



Joint Budget Committee

Staff Budget Briefing FY 2026-27

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

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To find the online version of the briefing document search the General Assembly’s website for [budget documents](https://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

Overview of Department of Human Services

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. 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 Grampas Youth Services Program, and the Domestic Abuse Program.

Recent Appropriations

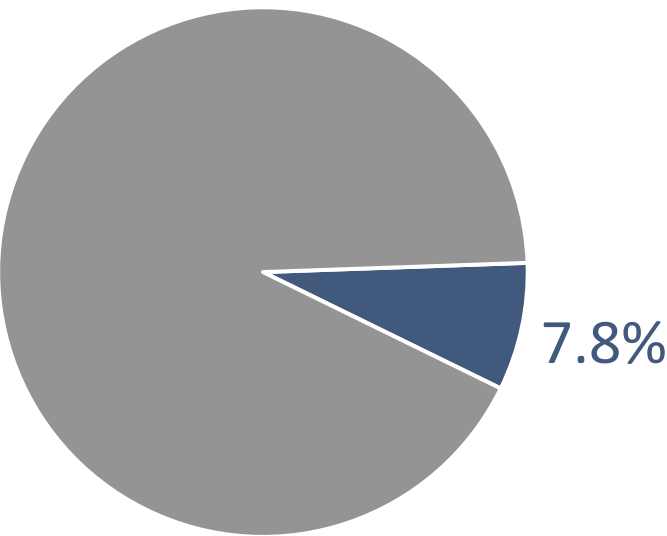
Department of Human Services

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$865,338,469	\$1,310,428,887	\$1,322,641,611	\$1,360,563,143
Cash Funds	779,831,874	451,814,362	462,972,989	451,126,126
Reapprop. Funds	220,478,290	229,182,276	231,164,954	220,613,242
Federal Funds	591,038,349	614,314,367	656,111,906	626,162,332
Total Funds	\$2,456,686,982	\$2,605,739,892	\$2,672,891,460	\$2,658,464,843
Full Time Equivalent Staff	5,345.8	5,425.9	5,567.5	5,580.9

[1] Requested appropriation.

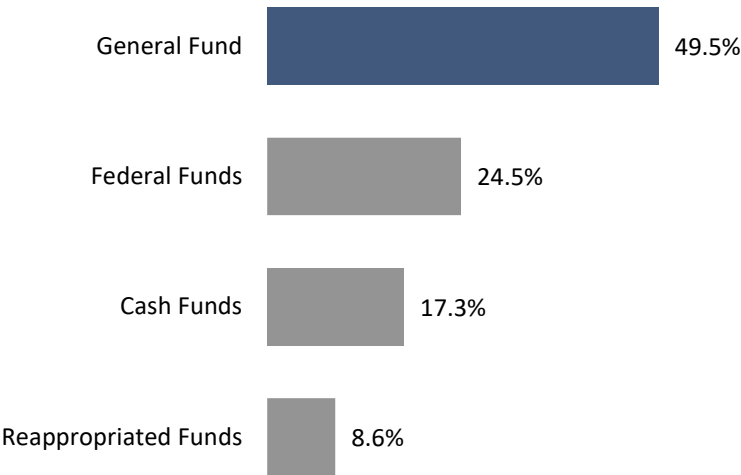
Graphic Overview

Department's Share of Statewide General Fund



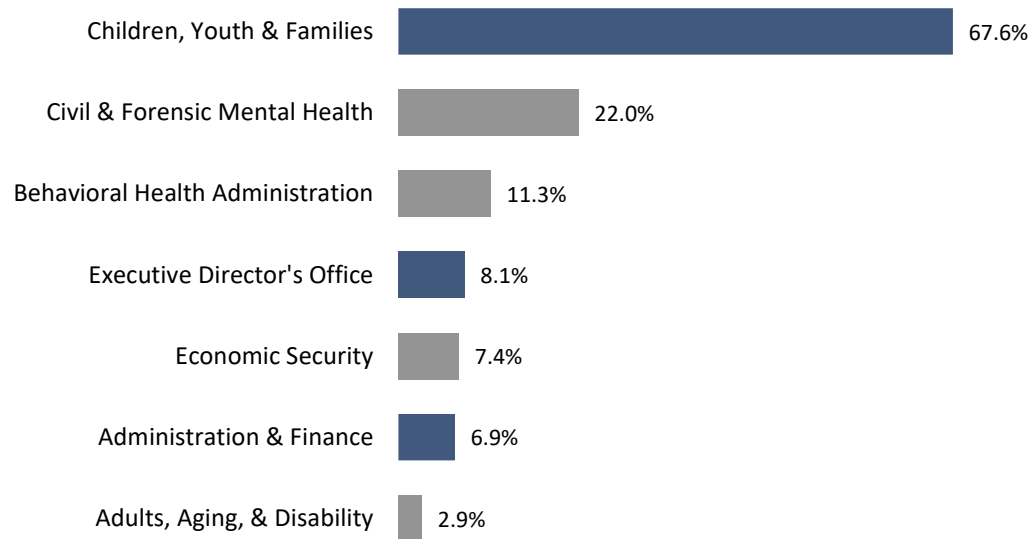
Based on the FY 2025-26 appropriation.

Department Funding Sources



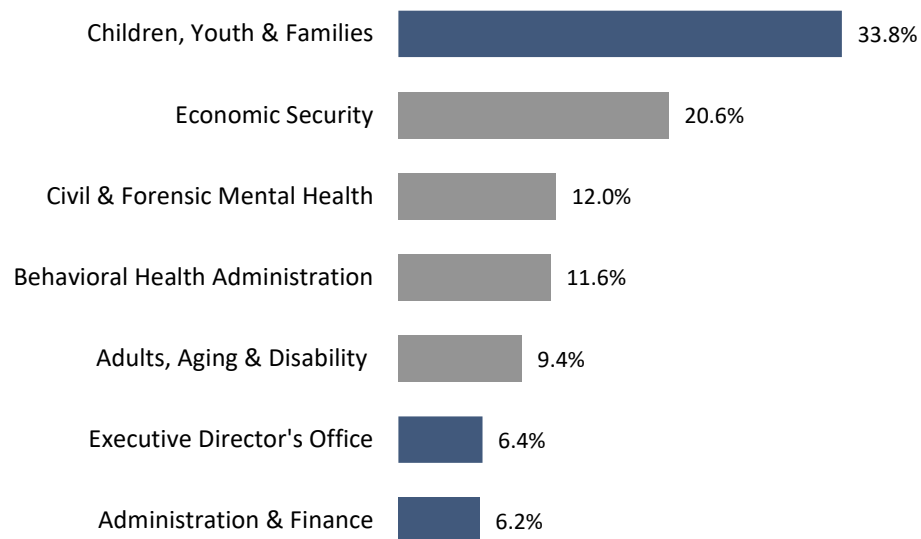
Based on the FY 2025-26 appropriation.

Distribution of General Fund by Division



Based on the FY 2025-26 Appropriation

Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

Cash Funds Detail

The most significant cash fund sources for the divisions addressed in this document are local funds, federal reimbursements and General Fund deposited into cash funds, licensing fees, and the Marijuana Tax Cash Fund. Recent cash fund appropriations are detailed in the table below.

Department of Human Services (EDO, A&F, OCYF) Cash Funds Detail

Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Local Funds	\$102,533,386	[1]	Estimated funds from local governments for the delivery of child welfare.	County capped allocations, adoption and relative guardianship assistance, and performance-based collaborative management incentives.
Title IV-E Admin CF	13,080,928		Federal reimbursements for legal costs associated with out-of-home placements.	Reappropriated to the Office of the Child's Representative and Office of the Respondent Parents' Counsel in the Judicial Department.
Youth Services Program Fund	7,614,085		Tobacco Master Settlement Agreement and Marijuana Tax Cash Fund.	Supports the Tony Grampas Youth Services program (TGYS). MTCF funds must be used for the prevention and intervention of marijuana use.
Marijuana Tax Cash Fund	7,542,057		See Marijuana Tax Policy.	Employee compensation and prevention programs.
Various	6,382,431		Various sources, including revenue from non-state agencies, rent, and gifts/grants/donations.	Departmental operations, including indirect costs, employee compensation, and facility maintenance.
Colorado Long-term Works Reserve	5,516,580	[2]	Unappropriated and unexpended TANF block grant money and General Fund .	Supports kinship foster care payments from S.B. 24-008, expected for FY 2024-25 and FY 2025-26 only.
Deaf, Hard of Hearing, and Deafblind CF	4,958,625		Phone line and prepaid wireless surcharge.	Supports the Communication Services for People with Disabilities Enterprise created by H.B. 25-1154.
Performance-based Incentive CF	3,000,000		Docket fees in civil actions.	Incentives for collaborative management programs (CMPs).
Excess Federal Title IV-E CF	1,852,553		Federal Title IV-E reimbursements for the Adoption Assistance Program.	By federal law, must be used to support permanency and adoption services.
Domestic Abuse Program Fund	1,406,987		Individual income tax designations.	Domestic abuse program reimbursements for local governments and community organizations.
DHS Buildings CF	1,195,501		Facility rental payments.	Maintenance of Department facilities leased to public and private agencies for service provision.
Child Welfare Prevention and Intervention CF	598,953		General Fund reversions from child welfare capped allocations.	Child welfare prevention services.
Child Welfare Licensing CF and Records and Reports CF	387,907		Facility licensing and records request fees.	Child welfare administration and residential and day treatment licensing.
Child Welfare CF	284,167		Fines and civil penalties.	Child welfare licensing.
Sex Offender Surcharge Fund	38,428		Court surcharges for sex offense cases.	DYS staff training for juvenile sex offenders in the Department's care.
Total	\$156,392,588			

[1] Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

[2] TABOR exempt.

Additional detail for select funds

Two cash funds are reflected as reappropriated funds in the Office of Children, Youth and Families, described below.

Foster Youth Successful Transition to Adulthood Grant Program Fund: Consists of an annual General Fund appropriation to the cash fund. Spending authority for the cash fund is therefore reflected as reappropriated funds in the Long Bill. The fund supports foster youth transitioning to adulthood with housing and education resources. Appropriations for FY 2025-26 totaled \$1.1 million. The fund is annually appropriated.

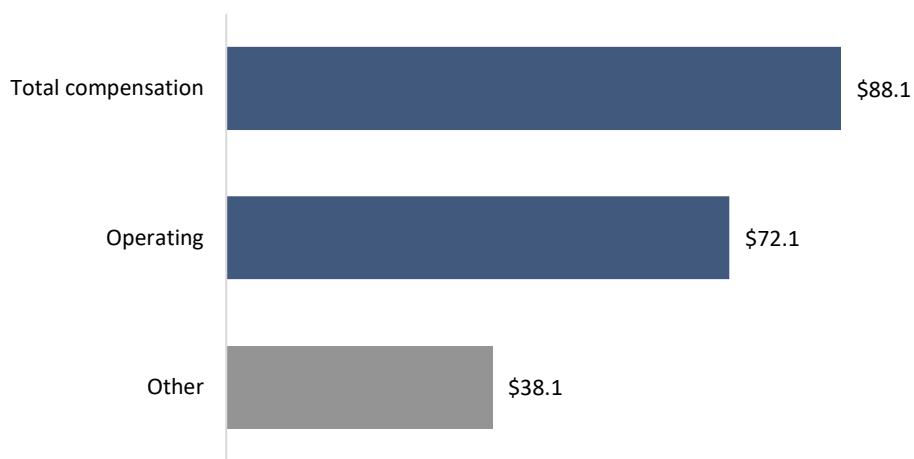
Victims Assistance and Law Enforcement (VALE) Fund: Funds are transferred from the Division of Criminal Justice in the Department of Public Safety to support the Juvenile Parole Board and DYS victim assistance. Appropriations for FY 2025-26 totaled \$180,133.

General Factors Driving the Budget

Employee Compensation

Appropriations for the Executive Director's Office are driven by common policies for employee compensation. Appropriations for the division of Administration and Finance are driven by operating common policies and information technology.

