Joint Budget Committee

Staff Figure Setting
FY 2025-26

Department of Human Services

(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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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

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 Administration and Finance Division and the Office of Children, Youth and Families.

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 Grampsas Youth Services Program, and the Domestic Abuse Program.

Summary of Staff Recommendations

Department of Human Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$966,986,014	$593,061,594	$130,561,734	$86,219,552	$157,143,134	1,877.1
S.B. 25-095 (Supplemental Bill)	3,961,608	3,904,849	2,849,453	-863,473	-1,929,221	0.0
Other Legislation	47,318,991	17,513,403	8,967,190	0	20,838,398	10.8
Total FY 2024-25	$1,018,266,613	$614,479,846	$142,378,377	$85,356,079	$176,052,311	1,887.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,018,266,613	$614,479,846	$142,378,377	$85,356,079	$176,052,311	1,887.9
R2a Eliminate IMPACT General Fund	**-500,000**	**-500,000**	**0**	**0**	**0**	**0.0**
R2b Increase CYDC	**0**	**0**	**0**	**0**	**0**	**0.0**
R2c Early repeal HB 22-1056	**-199,877**	**-182,568**	**0**	**0**	**-17,309**	**0.0**
R3/BA2 Increase/accelerate youth detention	**0**	**0**	**0**	**0**	**0**	**0.0**

Department of Human Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R6 Staffing Fort Logan G-wing	194,397	194,397	0	0	0	1.5
R7 Transitional living home Medicaid	194,397	0	0	194,397	0	1.5
R8 Increase county oversight and support	**0**	**0**	**0**	**0**	**0**	**0.0**
R10 Communication services for people with disabilities	0	0	0	0	0	0.0
R11 DYS food inflation	**0**	**0**	**0**	**0**	**0**	**0.0**
R12 Child abuse and neglect appeals	**143,863**	**0**	**89,993**	**0**	**53,870**	**2.0**
R13 DYS career technical education	**0**	**0**	**0**	**0**	**0**	**0.0**
R15 Reduce DYS contract placements	**-2,200,000**	**-2,073,165**	**0**	**-68,040**	**-58,795**	**0.0**
R18 Reduce child welfare core services	**-3,000,000**	**-3,000,000**	**0**	**0**	**0**	**0.0**
BA1 Adoption and relative guardianship	**21,768,124**	**9,145,990**	**2,140,344**	**0**	**10,481,790**	**0.0**
Staff initiated Title IV-E Judicial alignment	**1,603,712**	**0**	**1,603,712**	**0**	**0**	**0.0**
Staff initiated informational funds align	**14,234,543**	**0**	**4,000,000**	**0**	**10,234,543**	**0.0**
Staff initiated reversion reductions	**-1,825,000**	**-1,825,000**	**0**	**0**	**0**	**0.0**
Staff initiated program reductions	**-4,024,666**	**-3,359,627**	**500,000**	**-1,165,039**	**0**	**0.0**
Annualize prior year budget actions	**10,027,884**	**8,670,454**	**-2,561,829**	**1,114,385**	**2,804,874**	**0.7**
Impacts driven by other agencies	6,170,440	2,863,463	838	3,285,443	20,696	4.9
Indirect costs	491,339	0	16,849	2,488	472,002	0.0
Centrally appropriated line items	-483,388	-645,638	2,006	111,176	49,068	0.0
Annualize prior year legislation	**-5,986,042**	**1,329,095**	**-5,137,922**	**-94,084**	**-2,083,131**	**2.2**
Total FY 2025-26	$1,054,876,339	$625,097,247	$143,032,368	$88,736,805	$198,009,919	1,900.7
Changes from FY 2024-25	$36,609,726	$10,617,401	$653,991	$3,380,726	$21,957,608	12.8
Percentage Change	3.6%	1.7%	0.5%	4.0%	12.5%	0.7%
FY 2025-26 Executive Request	$1,056,329,532	$639,135,325	$140,599,745	$90,210,591	$186,383,871	1,980.3
Staff Rec. Above/-Below Request	-$1,453,193	-$14,038,078	$2,432,623	-$1,473,786	$11,626,048	-79.6

Only the highlighted items are discussed in this document.

Description of Incremental Changes

R2a Eliminate IMPACT General Fund: The Department requests an ongoing decrease of $1.6 million General Fund to eliminate General Fund support for a contract with Boulder County. The contract supports community-based alternatives to secure commitment and detention. Staff recommends an ongoing decrease of $500,000 General Fund.

R2b Increase Colorado Youth Detention Continuum (CYDC): The Department requests an ongoing increase of $1.8 million General Fund for CYDC. CYDC allocates money to judicial districts for detention screenings, electronic home monitoring, and treatment as alternatives to secure detention. Staff recommends denial of the request.

R2c Early repeal H.B. 22-1056 [requires legislation]: The Department requests a one-time decrease of $199,877 total funds for the early repeal of H.B. 22-1056. The bill provided term-limited funding for temporary shelter through FY 2026-27. Temporary shelter is a lower-security placement alternative to secure detention. Early repeal only results in one year of

General Fund savings because the program is set to repeal next year. Staff recommends approval of the request.

R3b/BA2 Increase DYS bed cap [requires legislation]: The Department requests an increase of $7.6 million total funds, including $7.4 million General Fund, to increase the secure detention bed cap. The November request (R3) included a two-year phased in approach to increasing the cap. A budget amendment was submitted in January "BA2 Accelerate DYS Bed Cap Increase and Conversion" to fully implement the increase in FY 2025-26 rather than the phased-in approach requested in November. Staff recommends denial of the request.

R8 Increase county oversight and support: The Department requests an increase of $222,257 total funds to increase the oversight and support of 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. Staff recommends denial of the request.

R11 DYS food inflation: The Department requests an ongoing increase of $371,695 General Fund to address food cost inflation in DYS facilities. Staff recommends denial of the request.

R12 Child abuse and neglect appeals [legislation recommended]: The Department requests an ongoing 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 and $53,870 federal funds from Title IV-E of the Social Security Act. The request is the result of miscalculations made when the Department of Early Childhood was created.

Staff recommends funding the request with cash funds from the Child Welfare Cash Fund rather than General Fund, and that the Committee sponsor legislation to change the cash fund from continuously to annually appropriated.

R13 DYS career education adjustment: The Department requests a net-zero adjustment to move existing DYS career technical education staff from DYS to the Division of Facilities Management (DFM). Staff recommends approval of the request.

R15 Reduce DYS contract placements: The Department requests an ongoing decrease of $1.0 million total funds for DYS contract placements due to caseload decreases and historic reversions. Staff recommends a decrease of $2.2 million total funds, including $2.1 million General Fund.

R18 Reduce child welfare core services: The Department requests an ongoing decrease of $3.6 million total funds for child welfare core services. Staff recommends a one-time decrease of $5.0 million General Fund, partially offset by a $2.0 million General Fund increase to the Block.

BA1 Adoption and relative guardianship assistance: The Department requests an ongoing increase of $20.3 million total funds for adoption and relative guardianship assistance. Staff recommends an ongoing increase of $21.7 million total funds, including $9.1 million General Fund.

Staff initiated Judicial Title IV-E alignment: The recommendation includes an increase of $1.6 million cash funds to align with a reappropriated funds request in the Judicial Department.

Staff initiated informational funds alignment: The recommendation includes an increase of $14.2 million local and federal funds that are included for informational purposes only based on recent or projected expenditures.

Staff initiated reversion reductions: The recommendation includes reductions to several line items based on recent reversions. These reductions are not expected to impact services.

Staff initiated reversion reductions					
Item	Total Funds	General Fund	Reapprop. Funds	Federal Funds	FTE
Youth IDD placement reduction	-500,000	-500,000	0	0	0.0
IT systems reduction	-500,000	-500,000	0	0	0.0
Child abuse hotline reduction	-400,000	-400,000	0	0	0.0
Juvenile parole reduction	-325,000	-325,000	0	0	0.0
Fostering opportunities reduction	-100,000	-100,000	0	0	0.0
Total	-$1,825,000	-$1,825,000	$0	$0	0.0

Staff initiated program reductions: The recommendation includes reductions to several recently created programs for General Fund balancing. These reductions are expected to impact services and may require legislation.

Staff initiated program reductions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
1307 Provider incentive reduction	-1,780,137	-1,780,137	0	0	0	0.0
CMP reduction	-1,665,039	-500,000	0	-1,165,039	0	0.0
TGYS reduction	-500,000	-1,000,000	500,000	0	0	0.0
Child welfare admin reduction	-79,490	-79,490	0	0	0	0.0
Total	-$4,024,666	-$3,359,627	$500,000	-$1,165,039	$0	0.0

Annualization prior year budget actions: The recommendation includes a net increase of $10.0 million total funds for the out-year impact of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY25 Salary survey	$7,660,036	$7,327,643	$118,890	$66,067	$147,436	0.0
FY25 Step pay	5,959,652	5,301,713	$0	46,699	611,240	0.0
FY24 R19 DYS caseload reduction	2,096,132	1,675,864	168,734	134,557	116,977	0.0
FY20 R21 Salesforce shield	6,570	762	0	5,808	0	0.0
FY25 CCDHHDB one-time funding	0	0	0	0	0	0.0
FY25 Supplemental	-3,961,608	-3,904,849	-2,849,453	863,473	1,929,221	0.0
FY25 TGYS one-time funding	-1,500,000	-1,500,000	0	0	0	0.0
FY25 Targeted 24/7 compensation	-204,094	-204,094	0	0	0	0.0
FY25 R3 HR Staffing	-28,804	-26,585	0	-2,219	0	0.7
Total	$10,027,884	$8,670,454	-$2,561,829	$1,114,385	$2,804,874	0.7

Impacts driven by other agencies: The recommendation includes decision items that originate in other departments and are addressed in separate staff write-ups.

Impacts driven by other agencies						
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
HCPF 1115 Waiver	916,272	0	$0	916,272	0	0.9
DPA Equity Office FTE	325,979	325,979	0	0	0	4.0
DPA Vehicle lease payments	178,674	79,091	711	81,466	17,406	0.0
OAC staffing	3,450	0	134	26	3,290	0.0
DPS Digital trunk radio	-8,388	466,278	-7	-474,659	0	0.0
Total	$6,170,440	$2,863,463	$838	$3,285,443	$20,696	4.9

Indirect cost adjustment: The recommendation includes a net increase for departmental indirect costs.

Annualize prior year legislation: The recommendation includes a net decrease of $6.0 million total funds for the out-year impact of prior year legislation.

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
HB 24-1038 High acuity youth	569,859	560,778	0	0	9,081	1.7
HB 23-1283 Refugee services	0	94,084	0	-94,084	0	0.0
HB 24-1408 Care assistance	-16,228,058	-3,575,722	-794,605	0	-11,857,731	0.0
HB 23-1256 High acuity treatment	-5,900,000	0	-5,900,000	0	0	0.0
SB 23-039 Reduce child sep	-8,792	-5,715	0	0	-3,077	0.0
Total	-$5,986,042	$1,329,095	-$5,137,922	-$94,084	-$2,083,131	2.2

Major Differences from the Request

- Denial of most General Fund increases.
- Utilizing a continuously appropriated cash fund rather than General Fund for R12.
- True-up of informational funds and re-aligning appropriations that transfer between line items.
- Staff initiated decreases for General Fund balancing.

(2) Administration and Finance

Administration and Finance is responsible for the development and maintenance of the centralized computer systems that link human services programs in all 64 counties. This includes support and training to users, including county staff and private social service providers. This section also provides department-wide facility maintenance and management, accounting, payroll, contracting, purchasing and field audits.

Overall, the division operates 330 buildings and over 3.7 million gross square feet of space. It is also responsible for acquisition, operation and management of utility services, planning, design and construction of capital construction and controlled maintenance projects, and the Department's commercial and vehicle leases. The Office is affected by trends in utilities costs, efficiency initiatives, and statewide common policy decisions related to vehicle lease payments and leased space costs for buildings in the Capitol Complex.

Administration and Finance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$153,269,047	$84,025,367	$1,510,238	$66,011,656	$1,721,786	563.0
S.B. 25-095 (Supplemental Bill)	-1,489,536	-621,713	-3,717	-862,535	-1,571	0.0
Other Legislation	190,672	190,672	0	0	0	2.5
Total FY 2024-25	$151,970,183	$83,594,326	$1,506,521	$65,149,121	$1,720,215	565.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$151,970,183	$83,594,326	$1,506,521	$65,149,121	$1,720,215	565.5
R6 Staffing Fort Logan G-wing	194,397	194,397	0	0	0	1.5
R7 Transitional living home Medicaid	194,397	0	0	194,397	0	1.5
R8 Increase county oversight/support	0	0	0	0	0	0.0
R10 Communication services for people with disabilities	0	0	0	0	0	0.0
R12 Child abuse and neglect appeals	143,863	0	89,993	0	53,870	2.0
R13 DYS career technical education	153,868	153,868	0	0	0	2.0
Annualize prior year budget actions	5,613,053	4,620,266	3,717	924,183	64,887	0.7
Annualize prior year legislation	14,122	108,206	0	-94,084	0	0.5
Impacts driven by other agencies	5,331,631	2,863,463	434	2,467,547	187	4.9
Centrally appropriated line items	-533,238	-645,638	1,046	110,912	442	0.0
Indirect costs	13,842	0	8,787	802	4,253	0.0
Staff initiated reversion reductions	-500,000	-500,000	0	0	0	0.0
Total FY 2025-26	$162,596,118	$90,388,888	$1,610,498	$68,752,878	$1,843,854	578.6
Changes from FY 2024-25	$10,625,935	$6,794,562	$103,977	$3,603,757	$123,639	13.1
Percentage Change	7.0%	8.1%	6.9%	5.5%	7.2%	2.3%
FY 2025-26 Executive Request	$168,078,816	$91,411,396	$5,761,889	$69,061,551	$1,843,980	594.3
Staff Rec. Above/-Below Request	-$5,482,698	-$1,022,508	-$4,151,391	-$308,673	-$126	-15.7

Decision Items

➔ R8 Increase county oversight and support

Request

The Department requests an increase of $222,257 total funds to increase the oversight and support of county fraud programs. The request is the result of increased fraud reports beginning in FY 2023-24. 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.

Recommendation

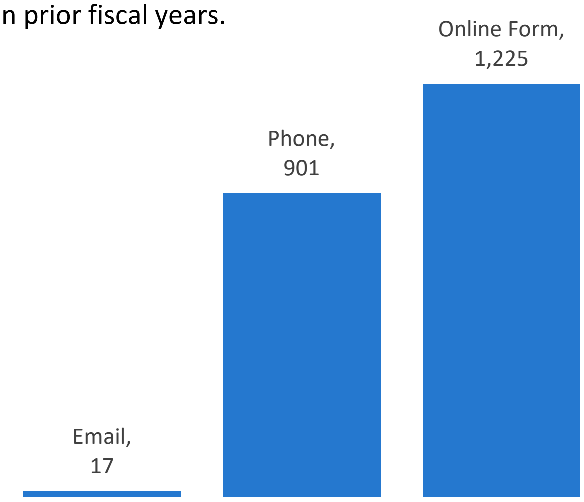
Staff recommends denial of the request for General Fund balancing.

Analysis

The Department receives fraud reports and conducts investigations through the Audit Division. The Department's Audit Division currently has 7.6 FTE consisting of seven auditors and one part-time fraud investigator. The Department may receive fraud reports related to state or county programs.

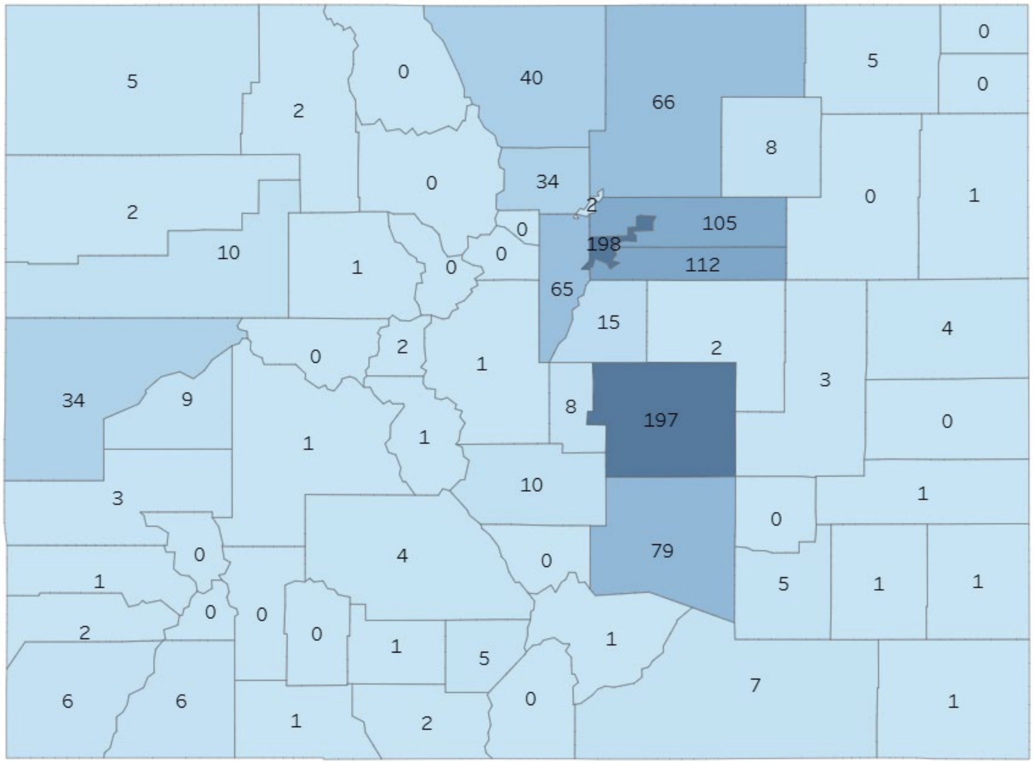
Fraud tips increased from approximately 600 to 2,100 in FY 2023-24. The Department attributes the increase to improvements in the accessibility of fraud reporting. Improvements include implementing an online tip form and Spanish-language options. Fraud reports were previously only collected by phone or email.

A majority of fraud reports in FY 2023-24 originated from an online form that did not exist in prior fiscal years.



Reports related to county programs are referred back to the appropriate county for investigation. However, the request notes that 25 of the 64 counties do not have fraud investigators to follow up on reports. Counties without investigators include Baca, Bent, Cheyenne, Costilla, Custer, Dolores, Elbert, Gilpin, Grand, Hinsdale, Jackson, Kiowa, Kit Carson, La Plata, Lake, Mineral, Moffat, Ouray, Park, Pitkin, Rio Blanco, San Juan, San Miguel, Sedgwick, and Washington.

Fraud reports by county in FY 2023-24.



The Department indicates that 1,070 reports were referred to counties in FY 2023-24, and 28 of those were to counties that do not have fraud investigators. Therefore, only 2.6 percent of reports were referred to counties without fraud investigators. However, the Department indicates that this does not include reports received by counties directly. Fraud reports also may not provide contact information or site a specific county. Fraud investigations and referrals can therefore be time consuming to resolve.

The request indicates that the Department's CFO and Controllers have historically indicated that a lack of regular county oversight is a top risk area. A lack of consistent oversight may risk regulatory compliance.

Request detail

The request includes funding for one state employee and one contract. The state employee is expected to process fraud reports and support investigations for counties without fraud resources. The contract is expected to audit county reimbursements, accounting, and assess county practices. Amounts are detailed in the table below and are prorated in the first year.

Table 1: R8 Request Summary		
Request	FY 2025-26	FY 2026-27
1.0 Auditor FTE	$135,671	$140,399
Third-party contract auditor	86,586	194,960
Total	$222,257	$335,359

The requested staffing is based on the following estimates.

- 26 investigations per year x 40 hours per investigation = 1,040 hours (0.5 FTE)
- 2,100 tips x 30 minutes per tip = 1,050 hours (0.5 FTE)

The contactor is expected to visit and review all or a statistically significant percentage of counties to:

- Extract and test a sample of county transactions
- Perform accounting process walkthroughs
- Review backup support
- Assess capability to detect, prevent, and investigate fraud
- Write review summaries and make recommendations

The contract is term-limited to two fiscal years. The contract term is expected to begin mid-year in FY 2025-26 and conclude in the fall of 2026.

The Committee has questioned why the request requires a funding increase, rather than being offset by savings that result from fraud investigations. The Department indicated in the hearing that catching fraud is unlikely to result in savings to the State. Counties may retain 40.0 percent of fraud recoveries for TANF and SNAP, but the State must return any federal share. The Department does not anticipate any quantifiable savings by decreased fraud, but indicates that preventing or stopping fraud results in less waste and ensures that the right people are receiving the appropriate benefits.

Recommendation detail

Staff recommends denial of the request. Staff appreciates that additional resources could improve the Department's ability to connect the right people with the right benefits. However, data provided by the Department does not indicate that counties without fraud investigators are significant caseload drivers.

Staff is concerned about potential liability if the request is denied and significant fraud is identified in the future. However, caseload was absorbed among existing staff in FY 2023-24 and FY 2024-25. Staff therefore finds that an additional state position is not a funding priority in a challenging budget year.

Staff would recommend approval of the contract rather than state FTE if the Committee is interested in approving the request in part. The contract is limited to two years and will allow the state to assess the actual needs of counties before requesting additional staffing support at the State level on an ongoing basis.

The table below provides the request compared to the recommendation. *__Option 2__* provides funding for the contract only. *__Option 3__* provides funding for the contract and FTE costs as adjusted for Committee common policies for calculating new FTE.

Table 2: Recommendation Options			
Item	Total Funds	General Fund	FTE
Request	$222,257	$144,527	0.9
Recommendation	0	0	0.0
Option 2: Contract Only	86,586	61,212	0.0
Option 3: Contract and adjusted FTE	190,082	124,499	0.9

The out-year General Fund impact of each option are provided in the table below.

Table 3: R8 Out-year General Fund Impacts			
Option	FY 2025-26	FY 2026-27	Difference
Request	$144,527	$223,280	$78,753
Recommendation	0	0	0
Option 2: Contract only	61,212	137,827	76,615
Option 3: Contract and adjusted FTE	124,499	216,291	91,792

➔ R12 Child abuse and neglect appeals (legislation recommended)

Request

The Department requests an ongoing 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 and $53,870 federal funds from Title IV-E of the Social Security Act. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends an appropriation of $89,993 cash funds from the Child Welfare Cash Fund and $53,870 federal funds. Staff further recommends that the Committee sponsor legislation to make the Child Welfare Cash Fund annually appropriated rather than continuously appropriated.

Analysis

The Child and Adult Mistreatment Dispute Review Section (CAMDRS) provides oversight and management of child abuse and neglect appeals. The unit previously supported background checks for child care employees and facilities when Early Childhood was within the Department of Human Services. At that time, CAMDRS was supported by the Records and Reports cash fund that received fees from the background checks.

When Early Childhood became a separate Department, the cash fund appropriation associated with child welfare appeals was replaced with a General Fund appropriation. The line item included a $270,520 General Fund appropriation with 2.0 FTE in FY 2024-25. The unit actually consists of 4.0 FTE. The request indicates that 2.0 FTE were mistakenly omitted from the calculation for the transition of Early Childhood.

Prior to the transition of the Department of Early Childhood, the line consisted of $1.1 million cash funds and 9.0 FTE. During the hearing process, the Department indicated that one-time federal stimulus funds from the American Rescue Plan Act of 2021 (ARPA) have been utilized to fill the funding gap from the miscalculation.

The appeals process is not currently a statutorily allowable use of the Records and Reports cash fund that previously supported the line item.[1] Therefore, the request indicates that an ongoing General Fund increase is necessary to maintain current staffing levels. Revenue and expenditure detail for the cash fund as reported by the Department in November is provided in the table below.

Table 4: Records and Reports Cash Fund Detail

Item	FY 2023-24 Actual	FY 2024-25 Approp.	FY 2025-26 Request
Year Beginning Balance	$17,098	$153,342	$169,255
Revenue	1,488,396	1,503,280	1,518,313
Expenses	1,352,152	1,487,367	1,517,115
Uncommitted Reserve	153,342	169,255	170,453
Excess Uncommitted Reserve*	-69,763	-76,161	-79,871

*Excess uncommitted reserve indicates amount above or below 16% statutory reserve.

Cash fund options (require legislation)

The request indicates that there is not currently a cash fund that can support the request. The Department did identify that federal funds from Title IV-E of the Social Security Act could be drawn down to decrease the General Fund impact of the request. Fees are not currently assessed on appeals requests.

Staff considered three options to support the request with cash funds. All require legislation and are provided below:

1. Create a new cash fund that would collect fees on appeals requests to support staff.
2. Amend the uses of the Records and Reports Cash Fund to include appeals. Fees may need to be collected on appeals requests to support staff.
3. Amend the Child Welfare Cash Fund to be annually appropriated, and support appeals staff.

The Child Welfare Cash Fund was created by H.B. 22-1295 (Creation of the Department of Early Childhood). The cash fund is continuously appropriated to the Department of Human Services rather than annually appropriated by the General Assembly. The cash fund is therefore not

[1] Section 19-1-307 (2.5), C.R.S.

reflected in the Long Bill. The fund consists of civil penalties on people who intentionally make a false statement or report to the department to make investigations.[2]

The Department does not include the Child Welfare Cash Fund in annual cash fund reports submitted in November. However, the Department provided the following information about revenues and expenditures as part of the hearing responses. Figures provided for FY 2024-25 and FY 2025-26 are projected estimates based on prior years.

Table 5: Child Welfare Cash Fund Detail

Item	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Revenue	$187,169	$393,271	$290,220	$290,220
Expenditures	177,988	128,018	290,220	290,220
Year-end balance	9,181	274,434	272,434	272,434
Uncommitted reserve	9,181	272,434	272,434	272,434

The Department indicates that funds have been used as follows.

- FY 2022-23: Salary and FTE
- FY 2023-24: Salary and FTE, Qualified Medication Administration Personnel (QMAP) training
- FY 2024-25: Investigative Monitoring Specialist, Performance Management and Outcome Specialist, Temporary FTE and Salary and FTE.
- FY 2025-26: Salary and FTE.

Recommendation (requires legislation)

Staff recommends an approval of the amounts requested to support existing staff. However, staff recommends an appropriation from the Child Welfare Cash Fund rather than the General Fund. Staff further recommends that the Committee sponsor legislation to change the Child Welfare Cash Fund from continuously to annually appropriated. Staff has also included an RFI requesting that the Department provide information on annual revenue and expenditures from the cash fund as part of the November budget submission.

A General Fund increase may be necessary if the cash fund does not have sufficient revenue to support staff in future years. However, the Department's report indicates sufficient current revenues to support the request. Unlike the other cash fund options provided by staff, the Child Welfare Cash Fund would not require fees for appeals requests that would drive out General Fund in a TABOR refund environment.

[2] Section 26-6-921 (1), C.R.S.

Line Item Detail

(A) Administration

Personal Services

This line item supports the personal services for the staff in the Administration and Finance budgetary division.

Statutory Authority: Section 24-1-120, C.R.S.

Reversion: The line item reverted $1.5 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $46.4 million total funds, including $29.5 million General Fund and 492.7 FTE. Annualizations consist of prior year salary survey, step pay, FY25 HR staffing, and H.B. 23-1283 (Transfer Refugee Services).

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on the Office of Civil and Forensic Mental Health and Departments of Personnel and Health Care Policy and Financing.

Administration and Finance, Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$41,833,805	$25,254,361	$0	$16,579,444	$0	481.2
Total FY 2024-25	$41,833,805	$25,254,361	$0	$16,579,444	$0	481.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$41,833,805	$25,254,361	$0	$16,579,444	$0	481.2
Annualize prior year budget actions	3,702,701	3,639,995	0	62,706	0	0.7
Impacts driven by other agencies	406,741	320,579	0	86,162	0	4.9
R13 DYS career technical education	153,868	153,868	0	0	0	2.0
R6 Staffing Fort Logan G-wing	80,475	80,475	0	0	0	1.5
R7 Transitional living home Medicaid	80,475	0	0	80,475	0	1.5
R8 Increase county oversight and support	0	0	0	0	0	0.0
Annualize prior year legislation	0	33,824	0	-33,824	0	0.0
Total FY 2025-26	$46,258,065	$29,483,102	$0	$16,774,963	$0	491.8
Changes from FY 2024-25	$4,424,260	$4,228,741	$0	$195,519	$0	10.6
Percentage Change	10.6%	16.7%	n/a	1.2%	n/a	2.2%
FY 2025-26 Executive Request	$46,357,803	$29,543,312	$0	$16,814,491	$0	492.7
Staff Rec. Above/-Below Request	-$99,738	-$60,210	$0	-$39,528	$0	-0.9

Operating Expenses

This line item supports the operating expense of the Administration and Finance budgetary division.

Statutory Authority: Section 24-102-302, C.R.S.

Reversion: The line item reverted $0.2 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $6.8 million total funds, including $4.7 million General Fund. Annualizations consist of FY25 HR staffing and H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below. Staff requests permission to adjust the final appropriation as necessary to reflect Committee final action on the Office of Civil and Forensic Mental Health and Departments of Personnel and Health Care Policy and Financing.

Administration and Finance, Administration, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$6,517,205	$4,606,104	$0	$1,909,347	$1,754	0.0
Total FY 2024-25	$6,517,205	$4,606,104	$0	$1,909,347	$1,754	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$6,517,205	$4,606,104	$0	$1,909,347	$1,754	0.0
R6 Staffing Fort Logan G-wing	110,730	110,730	0	0	0	0.0
R7 Transitional living home Medicaid	110,730	0	0	110,730	0	0.0
Impacts driven by other agencies	13,076	5,400	0	7,676	0	0.0
Annualize prior year legislation	0	2,109	0	-2,109	0	0.0
R8 Increase county oversight and support	0	0	0	0	0	0.0
Annualize prior year budget actions	-75,859	-53,619	0	-22,240	0	0.0
Total FY 2025-26	$6,675,882	$4,670,724	$0	$2,003,404	$1,754	0.0
Changes from FY 2024-25	$158,677	$64,620	$0	$94,057	$0	0.0
Percentage Change	2.4%	1.4%	n/a	4.9%	0.0%	n/a
FY 2025-26 Executive Request	$6,776,144	$4,741,604	$0	$2,032,786	$1,754	0.0
Staff Rec. Above/-Below Request	-$100,262	-$70,880	$0	-$29,382	$0	0.0

(B) Information Technology

IT Project Administration

The line item supports the administration of the Department’s information technology systems, including centralized hardware and software infrastructure.

Statutory Authority: Section 26-1-111, C.R.S.

Reversion: The line item reverted $1.6 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $4.5 million total funds, including $1.7 million General Fund and 7.0 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Information Technology, IT Projects Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$4,413,766	$1,651,817	$0	$2,761,949	$0	7.0
Total FY 2024-25	$4,413,766	$1,651,817	$0	$2,761,949	$0	7.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$4,413,766	$1,651,817	$0	$2,761,949	$0	7.0
Annualize prior year budget actions	62,499	62,499	0	0	0	0.0
Total FY 2025-26	$4,476,265	$1,714,316	$0	$2,761,949	$0	7.0
Changes from FY 2024-25	$62,499	$62,499	$0	$0	$0	0.0
Percentage Change	1.4%	3.8%	n/a	0.0%	n/a	0.0%
FY 2025-26 Executive Request	$4,476,265	$1,714,316	$0	$2,761,949	$0	7.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Operating Expenses

The line item supports the operating expenses associated with the Department's information technology systems, including centralized hardware and software infrastructure.

