



Colorado's Child Welfare Interim Committee: Child Welfare Financing

September 12, 2023

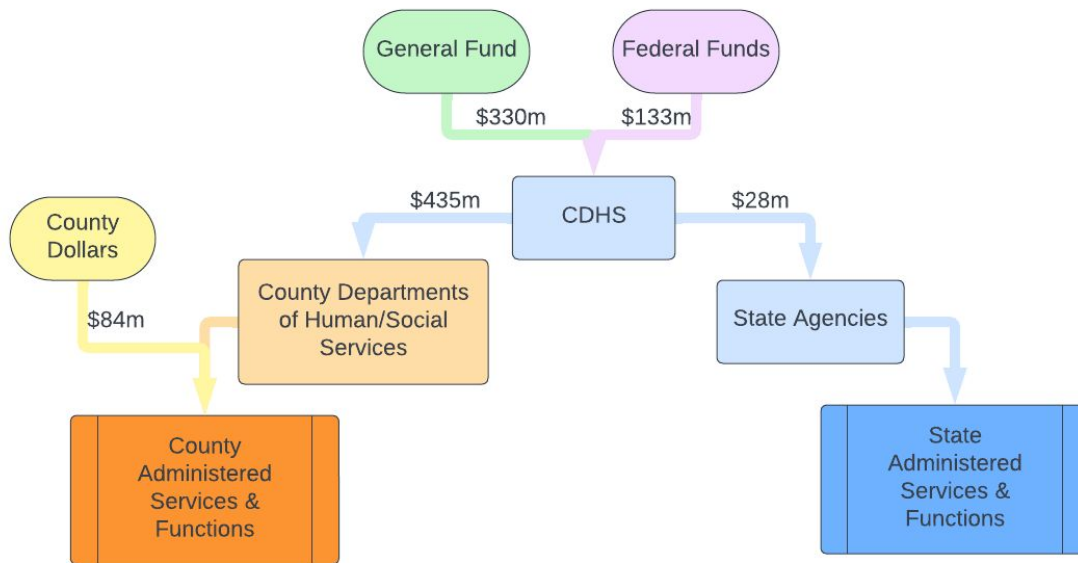


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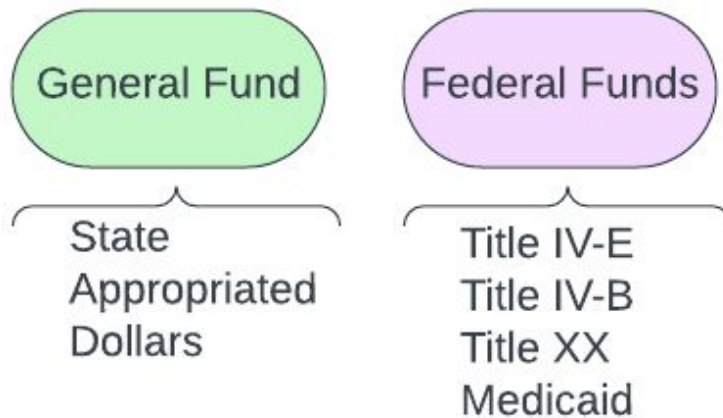
**Office of Children,
Youth & Families**

Division of Child Welfare

Overview



Sources of Funding



State Funding



County Oversight
Child Abuse and Neglect Hotline
Administration
Child Welfare Prevention Capacity Building
Provider Licensing & Monitoring
State-Contracted Residential Bed Pilots
Administration of Grants
Trails

Prevention Funding



Funding for High Acuity Beds



County Administered Child Welfare Services



- County Staff
- Direct Services and Supports to Families
- Case Management
- Child Welfare Prevention Services
- Out-of-Home Placements
- Services to Youth Transitioning to Adulthood
- Adoption Supports and Subsidies

County Line Items




- County Staff
- Direct Services and Supports to Families
- Case Management
- Child Welfare Prevention Services
- Out-of-Home Placements
- Services to Youth Transitioning to Adulthood
- Adoption Supports and Subsidies

Funded across three major line items: **Child Welfare Services Block, 242 Staffing, and Core Services Block**

County Administered Child Welfare Services

SB21-277 requires:

- An updated workload study; and
- A vendor-developed funding model that reflects total funding needs across the child welfare system



Colorado's Child Welfare System Interim Study Committee-Workload Study

September 12, 2023



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History of Child Welfare Staffing Allocation (242)

Original Workload Study: SB 15-242 which is now synonymous with our Staffing Portion, “242 Funding” of the Child Welfare Model.

New Workload Study: SB 21-277, among other things, pushed the Child Welfare Funding Model and the New Workload Study to be completed.



Determination of Suggested Workload and Caseload Standards and Staff Needs

Caseload (by Type) x Average Case Servicing Time = **Workload**

$$\frac{\text{Workload}}{\text{Available Time}} = \text{Required Full Time Equivalent (FTE) Caseworkers}$$

Required
FTE

-

Current
FTE

=

Recommended
Additional
FTE

Workload Study Results

Original Workload Study Recommendations: 696 Staff

Funded from Original Workload Recommendations: 419

Remaining need from Original Workload Recommendations: 277

Total Recommendation for New Workload Study: 343



Colorado's Child Welfare System Interim Study Committee-Funding Model

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The Funding Model

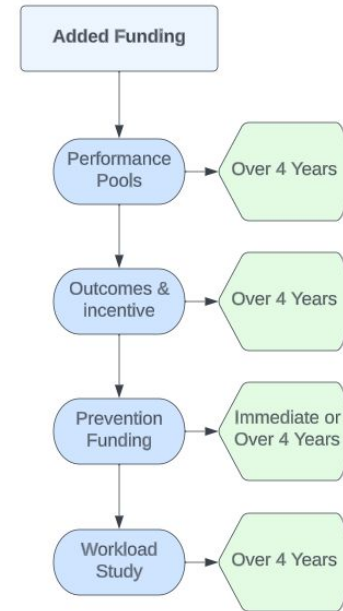


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Summary of the Model

Required Model Components:

- Base Funding total going up 4-5% inflation a year
- Performance Pool
- Outcomes and Incentives Pool
- Prevention Funding
- New Workload Study





THANK YOU.
Questions?



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