Total compensation made up 44.4 percent of General Fund appropriations for the administrative divisions in FY 2025-26 (amounts in millions).



The “other” category primarily consists of personal services for Administration and Finance, but also includes quality assurance programs and the Behavioral Health Ombudsman. Total compensation includes employee benefits like health insurance, PERA, salary survey, and step pay. It does not include base salaries, which are appropriated in personal services or program administration lines throughout the Department's budget.

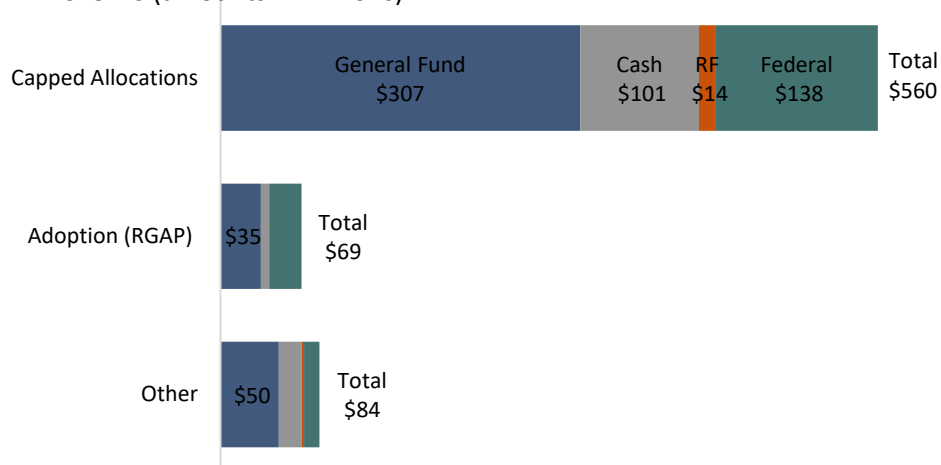
Operating expenses include operating common policies, information technology, and expenses such as utility and lease payments. Operating common policies include expenses like vehicle payments, risk management, and workers' compensation. Information technology primarily consists of payments to the Office of Information Technology, but also includes expenses like IT accessibility, digital trunk radios, and the state accounting system. It does not include specific IT systems like CBMS or Trails, which are appropriated in the relevant divisions.

Child Welfare

Colorado has a state-supervised, county-administered child welfare system. County departments of human services receive and respond to reports of potential child abuse or neglect. Counties investigate claims and provide services as necessary to ensure child safety. Courts may place a child in the legal custody of a county for placement in a foster care home or residential facility.

The State provides a regulatory framework and funding to support county services. The majority of State funding for counties is from three line items called the child welfare capped allocations. The allocations are distributed by the Department to counties under the advisement of the Child Welfare Allocation Committee (CWAC).

Capped allocations made up 78.5 percent of child welfare appropriations in FY 2025-26 (amounts in millions).



The capped allocations include child welfare services, family and children’s programs, and county level child welfare staffing.

Child Welfare Services, commonly referred to as “the Block,” is the largest allocation and provides the primary source of funds for counties to administer services. Statute requires that the State reimburse 80.0 percent of county expenditures for the block, subject to available appropriations. General Fund can be offset by federal funds depending on the eligibility of the youth and the service. General Fund in several line items throughout the division can be utilized by the Department to backfill over-expenditures in the Block if necessary to support county expenditures.

Family and Children’s Programs, or “Core Services,” is a second funding stream that resulted from a Settlement Agreement in 1995. Core Services provides supplementary funding to cover eight basic services counties are required to provide under the settlement agreement. Core Services has an 80/20 General Fund/local funds split.

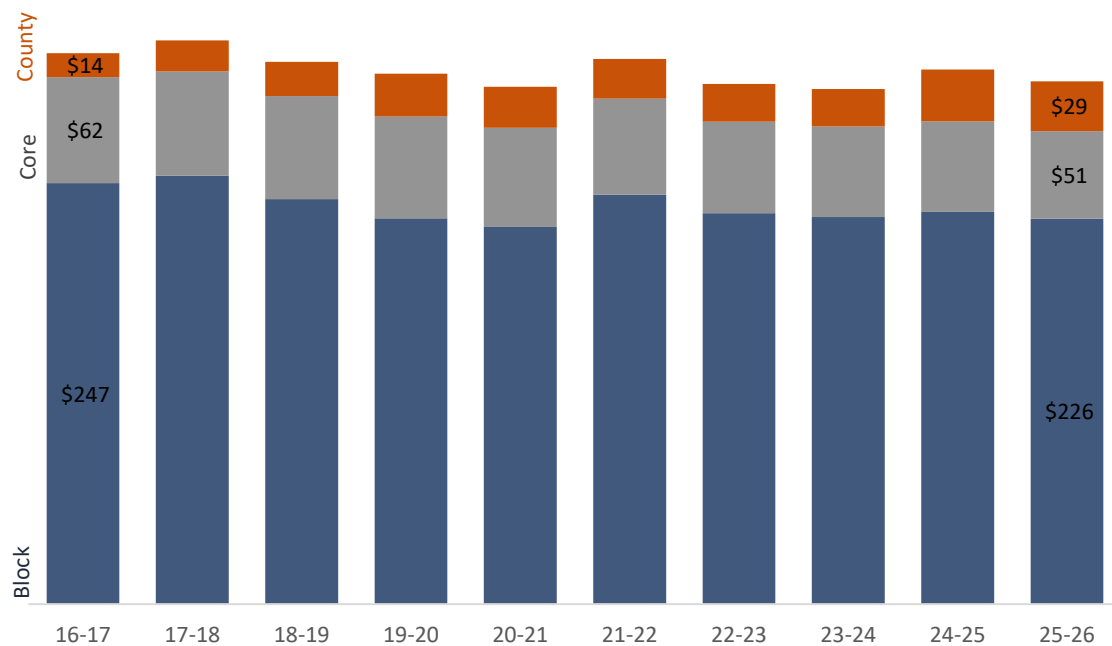
County Level Child Welfare Staffing, or “242 Funding,” was established by S.B. 15-242 (County Child Welfare Staff). The allocation provides funding for county case workers hired after 2015 to address performance audit and workload study recommendations. County staffing has a 90/10 General Fund/local funds split. No local match is required for counties that qualify for tier 1 or tier 2 for the purpose of County Tax Base Relief.

Adoption and Relative Guardianship, or “RGAP”, is not part of the capped allocations, but is the third largest line item in the division. RGAP is an entitlement for families that meet federal eligibility requirements. As an entitlement, the Department is authorized to over-expend the appropriation if necessary to provide the benefit to all families that qualify.¹ Under-expenditures cannot be utilized to backfill the capped allocations to ensure the benefit remains available to RGAP families.

The capped allocations have only increased in recent years from community provider rate common policies, JBC initiated increases for county staffing, and legislation. Provider rate increases do not account for caseload changes and have not kept pace with inflation in recent years.

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

Inflation adjusted General Fund appropriations for child welfare capped allocations decreased by \$16.0 million from FY 2016-17 to FY 2025-26 (amounts in millions).

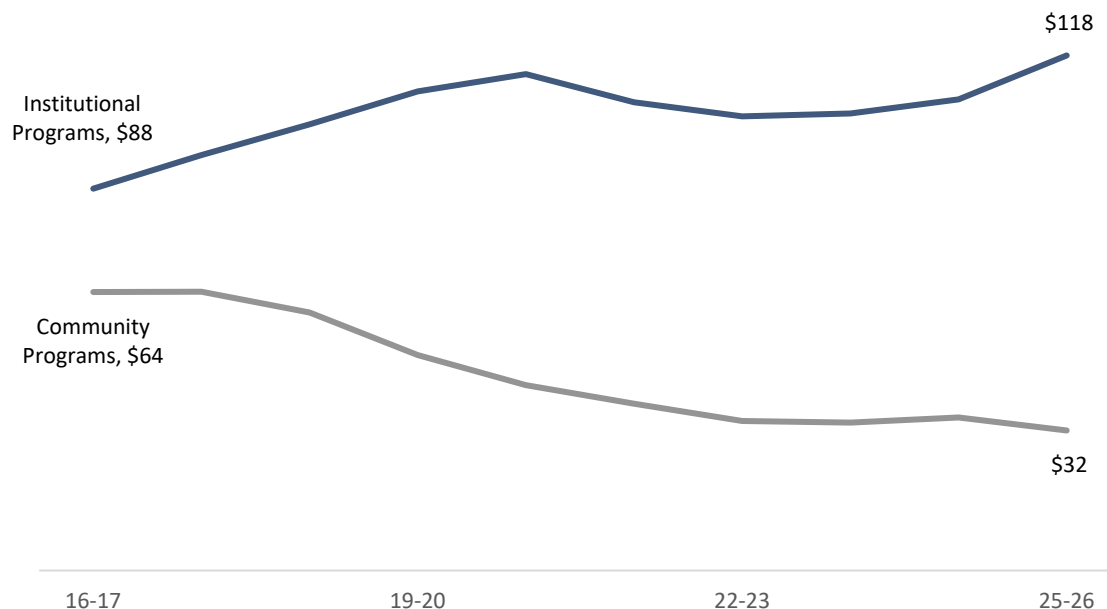


Youth Services

The Division of Youth Services (DYS) is responsible for the supervision and treatment of juveniles in detention before and during trial (similar to adult jail), and commitment post-trial (similar to adult prison). The Division also supervises juveniles during a mandatory six-month parole period following all commitment sentences. The Division maintains fifteen secure facilities and augments capacity with contracts for community placements. Appropriations to the division are 95.0 percent General Fund in FY 2025-26.

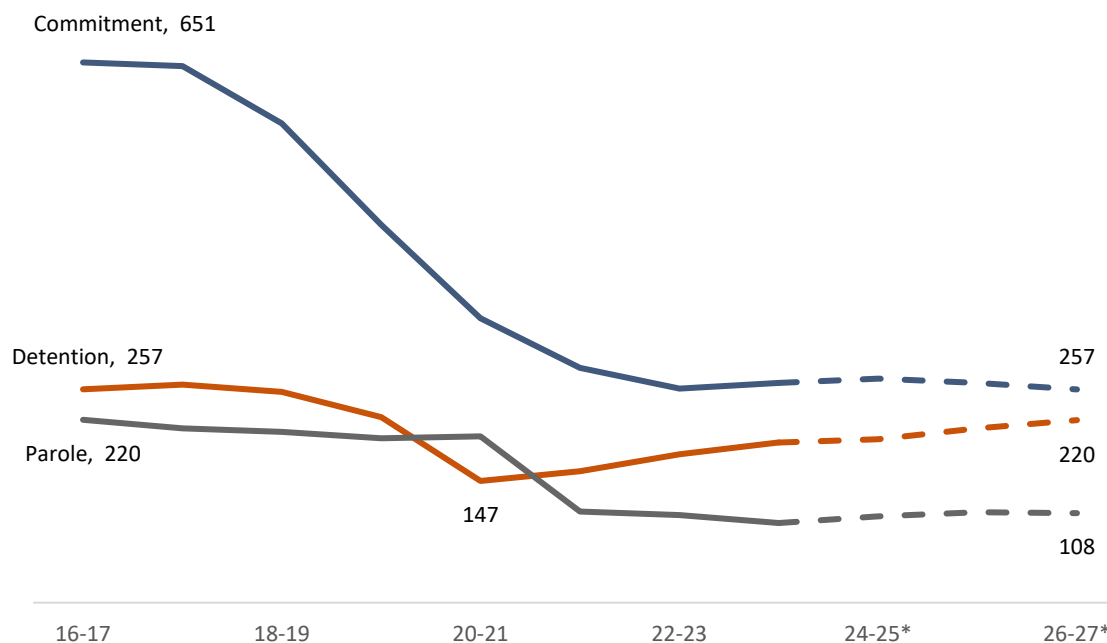
The Division's budget is driven by appropriations for institutional and community programs. Appropriations for institutional programs support state-operated secure detention and commitment placements. Appropriations have increased in the last ten years even though caseload has decreased. Increases are from legislation and budget actions related to staffing shortages, increased education resources, and facility improvements. Appropriations for community programs include contract placements, parole, and alternatives to secure detention.

