



Joint Budget Committee

Staff Figure Setting

FY 2026-27

**Department of Human Services
Executive Director's Office/Administration and Finance/
Office of Children, Youth and Families**

Prepared by:
Emily Pope, JBC Staff
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Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
leg.colorado.gov/agencies/joint-budget-committee

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

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 three of the Department's seven Long Bill divisions: the Executive Director's Office, Administration and Finance, and the Office of Children, Youth and Families.

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

Administration and Finance: Supports Department-wide accounting, facility management, capital construction, vehicle leases, and information technology. The division operates 330 buildings over 3.7 million gross square feet of space. The Division also includes quality assurance programs, as well as the Communication Services for People with Disabilities Enterprise.

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. The Division supervises and distributes funding to county departments that provide direct services. County departments receive and respond to reports of potential child abuse and neglect, and provide services 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 Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,699,933,511	\$1,335,685,386	\$463,704,148	\$235,357,775	\$665,186,202	5,536.3
Total	\$2,699,933,511	\$1,335,685,386	\$463,704,148	\$235,357,775	\$665,186,202	5,536.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,699,933,511	\$1,335,685,386	\$463,704,148	\$235,357,775	\$665,186,202	5,536.3

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1 Youth services radios [1]	327,600	327,600	0	0	0	0.0
R2 Autism facility licensing [1]	0	0	0	0	0	0.0
R3 SNAP federal policy changes	12,453,035	36,846,852	0	0	-24,393,817	0.0
R4 Hospital revenues and contracts	2,080,500	-1,800,672	7,765,022	-3,883,850	0	0.0
R5 TANF state policy changes	-19,180,663	0	-19,180,663	0	0	0.0
R6 County Block Grant Support Fund	0	0	0	0	0	0.0
R7 Reduce HCA case management	-531,629	-531,629	0	0	0	0.0
R8 Modify county funding study	-400,000	-100,000	0	-160,000	-140,000	0.0
R9 Reduce department admin [1]	-3,455,758	-2,961,750	-43,916	-22,700	-427,392	0.0
R10 Reduce Reg Center record sys	-290,000	0	0	-290,000	0	0.0
R11 Reduce peer support	-649,260	-649,260	0	0	0	0.0
R12 Reduce Tony Grampsas [1]	-400,000	-400,000	5,022	-5,022	0	0.0
R13 Reduce collab management [1]	0	-1,400,000	1,400,000	0	0	0.0
R14 Reduce foster parent training [1]	-150,000	-150,000	0	0	0	0.0
R15 Reduce NGRI transition serv	-300,000	-300,000	0	0	0	0.0
R16 Reduce child abuse hotline [1]	-629,000	-629,000	0	0	0	0.0
R17 Reduce Summer EBT	-360,066	-180,033	0	0	-180,033	0.0
R18 Reduce SNAP outreach	-1,250,000	-500,000	0	0	-750,000	0.0
BHA R1 Reduce admin	-551,200	-551,200	0	0	0	-4.0
BHA R2 Repeal safety net assist	-500,000	-500,000	0	0	0	0.0
BHA R3 Reduce substance treatment	-3,000,000	-3,000,000	0	0	0	0.0
BHA R4 Reduce care coordination	-250,000	-250,000	0	0	0	0.0
Statewide R6 Prior reduction ops [1]	-1,695,771	-1,679,490	0	0	-16,281	0.0
BA1 SNAP errors	607,363	0	417,563	0	189,800	6.0
BA2 PITP services	12,400,474	12,400,474	0	0	0	33.3
BA3 County admin	1,454,903	201,505	11,639	1,163,922	77,837	2.0
BA4 Adoption expenditures [1]	27,206,557	14,605,014	1,077,515	0	11,524,028	0.0
BA5 SNAP HSMA	1,062,500	-36,846,852	37,346,852	0	562,500	0.0
BA6 CBMS modifications	-1,823,210	-1,823,210	0	0	0	0.0
BA7 Staff training cash fund [1]	118,922	0	118,922	0	0	0.0
Staff initiated reversion reducts [1]	-171,611	-150,000	0	-21,611	0	0.0
Staff initiated adoption cash fund [1]	1,023,217	0	1,023,217	0	0	0.0
Staff initiated kinship foster care [1]	0	0	0	0	0	0.0
Employee comp common policies [1]	26,726,536	16,190,787	1,333,738	6,570,177	2,631,834	0.0
Operating common policies [1]	-20,212,982	-2,382,803	-1,174,673	-10,604,356	-6,051,150	0.0
Impacts driven by other agencies [1]	1,588,676	1,514,347	108,446	-1,247,156	1,213,039	1.4
Technical adjustments [1]	865,378	865,378	0	0	0	0.0
Prior year actions [1]	-26,910,112	-10,863,887	-1,945,249	-4,145,950	-9,955,026	43.1
Total	\$2,705,137,910	\$1,350,987,557	\$491,967,583	\$222,711,229	\$639,471,541	5,618.1
Changes from FY 2025-26	\$5,204,399	\$15,302,171	\$28,263,435	-\$12,646,546	-\$25,714,661	81.8
Percentage Change	0.2%	1.1%	6.1%	-5.4%	-3.9%	0.0
FY 2026-27 Executive Request	\$2,705,065,728	\$1,346,488,956	\$501,708,949	\$222,766,688	\$634,101,135	5,622.7
Staff Rec. Above/-Below Request	\$72,182	\$4,498,601	-\$9,741,366	-\$55,459	\$5,370,406	-4.6

[1] Items discussed in this document. Other items are discussed in separate presentations and do not reflect staff recommendations.

R1 Youth services radios: Staff recommends approval of the Department request for youth services radios.

- Year 1: \$327,600

The request implements an ongoing radio replacement plan for Division of Youth Services facilities. Costs assume that all radios and associated equipment will be replaced in two facilities each fiscal year. The radios will be replaced for each facility every five years. The request is the result of the manufacturer discontinuing the radios previously utilized by the Department, resulting in increased costs.

R2 Autism facility licensing [legislation]: Staff recommends denial of the request for legislation to be considered outside of the Committee.

The Department asks that the Committee sponsor legislation to include Applied Behavior Analysis (ABA) within the Department's statutory authority for licensing day treatment facilities. The request costs \$477,409 General Fund in FY 2026-27.

R9 Reduce department admin: Staff recommends approval of the Department's request to reduce several administrative line items.

- Year 1: -\$3.5 million total funds, including a decrease of \$2.9 million General Fund.
- Year 2: -\$1.8 million total funds, including a decrease of \$1.3 million General Fund.

The decrease includes a one-time decrease for health insurance costs and ongoing decreases for several administrative line items throughout the department. Administrative decreases include reduced spending on travel and other operating costs, as well as not filling vacant staff positions.

R9 Reduce department admin

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, dental [1]	-\$2,177,791	-\$1,683,783	-\$43,916	-\$22,700	-\$427,392	0.0
Division of Child Welfare [1]	-855,000	-855,000	0	0	0	0.0
Office of Adults, Aging & Disability	-190,326	-190,326	0	0	0	0.0
Adult Protective Services	-168,641	-168,641	0	0	0	0.0
Office of Children, Youth & Families [1]	-32,000	-32,000	0	0	0	0.0
Community Services for the Elderly	-32,000	-32,000	0	0	0	0.0
Total	-\$3,455,758	-\$2,961,750	-\$43,916	-\$22,700	-\$427,392	0.0

[1] Items addressed in this document. Other items will be discussed in the presentation for the Office of Adults, Aging, and Disability Services.

R12 Tony Grampsas reduction: Staff recommends an ongoing reduction for the Tony Grampsas Youth Services Program.

- Year 1: -\$400,000 General Fund, and net-zero changes to cash and reappropriated funds.

The Department requested a decrease of \$400,000 General Fund partially offset by an increase of \$200,000 from the Marijuana Tax Cash Fund. Staff does not recommend the MTCF increase assuming that revenues cannot support new obligations. The recommendation also includes technical fund source changes to reflect the implementation of S.B. 25-197 (Tony Grampsas).

R13 Collaborative management reduction: Staff recommends approval of the ongoing impact of the request, and a one-time reduction of \$1.4 million General Fund offset by an equal increase of cash funds in FY 2026-27.

- Year 1: -\$1.4 million General Fund offset by an equal increase of cash funds.
- Year 2: -\$700,000 General Fund partially offset by an increase of \$400,000 cash funds.

- Year 3: -\$700,000 General Fund

The Department requested a net-zero refinance of \$700,000 General Fund. Staff finds that the cash fund balance is sufficient to support a refinance of \$1.4 million General Fund on a one-time basis in addition to the FY 2027-28 refinance proposed by the Department.

R14 Reduce foster parent training: Staff recommends approval of the Department request to reduce foster parent training and recruitment.

- Year 1: -\$150,000 General Fund

The request is a budget balancing measure that reduces marketing contracts and discretionary event spending without impacting access to services.

R16 Reduce child abuse hotline: Staff recommends approval of the Department's request to reduce the child abuse hotline, as well as adjustments to several line items to align appropriations with actual expenditures.

- Year 1: -\$629,000 General Fund

Statewide R6 prior reduction options: Staff recommends approval of the Executive Branch's request for additional administrative reductions. The request includes a \$79,490 General Fund reduction for the divisions discussed in this document.

Statewide R6 Prior reduction options

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BHA Repeal Recovery Support Grant	-\$1,600,000	-\$1,600,000	\$0	\$0	\$0	0.0
Child welfare admin [1]	-95,771	-79,490	0	0	-16,281	0.0
Total	-\$1,695,771	-\$1,679,490	\$0	\$0	-\$16,281	0.0

[1] Items addressed in this document. Other items will be discussed in the presentation for the Office of Adults, Aging, and Disability Services.

BA4 Adoption expenditures [legislation]: Staff recommends an increase for adoption and relative guardianship assistance to align with current law. Staff further recommends that the Committee sponsor legislation to reduce costs on an ongoing basis.

- Year 1: \$27.3 million total funds, including \$14.6 million General Fund.

The Department requests legislation to reduce the reimbursement rate to counties from 90.0 to 80.0 percent.

BA7 Staff training cash fund: Staff recommends approval of the Department's request to increase spending authority from the Sex Offender Surcharge Fund. The increase reflects an award from the Sex Offender Surcharge Board.

- Year 1: \$118,922 cash funds
- Year 2: \$18,922 cash funds

Staff initiated reversion reductions: Staff recommends a decrease of \$150,000 General Fund for two line items in the Administrative and Finance division that have reverted General Fund in the last two fiscal years.

Staff initiated adoption cash fund: Staff recommends an increase of \$1.0 million from the Excess Title IV-E Cash Fund to reflect an outstanding cash fund balance.

Staff initiated kinship foster care [legislation]: Staff recommends that the Committee sponsor legislation to not increase payments for non-certified kinship care. The fiscal impact of the legislation, and appropriation required in the Long Bill to align with current law, are pending additional information from the Department.

Employee compensation common policies: The recommendation includes a net increase of \$26.7 million total funds for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$13,785,577	\$6,801,025	\$1,040,236	\$3,718,491	\$2,225,825	0.0
Salary survey	12,758,306	7,759,870	655,842	1,873,031	2,469,563	0.0
Step plan	1,624,940	1,157,853	113,954	201,220	151,913	0.0
PERA direct distribution	124,986	84,366	0	40,620	0	0.0
Unfunded liability amortization payments	64,442	-1,218,878	49,189	741,556	492,575	0.0
Paid family and medical leave insurance	2,898	-54,851	2,214	33,370	22,165	0.0
Short-term disability	451	-8,532	344	5,191	3,448	0.0
Shift differential	-1,635,064	1,669,934	-528,041	-43,302	-2,733,655	0.0
Total	\$26,726,536	\$16,190,787	\$1,333,738	\$6,570,177	\$2,631,834	0.0

Operating common policies: The recommendation includes a net decrease of \$20.2 million for operating common policies. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Workers' compensation	\$2,119,273	\$1,316,497	0	\$802,776	\$0	0.0
State accounting system (CORE)	658,147	355,076	\$0	303,071	0	0.0
Digital trunked radios	32,884	32,884	0	0	0	0.0
Indirect cost adjustments	-10,192,669	0	-1,174,673	-2,966,846	-6,051,150	0.0
Office of Information Technology services	-7,674,257	0	0	-7,674,257	0	0.0
Risk management & property	-3,042,032	-2,641,847	0	-400,185	0	0.0
Administrative law judge services	-927,079	-686,062	0	-241,017	0	0.0
Legal services	-764,308	-557,181	0	-207,127	0	0.0
Vehicle lease payments	-325,120	-160,934	0	-164,186	0	0.0
Capitol Complex leased space	-97,821	-41,236	0	-56,585	0	0.0
Total	-\$20,212,982	-\$2,382,803	-\$1,174,673	-\$10,604,356	-\$6,051,150	0.0

Impacts driven by other agencies: The recommendation includes a net increase of \$1.6 million for requests from other state agencies. These are also called "non-prioritized requests." The amount shown in the table below applies only to this department. Staff will update these figures as needed to reflect Committee final action.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP HCPF R7 benefits service delivery	\$2,455,447	\$1,149,629	\$105,337	\$0	\$1,200,481	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP SB24-205 AI compliance	210,932	210,932	\$0	\$0	\$0	0.0
NP IT accessibility	198,438	72,628	\$0	125,810	0	0.9
NP SB24-205 AI compliance	190,684	0	0	190,684	0	0.0
NP State accounting system (CORE) staff	117,949	63,692	0	54,257	0	0.0
NP Statewide enable AI	95,688	0	0	95,688	0	0.0
BA Language access	71,238	17,466	3,109	38,105	12,558	0.5
NP IT operating offset	-1,247,873	0	0	-1,247,873	0	0.0
NP IT efficiencies	-503,827	0	0	-503,827	0	0.0
Total	\$1,588,676	\$1,514,347	\$108,446	-\$1,247,156	\$1,213,039	1.4

Technical adjustments: The recommendation includes a net increase of \$865,378 for annual depreciation lease equivalent payments. The Committee questioned why an increase was necessary given lease vacancy rates during the briefing.

The Department indicates that the increase reflects new assets and updated depreciation calculation, rather than changes in the lease market. Payments are calculated based on the State's depreciation schedules, capital asset values, and accounting requirements, not commercial lease rates.

Prior year actions: The recommendation includes a net decrease of \$26.9 million for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 22-1238 Youth mental health	\$4,449,395	\$4,449,395	0	\$0	\$0	9.0
SB 25-169 Restaurant meals	242,613	121,307	\$0	\$0	121,306	0.5
FY 25-26 Fort Logan Gwing	232,243	232,243	0	0	0	1.2
SB 25-235 Repeal temp care	199,877	182,568	0	0	17,309	0.0
HB 25-1271 Federal foster benefits	109,179	109,179	0	0	0	1.0
FY 25-26 HCPF convert to FTE	92,016	43,695	0	0	48,321	0.0
FY 25-26 fed fee increase	64,963	10,394	0	40,927	13,642	0.0
SB 25-238 Repeal school BH screens	22,011	22,011	0	0	0	0.0
HB 24-1408 Adoption assistance	21,596	9,718	2,160	0	9,718	0.0
FY 25-26 Step Plan	11,249	11,249	0	0	0	0.0
FY 19-20 Salesforce	6,724	780	0	5,944	0	0.0
SB 24-008 Kinship foster care TANF	0	0	0	0	0	0.0
SB 25-308 Medicaid housing & reentry serv	0	0	0	0	0	0.0
FY 25-26 BHA admin reduction	0	1,000,000	-1,000,000	0	0	0.0
FY 25-26 Supplemental annualization	-27,042,051	-13,043,775	-731,159	-4,192,821	-9,074,296	31.2
FY 25-26 Salary survey	-2,290,824	-2,290,824	0	0	0	0.0
FY 25-26 HCPF county admin/CBMS	-1,687,943	-790,287	-72,412	0	-825,244	0.0
HB 25-1146 Juv detention cap	-325,870	-325,870	0	0	0	0.0
SB 24-117 Eating disorder treat	-314,130	-314,130	0	0	0	0.0
FY 25-26 Temp emergency care	-199,877	-182,568	0	0	-17,309	0.0
HB 25-1279 TANF state data	-154,000	0	0	0	-154,000	0.0
HB 25-1159 Child support recs	-137,250	-46,665	0	0	-90,585	0.0
FY 25-26 NSL CF true-up	-100,000	0	-100,000	0	0	0.0
HB 25-1154 Disability comm services	-40,105	0	-40,105	0	0	0.0
FY 25-26 Transitional homes	-39,220	-39,220	0	0	0	0.2

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 23-039 Incarcerated parent time	-21,600	-17,712	0	0	-3,888	0.0
HB 25-1188 Mandatory reporter	-5,375	-5,375	0	0	0	0.0
FY 25-26 Behav health licensing	-3,733	0	-3,733	0	0	0.0
Total	-\$26,910,112	-\$10,863,887	-\$1,945,249	-\$4,145,950	-\$9,955,026	43.1

Major Differences from The Request

- Staff recommends denial of R2 Autism facility licensing.
- Staff recommends the requested General Fund decrease without the requested Marijuana Tax Cash Fund increase for the Tony Grampsas Youth Services Program.
- Staff recommends a larger General Fund refinance for Collaborative Management Programs.
- Staff recommends aligning appropriations for several child welfare line items with actual expenditures.
- Requested reductions for adoption and relative guardianship are not reflected in the summary table because they will occur in separate legislation if approved by the Committee.
- Staff recommends decreases for two line items that have recently reverted General Fund.
- Staff recommends an increase from the Excess Title IV-E Cash Fund to reflect the projected fund balance.
- Staff recommends reductions for kinship care that are not reflected in the request or the summary table because they will occur in separate legislation if approved by the Committee.

Decision Items Affecting Multiple Divisions

→ R9 Reduce department admin

Request

The request decreases funding for administrative line items throughout the Department.

- Year 1: -\$3.5 million total funds, including \$1.8 million General Fund.
- Year 2 and ongoing: -\$1.8 million total funds, including \$1.3 million General Fund.

Health/Life/Safety impact: Low

Recommendation

Staff recommends approval of reductions for the Executive Director's Office and the Office of Children, Youth, and Families. Reductions for the Office of Adults, Aging, and Disabilities will be discussed in a separate staff document.

Analysis

The request includes reductions across multiple line items in the Department for budget balancing. The request includes a one-time reduction for health, life, and dental (HLD), and ongoing decreases for several administrative line items. Reductions are not expected to impact access to services.

Even though this request is a reduction, the line items are also impacted by common policy increases for compensation. Therefore, the net change from the FY 2025-26 appropriation may still be an increase, or less of a decrease than is otherwise reflected from this request. The request by line item is provided in the table below.

R9 Total Funds Impact by Line Item

Line item	FY 2025-26 Appropriation	R9	% Change	Total FY 2026-27 Request	% Change
Health, life, dental	\$70,362,115	-\$2,177,791	-3.1%	\$80,920,918	15.0%
Children, youth and families admin	957,695	-32,000	-3.3%	942,699	-1.6%
Child welfare admin	9,895,408	-855,000	-8.6%	9,693,958	-2.0%
Total	\$81,215,218	-\$3,064,791	-3.8%	\$91,557,575	12.7%

The line items did not revert any General Fund in FY 2024-25. The request indicates that the reductions are the result of holding vacancies, consolidating positions, and reducing contracts and travel. Staff recommends approval of the reductions assuming that the requested amounts are absorbable without impacting access to services.

The HLD reduction is a continuation of the one-time 1.5 percent General Fund HLD reduction approved by the Committee last year. Committee action may include additional common policy reductions for HLD for FY 2026-

27. Staff recommends that this reduction be included in common policy reduction calculations, rather than in addition to common policy reductions.

→ Informational Update: Department Reorganization

The Long Bill was reorganized in 2022 to align with the Department's actual operating structure. The Department has now reorganized its operating structure effective January 1, 2026. The Long Bill structure no longer aligns with the operational structure implemented by the Department.

The 2022 Long Bill reorganization was the result of several Department reorganizations that made it difficult to track line items to current programs. Staff does not recommend reorganizing the Long Bill structure as it is staff's impression that the Department regularly reorganizes its operating structure. However, the Committee should be aware that some programs have moved to new divisions and will not align with the Long Bill.

The Office of Children, Youth and Families is replaced with the Office of Children, Aging, and Community Services in the new structure. The Office consists of the Division of Child Welfare and Adult Protective Services, which was previously located in the Office of Adults, Aging, and Disability Services. All 24/7 facilities except the state hospitals are located in a new division of Residential and Reintegration Services. The prior and current Department structures are described below.

Department Long Bill Structure and Prior Operating Structure

Admin & Finance Special Purpose	Children, Youth and Families	Economic Security	Civil & Forensic Mental Health	Adults, Aging, and Disability Services
<ul style="list-style-type: none">•Deaf, Hard of Hearing, and Deafblind	<ul style="list-style-type: none">•Child welfare•Youth Services	<ul style="list-style-type: none">•Employment support (TANF)•Food security•Child support•County Admin•CBMS	<ul style="list-style-type: none">•State hospitals•Forensic services•Mental health transitional living homes	<ul style="list-style-type: none">•Regional Centers•Veterans Centers•Disability determination•Adult protective services

New Department Operating Structure Effective January 1, 2026

Community Partnerships	Office of Children, Aging, and Community Services	Economic Security	Civil & Forensic Mental Health	Residential & Reintegration Services
<ul style="list-style-type: none">•Deaf, Hard of Hearing, and Deafblind•Family Voice Council•Devel Disabilities Council	<ul style="list-style-type: none">•Child welfare•Adult protective services	<ul style="list-style-type: none">•Employment support (TANF)•Food security•Child support•County Admin•CBMS	<ul style="list-style-type: none">•State hospitals•Forensic services•Mental health transitional living homes	<ul style="list-style-type: none">•Regional Centers•Veterans Centers•Youth Services

(1) Executive Director's Office

The Executive Director's Office is responsible for the management and administration of the department, including budgeting, human resources, and quality control. Appropriations in this office primarily consist of employee compensation and other centrally appropriated line items determined by common policy decisions made in the Departments of Personnel and Law.

Executive Director's Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$173,550,938	\$107,954,474	\$8,077,804	\$30,635,590	\$26,883,070	24.3
Total FY 2025-26	\$173,550,938	\$107,954,474	\$8,077,804	\$30,635,590	\$26,883,070	24.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$173,550,938	\$107,954,474	\$8,077,804	\$30,635,590	\$26,883,070	24.3
R2 Autism facility licensing [1]	0	0	0	0	0	0.0
R3 SNAP federal policy changes	129,997	129,997	0	0	0	0.0
R9 Reduce department admin	-2,177,791	-1,683,783	-43,916	-22,700	-427,392	0.0
BA2 PITP services	816,988	816,988	0	0	0	0.0
BA5 SNAP HSMA	0	-129,997	129,997	0	0	0.0
Employee compensation common policies [1]	26,726,536	16,190,787	1,333,738	6,570,177	2,631,834	0.0
Operating common policies [1]	-3,500,792	-2,568,593	-862,343	-66,605	-3,251	0.0
Impacts driven by other agencies [1]	12,001	4,369	0	7,624	8	0.0
Technical adjustments [1]	0	0	0	0	0	0.0
Prior year actions [1]	-15,984,642	-10,935,305	-802,347	-1,873,153	-2,373,837	0.0
Total FY 2026-27	\$179,573,235	\$109,778,937	\$7,832,933	\$35,250,933	\$26,710,432	24.3
Changes from FY 2025-26	\$6,022,297	\$1,824,463	-\$244,871	\$4,615,343	-\$172,638	0.0
Percentage Change	3.5%	1.7%	-3.0%	15.1%	-0.6%	0.0%
FY 2026-27 Executive Request	\$179,549,505	\$109,781,297	\$7,832,933	\$35,208,108	\$26,727,167	24.3
Staff Rec. Above/-Below Request	\$23,730	-\$2,360	\$0	\$42,825	-\$16,735	0.0

[1] Items discussed in this document. Other items are discussed in separate presentations and do not reflect staff recommendation.

The Executive Branch did not submit any decision items specific to this division. The table above reflects requests the Committee has not taken action on, including the Office of Economic Security and compensation common policies.

Line Item Detail – (A) General Administration

The line item detail in each division is intended to provide information on the purpose of the line item, statutory authority, the Department request, and the staff recommendation. A table is provided if the requested or recommended appropriation includes a change from the prior year's appropriation.

Many line items are pending Committee actions in other presentations, including common policies and decisions in the Office of Economic Security that impact other divisions in the Department of Human Services. The line item detail reflects the staff recommendation whenever possible. The detail reflects the request if the recommendation is pending action on another presentation.

Personal Services

This line item funds the personnel costs of the Executive Director's Office.

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

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,817,074	\$1,832,038	\$0	\$985,036	\$0	19.3
Total FY 2025-26	\$2,817,074	\$1,832,038	\$0	\$985,036	\$0	19.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,817,074	\$1,832,038	\$0	\$985,036	\$0	19.3
Prior year actions	54,208	54,208	0	0	0	0.0
R3 SNAP federal policy changes	39,146	39,146	0	0	0	0.0
BA5 SNAP HSMA	0	-39,146	39,146	0	0	0.0
Total FY 2026-27	\$2,910,428	\$1,886,246	\$39,146	\$985,036	\$0	19.3
Changes from FY 2025-26	\$93,354	\$54,208	\$39,146	\$0	\$0	0.0
Percentage Change	3.3%	3.0%	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$2,910,428	\$1,886,246	\$39,146	\$985,036	\$0	19.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item funds the Department's share of the state's group health, life, and dental insurance plans for state employees.

Statutory Authority: Sections 24-50-603 (9) and 24-50-611, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$70,362,115	\$41,989,535	\$3,970,777	\$11,240,184	\$13,161,619	0.0
Total FY 2025-26	\$70,362,115	\$41,989,535	\$3,970,777	\$11,240,184	\$13,161,619	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$70,362,115	\$41,989,535	\$3,970,777	\$11,240,184	\$13,161,619	0.0
Employee compensation common policies	13,785,577	6,801,025	1,040,236	3,718,491	2,225,825	0.0
BA2 PITP services	576,056	576,056	0	0	0	0.0
Impacts driven by other agencies	7,430	2,719	0	4,711	0	0.0
R2 Autism facility licensing	0	0	0	0	0	0.0
R9 Reduce department admin	-2,177,791	-1,683,783	-43,916	-22,700	-427,392	0.0
Prior year actions	-1,706,768	-937,575	-107,711	-305,081	-356,401	0.0
Total FY 2026-27	\$80,846,619	\$46,747,977	\$4,859,386	\$14,635,605	\$14,603,651	0.0
Changes from FY 2025-26	\$10,484,504	\$4,758,442	\$888,609	\$3,395,421	\$1,442,032	0.0
Percentage Change	14.9%	11.3%	22.4%	30.2%	11.0%	n/a
FY 2026-27 Executive Request	\$80,920,918	\$46,811,131	\$4,859,386	\$14,635,605	\$14,614,796	0.0
Staff Rec. Above/-Below Request	-\$74,299	-\$63,154	\$0	\$0	-\$11,145	0.0

Short-term Disability

This line item funds the Department's share of state's short-term disability which is administered by the Department of Personnel.

Statutory Authority: Sections 24-50-603 (13) and 24-50-611, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$269,900	\$173,282	\$13,229	\$34,885	\$48,504	0.0
Total FY 2025-26	\$269,900	\$173,282	\$13,229	\$34,885	\$48,504	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$269,900	\$173,282	\$13,229	\$34,885	\$48,504	0.0
BA2 PITP services	1,603	1,603	0	0	0	0.0
Employee compensation common policies	451	-8,532	344	5,191	3,448	0.0
Impacts driven by other agencies	30	11	0	19	0	0.0
R2 Autism facility licensing	0	0	0	0	0	0.0
Total FY 2026-27	\$271,984	\$166,364	\$13,573	\$40,095	\$51,952	0.0
Changes from FY 2025-26	\$2,084	-\$6,918	\$344	\$5,210	\$3,448	0.0
Percentage Change	0.8%	-4.0%	2.6%	14.9%	7.1%	n/a
FY 2026-27 Executive Request	\$272,232	\$166,575	\$13,573	\$40,095	\$51,989	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-\$248	-\$211	\$0	\$0	-\$37	0.0

Paid Family Medical Leave

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (0.9 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It finances up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Paid Family Medical Leave						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,735,074	\$1,113,957	\$85,042	\$224,261	\$311,814	0.0
Total FY 2025-26	\$1,735,074	\$1,113,957	\$85,042	\$224,261	\$311,814	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,735,074	\$1,113,957	\$85,042	\$224,261	\$311,814	0.0
BA2 PITP services	10,306	10,306	0	0	0	0.0
Employee compensation common policies	2,898	-54,851	2,214	33,370	22,165	0.0
Impacts driven by other agencies	193	71	0	122	0	0.0
R2 Autism facility licensing	0	0	0	0	0	0.0
Total FY 2026-27	\$1,748,471	\$1,069,483	\$87,256	\$257,753	\$333,979	0.0
Changes from FY 2025-26	\$13,397	-\$44,474	\$2,214	\$33,492	\$22,165	0.0
Percentage Change	0.8%	-4.0%	2.6%	14.9%	7.1%	n/a
FY 2026-27 Executive Request	\$1,750,065	\$1,070,838	\$87,256	\$257,753	\$334,218	0.0
Staff Rec. Above/-Below Request	-\$1,594	-\$1,355	\$0	\$0	-\$239	0.0

Unfunded Liability Amortization Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$38,557,168	\$24,754,577	\$1,889,831	\$4,983,570	\$6,929,190	0.0
Total FY 2025-26	\$38,557,168	\$24,754,577	\$1,889,831	\$4,983,570	\$6,929,190	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$38,557,168	\$24,754,577	\$1,889,831	\$4,983,570	\$6,929,190	0.0
BA2 PITP services	229,023	229,023	0	0	0	0.0
Employee compensation common policies	64,442	-1,218,878	49,189	741,556	492,575	0.0
Impacts driven by other agencies	4,284	1,568	0	2,716	0	0.0
R2 Autism facility licensing	0	0	0	0	0	0.0
Total FY 2026-27	\$38,854,917	\$23,766,290	\$1,939,020	\$5,727,842	\$7,421,765	0.0
Changes from FY 2025-26	\$297,749	-\$988,287	\$49,189	\$744,272	\$492,575	0.0
Percentage Change	0.8%	-4.0%	2.6%	14.9%	7.1%	n/a
FY 2026-27 Executive Request	\$38,890,343	\$23,796,402	\$1,939,020	\$5,727,842	\$7,427,079	0.0
Staff Rec. Above/-Below Request	-\$35,426	-\$30,112	\$0	\$0	-\$5,314	0.0

Salary Survey

This line item supports annual salary increases and senior executive service positions. Salary survey increases may include across-the-board increases, movement to minimum related to salary range adjustments, and specified classification increases.

Statutory Authority: Section 24-50-104, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$12,032,281	\$8,410,508	\$505,351	\$1,314,359	\$1,802,063	0.0
Total FY 2025-26	\$12,032,281	\$8,410,508	\$505,351	\$1,314,359	\$1,802,063	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$12,032,281	\$8,410,508	\$505,351	\$1,314,359	\$1,802,063	0.0
Employee compensation common policies	12,758,306	7,759,870	655,842	1,873,031	2,469,563	0.0
Prior year actions	-12,032,281	-8,410,508	-505,351	-1,314,359	-1,802,063	0.0
Total FY 2026-27	\$12,758,306	\$7,759,870	\$655,842	\$1,873,031	\$2,469,563	0.0
Changes from FY 2025-26	\$726,025	-\$650,638	\$150,491	\$558,672	\$667,500	0.0
Percentage Change	6.0%	-7.7%	29.8%	42.5%	37.0%	n/a
FY 2026-27 Executive Request	\$12,758,306	\$7,759,870	\$655,842	\$1,873,031	\$2,469,563	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Sections 24-50-1101, et seq., C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,272,768	\$1,651,181	\$155,850	\$250,808	\$214,929	0.0
Total FY 2025-26	\$2,272,768	\$1,651,181	\$155,850	\$250,808	\$214,929	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,272,768	\$1,651,181	\$155,850	\$250,808	\$214,929	0.0
Employee compensation common policies	1,624,940	1,157,853	113,954	201,220	151,913	0.0
Prior year actions	-2,272,768	-1,651,181	-155,850	-250,808	-214,929	0.0
Total FY 2026-27	\$1,624,940	\$1,157,853	\$113,954	\$201,220	\$151,913	0.0
Changes from FY 2025-26	-\$647,828	-\$493,328	-\$41,896	-\$49,588	-\$63,016	0.0
Percentage Change	-28.5%	-29.9%	-26.9%	-19.8%	-29.3%	n/a
FY 2026-27 Executive Request	\$1,624,940	\$1,157,853	\$113,954	\$201,220	\$151,913	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory Authority: Section 25-51-414 (2), C.R.S.

Request: The Department requests \$7.5 million total funds, including \$5.1 million General Fund.

Recommendation: The table below reflects Committee action on compensation common policies.

PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$7,379,119	\$4,980,905	\$0	\$2,398,214	\$0	0.0
Total FY 2025-26	\$7,379,119	\$4,980,905	\$0	\$2,398,214	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,379,119	\$4,980,905	\$0	\$2,398,214	\$0	0.0
Employee compensation common policies	124,986	84,366	0	40,620	0	0.0
R3 SNAP federal policy changes	14,125	14,125	0	0	0	0.0
BA5 SNAP HSMA	0	-14,125	14,125	0	0	0.0
Total FY 2026-27	\$7,518,230	\$5,065,271	\$14,125	\$2,438,834	\$0	0.0
Changes from FY 2025-26	\$139,111	\$84,366	\$14,125	\$40,620	\$0	0.0
Percentage Change	1.9%	1.7%	n/a	1.7%	n/a	n/a
FY 2026-27 Executive Request	\$7,518,230	\$5,065,271	\$14,125	\$2,438,834	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Shift Differential

This line item provides additional funds for employees working outside the traditional business hours of 8am to 5pm.

Statutory Authority: Section 24-50-104 (1)(a), C.R.S.

Request: The Department requests \$11.6 million total funds, including \$7.7 million General Fund.

Recommendation: The table below reflects Committee action on compensation common policies.

Shift Differential						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$13,236,261	\$5,994,152	\$528,511	\$2,326,707	\$4,386,891	0.0
Total FY 2025-26	\$13,236,261	\$5,994,152	\$528,511	\$2,326,707	\$4,386,891	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$13,236,261	\$5,994,152	\$528,511	\$2,326,707	\$4,386,891	0.0
Employee compensation common policies	-1,635,064	1,669,934	-528,041	-43,302	-2,733,655	0.0
Total FY 2026-27	\$11,601,197	\$7,664,086	\$470	\$2,283,405	\$1,653,236	0.0
Changes from FY 2025-26	-\$1,635,064	\$1,669,934	-\$528,041	-\$43,302	-\$2,733,655	0.0
Percentage Change	-12.4%	27.9%	-99.9%	-1.9%	-62.3%	n/a
FY 2026-27 Executive Request	\$11,601,197	\$7,664,086	\$470	\$2,283,405	\$1,653,236	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item is used to pay the Department's share of the state's workers' compensation program administered by the Department of Personnel.

Statutory Authority: Section 24-30-1510.7, C.R.S.

Request: The Department requests \$11.7 million total funds, including \$7.3 million General Fund.

Recommendation: The table below reflects Committee action on operating common policies.

Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$9,753,546	\$6,058,923	\$0	\$3,694,623	\$0	0.0
Total FY 2025-26	\$9,753,546	\$6,058,923	\$0	\$3,694,623	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,753,546	\$6,058,923	\$0	\$3,694,623	\$0	0.0
Operating common policies	2,119,273	1,316,497	0	802,776	0	0.0
R3 SNAP federal policy changes	1,679	1,679	0	0	0	0.0
BA5 SNAP HSMA	0	-1,679	1,679	0	0	0.0
Total FY 2026-27	\$11,874,498	\$7,375,420	\$1,679	\$4,497,399	\$0	0.0
Changes from FY 2025-26	\$2,120,952	\$1,316,497	\$1,679	\$802,776	\$0	0.0
Percentage Change	21.7%	21.7%	n/a	21.7%	n/a	n/a
FY 2026-27 Executive Request	\$11,737,590	\$7,289,972	\$1,679	\$4,445,939	\$0	0.0
Staff Rec. Above/-Below Request	\$136,908	\$85,448	\$0	\$51,460	\$0	0.0

Operating Expenses

This line funds the operating expenses of the Executive Director's Office.

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

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$488,844	\$243,544	\$0	\$244,350	\$950	0.0
Total FY 2025-26	\$488,844	\$243,544	\$0	\$244,350	\$950	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$488,844	\$243,544	\$0	\$244,350	\$950	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R3 SNAP federal policy changes	3,682	3,682	0	0	0	0.0
BA5 SNAP HSMA	0	-3,682	3,682	0	0	0.0
Total FY 2026-27	\$492,526	\$243,544	\$3,682	\$244,350	\$950	0.0
Changes from FY 2025-26	\$3,682	\$0	\$3,682	\$0	\$0	0.0
Percentage Change	0.8%	0.0%	n/a	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$492,526	\$243,544	\$3,682	\$244,350	\$950	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item is used to pay the Department of Law for the provision of legal services to all divisions.

Statutory Authority: Sections 24-31-101 (1)(a), 24-31-111, and 24-75-112 (1)(i), C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on common policies and the Office of Economic Security. The table below reflects the Department request.

Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,140,447	\$4,427,638	\$66,870	\$1,645,939	\$0	0.0
Total FY 2025-26	\$6,140,447	\$4,427,638	\$66,870	\$1,645,939	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,140,447	\$4,427,638	\$66,870	\$1,645,939	\$0	0.0
R3 SNAP federal policy changes	7,990	7,990	0	0	0	0.0
BA5 SNAP HSMA	0	-7,990	7,990	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Operating common policies	-764,308	-557,181	0	-207,127	0	0.0
Prior year actions	-33,435	0	-33,435	0	0	0.0
Total FY 2026-27	\$5,350,694	\$3,870,457	\$41,425	\$1,438,812	\$0	0.0
Changes from FY 2025-26	-\$789,753	-\$557,181	-\$25,445	-\$207,127	\$0	0.0
Percentage Change	-12.9%	-12.6%	-38.1%	-12.6%	n/a	n/a
FY 2026-27 Executive Request	\$5,350,694	\$3,870,457	\$41,425	\$1,438,812	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Administrative Law Judge Services

This line item funds the cost of purchasing administrative law judge services from the Department of Personnel.

Statutory Authority: Sections 24-30-1001 (3) and 24-30-1002, C.R.S.

Request: The Department requests \$0.8 million total funds, including \$0.6 million General Fund.

Recommendation: The table below reflects Committee action on operating common policies.

Administrative Law Judge Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,644,899	\$1,217,267	\$0	\$427,632	\$0	0.0
Total FY 2025-26	\$1,644,899	\$1,217,267	\$0	\$427,632	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,644,899	\$1,217,267	\$0	\$427,632	\$0	0.0
R3 SNAP federal policy changes	62,787	62,787	0	0	0	0.0
BA5 SNAP HSMA	0	-62,787	62,787	0	0	0.0
Operating common policies	-927,079	-686,062	0	-241,017	0	0.0
Total FY 2026-27	\$780,607	\$531,205	\$62,787	\$186,615	\$0	0.0
Changes from FY 2025-26	-\$864,292	-\$686,062	\$62,787	-\$241,017	\$0	0.0
Percentage Change	-52.5%	-56.4%	n/a	-56.4%	n/a	n/a
FY 2026-27 Executive Request	\$809,285	\$552,450	\$62,787	\$194,048	\$0	0.0
Staff Rec. Above/-Below Request	-\$28,678	-\$21,245	\$0	-\$7,433	\$0	0.0

Payment to Risk Management and Property Funds

This line item supports reimbursements the Department of Personnel for the Department's share of the state's liability and property insurance.

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Request: The Department requests \$2.2 million total funds, including \$1.9 million General Fund.

Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request and Committee action on operating common policies.

Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$5,241,275	\$4,551,775	\$0	\$689,500	\$0	0.0
Total FY 2025-26	\$5,241,275	\$4,551,775	\$0	\$689,500	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,241,275	\$4,551,775	\$0	\$689,500	\$0	0.0
R3 SNAP federal policy changes	588	588	0	0	0	0.0
BA5 SNAP HSMA	0	-588	588	0	0	0.0
Operating common policies	-3,042,032	-2,641,847	0	-400,185	0	0.0
Total FY 2026-27	\$2,199,831	\$1,909,928	\$588	\$289,315	\$0	0.0
Changes from FY 2025-26	-\$3,041,444	-\$2,641,847	\$588	-\$400,185	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-58.0%	-58.0%	n/a	-58.0%	n/a	n/a
FY 2026-27 Executive Request	\$2,172,764	\$1,881,659	\$588	\$290,517	\$0	0.0
Staff Rec. Above/-Below Request	\$27,067	\$28,269	\$0	-\$1,202	\$0	0.0

Office of the Ombudsman for Behavioral Health Access to Care

House Bill 18-1357 created the Office of the Ombudsman for Behavioral Health Access to Care (Office). The Office is required to operate with complete autonomy, independent of the Department. The duties of the Ombudsman include:

- Resolving access and coverage issues.
- Monitoring concerns, complaints, and potential violations of state or federal rules, regulations, or law.
- Receiving and reporting concerns and complaints relating to inappropriate care.
- Providing information to help consumers obtain behavioral health care.
- Developing appropriate points of contact for referrals.
- Assisting in filing appeals or complaints.
- Reporting every September 1 to the Governor, Human Services Executive Director, the Commissioner of Insurance, and the House and Senate Health committees.

Statutory Authority: Section 27-80-301, et seq., C.R.S. [Behavioral Health Access to Care Ombudsman Act]; Section 24-1-120 (12), C.R.S. [Creation within the Department of Human Services]

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

Recommendation: Staff recommends approval of the request.

Office of the Ombudsman for Behavioral Health Access to Care

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$555,192	\$555,192	\$0	\$0	\$0	5.0
Total FY 2025-26	\$555,192	\$555,192	\$0	\$0	\$0	5.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$555,192	\$555,192	\$0	\$0	\$0	5.0
Prior year actions	9,751	9,751	0	0	0	0.0
Total FY 2026-27	\$564,943	\$564,943	\$0	\$0	\$0	5.0
Changes from FY 2025-26	\$9,751	\$9,751	\$0	\$0	\$0	0.0
Percentage Change	1.8%	1.8%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$564,943	\$564,943	\$0	\$0	\$0	5.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) 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.

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request.

Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,064,975	\$0	\$862,343	\$175,522	\$27,110	0.0
Total FY 2025-26	\$1,064,975	\$0	\$862,343	\$175,522	\$27,110	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,064,975	\$0	\$862,343	\$175,522	\$27,110	0.0
Impacts driven by other agencies	64	0	0	56	8	0.0
Technical adjustments	0	0	0	0	0	0.0
Operating common policies	-886,646	0	-862,343	-21,052	-3,251	0.0
Prior year actions	-3,349	0	0	-2,905	-444	0.0
Total FY 2026-27	\$175,044	\$0	\$0	\$151,621	\$23,423	0.0
Changes from FY 2025-26	-\$889,931	\$0	-\$862,343	-\$23,901	-\$3,687	0.0
Percentage Change	-83.6%	n/a	-100.0%	-13.6%	-13.6%	n/a
FY 2026-27 Executive Request	\$175,044	\$0	\$0	\$151,621	\$23,423	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(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 2025-26 Appropriation						
FY 2025-26 Appropriation	\$166,753,180	\$90,754,858	\$6,415,864	\$67,639,293	\$1,943,165	594.8
Total FY 2025-26	\$166,753,180	\$90,754,858	\$6,415,864	\$67,639,293	\$1,943,165	594.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$166,753,180	\$90,754,858	\$6,415,864	\$67,639,293	\$1,943,165	594.8
R3 SNAP federal policy changes	1,035,387	1,295,701	0	0	-260,314	0.0
BA5 SNAP HSMA	0	-1,295,701	1,295,701	0	0	0.0
BA6 CBMS modifications	-1,823,210	-1,823,210	0	0	0	0.0
Staff initiated reversion reductions [1]	-171,611	-150,000	0	-21,611	0	0.0
Operating common policies [1]	-7,464,553	185,790	-37,828	-7,596,468	-16,047	0.0
Impacts driven by other agencies [1]	-902,073	360,349	100	-1,262,564	42	1.4
Technical adjustments [1]	865,378	865,378	0	0	0	0.0
Prior year actions [1]	1,144,644	2,225,170	67,452	-1,098,164	-49,814	3.1
Total FY 2026-27	\$159,437,142	\$92,418,335	\$7,741,289	\$57,660,486	\$1,617,032	599.3
Changes from FY 2025-26	-\$7,316,038	\$1,663,477	\$1,325,425	-\$9,978,807	-\$326,133	4.5
Percentage Change	-4.4%	1.8%	20.7%	-14.8%	-16.8%	0.8%
FY 2026-27 Executive Request	\$159,761,934	\$92,649,865	\$7,741,289	\$57,753,748	\$1,617,032	585.5
Staff Rec. Above/-Below Request	-\$324,792	-\$231,530	\$0	-\$93,262	\$0	13.8

[1] Items discussed in this document. Other items are discussed in separate presentations and do not reflect staff recommendation.

The Executive Branch did not submit any decision items specific to this division. The table above reflects requests the Committee has not taken action on, including the Office of Economic Security and operating common policies.

→ Staff initiated revision reductions

Recommendation

Staff recommends reductions to two line items that reverted General Fund for the last two fiscal years.

Analysis

The effected line items, recent reversions, and recommendation is provided in the table below. Staff anticipates that the reductions will not reduce access to services compared to current levels. However, the reductions may prevent the Department from expanding contracts or access to services.

General Fund Reduction Recommendations by Line Item

Line item	FY 2023-24 Reversion	FY 2024-25 Reversion	FY 2026-27 Recommendation
Health Information Management System	\$95,017	\$92,918	-\$90,000
2-1-1 Human Resources Referral Service	116,226	60,581	-60,000
Total	\$211,243	\$153,499	-\$150,000

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.

The appropriation is \$146,611 total funds and has not changed since the line item was created in the FY 2020-21 Long Bill. The appropriation includes \$125,000 General Fund and \$21,611 reappropriated funds from the Regional Centers and DYS facilities. The Department spent \$29,983 General Fund in FY 2023-24 and \$32,082 General Fund in FY 2024-25. The reappropriated funds appropriation was not spent in either fiscal year. Staff therefore recommends a reduction of \$90,000 General Fund and \$21,611 reappropriated funds.

2-1-1 Human Resources Referral Service

This line item was created by H.B. 22-1315 (Colorado 2-1-1 Collaborative Funding) for grants that support operational expenses related to the Colorado 2-1-1 Collaborative. 211 provides referrals for individuals to find services through community-based organizations and governmental agencies.

The line item was last increased by \$500,000 General Fund through Committee action in FY 2024-25. The requested appropriation for FY 2026-27 is \$1,560,581 General Fund. Expenditures totaled \$1,000,000 in FY 2023-24 and \$1,500,000 in FY 2024-25. Staff therefore recommends a reduction of \$60,000 General Fund.

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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$45,095,674	\$28,449,368	\$0	\$16,646,306	\$0	491.2
Total FY 2025-26	\$45,095,674	\$28,449,368	\$0	\$16,646,306	\$0	491.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$45,095,674	\$28,449,368	\$0	\$16,646,306	\$0	491.2
Prior year actions	1,429,673	1,343,056	0	86,617	0	3.1
R3 SNAP federal policy changes	254,745	254,745	0	0	0	0.0
Impacts driven by other agencies	48,444	17,731	0	30,713	0	0.5
BA5 SNAP HSMA	0	-254,745	254,745	0	0	0.0
Total FY 2026-27	\$46,828,536	\$29,810,155	\$254,745	\$16,763,636	\$0	494.8
Changes from FY 2025-26	\$1,732,862	\$1,360,787	\$254,745	\$117,330	\$0	3.6
Percentage Change	3.8%	4.8%	n/a	0.7%	n/a	0.7%
FY 2026-27 Executive Request	\$46,828,536	\$29,810,155	\$254,745	\$16,763,636	\$0	494.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,668,206	\$4,781,454	\$0	\$1,884,998	\$1,754	0.0
Total FY 2025-26	\$6,668,206	\$4,781,454	\$0	\$1,884,998	\$1,754	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,668,206	\$4,781,454	\$0	\$1,884,998	\$1,754	0.0
R3 SNAP federal policy changes	10,697	10,697	0	0	0	0.0
Impacts driven by other agencies	7,338	2,686	0	4,652	0	0.0
BA5 SNAP HSMA	0	-10,697	10,697	0	0	0.0
Prior year actions	-34,101	-34,101	0	0	0	0.0
Total FY 2026-27	\$6,652,140	\$4,750,039	\$10,697	\$1,889,650	\$1,754	0.0
Changes from FY 2025-26	-\$16,066	-\$31,415	\$10,697	\$4,652	\$0	0.0
Percentage Change	-0.2%	-0.7%	n/a	0.2%	0.0%	n/a
FY 2026-27 Executive Request	\$6,652,140	\$4,750,039	\$10,697	\$1,889,650	\$1,754	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

IT Project Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$4,221,265	\$1,459,316	\$0	\$2,761,949	\$0	7.0
Total FY 2025-26	\$4,221,265	\$1,459,316	\$0	\$2,761,949	\$0	7.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,221,265	\$1,459,316	\$0	\$2,761,949	\$0	7.0
R3 SNAP federal policy changes	75,066	75,066	0	0	0	0.0
Prior year actions	44,822	44,822	0	0	0	0.0
BA5 SNAP HSMA	0	-75,066	75,066	0	0	0.0
Total FY 2026-27	\$4,341,153	\$1,504,138	\$75,066	\$2,761,949	\$0	7.0
Changes from FY 2025-26	\$119,888	\$44,822	\$75,066	\$0	\$0	0.0
Percentage Change	2.8%	3.1%	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$4,341,153	\$1,504,138	\$75,066	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$457,269	\$269,348	\$0	\$187,921	\$0	0.0
Total FY 2025-26	\$457,269	\$269,348	\$0	\$187,921	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$457,269	\$269,348	\$0	\$187,921	\$0	0.0
R3 SNAP federal policy changes	4,092	4,092	0	0	0	0.0
BA5 SNAP HSMA	0	-4,092	4,092	0	0	0.0
Total FY 2026-27	\$461,361	\$269,348	\$4,092	\$187,921	\$0	0.0
Changes from FY 2025-26	\$4,092	\$0	\$4,092	\$0	\$0	0.0
Percentage Change	0.9%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$461,361	\$269,348	\$4,092	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Microcomputer Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$571,919	\$160,105	\$0	\$411,814	\$0	0.0
Total FY 2025-26	\$571,919	\$160,105	\$0	\$411,814	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$571,919	\$160,105	\$0	\$411,814	\$0	0.0
R3 SNAP federal policy changes	7,978	7,978	0	0	0	0.0
BA5 SNAP HSMA	0	-7,978	7,978	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$579,897	\$160,105	\$7,978	\$411,814	\$0	0.0
Changes from FY 2025-26	\$7,978	\$0	\$7,978	\$0	\$0	0.0
Percentage Change	1.4%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$579,897	\$160,105	\$7,978	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

County Financial Management System

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,572,283	\$385,883	\$0	\$1,186,400	\$0	0.0
Total FY 2025-26	\$1,572,283	\$385,883	\$0	\$1,186,400	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,572,283	\$385,883	\$0	\$1,186,400	\$0	0.0
R3 SNAP federal policy changes	41,905	41,905	0	0	0	0.0
BA5 SNAP HSMA	0	-41,905	41,905	0	0	0.0
Total FY 2026-27	\$1,614,188	\$385,883	\$41,905	\$1,186,400	\$0	0.0
Changes from FY 2025-26	\$41,905	\$0	\$41,905	\$0	\$0	0.0
Percentage Change	2.7%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$1,614,188	\$385,883	\$41,905	\$1,186,400	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Request: The Department requests a continuation appropriation of \$17,038 total funds, including \$6,554 General Fund and \$10,484 reappropriated funds from departmental indirect cost recoveries.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests a continuation appropriation of \$146,661 total funds, including \$125,000 General fund and \$21,611 reappropriated funds from departmental indirect cost recoveries.

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

Health Information Management System

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$146,611	\$125,000	\$0	\$21,611	\$0	0.0
Total FY 2025-26	\$146,611	\$125,000	\$0	\$21,611	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$146,611	\$125,000	\$0	\$21,611	\$0	0.0
Staff initiated reversion reductions	-111,611	-90,000	0	-21,611	0	0.0
Total FY 2026-27	\$35,000	\$35,000	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$111,611	-\$90,000	\$0	-\$21,611	\$0	0.0
Percentage Change	-76.1%	-72.0%	n/a	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$146,611	\$125,000	\$0	\$21,611	\$0	0.0
Staff Rec. Above/-Below Request	-\$111,611	-\$90,000	\$0	-\$21,611	\$0	0.0

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.

Request and Recommendation: The staff recommendation is pending Committee action on common policies and the Office of Economic Security. The table below reflects the Department request.

Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$64,463,335	\$29,089,449	\$13,206	\$35,257,595	\$103,085	0.0
Total FY 2025-26	\$64,463,335	\$29,089,449	\$13,206	\$35,257,595	\$103,085	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$64,463,335	\$29,089,449	\$13,206	\$35,257,595	\$103,085	0.0
R3 SNAP federal policy changes	569,061	569,061	0	0	0	0.0
BA5 SNAP HSMA	0	-569,061	569,061	0	0	0.0
Operating common policies	-7,674,257	0	0	-7,674,257	0	0.0
Prior year actions	-2,845,865	-1,364,151	-12,500	-1,366,129	-103,085	0.0
Impacts driven by other agencies	-1,254,396	210,932	0	-1,465,328	0	0.0
Total FY 2026-27	\$53,257,878	\$27,936,230	\$569,767	\$24,751,881	\$0	0.0
Changes from FY 2025-26	-\$11,205,457	-\$1,153,219	\$556,561	-\$10,505,714	-\$103,085	0.0
Percentage Change	-17.4%	-4.0%	4,214.5%	-29.8%	-100.0%	n/a
FY 2026-27 Executive Request	\$53,257,878	\$27,936,230	\$569,767	\$24,751,881	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

IT Accessibility [new line item]

This line funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

Statutory Authority: Section 24-85-103, C.R.S.

Request and Recommendation: The staff recommendation is pending Committee action on the Offices of Economic Security and Information Technology. The table below reflects the Department request.

IT Accessibility						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	178,438	65,308	0	113,130	0	0.9
R3 SNAP federal policy changes	4,228	4,228	0	0	0	0.0
BA5 SNAP HSMA	0	-4,228	4,228	0	0	0.0
Total FY 2026-27	\$182,666	\$65,308	\$4,228	\$113,130	\$0	0.9

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$182,666	\$65,308	\$4,228	\$113,130	\$0	0.9
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$182,666	\$65,308	\$4,228	\$113,130	\$0	0.9
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.

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request.

Digital Trunk Radio Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$726,132	\$726,132	\$0	\$0	\$0	0.0
Total FY 2025-26	\$726,132	\$726,132	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$726,132	\$726,132	\$0	\$0	\$0	0.0
Operating common policies	32,884	32,884	0	0	0	0.0
Total FY 2026-27	\$759,016	\$759,016	\$0	\$0	\$0	0.0
Changes from FY 2025-26						
Percentage Change	4.5%	4.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$759,016	\$759,016	\$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.

Request: The Department requests \$1.0 million total funds, including \$0.4 million General Fund.

Recommendation: The staff recommendation is pending Committee action on operating common policies. The table below reflects the staff recommendation for CORE operations and CORE payroll.

CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$242,237	\$130,689	\$0	\$111,548	\$0	0.0
Total FY 2025-26	\$242,237	\$130,689	\$0	\$111,548	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$242,237	\$130,689	\$0	\$111,548	\$0	0.0
Operating common policies	658,147	355,076	0	303,071	0	0.0
Impacts driven by other agencies	117,949	63,692	0	54,257	0	0.0
R3 SNAP federal policy changes	517	517	0	0	0	0.0
BA5 SNAP HSMA	0	-517	517	0	0	0.0
Total FY 2026-27	\$1,018,850	\$549,457	\$517	\$468,876	\$0	0.0
Changes from FY 2025-26	\$776,613	\$418,768	\$517	\$357,328	\$0	0.0
Percentage Change	320.6%	320.4%	n/a	320.3%	n/a	n/a
FY 2026-27 Executive Request	\$1,012,898	\$546,567	\$517	\$465,814	\$0	0.0
Staff Rec. Above/-Below Request	\$5,952	\$2,890	\$0	\$3,062	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

IT Systems Interoperability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$3,680,263	\$312,127	\$0	\$3,368,136	\$0	0.0
Total FY 2025-26	\$3,680,263	\$312,127	\$0	\$3,368,136	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,680,263	\$312,127	\$0	\$3,368,136	\$0	0.0
Prior year actions	1,823,210	1,823,210	0	0	0	0.0
R3 SNAP federal policy changes	50,573	50,573	0	0	0	0.0
BA5 SNAP HSMA	0	-50,573	50,573	0	0	0.0
BA6 CBMS modifications	-1,823,210	-1,823,210	0	0	0	0.0
Total FY 2026-27	\$3,730,836	\$312,127	\$50,573	\$3,368,136	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$50,573	\$0	\$50,573	\$0	\$0	0.0
Percentage Change	1.4%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$3,730,836	\$312,127	\$50,573	\$3,368,136	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Enterprise Content Management

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$727,520	\$463,206	\$0	\$264,314	\$0	0.0
Total FY 2025-26	\$727,520	\$463,206	\$0	\$264,314	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$727,520	\$463,206	\$0	\$264,314	\$0	0.0
R3 SNAP federal policy changes	1,219	1,219	0	0	0	0.0
BA5 SNAP HSMA	0	-1,219	1,219	0	0	0.0
Total FY 2026-27	\$728,739	\$463,206	\$1,219	\$264,314	\$0	0.0
Changes from FY 2025-26	\$1,219	\$0	\$1,219	\$0	\$0	0.0
Percentage Change	0.2%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$728,739	\$463,206	\$1,219	\$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.

Request: The Department requests \$1.3 million total funds, including \$0.7 million General Fund.

Recommendation: The table below reflects Committee action on operating common policies.

Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,314,894	\$650,972	\$0	\$663,922	\$0	0.0
Total FY 2025-26	\$1,314,894	\$650,972	\$0	\$663,922	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,314,894	\$650,972	\$0	\$663,922	\$0	0.0
Prior year actions	308,582	162,840	0	145,742	0	0.0
R3 SNAP federal policy changes	90	90	0	0	0	0.0
BA5 SNAP HSMA	0	-90	90	0	0	0.0
Operating common policies	-325,120	-160,934	0	-164,186	0	0.0
Total FY 2026-27	\$1,298,446	\$652,878	\$90	\$645,478	\$0	0.0
Changes from FY 2025-26	-\$16,448	\$1,906	\$90	-\$18,444	\$0	0.0
Percentage Change	-1.3%	0.3%	n/a	-2.8%	n/a	n/a
FY 2026-27 Executive Request	\$1,298,446	\$652,878	\$90	\$645,478	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$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.

Request: The Department requests a continuation appropriation of \$1,780,728 total funds, including \$595,779 General Fund and \$1,184,949 reappropriated funds from departmental indirect cost recoveries.

Recommendation: Staff recommends approval of the request.

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.

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

Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects Committee action on compensation common policies.

Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,510,654	\$636,812	\$0	\$873,842	\$0	0.0
Total FY 2025-26	\$1,510,654	\$636,812	\$0	\$873,842	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,510,654	\$636,812	\$0	\$873,842	\$0	0.0
R3 SNAP federal policy changes	12,236	12,236	0	0	0	0.0
BA5 SNAP HSMA	0	-12,236	12,236	0	0	0.0
Operating common policies	-97,821	-41,236	0	-56,585	0	0.0
Total FY 2026-27	\$1,425,069	\$595,576	\$12,236	\$817,257	\$0	0.0
Changes from FY 2025-26	-\$85,585	-\$41,236	\$12,236	-\$56,585	\$0	0.0
Percentage Change	-5.7%	-6.5%	n/a	-6.5%	n/a	n/a
FY 2026-27 Executive Request	\$1,438,926	\$601,547	\$12,236	\$825,143	\$0	0.0
Staff Rec. Above/-Below Request	-\$13,857	-\$5,971	\$0	-\$7,886	\$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.

Request: The Department requests \$7.8 million General Fund.

Recommendation: Staff recommends approval of the request.

Annual Depreciation-Lease Equivalent Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,916,406	\$6,916,406	\$0	\$0	\$0	0.0
Total FY 2025-26	\$6,916,406	\$6,916,406	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,916,406	\$6,916,406	\$0	\$0	\$0	0.0
Technical adjustments	865,378	865,378	0	0	0	0.0
Total FY 2026-27	\$7,781,784	\$7,781,784	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$865,378	\$865,378	\$0	\$0	\$0	0.0
Percentage Change	12.5%	12.5%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$7,781,784	\$7,781,784	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$10,128,145	\$8,283,374	\$0	\$1,844,771	\$0	0.0
Total FY 2025-26	\$10,128,145	\$8,283,374	\$0	\$1,844,771	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,128,145	\$8,283,374	\$0	\$1,844,771	\$0	0.0
Prior year actions	84,838	84,838	0	0	0	0.0
R3 SNAP federal policy changes	38	38	0	0	0	0.0
BA5 SNAP HSMA	0	-38	38	0	0	0.0
Total FY 2026-27	\$10,213,021	\$8,368,212	\$38	\$1,844,771	\$0	0.0
Changes from FY 2025-26	\$84,876	\$84,838	\$38	\$0	\$0	0.0
Percentage Change	0.8%	1.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$10,213,021	\$8,368,212	\$38	\$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.

Request: The Department requests \$1.2 million cash funds.

Recommendation: Staff recommends approval of the request.

Buildings and Grounds Rental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,195,501	\$0	\$1,195,501	\$0	\$0	6.5
Total FY 2025-26	\$1,195,501	\$0	\$1,195,501	\$0	\$0	6.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,195,501	\$0	\$1,195,501	\$0	\$0	6.5
Prior year actions	10	0	10	0	0	0.0
Total FY 2026-27	\$1,195,511	\$0	\$1,195,511	\$0	\$0	6.5
Changes from FY 2025-26	\$10	\$0	\$10	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,195,511	\$0	\$1,195,511	\$0	\$0	6.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Request: The Department requests an appropriation of \$0.8 million reappropriated funds.

Recommendation: Staff recommends approval of the request.

State Garage Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$780,519	\$0	\$0	\$780,519	\$0	2.6
Total FY 2025-26	\$780,519	\$0	\$0	\$780,519	\$0	2.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$780,519	\$0	\$0	\$780,519	\$0	2.6
Prior year actions	36,228	0	0	36,228	0	0.0
Total FY 2026-27	\$816,747	\$0	\$0	\$816,747	\$0	2.6

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$36,228	\$0	\$0	\$36,228	\$0	0.0
Percentage Change	4.6%	n/a	n/a	4.6%	n/a	0.0%
FY 2026-27 Executive Request	\$816,747	\$0	\$0	\$816,747	\$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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Injury Prevention Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$105,777	\$70,290	\$0	\$35,487	\$0	0.0
Total FY 2025-26	\$105,777	\$70,290	\$0	\$35,487	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$105,777	\$70,290	\$0	\$35,487	\$0	0.0
R3 SNAP federal policy changes	148	148	0	0	0	0.0
BA5 SNAP HSMA	0	-148	148	0	0	0.0
Total FY 2026-27	\$105,925	\$70,290	\$148	\$35,487	\$0	0.0
Changes from FY 2025-26	\$148	\$0	\$148	\$0	\$0	0.0
Percentage Change	0.1%	0.0%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$105,925	\$70,290	\$148	\$35,487	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

SNAP Quality Assurance

This line item will be discussed in the presentation for the Office of Economic Security.

Administration 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.

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Administrative Review Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$4,599,691	\$3,706,715	\$0	\$0	\$892,976	42.4
Total FY 2025-26	\$4,599,691	\$3,706,715	\$0	\$0	\$892,976	42.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,599,691	\$3,706,715	\$0	\$0	\$892,976	42.4
Prior year actions	124,303	124,303	0	0	0	0.0
Total FY 2026-27	\$4,723,994	\$3,831,018	\$0	\$0	\$892,976	42.4
Changes from FY 2025-26	\$124,303	\$124,303	\$0	\$0	\$0	0.0
Percentage Change	2.7%	3.4%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,723,994	\$3,831,018	\$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.

Request: The Department requests an appropriation of \$0.5 million total funds, including \$0.4 million General Fund and \$53,870 federal funds.

Recommendation: Staff recommends approval of the Department request.

Records and Reports of Child Abuse and Neglect

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$440,131	\$386,261	\$0	\$0	\$53,870	4.0
Total FY 2025-26	\$440,131	\$386,261	\$0	\$0	\$53,870	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$440,131	\$386,261	\$0	\$0	\$53,870	4.0
Prior year actions	11,831	11,831	0	0	0	0.0
Total FY 2026-27	\$451,962	\$398,092	\$0	\$0	\$53,870	4.0
Changes from FY 2025-26	\$11,831	\$11,831	\$0	\$0	\$0	0.0
Percentage Change	2.7%	3.1%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$451,962	\$398,092	\$0	\$0	\$53,870	4.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$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.

Request: The Department requests an appropriation of \$0.8 million General Fund.

Recommendation: Staff recommends approval of the request.

Quality Assurance Youth Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$772,351	\$772,351	\$0	\$0	\$0	7.0
Total FY 2025-26	\$772,351	\$772,351	\$0	\$0	\$0	7.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$772,351	\$772,351	\$0	\$0	\$0	7.0
Prior year actions	13,167	13,167	0	0	0	0.0
Total FY 2026-27	\$785,518	\$785,518	\$0	\$0	\$0	7.0
Changes from FY 2025-26	\$13,167	\$13,167	\$0	\$0	\$0	0.0
Percentage Change	1.7%	1.7%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$785,518	\$785,518	\$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

Request and Recommendation: The staff recommendation is pending Committee action on the Office of Economic Security. The table below reflects the Department request.

Health Insurance Portability and Accountability Act of 1996 – Security Remediation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$227,776	\$122,515	\$0	\$105,113	\$148	1.0
Total FY 2025-26	\$227,776	\$122,515	\$0	\$105,113	\$148	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$227,776	\$122,515	\$0	\$105,113	\$148	1.0
R3 SNAP federal policy changes	2,794	2,794	0	0	0	0.0
Prior year actions	2,510	2,510	0	0	0	0.0
BA5 SNAP HSMA	0	-2,794	2,794	0	0	0.0
Total FY 2026-27	\$233,080	\$125,025	\$2,794	\$105,113	\$148	1.0
Changes from FY 2025-26	\$5,304	\$2,510	\$2,794	\$0	\$0	0.0
Percentage Change	2.3%	2.0%	n/a	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$233,080	\$125,025	\$2,794	\$105,113	\$148	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

2-1-1 Human Services Referral Service

This line item was created by H.B. 22-1315 (Colorado 2-1-1 Collaborative Funding) to provide appropriations for the administration and finance for grants for operational expenses related to the Colorado 2-1-1 Collaborative. The service provides referrals for individuals to find services through community-based organizations and governmental agencies.

Statutory Authority: Section 29-11-203, C.R.S.

Request: The Department requests a continuation appropriation of \$1,560,581 General Fund.

Recommendation: Staff recommends approval of the request.

2-1-1 Human Services Referral Service

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,560,581	\$1,560,581	\$0	\$0	\$0	1.0
Total FY 2025-26	\$1,560,581	\$1,560,581	\$0	\$0	\$0	1.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,560,581	\$1,560,581	\$0	\$0	\$0	1.0
Staff initiated reversion reductions	-60,000	-60,000	0	0	0	0.0
Total FY 2026-27	\$1,500,581	\$1,500,581	\$0	\$0	\$0	1.0
Changes from FY 2025-26	-\$60,000	-\$60,000	\$0	\$0	\$0	0.0
Percentage Change	-3.8%	-3.8%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,560,581	\$1,560,581	\$0	\$0	\$0	1.0
Staff Rec. Above/-Below Request	-\$60,000	-\$60,000	\$0	\$0	\$0	0.0

(E) Communication Services for People with Disabilities Enterprise

This subdivision is discussed in the presentation for the Office of Adults, Aging, and Disabilities.

(F) 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.

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request.

Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$486,827	\$0	\$315,402	\$37,614	\$133,811	0.0
Total FY 2025-26	\$486,827	\$0	\$315,402	\$37,614	\$133,811	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$486,827	\$0	\$315,402	\$37,614	\$133,811	0.0
Impacts driven by other agencies	154	0	100	12	42	0.0
Operating common policies	-58,386	0	-37,828	-4,511	-16,047	0.0
Prior year actions	-8,057	0	-5,220	-622	-2,215	0.0
Total FY 2026-27	\$420,538	\$0	\$272,454	\$32,493	\$115,591	0.0
Changes from FY 2025-26	-\$66,289	\$0	-\$42,948	-\$5,121	-\$18,220	0.0
Percentage Change	-13.6%	n/a	-13.6%	-13.6%	-13.6%	n/a
FY 2026-27 Executive Request	\$420,538	\$0	\$272,454	\$32,493	\$115,591	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	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 2025-26 Appropriation						
FY 2025-26 Appropriation	\$922,090,296	\$556,410,813	\$142,378,080	\$19,599,855	\$203,701,548	1,378.2
Total FY 2025-26	\$922,090,296	\$556,410,813	\$142,378,080	\$19,599,855	\$203,701,548	1,378.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$922,090,296	\$556,410,813	\$142,378,080	\$19,599,855	\$203,701,548	1,378.2
R1 Youth services radios	327,600	327,600	0	0	0	0.0
R2 Autism facility licensing	0	0	0	0	0	0.0
R9 Reduce department admin	-887,000	-887,000	0	0	0	0.0
R12 Reduce Tony Grampsas	-400,000	-400,000	5,022	-5,022	0	0.0
R13 Reduce collab management	0	-1,400,000	1,400,000	0	0	0.0
R14 Reduce foster parent training	-150,000	-150,000	0	0	0	0.0
R16 Reduce child abuse hotline	-629,000	-629,000	0	0	0	0.0
Statewide R6 Prior reduction options	-95,771	-79,490	0	0	-16,281	0.0
BA4 Adoption expenditures	27,206,557	14,605,014	1,077,515	0	11,524,028	0.0
BA7 Staff training cash fund	118,922	0	118,922	0	0	0.0
Staff initiated adoption cash fund	1,023,217	0	1,023,217	0	0	0.0
Staff initiated kinship foster care	0	0	0	0	0	0.0
Operating common policies	-1,809,152	0	-34,710	-9,483	-1,764,959	0.0
Impacts driven by other agencies	4,788	0	92	26	4,670	0.0
Prior year actions	-15,611,985	-7,279,571	-286,283	39,280	-8,085,411	1.0
Total FY 2026-27	\$931,188,472	\$560,518,366	\$145,681,855	\$19,624,656	\$205,363,595	1,379.2
Changes from FY 2025-26	\$9,098,176	\$4,107,553	\$3,303,775	\$24,801	\$1,662,047	1.0
Percentage Change	1.0%	0.7%	2.3%	0.1%	0.8%	0.1%
FY 2026-27 Executive Request	\$930,815,228	\$555,785,875	\$155,423,221	\$19,629,678	\$199,976,454	1,383.8
Staff Rec. Above/-Below Request	\$373,244	\$4,732,491	-\$9,741,366	-\$5,022	\$5,387,141	-4.6

→ R1 Youth services radios

Request

The request increases funding for radio replacements in the Division of Youth Services.

