

Joint Budget Committee



Supplemental Budget Requests FY 2024-25

Department of Human Services (Office of Children, Youth and Families)

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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

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.

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.

Community Programs subdivision includes funding for programs intended to reduce the need for state interventions, including the Juvenile Justice Parole Board, the Tony Grampsas Youth Services Program, and the Domestic Abuse Program.

Summary of Staff Recommendations

Department of Human Services: Recommended Changes for FY 2024-25

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
Current FY 2024-25 Appropriation	\$2,604,787,014	\$1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
Recommended Changes						
Current FY 2024-25 Appropriation	\$2,604,787,014	1,249,542,319	\$511,926,640	\$227,127,067	\$616,190,988	5,434.3
S1 Adoption increase	4,592,654	5,096,562	1,250,998	0	-1,754,906	0.0
S2 Transitional living home Medicaid	0	-2,582,515	0	2,582,515	0	0.0
S3 NSLP fund source technical correction	300,000	0	300,000	0	0	0.0
S4 Fort Logan G-wing delay	-1,506,062	-1,506,062	0	0	0	-8.4
BHA S1 School screening contract	-1,637,776	-1,637,776	0	0	0	0.0
BHA S2 CYMHTA reduction	-500,000	-500,000	0	0	0	0.0
BHA S3 Circle program reduction	-300,000	-300,000	0	0	0	0.0
SNP DOC food service	616,829	0	0	616,829	0	0.0
SNP HCPF CMBS technical	412,271	193,024	17,686	0	201,561	0.0
SI Commitment contract reduction	-570,000	-570,000	0	0	0	0.0
SI Title IV-E alignment	1,605,583	0	1,605,583	0	0	0.0
SI letternote technical correction	0	0	0	0	0	0.0
Statewide common policies	-1,552,704	-83,356	-97,627	-1,076,078	-295,643	0.0

Department of Human Services: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Recommended FY 2024-25 Appropriation	\$2,606,247,809	\$1,247,652,196	\$515,003,280	\$229,250,333	\$614,342,000	5,425.9
Recommended Increase/-Decrease from 2024-25	\$1,460,795	-\$1,890,123	\$3,076,640	\$2,123,266	-\$1,848,988	-8.4
Percentage Change	0.1%	-0.2%	0.6%	0.9%	-0.3%	-0.2%
FY 2024-25 Executive Request	\$2,610,679,921	\$1,247,652,791	\$513,152,734	\$229,250,333	\$620,624,063	5,434.3
Staff Rec. Above/-Below Request	-\$4,432,112	-\$595	\$1,850,546	\$0	-\$6,282,063	-8.4

This presentation only includes discussion of the highlighted items.

FY 2024-25 Description of Incremental Changes

S1 Adoption increase: The request includes an increase of \$10.1 million total funds for the adoption and relative guardianship program. Amounts include \$4.5 million General Fund. Staff recommends a net increase of \$4.6 million total funds, including \$5.1 million General Fund.

Staff initiated commitment contract reduction: Staff recommends a decrease of \$570,000 General Fund for the purchase of contract placements in the Division of Youth Services for budget balancing due to recent reversions. The line item supports lower security commitment placements and does not impact capacity for youth detention.

Staff initiated Title IV-E alignment: The Department did not submit a request to increase cash fund spending authority from the Title IV-E Administrative Costs Cash Fund. However, the Judicial Department submitted requests that increase reappropriated funds that originate from this cash fund in DHS. Staff requests permission to adjust the cash fund appropriation as necessary to align spending authority in both departments with Committee final action.

BHA S2 Children and youth mental health treatment act (CYMHTA) clarification: The Committee has already approved the staff recommendation to approve the BHA's S2 CYMHTA reduction. The request included a technical error that placed the reduction in the wrong line item. The staff recommendation corrected the error, but did not discuss the difference in the narrative or presentation. This document includes discussion of the difference to clarify the record and Committee action.

Prioritized Supplemental Requests

S1 Adoption increase

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$10,060,349	\$4,527,157	\$1,006,035	\$0	\$4,527,157	0.0
Recommendation	4,592,654	5,096,562	1,250,998	0	-1,754,906	0.0
Staff Recommendation Higher/-Lower	-\$5,467,695	\$569,405	\$244,963	\$0	-\$6,282,063	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that the request is the result of data that was not available when the original appropriation was made.