Inflation adjusted General Fund appropriations for institutional programs increased by \$30 million from FY 2016-17 to FY 2025-26 (amounts in millions).



Decreases for community programs are driven by caseload decreases for community placements. Community placements have decreased as the number of youth in commitment and the number of community providers has decreased.

Average daily population has decreased over the last ten fiscal years, but detention placements have increased since FY 2020-21.



FY 2024-25 through FY 2026-27 ADP based on Legislative Council Staff December 2024 forecast.

Summary of Request

Department of Human Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,668,676,927	\$1,323,288,949	\$454,233,575	\$235,269,773	\$655,884,630	5,511.1
Other legislation	4,214,533	-647,338	8,739,414	-4,104,819	227,276	56.4
Total	\$2,672,891,460	\$1,322,641,611	\$462,972,989	\$231,164,954	\$656,111,906	5,567.5
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$2,672,891,460	\$1,322,641,611	\$462,972,989	\$231,164,954	\$656,111,906	5,567.5
R1 Youth services radios [1]	327,600	327,600	0	0	0	0.0
R2 Autism treatment [1]	561,540	477,309	0	0	84,231	4.6
R3 SNAP federal 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 Reduce TANF	-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 home care allowance	-531,629	-531,629	0	0	0	0.0
R8 Reduce county admin	-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 records	-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 Grampas [1]	-200,000	-400,000	200,000	0	0	0.0
R13 Reduce collab management [1]	0	-700,000	700,000	0	0	0.0
R14 Reduce foster 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
Employee compensation policies [1]	21,224,398	13,004,403	996,120	5,618,758	1,605,117	0.0
Operating common policies [1]	-20,222,425	-2,408,502	-1,174,673	-10,588,100	-6,051,150	0.0
Impacts driven by other agencies [1]	1,544,765	1,511,638	105,337	-1,272,691	1,200,481	0.9
Technical adjustments [1]	865,378	865,378	0	0	0	0.0
Prior year actions [1]	131,939	2,179,888	-1,214,090	46,871	-880,730	11.9
Total	\$2,658,464,843	\$1,360,563,143	\$451,126,126	\$220,613,242	\$626,162,332	5,580.9
Increase/-Decrease	-\$14,426,617	\$37,921,532	-\$11,846,863	-\$10,551,712	-\$29,949,574	13.4
Percentage Change	-0.5%	2.9%	-2.6%	-4.6%	-4.6%	0.0

[1] Items addressed in this document. Other requests will be addressed in separate staff briefings on December 5, 2025.

Changes are assumed to be ongoing unless otherwise noted.

R1 Youth services radios: The Department asks to increase funding for radios in the Division of Youth Services (DYS).

Year 1: The total cost is \$327,600 General Fund.

The current radios used in secure DYS facilities are no longer supported by the manufacturer. Costs support the annual replacement of radios and supporting equipment for two facilities each year. The radios for each facility would be replaced once every five years on an ongoing basis.

R2 Autism treatment [legislation]: The Department asks to increase funding to license autism treatment facilities.

Year 1: The total cost is \$561,540. This includes \$477,309 General Fund, \$84,231 federal funds, and 4.6 FTE.

Year 2: Costs slightly increase to \$583,444 total funds in future years.

The Department asks for the Committee to sponsor legislation to include autism treatment within existing licensing responsibilities. The Department has indicated that this is a Proven request. Additional information is provided in the second issue brief.

R9 Reduce department administration: The Department asks to decrease funding for administrative costs.

Year 1: The total decrease is \$3.5 million. This includes a decrease of \$2.9 million General Fund, \$43,916 cash funds, \$22,700 reappropriated funds, and \$427,392 federal funds.

Year 2 and ongoing: The decrease is \$1.8 million in future years. This includes \$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	-\$2,177,791	-\$1,683,783	-\$43,916	-\$22,700	-\$427,392	0.0
Division of Child Welfare	-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	-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

R12 Reduce Tony Grampsas: The Department asks to decrease funding for the Tony Grampsas Youth Services Program.

Year 1: The total decrease is \$200,000. This includes a decrease of \$400,000 General Fund, partially offset by an increase of \$200,000 from the Marijuana Tax Cash Fund.

The Tony Grampsas Youth Services Program currently awards one- and three-year grants. Grants support community programs intended to reduce youth crime and substance use. Three-year grants served 51,423 youth in FY 2023-24, compared to 350 served by the one-year grants.

The request is a budget balancing measure to eliminate the one-year grants. Eliminating one-year grants is anticipated to have less of a service impact than reducing three-year grants. Each of the counties served by the

one-year grants still have programs supported by the three-year grants. The Department has indicated that this is an Evidence-informed request.

R13 Reduce collaborative management: The Department asks to decrease funding for the Collaborative Management Program (CMP).

Year 1: The total decrease is net-zero. Amounts include a decrease of \$700,000 General Fund, offset by an equal increase of cash funds from the Collaborative Management Cash Fund.

Year 2: The total decrease is \$300,000. Amounts include a decrease of \$700,000 General Fund, partially offset by Collaborative Management cash funds.

Year 3 and ongoing: The ongoing decrease is \$700,000 General Fund, not offset by cash funds.

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 costs.

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 because there is a cash fund balance. However, cash fund revenues are not sufficient to offset the General Fund reduction on an ongoing basis.

The cash fund 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. Fourteen counties were eligible, and only 1 county applied. The outstanding balance can be used to temporarily offset a General Fund decrease and allow two years for counties to adjust budgets. The Department has indicated that this is a Proven request.

R14 Reduce foster training: The Department asks to decrease funding for foster parent training and recruitment.

Year 1: The total decrease is \$150,000 General Fund.

Funding for foster parent training and recruitment supports events and contracts for marketing materials. The request is a budget balancing measure that would reduce marketing contracts and discretionary event expenditures without impacting access to services.

R16 Reduce child abuse hotline: The Department asks to decrease funding for the child abuse and neglect hotline (844-CO-4-KIDS).

Year 1: The total decrease is \$629,000 General Fund.

Counties receive reports of child abuse and neglect through the hotline. Operating costs for the hotline have decreased after moving to a lower maintenance cloud-based system in 2024. The reduction will not impact access to the hotline. However, under-expenditures for the hotline can be used to backfill the Child Welfare Block allocation. A reduction to the hotline therefore reduces the total funding available for basic child welfare services.

Statewide R6 Prior reduction options: The Executive Branch asks for a decrease of \$1.7 million for other reduction options as a statewide request. The statewide request includes the reductions submitted as prioritized requests by the Department, as well as two options the Committee discussed but did not approve last year.

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	-95,771	-79,490	0	0	-16,281	0.0
Total	-\$1,695,771	-\$1,679,490	\$0	\$0	-\$16,281	0.0

Employee compensation common policies: The request includes a net increase of \$21.2 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$12,758,306	\$7,759,870	\$655,842	\$1,873,031	\$2,469,563	0.0
Health, life, and dental	8,283,439	3,614,641	702,618	2,767,072	1,199,108	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	64,442	-1,218,878	49,189	741,556	492,575	0.0
Paid family and medical leave	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	\$21,224,398	\$13,004,403	\$996,120	\$5,618,758	\$1,605,117	0.0

Operating common policies: The request includes a net decrease of \$20.2 million for operating common policies.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Workers' compensation	\$1,982,365	\$1,231,049	\$0	\$751,316	\$0	0.0
State accounting system (CORE)	770,144	415,878	0	354,266	0	0.0
Digital trunked radios	32,884	32,884	0	0	0	0.0
Indirect costs	-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	-3,069,099	-2,670,116	0	-398,983	0	0.0
Administrative law judge services	-898,401	-664,817	0	-233,584	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	-83,964	-35,265	0	-48,699	0	0.0
Total	-\$20,222,425	-\$2,408,502	-\$1,174,673	-\$10,588,100	-\$6,051,150	0.0

Impacts driven by other agencies: The request includes a net increase of \$1.5 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 and does not necessarily reflect the total value of the request.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HCPF R7 benefits service delivery	\$2,455,447	\$1,149,629	\$105,337	\$0	\$1,200,481	0.0
OIT SB24-205 AI compliance	401,616	210,932	0	190,684	0	0.0
OIT accessibility	198,438	72,628	0	125,810	0	0.9
DPA State accounting system (CORE) staff	145,276	78,449	0	66,827	0	0.0
OIT Statewide enable AI	95,688	0	0	95,688	0	0.0
OIT operating offset	-1,247,873	0	0	-1,247,873	0	0.0
OIT efficiencies	-503,827	0	0	-503,827	0	0.0
Total	\$1,544,765	\$1,511,638	\$105,337	-\$1,272,691	\$1,200,481	0.9

Technical adjustments: The request includes a net increase of \$865,378 for annual lease adjustments.

Prior year actions: The request includes a net increase of \$131,939 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 pay	11,249	11,249	0	0	0	0.0
FY 19-20 Salesforce	6,724	780	0	5,944	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 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
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	\$131,939	\$2,179,888	-\$1,214,090	\$46,871	-\$880,730	11.9

Legislative Placeholder

The Governor's November Budget Letter includes a legislative placeholder of \$8.2 million General Fund for the Adoption and Relative Guardianship Program (RGAP) in the current and budget years.² RGAP provides financial benefits to families that meet federal eligibility criteria. The Department is authorized to over-expend the appropriation as necessary to provide the benefit to all families who qualify.

County expenditures for RGAP have exceeded appropriations for the last three fiscal years even though the JBC and General Assembly have approved significant increases. RGAP expenditures increased by \$15.0 million General Fund from FY 2021-22 to FY 2024-25. The caseload and expenditures remain unpredictable to the Department.

The cost of the legislative placeholder is based on the estimated caseload adjustment for FY 2025-26 and FY 2026-27. The Department and the Office of State Planning and Budgeting may or may not propose legislative changes for the program as part of the January request.

² [Governor Jared Polis FY 2026-27 Budget Request Letter.](#)

Budget Reduction Options

The Executive Budget Request includes reductions of \$13.8 million General Fund for the Department of Human Services, representing 1.0 percent of the current General Fund appropriations in the Department.³ This issue brief reviews these proposals and additional options identified by staff.

Summary

- The Department of Human Services represents 7.8 percent of total state General Fund appropriations in FY 2025-26. The Executive budget request includes proposed reductions of \$13.8 million, representing 1.0 percent of the General Fund appropriations in this section of the budget. These reductions are offset by proposed increases, so that the Department's total General Fund is requested to increase by 2.9 percent.
- Requested reductions in the administrative divisions total \$1.7 million General Fund, representing 0.8 percent of General Fund appropriations. Reductions are offset by proposed increases, for a total General Fund increase of 1.6 percent. Increases for all divisions in this document are primarily driven by compensation common policies.
- Requested reductions for the Office of Children, Youth and Families total \$2.8 million General Fund, representing 0.5 percent of General Fund appropriations. Reductions are offset by proposed increases, for a total General Fund increase of 0.1 percent.

Funding History FY 2018-19 to FY 2025-26

The Department of Human Services represents 7.8 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 15.2 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.6 percent over the same period.⁴

FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation

Fund	FY 2018-19 Nominal [1]	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$882,351,249	\$1,148,264,173	\$1,322,641,611	\$174,377,438	15.2%
Total Funds	\$1,941,280,805	\$2,526,321,803	\$2,672,891,460	\$146,569,657	5.8%

[1] The Division of Early Childhood is removed from FY 2018-19 appropriations for a more direct comparison to FY 2025-26 appropriations.

A summary of General Fund appropriations by division is provided in the table below.

³ Current FY 2025-26 appropriations do not include mid-year reductions in executive orders.

