022-23, the only changes to the appropriation were the common policy community provider rate. The provider rate is applied to the line as a cost of living adjustment.

¹³ [Relative Guardianship Assistance Program, Colorado Department of Human Services.](#)

¹⁴ [Child Protection Ombudsman Investigation Report Case 2016-2074.](#)

FY 2022-23 was the first year the line was over-expended. The line was again over-expended in FY 2023-24, even after the Committee and General Assembly increased the appropriation in response to the prior year over-expenditure.

General Fund expenditures have exceeded appropriations in the last two fiscal years (amounts in millions).



Senate Bill 18-254

[Senate Bill 18-254 \(Child Welfare Reforms\)](#) was a JBC bill that implemented many changes across the child welfare system. JBC and Department staff shared an understanding that the bill established Adoption and Relative Guardianship Assistance as an entitlement program. As an entitlement, the Department would be authorized to over-expend the appropriation if necessary to reimburse counties 90.0 percent of the expenditures.

This understanding came from the JBC staff recommendation to draft the bill, and the following language the bill added to statute (Section 26-5-104 (1)(b), C.R.S.):

“The state department **shall reimburse** the county departments **ninety percent of the amounts expended...** for adoption and relative guardianship assistance.”

JBC Staff understood this as a requirement that the Department over-expend if necessary to meet the reimbursement rate, but the bill did not explicitly state that the program was an entitlement or authorize the State Controller to allow an over-expenditure. Beginning in 2019, all JBC Staff briefing and figure setting documents refer to Adoption and Relative Guardianship Assistance as an entitlement authorized to over-expend.

Senate Bill 21-277

[Senate Bill 21-277 \(Child Welfare Allocation Formula\)](#) required the Department to enter into an agreement with a third party to provide an updated funding model for child welfare. The final funding model recommendations included an increase of \$8.9 million total funds for Adoption and Relative Guardianship Assistance in FY 2023-24, and \$10.3 million in FY 2024-25.

House Bill 24-1408

The procedures for over-expenditure were not called into question until the program over-expended General Fund for the first time in 2023. Because the authority of the Controller and program was unclear, JBC Staff recommended that the Committee sponsor legislation to clarify the General Assembly's intent.

The resulting legislation, [H.B. 24-1408 \(Expenditures for Care Assistance Programs\)](#) made the following changes:

- 1 Specified the General Assembly's intent that the Adoption and Relative Guardianship programs operate as entitlements;
- 2 Requires the Department of Human Services to report to the Committee each January on caseload and expenditures to inform supplemental and figure setting recommendations;
- 3 Authorizes the State Controller to allow over-expenditures for the programs; and,
- 4 Implements the funding levels recommended by S.B. 21-277 at a 45/10/45 General Fund/county/federal funds split.

Language authorizing the Controller to allow over-expenditures mirrors existing language for Medicaid. The funding levels recommended by S.B. 21-277 were the best information available for an increase at the time. The split between General Fund and federal funds represents the highest possible federal match level. Even though this was expected to be an overestimate of actual federal funds that would be received, the high match rate was used to make a conservative General Fund estimate.

Staff anticipated that the appropriation would require additional adjustments in response to actual expenditures and caseload. However, staff did not expect that FY 2023-24 expenditures would exceed appropriations by \$4.8 million General Fund.

FY 2025-26 Request

The Executive Branch request does not include an increase for RGAP in response to continued over-expenditures. The total General Fund request for the line item is \$25.4 million, which is \$7.4 million below FY 2023-24 expenditures. The request reflects a decrease from the FY 2024-25 appropriation due to the annualization of H.B. 24-1408. The requested annualization aligns with the fiscal note, but staff expected H.B. 24-1408 funding to continue into FY 2025-26.

The Department does not anticipate that expenses or caseload will decrease over the next two fiscal years. If the General Assembly does not increase the appropriation, over-expenditures will come out of the General Fund reserve. The Department is required to submit data to inform the figure setting process in January. At this time, staff anticipates that the appropriation for RGAP should be increased by at least \$7.0 million General Fund based on recent expenditures. That increase is not accounted for in the Governor's budget request.

Issue: Child Protection Ombudsman Reports

This issue brief discusses two reports released by the Child Protection Ombudsman during the 2024 interim.

Summary

- The CPO released a report recommending the implementation of audio surveillance and/or body-worn cameras in Division of Youth Services facilities.
- The final report from the Timothy Montoya Task Force includes widespread recommendations for legislation related to children missing from residential placements.

Recommendation

If the Committee is interested in additional detail, staff recommends that the Committee discuss the implementation of audio surveillance at Division of Youth Services facilities at Department hearings with both DYS and the Child Protection Ombudsman.

Discussion

The Child Protection Ombudsman (CPO) is an independent agency in the Judicial Department charged with ensuring protection for the children of Colorado.¹⁵ The CPO may receive and investigate complaints regarding child protection services, evaluate practice, and make recommendations to the General Assembly regarding statutory, budgetary, and regulatory changes.

This issue brief discusses two reports released by the Child Protection Ombudsman over the summer related to the Office of Children, Youth and Families. The reports include recommendations for security at DYS facilities and the final report of the Timothy Montoya Task Force.

Division of Youth Services Security

On July 30, 2024, the CPO released an issue brief related to security and surveillance at Division of Youth Services (DYS) facilities.¹⁶ The report notes that the CPO was contacted by 130 youth currently or formally residing in DYS facilities in the last two fiscal years. Of those contacts, 25.0 percent of cases involved potential staff misconduct or misuse of physical restraints.

The CPO indicates that DYS staff often claim that the use of physical restraint is because the youth made inappropriate verbal statements or threats, or refused to adhere to verbal

¹⁵ Section 19-3.3-102, C.R.S.

¹⁶ [Child Protection Ombudsman Report on Surveillance with the Division of Youth Services.](#)

commands. The CPO has no effective way of determining if use of force was justified because **there is no audio surveillance in DYS facilities.**

All DYS facilities have video surveillance and staff report use of force for internal review. The CPO report indicates that DYS does not report whether internal reviews found use of force to be justified or whether injuries were sustained. Incidents of seclusion and restraint by facility, type of incident, and youth demographics are publically reported annually by DYS.¹⁷

The CPO report makes the following recommendations:

- 1 **DYS overhaul the existing surveillance system to include comprehensive audio** and video coverage throughout facilities.
- 2 DYS Quality Assurance identify a public reporting mechanism to share information regarding their monitoring visits, annual audits and individual incident reviews on a consistent and recurring basis.
- 3 DYS provide the Youth and Seclusion Working Group with additional data, including the number of restraints determined to be justified or unjustified, the number of youth who sustained serious bodily injury, and related demographic information.

The report also suggests that DYS facilities could utilize body-worn cameras. The DYS response provided in the report indicates that body-worn cameras do not align with trauma-informed practice, and equipping facilities with audio surveillance would be financially prohibitive.

DYS has indicated that the agency is looking into what resources are available to implement audio enabled body-worn cameras, and estimate a cost of \$600,000-\$1.0 million+. Cameras could attach to belt loops and alert supervisors when key phrases are recorded.¹⁸

The \$610,000 cost only accounts for the cameras alone, and not the staff or contracts necessary to maintain equipment or process records requests. After body-worn cameras were implemented in the Colorado State Patrol through S.B. 20-217, the Department of Public Safety had budget requests in following years to provide additional staff for IT maintenance and records requests.

The Executive Branch request does not include funding to support implementation of audio surveillance at DYS facilities. However, the Department is exploring options for grants and contracts that may not require additional appropriations. Continued discussion of security measures for youth and staff is important given the Department's request to increase secure detention beds.

Timothy Montoya Task Force Report

The Timothy Montoya Task Force was established by [H.B. 22-1375 \(Child Residential Treatment and Runaway Youth\)](#) within the Child Protection Ombudsman. The Task Force was charged with

¹⁷ [DYS Youth Seclusion and Restraint Working Group 2024 Semi-Annual Report.](#)

¹⁸ Colorado Sun, July 31, 2024. ["Colorado's youth corrections staff could soon wear tiny, belt-loop cameras to collect audio, video."](#)

analyzing the root causes of why youth run away from out-of-home placements and develop a response to recover missing children. The task force is named after Timothy Montoya, who was 12 years-old when he was killed by a car after running away from residential care in 2020. The final report of the Task Force was released October 1, 2024.¹⁹

The report recommends that the General Assembly propose and fully fund legislation for a third-party to develop the following:

- 1 Create a statewide information and data collection system for youth missing from care. The system should be evaluated every two years and have consistent training for users.
- 2 Create standard categories of risk for running away and adequate response. The categories should be sensitive to demographic factors and evaluated every two years.
- 3 Create pre-admission and post-run recovery screenings.
- 4 Assess the use of additional physical infrastructure such as delayed locks, fencing, and alarms.
- 5 Create and implement education programs for staff and youth regarding the risks of running away.
- 6 Create a statewide response unit in DHS to locate children missing from care.
- 7 Create short-term stabilization units to treat youth who have run away from care.

¹⁹ [Timothy Montoya Task Force Final Report.](#)

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2024 Long Bill (H.B. 24-1430) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB24-1430> The Long Bill footnotes relevant to this document are listed below.

39 Department of Human Services, Executive Director’s Office, General Administration, Incentives and Bonuses – It is the General Assembly’s intent that this appropriation be used to provide hiring incentives up to \$25,000 for nurses, licensed practical nurses, mid-level providers, health professionals, and social workers. The Department may also use this appropriation to provide incentives for psychologists if they identify that position as an area of greatest need. It is also the General Assembly’s intent that of the \$25,000 hiring incentive, new hires receive incentives as installments paid over the course of a year as determined by the Department, with the final installment after twelve months of employment. This appropriation remains available until the close of the 2025-26 state fiscal year.

Comment: This footnote was added in 2024 to direct hiring and retention bonuses for the state hospitals and other direct care staff as deemed necessary by the Department.