Statutory Authority: Section 24-37.5-109, C.R.S.

Reversion: The line item reverted $83,656 reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.5 million total funds, including $0.3 million General Fund. Adjustments consist only of the out-year impacts of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Information Technology, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$457,269	$269,281	$0	$187,988	$0	0.0
Total FY 2024-25	$457,269	$269,281	$0	$187,988	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$457,269	$269,281	$0	$187,988	$0	0.0

Administration and Finance, Information Technology, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year legislation	0	67	0	-67	0	0.0
Total FY 2025-26	$457,269	$269,348	$0	$187,921	$0	0.0
Changes from FY 2024-25	$0	$67	$0	-$67	$0	0.0
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	$457,269	$269,348	$0	$187,921	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Microcomputer Lease Payments

The line item supports lease payments for personal computers and related equipment used by the Department.

Statutory Authority: Section 24-37.5-109, C.R.S.

Reversion: The line item reverted $810 reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.6 million total funds, including $0.1 million General Fund. Adjustments consist only of the out-year impacts of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Information Technology, Microcomputer Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$571,919	$159,989	$0	$411,930	$0	0.0
Total FY 2024-25	$571,919	$159,989	$0	$411,930	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$571,919	$159,989	$0	$411,930	$0	0.0
Annualize prior year legislation	0	116	0	-116	0	0.0
Total FY 2025-26	$571,919	$160,105	$0	$411,814	$0	0.0
Changes from FY 2024-25	$0	$116	$0	-$116	$0	0.0
Percentage Change	0.0%	0.1%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	$571,919	$160,105	$0	$411,814	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

County Financial Management System

This line item supports maintenance of the County Financial Management System (CFMS). The system tracks expenditures by program, funding source, and county, to track and allocate administrative costs. The system also tracks expenditures estimated to count toward federal maintenance of effort requirements. Funding for CFMS is used for contractual services (information technology programmers) and hardware and software maintenance.

Statutory Authority: Section 24-37.5-109, C.R.S.

Reversion: The line item reverted $0.2 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.7 million total funds, including $0.5 million General Fund. This reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Client Index Project

This line item supports the contract and operating costs associated with the Client Index Project. The Index assures that each state benefit recipient has a unique identifier. Each program uploads the name, gender, date of birth, social security number, and other identifying information for any individual served, and the Index looks for other duplicate entries and assigns a unique identifier. The Index retains both this unique identifier and the identifiers assigned by each respective program's system. By maintaining a central, unduplicated listing of clients served, the Index enhances interagency coordination and cooperation, reduces data entry requirements, reduces referrals for duplicated services, reduces fraud, and provides information for program evaluations.

Statutory Authority: Sections 24-37.5-109 and 26-1-112, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $17,038 total funds, including $6,554 General Fund. Adjustments consist only of the out-year impacts of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Information Technology, Client Index Project						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$17,038	$6,548	$0	$10,490	$0	0.0
Total FY 2024-25	$17,038	$6,548	$0	$10,490	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$17,038	$6,548	$0	$10,490	$0	0.0
Annualize prior year legislation	0	6	0	-6	0	0.0
Total FY 2025-26	$17,038	$6,554	$0	$10,484	$0	0.0

Administration and Finance, Information Technology, Client Index Project						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	$0	$6	$0	-$6	$0	0.0
Percentage Change	0.0%	0.1%	n/a	-0.1%	n/a	n/a
FY 2025-26 Executive Request	$17,038	$6,554	$0	$10,484	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Health Information Management System

This line item supports the operating and contract costs associated with maintaining the Health Information Management System. The system supports clinical and administrative business functions at the Regional Centers for persons with developmental disabilities. The system includes medical records, census, billing and accounts receivable, client banking, nutrition, laboratory, pharmacy, and clinical assessment and treatment information.

Statutory Authority: Sections 27-65-118, 19-2-416, and 26-12-101, C.R.S.

Reversion: The line item reverted $95,017 General Fund in FY 2023-24.

Request: The Department requests $0.1 million total funds, including $0.1 million General Fund. This reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Payments to OIT

This line item includes funding appropriated to the Department transferred to the Governor's Office of Information Technology to support the information technology systems used by the Department.

Statutory Authority: Sections 24-37.5-601 and 602, 24-37.5-108, and 24-37.5-109, C.R.S.

Reversion: The line item reverted $1.5 million total funds. General Fund was over-spent by $2.5 million after transfers, but the final expenditure was under the appropriation by $1.5 million.

Request: The Department requests $62.0 million total funds, including $26.0 million General Fund.

Recommendation: Staff recommendation is pending Committee action on the Office of Information Technology. Staff requests permission to adjust the appropriation as necessary to align with Committee action on common policies.

Administration and Finance, Information Technology, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$57,226,040	$23,975,345	$706	$33,249,989	$0	0.0
S.B. 25-095 (Supplemental Bill)	-1,483,802	-621,713	0	-862,089	0	0.0
Total FY 2024-25	$55,742,238	$23,353,632	$706	$32,387,900	$0	0.0

Administration and Finance, Information Technology, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$55,742,238	$23,353,632	$706	$32,387,900	$0	0.0
Impacts driven by other agencies	4,754,453	1,992,115	0	2,762,338	0	0.0
Annualize prior year legislation	1,483,802	670,377	0	813,425	0	0.0
Annualize prior year budget actions	6,570	762	0	5,808	0	0.0
Total FY 2025-26	$61,987,063	$26,016,886	$706	$35,969,471	$0	0.0
Changes from FY 2024-25	$6,244,825	$2,663,254	$0	$3,581,571	$0	0.0
Percentage Change	11.2%	11.4%	0.0%	11.1%	n/a	n/a
FY 2025-26 Executive Request	$61,987,063	$26,016,886	$706	$35,969,471	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. The line item was created in FY 2023-24 after H.B. 22-1353 (Public Safety Communications Transfer) transferred digital trunked radio management from the Office of Information Technology to Public Safety.

Statutory Authority: Section 24-33.5-2508, C.R.S.

Reversion: The line item reverted $7 cash funds in FY 2023-24.

Request: The Department requests $0.8 million General Fund.

Recommendation: Staff recommendation is pending Committee action on the Department of Public Safety. Staff requests permission to adjust the appropriation as necessary to align with Committee action on common policies.

Administration and Finance, Information Technology, Digital Trunk Radio Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$765,228	$290,562	$7	$474,659	$0	0.0
Total FY 2024-25	$765,228	$290,562	$7	$474,659	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$765,228	$290,562	$7	$474,659	$0	0.0
Impacts driven by other agencies	-8,388	466,278	-7	-474,659	0	0.0
Total FY 2025-26	$756,840	$756,840	$0	$0	$0	0.0
Changes from FY 2024-25	-$8,388	$466,278	-$7	-$474,659	$0	0.0
Percentage Change	-1.1%	160.5%	-100.0%	-100.0%	n/a	n/a
FY 2025-26 Executive Request	$756,840	$756,840	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

CORE Operations

This line item supports the Department's share of costs associated with the operation of the Colorado Operations Resource Engine (CORE).

Statutory Authority: Section 24-37.5-114, C.R.S.

Reversion: The line item reverted $232 reappropriated funds in FY 2023-24.

Request: The Department requests $0.7 million total funds, including $0.5 million General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on operating common policies.

Administration and Finance, Information Technology, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$252,577	$156,376	$0	$96,201	$0	0.0
Total FY 2024-25	$252,577	$156,376	$0	$96,201	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$252,577	$156,376	$0	$96,201	$0	0.0
Annualize prior year legislation	0	1,184	0	-1,184	0	0.0
Centrally appropriated line items	-10,340	-26,871	0	16,531	0	0.0
Total FY 2025-26	$242,237	$130,689	$0	$111,548	$0	0.0
Changes from FY 2024-25	-$10,340	-$25,687	$0	$15,347	$0	0.0
Percentage Change	-4.1%	-16.4%	n/a	16.0%	n/a	n/a
FY 2025-26 Executive Request	$746,012	$463,057	$0	$282,955	$0	0.0
Staff Rec. Above/-Below Request	-$503,775	-$332,368	$0	-$171,407	$0	0.0

IT Systems Interoperability

The Department is engaged in a project that is jointly funded in the operating and capital construction budgets to standardize all existing agency information technology systems to allow data to be made available without removing the data from the core systems. The solution is creating interfaces to access the data directly rather than exporting data from the core systems for import into other systems.

Statutory Authority: Sections 26-1-105 and 24-71.3-119, C.R.S.

Reversion: The line item reverted $4.2 million total funds in FY 2023-24, including $0.9 million General Fund. It reverted $0.5 million General Fund in FY 2022-23.

Request: The Department requests $5.5 million total funds, including $2.1 million General Fund. This reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below and includes a reduction for General Fund balancing.

Administration and Finance, Information Technology, IT Systems Interoperability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$5,503,473	$2,135,337	$0	$3,368,136	$0	0.0
Total FY 2024-25	$5,503,473	$2,135,337	$0	$3,368,136	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$5,503,473	$2,135,337	$0	$3,368,136	$0	0.0
Staff initiated reversion reductions	-500,000	-500,000	0	0	0	0.0
Total FY 2025-26	$5,003,473	$1,635,337	$0	$3,368,136	$0	0.0
Changes from FY 2024-25	-$500,000	-$500,000	$0	$0	$0	0.0
Percentage Change	-9.1%	-23.4%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	$5,503,473	$2,135,337	$0	$3,368,136	$0	0.0
Staff Rec. Above/-Below Request	-$500,000	-$500,000	$0	$0	$0	0.0

Enterprise Content Management

The Department is in the process of implementing an agency-wide system to manage documents and files. The system uses the same content management software that the Governor's Office of Information Technology uses for CORE, the Colorado Benefits Management System (CBMS), and the Colorado Program Eligibility and Application Kit (PEAK). This line item provides an appropriation for systems administration, software licensing, and programming services.

Statutory Authority: Section 26-1-105, C.R.S.

Reversion: The line item reverted $0.3 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.7 million total funds, including $0.5 million General Fund. Adjustments consist only of the out-year impact of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request.

Administration and Finance, Information Technology, Enterprise Content Management						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$727,520	$462,614	$0	$264,906	$0	0.0
Total FY 2024-25	$727,520	$462,614	$0	$264,906	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$727,520	$462,614	$0	$264,906	$0	0.0
Annualize prior year legislation	0	592	0	-592	0	0.0

Administration and Finance, Information Technology, Enterprise Content Management						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	$727,520	$463,206	$0	$264,314	$0	0.0
Changes from FY 2024-25	$0	$592	$0	-$592	$0	0.0
Percentage Change	0.0%	0.1%	n/a	-0.2%	n/a	n/a
FY 2025-26 Executive Request	$727,520	$463,206	$0	$264,314	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(C) Operations

Vehicle Lease Payments

This line item provides funding for annual payments to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles.

Statutory Authority: Sections 24-30-1104 (2) and 24-30-1117, C.R.S.

Reversion: The line item reverted $0.1 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.6 million total funds, including $0.8 million General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on operating common policies and the Office of Civil and Forensic Mental Health.

Administration and Finance, Operations, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,436,690	$708,335	$0	$728,355	$0	0.0
Total FY 2024-25	$1,436,690	$708,335	$0	$728,355	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,436,690	$708,335	$0	$728,355	$0	0.0
Impacts driven by other agencies	160,418	79,091	0	81,327	0	0.0
R6 Staffing Fort Logan G-wing	3,192	3,192	0	0	0	0.0
R7 Transitional living home Medicaid	3,192	0	0	3,192	0	0.0
Annualize prior year legislation	0	18	0	-18	0	0.0
Total FY 2025-26	$1,603,492	$790,636	$0	$812,856	$0	0.0
Changes from FY 2024-25	$166,802	$82,301	$0	$84,501	$0	0.0
Percentage Change	11.6%	11.6%	n/a	11.6%	n/a	n/a
FY 2025-26 Executive Request	$1,612,874	$795,262	$0	$817,612	$0	0.0
Staff Rec. Above/-Below Request	-$9,382	-$4,626	$0	-$4,756	$0	0.0

Leased Space

This line item supports leased space throughout the state. The Department currently leases approximately 90,000 square feet of space in 11 locations.

Statutory Authority: Section 24-30-1303 (1)(a), C.R.S.

Reversion: The line item reverted $63,934 reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.8 million total funds, including $0.6 million General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to update the appropriation as necessary to reflect Committee final action on the Department of Health Care Policy and Financing.

Administration and Finance, Operations, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,780,728	$595,779	$0	$1,184,949	$0	0.0
Total FY 2024-25	$1,780,728	$595,779	$0	$1,184,949	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,780,728	$595,779	$0	$1,184,949	$0	0.0
Impacts driven by other agencies	4,650	0	0	4,650	0	0.0
Total FY 2025-26	$1,785,378	$595,779	$0	$1,189,599	$0	0.0
Changes from FY 2024-25	$4,650	$0	$0	$4,650	$0	0.0
Percentage Change	0.3%	0.0%	n/a	0.4%	n/a	n/a
FY 2025-26 Executive Request	$1,785,378	$595,779	$0	$1,189,599	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Capitol Complex Leased Space

This appropriation supports the Department's usage of State owned property at the Human Services Building, 1575 Sherman Street.

Statutory Authority: Section 24-82-101 (2), C.R.S.

Reversion: The line item reverted $1,060 reappropriated funds in FY 2023-24. Annualizations consist only of H.B. 23-1283 (Transfer Refugee Services).

Request: The Department requests $1.4 million total funds, including $0.6 million General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on operating common policies.

Administration and Finance, Operations, Capitol Complex Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,349,084	$562,073	$0	$787,011	$0	0.0
Total FY 2024-25	$1,349,084	$562,073	$0	$787,011	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,349,084	$562,073	$0	$787,011	$0	0.0
Centrally appropriated line items	161,570	67,315	0	94,255	0	0.0
Annualize prior year legislation	0	7,424	0	-7,424	0	0.0
Total FY 2025-26	$1,510,654	$636,812	$0	$873,842	$0	0.0
Changes from FY 2024-25	$161,570	$74,739	$0	$86,831	$0	0.0
Percentage Change	12.0%	13.3%	n/a	11.0%	n/a	n/a
FY 2025-26 Executive Request	$1,424,401	$600,877	$0	$823,524	$0	0.0
Staff Rec. Above/-Below Request	$86,253	$35,935	$0	$50,318	$0	0.0

Annual Depreciation-Lease Equivalent Payment

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset.

Statutory Authority: Section 24-30-1310, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $6.9 million General Fund.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on operating common policies.

Administration and Finance, Operations, Annual Depreciation-Lease Equivalent Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$7,602,488	$7,602,488	$0	$0	$0	0.0
Total FY 2024-25	$7,602,488	$7,602,488	$0	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$7,602,488	$7,602,488	$0	$0	$0	0.0
Centrally appropriated line items	-686,082	-686,082	0	0	0	0.0
Total FY 2025-26	$6,916,406	$6,916,406	$0	$0	$0	0.0
Changes from FY 2024-25	-$686,082	-$686,082	$0	$0	$0	0.0
Percentage Change	-9.0%	-9.0%	n/a	n/a	n/a	n/a

Administration and Finance, Operations, Annual Depreciation-Lease Equivalent Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	$6,916,406	$6,916,406	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Utilities

This line item supports utilities expenditures including natural gas, electricity, water and waste water expenses for the Department's facilities. Utility costs for Department office space, excluding the space on the two Department campuses or within residential facilities, is incorporated into Capitol Complex and leased space rates.

Statutory Authority: Sections 24-82-602 and 24-30-2002, C.R.S.

Reversion: The line item rolled-forward $2.75 million General Fund in FY 2023-24.

Request: The Department requests $10.1 million total funds, including $8.3 million General Fund. Adjustments consist only of the annualization of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Operations, Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$10,128,145	$8,283,368	$0	$1,844,777	$0	0.0
Total FY 2024-25	$10,128,145	$8,283,368	$0	$1,844,777	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$10,128,145	$8,283,368	$0	$1,844,777	$0	0.0
Annualize prior year legislation	0	6	0	-6	0	0.0
Total FY 2025-26	$10,128,145	$8,283,374	$0	$1,844,771	$0	0.0
Changes from FY 2024-25	$0	$6	$0	-$6	$0	0.0
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	$10,128,145	$8,283,374	$0	$1,844,771	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(D) Special Purpose

Buildings and Grounds Rental

This line item provides cash fund spending authority for employees and operating expenses associated with the maintenance, repair, and upkeep of the Departments' facilities and grounds that are leased to public and private agencies pursuant to Section 26-1-133.5, C.R.S. The

Department leases space to other state agencies or non-profit organizations for offices or for the direct provision of services.

Rents collected are deposited into the Buildings and Grounds Cash Fund and are used for operating, maintaining, remodeling, or demolishing properties. The rates paid by agencies are based on the Department's calculated costs for maintenance, repair, and upkeep of the rented spaces. Spending authority for this line item is based on anticipated revenue.

Statutory Authority: Section 26-1-133.5 (2), C.R.S.

Reversion: The line item reverted $0.6 million cash funds in FY 2023-24.

Request: The Department requests $1.2 million cash funds from the Buildings and Grounds Cash Fund and 6.5 FTE. This reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

State Garage Fund

The Department has an agreement with the Department of Personnel to operate vehicle maintenance and fueling stations at three state facilities, including the Mental Health Hospitals at Fort Logan and Pueblo, and the Grand Junction Regional Center. The Department is reimbursed by divisions and other state agencies (Department of Transportation and the Colorado State Patrol) for maintenance, repair, storage and fueling of state-owned passenger motor vehicles. Revenues are deposited into the State Garage Fund. This line item provides the spending authority for the Department to receive and spend such reimbursement.

Statutory Authority: Section 24-30-1104 (2) (b), C.R.S.

Reversion: The line item reverted $0.3 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.8 million reappropriated funds and 2.6 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Special Purpose, State Garage Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$765,145	$0	$0	$765,145	$0	2.6
Total FY 2024-25	$765,145	$0	$0	$765,145	$0	2.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$765,145	$0	$0	$765,145	$0	2.6
Annualize prior year budget actions	15,374	0	0	15,374	0	0.0
Total FY 2025-26	$780,519	$0	$0	$780,519	$0	2.6
Changes from FY 2024-25	$15,374	$0	$0	$15,374	$0	0.0
Percentage Change	2.0%	n/a	n/a	2.0%	n/a	0.0%

Administration and Finance, Special Purpose, State Garage Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	$780,519	$0	$0	$780,519	$0	2.6
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Injury Prevention Program

This line item provides funding for employee injury prevention, loss control initiatives, and compliance with mandatory safety requirements. Funds are primarily used for activities designed to reduce the number of worker's compensation claims across all Department programs.

Statutory Authority: Sections 8-44-202 and 24-30-1510.7, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $0.1 million total funds, including $70,290 General Fund. Adjustments consist only of the out-year impacts of H.B. 23-1283 (Transfer Refugee Services).

Recommendation: Staff recommends approval of the request.

Administration and Finance, Special Purpose, Injury Prevention Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$105,777	$70,251	$0	$35,526	$0	0.0
Total FY 2024-25	$105,777	$70,251	$0	$35,526	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$105,777	$70,251	$0	$35,526	$0	0.0
Annualize prior year legislation	0	39	0	-39	0	0.0
Total FY 2025-26	$105,777	$70,290	$0	$35,487	$0	0.0
Changes from FY 2024-25	$0	$39	$0	-$39	$0	0.0
Percentage Change	0.0%	0.1%	n/a	-0.1%	n/a	n/a
FY 2025-26 Executive Request	$105,777	$70,290	$0	$35,487	$0	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Administrative Review Unit

This line item provides funding for the Department's Administrative Review Unit (ARU), which is responsible for implementing a wide variety of federal requirements related to quality assurance for the child welfare system and some youth services placements. The line item supports staff responsible for ensuring that the state has a child welfare quality assurance system that operates throughout the state and is able to: identify service adequacy, quality, strengths, and needs; report on areas needing improvement; and evaluate the effectiveness of system improvement efforts. Additional staff were added through a FY 2017-18 budget action and are responsible for quality assurance and reviewing county adult protective services cases.

The majority of ARU staff time is devoted to providing federally-mandated on-site case reviews of children and youth who are placed in out-of-home residential care. These reviews take place every six months for as long as a child remains in out-of-home placement and are intended to ensure that: the child or youth is safe and receiving services identified in the case plan; the placement of the child or youth is necessary, the setting is appropriate, and progress is being made to either return the child or youth home safely or achieve permanency through another means; and the county has appropriately determined the child or youth's eligibility for federal Title IV-E funds. These reviews by ARU staff are open to participation by all involved parties, including the child's birth parents, foster parents, guardian ad litem, probation officer, caseworker, etc. Federal law requires that these face-to-face case reviews be conducted by an independent entity, separate from a state's child welfare division.

ARU staff also conducts periodic desk-audit reviews of a random sample of individual cases (in a single county or a group of smaller counties) to examine initial assessments and in-home and out-of-home placement decisions and activities. Finally, the ARU evaluates various systemic data indicators that are used for quality-review purposes by counties, the state and federal authorities. It publishes quarterly by-county Child and Family Services Review reports on safety, permanency, and well-being outcome measures and prepares topical reports on key system-wide issues such as Colorado child fatalities, appropriateness of county decisions to screen out (not assess) certain cases, and the implementation of Colorado's child welfare risk assessment tool.

Statutory Authority: Sections 26-1-111 (2)(d)(II)(B), 19-3-502 (3)(c), and 19-3-702, C.R.S.

Reversion: The line item reverted $10,123 federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $4.6 million total funds, including $3.7 million General Fund and 42.4 FTE. Adjustments consist of the annualizations of priory year salary survey, step pay, and S.B. 24-008 (Kinship Foster Care).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Special Purpose, Administrative Review Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$4,140,615	$3,251,287	$0	$0	$889,328	39.4
Other Legislation	$190,672	$190,672	$0	$0	$0	2.5
Total FY 2024-25	$4,331,287	$3,441,959	$0	$0	$889,328	41.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$4,331,287	$3,441,959	$0	$0	$889,328	41.9
Annualize prior year budget actions	254,282	250,634	0	0	3,648	0.0
Annualize prior year legislation	14,122	14,122	0	0	0	0.5
Total FY 2025-26	$4,599,691	$3,706,715	$0	$0	$892,976	42.4

Administration and Finance, Special Purpose, Administrative Review Unit						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	$268,404	$264,756	$0	$0	$3,648	0.5
Percentage Change	6.2%	7.7%	n/a	n/a	0.4%	1.2%
FY 2025-26 Executive Request	$4,599,691	$3,706,715	$0	$0	$892,976	42.4
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Records and Reports of Child Abuse and Neglect

This line item provides funding to maintain records of abuse and neglect and to perform related functions. The Department uses records and reports of child abuse or neglect for the purpose of conducting background screening checks (generally requested by employers and agencies to screen potential child care employees, child care facility license applicants, and prospective adoptive parents). Fees paid for screening checks are used to cover the direct and indirect costs of performing background checks, as well as administering the appeals process and the release of records. Functions related to records and reports of abuse and neglect are currently performed as follows:

- County departments of social services enter confirmed reports of child abuse or neglect in the Department's automated system (Colorado Trails) within 60 days of receiving the complaint.
- County departments of social services provide notice to a person responsible in a confirmed report of child abuse or neglect of the person's right to appeal the county department's finding to the state Department within 90 days.
- Such a person may request: 1) a paper review of the county's confirmed report and record by the Department of Personnel and Administration, Division of Administrative Hearings; or 2) a fair hearing (either by telephone or in person) by the Division of Administrative Hearings before an administrative law judge, at which the state Department would bear the burden of proof. The notice includes information as to how the individual can access the county department's dispute resolution process.
- The state Department's Office of Appeals issues final agency decisions upon review of an administrative law judge's final decision. The final agency decision continues to advise the individual who filed the appeal of his/her right to seek judicial review in the state district court.

Statutory Authority: Sections 19-1-307 (2.5) and 19-3-315.5, C.R.S.

Reversion: The line item reverted $44,113 General Fund in FY 2023-24.

Request: The Department requests $0.4 million total funds, including $0.4 million General Fund and 4.0 FTE.

Recommendation: The staff recommendation is provided in the table below.

Administration and Finance, Special Purpose, Records and Reports of Child Abuse and Neglect						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$270,520	$270,520	$0	$0	$0	2.0
Total FY 2024-25	$270,520	$270,520	$0	$0	$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$270,520	$270,520	$0	$0	$0	2.0
R12 Child abuse and neglect appeals	143,863	0	89,993	0	53,870	2.0
Annualize prior year budget actions	25,748	25,748	0	0	0	0.0
Total FY 2025-26	$440,131	$296,268	$89,993	$0	$53,870	4.0
Changes from FY 2024-25	$169,611	$25,748	$89,993	$0	$53,870	2.0
Percentage Change	62.7%	9.5%	n/a	n/a	n/a	100.0%
FY 2025-26 Executive Request	$440,131	$386,261	$0	$0	$53,870	4.0
Staff Rec. Above/-Below Request	$0	-$89,993	$89,993	$0	$0	0.0

Quality Assurance Youth Services

This line item is the result of an internal transfer of funding and employees from the Office of Children, Youth, and Families, Division of Child Welfare's Continuous Quality Improvement line. The transfer was conducted to align budgetary structure with actual operational structure. This line item provides funding for Department staff who provide quality improvement technical support and oversight to county departments of human/social services.

Statutory Authority: Section 26-1-201 (f)(g) and (i), C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $0.8 million General fund and 7.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Special Purpose, Quality Assurance Youth Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$744,083	$744,083	$0	$0	$0	7.0
Total FY 2024-25	$744,083	$744,083	$0	$0	$0	7.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$744,083	$744,083	$0	$0	$0	7.0
Annualize prior year budget actions	28,268	28,268	0	0	0	0.0
Total FY 2025-26	$772,351	$772,351	$0	$0	$0	7.0

Administration and Finance, Special Purpose, Quality Assurance Youth Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	$28,268	$28,268	$0	$0	$0	0.0
Percentage Change	3.8%	3.8%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$772,351	$772,351	$0	$0	$0	7.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Health Insurance Portability and Accountability Act of 1996 – Security Remediation

The Department is considered a covered entity under the Health Insurance Portability and Accountability Act of 1996 (HIPAA), as it is responsible for the administration of numerous programs that handle health information. Specifically, the security rule covers the Mental Health Institutes at Pueblo and Fort Logan, Mental Health Services, the Alcohol and Drug Abuse Division, Department-wide security, the Department's accounting program, the Office of Information Technology Services, the Regional Centers at Wheat Ridge, Pueblo, and Grand Junction, the Division of Developmental Disabilities, and the nursing homes at Rifle and Fitzsimmons.

Responsibilities of this section include the development of a Department-wide, system-based risk assessment and integration of this assessment into the Departments' operations. The staff also conducts periodic evaluations for all systems where technical, environmental, or operational changes have occurred. The section is responsible for the continuation of consolidation efforts associated with protected health information covered by the security rules, for an annual test that details the Department's security management processes, and for on-going privacy and security training.

Statutory Authority: 42 U.S. Code § 1320d

Reversion: The line item reverted $0.1 million reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.2 million total funds, including $0.1 million General Fund and 1.0 FTE. Adjustments consist only of the annualization of prior year salary survey and H.B. 23-1283 (Transfer of Refugee Services).

Recommendation: Staff recommends approval of the request as provided in the table below.

Administration and Finance, Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$223,975	$118,679	$0	$105,148	$148	1.0
Total FY 2024-25	$223,975	$118,679	$0	$105,148	$148	1.0
FY 2025-26 Recommended Appropriation						

Administration and Finance, Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	$223,975	$118,679	$0	$105,148	$148	1.0
Annualize prior year budget actions	3,801	3,801	0	0	0	0.0
Annualize prior year legislation	0	35	0	-35	0	0.0
Total FY 2025-26	$227,776	$122,515	$0	$105,113	$148	1.0
Changes from FY 2024-25	$3,801	$3,836	$0	-$35	$0	0.0
Percentage Change	1.7%	3.2%	n/a	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	$227,776	$122,515	$0	$105,113	$148	1.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Reading Services for the Blind [New Line Item]

The Department requests the creation of a new line item related to R10 Communication services for persons with disabilities.

Request: The Department requests $0.9 million cash funds.

Recommendation: The staff recommendation will be discussed in a separate document for the Office of Adults, Aging, and Disability Services.

CO Commission for the Deaf, Hard of Hearing, and DeafBlind [New Line Item]

The Department requests the creation of a new line item related to R10 Communication services for persons with disabilities.

Request: The Department requests $3.5 million total funds, including $366 General Fund.

Recommendation: The staff recommendation will be discussed in a separate document for the Office of Adults, Aging, and Disability Services.

(E) Indirect Cost Assessment

Indirect Cost Assessment

This line item funds the indirect costs associated with the operation of the Department.

Statutory Authority: Section 24-75-1401, C.R.S

Reversion: The line item reverted $0.3 million total funds.

Request: The Department requests $0.5 million total funds.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action.

Administration and Finance, Indirect Cost Assessment, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$484,422	$0	$314,024	$37,695	$132,703	0.0
S.B. 25-095 (Supplemental Bill)	-5,734	0	-3,717	-446	-1,571	0.0
Total FY 2024-25	$478,688	$0	$310,307	$37,249	$131,132	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$478,688	$0	$310,307	$37,249	$131,132	0.0
Indirect costs	13,842	0	8,787	802	4,253	0.0
Annualize prior year legislation	5,734	0	3,717	446	1,571	0.0
Centrally appropriated line items	1,614	0	1,046	126	442	0.0
Impacts driven by other agencies	681	0	441	53	187	0.0
R8 Increase county oversight and support	0	0	0	0	0	0.0
Total FY 2025-26	$500,559	$0	$324,298	$38,676	$137,585	0.0
Changes from FY 2024-25	$21,871	$0	$13,991	$1,427	$6,453	0.0
Percentage Change	4.6%	n/a	4.5%	3.8%	4.9%	n/a
FY 2025-26 Executive Request	$501,018	$0	$324,595	$38,712	$137,711	0.0
Staff Rec. Above/-Below Request	-$459	$0	-$297	-$36	-$126	0.0

(3) Office of Children, Youth and Families

The Office of Children, Youth and Families (OCYF) includes the Divisions of Child Welfare, Youth Services, and Community Programs. Child Welfare provides funding for programs that protect children from harm and assist families in caring for and protecting children. Nearly 80.0 percent of funding in this division is allocated to counties that are responsible for administering child welfare services under the supervision of the Department.

Youth Services is responsible for the supervision, care, and treatment of juveniles held in secure detention facilities pre- or post-adjudication, juveniles committed to the department by courts post-adjudication, and juveniles receiving six-month mandatory parole services following commitment.

Community Programs includes funding for community-based prevention programs for youth and families intended to reduce the need for state interventions. Programs include the Juvenile Parole Board, the Tony Grampsas Youth Services Program, and the Domestic Abuse Program.