⁴ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

General Fund Appropriations Comparison by Division – Adjusted for Inflation

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
Executive Directors Office	\$74,569,122	\$97,041,911	\$107,016,899	\$9,974,988	10.3%
Administration & Finance	48,337,977	62,905,523	91,402,658	28,497,135	45.3%
Children, Youth & Families	415,785,304	541,089,922	546,293,133	5,203,211	1.0%
Economic Security	73,276,890	95,360,241	98,196,190	2,835,949	3.0%
Behavioral Health Administration	94,649,199	123,173,492	149,444,489	26,270,997	21.3%
Civil & Forensic Mental Health	142,570,803	185,537,160	291,319,253	105,782,093	57.0%
Adults, Aging, and Disability	33,161,954	43,155,924	38,968,989	-4,186,935	-9.7%
Total	\$882,351,249	\$1,148,264,173	\$1,322,641,611	\$174,377,438	15.2%

[1] The Division of Early Childhood is removed from FY 2018-19 appropriations for a more direct comparison to FY 2025-26 appropriations.

Increases in the division of Administration and Finance are driven by increases for payments to the Office of Information Technology (OIT). The OIT line item has increased by \$13.3 million General Fund since FY 2018-19 after adjusting for inflation. This is an increase of 91.7 percent.

Increases in OCYF are driven by legislation and community provider rate common policies. The FY 2025-26 impact of recent significant legislation is provided in the table below.

OCYF Legislative General Fund Impacts in FY 2025-26

Bill	Program	General Fund
HB 24-1038	High acuity youth	\$13,250,714
HB 25-1146	Juvenile detention	6,854,420
SB 23-082	Foster youth housing voucher	4,572,592
SB 24-008	Kinship foster care payments	4,255,670
HB 23-1307	DYS provider increases	1,780,137
HB 23-1249	Collaborative management incentives	1,165,039
HB 21-1094	Foster youth transition to adulthood	1,134,609
HB 25-1271	Foster youth federal benefits	0
Total		\$33,013,181

While H.B. 25-1271 does not have a General Fund impact in FY 2025-26, the fiscal note assumes a cost of \$1.4 million General Fund beginning in FY 2027-28. Senate Bill 24-008 also appropriates \$5.5 million from the TANF reserve in FY 2025-26.

Prior Year Reductions

The Committee and General Assembly approved \$6.1 million in General Fund reductions for these sections in FY 2025-26, including:

- \$1.6 million for DYS contract placements.
- \$1.5 million for employee health, life, dental insurance.
- \$1.0 million to eliminate the temporary employees related to authorized leave line item.
- \$1.0 million Tony Grampas Youth Services program reduction offset by an equal increase from the Youth Services Program Cash Fund that receives Tobacco revenues.
- \$500,000 for the Boulder County IMPACT program.

- \$325,000 for juvenile parole.
- \$100,000 for Fostering Opportunities, a program created by H.B. 22-1374 that provides educational resources to youth in foster care in Jefferson, Denver, and Brighton school districts.
- \$20,444 Executive Director's Office administrative reduction.

Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$4.9 million, representing 0.7 percent of the General Fund appropriations. These reductions are offset by proposed increases, so that the Divisions' total General Fund is requested to increase by 0.5 percent. The proposals for General Fund relief are summarized in the table below. The proposals do not require statutory change.

EDO, A&F, OCYF Budget Requests for General Fund Relief⁵

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
None	\$0	\$0	N	N/A
Subtotal - Revenue	\$0	\$0		
Expenditure Reductions				
R9 Reduce department admin	-2,961,750	-494,008	N	One-time health insurance reduction and ongoing reductions to hold open vacant staff positions and reduce discretionary operating costs across the department. No direct service impact.
R12 Reduce Tony Gramscas	-400,000	200,000	N	Eliminate one-year grants for the Tony Gramscas Youth Services program. Impacts services.
R13 Reduce collaborative management	-700,000	700,000	N	Reduce General Fund for Collaborative Management programs, offset with existing cash fund balance for two years. Impacts services.
R14 Reduce foster training	-150,000	0	N	Reduce contracts for marketing materials and discretionary event costs. No service impact.
R16 Reduce child abuse hotline	-629,000	0	N	Reflects operating cost savings from moving to a cloud-based system. No direct service impact.
SR6 Child welfare admin	-79,490	-16,281	N	1% reduction for child welfare administration denied by the JBC last cycle. No direct service impact.
Subtotal - Expenditures	-\$4,920,240	\$389,711		
Net General Fund Relief	\$4,920,240			

⁵ The table only summarizes requests for the divisions in this document. A full department table will be provided in separate staff briefings on December 5, 2025.

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request. A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$33.1 million.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
None	\$0	\$0	NA	NA
Subtotal - Revenue	\$0	\$0		
Expenditure Reductions				
IT systems interoperability	-\$600,000	\$0	N	Based on FY 24-25 reversion
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 Grampas program
1% Core services reduction	-511,228	-226,212	N	County capped allocation, underspends but backfills over-expenditure in the block
5% OIT reduction	-1,388,559	-1,698,805	N	5% Base reduction, no reduction in FY 25-26
Reduce CW public awareness campaign	-500,000	0	N	50% reduction for child abuse and neglect hotline public awareness
Reduce residential IDD placements	-500,000	0	N	Reduces contracts for child welfare residential IDD placements
Reduce non-certified kinship payments to 30% foster care rate	-3,517,555	-351,755	Y	Based on FY 24-25 expenditures, likely underestimated due to increasing caseloads
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
Reduce RGAP county reimbursement to 80%	-4,168,083	4,168,083	Y	Based on 24-25 expenditures, not appropriation
Eliminate non-certified kinship payments	-5,107,657	-510,766	Y	Remainder of non-certified payment cost from reduction to 30% above. May be GF or TANF
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	-\$35,216,556	\$2,935,747		
Net General Fund Relief	\$35,216,556			

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. Reduction options are ordered by least to most impactful to health, life, and safety as assumed by staff.

IT systems interoperability

Description: Reduces the IT system interoperability program by \$600,000 General Fund for a 28.1 percent reduction.

Health/Life/Safety Impact: Low

Additional background: The line item is intended to standardize communication between the various IT systems managed by the Department. The line item reverted \$0.7 million General Fund in FY 2024-25, \$0.9 million in FY 2023-24, and \$0.5 million in FY 2022-23. Staff is working with the Department to determine the impact of a reduction, but assumes minimal impact due to recent reversions.

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) incentive 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.

5% OIT reduction

Description: Reduces payments to the Office of Information Technology by \$1.4 million General Fund for a 5.0 percent reduction.

Health/Life/Safety Impact: Moderate

Additional background: Payments to OIT is the most significant increase in the Administration and Finance division. The JBC denied an OIT decrease in FY 2025-26 because the Department has over-spent the appropriation in recent years, and IT systems are critical to Department functions. The department indicates that they have established regular meetings with OIT to determine how costs can be controlled.

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.

Reduce residential IDD placements

Description: Reduces funding for a contract for residential placements for child welfare youth with intellectual and developmental disabilities by \$500,000 General Fund for a 12.9 percent reduction.

Health/Life/Safety Impact: Moderate

Additional background: Funding was established by S.B. 18-254 after service gaps were identified for child welfare IDD youth. The JBC rejected a decrease for FY 2025-26 that was based on recent reversions because the Department indicated the reduction would reduce the number of contracted beds.

Reduce non-certified kinship foster care payments to 30%

Description: Reduces payments for non-certified kinship foster care from 50.0 percent to 30.0 percent of foster care payment rates for \$3.5 million in General Fund savings.

Health/Life/Safety Impact: High

Additional background: S.B. 24-008 required financial benefits for non-certified kinship foster care placements. The payments were 30.0 percent of foster care rates for FY 2024-25, and increased to 50.0 starting in FY 2025-26. The reduction impacts the resources available to families to care for their children, but would also reduce pressure on county budgets.

Staff estimates the reduction would result in \$3.5 million in savings based on Department reports. Payments were from the TANF reserve in FY 2024-25 and FY 2025-26. Payments were expected to transition to the General Fund in FY 2026-27, but the Department did not make the fund source change in the base budget request. Additional information about kinship foster care and county expenditures is provided in the last issue brief.

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.

Reduce adoption and relative guardianship county reimbursement to 80%

Description: Reduces state reimbursements for adoption and relative guardianship from 90.0 to 80.0 percent for \$4.2 million General Fund savings.

Health/Life/Safety Impact: High

Additional background: Adoption assistance (RGAP) is distributed to counties to provide financial benefits to adoptive families that meet federal criteria for financial or medical assistance. Two capped allocations have an 80.0 percent reimbursement rate, while RGAP has a 90.0 percent reimbursement rate.

Staff estimates that the reduced reimbursement rate would result in savings of \$4.1 million General Fund. County expenditures have exceeded appropriations in recent years. The estimated reduction is therefore based on FY 2024-25 expenditures rather than FY 2025-26 appropriations.

The reduction is expected to decrease financial benefits to adoptive families with financial and medical needs as well as pressure county budgets. The reduction could impact the adoption rates of foster youth who are otherwise in county custody with higher foster care reimbursement rates.

Eliminate non-certified kinship foster care payments

Description: Eliminates financial benefits for non-certified kinship foster care for \$5.1 million General Fund savings.

Health/Life/Safety Impact: High

Additional background: S.B. 24-008 established financial benefits for kinship foster care placements regardless of whether a certification process is completed with the county department of human services. Certified kinship placements receive a 90.0 percent federal reimbursement. Non-certified placements receive no federal reimbursement.

The \$5.1 million impact in the table is the difference between the fiscal note for S.B. 24-008 and the \$3.5 million already listed in the table to reduce benefits to 30.0 percent of the foster care rate. The reduction would eliminate financial benefits for non-certified families. The reduction impacts the resources available to families to care for their children, but would also reduce pressure on county budgets. Additional information is provided in the last issue brief.

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.

R2 Autism Treatment Licensing

Applied Behavior Analysis (ABA) is a treatment option for youth with autism spectrum disorder. ABA facilities and providers are unlicensed in the state of Colorado. The Department asks that the JBC sponsor legislation to begin licensing ABA facilities.

Summary

- The Department asks that the Committee sponsor legislation to license ABA treatment facilities by changing the existing statutory definition of “day treatment” facilities.
- The state of Colorado does not license ABA treatment facilities, or the individuals performing ABA treatment. The Department estimates 263 ABA facilities are operating in the state unlicensed.
- Thirty-nine other states license the individuals providing ABA treatment. ABA providers can seek national accreditation. There are currently limited known examples of states that have licensed ABA facilities.
- The Department has pursued and won legal action against an ABA facility. The Department is currently investigating at least 11 ABA entities for complaints of child abuse or neglect.

Recommendation

If the Committee is interested in sponsoring legislation, staff recommends beginning draft legislation now. Beginning the draft will allow staff to ask and answer questions before figure setting, regardless of whether the Committee agrees with the approach proposed by the Department.

Discussion

The Department asks that the Committee sponsor legislation to license facilities that conduct Applied Behavior Analysis (ABA). 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.⁶ 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 0-21.⁷ 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.⁸

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.

⁶ [Behavioral Analyst Certification Board \(BACB\) ABA Fact Sheet.](#)

⁷ Council of Autism Service Providers (2024). Applied Behavior Analysis Practice Guidelines for the Treatment of Autism Spectrum Disorder, 3rd edition.