- Year 1: \$327,000 General Fund
- Year 2 and ongoing: \$337,200 General Fund

Recommendation

Staff recommends approval of the request.

Analysis

The Division of Youth Services (DYS) oversees 14 secure facilities for youth in detention and commitment. Radios are used in DYS facilities for staff to communicate with each other and a central security office. The request indicates that the current radio system is no longer supported by Motorola, making replacements difficult or impossible. The Department also states that they are not currently funded to regularly replace radios. This radio request is not related to or impacted by the digital trunked radios common policy.

Motorola ended production of the current radio model used by DYS in September 2024. Two-way radios last three to seven years, and batteries last 18-24 months. The request indicates that there are currently no alternatives to replacements.

The request implements full radio replacements on a phased schedule. Funding will support the full replacement of radios in two facilities each year, with radios replaced in each facility every five years. The plan is expected to allow for the regular replacement and maintenance of radios across all DYS facilities. The requested replacement schedule is provided in the table below.

Table 1: Annual Radio Replacement Plan by Facility

Youth Center	Year 1	Year 2	Year 3	Year 4	Year 5
Marvin Foote	94	0	0	0	0
Prairie Vista	26	0	0	0	0
Platte Valley	0	82	0	0	0
Gilliam	0	42	0	0	0
Lookout Mountain	0	0	79	0	0
Zebulon Pike	0	0	50	0	0
Spring Creek	0	0	0	63	0
Grand Mesa	0	0	0	57	0
Mount View	0	0	0	0	89
Pueblo	0	0	0	0	42
Total	120	124	129	120	131

Table 2: Estimated Annual Cost

Item	Unit Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Radio	\$2,700	\$324,000	\$334,800	\$348,300	\$324,000	\$353,700
Single Charger	100	400	400	400	400	400
6 Port Charger	800	800	800	800	800	800
12 Port Charger	1,200	2,400	1,200	1,200	1,200	1,200
Total		\$327,600	\$337,200	\$350,700	\$326,400	\$356,100

The requested amounts are \$327,600 General Fund in FY 2026-27, and \$337,200 General Fund on an ongoing basis. These amounts align with estimated costs in the first two years, but are lower than anticipated costs in Years 3 and 5.

Table 3: Estimated Cost Compared to Request

Item	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated cost	\$327,600	\$337,200	\$350,700	\$326,400	\$356,100	\$327,600
Request	327,600	337,200	337,200	337,200	337,200	337,200
Difference	\$0	\$0	-\$13,500	\$10,800	-\$18,900	\$9,600

The average annual estimated cost is \$339,600, which is higher than the ongoing amount requested. Staff recommends approval of the request assuming that costs can be absorbed in years where the costs are higher than the request. Staff assumes that regular radio replacement is necessary for the health, life, and safety of staff and youth in DYS facilities.

The institutional programs line item typically over-spends the appropriation. A long bill footnote allows a transfer of up to \$1.0 million General Fund from the DYS contract placements line item to the institutional programs line item. The Department has transferred the maximum allowable amount for at least the last two fiscal years. Therefore, staff assumes that increased costs for radios cannot be absorbed within the existing appropriation.

The number of appropriated FTE at DYS has increased from 917.4 in FY 2016-17 to 1,244.2 in FY 2025-26. Staff assumes that the funding for an additional 326.8 FTE included funding for new radios for each new position. However, staff has not found evidence of funding for the regular replacement of radios in recent years. Staff reviewed 10 years of figure setting documents and did not identify a Department request for funding radios.

Evidence Designation

The Department indicates that an evidence designation is not applicable because the request is not related to a program or practice. Staff agrees that a level of evidence is not applicable.

→ R2 Autism facility licensing [legislation]

Request

The request asks the Committee to sponsor legislation to add facilities that provide applied behavioral analysis (ABA) to the statutory definition of day treatment facilities.

- Year 1: \$561,540 total funds. Costs include \$477,309 General Fund, \$84,231 federal funds, and 4.6 FTE.
- Year 2 and ongoing: \$583,444 total funds, including \$495,927 General Fund, \$87,517 federal funds, and 5.0 FTE.

Recommendation

Staff recommends denial of the request for legislation to be considered outside of the Committee. Staff agrees that licensing facilities or providers is in the best interest of vulnerable children. However, Staff finds that the proposed legislation is more of a policy decision than a budgetary decision, and is therefore more appropriately considered outside of the budget process.

Analysis

The majority of the information provided below was already presented to the Committee during the briefing process. Staff does not expect to discuss the narrative in detail unless additional discussion is helpful for the Committee.

The Department asks that the Committee sponsor legislation to include facilities that provide Applied Behavior Analysis (ABA) within the existing statutory licensing authority of the Department. The request assumes that the change will double the current licensing caseload. The request costs \$477,309 General Fund and 4.6 FTE in the first year, and \$495,927 General Fund and 5.0 FTE on an ongoing basis.

Applied Behavioral Analysis

ABA is a treatment option for Autism Spectrum Disorder (ASD). ABA teaches effective behavior through positive reinforcement and changing the social consequences of existing behavior. Behaviors could include communication, fine motor skills, grooming, punctuality, and other social skills.

ABA can be applied in-home, school, community, clinical, residential, and hospital settings for youth ages 0-21. ABA may focus on building socialization tools in a clinical setting, and applying the skills in home and community settings. ABA is individualized for patient needs, but is generally seen as most effective as an early intervention for youth under the age of 5. Therapy may range up to 15-40 hours per week for 2-3 years depending on patient age and need.

The exact number of ABA facilities and youth receiving treatment in the state is unknown. No department is responsible for tracking the number of facilities because the facilities are unlicensed. The request states that the Department is currently investigating dozens of complaints of abuse and neglect from unlicensed ABA facilities.

Licensing and Certification

The state does not currently license ABA facilities or the individuals performing ABA treatment. The Department of Health Care Policy and Financing requires providers to be certified to receive Medicaid reimbursement for services. Health facilities may be licensed by the Departments of Human Services (CDHS), Public Health and Environment, Education, the Behavioral Health Administration, or the Division of Fire Prevention and Control depending on the services offered. The Department of Regulatory Agencies oversees the licensing of health care professionals.

CDHS Facility Licensing

The Department licenses youth residential and day treatment facilities. The licensing process allows for proactive inspections of facilities and staff. Without licensing, the Department can only conduct investigations of a facility after receiving a complaint of child abuse or neglect. The Department can only hold the facility to regulatory standards if the facility meets the statutory definition of a day treatment facility. Determining whether a facility meets the statutory definition may require legal action.

Statutorily, day treatment facilities provide less than 24-hour care for groups of five or more children from 3-21 years of age, and provide a structured program of various types of psycho-social and behavioral treatment to prevent or reduce the need for placement of the child out of the home or community.¹ Facilities that perform ABA may not meet the statutory definition of “day treatment” because the purpose of treatment is not specifically to reduce the need for out-of-home placement.

Day treatment centers are licensed by the Provider Services Unit (PSU) in the Division of Child Welfare in the Department of Human Services. The PSU currently has fifteen staff that license and monitor 204 day treatment facilities. Ten ABA facilities are currently licensed by the Department as day treatment facilities. However, the Department estimates that 305 ABA facilities are operating in the state unlicensed.

Current staffing at the PSU includes seven licensing specialists, five monitoring specialists, and three supervisors. Licensing specialists conduct in-person reviews when a facility first applies for licensure. Reviews include facility safety, training compliance, and adherence to treatment standards. Monitoring specialists respond to critical incident reports, conduct investigations, and may recommend adverse action for facilities that are already licensed.

Professional Licensing

The Department of Regulatory Agencies (DORA) does not license ABA providers. Colorado is one of eleven states that does not currently have professional licensing for ABA.² DORA did complete ABA sunrise reviews in 2020 and 2018. The report recommended no state professional licensing for behavior analysts.³ The conclusion is primarily focused on three points:

1. ABA fits within existing regulatory definitions for mental health professionals and psychotherapy.
2. State licensure would be duplicative of, and less cost-efficient than, national accreditation.
3. Risk of harm from a lack of state licensing is not sufficiently documented.

Existing definitions: The report contends that ABA is a profession-specific designation, and someone performing ABA would fit within existing regulatory definitions for mental health professionals and psychotherapy. However, the report acknowledges that psychotherapy and ABA are different treatments, and provides a definition of ABA that specifically excludes psychotherapy.

Risk of harm: The report determined that there was not enough objective evidence to conclude that unregulated ABA is currently harming Coloradans. Providers did describe anecdotal instances of harm, but the details were not sufficiently reported or documented for the purposes of the report.

¹ Section 26-6-903 (8), C.R.S.

² [BACB US Licensure of Behavior Analysts](#).

³ [DORA Behavior Analyst Sunrise Review](#).

National professional certification

ABA is performed by behavior analysts. Behavior analysts can obtain national certification from the Behavioral Analyst Certification Board. There was a total of 317,699 certificants nationwide in 2025.⁴ Colorado has a total of 8,203 certificants, including:

- 1,698 Board Certified Behavior Analysts (BCBA) – Graduate level
- 54 Board Certified Assistant Behavior Analysts (BCaBA) – Undergraduate level
- 6,451 Registered Behavior Technicians (RBT) – Paraprofessional

Thirty-nine states have enacted legislation to license or regulate behavior analysts. The Association of Professional Behavior Analysts developed recommended statutory language for ABA provider licensing in 2018.⁵ Proponents of professional licensing through a state board indicate the following benefits:

- The board can receive compliance complaints.
- The board can penalize providers operating without a license.
- Problem providers cannot move facilities without consequence.
- The board can make recommendations on facility licensing or other policy concerns.
- Fraud risk is reduced for Medicaid reimbursements if licensure is required for reimbursement.
- Professional licensing is a known model, while there are currently limited known examples of ABA facility licensing in other states.

The Department indicated during the hearing that facility licensing is still necessary regardless of whether DORA advances professional licensing. Examples of requirements for facility licensing that may not apply to professional licensing includes the use of restraint and seclusion, medication administration, and fire safety. Facility licensing would also include staff background checks that the Department indicates would catch “bad actors” from moving between facilities regardless of professional licensing.

Advocates for professional licensing have provided a number of concerns with facility licensing, including but not limited to:

- Egress rules that apply to day treatment facilities are not appropriate for ABA treatment.
- Facility licensing increases expenses for administration of licensing and facility changes.
- Regulations could conflict with existing insurance contracts and school district agreements.
- Facility licensing does not prevent a problem provider from moving between facilities.
- Some facilities may be in locations like strip malls that cannot come into compliance with day treatment requirements.
- The Department may not have the capacity to facilitate timely licensing, even with the requested increase.

Egress regulations are a general concern for youth day treatment and residential providers. Regulations require that youth are able to freely exit the building. This may prevent the facility from having fences, locked gates, or door locks. Many providers indicate that risk to the youth is much greater if they are able to elope from the facility into a city or uninhabited area.

⁴ [BACB Certificant data](#).

⁵ [Model Behavior Analyst Licensure Act](#).

Egress regulations are intended to prevent harm to youth. However, providers often indicate that a lack of security can increase necessity of restraint for youth safety. A lack of fences and locked gates can also create strain for providers within their community, and impact insurance liability.

Recent Legal Action

The Department first became aware of three unlicensed day treatment centers that were providing ABA therapy from a complaint in March 2024. Legal action was taken following a cease-and-desist letter and preliminary injunctive hearing. The court ruled that the three facilities met the definition of day treatment and must be licensed.

Since the investigation, the PSU has preliminarily identified 305 unlicensed ABA entities operating in the state. The Department estimates that these entities could include 500 different physical locations. The request indicates that the following complaints about ABA facilities are currently being investigated:

- Use of physical restraint
- Physical abuse
- Staff background checks
- Lack of educational services
- Contaminated food
- Mold and dilapidated physical structures
- Insufficient staff training
- Staff child abuse criminal charges
- Financial fraud

The Department is currently investigating eleven entities that include 46 standalone locations. The Department has identified that two entities do not meet the statutory definition of day treatment. Three entities have retained legal counsel and are refusing to seek licensure (37 locations). One of the primary concerns discussed in the request is that youth may be in ABA facilities for 40 hours per week without appropriate education.

Request Assumptions

The funding request is based on the assumption that licensing ABA facilities will double the current facility licensing caseload. There are currently seven licensing specialists and five monitoring specialists for 199 facilities. Adding ABA facilities is estimated to increase the total number of facilities within the PSU's jurisdiction to 462 or more.

The Department expects that 4.0 FTE will initially operate as licensing specialists with a caseload of 25-30 facilities each. Some FTE will eventually transition to monitoring specialists. The remaining 1.0 FTE is a supervisor position to ensure consistent interpretation of statutes and regulations. The request states that additional resources may be required once a full assessment of ABA facilities is complete.

The PSU collects fee revenue to support day treatment licensing. Fees are received into the Child Welfare Licensing Cash Fund. The Department indicates that the request aligns with the current funding of the PSU, and cash fund revenues are not sufficient to support staff. Cash fund reports submitted by the Department project cash fund revenues of \$159,039 in FY 2026-27.

The request indicates that expenses from legal action are expected to increase if the request is not approved. The previous legal case cost \$100,000 to litigate one facility. The request could also decrease access to services if current facilities do not meet regulatory standards, or become subject to different local zoning codes as a result of licensure.

The request does not propose to develop professional licensing for ABA therapy. Professional licensing is not within the jurisdiction of the Department of Human Services. The request indicates that the Department collaborated with the Departments of Health Care Policy and Financing, Early Childhood, Education, and the Behavioral Health Administration to determine which Department was best suited to address concerns with unlicensed ABA facilities.

Evidence Designation

The Department indicates that this is a Proven request. The provided evidence is described below.

[National Association for Regulatory Administration \(NARA\) 2023 Report:](#) Report resulting from a survey sent to all state child care licensing agencies that included 132 questions about regulations.

- *Claim:* NARA conducts child care licensing studies every three years that demonstrate the proven need for state child care licensing regulations, monitoring, and enforcement of policies.
- *Finding:* The cited report provides a significant amount of data on state child care licensing activities, such as the number of child care facilities, monitoring, and enforcement actions. Staff did not find a claim in the report that licensing is tied to proven outcomes in a cursory review. Staff finds that the report is not relevant because the request is not about child care licensing, and the report does not mention ABA licensing.

[Child Care and Early Education Policy and Research Analysis \(CCEEPRA\) Report:](#) Brief describing the role of licensing in supporting quality early care and education.

- *Claim:* Licensing is an integral part of the system to support quality programming.
- *Finding:* Staff finds that the report is not relevant to the request after a cursory review because the report does not mention ABA.

The request also cites two articles cited within the CCEEPRA report:

Apple, P. L. (2006). A developmental approach to early childhood program quality improvement: The relation between state regulation and NAEYC accreditation. *Early Education and Development*, 17(4), 535-552.

Hotz, V. J., & Xiao, M. (2011). The impact of regulations on the supply and quality of care in child care markets. *American Economic Review*, 101(5), 1775-1805.

- *Claim:* States with more stringent licensing requirements tended to have higher percentage of programs accredited by the National Association for the Education of Young Children compared to states with less stringent requirements.
- *Finding:* Staff did not have access to review the articles. However, the abstracts indicate that the studies are a review of child care regulations rather than ABA.

The request cites three more resources for child care licensing. Staff does not disagree that licensing would be expected to improve outcomes for youth receiving ABA treatment. However, staff finds that the request does not provide evidence to support the claim that licensing ABA facilities is a proven practice.

→ R12 Reduce Tony Grampsas

Request

The request decreases funding for the Tony Grampsas Youth Services Program.

- Year 1 and ongoing: -\$200,000 total funds, including a decrease of \$400,000 General Fund and an increase of \$200,000 from the Marijuana Tax Cash Fund.

Health/Life/Safety impact: Moderate

Recommendation

Staff recommends a decrease of \$400,000 General Fund.

Analysis

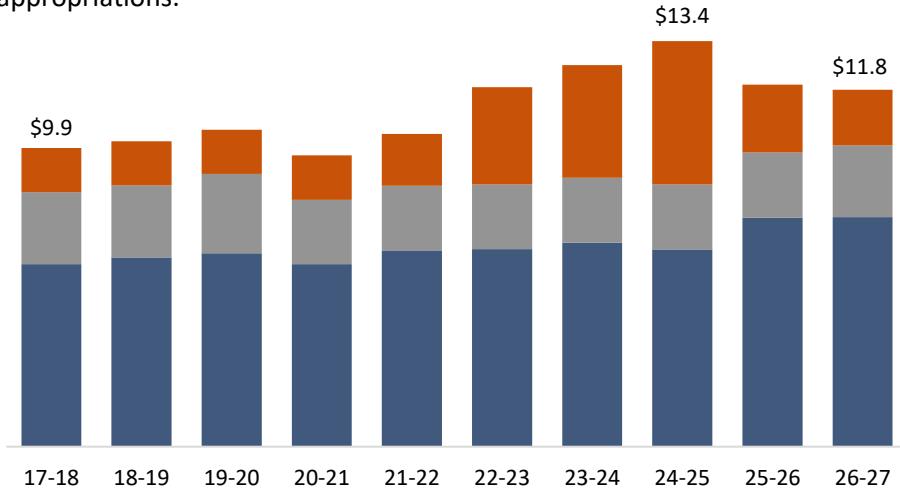
The Tony Grampsas Youth Services (TGYS) program awards grants to community-based programs intended to prevent youth crime and violence, substance use, truancy, and child abuse and neglect. The program awards one- and three-year grants. Recent grant awardees are provided in Appendix B. The request eliminates funding for one-year grants for budget balancing.

TGYS is evaluated annually by the Butler Institute for Families at the University of Denver. Evaluations are conducted by staff and youth surveys. The most recent evaluation found statistically significant improvements in all outcomes of interest. Outcomes of interest include self-reported substance use, connection to caring adults, and connection to friends. Staff, youth, and caregivers also report high satisfaction with programs.⁶

Funding for TGYS includes General Fund and cash funds from the Marijuana Tax Cash Fund and Tobacco Master Settlement Agreement (MSA). The FY 2025-26 appropriation consists of 18.7 percent General Fund, 18.1 percent Marijuana Tax Cash Funds, and 63.3 percent Tobacco MSA. The program received one-time General Fund increases through Long Bill amendments in FY 2022-23, FY 2023-24, and FY 2024-25. Historic appropriations are provided below.

⁶ [Tony Grampsas Youth Services FY 2024-25 outcome evaluation report.](#)

Historic **General Fund**, Marijuana Tax Cash Fund, and Tobacco MSA appropriations.



The request ends the one-year grant programs because more youth are served by the three-year grants. The one-year grants began in FY 2023-24 and were not the result of a budget action or legislation. The request indicates that the one-year grants currently support ten programs that impact approximately 350 youth. Three-year grants support 78 organizations and 51,428 youth.

Three-year grants are also seen as a more stable funding source than one-year grants. All counties served by one-year grants will continue to have programs supported by the three-year grants even if one-year grants are eliminated.

Staff recommends a reduction of \$400,000 General Fund without the requested offsetting increase from the Marijuana Tax Cash Fund (MTCF). The recommendation is based on an assumption that the MTCF may not have revenues to support new obligations. The Committee may choose to reduce the MTCF appropriation rather than the General Fund appropriation, or consider larger reductions as necessary to balance either fund source.

The staff recommendation would require a \$200,000 reduction to three-year grants as well as eliminating one-year grants. However, the Department indicated that the next cycle of three-year grants will not be awarded until after the Long Bill is finalized. Therefore, current grant awards should not be interrupted.

Youth Mentoring Cash Fund Repeal

The majority of funding for TGYS is from cash funds. In prior years, cash fund sources included the Marijuana Tax Cash Fund (MTCF), the Youth Services Cash Fund, and the Youth Mentoring Cash Fund. The Youth Services Cash Fund consists of Tobacco MSA revenue, and the Youth Mentoring Cash Fund consisted of MTCF.

[Senate Bill 25-197 \(Tony Grampsas Youth Services Program\)](#) repealed the Youth Mentoring Cash Fund effective July 1, 2026. Any revenue in the cash fund is transferred to the Youth Services Cash Fund. The appropriation from the Youth Mentoring Cash Fund was replaced with a direct appropriation from the MTCF, so that the total funding for TGYS was not impacted by the repeal.

Appropriations from the Youth Mentoring Services Fund are included in two line items in the FY 2026-27 request even though the cash fund repeals at the start of the fiscal year. The administration line item for the Office of

Children, Youth and Families includes \$174 from the fund, and the TGYS line item includes \$4,848. Staff recommends reattributing these amounts to the Youth Services Cash Fund.

Youth Services Cash Fund Appropriation

Last year, staff recommended a one-time refinance of \$1.0 million General Fund with \$1.0 million cash funds from the Youth Services Cash Fund. The recommendation assumed that the cash fund had a significant uncommitted balance, but could not support a large refinance on an ongoing basis. The cash fund receives revenue from the Tobacco MSA, which has declining forecasts.

The Department's FY 2026-27 request maintains the higher cash fund appropriation rather than returning the appropriation to General Fund to align with Committee action last year. Therefore, the FY 2026-27 request exceeds the Tobacco MSA forecast by \$2.2 million.

Cash fund reports still show an uncommitted cash fund reserve of \$3.8 million. Therefore, staff assumes that the refinance can be supported as requested for another year. However, the Committee and Executive Branch should expect the General Fund obligation for TGYS to increase in coming years as the balance is spent down and Tobacco MSA revenues decrease.

Tobacco Appropriation Compared to Forecast

Item	Amount
Tobacco MSA forecast	\$5,425,682
Requested appropriation	7,630,381
Difference	-\$2,204,699
Uncommitted cash fund reserve	\$3,813,378
Remaining balance	\$1,608,679

Evidence Designation

The Department indicates that this is an Evidence-informed request. TGYS is required to have an annual external evaluation. Evaluations are usually pre- and post-program surveys for youth and staff. The most recent study shows statistically significant improved outcomes in all areas of interest, but also indicates that there are many limitations for self-reported surveys.⁷

A program must have defined, replicable elements to meet the statutory criteria for evidence-based decision making. Staff finds that TGYS does not meet this definition since it is a grant supporting multiple different community programs. However, staff agrees that the TGYS evaluation would meet the criteria for an evidence-informed program if the criteria was applicable.

Evidence Based Decision Making Criteria

Criteria	Ineligible	Insufficient	Evidence-informed	Promising	Proven
Defined, replicable elements hypothesized to improve outcomes for a target population	No				
Studies with relevant outcome data		Yes			
One quality evaluation with measure of improvement and statistically significant favorable outcomes			Yes		

⁷ [TGYS Annual Report FY 2024-25.](#)

Criteria	Ineligible	Insufficient	Evidence-informed	Promising	Proven
One quality evaluation with a strong comparison group and statistically significant favorable outcomes					No
At least two quality evaluations with strong comparisons and statistically significant favorable outcomes or RCT					No

→ R13 Reduce collaborative management

Request

The request is a decrease for Collaborative Management Programs (CMP) implemented over three years.

- Year 1: \$0, including a decrease of \$700,000 General Fund and an equal increase from a CMP cash fund.
- Year 2: -\$300,000, including a decrease of \$700,000 General Fund, partially offset by \$400,000 CMP cash funds.
- Year 3 and ongoing: -\$700,000 General Fund

Health/Life/Safety impact: Moderate

Recommendation

Staff recommends approval of the out-year impacts of the request. However, staff recommends a decrease of \$1.4 million General Fund in FY 2026-27, offset by an equal increase of cash funds.

Analysis

The Collaborative Management Program (CMP) provides funding to counties for programs that encourage resource and information sharing across county departments of human services, school districts, judicial districts, law enforcement, and other entities. Programs are intended to reduce child welfare and juvenile justice involvement while also reducing duplicative costs and services.

The appropriation for CMP incentives included \$3.6 million General Fund and \$3.0 million cash funds in FY 2025-26. Cash funds are from civil court fees. General Fund appropriations originate from Long Bill amendments and [H.B. 23-1249 \(Reduce Justice-involvement for Young Children\)](#).

The request is a budget balancing measure that would reduce awards to counties by the third year. The General Fund reduction is partially offset by cash funds in the first two years. However, cash fund revenues are not sufficient to offset the General Fund reduction on an ongoing basis.

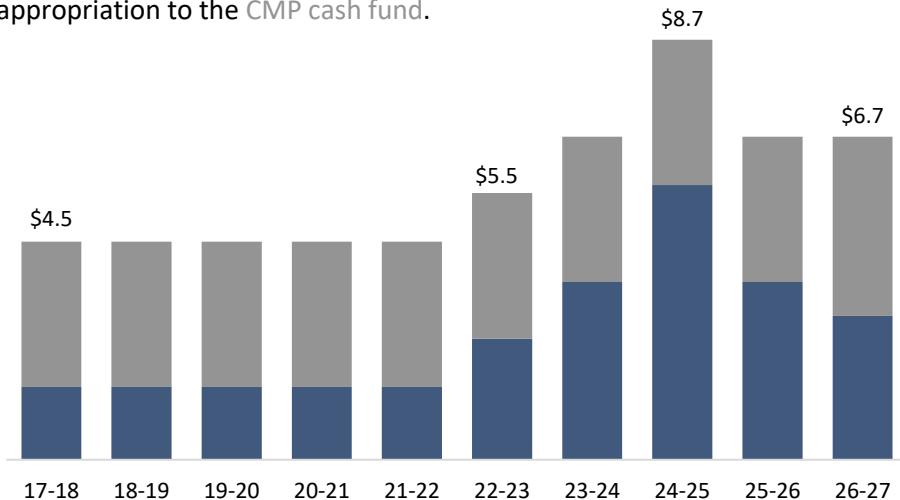
Request Impact by Year

Year	Total Funds	General Fund	Cash Funds
FY 2026-27	\$0	-\$700,000	\$700,000
FY 2027-28	-300,000	-700,000	400,000
FY 2028-29 and ongoing	-700,000	-700,000	0

Cash funds can be used for two fiscal years because the Collaborative Management Cash Fund has an uncommitted reserve of \$2.6 million. The balance originates from H.B. 23-1249. The bill included a one-time \$2.0 million General Fund appropriation to the cash fund for incentive payments to counties that created CMPs.

The request indicates that incentive funding was under-utilized because the eligible counties were small and had limited time to access the funds. The bill included \$2.0 million for one-time incentive funds that were only available for one fiscal year. Fourteen counties were eligible, but only Rio Blanco county applied.

Funding for CMPs peaked in FY 2024-25 due to a one-time [General Fund appropriation to the CMP cash fund](#).



The counties that do not have CMPs are rural and frontier counties that historically have limited child welfare and juvenile justice cases, and fewer staff to collaborate between. For example, the 13 counties without CMPs made up 1.0 percent of statewide child abuse reports in FY 2024-25, and 1.3 percent of foster care placements. By comparison, the Large 11 counties made up 85.1 percent of child abuse reports, and 81.3 percent of foster care placements.

Some counties may even share staffing resources with larger neighboring counties that do have CMPs, including Jackson, Hinsdale, San Juan, and Mineral. Establishing CMPs could provide an additional source of state funding for small counties, but the additional funding may not be worth the additional administrative requirements to set up a new program. Staff therefore assumes that CMPs are less helpful for small counties, and funding is best used to support current programs.

Funding Distributions

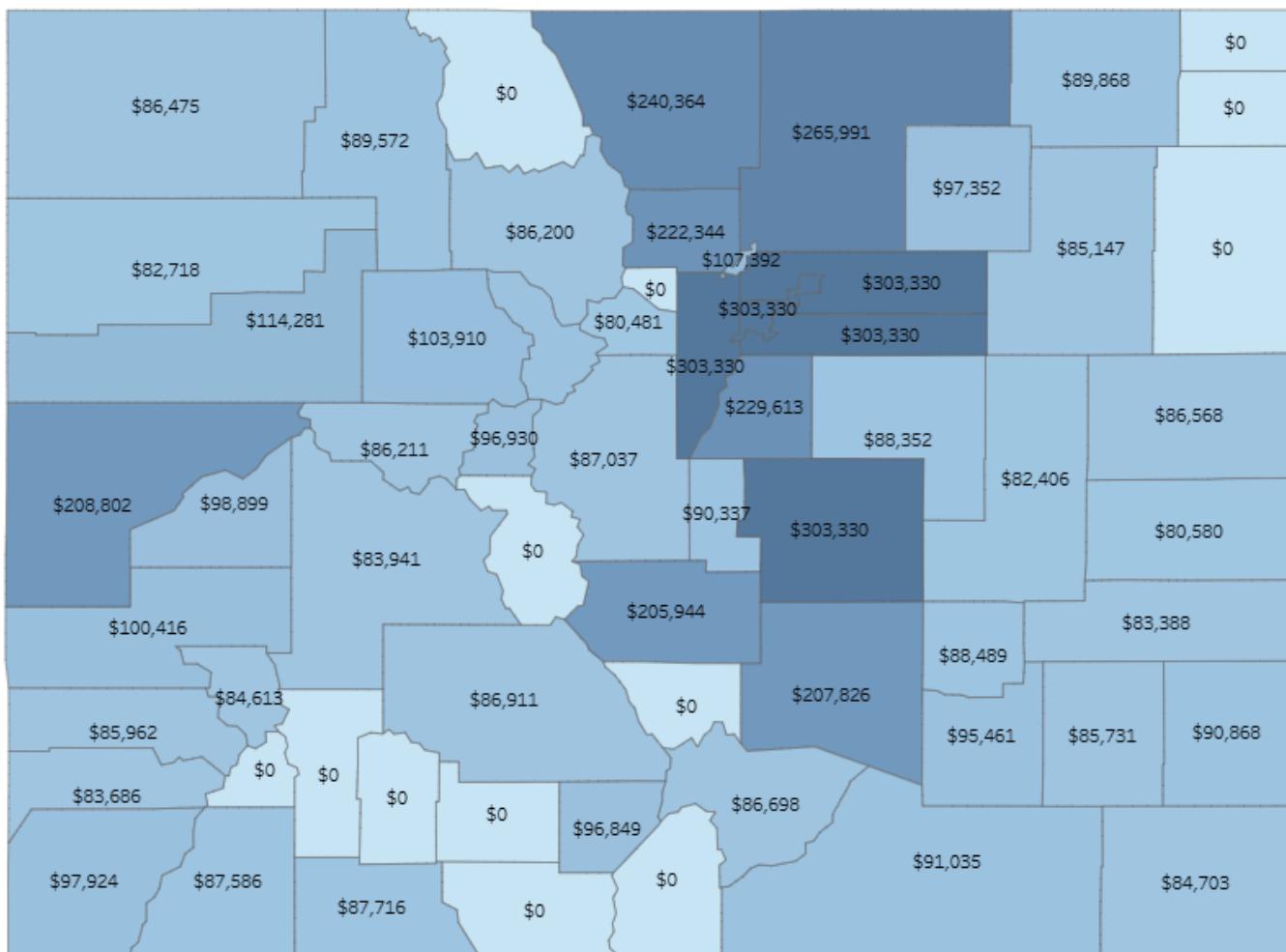
Prior to H.B. 23-1249, CMP funding was distributed based on county size, with additional incentive funds for meeting certain performance metrics. Performance incentives were removed from statute by H.B. 23-1249. The [Department's response to RFI 9](#) indicates that a new funding formula was developed in 2024 to align with H.B. 23-1249. The model was developed through stakeholder engagement, a task group, and approval by the Board of Human Services. The new formula includes:

1. \$63,000 base funding
2. Adjustments for population of CMP eligible children
3. Adjustments for poverty index of the county

4. Adjustments for cost of living index of the county
5. Adjustments for underserved populations in the county
6. Allocations may be adjusted so that no CMP receives less than 95.0 percent of the prior year allocation, and no CMP receives more than 4.5 percent of total available funding.

The funding received by each county has changed as more counties establish CMPs, the funding model has changed, and total funding has increased. Funding for all participating counties increased from FY 2020-21 to FY 2024-25. However, allocations decreased from FY 2022-23 to FY 2024-25 for Boulder, Fremont, Mesa, and Pueblo counties. Each of those counties received the largest performance incentive possible in FY 2022-23. The largest increases were for some of the largest counties, including Adams, Arapahoe, Denver, El Paso, and Jefferson. Funding distributions by county for FY 2024-25 are provided in the map below. Appendix C includes a table of funding by county comparing prior year awards to FY 2024-25.

FY 2024-25 CMP Funding Distributions by County



Ongoing Impact

The reduction is a 10.5 percent funding decrease on an ongoing basis. The request indicates that the estimated average allocation would decrease from \$127,822 to \$115,007. If CMPs are not able to identify alternative funding sources and decrease services proportionately, an estimated 2,130 fewer youth will be served. The

program has received increased General Fund appropriations in recent years, but the increases were the result of an increasing number of CMPs.

Evidence Designation

The Department indicates that this is a Proven request. Statute requires an annual evaluation of CMPs.⁸ The most recent evaluation was conducted by the Social Work Research Center at Colorado State University. The evaluation includes a process evaluation, outcome evaluation, and cost evaluation.

- **Process evaluation:**⁹ Reports the percent of CMPs that met goals outlined by the CMP, including the use of evidence-based practices, contribution of resources, use of continuous quality improvement by the interagency oversight group, family participation, and interagency oversight group attendance. Staff finds that this report is not a measure of outcomes and therefore not relevant to the evidence designation.
- **Outcome evaluation:**¹⁰ Quasi-experimental design that evaluates child welfare, health/mental health, and juvenile justice outcomes. Staff finds that the evaluation does not find improved outcomes for youth who participate in CMPs. However, the most recent cohort included in the analysis is from FY 2021-22.
 - CMP clients were 1.6 percent increased probability that they would have a new child welfare involvement one year later, and 2.2 percent two years later.
 - CMP clients were not significantly more or less likely to experience a decrease in health/mental health problem severity after one year.
 - CMP clients were 1.2 percent more likely to have a secure detention admission after one year.
- **Cost evaluation:**¹¹ CMP clients had neither a significantly higher chance of incurring a cost during involvement or one year after.

Staff finds that the request does not meet the statutory definition of promising because there is only one quality evaluation that does not show statistically significant favorable outcomes. Staff also finds that CMPs do not meet the definition of program or practice because CMPs vary by county. Staff therefore finds that a level of evidence is not applicable.