Office of Children, Youth and Families						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$813,716,967	$509,036,227	$129,051,496	$20,207,896	$155,421,348	1,314.1
S.B. 25-095 (Supplemental Bill)	5,451,144	4,526,562	2,853,170	-938	-1,927,650	0.0
Other Legislation	47,128,319	17,322,731	8,967,190	0	20,838,398	8.3

Office of Children, Youth and Families						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	$866,296,430	$530,885,520	$140,871,856	$20,206,958	$174,332,096	1,322.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$866,296,430	$530,885,520	$140,871,856	$20,206,958	$174,332,096	1,322.4
R2a Eliminate IMPACT General Fund	-500,000	-500,000	0	0	0	0.0
R2b Increase CYDC	0	0	0	0	0	0.0
R2c Early repeal HB 22-1056	-199,877	-182,568	0	0	-17,309	0.0
R3/BA2 Increase/accelerate youth detention	0	0	0	0	0	0.0
R8 Increase county oversight/support	0	0	0	0	0	0.0
R11 DYS food inflation	0	0	0	0	0	0.0
R13 DYS career technical education	-153,868	-153,868	0	0	0	-2.0
R15 Reduce DYS contract placements	-2,200,000	-2,073,165	0	-68,040	-58,795	0.0
R18 Reduce core services	-3,000,000	-3,000,000	0	0	0	0.0
BA1 Adoption and guardianship	21,768,124	9,145,990	2,140,344	0	10,481,790	0.0
Annualize prior year budget actions	4,414,831	4,050,188	-2,565,546	190,202	2,739,987	0.0
Annualize prior year legislation	-6,000,164	1,220,889	-5,137,922	0	-2,083,131	1.7
Impacts driven by other agencies	838,809	0	404	817,896	20,509	0.0
Centrally appropriated line items	49,850	0	960	264	48,626	0.0
Indirect costs	477,497	0	8,062	1,686	467,749	0.0
Staff initiated Title IV-E Judicial align	1,603,712	0	1,603,712	0	0	0.0
Staff initiated info funds align	14,234,543	0	4,000,000	0	10,234,543	0.0
Staff initiated reversion reductions	-1,325,000	-1,325,000	0	0	0	0.0
Staff initiated program reductions	-4,024,666	-3,359,627	500,000	-1,165,039	0	0.0
Total FY 2025-26	$892,280,221	$534,708,359	$141,421,870	$19,983,927	$196,166,065	1,322.1
Changes from FY 2024-25	$25,983,791	$3,822,839	$550,014	-$223,031	$21,833,969	-0.3
Percentage Change	3.0%	0.7%	0.4%	-1.1%	12.5%	0.0%
FY 2025-26 Executive Request	$888,250,716	$547,723,929	$134,837,856	$21,149,040	$184,539,891	1,386.0
Staff Rec. Above/-Below Request	$4,029,505	-$13,015,570	$6,584,014	-$1,165,113	$11,626,174	-63.9

Decision Items

R2 Streamlining juvenile justice [requires legislation]

The Department's R2 Streamlining Juvenile Justice request includes three components that result in a net-zero impact for FY 2025-26. The request indicates that evidence related to the request is mixed. Some elements are evidence-based, and some have not been studied.

Staff has divided the components to be discussed separately, detailed in the table below. The three following sections describe each portion of the request separately. The Committee may choose to act on each section independently or at once.

Table 6: R2 Streamlining Juvenile Justice Request Amounts						
	FY 2025-26			FY 2026-27		
Request	Total Funds	General Fund	Federal Funds	Total Funds	General Fund	Federal Funds
2a Eliminate IMPACT GF	-$1,596,630	-$1,596,630	$0	-$1,596,630	-$1,596,630	$0
2b Increase CYDC GF	1,796,507	1,796,507	0	1,796,507	1,796,507	0
2c HB 22-1056 repeal (legislation)	-199,877	-182,568	-17,309	0	0	0
Total	$0	$17,309	-$17,309	$199,877	$199,877	$0

➔ R2a Eliminate IMPACT Program General Fund

Request

The Department requests elimination of the General Fund appropriation that supports a contract with the Boulder County IMPACT program. This results in an ongoing decrease of $1.6 million General Fund.

Recommendation

Staff recommends a reduction of $500,000 General Fund. If the Committee approves the request to eliminate the General Fund appropriation, staff recommends eliminating a $40,058 Medicaid reappropriated funds also included in the appropriation.

Analysis

The Long Bill includes a “Managed Care Project” line item in DYS that supports the Boulder County Integrated Managed Partnership for Adolescent and Child Community Treatment (IMPACT) program. The FY 2024-25 appropriation includes $1.6 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 county must pay the cost of any utilized commitment beds above 14. However, the county can keep funding associated with under-utilization for investments in community-based treatment and prevention programs. The number of commitment beds and funding was based on utilization and the cost of placements at the time.

Dedicated State funding has allowed Boulder County to develop services that have since become a state and nationwide pilot and model for youth services. Examples include implementation of evidence-based practices such as Multi-systemic therapy, high fidelity wraparound, and implementation of the Child and Adolescent Needs and Strengths Assessment (CANS).

Boulder county receives an allocation through CMP funding each year in addition to the funding for IMPACT. The reported FY 2023-24 allocation to Boulder County was $224,992. Boulder county indicates that CMPs were at least in part modeled after expanding the IMPACT program statewide. However, Boulder does not describe the IMPACT program as a CMP because the scope of work for the IMPACT program may be more broad than some CMPs. Additionally, CMP programs do not have specific state contracts, or share the commitment bed risk agreement, that the IMPACT program does.

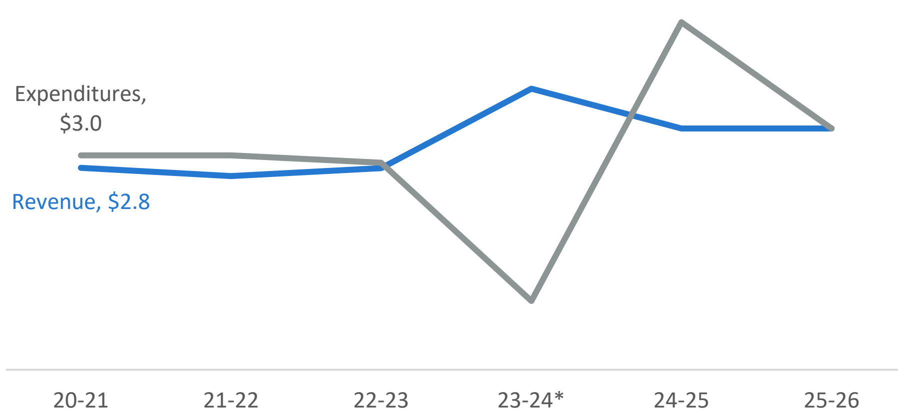
Collaborative Management Programs

Collaborative Management Programs (CMPs) are intended to improve collaboration across local agencies. Collaboration is expected to fill service gaps, reduce duplicative services, and improve outcomes for youth involved with, or at risk of involvement with, the child welfare and juvenile justice systems. CMPs may receive funding from the State if a memorandum of understanding (MOU) is signed by 10 mandatory partners. Partners may include county departments of human services, school districts, judicial districts, and law enforcement.

The State allocates funding to CMPs based on county population and an evaluation of process, outcomes, and costs conducted by the Colorado State University Social Work Research Center. The Department reports awards by county to the Committee each November as part of an RFI. CMPs cannot receive State funding if all mandatory partners do not sign an MOU with agreement on a plan to utilize funding. Services supported by CMPs may vary greatly across the state based on the individual MOUs that are agreed to.

Appropriations for CMPs totaled $7.2 million in FY 2024-25. Allocations to individual counties ranged from $76,484 to $293,352 in FY 2023-24. Fund sources include $3.7 million that originates as General Fund, and $3.0 million cash funds from the Collaborative Management Cash Fund. The cash fund receives revenue from civil docket fees, and an annual $1.2 million General Fund appropriation. The Department does not report on the cash fund balance as part of the annual November request, but did provide the following information in response to Committee questions during the hearing.

Recent revenue and expenditures from the CMP cash fund.



*The change in FY 2023-24 is due to the implementation timeline of HB 23-1249.

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.

Funding history

The Committee denied a request to eliminate the General Fund appropriation for the IMPACT program in FY 2021-22. At the time, JBC Staff estimated that eliminating the appropriation would increase State costs by $552,888 annually due to increased costs for to absorb commitment and parole caseloads. The estimate was based on the commitment caseload of surrounding counties, and did not account for anticipated increased expenditures in detention and child welfare caseloads. Current commitment caseloads in surrounding counties is provided in the table below.

Table 7: 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

The Committee requested that the Department conduct an evaluation of the IMPACT program as a result of the FY 2021-22 request. The Department indicates that the evaluation is being completed by Colorado State University and is expected to be completed in June 2025. The cost of the evaluation came out of the IMPACT contract.

During the briefing and hearing, the Committee questioned the funding history of the program and why funding for IMPACT was continued while pilot programs in other counties ended. The Department provided the following response:

> "The Department was unable to locate original records of the inception of the pilot or additional information on other pilot counties. The Department was also not able to locate any historical record on why funding was continued for Boulder only."

Staff also reviewed all JBC documents available through electronic records (through FY 2002-03) and did not find a description of funding eliminated for pilots in other counties. Boulder county indicates that IMPACT is not related to a previous child welfare pilot program.

Boulder County estimates that if the IMPACT program is eliminated, commitment caseload will increase by 10 youth based on the current caseloads of comparable counties. An increase of 10 youth is equivalent to the opening of a new pod, requiring additional expenses associated with staffing, food, and medical costs. The Department would also be required to absorb costs associated with parole, detention, and child welfare that are currently absorbed or decreased by the IMPACT program.

Recommendation

Staff recommends a decrease of $500,000 General Fund. The decrease reduces state funding for the IMPACT program by one third. Boulder County indicates that the reduction will require the program to identify new funding partners to continue programming at current levels. If new funding is not identified, the reduction would result in decreased prevention services. Complete elimination of the General Fund appropriation is expected to end the IMPACT program.

Staff recommends the reduction due to the difficult budget environment. Staff would have considered the following options in a better budget environment:

1. Maintain existing funding for IMPACT at least until the evaluation is complete in June 2025.
2. Maintain the existing General Fund appropriation, but establish a grant to allocate funds to similar programs across the state.
3. Increase funding for CMPs, or establish a grant to support expansion of similar programs statewide.

Staff has concerns about expanding funding through a grant, including administrative burden, unreliable funding, and establishing geographic disparities. Expanding funding through existing funding streams like CMPs would require significant increases to meaningfully impact local services.

The request seeks to reallocate funding for IMPACT to the Colorado Youth Detention Continuum (CYDC). CYDC allocates funding to Judicial Districts for detention screenings, direct support, and electronic home monitoring as discussed in the next section. Staff appreciates the Department's argument that funding should be made available across the state rather than reserved for one county. However, staff finds that funding will have the greatest impact by continuing a program with demonstrated success rather than defusing funding across the State.

➔ R2b Increase CYDC General Fund

Request

The Department requests an ongoing increase of $1.8 million General Fund for the Colorado Youth Detention Continuum (CYDC).

Recommendation

Staff recommends denial of the request.

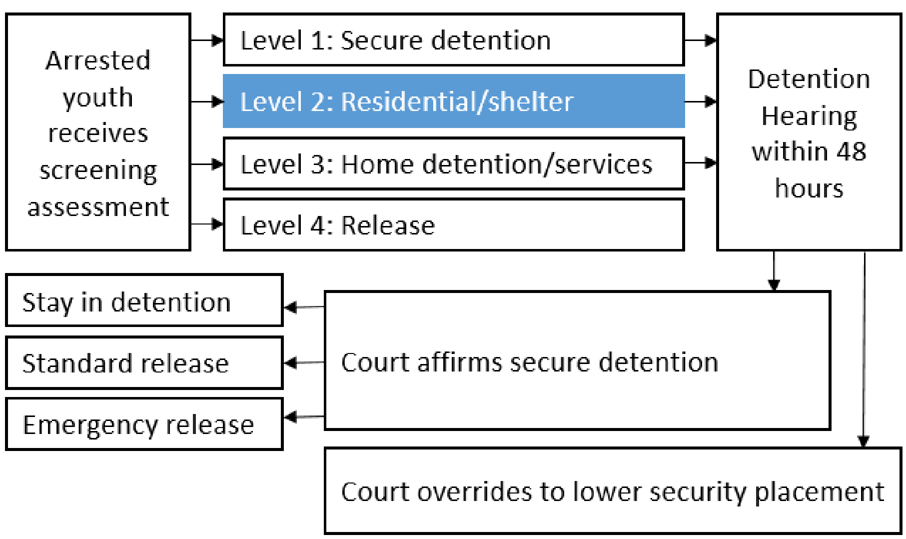
Analysis

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). Funding in FY 2024-25 totaled $16.9 million, including $13.6 million General Fund, $3.3 million cash funds from the Marijuana Tax Cash Fund, and 1.0 FTE.

The CYDC Advisory Board establishes criteria for detention placement, develops screening tools, reports data to the General Assembly, and makes recommendations on the continuum of detention services.[3] Board membership is provided in statute and includes representatives of the following entities:

- The Division of Criminal Justice
- Office of State Planning and Budgeting
- Colorado District Attorney's Council
- Law enforcement, including at least one representative from a statewide organization of county sheriffs
- Public Defender's Office and the Office of Alternate Defense Council
- Office of the Child Representative
- Juvenile probation
- Juvenile court judges and magistrates
- Local and county governments, including at least three representatives from county departments of human or social services
- Division of Youth Services
- Division of Child Welfare
- Local juvenile services planning committees
- Organizations that advocate for youth involved in the juvenile justice system
- At least two persons directly affected by the incarceration of youth, with at least one person who is or was a youth in the custody of a Division of Youth Services facility.

CYDC staff are located within Judicial Districts and conduct detention screenings, support 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. The graphic below demonstrates the detention process. CYDC funding supports the blue boxes.



[3] Section 19-2.5-1404, C.R.S.

CYDC funding is distributed to JDs through a formula allocation. Judicial Districts determine how funding is utilized, rather than the Department or CYDC. The Department reports on the utilization of CYDC funds annually. Spending reports are divided into direct support, supervision, assessment, administration, treatment, and restorative services.

- **Direct support** includes case management, mentoring, family support, respite, transportation, and social and employment skill programs.
- **Supervision** is funding for electronic home monitoring systems for youth in home detention.
- **Assessment** is funding for detention screenings.
- **Local administration** supports the CYDC operation of each judicial district.
- **Treatment** supports contracts with community providers, including functional family therapy (FFT) and multi-systemic therapy (MST).
- **Restorative services** may include community service, work programs, or other victim impact work.

The FY 2023-24 allocations and use of funds by district is provided in the table below.

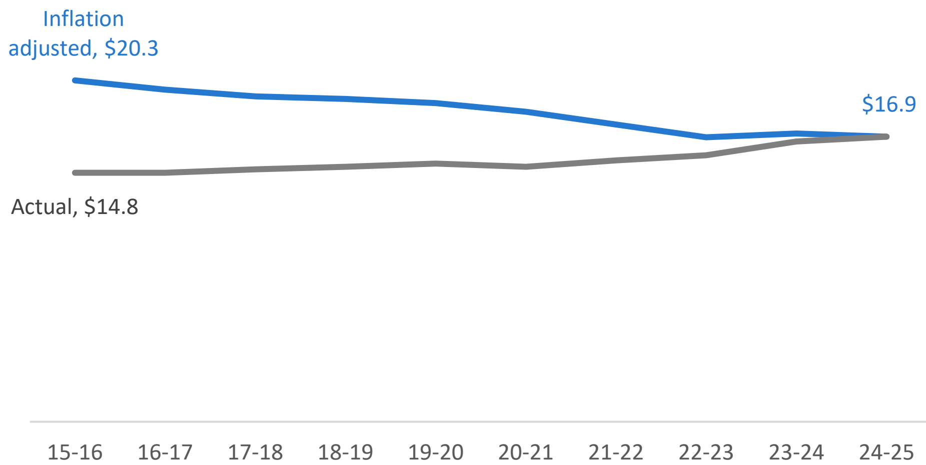
Table 8: FY 2023-24 CYDC Allocations

JD	Total Allocation	Direct Support	Supervision	Assessment	Local Admin	Treatment	Restorative Services
1	$1,387,304	$446,712	$263,588	$486,944	$129,019	$61,041	$0
2	1,877,988	738,049	400,011	516,447	189,677	33,804	0
3	119,342	37,235	29,000	38,428	10,979	3,700	0
4	2,085,496	1,109,484	223,148	364,962	189,780	198,122	0
5	235,557	22,613	61,716	20,022	13,427	117,779	0
6	146,101	72,174	10,811	40,470	5,698	16,217	731
7	256,819	103,755	64,718	54,959	25,168	0	8,218
8	1,065,082	401,536	276,921	170,413	99,053	117,159	0
9	230,084	74,317	53,840	52,229	21,628	15,186	12,885
10	541,767	263,299	194,494	30,339	49,301	4,334	0
11	229,989	122,584	22,769	45,538	30,129	1,380	7,590
12	183,394	67,306	80,877	22,007	13,204	0	0
13	267,430	94,670	98,682	48,137	25,941	0	0
14	129,404	28,339	60,432	25,493	12,035	3,106	0
15	121,870	58,254	39,486	12,553	10,115	1,462	0
16	122,793	54,029	40,399	8,841	19,401	123	0
17	1,606,243	706,747	486,692	232,905	155,806	24,094	0
18	2,597,768	987,152	742,962	540,336	231,201	96,117	0
19	1,227,353	476,213	373,115	147,282	106,780	123,963	0
20	816,071	291,337	139,548	205,650	65,286	83,239	31,011
21	491,081	173,352	134,065	105,091	46,653	27,992	3,929
22	122,303	42,195	46,108	9,907	10,885	13,209	0
Statewide	689,589	278,594	166,191	139,297	63,442	39,307	2,758
Total	$16,550,828	$6,649,945	$4,009,573	$3,318,250	$1,524,607	$981,332	$67,121
		40.2%	24.2%	20.0%	9.2%	5.9%	0.4%

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. The common policy provider rate is applied to the line item, and has been the only increase in recent years.

Inflation adjusted appropriations for CYDC has decreased over the last ten fiscal years (amounts in millions).



The request indicates that funding has not kept pace with basic funding needs like staff salaries, rent payments, and provider rates. The request provides the following average administrative cost increases compared to 2022:

- Average rent has increased 6%.
- Salaries are below 75% of market for probation caseworkers.
- Employee benefits have increased 24%.
- Reporting requirements for SB 21-071 have added eight hours of data entry per week.
- Electronic home monitoring hardware has increased 25%, and utilization has doubled in some districts.

The request further indicates that an increase would provide additional resources for treatment and staffing. The allocation of funds is determined by a formula allocation set by the CYDC board, but the request provides an example distribution where only 7 districts receive funding ranging from $59,000 to $204,000.

If funding was allocated to all 22 districts using the current distribution, funding would range from an increase of $12,954 to $281,974. A total of $106,519 would be allocated to treatment across all districts. This does not account for reallocations necessary to establish funding for the new 23rd Judicial District.

Recommendation

Staff agrees that there may be a need for increased CYDC funding for several reasons.

1. CYDC funding has not kept pace with inflation.
2. There is a new Judicial District that may result in increased staff and administrative costs.
3. Increased funding reflects increased investment in alternatives to secure detention.

Staff does not recommend a General Fund increase due to budget constraints. The program is typically subject to the community provider rate. A community provider rate common policy has not been requested or approved, and increases have not been requested for other line items impacted by the common policy to adjust for inflationary pressure.

The line item also reverted $389,111 total funds, including $209,667 General Fund, in FY 2023-24. The line item reverted $387,701 total funds, including $218,491 General Fund in FY 2022-23.

Recommendation alternatives

If the Committee chooses to approve an increase for CYDC, staff recommends an increase of $700,000 General Fund. The increase offsets decreases recommended in the next two sections of the request, for a net impact of $0 General Fund as intended by the Department request.

The Committee may also consider legislation to change the use of funds, membership of the CYDC board, or increase reporting requirements. The Committee could require that a certain amount or percentage of funding be used for direct service or treatment. Staff is concerned that such a requirement would result in more funding reverting rather than increased services.

➔ R2c H.B. 22-1056 Early repeal [requires legislation]

Request

The Department requests a one-time reduction of $199,877 total funds for the early repeal of H.B. 22-1056 (Emergency Temporary Care for Children). The request requires legislation and is one-time because the program is already set to repeal June 30, 2026.

Recommendation

Staff recommends approval of the request.

Analysis

The bill 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 a detention placement below state secure and above home detention.

FY 2023-24 Detention Placements[4]

Level 1: Secure detention	2,812 youth (69.4%)
Level 2: Residential/shelter	22 youth (0.5%)
Level 3: Home detention/services	664 youth (16.4%)
Level 4: Release	551 youth (13.6%)

The bill provided an appropriation of $199,877 General Fund annually through FY 2025-26. The Department indicates that a lack of temporary shelter placements exists, limiting utilization of the appropriation. Only $21,029 (10.5 percent) was expended in FY 2023-24. Of that amount, only $2,174 was spent on shelter placements. The rest was directed at assessments and kin support.

The bill originally had a larger scope at introduction, and allowed county departments to establish emergency temporary shelters for neglected or dependent children, children taken into temporary custody, or children who have had contract with law enforcement and are homeless, abandoned, or unable to return home. The fiscal note assumed an ongoing cost of $8.0 million for 72 beds.

Legislation is required to move up the repeal date of the bill from June 30, 2026 to June 30, 2025. The legislation would make General Fund available on a one-time basis in FY 2025-26. Because the program is already set to repeal in 2026, the impact only applies for FY 2025-26.

Approving the request will reduce the funding available for alternatives to secure detention placements. Staff recommends approval of this portion of the request because the appropriation has not been utilized.

➔ R3/BA2 Increase and Accelerate DYS bed cap

The Department has submitted two requests related to the youth detention bed cap. The Department's **R3 Increase DYS Bed Cap and Enhance Services** request submitted in November proposed a phased increase of the bed cap over two years.

The Department submitted a budget amendment in January, **BA2 Accelerate DYS Bed Cap Increase and Conversion**. The budget amendment proposes full implementation in FY 2025-26 rather than the previously phased request.

The total request reflects an increase of $7.6 million total funds, including $7.4 million General Fund, in FY 2025-26. The request increases to $8.0 million total funds and 69.5 FTE on an ongoing basis. The request narrative indicates that the request has insufficient evidence.

[4] 2024 DYS Statistical Report.

Recommendation

Staff recommends denial of the request and that the Committee designate a placeholder for legislation related to juvenile justice programs, including but not limited to investments in deflection, prevention, community-based treatment, and secure detention.

Analysis

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). Youth are screened into secure detention, and must have a detention hearing within 48 hours. The number of secure detention beds is currently capped in statute at 215.[5]

The bed cap has been reconsidered by the General Assembly every two years since 2019 through the following bills.

S.B. 19-210 (Juvenile Detention Beds): Reduced cap from 382 to 327

S.B. 21-071 (Limit Detention of Juveniles): Reduced cap from 327 to 215

H.B. 23-1307 (Juvenile Detention Services and Funding): Added 22 emergency beds

After beds were capped at 215 in 2021, the Department requested that the JBC sponsor legislation to increase the cap to 249 in 2023. The Committee denied that request but designated a placeholder for non-Committee legislation. The Department again requests that the JBC sponsor legislation to undo the 2023 bill, and bring 22 temporary emergency beds under the regular bed cap.

During the Joint Rule 25 meetings, members asked the Committee to designate a placeholder for juvenile justice legislation. Staff agrees that the appropriate role of the budget Committee may be to designate the money to leave policy decisions to the greater General Assembly.

However, stakeholders have also noted that the JBC has the benefit of a systems-wide approach that other members do not have access to. Staff would recommend the following legislative changes to address overall capacity issues rather than increasing the bed cap.

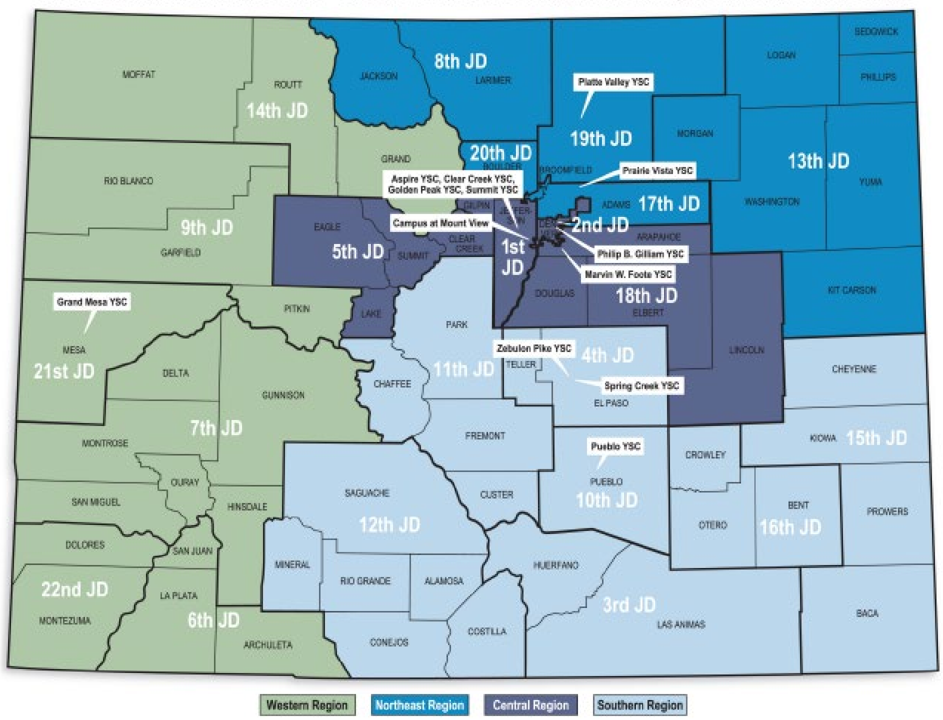
1. Allocate beds by region or facility rather than Judicial District.
2. Increase provider rates for Qualified Residential Treatment Placements (QRTP).
3. Use a third-party grant administrator to arrange for increased community-based services.
4. Increase the number of temporary emergency beds with potential re-consideration of requirements to access beds.
5. Increase treatment and mentorship funding for CYDC.
6. Create a flexible funding modeled after the IMPACT program, where JDs have set funding for a set number of beds. Funding can be kept for other purposes if individual caseload is below the cap, but JDs must pay the cost of any beds utilized above the cap.

[5] Section 19-2.5-1514, C.R.S.

Bed allocations

Beds are allocated to judicial districts by the Colorado Youth Detention Continuum (CYDC) Advisory Board across four regions and 8 facilities.

Colorado Department of Human Services—Division of Youth Services Judicial Districts, Regions and Youth Center Locations



CYDC also sets a bed cap for each individual Judicial District. Smaller districts only have 2 beds available. Three districts (18, 19, and 4) had average daily populations (ADP) above their bed cap in FY 2023-24. The Department uses the term "client load" as an indicator of the number of youth admitted to and released from detention to reflect population management that isn't accurately reflected by average daily population. Client load is the average number of admissions, releases, and youth in detention on a daily basis.

Table 9: Bed Cap by JD

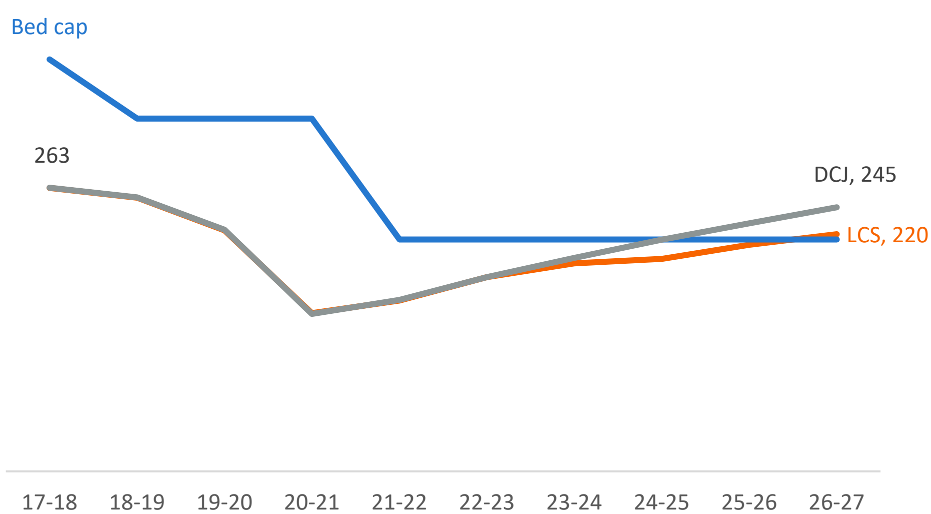
JD	Cap	ADP	Client Load
Central Region			
1	19	11.6	13
2	36	27.7	30
5	2	1.3	1
18	36	41.7	43
	93	82.3	87.4
Northeast Region			
8	10	7.7	8
13	2	1.4	2
17	18	15.7	17
19	16	17.2	26
20	10	6.9	7
	56	48.9	59.7

Table 9: Bed Cap by JD			
JD	Cap	ADP	Client Load
Western Region			
6	2	1.7	2
7	3	1.0	1
9	2	0.8	1
14	2	0.8	1
21	9	9.2	10
22	2	0.9	1
	20	14.3	15.2
Southern Region			
3	2	0.2	0
4	27	31.0	32
10	9	11.3	12
11	2	0.7	1
12	2	2.9	3
15	2	0.6	1
16	2	0.9	1
	46	47.6	49.3

Detention caseload is limited by the statutory cap, rather than the number of youth screened into detention or the availability of physical bed space. 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.

Caseload forecasts are conducted annually by the Division of Criminal Justice and Legislative Council Staff. Prior forecasts have not projected caseload above the bed cap. However, both DCJ and LCS currently project caseload above the statutory cap.

DCJ and LCS forecasts are above the statutory bed cap by 2026-27.



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. Youth are screened into detention by CYDC staff, and a detention hearing must take place within 48 hours for the court to confirm or override the screening placement. Youth remain in detention until they are adjudicated, released by the court, or age out to adult jail at age 18.

The Department indicates that all detention centers had days at or above their bed allocation in FY 2023-24.

Screening

At the point of arrest, youth may be screened for placement in detention if the law enforcement officer believes that detention may be an appropriate placement. The screen may result in recommended placements in secure detention, temporary shelter, home detention, or release without services.

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.

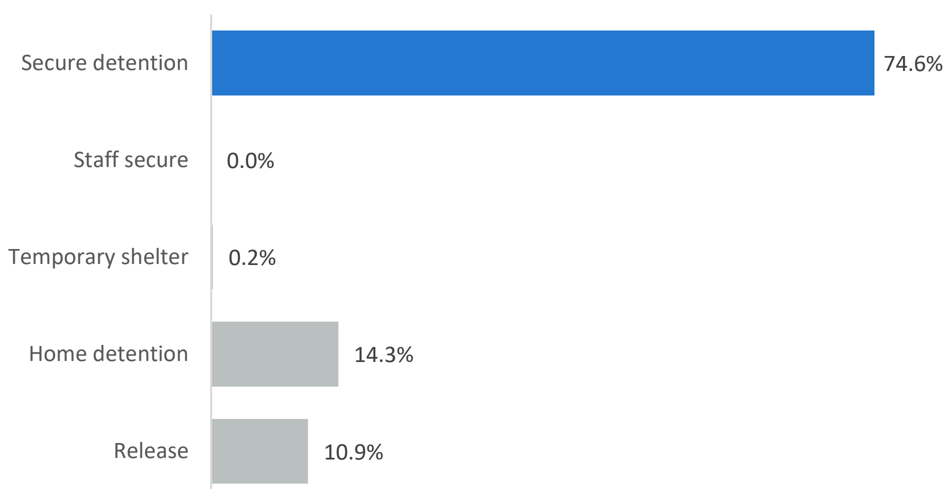
Temporary shelter (Level 3): Placement with kin or in a privately operated 24-hour care facility. There are currently 7 temporary shelter beds statewide.