40 Department of Human Services, Executive Director’s Office, Indirect Cost Assessment; Administration and Finance, Indirect Cost Assessment; Office of Children, Youth, and Families, Indirect Cost Assessment; Office of Economic Security, Indirect Cost Assessment; Behavioral Health Administration, Indirect Cost Assessment; Office of Behavioral Health, Indirect Cost Assessment; Office of Adult, Aging and Disability Services, Indirect Cost Assessment – In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations in these subsections among line items in these subsections.

Comment: This footnote was added in 2022 and allows the Department flexibility to transfer funds between indirect cost lines.

41 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; 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.

Comment: This footnote allows the Department to transfer funds between line items to support child welfare services. A report on FY 2023-24 transfers is provided in RFI 10.

42 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Adoption Savings – It is the General Assembly’s intent, in order to improve permanency outcomes and reduce the administrative burden on state agencies and counties, that \$340,000 of this appropriation is used to support contracts with non-governmental program providers that assist with placement services for foster youth.

Comment: This footnote was added in 2023. A report on adoption savings expenditures for FY 2023-24 is provided in RFI 16.

43 Department of Human Services, Office of Children, Youth, and Families, Division of Youth Services, Institutional Programs, Program Administration; Community Programs, Purchase of Contract Placements – The Department may transfer up to \$1,000,000 of the total appropriations within the line items designated with this footnote.

Comment: This footnote was added in 2019 and allows the Department to transfer funds between line items as necessary to support DYS programs.

Update on Requests for Information

The Joint Budget Committee annually submits requests for information (RFIs) to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2024-25 Report):

<https://leg.colorado.gov/sites/default/files/fy24-25apprept.pdf>

The RFIs relevant to this document are listed below.

Requests Affecting Multiple Departments

8 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas 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 1st of each year for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

Comment: The Department submitted the report for the Tony Grampas Program. For more information, see the briefing on the Tobacco Master Settlement Agreement dated November 12, 2024.

Department of Example Requests

- 9 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 (Youth Services Specialists); and
 - g Average length of service for direct care staff (Youth Services Specialists).

Comment: The report provided the following data.

DYS FY 2023-24 Facility Data	
Number of assaults	
Juvenile on staff	175
Juvenile on juvenile	456
Juvenile fights	583
Staff on juvenile allegations	29
Staff on juvenile founded	6
Number of sexual assaults	
Number of allegations	38
Staff on youth founded	2
Youth on youth founded	4
Number of homicides	0
Number of suicides	0
Crimes reported to local police	77
Average FTE	
Youth Services Specialist I	457
Youth Services Specialist II	122
Youth Services Specialist III	96
Average length of service by job class (years)	

DYS FY 2023-24 Facility Data	
Youth Services Specialist I	2.8
Youth Services Specialist II	6.8
Youth Services Specialist III	9.5

The number of assaults increased slightly, while the number of FTE and length of service decreased slightly from the FY 2022-23 report. Staff on juvenile assault allegations increased from 21 to 29, and founded allegations increased from 4 to 6. Average FTE decreased from a total of 705 to 675.

- 4 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.

Comment: The report indicates that there was persistent strain on detention caseload throughout FY 2023-24. Strain is defined as operating at or above 90.0 percent capacity. At least one youth center was at or above 90.0 percent of the cap every day of the year. Emergency beds became available in December 2023, and were utilized 176 days of the year. The report indicates that youth with high security and treatment needs and high staff turnover continue to pose significant challenges for the detention continuum.

In FY 2023-24, 2,017 unique youth were admitted to secure detention, and 30.7 percent had more than one admission in the year. Approximately 4,670 unique youth were served along the detention continuum. Of youth served, 74.0 percent were male and white youth made up the largest ethnic group (38.6 percent).

Performance measures include percent of youth with no failure to appear in court, percent with no new charges during their case, and percent of youth with positive or neutral termination reasons. Statewide, 96.8 percent of youth had no failure to appear and 90.6 percent completed with no new charges.

- 6 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.

Comment: The report provided the following data.

County Caseworker Data					
County	Allocation*	Filled Staffing	Vacant Staffing	Staff Increases Funded after 2015	242 Positions Approved by Counties
Adams	49,514,429	327.0	14.0	101.0	65.0
Alamosa	3,908,463	10.0	12.5	0.0	4.5
Arapahoe	48,908,772	254.5	48.0	80.0	58.5
Archuleta	983,588	7.8	6.0	6.8	0.0
Baca	421,947	2.0	1.0	0.0	1.0
Bent	606,837	3.3	3.0	0.0	0.8
Boulder	17,489,993	118.3	15.0	23.5	5.0
Broomfield	2,895,235	19.3	0.0	0.0	1.0
Chaffee	1,518,374	14.0	1.0	10.3	1.0
Cheyenne	252,496	2.5	1.0	0.0	0.0
Clear Creek	751,674	4.0	1.0	0.0	1.0
Conejos	944,994	6.5	1.0	2.5	1.0
Costilla	1,057,773	2.0	2.5	0.5	1.0
Crowley	883,671	3.5	0.5	0.0	2.0
Custer	435,604	5.0	0.0	1.0	2.0
Delta	3,986,142	12.8	0.8	0.0	6.0
Denver	57,212,760	196.0	22.0	0.0	51.3
Dolores	283,803	3.0	0.8	0.0	1.3
Douglas	14,571,009	53.5	22.0	22.5	21.0
Eagle	2,175,919	14.0	1.0	2.5	1.0
El Paso	65,455,765	315.0	17.0	10.0	80.0
Elbert	1,633,103	25.5	3.0	14.5	9.5
Fremont	5,510,265	30.8	2.0	0.0	0.0
Garfield	4,288,243	24.0	6.0	3.3	0.8
Gilpin	533,240	5.0	0.0	1.3	1.0
Grand/Jackson	807,687	3.5	0.0	0.0	0.0
Gunnison/Hinsdale	716,239	6.0	0.0	0.0	0.0
Huerfano	1,213,281	8.0	0.5	3.0	1.0
Jefferson	32,617,065	165.0	19.0	13.0	31.0
Kiowa	320,576	1.8	1.0	0.5	0.8
Kit Carson	817,229	4.0	2.0	1.0	0.0
La Plata/San Juan	3,395,176	27.0	0.0	2.5	1.0
Lake	727,516	4.0	1.0	0.0	0.0
Larimer	24,829,591	135.3	3.0	14.8	13.0
Las Animas	1,730,283	9.8	4.0	2.5	1.0
Lincoln	880,202	5.5	2.5	2.0	0.0
Logan	3,204,405	21.0	0.0	0.0	1.0
Mesa	17,122,434	91.8	4.0	1.5	25.3
Moffat	1,342,831	0.0	0.0	0.0	0.0
Montezuma	2,387,211	13.5	1.0	3.3	0.2
Montrose	5,010,942	19.5	0.0	4.0	2.5
Morgan	3,262,138	22.8	5.5	7.0	0.3
Otero	2,234,365	8.5	3.0	2.5	1.0
Ouray	251,297	1.0	0.3	0.4	0.0
Park	1,157,736	7.0	2.0	3.8	0.0
Phillips	270,132	1.0	0.0	0.0	0.0
Pitkin	565,435	9.5	1.0	0.5	5.0

County Caseworker Data					
County	Allocation*	Filled Staffing	Vacant Staffing	Staff Increases Funded after 2015	242 Positions Approved by Counties
Prowers	1,280,320	9.3	2.0	0.8	1.0
Pueblo	14,685,587	104.0	17.0	17.0	7.0
Rio Blanco	762,816	19.0	0.5	8.0	7.5
Rio Grande/Mineral	1,627,491	9.8	0.0	1.0	1.3
Routt	1,136,242	6.0	1.0	3.5	0.0
Saguache	792,143	0.0	0.0	0.0	0.0
San Miguel	392,867	1.0	0.3	0.2	0.0
Sedgwick	251,779	2.0	0.0	0.0	0.0
Summit	824,724	7.0	0.0	1.3	0.0
Teller	2,118,392	13.0	2.0	2.0	0.0
Washington	771,380	3.3	2.0	0.8	2.5
Weld	31,939,411	144.3	0.0	52.3	16.0
Yuma	917,556	5.5	0.0	0.0	1.5
	\$448,644,682	2,348.6	255.5	428.4	435.2

- 7 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:
 - 1) 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;
 - 2) Out-of-home placement care expenditures and the average cost per child per day; and
 - 3) 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).

Comment: The report provided the following data.

Child Welfare Use of Funds FY 2023-24		
Item	Amount	Annual Change
Program service expenditures	\$237,274,083	9.3%
Out-of-home placements	\$95,434,580	2.2%
Average per child per day	77	6.2%
Adoption expenditures	\$59,353,057	12.7%
Average per child per day	18	16.6%

- 8 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.

Comment: The report provided the following data.

Gross Amount Paid to Child Welfare Service Providers				
Payment	2020-21	2021-22	2022-23	2023-24
Child Welfare Block	99,418,587	97,673,413	91,384,696	95,572,167
Core Services	29,244,597	24,969,751	30,259,245	33,436,175
Social Security Income	2,360,796	2,140,613	2,009,106	1,750,120
Provider Recovery	254,584	387,361	601,663	350,241
Child Support	1,986,736	1,465,870	1,267,999	601,870
Parental Fees	2,117,976	1,586,242	1,165,809	265,868
Other Sources	82,827	94,427	178,502	156,425
Total	\$135,466,103	\$128,317,677	\$126,867,020	\$132,132,866

- 9 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.

Comment: The Department provided the following information for FY 2023-24.

DHS/HCPF Transfers				
From	Program	Amount	Source	Purpose
DHS	Youth Services	264,019	General Fund	HCPF over-expenditure for mental health services.
HCPF	Child Welfare Services	5,727,439	General Fund	Child welfare program costs under-earned by HCPF.
Total		\$5,991,458		

- 10 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 Long Bill Footnote 41. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The report provided the following data.