Evidence Based Decision Making Criteria

Criteria	Ineligible	Insufficient	Evidence-informed	Promising	Proven
Defined, replicable elements hypothesized to improve outcomes for a target population	No				
Studies with relevant outcome data		Yes			
One quality evaluation with measure of improvement and statistically significant favorable outcomes			No		
One quality evaluation with a strong comparison group and statistically significant favorable outcomes				No	
At least two quality evaluations with strong comparisons and statistically significant favorable outcomes or one RCT					No

⁸ Section 24-1.9-102.5, C.R.S.

⁹ [2024 CMP Process Evaluation](#).

¹⁰ [2024 CMP Longitudinal Outcome Evaluation](#).

¹¹ [2024 CMP Cost Evaluation](#).

Staff Recommendation

Staff assumes that the fund balance may be sufficient to support a General Fund decrease of a greater amount, or for more than three years. Cash fund reports show an uncommitted reserve of \$2,565,887 for FY 2026-27. The request indicates the the Department only spent \$73,551 of the \$2.0 million appropriated from H.B. 23-1249. However, the request only spends down \$1,100,000 over two fiscal years.

staff recommendation aligns the out-year costs with the request, but doubles the General Fund reduction and cash fund increase for FY 2026-27 on a one-time basis. If the staff recommendation is approved, cash fund expenditures would increase by \$1.8 million over three fiscal years. This amount is based on the current reported excess uncommitted reserve of \$1,826,911. Staff assumes that this refinance can be supported even if additional counties add CMPs, as those counties are expected to receive small allocations.

Staff Recommendation

Year	Total Funds	General Fund	Cash Funds
FY 2026-27	\$0	-\$1,400,000	\$1,400,000
FY 2027-28	0	-700,000	700,000
FY 2028-29	-300,000	-700,000	400,000
FY 2029-30 and ongoing	-700,000	-700,000	0

→ R14 Reduce foster training

Request

The request decreases funding for foster parent training and recruitment.

- Year 1 and ongoing: -\$150,000 General Fund

Health/Life/Safety impact: Low

Recommendation

Staff recommends approval of the request.

Analysis

The Foster and Adoptive Parent Recruitment, Training and Support line item consists of \$1.7 million total funds, including \$1.2 million General Fund, in FY 2025-26. The line includes funding to support county foster parent recruitment, training, and retention efforts. The line also includes 2.0 FTE to monitor and support counties.

The request is a budget balancing reduction. The Department anticipates that the reduction can be supported by reducing or not renewing marketing contracts and outreach. The request is intended to identify operating efficiencies to prevent reductions to direct services.

The line item has not reverted General Fund in the last two fiscal years. However, General Fund may be transferred to the Child Welfare Block rather than reverting. Transfers from the line item have averaged \$124,700 for the last five fiscal years.

Recent transfers to the Child Welfare Block by Line Item

Line item	20-21	21-22	22-23	23-24	24-25
Core services	\$1,195,194	\$2,550,638	\$5,041,867	\$5,363,092	\$4,922,437
Hotline	950,917	0	968,249	302,957	4,285,124
Training	2,960,018	0	227,716	84,054	97,661
Foster parent training	136,730	0	72,792	345,262	68,715
Total	\$5,242,859	\$2,550,638	\$6,310,624	\$6,095,365	\$9,373,937

Staff recommends approval of the request. Additional recommendations related to child welfare transfers are discussed in the next request.

Evidence Designation

The Department indicates that the request is ineligible because there is no outcome evaluation. Staff finds that the request does not meet the definition of a program or practice and a level of evidence is therefore not applicable.

→ R16 Reduce child abuse hotline

Request

The request decreases funding for the child abuse and neglect hotline (844-CO-4-KIDS).

- Year 1 and ongoing: -\$629,000 General Fund

Health/Life/Safety impact: Low

Recommendation

Staff recommends approval of the requested reduction with additional net-zero adjustments across multiple line items to increase the General Fund appropriation for Child Welfare Services. Staff further recommends constraints to a footnote that allows the Department to transfer General Fund within the Division of Child Welfare.

Analysis

The Department developed a single, statewide child abuse and neglect reporting hotline system pursuant to H.B. 13-1271. The hotline has been deployed in every county since 2014. Counties receive reports of child abuse and neglect from mandated reporters or the general public through the hotline. The hotline is available to receive calls 24 hours a day, 7 days a week.

The appropriation for the hotline was \$3.5 million total funds in FY 2025-26, including \$3.5 million General Fund and \$50,000 federal funds. The Committee denied a staff recommendation to decrease the appropriation by \$400,000 General Fund during figure setting in 2025. The staff recommendation was based on recent General Fund reversions from the line item.

The Committee approved Department requests to reduce the line item on a one-time basis in FY 2023-24 and FY 2022-23. The requests were the result of anticipated under-expenditures. However, the reductions were not made on an ongoing basis to allow for future systems upgrades.

The current request is an ongoing reduction to reflect cost savings from the hotline moving to a cloud-based system in 2024. The elimination of physical hardware has reduced the need for ongoing maintenance fees and database servers, allowing for a decreased appropriation.

Transfers to the Child Welfare Block

There is a footnote in the Long Bill that provides transfer authority between several line items in the Division of Child Welfare. The intent of the transfer authority is to allow appropriations to be used to prevent child abuse and neglect in different line items rather than reverting. Line items include:

- Training
- Foster and Adoptive Parent Recruitment, Training, and Support
- Hotline for Child Abuse and Neglect
- Family and Children's Programs (Core Services)
- Child Welfare Services (Block)

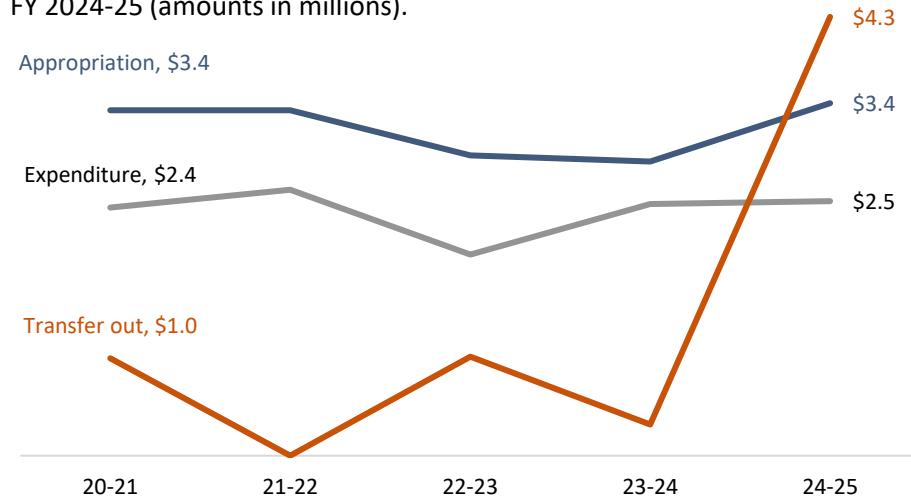
Under-expenditures in the first four line items are typically transferred to the Child Welfare Services line item. The Child Welfare Services line item is the primary source of county funding for child welfare, and is also referred to as the Child Welfare Block. The Block reimburses 80.0 percent of county expenditures for child welfare, subject to available appropriations.

County expenditures for child welfare have exceeded General Fund appropriations for the last three fiscal years. Expenditures are projected to exceed appropriations by \$27.8 million General Fund in FY 2025-26.¹² Expenditures have increased with higher youth acuity and new legislative requirements.

The transfer from the hotline to the Block exceeded the appropriation to the hotline in FY 2024-25. This was possible because the Department transferred \$3.3 million from centrally appropriated line items to the hotline.

¹² [CWAC Block projection February 2026.](#)

The General Fund transfer out of the hotline exceeded the appropriation in FY 2024-25 (amounts in millions).



The transfer makes more funding available for services to prevent and address child abuse and neglect, which aligns with the General Assembly's intent. However, it is concerning to staff that such a transfer could be made and indicates that the Department may be over-appropriated for centrally appropriated costs.

Staff recommendation

Staff recommends rebalancing line items that transfer to the Child Welfare Block, and limiting the transfer authority in the Long Bill footnote. The Committee may choose to change the appropriations without changing the footnote. The recommendation is the result of a concern that transfer authority is allowing a known under-allocation of the Child Welfare Block to persist unaddressed.

Recommended Adjustments by Line Item

Line item	3-year Avg Expenditure	FY 2026-27 Request	Recommended Change [1]	Total Recommendation
Training	\$3,502,101	\$3,760,075	-\$250,000	\$3,510,075
Foster parent support	1,018,545	1,093,950	-75,000	1,018,950
Hotline	2,303,024	2,877,119	-450,000	2,427,119
Core services	42,928,951	51,122,806	-6,700,000	44,422,806
Child welfare services	226,550,062	226,170,026	7,475,000	233,645,026
Total	\$276,302,683	\$285,023,976	\$0	\$285,023,976

[1] Recommended changes are in addition to, not inclusive of, reduction requests submitted by the Department.

Staff further recommends limiting the transfer authority between line items to \$1,000,000 annually. This aligns with transfer authority for line items within the Division of Youth Services, and will continue to allow the Department to have some authority to support child welfare services rather than reverting.

Evidence Designation

The Department indicates that the request is ineligible because there is no outcome evaluation. Staff finds that the request does not meet the definition of a program or practice and a level of evidence is therefore not applicable.

→ Statewide R6 Child welfare admin reduction

Request

The request decreases funding for the administration line item in the Division of Child Welfare.

- Year 1 and ongoing: -\$95,771 total funds, including \$79,490 General Fund.

Health/Life/Safety impact: Low

Recommendation

Staff recommends approval of the request.

Analysis

The Committee denied a staff recommendation for a 1.0 percent reduction to the Child Welfare Administration line item during figure setting in 2025. The Executive Branch submitted the reduction as part of a statewide request for reduction options that the Committee considered but did not approve last year.

The reduction originated from the 2024 briefing, where staff identified 1.0 percent reductions to multiple line items. The options were intended to demonstrate that a 1.0 percent administrative reduction would have a minimal budgetary impact compared to 1.0 percent reductions for the capped allocations or other, larger line items.

The Office of State Planning and Budgeting (OSPB) then included the reduction as a budget balancing measure in the January 2025 budget submission.¹³ The request does not provide a narrative description of the impact of the request, and instead refers to the 2024 JBC Staff briefing for more information.¹⁴ Staff assumes that the reduction is being requested because it can be absorbed without impacting access to services.

The Child Welfare administration line item is reduced by this request and R9. The total requested reduction is \$934,490 General Fund. The line item is also impacted by the annualization of prior year legislation and compensation common policies, so that the net request is a 3.0 percent General Fund reduction from the FY 2025-25 appropriation. The line item has not reverted General Fund for the last two fiscal years.

Child Welfare Administration Total Request

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
Total FY 2025-26	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
FY 2026-27 Recommended Appropriation						

¹³ [Governor's January 2025 Budget Letter, Attachment 2, page 2.](#)

¹⁴ [Statewide R6, page 3.](#)

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
R2 Autism facility licensing	449,973	382,477	0	0	67,496	4.6
Prior year actions	299,348	299,662	0	3,574	-3,888	1.0
R9 Reduce department admin	-855,000	-855,000	0	0	0	0.0
Statewide R6 Prior reduction options	-95,771	-79,490	0	0	-16,281	0.0
Total FY 2026-27	\$9,693,958	\$8,192,111	\$0	\$356,117	\$1,145,730	78.9
Changes from FY 2025-26	-\$201,450	-\$252,351	\$0	\$3,574	\$47,327	5.6
Percentage Change	-2.0%	-3.0%	n/a	1.0%	4.3%	7.6%
FY 2026-27 Executive Request	\$9,693,958	\$8,192,111	\$0	\$356,117	\$1,145,730	78.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Evidence Designation

The request narrative states, “For specifics on individual components of this request, please refer to the prior Decision Item or JBC Staff document.” The original JBC Staff recommendation did not include an evidence designation. Staff finds that an evidence designation is not applicable for an administrative base reduction.

→ BA4 Adoption and RGAP assistance [legislation]

Request

The request is an increase of \$8.8 million General Fund for adoption and relative guardianship assistance with legislation to decrease the state reimbursement to counties from 90.0 to 80.0 percent.

Recommendation

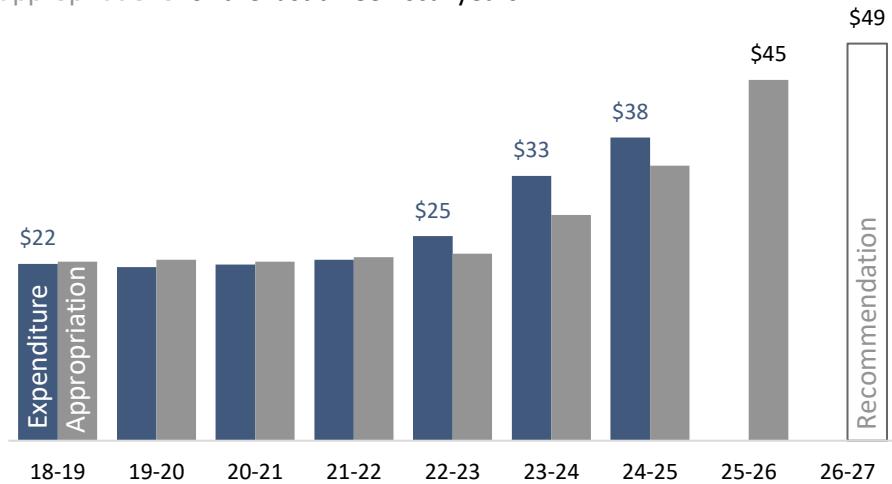
Staff recommends an increase of \$14.6 million General Fund in the Long Bill to align with current law. Staff further recommends that the Committee sponsor legislation to cap reimbursements and services beginning in FY 2026-27. Staff is still working with the Department and counties to estimate the fiscal impact of changes proposed by counties.

Analysis

Adoption and relative guardianship assistance (RGAP) provide financial benefits and services to families that meet federal eligibility criteria. Statute requires that the Department reimburse 90.0 percent of county costs to provide benefits to all families who qualify. County expenditures have exceeded the appropriation for each of the last three fiscal years.

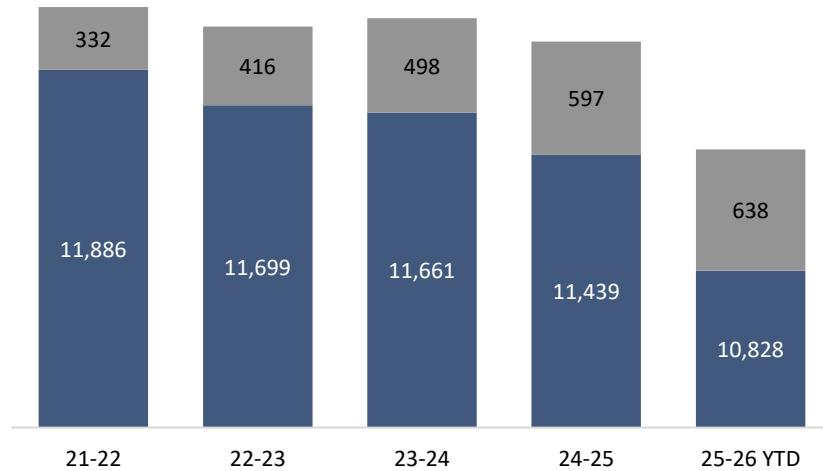
The Committee approved a staff recommendation to increase the current year appropriation by \$10.1 million General Fund as part of the Supplemental process. The recommendation was \$1.9 million General Fund above the request and based on a three-year average of expenditure increases.

General Fund [expenditures](#) for adoption and RGAP have exceeded appropriations for the last three fiscal years.



The Department indicates that expenditures are difficult to predict because caseload is unpredictable and county agreements can be renegotiated at any time. However, total caseload has not changed significantly in the time expenditures have increased.

Caseload for [adoption](#) and guardianship have been fairly constant or decreased in the time expenditures have increased.



Several changes were made to the programs following an audit from the Child Protection Ombudsman (CPO) in 2017.¹⁵ Changes included legislation to make the program an entitlement, and the Department implementing a standardized assessment tool for counties to consistently determine the benefits and services families are eligible for. Prior to these changes, access to services varied by county and were limited by capped allocations.

¹⁵ [Child Protection Ombudsman Adoption Assistance Report](#).

Case Services

Adoption and RGAP provide monthly financial assistance payments and case services for families that meet federal and state eligibility criteria for financial or medical need. Case services are intended to include services that are not covered by Medicaid but may be necessary to maintain permanency.

Case services are direct reimbursements for term-limited services, rather than a monthly payment. The Department hearing responses indicate that case services may include child care, tutoring to align with an IEP, therapies, or therapeutically recommended prosocial or recreational activities. These services must be documented and recommended by a medical, mental health, educational, or otherwise qualified or licensed professional.

The CPO audit identified that 75.0 percent of interviewed adoptive families said they could not secure timely or appropriate behavioral health services for their children. The report also identifies that youth needs are likely to change over time and should not be limited by child needs at the time of adoption.

Reporting around the time of the audit also found several stories of children and families who did not receive necessary adoptive supports.¹⁶ According to the articles, the Department indicated that child behavioral issues were the primary reason for children re-entering foster care after adoption.¹⁷ Reports also found that families would gain or lose access to services when moving between counties.¹⁸

Therefore, staff assumes that maintaining access to services is essential to supporting adoptive children and families. However, it may be necessary for the Committee to consider caps or limitations on eligible services to limit the growth in expenditures.

Reduction Options

Staff included reducing the county reimbursement rate from 90.0 to 80.0 percent as a budget reduction option during the briefing. The Committee asked the Department to provide additional options for the Hearing given the recent increase in expenditures. The Department has identified the following options:

1. Reduce the reimbursement rate to counties from 90.0 to 80.0 percent.
2. Make case services a capped allocation rather than an entitlement.
3. Move case services to the child welfare block without increasing the General Fund appropriation to the block.
4. Reduce the eligible age for youth from 21 to 18.
5. Limit renegotiations.

Reducing the reimbursement rate is the only option that does not impact access to services for families.

However, staff finds that reducing the reimbursement rate does not address the core problem of increasing costs. It is staff's understanding that the 90.0 percent reimbursement rate was also part of the negotiation with counties to move the program to an entitlement.

¹⁶ [CO Sun \(2022\). Failed twice: Colorado foster kids who are adopted often end up back in the child welfare system.](#)

¹⁷ [CO Sun \(2022\) Colorado's mental health system ill-equipped to handle adopted children with severe trauma.](#)

¹⁸ [CO Sun \(2022\). The same adopted child in Colorado could get \\$1,000 of monthly subsidies, or none.](#)

Staff had conversations with a few counties to develop a recommendation. Based on those conversations, staff is concerned that monthly payments in Colorado may exceed other states, and services may be covered by adoption and RGAP without exhausting other resources.

Adoption subsidies in other states

A summary of national adoption assistance payments found that the maximum rate in Colorado may exceed the next highest state by \$522 per month.¹⁹ Payments range in Colorado based on child and family circumstances, while many other states have a set rate. Therefore, the actual payments made in Colorado may still be lower than other states, but no state has a higher maximum payment. This also indicates that payment methodologies in other states may not be sensitive to child and family needs.

Payor of last resort

Federal Title IV-E entitles families to financial assistance, not services. Counties indicated that adoption and RGAP should be a payor of last resort for services, if services are covered at all. Staff is concerned that including services within the state entitlement status may not align with federal regulation. Counties also expressed concern that families may partner with counties for services before exhausting services available through Medicaid. If Medicaid options are not exhausted, adoption and RGAP are not functioning as a payor of last resort as intended.

Because of these concerns, additional reduction options have been identified through conversations with counties:

6. Cap maximum monthly subsidy payments based on youth age.
7. Require Medicaid participation in the subsidy negotiation to ensure Medicaid services are identified and service duplication is avoided.
8. Remove case services from subsidies.

Staff agrees that it is worth considering whether subsidies should be capped given the rate comparison to other states, and that Medicaid services should be exhausted before funding services through adoption and RGAP. However, staff is concerned about capping or ending case services due to the CPO audit findings.

Recommendation

Staff recommends an increase of \$27.2 million total funds, including \$14.6 million General Fund, in the Long Bill to align with current law. The recommendation aligns with the Department's request in absence of the reimbursement change, but with fund splits that align with FY 2024-25 actual expenditures.

Staff Recommendation Compared to Recent Expenditures, Appropriations, and the Request

Item	Total Funds	General Fund	Local Funds	Federal Funds
FY 24-25 Expenditure	\$73,497,844	\$37,512,749	\$6,095,532	\$29,889,563
FY 25-26 Appropriation	87,475,273	44,646,724	7,254,748	35,573,801
FY 26-27 Requested increase	27,206,557	8,790,046	12,347,120	6,069,391
FY 26-27 Requested total	96,286,241	43,328,808	19,255,089	33,702,344

¹⁹ [Families Rising Summary of State Adoption Assistance Programs.](#)

Item	Total Funds	General Fund	Local Funds	Federal Funds
FY 26-27 Recommended increase	\$27,206,557	\$14,605,014	\$1,077,515	\$11,524,028
FY 26-27 Recommended total	96,286,241	49,143,776	7,985,484	39,156,981

Staff further recommends that the Committee sponsor legislation to cap subsidy payments and/or case services. Staff will continue working with the Department to estimate cost savings based on the reduction options the Committee is willing to support.

Evidence Designation

The Department indicates that a level of evidence is not applicable because the request does not include a program or practice. Staff agrees that a level of evidence is not applicable.

→ BA7 Staff training cash fund spending authority

Request

The request increases spending authority for the Sex Offender Management Board Cash Fund to reflect an increased award.

- Year 1: \$118,922 cash funds
- Year 2 and ongoing: \$18,922 cash funds

Recommendation

Staff recommends approval of the request.

Analysis

The Sex Offender Surcharge Fund consists of surcharges on people convicted of a sex offense. Revenues are awarded by the Sex Offender Management Board (SOMB) Allocation Committee.²⁰ Awards may be distributed to the Departments of Corrections, Public Safety, Human Services, or the Judicial Department. Appropriations from the fund totaled \$1.0 million in FY 2025-26, as detailed in the table below.

FY 2025-26 Sex Offender Treatment Fund Appropriations

Department	Program	Amount
Corrections	Sex Offender Treatment Subprogram	\$31,734
Human Services	DYS Staff Training	38,428
Judicial	Offender Treatment	603,044
Public Safety	Sex Offender Surcharge Fund Program	363,219
Total		\$1,036,425

²⁰ Section 16-11.7-103 (4)(c), C.R.S.

In the Department of Human Services, the fund is used to train staff to support youth in DYS facilities who may be sexual offenders. The request indicates that the SOMB awarded additional funds to DYS for FY 2026-27. The request reflects the increased spending authority necessary to spend the increased award.

The award includes \$100,000 on a one-time basis, and \$18,922 on an ongoing basis. The \$18,922 amount is associated with training and technical assistance for county departments, as well as DYS and the Division of Child Welfare. The \$100,000 increase is associated with the development of a data management system.

Funding is expected to improve access to treatment and track outcomes through a client data management system. The system will evaluate youth characteristics to inform service delivery. The request assumes that the system will improve youth outcomes, reduce recidivism, and improve treatment targeting. Staff recommends approval of the request to align spending authority with awards from the Sex Offender Surcharge Board.

Evidence Designation

The request does not include an evidence designation. Staff finds that the request is not related to a program or practice and a level of evidence is therefore not applicable.

→ Staff initiated adoption cash fund spending authority

Recommendation

Staff recommends an increase of \$1.0 million from the Excess Title IV-E Cash Fund to reflect an outstanding cash fund balance.

Analysis

The cash fund consists of federal earnings from the adoption assistance program. The adoption assistance program provides expanded eligibility for youth who meet federal criteria under Title IV-E of the Social Security Act. Revenues received as a result of expanded eligibility are called “adoption savings” and are deposited into the Excess Title IV-E cash fund. Cash fund spending authority is provided in an Adoption Savings line item in the Division of Child Welfare.

The funds may only be used for certain allowable permanency and adoption services. Adoption savings must supplement, rather than supplant adoption assistance. Therefore, the cash funds cannot be used to support expenditures for adoption and RGAP expenditures from BA4.

The current appropriation is \$1.8 million cash funds. The Committee added a footnote and RFI in 2023 stating the General Assembly’s intent that \$340,000 of the appropriation be used to contract with a non-profit that provides permanency services. Expenditures for FY 2024-25 as reported by the RFI are provided in the table below.

FY 2024-25 Adoption Savings Expenditures

Item	Amount
Raise the Future	\$68,290

Item	Amount
Kempe Center	30,684
Adoption consultant	14,250
Adoption record microfilm	1,738
Treasury fees	166
Total	\$115,128

Footnotes are not legally binding, and appropriations are a ceiling on expenditures rather than a floor. However, the response demonstrates that the Department is not fully utilizing the funds available for permanency services. The Department indicates that under-expenditures are due to the limited scope of allowable uses, and contracting delays.

Department cash fund reports show that the cash fund had a beginning year fund balance of \$3.7 million in FY 2025-26, and project a beginning year balance of \$2.9 million in FY 2026-27. Staff recommends an increase of \$1.0 million cash funds to align spending authority with the anticipated beginning year balance in FY 2026-27.

→ Staff initiated kinship foster care [legislation]

Recommendation

Staff recommends that the Committee sponsor legislation to eliminate payments for non-certified kinship care. The change will alleviate pressure on county budgets, the General Fund, and TANF reserves, but will eliminate payments for kinship families.

Staff assumes that the recommendation will reduce appropriations by \$3.3 million General Fund and \$5.2 million from the TANF reserve. However, staff finds that the costs of certified and non-certified kinship foster care are not properly accounted for in the budget request. Therefore, staff will continue working with the Department to identify the correct appropriations depending on Committee action.

Analysis

Staff has identified multiple budgetary concerns in trying to produce a recommendation related to payments for kinship foster care.

1. The fiscal note only estimates costs through FY 2025-26, even though reimbursements increase in FY 2026-27.
2. The Department annualization does not align with the fiscal note for FY 2025-26.
3. The Department is continuing to use the TANF reserve to support state costs in FY 2026-27, even though staff expected costs to transition to the General Fund.
4. Statute requires the state to reimburse 90.0 percent of county costs for kinship foster care and non-certified kinship care without limits based on available appropriations. It is currently unclear if expenditure projections exceed the appropriation in the current and budget year.
5. Staff is unsure if the fiscal note is assuming the correct federal fund reimbursement on an ongoing basis.

[Senate Bill 24-008 \(Kinship Foster Care\)](#) changed the requirements and reimbursements for kinship foster care. Kinship foster care is the placement of a child with family, or a family-like relationship to the child. Kinship foster care homes must be certified by a county department of human services.²¹ Non-certified kinship care describes the care of a child by a relative or person with a family-like relationship who has not pursued certification.²²

Certification requires families to meet certain requirements, including background checks, home safety checks, and initial and ongoing trainings. The bill added provisional short-term certifications and required the removal of non-safety standards to reduce barriers to certification.²³ Certified foster care homes receive monthly payments from counties, partially reimbursed by state and federal funds through the Child Welfare Block.

FY 2026-27 Costs

Non-certified kinship care homes did not receive monthly payments prior to S.B. 24-008. The bill requires monthly payments for non-certified kinship care at 30.0 percent of foster care rates in FY 2024-25 and FY 2025-26, and 50.0 percent beginning in FY 2026-27.²⁴ The fiscal note does not estimate the cost of increasing the reimbursement rate in FY 2026-27.

The fiscal note states "...costs may vary from these estimates depending on kinship foster care home participation and use, and will be adjusted through the budget process as necessary." However, the Executive Branch has not submitted a request or FY 2026-27 annualization to address the costs realized by counties.

FY 2025-26 Annualization

The Department annualizations compared to the fiscal note are provided in the table below.

FY 2025-26 Annualization Compared to the Fiscal Note

Item	Total Funds	General Fund	TANF	Local Funds	Federal Funds
FY 2024-25 Appropriation	\$13,388,370	\$190,672	\$5,516,580	\$1,221,710	\$6,459,408
FY 2025-26 Fiscal Note	28,974,323	4,451,346	4,561,004	2,778,393	17,183,580
FY 2025-26 Appropriation	28,969,320	4,446,342	5,516,580	2,778,393	16,228,005
Difference	-\$5,003	-\$5,004	\$955,576	\$0	-\$955,575

The General Fund difference between the annualization and the fiscal note is from FTE costs. The TANF and federal funds difference aligns with the amount assumed to be required to cover increasing the county reimbursement rate from 80.0 to 90.0 percent. The fiscal note assumed that this would be covered by the General Fund appropriation. It is currently unclear to staff what costs the Department is assuming are covered by the General Fund.

²¹ Section 26-6-903 (16), C.R.S.

²² Section 26-6-903 (21.5), C.R.S.

²³ Section 26-9-910 (11) through (13), C.R.S.

²⁴ Section 26-9-904.5 (2), C.R.S.

FY 2025-26 Fiscal Note Costs

Item	Total Funds	General Fund	TANF	Local Funds	Federal Funds
3.0 FTE	\$234,822	\$204,794	\$0	\$0	\$30,028
Certified kinship foster care	19,128,686	0	59,263	1,915,871	17,153,552
Non-certified kinship care	8,655,238	3,290,976	4,501,741	862,521	0
Increased county reimbursement	955,576	955,576	0	0	0
Total	\$28,974,322	\$4,451,346	\$4,561,004	\$2,778,392	\$17,183,580

County Reimbursement

The bill also required that the state reimburse counties 90.0 percent of the cost for kinship foster care and non-certified kinship care.²⁵ Certified foster care is eligible for federal reimbursement, but non-certified care is not. Therefore, the fiscal note assumed a cost share of 76.0 percent federal, 14.0 percent state, and 10.0 percent county for certified kinship foster care, but 90.0 percent state and 10.0 percent county for non-certified care.

The bill specifies that the Department *shall* reimburse counties 90.0 percent of costs. This is not subject to available appropriations, and kinship is specifically exempted from the child welfare close out process. The Office of Legislative Legal Services and JBC Staff agree that the Department does not have the authority to over-expend the appropriation if necessary to reimburse counties. However, the Department should submit a budget request if necessary to meet the statutory requirement.

The most recent reports to the Child Welfare Allocation Committee show that the Department assumes that county expenditures will exceed the appropriation by \$1.1 million in FY 2025-26.²⁶ However, the appropriation provided is only \$4.6 million from the TANF reserve. This is lower than the TANF appropriation in the Long Bill, and does not include the General Fund appropriation assumed in the annualization.

TANF

The bill included statutory language to indicate that the TANF reserve could be used for the first two years of state costs, FY 2024-25 and FY 2025-26. The Executive Branch, staff, and bill sponsors assumed that state costs would be supported by the General Fund beginning in FY 2026-27. The Department indicated that \$10.0 million was available in the TANF reserve to support the bill in 2024, so that amount was split over two fiscal years.

Staff anticipated that the Department would annualize out the TANF appropriation and begin supporting the state costs with General Fund in FY 2026-27. However, the Department has continued funding the bill with the TANF reserve in the budget year. This cost is not included in the TANF RFI that outlines the long-term plan for TANF sustainability. Staff is concerned that there is not sufficient General Fund or TANF reserve to support the cost of the bill on an ongoing basis without other adjustments to TANF.

Federal Share

The federal share assumed for kinship foster care in the fiscal note is different from the original percentages submitted by the Department. Staff is currently unsure if this difference was intentional or a mistake as early versions of the fiscal note aligned with the federal share provided by the Department.

²⁵ Section 26-9-904.5 (3)(a), C.R.S.

²⁶ [CWAC Child Welfare Block expenditure tracking, February 2026.](#)

The final fiscal note assumes that the state cost of kinship foster care would receive an 89.5 percent federal reimbursement on an ongoing basis. However, earlier fiscal notes and the information submitted to fiscal notes by the Department assumed an 89.5 percent federal reimbursement rate in FY 2024-25, 76.0 percent in FY 2025-26, and 70.0 percent in FY 2026-27. Staff is unsure why the reimbursement rate would change over time. However, if the rate should change, this has not been accounted for in the fiscal note or annualizations.

Legislative Options

In absence of a legislative change, staff finds that an increase of \$6.0 million General Fund is necessary to cover the cost of 90.0 percent of county expenditures for non-certified kinship care. There are multiple legislative and budgetary options available for the Committee to consider.

Some legislative options include:

1. Reduce the county reimbursement rate from 90.0 percent to 80.0 percent.
2. Maintain non-certified kinship care rates at 30.0 percent instead of increasing to 50.0 percent in FY 2026-27.
3. Eliminate non-certified kinship foster care payments.

Even if the Committee is not supportive of legislative permission, staff must continue working with the Department to ensure the FY 2026-27 Long Bill appropriation aligns with current law given the number of technical errors identified.

→ Impacts driven by other agencies

Reappropriated funds and cash funds spending authority in this division can be impacted by decisions in the Department of Health Care Policy and Financing and the Judicial Department. Staff requests permission to adjust spending authority as necessary to align with final Committee action on those Departments.

In recent years, the Committee has increased appropriations from the Title IV-E Administrative Cash Fund to offset General Fund appropriations in the independent agencies of the Judicial Department. The appropriation originates from a cash fund in the Division of Child Welfare. Adjustments will be required in the Department of Human Services if the Committee takes a similar action for FY 2026-27.

Line Item Detail – (A) 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.

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

Request: The Department requests an appropriation of \$0.9 million total funds.

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

OCYF Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$957,695	\$942,914	\$4,567	\$174	\$10,040	4.0
Total FY 2025-26	\$957,695	\$942,914	\$4,567	\$174	\$10,040	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$957,695	\$942,914	\$4,567	\$174	\$10,040	4.0
Prior year actions	17,004	17,004	0	0	0	0.0
R12 Reduce Tony Grampsas	0	0	174	-174	0	0.0
R9 Reduce department admin	-32,000	-32,000	0	0	0	0.0
Total FY 2026-27	\$942,699	\$927,918	\$4,741	\$0	\$10,040	4.0
Changes from FY 2025-26	-\$14,996	-\$14,996	\$174	-\$174	\$0	0.0
Percentage Change	-1.6%	-1.6%	3.8%	-100.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$942,699	\$927,918	\$4,567	\$174	\$10,040	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$174	-\$174	\$0	0.0

(B) Division of 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:

Child Welfare Block Grant from funds appropriated to the Child Welfare Services line item.

County Staffing Block Grant from funds appropriated to the County Level Child Welfare Staffing line item.

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.

Federal 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.

Request: The Department requests an appropriation of \$9.7 million total funds.

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

Child Welfare Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
Total FY 2025-26	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,895,408	\$8,444,462	\$0	\$352,543	\$1,098,403	73.3
Prior year actions	299,348	299,662	0	3,574	-3,888	1.0
R2 Autism facility licensing	0	0	0	0	0	0.0
R9 Reduce department admin	-855,000	-855,000	0	0	0	0.0
Statewide R6 Prior reduction options	-95,771	-79,490	0	0	-16,281	0.0
Total FY 2026-27	\$9,243,985	\$7,809,634	\$0	\$356,117	\$1,078,234	74.3
Changes from FY 2025-26	-\$651,423	-\$634,828	\$0	\$3,574	-\$20,169	1.0
Percentage Change	-6.6%	-7.5%	n/a	1.0%	-1.8%	1.4%
FY 2026-27 Executive Request	\$9,693,958	\$8,192,111	\$0	\$356,117	\$1,145,730	78.9
Staff Rec. Above/-Below Request	-\$449,973	-\$382,477	\$0	\$0	-\$67,496	-4.6

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.

Request: The Department requests a continuation appropriation of \$1.8 million total funds, including \$1,170,000 General Fund and \$630,000 federal funds.