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.

The Department recently implemented a new screening instrument, nit data on screenings is based on the Juvenile Detention Screening Assessment Guide (JDSAG).

Results of JDSAG Screens (FY 2022-23).



The Department provided information on placement compared to the screening result by judicial district as part of the hearing process. Overall, 78.4 percent of placements matched the screening result statewide, while 3.5 percent had a higher security placement and 18.1 percent had a lower security placement. The reported information is provided in the table below and reflects information for FY 2023-24.

Table 10: Screening and Placement Results

JD	Total Placements	Match	More Secure	Less Secure
1	408	313	36	59
2	546	461	10	75
3	23	6	0	17
4	766	437	12	317
5	20	16	3	1
6	42	37	0	5
7	23	20	1	2
8	192	174	7	11
9	27	16	2	9
10	146	139	2	5
11	46	26	1	19
12	28	20	2	6
13	33	31	1	1
14	13	10	0	3
15	20	16	1	3
16	14	13	1	0
17	338	299	15	24
18	509	480	13	16
19	472	408	28	36
20	149	55	2	92
21	206	172	4	30
22	28	25	0	3
Total	4,049	3,174	141	734

Types of secure detention beds

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. Barrowing 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.

Temporary Emergency Beds

Flex and emergency beds were created by H.B. 23-1307 (Juvenile Detention Services and Funding). The beds were intended as a compromise option to grant additional capacity in extenuating circumstances without increasing the bed cap. The statutory requirements for accessing beds are:

- All statutorily available detention beds allocated to the judicial district and any judicial district sharing the same facility are fully utilized.
- Each bed loaned by the judicial district to another district has been relinquished.
- No detention beds are available within the catchment area.
- No detention beds are available at any facility within 50 miles (this may not apply if receiving facility is more than 50 miles from point of arrest, or receiving facility is the result of bed barrowing).
- DA or County petitions the court to exceed the bed cap no later than one business day after the juvenile is detained.
- Upon receipt of petition, the court shall issue an order permitting use of a temporary emergency bed if:
  - No regular beds are available
  - There is a legal basis for detaining every juvenile currently placed in detention
  - Alternative services are not available for any juveniles currently placed in detention
  - Community-based supervision is not sufficient for the incoming juvenile
- On the fifth business day, the person who filed the initial petition shall inform the court that the circumstances still exist and provide the court with updated information about the circumstances. Upon notification from the person, the court shall hold a hearing to determine whether to renew the order.

Counties and district attorneys indicate that the requirements for accessing emergency beds are too restrictive to allow the beds to actually be utilized. Other groups indicate that there should be high legal standards and barriers for the State to detain minors.

The Department indicated that 209 emergency beds have been utilized as part of the hearing process. The hearing responses provided the following utilization by judicial district. Judicial districts that are not listed have not utilized emergency beds.

Table 11: Utilization of Emergency Beds

JD	Beds
4	86
6	6
10	44
12	6
13	1
14	7
15	2
16	4
17	1
8	1
18	5

Table 11: Utilization of Emergency Beds	
JD	Beds
19	33
21	4
22	9
	209

Each region has utilized emergency beds even though not every district has. In total, 2.4 percent have been utilized by the central region, 12.9 percent by western, 17.1 percent northeast, and 67.6 percent southern.

In the hearing responses, the Department stated that utilization of emergency beds is not a function of practice or available resources. Instead it is a function of how the catchment areas and facility locations impact capacity.

Table 12: Beds and Facilities by Region		
Region	Facilities	Regular Beds
Central	3	93
Northeast	2	56
Southern	2	46
Western	1	20
	8	215

Issues causing strain are different for small and large counties. Small counties only have 2 beds allocated. An arrest of three youth would be a minor event for a large county, but requires bed barrowing or utilization of a temporary emergency bed for a small county. Large counties have greater caseloads, and are typically in a constant state of bed barrowing from small counties.

The majority (67.6 percent) of emergency beds have been utilized in the Southern Region. The Department indicates that the 4th JD is the second largest in the state for juvenile population, has the highest number of screens, and the second-highest number of detention admissions. The other districts in the Southern Region are mostly small, leaving limited capacity for the 4th JD to barrow from. Additionally, the facilities in the Southern Region have physical size limitations that do not exist in other regions.

Release

A court may require that youth in secure detention be released 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. Emergency release does not allow for transition planning.

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 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]

Table 13: Release Placement Data		
Placement	Youth	Percent
Home, kin, or kin-like	2,112	76.7%
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	

County DHS reflects youth who resided at county departments of human services or in hotels because no alternative placement was available. A total of 13.3 percent of release placements required involvement with the county department of human services.

In total, 9.2 percent of youth were released to other confinement, including commitment, county jail, and the Department of Corrections. An additional 7.4 percent were released to residential treatment including QRTP, RCCF, PRTF, the Mental Health Hospital at Pueblo, or group homes. County DHS departments were involved in 93.0 percent of residential treatment placements. Of youth placed in RCCF, QRTP, PRTF, and group homes, 9.7 percent exited back to detention. An additional 19.5 percent ran away from placement, and 21.1 percent had unknown reasons for leaving placement.

QRTP is the highest demand residential treatment placement. House Bill 24-1038 (High Acuity Youth) increased the QRTP daily rate to $425 to align with the CHRP Medicaid rate. However, S.B. 21-178 required an actuarial analysis of residential placement rates. The resulting analysis recommended a daily rate of $804 for QRTP, and increasing for inflation each year.[7]

The Committee asked the Department to describe barriers to placements as part of the hearing process. The Department provided the following information.

Reduction in number of placements: The number of residential placements has decreased significantly in recent years.

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

[7] SB 21-278 Provider rate actuarial analysis

Youth characteristics: Many youth have had contact with providers in the past, and have a history of running away, and aggressive, violent, or criminal behavior. Youth who have screened into detention have screened into that level of placement because they have demonstrated complex treatment needs, including a history of substance use, trauma, and violent behavior.

Lack of inpatient substance use treatment: The only state-funded inpatient youth substance use treatment program staff is aware of is a term-limited ARPA program through H.B. 22-1283. Youth residential programs may bring in therapists with substance use treatment specialties, but substance use treatment is not a focus of treatment. In contrast, 83.6 percent of commitment youth were assessed as needing substance use treatment in FY 2023-24.

R3 Increase bed cap and enhance services

The November request included a two-year phase-in to increase the youth detention bed cap from 215 to 254. 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.

Phase 1: 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 temporary 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: 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.

BA2 Accelerate DYS bed cap increase and conversion

The January request includes an additional $5.8 million General Fund and 53.9 FTE to increase the statutory bed cap to 254 in FY 2025-26, rather than the phased-in approach originally presented in November. This brings the total General Fund impact of the request to $7.5 million General Fund and 63.9 FTE in FY 2025-26. The General Fund impact increases to $7.9 million in FY 2026-27 and ongoing. Together the requests reflect an ongoing increase of 69.5 FTE for an increase of 39 secure youth detention beds.

Recommendation

Staff acknowledges the constraints on detention capacity and appreciates the limited authority of DYS to address caseload. However, staff also finds that there are a number of alternatives to address overall system capacity rather than increasing the bed cap.

Staff recommends that the Committee designate a placeholder for legislation related to juvenile justice, including but not limited to investments in prevention, community-based providers, and increasing the bed cap or otherwise improving services at DYS secure facilities.

The Committee may choose any amount, including the $7.5 million General Fund included in this request. If the Committee is interested considering legislation to address capacity alternatives, staff recommends the following options.

1. Allocate beds by region or facility rather than Judicial District.
2. Increase provider rates for Qualified Residential Treatment Placements (QRTP).
3. Use a third-party grant administrator to arrange for increased community-based services.
4. Increase the number of temporary emergency beds with potential re-consideration of requirements to access beds.
5. Increase treatment and mentorship funding for CYDC.
6. Create a flexible funding modeled after the IMPACT program, where JDs have set funding for a set number of beds. Funding can be kept for other purposes if individual caseload is below the cap, but JDs must pay the cost of any beds utilized above the cap.

➔ R11 DYS food inflation

Request

The Department requests an ongoing increase of $371,695 General Fund for food inflation costs a DYS 24/7 facilities. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends denial of the request for General Fund balancing.

Analysis

The Department indicates that food expenditures at DYS facilities have increased by an average of $123,898 annually for the last three years. Food expenses are included in an overall program administration line item for DYS Institutional Programs, rather than an independent line item. The request therefore indicates that DYS has diverted funds from other priorities to cover basic food costs at secure facilities.

The line item did not revert General Fund in FY 2023-24 or FY 2021-22, and over-expended by $1,014 in FY 2022-23. The line item reverted $406,546 General Fund in FY 2020-21. Appropriations for the line have increased significantly in the last two fiscal years for employee compensation. Recent food expenditures as provided in the request are in the table below.

Table 14: Recent DYS Food Expenditures

Item	2020-21	2021-22	2022-23	2023-24
Food Expenditure	$1,080,141	$1,099,529	$1,293,356	$1,451,836
% Change year-over-year		1.8%	17.6%	12.3%
Institutional programs General Fund appropriation	$66,648,488	$66,891,688	$71,705,624	$85,269,270
Food cost % total appropriation	1.6%	1.6%	1.8%	1.7%
General Fund Reversion/-overexpenditure	406,546	0	-1,014	$0

Food standards for DYS are determined by the National Commission on Correctional Health Care. Standards require three meals and two snacks per youth per day. Youth in secure DYS facilities are eligible for the federal National School Lunch Program. The program provides federal funding for two meals and one snack per youth per day. The State covers expenditures for the remaining meal and snack. The request indicates that federal reimbursements averaged $8.59 per youth per day in FY 2023-24, with a remaining $2.50 covered by the State.

The requested amount reflects the difference in food costs from FY 2020-21 to FY 2023-24. The request provides inflation estimates for basic food products from 2020 to 2023, including eggs, milk, flour, bacon, etc. Increases range from an increase of 9.0 percent for bananas, to 72.0 percent for eggs. The request indicates that the cost per plate has increased by 32.0 percent overall in the last three years.

The request does not discuss caseload impacts on food costs. Caseload for secure DYS placements has decreased for the last ten years, but is projected to increase in FY 2025-26. Appropriations for Institutional Programs has increased even though caseload has decreased, primarily due to increases for employee compensation, facility improvements, and security projects. Caseload impacts are expected to be minimal, but could change if the General Assembly approves an increase to the youth detention bed cap.

Recommendation

Staff recommends denial of the request for General Fund balancing. Appropriations for institutional programs have increased by $18.6 million in the last four fiscal years and the Department has been able to absorb increased food costs until this time.

However, institutional programs has not reverted funds in recent years. Staff is concerned that increased caseload and budget pressures will risk over-expenditures. Staff is also concerned about ensuring that youth in secure facilities have access to adequate nutrition.

Staff does not disagree with the amount requested as it is based on recent expenditures. The Committee could choose to approve the request or any lesser amount in an effort to alleviate inflationary pressure.

➔ R13 DYS career education adjustment

Request

The Department requests a net-zero adjustment to move an appropriation between divisions. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends approval of the request.

Analysis

Career Technical Education (CTE) provides training to youth at DYS facilities. Youth can receive certifications for programs including food preparation, electrical, and plumbing trades. Youth are trained by facility staff who perform these operations at the DYS facilities.

The limiting factor for education programs in DYS has historically been a lack of teachers, rather than space, equipment, or interest. Partnering with facility staff allows the Department to expand technical education opportunities for youth while meeting the operating needs of the facility.

The request would move 2.0 FTE from DYS to the Division of Facilities Management (DFM) in the Administration and Finance section of the Long Bill. The Department indicates that the request is a technical adjustment to align the appropriation with actual practice. As the Department has implemented a staffing increase approved for FY 2023-24, the Department has found that the 2.0 FTE are more appropriately placed in DFM.

FY 2023-24 Request

The Department requested and the General Assembly approved additional Career Technical Education (CTE) staff as part of the FY 2023-24 budget process. The request as approved by the General Assembly included $1.6 million General Fund and 19.0 FTE on an ongoing basis. Of that amount, 3.0 FTE were appropriated to the Division of Facilities Management (DFM) and the remaining 16.0 were appropriated to DYS as outlined in the table below.

Table 15: FY 2023-24 Request

Position	Division	Spring Creek	Platte Valley	Grand Mesa	Mount View	Lookout Mtn	Total FTE
Hospitality	DYS	1.0	1.0	1.0	1.0	1.0	5.0
Skilled trades	DYS	1.0	1.0	1.0	1.0	1.0	5.0
Culinary arts	DYS	1.0	1.0	1.0	0.0	0.0	3.0
Horticulture	DYS	0.0	0.0	0.0	0.0	1.0	1.0
Career counselor	DYS	1.0	1.0	0.0	0.0	0.0	2.0
Total by facility		4.0	4.0	3.0	2.0	3.0	16.0

The FY 2023-24 request indicated that 3.0 DFM staff would split responsibilities across each of the five facilities. After operating the program, the FY 2025-26 request indicates that it would be more effective to have 5.0 FTE placed with DFM so that there is one dedicated staff person for each facility.

The Department reports that the actual distribution of staff has followed the table below.

Table 16: FY 2023-24 Request Implementation

Position	Division	Spring Creek	Platte Valley	Grand Mesa	Mount View	Lookout Mtn	Central Office	Total FTE
Hospitality, Skilled Trades, Horticulture	DFM	1.0	1.0	1.0	1.0	1.0	0.0	5.0
Culinary Arts	DYS	0.0	1.0	2.0	0.0	0.0	0.0	3.0
College/career counselor	DYS	0.3	0.3	0.3	0.3	0.0	1.0	2.0
Security	DYS	1.0	1.0	1.0	1.0	1.0	0.0	5.0

Table 16: FY 2023-24 Request Implementation								
Position	Division	Spring Creek	Platte Valley	Grand Mesa	Mount View	Lookout Mtn	Central Office	Total FTE
Program Manager	DYS	0.0	0.0	0.0	0.0	0.0	1.0	1.0
Total by facility		2.3	3.3	4.3	2.3	2.0	2.0	16.0

The staffing associated with culinary arts and career counselors aligns with the original request. However, the original request included a total of 11.0 FTE for hospitality, skilled trades, and horticulture. The response from the Department regarding actual implementation indicates 5.0 FTE for these purposes. The 6.0 FTE difference includes security positions to accompany DFM staff, as well as one program manager.

Actual implementation does not align with the original description of positions requested in FY 2023-24. However, the positions do align with the originally requested job classifications. The Department indicates that it is necessary to have one security position for each DFM position. The request would not change the current implementation of the request, but would allow for all current positions serving a similar role to be accounted for within the same offices.

Recommendation

Staff recommends approval of the request. The request will not change how the program operates or current implementation. It will only align the appropriation with current practice. While the current staffing positions do not align with the information presented to the Committee in 2023, staff does agree that the intent of the program is the same and the requested change allows the Department to align accounting with the appropriation.

➔ R15 Reduce DYS contract placements

Request

The Department requests an ongoing decrease of $1.0 million total funds for commitment contract placements. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends a net reduction of $2.2 million total funds. The recommendation includes a net increase of $1.0 million General Fund for DYS institutional programs, and a reduction of $3.1 million General Fund for the purchase of contract placements.

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.

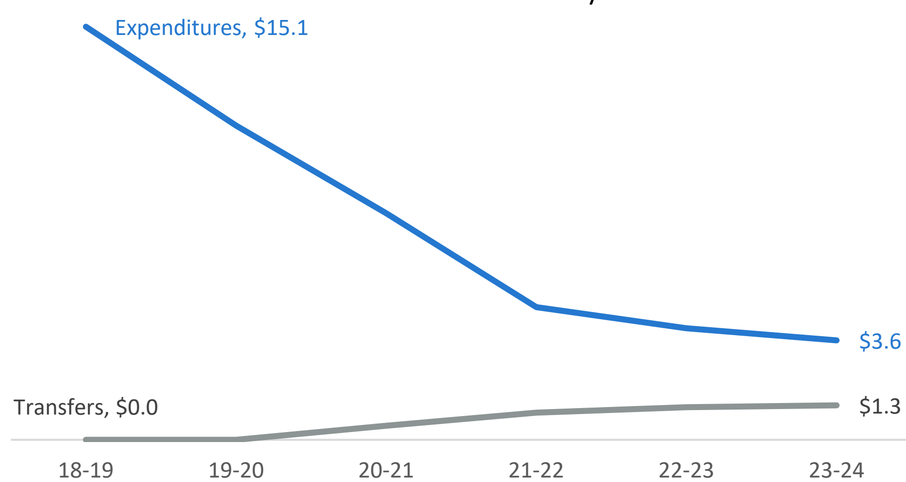
Contract placements are a step-down from commitment at secure state facilities. Typically, community contracts serve commitment youth who have been in secure state facilities before they transition to parole. The line item does not support community-placements for youth on the detention continuum.

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.[8] 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. A footnote provides up to $1.0 million transfer authority between the purchase of contracts line item and DYS institutional programs. Departments also have statutory authority to transfer money between appropriations for like purposes upon approval of the Governor.[9] The Governor is required to report to the JBC on like-purpose transfers each October. The 2024 report only included like-purpose transfers for the Department of Corrections.

While expenditures from the line have decreased in recent years, transfers to Institutional Programs have increased. Recent General Fund expenditures and transfers are provided in the chart below.

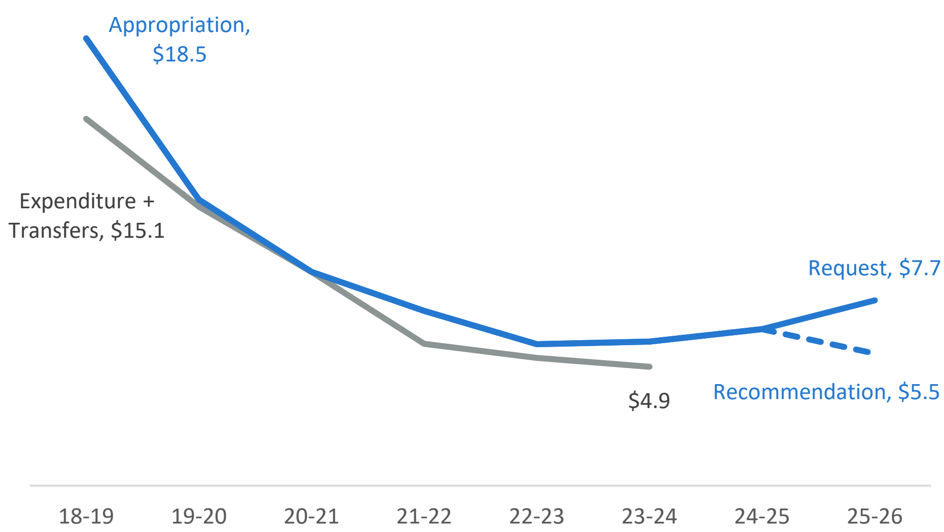
General Fund expenditures for contract placements have decreased, while transfers out of the line have increased in recent years.



Expenditures and transfers totaled $4.9 million General Fund in FY 2023-24, compared to an appropriation of $5.9 million. Despite many years of declining caseload, the appropriation and request increased in FY 2024-25 and FY 2025-26.

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

[9] Section 24-75-108 (1), C.R.S.



The appropriation increased by $1.0 million General Fund in FY 2024-25 due to H.B. 24-1038 (High Acuity Youth). The bill included funding for 25 contract juvenile justice beds. Even though the Department has submitted a reduction, the requested total appropriation for the line item in FY 2025-26 is greater than the FY 2024-25 appropriation. This is because there is an annualization for a caseload decrease approved two years ago that was limited to two fiscal years. Each adjustment to the line item as requested is provided in the table below.

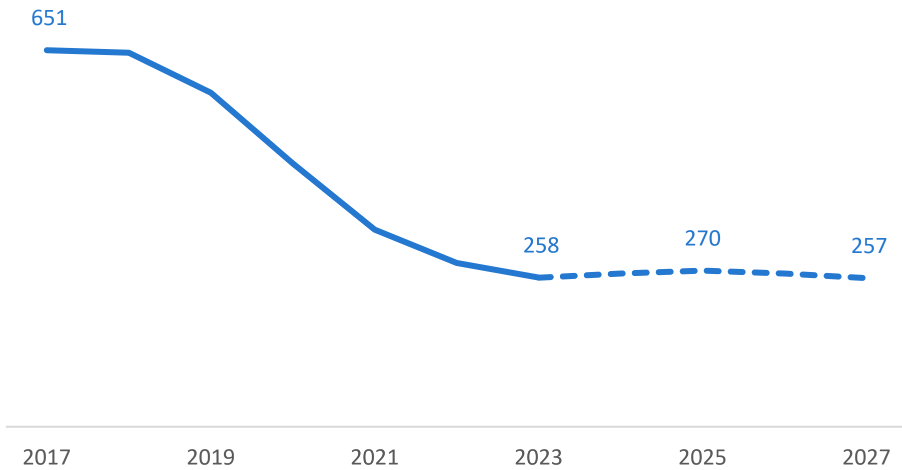
Table 17: Contract Placement Recent Budget Actions and Requests

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Base	$6,824,218	$5,952,222	$0	$463,052	$408,944	0.0
Leap year adjustment	-10,840	-10,034	0	0	-806	0.0
Provider rate common policy	128,307	119,044	0	9,263	0	0.0
HB 24-1038 (High Acuity)	967,250	967,250	0	0	0	0.0
SB 25-095 (Supplemental)	-570,000	-570,000	0	0	0	0.0
FY 2024-25 Appropriation	$7,338,935	$6,458,482	$0	$472,315	$408,138	0.0
FY 2025-26 Base	7,338,935	6,458,482	0	472,315	408,138	0.0
Annualize FY24 case reduction	1,927,398	1,675,864	0	134,557	116,977	0.0
Annualize Supplemental	570,000	570,000	0	0	0	0.0
R2 Repeal HB 22-1056	-192,317	-175,008	0	0	-17,309	0.0
R15 Reduction request	-1,000,000	-873,165	0	-68,040	-58,795	0.0
	$8,644,016	$7,656,173	$0	$538,832	$449,011	0.0

Staff included an additional $200,000 reduction above this request as part of the budget balancing options in November. OSPB included the reduction in budget balancing calculations for the Governor's January 2 Letter. The amount was based on recent reversions before staff recognized that the amount did not account for recent transfers out of the line item.

The Department has expressed concern that any deeper cut could not be supported without service impacts. Providers have indicated that the Department has denied rate increases despite the under-expenditure of the line item. The Legislative Council Staff December forecast also projects that commitment caseload is increasing after many years of sustained decreases.[10]

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



Recommendation

Staff recommends a re-alignment of the Purchase of Contract Placements line item and the Institutional Programs line item to align with recent actual expenditures. This includes an increase of $1,000,000 General Fund for the Institutional Programs Program Administration line item, and decrease of $3,073,165 for the Purchase of Contract Placements line item.

Table 18: Request and Recommendation General Fund Impact

Line Item	Request	Recommendation
Institutional Programs	$0	$1,000,000
Purchase of Contract Placements	-873,165	-3,073,165
	-$873,165	-$2,073,165

Staff does not recommend a further decrease at this time due to the potential impact on providers and placement options. The recommendation decreases available resources for community placements, and makes less funding available for provider rates known to be strained. If the Committee would prefer not to increase Institutional Programs, staff recommends a decrease of $1.2 million General Fund.

Table 19: Staff Recommendation for Contract Placements by Incremental Change

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Base	7,338,935	6,458,482	0	472,315	408,138	0.0
Annualize FY24 case reduction	1,927,398	1,675,864	0	134,557	116,977	0.0
Annualize supplemental	570,000	570,000	0	0	0	0.0
R2 Repeal HB 22-1056	-192,317	-175,008	0	0	-17,309	0.0
R15 Reduction request	-3,200,000	-3,073,165	0	-68,040	-58,795	0.0
	$6,444,016	$5,456,173	$0	$538,832	$449,011	0.0

[10] LCS December Forecast (page 97).

➔ R18 Reduce child welfare core services

Request

The Department requests an ongoing decrease of $3.6 million total funds for child welfare core services. Amounts include a decrease of $3.0 million General Fund. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends a decrease of $5.0 million General Fund for core services, partially offset by an increase of $2.0 million General Fund for the Block.

Analysis

Child welfare in Colorado is a state-supervised, county administered program. Counties respond to reports of child abuse and neglect and provide services as necessary. The State provides funding to counties through three line items referred to as “capped allocations”. The allocations include slightly different purposes and have different county match levels as described below.

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 county funds, and 80.0 percent state funds. However, state funds may be offset by federal funds. Federal reimbursement varies by family and service eligibility.

Family and Children’s Programs, or “Core Services”, is a second funding stream established 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 is 20.0 percent county funds, and 80.0 percent General Fund/federal funds. Over-expenditures may be backfilled by the Block.

The required eight basic services include:

- Transportation to services.
- Child care.
- In-home supportive homemaker services.
- Diagnostic, mental health, and health care services.
- Drug and alcohol treatment services.
- After care services to prevent a return to out-of-home placement.
- Family support services while a child is in out-of-home placement including home-based services, family counseling, and placement alternative services.
- Financial services in order to prevent placement.
- Family preservation services.

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.

The capped allocations are distributed by the Department with input from the Child Welfare Allocation Committee (CWAC). The CWAC consists of representatives from the State Department and County Departments of Human Services. The process to distribute funds is referred to as “county close.” In the county close process, the Department distributes funds based on expenditures in an effort to make counties as whole as possible. The county close process is detailed in Appendix B.

Core services has been over-allocated and under-expended in recent years. However, the under-expenditure is utilized to cover under-allocations and over-expenditures in the Block. Reports and projections provided to CWAC are in the table below.

While the Block is historically under-allocated, under-expenditures in various line items can be utilized to back-fill over-expenditures. Transfers are reported to the Committee each year through two RFIs. Transfers for FY 2023-24 are provided in the table below.

Table 20: Block Transfers

Transfer From	Transfer to	Amount
HCPF Child welfare services	Child Welfare Services	$5,727,439
Family and Children's Programs (Core Services)	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		$11,822,804

The most recent reports to CWAC indicate that **the Block is under-allocated by $23.3 million General Fund in the current fiscal year**.[11] At the same time last year, the Block was under-allocated by $5.6 million General Fund. At the same time in 2023, the Block was over-allocated by $4.3 million General Fund.

Recommendation

Staff recommends a decrease of $5.0 million General Fund to Core Services, partially offset by an increase of $2.0 million General Fund to the Block. Staff is recommending the decrease for General Fund balancing. However, staff is concerned about the impact to counties given the known under-allocation of the Block, and additional pressures on county budgets from CCAP.

Table 21: Request and Recommendation General Fund Impact

Line	Request	Recommendation	Option 2
Block	$0	$2,000,000	$5,000,000
Core	-3,000,000	-5,000,000	-5,000,000
	-$3,000,000	-$3,000,000	$0

[11] Child Welfare Allocation Committee Block Tracking Feb 2025.

Staff has also recommended a decrease of $400,000 General Fund to the child abuse and neglect hotline for budget balancing, which will reduce funding available for the Block.

➔ BA1 Adoption and relative guardianship assistance

Request

The Department requests an ongoing increase of $20.0 million total funds for adoption and relative guardianship assistance. Amounts include $9.1 million General Fund. The request indicates that a level of evidence is not applicable.

Recommendation

Staff recommends an increase of $21.8 million total funds, including $9.1 million General Fund.

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.[12] The bill increased

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

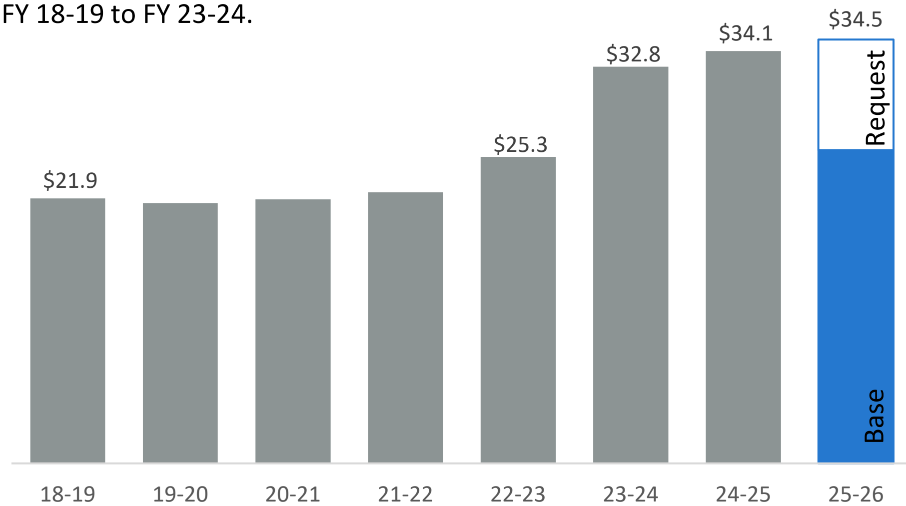
appropriations for the program by $4.6 million General Fund in FY 2024-25. The Department is also required to submit caseload and expenditure information to the Committee each January to inform the figure setting process.

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.[13]

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.

General Fund expenditures for RGAP increased by $10.9 million from FY 18-19 to FY 23-24.



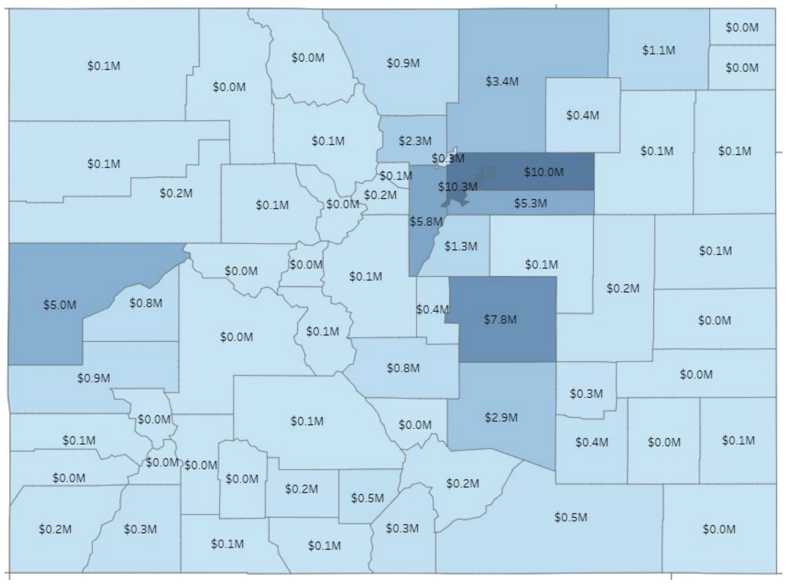
The Department does not anticipate decreased caseloads, and expects expenditures to increase in alignment with foster care payments. The Department provided the following caseload information for FY 2023-24 as part of the hearing process:

- 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 total expenditures (Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer, Mesa, Pueblo, Weld). Expenditure detail by county is provided in Appendix C.