Footnote 41 Transfers		
Transfer From	Transfer to	Amount
Family and Children's Programs	Child Welfare Services	5,363,092
Training	Child Welfare Services	84,054
Foster and Adoptive Parent Recruitment, Training, and Support	Child Welfare Services	345,262
Hotline for Child Abuse and Neglect	Child Welfare Services	302,957
Total		\$6,095,365

- 11 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.

Comment: The report provided the following data.

FY 2023-24 Title IV-E Revenues	
Program	Amount
Kinship navigator	\$33,858
Judicial	9,211,562
Count allocation pass through	7,371,904
Administrative Review Unit	611,621
Administration	9,327
Child Welfare administration	1,443,106
Continuous quality improvement	0
County IT support	642,031
Trails	1,717,126
Training	1,519,778
Foster & adoptive parent recruitment	171,678
Child welfare services	69,514,638
Family & children's programs	12,678,986
Adoption and relative guardianship	26,635,114
Hotline	28,693
DYS administration	98,958
Residential placements for children with IDD	36,523
DYS contracts	162,716
Indirect costs	4,741,244
County staffing	6,080,995
IT system interoperability	475
Trails modernization	0
Total	\$142,710,331

- 15 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 factors:
- 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 2023-24;
 - c The amount of incentive funds awarded by county in FY 2023-24;
 - d The evaluation metrics used by county for process and performance measures in FY 2023-24; and,

- e Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

Comment: The response indicates that Collaborative Management Program evaluations are conducted by the Colorado State University Social Work Research Center. Evaluation includes one and multi-year analysis of Trails data, group interviews, and tracking process metrics.

In order to receive funds, a county must have an MOU with the Department. Following H.B. 23-1249 (Juvenile Justice Involvement), a funding formula was established through stakeholdering and task force feedback. Funds awarded for FY 2023-24 are provided in the table below.

Collaborative Management Program Awards	
County	Allocation
Adams	\$293,352
Alamosa	95,154
Arapahoe	293,352
Archuleta	86,241
Baca	84,461
Bent	86,178
Boulder	224,992
Broomfield	104,341
Cheyenne	76,484
Clear Creek	79,509
Crowley	84,526
Delta	91,990
Denver	293,352
Douglas	237,586
Dolores	83,358
Eagle	103,372
El Paso	293,352
Elbert	86,782
Fremont	206,904
Garfield	108,001
Grand	81,068
Gunnison	83,276
Huerfano	85,952
Jefferson	300,579
Kiowa	83,177
Kit Carson	83,263
La Plata	98,416
Lake	83,134
Larimer	243,755
Las Animas	88,116
Lincoln	81,668
Logan	89,110
Mesa	209,075
Moffat	86,447
Montezuma	95,146
Montrose	99,430
Morgan	96,521
Otero	93,711

Collaborative Management Program Awards	
County	Allocation
Ouray	80,369
Park	84,717
Pitkin	84,215
Prowers	89,318
Pueblo	205,992
Rio Blanco	84,479
Routt	79,044
Saguache	86,638
San Miguel	79,509
Summit	90,216
Teller	87,958
Washington	81,445
Weld	289,908
	\$6,518,943

- 16 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.

Comment: The report provided the following data.

FY 2023-24 Adoption Savings	
Program	Amount
Dave Thomas Foundation (Wendy's Wonderful Kids)	\$340,000
Illuminate CO (county case consultation)	10,500
Adoption consultant	11,750
Raise the Future	120,076
Kempe Center	43,906
Administrative Fees	329
	\$526,561

- 17 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, High Acuity Treatment and Services – The Department is requested to provide, by November 1, the total transfers to the Child Welfare Prevention and Intervention Cash Fund and the High-acuity Treatment and Services Cash Fund at the close of FY 2022-23 and FY 2023-24, and a description of resources supported by the High-acuity Treatment and Services Cash Fund, including the number of high acuity beds by facility, pursuant to Section 26-5-104 (7.5)(d)(I), C.R.S.

Comment: The report indicates that funding has supported contracts with Southern Peaks, Shiloh House, and Kids Crossing. The High Acuity cash fund was utilized for contracts beginning in FY 2024-25, and has supported 27 youth.

FY 2023-24 High Acuity Transfers		
Cash Fund	FY 2022-23	FY 2023-24
High-acuity treatment cash fund	\$3,039,198	\$0
Child welfare prevention and intervention cash fund	\$0	\$26,279

24 Department of Human Services, Executive Director’s Office – The Department is requested to provide, by January 2, 2025, a report to the Joint Budget Committee on the number of clinical staff that have received incentive payments. The report should include, at a minimum, the amount and number of payments by job classification.

Comment: The report indicates that the cost and utilization of contract staffing decreased from FY 2022-23 to FY 2023-24. Data is provided in the table below.

Residential Facility Contract Staffing						
Facility	FY 2022-23			FY 2023-24		
	State FTE	Contract Employees	Contract Expenditure	State FTE	Contract Employees	Contract Expenditure
State Hospitals						
Fort Logan	241	44	\$10,823,968	290	48	\$1,013,257
Pueblo	841	248	45,133,117	819	208	44,728,096
State Hospital Subtotal	1,082	292	\$55,957,085	1,109	256	\$45,741,353
Veterans Centers						
Fitzsimons	202	25	\$2,155,650	196	36	\$3,125,557
Florence	96	16	1,721,718	107	6	639,783
Homelake	69	2	281,816	75	0	49,285
Rifle	83	11	357,837	95	23	2,500,373
Veterans Center Subtotal	450	54	\$4,517,021	473	66	\$6,314,997
Regional Centers						
Wheat Ridge	264	19	\$1,930,214	267	44	\$3,463,815
Pueblo	142	4	1,030,003	160	8	645,244
Grand Junction	174	21	2,229,886	192	14	1,061,536
Regional Center Subtotal	580	43	\$5,190,102	619	65	\$5,170,596
Youth Services						
Aspire	15	NA	NA	16	NA	NA
Betty K. Marler	7	NA	NA	37	NA	NA
Clear Creek	23	NA	NA	26	NA	NA
Gilliam	78	NA	NA	78	NA	NA
Golden Peak	44	NA	NA	44	NA	NA
Grand Mesa	105	NA	NA	104	NA	NA
Lookout Mountain	6	NA	NA	NA	NA	NA
Marvin Foote	70	NA	NA	76	NA	NA
Mount View	135	NA	NA	78	NA	NA
Platte Valley	118	NA	NA	127	NA	NA
Prairie Vista	69	NA	NA	69	NA	NA
Pueblo	57	NA	NA	60	NA	NA
Rocky Mountain	8	NA	NA	35	NA	NA
Spring Creek	98	NA	NA	99	NA	NA
Summit	33	NA	NA	36	NA	NA
Willow Point	6	NA	NA	25	NA	NA
Zebulon Pike	70	NA	NA	72	NA	NA
DYS Subtotal	942	85	\$2,575,527	982	16	\$386,143
Total	3,054	474	\$68,239,735	3,183	403	\$57,613,089

Department Annual Performance Report

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

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2025-26 budget request, the FY 2023-24 Annual Performance Report and the FY 2024-25 Performance Plan can be found at the following link:

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

Appendix A: Numbers Pages

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

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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Department of Human Services
Michelle Barnes, Executive Director

(1) Executive Director's Office

(A) General Administration

Personal Services	<u>2,947,557</u>	<u>1,170,707</u>	<u>3,156,620</u>	<u>3,029,518</u> *
FTE	25.8	28.3	23.3	19.3
General Fund	1,601,837	0	1,849,324	2,044,482
Cash Funds	0	0	0	0
Reappropriated Funds	1,345,720	1,170,707	1,307,296	985,036
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>48,850,091</u>	<u>31,501,262</u>	<u>62,408,454</u>	<u>71,022,913</u>
General Fund	37,653,120	19,596,008	37,631,312	42,014,341
Cash Funds	2,196,120	3,448,791	3,549,403	3,913,112
Reappropriated Funds	8,680,892	8,189,105	9,226,025	10,993,905
Federal Funds	319,959	267,358	12,001,714	14,101,555
Short-term Disability	<u>446,773</u>	<u>390,781</u>	<u>543,692</u>	<u>573,994</u>
General Fund	357,116	311,943	350,914	365,974
Cash Funds	19,709	20,190	27,666	28,323
Reappropriated Funds	66,517	55,312	70,505	74,578
Federal Funds	3,431	3,336	94,607	105,119