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.

Request: The Department requests a continuation appropriation of \$8.4 million total funds, including \$5,489,337 General Fund, \$49,486 reappropriated funds, and \$2,889,154 federal funds.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests an appropriation of \$6.9 million total funds.

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

Training						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,930,337	\$3,751,980	\$61,224	\$0	\$3,117,133	7.0
Total FY 2025-26	\$6,930,337	\$3,751,980	\$61,224	\$0	\$3,117,133	7.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,930,337	\$3,751,980	\$61,224	\$0	\$3,117,133	7.0
Prior year actions	16,636	8,095	0	0	8,541	0.0
R16 Reduce child abuse hotline	-250,000	-250,000	0	0	0	0.0
Total FY 2026-27	\$6,696,973	\$3,510,075	\$61,224	\$0	\$3,125,674	7.0
Changes from FY 2025-26	-\$233,364	-\$241,905	\$0	\$0	\$8,541	0.0
Percentage Change	-3.4%	-6.4%	0.0%	n/a	0.3%	0.0%
FY 2026-27 Executive Request	\$6,946,973	\$3,760,075	\$61,224	\$0	\$3,125,674	7.0
Staff Rec. Above/-Below Request	-\$250,000	-\$250,000	\$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:

Children and youth in foster care live in or near the communities of the homes from which they were removed.

Siblings can be placed in the same foster or adoptive home to preserve familial connections; and 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.

Request: The Department requests an appropriation of \$1.5 million total funds.

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

Foster and Adoptive Parent Recruitment, Training, and Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,652,048	\$1,240,080	\$0	\$0	\$411,968	2.0
Total FY 2025-26	\$1,652,048	\$1,240,080	\$0	\$0	\$411,968	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,652,048	\$1,240,080	\$0	\$0	\$411,968	2.0
Prior year actions	3,870	3,870	0	0	0	0.0
R14 Reduce foster training	-150,000	-150,000	0	0	0	0.0
R16 Reduce child abuse hotline	-75,000	-75,000	0	0	0	0.0
Total FY 2026-27	\$1,430,918	\$1,018,950	\$0	\$0	\$411,968	2.0
Changes from FY 2025-26	-\$221,130	-\$221,130	\$0	\$0	\$0	0.0
Percentage Change	-13.4%	-17.8%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,505,918	\$1,093,950	\$0	\$0	\$411,968	2.0
Staff Rec. Above/-Below Request	-\$75,000	-\$75,000	\$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.

Request: The Department requests an appropriation of \$96.3 million total funds.

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

Adoption and Relative Guardianship Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$87,475,273	\$44,646,724	\$7,254,748	\$0	\$35,573,801	0.0
Total FY 2025-26	\$87,475,273	\$44,646,724	\$7,254,748	\$0	\$35,573,801	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$87,475,273	\$44,646,724	\$7,254,748	\$0	\$35,573,801	0.0
BA4 Adoption caseload	27,206,557	14,605,014	1,077,515	0	11,524,028	0.0
Prior year actions	-18,395,589	-10,107,962	-346,779	0	-7,940,848	0.0
Total FY 2026-27	\$96,286,241	\$49,143,776	\$7,985,484	\$0	\$39,156,981	0.0
Changes from FY 2025-26	\$8,810,968	\$4,497,052	\$730,736	\$0	\$3,583,180	0.0
Percentage Change	10.1%	10.1%	10.1%	n/a	10.1%	n/a
FY 2026-27 Executive Request	\$96,286,241	\$43,328,808	\$19,255,089	\$0	\$33,702,344	0.0
Staff Rec. Above/-Below Request	\$0	\$5,814,968	-\$11,269,605	\$0	\$5,454,637	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.

Request: The Department requests an appropriation of \$448.2 million total funds.

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

Child Welfare Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$448,219,436	\$226,170,026	\$86,898,357	\$14,383,230	\$120,767,823	0.0
Total FY 2025-26	\$448,219,436	\$226,170,026	\$86,898,357	\$14,383,230	\$120,767,823	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$448,219,436	\$226,170,026	\$86,898,357	\$14,383,230	\$120,767,823	0.0
R16 Reduce child abuse hotline	7,475,000	7,475,000	0	0	0	0.0
Prior year actions	0	0	0	0	0	0.0
Total FY 2026-27	\$455,694,436	\$233,645,026	\$86,898,357	\$14,383,230	\$120,767,823	0.0
Changes from FY 2025-26	\$7,475,000	\$7,475,000	\$0	\$0	\$0	0.0
Percentage Change	1.7%	3.3%	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$448,219,436	\$226,170,026	\$86,898,357	\$14,383,230	\$120,767,823	0.0
Staff Rec. Above/-Below Request	\$7,475,000	\$7,475,000	\$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.

Request: The Department requests a continuation appropriation of \$38.1 million total funds, including \$29,316,154 General Fund, \$3,833,874 local funds, and \$4,983,251 federal funds.

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.

Request: The Department requests an appropriation of \$3.9 million total funds.

Recommendation: Staff recommends approval of the request.

Residential Placements for Children with Intellectual and Developmental Disabilities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$3,873,228	\$3,858,488	\$0	\$0	\$14,740	2.0
Total FY 2025-26	\$3,873,228	\$3,858,488	\$0	\$0	\$14,740	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,873,228	\$3,858,488	\$0	\$0	\$14,740	2.0
Prior year actions	4,397	4,397	0	0	0	0.0
Total FY 2026-27	\$3,877,625	\$3,862,885	\$0	\$0	\$14,740	2.0
Changes from FY 2025-26	\$4,397	\$4,397	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$3,877,625	\$3,862,885	\$0	\$0	\$14,740	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

Request: The Department requests a continuation appropriation of \$598,953 cash funds.

Recommendation: Staff recommends approval of the request. The Department has not spent from the cash fund in at least the last two fiscal years because excess General Fund was transferred to the High Acuity Cash Fund on a term-limited basis.

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.

Request: The Department requests a continuation appropriation of \$13,080,928 cash funds.

Recommendation: Staff recommends approval of the request. Actual expenditures were \$10.7 million in FY 2024-25.

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:

- 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, 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

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:

- 24-hour emergency shelter facilities
- Information referral
- Intensive family preservation services
- In-home supportive homemaker services
- Services used to develop and implement a discrete case plan
- 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.

Request: The Department requests a continuation appropriation of \$73.7 million total funds.

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

Family and Children's Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$73,743,979	\$51,122,806	\$10,350,702	\$0	\$12,270,471	0.0
Total FY 2025-26	\$73,743,979	\$51,122,806	\$10,350,702	\$0	\$12,270,471	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$73,743,979	\$51,122,806	\$10,350,702	\$0	\$12,270,471	0.0
R16 Reduce child abuse hotline	-6,700,000	-6,700,000	0	0	0	0.0
Total FY 2026-27	\$67,043,979	\$44,422,806	\$10,350,702	\$0	\$12,270,471	0.0
Changes from FY 2025-26	-\$6,700,000	-\$6,700,000	\$0	\$0	\$0	0.0
Percentage Change	-9.1%	-13.1%	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$73,743,979	\$51,122,806	\$10,350,702	\$0	\$12,270,471	0.0
Staff Rec. Above/-Below Request	-\$6,700,000	-\$6,700,000	\$0	\$0	\$0	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:

- The local judicial districts, including probation services
- The health department, whether a county or district health department
- The local school district
- Comprehensive behavioral health safety net providers
- Behavioral Health Administrative Service Organizations (BHASOs)
- The Division of Youth Services
- A domestic abuse program as defined in Section 26-7.5-102, C.R.S.

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.

Request: The Department requests an appropriation of \$6.7 million total funds.

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

Collaborative Management Program Incentives

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$6,665,039	\$3,665,039	\$3,000,000	\$0	\$0	0.0
Total FY 2025-26	\$6,665,039	\$3,665,039	\$3,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,665,039	\$3,665,039	\$3,000,000	\$0	\$0	0.0
R13 Reduce collab management	0	-1,400,000	1,400,000	0	0	0.0
Total FY 2026-27	\$6,665,039	\$2,265,039	\$4,400,000	\$0	\$0	0.0
Changes from FY 2025-26	\$0	-\$1,400,000	\$1,400,000	\$0	\$0	0.0
Percentage Change	0.0%	-38.2%	46.7%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,665,039	\$2,965,039	\$3,700,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$700,000	\$700,000	\$0	\$0	0.0

Appropriation to the Collaborative Management Cash Fund

This line item reflected 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.

This appropriation and line item was eliminated by S.B. 25-266 (Repeal Statutory Appropriations).

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.

Request: The Department request an appropriation of \$0.6 million General Fund.

Recommendation: Staff recommends approval of the request.

Collaborative Management Program Administration and Evaluation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$555,341	\$555,341	\$0	\$0	\$0	3.5
Total FY 2025-26	\$555,341	\$555,341	\$0	\$0	\$0	3.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$555,341	\$555,341	\$0	\$0	\$0	3.5
Prior year actions	3,632	3,632	0	0	0	0.0
Total FY 2026-27	\$558,973	\$558,973	\$0	\$0	\$0	3.5
Changes from FY 2025-26	\$3,632	\$3,632	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$558,973	\$558,973	\$0	\$0	\$0	3.5
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

Request: The Department requests an appropriation of \$.8 million federal funds.

Recommendation: Staff recommends approval of the request.

Independent Living Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,754,300	\$0	\$0	\$0	\$2,754,300	4.0
Total FY 2025-26	\$2,754,300	\$0	\$0	\$0	\$2,754,300	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,754,300	\$0	\$0	\$0	\$2,754,300	4.0
Prior year actions	25,717	0	0	0	25,717	0.0
Total FY 2026-27	\$2,780,017	\$0	\$0	\$0	\$2,780,017	4.0
Changes from FY 2025-26	\$25,717	\$0	\$0	\$0	\$25,717	0.0
Percentage Change	0.9%	n/a	n/a	n/a	0.9%	0.0%
FY 2026-27 Executive Request	\$2,780,017	\$0	\$0	\$0	\$2,780,017	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:

- Establishment of citizen review panels
- Expungement of unsubstantiated and false reports of child abuse and neglect
- Preservation of the confidentiality of reports and records of child abuse and neglect, and limited disclosure to individuals and entities permitted in statute
- 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
- The appointment of a guardian ad litem to represent a child's best interests in court
- 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:

- The intake, assessment, screening, and investigation of reports of abuse and neglect
- Protocols to enhance investigations
- Improving legal preparation and representation
- Case management and delivery of services provided to children and their families
- Risk and safety assessment tools and protocols
- Automation systems that support the program and track reports of child abuse and neglect
- Training for agency staff, service providers, and mandated reporters
- 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.

Request: The Department requests an appropriation of \$1.8 million federal funds.

Recommendation: Staff recommends approval of the request.

Federal Child Abuse Prevention and Treatment Act Grant

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,800,000	\$0	\$0	\$0	\$1,800,000	3.0
Total FY 2025-26	\$1,800,000	\$0	\$0	\$0	\$1,800,000	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,800,000	\$0	\$0	\$0	\$1,800,000	3.0
Prior year actions	34,781	0	0	0	34,781	0.0
Total FY 2026-27	\$1,834,781	\$0	\$0	\$0	\$1,834,781	3.0
Changes from FY 2025-26	\$34,781	\$0	\$0	\$0	\$34,781	0.0
Percentage Change	1.9%	n/a	n/a	n/a	1.9%	0.0%
FY 2026-27 Executive Request	\$1,834,781	\$0	\$0	\$0	\$1,834,781	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	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.

Request: The Department requests an appropriation of \$2.9 million total funds.

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

Hotline for Child Abuse and Neglect

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$3,545,823	\$3,495,435	\$0	\$0	\$50,388	6.0
Total FY 2025-26	\$3,545,823	\$3,495,435	\$0	\$0	\$50,388	6.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,545,823	\$3,495,435	\$0	\$0	\$50,388	6.0
Prior year actions	10,684	10,684	0	0	0	0.0
R16 Reduce child abuse hotline	-1,079,000	-1,079,000	0	0	0	0.0
Total FY 2026-27	\$2,477,507	\$2,427,119	\$0	\$0	\$50,388	6.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	-\$1,068,316	-\$1,068,316	\$0	\$0	\$0	0.0
Percentage Change	-30.1%	-30.6%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,927,507	\$2,877,119	\$0	\$0	\$50,388	6.0
Staff Rec. Above/-Below Request	-\$450,000	-\$450,000	\$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.

Request: The Department requests an appropriation of \$1.0 million General Fund.

Recommendation: Staff recommends approval of the request.

Public Awareness Campaign for Child Welfare

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,020,671	\$1,020,671	\$0	\$0	\$0	1.0
Total FY 2025-26	\$1,020,671	\$1,020,671	\$0	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,020,671	\$1,020,671	\$0	\$0	\$0	1.0
Prior year actions	1,853	1,853	0	0	0	0.0
Total FY 2026-27	\$1,022,524	\$1,022,524	\$0	\$0	\$0	1.0
Changes from FY 2025-26	\$1,853	\$1,853	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,022,524	\$1,022,524	\$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.

Request: The Department requests a continuation appropriation of \$1.9 million cash funds.

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

Adoption Savings						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,852,553	\$0	\$1,852,553	\$0	\$0	0.0
Total FY 2025-26	\$1,852,553	\$0	\$1,852,553	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,852,553	\$0	\$1,852,553	\$0	\$0	0.0
Staff initiated adoption cash fund	1,023,217	0	1,023,217	0	0	0.0
Total FY 2026-27	\$2,875,770	\$0	\$2,875,770	\$0	\$0	0.0
Changes from FY 2025-26	\$1,023,217	\$0	\$1,023,217	\$0	\$0	0.0
Percentage Change	55.2%	n/a	55.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,852,553	\$0	\$1,852,553	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,023,217	\$0	\$1,023,217	\$0	\$0	0.0

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.

Request: The Department requests a continuation appropriation of \$1,134,609 General Fund.

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.

Request: The Department requests a continuation appropriation of \$1,134,609 reappropriated funds.

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.

Request: The Department requests a continuation appropriation of \$1,482,485 General Fund.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests \$4.6 million total funds.

Recommendation: Staff recommends approval of the request.

Preventing Youth Homelessness

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$4,622,202	\$3,812,267	\$0	\$761,549	\$48,386	4.3
Total FY 2025-26	\$4,622,202	\$3,812,267	\$0	\$761,549	\$48,386	4.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,622,202	\$3,812,267	\$0	\$761,549	\$48,386	4.3
Prior year actions	4,297	4,297	0	0	0	0.0
Total FY 2026-27	\$4,626,499	\$3,816,564	\$0	\$761,549	\$48,386	4.3
Changes from FY 2025-26	\$4,297	\$4,297	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$4,626,499	\$3,816,564	\$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.

Request: The Department requests a continuation appropriation of \$648,773 cash funds.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests a continuation appropriation of \$1,780,137 General Fund.

Recommendation: Staff recommends approval of the request.

High Acuity Treatment 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.

Request: The Department requests an appropriation of \$9.0 million General Fund.

Recommendation: Staff recommends approval of the request.

High-Acuity Treatment and Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$8,959,171	\$8,865,202	\$0	\$0	\$93,969	10.0
Total FY 2025-26	\$8,959,171	\$8,865,202	\$0	\$0	\$93,969	10.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,959,171	\$8,865,202	\$0	\$0	\$93,969	10.0
Prior year actions	20,799	20,799	0	0	0	0.0
Total FY 2026-27	\$8,979,970	\$8,886,001	\$0	\$0	\$93,969	10.0
Changes from FY 2025-26	\$20,799	\$20,799	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$8,979,970	\$8,886,001	\$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.

Request: The Department requests an appropriation of \$1.6 million total funds.

Recommendation: Staff recommends approval of the request.

Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,595,192	\$1,595,192	\$0	\$0	\$0	12.3
Total FY 2025-26	\$1,595,192	\$1,595,192	\$0	\$0	\$0	12.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,595,192	\$1,595,192	\$0	\$0	\$0	12.3
Prior year actions	34,102	34,102	0	0	0	0.0
Total FY 2026-27	\$1,629,294	\$1,629,294	\$0	\$0	\$0	12.3
Changes from FY 2025-26	\$34,102	\$34,102	\$0	\$0	\$0	0.0
Percentage Change	2.1%	2.1%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,629,294	\$1,629,294	\$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.

Request: The Department requests an appropriation of \$58,475 reappropriated funds.

Recommendation: Staff recommends approval of the request.

Victim Assistance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$50,654	\$0	\$0	\$50,654	\$0	0.3
Total FY 2025-26	\$50,654	\$0	\$0	\$50,654	\$0	0.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$50,654	\$0	\$0	\$50,654	\$0	0.3
Prior year actions	7,821	0	0	7,821	0	0.0
Total FY 2026-27	\$58,475	\$0	\$0	\$58,475	\$0	0.3
Changes from FY 2025-26	\$7,821	\$0	\$0	\$7,821	\$0	0.0
Percentage Change	15.4%	n/a	n/a	15.4%	n/a	0.0%
FY 2026-27 Executive Request	\$58,475	\$0	\$0	\$58,475	\$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.

Request: The Department requests an appropriation of \$96.0 million total funds.

Recommendation: Staff recommends approval of the request.

Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$93,844,924	\$91,823,911	\$0	\$1,442,755	\$578,258	997.5
Total FY 2025-26	\$93,844,924	\$91,823,911	\$0	\$1,442,755	\$578,258	997.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$93,844,924	\$91,823,911	\$0	\$1,442,755	\$578,258	997.5
Prior year actions	1,844,394	1,844,394	0	0	0	0.0
R1 Youth services radios	327,600	327,600	0	0	0	0.0
Total FY 2026-27	\$96,016,918	\$93,995,905	\$0	\$1,442,755	\$578,258	997.5
Changes from FY 2025-26	\$2,171,994	\$2,171,994	\$0	\$0	\$0	0.0
Percentage Change	2.3%	2.4%	n/a	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$96,016,918	\$93,995,905	\$0	\$1,442,755	\$578,258	997.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Request: The Department requests an appropriation of \$16.9 million total funds.

Recommendation: Staff recommends approval of the request.

Medical Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$16,748,748	\$16,739,457	\$0	\$9,291	\$0	99.3
Total FY 2025-26	\$16,748,748	\$16,739,457	\$0	\$9,291	\$0	99.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$16,748,748	\$16,739,457	\$0	\$9,291	\$0	99.3
Prior year actions	181,010	181,010	0	0	0	0.0
Total FY 2026-27	\$16,929,758	\$16,920,467	\$0	\$9,291	\$0	99.3
Changes from FY 2025-26	\$181,010	\$181,010	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$16,929,758	\$16,920,467	\$0	\$9,291	\$0	99.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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:

- Carl D. Perkins Vocational Education Act for vocational training
- Title I of the Elementary and Secondary Education Act for disadvantaged youth
- 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.

Request: The Department requests an appropriation of \$9.7 million total funds.

Recommendation: Staff recommends approval of the request.

Educational Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$9,576,482	\$9,090,545	\$0	\$350,413	\$135,524	45.9
Total FY 2025-26	\$9,576,482	\$9,090,545	\$0	\$350,413	\$135,524	45.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,576,482	\$9,090,545	\$0	\$350,413	\$135,524	45.9
Prior year actions	160,517	126,708	0	0	33,809	0.0
Total FY 2026-27	\$9,736,999	\$9,217,253	\$0	\$350,413	\$169,333	45.9
Changes from FY 2025-26	\$160,517	\$126,708	\$0	\$0	\$33,809	0.0
Percentage Change	1.7%	1.4%	n/a	0.0%	24.9%	0.0%
FY 2026-27 Executive Request	\$9,736,999	\$9,217,253	\$0	\$350,413	\$169,333	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.

Request: The Department requests a continuation appropriation of \$394,042 General Fund.

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.

Request: The Department requests a continuation appropriation of \$50,886 reappropriated funds.

Recommendation: Staff recommends approval of the request.

(D) 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.

Request: The Department requests an appropriation of \$9.7 million total funds.

Recommendation: Staff recommends approval of the request.

Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$9,457,439	\$8,551,051	\$0	\$226,839	\$679,549	86.9
Total FY 2025-26	\$9,457,439	\$8,551,051	\$0	\$226,839	\$679,549	86.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,457,439	\$8,551,051	\$0	\$226,839	\$679,549	86.9
Prior year actions	260,185	256,839	0	3,346	0	0.0
Total FY 2026-27	\$9,717,624	\$8,807,890	\$0	\$230,185	\$679,549	86.9
Changes from FY 2025-26	\$260,185	\$256,839	\$0	\$3,346	\$0	0.0
Percentage Change	2.8%	3.0%	n/a	1.5%	0.0%	0.0%
FY 2026-27 Executive Request	\$9,717,624	\$8,807,890	\$0	\$230,185	\$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.

Request: The Department requests a continuation appropriation of \$6.4 million total funds, including \$5,456,173 General Fund and \$538,832 Medicaid funds, and \$449,011 federal funds. Actuals for FY 2024-25 included a transfer of \$1.0 million General Fund to Institutional Programs, and expenditures of \$4.9 million General Fund.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests a continuation appropriation of \$1.1 million total funds, including \$1,096,630 General Fund and \$40,058 Medicaid funds.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests an appropriation of \$16.9 million total funds.

Recommendation: Staff recommends approval of the request. The line item reverted \$209,667 General Fund in FY 2023-24, and \$146,350 General Fund in FY 2024-25. Reversions reflect an under-expenditure from individual judicial districts. Staff has not recommended a reduction based on an assumption that a reduced appropriation will impact awards to all judicial districts.

S.B. 91-094 Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$16,938,865	\$13,592,752	\$3,346,113	\$0	\$0	1.0
Total FY 2025-26	\$16,938,865	\$13,592,752	\$3,346,113	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$16,938,865	\$13,592,752	\$3,346,113	\$0	\$0	1.0
Prior year actions	2,195	2,195	0	0	0	0.0
Total FY 2026-27	\$16,941,060	\$13,594,947	\$3,346,113	\$0	\$0	1.0
Changes from FY 2025-26	\$2,195	\$2,195	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$16,941,060	\$13,594,947	\$3,346,113	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

Request: The Department requests a continuation appropriation of \$3,388,520 General Fund.

Recommendation: Staff recommends approval of the request.

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.

Request: The Department requests an appropriation of \$0.2 million total funds.

Recommendation: Staff recommends approval of the request.

Juvenile Sex Offender Staff Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$45,548	\$7,120	\$38,428	\$0	\$0	0.0
Total FY 2025-26	\$45,548	\$7,120	\$38,428	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$45,548	\$7,120	\$38,428	\$0	\$0	0.0
BA7 Staff training cash fund	118,922	0	118,922	0	0	0.0
Total FY 2026-27	\$164,470	\$7,120	\$157,350	\$0	\$0	0.0
Changes from FY 2025-26	\$118,922	\$0	\$118,922	\$0	\$0	0.0
Percentage Change	261.1%	0.0%	309.5%	n/a	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$164,470	\$7,120	\$157,350	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(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.

Request: The Department requests an appropriation of \$0.5 million total funds.

Recommendation: Staff recommends approval of the request.

Juvenile Parole Board

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$452,406	\$322,927	\$0	\$129,479	\$0	3.2
Total FY 2025-26	\$452,406	\$322,927	\$0	\$129,479	\$0	3.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$452,406	\$322,927	\$0	\$129,479	\$0	3.2
Prior year actions	25,734	4,735	0	20,999	0	0.0
Total FY 2026-27	\$478,140	\$327,662	\$0	\$150,478	\$0	3.2
Changes from FY 2025-26	\$25,734	\$4,735	\$0	\$20,999	\$0	0.0
Percentage Change	5.7%	1.5%	n/a	16.2%	n/a	0.0%
FY 2026-27 Executive Request	\$478,140	\$327,662	\$0	\$150,478	\$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.

Request: The Department requests an appropriation of \$11.8 million total funds.

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

Tony Grampsas Youth Services Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$11,946,433	\$2,231,622	\$9,714,811	\$0	\$0	3.0
Total FY 2025-26	\$11,946,433	\$2,231,622	\$9,714,811	\$0	\$0	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,946,433	\$2,231,622	\$9,714,811	\$0	\$0	3.0
Prior year actions	35,394	3,642	26,904	4,848	0	0.0
R12 Reduce Tony Grampsas	-400,000	-400,000	4,848	-4,848	0	0.0
Total FY 2026-27	\$11,581,827	\$1,835,264	\$9,746,563	\$0	\$0	3.0
Changes from FY 2025-26	-\$364,606	-\$396,358	\$31,752	\$0	\$0	0.0
Percentage Change	-3.1%	-17.8%	0.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$11,781,827	\$1,835,264	\$9,941,715	\$4,848	\$0	3.0
Staff Rec. Above/-Below Request	-\$200,000	\$0	-\$195,152	-\$4,848	\$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.

Request: The Department requests an appropriation of \$0.2 million total funds.

Recommendation: Staff recommends approval of the request.

Interagency Prevention Programs Coordination

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$156,714	\$156,714	\$0	\$0	\$0	1.0
Total FY 2025-26	\$156,714	\$156,714	\$0	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$156,714	\$156,714	\$0	\$0	\$0	1.0
Prior year actions	473	473	0	0	0	0.0
Total FY 2026-27	\$157,187	\$157,187	\$0	\$0	\$0	1.0
Changes from FY 2025-26	\$473	\$473	\$0	\$0	\$0	0.0
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$157,187	\$157,187	\$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.

This appropriation and line item was eliminated by S.B. 25-197 (Tony Grampsas).

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.

Request: The Department requests an appropriation of \$2.1 million total funds.

Recommendation: Staff recommends approval of the request.

Domestic Abuse Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,034,326	\$0	\$1,404,649	\$0	\$629,677	2.7
Total FY 2025-26	\$2,034,326	\$0	\$1,404,649	\$0	\$629,677	2.7

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,034,326	\$0	\$1,404,649	\$0	\$629,677	2.7
Prior year actions	38,382	0	38,382	0	0	0.0
Total FY 2026-27	\$2,072,708	\$0	\$1,443,031	\$0	\$629,677	2.7
Changes from FY 2025-26	\$38,382	\$0	\$38,382	\$0	\$0	0.0
Percentage Change	1.9%	n/a	2.7%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,072,708	\$0	\$1,443,031	\$0	\$629,677	2.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(E) 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.

Request and Recommendation: The staff recommendation is pending Committee action on operating common policies. The table below reflects the Department request.

Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$15,084,159	\$0	\$289,400	\$79,057	\$14,715,702	0.0
Total FY 2025-26	\$15,084,159	\$0	\$289,400	\$79,057	\$14,715,702	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$15,084,159	\$0	\$289,400	\$79,057	\$14,715,702	0.0
Impacts driven by other agencies	4,788	0	92	26	4,670	0.0
Operating common policies	-1,809,152	0	-34,710	-9,483	-1,764,959	0.0
Prior year actions	-249,621	0	-4,790	-1,308	-243,523	0.0
Total FY 2026-27	\$13,030,174	\$0	\$249,992	\$68,292	\$12,711,890	0.0
Changes from FY 2025-26	-\$2,053,985	\$0	-\$39,408	-\$10,765	-\$2,003,812	0.0
Percentage Change	-13.6%	n/a	-13.6%	-13.6%	-13.6%	n/a
FY 2026-27 Executive Request	\$13,030,174	\$0	\$249,992	\$68,292	\$12,711,890	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **CONTINUING** the following footnote:

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

Comment: This footnote was added as a result of a Staff recommendation when the Department's Long Bill section was reorganized in 2022. The footnote allows flexibility to transfer indirect costs between divisions.

34 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~~ \$1,000,000 between the specified line items in the Division of Child Welfare.

Comment: This footnote provides transfer authority between child welfare line items. The Department reports on transfers as part of an RFI. The staff recommendation for R16 Reduce child abuse hotline includes adjustments to realign appropriations with recent transfers. Staff recommends limiting the transfer authority for transparency, and to encourage the Executive Branch to submit budget requests to address necessary child welfare expenditures. However, the recommendation may have the effect of decreasing the amount of General Fund available for the Child Welfare Block if underexpenditures in other lines exceed \$1,000,000 and the Executive Branch does not submit a budget request.

35 Department of Human Services, Office of Children, Youth, and Families, 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. The Committee may increase the amount in the footnote to encourage the Department to spend the \$3.7 million fund balance. However, the current footnote does not appear to motivate the Department to spend the appropriation.

36 Department of Human Services, Office of Children, Youth, and Families, Division of Youth Services, Institutional Programs, Program Administration; Community Programs, Purchase of Contract Placements

- The Department is authorized to transfer up to \$1,000,000 of the total appropriations within the line items designated with this footnote.

Comment: This footnote provides transfer authority between two DYS line items. Transfers are reported in November through the actual expenditure reports (Schedule 3B).

Requests For Information

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

- 1 Department of Human Services, Administration and Finance, Administration – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill data; staff turnover rates, and direct care professional to client ratios.
- 2 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.
 - Number of suspected youth overdoses.
 - Number of youth deaths due to suspected overdose.
 - Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile).
 - The number and type of sexual assaults.
 - Number of homicides.
 - Number of suicides.
 - Number of new crimes reported to local police.
 - Number of direct care staff at each facility (Youth Services Specialists).
 - Average length of service for direct care staff (Youth Services Specialists).
 - Ratio of direct care staff to youth.
 - 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).
 - Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility.
 - Amount of temporary help hours used for direct care purposes.
 - The number and type of worker's compensation injuries that occurred.
 - Amount of time missed by employees due to workplace injuries.
- 3 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:
 - Comparisons of trends in detention and commitment incarceration rates
 - Profiles of youth served by S.B. 91-094

- Progress in achieving the performance goals established by each judicial district
- The level of local funding for alternatives to detention
- Identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

4 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:

- Caseload ratios by county
- Actual staffing levels
- New hires funded by the child welfare block grant
- New hires funded through county level child welfare staffing funding
- Workload and funding allocation comparisons by county for each type of block allocation
- Performance metrics concerning the training of and support provided to case workers
- How each of the previous data categories support successful outcomes for children served in the child welfare system
- A description of each outcome and how it is measured
- HOW ACTUAL CURRENT STAFFING LEVELS COMPARE TO THE MOST RECENT WORKLOAD ANALYSIS

Comment: Staff recommends adding a comparison to the most recent workload analysis because this is the data point that often seems most of interest to present to the Committee in November.

5 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:

- 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 served by funding category. At minimum such data should include the following:
 - 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.
 - Out-of-home placement care expenditures and the average cost per child per day.
 - Subsidized adoption expenditures and the average payment per child per day.
- 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).

6 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare – The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information 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.

7 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, a list of each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to Long Bill footnote 34. 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.

8 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, and Totals – The Department is requested to provide 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.

9 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 fiscal year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following factors:

- The Department’s process for evaluating program performance and awarding incentive funds
- The number of counties that participated in the program in ~~FY 2024-25; THE PRIOR FISCAL YEAR~~
- The amount of ~~incentive~~ funds awarded by county in ~~FY 2024-25; THE PRIOR FISCAL YEAR~~
- The evaluation metrics used by county for process and performance measures in ~~FY 2024-25; and, THE PRIOR FISCAL YEAR~~
- Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

Comment: The proposed updates are intended to simplify language and align with H.B. 23-1249. Simplifying fiscal year references allows RFIs to be carried forward year over year with reduced chances for error. Prior to H.B. 23-1249, funds were awarded to counties based on performance incentives. Language about performance incentives was removed from statute by the bill. Staff recommends removing the reference to incentives to align with the statutory change based on the Department’s 2025 response.

10 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.

11 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.).

25 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
- The purpose of the transfer

Staff recommends continuing and **ADDING** the following request for information:

26 Department of Human Services, All Divisions – The Department is requested to provide, by November 1 of each fiscal year, a report to the Joint Budget Committee with the following information for each 24/7 facility for the last two fiscal years:

- Average vacancy rate by job class.
- Average number of state employees by job class.
- Average number of contracted employees by comparable job class.
- Expenditures on contract staff.

Comment: This RFI was added in FY 2024-25 after a requested funding increase for contract staff at the state hospitals. Staff mistakenly omitted the RFI from recommendations in FY 2025-26. Staff recommends adding the RFI to obtain regular updates on contract staffing utilization and expenditures.

Indirect Cost Assessments

Description of Indirect Cost Assessment Methodology

The Department's methodology for allocating indirect costs is based on a detailed Public Assistance Cost Allocation Plan that is submitted and approved by the federal government. This plan most reasonably approximates the pro-rata share of Divisions and programs for the shared costs of administrative oversight and central services. An important part of the methodology is that recoverable costs from federal grants are applied first, so that agency indirect cost assessments are calculated to include only indirect costs for which they will be actually billed. Alternative methodologies (for instance using other bases such as total expenses, personal services expenses, or actual time tracking) are thought to be either less accurate, too labor-intensive, or virtually the same in terms of accuracy.

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$37.8 million. Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
None.	\$0	\$0		
Subtotal - Revenue	\$0	\$0		
Expenditure Reductions				
91-94 Programs (CYDC)	-150,000	0	N	Based on FY 24-25 reversion
DYS contract placements	-400,000	0	N	Reduced in FY 25-26, amount based on FY 25-26 compared to FY 24-25 actual
Reduce case management for foster housing vouchers	-500,000	0	N	Case management needs may be less than assumed in SB23-082
Eliminate CMP GF	-2,965,039	0	N	Eliminates GF, maintains \$3.7m CF for county collaborative management incentives
Eliminate TGYS GF	-1,835,264	0	N	Eliminates GF, maintains \$9.9m CF, impacts FY 26-27 grant awards for Tony Grampsas program
1% Core services reduction	-511,228	-226,212	N	County capped allocation, underspends but backfills over-expenditure in the block
Reduce CW public awareness campaign	-500,000	0	N	50% reduction for child abuse and neglect hotline public awareness
1% DYS Secure facility reduction	-918,239	20,210	N	Base reduction
Reduce county staffing reimbursement to 80%	-1,024,226	1,024,226	Y	Based on 24-25 expenditures, not appropriation
Repeal HB 22-1374 Foster education opportunities	-1,482,485	0	Y	Requires legislation to repeal, not to reduce
Repeal HB 21-1094 Foster Youth Transition Grant	-1,134,609	-1,134,609	Y	Requires legislation to repeal, not to reduce
Repeal HB 23-1307 DYS provider incentives	-1,780,137	0	Y	Requires legislation to repeal or reduce
Repeal HB 24-1038 High acuity provider incentives	-2,606,976	0	Y	Requires legislation to repeal, not to reduce
Eliminate youth homelessness prevention	-4,126,499	-809,935	Y	Includes lost federal reimbursement
Subtotal - Expenditures	-\$19,934,702	-\$1,126,320		
Net General Fund Relief	\$19,934,702			

Revenue Enhancements

There are no revenue enhancement recommendations for this section.

Expenditure Reductions

Most reductions in the Department are expected to impact access to services intended to improve health, life, and safety for vulnerable populations. Reduction options are ordered by least to most impactful to health, life, and safety as assumed by staff.

Senate Bill 91-094 programs (Colorado Youth Detention Continuum)

Description: Reduces S.B. 91-094 programs by \$150,000 General Fund for a 1.1 percent reduction.

Health/Life/Safety Impact: Low

Additional background: This program distributes funding to Judicial Districts to support alternatives to youth detention. The line item reverted \$146,350 General Fund in FY 2024-25 and \$209,667 in FY 2023-24. Reversions occur when Judicial Districts do not utilize allocated funding. The reduction could reduce access to services, but impact is assumed to be minimal due to recent reversions.

