



JOINT BUDGET COMMITTEE STAFF FY 2021-22 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Human Services
Division of Child Welfare and Division of Youth Services

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. The Department's FY 2021-22 appropriation consists of 37.5 percent General Fund, 18.5 percent cash funds, 7.7 percent reappropriated funds, and 36.3 percent federal funds.

FY 2021-22 APPROPRIATION AND FY 2022-23 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION:						
S.B. 21-205 (Long Bill)	\$707,781,232	\$442,518,428	\$109,223,469	\$16,716,688	\$139,322,647	1,291.1
Other legislation	1,629,018	1,222,887	102,125	(98,199)	402,205	(22.0)
TOTAL	\$709,410,250	\$443,741,315	\$109,325,594	\$16,618,489	\$139,724,852	1,269.1
FY 2022-23 REQUESTED APPROPRIATION:						
FY 2021-22 Appropriation	\$709,410,250	\$443,741,315	\$109,325,594	\$16,618,489	\$139,724,852	1,269.1
R1 Food service and housekeeping comp.	144,627	144,627	0	0	0	0.0
R3 County Trails refresh and support	1,800,000	1,776,267	0	0	23,733	0.0
R4 Enhancing county child welfare support	421,448	362,445	0	0	59,003	3.8
R5 Community provider rate increase	5,426,157	3,219,656	927,611	83,262	1,195,628	0.0
R6 Facilities management operating resources	75,844	0	1,646	393	73,805	0.0
R7 DYS phone replacement - youth and families	50,000	50,000	0	0	0	0.0
R15 DYS parole and transition case reduction	(533,784)	(533,784)	0	0	0	0.0
R17 Realign child welfare hotline budget	(457,787)	(457,787)	0	0	0	0.0
R18 Realign family and children's programs	(2,562,279)	(2,152,314)	(215,230)	0	(194,735)	0.0
Indirect cost assessments	428,515	0	8,361	2,456	417,698	0.0
Annualize prior year legislation	282,984	307,773	0	0	(24,789)	1.0
Annualize prior year budget actions	1,503,936	2,082,004	(659,809)	6,243	75,498	(1.7)
TOTAL	\$715,989,911	\$448,540,202	\$109,388,173	\$16,710,843	\$141,350,693	1,272.2
INCREASE/(DECREASE)	\$6,579,661	\$4,798,887	\$62,579	\$92,354	\$1,625,841	3.1
Percentage Change	0.7%	0.7%	0.1%	0.6%	1.1%	0.2%

Note: This table only displays Department requests that impact the Divisions of Child Welfare and Youth Services.

R1 FOOD SERVICE AND HOUSEKEEPING COORDINATED COMPENSATION: The request includes an increase of \$144,627 General Fund in FY 2022-23 and ongoing in the Division of Youth Services for salary increases for all food services and housekeeping classified employees. This request was addressed in a previous staff briefing on December 1, 2021.

R3 COUNTY TRAILS REFRESH AND SUPPORT: The request includes an increase of \$1,800,000 total funds, including \$1,776,267 General Fund and \$23,733 federal funds, for FY 2022-23 and ongoing to increase support for county computer support and the Colorado Trails system under the Office of Information and Technology Services. In consultation with JBC staff for Information Technology Projects and Joint Technology Committee (JTC) staff, staff

recommends that the Committee refer this request to the Joint Technology Committee (JTC), pursuant to Joint Rule 45(b). *Additional details are provided in the first issue brief.*

R4 ENHANCING COUNTY CHILD WELFARE SUPPORT: The request includes an increase of \$421,448 total funds and 3.8 FTE, including \$362,445 General Fund and \$59,003 federal funds, in FY 2022-23 and \$405,736 total funds ongoing to create 4.0 new positions to increase state support to counties. The 4.0 FTE would include one permanency specialist, two county intermediaries (CIs), and one monitoring specialist to reduce the caseload of existing FTE within the Department. The request indicates that funding supports an evidence-informed program (Step 3 or 4) as defined in S.B. 21-284 (Evidence-based Evaluation for Budget). *Additional details are provided in the first issue brief.*

R5 COMMUNITY PROVIDER RATE INCREASE: The request includes an increase of \$5.4 million total funds, including \$3.2 million General Fund, in FY 2022-23 and ongoing in the Divisions of Child Welfare and Youth Services for a 1.0 percent provider rate adjustment.