Note: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Paid Family Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>1,631,023</u>	<u>1,721,985</u>	
General Fund	0	0	1,052,687	1,097,922	
Cash Funds	0	0	82,999	84,970	
Reappropriated Funds	0	0	211,515	223,736	
Federal Funds	0	0	283,822	315,357	
S.B. 04-257 Amortization Equalization Disbursement	<u>14,363,158</u>	<u>13,359,735</u>	<u>0</u>	<u>0</u>	
General Fund	11,418,994	10,639,954	0	0	
Cash Funds	668,991	701,938	0	0	
Reappropriated Funds	2,167,647	1,909,082	0	0	
Federal Funds	107,526	108,761	0	0	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>14,363,158</u>	<u>13,359,735</u>	<u>0</u>	<u>0</u>	
General Fund	11,418,994	10,639,954	0	0	
Cash Funds	668,991	701,938	0	0	
Reappropriated Funds	2,167,647	1,909,082	0	0	
Federal Funds	107,526	108,761	0	0	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>36,244,938</u>	<u>38,266,299</u>	
General Fund	0	0	23,393,044	24,398,234	
Cash Funds	0	0	1,844,426	1,888,225	
Reappropriated Funds	0	0	4,700,324	4,971,911	
Federal Funds	0	0	6,307,144	7,007,929	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Salary Survey	<u>10,163,614</u>	<u>21,564,241</u>	<u>13,579,244</u>	<u>13,663,315</u>	
General Fund	7,981,128	17,879,793	8,743,496	10,013,888	
Cash Funds	559,338	1,233,419	669,022	502,977	
Reappropriated Funds	1,520,060	2,294,943	1,746,293	1,308,203	
Federal Funds	103,088	156,086	2,420,433	1,838,247	
Step Pay	<u>0</u>	<u>0</u>	<u>13,878,502</u>	<u>2,475,785</u>	
General Fund	0	0	10,507,319	1,651,147	
Cash Funds	0	0	1,156,211	155,847	
Reappropriated Funds	0	0	1,078,304	250,801	
Federal Funds	0	0	1,136,668	417,990	
Incentives and Bonuses	<u>0</u>	<u>0</u>	<u>3,300,480</u>	<u>0</u>	
General Fund	0	0	3,300,480	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
PERA Direct Distribution	<u>2,794,594</u>	<u>1,214,283</u>	<u>7,859,623</u>	<u>7,379,119</u>	
General Fund	0	3,603	5,305,245	4,980,905	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,794,594	1,210,680	2,554,378	2,398,214	
Federal Funds	0	0	0	0	
Shift Differential	<u>8,622,427</u>	<u>6,709,519</u>	<u>10,232,894</u>	<u>13,236,261</u>	
General Fund	6,259,535	4,822,475	6,798,902	5,994,152	
Cash Funds	182,415	185,023	373,939	528,511	
Reappropriated Funds	2,136,664	1,667,913	2,069,602	2,326,707	
Federal Funds	43,813	34,108	990,451	4,386,891	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Temporary Employees Related to Authorized Leave	<u>1,042,082</u>	<u>270,213</u>	<u>1,575,658</u>	<u>1,575,658</u>	
General Fund	1,042,082	0	1,042,082	1,042,082	
Cash Funds	0	44,080	57,247	57,247	
Reappropriated Funds	0	226,133	226,064	226,064	
Federal Funds	0	0	250,265	250,265	
Workers' Compensation	<u>9,426,840</u>	<u>2,896,105</u>	<u>9,541,384</u>	<u>9,006,520</u>	
General Fund	5,852,423	0	5,924,423	5,595,081	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,574,417	2,896,105	3,616,961	3,411,439	
Federal Funds	0	0	0	0	
Operating Expenses	<u>548,061</u>	<u>493,801</u>	<u>494,244</u>	<u>488,844</u>	*
General Fund	243,052	243,052	243,052	243,544	
Cash Funds	0	0	0	0	
Reappropriated Funds	305,009	250,749	250,242	244,350	
Federal Funds	0	0	950	950	
Legal Services	<u>4,229,289</u>	<u>6,107,819</u>	<u>5,996,490</u>	<u>5,780,752</u>	
General Fund	2,590,965	4,451,042	4,386,079	4,219,949	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,638,324	1,656,777	1,610,411	1,560,803	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	<u>1,067,699</u>	<u>663,443</u>	<u>834,562</u>	<u>1,646,250</u>	*
General Fund	397,887	450,511	514,280	1,014,464	
Cash Funds	0	0	0	0	
Reappropriated Funds	669,812	212,932	320,282	631,786	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	<u>3,255,687</u>	<u>771,277</u>	<u>4,043,601</u>	<u>5,072,381</u>	
General Fund	2,829,127	0	3,511,144	4,405,120	
Cash Funds	0	0	0	0	
Reappropriated Funds	426,560	771,277	532,457	667,261	
Federal Funds	0	0	0	0	
Office of the Ombudsman for Behavioral Health Access to Care	<u>129,400</u>	<u>36,205</u>	<u>482,087</u>	<u>555,192</u>	
FTE	0.0	1.0	4.8	5.0	
General Fund	129,400	36,205	482,087	555,192	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	<u>0</u>	<u>214,000,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	(63,182,048)	0	
Cash Funds	0	0	63,182,048	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	214,000,000	0	0	
SUBTOTAL - (A) General Administration	122,250,430	314,509,126	175,803,496	175,494,786	(0.2%)
FTE	<u>25.8</u>	<u>29.3</u>	<u>28.1</u>	<u>24.3</u>	(13.5%)
General Fund	89,775,660	69,074,540	51,853,822	109,636,477	111.4%
Cash Funds	4,295,564	6,335,379	70,942,961	7,159,212	(89.9%)
Reappropriated Funds	27,493,863	24,420,797	29,520,659	30,274,794	2.6%
Federal Funds	685,343	214,678,410	23,486,054	28,424,303	21.0%

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(B) Indirect Cost Assessment					
Indirect Cost Assessment	<u>1,252,807</u>	<u>821,651</u>	<u>1,105,422</u>	<u>1,109,262</u> *	
General Fund	0	0	0	0	
Cash Funds	1,086,190	649,817	902,636	901,393	
Reappropriated Funds	166,617	171,834	175,895	180,052	
Federal Funds	0	0	26,891	27,817	
SUBTOTAL - (B) Indirect Cost Assessment	1,252,807	821,651	1,105,422	1,109,262	0.3%
<i>FTE</i>	<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	0.0%
Cash Funds	1,086,190	649,817	902,636	901,393	(0.1%)
Reappropriated Funds	166,617	171,834	175,895	180,052	2.4%
Federal Funds	0	0	26,891	27,817	3.4%
TOTAL - (1) Executive Director's Office	123,503,237	315,330,777	176,908,918	176,604,048	(0.2%)
<i>FTE</i>	<u>25.8</u>	<u>29.3</u>	<u>28.1</u>	<u>24.3</u>	<u>(13.5%)</u>
General Fund	89,775,660	69,074,540	51,853,822	109,636,477	111.4%
Cash Funds	5,381,754	6,985,196	71,845,597	8,060,605	(88.8%)
Reappropriated Funds	27,660,480	24,592,631	29,696,554	30,454,846	2.6%
Federal Funds	685,343	214,678,410	23,512,945	28,452,120	21.0%

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(2) Administration and Finance					
(A) Administration					
Personal Services	<u>35,680,592</u>	<u>15,031,980</u>	<u>41,833,805</u>	<u>46,271,641</u> *	
FTE	546.7	535.8	481.2	491.8	
General Fund	15,557,458	530	25,254,361	29,543,312	
Cash Funds	0	0	0	0	
Reappropriated Funds	20,023,843	14,871,155	16,579,444	16,728,329	
Federal Funds	99,291	160,295	0	0	
Operating Expenses	<u>5,842,936</u>	<u>6,271,223</u>	<u>6,517,205</u>	<u>6,768,468</u> *	
General Fund	4,176,058	4,544,148	4,606,104	4,741,604	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,665,974	1,725,277	1,909,347	2,025,110	
Federal Funds	904	1,798	1,754	1,754	
SUBTOTAL - (A) Administration	41,523,528	21,303,203	48,351,010	53,040,109	9.7%
FTE	<u>546.7</u>	<u>535.8</u>	<u>481.2</u>	<u>491.8</u>	<u>2.2%</u>
General Fund	19,733,516	4,544,678	29,860,465	34,284,916	14.8%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	21,689,817	16,596,432	18,488,791	18,753,439	1.4%
Federal Funds	100,195	162,093	1,754	1,754	0.0%

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(B) Information Technology					
IT Projects Administration	0	2,391,028	4,413,766	4,476,265	
FTE	0.0	10.5	7.0	7.0	
General Fund	0	1,203,500	1,651,817	1,714,316	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	1,187,528	2,761,949	2,761,949	
Federal Funds	0	0	0	0	
Operating Expenses	<u>223,774</u>	<u>373,613</u>	<u>457,269</u>	<u>457,269</u>	
General Fund	107,371	269,281	269,281	269,348	
Cash Funds	0	0	0	0	
Reappropriated Funds	116,403	104,332	187,988	187,921	
Federal Funds	0	0	0	0	
Microcomputer Lease Payments	<u>260,714</u>	<u>571,109</u>	<u>571,919</u>	<u>571,919</u>	
General Fund	159,989	159,989	159,989	160,105	
Cash Funds	0	0	0	0	
Reappropriated Funds	100,725	411,120	411,930	411,814	
Federal Funds	0	0	0	0	
County Financial Management System	<u>1,566,765</u>	<u>1,449,226</u>	<u>1,697,283</u>	<u>1,697,283</u>	
General Fund	510,883	510,883	510,883	510,883	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,055,882	938,343	1,186,400	1,186,400	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Client Index Project	<u>17,038</u>	<u>17,038</u>	<u>17,038</u>	<u>17,038</u>	
General Fund	6,548	6,548	6,548	6,554	
Cash Funds	0	0	0	0	
Reappropriated Funds	10,490	10,490	10,490	10,484	
Federal Funds	0	0	0	0	
Health Information Management System	<u>30,392</u>	<u>29,983</u>	<u>146,611</u>	<u>146,611</u>	
General Fund	30,392	29,983	125,000	125,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	21,611	21,611	
Federal Funds	0	0	0	0	
Payments to OIT	<u>43,259,677</u>	<u>47,560,056</u>	<u>57,226,040</u>	<u>61,987,063</u>	
General Fund	17,715,874	18,672,010	23,975,345	26,016,886	
Cash Funds	0	0	706	706	
Reappropriated Funds	25,543,803	28,888,046	33,249,989	35,969,471	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Digital Trunk Radio Payments	0	757,614	765,228	756,840	
General Fund	0	287,671	290,562	756,840	
Cash Funds	0	0	7	0	
Reappropriated Funds	0	469,943	474,659	0	
Federal Funds	0	0	0	0	
CORE Operations	<u>1,258,302</u>	<u>799,880</u>	<u>252,577</u>	<u>746,012</u>	
General Fund	779,044	495,368	156,376	463,057	
Cash Funds	0	0	0	0	
Reappropriated Funds	479,258	304,512	96,201	282,955	
Federal Funds	0	0	0	0	
IT Systems Interoperability	<u>1,597,975</u>	<u>1,160,367 2.1</u>	<u>5,503,473</u>	<u>5,503,473</u>	
General Fund	1,597,975	1,160,367	2,135,337	2,135,337	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	3,368,136	3,368,136	
Federal Funds	0	0	0	0	
Enterprise Content Management	<u>727,520</u>	<u>383,404 1.1</u>	<u>727,520</u>	<u>727,520</u>	
General Fund	462,614	383,397	462,614	463,206	
Cash Funds	0	0	0	0	
Reappropriated Funds	264,906	7	264,906	264,314	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (B) Information Technology	48,942,157	55,602,248	71,778,724	77,087,293	7.4%
<i>FTE</i>	<u>0.0</u>	<u>16.5</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0%</u>
General Fund	21,370,690	23,287,927	29,743,752	32,621,532	9.7%
Cash Funds	0	0	713	706	(1.0%)
Reappropriated Funds	27,571,467	32,314,321	42,034,259	44,465,055	5.8%
Federal Funds	0	0	0	0	0.0%