[13] Child Protection Ombudsman Investigation Report Case 2016-2074.

FY 2023-24 RGAP Expenditures



Request and recommendation

The Department requests an increase of $20.3 million total funds, including $9.1 million General Fund in FY 2025-26. The request reflects a total appropriation of $67.6 million, compared to an appropriation of $68.1 million in FY 2024-25. The request reflects an increase of $496,290 total funds from the FY 2024-25 appropriation, and an increase of $473,706 General Fund.

The General Assembly approved a staff recommendation approve a higher General Fund appropriation than the Department request as part of the FY 2024-25 Supplemental Bill. The staff recommendation was the result of the Department's RGAP expenditure projection presented to the Child Welfare Allocation Committee (CWAC) in December. An updated projection will not be publically available until mid-March. The projections are only for current year expenditures, rather than the budget year.

Staff recommends approval of the General Fund request, but different fund splits for cash funds and federal funds.

Table 22: RGAP Expenditure and Recommendation

Item	Total Funds	General Fund	Cash Funds	Federal Funds
FY 2024-25 Appropriation	$68,110,676	$34,055,338	$6,811,068	$27,244,270
Annualize HB 24-1408 (Care assistance)	-$16,228,058	-$3,575,722	-$794,605	-$11,857,731
Annualize HB 25-095 (Supplemental)	-$4,592,654	-$5,096,562	-$1,250,998	$1,754,906
FY 2025-26 Base	$47,289,964	$25,383,054	$4,765,465	$17,141,445
FY 2025-26 Request	67,614,386	34,529,044	6,797,907	26,287,435
Over/-Under FY 2024-25 appropriation	-$496,290	$473,706	-$13,161	-$956,835
FY 2025-26 Recommendation	69,058,088	34,529,044	6,905,809	27,623,235
Rec over/-under FY 2024-25	$947,412	$473,706	$94,741	$378,964
Rec over/-under request	1,443,702	0	107,902	1,335,800

➔ Staff-initiated Judicial Title IV-E alignment

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.

The Judicial Department request includes an increase of $1.6 million reappropriated funds that originate as cash funds in the Department of Human Services. The Committee approved a similar request as part of the Supplemental process.

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.

Table 23: 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.

→ Staff-initiated informational funds adjustment

Recommendation

Staff recommends an increase of $x total funds to align informational appropriations with recent actual expenditures or projections.

Analysis

While reviewing actual expenditure reports and expenditure projections for General Fund balancing, staff identified a two line items where cash and federal funds appropriations do not accurately reflect actual expenditures. These amounts include cash funds that represent the local share of child welfare expenses, and federal funds.

Informational appropriations do not limit the amount that can be spent from these sources. Instead, the appropriations are included in the Long Bill to describe the general size of the program. Staff recommends adjusting two appropriations to more closely align with actual expenditures as provided in the table below.

Table 24: Informational Funds Adjustment

Line	Total Funds	Local Funds	Federal Funds
Federal Child Abuse Prevention and Treatment Act Grant	$1,234,543	$0	$1,234,543
Child Welfare Core Services	13,000,000	4,000,000	9,000,000
Total	$14,234,543	$4,000,000	$10,234,543

Funding for the Federal Child Abuse Prevention and Treatment Act Grant is allotted to states annually on a formula basis according to each state's ratio of children under the age of 18 to the national total. This grant program requires each state to submit a five-year plan and an assurance that the state is operating a statewide child abuse and neglect program that includes specific provisions and procedures. Recent expenditures are provided in the table below.

Table 25: Federal Child Abuse Prevention and Treatment Act

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2023-24 Appropriation	$518,170	$0	$0	$0	$518,170
FY 2023-24 Expenditure	1,758,244	0	0	0	1,758,244
Difference	-$1,240,074	$0	$0	$0	-$1,240,074
FY 2025-26 Recommended Increase	1,234,543	0	0	0	1,234,543
FY 2025-26 Total	$1,800,000	$0	$0	$0	$1,800,000

Core Services is one of three block allocations from the State to counties for child welfare. The staff recommendation is based on projected expenditures in FY 2024-25 as reported to the Child Welfare Allocation Committee (CWAC). Cash funds reflect the local share of expenses.

Table 26: Core Services					
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Projected Expenditure	$67,183,769	$45,032,636	$9,998,167	$0	$12,152,966
FY 2025-26 Request	57,179,388	48,122,806	5,978,029	0	3,078,553
Difference	-$10,004,381	$3,090,170	-$4,020,138	$0	-$9,074,413
Recommended Change	13,000,000	0	4,000,000	0	9,000,000
FY 2025-26 Total	$68,743,979	$46,122,806	$10,350,702	$0	$12,270,471

➔ Staff-initiated budget reductions

The table below provides budget reduction options presented during the staff briefing, compared to options adopted in the Governor's January 2nd letter, and staff recommendations for figure setting.

The current staff recommendation includes a total reduction of $6.5 million General Fund. Additional options may be considered as necessary for budget balancing. Options for repealing recent legislation could be reduced rather than fully repealed. Legislation is required to reduce HB 23-1307, HB 23-1249, and SB 24-008. Reductions are ordered by staff's assessment of least to most impactful to services delivered to vulnerable children.

General Fund Impact of Budget Reduction Options						
Option	Briefing	Gov's Letter	Rec.	Bill?	Ongoing?	Notes
DYS contract placements	-200,000	-200,000	-200,000	N	Y	Included in R15
Juvenile Parole	-325,000	-325,000	-325,000	N	Y	Reversion
Fostering opportunities	0	0	-100,000	N	Y	Reversion
Placements for IDD youth	-500,000	-500,000	-500,000	N	Y	Reversion
IT Systems	0	0	-500,000	N	Y	Reversion
Refinance TGYS	-1,000,000	-2,000,000	-1,000,000	N	Y	Excess CF reserve
1% Child welfare admin reduction	-79,490	-79,490	-79,490	N	Y	
Child abuse hotline	-300,000	-400,000	-400,000	N	Y	Reversion, impacts Block
Remove CMP GF	-2,500,000	0	-500,000	N	Y	Retains $3.0m CF, could reduce rather than eliminate
Eliminate MTCF appropriation to YMS	0	0	0	N	Y	$500,000 MTCF reduction
Repeal HB 23-1249 CMP incentives	-1,165,039	0	-1,165,039	Y	Y	Requires bill to reduce or repeal
Repeal 23-1307 provider incentives	-1,780,137	-440,000	-1,780,137	Y	Y	Requires amending HB 25-1146
Eliminate TGYS GF	-3,724,855	-500,000	0	N	Y	Retains $8.2m CF, could reduce rather than eliminate
1% CYDC reduction	-131,163	0	0	N	Y	
1% DYS institution reduction	-1,041,819	0	0	N	Y	
1% CW capped allocation reduction	-3,023,674	0	0	N	Y	
Repeal 21-1094 Foster youth transition to adulthood	-1,134,609	0	0	Y	Y	

General Fund Impact of Budget Reduction Options						
Option	Briefing	Gov's Letter	Rec.	Bill?	Ongoing?	Notes
Repeal SB 23-082 Foster housing vouchers	-4,572,592	0	0	Y	Y	Could reduce rather than repeal
Repeal SB 24-008 Kinship foster care	-4,255,670	0	0	Y	Y	Could reduce rather than repeal
Repeal HB 24-1038 High acuity youth	-12,689,936	0	0	Y	Y	Could reduce rather than repeal
Total	-$38,423,984	-$4,444,490	-$6,549,666			

Reversion reductions

The following reductions are based on recent reversions. The reductions may limit the Department's ability to increase provider rates, but are not expected to impact current levels of service.

DYS Purchase of contract placements

Staff recommends a reduction of $200,000 General Fund based on recent expenditures. This recommendation was included as part of the R15 Purchase of Contract Placements request. The reduction is ongoing and does not require legislation. The reduction limits the Department's ability to increase provider rates, but is not anticipated to impact services.

Juvenile parole

Staff recommends a reduction of $325,000 General Fund for DYS parole programs based on recent reversions. The reduction is ongoing and does not require legislation. Parole caseload is expected to increase slightly in future years, but the reduction is not anticipated to impact services.

Fostering Opportunities

Staff recommends a reduction of $100,000 General fund for the Fostering Opportunities line item. The reduction is based on recent reversions. The reduction is ongoing and does not require legislation.

House Bill 22-1374 (Foster Care Success Act) established the Fostering Educational Opportunities for Youth in Foster Care Program. The Department is required to contract with two to five school districts to monitor educational outcomes for youth in foster care enrolled in the districts, modelled after an existing program in Jefferson County. The line item reverted $106,027 General Fund in FY 2023-24.

Placements for IDD youth

Staff recommends a reduction of $500,000 General Fund for the "Residential Placements for Children with Intellectual and Developmental Disabilities" line item. The reduction is based on recent reversions. The reduction is ongoing and does not require legislation.

This line item was created through S.B. 18-254 (Child Welfare Reforms) and supports a contract for residential beds. The reduction does limit the Department's ability to increase provider rates, but is not anticipated to impact current service levels. The reduction maintains a total appropriation of $3.3 million General Fund.

IT Systems Interoperability

Staff recommends a reduction of $500,000 General Fund for the "IT Systems" line item in the Administration and Finance Division. The reduction is based on recent reversions. The reduction is ongoing and does not require legislation.

The line item provides administrative funding for phase-in of an IT project to standardize all existing agency information technology systems and allow data to be made available without removing the data from the core systems. The line reverted $866,654 General Fund in FY 2023-24 and $537,362 in FY 2022-23.

Refinance Tony Grampsas Youth Services Program with Cash Funds

Staff recommends a net-zero refinance of the Tony Grampsas Youth Services (TGYS) Program. The recommendation includes a decrease of $1.0 million General Fund, offset by an equal increase of cash funds from the Youth Services Program Fund, which has an excess reserve. The refinance is expected to be ongoing and does not require legislation.

The Youth Services Program Fund consists of funds from the Marijuana Tax Cash Fund (MTCF) and the Tobacco Master Settlement Agreement. Both of these revenue sources are declining, and may make the refinance unsustainable within a few years. Any reduction to the MTCF appropriation to the cash fund or TGYS is expected to impact the amount of refinance that can be supported.

The total requested appropriation for TGYS currently includes $3.2 million General Fund, $8.2 million cash funds, and $504,120 reappropriated funds. Cash funds consist of $1.7 million from the MTCF and $6.6 million from the Youth Services Program Fund. Reappropriated funds are from the Youth Mentoring Services Fund, which consists of an appropriation from the MTCF.

Program Reductions

The following reductions are program reductions expected to impact services. The options are listed from staff's assessment of least to most impactful.

1% Child welfare administration reduction

Staff recommends a decrease of $79,490 General Fund for the Department's child welfare administrative staff. The line item has not reverted in recent years. The reduction is ongoing and is not expected to impact current staffing, but may impact the Department's ability to hire.

If the Committee approves a common policy personal services or other base reduction, it is staff's intent that this reduction would be included rather than in addition to any common policy decisions.

Child abuse and neglect hotline

Staff recommends a reduction of $400,000 General Fund for the child abuse and neglect hotline based on recent reversions. The reduction is ongoing and does not require legislation.

The reduction is based on recent reversions and recent budget requests to reduce the line item on a one-time basis. However, the under-expenditures in the hotline line item can be utilized to backfill over-expenditures in the Child Welfare Block allocation. Therefore, any reduction to the hotline should be seen as a reduction to the Block.

Collaborative Management Program (CMP) Incentives

Staff recommends a reduction of $500,000 General Fund for Collaborative Management Programs. The current appropriation includes $2.5 million General Fund, $3.0 million cash funds, and $1.2 million reappropriated funds. Cash funds originate from civil docket fees. Reappropriated funds originate as an annual General Fund appropriation to the Collaborative Management Cash Fund.

The appropriation consisted of $1.5 million General Fund and $3.0 cash funds in FY 2021-22. The General Fund appropriation increased to $2.5 million in FY 2022-23 through a Long Bill amendment.

General Fund appropriations increased in FY 2023-24 through H.B. 23-1249 (Reduce Justice-involvement for Young Children). The bill included a statutory requirement that the General Assembly annually appropriate money to the Collaborative Management Cash Fund (Section 24-1.9-104 (1.5), C.R.S.). The language does not require a specific amount or fund source, but the associated appropriation to the fund has been $1,165,039 General Fund annually since the bill was enacted. The bill also included a separate one-time $2.0 million General Fund appropriation for incentives for newly created CMPs, and an ongoing General Fund appropriation of $184,137 for a database and an additional 2.0 FTE.

Staff recommends that the Committee eliminate the General Fund appropriation to the cash fund, and directly appropriate a total of $2,000,000 General Fund. It would require legislation to eliminate the General Fund appropriation to the cash fund, but not to reduce the amount.

The reduction may or may not impact services. It is expected to decrease inventive payments for local entities to participate in CMPs. Incentive payments are distributed to counties by the Department, and ranged from $80,369 to $300,579 in FY 2023-24.

Repeal H.B. 23-1307 Provider incentives

House Bill 23-1307 (Juvenile Detention Services and Funding) included an ongoing General Fund appropriation of $1.7 million for provider incentives. The appropriation was intended to support residential alternatives to secure detention. The bill requires that the General Assembly appropriate $3.3 million General Fund to the Department for the following purposes:

(a) $200,000 for community-based outpatient therapeutic services and mentorship, and other support services;

(b) $1,780,137 to provide incentives and remove barriers for licensed providers to serve youth who may be placed in community residential facilities or family-like settings in lieu of detention;
(c) $1,359,982 to support temporary emergency secure detention beds.

The Department indicates that the $1.8 million provider incentives have been used as follows:

- $1,489,996 for 126 placements for youth who were able to move from detention to a 24/7 child care provider.
- $290,141 to support a short-term residential pilot program that accepts children and youth who are leaving detention or at risk of detention who are eligible to live with their families or kin.

The Department indicated in the hearing responses that incentive funds may assist with removing barriers, but does not compel providers to accept certain youth with serious charges or preexisting history with the provider.

Because the appropriation is specified in statute, it would require a bill to reduce or eliminate any of the amounts specified by the bill. House Bill 25-1146 (Juvenile Detention Bed Cap) maintains funding for sections (a) and (b), but removes temporary emergency secure detention beds and the associated $1.4 million General Fund.

Staff anticipates that the reduction will impact providers, and the ability of counties to identify residential placements for detention youth.

Marijuana Tax Cash Fund Option

Staff recommends a decrease of $500,000 cash funds from the Marijuana Tax Cash Fund for an appropriation to the Youth Mentoring Services Cash Fund that supports the Tony Grampsas Youth Services Program.

Youth Mentoring Services Cash Fund

The Youth Mentoring Services Cash Fund consists of appropriations made by the General Assembly and gifts, grants, and donations. It appears to staff that the cash fund was originally created without an appropriation, but first received a $1.0 million General Fund appropriation through H.B. 15-1367 (Retail Marijuana Taxes). This became a $1.0 million cash fund appropriation from the Marijuana Tax Cash Fund in FY 2016-17. This amount was reduced to $500,000 cash funds in FY 2020-21 for budget balancing.

Currently, there is a line item to appropriate $500,000 cash funds from the Marijuana Tax Cash Fund to the Youth Mentoring Services Cash Fund on an annual basis. The Tony Grampsas Youth Services Program line item then reflects $504,120 reappropriated funds from the Youth Mentoring Services Cash Fund, in addition to a direct $1.6 million cash fund appropriation from the Marijuana Tax Cash Fund.

Table 27: Requested Appropriations	Total Funds	General Fund	Youth Services Program Fund (CF)	Marijuana Tax Cash Fund (CF)	Youth Mentoring Services Fund (RF)	Federal Funds	FTE
Appropriation to the Youth Mentoring Services Fund	$500,000	$0	$0	$500,000	$0	$0	0.0
Tony Grampsas Youth Services	11,950,727	3,231,622	6,557,664	1,657,147	504,294	0	3.0

The amount of reappropriated funds exceeds the original Youth Mentoring Services Cash Fund appropriation because the Department applies the salary survey common policy adjustments to the reappropriated funds amount. Staff also views the increased reappropriated funds amount as spending authority to expend any fund balance that may carry over the fiscal year.

The Committee could choose to eliminate the appropriation to the Youth Mentoring Services Cash Fund or appropriate a lesser amount for Marijuana Tax Cash Fund balancing. **There is no alternate fund source for the cash fund, and eliminating the appropriation would impact TGYS without any other refinance.**

The Committee could also choose to eliminate the appropriation to the Youth Mentoring Services Cash Fund, but appropriate the same or a lesser amount from the Marijuana Tax Cash Fund directly, rather than reappropriating through the Youth Mentoring Cash Fund. The Committee could make the reduction on a one-time or ongoing basis.

Table 28: Recommended Appropriations	Total Funds	General Fund	Youth Services Program Fund (CF)	MTCF	Youth Mentoring Services Fund (RF)	Federal Funds	FTE
Appropriation to the Youth Mentoring Services Fund	$0	$0	$0	$0	$0	$0	0.0
Tony Grampsas Youth Services	11,446,433	3,231,622	6,557,664	1,657,147	0	0	3.0

If a fund balance remains at the end of FY 2024-25, the Department has statutory authority to spend the remaining fund balance in the next fiscal year (Section 26-6.8-105 (6), C.R.S.). Staff therefore finds that it is unnecessary to maintain the reappropriated funds spending authority even if there is an outstanding fund balance.

Additional Options

The options provided in the table below were not presented during the staff briefing. Staff does not currently recommend these options, but can continue to work with the Department to develop options the Committee is interested in.

Table 29: Additional Options

Option	General Fund	Bill?	Ongoing?	Notes
Reduce utilities	-2,000,000	N	Y?	$2.8m rolled forward FY23-24
Repeal Foster Care Success Act	-1,582,485	Y	Y	Contract for education outcomes for foster youth
Constrain Adoption assistance	-6,000,000	Y	Y	Increase county share from 10 to 20%
Total	-9,582,485			

Line Item Detail

(A) Administration

Administration

This line item supports staff who supervise, manage, or provide administrative support for OCYF. The line item includes funding that previously appeared in the Executive Director's Office, the Division of Child Welfare, the Division of Youth Services, and the Office of Self Sufficiency before the Department Long Bill reorganization in FY 2022-23. Programs supported by the line include the Juvenile Parole Board, Child Welfare training, residential placement for children with intellectual and developmental disabilities, the Collaborative Management Program, independent living programs, the hotline for child abuse and neglect, the Tony Grampsas Program, the domestic abuse program, and DYS institutional programs.

Fund sources are described below.

(a) Cash funds from the Colorado Domestic Abuse Program Fund (Section 39-22-802 (1), C.R.S.), which receives fees from marriage license fillings.
(b) Cash funds from the Youth Services Program Fund (Section 26-6.8-102 (2)(d)(I), C.R.S.), which consists of transfers from the Tobacco Master Settlement Agreement and Marijuana Tax Cash Fund to support the Tony Grampsas Youth Services Program.
(c) Cash funds from the Marijuana Tax Cash Fund (Section 39-28.8-501 (1), C.R.S.).
(d) Reappropriated funds from the Youth Mentoring Services Cash Fund (Section 26-6.8-104 (6), C.R.S.), which consists of appropriations from the Marijuana Tax Cash Fund or the proposition AA refund account, and gifts, grants, and donations to support the Tony Grampsas Youth Services Program.
(e) Federal funds from Title IV-E of the Social Security Act and various sources of federal funds.

Statutory Authority: Section 26-1-201 (f)(g) and (i), C.R.S.

Reversion: The line item reverted $0.1 million total funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.0 million total funds, including $0.9 million General Fund and 4.0 FTE. Adjustments consist only of the prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Administration, OCYF Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$922,530	$907,749	$4,567	$174	$10,040	4.0
Total FY 2024-25	$922,530	$907,749	$4,567	$174	$10,040	4.0
FY 2025-26 Recommended Appropriation						

Office of Children, Youth, and Families, Administration, OCYF Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	$922,530	$907,749	$4,567	$174	$10,040	4.0
Annualize prior year budget actions	35,165	35,165	0	0	0	0.0
Total FY 2025-26	$957,695	$942,914	$4,567	$174	$10,040	4.0
Changes from FY 2024-25	$35,165	$35,165	$0	$0	$0	0.0
Percentage Change	3.8%	3.9%	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	$957,695	$942,914	$4,567	$174	$10,040	4.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(B) Child Welfare

The Division supervises child welfare programs administered by Colorado's 64 counties. The Department also conducts periodic on-site reviews of children who are in residential care. County responsibilities include: 1) receiving and responding to reports of potential child abuse or neglect; and 2) providing necessary and appropriate child welfare services to the child and the family, including providing for the residential care of a child when a court determines that it is necessary and in the best interests of the child and community to remove the child from the home.

Colorado’s child welfare system is funded through appropriations made to the Department and subsequently allocated to counties through a formula developed by the Department with input from the Child Welfare Allocations Committee (CWAC). These capped allocations are made to counties in the form of block grants including:

1. Child Welfare Block Grant from funds appropriated to the Child Welfare Services line item;
2. County Staffing Block Grant from funds appropriated to the County Level Child Welfare Staffing line item; and
3. Core Services Block Grant from funds appropriated to the Family and Children’s Programs line item.

Use of each capped allocation is statutorily identified and each is funded with state and federal dollars up to a statutorily defined amount. The Child Welfare Block Grant and Core Services Block Grants are funded up to 80.0 percent with state and federal funds; and the County Staffing Block Grant requires a 10.0 percent county match unless the county qualifies for the purposes of tier 1 or tier 2 County Tax Base Relief, in which case, the county is funded at 100.0 percent state and federal funds. Counties that overspend their allocations are required to cover the over-expenditures with local resources.

Title IV-E Revenue. Title IV-E of the Social Security Act is an open-ended federal entitlement that partially reimburses states for the room-and-board and administrative costs associated with foster care and adoption services. In February of 2018, the federal Family First Prevention Services Act of 2018 (Family First) was signed into law. The act reformed the criteria and services eligible for Title IV-E reimbursement with the intention of incentivizing the placement of youth in the least restrictive, most family-like setting appropriate for the necessary level of care. The Act established a 50.0 percent federal reimbursement for approved services identified as promising-, supported-, or well-supported practice by a federally selected evidence-based clearing house.

Administration

This line item supports staff who supervise, manage, or provide administrative support for child welfare programs. Programs include a child protection unit that oversees grants and policies related to child protection, a permanency unit that oversees grants and state policies designed to support a child and family where there is an imminent risk of out-of-home placement, adoption programs, a financial unit that oversees distribution of funds to counties, a research and data group that oversees Trails data and federal data reporting, a quality assurance unit that inspects county-run foster homes and responds to complaints, and a unit that oversees various special Department initiatives.

Appropriations consist of General Fund, Medicaid funds reappropriated from the Department of Health Care Policy and Financing, and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-1-201 (f)(g) and (i), C.R.S.

Reversion: The line item reverted $0.3 million total funds in FY 2023-24, but no General Fund.

Request: The Department requests $9.9 million total funds, including $8.4 million General Fund and 73.3 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: The staff recommendation is provided in the table below and includes a 1% base reduction as a General Fund balancing option.

Office of Children, Youth, and Families, Division of Child Welfare, Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$9,394,512	$7,949,044	$0	$350,837	$1,094,631	73.3
Total FY 2024-25	$9,394,512	$7,949,044	$0	$350,837	$1,094,631	73.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$9,394,512	$7,949,044	$0	$350,837	$1,094,631	73.3
Annualize prior year budget actions	500,896	495,418	0	1,706	3,772	0.0
Staff initiated program reductions	-79,490	-79,490	0	0	0	0.0
Total FY 2025-26	$9,815,918	$8,364,972	$0	$352,543	$1,098,403	73.3
Changes from FY 2024-25	$421,406	$415,928	$0	$1,706	$3,772	0.0
Percentage Change	4.5%	5.2%	n/a	0.5%	0.3%	0.0%
FY 2025-26 Executive Request	$9,895,408	$8,444,462	$0	$352,543	$1,098,403	73.3
Staff Rec. Above/-Below Request	-$79,490	-$79,490	$0	$0	$0	0.0

County IT Support

This line item was created in FY 2022-23 to provide dedicated funding for ongoing county computer and information technology support. Appropriations consist of General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 24-37.5-101 through 106, C.R.S.

Reversion: The line item reverted $0.2 million federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.8 million total funds, including $1.2 million General Fund, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Colorado Trails

The appropriation pays the contract and equipment costs associated with Colorado Trails. Colorado Trails is a statewide IT system, operational since 2002, that supports Child Welfare and the Division of Youth Services. The system provides case management support for direct client workers, decision-making support tools for managers, and access to client information across all DYS and child welfare populations in the state. The client/server-based system also provides an interface with the Colorado Integrated Criminal Justice Information System (CICJIS).

The Division of Child Welfare portion of Trails includes functions for county intake, eligibility, resource management, court processing, case management, facilities management, financial management, and administration. The DYS portion of Trails allows state users to track youth placements and counselor assignments. Workers can create, modify, and maintain treatment plans and release goals, and identify and assess resource providers. The line item was moved from the Office of Information Technology Services to OCYF during the FY 2022-23 Long Bill reorganization.

Appropriations consist of General Fund, reappropriated funds transferred from the Department of Early Childhood, and federal funds from Title IV-E of the Social Security Act, Title XX Social Services Block Grant, and the TANF Block Grant.

Statutory Authority: Section 24-37.5-101 through 106, C.R.S.

Reversion: The line item reverted $0.7 million total funds in FY 2023-24, but no General Fund.

Request: The Department requests $8.4 million total funds, including $5.5 million General Fund. Adjustments consist only of the annualization of S.B. 23-039 (Reduce Child & Incarcerated Parent Separation).

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Colorado Trails

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$8,436,769	$5,495,052	$0	$49,486	$2,892,231	0.0

Office of Children, Youth, and Families, Division of Child Welfare, Colorado Trails						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	$8,436,769	$5,495,052	$0	$49,486	$2,892,231	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$8,436,769	$5,495,052	$0	$49,486	$2,892,231	0.0
Annualize prior year legislation	-8,792	-5,715	0	0	-3,077	0.0
Total FY 2025-26	$8,427,977	$5,489,337	$0	$49,486	$2,889,154	0.0
Changes from FY 2024-25	-$8,792	-$5,715	$0	$0	-$3,077	0.0
Percentage Change	-0.1%	-0.1%	n/a	0.0%	-0.1%	n/a
FY 2025-26 Executive Request	$8,427,977	$5,489,337	$0	$49,486	$2,889,154	0.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Training

This line item provides funding for the Department to provide necessary training for county and state staff, direct service providers (including foster parents), county attorneys, guardians ad litem, court-appointed special advocates, and court personnel. Most curriculum development and training is provided by outside contractors, typically departments of social work at several colleges and universities.

Pursuant to Section 26-5-109, C.R.S., the training academy is established to ensure that people hired to work within child welfare services receive the necessary training to perform the functions of their jobs responsibly and effectively. The Department is responsible for identifying specific child welfare job titles that are required to obtain certification as a mandatory condition of employment and to promulgate related rules. The line item also funds stipends to students pursuing a degree in social work.

Funding is provided in the Long Bill to increase both the frequency and length of training for county child welfare caseworkers and supervisors and to add a state-supervised on-the-job component. This facilitates the state's ability to require that certain training be completed before a new child welfare worker takes cases. Appropriations consist of General Fund, local funds reflected as cash funds for informational purposes only, and federal funds from Title IV-E of the Social Security Act and the Title XX Social Services Block Grant.

Statutory Authority: Section 26-5-102 and 26-5-109, C.R.S.

Reversion: The line item reverted $1.4 million federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $6.9 million total funds, including $3.7 million General Fund and 7.0 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$6,884,413	$3,726,651	$61,224	$0	$3,096,538	7.0
Total FY 2024-25	$6,884,413	$3,726,651	$61,224	$0	$3,096,538	7.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$6,884,413	$3,726,651	$61,224	$0	$3,096,538	7.0
Annualize prior year budget actions	40,549	19,954	0	0	20,595	0.0
Total FY 2025-26	$6,924,962	$3,746,605	$61,224	$0	$3,117,133	7.0
Changes from FY 2024-25	$40,549	$19,954	$0	$0	$20,595	0.0
Percentage Change	0.6%	0.5%	0.0%	n/a	0.7%	0.0%
FY 2025-26 Executive Request	$6,924,962	$3,746,605	$61,224	$0	$3,117,133	7.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Foster and Adoptive Parent Recruitment, Training, and Support

This line item represents the consolidated funding the Department receives related to the recruitment and retention of foster and adoptive parents. Funding supports 2.0 FTE charged with monitoring and improving counties' adoptive and foster parent recruitment and retention activities and providing technical assistance to counties.

Employees were first funded in FY 2001-02 to meet one of the requirements of the federal Adoption and Safe Families Act, which requires states to have an identifiable process for assuring diligent recruitment and retention of foster and adoptive families that reflect the ethnic and racial diversity of children for whom placements are needed. The intent of the line item is to assist counties in developing and maintaining foster care resources so that:

(a) Children and youth in foster care live in or near the communities of the homes from which they were removed;
(b) Siblings can be placed in the same foster or adoptive home to preserve familial connections; and
(c) Children and youth with developmental disabilities or behavioral/mental health issues can be cared for in an appropriate and least restrictive foster care placement.

The line item includes funding to support county efforts to develop and print marketing materials to advertise large community recruitment events and to recognize foster parents. Appropriations are from the General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-101 (3) et seq., C.R.S.

Reversion: The line item reverted $0.1 million federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $1.7 million total funds, including $1.2 million General Fund and 2.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,643,222	$1,231,254	$0	$0	$411,968	2.0
Total FY 2024-25	$1,643,222	$1,231,254	$0	$0	$411,968	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,643,222	$1,231,254	$0	$0	$411,968	2.0
Annualize prior year budget actions	8,826	8,826	0	0	0	0.0
Total FY 2025-26	$1,652,048	$1,240,080	$0	$0	$411,968	2.0
Changes from FY 2024-25	$8,826	$8,826	$0	$0	$0	0.0
Percentage Change	0.5%	0.7%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	$1,652,048	$1,240,080	$0	$0	$411,968	2.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Adoption and Relative Guardianship Assistance

This line item provides uncapped funding for counties to administer adoption and relative guardianship assistance to families. The line item was created in S.B. 18-254 (Child Welfare Reforms) through the removal of adoption and relative guardianship subsidy funding from annual capped allocations to counties and its exemption from the county close-out process.

The state department is required to reimburse county departments 90.0 percent of the amounts expended for adoption and relative guardianship assistance, authorizing over-expenditure of the line item when necessary to cover expenditures (Section 26-5-104, C.R.S.). Under-expenditures in the line cannot be used to cover over-expenditures in the capped allocations during the county close-out process. Appropriations consist of General Fund, local funds reflected as cash funds for informational purposes only, and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-104, C.R.S.

Reversion: The line item over-spent the appropriation by $4.8 million General Fund in FY 2023-24.