R6 FACILITIES MANAGEMENT OPERATING RESOURCES: The request includes \$75,844 total funds, including \$1,646 cash funds and \$73,805 federal funds, in FY 2022-23 and \$75,635 total fund in FY 2023-24 and ongoing for the Divisions of Child Welfare and Youth Services to address inflationary and operational cost increases in the Office of Operations (Division of Facilities Management). This request was addressed in a previous staff briefing on December 1, 2021.

R7 DYS PHONE REPLACEMENT: The request includes an increase of \$50,000 General Fund in FY 2022-23 and \$150,000 General Fund ongoing to eliminate the current pay-per-use phone system provided to DYS by a private vender to a free phone service provided by the Department.

R15 DYS PAROLE AND TRANSITION SERVICES CASELOAD REDUCTION: The request includes a decrease of \$533,784 General Fund for FY 2022-23 and ongoing to align DYS parole and transition services with decreasing caseload. The Department requested and the Committee approved reductions of \$850,000 General Fund in FY 2020-21 and \$316,216 in FY 2021-22 on a one-time basis to reflect decreases in caseload. This request is a continuation of those actions on an ongoing basis. The request indicates that funding supports a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based Evaluation for Budget).

R17 REALIGN CHILD WELFARE HOTLINE BUDGET: The request includes a one-time decrease of \$457,787 General Fund to the Hotline for Child Abuse and Neglect. The Hotline line item shares line item flexibility with the Training; Foster and Adoptive Parent Recruitment, Training, and Support; Child Welfare Services (Block); and the Family and Children's Programs (Core Services) line items. The request states that under-expenditures in the Hotline line item have historically been used to cover over-expenditures in the Training line item that are not anticipated in FY 2022-23 due to a temporary decrease in Training contracts. The request indicates that funding supports a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based Evaluation for Budget).

R18 REALIGN FAMILY AND CHILDREN'S PROGRAMS: The request includes a one-time decrease of \$2.6 million total funds, including \$2.2 million General Fund and \$194,735 federal funds for child welfare Core Services. The request indicates that funding supports an evidence-informed program (Step 4) as defined in S.B. 21-284 (Evidence-based Evaluation for Budget). *Additional details are provided in the first issue brief.*

INDIRECT COST ASSESSMENT: The request includes a net increase to indirect costs across these Divisions.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net increase of \$282,984 total funds to reflect the FY 2022-23 impact of bills passed in previous sessions for the Divisions of Child Welfare and Youth Services, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 21-1094 Foster youth in transition	\$712,950	\$712,950	\$0	\$0	\$0	0.0
SB 21-276 Childs Residential Enrollment	36,348	36,348	0	0	0	0.5
HB 21-1084 Foster youth drivers' licenses	18,060	18,060	0	0	0	0.0
SB 21-071 Limit juvenile detention	8,126	32,915	0	0	(24,789)	0.5
HB 21-1099 Identify domestic abuse	7,500	7,500	0	0	0	0.0
SB 21-277 Child welfare allocation	(250,000)	(250,000)	0	0	0	0.0
SB 21-278 Out-of-home reimbursement	(250,000)	(250,000)	0	0	0	0.0
TOTAL	\$282,984	\$307,773	\$0	\$0	(\$24,789)	1.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of \$1.5 million total funds to reflect the FY 2022-23 impact of prior year budget actions for the Divisions of Child Welfare and Youth Services, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	\$2,580,645	\$2,467,702	\$34,143	\$6,237	\$72,563	0.0
FY 19-20 R21 Salesforce	1,063	0	48	6	1,009	0.0
FY 21-22 BA2 Excess 4E spending	(694,000)	0	(694,000)	0	0	0.0
FY 18-19 R16 Permanency services	(365,100)	(365,100)	0	0	0	(2.0)
FY 21-22 R2 Family First Act	(18,672)	(20,598)	0	0	1,926	0.3
TOTAL	\$1,503,936	\$2,082,004	(\$659,809)	\$6,243	\$75,498	(1.7)

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R3 COUNTY TRAILS REFRESH AND SUPPORT: This issue summarizes the Department's third prioritized request, R3 County Trails Refresh and Support. The Department request includes an increase of \$1,800,000 total funds, including \$1,776,267 General Fund and \$23,733 federal funds, for FY 2022-23 and ongoing.

R4 ENHANCING COUNTY CHILD WELFARE SUPPORT: This issue details the Department's fourth prioritized request, R4 Enhancing county child welfare support as well as the impact of the federal Family First Prevention and Services Act on county and state caseload.

R18 REALIGN FAMILY AND CHILDREN'S PROGRAMS: This issue summarizes the Department's final request, R18 Realign Family and Children's Programs, as well as legislation impacting county allocations for child welfare.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2020.