DYS contract placements

Description: Reduces funding for commitment contract placements that serve as an alternative to secure DYS facilities by \$400,000 General Fund for a 7.3 percent reduction.

Health/Life/Safety Impact: Low

Additional background: The Committee and General Assembly reduced this line by \$1.5 million in FY 2025-26 due to historic reversions. The reduction is based on the difference between the FY 2026-27 request and FY 2024-25 actual expenditures. The line item underspends because fewer youth are eligible for community placements, and fewer community providers serve commitment youth than in previous years. The reduction could reduce access to services, but impact is assumed to be minimal due to recent reversions.

Case management for foster housing vouchers

Description: Reduces funding for case management services for foster youth housing vouchers from S.B. 23-082 by \$500,000 for a reduction of 34.7 percent.

Health/Life/Safety Impact: Moderate

Additional background: Senate Bill 23-082 included an ongoing appropriation of \$1.4 million General Fund for case management services to connect foster youth with housing resources. Overall funding for Preventing Foster Youth Homelessness was underspent by \$2.1 million General Fund in FY 2024-25.

The appropriation was under-spent because the Department thought the program had roll-forward authority, but learned at the end of the fiscal year that it does not. The Department indicates that they are developing a plan to spend the full appropriation annually, and that maintaining current funding is a priority.

However, the program has served fewer youth than anticipated due to higher housing costs. The caseload reduction could allow for reductions to the case management appropriation. Staff will continue to partner with the Department to determine if reductions are appropriate, and quantify the expected impact of any reductions.

Eliminate Collaborative Management Program (CMP) General Fund

Description: Eliminates \$2.9 million General Fund to CMP incentives for a 100% reduction.

Health/Life/Safety Impact: Moderate

Additional background: General Fund appropriations for CMP incentives have been added in recent years from Long Bill amendments and H.B. 23-1249. The reduction would retain \$3.7 million cash funds from civil penalties to support the program. The reduction would reduce access to juvenile justice and child welfare prevention services across the state, and impact rural counties disproportionately.

Eliminate Tony Grampsas Youth Services Program General Fund

Description: Eliminates \$1.8 million General Fund to TGYS for a 100% reduction.

Health/Life/Safety Impact: Moderate

Additional background: TGYS issues 3-year grants for youth violence, crime, and substance use prevention. The request includes \$1.8 million General Fund and \$9.9 million cash funds for TGYS in FY 2026-27. Cash funds originate from the Marijuana Tax Cash Fund and Tobacco Master Settlement. Cash fund sources are not expected to be sustainable in the long term. The decrease would reduce access to prevention services across the state.

1% Core services reduction

Description: Reduces the child welfare core services capped allocation by \$511,228 General Fund for a 1.0 percent reduction.

Health/Life/Safety Impact: Moderate

Additional background: Core services is a capped allocation to counties for basic child welfare services. Core services is typically under-spent, but reversions are transferred to support over-expenditures in other capped allocations. The JBC rejected a 1.0 percent core services reduction for FY 2025-26. The reduction would reduce county resources for child welfare services that are already under-allocated by at least \$16.6 million General Fund.

Reduce child welfare public awareness campaign

Description: Reduces funding for the child abuse and neglect hotline public awareness campaign by \$500,000 General Fund for a 49.9 percent reduction.

Health/Life/Safety Impact: Moderate

Additional background: Funding supports advertisement campaigns for the child abuse and neglect hotline. A reduction could decrease awareness and utilization of the hotline. However, a reduction to public awareness could prevent reductions to direct services.

1% DYS secure facility reduction

Description: Reduces funding for staffing and operating expenses at secure DYS facilities by \$918,239 General Fund for a 1.0 percent reduction.

Health/Life/Safety Impact: High

Additional background: Similar to other 24/7 facilities, DYS is more at risk of over-spending than under-spending personnel services appropriations. Reductions can prevent appropriate staff-to-youth ratios that would threaten the safety of youth and staff in the facilities, or require the Department to close units.

Reduce county staffing reimbursement to 80%

Description: Reduces state reimbursements for county staffing from 90.0 to 80.0 percent for \$1.0 million General Fund savings.

Health/Life/Safety Impact: High

Additional background: County staffing is one of three capped allocations distributed to counties for basic child welfare expenditures. The other two capped allocations have an 80.0 percent reimbursement rate, while county staffing has a 90.0 percent reimbursement rate.

Staff estimates that the reduced reimbursement rate would result in savings of \$1.0 million General Fund. County expenditures typically exceed the appropriation. The estimated reduction is therefore based on FY 2024-25 expenditures rather than FY 2025-26 appropriations.

The reduction is expected to increase pressure on county budgets, including their ability to hire and retain child welfare caseworkers.

Repeal H.B. 22-1374 Fostering Educational Opportunities program

Description: Eliminates \$1.5 million General Fund for a program that provides students in foster care with dedicated education specialists for a 100% reduction.

Health/Life/Safety Impact: High

Additional background: The bill required the Department to contract with 2-5 school districts to expand a pilot from Jefferson County School District. The Colorado Evaluation and Action Lab completed a randomized control trial of the Jefferson County program in 2024. The evaluation demonstrated improved outcomes for foster youth, including decreased suspensions, increases in attendance, and improved grades.

The reduction is expected to decrease education outcomes for foster youth in the Jefferson County, Denver, and Brighton school districts.

Repeal H.B. 21-1094 Foster Youth in Transition Grant

Description: Eliminates \$1.1 million General Fund for a grant program that provides educational and housing resources to youth aging out of the foster care system.

Health/Life/Safety Impact: High

Additional background: The bill created a grant to serve foster youth ages 18 to 23 who are transitioning to independence. Grants can be made to counties or other entities, including housing non-profits. The Committee could sponsor legislation to eliminate the grant, or reduce grant funding without legislation.

Repeal H.B. 23-1307 DYS provider incentives

Description: Eliminates \$1.8 million General Fund for DYS provider incentives that is required in statute for a 100% reduction.

Health/Life/Safety Impact: High

Additional background: The bill created incentives because DYS youth who are eligible for community placement may be rejected by providers. Youth may have been placed with the provider in the past, or have other history that results in the rejection. The Department has indicated that providers may turn youth away even with offers of \$1,000 daily rates provided by the incentive program.

The reduction is assumed to further reduce the number of youth in community placement, requiring that youth stay in secure facilities even after they are assessed for lower security placements. Legislation is required to eliminate or reduce the appropriation.

Repeal H.B. 24-1038 High acuity provider incentives

Description: Eliminates \$2.6 million General Fund for high acuity youth residential provider placements for a 100% reduction.

Health/Life/Safety Impact: High

Additional background: The bill created incentive payments for high acuity youth residential care. The incentives began with ARPA funding and are now an ongoing General Fund obligation. The incentives provide contracts with providers for youth with limited placement options.

The reduction is assumed to decrease the number of youth receiving residential treatment in the state. Without treatment options, youth may be placed out of state, cycle through emergency room care, or forego treatment. Legislation is required to eliminate, but not reduce the appropriation.

Eliminate youth homelessness prevention

Description: Eliminates \$4.1 million General Fund for housing vouchers for youth transitioning from foster care and DYS, as well as case management services.

Health/Life/Safety Impact: High

Additional background: [Senate Bill 23-082](#) created a housing voucher program for foster youth when placement with a family is no longer in the best interest of the child. The bill included \$1.1 million General Fund for housing vouchers, \$1.4 million for case management services, and \$193,084 for 2.0 FTE. Case management services include identifying housing options and connecting youth with other benefits and resources.

The JBC and General Assembly also approved \$1.9 million ongoing General Fund to extend services to youth transitioning from DYS commitment beginning in FY 2023-24. The program also includes \$761,549 from Medicaid reentry services.

The reduction is assumed to reduce housing services for vulnerable youth, potentially increasing homelessness rates. Legislation is required to eliminate, but not reduce the program. The reduction amount is the requested funding level without the \$500,000 case management reduction already included earlier in the table.

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
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Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
DEPARTMENT OF HUMAN SERVICES					
Michelle Barnes, Executive Director					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) General Administration					
Personal Services	<u>1,170,707</u>	<u>2,565,397</u>	<u>2,817,074</u>	<u>2,910,428</u>	<u>2,910,428</u> *
FTE	28.3	15.4	19.3	19.3	19.3
General Fund	0	1,849,324	1,832,038	1,886,246	1,886,246
Cash Funds	0	0	0	39,146	39,146
Reappropriated Funds	1,170,707	716,073	985,036	985,036	985,036
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>31,501,262</u>	<u>49,834,814</u>	<u>70,362,115</u>	<u>80,920,918</u>	<u>80,846,619</u> *
General Fund	19,596,008	37,631,312	41,989,535	46,811,131	46,747,977
Cash Funds	3,448,791	3,549,403	3,970,777	4,859,386	4,859,386
Reappropriated Funds	8,189,105	8,102,193	11,240,184	14,635,605	14,635,605
Federal Funds	267,358	551,906	13,161,619	14,614,796	14,603,651
Short-term Disability	<u>390,781</u>	<u>447,833</u>	<u>269,900</u>	<u>272,232</u>	<u>271,984</u> *
General Fund	311,943	350,914	173,282	166,575	166,364
Cash Funds	20,190	27,666	13,229	13,573	13,573
Reappropriated Funds	55,312	65,133	34,885	40,095	40,095
Federal Funds	3,336	4,120	48,504	51,989	51,952

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Paid Family Medical Leave Insurance	<u>0</u>	<u>1,306,608</u>	<u>1,735,074</u>	<u>1,750,065</u>	<u>1,748,471</u> *
General Fund	0	1,052,687	1,113,957	1,070,838	1,069,483
Cash Funds	0	63,621	85,042	87,256	87,256
Reappropriated Funds	0	190,300	224,261	257,753	257,753
Federal Funds	0	0	311,814	334,218	333,979
S.B. 04-257 Amortization Equalization					
Disbursement	<u>13,359,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	10,639,954	0	0	0	0
Cash Funds	701,938	0	0	0	0
Reappropriated Funds	1,909,082	0	0	0	0
Federal Funds	108,761	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>13,359,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	10,639,954	0	0	0	0
Cash Funds	701,938	0	0	0	0
Reappropriated Funds	1,909,082	0	0	0	0
Federal Funds	108,761	0	0	0	0
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>29,991,970</u>	<u>38,557,168</u>	<u>38,890,343</u>	<u>38,854,917</u> *
General Fund	0	23,393,044	24,754,577	23,796,402	23,766,290
Cash Funds	0	1,844,426	1,889,831	1,939,020	1,939,020
Reappropriated Funds	0	4,487,110	4,983,570	5,727,842	5,727,842
Federal Funds	0	267,390	6,929,190	7,427,079	7,421,765

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>21,564,241</u>	<u>11,157,728</u>	<u>12,032,281</u>	<u>12,758,306</u>	<u>12,758,306</u>
General Fund	17,879,793	8,743,496	8,410,508	7,759,870	7,759,870
Cash Funds	1,233,419	669,022	505,351	655,842	655,842
Reappropriated Funds	2,294,943	1,624,188	1,314,359	1,873,031	1,873,031
Federal Funds	156,086	121,022	1,802,063	2,469,563	2,469,563
Step Pay	0	<u>12,712,199</u>	<u>2,272,768</u>	<u>1,624,940</u>	<u>1,624,940</u>
General Fund	0	10,507,319	1,651,181	1,157,853	1,157,853
Cash Funds	0	1,156,211	155,850	113,954	113,954
Reappropriated Funds	0	991,836	250,808	201,220	201,220
Federal Funds	0	56,833	214,929	151,913	151,913
Incentives and Bonuses	0	<u>2,305,210</u>	0	0	0
General Fund	0	2,305,210	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Distribution	<u>1,214,283</u>	<u>7,858,748</u>	<u>7,379,119</u>	<u>7,518,230</u>	<u>7,518,230</u> *
General Fund	3,603	5,305,245	4,980,905	5,065,271	5,065,271
Cash Funds	0	0	0	14,125	14,125
Reappropriated Funds	1,210,680	2,553,503	2,398,214	2,438,834	2,438,834
Federal Funds	0	0	0	0	0
Shift Differential	<u>6,709,519</u>	<u>9,134,293</u>	<u>13,236,261</u>	<u>11,601,197</u>	<u>11,601,197</u>
General Fund	4,822,475	6,798,902	5,994,152	7,664,086	7,664,086
Cash Funds	185,023	373,939	528,511	470	470
Reappropriated Funds	1,667,913	1,920,007	2,326,707	2,283,405	2,283,405
Federal Funds	34,108	41,445	4,386,891	1,653,236	1,653,236

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Temporary Employees Related to Authorized Leave	<u>270,213</u>	<u>1,086,162</u>	0	0	0
General Fund	0	1,042,082	0	0	0
Cash Funds	44,080	44,080	0	0	0
Reappropriated Funds	226,133	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>2,896,105</u>	<u>9,541,384</u>	<u>9,753,546</u>	<u>11,737,590</u>	<u>11,874,498</u> *
General Fund	0	5,924,423	6,058,923	7,289,972	7,375,420
Cash Funds	0	0	0	1,679	1,679
Reappropriated Funds	2,896,105	3,616,961	3,694,623	4,445,939	4,497,399
Federal Funds	0	0	0	0	0
Operating Expenses	<u>493,801</u>	<u>413,527</u>	<u>488,844</u>	<u>492,526</u>	<u>492,526</u> *
General Fund	243,052	243,452	243,544	243,544	243,544
Cash Funds	0	0	0	3,682	3,682
Reappropriated Funds	250,749	170,075	244,350	244,350	244,350
Federal Funds	0	0	950	950	950
Legal Services	<u>6,107,819</u>	<u>5,996,490</u>	<u>6,140,447</u>	<u>5,350,694</u>	<u>5,350,694</u> *
General Fund	4,451,042	4,386,079	4,427,638	3,870,457	3,870,457
Cash Funds	0	0	66,870	41,425	41,425
Reappropriated Funds	1,656,777	1,610,411	1,645,939	1,438,812	1,438,812
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>663,443</u>	<u>834,562</u>	<u>1,644,899</u>	<u>809,285</u>	<u>780,607</u> *
General Fund	450,511	514,280	1,217,267	552,450	531,205
Cash Funds	0	0	0	62,787	62,787
Reappropriated Funds	212,932	320,282	427,632	194,048	186,615
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Payment to Risk Management and Property Funds	<u>771,277</u>	<u>4,043,601</u>	<u>5,241,275</u>	<u>2,172,764</u>	<u>2,199,831</u> *
General Fund	0	3,511,144	4,551,775	1,881,659	1,909,928
Cash Funds	0	0	0	588	588
Reappropriated Funds	771,277	532,457	689,500	290,517	289,315
Federal Funds	0	0	0	0	0
Office of the Ombudsman for Behavioral Health					
Access to Care	<u>36,205</u>	<u>482,087</u>	<u>555,192</u>	<u>564,943</u>	<u>564,943</u>
FTE	1.0	3.1	5.0	5.0	5.0
General Fund	36,205	482,087	555,192	564,943	564,943
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Centrally Appropriated Personal Services (ARPA)					
Swap)	<u>214,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	214,000,000	0	0	0	0
SUBTOTAL - (A) General Administration	314,509,126	149,712,613	172,485,963	179,374,461	179,398,191
FTE	<u>29.3</u>	<u>18.5</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>
General Fund	69,074,540	114,041,000	107,954,474	109,781,297	109,778,937
Cash Funds	6,335,379	7,728,368	7,215,461	7,832,933	7,832,933
Reappropriated Funds	24,420,797	26,900,529	30,460,068	35,056,487	35,099,312
Federal Funds	214,678,410	1,042,716	26,855,960	26,703,744	26,687,009

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Indirect Cost Assessment					
Indirect Cost Assessment	<u>821,651</u>	<u>936,551</u>	<u>1,064,975</u>	<u>175,044</u>	<u>175,044</u> *
General Fund	0	0	0	0	0
Cash Funds	649,817	665,518	862,343	0	0
Reappropriated Funds	171,834	271,033	175,522	151,621	151,621
Federal Funds	0	0	27,110	23,423	23,423
SUBTOTAL - (B) Indirect Cost Assessment	821,651	936,551	1,064,975	175,044	175,044
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	649,817	665,518	862,343	0	0
Reappropriated Funds	171,834	271,033	175,522	151,621	151,621
Federal Funds	0	0	27,110	23,423	23,423
TOTAL - (1) Executive Director's Office	315,330,777	150,649,164	173,550,938	179,549,505	179,573,235
<i>FTE</i>	<u>29.3</u>	<u>18.5</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>
General Fund	69,074,540	114,041,000	107,954,474	109,781,297	109,778,937
Cash Funds	6,985,196	8,393,886	8,077,804	7,832,933	7,832,933
Reappropriated Funds	24,592,631	27,171,562	30,635,590	35,208,108	35,250,933
Federal Funds	214,678,410	1,042,716	26,883,070	26,727,167	26,710,432

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) ADMINISTRATION AND FINANCE					
(A) Administration					
Personal Services	<u>15,031,980</u>	<u>33,381,869</u>	<u>45,095,674</u>	<u>46,828,536</u>	<u>46,828,536</u> *
FTE	535.8	548.5	491.2	494.8	494.8
General Fund	530	25,254,361	28,449,368	29,810,155	29,810,155
Cash Funds	0	0	0	254,745	254,745
Reappropriated Funds	14,871,155	7,945,992	16,646,306	16,763,636	16,763,636
Federal Funds	160,295	181,516	0	0	0
Operating Expenses	<u>6,271,223</u>	<u>5,915,472</u> 0.4	<u>6,668,206</u>	<u>6,652,140</u>	<u>6,652,140</u> *
General Fund	4,544,148	4,606,104	4,781,454	4,750,039	4,750,039
Cash Funds	0	0	0	10,697	10,697
Reappropriated Funds	1,725,277	1,307,804	1,884,998	1,889,650	1,889,650
Federal Funds	1,798	1,564	1,754	1,754	1,754
SUBTOTAL - (A) Administration	21,303,203	39,297,341	51,763,880	53,480,676	53,480,676
FTE	535.8	548.9	491.2	494.8	494.8
General Fund	4,544,678	29,860,465	33,230,822	34,560,194	34,560,194
Cash Funds	0	0	0	265,442	265,442
Reappropriated Funds	16,596,432	9,253,796	18,531,304	18,653,286	18,653,286
Federal Funds	162,093	183,080	1,754	1,754	1,754

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Information Technology					
IT Projects Administration	<u>2,391,028</u>	<u>3,531,595</u>	<u>4,221,265</u>	<u>4,341,153</u>	<u>4,341,153</u> *
FTE	10.5	21.3	7.0	7.0	7.0
General Fund	1,203,500	1,651,817	1,459,316	1,504,138	1,504,138
Cash Funds	0	0	0	75,066	75,066
Reappropriated Funds	1,187,528	1,879,778	2,761,949	2,761,949	2,761,949
Federal Funds	0	0	0	0	0
Operating Expenses	<u>373,613</u>	<u>269,281</u>	<u>457,269</u>	<u>461,361</u>	<u>461,361</u> *
General Fund	269,281	269,281	269,348	269,348	269,348
Cash Funds	0	0	0	4,092	4,092
Reappropriated Funds	104,332	0	187,921	187,921	187,921
Federal Funds	0	0	0	0	0
Microcomputer Lease Payments	<u>571,109</u>	<u>532,506</u>	<u>571,919</u>	<u>579,897</u>	<u>579,897</u> *
General Fund	159,989	159,989	160,105	160,105	160,105
Cash Funds	0	0	0	7,978	7,978
Reappropriated Funds	411,120	372,517	411,814	411,814	411,814
Federal Funds	0	0	0	0	0
County Financial Management System	<u>1,449,226</u>	<u>1,642,512</u>	<u>1,572,283</u>	<u>1,614,188</u>	<u>1,614,188</u> *
General Fund	510,883	510,883	385,883	385,883	385,883
Cash Funds	0	0	0	41,905	41,905
Reappropriated Funds	938,343	1,131,629	1,186,400	1,186,400	1,186,400
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Client Index Project	<u>17,038</u>	<u>16,259</u>	<u>17,038</u>	<u>17,038</u>	<u>17,038</u>
General Fund	6,548	6,548	6,554	6,554	6,554
Cash Funds	0	0	0	0	0
Reappropriated Funds	10,490	9,711	10,484	10,484	10,484
Federal Funds	0	0	0	0	0
Health Information Management System	<u>29,983</u>	<u>32,082</u>	<u>146,611</u>	<u>146,611</u>	<u>35,000</u>
General Fund	29,983	32,082	125,000	125,000	35,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	21,611	21,611	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>47,560,056</u>	<u>50,420,215</u>	<u>64,463,335</u>	<u>53,257,878</u>	<u>53,257,878</u> *
General Fund	18,672,010	20,809,552	29,089,449	27,936,230	27,936,230
Cash Funds	0	0	13,206	569,767	569,767
Reappropriated Funds	28,888,046	29,610,663	35,257,595	24,751,881	24,751,881
Federal Funds	0	0	103,085	0	0
IT Accessibility	<u>108,930</u>	<u>318,982</u>	<u>0</u>	<u>182,666</u>	<u>182,666</u> *
FTE	2.8	0.0	0.0	0.9	0.9
General Fund	108,930	209,989	0	65,308	65,308
Cash Funds	0	0	0	4,228	4,228
Reappropriated Funds	0	108,993	0	113,130	113,130
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Digital Trunk Radio Payments	<u>757,614</u>	<u>765,221</u>	<u>726,132</u>	<u>759,016</u>	<u>759,016</u>
General Fund	287,671	290,562	726,132	759,016	759,016
Cash Funds	0	0	0	0	0
Reappropriated Funds	469,943	474,659	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>799,880</u>	<u>243,542</u>	<u>242,237</u>	<u>1,012,898</u>	<u>1,018,850</u> *
General Fund	495,368	156,376	130,689	546,567	549,457
Cash Funds	0	0	0	517	517
Reappropriated Funds	304,512	87,166	111,548	465,814	468,876
Federal Funds	0	0	0	0	0
IT Systems Interoperability	<u>1,160,367 2.1</u>	<u>1,418,324</u>	<u>3,680,263</u>	<u>3,730,836</u>	<u>3,730,836</u> *
General Fund	1,160,367	1,418,324	312,127	312,127	312,127
Cash Funds	0	0	0	50,573	50,573
Reappropriated Funds	0	0	3,368,136	3,368,136	3,368,136
Federal Funds	0	0	0	0	0
Enterprise Content Management	<u>383,404 1.1</u>	<u>701,750</u>	<u>727,520</u>	<u>728,739</u>	<u>728,739</u> *
General Fund	383,397	462,614	463,206	463,206	463,206
Cash Funds	0	0	0	1,219	1,219
Reappropriated Funds	7	239,136	264,314	264,314	264,314
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>145,276</u>	<u>0</u> *
General Fund	0	0	0	78,449	0
Reappropriated Funds	0	0	0	66,827	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Information Technology	55,602,248	59,892,269	76,825,872	66,977,557	66,726,622
FTE	<u>16.5</u>	<u>21.3</u>	<u>7.0</u>	<u>7.9</u>	<u>7.9</u>
General Fund	23,287,927	25,978,017	33,127,809	32,611,931	32,446,372
Cash Funds	0	0	13,206	755,345	755,345
Reappropriated Funds	32,314,321	33,914,252	43,581,772	33,610,281	33,524,905
Federal Funds	0	0	103,085	0	0
(C) Operations					
Vehicle Lease Payments	<u>1,259,101</u>	<u>1,290,959</u>	<u>1,314,894</u>	<u>1,298,446</u>	<u>1,298,446</u> *
General Fund	674,478	708,335	650,972	652,878	652,878
Cash Funds	0	0	0	90	90
Reappropriated Funds	584,623	582,624	663,922	645,478	645,478
Federal Funds	0	0	0	0	0
Leased Space	<u>1,716,794</u>	<u>1,568,009</u>	<u>1,780,728</u>	<u>1,780,728</u>	<u>1,780,728</u>
General Fund	595,779	595,779	595,779	595,779	595,779
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,121,015	972,230	1,184,949	1,184,949	1,184,949
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,331,604</u>	<u>1,349,084</u>	<u>1,510,654</u>	<u>1,438,926</u>	<u>1,425,069</u> *
General Fund	555,332	562,073	636,812	601,547	595,576
Cash Funds	0	0	0	12,236	12,236
Reappropriated Funds	776,272	787,011	873,842	825,143	817,257
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Annual Depreciation-Lease Equivalent Payments	<u>4,053,655</u>	<u>7,602,488</u>	<u>6,916,406</u>	<u>7,781,784</u>	<u>7,781,784</u>
General Fund	4,053,655	7,602,488	6,916,406	7,781,784	7,781,784
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>6,902,318</u>	<u>12,863,763</u>	<u>10,128,145</u>	<u>10,213,021</u>	<u>10,213,021</u> *
General Fund	6,902,318	11,033,368	8,283,374	8,368,212	8,368,212
Cash Funds	0	0	0	38	38
Reappropriated Funds	0	1,830,395	1,844,771	1,844,771	1,844,771
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Operations	15,263,472	24,674,303	21,650,827	22,512,905	22,499,048
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	12,781,562	20,502,043	17,083,343	18,000,200	17,994,229
Cash Funds	0	0	0	12,364	12,364
Reappropriated Funds	2,481,910	4,172,260	4,567,484	4,500,341	4,492,455
Federal Funds	0	0	0	0	0

(D) Special Purpose

Buildings and Grounds Rental	<u>587,026</u>	<u>653,075</u>	<u>1,195,501</u>	<u>1,195,511</u>	<u>1,195,511</u>
FTE	0.0	0.0	6.5	6.5	6.5
General Fund	0	0	0	0	0
Cash Funds	587,026	653,075	1,195,501	1,195,511	1,195,511
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
State Garage Fund	<u>507,660</u>	<u>447,419</u>	<u>780,519</u>	<u>816,747</u>	<u>816,747</u>
FTE	1.5	1.7	2.6	2.6	2.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	507,660	447,419	780,519	816,747	816,747
Federal Funds	0	0	0	0	0
Injury Prevention Program	<u>105,777</u>	<u>99,592</u>	<u>105,777</u>	<u>105,925</u>	<u>105,925</u> *
General Fund	70,251	70,251	70,290	70,290	70,290
Cash Funds	0	0	0	148	148
Reappropriated Funds	35,526	29,341	35,487	35,487	35,487
Federal Funds	0	0	0	0	0
SNAP Quality Assurance	<u>739,182</u>	<u>1,427,404</u>	<u>1,451,692</u>	<u>1,520,023</u>	<u>1,520,023</u> *
FTE	13.8	13.2	15.3	15.3	15.3
General Fund	0	653,706	694,171	707,016	707,016
Cash Funds	0	0	0	260,314	260,314
Reappropriated Funds	0	0	0	0	0
Federal Funds	739,182	773,698	757,521	552,693	552,693
Administrative Review Unit	<u>837,912</u>	<u>4,107,141</u>	<u>4,599,691</u>	<u>4,723,994</u>	<u>4,723,994</u>
FTE	32.9	34.4	42.4	42.4	42.4
General Fund	225,143	3,441,959	3,706,715	3,831,018	3,831,018
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	612,769	665,182	892,976	892,976	892,976

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Records and Reports of Child Abuse and Neglect	<u>(44,113)</u>	<u>270,520</u>	<u>440,131</u>	<u>451,962</u>	<u>451,962</u>
FTE	4.3	3.7	4.0	4.0	4.0
General Fund	<u>(44,113)</u>	<u>270,520</u>	<u>386,261</u>	<u>398,092</u>	<u>398,092</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	53,870	53,870	53,870
Quality Assurance Youth Services	<u>26,206</u>	<u>730,643</u>	<u>772,351</u>	<u>785,518</u>	<u>785,518</u>
FTE	1.2	5.0	7.0	7.0	7.0
General Fund	26,206	730,643	772,351	785,518	785,518
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	<u>72,225</u>	<u>158,556</u>	<u>227,776</u>	<u>233,080</u>	<u>233,080</u> *
FTE	0.6	0.0	1.0	1.0	1.0
General Fund	68,536	118,679	122,515	125,025	125,025
Cash Funds	0	0	0	2,794	2,794
Reappropriated Funds	3,689	39,877	105,113	105,113	105,113
Federal Funds	0	0	148	148	148
2-1-1 Human Services Referral Service	<u>1,000,000</u>	<u>15,000,000</u>	<u>1,560,581 1.0</u>	<u>1,560,581 1.0</u>	<u>1,500,581 1.0</u>
General Fund	1,000,000	15,000,000	1,560,581	1,560,581	1,500,581
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (D) Special Purpose	3,831,875	22,894,350	11,134,019	11,393,341	11,333,341
<i>FTE</i>	<u>54.3</u>	<u>58.0</u>	<u>79.8</u>	<u>79.8</u>	<u>79.8</u>
General Fund	1,346,023	20,285,758	7,312,884	7,477,540	7,417,540
Cash Funds	587,026	653,075	1,195,501	1,458,767	1,458,767
Reappropriated Funds	546,875	516,637	921,119	957,347	957,347
Federal Funds	1,351,951	1,438,880	1,704,515	1,499,687	1,499,687

(E) Communication Services for People with Disabilities Enterprise

Program Costs	<u>4,891,755</u>	<u>4,976,917</u>	<u>4,976,917</u>
FTE	16.8	3.0	16.8
Cash Funds	4,891,755	4,976,917	4,976,917

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (E) Communication Services for People with Disabilities Enterprise					
FTE	4,891,755	4,976,917	4,976,917		
Cash Funds	<u>16.8</u>	<u>3.0</u>	<u>16.8</u>		
	4,891,755	4,976,917	4,976,917		
(F) Indirect Cost Assessment					
Indirect Cost Assessment	<u>3,301</u>	<u>38,480</u>	<u>486,827</u>	<u>420,538</u>	<u>420,538</u> *
General Fund	0	0	0	0	0
Cash Funds	3,179	7,460	315,402	272,454	272,454
Reappropriated Funds	122	31,020	37,614	32,493	32,493
Federal Funds	0	0	133,811	115,591	115,591
SUBTOTAL - (F) Indirect Cost Assessment	<u>3,301</u>	<u>38,480</u>	<u>486,827</u>	<u>420,538</u>	<u>420,538</u>
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	3,179	7,460	315,402	272,454	272,454
Reappropriated Funds	122	31,020	37,614	32,493	32,493
Federal Funds	0	0	133,811	115,591	115,591
TOTAL - (2) Administration and Finance	96,004,099	146,796,743	166,753,180	159,761,934	159,437,142
FTE	<u>606.6</u>	<u>628.2</u>	<u>594.8</u>	<u>585.5</u>	<u>599.3</u>
General Fund	41,960,190	96,626,283	90,754,858	92,649,865	92,418,335
Cash Funds	590,205	660,535	6,415,864	7,741,289	7,741,289
Reappropriated Funds	51,939,660	47,887,965	67,639,293	57,753,748	57,660,486
Federal Funds	1,514,044	1,621,960	1,943,165	1,617,032	1,617,032

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(3) OFFICE OF CHILDREN, YOUTH, AND FAMILIES

(A) Administration

OCYF Administration	<u>158,090</u>	<u>932,396</u>	<u>957,695</u>	<u>942,699</u>	<u>942,699</u> *
FTE	7.0	5.8	4.0	4.0	4.0
General Fund	141,215	907,749	942,914	927,918	927,918
Cash Funds	(5,601)	4,564	4,567	4,567	4,741
Reappropriated Funds	168	152	174	174	0
Federal Funds	22,308	19,931	10,040	10,040	10,040

SUBTOTAL - (A) Administration	158,090	932,396	957,695	942,699	942,699
FTE	7.0	5.8	4.0	4.0	4.0
General Fund	141,215	907,749	942,914	927,918	927,918
Cash Funds	(5,601)	4,564	4,567	4,567	4,741
Reappropriated Funds	168	152	174	174	0
Federal Funds	22,308	19,931	10,040	10,040	10,040

(B) Division of Child Welfare

Administration	<u>2,904,583</u>	<u>9,568,595</u>	<u>9,895,408</u>	<u>9,693,958</u>	<u>9,243,985</u> *
FTE	70.1	70.8	73.3	78.9	74.3
General Fund	1,409,975	7,949,044	8,444,462	8,192,111	7,809,634
Cash Funds	0	0	0	0	0
Reappropriated Funds	28,607	137,327	352,543	356,117	356,117
Federal Funds	1,466,001	1,482,224	1,098,403	1,145,730	1,078,234

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
County IT Support	<u>1,850,390</u>	<u>1,540,374</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,170,000	1,103,116	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	680,390	437,258	630,000	630,000	630,000
Colorado Trails	<u>7,519,498</u>	<u>7,711,127</u>	<u>8,427,977</u>	<u>8,427,977</u>	<u>8,427,977</u>
General Fund	5,395,168	5,494,963	5,489,337	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	2,124,330	2,216,164	2,889,154	2,889,154	2,889,154
Training	<u>5,007,011</u>	<u>5,438,837</u>	<u>6,930,337</u>	<u>6,946,973</u>	<u>6,696,973</u>
FTE	5.9	7.5	7.0	7.0	7.0
General Fund	3,346,144	3,628,989	3,751,980	3,760,075	3,510,075
Cash Funds	0	0	61,224	61,224	61,224
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,660,867	1,809,848	3,117,133	3,125,674	3,125,674
Foster and Adoptive Parent Recruitment, Training, and Support	<u>864,743</u>	<u>1,368,388</u>	<u>1,652,048</u>	<u>1,505,918</u>	<u>1,430,918</u> *
FTE	2.1	2.0	2.0	2.0	2.0
General Fund	713,584	1,162,538	1,240,080	1,093,950	1,018,950
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	151,159	205,850	411,968	411,968	411,968

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Adoption and Relative Guardianship Assistance	<u>59,391,019</u>	<u>67,402,312</u>	<u>87,475,273</u>	<u>96,286,241</u>	<u>96,286,241</u> *
General Fund	32,755,905	37,512,749	44,646,724	43,328,808	49,143,776
Cash Funds	0	0	7,254,748	19,255,089	7,985,484
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,635,114	29,889,563	35,573,801	33,702,344	39,156,981
Child Welfare Services	<u>316,990,473</u>	<u>322,352,303</u>	<u>448,219,436</u>	<u>448,219,436</u>	<u>455,694,436</u>
General Fund	226,202,676	231,302,417	226,170,026	226,170,026	233,645,026
Cash Funds	0	0	86,898,357	86,898,357	86,898,357
Reappropriated Funds	0	0	14,383,230	14,383,230	14,383,230
Federal Funds	90,787,797	91,049,886	120,767,823	120,767,823	120,767,823
County Level Child Welfare Staffing	<u>26,838,072</u>	<u>36,437,585</u>	<u>38,133,279</u>	<u>38,133,279</u>	<u>38,133,279</u>
General Fund	20,757,077	29,316,154	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	6,080,995	7,121,431	4,983,251	4,983,251	4,983,251
Residential Placements for Children with Intellectual and Developmental Disabilities	<u>3,053,790</u>	<u>3,877,923</u>	<u>3,873,228</u>	<u>3,877,625</u>	<u>3,877,625</u>
FTE	0.0	2.1	2.0	2.0	2.0
General Fund	3,024,757	3,850,918	3,858,488	3,862,885	3,862,885
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	29,033	27,005	14,740	14,740	14,740