Request

The Department requests an increase of \$10.1 million total funds, including \$4.5 million General Fund, for the adoption and relative guardianship assistance program in FY 2024-25. The Department has also submitted a budget amendment for \$20.3 million total funds in FY 2025-26 and ongoing that the Committee will consider during figure setting.

Recommendation

Staff recommends a net increase of \$4.6 million total funds, including \$5.1 million General Fund, in FY 2024-25. The recommendation is based on the most recent General Fund expenditure projection that the Department provided to the Child Welfare Allocation Committee in December.

Analysis

Adoption and Relative Guardianship Assistance Programs (RGAP) provide financial assistance to families that meet federal eligibility criteria. 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 legal guardianship.

Program background

Adoption assistance provides financial benefits to the families of children who meet federal eligibility criteria. Financial assistance may include monthly subsidy payments, medical assistance, or reimbursement for expenses incurred in connection with adoption. Children must meet the medical and disability requirements for federal Social Security Income (SSI) or have special needs that create a financial barrier to adoption. The type and amount of assistance is based on county agreements with families, and cannot exceed payments for foster care.

Relative guardianship assistance is intended to support legal permanency when adoption or reunification is not in the best interest of the child. Financial assistance is available through county agreements. Benefits may include assistance to partially cover the cost of raising the child, services to support permanency, and reimbursements for legal costs.

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. The programs were under-allocated and therefore over-expended the appropriation for the first time in 2023. At that time, it was determined that there was not statutory authority for the Controller to authorize over-expenditures.

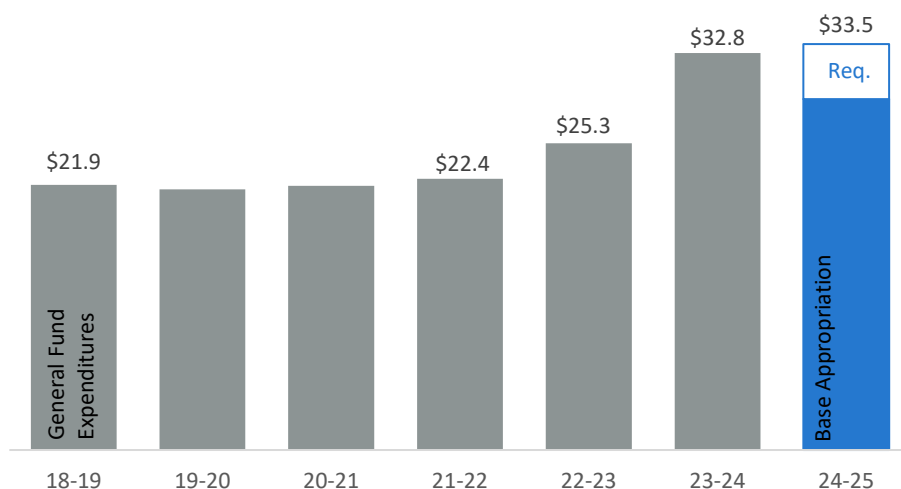
[House Bill 24-1408 \(Expenditures for Care Assistance Programs\)](#) was a JBC bill that clarified procedures for the State Controller to allow over-expenditures for RGAP.¹ The bill increased appropriations for the program by \$4.6 million General Fund in FY 2024-25. The Department is also required to submit caseload and expenditure information to the Committee each January to inform the figure setting process.

Recent increased expenditures

The Child Protection Ombudsman (CPO) reported an audit of Adoption Assistance in 2017. The report was in response to complaints about statewide administration. Recommendations included changes to statute, operating procedures, and changing funding mechanisms.²

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

RGAP General Fund expenditures increased by \$10.9 million since FY 2018-19.