(C) Operations

Vehicle Lease Payments	<u>1,186,089</u>	<u>1,259,101</u>	<u>1,436,690</u>	<u>1,612,874</u> *
General Fund	584,961	674,478	708,335	795,262
Cash Funds	0	0	0	0
Reappropriated Funds	601,128	584,623	728,355	817,612
Federal Funds	0	0	0	0
Leased Space	<u>899,249</u>	<u>1,716,794</u>	<u>1,780,728</u>	<u>1,780,728</u>
General Fund	503,379	595,779	595,779	595,779
Cash Funds	0	0	0	0
Reappropriated Funds	395,870	1,121,015	1,184,949	1,184,949
Federal Funds	0	0	0	0
Capitol Complex Leased Space	<u>1,364,606</u>	<u>1,331,604</u>	<u>1,349,084</u>	<u>1,424,401</u>
General Fund	566,227	555,332	562,073	600,877
Cash Funds	0	0	0	0
Reappropriated Funds	798,379	776,272	787,011	823,524
Federal Funds	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Annual Depreciation-Lease Equivalent Payments	<u>4,981,783</u>	<u>4,053,655</u>	<u>7,602,488</u>	<u>6,916,406</u>	
General Fund	4,981,783	4,053,655	7,602,488	6,916,406	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	<u>11,070,199</u>	<u>6,902,318</u>	<u>10,128,145</u>	<u>10,128,145</u>	
General Fund	8,283,368	6,902,318	8,283,368	8,283,374	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,786,831	0	1,844,777	1,844,771	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (C) Operations	19,501,926	15,263,472	22,297,135	21,862,554	(1.9%)
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	14,919,718	12,781,562	17,752,043	17,191,698	(3.2%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	4,582,208	2,481,910	4,545,092	4,670,856	2.8%
Federal Funds	0	0	0	0	0.0%

(D) Special Purpose

Buildings and Grounds Rental	<u>992,033</u>	<u>587,026</u>	<u>1,195,501</u>	<u>1,195,501</u>
<i>FTE</i>	0.0	0.0	6.5	6.5
General Fund	0	0	0	0
Cash Funds	992,033	587,026	1,195,501	1,195,501
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
State Garage Fund	<u>406,581</u>	<u>507,660</u>	<u>765,145</u>	<u>780,519</u>
<i>FTE</i>	0.5	1.5	2.6	2.6
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	406,581	507,660	765,145	780,519
Federal Funds	0	0	0	0
Injury Prevention Program	<u>106,755</u>	<u>105,777</u>	<u>105,777</u>	<u>105,777</u>
General Fund	70,251	70,251	70,251	70,290
Cash Funds	0	0	0	0
Reappropriated Funds	36,504	35,526	35,526	35,487
Federal Funds	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SNAP Quality Assurance	<u>1,184,221</u>	<u>739,182</u>	<u>1,351,559</u>	<u>1,451,692</u>	
FTE	11.9	13.8	15.3	15.3	
General Fund	599,783	0	653,706	694,171	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	584,438	739,182	697,853	757,521	
Administrative Review Unit	<u>3,355,801</u>	<u>837,912</u>	<u>4,331,287</u>	<u>4,599,691</u>	
FTE	29.6	32.9	41.9	42.4	
General Fund	2,756,463	225,143	3,441,959	3,706,715	
Cash Funds	14,489	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	584,849	612,769	889,328	892,976	
Records and Reports of Child Abuse and Neglect	<u>0</u>	<u>(-44,113)</u>	<u>270,520</u>	<u>440,131</u>	
FTE	0.0	4.3	2.0	4.0	
General Fund	0	(44,113)	270,520	386,261	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	53,870	
Quality Assurance Youth Services	<u>0</u>	<u>26,206</u>	<u>744,083</u>	<u>772,351</u>	
FTE	0.0	1.2	7.0	7.0	
General Fund	0	26,206	744,083	772,351	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	<u>113,928</u>	<u>72,225</u>	<u>223,975</u>	<u>227,776</u>	
FTE	0.0	0.6	1.0	1.0	
General Fund	52,476	68,536	118,679	122,515	
Cash Funds	0	0	0	0	
Reappropriated Funds	61,452	3,689	105,148	105,113	
Federal Funds	0	0	148	148	
2-1-1 Human Services Referral Service	<u>2,000,000</u>	<u>1,000,000</u>	<u>1,560,581 1.0</u>	<u>1,560,581 1.0</u>	
General Fund	2,000,000	1,000,000	1,560,581	1,560,581	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Reading Services for the Blind	<u>0</u>	<u>0</u>	<u>0</u>	<u>860,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	860,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado Commission for the Deaf, Hard of Hearing, and Deafblind	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,495,335</u>	
FTE	0.0	0.0	0.0	14.8	
General Fund	0	0	0	366	
Cash Funds	0	0	0	3,381,087	
Reappropriated Funds	0	0	0	113,882	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL - (D) Special Purpose	8,159,319	3,831,875	10,548,428	15,489,354	46.8%
<i>FTE</i>	<u>42.0</u>	<u>54.3</u>	<u>77.3</u>	<u>94.6</u>	<u>22.4%</u>
General Fund	5,478,973	1,346,023	6,859,779	7,313,250	6.6%
Cash Funds	1,006,522	587,026	1,195,501	5,436,588	354.8%
Reappropriated Funds	504,537	546,875	905,819	1,035,001	14.3%
Federal Funds	1,169,287	1,351,951	1,587,329	1,704,515	7.4%
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>64,574</u>	<u>3,301</u>	<u>484,422</u>	<u>499,404</u> *	
General Fund	0	0	0	0	
Cash Funds	18,878	3,179	314,024	323,549	
Reappropriated Funds	45,696	122	37,695	38,586	
Federal Funds	0	0	132,703	137,269	
SUBTOTAL - (E) Indirect Cost Assessment	64,574	3,301	484,422	499,404	3.1%
<i>FTE</i>	<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	0.0%
Cash Funds	18,878	3,179	314,024	323,549	3.0%
Reappropriated Funds	45,696	122	37,695	38,586	2.4%
Federal Funds	0	0	132,703	137,269	3.4%
TOTAL - (2) Administration and Finance	118,191,504	96,004,099	153,459,719	167,978,714	9.5%
<i>FTE</i>	<u>588.7</u>	<u>606.6</u>	<u>565.5</u>	<u>593.4</u>	<u>4.9%</u>
General Fund	61,502,897	41,960,190	84,216,039	91,411,396	8.5%
Cash Funds	1,025,400	590,205	1,510,238	5,760,843	281.5%
Reappropriated Funds	54,393,725	51,939,660	66,011,656	68,962,937	4.5%
Federal Funds	1,269,482	1,514,044	1,721,786	1,843,538	7.1%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(3) Office of Children, Youth, and Families

(A) Administration

OCYF Administration	<u>875,382</u>	<u>158,090</u>	<u>922,530</u>	<u>957,695</u>	
FTE	5.4	7.0	4.0	4.0	
General Fund	852,882	141,215	907,749	942,914	
Cash Funds	3,752	(5,601)	4,567	4,567	
Reappropriated Funds	68	168	174	174	
Federal Funds	18,680	22,308	10,040	10,040	

SUBTOTAL - (A) Administration	875,382	158,090	922,530	957,695	3.8%
<i>FTE</i>	<u>5.4</u>	<u>7.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0%</u>
General Fund	852,882	141,215	907,749	942,914	3.9%
Cash Funds	3,752	(5,601)	4,567	4,567	0.0%
Reappropriated Funds	68	168	174	174	0.0%
Federal Funds	18,680	22,308	10,040	10,040	0.0%