⁸ [NIH. Applied Behavior Analysis in Children and Youth with Autism Spectrum Disorders: A Scoping Review.](#)

Licensing

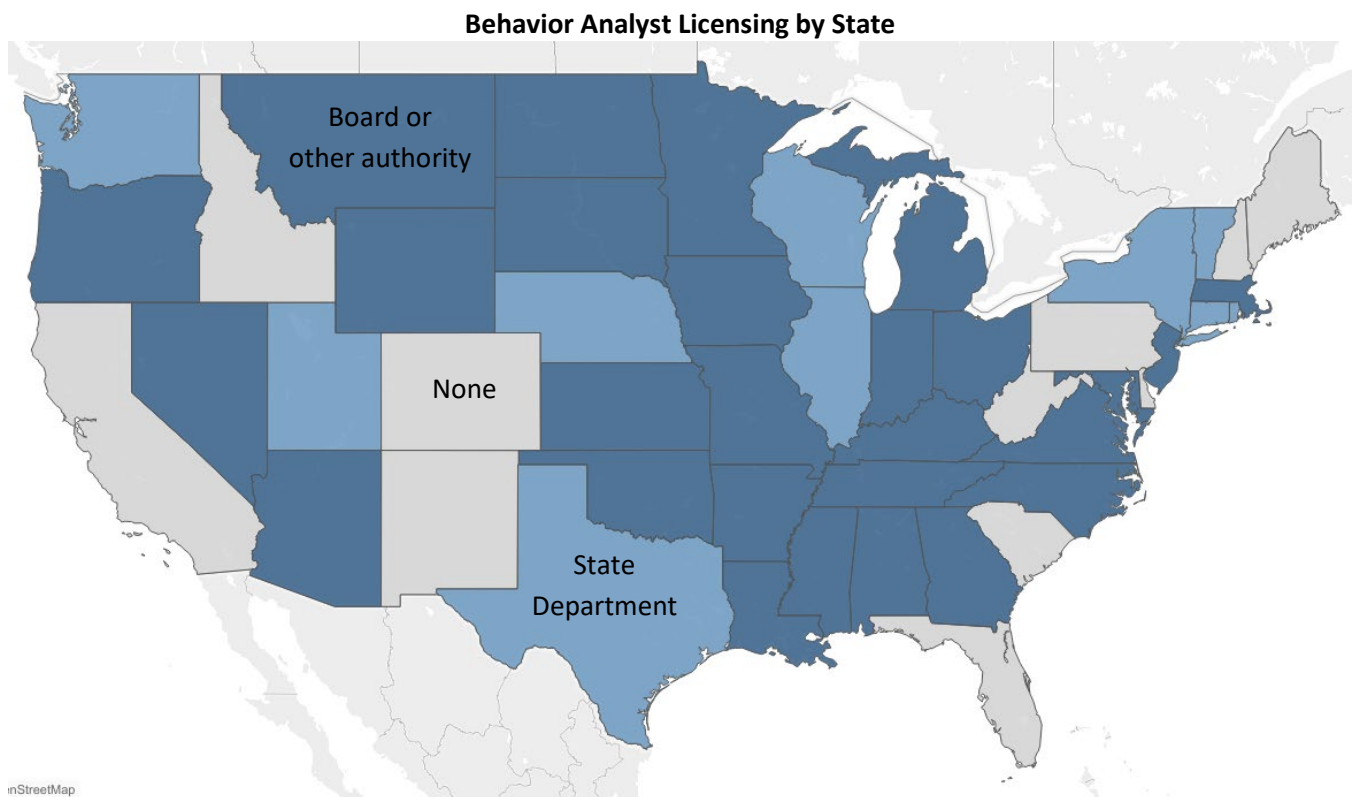
The state does not license ABA facilities or individuals performing ABA treatment. The Behavioral Analyst Certification Board provides information about professional licensing nationwide. Staff has not been able to identify comprehensive information about facility licensing in other states at this time.

Professional licensing

ABA is performed by behavior analysts. Behavior analysts can obtain national certification from the Behavioral Analyst Certification Board. There are a total of 317,699 certificants nationwide in 2025.⁹ 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. Colorado is one of eleven states that does not currently have professional licensing for ABA.¹⁰ Some states are regulated by a board or licensing authority, while some are regulated by a state department.



Data provided by Behavior Analyst Certification Board, map produced in Tableau.

⁹ [BACB Certificant data.](#)

¹⁰ [BACB US Licensure of Behavior Analysts.](#)

Twenty-six states are licensed by a board or other designated licensing authority. State departments manage licensing in 12 states. Licensing departments vary, but likely translate to the Colorado Departments of Human Services, Education, or Regulatory Agencies.

Licensing by State Department

State	Department
New York	Education
Connecticut	Health and Human Services
Nebraska	Health and Human Services
Rhode Island	Health and Human Services
Washington	Health and Human Services
Alaska	Regulatory Department
Hawaii	Regulatory Department
Illinois	Regulatory Department
Texas	Regulatory Department
Utah	Regulatory Department
Vermont	Regulatory Department
Wisconsin	Regulatory Department

The Association of Professional Behavior Analysts developed recommended statutory language for ABA provider licensing in 2018.¹¹ 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.

DORA Behavior Analyst Sunrise Review

The Department of Regulatory Agencies (DORA) completed a sunrise review of Behavior Analysts in 2020. The report recommended no state professional licensing for behavior analysts.¹² This followed a 2018 report with the same recommendation. 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.

¹¹ [Model Behavior Analyst Licensure Act.](#)

¹² [DORA Behavior Analyst Sunrise Review.](#)

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.

CDHS Current Day Treatment Licensing

The Department regulates youth residential and day treatment facilities. 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.¹³

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. Ten ABA facilities are currently licensed by the Department as day treatment facilities. However, the Department estimates that 263 ABA facilities are operating in the state unlicensed.

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.

Licensing process

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. Staff include 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. Treatment standards may include utilization of restraints, medication administration, and critical incident reporting. Monitoring specialists respond to critical incident reports, conduct investigations, and may recommend adverse action for facilities that are already licensed.

Investigation process

County departments conduct Stage I investigations specific to allegations of abuse and neglect. Findings are specific to the youth involved in the allegation. The state Department conducts Stage II investigations specific to facility culpability. The Stage II investigation may hold the provider accountable to any regulation or statutory violations.

Recent Legal Action

The request indicates that 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.

¹³ Section 26-6-903 (8), C.R.S.

Since the investigation, the PSU has preliminarily identified 263 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 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.

ABA Financing in Colorado

The General Assembly has taken several legislative and budgetary actions that impact the financing of ABA in the state.

S.B. 09-244 (Insurance Coverage for Autism Spectrum Disorder)

[Senate Bill 09-244](#) required all health insurance plans in Colorado to cover the assessment, diagnosis, and treatment of autism spectrum disorders, and that coverage shall not be subject to dollar limits.¹⁴

All states mandated ABA insurance coverage by 2021.¹⁵ However, other states may restrict coverage by patient age, service hours, employer size, or spending. Preliminary research conducted by Budget and Policy Research Assistant Kari Hoy determined that Colorado is one of 14 states that does not have statutory limits on ABA coverage.¹⁶

The request indicates that there has been an influx of ABA providers in the state since the passage of S.B. 09-244. The Department does not collect data on the number of providers because the providers are unlicensed. However, the Department makes assumptions about the number of potential providers based on the utilization of Medicaid Pediatric Behavioral Therapy rates.

Medicaid Pediatric Behavioral Therapy (PBT) Rates

Pediatric Behavioral Therapy (PBT) is a Medicaid benefit for youth under 20 years old who meet medical necessity criteria.¹⁷ PBT covers treatments that help change maladaptive behaviors including, but not limited to,

¹⁴ Section 10-16-104 (1.4), C.R.S.

¹⁵ [ABA Navigator State-by-State ABA Therapy Insurance.](#)

¹⁶ [NCSL Autism and Insurance Coverage State Laws.](#)

¹⁷ [HCPF PBT Information for Providers.](#)

ABA. PBT utilization has increased significantly in recent years. The request indicates that from FY 2017-18 to FY 2023-24:

- Youth served increased 2.6 times.
- Provider payments increased grew 7.5 times.
- PBT provider locations increased from 11 to 260.

The Committee and General Assembly approved a PBT rate increase of \$34.3 million total funds, including \$17.1 million General Fund, in FY 2024-25. The increase aligned rates to 100% of other states benchmarks. The benchmarks included Nebraska, which was considered a significant rate outlier at the time.

The Governor's August Executive Order D25 014 reduced PBT rates to 95% of the new benchmark beginning October 1, 2025. The new benchmark reflects all states, including Nebraska. However, Nebraska reduced PBT rates beginning August 1, 2025. The budget request from the Department of Health Care Policy and Financing includes two reductions related to PBT and autism treatment:

1. Reduce PBT to 95% of benchmark: \$2.7 million General Fund decrease in FY 2025-26, \$6.5 million General Fund decrease ongoing.
2. Implement autism PBT claim review: \$7.0 million General Fund decrease in FY 2025-26, \$10.0 million General Fund decrease ongoing.

Private Equity

ABA facilities can be independently owned, or large national chains. Several national chains that operate in Colorado have been sold to private equity firms in recent years. Preliminary research includes the following examples:

- Center for Autism and Related Disorders (CARD) has five known locations on the front range. CARD was purchased by Blackstone in 2018. Locations closed, staffing levels decreased, and debt increased following the purchase. The original owner bought back the company after CARD filed for bankruptcy in 2023.¹⁸
- Behavioral Innovations has eight known locations on the front range. Behavioral Innovations was sold to Shore Capital Partners in 2017, and resold to Tenex Capital Management in 2024.¹⁹
- Autism Learning Partners (ALP) has one location in Denver. ALP was acquired by FFL Partners following at least three other private equity acquisitions.²⁰
- Hopebridge left the state in 2023 citing financial pressure from low Medicaid rates.²¹ Hopebridge had expanded to Colorado following acquisition by Arsenal Capital Partners in 2019.²²

Financial reporting indicates that private equity investment in ABA treatment is due to a recognized imbalance between market demand and the supply of services.²³ Private equity investment may allow for the expansion or preservation of autism services when providers indicate that reimbursement rates do not cover costs.

¹⁸ [NBC News. Her son was doing well at a clinic serving kids with autism. Then private equity took over.](#)

¹⁹ [Business Wire. Shore Capital Partners Announces Sale of Behavioral Innovations.](#)

²⁰ [FFL Partners Completes Investment in Autism Learning Partners.](#)

²¹ [KOAA News. Centers for families with autism leaving Colorado, citing lack of needed funding.](#)

²² [Arsenal Announces Acquisition of Hopebridge.](#)

²³ [Autism care supply-demand imbalance is driving PE investments.](#)

The Center for Economic and Policy Research (CEPR) indicates that private equity firms are the largest for-profit provider of autism services nationwide.²⁴ The expansion of private equity involvement in recent years is attributed to state ABA insurance coverage requirements.

A CEPR report analyzed 12 private equity owned ABA service chains that employ 30,000 people at 1,300 locations across the country. The case study makes the following claims:

- On average, firms sold ABA chains after four years, often to another private equity firm.
- Private equity owned ABA chains have lower staffing levels, training, and supervision and higher levels of staff turnover than other ABA entities.
- Employees at private equity owned ABA chains reported pressure to standardize treatment plans and bill for more hours than is medically necessary.
- Firms prioritize patients to maximize billing, limiting or eliminating admission of clients with lower service needs.
- High rates of turnover in staffing and ownership threatens the consistency and stability necessary for effective treatment.

R2 Autism Treatment

The Department requests that the Committee sponsor legislation to license ABA treatment by changing the definition of day treatment facilities. The request costs \$561,540 total funds, including \$477,309 General Fund, \$95,231 federal funds, and 4.6 FTE in FY 2026-27. Amounts increase to \$583,444 total funds and 5.0 FTE on an ongoing basis.

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. Cash fund reports submitted by the Department project cash fund revenues of \$159,039 in FY 2026-27. The Department indicates that the request aligns with the current funding of the PSU, and cash fund revenues are not sufficient to support staff.

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 the overall number of facilities 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

²⁴ [CEPR Private equity in autism services.](#)

Behavioral Health Administration to determine which Department was best suited to address concerns with unlicensed ABA facilities.

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.

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.