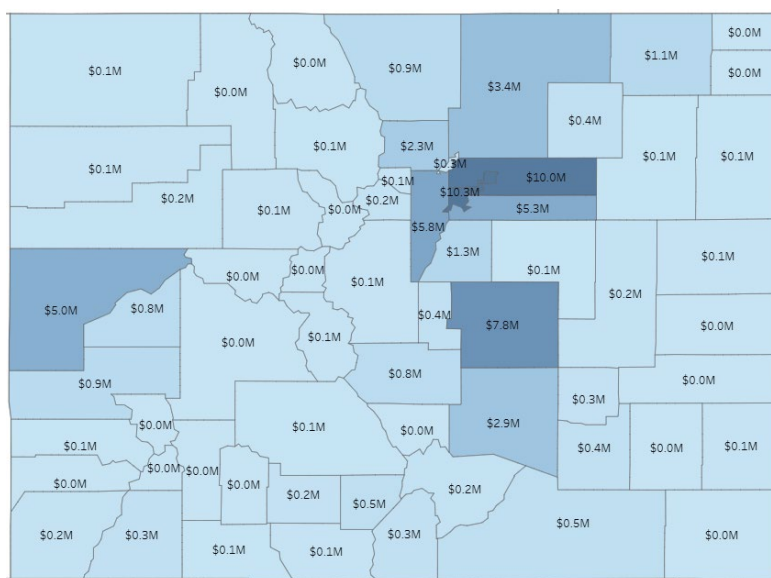
¹ Section 24-75-109 (1)(b)(II), C.R.S.

² [Child Protection Ombudsman Investigation Report Case 2016-2074.](#)

The Department does not anticipate decreased caseloads in FY 2024-25, and expects expenditures to increase in alignment with foster care payments. The Department provided the following caseload information for FY 2023-24 as part of the hearing process:

- Relative Guardianship had 485 cases and expenditures of \$4.1 million total funds.
- Adoption had 9,333 cases and expenditures of \$60.9 million total funds.

Expenditures by county in FY 2023-24 are provided in the map below. Expenditures include county funds not included in state expenditure reports, as well as state General Fund and federal funds. Staff receives this information from the county close documents, but expenditures are not provided by fund source. The Large 11 counties make up 84.7 percent of expenditures (Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer, Mesa, Pueblo, Weld). Expenditure detail by county is provided in Appendix B.



Request and recommendation

The Department requests an increase of \$10.1 million total funds, including \$4.5 million General Fund. The request reflects a 45/10/45 General Fund/cash fund/federal funds split to align with the current appropriation. The request brings the General Fund appropriation \$730,028 above FY 2023-24 General Fund expenditures.

Staff appreciates that the request aligns with the current fund splits, but finds that a higher General Fund appropriation is necessary for three reasons.

- 1 Actual expenditures reflect a 50/9/41 General Fund/county/federal funds split.
- 2 The request is below FY 2023-24 General Fund expenditures adjusted for inflation.
- 3 The request is below FY 2024-25 expenditure projections that the Department provided to the Child Welfare Allocation Committee.

Fund splits. Staff recommended a 45/10/45 split for the FY 2024-25 appropriation to reflect the maximum possible county and federal match to provide a conservative General Fund estimate. However, actual expenditure reports indicate that General Fund makes up 50.0 percent of

expenditures. In FY 2023-24, the General Fund and county funds were under-allocated by \$4.8 million and \$0.5 million respectively. Federal Funds were over-allocated by \$1.3 million. These actual expenditures reflect a 50/9/41 General Fund/county/federal funds split.

Inflation. The requested General Fund appropriation for FY 2024-25 is \$183,821 less than actual expenditures in FY 2023-24 adjusted for inflation using the Legislative Counsel Staff forecast. The payments associated with adoption and relative guardianship are subject to inflationary increases, so staff finds that the FY 2024-25 amount should at a minimum reflect FY 2023-24 expenditures plus inflation (\$33.7 million General Fund).

Department Projections. The Department provides current year expenditure projections for RGAP and the capped allocations to the Child Welfare Allocation Committee (CWAC) on a quarterly basis. The most recent projections were presented in December. At that time, the Department projected total expenditures of \$67.5 million in FY 2024-25.³ The projection indicates that General Fund is currently under-allocated by \$5.1 million, county funds are under-allocated by \$2.5 million, and federal funds are over-allocated by \$10.4 million.

Recommendation. Staff recommends aligning the General Fund appropriation with the Department's expenditure projection provided to CWAC rather than the request. Staff further recommends adjusting the county and federal funds amounts to reflect a 50/10/40 General Fund/county/federal funds split. Both the county and federal funds appropriations are informational and do not restrict county expenditures if they are under-allocated. The table below details the request and recommendation as compared to FY 2023-24 actual expenditures and the CWAC projection.