(B) Division of Child Welfare

Administration	<u>9,259,790</u>	<u>2,904,583</u>	<u>9,394,512</u>	<u>9,895,408</u>	
FTE	67.3	70.1	73.3	73.3	
General Fund	7,876,180	1,409,975	7,949,044	8,444,462	
Cash Funds	0	0	0	0	
Reappropriated Funds	40,805	28,607	350,837	352,543	
Federal Funds	1,342,805	1,466,001	1,094,631	1,098,403	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
County IT Support	<u>1,347,803</u>	<u>1,850,390</u>	<u>1,800,000</u>	<u>1,800,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	910,342	1,170,000	1,170,000	1,170,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	437,461	680,390	630,000	630,000	
Colorado Trails	<u>6,805,738</u>	<u>7,519,498</u>	<u>8,436,769</u>	<u>8,427,977</u>	
General Fund	5,018,736	5,395,168	5,495,052	5,489,337	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	49,486	49,486	
Federal Funds	1,787,002	2,124,330	2,892,231	2,889,154	
Continuous Quality Improvement	<u>445,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	5.9	0.3	0.0	0.0	
General Fund	434,402	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	11,439	0	0	0	
Training	<u>5,178,805</u>	<u>5,007,011</u>	<u>6,884,413</u>	<u>6,924,962</u>	
FTE	4.9	5.9	7.0	7.0	
General Fund	3,468,529	3,346,144	3,726,651	3,746,605	
Cash Funds	0	0	61,224	61,224	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,710,276	1,660,867	3,096,538	3,117,133	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Foster and Adoptive Parent Recruitment, Training, and Support	<u>1,348,010</u>	<u>864,743</u>	<u>1,643,222</u>	<u>1,652,048</u>	
FTE	1.6	2.1	2.0	2.0	
General Fund	1,146,298	713,584	1,231,254	1,240,080	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	201,712	151,159	411,968	411,968	
Adoption and Relative Guardianship Assistance	<u>50,229,808</u>	<u>59,391,019</u>	<u>63,518,022</u>	<u>47,289,964</u>	
General Fund	25,312,892	32,755,905	28,958,776	25,383,054	
Cash Funds	0	0	5,560,070	4,765,465	
Reappropriated Funds	0	0	0	0	
Federal Funds	24,916,916	26,635,114	28,999,176	17,141,445	
Child Welfare Services	<u>306,956,749</u>	<u>316,990,473</u>	<u>432,652,609</u>	<u>448,219,436</u>	
General Fund	218,673,083	226,202,676	221,928,478	226,170,026	
Cash Funds	0	0	85,341,674	86,898,357	
Reappropriated Funds	0	0	14,383,230	14,383,230	
Federal Funds	88,283,666	90,787,797	110,999,227	120,767,823	
County Level Child Welfare Staffing	<u>25,917,600</u>	<u>26,838,072</u>	<u>38,133,279</u>	<u>38,133,279</u>	
General Fund	20,152,502	20,757,077	29,316,154	29,316,154	
Cash Funds	0	0	3,833,874	3,833,874	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,765,098	6,080,995	4,983,251	4,983,251	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Residential Placements for Children with Intellectual and Developmental Disabilities	<u>3,009,708</u>	<u>3,053,790</u>	<u>3,865,658</u>	<u>3,873,228</u>	
FTE	1.5	0.0	2.0	2.0	
General Fund	2,980,300	3,024,757	3,850,918	3,858,488	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	29,408	29,033	14,740	14,740	
Child Welfare Prevention and Intervention Services	<u>0</u>	<u>0</u>	<u>598,953</u>	<u>598,953</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	598,953	598,953	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Welfare Legal Representation	<u>1,690,495</u>	<u>4,577,506</u>	<u>11,477,216</u>	<u>11,477,216</u>	
General Fund	0	0	0	0	
Cash Funds	1,690,495	4,577,506	11,477,216	11,477,216	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Family and Children's Programs	<u>50,547,906</u>	<u>57,436,292</u>	<u>60,743,979</u>	<u>57,179,388</u>	
General Fund	42,751,614	44,757,306	51,122,806	48,122,806	
Cash Funds	0	0	6,350,702	5,978,029	
Reappropriated Funds	0	0	0	0	
Federal Funds	7,796,292	12,678,986	3,270,471	3,078,553	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Performance-based Collaborative Management					
Incentives	<u>5,407,646</u>	<u>6,630,178</u>	<u>6,665,039</u>	<u>6,665,039</u>	
General Fund	2,500,000	5,665,039	2,500,000	2,500,000	
Cash Funds	2,907,646	965,139	3,000,000	3,000,000	
Reappropriated Funds	0	0	1,165,039	1,165,039	
Federal Funds	0	0	0	0	
Collaborative Management Program Administration and Evaluation					
FTE	<u>0.6</u>	<u>1.0</u>	<u>3.5</u>	<u>3.5</u>	
General Fund	359,550	471,769	550,218	555,341	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Collaborative Management Cash Fund					
General Fund	<u>0</u>	<u>0</u>	<u>1,165,039</u>	<u>1,165,039</u>	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Independent Living Programs	<u>3,747,152</u>	<u>1,755,509</u>	<u>2,725,624</u>	<u>2,754,300</u>	
FTE	3.5	3.7	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,747,152	1,755,509	2,725,624	2,754,300	
Federal Child Abuse Prevention and Treatment Act Grant	<u>1,301,064</u>	<u>1,758,244</u>	<u>545,183</u>	<u>565,457</u>	
FTE	4.0	4.3	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,301,064	1,758,244	545,183	565,457	
Hotline for Child Abuse and Neglect	<u>2,058,490</u>	<u>2,238,223</u>	<u>3,492,513</u>	<u>3,545,823</u>	
FTE	5.6	5.5	6.0	6.0	
General Fund	1,964,071	2,138,198	3,442,125	3,495,435	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	94,419	100,025	50,388	50,388	
Public Awareness Campaign for Child Welfare	<u>971,819</u>	<u>918,484</u>	<u>1,016,467</u>	<u>1,020,671</u>	
FTE	0.4	1.0	1.0	1.0	
General Fund	971,819	918,484	1,016,467	1,020,671	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Adoption Savings	<u>845,328</u>	<u>888,982</u>	<u>1,852,553</u>	<u>1,852,553</u>	
General Fund	0	0	0	0	
Cash Funds	845,328	888,982	1,852,553	1,852,553	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Foster Youth Successful Transition to Adulthood Grant Program Fund	<u>712,950</u>	<u>1,134,609</u>	<u>1,134,609</u>	<u>1,134,609</u>	
General Fund	712,950	1,134,609	1,134,609	1,134,609	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Foster Youth Successful Transition to Adulthood Grant Program	<u>627,600</u>	<u>1,101,822</u>	<u>1,134,609</u>	<u>1,134,609</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	627,600	1,101,822	1,134,609	1,134,609	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Fostering Opportunities	<u>0</u>	<u>1,378,262</u> 0.3	<u>1,582,485</u>	<u>1,582,485</u>	
General Fund	0	1,378,262	1,582,485	1,582,485	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Preventing Youth Homelessness	<u>0</u>	<u>2,920,683</u>	<u>4,620,978</u>	<u>4,622,202</u>	
FTE	0.0	0.3	4.3	4.3	
General Fund	0	2,920,683	4,572,592	4,573,816	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	48,386	48,386	
Child Welfare Licensing	<u>177,476</u>	<u>128,018</u>	<u>348,761</u>	<u>364,606</u>	
FTE	0.0	0.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	177,476	128,018	348,761	364,606	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Provider Incentives	<u>0</u>	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>	
General Fund	0	1,780,137	1,780,137	1,780,137	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
High-Acuity Treatment and Services	0	0	<u>14,289,312</u> 8.3	<u>8,959,171</u> 10.0	
General Fund	0	0	8,304,424	8,865,202	
Cash Funds	0	0	5,900,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	84,888	93,969	
SUBTOTAL - (B) Division of Child Welfare	478,947,328	509,538,297	682,052,159	673,173,901	(1.3%)
<i>FTE</i>	<u>95.3</u>	<u>94.5</u>	<u>118.4</u>	<u>120.1</u>	<u>1.4%</u>
General Fund	335,233,268	355,939,773	380,797,229	379,613,747	(0.3%)
Cash Funds	5,620,945	6,559,645	124,325,027	118,830,277	(4.4%)
Reappropriated Funds	668,405	1,130,429	17,083,201	17,084,907	0.0%
Federal Funds	137,424,710	145,908,450	159,846,702	157,644,970	(1.4%)

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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(C) Division of Youth Services

(I) Administration

Program Administration	<u>1,447,320</u>	<u>0</u>	<u>1,433,952</u>	<u>1,595,192</u>	
FTE	13.3	12.7	12.3	12.3	
General Fund	1,447,320	0	1,433,952	1,595,192	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Victim Assistance	 <u>35,276</u>	 <u>35,276</u>	 <u>47,170</u>	 <u>50,654</u>	
FTE	0.3	0.3	0.3	0.3	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	35,276	35,276	47,170	50,654	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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SUBTOTAL -	1,482,596	35,276	1,481,122	1,645,846	11.1%
<i>FTE</i>	<u>13.6</u>	<u>13.0</u>	<u>12.6</u>	<u>12.6</u>	<u>0.0%</u>
General Fund	1,447,320	0	1,433,952	1,595,192	11.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	35,276	35,276	47,170	50,654	7.4%
Federal Funds	0	0	0	0	0.0%

(II) Institutional Programs

Program Administration	<u>74,119,022</u>	<u>2,207,369</u>	<u>81,984,608</u>	<u>88,821,367</u>	
<i>FTE</i>	898.3	914.0	958.5	956.5	
General Fund	72,810,807	1,000,000	80,677,063	86,783,655	
Cash Funds	0	0	0	70,000	
Reappropriated Funds	0	0	1,294,469	1,320,476	
Federal Funds	1,308,215	1,207,369	13,076	647,236	
Medical Services	<u>13,131,503</u>	<u>3,041,410</u>	<u>14,313,659</u>	<u>16,417,513</u>	
<i>FTE</i>	86.5	88.7	84.2	94.2	
General Fund	13,131,503	3,041,410	14,313,659	16,417,513	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Educational Programs	<u>9,410,647</u>	<u>5,322,790</u>	<u>9,244,582</u>	<u>9,576,482</u>	
FTE	50.8	54.8	45.9	45.9	
General Fund	8,798,676	4,660,771	8,797,139	9,090,545	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	350,005	350,413	
Federal Funds	611,971	662,019	97,438	135,524	
DYC Education Support	<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	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Prevention/Intervention Services	<u>47,465</u>	<u>50,000</u>	<u>50,886</u>	<u>50,886</u>	
FTE	0.0	0.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	50,886	50,886	
Federal Funds	47,465	50,000	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
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SUBTOTAL -	97,102,679	11,015,611	105,987,777	115,260,290	8.7%
<i>FTE</i>	<u>1035.6</u>	<u>1057.5</u>	<u>1089.6</u>	<u>1097.6</u>	<u>0.7%</u>
General Fund	95,135,028	9,096,223	104,181,903	112,685,755	8.2%
Cash Funds	0	0	0	70,000	0.0%
Reappropriated Funds	0	0	1,695,360	1,721,775	1.6%
Federal Funds	1,967,651	1,919,388	110,514	782,760	608.3%