Request: The Department requests $67.6 million total funds, including $34.5 million General Fund.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Adoption and Relative Guardianship Assistance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$44,940,914	$24,325,981	$4,530,560	$0	$16,084,373	0.0
Other Legislation	$18,577,108	$4,632,795	$1,029,510	$0	$12,914,803	0.0
S.B. 25-095 (Supplemental Bill)	$4,592,654	$5,096,562	$1,250,998	$0	-$1,754,906	0.0
Total FY 2024-25	$68,110,676	$34,055,338	$6,811,068	$0	$27,244,270	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$68,110,676	$34,055,338	$6,811,068	$0	$27,244,270	0.0
BA1 Adoption and relative guardianship	21,768,124	9,145,990	2,140,344	0	10,481,790	0.0
Annualize prior year legislation	-16,228,058	-3,575,722	-794,605	0	-11,857,731	0.0
Annualize prior year budget actions	-4,592,654	-5,096,562	-1,250,998	0	1,754,906	0.0
Total FY 2025-26	$69,058,088	$34,529,044	$6,905,809	$0	$27,623,235	0.0
Changes from FY 2024-25	$947,412	$473,706	$94,741	$0	$378,965	0.0
Percentage Change	1.4%	1.4%	1.4%	n/a	1.4%	n/a
FY 2025-26 Executive Request	$67,614,386	$34,529,044	$6,797,907	$0	$26,287,435	0.0
Staff Rec. Above/-Below Request	$1,443,702	$0	$107,902	$0	$1,335,800	0.0

Child Welfare Services

This line item provides the primary source of funding for counties to administer child welfare programs and deliver associated services to children and families, including: 1) county administration for child welfare related activities; 2) out-of-home residential care; and 3) other necessary and appropriate services for children and families.

County Capped Allocations. Pursuant to Section 26-5-104 (4), C.R.S., counties receive capped funding allocations for the administration and provision of child welfare services. Counties are allowed to use capped allocations for child welfare services without categorical restriction. Those counties that serve at least 80 percent of the total child welfare services population (currently the largest eleven counties) receive individual capped allocations, and the remaining small and medium-sized counties receive separate capped allocations. Each county's allocation consists of local, state, and federal funds. The Department uses state and federal funds appropriated through the Child Welfare Services line item to reimburse county departments of social services for approximately 80 percent of related expenses, up to the amount available in each county's allocation.

Allocation Formula. Current law directs the Department of Human Services, with input from the Child Welfare Allocations Committee, to annually develop formulas for allocating child welfare funding among counties. A county's allocation may be amended due to "caseload growth ... or changes in federal law or federal funding" [Section 26-5-104 (4)(e), C.R.S.]. In the event that the Department and the Child Welfare Allocations Committee do not reach an agreement on the allocation formula by June 15 of any state fiscal year for the following fiscal year, the Department and the Child Welfare Allocations Committee are to submit alternatives to the Joint Budget Committee for selection of an allocation formula.

End-of-year Close-out. Pursuant to Section 26-5-104 (7), C.R.S., the Department is authorized, based upon the recommendations of the Allocations Committee, to allocate any unexpended funds at fiscal year-end to any county that has over spent its capped allocation. In addition, a mitigation fund is set aside at the beginning of the year for distribution to small counties that over-expend, as their expenditures are less-easily managed than those of larger counties. A county may only receive close-out funds for authorized expenditures attributable to caseload increases beyond those anticipated when the allocations were made, and for expenditures other than those attributable to administrative and support functions.

Appropriations consist of General Fund, local funds reflected as cash funds for informational purposes only, Medicaid funds reappropriated from the Department of Health Care Policy and Financing, and federal funds from Title IV-E and Title IV-B of the Social Security Act, the Title XX Social Services Block Grant, and the TANF Block Grant.

Statutory Authority: Section 26-5-101 et. seq., C.R.S.

Reversion: The line item over-expended by $5.7 million General Fund in FY 2023-24.

Request: The Department requests $448.2 million total funds, including $226.2 million General Fund. Adjustments consist only of the annualization of S.B. 24-008 (Kinship Foster Care).

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$413,457,960	$218,510,216	$77,403,994	$14,383,230	$103,160,520	0.0
Other Legislation	$19,194,649	$3,418,262	$7,937,680	$0	$7,838,707	0.0
Total FY 2024-25	$432,652,609	$221,928,478	$85,341,674	$14,383,230	$110,999,227	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$432,652,609	$221,928,478	$85,341,674	$14,383,230	$110,999,227	0.0
Annualize prior year legislation	15,566,827	4,241,548	1,556,683	0	9,768,596	0.0
R18 Reduce core services	2,000,000	2,000,000	0	0	0	0.0
Total FY 2025-26	$450,219,436	$228,170,026	$86,898,357	$14,383,230	$120,767,823	0.0
Changes from FY 2024-25	$17,566,827	$6,241,548	$1,556,683	$0	$9,768,596	0.0
Percentage Change	4.1%	2.8%	1.8%	0.0%	8.8%	n/a
FY 2025-26 Executive Request	$448,219,436	$226,170,026	$86,898,357	$14,383,230	$120,767,823	0.0
Staff Rec. Above/-Below Request	$2,000,000	$2,000,000	$0	$0	$0	0.0

County Level Child Welfare Staffing

This line item was added through S.B. 15-242 directing the Department, after input from the Child Welfare Allocation Committee, to develop a formula to allocate additional funding to counties beyond what they receive through the Child Welfare Block allocation for the specific purpose of creating new child welfare case aid, case worker, and supervisor positions at the county level. The bill requires a 10.0 percent county match for funds, unless the county qualifies for tier 1 or tier 2 of County Tax Base Relief, in which case, the county is funded at 100.0 percent. Appropriations are from the General Fund, local funds reflected as cash funds for informational purposes only, and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-104 (8), C.R.S.

Reversion: The line item reverted $69,907 federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $38.1 million total funds, including $29.3 million General Fund. The request reflects no change from the FY 2024-25 appropriation.

Recommendation: Staff recommends approval of the request.

Residential Placements for Children with Intellectual and Developmental Disabilities

This line item was created through S.B. 18-254 (Child Welfare Reforms) and funds out-of-home placements of children with intellectual and developmental disabilities who are placed with a licensed provider that is contracted by the State Department of Human Services. Appropriations consist of General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-102 (3)(a), C.R.S.

Reversion: The line item reverted $609,075 General Fund in FY 2023-24.

Request: The Department requests $3.9 million total funds, including $3.9 million General Fund and 2.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: The staff recommendation is provided in the table below and includes a reduction for General Fund balancing.

Office of Children, Youth, and Families, Division of Child Welfare, Residential Placements for Children with Intellectual and Developmental Disabilities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$3,865,658	$3,850,918	$0	$0	$14,740	2.0
Total FY 2024-25	$3,865,658	$3,850,918	$0	$0	$14,740	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$3,865,658	$3,850,918	$0	$0	$14,740	2.0
Annualize prior year budget actions	7,570	7,570	0	0	0	0.0

Office of Children, Youth, and Families, Division of Child Welfare, Residential Placements for Children with Intellectual and Developmental Disabilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff initiated reversion reductions	-500,000	-500,000	0	0	0	0.0
Total FY 2025-26	$3,373,228	$3,358,488	$0	$0	$14,740	2.0
Changes from FY 2024-25	-$492,430	-$492,430	$0	$0	$0	0.0
Percentage Change	-12.7%	-12.8%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	$3,873,228	$3,858,488	$0	$0	$14,740	2.0
Staff Rec. Above/-Below Request	-$500,000	-$500,000	$0	$0	$0	0.0

Child Welfare Prevention and Intervention Services

Unspent General Fund allocated to counties in the Child Welfare Block allocation is transferred into the Child Welfare Prevention and Intervention Services Cash Fund created in S.B. 18-254. These funds are allocated to counties to increase prevention services capacity. This line item provides spending authority from the cash fund.

Statutory Authority: Section 26-5-104 (7)(a), C.R.S.

Reversion: The entire appropriation reverted in FY 2023-24 because there was no unspent General Fund, and therefore no transfer or spending authority required.

Request: The Department requests $0.6 million cash fund spending authority, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Child Welfare Legal Representation

The United States Children’s Bureau changed its policy in 2019 to allow the Title IV-E agency to claim Title IV-E administrative costs of independent legal representation by an attorney for: a child who is a candidate for Title IV-E foster care or in foster care; and the child’s parent for activities to prepare for and participate in all stages of foster care legal proceedings, such as court hearings related to a child’s removal from the home. Title IV-E reimbursements resulting from these new activities are deposited into the Title IV-E Administrative Costs Cash Fund and reappropriated to the Judicial Department.

Statutory Authority: Section 26-2-102.5., C.R.S.

Reversion: The line item reverted $3.6 million cash fund spending authority in FY 2023-24.

Request: The Department requests $11.5 million cash fund spending authority, which reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on the Judicial Department.

Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Legal Representation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$11,477,216	$0	$11,477,216	$0	$0	0.0
S.B. 25-095 (Supplemental Bill)	$1,605,583	$0	$1,605,583	$0	$0	0.0
Total FY 2024-25	$13,082,799	$0	$13,082,799	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$13,082,799	$0	$13,082,799	$0	$0	0.0
Staff initiated Title IV-E Judicial alignment	1,603,712	0	1,603,712	0	0	0.0
Annualize prior year budget actions	-1,605,583	0	-1,605,583	0	0	0.0
Total FY 2025-26	$13,080,928	$0	$13,080,928	$0	$0	0.0
Changes from FY 2024-25	-$1,871	$0	-$1,871	$0	$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	$11,477,216	$0	$11,477,216	$0	$0	0.0
Staff Rec. Above/-Below Request	$1,603,712	$0	$1,603,712	$0	$0	0.0

Family and Children's Programs

This line item was established as a result of the Child Welfare Settlement Agreement finalized in 1995. The settlement agreement required changes to the child welfare system, including: 1) an increase in the number of county caseworkers and supervisors; 2) improvements in the amount and types of training provided to caseworkers, supervisors, and out-of-home care providers; 3) the provision of core services to children and families (described below); 4) improvements in investigations, needs assessments, and case planning; 5) improvements in services to children placed in residential care; 6) increased rates for out-of-home care providers and elimination of certain rate disparities; and 7) the development of a unitary computerized information system (the Colorado Trails System). In January 2002, the parties agreed that the Department and counties were in substantial compliance with the terms of the settlement agreement, and it was terminated.

This line item historically provided funding for three purposes (staff, training, and core services), but the General Assembly transferred staff and training to other line items. Currently, the line item funds only core services to families with children that are at imminent risk of placement outside the home.

Description of Core Services. This program serves children who are dependent and neglected or abused, delinquent or in conflict with their families or communities through various supportive services. Section 19-3-208, C.R.S., specifies a basic set of child welfare services counties are required to provide to eligible children and families. Certain additional services are required to be made available and provided based upon the state's capacity to increase federal funding or any other money appropriated for these services and as determined necessary and appropriate by individual case plans. These services include:

(a) Transportation to services;
(b) Child care;
(c) In-home supportive homemaker services;
(d) Diagnostic, mental health, and health care services;
(e) Drug and alcohol treatment services;
(f) After care services to prevent a return to out-of-home placement;
(g) Family support services while a child is in out-of-home placement including home-based services, family counseling, and placement alternative services;
(h) Financial services in order to prevent placement; and
(i) Family preservation services, which are brief, comprehensive, and intensive services provided to prevent the out-of-home placement of children or to promote the safe return of children to the home. Such services are further described and authorized at 26-5.5-101 through 106, C.R.S.

In addition, pursuant to Section 26-5.3-105, C.R.S., emergency assistance shall be made available to children at imminent risk of out-of-home placement. Emergency assistance includes:

(a) 24-hour emergency shelter facilities;
(b) Information referral;
(c) Intensive family preservation services;
(d) In-home supportive homemaker services;
(e) Services used to develop and implement a discrete case plan; and
(f) Day treatment services for children.

Pursuant to Department rules, to be eligible for core services, a child must be at imminent risk of out of home placement, or in such placement in which case, services are provided to support family reunification. House Bill 11-1196 expanded the use of family preservation services as identified in Section 26-5.5-104, C.R.S., to families at risk of involvement in the child welfare system.

Appropriations consist of General Fund, local funds reflected as cash funds for informational purposes only, and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-104 (3) and (4), and 26-5.5-106, C.R.S.

Reversion: The line item reverted $1.2 million federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $57.2 million total funds, including $48.1 million General Fund.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Family and Children's Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$60,743,979	$51,122,806	$6,350,702	$0	$3,270,471	0.0

Office of Children, Youth, and Families, Division of Child Welfare, Family and Children's Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	$60,743,979	$51,122,806	$6,350,702	$0	$3,270,471	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$60,743,979	$51,122,806	$6,350,702	$0	$3,270,471	0.0
Staff initiated federal funds alignment	13,000,000	0	4,000,000	0	9,000,000	0.0
R18 Reduce core services	-5,000,000	-5,000,000	0	0	0	0.0
Total FY 2025-26	$68,743,979	$46,122,806	$10,350,702	$0	$12,270,471	0.0
Changes from FY 2024-25	$8,000,000	-$5,000,000	$4,000,000	$0	$9,000,000	0.0
Percentage Change	13.2%	-9.8%	63.0%	n/a	275.2%	n/a
FY 2025-26 Executive Request	$57,179,388	$48,122,806	$5,978,029	$0	$3,078,553	0.0
Staff Rec. Above/-Below Request	$11,564,591	-$2,000,000	$4,372,673	$0	$9,191,918	0.0

Collaborative Management Program Incentives

This line item was first included in the Long Bill in FY 2005-06 to provide spending authority for the Department to allocate incentives to counties pursuant to H.B. 04-1451 and previous legislation. The line item was previously "Performance-based Collaborative Management Incentives", but was renamed in FY 2024-25 to align with H.B. 23-1249.

Section 24-1.9-101 through 105, C.R.S., authorizes, but does not require, each county department of social services to enter into a memorandum of understanding (MOU) with local representatives of various agencies to promote a collaborative system of services to children and families. If a county department elects to enter into an MOU pursuant to this bill, the MOU is required to include local representatives from the following agencies:

(a) The local judicial districts, including probation services;
(b) The health department, whether a county or district health department;
(c) The local school district or school districts;
(d) Each community mental health center *(effective until July 1, 2024)*;
(e) Each comprehensive behavioral health safety net provider *(effective July 1, 2024)*;
(f) Each behavioral health organization *(effective until July 1, 2024)*;
(g) Each behavioral health administrative services organization *(effective July 1, 2024)*;
(h) The Division of Youth Services;
(i) A designated managed service organization for the provision of treatment services for alcohol and drug abuse pursuant to Section 27-80-107, C.R.S.; and
(j) A domestic abuse program as defined in Section 26-7.5-102, C.R.S., if representation from such a program is available.

The statute encourages local agencies to enter into MOUs by region, and recommends that the agencies seek input, support, and collaboration from key stakeholders in the private and non-profit sectors, as well as from parent advocacy or family advocacy organizations. Parties to each MOU are required to establish collaborative management processes that are designed to: 1) reduce duplication and eliminate fragmentation of services; 2) increase the quality and effectiveness of services; and 3) encourage cost-sharing among service providers.

House Bill 23-1249. Prior to H.B. 23-1249 (Reduce Justice-involvement for Young Children), participating entities were required to meet performance measures specified by the Department and the Board of Human Services. Local interagency groups that chose this option were eligible to receive incentive funds from the Performance-based Collaborative Management Incentive Cash Fund and the General Fund through this line item. Performance metrics were removed from the CMP statute through H.B. 23-1249.

The bill further required that the General Assembly annually appropriate money to the Collaborative Management Cash Fund to serve children who would benefit from integrated multi-agency services. The Department must distribute funds through a formula that considers the amount of money available in the fund, the need for base resources to direct a child and family to appropriate services, and the number of children to be served. The bill appropriated $2.0 million General Fund on a one-time basis to assist counties that do not have collaborative management programs to establish programs. Any unexpended or unencumbered money remaining at the end of FY 2023-24 is transferred to the Collaborative Management Cash Fund rather than reverting to the General Fund.

Statutory Authority: Sections 24-1.9-101 through 105 and 26-5-105.5, C.R.S.

Reversion: The line item reverted $3.2 million total funds in FY 2023-24, but no General Fund. The Department's hearing responses indicate that the reversion was due to the required implementation timeline of H.B. 23-1249 (Reduce Justice-involvement for Young Children).

Request: The Department requests $6.7 million total funds, including $2.5 million General Fund and $1.2 million reappropriated funds that originate as General Fund. This reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below and includes reductions for General Fund balancing.

Office of Children, Youth, and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$6,665,039	$2,500,000	$3,000,000	$1,165,039	$0	0.0
Total FY 2024-25	$6,665,039	$2,500,000	$3,000,000	$1,165,039	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$6,665,039	$2,500,000	$3,000,000	$1,165,039	$0	0.0
Staff initiated program reductions	-500,000	665,039	0	-1,165,039	0	0.0
Total FY 2025-26	$6,165,039	$3,165,039	$3,000,000	$0	$0	0.0
Changes from FY 2024-25	-$500,000	$665,039	$0	-$1,165,039	$0	0.0
Percentage Change	-7.5%	26.6%	0.0%	-100.0%	n/a	n/a

Office of Children, Youth, and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	$6,665,039	$2,500,000	$3,000,000	$1,165,039	$0	0.0
Staff Rec. Above/-Below Request	-$500,000	$665,039	$0	-$1,165,039	$0	0.0

Collaborative Management Program Administration and Evaluation

This line item was created through S.B. 15-241 that appropriated General Fund to the Collaborative Management Program for allocation to counties in addition to existing cash fund spending authority. Funds in this line item are used to support Department FTE in the supervision of the program. In addition, the funds are used to contract an outside organization to perform an annual evaluation of the program pursuant to Section 24-1.9-102.5, C.R.S.

Statutory Authority: Section 24-1.9-102.5, C.R.S.

Reversion: The line item reverted $23,418 General Fund in FY 2023-24. The line item did not revert in FY 2022-23.

Request: The Department requests $0.6 million General Fund. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Collaborative Management Program Administration and Evaluation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$550,218	$550,218	$0	$0	$0	3.5
Total FY 2024-25	$550,218	$550,218	$0	$0	$0	3.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$550,218	$550,218	$0	$0	$0	3.5
Annualize prior year budget actions	5,123	5,123	0	0	0	0.0
Total FY 2025-26	$555,341	$555,341	$0	$0	$0	3.5
Changes from FY 2024-25	$5,123	$5,123	$0	$0	$0	0.0
Percentage Change	0.9%	0.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$555,341	$555,341	$0	$0	$0	3.5
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Appropriation to the Collaborative Management Cash Fund

This line item reflects an annual General Fund appropriation to the Collaborative Management Cash Fund required by H.B. 23-1249 (Reduce Justice-involvement for Young Children) enacted in Section 24-1.9-104 (1.5), C.R.S. The appropriation must support children who would benefit from integrated multi-agency services, including children who have had contact with law enforcement or who are at risk of involvement with the juvenile justice system.

Statutory Authority: Section 24-1.9-104 (1.5), C.R.S.

Request: The Department requests $1.2 million General Fund, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends elimination of the line item and appropriation, which would require legislation.

Office of Children, Youth, and Families, Division of Child Welfare, Appropriation to the Collaborative Management Cash Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,165,039	$1,165,039	$0	$0	$0	0.0
Total FY 2024-25	$1,165,039	$1,165,039	$0	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,165,039	$1,165,039	$0	$0	$0	0.0
Staff initiated program reductions	-1,165,039	-1,165,039	0	0	0	0.0
Total FY 2025-26	$0	$0	$0	$0	$0	0.0
Changes from FY 2024-25	-$1,165,039	-$1,165,039	$0	$0	$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	$1,165,039	$1,165,039	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	-$1,165,039	-$1,165,039	$0	$0	$0	0.0

Independent Living Programs

This line item reflects, for informational purposes, federal Title IV-E Chafee Foster Care Independence Program funds that are available to states to provide services for youth up to age 21 who are emancipating out-of-home residential care. While some counties use other funding sources to support staffing units devoted to independent living services, federal Chafee funds provide the primary source of funding for independent living services in Colorado. These federal funds support direct services to eligible youth, as well as technical assistance, program and policy development, monitoring, and program administration.

Statutory Authority: Section 26-5-101 et seq., C.R.S.

Reversion: The line item reverted $0.2 million federal funds in FY 2023-24, but no General Fund.

Request: The Department requests $2.8 million federal funds and 4.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Independent Living Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$2,725,624	$0	$0	$0	$2,725,624	4.0
Total FY 2024-25	$2,725,624	$0	$0	$0	$2,725,624	4.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$2,725,624	$0	$0	$0	$2,725,624	4.0
Annualize prior year budget actions	28,676	0	0	0	28,676	0.0
Total FY 2025-26	$2,754,300	$0	$0	$0	$2,754,300	4.0
Changes from FY 2024-25	$28,676	$0	$0	$0	$28,676	0.0
Percentage Change	1.1%	n/a	n/a	n/a	1.1%	0.0%
FY 2025-26 Executive Request	$2,754,300	$0	$0	$0	$2,754,300	4.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Federal Child Abuse Prevention and Treatment Act Grant

This line item reflects, for informational purposes, the funding and staff responsible for administering grants available pursuant to Section 106 of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by Public Law 105-235. A five-year reauthorization for the program was signed into law in December of 2010 and amended in January of 2019. Under federal law, pursuant to authorizations in the act, funds shall remain available until expended for the purposes for which they were appropriated. Funding is allotted to states annually on a formula basis according to each state's ratio of children under the age of 18 to the national total. This grant program requires each state to submit a five-year plan and an assurance that the state is operating a statewide child abuse and neglect program that includes specific provisions and procedures. These assurances include:

(a) Establishment of citizen review panels;
(b) Expungement of unsubstantiated and false reports of child abuse and neglect;
(c) Preservation of the confidentiality of reports and records of child abuse and neglect, and limited disclosure to individuals and entities permitted in statute;
(d) Provision for public disclosure of information and findings about a case of child abuse and neglect that results in a child fatality or near fatality;
(e) The appointment of a guardian ad litem to represent a child's best interests in court; and
(f) Expedited termination of parental rights for abandoned infants and provisions that make conviction of certain felonies grounds for termination of parental rights.

The reauthorized version of the bill supports additional collaboration between child protective services, domestic violence and other services and makes services for children exposed to domestic violence an eligible expenditure, and encourages the use of differential response in child welfare practice. Differential response is defined as "a state or community-determined formal response that assesses the needs of the child or family without requiring a determination of risk or occurrence of maltreatment." States are allowed to utilize the CAPTA grant to improve their child protective service systems in the following areas:

(a) The intake, assessment, screening, and investigation of reports of abuse and neglect;
(b) Protocols to enhance investigations;
(c) Improving legal preparation and representation;
(d) Case management and delivery of services provided to children and their families;
(e) Risk and safety assessment tools and protocols;
(f) Automation systems that support the program and track reports of child abuse and neglect;
(g) Training for agency staff, service providers, and mandated reporters; and
(h) Developing, strengthening, and supporting child abuse and neglect prevention, treatment, and research programs in the public and private sectors.

Statutory Authority: Section 19-3-100.5 through 19-3-316. C.R.S.

Reversion: Expenditures exceeded the appropriation by $1.2 million federal funds in FY 2023-24.

Request: The Department requests $565,457 federal funds and 3.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Federal Child Abuse Prevention and Treatment Act Grant						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$545,183	$0	$0	$0	$545,183	3.0
Total FY 2024-25	$545,183	$0	$0	$0	$545,183	3.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$545,183	$0	$0	$0	$545,183	3.0
Staff initiated federal funds alignment	1,234,543	0	0	0	1,234,543	0.0
Annualize prior year budget actions	20,274	0	0	0	20,274	0.0
Total FY 2025-26	$1,800,000	$0	$0	$0	$1,800,000	3.0
Changes from FY 2024-25	$1,254,817	$0	$0	$0	$1,254,817	0.0
Percentage Change	230.2%	n/a	n/a	n/a	230.2%	0.0%
FY 2025-26 Executive Request	$565,457	$0	$0	$0	$565,457	3.0
Staff Rec. Above/-Below Request	$1,234,543	$0	$0	$0	$1,234,543	0.0

Hotline for Child Abuse and Neglect

Pursuant to H.B. 13-1271, the Department developed and implemented a statewide child abuse and neglect reporting hotline system. The system is available 24 hours a day, 7 days a week and serves as a direct, immediate, and efficient route of notification to the entity responsible for accepting a report of abuse and neglect and responding to an inquiry about services.

The hotline enhances the current child welfare system and provides an additional option for the public to make an initial report of suspected or known child abuse or neglect or to make an inquiry. The Department and the Governor's Office of Information Technology finalized and deployed the hotline in every county in 2014. Appropriations consist of General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-5-111 (1)(a) et seq., C.R.S.

Reversion: The line item reverted $5,557 federal funds in FY 2023-24, but no General Fund. However, $302,957 General Fund was transferred to the Child Welfare Services line item.

Request: The Department requests $3.5 million total funds, including $3.5 million General Fund and 6.0 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: The staff recommendation is provided in the table below and includes a reduction for General Fund balancing.

Office of Children, Youth, and Families, Division of Child Welfare, Hotline for Child Abuse and Neglect						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$3,492,513	$3,442,125	$0	$0	$50,388	6.0
Total FY 2024-25	$3,492,513	$3,442,125	$0	$0	$50,388	6.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$3,492,513	$3,442,125	$0	$0	$50,388	6.0
Annualize prior year budget actions	53,310	53,310	0	0	0	0.0
Staff initiated reversion reductions	-400,000	-400,000	0	0	0	0.0
Total FY 2025-26	$3,145,823	$3,095,435	$0	$0	$50,388	6.0
Changes from FY 2024-25	-$346,690	-$346,690	$0	$0	$0	0.0
Percentage Change	-9.9%	-10.1%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	$3,545,823	$3,495,435	$0	$0	$50,388	6.0
Staff Rec. Above/-Below Request	-$400,000	-$400,000	$0	$0	$0	0.0

Public Awareness Campaign for Child Welfare

This line item provides funding for the public awareness campaign associated with the statewide child abuse and neglect hotline reporting system. Funding is used to educate the public on the role of community members in the prevention of child abuse, neglect, egregious incidents, and fatalities.

The campaign launched in April 2015 and includes multi-media promotional products that provide consistent messaging across the state, including billboards, gas toppers, television and radio advertisement, social media promotion, and an electronic campaign toolkit. In addition, the Department is working to develop partnerships with other public, nonprofit, private sector, and community organizations to promote the hotline and raise awareness for child abuse and neglect prevention across the state.

Statutory Authority: Section 26-5-111 (1)(a) et seq., C.R.S.

Reversion: The line item had no reversions in FY 2023-24. However, $95,913 General Fund was transferred to another line item.

Request: The Department requests $1.0 million General Fund and 1.0 FTE. Adjustments consist only of the annualization for prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Public Awareness Campaign for Child Welfare

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,016,467	$1,016,467	$0	$0	$0	1.0
Total FY 2024-25	$1,016,467	$1,016,467	$0	$0	$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,016,467	$1,016,467	$0	$0	$0	1.0
Annualize prior year budget actions	4,204	4,204	0	0	0	0.0
Total FY 2025-26	$1,020,671	$1,020,671	$0	$0	$0	1.0
Changes from FY 2024-25	$4,204	$4,204	$0	$0	$0	0.0
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$1,020,671	$1,020,671	$0	$0	$0	1.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Adoption Savings

The Adoption Assistance Program provides expanded eligibility provisions for any child who meets the criteria for an “applicable child” as defined in section 473(e) of the Social Security Act. Application of the Act’s provisions tends to result in more children being determined as Title IV-E eligible because it decouples eligibility for the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children requirements. Federal law requires Title IV-E agencies to spend an amount equal to any savings they achieve as a result of applying the differing program eligibility criteria to applicable children for other child welfare activities permitted under Titles IV-B or IV-E of the Act. These funds are referred to as “adoption savings.”

Adoption savings is calculated from an assessment of Title IV-E Adoption Assistance Program claims made on behalf of those children who, absent the applicable child eligibility criteria, would not have been determined eligible for Title IV-E adoption assistance. It is generally equal to the federal share of the claims since, in most instances, that amount would have been paid from non-federal Title IV-E agency funds. Adoption savings are deposited into the Excess Federal Title IV-E Reimbursements Cash Fund.

Statutory Authority: Section 26-1-111 (2)(d)(II)(C), C.R.S.

Reversion: The line item reverted $0.9 million cash fund spending authority in FY 2023-24.

Request: The Department requests $1.9 million cash funds, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Appropriation to the Foster Youth Successful Transition to Adulthood Grant Program Fund

House Bill 21-1094 established the Foster Youth Successful Transition to Adulthood Cash Fund. The cash fund was created to supplement decreasing federal funds received through the Chafee Program. This line item was added in the FY 2022-23 long bill to provide an ongoing General Fund appropriation to the cash fund created in Section 19-7-314 (2), C.R.S.

Statutory Authority: Section 19-7-314 (2), C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $1.1 million General Fund, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Foster Youth Successful Transition to Adulthood Grant Program

House Bill 21-1094 established the Foster Youth Successful Transition to Adulthood Grant Program and associated advisory board. This line item was added in the FY 2022-23 Long Bill to provide spending authority from the associated Foster Youth Successful Transition to Adulthood Cash Fund created in Section 19-7-314 (2), C.R.S. The line item consists of reappropriated funds that originate from a General Fund appropriation in the Appropriation to the Foster Youth Successful Transition to Adulthood Grant Program Fund line item.

Statutory Authority: Section 19-7-314, C.R.S.

Reversion: The line item reverted $32,787 reappropriated funds in FY 2023-24, which originate as General Fund.

Request: The Department requests $1.1 million reappropriated funds, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Fostering Opportunities

House Bill 22-1374 (Foster Care Success Act) established the Fostering Educational Opportunities for Youth in Foster Care Program, enacted in Section 26-5-116, C.R.S. The Department is required to contract with two to five school districts to monitor educational outcomes for youth in foster care enrolled in the districts, modelled after an existing program in Jefferson County.

Statutory Authority: Section 26-5-116, C.R.S.

Reversion: The line item reverted $106,027 General Fund in FY 2023-24. The line item reverted $407,181 General Fund in FY 2022-23.

Request: The Department requests $1.6 million General Fund, which reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below and includes reductions for General Fund balancing.

Office of Children, Youth, and Families, Division of Child Welfare, Fostering Opportunities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,582,485	$1,582,485	$0	$0	$0	0.0
Total FY 2024-25	$1,582,485	$1,582,485	$0	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,582,485	$1,582,485	$0	$0	$0	0.0
Staff initiated reversion reductions	-100,000	-100,000	0	0	0	0.0
Total FY 2025-26	$1,482,485	$1,482,485	$0	$0	$0	0.0
Changes from FY 2024-25	-$100,000	-$100,000	$0	$0	$0	0.0
Percentage Change	-6.3%	-6.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	$1,582,485	$1,582,485	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	-$100,000	-$100,000	$0	$0	$0	0.0

Preventing Youth Homelessness

This line item was created in FY 2023-24 to reflect General Fund appropriations related to S.B. 23-082 (Colorado Fostering Success Voucher Program) and an associated budget request. The line item supports a housing voucher program for youth transitioning from foster care to adulthood and DYS youth exiting commitment after age 18, and provide developmentally appropriate case management for eligible voucher recipients. The program is facilitated by Department staff and an interagency agreement with the Department of Local Affairs. Appropriations consist of General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 19-7-314.5, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $5.4 million total funds, including $4.6 million General Fund and 4.3 FTE.