RGAP Expenditure and Recommendation					
Row	Item	Total Funds	General Fund	Cash Funds*	Federal Funds
1	FY 2023-24 Appropriation	\$61,209,536	\$27,930,415	\$5,348,706	\$27,930,415
2	FY 2023-24 Expenditure	65,218,806	32,755,905	5,827,787	26,635,114
3	Over/-Under allocated	-\$4,009,270	-\$4,825,490	-\$479,081	\$1,295,301
4	Fund split		50.2%	8.9%	40.8%
5	FY 2024-25 Current appropriation	63,518,022	28,958,776	5,560,070	28,999,176
6	FY 2024-25 Request	10,060,349	4,527,157	1,006,035	4,527,157
7	FY 2024-25 Total request	\$73,578,371	\$33,485,933	\$6,566,105	\$33,526,333
8	Request over/-under FY 2023-24 expenditure	8,359,565	730,028	738,318	6,891,219
9	FY 2023-24 Inflation Adjusted Expenditure	67,038,329	33,669,754	5,990,375	27,378,200
10	Over/-Under request	\$6,540,042	-\$183,821	\$575,730	\$6,148,133
11	CWAC Projection	\$67,549,199	\$34,055,338	\$7,056,657	\$26,437,204
12	Over/-Under request	-\$6,029,172	\$569,405	\$490,552	-\$7,089,129

³ [CWAC FY 2025 Adoption and RGAP expenditure tracking.](#)

RGAP Expenditure and Recommendation					
Row	Item	Total Funds	General Fund	Cash Funds*	Federal Funds
13	FY 2024-25 Recommended change	4,592,654	5,096,562	1,250,998	-1,754,906
14	FY 2024-25 Recommended total appropriation	68,110,676	34,055,338	6,811,068	27,244,270
15	Over/-Under request	-\$5,467,695	\$569,405	\$244,963	-\$6,282,063
16	Fund split		50.0%	10.0%	40.0%
17	Rec over/-under FY 2023-24 expenditure	2,891,870	1,299,433	983,281	609,156
18	Rec over/-under CWAC projection	561,477	0	-245,589	807,066

*Cash funds are informational and used to reflect anticipated county expenditures.

Staff-initiated Supplemental Requests

Staff-initiated commitment contract decrease

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-570,000	-570,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-570,000	-570,000	0	0	0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff finds that the recommendation is the result of information that was not available when the original appropriation was made.

Recommendation

Staff recommends a reduction of \$570,000 General Fund for the purchase of contract placements in the Division of Youth Services as a budget balancing measure.

Analysis

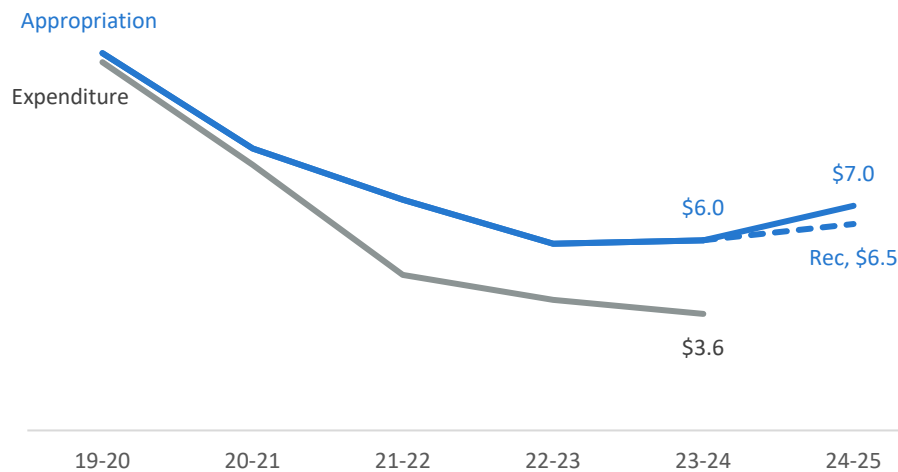
The purchase of contract placements line item supports contract placements for commitment youth in the Division of Youth Services (DYS). Commitment is comparable to adult prison, and refers to post-adjudication youth who have been sentenced to the Department of Human Services by a court. Detention is comparable to adult jail, and refers to pre-adjudication youth who have been accused of a crime but are awaiting judicial proceedings.