Psychiatric Residential Treatment Facilities (PRTF) are the highest level of residential treatment for youth. A State operated PRTF is being constructed on the Fort Logan campus using refinanced federal ARPA funds. [House Bill 25-1172 \(Secure Fence Around Youth Psychiatric Facility\)](#) created an exemption to the statutory rule to allow state PRTFs to have secure fences. At the time, legislators described the change as a potential pilot for extending the rule change to other providers in the future.

Recommendation

If the Committee expects to be interested in sponsoring legislation, staff recommends beginning to draft now. Beginning to draft will allow staff to source and address questions and concerns from stakeholders. Outstanding concerns include:

1. Whether the request is substantive policy that is more appropriately carried outside of the JBC.
2. Whether the request should consider licensing providers instead of or in addition to facilities.
3. Whether the request should be supported by licensing fees rather than General Fund.
4. How licensure could impact treatment capacity.
5. How egress regulations impact overall provider capacity.

Recent Legislation Impacting County Expenditures

Recent legislation has increased county costs without covering the statutory state share of expenditures. This issue brief describes the child welfare allocations to counties and select legislation driving costs above appropriations.

Summary

- General Fund is distributed to counties through capped allocations for basic child welfare services. Statute requires that the state reimburse 80.0 to 90.0 percent of county expenditures, subject to available appropriations.
- The capped allocations have not been adjusted to account for increased county costs in recent years.
- County costs have increased due to state legislation that under-estimated county caseload impacts.
- Colorado Counties Inc. has requested that the Committee sponsor legislation to add requirements to the fiscal note process for Early Childhood, Human Services, and Health Care Policy and Financing programs that impact existing state-administered, county-supervised programs with statutory cost-sharing mechanisms.

Recommendation

If the Committee is interested in sponsoring legislation related to the fiscal note process, staff recommends beginning draft legislation now. Beginning the draft will allow all nonpartisan staff agencies to collaborate prior to the start of the legislative session.

Discussion

Child welfare in Colorado is a state supervised, county administered system. Statute requires that the state reimburse counties for the provision of child welfare services subject to available appropriations. State child welfare appropriations are typically not adjusted for increased costs from changes to county caseload, staffing, or legislation.

Capped Allocations

Funding is distributed to counties through three capped allocations: the block, core services, and county staffing.

Child Welfare Services (the Block)

Child Welfare Services is the largest allocation, and is commonly referred to as “the block.” The Block can be used for county child welfare staff, prevention, out-of-home placements, and any other child welfare services.

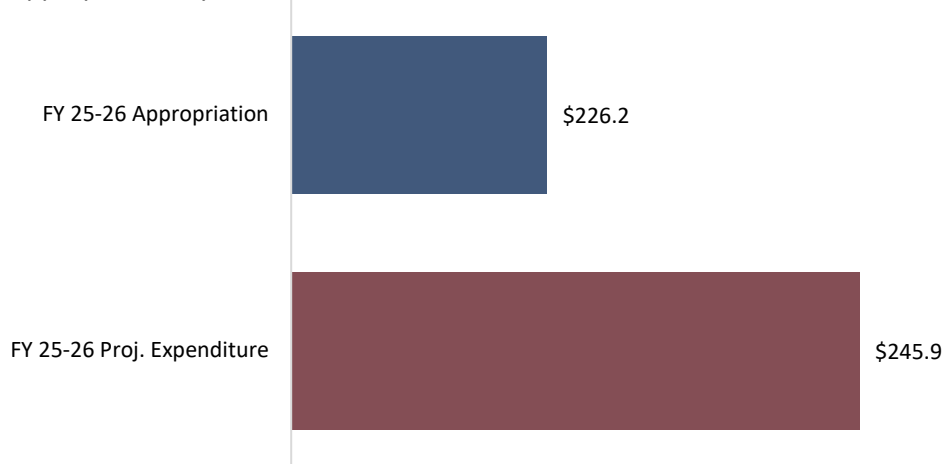
Statute requires that the state reimburse 80.0 percent of county expenditures, subject to available appropriations.²⁵ State costs can be offset by federal funds. The amount of federal funds received depends on

²⁵ Section 26-5-104 (1)(a), C.R.S.

the eligibility of the child and service provided. Federal funds made up 28.2 percent of expenditures in FY 2024-25.

County expenditures exceeded General Fund appropriations by \$14.6 million in FY 2024-25. County expenditures are projected to exceed General Fund appropriations by \$19.8 million General Fund in FY 2025-26. The General Fund appropriation for the current year is \$245.9 million. The request does not include any adjustments for FY 2026-27.

Projected General Fund expenditures for the child welfare block exceed the appropriation by \$19.8 million in FY 2025-26.



Family and Children’s Programs (Core Services)

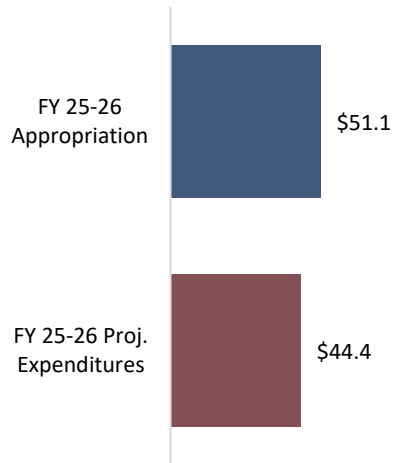
Family and Children’s Programs is commonly referred to as “core services.” Core services is a second allocation established to address a settlement agreement in 1995. The allocation can be used to cover eight basic services counties are required to provide under the settlement agreement.

The eight services include transportation, child care, homemaker services, diagnostic services, substance use treatment services, out-of-home placement after care, family support services, financial services, family preservation services, and emergency assistance. Core services tends to be under-utilized because eligible expenditures are more restricted than the other allocations.

Core services has an 80.0 percent state reimbursement rate of county expenditures. State costs can be offset by federal funds depending on the eligibility of the child and service provided. Federal funds made up 22.1 percent of expenditures in FY 2024-25.

County expenditures were \$4.9 million less than the General Fund appropriation for FY 2024-25. County expenditures are projected to be \$6.8 million less than the General Fund appropriation for FY 2025-26. The appropriation for the current year is \$51.1 million. The request does not include any adjustments for FY 2026-27.

The General Fund appropriation exceeds projected expenditures for core services by \$6.8 million in FY 2025-26.



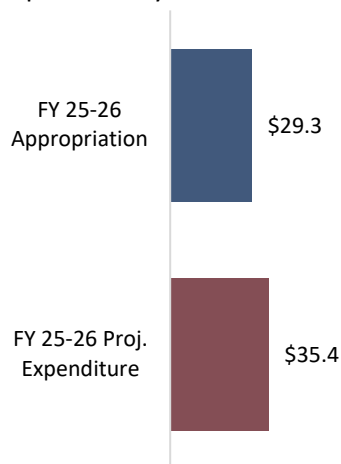
County Staffing (242 Funding)

County staffing was established by S.B. 15-242, and is referred to as “242 funding.” The bill established funding for additional child welfare county staff in response to a performance audit and workload study. Funding can only be used for county child welfare staff positions created after 2015.

Statute requires that counties provide a 10.0 percent match for funds allocated by the state.²⁶ Counties that qualify for Tier 1 or Tier 2 of county tax relief are eligible for 100.0 percent reimbursement. State costs can be offset by federal funds. Federal funds made up 19.5 percent of expenditures in FY 2024-25.

County expenditures exceeded General Fund appropriations by \$2.5 million in FY 2024-25. County expenditures are projected to exceed General Fund appropriations by \$6.1 million in FY 2025-26. The General Fund appropriation for the current year is \$29.3 million. The request does not include any adjustments for FY 2026-27.

General Fund expenditures for county staffing are projected to exceed appropriations by \$6.1 million in FY 2025-26.



²⁶ Section 26-5-104 (8)(b), C.R.S.

Capped Allocation Distribution

The process for the distribution of capped allocations is provided in statute.²⁷ All counties receive one or more capped allocations without category restriction. Capped allocations are first distributed to counties that serve 80.0 percent of the child welfare population. This currently consists of eleven counties, called the 11 Large. Capped allocations are then distributed to the remaining counties, called the balance of state (BOS).

The Department develops rules in consultation with the Child Welfare Allocation Committee (CWAC) for when a county may exceed the capped allocation. A county's allocation may be amended due to changes in caseload, federal law, or federal funding. The Department may only submit a request for supplemental funding for the capped allocations to address caseload growth.

The Department may allocate any unexpended money from the capped allocations to counties with expenditures that exceed their allocation. This process is referred to as "county close." The Department may transfer General Fund from other line items in the Division of Child Welfare and from Health Care Policy and Financing to make counties as close to whole as possible. Transfer authority is provided in a Long Bill footnote. The Committee receives an report on actual transfers made in the prior fiscal year through a request for information, provided below.

FY 2024-25 Child Welfare Line Item Transfers

Line item	GF Appropriation	GF Transfer
Training	\$3,726,651	\$97,661
Foster and adoptive parent recruitment	1,231,254	68,715
Child welfare services	221,928,478	0
County staffing	29,316,154	0
Family and children's programs	51,122,806	4,922,437
Hotline	3,442,125	4,285,124
HCPF child welfare services	7,191,615	0
Total	\$317,959,083	\$9,373,937

All FY 2024-25 transfers were made to the child welfare services line item for county close. Multiple reports indicate that the transfer from the hotline line item exceeded the appropriation. The Department transferred centrally appropriated costs to the hotline, allowing the large transfer out of the line item.

Any General Fund that remains available at the end of county close is transferred to the Child Welfare Prevention and Intervention Services cash fund rather than reverting. The cash fund can be distributed to counties for prevention and intervention services approved by the Department. Funding cannot be used to backfill expenditures that would otherwise be covered by a capped allocation.

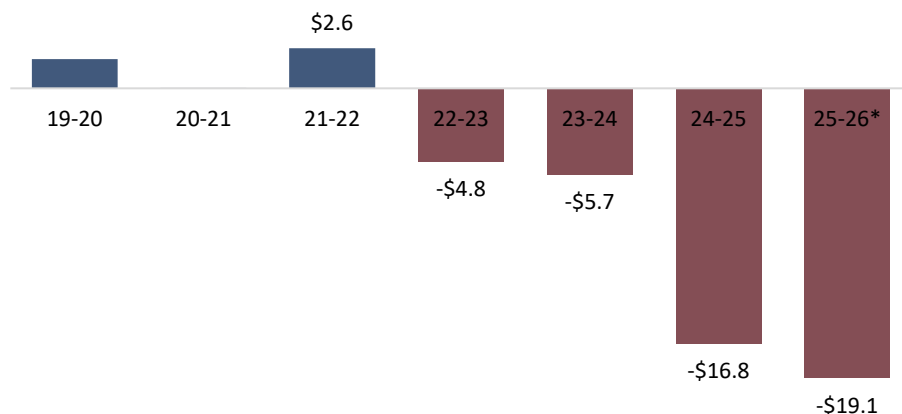
The full close out transfer process is described in a flowchart in Appendix B.

²⁷ Section 26-5-104 (4), C.R.S.

FY 2025-26 Total Projections

County expenditures exceed General Fund appropriations for the capped allocations by \$16.8 million in FY 2024-25.²⁸ The most recent estimates from the Department indicate that county expenditures are projected to exceed General Fund appropriations by \$19.1 million in FY 2025-26.²⁹

The difference between General Fund appropriations and actual expenditures has increased in recent years (amounts in millions).



*FY 2025-26 amount is the difference between the appropriation and Department projections. Other years are the difference between the appropriation and actual expenditures.

The Executive Branch has not submitted a request to align the Block with county expenditures since FY 2018-19. The Department submitted requests for the phased implementation of county staffing from FY 2015-16 to FY 2020-21. The Department has only submitted reductions for core services in the last ten fiscal years.

The capped allocations have only been adjusted for the common policy community provider rate, JBC action, and separate legislation since 2020. JBC actions are typically increases for provider rates or county staffing above the request. The capped allocations are also not adjusted if the actual cost of legislation to counties is different from the costs estimated by departments in the fiscal note.