(III) Community Programs

Program Administration	<u>7,038,524</u>	<u>1,093,660</u>	<u>8,760,025</u>	<u>9,556,173</u>	
<i>FTE</i>	75.7	74.1	86.9	86.9	
General Fund	6,810,574	923,106	7,930,178	8,597,995	
Cash Funds	0	0	0	98,734	
Reappropriated Funds	164,870	134,031	169,073	179,895	
Federal Funds	63,080	36,523	660,774	679,549	
 Purchase of Contract Placements	 <u>4,103,017</u>	 <u>3,809,128</u>	 <u>7,908,935</u>	 <u>8,644,016</u>	
General Fund	4,086,533	3,646,412	7,028,482	7,656,173	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	472,315	538,832	
Federal Funds	16,484	162,716	408,138	449,011	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Managed Care Project	<u>1,557,778</u>	<u>1,608,675</u>	<u>1,636,688</u>	<u>40,058</u>	
General Fund	1,519,652	1,569,405	1,596,630	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	38,126	39,270	40,058	40,058	
Federal Funds	0	0	0	0	
S.B. 91-94 Programs	<u>15,445,982</u>	<u>16,225,579 0.5</u>	<u>16,936,531 1.0</u>	<u>18,735,372 1.0</u>	
General Fund	12,430,396	13,116,347	13,590,418	15,389,259	
Cash Funds	3,015,586	3,109,232	3,346,113	3,346,113	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Parole Program Services	<u>3,692,593</u>	<u>3,299,737</u>	<u>3,713,520</u>	<u>3,713,520</u>	
General Fund	3,692,593	3,299,737	3,713,520	3,713,520	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Juvenile Sex Offender Staff Training	<u>41,733</u>	<u>32,635</u>	<u>45,548</u>	<u>45,548</u>	
General Fund	5,000	1,607	7,120	7,120	
Cash Funds	36,733	31,028	38,428	38,428	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
SUBTOTAL -	31,879,627	26,069,414	39,001,247	40,734,687	4.4%
<i>FTE</i>	<u>75.7</u>	<u>74.6</u>	<u>87.9</u>	<u>87.9</u>	<u>0.0%</u>
General Fund	28,544,748	22,556,614	33,866,348	35,364,067	4.4%
Cash Funds	3,052,319	3,140,260	3,384,541	3,483,275	2.9%
Reappropriated Funds	202,996	173,301	681,446	758,785	11.3%
Federal Funds	79,564	199,239	1,068,912	1,128,560	5.6%
SUBTOTAL - (C) Division of Youth Services	130,464,902	37,120,301	146,470,146	157,640,823	7.6%
<i>FTE</i>	<u>1,124.9</u>	<u>1,145.1</u>	<u>1,190.1</u>	<u>1,198.1</u>	<u>0.7%</u>
General Fund	125,127,096	31,652,837	139,482,203	149,645,014	7.3%
Cash Funds	3,052,319	3,140,260	3,384,541	3,553,275	5.0%
Reappropriated Funds	238,272	208,577	2,423,976	2,531,214	4.4%
Federal Funds	2,047,215	2,118,627	1,179,426	1,911,320	62.1%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
(D) Division of Community Programs					
Juvenile Parole Board	<u>359,737</u>	<u>143,287</u>	<u>413,461</u>	<u>452,406</u>	
FTE	3.0	3.0	3.2	3.2	
General Fund	274,730	61,312	293,758	322,927	
Cash Funds	0	0	0	0	
Reappropriated Funds	85,007	81,975	119,703	129,479	
Federal Funds	0	0	0	0	
 Tony Grampsas Youth Services Program	 <u>11,184,763</u>	 <u>10,624,003</u>	 <u>13,382,009</u>	 <u>11,950,553</u>	
FTE	4.6	5.5	3.0	3.0	
General Fund	3,219,206	3,585,337	4,724,855	3,231,622	
Cash Funds	7,465,729	6,537,900	8,155,538	8,214,811	
Reappropriated Funds	499,828	500,766	501,616	504,120	
Federal Funds	0	0	0	0	
 Interagency Prevention Programs Coordination	 <u>144,734</u>	 <u>16,611</u>	 <u>153,164</u>	 <u>156,714</u>	
FTE	1.0	1.2	1.0	1.0	
General Fund	144,734	16,611	153,164	156,714	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
General Fund	0	0	0	0	
Cash Funds	500,000	500,000	500,000	500,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
Domestic Abuse Program	<u>1,548,786</u>	<u>1,112,040</u>	<u>1,990,554</u>	<u>2,034,326</u>	
FTE	3.1	3.3	2.7	2.7	
General Fund	0	994,923	0	0	
Cash Funds	919,109	(509,232)	1,360,877	1,404,649	
Reappropriated Funds	0	0	0	0	
Federal Funds	629,677	626,349	629,677	629,677	
SUBTOTAL - (D) Division of Community Programs	13,738,020	12,395,941	16,439,188	15,093,999	(8.2%)
FTE	<u>11.7</u>	<u>13.0</u>	<u>9.9</u>	<u>9.9</u>	<u>0.0%</u>
General Fund	3,638,670	4,658,183	5,171,777	3,711,263	(28.2%)
Cash Funds	8,884,838	6,528,668	10,016,415	10,119,460	1.0%
Reappropriated Funds	584,835	582,741	621,319	633,599	2.0%
Federal Funds	629,677	626,349	629,677	629,677	0.0%
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>11,282,526</u>	<u>12,027,660</u>	<u>14,961,263</u>	<u>15,473,940</u> *	
General Fund	0	0	0	0	
Cash Funds	314,122	515,358	288,136	296,875	
Reappropriated Funds	5,062	4,013	79,226	81,098	
Federal Funds	10,963,342	11,508,289	14,593,901	15,095,967	
SUBTOTAL - (E) Indirect Cost Assessment	11,282,526	12,027,660	14,961,263	15,473,940	3.4%
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	0.0%
Cash Funds	314,122	515,358	288,136	296,875	3.0%
Reappropriated Funds	5,062	4,013	79,226	81,098	2.4%
Federal Funds	10,963,342	11,508,289	14,593,901	15,095,967	3.4%

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	Request vs. Appropriation
TOTAL - (3) Office of Children, Youth, and Families	635,308,158	571,240,289	860,845,286	862,340,358	0.2%
<i>FTE</i>	<u>1,237.3</u>	<u>1,259.6</u>	<u>1,322.4</u>	<u>1,332.1</u>	<u>0.7%</u>
General Fund	464,851,916	392,392,008	526,358,958	533,912,938	1.4%
Cash Funds	17,875,976	16,738,330	138,018,686	132,804,454	(3.8%)
Reappropriated Funds	1,496,642	1,925,928	20,207,896	20,330,992	0.6%
Federal Funds	151,083,624	160,184,023	176,259,746	175,291,974	(0.5%)
TOTAL - Department of Human Services	877,002,899	982,575,165	1,191,213,923	1,206,923,120	1.3%
<i>FTE</i>	<u>1,851.8</u>	<u>1,895.5</u>	<u>1,916.0</u>	<u>1,949.8</u>	<u>1.8%</u>
General Fund	616,130,473	503,426,738	662,428,819	734,960,811	10.9%
Cash Funds	24,283,130	24,313,731	211,374,521	146,625,902	(30.6%)
Reappropriated Funds	83,550,847	78,458,219	115,916,106	119,748,775	3.3%
Federal Funds	153,038,449	376,376,477	201,494,477	205,587,632	2.0%

Appendix B: OCYF Glossary

Balance of State (BOS) and 11 Large: The “11 Large” refers to the counties that make up over 80.0 percent of the child welfare capped allocations (Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer, Mesa, Pueblo, and Weld). The remaining 53 counties are referred to as the “Balance of State” or “BOS”.

The Block: Colloquial name for the Child Welfare Services line item, which is the largest line item in Child Welfare and largest portion of the capped allocations. The line item is the primary source of funds for counties to administer child welfare services. Funding is 20.0 percent local funds, and the remaining 80.0 percent is eligible for a maximum 50/50 General Fund/Federal Funds split.

Capped Allocation: A capped amount of funds distributed to counties by the State for the purpose of providing direct services. In child welfare, “capped allocations” refers to three line items distributed to counties by DHS with input from the Child Welfare Allocation Committee. The line items are Child Welfare Services (known as “the Block”), Family and Children’s Programs (known as “Core Services”), and County Staffing (known as “242 funding”). The capped allocations totaled \$531.5 million total funds in FY 2024-25 and made up 77.8 percent of total Child Welfare funding.

Chafee Program: Provides federal and state funded assistance to foster youth transitioning to independent adulthood with education, employment, housing, financial management, and mentorship through age 25.

Child Abuse Prevention Treatment Act (CAPTA): Federal law that established national definitions regarding child abuse and neglect and formula funding for states to support child protection services.

Child Protection Ombudsman (CPO): An independent agency in the Judicial Department that researches complaints related to child protection and makes funding and policy recommendations to the General Assembly.

Child Welfare Allocation Committee (CWAC): Regularly reviews the child welfare allocation model to provide input to CDHS. Consists of 13 members, including 3 representatives from CDHS and 10 representatives from county departments of human services.

Collaborative Management Program (CMP): Created in H.B. 04-1451 to promote collaboration and cost-sharing among agencies involved in services for children at the county level. The goals and participation in CMPs varies greatly by county, and may include agencies such as the county department of human services, school district, health department, judicial district, law enforcement, youth services, mental health providers, and others.

Colorado Youth Detention Continuum (CYDC)/S.B. 91-094 Services: Supports community-based programs for pre-adjudicated and sentenced youth. Services include

community-based screening and assessment to determine detention needs and community supervision strategies.