Contract placements are a step-down from commitment at secure state facilities. Typically, community contracts serve commitment youth who have been in secure state facilities before they transition to parole. The line item does not support community-placements for youth on the detention continuum.

The line item has reverted General Fund in recent years as the commitment caseload has decreased and contracted providers have closed. Primarily, the closure of the Ridge View

campus in 2021 has limited the number of contract placements available.⁴ The Department has submitted and the General Assembly has approved decreases to the line item in recent years for this reason. The line item reverted \$1.0 million General Fund in FY 2023-24 after also transferring \$1.3 million. Recent General Fund appropriations and expenditures are provided in the chart below.

The purchase of contract placements appropriation has been underspent since FY 2022-23.



The appropriation increased by \$1.0 million General Fund in FY 2024-25 due to DYS provider rate increases in [H.B. 24-1038 \(High Acuity Youth\)](#). This appropriation was \$0.4 million lower for DYS than what the Department estimated was necessary to implement the bill.⁵ The Legislative Council Staff December forecast also projects that commitment caseload is increasing after many years of sustained decreases.⁶

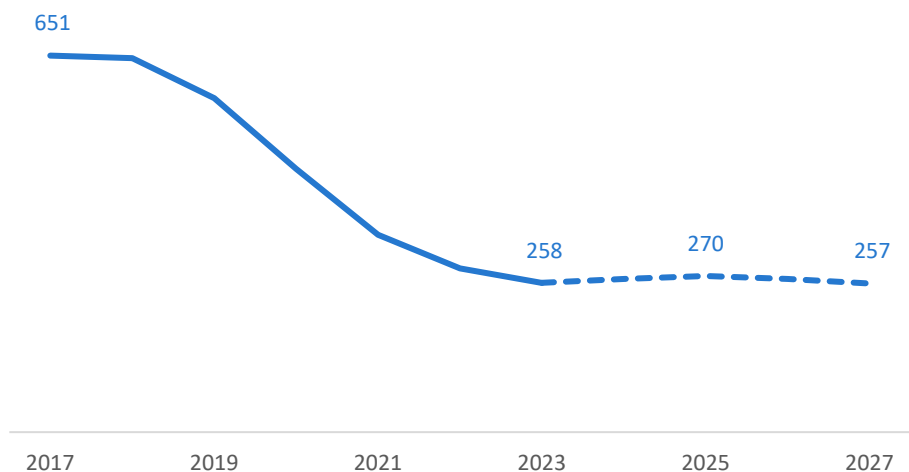
The Department has submitted a request to decrease the appropriation by \$1.0 million General Fund in FY 2025-26, but did not submit a related supplemental adjustment. Staff proposed an additional decrease of \$200,000 as a General Fund savings option during the briefing. OSPB has included this additional decrease as a FY 2025-26 balancing measure in the January request submission.

⁴ [Colorado shuts down youth center in Watkins after allegations of drugs, fights, and improper restraints of kids, Colorado Sun \(2021\).](#)

⁵ [JBC Staff HB 24-1038 fiscal analysis for the House Appropriations Committee.](#)

⁶ [LCS December Forecast \(page 97\).](#)

The LCS December forecast shows an increase in commitment caseload following sustained decreases.



Due to historic reversions, staff recommends a decrease of \$570,000 General Fund to the purchase of contract placements to offset proposed General Fund increases for Adoption and Relative Guardianship Assistance. The Committee may reject the staff recommendation if General Fund savings are not necessary or can be found elsewhere. The Committee could also approve a greater decrease based on historic reversions. Staff did not recommend a greater increase to support the implementation of H.B. 24-1038 and commitment caseload projections.

Staff-initiated Judicial Title IV-E alignment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	1,605,583	0	0.0
Staff Recommendation Higher/-Lower than Request	0	0	0	1,605,583	0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff finds that the recommendation is the result of information that was not available when the original appropriation was made.

Recommendation

Staff requests permission to adjust cash fund spending authority for the Title IV-E Administrative Cost Cash Fund as necessary to implement Committee final action on requests in the Judicial Department.

Analysis

Section 26-2-102.5 (3)(b)(IV), C.R.S. states that "The Department [of Human Services] shall submit as part of the annual budget process a request for spending authority for [the Title IV-E

Administrative Cost Cash Fund].” The Department typically submits current and budget year adjustments as part of the January submission, but has not submitted a supplemental or budget amendment this year.