Recommendation: The staff recommendation is provided in the table below and is pending Committee action on the Department of Health Care Policy and Financing.

Office of Children, Youth, and Families, Division of Child Welfare, Preventing Youth Homelessness						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$4,620,978	$4,572,592	$0	$0	$48,386	4.3
Total FY 2024-25	$4,620,978	$4,572,592	$0	$0	$48,386	4.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$4,620,978	$4,572,592	$0	$0	$48,386	4.3
Impacts driven by other agencies	761,549	0	0	761,549	0	0.0
Annualize prior year budget actions	1,224	1,224	0	0	0	0.0
Total FY 2025-26	$5,383,751	$4,573,816	$0	$761,549	$48,386	4.3
Changes from FY 2024-25	$762,773	$1,224	$0	$761,549	$0	0.0
Percentage Change	16.5%	0.0%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	$5,383,751	$4,573,816	$0	$761,549	$48,386	4.3
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Child Welfare Licensing

This line item was created in FY 2022-23 to provide spending authority for the Child Welfare Licensing cash fund created in Section 26-6-907 (4)(b), C.R.S. The cash fund receives revenue from licensing child welfare facilities or agencies and can only be used to cover the direct and indirect costs of licensing. The cash fund was managed by the Office of Early Childhood until the creation of the Department of Early Childhood in FY 2022-23.

Statutory Authority: Section 26-6-907 (4)(b), C.R.S.

Reversion: The line item reverted $219,103 reappropriated funds in FY 2023-24.

Request: The Department requests $364,606 cash funds and 4.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Licensing						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$348,761	$0	$348,761	$0	$0	4.0

Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Licensing						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2024-25	$348,761	$0	$348,761	$0	$0	4.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$348,761	$0	$348,761	$0	$0	4.0
Annualize prior year budget actions	15,845	0	15,845	0	0	0.0
Total FY 2025-26	$364,606	$0	$364,606	$0	$0	4.0
Changes from FY 2024-25	$15,845	$0	$15,845	$0	$0	0.0
Percentage Change	4.5%	n/a	4.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	$364,606	$0	$364,606	$0	$0	4.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Community Provider Incentives

This line item was created in the FY 2024-25 Long Bill to reflect an appropriation that originates from H.B. 23-1307 (Juvenile Detention Services and Funding). The bill required that the General Assembly annually appropriate $1,780,137 General Fund to incentivize and remove barriers for licensed providers to serve youth who may be placed in community residential facilities or family-like settings in lieu of secure detention.

Statutory Authority: Section 19-2.5-1407.3 (3), C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $1.8 million General Fund, which reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below. The recommendation includes a decrease for General Fund balancing and requires legislation.

Office of Children, Youth, and Families, Division of Child Welfare, Community Provider Incentives						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,780,137	$1,780,137	$0	$0	$0	0.0
Total FY 2024-25	$1,780,137	$1,780,137	$0	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,780,137	$1,780,137	$0	$0	$0	0.0
Staff initiated program reductions	-1,780,137	-1,780,137	0	0	0	0.0
Total FY 2025-26	$0	$0	$0	$0	$0	0.0
Changes from FY 2024-25	-$1,780,137	-$1,780,137	$0	$0	$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a

Office of Children, Youth, and Families, Division of Child Welfare, Community Provider Incentives						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	$1,780,137	$1,780,137	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	-$1,780,137	-$1,780,137	$0	$0	$0	0.0

High Acuity Treatment and Services

This line item was created to reflect a cash fund appropriation from H.B. 23-1269 (High Acuity Treatment). The associated cash fund repealed in June 2024, but the line item is continuing to reflect ongoing appropriations associated with H.B. 24-1038 (High Acuity Youth). Funding supports contracts for high acuity residential treatment beds. Fund sources include General Fund and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 26-6-923, C.R.S.

Reversion: The line item is not included in FY 2023-24 actual expenditure reports, but did not include General Fund until FY 2024-25.

Request: The Department requests $9.0 million total funds, including $8.7 million General Fund and 10.0 FTE. Adjustments consist of annualizations for H.B. 23-1269 and H.B. 24-1038.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Child Welfare, High-Acuity Treatment and Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
Other Legislation	$8,389,312	$8,304,424	$0	$0	$84,888	8.3
H.B. 24-1430 (Long Bill)	$5,900,000	$0	$5,900,000	$0	$0	0.0
Total FY 2024-25	$14,289,312	$8,304,424	$5,900,000	$0	$84,888	8.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$14,289,312	$8,304,424	$5,900,000	$0	$84,888	8.3
Annualize prior year legislation	-5,330,141	560,778	-5,900,000	0	9,081	1.7
Total FY 2025-26	$8,959,171	$8,865,202	$0	$0	$93,969	10.0
Changes from FY 2024-25	-$5,330,141	$560,778	-$5,900,000	$0	$9,081	1.7
Percentage Change	-37.3%	6.8%	-100.0%	n/a	10.7%	20.5%
FY 2025-26 Executive Request	$8,959,171	$8,865,202	$0	$0	$93,969	10.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(C) Division of Youth Services

The Division of Youth Services (DYS) is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication (comparable to adult jail), juveniles committed or sentenced to the Department by courts (comparable to adult prison), and juveniles receiving six-month mandatory parole services following a commitment. The agency maintains fifteen secure institutional centers and augments this capacity with contracts for community-based services.

(1) Administration

Program Administration

This line item funds personal services and operating expenses for DYS. Personal services include salaries, PERA, and Medicare for administrative and management staff. Operating expenses may include general office supplies, office equipment maintenance, purchases, and basic repairs, and travel.

Statutory Authority: Section 19-2.5-1501, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $1.6 million General Fund and 12.3 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Program Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,433,952	$1,433,952	$0	$0	$0	12.3
Total FY 2024-25	$1,433,952	$1,433,952	$0	$0	$0	12.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,433,952	$1,433,952	$0	$0	$0	12.3
Annualize prior year budget actions	161,240	161,240	0	0	0	0.0
Total FY 2025-26	$1,595,192	$1,595,192	$0	$0	$0	12.3
Changes from FY 2024-25	$161,240	$161,240	$0	$0	$0	0.0
Percentage Change	11.2%	11.2%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$1,595,192	$1,595,192	$0	$0	$0	12.3
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Victim Assistance

This line item provides spending authority for DYS to fulfill constitutionally mandated services for victims' rights. Specifically, for victims of qualifying charges, DYS provides notification of all movements and status changes of the perpetrator within the youth corrections system. The victim has the right at any of these events to provide statements for review. Appropriations are reappropriated funds from the Victims Assistance and Law Enforcement Fund administered by the Department of Public Safety.

Statutory Authority: Section 24-33.5-506, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $50,654 reappropriated funds and 0.3 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Victim Assistance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$47,170	$0	$0	$47,170	$0	0.3
Total FY 2024-25	$47,170	$0	$0	$47,170	$0	0.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$47,170	$0	$0	$47,170	$0	0.3
Annualize prior year budget actions	3,484	0	0	3,484	0	0.0
Total FY 2025-26	$50,654	$0	$0	$50,654	$0	0.3
Changes from FY 2024-25	$3,484	$0	$0	$3,484	$0	0.0
Percentage Change	7.4%	n/a	n/a	7.4%	n/a	0.0%
FY 2025-26 Executive Request	$50,654	$0	$0	$50,654	$0	0.3
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(2) Institutional Programs

Program Administration

This line item funds the personal services and operating expenses for DYS facilities. Educational and medical staff are funded in separate line items. The majority of staffing costs are for 24-hour security staff. Other FTE include counselors, food service, and facility management staff. Operating expenses include uniforms for staff and juveniles, custodial and laundry supplies, telephone fees, office equipment, and counseling supplies. Reappropriated funds are from the Department of Education for the federal school breakfast and lunch program, which originate as federal funds.

Statutory Authority: Sections 19-2.5-1502 and 1511, C.R.S.

Reversion: Expenditures exceeded the appropriation by $1.0 million General Fund in FY 2023-24.

Request: The Department requests $91.4 million total funds, including $89.3 million General Fund and 990.5 FTE.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Program Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$81,984,608	$80,677,063	$0	$1,294,469	$13,076	958.5
Total FY 2024-25	$81,984,608	$80,677,063	$0	$1,294,469	$13,076	958.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$81,984,608	$80,677,063	$0	$1,294,469	$13,076	958.5
Annualize prior year budget actions	6,453,479	5,792,290	70,000	26,007	565,182	0.0
R15 Reduce DYS contract placements	1,000,000	1,000,000	0	0	0	0.0
R3/BA2 Increase/accelerate youth detention	0	0	0	0	0	0.0
R11 DYS food inflation	0	0	0	0	0	0.0
R13 DYS career technical education	-153,868	-153,868	0	0	0	-2.0
Total FY 2025-26	$89,284,219	$87,315,485	$70,000	$1,320,476	$578,258	956.5
Changes from FY 2024-25	$7,299,611	$6,638,422	$70,000	$26,007	$565,182	-2.0
Percentage Change	8.9%	8.2%	n/a	2.0%	4,322.3%	-0.2%
FY 2025-26 Executive Request	$91,356,010	$89,264,997	$70,000	$1,320,476	$700,537	990.5
Staff Rec. Above/-Below Request	-$2,071,791	-$1,949,512	$0	$0	-$122,279	-34.0

Medical Services

This line item provides funding for the personal services, contracts, and operating costs associated with providing medical care for committed youth. A portion of the appropriation provides care for detained youth in DYS facilities. Detained youth have not been committed to the care of DYS, so their medical expenses are usually paid by other entities.

This line item is entirely funded with General Fund as federal rules prohibit youth in secure, state-owned institutions from accessing Medicaid. Youth in privately-owned, privately-operated contract facilities are eligible for Medicaid. Medical costs for these youth are billed directly to the Medicaid program. Detained youth who have not been committed, and therefore are not officially in the legal custody of the State, may retain Medicaid status during detention.

Statutory Authority: Sections 19-1-103 (73), 19-2.5-1511, and 9-2.5-1502, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $18.6 million total funds, including $18.6 million General Fund and 114.1 FTE.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action on the Department of Health Care Policy and Financing.

Office of Children, Youth, and Families, Division of Youth Services, Medical Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$14,313,659	$14,313,659	$0	$0	$0	84.2
Total FY 2024-25	$14,313,659	$14,313,659	$0	$0	$0	84.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$14,313,659	$14,313,659	$0	$0	$0	84.2
Annualize prior year budget actions	805,959	805,959	0	0	0	0.0
Impacts driven by other agencies	9,291	0	0	9,291	0	0.0
R3/BA2 Increase/accelerate youth detention	0	0	0	0	0	0.0
Total FY 2025-26	$15,128,909	$15,119,618	$0	$9,291	$0	84.2
Changes from FY 2024-25	$815,250	$805,959	$0	$9,291	$0	0.0
Percentage Change	5.7%	5.6%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$18,610,463	$18,601,172	$0	$9,291	$0	114.1
Staff Rec. Above/-Below Request	-$3,481,554	-$3,481,554	$0	$0	$0	-29.9

Educational Programs

This line item funds personal services and operating expenses associated with the provision of educational programming to youth in state-owned and -operated commitment facilities. Educational services are delivered to committed youth by State FTE or through contracts with private entities or school districts. The programming occurs on a year-round basis to youth with a wide-range of achievement levels, from secondary to post-secondary and vocational training.

In addition to General Fund appropriations to support educational offerings to youth in state-owned and -operated commitment facilities, the Division receives federal funds passed through the Department of Education from three sources:

(a) Carl D. Perkins Vocational Education Act for vocational training;
(b) Title I of the Elementary and Secondary Education Act for disadvantaged youth; and
(c) Individuals with Disabilities Education Act for special education.

Educational services in detention facilities are the responsibility of local school districts and are paid for through the per pupil model established in appropriations to the Department of Education through the Long Bill and the School Finance Act.

Statutory Authority: Section 19-2.5-1526, C.R.S.

Reversion: The line item reverted $0.9 million total funds in FY 2023-24, including $104,027 General Fund.

Request: The Department requests $9.6 million total funds, including $9.1 million General Fund and 45.9 FTE. Adjustments consist only of the annualization of prior year salary survey and step pay.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Educational Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$9,244,582	$8,797,139	$0	$350,005	$97,438	45.9
Total FY 2024-25	$9,244,582	$8,797,139	$0	$350,005	$97,438	45.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$9,244,582	$8,797,139	$0	$350,005	$97,438	45.9
Annualize prior year budget actions	331,900	293,406	0	408	38,086	0.0
Total FY 2025-26	$9,576,482	$9,090,545	$0	$350,413	$135,524	45.9
Changes from FY 2024-25	$331,900	$293,406	$0	$408	$38,086	0.0
Percentage Change	3.6%	3.3%	n/a	0.1%	39.1%	0.0%
FY 2025-26 Executive Request	$9,576,482	$9,090,545	$0	$350,413	$135,524	45.9
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

DYS Education Support

This line item was added in the FY 2022-23 Long Bill to reflect educational support for youth to prepare for a successful transition out of commitment and back into school or the workforce.

Statutory Authority: Section 19-2.5-1526, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $394,042 General Fund, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

Prevention/Intervention Services

This line item provides spending authority for an intra-agency agreement between DYS and the Office of Behavioral Health. The funds support drug and alcohol assessment and training for substance abuse counselors in DYS facilities. The money is transferred to DYS from federal funds appropriated to the Behavioral Health Administration.

Statutory Authority: Section 19-3-208.5, C.R.S.

Reversion: The line item expended $50,000 federal funds in FY 2023-24.

Request: The Department requests $50,866 reappropriated funds, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

(3) Community Programs

Program Administration

This line item supports personal services and operating expenses for community programs. Personal services may include case managers, support staff, and regional administrators, who are responsible for overseeing contract placements. DYS combines the role of case manager and parole officer with a "client manager" position so that the same individual is able to track a juvenile through the system from commitment to the end of parole.

The primary operating expense is transportation and fuel costs, reflecting the mobile nature of the roles. Appropriations consist of General Fund, Medicaid funds reappropriated from the Department of Health Care Policy and Financing, and federal funds from Title IV-E of the Social Security Act.

Statutory Authority: Section 19-2.5-1501, C.R.S.

Reversion: The line item reverted $60,153 total funds in FY 2023-24, but no General Fund.

Request: The Department requests $9.6 million total funds, including $8.6 million General Fund and 86.9 FTE.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$8,760,025	$7,930,178	$0	$169,073	$660,774	86.9
Total FY 2024-25	$8,760,025	$7,930,178	$0	$169,073	$660,774	86.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$8,760,025	$7,930,178	$0	$169,073	$660,774	86.9
Annualize prior year budget actions	803,708	675,377	98,734	10,822	18,775	0.0
Impacts driven by other agencies	46,944	0	0	46,944	0	0.0
R2c Early repeal HB 22-1056	-7,560	-7,560	0	0	0	0.0
Total FY 2025-26	$9,603,117	$8,597,995	$98,734	$226,839	$679,549	86.9
Changes from FY 2024-25	$843,092	$667,817	$98,734	$57,766	$18,775	0.0
Percentage Change	9.6%	8.4%	n/a	34.2%	2.8%	0.0%
FY 2025-26 Executive Request	$9,603,117	$8,597,995	$98,734	$226,839	$679,549	86.9
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Purchase of Contract Placements

This line item provides funding for DYS to contract with private for-profit and non-profit organizations to house and treat youth as a step-down from commitment. This may include both contracts with privately-owned and operated facilities and contracts with privately-operated programs in state-owned facilities. All of the contracts funded through this line item are for residential services. Non-residential services are funded in other line items.

Statutory Authority: Sections 19-2.5-1502, 19-2.5-1519, and 19-2.5-1514, C.R.S.

Reversion: The line item reverted $1.0 million General Fund in FY 2023-24 after transferring an additional $1.3 million to the Institutional Programs Program Administration line item.

Request: The Department requests $8.6 million total funds, including $7.7 million General Fund.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Purchase of Contract Placements						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$6,941,685	$6,061,232	$0	$472,315	$408,138	0.0
Other Legislation	$967,250	$967,250	$0	$0	$0	0.0
S.B. 25-095 (Supplemental Bill)	-570,000	-570,000	0	0	0	0.0
Total FY 2024-25	$7,338,935	$6,458,482	$0	$472,315	$408,138	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$7,338,935	$6,458,482	$0	$472,315	$408,138	0.0
Annualize prior year budget actions	2,497,398	2,245,864	0	134,557	116,977	0.0
R15 Reduce DYS contract placements	-3,200,000	-3,073,165	0	-68,040	-58,795	0.0
R2c Early repeal HB 22-1056	-192,317	-175,008	0	0	-17,309	0.0
Total FY 2025-26	$6,444,016	$5,456,173	$0	$538,832	$449,011	0.0
Changes from FY 2024-25	-$894,919	-$1,002,309	$0	$66,517	$40,873	0.0
Percentage Change	-12.2%	-15.5%	n/a	14.1%	10.0%	n/a
FY 2025-26 Executive Request	$8,644,016	$7,656,173	$0	$538,832	$449,011	0.0
Staff Rec. Above/-Below Request	-$2,200,000	-$2,200,000	$0	$0	$0	0.0

Managed Care Project

This line item supports the Boulder County IMPACT Project, which is a managed care agreement between DYS and Boulder County for juvenile justice. The program serves as a system of care for a wide range of Boulder County programs designed to assist at-risk youth involved in child welfare, youth services, and mental health systems. The IMPACT agreement with DYS provides Boulder with funds associated with their youth services contract placements and fixes the county's maximum use of state facility beds at a defined level. The agreement also specifies that if the county's use of state commitment beds exceeds the cap, it will reimburse the state for the related costs. Appropriations are from the General Fund and Medicaid funds reappropriated from the Department of Health Care Policy and Financing.

Statutory Authority: Sections 19-2.5-1502, 19-2.5-1519, and 19-2.5-1514, C.R.S.

Reversion: The line item reverted $105 reappropriated funds in FY 2023-24, but no General Fund.

Request: The Department requests an appropriation of $40,058 reappropriated funds from Medicaid.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Youth Services, Managed Care Project						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,636,688	$1,596,630	$0	$40,058	$0	0.0
Total FY 2024-25	$1,636,688	$1,596,630	$0	$40,058	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,636,688	$1,596,630	$0	$40,058	$0	0.0
R2a Eliminate IMPACT General Fund	-500,000	-500,000	0	0	0	0.0
Total FY 2025-26	$1,136,688	$1,096,630	$0	$40,058	$0	0.0
Changes from FY 2024-25	-$500,000	-$500,000	$0	$0	$0	0.0
Percentage Change	-30.5%	-31.3%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	$40,058	$0	$0	$40,058	$0	0.0
Staff Rec. Above/-Below Request	$1,096,630	$1,096,630	$0	$0	$0	0.0

S.B. 91-094 Programs

Senate Bill 91-094 authorized the creation of local, judicial-district based programs that provide alternatives to incarceration for pre-adjudicated and adjudicated youth. These programs work to reduce the incarcerated population by impacting the number of admissions into DYS facilities and/or reducing the length of stay for youth placed in DYS facilities.

Senate Bill 91-094 funds are allocated to judicial districts by the Colorado Youth Detention Continuum advisory committee. Funds may be used for detention screenings, treatment, electronic home monitoring, and restorative justice programs as determined by the judicial district. Detention screenings are conducted at the point of arrest to determine the most appropriate placement for youth. Four levels of placement are identified on the screening instrument, including state-secure detention, staff-secure detention, residential/temporary shelter, and home detention with electronic monitoring.

Statutory Authority: Section 19-2.5-302, C.R.S.

Reversion: The line item reverted $389,111 total funds in FY 2023-24, including $209,667 General Fund.

Request: The Department requests $18.7 million total funds, including $15.4 million General Fund and 1.0 FTE.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Youth Services, S.B. 91-94 Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$16,936,531	$13,590,418	$3,346,113	$0	$0	1.0
Total FY 2024-25	$16,936,531	$13,590,418	$3,346,113	$0	$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$16,936,531	$13,590,418	$3,346,113	$0	$0	1.0
Annualize prior year budget actions	2,334	2,334	0	0	0	0.0
R2b Increase CYDC	0	0	0	0	0	0.0
Total FY 2025-26	$16,938,865	$13,592,752	$3,346,113	$0	$0	1.0
Changes from FY 2024-25	$2,334	$2,334	$0	$0	$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	$18,735,372	$15,389,259	$3,346,113	$0	$0	1.0
Staff Rec. Above/-Below Request	-$1,796,507	-$1,796,507	$0	$0	$0	0.0

Parole Program Services

This line item provides wrap-around services to parolees and pre-parolees. The funds are designed to assist in a successful transition from commitment to parole, and in the successful completion of parole. In addition, the availability of services like electronic monitoring may lead the Parole Board to parole a juvenile sooner than it otherwise would in the absence of such tracking technologies. Nearly all of the appropriations to this line item are paid to private providers.

Statutory Authority: Sections 19-2.5-1117 (1)(C)(II), 19-2.5-1518 (2) through (5), and 19-2.5-1201, C.R.S.

Reversion: The line item reverted $350,937 General Fund in FY 2023-24.

Request: The Department requests $3.7 million General fund, which reflects no change from the prior year appropriation.

Recommendation: The staff recommendation is provided in the table below and includes a reduction for General Fund balancing.

Office of Children, Youth, and Families, Division of Youth Services, Parole Program Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$3,713,520	$3,713,520	$0	$0	$0	0.0
Total FY 2024-25	$3,713,520	$3,713,520	$0	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$3,713,520	$3,713,520	$0	$0	$0	0.0
Staff initiated reversion reductions	-325,000	-325,000	0	0	0	0.0

Office of Children, Youth, and Families, Division of Youth Services, Parole Program Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	$3,388,520	$3,388,520	$0	$0	$0	0.0
Changes from FY 2024-25	-$325,000	-$325,000	$0	$0	$0	0.0
Percentage Change	-8.8%	-8.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	$3,713,520	$3,713,520	$0	$0	$0	0.0
Staff Rec. Above/-Below Request	-$325,000	-$325,000	$0	$0	$0	0.0

Juvenile Sex Offender Staff Training

This line item funds training for DYS staff. DYS estimates that, on average, approximately 250 youth in its custody either have been adjudicated for a sexual offense or have charges that include an underlying factual basis for a sexual offense. This estimate includes the population in residential treatment or under parole supervision. Cash funds are from the Sex Offender Surcharge Fund to cover the costs associated with the evaluation, identification, treatment, and continued monitoring of sex offenders pursuant to Section 18-21-103 (3), C.R.S.

Statutory Authority: Section 18-21-103 (3), C.R.S.

Reversion: The line item reverted $12,913 total funds in FY 2023-24, including $5,513 General Fund. It reverted $2,120 General Fund in FY 2022-23.

Request: The Department requests $45,548 total funds, including $7,120 General Fund. The request reflects no change from the prior year appropriation.

Recommendation: Staff recommends approval of the request.

(D) Division of Community Programs

The Community Programs subdivision includes funding for community-based programs that provide services for youth and families. Programs include the Juvenile Parole Board, the Tony Grampsas Youth Services Program, and the Domestic Abuse Program.

Juvenile Parole Board

This line item provides funding for the Colorado Juvenile Parole Board that is statutorily authorized to grant, deny, modify, suspend, or revoke, and specify conditions of parole for all juvenile delinquents adjudicated to the Department of Human Services. The Department is responsible for providing administrative support for the Board. Reappropriated funds are from the Victims Assistance Enforcement Fund under the Department of Public Safety (Section 24-33.5-506 (1), C.R.S.).

Statutory Authority: Section 19-2.5-1201, C.R.S.

Reversion: The line item reverted $7,506 total funds in FY 2023-24, but no General Fund.

Request: The Department requests $0.5 million total funds, including $0.3 million General Fund and 3.2 FTE. Adjustments consist only of the annualization for prior year salary survey and step pay.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Community Programs, Juvenile Parole Board						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$413,461	$293,758	$0	$119,703	$0	3.2
Total FY 2024-25	$413,461	$293,758	$0	$119,703	$0	3.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$413,461	$293,758	$0	$119,703	$0	3.2
Annualize prior year budget actions	38,945	29,169	0	9,776	0	0.0
Total FY 2025-26	$452,406	$322,927	$0	$129,479	$0	3.2
Changes from FY 2024-25	$38,945	$29,169	$0	$9,776	$0	0.0
Percentage Change	9.4%	9.9%	n/a	8.2%	n/a	0.0%
FY 2025-26 Executive Request	$452,406	$322,927	$0	$129,479	$0	3.2
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Tony Grampsas Youth Services Program

The Tony Grampsas Youth Services (TGYS) Program provides state funding for grants that support community-based programs for intervention services designed to reduce the occurrence of youth crime and violence. The program also supports prevention and education programs that are designed to reduce the occurrence and reoccurrence of child abuse and neglect and reduce the need for state intervention in child abuse and neglect prevention and education. The program funds a wide range of community programs for children and youth, including those focusing on youth mentoring, restorative justice, before- and after-school programs, school dropout prevention, violence prevention services, and youth marijuana use and abuse prevention and intervention programs. Grant awards are determined by the program board.

Appropriations consist of General Fund, cash funds from the Marijuana Tax Cash Fund and the Youth Services Cash Fund, and reappropriated funds from the Youth Mentoring Cash Fund. The Youth Services Cash Fund and Youth Mentoring Cash Fund consist of funds from the Tobacco Master Settlement Agreement, tobacco tax revenue, and the Marijuana Tax Cash Fund.

Statutory Authority: Section 26-6.8-101 et seq., C.R.S.

Reversions: The line item reverted $250,000 cash funds in FY 2023-24, but no General Fund.

Request: The Department requests $12.0 million total funds, including $3.2 million General Fund.

Recommendation: The staff recommendation is provided in the table below.

Office of Children, Youth, and Families, Division of Community Programs, Tony Grampsas Youth Services Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$13,382,009	$4,724,855	$8,155,538	$501,616	$0	3.0
Total FY 2024-25	$13,382,009	$4,724,855	$8,155,538	$501,616	$0	3.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$13,382,009	$4,724,855	$8,155,538	$501,616	$0	3.0
Staff initiated program reductions	0	-1,000,000	1,000,000	0	0	0.0
Annualize prior year budget actions	-1,431,456	-1,493,233	59,273	2,504	0	0.0
Total FY 2025-26	$11,950,553	$2,231,622	$9,214,811	$504,120	$0	3.0
Changes from FY 2024-25	-$1,431,456	-$2,493,233	$1,059,273	$2,504	$0	0.0
Percentage Change	-10.7%	-52.8%	13.0%	0.5%	n/a	0.0%
FY 2025-26 Executive Request	$11,950,553	$3,231,622	$8,214,811	$504,120	$0	3.0
Staff Rec. Above/-Below Request	$0	-$1,000,000	$1,000,000	$0	$0	0.0

Interagency Prevention Programs Coordination

The interagency prevention systems coordination oversees the development and implementation of the Colorado Statewide Youth Development Plan and addresses the coordination of youth development programs across multiple state and local agencies. The goal of the plan is to quantify existing and needed services for youth ages 9-21 and to align existing limited resources to help promote positive youth development. The program receives General Fund to support personnel costs and other costs associated with implementation of the plan and coordinating with stakeholders.

Statutory Authority: Section 26-5-101 et seq., C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $156,714 General Fund and 1.0 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Community Programs, Interagency Prevention Programs Coordination						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$153,164	$153,164	$0	$0	$0	1.0
Total FY 2024-25	$153,164	$153,164	$0	$0	$0	1.0

Office of Children, Youth, and Families, Division of Community Programs, Interagency Prevention Programs Coordination						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$153,164	$153,164	$0	$0	$0	1.0
Annualize prior year budget actions	3,550	3,550	0	0	0	0.0
Total FY 2025-26	$156,714	$156,714	$0	$0	$0	1.0
Changes from FY 2024-25	$3,550	$3,550	$0	$0	$0	0.0
Percentage Change	2.3%	2.3%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	$156,714	$156,714	$0	$0	$0	1.0
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

Appropriation to the Youth Mentoring Services Cash Fund

This line item was created to reflect the appropriations to the Youth Services Mentoring Cash Fund. This appropriation was made for the purpose of reappropriating funds to the Tony Grampsas Youth Services Program, specifically to be used for youth mentoring grants. The original appropriation consisted of $1.0 million General Fund, but currently consists of $500,000 from the Marijuana Tax Cash Fund.

Statutory Authority: Section 39-28.8-501, C.R.S.

Reversion: The line item did not revert in FY 2023-24.

Request: The Department requests $500,000 cash funds, which reflects no change from the prior year appropriation.

Recommendation: Staff recommends elimination of the appropriation for Marijuana Tax Cash Fund balancing as detailed in the table below.

Office of Children, Youth, and Families, Division of Community Programs, Appropriation to the Youth Mentoring Services Cash Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$500,000	$0	$500,000	$0	$0	0.0
Total FY 2024-25	$500,000	$0	$500,000	$0	$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$500,000	$0	$500,000	$0	$0	0.0
Staff initiated program reductions	-500,000	0	-500,000	0	0	0.0
Total FY 2025-26	$0	$0	$0	$0	$0	0.0
Changes from FY 2024-25	-$500,000	$0	-$500,000	$0	$0	0.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	$500,000	$0	$500,000	$0	$0	0.0

Office of Children, Youth, and Families, Division of Community Programs, Appropriation to the Youth Mentoring Services Cash Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-$500,000	$0	-$500,000	$0	$0	0.0

Domestic Abuse Program

This line item provides cash fund spending authority from the Domestic Abuse Program Fund created in Section 39-22-802, C.R.S., for grants to local agencies for residential and non-residential services for victims of domestic abuse. Federal funds are from the TANF Block Grant.

Statutory Authority: Section 26-7.5-101, C.R.S.

Reversion: The line item reverted $3,328 total funds in FY 2023-24, but no General Fund.

Request: The Department requests $2.0 million total funds and 2.7 FTE. Adjustments consist only of the annualization of prior year salary survey.

Recommendation: Staff recommends approval of the request as detailed in the table below.

Office of Children, Youth, and Families, Division of Community Programs, Domestic Abuse Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$1,990,554	$0	$1,360,877	$0	$629,677	2.7
Total FY 2024-25	$1,990,554	$0	$1,360,877	$0	$629,677	2.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$1,990,554	$0	$1,360,877	$0	$629,677	2.7
Annualize prior year budget actions	43,772	0	43,772	0	0	0.0
Total FY 2025-26	$2,034,326	$0	$1,404,649	$0	$629,677	2.7
Changes from FY 2024-25	$43,772	$0	$43,772	$0	$0	0.0
Percentage Change	2.2%	n/a	3.2%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	$2,034,326	$0	$1,404,649	$0	$629,677	2.7
Staff Rec. Above/-Below Request	$0	$0	$0	$0	$0	0.0

(E) Indirect Cost Assessment

Indirect Cost Assessment

This line item funds the indirect costs associated with the operation of the Office of Children, Youth and Families.

Statutory Authority: Colorado Fiscal Rules #8-3 and Section 24-75-1401, C.R.S.

Reversion: The line item reverted $105,359 total funds in FY 2023-24.

Request: The Department requests $15.5 million total funds.