Core Services: Colloquial name for the Family and Children’s Programs line item and one of three line items that make up the capped allocations. The line was established as the result of a Child Welfare Settlement Agreement in 1995 and supplements funding from the Block for the provision of services for youth at imminent risk of out-of-home placement.

County close: The State Department of Human Services may allocate any unexpended money from the capped allocations to counties that have overspent under the direction of the Child Welfare Allocation Committee (Section 26-5-104 (7)(a.5), C.R.S.). The process of best truing-up the allocations with county expenditures is referred to as “county close”. The child welfare county close process is outlined in Appendix C.

County Staffing (or 242 Funding): Colloquial name for the County Level Child Welfare Staffing line item, one of three line items that make up the capped allocations. The line was created in S.B. 15-242 (County Child Welfare Staff) to provide dedicated funding for additional county staff following a performance audit and workload study.

Crossover youth: Youth currently involved in, or history with, both the juvenile justice system and the child welfare system. Each judicial district may define crossover differently.

Direct File: Process to charge juveniles over the age of 16 charged of certain crimes in adult criminal court rather than adjudication in juvenile court. Direct files can lead to extended detention stays.

Emergency release: Court ordered immediate release from secure youth detention, and granted temporary physical and legal custody of a youth to the county department of human services for placement.

Family First Prevention Services Act (Family First, FFPSA): Federal law passed in 2018 that revised Title IV-E and IV-B of the Social Security Act with the intent of increasing access to preventative services and reducing the placement of youth in congregate care. The bill created the QRTP and PRTF placement types.

Guardian ad litem (GAL): An individual appointed by a court to represent the best interests of a child or incapacitated person.

IMPACT Program/ Managed Care Project: An agreement between Boulder County and DYS that provides dedicated funding for Boulder to independently manage its youth commitment and parole populations. The program has a dedicated line item in DYS that included \$1.6 million total funds in FY 2024-25, and also receives funding from the Colorado Youth Detention Continuum (CYDC) and the Collaborative Management Program (CMP).

Juvenile Assessment Center (JAC): Multi-disciplinary, community-based center that provides services to youth and families, including but not limited to detention screening, case management, and therapeutic intervention (Section 19-1-103 (13), C.R.S.). JACs may

collaborate with and receive funding from county departments of human services, school districts, judicial districts, law enforcement, and DYS.

Juvenile Detention Screening and Assessment Guide (JDSAG): Screen tool that makes placement recommendations for pre-adjudicated youth upon arrest.

Kinship Foster Care: Foster care placement where youth are placed with kin, such as a relative of the child, a person ascribed by the family as having a family-like relationship with the child, or a person who has had a prior significant relationship with the child. Kinship foster care placements may be certified or non-certified.

Permanency: Permanent, stable living situation for a child. For children in foster care, permanency could include reunification with their family of origin, adoption, or relative guardianship.

Psychiatric Residential Treatment Facility (PRTF): Inpatient facility that provides psychiatric care for children and youth who have severe mental illness or substance abuse disorders and require 24-hour specialized care. PRTF is the highest level of residential care and is funded by Medicaid through HCPF.

Qualified Residential Treatment Program (QRTP): Inpatient facility that provides residential trauma-informed treatment designed to address the needs of children with serious emotional or behavioral disorders.

Recidivism: States and programs define recidivism differently. The Division of Youth Services measures recidivism as an adjudication or conviction for a new felony or misdemeanor offense that occurred within 1-3 years of discharge from DYS.

Relative Guardianship Assistance Program (RGAP): Provides financial assistance to relative guardians, non-relative guardians, and legal custodians in a defined manner based on the individual needs of the child through county agreements. RGAP is an entitlement program, requiring the State to reimburse counties 90.0 percent of the cost of the program even if that requires an over-expenditure of the appropriation.

Residential Child Care Facility (RCCF): Out-of-home placement prior to the implementation of Family First. Beginning July 1, 2022, RCCFs had to become certified as QRTPs or PRTFs to receive federal reimbursement.

Title IV-E: Refers to Title IV-E (4E) of the Social Security Act, and is the primary source of federal funds for child welfare in Colorado.

Tony Gramsas Youth Services Program (TGYS): Grant program that supports community-based organizations for prevention and intervention programs related to youth crime and violence.

Trails: Statewide child welfare case management information system for the state and county departments of human services and Division of Youth Services.

Youth Commitment: Secure placement for youth sentenced to the Department of Human Services following judicial proceedings. Youth must be under 18 to be sentenced to commitment, but may remain with the Department of Human Services rather than the adult corrections system until age 21.

Youth Detention: Secure placement for youth after arrest while awaiting judicial proceedings. Youth are screened into detention and must have a detention hearing within 48 hours to confirm or deny the placement. Youth may be placed in state-operated or privately-operated youth centers.

Youth Detention Bed Cap: The number of juvenile detention beds statewide is limited to 215 (Section 19-2.5-1514, C.R.S.). The Department of Human Services is required to create catchment areas for youth in detention to be placed near the judicial district in which the juvenile is accused. House Bill 23-1307 established an additional 22 temporary emergency beds that may be used, pursuant to court order, when no beds are otherwise available in a catchment area.

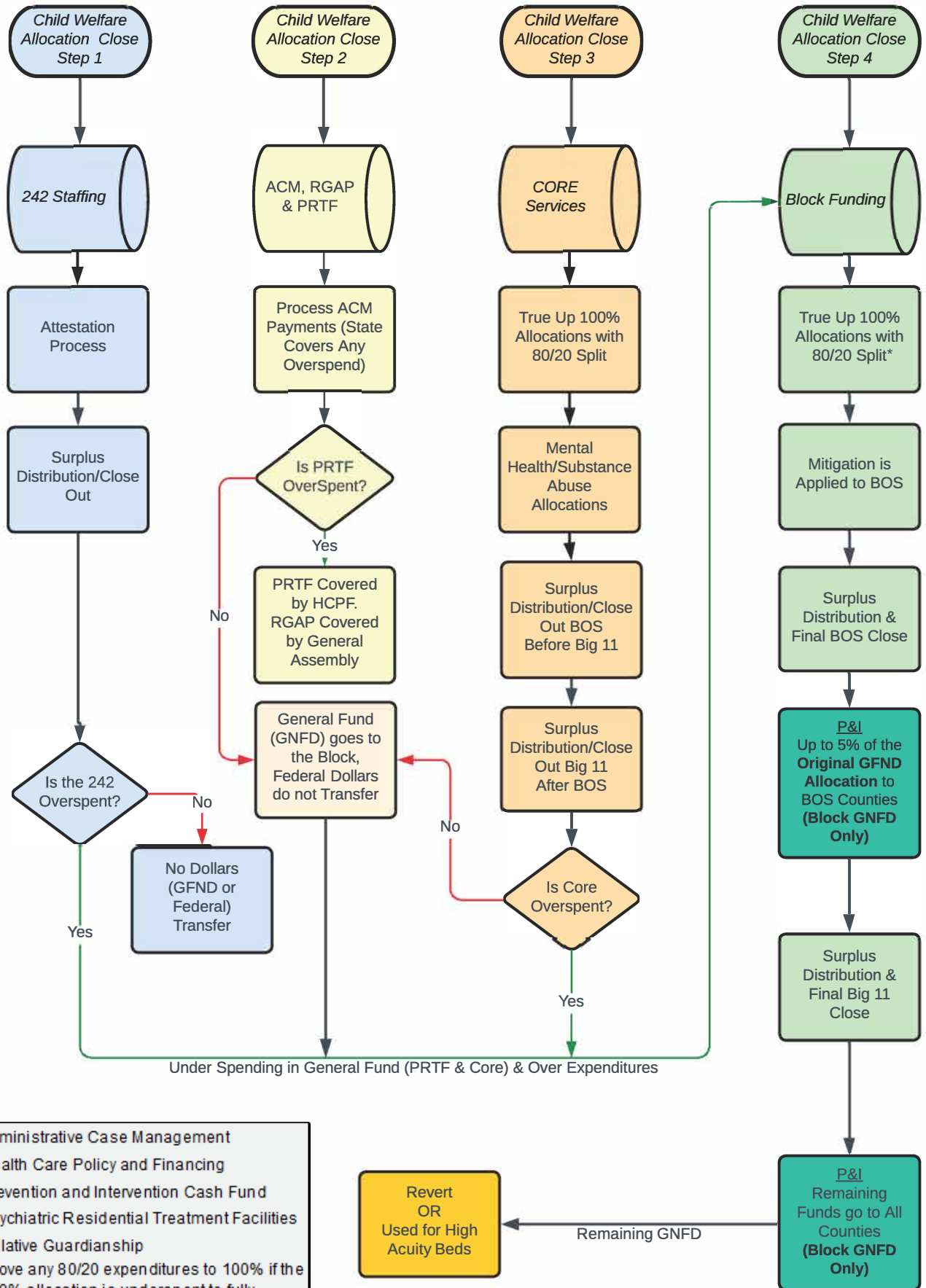
Youthful Offender System (YOS): A Department of Corrections prison in Pueblo for male and female offenders between the ages of 14-25. Youth who convicted of certain crimes committed between the ages of 14-19 and sentenced as adults are sentenced to YOS rather than DYS. Committed youth may also transfer to YOS after turning 21.

Appendix C: County Close Process

The following graphic was originally provided by the Department to the Child Welfare Allocation Committee in September, 2023 to outline the child welfare county close-out process that occurs at the end of the fiscal year to best true-up county expenditures with appropriations.

Child Welfare Closeout Flow Chart

Jamison Lee | September 1, 2023



ACM Administrative Case Management
 HCPF Health Care Policy and Financing
 P&I Prevention and Intervention Cash Fund
 PRTF Psychiatric Residential Treatment Facilities
 RGAP Relative Guardianship
 Notes: *Move any 80/20 expenditures to 100% if the 100% allocation is underspent to fully expend the 100% allocations. Move any overspent 100% allocations to 80/20.

Revert OR Used for High Acuity Beds

Remaining GNFD