The cash fund consists of federal Title IV-E reimbursements for certain costs associated with child welfare legal activities by Independent Agencies in the Judicial Department. Title IV-E of the Social Security Act entitles states to partial reimbursement for foster child, adoption, and guardianship, and is the primary federal fund source for child welfare in Colorado.

The Department of Human Services receives the federal reimbursements and deposits them into the cash fund as the state’s Title IV-E agency. However, funds can only be spent by the Judicial Department. The associated amounts are reflected as cash funds in the Department of Human Services, and reappropriated funds in the Office of the Child’s Representative (OCR) and Office of the Respondent Parents’ Counsel (ORPC) in the Judicial Department.

DHS indicates that a request for spending authority adjustments was not necessary because the current Long Bill appropriations in DHS align with Long Bill appropriations in the Judicial Department. However, the ORPC has submitted supplemental requests to increase spending authority by \$1.4 million reappropriated funds that originate from this cash fund in DHS.

Expenditures are managed through interagency agreements between the two departments. Fund balances and expenditures as reported by DHS in November are provided in the table below.

Title IV-E Administrative Cost Cash Fund				
Item	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Appropriation	\$7,024,160	\$7,650,783	\$11,477,216	\$11,477,216*
Year beginning balance	10,882,661	13,975,509	16,995,528	15,485,519
Revenue	4,783,343	7,597,525	6,190,434	6,190,434
Expenses	1,690,495	4,577,506	7,700,444	6,190,434
Uncommitted Reserve	13,975,509	16,995,528	15,485,519	15,485,519
Excess uncommitted reserve	13,686,577	16,240,240	14,214,945	14,464,097

**Request*

The Committee has had ongoing conversations with JBC Staff and ORPC to develop a plan to spend down the fund balance. ORPC has indicated that the fund balance cannot be spent down without jeopardizing future federal reimbursements. The ORPC has submitted three supplemental requests to better utilize the cash fund, including a 5.0 percent General Fund personal services refinance.

Excess Title IV-E Cash Fund

The Department also typically submits supplemental and budget amendment requests to adjust spending authority for the Excess Title IV-E Cash Fund based on anticipated federal revenues. The Department has not submitted a request, and does not appear to be fully utilizing the existing appropriation.

The cash fund receives Title IV-E revenue to support the administrative costs of expanded adoption eligibility. The fund must be used to assist counties in defraying administrative costs

for adoption. Fund balances and expenditures from the cash fund report submitted by the Department in November are provided in the table below.

Excess Title IV-E Cash Fund				
Item	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Appropriation	\$1,091,321	\$1,564,378	\$1,852,553	\$1,852,553*
Year beginning balance	1,471,590	1,632,538	2,050,120	1,841,329
Revenue	1,006,277	1,306,564	1,156,421	1,156,421
Expenses	845,328	888,982	1,365,212	1,156,421
Uncommitted Reserve	1,632,538	2,050,120	1,841,329	1,841,329
Excess uncommitted reserve	1,493,059	1,903,438	1,616,069	1,650,520

**Request*

The Department also provides detail on the programs supported by the appropriation to the Committee through an RFI each November. The 2024 response is provided in the table below. The response does not align with the cash fund report or actual expenditure reports, and expenditures are \$1.0 million below the appropriation in FY 2023-24.

Excess Title IV-E Expenditures		
Program	FY 2022-23	FY 2023-24
Dave Thomas Foundation (Wendy's Wonderful Kids)	\$340,000	\$340,000
Raise the Future	320,000	120,076
Kempe Center	0	43,906
County case consultation	21,000	10,500
Conversion of adoption forms	14,000	0
Adoption consultant	10,725	11,750
Adoption tool training	9,998	0
Adoption records	6,544	0
Statewide portal authority	3,054	0
Administrative Fees	125	329
Total	\$725,446	\$526,561

The Department indicates that there are ongoing contract negotiations to increase spending with existing partners and spend down the fund balance. The Department determined that a request for additional spending authority was not necessary after a review of prior-year expenditures, current spending authority, and existing contracts. Spending has not exceeded the current appropriation, and there are no contracts currently in place that would require additional spending authority.