The JBC has sponsored two bills for third-party contracts to evaluate child welfare funding, S.B. 18-254 (Child Welfare Reforms) and S.B. 21-277 (Child Welfare Allocation Model). The reports were intended to inform the distribution of the capped allocations and estimate the amount of funding required to fully fund the child welfare system.

A workload study from S.B. 21-277 recommended an increase of 284.5 FTE for county child welfare staff statewide. Funding model reports are provided each November. The most recent report indicates that the allocation is \$80.9 million total funds lower than the funding model recommendation.

Adoption and Relative Guardianship (RGAP)

Adoption and Relative Guardianship (RGAP) is not part of the capped allocations. RGAP is similar to the capped allocations because it is a large amount of funding distributed to counties to reimburse costs. RGAP is different

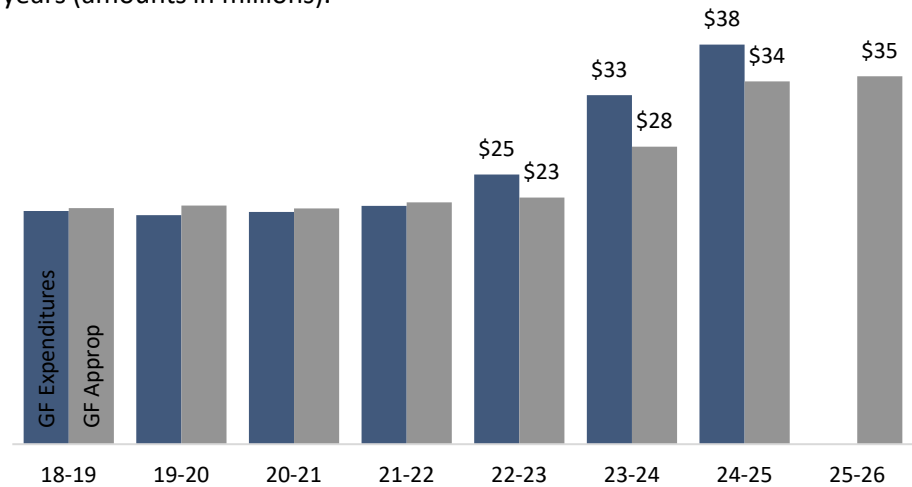
²⁸ [Child welfare allocation actual expenditures.](#)

²⁹ [Child welfare allocation projects September 2025.](#)

from the capped allocations because it is an entitlement, meaning the Department is authorized to over-expend the General Fund appropriation as necessary to cover the cost for all families that qualify.

The Department is required to reimburse 90.0 percent of county expenditures for RGAP.³⁰ RGAP expenditures have exceeded appropriations for the last three fiscal years even though the General Assembly increased by appropriations by \$15.0 million General Fund from FY 2021-22 to FY 2024-25. Payments to families are negotiated through county agreements on an individual basis, but cannot exceed foster care payments.

RGAP expenditures have exceeded appropriations for the last three fiscal years (amounts in millions).



The Department reports on RGAP caseload each January. The most recent caseload data is provided in the table below.

Recent RGAP Caseload Data

Subsidy	FY 23-24 Caseload	FY 24-25 Caseload
Relative Guardianship	485	536
Adoption	9,333	9,500
Total	9,818	10,036

Recent Legislation

The Department and counties have indicated that recent legislation is driving increased caseload costs for child welfare. The Department identified three bills increasing county costs as part of a request for information (RFI) from the Committee. Bills include H.B. 21-1094 (Foster Youth in Transition), S.B. 24-008 (Kinship Foster Care), and S.B. 23-039. Staff also identifies H.B. 25-1271 (Federal Benefits for Foster Youth) as a bill that will increase county costs in future years.

House Bill 21-1094 (Foster Youth in Transition)

[The bill](#) increased the age youth could remain in foster care to 21. The bill included \$88,038 General Fund on an ongoing basis for anticipated county caseloads. The RFI states “...many county departments report that this is insufficient.”

³⁰ Section 26-5-104 (1)(b), C.R.S.

The [fiscal note](#) was based on an assumption that 58 additional youth would be served by the program each year. The Department's hearing responses from last year indicate that there were 426 youth participating in the program. The bill included language that the department is encouraged to submit a budget request if increased appropriations are necessary to fund increased caseload.

Senate Bill 24-008 (Kinship Foster Care)

Prior to [the bill](#), kinship foster families could only receive financial benefits from counties if they completed a certification process. Kinship foster care refers to placement with family or a person with a family-like relationship to the child. The bill decreased kinship certification requirements, increased payments for certified kinship foster care, and added payments for non-certified kinship foster care.

The payments for non-certified foster care increased over time. Payments were 30.0 percent of the foster care rate in FY 2025-26. Rates increase to 50.0 percent of the foster care rate in FY 2026-27. The bill also required that the state reimburse 90.0 percent of the amount expended by counties.

The [fiscal note](#) assumed ongoing costs of \$29.0 million for the bill, including \$19.2 million for certified kinship foster care payments and \$8.6 million for non-certified payments. A total of \$17.2 million was expected to be covered by federal payments, while the state obligation is split between the General Fund and the TANF reserve (\$4.5 million each).

The fiscal note assumed that the TANF reserve would only be used for two fiscal years. TANF was expected to be replaced with General Fund beginning in FY 2026-27. **However, the Executive Request for FY 2026-27 still includes \$5.5 million from the TANF reserve.**

Reporting indicates that the number of kinship families has increased 40.0 percent statewide over the last year.³¹ The fiscal note states that "exact costs will be addressed through the annual budget process" if actual payments exceeded estimates provided by the department. The Department's RFI response states "any overspend will have to be covered through general funds in the Child Welfare Block." Department estimates indicate that non-certified kinship payments alone will overspend by \$1.4 million in FY 2025-26.

Senate Bill 23-039 (Reduce Child and Incarcerated Parent Separation)

[The bill](#) required the Department to promulgate rules to facilitate communication and family time between youth and their incarcerated parents. The bill included a \$20,000 appropriation to the Department to hire a facilitator and update IT systems. It did not include an appropriation to address increased county costs from facilitating communication and visitation.

The [fiscal note](#) indicates that costs to counties would increase for county departments to report to courts and facilitate visitation. However, costs could not be estimated because the bill required the Department to promulgate rules, and it was unknown what the requirements for counties would be. It was also assumed that many visits could be virtual, reducing time and transportation burdens. The fiscal note includes anecdotal estimated costs from several counties.

The RFI response does not comment on whether existing funding is sufficient. The response does state "County departments of human services did not receive an appropriation for the additional requirements to coordinate,

³¹ [Colorado Sun. More Colorado foster kids live with strangers, not relatives or friends. But a shift is coming.](#)

facilitate, and monitor these family visits when occurring in facilities, some of which are several hundred miles from where a child may be living in foster care.”

House Bill 25-1271 (Federal Benefits for Foster Care Youth)

The bill requires county departments of human services to continually determine if foster youth are eligible for federal survivor benefits and determine the child’s best representative payee beginning July 1, 2027. If the county is the best representative payee, the county must apply for benefits and create a trust account saved for the future needs of the child. The county cannot use the benefits to cover the cost of care of the child. The county must give notices about applications, decisions, and appeals, and release funds to the child when they leave foster care.

The fiscal note assumes county costs “up to \$1.3 million” General Fund on an ongoing basis beginning in FY 2027-28. The cost is based on an assumption from the Department that 30.0 percent of foster youth with a deceased parent will be eligible for federal benefits. The number of youth eligible and the associated cost of administering trusts is unknown.

Fiscal Notes Process

Fiscal notes staff may or may not receive information from counties during the fiscal notes process. In general, fiscal notes relies on the departments to estimate caseload impacts. Counties may provide anecdotal information, but there is not a process for fiscal notes staff to receive comprehensive and reliable caseload information from counties.

Some fiscal notes for the bills described above indicate that county costs will be addressed through the budget process if they exceed Department estimates. Because the Executive Branch has not submitted requests to address increased costs, county costs continue to outpace General Fund appropriations for the child welfare block.

Colorado Counties Inc. Request

Colorado Counties Inc. (CCI) submitted a letter to the Committee on October 31, 2025. The letter asks the Committee to sponsor legislation related to the fiscal note process for bills that impact costs for programs with statutory cost-sharing models (Child Welfare, Early Childhood, Medicaid). The proposal includes three parts:

1. The fiscal note for a bill that modifies a state-supervised, county-administered human services program with an existing cost-sharing model between the state and counties shall include the fiscal impact for the state in the state expenditure section and the fiscal impact for counties in the local government section.
2. When a bill modifies a state-supervised and county-administered human services program with an existing cost-sharing model between the state and counties, the Departments of Early Childhood, Human Services, and Health Care Policy and Financing shall include in their fiscal note response the statutory citation for the existing cost-sharing model and corresponding fiscal impact calculations.
3. When a bill modifies a state-supervised, county-administered human services program with an existing cost-sharing model between the state and counties, a statewide association of county commissioners shall include in their fiscal note response the statutory citation for that model and corresponding fiscal impact calculations.

Recommendation

Staff agrees with the background motivation of the CCI request for legislation. From the perspective of JBC Staff, the information provided to fiscal notes is not always coordinated to address the impact to capped allocations at all, let alone county caseload impacts. Fiscal impacts may be provided by counties anecdotally, but there is not a coordinated effort to provide comprehensive information sufficient for bill analysis.

If the Committee is interested in sponsoring legislation, staff recommends beginning to draft now so that nonpartisan staff can work on bill language prior to the legislative session. Staff's primary concern is maintaining the independence and protecting the workload of fiscal notes staff. CCI shares this concern and has been a helpful partner in the development of the bill concept over the interim.

FY 2025-26 Executive Order Budget Adjustments

Budget Reductions

Executive Order D 2025 014, as amended, identifies the following plans for FY 2025-26 spending reductions in this department. There are no reductions relevant to the divisions in this document, but there is a reduction for the Office of Civil and Forensic Mental Health.

Title	General Fund	Description
Mental Health Hospitals Personal Services Reduction	-\$1,709,355	Reduce General Fund for costs that can be supported by existing patient revenue. No program impact.
Total - HUM	-\$1,709,355	

Other Balancing Holds

For the State as a whole, the Governor's Office anticipates \$3.0 million General Fund savings from a FY 2025-26 hiring freeze. The Governor's Office has not provided estimates at the department level.

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

4. set forth purposes, conditions, or limitations;
5. explain assumptions; or
6. express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>)

- 40 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 Behavioral 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 by staff recommendation in 2022 when the Department’s Long Bill section was reorganized. The footnote allows flexibility to transfer indirect costs between divisions.

- 41 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; Hotline for Child Abuse and Neglect – It is the General Assembly’s intent to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.

Comment: This footnote allows the Department to transfer funds between line items to support child welfare services. A report on FY 2024-25 transfers is provided in RFI 7.

- 42 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Adoption Savings – It is the General Assembly’s intent, in order to improve permanency outcomes and reduce the administrative burden on state agencies and counties, that \$340,000 of this appropriation is 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 determine which entities the Department was contracting with for permanency services. A report on adoption savings expenditures for FY 2024-25 is provided in RFI 10.

- 43 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 may transfer up to \$1,000,000 of the total appropriations within the line items designated with this footnote.

Comment: This footnote was added in 2019 and allows the Department to transfer funds between line items as necessary to support DYS programs.

Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) (https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf).

Requests Affecting Multiple Departments

- 1 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation – State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

Comment: The RFI is coordinated by the Department of Public Safety and will be discussed in the briefing for the Division of Criminal Justice.