Recommendation: The staff recommendation is provided in the table below. Staff requests permission to adjust the appropriation as necessary to align with Committee final action, including common policies.

Office of Children, Youth, and Families, Indirect Cost Assessment, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	$14,961,263	$0	$288,136	$79,226	$14,593,901	0.0
S.B. 25-095 (Supplemental Bill)	-177,093	0	-3,411	-938	-172,744	0.0
Total FY 2024-25	$14,784,170	$0	$284,725	$78,288	$14,421,157	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	$14,784,170	$0	$284,725	$78,288	$14,421,157	0.0
Indirect costs	477,497	0	8,062	1,686	467,749	0.0
Annualize prior year legislation	177,093	0	3,411	938	172,744	0.0
Centrally appropriated line items	49,850	0	960	264	48,626	0.0
Impacts driven by other agencies	21,025	0	404	112	20,509	0.0
R8 Increase county oversight and support	0	0	0	0	0	0.0
Total FY 2025-26	$15,509,635	$0	$297,562	$81,288	$15,130,785	0.0
Changes from FY 2024-25	$725,465	$0	$12,837	$3,000	$709,628	0.0
Percentage Change	4.9%	n/a	4.5%	3.8%	4.9%	n/a
FY 2025-26 Executive Request	$15,523,790	$0	$297,835	$81,362	$15,144,593	0.0
Staff Rec. Above/-Below Request	-$14,155	$0	-$273	-$74	-$13,808	0.0

Long Bill Footnotes

Staff recommends **continuing** the following footnotes.

N 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; and 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: The footnote provides transfer authority between child welfare line items. The Department reports on transfers as part of an RFI.

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

Comment: The footnote provides transfer authority between two DYS line items. Transfers are reported in November through the actual expenditures (Schedule 3B).

N 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 be used to support contracts with non-governmental program providers that assist with placement services for foster youth.

Comment: The Committee added this footnote in 2023 to express the intent that the Department use adoption savings to support a $340,000 contract with a non-profit entity. The Department reports on actual expenditures as part of an RFI, but the cash fund is currently under-utilized.

Requests for Information

Staff recommends the following **new** requests for information.

N Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare – The Department is requested to submit Schedule 9 cash fund reports for the Child Welfare Cash Fund (Section 26-6-921 (4), C.R.S.) and the Performance-based Collaborative Management Incentives cash fund (Section 24-1.9-104, C.R.S.).

Comment: The cash funds have not been included in the Department's standard cash fund reports in recent years.

Staff recommends **continuing and modifying** the following requests for information.

N 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 SUSPECTED YOUTH OVERDOSES;
b. NUMBER OF YOUTH DEATHS DUE TO SUSPECTED OVERDOSE;
c. Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
d. The number and type of sexual assaults;
e. Number of homicides;
f. Number of suicides;
g. Number of new crimes reported to local police;
h. Number of direct care staff at each facility (CYSO I and II);
i. Ratio of direct care staff (CYSO I and II) to youth;
j. Direct care staffing vacancies by type (e.g. CYSO I);
k. Average length of service for direct care staff (CYSO I and II,);
l. Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation);
m. Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;
n. Amount of temporary help hours used for direct care purposes;
o. The number and type of worker's compensation injuries that occurred; and
p. Amount of time missed by employees due to work-place injuries.

N 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.

N 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.

N 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: (a) 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; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) 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).

N 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.

N 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.

N 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 FY 2024-25 Long Bill Footnote N. 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.

N 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.

N 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:

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.

N 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.

Appendix A: Numbers Pages

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation	
DEPARTMENT OF HUMAN SERVICES						
Michelle Barnes, Executive Director						
(2) ADMINISTRATION AND FINANCE						
(A) Administration						
Personal Services	35,680,592	15,031,980	41,833,805	46,357,803	46,258,065	*
FTE	546.7	535.8	481.2	492.7	491.8	
General Fund	15,557,458	530	25,254,361	29,543,312	29,483,102	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	20,023,843	14,871,155	16,579,444	16,814,491	16,774,963	
Federal Funds	99,291	160,295	0	0	0	
Operating Expenses	5,842,936	6,271,223	6,517,205	6,776,144	6,675,882	*
General Fund	4,176,058	4,544,148	4,606,104	4,741,604	4,670,724	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	1,665,974	1,725,277	1,909,347	2,032,786	2,003,404	
Federal Funds	904	1,798	1,754	1,754	1,754	
SUBTOTAL - (A) Administration	41,523,528	21,303,203	48,351,010	53,133,947	52,933,947	
FTE	546.7	535.8	481.2	492.7	491.8	
General Fund	19,733,516	4,544,678	29,860,465	34,284,916	34,153,826	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	21,689,817	16,596,432	18,488,791	18,847,277	18,778,367	
Federal Funds	100,195	162,093	1,754	1,754	1,754	

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Client Index Project	17,038	17,038	17,038	17,038	17,038
General Fund	6,548	6,548	6,548	6,554	6,554
Cash Funds	0	0	0	0	0
Reappropriated Funds	10,490	10,490	10,490	10,484	10,484
Federal Funds	0	0	0	0	0
Health Information Management System	30,392	29,983	146,611	146,611	146,611
General Fund	30,392	29,983	125,000	125,000	125,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	21,611	21,611	21,611
Federal Funds	0	0	0	0	0
Payments to OIT	43,259,677	47,560,056	55,742,238	61,987,063	61,987,063
General Fund	17,715,874	18,672,010	23,353,632	26,016,886	26,016,886
Cash Funds	0	0	706	706	706
Reappropriated Funds	25,543,803	28,888,046	32,387,900	35,969,471	35,969,471
Federal Funds	0	0	0	0	0
IT Accessibility	0	108,930	0	0	0
FTE	0.0	2.8	0.0	0.0	0.0
General Fund	0	108,930	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Digital Trunk Radio Payments	0	757,614	765,228	756,840	756,840
General Fund	0	287,671	290,562	756,840	756,840
Cash Funds	0	0	7	0	0
Reappropriated Funds	0	469,943	474,659	0	0
Federal Funds	0	0	0	0	0
CORE Operations	1,258,302	799,880	252,577	746,012	242,237
General Fund	779,044	495,368	156,376	463,057	130,689
Cash Funds	0	0	0	0	0
Reappropriated Funds	479,258	304,512	96,201	282,955	111,548
Federal Funds	0	0	0	0	0
IT Systems Interoperability	1,597,975	1,160,367 2.1	5,503,473	5,503,473	5,003,473
General Fund	1,597,975	1,160,367	2,135,337	2,135,337	1,635,337
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	3,368,136	3,368,136	3,368,136
Federal Funds	0	0	0	0	0
Enterprise Content Management	727,520	383,404 1.1	727,520	727,520	727,520
General Fund	462,614	383,397	462,614	463,206	463,206
Cash Funds	0	0	0	0	0
Reappropriated Funds	264,906	7	264,906	264,314	264,314
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation	
SUBTOTAL - (B) Information Technology	48,942,157	55,602,248	70,294,922	77,087,293	76,083,518	
FTE	0.0	16.5	7.0	7.0	7.0	
General Fund	21,370,690	23,287,927	29,122,039	32,621,532	31,789,164	
Cash Funds	0	0	713	706	706	
Reappropriated Funds	27,571,467	32,314,321	41,172,170	44,465,055	44,293,648	
Federal Funds	0	0	0	0	0	
(C) Operations						
Vehicle Lease Payments	1,186,089	1,259,101	1,436,690	1,612,874	1,603,492	*
General Fund	584,961	674,478	708,335	795,262	790,636	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	601,128	584,623	728,355	817,612	812,856	
Federal Funds	0	0	0	0	0	
Leased Space	899,249	1,716,794	1,780,728	1,785,378	1,785,378	
General Fund	503,379	595,779	595,779	595,779	595,779	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	395,870	1,121,015	1,184,949	1,189,599	1,189,599	
Federal Funds	0	0	0	0	0	
Capitol Complex Leased Space	1,364,606	1,331,604	1,349,084	1,424,401	1,510,654	
General Fund	566,227	555,332	562,073	600,877	636,812	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	798,379	776,272	787,011	823,524	873,842	
Federal Funds	0	0	0	0	0	

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (C) Operations	19,501,926	15,263,472	22,297,135	21,867,204	21,944,075
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	14,919,718	12,781,562	17,752,043	17,191,698	17,223,007
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,582,208	2,481,910	4,545,092	4,675,506	4,721,068
Federal Funds	0	0	0	0	0
(D) Special Purpose					
Buildings and Grounds Rental	992,033	587,026	1,195,501	1,195,501	1,195,501
FTE	0.0	0.0	6.5	6.5	6.5
General Fund	0	0	0	0	0
Cash Funds	992,033	587,026	1,195,501	1,195,501	1,195,501
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Garage Fund	406,581	507,660	765,145	780,519	780,519
FTE	0.5	1.5	2.6	2.6	2.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	406,581	507,660	765,145	780,519	780,519
Federal Funds	0	0	0	0	0
Injury Prevention Program	106,755	105,777	105,777	105,777	105,777
General Fund	70,251	70,251	70,251	70,290	70,290
Cash Funds	0	0	0	0	0
Reappropriated Funds	36,504	35,526	35,526	35,487	35,487
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SNAP Quality Assurance	1,184,221	739,182	1,351,559	1,451,692	1,451,692
FTE	11.9	13.8	15.3	15.3	15.3
General Fund	599,783	0	653,706	694,171	694,171
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	584,438	739,182	697,853	757,521	757,521
Administrative Review Unit	3,355,801	837,912	4,331,287	4,599,691	4,599,691
FTE	29.6	32.9	41.9	42.4	42.4
General Fund	2,756,463	225,143	3,441,959	3,706,715	3,706,715
Cash Funds	14,489	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	584,849	612,769	889,328	892,976	892,976
Records and Reports of Child Abuse and Neglect	0	(44,113)	270,520	440,131	440,131
FTE	0.0	4.3	2.0	4.0	4.0
General Fund	0	(44,113)	270,520	386,261	296,268
Cash Funds	0	0	0	0	89,993
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	53,870	53,870
Quality Assurance Youth Services	0	26,206	744,083	772,351	772,351
FTE	0.0	1.2	7.0	7.0	7.0
General Fund	0	26,206	744,083	772,351	772,351
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (D) Special Purpose	8,159,319	3,831,875	10,548,428	15,489,354	11,134,019
FTE	42.0	54.3	77.3	94.6	79.8
General Fund	5,478,973	1,346,023	6,859,779	7,313,250	7,222,891
Cash Funds	1,006,522	587,026	1,195,501	5,436,588	1,285,494
Reappropriated Funds	504,537	546,875	905,819	1,035,001	921,119
Federal Funds	1,169,287	1,351,951	1,587,329	1,704,515	1,704,515
(E) Indirect Cost Assessment					
Indirect Cost Assessment	64,574	3,301	478,688	501,018	500,559 *
General Fund	0	0	0	0	0
Cash Funds	18,878	3,179	310,307	324,595	324,298
Reappropriated Funds	45,696	122	37,249	38,712	38,676
Federal Funds	0	0	131,132	137,711	137,585
SUBTOTAL - (E) Indirect Cost Assessment	64,574	3,301	478,688	501,018	500,559
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	18,878	3,179	310,307	324,595	324,298
Reappropriated Funds	45,696	122	37,249	38,712	38,676
Federal Funds	0	0	131,132	137,711	137,585
TOTAL - (2) Administration and Finance	118,191,504	96,004,099	151,970,183	168,078,816	162,596,118
FTE	588.7	606.6	565.5	594.3	578.6
General Fund	61,502,897	41,960,190	83,594,326	91,411,396	90,388,888
Cash Funds	1,025,400	590,205	1,506,521	5,761,889	1,610,498
Reappropriated Funds	54,393,725	51,939,660	65,149,121	69,061,551	68,752,878
Federal Funds	1,269,482	1,514,044	1,720,215	1,843,980	1,843,854

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(3) OFFICE OF CHILDREN, YOUTH, AND FAMILIES					
(A) Administration					
OCYF Administration	875,382	158,090	922,530	957,695	957,695
FTE	5.4	7.0	4.0	4.0	4.0
General Fund	852,882	141,215	907,749	942,914	942,914
Cash Funds	3,752	(5,601)	4,567	4,567	4,567
Reappropriated Funds	68	168	174	174	174
Federal Funds	18,680	22,308	10,040	10,040	10,040
SUBTOTAL - (A) Administration	875,382	158,090	922,530	957,695	957,695
FTE	5.4	7.0	4.0	4.0	4.0
General Fund	852,882	141,215	907,749	942,914	942,914
Cash Funds	3,752	(5,601)	4,567	4,567	4,567
Reappropriated Funds	68	168	174	174	174
Federal Funds	18,680	22,308	10,040	10,040	10,040
(B) Division of Child Welfare					
Administration	9,259,790	2,904,583	9,394,512	9,895,408	9,815,918
FTE	67.3	70.1	73.3	73.3	73.3
General Fund	7,876,180	1,409,975	7,949,044	8,444,462	8,364,972
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,805	28,607	350,837	352,543	352,543
Federal Funds	1,342,805	1,466,001	1,094,631	1,098,403	1,098,403

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation	
Foster and Adoptive Parent Recruitment, Training, and Support	1,348,010	864,743	1,643,222	1,652,048	1,652,048	
FTE	1.6	2.1	2.0	2.0	2.0	
General Fund	1,146,298	713,584	1,231,254	1,240,080	1,240,080	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	201,712	151,159	411,968	411,968	411,968	
Adoption and Relative Guardianship Assistance	50,229,808	59,391,019	68,110,676	67,614,386	69,058,088	*
General Fund	25,312,892	32,755,905	34,055,338	34,529,044	34,529,044	
Cash Funds	0	0	6,811,068	6,797,907	6,905,809	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	24,916,916	26,635,114	27,244,270	26,287,435	27,623,235	
Child Welfare Services	306,956,749	316,990,473	432,652,609	448,219,436	450,219,436	
General Fund	218,673,083	226,202,676	221,928,478	226,170,026	228,170,026	
Cash Funds	0	0	85,341,674	86,898,357	86,898,357	
Reappropriated Funds	0	0	14,383,230	14,383,230	14,383,230	
Federal Funds	88,283,666	90,787,797	110,999,227	120,767,823	120,767,823	
County Level Child Welfare Staffing	25,917,600	26,838,072	38,133,279	38,133,279	38,133,279	
General Fund	20,152,502	20,757,077	29,316,154	29,316,154	29,316,154	
Cash Funds	0	0	3,833,874	3,833,874	3,833,874	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	5,765,098	6,080,995	4,983,251	4,983,251	4,983,251	

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Residential Placements for Children with Intellectual and Developmental Disabilities	3,009,708	3,053,790	3,865,658	3,873,228	3,373,228
FTE	1.5	0.0	2.0	2.0	2.0
General Fund	2,980,300	3,024,757	3,850,918	3,858,488	3,358,488
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	29,408	29,033	14,740	14,740	14,740
Child Welfare Prevention and Intervention Services	0	0	598,953	598,953	598,953
General Fund	0	0	0	0	0
Cash Funds	0	0	598,953	598,953	598,953
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Child Welfare Legal Representation	1,690,495	4,577,506	13,082,799	11,477,216	13,080,928
General Fund	0	0	0	0	0
Cash Funds	1,690,495	4,577,506	13,082,799	11,477,216	13,080,928
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Family and Children's Programs	50,547,906	57,436,292	60,743,979	57,179,388	68,743,979
General Fund	42,751,614	44,757,306	51,122,806	48,122,806	46,122,806
Cash Funds	0	0	6,350,702	5,978,029	10,350,702
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,796,292	12,678,986	3,270,471	3,078,553	12,270,471

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Independent Living Programs	3,747,152	1,755,509	2,725,624	2,754,300	2,754,300
FTE	3.5	3.7	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,747,152	1,755,509	2,725,624	2,754,300	2,754,300
Federal Child Abuse Prevention and Treatment Act Grant	1,301,064	1,758,244	545,183	565,457	1,800,000
FTE	4.0	4.3	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,301,064	1,758,244	545,183	565,457	1,800,000
Hotline for Child Abuse and Neglect	2,058,490	2,238,223	3,492,513	3,545,823	3,145,823
FTE	5.6	5.5	6.0	6.0	6.0
General Fund	1,964,071	2,138,198	3,442,125	3,495,435	3,095,435
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	94,419	100,025	50,388	50,388	50,388
Public Awareness Campaign for Child Welfare	971,819	918,484	1,016,467	1,020,671	1,020,671
FTE	0.4	1.0	1.0	1.0	1.0
General Fund	971,819	918,484	1,016,467	1,020,671	1,020,671
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Fostering Opportunities	0	1,378,262 0.3	1,582,485	1,582,485	1,482,485
General Fund	0	1,378,262	1,582,485	1,582,485	1,482,485
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Preventing Youth Homelessness	0	2,920,683	4,620,978	5,383,751	5,383,751
FTE	0.0	0.3	4.3	4.3	4.3
General Fund	0	2,920,683	4,572,592	4,573,816	4,573,816
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	761,549	761,549
Federal Funds	0	0	48,386	48,386	48,386
Child Welfare Licensing	177,476	128,018	348,761	364,606	364,606
FTE	0.0	0.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	177,476	128,018	348,761	364,606	364,606
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Provider Incentives	0	1,780,137	1,780,137	1,780,137	0
General Fund	0	1,780,137	1,780,137	1,780,137	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
High-Acuity Treatment and Services	0	0	14,289,312 8.3	8,959,171 10.0	8,959,171 10.0
General Fund	0	0	8,304,424	8,865,202	8,865,202
Cash Funds	0	0	5,900,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	84,888	93,969	93,969

SUBTOTAL - (B) Division of Child Welfare	478,947,328	509,538,297	688,250,396	694,259,872	707,581,754
FTE	95.3	94.5	118.4	120.1	120.1
General Fund	335,233,268	355,939,773	385,893,791	388,759,737	385,400,110
Cash Funds	5,620,945	6,559,645	127,181,608	120,862,719	126,947,006
Reappropriated Funds	668,405	1,130,429	17,083,201	17,846,456	16,681,417
Federal Funds	137,424,710	145,908,450	158,091,796	166,790,960	178,553,221

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(C) Division of Youth Services					
(I) Administration					
Program Administration	1,447,320	0	1,433,952	1,595,192	1,595,192
FTE	13.3	12.7	12.3	12.3	12.3
General Fund	1,447,320	0	1,433,952	1,595,192	1,595,192
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	35,276	35,276	47,170	50,654	50,654
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	35,276	35,276	47,170	50,654	50,654
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation	
SUBTOTAL - (I) Administration	1,482,596	35,276	1,481,122	1,645,846	1,645,846	
FTE	13.6	13.0	12.6	12.6	12.6	
General Fund	1,447,320	0	1,433,952	1,595,192	1,595,192	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	35,276	35,276	47,170	50,654	50,654	
Federal Funds	0	0	0	0	0	
(II) Institutional Programs						
Program Administration	74,119,022	2,207,369	81,984,608	91,356,010	89,284,219	*
FTE	898.3	914.0	958.5	990.5	956.5	
General Fund	72,810,807	1,000,000	80,677,063	89,264,997	87,315,485	
Cash Funds	0	0	0	70,000	70,000	
Reappropriated Funds	0	0	1,294,469	1,320,476	1,320,476	
Federal Funds	1,308,215	1,207,369	13,076	700,537	578,258	
Medical Services	13,131,503	3,041,410	14,313,659	18,610,463	15,128,909	*
FTE	86.5	88.7	84.2	114.1	84.2	
General Fund	13,131,503	3,041,410	14,313,659	18,601,172	15,119,618	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	9,291	9,291	
Federal Funds	0	0	0	0	0	

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Educational Programs	9,410,647	5,322,790	9,244,582	9,576,482	9,576,482
FTE	50.8	54.8	45.9	45.9	45.9
General Fund	8,798,676	4,660,771	8,797,139	9,090,545	9,090,545
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	350,005	350,413	350,413
Federal Funds	611,971	662,019	97,438	135,524	135,524
DYC Education Support	394,042	394,042	394,042	394,042	394,042
General Fund	394,042	394,042	394,042	394,042	394,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prevention/Intervention Services	47,465	50,000	50,886	50,886	50,886
FTE	0.0	0.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	50,886	50,886	50,886
Federal Funds	47,465	50,000	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (II) Institutional Programs	97,102,679	11,015,611	105,987,777	119,987,883	114,434,538
FTE	1035.6	1057.5	1089.6	1151.5	1087.6
General Fund	95,135,028	9,096,223	104,181,903	117,350,756	111,919,690
Cash Funds	0	0	0	70,000	70,000
Reappropriated Funds	0	0	1,695,360	1,731,066	1,731,066
Federal Funds	1,967,651	1,919,388	110,514	836,061	713,782
(III) Community Programs					
Program Administration	7,038,524	1,093,660	8,760,025	9,603,117	9,603,117
FTE	75.7	74.1	86.9	86.9	86.9
General Fund	6,810,574	923,106	7,930,178	8,597,995	8,597,995
Cash Funds	0	0	0	98,734	98,734
Reappropriated Funds	164,870	134,031	169,073	226,839	226,839
Federal Funds	63,080	36,523	660,774	679,549	679,549
Purchase of Contract Placements	4,103,017	3,809,128	7,338,935	8,644,016	6,444,016
General Fund	4,086,533	3,646,412	6,458,482	7,656,173	5,456,173
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	472,315	538,832	538,832
Federal Funds	16,484	162,716	408,138	449,011	449,011

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Managed Care Project	1,557,778	1,608,675	1,636,688	40,058	1,136,688
General Fund	1,519,652	1,569,405	1,596,630	0	1,096,630
Cash Funds	0	0	0	0	0
Reappropriated Funds	38,126	39,270	40,058	40,058	40,058
Federal Funds	0	0	0	0	0
S.B. 91-94 Programs	15,445,982	16,225,579 0.5	16,936,531 1.0	18,735,372 1.0	16,938,865 1.0
General Fund	12,430,396	13,116,347	13,590,418	15,389,259	13,592,752
Cash Funds	3,015,586	3,109,232	3,346,113	3,346,113	3,346,113
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parole Program Services	3,692,593	3,299,737	3,713,520	3,713,520	3,388,520
General Fund	3,692,593	3,299,737	3,713,520	3,713,520	3,388,520
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Juvenile Sex Offender Staff Training	41,733	32,635	45,548	45,548	45,548
General Fund	5,000	1,607	7,120	7,120	7,120
Cash Funds	36,733	31,028	38,428	38,428	38,428
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (III) Community Programs	31,879,627	26,069,414	38,431,247	40,781,631	37,556,754
FTE	75.7	74.6	87.9	87.9	87.9
General Fund	28,544,748	22,556,614	33,296,348	35,364,067	32,139,190
Cash Funds	3,052,319	3,140,260	3,384,541	3,483,275	3,483,275
Reappropriated Funds	202,996	173,301	681,446	805,729	805,729
Federal Funds	79,564	199,239	1,068,912	1,128,560	1,128,560
SUBTOTAL - (C) Division of Youth Services	130,464,902	37,120,301	145,900,146	162,415,360	153,637,138
FTE	1,124.9	1,145.1	1,190.1	1,252.0	1,188.1
General Fund	125,127,096	31,652,837	138,912,203	154,310,015	145,654,072
Cash Funds	3,052,319	3,140,260	3,384,541	3,553,275	3,553,275
Reappropriated Funds	238,272	208,577	2,423,976	2,587,449	2,587,449
Federal Funds	2,047,215	2,118,627	1,179,426	1,964,621	1,842,342

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(D) Division of Community Programs					
Juvenile Parole Board	359,737	143,287	413,461	452,406	452,406
FTE	3.0	3.0	3.2	3.2	3.2
General Fund	274,730	61,312	293,758	322,927	322,927
Cash Funds	0	0	0	0	0
Reappropriated Funds	85,007	81,975	119,703	129,479	129,479
Federal Funds	0	0	0	0	0
Tony Grampsas Youth Services Program	11,184,763	10,624,003	13,382,009	11,950,553	11,950,553
FTE	4.6	5.5	3.0	3.0	3.0
General Fund	3,219,206	3,585,337	4,724,855	3,231,622	2,231,622
Cash Funds	7,465,729	6,537,900	8,155,538	8,214,811	9,214,811
Reappropriated Funds	499,828	500,766	501,616	504,120	504,120
Federal Funds	0	0	0	0	0
Interagency Prevention Programs Coordination	144,734	16,611	153,164	156,714	156,714
FTE	1.0	1.2	1.0	1.0	1.0
General Fund	144,734	16,611	153,164	156,714	156,714
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Youth Mentoring Services Cash Fund	500,000	500,000	500,000	500,000	0
General Fund	0	0	0	0	0
Cash Funds	500,000	500,000	500,000	500,000	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

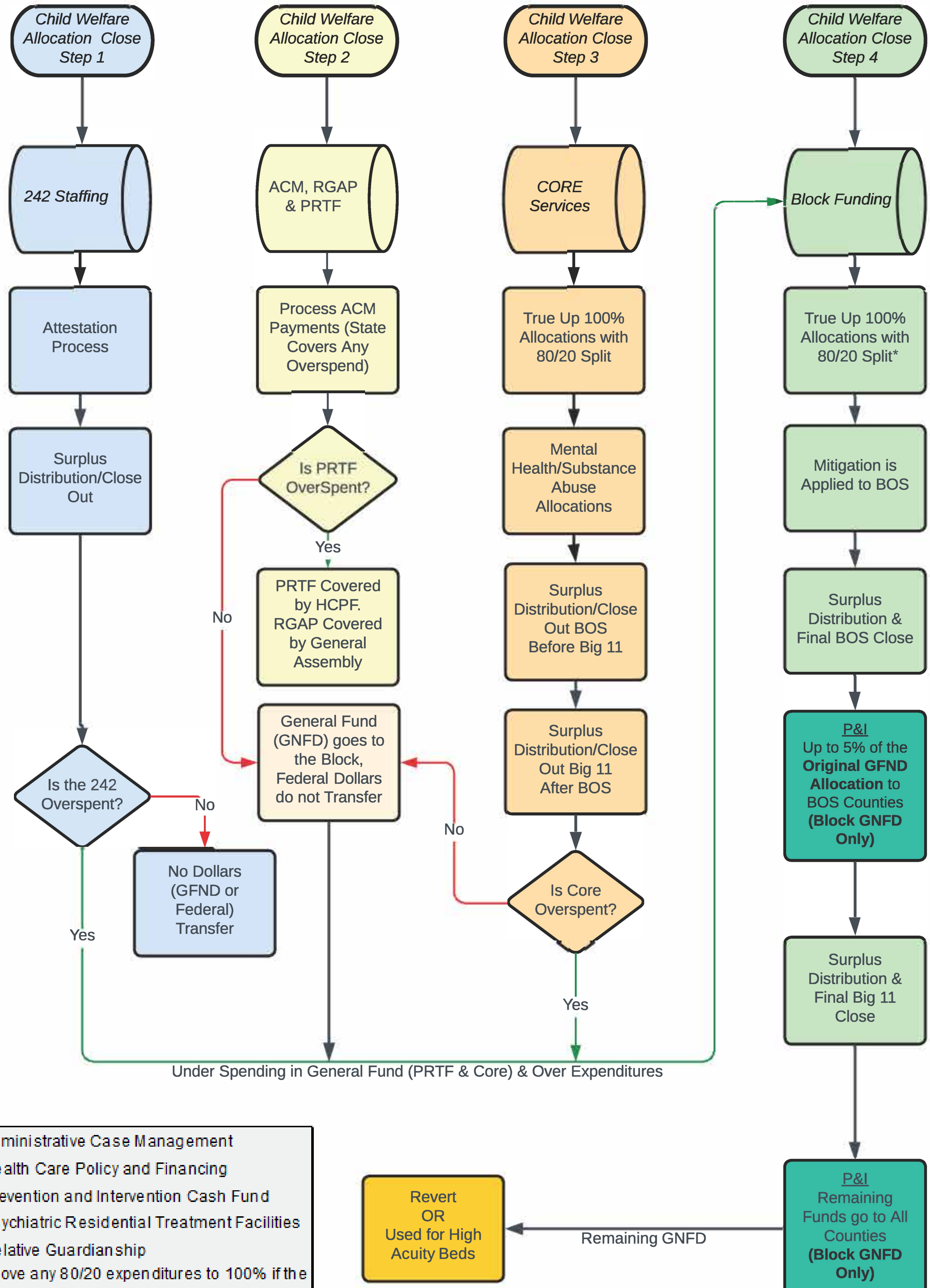
	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation	
Domestic Abuse Program	1,548,786	1,112,040	1,990,554	2,034,326	2,034,326	
FTE	3.1	3.3	2.7	2.7	2.7	
General Fund	0	994,923	0	0	0	
Cash Funds	919,109	(509,232)	1,360,877	1,404,649	1,404,649	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	629,677	626,349	629,677	629,677	629,677	
SUBTOTAL - (D) Division of Community Programs	13,738,020	12,395,941	16,439,188	15,093,999	14,593,999	
FTE	11.7	13.0	9.9	9.9	9.9	
General Fund	3,638,670	4,658,183	5,171,777	3,711,263	2,711,263	
Cash Funds	8,884,838	6,528,668	10,016,415	10,119,460	10,619,460	
Reappropriated Funds	584,835	582,741	621,319	633,599	633,599	
Federal Funds	629,677	626,349	629,677	629,677	629,677	
(E) Indirect Cost Assessment						
Indirect Cost Assessment	11,282,526	12,027,660	14,784,170	15,523,790	15,509,635	*
General Fund	0	0	0	0	0	
Cash Funds	314,122	515,358	284,725	297,835	297,562	
Reappropriated Funds	5,062	4,013	78,288	81,362	81,288	
Federal Funds	10,963,342	11,508,289	14,421,157	15,144,593	15,130,785	
SUBTOTAL - (E) Indirect Cost Assessment	11,282,526	12,027,660	14,784,170	15,523,790	15,509,635	
FTE	0.0	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	0	
Cash Funds	314,122	515,358	284,725	297,835	297,562	
Reappropriated Funds	5,062	4,013	78,288	81,362	81,288	
Federal Funds	10,963,342	11,508,289	14,421,157	15,144,593	15,130,785	

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (3) Office of Children, Youth, and Families	635,308,158	571,240,289	866,296,430	888,250,716	892,280,221
FTE	1,237.3	1,259.6	1,322.4	1,386.0	1,322.1
General Fund	464,851,916	392,392,008	530,885,520	547,723,929	534,708,359
Cash Funds	17,875,976	16,738,330	140,871,856	134,837,856	141,421,870
Reappropriated Funds	1,496,642	1,925,928	20,206,958	21,149,040	19,983,927
Federal Funds	151,083,624	160,184,023	174,332,096	184,539,891	196,166,065
TOTAL - Department of Human Services	753,499,662	667,244,388	1,018,266,613	1,056,329,532	1,054,876,339
FTE	1,826.0	1,866.2	1,887.9	1,980.3	1,900.7
General Fund	526,354,813	434,352,198	614,479,846	639,135,325	625,097,247
Cash Funds	18,901,376	17,328,535	142,378,377	140,599,745	143,032,368
Reappropriated Funds	55,890,367	53,865,588	85,356,079	90,210,591	88,736,805
Federal Funds	152,353,106	161,698,067	176,052,311	186,383,871	198,009,919

Appendix B: County Close Process

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.

Appendix C: Adoption Expenditures

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.*