Staff does not recommend a spending authority increase because the Department is not fully utilizing the current appropriation. However, staff wanted to make the Committee aware of the outstanding fund balance as the Committee has inquired about program expenditures in previous years.

Child care assistance in the Department of Early Childhood (DEC) is also an allowable statutory use of the cash fund. However, DHS indicates that the reimbursements associated with DEC have not been collected since the end of the state's Title IV-E demonstration waiver in 2019. The cash fund therefore has not been utilized by DEC in at least the last five years, and child care assistance is not expected to be a federally allowable use of current reimbursements.

BHA S2 CYMHTA Technical clarification

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Recommendation	-500,000	-500,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	0	0	0	0	0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff finds that the recommendation is the result of information that was not available when the original appropriation was made.

Analysis

The Committee approved staff recommendation for BHA S2 Child and Youth Mental Health Treatment Act (CYMHTA) on January 14. The request and recommendation was a \$500,000 General Fund decrease for the program based on updated utilization projections.

The staff recommendation includes a technical difference from the request that was not specified in the narrative description or presentation for the request. The request documents submitted by the BHA placed the reduction in the line item that supports the IMatter program, rather than the CYMHTA line item. Staff confirmed with the BHA that the placement was a technical error and the reduction was intended to be placed in the CYMHTA line item.

Staff placed the reduction in the CYMHTA line item as part of the recommendation, but did not specify this technical difference in the narrative document or presentation. Staff is bringing this technical difference to the Committee's attention to clarify the record on Committee action.

Appendix A: Numbers Pages

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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Department of Human Services
Michelle Barnes, Executive Director

S1 Adoption and relative guardianship assistance

(3) Office of Children, Youth, and Families

(B) Division of Child Welfare

Adoption and Relative Guardianship Assistance	59,391,019	63,518,022	10,060,349	4,592,654	68,110,676
General Fund	32,755,905	28,958,776	4,527,157	5,096,562	34,055,338
Cash Funds	0	5,560,070	1,006,035	1,250,998	6,811,068
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,635,114	28,999,176	4,527,157	(1,754,906)	27,244,270

Total for S1 Adoption and relative guardianship assistance	59,391,019	63,518,022	10,060,349	4,592,654	68,110,676
<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	32,755,905	28,958,776	4,527,157	5,096,562	34,055,338
Cash Funds	0	5,560,070	1,006,035	1,250,998	6,811,068
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,635,114	28,999,176	4,527,157	(1,754,906)	27,244,270

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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BHA S2 CYMHTA

(5) Behavioral Health Administration

(B) Community-based Mental Health Services

Children and Youth Mental Health Treatment Act	6,765,224	8,455,159	-500,000	7,955,159	
General Fund	6,368,097	7,863,781	(500,000)	7,363,781	
Cash Funds	397,127	453,698	0	453,698	
Reappropriated Funds	0	137,680	0	137,680	
Federal Funds	0	0	0	0	

(5) Behavioral Health Administration

(D) Integrated Behavioral Health Services

Temporary Youth Mental Health Services Program	5,021,630 0.6	5,000,000 1.0	-500,000	0	5,000,000 1.0
General Fund	5,021,630	5,000,000	(500,000)	0	5,000,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for BHA S2 CYMHTA	11,786,854	13,455,159	(500,000)	(500,000)	12,955,159
<i>FTE</i>	<u>0.6</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
General Fund	11,389,727	12,863,781	(500,000)	(500,000)	12,363,781
Cash Funds	397,127	453,698	0	0	453,698
Reappropriated Funds	0	137,680	0	0	137,680
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2024-25
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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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Staff initiated Title IV-E adjustment

(3) Office of Children, Youth, and Families

(B) Division of Child Welfare

Child Welfare Legal Representation	<u>4,577,506</u>	<u>11,477,216</u>	<u>0</u>	<u>1,605,583</u>	<u>13,082,799</u>
General Fund	0	0	0	0	0
Cash Funds	4,577,506	11,477,216	0	1,605,583	13,082,799
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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Staff initiated commitment contract reduction

(3) Office of Children, Youth, and Families

(C) Division of Youth Services

(III) Community Programs

Purchase of Contract Placements	<u>3,809,128</u>	<u>7,908,935</u>	0	<u>-570,000</u>	<u>7,338,935</u>
General Fund	3,646,412	7,028,482		(570,000)	6,458,482
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	472,315	0	0	472,315
Federal Funds	162,716	408,138	0	0	408,138