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Child Welfare Prevention and Intervention Services	<u>0</u>	<u>0</u>	<u>598,953</u>	<u>598,953</u>	<u>598,953</u>
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	<u>4,577,506</u>	<u>10,656,513</u>	<u>13,080,928</u>	<u>13,080,928</u>	<u>13,080,928</u>
General Fund	0	0	0	0	0
Cash Funds	4,577,506	10,656,513	13,080,928	13,080,928	13,080,928
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Family and Children's Programs	<u>57,436,292</u>	<u>59,305,967</u>	<u>73,743,979</u>	<u>73,743,979</u>	<u>67,043,979</u>
General Fund	44,757,306	46,200,369	51,122,806	51,122,806	44,422,806
Cash Funds	0	0	10,350,702	10,350,702	10,350,702
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,678,986	13,105,598	12,270,471	12,270,471	12,270,471
Performance-based Collaborative Management					
Incentives	<u>6,630,178</u>	<u>6,665,039</u>	<u>6,665,039</u>	<u>6,665,039</u>	<u>6,665,039</u> *
General Fund	5,665,039	2,500,000	3,665,039	2,965,039	2,265,039
Cash Funds	965,139	3,000,000	3,000,000	3,700,000	4,400,000
Reappropriated Funds	0	1,165,039	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Collaborative Management Program					
Administration and Evaluation	<u>471,769</u>	<u>550,218</u>	<u>555,341</u>	<u>558,973</u>	<u>558,973</u>
FTE	1.0	1.8	3.5	3.5	3.5
General Fund	<u>471,769</u>	<u>550,218</u>	<u>555,341</u>	<u>558,973</u>	<u>558,973</u>
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	<u>1,165,039</u>	0	0	0
General Fund	0	<u>1,165,039</u>	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Independent Living Programs	<u>1,755,509</u>	<u>2,083,880</u>	<u>2,754,300</u>	<u>2,780,017</u>	<u>2,780,017</u>
FTE	3.7	4.0	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	<u>1,755,509</u>	<u>2,083,880</u>	<u>2,754,300</u>	<u>2,780,017</u>	<u>2,780,017</u>
Federal Child Abuse Prevention and Treatment Act					
Grant	<u>1,758,244</u>	<u>1,047,937</u>	<u>1,800,000</u>	<u>1,834,781</u>	<u>1,834,781</u>
FTE	4.3	5.0	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	<u>1,758,244</u>	<u>1,047,937</u>	<u>1,800,000</u>	<u>1,834,781</u>	<u>1,834,781</u>

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Hotline for Child Abuse and Neglect	<u>2,238,223</u>	(743,223)	<u>3,545,823</u>	<u>2,927,507</u>	<u>2,477,507</u> *
FTE	5.5	4.4	6.0	6.0	6.0
General Fund	2,138,198	(842,999)	3,495,435	2,877,119	2,427,119
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	100,025	99,776	50,388	50,388	50,388
Public Awareness Campaign for Child Welfare	<u>918,484</u>	<u>1,015,604</u>	<u>1,020,671</u>	<u>1,022,524</u>	<u>1,022,524</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	918,484	1,015,604	1,020,671	1,022,524	1,022,524
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Adoption Savings	<u>888,982</u>	<u>129,239</u>	<u>1,852,553</u>	<u>1,852,553</u>	<u>2,875,770</u>
General Fund	0	0	0	0	0
Cash Funds	888,982	129,239	1,852,553	1,852,553	2,875,770
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	<u>1,134,609</u>	<u>1,134,609</u>	<u>1,134,609</u>	<u>1,134,609</u>	<u>1,134,609</u>
General Fund	1,134,609	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

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Foster Youth Successful Transition to Adulthood					
Grant Program	<u>1,101,822</u>	<u>1,105,095</u>	<u>1,134,609</u>	<u>1,134,609</u>	<u>1,134,609</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,101,822	1,105,095	1,134,609	1,134,609	1,134,609
Federal Funds	0	0	0	0	0
Fostering Opportunities	<u>1,378,262</u> 0.3	<u>1,517,979</u> 1.0	<u>1,482,485</u>	<u>1,482,485</u>	<u>1,482,485</u>
General Fund	1,378,262	1,517,979	1,482,485	1,482,485	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	<u>2,920,683</u>	<u>4,140,426</u>	<u>4,622,202</u>	<u>4,626,499</u>	<u>4,626,499</u>
FTE	0.3	2.4	4.3	4.3	4.3
General Fund	2,920,683	4,140,426	3,812,267	3,816,564	3,816,564
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	761,549	761,549	761,549
Federal Funds	0	0	48,386	48,386	48,386
Child Welfare Licensing	<u>128,018</u>	<u>216,456</u>	<u>648,773</u>	<u>648,773</u>	<u>648,773</u>
FTE	0.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	128,018	216,456	648,773	648,773	648,773
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Community Provider Incentives	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>
General Fund	1,780,137	1,780,137	1,780,137	1,780,137	1,780,137
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
High-Acuity Treatment and Services	0	<u>11,115,580</u> 3.7	<u>8,959,171</u> 10.0	<u>8,979,970</u> 10.0	<u>8,979,970</u> 10.0
General Fund	0	8,304,424	8,865,202	8,886,001	8,886,001
Cash Funds	0	2,811,156	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	93,969	93,969	93,969
SUBTOTAL - (B) Division of Child Welfare	509,538,297	558,583,939	731,786,559	739,743,743	740,316,987
FTE	<u>94.2</u>	<u>109.7</u>	<u>120.1</u>	<u>125.7</u>	<u>121.1</u>
General Fund	355,939,773	388,786,694	401,021,243	398,029,603	402,762,094
Cash Funds	6,559,645	16,813,364	127,580,112	140,280,453	130,734,065
Reappropriated Funds	1,130,429	2,407,461	16,681,417	16,684,991	16,684,991
Federal Funds	145,908,450	150,576,420	186,503,787	184,748,696	190,135,837

(C) Division of Youth Services

(I) Administration

Program Administration	0	<u>1,433,952</u>	<u>1,595,192</u>	<u>1,629,294</u>	<u>1,629,294</u>
FTE	12.7	9.5	12.3	12.3	12.3
General Fund	0	<u>1,433,952</u>	<u>1,595,192</u>	<u>1,629,294</u>	<u>1,629,294</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Victim Assistance	<u>35,276</u>	<u>35,276</u>	<u>50,654</u>	<u>58,475</u>	<u>58,475</u>
FTE	0.3	0.2	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	50,654	58,475	58,475
Federal Funds	0	0	0	0	0
SUBTOTAL - (I) Administration	35,276	1,469,228	1,645,846	1,687,769	1,687,769
FTE	<u>13.0</u>	<u>9.7</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>
General Fund	0	1,433,952	1,595,192	1,629,294	1,629,294
Cash Funds	0	0	0	0	0
Reappropriated Funds	35,276	35,276	50,654	58,475	58,475
Federal Funds	0	0	0	0	0
(II) Institutional Programs					
Program Administration	<u>2,207,369</u>	<u>82,863,891</u>	<u>93,844,924</u>	<u>96,016,918</u>	<u>96,016,918</u> *
FTE	914.0	850.8	997.5	997.5	997.5
General Fund	1,000,000	81,677,063	91,823,911	93,995,905	93,995,905
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	1,442,755	1,442,755	1,442,755
Federal Funds	1,207,369	1,186,828	578,258	578,258	578,258
Medical Services	<u>3,041,410</u>	<u>14,313,659</u>	<u>16,748,748</u>	<u>16,929,758</u>	<u>16,929,758</u>
FTE	88.7	88.6	99.3	99.3	99.3
General Fund	3,041,410	14,313,659	16,739,457	16,920,467	16,920,467
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	9,291	9,291	9,291
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Educational Programs	<u>5,322,790</u>	<u>9,496,333</u>	<u>9,576,482</u>	<u>9,736,999</u>	<u>9,736,999</u>
FTE	54.8	54.4	45.9	45.9	45.9
General Fund	4,660,771	8,905,837	9,090,545	9,217,253	9,217,253
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	350,413	350,413	350,413
Federal Funds	662,019	590,496	135,524	169,333	169,333
DYC Education Support	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>
General Fund	394,042	394,042	394,042	394,042	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	<u>50,000</u>	<u>45,535</u>	<u>50,886</u>	<u>50,886</u>	<u>50,886</u>
FTE	0.0	1.0	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	50,000	45,535	0	0	0
SUBTOTAL - (II) Institutional Programs	11,015,611	107,113,460	120,615,082	123,128,603	123,128,603
FTE	<u>1057.5</u>	<u>994.8</u>	<u>1143.7</u>	<u>1143.7</u>	<u>1143.7</u>
General Fund	9,096,223	105,290,601	118,047,955	120,527,667	120,527,667
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	1,853,345	1,853,345	1,853,345
Federal Funds	1,919,388	1,822,859	713,782	747,591	747,591

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(III) Community Programs					
Program Administration	<u>1,093,660</u>	<u>8,033,215</u>	<u>9,457,439</u>	<u>9,717,624</u>	<u>9,717,624</u>
FTE	74.1	76.5	86.9	86.9	86.9
General Fund	923,106	7,930,178	8,551,051	8,807,890	8,807,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	134,031	97,760	226,839	230,185	230,185
Federal Funds	36,523	5,277	679,549	679,549	679,549
Purchase of Contract Placements	<u>3,809,128</u>	<u>5,088,562</u>	<u>6,444,016</u>	<u>6,444,016</u>	<u>6,444,016</u>
General Fund	3,646,412	4,926,212	5,456,173	5,456,173	5,456,173
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	538,832	538,832	538,832
Federal Funds	162,716	162,350	449,011	449,011	449,011
Managed Care Project	<u>1,608,675</u>	<u>1,636,688</u>	<u>1,136,688</u>	<u>1,136,688</u>	<u>1,136,688</u>
General Fund	1,569,405	1,596,630	1,096,630	1,096,630	1,096,630
Cash Funds	0	0	0	0	0
Reappropriated Funds	39,270	40,058	40,058	40,058	40,058
Federal Funds	0	0	0	0	0
S.B. 91-94 Programs	<u>16,225,579 0.5</u>	<u>16,678,349 1.0</u>	<u>16,938,865 1.0</u>	<u>16,941,060 1.0</u>	<u>16,941,060 1.0</u>
General Fund	13,116,347	13,444,068	13,592,752	13,594,947	13,594,947
Cash Funds	3,109,232	3,234,281	3,346,113	3,346,113	3,346,113
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Parole Program Services	<u>3,299,737</u>	<u>3,563,228</u>	<u>3,388,520</u>	<u>3,388,520</u>	<u>3,388,520</u>
General Fund	3,299,737	3,563,228	3,388,520	3,388,520	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	<u>32,635</u>	<u>33,846</u>	<u>45,548</u>	<u>164,470</u>	<u>164,470</u> *
General Fund	1,607	3,295	7,120	7,120	7,120
Cash Funds	31,028	30,551	38,428	157,350	157,350
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (III) Community Programs	26,069,414	35,033,888	37,411,076	37,792,378	37,792,378
FTE	74.6	77.5	87.9	87.9	87.9
General Fund	22,556,614	31,463,611	32,092,246	32,351,280	32,351,280
Cash Funds	3,140,260	3,264,832	3,384,541	3,503,463	3,503,463
Reappropriated Funds	173,301	137,818	805,729	809,075	809,075
Federal Funds	199,239	167,627	1,128,560	1,128,560	1,128,560
SUBTOTAL - (C) Division of Youth Services	37,120,301	143,616,576	159,672,004	162,608,750	162,608,750
FTE	1,145.1	1,082.0	1,244.2	1,244.2	1,244.2
General Fund	31,652,837	138,188,164	151,735,393	154,508,241	154,508,241
Cash Funds	3,140,260	3,264,832	3,384,541	3,503,463	3,503,463
Reappropriated Funds	208,577	173,094	2,709,728	2,720,895	2,720,895
Federal Funds	2,118,627	1,990,486	1,842,342	1,876,151	1,876,151

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(D) Division of Community Programs					
Juvenile Parole Board	<u>143,287</u>	<u>383,239</u>	<u>452,406</u>	<u>478,140</u>	<u>478,140</u>
FTE	3.0	3.1	3.2	3.2	3.2
General Fund	61,312	293,758	322,927	327,662	327,662
Cash Funds	0	0	0	0	0
Reappropriated Funds	81,975	89,481	129,479	150,478	150,478
Federal Funds	0	0	0	0	0
Tony Grampsas Youth Services Program	<u>10,624,003</u>	<u>12,961,410</u>	<u>11,946,433</u>	<u>11,781,827</u>	<u>11,581,827</u> *
FTE	5.5	5.6	3.0	3.0	3.0
General Fund	3,585,337	4,724,855	2,231,622	1,835,264	1,835,264
Cash Funds	6,537,900	7,555,382	9,714,811	9,941,715	9,746,563
Reappropriated Funds	500,766	681,173	0	4,848	0
Federal Funds	0	0	0	0	0
Interagency Prevention Programs Coordination	<u>16,611</u>	<u>153,164</u>	<u>156,714</u>	<u>157,187</u>	<u>157,187</u>
FTE	1.2	0.3	1.0	1.0	1.0
General Fund	16,611	153,164	156,714	157,187	157,187
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	<u>500,000</u>	<u>500,000</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	<u>500,000</u>	<u>500,000</u>	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Domestic Abuse Program	<u>1,112,040</u>	<u>1,919,834</u>	<u>2,034,326</u>	<u>2,072,708</u>	<u>2,072,708</u>
FTE	3.3	3.6	2.7	2.7	2.7
General Fund	994,923	0	0	0	0
Cash Funds	(509,232)	1,290,157	1,404,649	1,443,031	1,443,031
Reappropriated Funds	0	0	0	0	0
Federal Funds	626,349	629,677	629,677	629,677	629,677
SUBTOTAL - (D) Division of Community Programs	12,395,941	15,917,647	14,589,879	14,489,862	14,289,862
FTE	<u>13.0</u>	<u>12.6</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>
General Fund	4,658,183	5,171,777	2,711,263	2,320,113	2,320,113
Cash Funds	6,528,668	9,345,539	11,119,460	11,384,746	11,189,594
Reappropriated Funds	582,741	770,654	129,479	155,326	150,478
Federal Funds	626,349	629,677	629,677	629,677	629,677
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>12,027,660</u>	<u>11,309,480</u>	<u>15,084,159</u>	<u>13,030,174</u>	<u>13,030,174</u> *
General Fund	0	0	0	0	0
Cash Funds	515,358	492,168	289,400	249,992	249,992
Reappropriated Funds	4,013	647	79,057	68,292	68,292
Federal Funds	11,508,289	10,816,665	14,715,702	12,711,890	12,711,890
SUBTOTAL - (E) Indirect Cost Assessment	12,027,660	11,309,480	15,084,159	13,030,174	13,030,174
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	515,358	492,168	289,400	249,992	249,992
Reappropriated Funds	4,013	647	79,057	68,292	68,292
Federal Funds	11,508,289	10,816,665	14,715,702	12,711,890	12,711,890

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (3) Office of Children, Youth, and Families	571,240,289	730,360,038	922,090,296	930,815,228	931,188,472
FTE	<u>1,259.3</u>	<u>1,210.1</u>	<u>1,378.2</u>	<u>1,383.8</u>	<u>1,379.2</u>
General Fund	392,392,008	533,054,384	556,410,813	555,785,875	560,518,366
Cash Funds	16,738,330	29,920,467	142,378,080	155,423,221	145,681,855
Reappropriated Funds	1,925,928	3,352,008	19,599,855	19,629,678	19,624,656
Federal Funds	160,184,023	164,033,179	203,701,548	199,976,454	205,363,595
TOTAL - Department of Human Services	982,575,165	1,027,805,945	1,262,394,414	1,270,126,667	1,270,198,849
FTE	<u>1,895.2</u>	<u>1,856.8</u>	<u>1,997.3</u>	<u>1,993.6</u>	<u>2,002.8</u>
General Fund	503,426,738	743,721,667	755,120,145	758,217,037	762,715,638
Cash Funds	24,313,731	38,974,888	156,871,748	170,997,443	161,256,077
Reappropriated Funds	78,458,219	78,411,535	117,874,738	112,591,534	112,536,075
Federal Funds	376,376,477	166,697,855	232,527,783	228,320,653	233,691,059

Appendix B: TGYS Grant Awardees

The following pages provide the most recent grant awardees for the Tony Grampsas Youth Services Program.



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
Ability Connection Colorado (www.abilityconnectioncolorado.org) RAMP Youth Resiliency Project - ACCO's RAMP Youth Resiliency Project provides trauma-informed care, community advocacy, and mentoring support to BIPOC youth, youth with disabilities, and other at-risk young people in the Denver area. Building on evidence-based models that focus on goal setting, education, mental health, and social support, the program works to ensure a successful transition from school through a stage of career exploration and jobs for youth between the ages of 13-24 in a peer, adult, and community-supported environment. Many activities are youth-initiated and -led, and include case management, study skills, employer engagement, meaningful work experience, adult mentoring, leadership development, career advising, financial literacy, and occupational training, certifications, and credentialing.	Denver, CO	Tier 3	\$190,700.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Boulder, Denver, El Paso, Jefferson
Access AfterSchool (www.accessafterschool.org) Accelerate (XLR8) Rifle Expansion - XLR8 Rifle Expansion (XLR8) will provide afterschool enrichment and academic support for underserved students in three high-need elementary schools in Rifle. XLR8 builds off a successful model that Access offers in Glenwood Springs, with half the time devoted to enrichment courses (art, cooking, STEM, etc.) and half devoted to tailored academic support from qualified instructors in small group settings. XLR8 will provide safe afternoon supervision offering a much-needed service to local working families while also supporting social emotional enrichment, relationship building and academic engagement. XLR8 also builds off Access' existing middle school and summer programming, providing holistic, upstream prevention and long-range investment in the health and success of children in Rifle.	Carbondale, CO	Tier 3	\$286,345.00	Student Dropout Prevention	Garfield
Art from Ashes Inc. (www.artfromashes.org) Phoenix Rising Creative Empowerment Program - Phoenix Rising is an award-winning creative youth empowerment program that facilitates health and hope through expression, connection, and transformation. AfA's workshops provide marginalized youth the opportunity to move past their limitations to discover hope, humanity, and self-determination through the power of creativity, language, and metaphor.	Denver, CO	Tier 2	\$49,000.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, Jefferson
Aspire 3D (https://aspire3d.org/) Strengthening Families Together - Strengthening Families Together is a two-generation model of place-based community care developed in partnership with caregivers and community partners with the goal of preventing child abuse and neglect among youth living in low-income housing. This innovative model activates the assets of neighbors, community spaces, and affordable housing to improve protective factors such as social connections for at-risk youth, parental resilience, and concrete supports for parents. It is enriched with on-site, individualized navigation services and programs provided by a highly skilled worker, ensuring that every child has the opportunity for a brighter future.	Loveland, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Larimer
Aurora Community Connection (www.auroracc.org) Supporting School Success for Latino Immigrants - ACC's Supporting School Success for Latino Immigrants program engages children and teens in regular out-of-school learning opportunities related to literacy, school engagement, academic achievement and college and career preparedness, beginning in early elementary school and continuing through the end of high school. Elements of this program will be modeled after that of Adelante Hispanic Achievers to ensure particular relevance for Latino immigrant youth. By offering programming and support to children, youth and their parents across many years, ACC supports high school graduation, college enrollment and economic strength, towards the ultimate goal of preventing youth crime and violence.	Aurora, CO	Tier 3	\$211,867.00	Child Abuse & Neglect Prevention	Adams, Arapahoe, Denver, Douglas
Boulder County Public Health (https://www.bouldercounty.org/) Boulder County Public Health GENESIS - The GENESIS Program at Boulder County Public Health (BCPH) is a comprehensive case management program for pregnant and parenting teens that aligns with the Strengthening Families framework. We promote child well-being and prevent the abuse and neglect of children through family-focused and empathetic support provided in the home. The program uses the evidence-based Healthy Families America model to promote healthy pregnancies, birth spacing, positive parenting practices, educational achievement and family self sufficiency. The program strongly values lived experience in its staff, recognizing that teens desire to work with adults who have walked in their shoes and understand what they are experiencing.	Boulder, CO	Tier 3	\$90,000.00	Youth Crime & Violence Prevention	Boulder, Weld



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Boulder County Public Health (https://www.bouldercounty.org/) OASOS - OASOS (Open and Affirming, Sexual Orientation and gender identity Supports) is Boulder County Public Health's program for lesbian, gay, bisexual, transgender, queer, intersex, and asexual (LGBTQIA+) youth. OASOS is committed to collaborating with youth to prevent bullying, harassment, discrimination, and violence in order to build safer, healthier, more affirming schools and communities for our youth. OASOS works to co-develop an environment where LGBTQ+ youth can flourish and thrive by redistributing power through: community engagement, pro-social support groups, one on one resource navigation, school based programming, advocacy, training, health education and leadership development.	Boulder, CO	Tier 3	\$180,000.00	Child Abuse & Neglect Prevention	Boulder, Broomfield, Weld
Boys & Girls Clubs in Colorado, Inc. (https://www.coloradoboysandgirlsclubs.org/) The Boys & Girls Club Experience - Boys & Girls Clubs exist to engage and empower all young people, especially those who need us most, to reach their full potential as productive, caring, and responsible citizens. Boys & Girls Clubs in Colorado supports all Colorado Clubs serving youth ages 6 - 18 by providing funding to support year-round activities in Club core programs: Character & Leadership Development; Education & Career Development; Health & Life Skills; Cultural Arts; and Sports, Fitness, and Recreation. In Colorado, 17 Club organizations manage 58 Club sites that serve young people and families from under-resourced communities in urban, suburban, and rural areas across the state.	Denver, CO	Tier 4	\$800,000.00	Youth Crime & Violence Prevention	Adams, Alamosa, Arapahoe, Chaffee, Denver, El Paso, Fremont, Jefferson, La Plata, Lake, Larimer, Moffat, Montezuma, Montrose, Park, Pueblo, Routt, Saguache, Southern Ute, Summit, Weld
CASA of the Pikes Peak Region, Inc. (https://www.casappr.org/) Dependency and Neglect (D&N) - The D&N program provides volunteer advocacy for child victims of abuse and neglect, many of whom have been removed from their homes for their protection. After completing 30 hours of training, volunteers (CASAs) in this program are appointed to the most severe cases of abuse and neglect in the region by the 4th Judicial District Court. CASAs work directly with the children and other professionals involved with the case to advocate for each child's best interest in court. The goal is to ensure that every child served is placed in a safe, permanent home where they can thrive.	Colorado Springs, CO	Tier 1	\$25,000.00	Student Dropout Prevention	El Paso, Teller
Child Advocates - Denver CASA (www.denvercasa.org) CASA Volunteer Program - Children and youth who have experienced abuse or neglect are among the most vulnerable populations in America. A child in foster care may have faced physical, psychological, or emotional trauma and years of uncertainty and changing placements. All that chaos has long-term effects. Young people who have spent time in foster care are more likely to face incarceration, homelessness and unemployment. They are less likely to graduate high school and more likely to be victimized again. This is where CASA comes in. A CASA (Court Appointed Special Advocate) is a trained community member who advocates for the child. They work directly with the professionals on the case to make sure that the best interests of the children and youth they serve are always front-and-center.	Denver, CO	Tier 2	\$71,472.00	Child Abuse & Neglect Prevention	Denver
Coalition For Families And Children dba Community Partnership Family Resource Center (cpteller.org) Parents as Teachers - Parents As Teachers (PAT) is a home-visitation program in which parents/caregivers of children prenatal to the start of kindergarten learn to be their child's first and most influential teacher by increasing their understanding of parenting, child development, and how to appropriately interact with their child. Additionally, PAT participants are connected to resources and services that enhance their family's wellbeing and ensure they have the supports needed to meet their goals and strengthen their family.	Woodland Park, CO	Tier 2	\$100,000.00	Child Abuse & Neglect Prevention	Teller
Collaborative Healing Initiative in Communities dba CHIC (https://chicdenver.org/) SEC Enrichment - CHIC's SEC Enrichment program facilitates social, emotional and cultural learning in elementary, middle, and high-schools, focused on creating sisterhood spaces where Black girls and young women of color are valued, taught to nurture their own mental and physical health, and exposed to new opportunities. CHIC provides direct instruction during the school day, after-school and summer. CHIC's SEC program integrates experiential healing activities facilitated by community partners, such as art, music, and yoga, which further develop students' social emotional skills, mental health, and positive connections. Students and families in CHIC's program have free access to licensed therapists, participate monthly 1:1 mentoring, family engagement, and access to supportive services.	Aurora, CO	Tier 3	\$250,000.00	Child Abuse & Neglect Prevention	Arapahoe, Denver



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Colorado State University (www.colostate.edu) Campus Connections - Within the context of a service-learning course at Colorado State University, Campus Connections is a trauma-informed, culturally relevant mentoring program for youth who have experienced adversity. Youth are paired in one-on-one mentoring relationships with undergraduate students, and these pairs are welcomed into an engaging and uniquely structured community of other mentoring pairs in which youth gain friendships, belonging, academic and wellbeing support, exposure to campus, and opportunities to engage in pro-social activities. Family therapists provide integrated therapy services for youth and families.	Fort Collins, CO	Tier 3	\$148,766.00	Youth Crime & Violence Prevention	Larimer
Colorado UpLift (https://coloradouplift.org/) After-School and Adventure Program - The After-School and Adventure Program encompasses all of UpLift's out-of-school activities for middle and high school students who attend Aurora, Denver, and Westminster partner schools. The Program prevents socially and/or academically vulnerable students from dropping out of high school by establishing and maintaining continuity of support across the challenging middle-to-high-school transition. Through one-on-one and group sessions with caring adult mentors, as well as outdoor activities like snowboarding, rafting, backpacking, and camping with mentors and peers, the Program teaches underrepresented urban youth, many of whom are from lower-socioeconomic backgrounds, the character qualities and life skills needed for long-term success in high school, postsecondary settings, and beyond.	Denver, CO	Tier 2	\$100,000.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver, Jefferson
Colorado Youth Congress (www.coouthcongress.org) Violence Prevention through Identity and Relationship Development - The Colorado Youth Congress uses Positive Youth Development to develop the identity of young people and strengthen peer and peer-adult relationships in order to increase protective factors and reduce violence and crime.	Denver, CO	Tier 2	\$95,000.00	Student Dropout Prevention	Adams, Alamosa, Arapahoe, Boulder, Broomfield, Denver, Douglas, Eagle, El Paso, Grand, Huerfano, Lake, Larimer, Montezuma, Montrose, Pueblo, Southern Ute, Weld
Cottonwood Institute (https://www.cottonwoodinstitute.org) Changemaker Program - The Changemaker Program is a year-long environmental education and community leadership program for CI's CAP alum students in high school. This program provides 14 students and 3 paid student apprentices a chance to dig deeper into environmental topics and supports them to become leaders in their own communities.	Denver, CO	Tier 2	\$26,568.00	Youth Crime & Violence Prevention	Boulder
Cottonwood Institute (https://www.cottonwoodinstitute.org) Community Adventure Program - CAP is a semester-long class public school students take during the school day for academic credit. Program activities include hiking, overnight camping, and hands-on learning about local environmental issues. The class culminates in a student-directed service-learning Action Project addressing an issue in their community.	Denver, CO	Tier 2	\$50,456.00	Youth Crime & Violence Prevention	Arapahoe, Boulder, Denver
County of Weld dba Weld County Department of Human Services (www.weld.gov) Weld County Department of Human Services Wraparound Program (WCDHS Wraparound) - WCDHS Wraparound engages families who have a child or youth with mental/behavioral health needs who is involved with more than one "system". Wraparound develops a team of individuals who are committed to supporting the child/youth & their family. Facilitators lead the development of a family centered, strengths-based and culturally relevant individualized plan. Teams meet frequently to check-in and hold participants accountable for agreed upon action steps. Together the team monitors and updates the plan to ensure it addresses child/youth and family needs as well as any system requirements (including court orders). Facilitators ensure the child/youth and their family develop skills to advocate for themselves, navigate systems, plan for the future, and access relevant supports and services.	Greeley, CO	Tier 3	\$450,000.00	Alcohol, Tobacco & Other Drug Prevention	Weld



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Court Appointed Special Advocates of Mesa County dba CASA of Mesa County (www.casamc.org) CASA of Mesa County Advocacy Program - CASA of Mesa County trains community volunteers to provide best-interest advocacy for child victims of abuse and neglect in Mesa County. This advocacy consists of gathering information about a child's physical and mental well-being, recommending needed services, and monitoring individual outcomes for each child. Our advocates are the one consistent person in the lives of the children they serve and provide each child with a voice in court and hope for a bright future.	Grand Junction, CO	Tier 1	\$25,000.00	Alcohol, Tobacco & Other Drug Prevention	Mesa
Delta Montrose Youth Services, Inc. dba Partners of Delta, Montrose and Ouray (www.partners-west.org) Community-based Mentoring - Partners of Delta, Montrose and Ouray provides community-based one-to-one mentoring to at-risk youth ages 6 - 17. Mentoring partnerships and waiting youth are supported by professional case managers and provided monthly alternative activities, ongoing life skill trainings and opportunities for prevention education.	Montrose, CO	Tier 1	\$25,000.00	Child Abuse & Neglect Prevention	Delta, Montrose, Ouray
Denver Children's Advocacy Center (DCAC) (www.denvercac.org) Denver Safe from the Start (DSFTS) - DSFTS is a community outreach and early intervention program to prevent child abuse and neglect. DCAC provides DSFTS in DPS preschools and elementary schools to teach healthy boundaries and safety to children ages three to eight at high risk of experiencing, or who have experienced, child abuse and neglect. DSFTS targets schools within a cluster of 22 high-need communities, providing prevention education and support to children, caregivers, and teachers. DCAC reaches children early, empowering them with age-appropriate language and self-protective skills to prevent or heal from trauma and promote healthy development.	Denver, CO	Tier 2	\$94,509.00	Child Abuse & Neglect Prevention	Denver
Dolores County School District RE-2J dba Students Tackling Unhealthy Decisions (STUD) (www.dc2j.org) Peer-to-Peer Mentoring Program - The Peer-to-Peer Mentoring Program offers evidence based curriculum to elementary and middle school students on a bi-weekly basis throughout the school year. STUD members (high school students) are engaged as partners to facilitate the mentoring program to their younger peers. The mentoring program is designed to help shape healthy choices and behaviors, and lower the rate of underage substance use among our youth.	Dove Creek, CO	Tier 1	\$25,000.00	Alcohol, Tobacco & Other Drug Prevention	Dolores
elevateHER (www.elevateherco.org) empowerHER - elevateHER is a central Colorado based non-profit that fosters self-worth and grit in young women through mentoring, outdoor adventure, and holistic wellness programs. We engage with girls entering middle school through their graduation from high school and provide programs that promote healthy lifestyle habits, as well as practical life-management skills and positive character development all while fostering respect and accountability to our public lands and environment. Our programs connect young women with a larger community of women and empowers them to become confident explorers who are engaged in their careers and assets to their communities.	Nathrop, CO	Tier 1	\$25,000.00	Child Abuse & Neglect Prevention	Chaffee, Fremont, Lake, Park, Saguache
Elevating Connections Inc dba Camp To Belong Colorado (www.elevatingconnections.org) Sibling Connections - Elevating Connections provides opportunities for siblings separated through foster care to spend meaningful, quality time together through Sibling Connecting Events and summer camp. Elevating Connections provides family weekends and quarterly care provider support groups to provide resources and support for families to ensure the sibling group maintains their relationship beyond foster care.	Greenwood Village, CO	Tier 2	\$67,126.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Alamosa, Arapahoe, Boulder, Broomfield, Denver, Douglas, El Paso, Elbert, Jefferson, Larimer, Mesa, Montrose, Pueblo, Summit, Weld
Florence Crittenton Services (www.flocritco.org) Student and Family Support Program - The Student and Family Support Program (SFSP) is a team of highly qualified support staff who provide culturally responsive, asset-based social-emotional education and support to teen moms. All SFSP activities are designed to help teen moms recognize strengths and build skills in three key areas: Positive Relationships, Emotional Intelligence, and Resource Navigation to impact Health and Wellness, Education and Employability, Parenting and Child Development, and Economic Assets and Social Capital. Teen mothers advance through stages of growth in which they find stability, engage with positive role models, develop social networks, and prepare for post-secondary life. In 2023, we are launching a mobile app for students that promotes connections with staff and allows for resource navigation.	Denver, CO	Tier 1	\$25,000.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver, Douglas, Jefferson



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Foster Alumni Mentors (www.fosteralumnimentors.org) Child Abuse & Neglect Prevention Through Services for Foster Alumni - Foster Alumni Mentors works with foster teens (16-17 year olds) and those who have aged out of the foster care system (18+ years), ensuring they have opportunity similar to other young adults for a stable and contented life. Through positive emotional support from peers and other caring adults, augmented by resources and training, FAM is a core player in local efforts to serve these previously silent and forgotten youth. Tony Grampsas funds will support efforts to provide this population and their children with resources and supports to maximize resiliency to prevent child neglect and abuse.	Grand Junction, CO	Tier 2	\$42,258.00	Child Abuse & Neglect Prevention	Mesa
Foster Source (FosterSource.org) Empower the Family - Empower the Family is a family-strengthening, wrap-around service program for foster and kinship families throughout Colorado. Families have access to trauma-informed parenting education, relief services (hard goods, referrals and critical needs support), therapeutic services, budgeting help, social support, as well as the potential for individualized family advocacy. Founded, directed and led by a former foster parent and a kinship caregiver, this program challenges the status quo of child welfare support services by focusing on the caregivers as vital components in a child's healing.	Westminster, CO	Tier 3	\$263,583.00	Student Dropout Prevention	Statewide
Four Corners Rainbow Youth Center dba Rainbow Youth Center (RYC) (www.rainbowyouthcenter.org) Rainbow Youth Center - Rainbow Youth Center (RYC) empowers LGBT+ youth to rise above discrimination, oppression, and rejection. RYC builds upon youth's strengths to allow them to be strong, resilient human beings. RYC collaborates with the youth and their families to develop the skills needed to navigate the elevated risks they face while recognizing their agency and embracing joy.	Durango, CO	Tier 3	\$253,082.00	Child Abuse & Neglect Prevention	Archuleta, Dolores, La Plata, Montezuma, Montrose, Ouray, San Juan, San Miguel
Full Circle of Lake County, Inc (https://www.fullcircleleadville.org) Family Resource Center - Full Circle of Lake County's Family Resource Center (FRC) bolsters protective factors at the family/relationship level in Lake County, CO. The FRC provides client service to community members at 3 levels- resource connection, resource support, & family goal planning- while also providing educational programs, specialized services, & information dissemination in each of 3 focus areas: basic needs support, family support, and immigrant support. The FRC delivers Active Parenting, Active Parenting of Teens, & Growing Great Kids Next Generation for Preschoolers evidence-based curricula.	Leadville, CO	Tier 3	\$148,500.00	Child Abuse & Neglect Prevention	Lake
Full Circle of Lake County, Inc (https://www.fullcircleleadville.org) Mentoring Program - Full Circle of Lake County's Mentoring Program matches local, referred youth, particularly those in 4th-6th grade, with a volunteer positive adult mentor in order to bolster protective factors for youth and reduce or prevent high-risk behaviors including youth violence. Match pairs meet approximately 4-6 hours per month in their first 2 years, building a trusted relationship and participating in fun, prosocial activities together. Full Circle's Mentor Coordinator provides: monthly match pair group activities; mentor recruitment, vetting, training, and ongoing support; and regular communication with participating youth, their families, and mentors to ensure program quality and to provide any needed support.	Leadville, CO	Tier 3	\$108,000.00	Alcohol, Tobacco & Other Drug Prevention	Lake
Girls on the Run of the Rockies (www.girlsontherunrockies.org) Girls on the Run of the Rockies - GOTR is a physical activity-based positive youth development after-school program for youth who identify as female or nonbinary ages 8-13 that uses an evidence-based curriculum and the power of physical activity to support physical, emotional, social, and academic development of girls during a critical developmental period, to teach skills to prevent at-risk behaviors, and to emphasize the potential of every girl.	Greenwood Village, CO	Tier 1	\$25,000.00	Child Abuse & Neglect Prevention	Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer, Morgan, Pueblo, Rio Grande, Teller, Weld



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Groundwork Denver (www.groundworkcolorado.org) Green Team Youth Employment Program - The Green Team Youth Employment Program provides paid job training and leadership opportunities for youth (ages 14-18) and young adults (ages 19-24) to work on neighborhood improvement projects in their own communities. Participants work 20-30 hours per week during the summer and 10 hours per week during the school year to address healthy food access, natural resource management, water stewardship, outdoor recreation, environmental and health education, and civic engagement. In addition to providing job training to help youth develop a strong work ethic, GWD uses restorative justice and PYD practices to support youth's emotional and mental wellness, teach them hard and soft skills vital to healthy development, and identify and support them in growing their strengths.	Denver, CO	Tier 2	\$100,000.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Denver
Gunnison Hinsdale Youth Services dba Gunnison Valley Mentors (www.gunnisonmentors.com) Gunnison Valley Mentors - Gunnison Valley Mentors is a nonprofit youth mentoring organization serving Gunnison and Hinsdale Counties. Like many rural communities, Gunnison County experiences high rates of substance use among youth and adults that lead to lack of school-engagement, polysubstance use, high suicide rates, social isolation and other mental health concerns. GVM works with Gunnison County JS in a comprehensive prevention framework to enhance and expand existing universal prevention education in the schools for youth, universal parent education, 1:2:1 mentoring for referred youth (indicated / selective), and to amplify Restorative Practices in schools.	Gunnison, CO	Tier 3	\$95,751.00	Student Dropout Prevention	Gunnison, Hinsdale
I Have A Dream Foundation - Colorado (www.cihadf.org) Colorado "I Have A Dream" Foundation - Colorado "I Have A Dream" Foundation is a long-term partner to youth, traveling side-by-side with the same group of youth and families as they navigate education and life, offering academic, social, and mental health support as they learn, grow, and achieve their dreams. We are uniquely positioned to deliver results because of the long-lasting, deep relationships we build with families starting in elementary school and continuing through college and into a career. Our youth graduate high school with knowledge, skills and behaviors that make them more prepared to enter college and the workforce. We dare our youth to dream big dreams, as we work to bring about meaningful change in our community.	Denver, CO	Tier 1	\$25,000.00	Alcohol, Tobacco & Other Drug Prevention	Denver
Jacob Family Services, Inc. dba The Jacob Center (www.jacobcenter.org) Community Coaching Program - The Community Coaching Program (CCP) is a mentoring program that aims to provide short-term, goal-focused support services to youth who are at-risk of out-of-home care due to abuse and/or neglect. The CCP teaches body and mind regulation skills, independent living skills, self-sufficiency, mastery, and relatedness to youth and families. Using trauma-focused and Trust Based Relational Intervention® (TBRI®) informed services, staff members meet weekly in the community or the home of at-risk youth and create individual resiliency plans. Coaches also can act as community resource navigators to help steer families in the direction of community resources and trainings (including internal TBRI® caregiver series classes) to help promote lasting and healthy family relationships.	Fort Collins, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Larimer, Mesa, Weld
Karis, Inc. (www.thehousegj.org) Street Outreach Program - The Street Outreach Program (SOP) employs Street Outreach Workers (SOW) and a Street Outreach Case Manager (SO CM) that reach out to homeless, unaccompanied youth ages 13-24 in Mesa County and links them to interventions that reduce youth crime and violence. SOP staff deliver services on the street, in coffee shops, at fast food restaurants and at the SOP drop-in center. Staff assist youth in accessing services to increase protective factors, such as finding employment, enrolling in school, building positive connections with caring adults and peers, improving mental and physical health, and finding housing so that youth can leave the streets.	Grand Junction, CO	Tier 3	\$204,805.00	Alcohol, Tobacco & Other Drug Prevention	Mesa
Karis, Inc. (www.thehousegj.org) The House - The House is an emergency shelter for homeless youth in Mesa County that provides research-based services and interventions that help reduce youth crime and violence. Specifically, the House provides intensive case management, peer activity groups, innovative mental health services, family reunification services, and educational and housing supports. These services are designed to help youth reach HOME: Housing that is safe and stable, Ongoing positive relationships, Meaning through education and employment, and Emotional, physical, and psychological well-being.	Grand Junction, CO	Tier 3	\$167,418.00	Student Dropout Prevention	Mesa



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Lake County Government dba Get Outdoors Leadville! (https://www.getoutdoorsleadville.org/) Pathways - GOL's Pathways program fosters youth development and leadership amidst the backdrop of Lake County's outdoor landscape. Through Positive Youth Development practices and mentored summer employment, our participants develop relationships with trusted adults, build positive peer connections, and gain skills that prepare them for future academic and employment opportunities.	Leadville, CO	Tier 2	\$99,982.00	Child Abuse & Neglect Prevention	Lake
Maria Droste Services of Colorado dba Maria Droste Counseling Center (www.mariadroste.org) Children First - MDCC's Children First program provides school-based counseling services to hundreds of at-risk children and youth in the Denver area so they can develop new skills, improve peer relationships, focus on academics, and succeed in school.	Denver, CO	Tier 2	\$98,800.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Baca, Denver, Jefferson
Medicine Horse Program (https://www.medicinehorse.org/) Medicine Horse Youth Program - Medicine Horse uses Equine Assisted Learning to incorporate experiential activities with horses into a guided framework facilitated by a licensed practitioner. Participants in our program benefit from elevated self-esteem, self-efficacy, self-awareness, and improved communication resulting in increased overall well-being.	Longmont, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Adams, Boulder, Broomfield, Weld
Morgan County Family Center, Inc (https://morganfamilycenter.org/) Parents As Teachers - Parents as Teachers (PAT) is an evidence-based program designed to teach parents the importance of their role as their child's first teacher. Services offered are home visits to families; health, hearing, vision, and developmental screenings of children; group meetings providing families a link to community resources and social connections. Results, proven and profound, include a narrowed achievement gap in school, improved parenting skills and ultimately, the prevention of Child Abuse and Neglect.	Fort Morgan, CO	Tier 3	\$118,000.00	Youth Crime & Violence Prevention	Morgan
New Legacy Charter High School (www.newlegacycharter.org) Parenting Education Program (PEP) - NLCS is a school designed primarily to serve teen parents and their children and includes a high school and a free, onsite Early Learning Center (ELC) for the children of parenting students. NLCS' Parenting Education Program (PEP) is an essential program, required of all pregnant and parenting students, that uses a research-informed curriculum to prevent child abuse and neglect among this vulnerable population. PEP includes a required Parenting Lab (which allows parents to spend time in their child's classroom in the onsite ELC and put into practice what they have learned in class) as well as an optional pathway to take more in-depth classes and earn a Child Development Associate certification (which allows students to work in early childhood upon graduation).	Aurora, CO	Tier 3	\$82,611.00	Student Dropout Prevention	Adams, Arapahoe, Denver, Jefferson
New Legacy Charter High School (www.newlegacycharter.org) Real-World learning (RWL) - NLCS, a school designed primarily for teen parents & their children, includes a Real-World Learning (RWL) program serving low-income students who may otherwise need to drop out of school to support their families. RWL offers hands-on learning that grows students' professional networks & earning potential while allowing them to stay in school. Programming falls along 3 tracks: Level 1: RWL classes, career exploration, and student exhibitions (100% of NLCS students participate in Level 1) ; Level 2: shadow days, informational interviews, career fairs, interest-based projects (80% of students participate in Level 2) ; Level 3: jobs for which students can earn school credit, paid or unpaid internships, college classes, certifications (60% of students participate in Level 3)	Aurora, CO	Tier 3	\$80,894.00	Student Dropout Prevention	Adams, Arapahoe, Denver
Office of the 22nd Judicial District Attorney's (http://montezumacounty.org/web/services/district-attorney/) Community Based Restorative Justice Program - The program works to incorporate restorative justice practices into work with youth on diversion. Restorative justice components are built into work with both at risk youth, families, victims and the community. RJ is included in case planning and restorative circles involving youth, their families and their victims.	Cortez, CO	Tier 1	\$25,000.00	Alcohol, Tobacco & Other Drug Prevention	Dolores, Montezuma
One Colorado Education Fund (www.one-colorado.org) Youth & Community Engagement - Through its Youth & Community Engagement program, One Colorado Education Fund supports youth connections to caring adults, fosters positive peer relationships, creates safe spaces, and promotes youth leaders. OCEF accomplishes this by supporting 373 Gender and Sexuality Alliances (GSAs) throughout Colorado, hosting two GSA summits to convene youth and adults to instill leadership skills and promote youth voices, engaging the GSA Leadership Council who leads One Colorado Education Fund's youth agenda, engaging parents to support LGBTQ youth, and convening the Colorado Queer Youth Network (CQYN), a co-learning and action network that engages youth and adult partners to co-create solutions to youth-identified community issues.	Denver, CO	Tier 3	\$213,582.00	Child Abuse & Neglect Prevention	Statewide



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
Onward! A Legacy Foundation dba School Community Youth Collaborative (www.scyclistens.org) Mancos-Botvin Life Skills - SCYC's Botvin Life Skills program works with middle school youth in Mancos Schools in order to decrease substance use, violence and bullying. The life skills teachings support youth in developing social, emotional learning to support them throughout their life, allowing them to be more connected to their peers, trusted adults and community.	Cortez, CO	Tier 2	\$33,838.00	Child Abuse & Neglect Prevention	Montezuma
Ouray County Schools Community Resource Consortium dba Voyager Youth Program (www.voyageryouth.org) After School Program - Voyager's After School Program offers a safe place for all children ages 3 to 12 to go after school where they read, get homework help, eat, participate in outdoor and creative play, and develop connections with peers, community, and nature. Through a Positive Youth Development lens, we create an environment in which youth thrive and staff and parents collaborate in developing resilient youth.	Ridgway, CO	Tier 2	\$65,105.00	Student Dropout Prevention	Ouray
Parent Possible (www.parentpossible.org) Home Instruction for Parents of Preschool Youngsters (HIPPY) - Home Instruction for Parents of Preschool Youngsters (HIPPY) is an evidence-based parent involvement, school readiness program that helps parents play an active role in preparing their young children for success in school and beyond. HIPPY is a peer-delivered model with trained home visitors providing weekly home visits, working one-on-one with parents of preschool aged children (ages 2-5). In addition to weekly home visits, the program provides monthly group meetings to increase social connections and support in times of need.	Denver, CO	Tier 4	\$192,470.00	Youth Crime & Violence Prevention	Adams, Alamosa, Arapahoe, Conejos, Costilla, Denver, Jefferson, Rio Grande, Saguache, Weld
Parent Possible (www.parentpossible.org) Parents as Teachers - Parents as Teachers (PAT) is an evidence-based parent education and support program designed to empower parents as their child's first teacher. PAT works with families from pregnancy through kindergarten and builds strong communities, thriving families, and children who are healthy, safe, and ready to learn. PAT provides parents with personal visits, group meetings, a resource network, and hearing, vision, and developmental screening for children. These activities increase parent knowledge of early childhood development, improve parenting practices, provide early detection of developmental delays and health issues, prevent child abuse and neglect, and increase children's school readiness and success in life.	Denver, CO	Tier 4	\$565,982.00	Youth Crime & Violence Prevention	Adams, Alamosa, Arapahoe, Bent, Boulder, Conejos, Costilla, Crowley, Delta, Denver, El Paso, Jefferson, La Plata, Larimer, Las Animas, Mesa, Montrose, Otero, Ouray, Routt, Saguache, San Miguel, Weld
Right On Mobile Education (https://rightonmobileeducation.org/) ROME YDOP - ROME YDOP provides educational and mentoring services to prevent youth from dropping out and help them acquire life skills. We aim to help youth succeed in academic and day-to-day experiences.	Denver, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Adams
Roshni (Roshniislight.org) New American Stories - There is tremendous power in storytelling. It heals, uplifts, and inspires. By giving ownership we instill confidence among participants and provide continued motivation to see the project from start to finish and an incredible sense of accomplishment at the final presentation. The New American Stories is a process-based Arts program intended to provide a creative outlet to about 150 youths. About 6-8 groups of 8-12 youth will participate in Performing Art activities like role-playing, storytelling, illustration, etc that are intended to provide the right stimulus and setting for an understanding of self and one's place in a group, increase connection with peers and promote positive mental and physical health and over-all well being.	Aurora, CO	Tier 2	\$95,000.00	Child Abuse & Neglect Prevention	Adams, Arapahoe, Denver
San Miguel Mentoring Program dba One to One Mentoring (onetoonetelluride.org) Community Mentoring Program (CMP) - SMMP operates the Community Mentoring Program for children and youth ages 5-18 in San Miguel County and the West End of Montrose County. The program is rooted in established mentoring practices, as defined by Elements of Effective Practices for Mentoring, and encompasses recruitment, screening, training, matching, initiating, monitoring, support, and closure. Screened volunteer adults are matched by shared experiences, personality and similar interests with a child/youth, who was referred by families, schools and agencies to focus on a range of needs. Matches spend time weekly exploring activities based on the interests and desires of the child/youth.	Telluride, CO	Tier 2	\$63,974.00	Child Abuse & Neglect Prevention	Alamosa, Dolores, Montrose, San Miguel



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
San Miguel Resource Center (www.smrcco.org) Youth Violence Prevention Program - San Miguel Resource Center's Youth Violence Prevention Program uses a Positive Youth Development approach to teach social-emotional skills to students in grades KG-12 in the Telluride, Norwood and West End school districts of San Miguel and West Montrose counties. Programming focuses on building resiliency and healthy life skills through lessons, workshops and clubs centered on topics such as healthy communication, conflict resolution, healthy relationships, emotion management, safety, consent, inclusion and tolerance.	Telluride, CO	Tier 2	\$97,250.00	Student Dropout Prevention	Montrose, San Miguel
Shiloh Home, Inc dba Shiloh House, Inc (www.shilohhouse.org) Parents As Teachers - Shiloh's Parents As Teachers program is an evidenced-based, two-generation approach. Trained parent educators partner with families to improve parenting practices, increase knowledge of early childhood development, and support family well-being. Through home visits and ongoing assessment, parent educators are able to provide early detection of developmental delays and health issues, help in the prevention of child abuse and neglect, and increase school readiness and success. Visits occur during a child's earliest years in life, from prenatal through kindergarten.	Littleton, CO	Tier 2	\$55,000.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Denver, Douglas, Jefferson
Sims Fayola Foundation (www.sffoundation.org) Empowered Ambition Youth Development Program for Young Men - EAYD is a social-emotional skill, character, and mental/behavioral wellness development curriculum for young men and boys of color ages 9 - 18. EAYD engages the young men in the development of these skills with a focus on deep and reflective discussions, movement-based learning, and principles grounded in cultural tenets. EAYD uses an instructional framework grounded in the best practices of mentoring young men and boys of color, cultural tenets, CASEL's five SEL tenets, and Afrocentric pedagogical practices.	Denver, CO	Tier 3	\$253,922.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver
SOS Outreach (www.sosoutreach.org) SOS Outreach Multi-Year Enhanced Youth Mentoring - SOS Outreach uses snow sports to engage youth in a mentor-driven, experientially-based prevention program using an evidence-based progressive curriculum designed to enhance a sense of belonging and positive relationships, enhance self-regulation through SEL skills, and develop strong character by applying core values through community service. The PYD-aligned program goals combat issues that research shows are related to dropping out of school and other negative life outcomes.	Edwards, CO	Tier 3	\$162,525.00	Youth Crime & Violence Prevention	Adams, Denver, Eagle, La Plata, Lake, Moffat, Routt, Summit
Southern Colorado Community Action Agency (www.sococaa.org) Project Venture - We use an evidence-based curriculum designed through consultation with elders and developed by the National Indian Youth Leadership Project. There are 6 guiding principles to the program: Culture and Tradition, Strengths-based approach, Experiential education, Engagement with nature, Service Ethic, and Connection-building. Project Venture has an emphasis on social and emotional competencies to cultivate a healthy sense of stewardship for the outdoors, and enhance cultural knowledge and ultimately reduce substance use, suicide, crime and violence in youth. This program provides youth with a culturally-based opportunity to experience a wide variety of outdoor recreation adventures and leisure-time activities which are out of their daily norm and ability to access.	Ignacio, CO	Tier 2	\$100,000.00	Child Abuse & Neglect Prevention	Southern Ute
Spring Institute for Intercultural Learn (springinstitute.org) Home Instruction Program for Preschool Youngsters (HIPPY) - Spring Institute will offer an evidence-based home visiting program, Home Instruction Program for Preschool Youngsters (HIPPY), for refugees and immigrant families with children ages 2-5 living in Denver and Aurora. The program will serve families living in at-risk communities and provide parent education, provide interactive parent and child activities, and offer job opportunities for parents to serve as home visitors. The program will reach families otherwise not served through preschool or early childhood education and provide home visitors that reflect the ethnicity and language spoken in the home.	Denver, CO	Tier 3	\$56,654.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver
Sun Valley Youth Center dba SVYC (www.sunvalleyyouthcenter.org) Community-Wide Trust Based Relational Intervention Training - Trust Based Relational Intervention (TBRI) is an attachment-based, trauma-informed intervention that meets the complex needs of vulnerable children and youth. SVYC staff have been trained extensively in TBRI, and will share this training with parents, teachers and other service providers. These efforts will increase positive youth development and will build social cohesion, both of which have been statistically proven to reduce youth crime.	Denver, CO	Tier 2	\$73,633.00	Student Dropout Prevention	Denver



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
TEENS, Inc. (www.teensinc.org) Chinook West - TEENS, Inc.'s Chinook West High School is a fully accredited, Boulder Valley School District contract high school that serves up to 30 at-risk youth in the rural Nederland/Peak to Peak Region who have been unsuccessful in the traditional school setting. It is the only alternative high school in the region for teens that have dropped out of traditional school or are at risk of dropping out. Students leave prepared to make responsible choices about emotional and personal well-being and have the life and academic skills to accomplish their goals.	Nederland, CO	Tier 3	\$194,379.00	Alcohol, Tobacco & Other Drug Prevention	Boulder, Gilpin, Jefferson
TEENS, Inc. (www.teensinc.org) Out of School Time - TEENS, Inc.'s Out-of-School-Time program uses job training, recreation and leadership training to engage teens in constructive activities focused on skill building, resiliency, and developing positive youth-adult relationships, which together support healthy decision-making and academic persistence. Leadership and recreation includes outdoor multi-day leadership retreats, Youth Advisory Board to the Nederland Town Board, rock-climbing sessions, and a weekday drop-in center for teens. Youth are employed as Peer Supervisors year-round at the drop-in center where they plan and oversee daily activities while developing life-effectiveness and career readiness skills. Each year, OST serves more than 300 young people ages 11-21.	Nederland, CO	Tier 3	\$137,256.00	Child Abuse & Neglect Prevention	Boulder, Gilpin
TEENS, Inc. (www.teensinc.org) Summer Youth Employment - TEENS, Inc.'s Summer Youth Employment programs provide access to training and a wage to help teens build life-effectiveness and career readiness skills, increase resiliency, and develop positive youth-adult relationships, which together support healthy decision-making and academic persistence. TEENS, Inc. Youth Corps and Team Works are summer-only positions where youth work outdoors to complete conservation oriented projects. Each year, Summer Youth Employment programs serve nearly 100 young people ages 11-24.	Nederland, CO	Tier 3	\$113,697.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Boulder, Clear Creek, Denver, Gilpin, Jefferson, Park
The Conflict Center (https://conflictcenter.org/) Rethinking Conflict - Rethinking Conflict classes provide youth with practical skills that build their capacity to understand and manage emotions and navigate conflict in a healthy manner. These skills increase youths' abilities to communicate more effectively, make healthy decisions and prevent violence and other problem behaviors. The curriculum is specifically designed to reduce problem behaviors and the likelihood that youth will have contact with juvenile and criminal justice systems. Classes serve court-ordered, school-referred and voluntary youth on-site at TCC's building and off-site at school-based locations. Parents/guardians are typically involved in half of the on-site sessions.	Denver, CO	Tier 2	\$42,595.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver, Jefferson
The Greeley Dream Team, Inc (www.thegreeleydreamteam.org) The Greeley Dream Team K8 Program - GDT empowers a diverse student population to succeed in school, graduate from high school, and enroll in post-secondary education. GDT offers a long-term support continuum that begins in 6th grade, continues through 12th grade, and extends 2 years into their post-secondary pursuits?combining individualized and group-based advising services that leverage students' unique strengths and keep them on a path toward academic success. This grant will build on GDT's existing K8 Program by adding 2 new K8 schools (Madison & Tinton) as well as 2 new FTE Advisors, expanding GDT's capacity and ability to provide students increased connections to caring adults and access to positive peer relationships by nearly 23%.	Greeley, CO	Tier 3	\$241,582.00	Student Dropout Prevention	Weld
The Kempe Foundation (http://kempe.org) Fostering Healthy Futures - Fostering Healthy Futures (FHF) is an evidence-based, positive youth development program for preteens and teens who are in foster care or at risk of out-of-home care due to abuse and/or neglect. Fostering Adolescent Skills through Mentoring (FASM) is an evidence-based curriculum for mentoring agencies serving youth at risk for violence and delinquency. All FHF programs use a combination of individual mentoring and skills training to promote healthy development, strong interpersonal connections, and multiple competencies in young people, thereby reducing risk factors for adverse outcomes, including substance use, violence, and delinquency.	Aurora, CO	Tier 4	\$420,890.00	Student Dropout Prevention	Adams, Arapahoe, Boulder, Denver, El Paso, La Plata, Mesa, Pitkin, Pueblo



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
<p>The YESS Institute (www.yessinstitute.org) High School Engagement Program - YESS' High School Engagement Program delivers dropout prevention programming to ensure students stay in school and graduate. We partner with two high schools in DPS and one in WPS to build inclusive learning communities and support underestimated students with SEL, mental health, and behavioral support tools to achieve inclusive and equitable academic and social growth. This daily, for-credit elective follows our SEL curriculum and uses a cross-age peer mentoring model that pairs students with similar "cultural-zipcodes": shared cultural and social experiences that have shaped their personal beliefs. YESS mentors and mentees work together throughout the year to develop social-emotional, academic, and leadership skills that reconnect disengaged students to a positive school culture.</p>	Denver, CO	Tier 3	\$146,338.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Denver
<p>The YESS Institute (www.yessinstitute.org) Middle School Engagement Program - YESS' Middle School Engagement Program delivers dropout prevention programming to ensure students stay in school and graduate. We partner with four Westminster Public Schools (WPS) middle schools to build inclusive learning communities and support underestimated students with SEL, mental health, and behavioral support tools to achieve equitable and inclusive academic and social growth. This daily, for-credit class follows our SEL curriculum and uses a cross-age peer mentoring model that pairs students with similar "cultural-zipcodes": shared social and cultural experiences that shape their personal beliefs. YESS mentors and mentees work together throughout the year to develop social-emotional, leadership, and academic skills that reconnect disengaged students to a positive school culture.</p>	Denver, CO	Tier 3	\$195,117.00	Student Dropout Prevention	Adams
<p>Tigray Ethiopian Community Association dba Tigray Community Colorado (https://tigraycommunitycenter.org) Youth Mental Health - The Tigray Community Center provides proactively addresses the substantial increase in depression, suicide and drug misuse among Tigrayans youth in the Denver metro area by providing our Tigrayan Youth Mental Health Program. The Tigray Community Center provides a culturally relevant, affirming, healing space where Tigrayan youth can express their griefs and find comfort. The Tigrayan Youth Mental Health Program provides one-on-one therapy, group youth therapy, and family therapy for Tigrayan youth to 1) understand and work through their emotions and trauma, 2) build strong relationships with themselves, their families and their community, and 3) gain healthy coping mechanisms and resources.</p>	Denver, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Arapahoe, Denver
<p>True North Youth Program (www.truenorthyouthprogram.org) True North Youth Program - True North Youth Program provides five, year-round programs for teens in San Miguel and west Montrose Counties: (i) Community Service Learning, (ii) Positive Youth Development through Outdoor Recreation, (iii) Rising Stars Summer Bridge Program, (iv) Academic Tutoring and Support, and (v) Workforce Readiness and College Access including Scholarship Awards. All of True North's programs, activities and services are free of charge. MISSION: True North inspires individual determination and teaches self-advocacy by providing year round positive youth development programs for teens in our rural San Miguel region who have limited access to resources, opportunities, and support. VISION: With the support of adult Navigators, we envision that every teen participant in True North Youth</p>	Telluride, CO	Tier 2	\$75,000.00	Alcohol, Tobacco & Other Drug Prevention	Montrose, San Miguel
<p>Turning Point of the City (turningpointcity.com) Turning Point of the City - TPC's mission is to successfully continue to develop a connected approach to re-integrating Colorado youth who have interacted with the justice system back into positive school and social communities to prevent recidivism, ensuring that youth are successful after interactions with the youth justice system into healthy school and community settings committed to restorative practices.</p>	Littleton, CO	Tier 1	\$25,000.00	Student Dropout Prevention	Arapahoe, Denver
<p>University of Colorado Denver (https://coloradosph.cuanschutz.edu/about-us/mission-vision) Youth Engaged Strategies to Change Adolescent Norms (YES-CAN!) Program - YES-CAN! (Youth Engaged Strategies to Change Adolescent Norms) is a school-based program designed to reduce youth nicotine vaping. A local teacher leads high school (HS) students in learning about the health risks of vaping, story development, video production, and presentation skills. HS students develop narrative videos that convey vaping prevention messages intended to: a) promote refusal skills, stress management and positive coping, b) change social norms related to vaping, and c) prevent vaping initiation and promote cessation. They deliver their videos to middle school students in classroom sessions that include prevention-related discussions and activities. YES-CAN! will be implemented in up to three Aurora Public School (APS) District high schools and middle schools.</p>	Aurora, CO	Tier 1	\$25,000.00	Child Abuse & Neglect Prevention	Arapahoe



Agency Name, Program Name, and Program Description ¹	Location ²	Tier	Award ³	Funding Category ⁴	Counties Served ⁵
Valley Settlement (www.valleysettlement.org) El Busesito - El Busesito Preschool provides preschool education to 96 children each year. Mobile buses that have been retrofitted as preschool classrooms travel to under-resourced neighborhoods to deliver free, bilingual, culturally-responsive preschool education to families who would otherwise not have access to early education. The goals of the program are to advance children's school readiness and facilitate their cognitive, social-emotional, and language development, while at the same time increasing parents' sense of confidence in their parenting and engagement in their child's education and community.	Glenwood Springs, CO	Tier 3	\$191,626.00	Youth Crime & Violence Prevention	Eagle, Garfield
Valley Settlement (www.valleysettlement.org) Learning with Love - Learning with Love/Aprendiendo con Amor (LWL) is Valley Settlement's education and coaching program for parents/caregivers (parents) and their children ages zero to three. The primary goals of the program are to ensure children's physical, cognitive, linguistic, and social-emotional needs are met; help parents become better advocates for themselves and their children; and increase parenting self-confidence and sense of belonging. LWL uses a unique model of group classes and in-home coaching using techniques based on the Parents as Teachers curriculum.	Glenwood Springs, CO	Tier 3	\$254,437.00	Alcohol, Tobacco & Other Drug Prevention	Eagle, Garfield, Pitkin
VORP of Denver (www.ccfcdenver.org) Youth Leadership and Healing Institute - The Youth Leadership and Healing Institute provides culturally rooted, healing informed leadership and rites of passage programs for BBIPOC youth who have been disproportionately impacted by various forms of violence. These programs are intended to support youth in healing from trauma, create strong relationships with family, peers, and schools, and support future decision making so youth can reach their full potential and not engage in violence and crime.	Denver, CO	Tier 3	\$445,815.00	Alcohol, Tobacco & Other Drug Prevention	Adams, Arapahoe, Denver, Jefferson
Women's Wilderness Institute (https://womenswilderness.org/) Girls Lead for Life - GLFL is a free after-school program for girls and non-binary people from underserved backgrounds that uses climbing to support leadership and social-emotional development. Girls participate in weekly sessions at an indoor rock climbing gym, and each session includes activities specifically designed to support these goals. The program layers after-school climbing sessions with a curriculum focused on identifying and managing emotions, communication skills, healthy coping mechanisms, self-expression and self-acceptance, and building positive peer and adult relationships.	Boulder, CO	Tier 2	\$52,185.00	Student Dropout Prevention	Adams, Arapahoe, Denver, Douglas
Women's Wilderness Institute (https://womenswilderness.org/) Outdoor Girl Immigrant Refugee Leadership Series - Serving individuals from over 15 different countries, OG is an after school program that leverages the power of connection to the outdoors and physical activity to support the mental health, social connectivity, and life skills development of adolescent girls who identify as immigrants, refugees, and asylees. The program layers weekly life skills sessions with outdoor recreation experiences (nature immersion, hiking, indoor and outdoor rock climbing) for girls and occasionally their caregivers/parents. Sessions are led by a combination of certified female outdoor guides, community leaders, and local youth mentors who hold similar identities as the girls.	Boulder, CO	Tier 2	\$45,675.00	Student Dropout Prevention	Adams, Arapahoe, Denver, Douglas
Young Men's Christian Association of Boulder Valley dba YMCA of Northern Colorado (www.ymcanoco.org) Longmont YMCA Teen Programs - The Longmont Y offers teen programs five days a week to support at-risk teens in the Longmont Community where few resources exist during out-of-school time for this age group. The Longmont YMCA provides a number of teen programs which are open to teens 5 days a week to support at-risk teens in the Longmont Community where few resources are available for teens during out of school hours. We feel this population can benefit most from the opportunities provided as activities offer positive and safe outlets for teens. Activities include afterschool sports, Teen Night Out events, volunteer opportunities, school days off support and job training programs. Our goal is to provide engaging opportunities to help teen succeed and thrive.	Lafayette, CO	Tier 1	\$25,000.00	Youth Crime & Violence Prevention	Boulder, Weld
Youth on Record (www.youthonrecord.org) Young Creative Ecosystem - The Young Creatives Ecosystem (YCE) consists of YOR's five out-of-school programs that strengthen young minds and resiliency through art. YOR is taking a wholistic approach to building, managing and growing this ecosystem to ensure programs are youth-led and designed and centered in community care and positive youth development. The YCE concept is rooted in collaborative youth voice, with the goal to develop best practices designed by and for young people that support young artists in sharing their stories.	Denver, CO	Tier 2	\$70,000.00	Youth Crime & Violence Prevention	Adams, Arapahoe, Denver



Agency Name, Program Name, and Program Description¹

Location²

Tier

Award³

Funding Category⁴

Counties Served⁵

\$10,206,020.00

1. Program Descriptions were written and provided by grantees at the time of Request for Application submission.
2. Location of lead office but may have more offices across the state.
3. Award is based on TGYS Board decisions.
4. Funding category was selected by grantee at the time of Request for Application submission.
5. Counties projected to be served by program.

Appendix C: CMP Distributions by County

The following table provides the funding allocations by county for Collaborative Management Programs for FY 2020-21, FY 2022-23, and FY 2024-25 as well as the difference from the prior fiscal years to FY 2024-25.

County	FY 2020-21	FY 2022-23	FY 2024-25	21/25 Difference	23/25 Difference
Adams	\$193,858	\$231,992	\$303,330	\$109,472	\$71,338
Alamosa	69,927	81,811	96,849	26,922	15,038
Arapahoe	203,592	231,992	303,330	99,738	71,338
Archuleta	65,815	51,526	87,716	21,901	36,190
Baca	65,815	73,551	84,703	18,888	11,152
Bent	62,669	51,526	85,731	23,062	34,205
Boulder	203,592	231,992	222,344	18,752	-9,648
Broomfield	65,815	70,175	107,392	41,577	37,217
Chaffee	0	0	0	0	0
Cheyenne	65,815	73,551	80,580	14,765	7,029
Clear Creek	0	73,551	80,481	80,481	6,930
Conejos	0	0	0	0	0
Costilla	0	0	0	0	0
Crowley	65,815	73,551	88,489	22,674	14,938
Custer	0	0	0	0	0
Delta	62,669	73,551	98,899	36,230	25,348
Denver	193,858	231,992	303,330	109,472	71,338
Dolores	65,815	73,551	83,686	17,871	10,135
Douglas	193,858	231,992	229,613	35,755	-2,379
Eagle	65,815	70,175	103,910	38,095	33,735
El Paso	203,592	231,992	303,330	99,738	71,338
Elbert	69,927	81,811	88,352	18,425	6,541
Fremont	203,592	235,368	205,944	2,352	-29,424
Garfield	66,584	70,175	114,281	47,697	44,106
Gilpin	0	0	0	0	0
Grand	66,584	73,551	86,200	19,616	12,649
Gunnison	65,815	73,551	83,941	18,126	10,390
Hinsdale	0	0	0	0	0
Huerfano	62,669	68,045	86,698	24,029	18,653
Jackson	0	0	0	0	0
Jefferson	203,592	231,992	303,330	99,738	71,338
Kiowa	65,815	73,551	83,388	17,573	9,837
Kit Carson	65,815	73,551	86,568	20,753	13,017
Lake	65,815	73,551	96,930	31,115	23,379
La Plata	66,584	59,163	87,586	21,002	28,423
Las Animas	66,584	68,045	91,035	24,451	22,990
Larimer	203,592	165,915	240,364	36,772	74,449
Lincoln	69,927	81,811	82,406	12,479	595
Logan	66,584	73,551	89,868	23,284	16,317
Mesa	203,592	231,992	208,802	5,210	-23,190
Mineral	0	0	0	0	0
Moffat	62,669	81,811	86,475	23,806	4,664
Montezuma	69,927	81,811	97,924	27,997	16,113

County	FY 2020-21	FY 2022-23	FY 2024-25	21/25 Difference	23/25 Difference
Montrose	66,584	70,175	100,416	33,832	30,241
Morgan	62,669	70,175	97,352	34,683	27,177
Otero	65,815	73,551	95,461	29,646	21,910
Ouray	65,815	73,551	84,613	18,798	11,062
Park	62,669	73,551	87,037	24,368	13,486
Phillips	0	0	0	0	0
Pitkin	62,669	73,551	86,211	23,542	12,660
Prowers	65,815	73,551	90,868	25,053	17,317
Pueblo	193,858	231,992	207,826	13,968	-24,166
Rio Blanco	0	73,551	82,718	82,718	9,167
Rio Grande	0	0	0	0	0
Routt	65,815	68,045	89,572	23,757	21,527
Saguache	62,669	73,551	86,911	24,242	13,360
San Juan	0	0	0	0	0
San Miguel	0	73,551	85,962	85,962	12,411
Sedgwick	0	0	0	0	0
Summit	0	0	93,332	93,332	93,332
Teller	65,815	73,551	90,337	24,522	16,786
Washington	65,815	73,551	85,147	19,332	11,596
Weld	0	231,992	265,991	265,991	33,999
Yuma	0	0	0	0	0
Total	\$4,499,995	\$5,465,605	\$6,613,559	\$2,113,564	\$1,147,954