Total for Staff initiated commitment contract reduction	3,809,128	7,908,935	0	(570,000)	7,338,935
<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	3,646,412	7,028,482	0	(570,000)	6,458,482
Cash Funds	0	0	0	0	NaN
Reappropriated Funds	0	472,315	0	0	472,315
Federal Funds	162,716	408,138	0	0	408,138

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
Totals Excluding Pending Items					
HUMAN SERVICES					
TOTALS for ALL Departmental line items	2,337,753,860	2,604,787,014	9,560,349	5,128,237	2,609,915,251
<i>FTE</i>	<u>4,596.7</u>	<u>5,434.3</u>	<u>0.0</u>	<u>0.0</u>	<u>5,434.3</u>
General Fund	857,084,187	1,249,542,319	4,027,157	4,026,562	1,253,568,881
Cash Funds	437,340,579	511,926,640	1,006,035	2,856,581	514,783,221
Reappropriated Funds	179,890,758	227,127,067	0	0	227,127,067
Federal Funds	863,438,336	616,190,988	4,527,157	(1,754,906)	614,436,082

Appendix B: RGAP by County

The following table provides Adoption and Relative Guardianship expenditures by county in FY 2023-24 as provided in the county close documents. The amounts include county funds, state General Fund, and federal funds. Population numbers are from the State Demographer for 2023.

FY 2023-24 RGAP Expenditures by County			
County	Expenditure	Total Population	Expenditure/ population
Adams*	\$10,032,381	533,580	19
Alamosa	510,703	16,648	31
Arapahoe*	5,281,029	655,760	8
Archuleta	62,734	14,178	4
Baca	2,167	3,374	1
Bent	36,682	5,686	6
Boulder*	2,253,505	326,663	7
Broomfield	288,207	76,853	4
Chaffee	95,692	20,598	5
Cheyenne	0	1,719	0
Clear Creek	236,953	9,153	26
Conejos	86,940	7,497	12
Costilla	326,707	3,636	90
Crowley	267,604	5,638	47
Custer	25,274	5,546	5
Delta	828,185	31,778	26
Denver*	10,339,660	715,636	14
Dolores	13,308	2,270	6
Douglas*	1,277,802	383,911	3
Eagle	86,065	54,411	2
El Paso*	7,763,232	744,153	10
Elbert	57,883	28,795	2
Fremont	847,831	50,359	17
Garfield	151,602	62,722	2
Gilpin	86,918	5,925	15
Grand	69,404	15,971	4
Gunnison	31,560	17,321	2
Hinsdale	0	772	0
Huerfano	165,144	7,063	23
Jackson	3,049	1,311	2
Jefferson*	5,816,501	576,381	10
Kiowa	47,803	1,376	35
Kit Carson	85,711	7,007	12
La Plata	347,545	56,453	6
Lake	40,483	7,376	5
Larimer*	936,707	370,639	3
Las Animas	527,783	14,373	37
Lincoln	203,140	5,500	37
Logan	1,106,713	20,607	54
Mesa*	4,981,460	159,637	31

FY 2023-24 RGAP Expenditures by County			
County	Expenditure	Total Population	Expenditure/ population
Mineral	0	935	0
Moffat	148,073	13,317	11
Montezuma	194,577	26,563	7
Montrose	882,249	44,167	20
Morgan	431,753	29,559	15
Otero	402,615	18,115	22
Ouray	0	5,160	0
Park	83,220	18,101	5
Phillips	13,582	4,465	3
Pitkin	0	16,642	0
Prowers	95,656	11,745	8
Pueblo*	2,864,975	169,427	17
Rio Blanco	92,016	6,576	14
Rio Grande	243,503	11,210	22
Routt	11,936	25,064	0
Saguache	72,137	6,681	11
San Juan	0	803	0
San Miguel	76,617	7,855	10
Sedgwick	0	2,313	0
Summit	5,490	30,441	0
Teller	387,918	24,631	16
Washington	64,130	4,843	13
Weld*	3,420,771	359,530	10
Yuma	68,989	9,881	7
\$64,882,275			

**11 Large counties that make up over 80.0 percent of overall child welfare allocations.*