- 5 Department of Early Childhood; Department of Human Services – The Departments are requested to submit annually, on or before November 1, a report to the Joint Budget Committee concerning federal Child Care Development Funds. The requested report should include the following information related to these funds for the actual, estimate, and request years: (a) the total amount of federal funds available and anticipated to be available to Colorado, including funds rolled forward from previous state fiscal years; (b) the amount of federal funds expended, estimated, or requested to be expended for these years by Long Bill line item; (c) the amount of funds expended, estimated, or requested to be expended for these years, by Long Bill line item where applicable, to be reported to the federal government as either maintenance of effort or matching funds associated with the expenditure of federal funds; and (d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the four percent federal requirement related to quality activities and the federal requirement related to targeted funds. An update to the information on the amount of federal funds anticipated to be available and requested to be expended by Long Bill line item should be provided to the Joint Budget Committee annually on or before January 15.

Comment: The RFI is coordinated by the Department of Early Childhood and will be discussed in the briefing for that department.

Department of Human Services (EDO, AF, OCYF) Requests

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.

Comment: The response indicates that the following job classes took over 100 days to fill on average: Budget Analyst I (228 days), Clinical Therapist I (186 days), Electrical Trades II (146 days), Equipment Mechanic II (155 days), Licensed Practical Nurse I (105 days), Psychologist I (194 days), Purchasing Agent IV (102 days), Social Work/Counselor IV (123 days), Therapy Assistant II (111), and Training Specialist V (133 days).

The divisions with the most separations were Corrections (344), Regional Centers (154), and Veterans Centers (118). The highest turnover by occupational group is Enforcement & Protection Services (33.5 percent) and Labor, Trades, & Crafts (20.0 percent).

Total staff to client ratios are 2:1 for the hospitals, 4:1 for the Regional Centers, 1.6:1 for the Veterans Centers, and 2.6:1 for Youth Services Centers.

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.

Comment: The response includes data on facility incidents, including the following summary information.

Facility Incident Data

Item	FY 2023-24	FY 2024-25
Suspected youth overdoses	NA	15

Item	FY 2023-24	FY 2024-25
Youth deaths by suspected overdose	NA	1
Staff on juvenile assault allegations	29	32
Founded staff on juvenile assaults	6	7
Juvenile on staff assaults	175	216
Juvenile on juvenile assaults	456	626
Staff on juvenile sexual assault allegations	21	8
Founded staff on juvenile sexual assaults	2	1
Juvenile sexual assault allegations	17	12
Founded juvenile sexual assaults	4	3
Homicides	0	0
Suicides	0	0
Crimes reported to local police	77	130

FY 2024-25 was the first year the Committee requested data for overdose events. The report also provides the following summary information for facility staffing.

Facility Staffing for FY 2024-25

Item	Amount
Number of direct care staff	624
Average length of service	9.5 years
Waking hours staff ratio	1:8
Overnight staffing ratio	1:16
Hours missed	297,699
Overtime	114,404
Temp hours	0
Worker's comp injuries	531
Time missed due to injury	22,421

- 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: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

Comment: The response provides the requested information, including the following data on Colorado Youth Detention Continuum spending by Judicial District.

CYDC Allocations and Expenditures by Judicial District for FY 2024-25

JD	Allocation	Assessments	Treatment	Support	Supervision	Restorative Services	Local admin
1	\$1,425,754	\$474,776	\$76,991	\$484,756	\$256,636	\$0	\$132,595
2	1,930,683	490,393	52,128	762,620	415,097	0	210,444
3	124,200	40,986	745	40,738	30,553	0	11,178
4	2,148,856	438,367	135,378	1,132,447	210,588	0	232,076
5	242,522	12,854	67,664	92,886	43,411	0	25,707
6	151,536	40,612	27,580	71,373	12,881	0	7,274
7	264,193	64,991	264	96,695	71,596	5,548	25,098
8	1,094,120	161,930	103,941	422,330	301,977	0	103,941

JD	Allocation	Assessments	Treatment	Support	Supervision	Restorative Services	Local admin
9	236,939	62,315	14,453	78,901	49,046	8,293	23,931
10	557,007	31,749	2,228	280,175	192,167	0	50,688
11	236,851	52,581	14,211	109,425	22,975	10,658	27,001
12	184,129	21,359	9,391	64,813	75,861	0	12,705
13	274,921	48,386	4,674	73,679	121,240	0	26,942
14	134,489	22,325	7,666	27,839	63,748	0	12,911
15	126,766	10,141	887	64,651	37,396	1,648	12,043
16	127,733	22,864	1,788	44,323	41,258	0	17,499
17	1,651,455	249,370	36,332	764,624	460,756	0	140,374
18	2,673,057	491,842	64,153	1,034,473	855,378	0	227,210
19	1,263,755	107,419	111,210	508,030	422,094	0	115,002
20	837,733	210,271	91,313	294,882	141,577	33,509	66,181
21	507,172	97,377	38,038	198,304	123,243	3,043	47,167
22	127,210	12,339	10,813	46,177	46,686	0	11,194
Statewide	815,454	158,198	44,035	334,336	198,971	3,262	76,653
Total	\$17,136,535	\$3,323,447	\$915,883	\$7,028,477	\$4,195,135	\$65,961	\$1,615,815
Percent of Total		19.4%	5.3%	41.0%	24.5%	0.4%	9.4%

The report also includes information about detention population strain by fiscal year and region. The percent of days with at least one youth services center above 90.0 percent capacity decreased from 100 to 95.9 from FY 2023-24 to FY 2024-25. The Southern catchment area demonstrated the most strain, consistent with prior years.

- 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: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.

Comment: The response includes the requested information, including the following data on county staff hiring by allocation.

County Staff Added since 2015 by Capped Allocation

County	Filled staff (Block, Core, 242)	Vacant Staff	Increase since 2015 (block, core)	Increase since 2015 (242)
Adams	263.0	34.0	60.0	62.0
Alamosa	15.0	6.0	0.0	4.0
Arapahoe	314.0	16.0	96.0	70.0
Archuleta	5.3	2.0	0.0	1.0
Baca	2.0	0.0	0.0	1.0
Bent	2.8	6.3	1.3	2.0
Boulder	96.7	9.3	0.0	5.0
Broomfield	21.8	2.0	4.3	1.0
Chaffee	14.0	1.0	10.3	1.0
Cheyenne	3.5	5.0	1.5	3.0
Clear Creek	4.8	0.0	0.0	1.0
Conejos	4.0	0.0	0.0	1.0

County	Filled staff (Block, Core, 242)	Vacant Staff	Increase since 2015 (block, core)	Increase since 2015 (242)
Costilla	3.0	1.0	0.0	1.0
Crowley	4.0	0.0	0.0	2.0
Custer	2.0	1.0	1.0	0.0
Delta	13.0	0.0	0.0	7.0
Denver	200.0	22.0	0.0	51.3
Dolores	1.3	0.8	0.0	0.8
Douglas	48.0	6.0	2.0	20.0
Eagle	12.0	0.0	0.0	1.3
El Paso	307.0	30.0	3.0	92.0
Elbert	22.5	9.0	16.5	10.5
Fremont	38.8	2.0	0.0	8.3
Garfield	22.5	3.0	0.0	2.0
Gilpin	3.8	0.0	0.0	1.0
Grand/Jackson	2.5	1.0	0.0	0.0
Gunnison/Hinsdale	6.0	0.0	0.0	0.0
Huerfano	9.8	1.0	5.3	1.0
Jefferson	203.0	0.0	32.0	31.0
Kiowa	4.8	1.3	3.0	1.5
Kit Carson	3.8	0.0	0.0	0.0
La Plata/San Juan	18.3	8.5	2.3	0.0
Lake	9.0	2.0	1.0	3.0
Larimer	119.0	17.0	11.5	14.0
Las Animas	8.0	4.0	1.7	0.0
Lincoln	5.5	0.0	0.0	0.0
Logan	17.0	2.0	0.0	1.0
Mesa	92.8	5.0	3.3	25.5
Moffat	21.0	7.0	7.5	9.0
Montezuma	13.0	0.0	1.8	0.3
Montrose	22.0	4.0	8.0	5.0
Morgan	24.0	5.5	8.0	0.5
Otero	9.0	2.0	2.0	1.0
Ouray	1.0	0.0	0.2	0.0
Park	12.0	1.0	7.8	0.0
Phillips	1.5	0.0	0.0	0.0
Pitkin	7.0	0.0	1.0	1.0
Prowers	11.0	1.0	0.3	2.3
Pueblo	94.0	17.0	8.0	6.0
Rio Blanco	14.5	4.0	11.0	3.5
Rio Grande/Mineral	8.8	1.0	1.0	1.3
Routt	12.0	3.5	12.0	0.0
Saguache	12.0	6.0	5.0	6.0
San Miguel	0.3	1.0	0.2	0.0
Sedgwick	2.0	0.0	0.0	0.0
Summit	6.0	0.0	0.3	0.0
Teller	13.0	5.0	5.0	0.0
Washington	4.0	1.0	0.5	2.5
Weld	171.7	6.0	84.7	17.0
Yuma	5.5	0.0	0.0	1.5
Total	2,388.9	263.0	419.8	482.8

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:

(1) 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: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.

(2) 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).

Comment: The response estimates a funding model cost of \$505.4 million for FY 2026-27, compared to a request of \$306.6 million General Fund. The report also includes the following caseload information.

Child Welfare Caseload and Expenditure Data

Item	2021-22	2022-23	2023-24	2024-25
Child population 0-17	1,239,755	1,234,299	1,245,168	1,238,420
Referrals	112,672	116,401	116,365	117,680
Open assessments	52,297	51,147	48,344	48,144
New involvements	6,626	6,580	5,711	5,626
Open involvements	16,231	15,222	14,185	13,125
Program services expenditures	\$212,484,491	\$217,087,900	\$237,274,083	\$220,424,394
Average cost	\$13,091	\$14,261	\$16,727	\$16,794
OOH open involvements	6,861	6,589	6,392	6,040
Average OOH open involve days	193	195	194	228
Total OOH care expenditures	\$97,835,181	\$93,412,443	\$95,434,580	\$108,185,230
Total Paid OOH days	1,323,866	1,288,121	1,239,058	1,379,615
Average cost per OOH day	\$74	\$73	\$77	\$78
Children receiving adoption subsidy	11,999	11,848	11,799	11,436
Average cost per day for adoption	\$14	\$16	\$18	\$20
Total annual adoption paid days	3,493,162	3,354,668	3,242,443	3,134,919
Total annual adoption expenditures	\$48,149,410	\$52,656,973	\$59,353,057	\$62,370,469

The data provided indicates that the daily average and total cost for adoption has increased in the last four fiscal years even though the number of children receiving the subsidy has decreased.

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.

Comment: The response includes the following information.

Child Welfare Provider Payments

Item	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Child welfare services	\$97,673,413	\$91,384,696	\$95,572,167	\$99,582,159
Family and children's programs	24,969,751	30,259,245	33,436,175	35,582,839
Social Security Income	2,140,613	2,009,106	1,750,120	1,892,106
Provider recovery	387,361	601,663	350,241	955,515
Child support	1,465,870	1,267,999	601,870	576,004
Parental fees	1,586,242	1,165,809	265,868	109,655
Other	94,427	178,502	156,425	0
Total	\$128,317,677	\$126,867,020	\$132,132,866	\$138,698,278

- 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 41. 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.

Comment: The response includes the following information.

Child Welfare Line Item Transfers

Transfer from	Transfer to	GF Amount
Family and Children's Program	Child Welfare Services	\$4,922,437
Hotline	Child Welfare Services	4,285,124
Training	Child Welfare Services	97,661
Foster and adoptive parent recruitment	Child Welfare Services	68,715
Total		\$9,373,937

- 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.

Comment: The response includes the following information.

FY 2024-25 Federal Title IV-E Earnings

Item	Title IV-E Revenue
Child welfare services	\$65,437,216
Adoption and relative guardianship	29,889,563
Family and children's programs	13,105,598
County pass through	8,389,827
County staffing	7,121,430
Judicial	5,235,897
Indirect costs	3,994,038
Trails	1,927,364
Child Welfare Administration	1,518,928
Training	1,371,530

Item	Title IV-E Revenue
Administrative Review Unit	665,173
County IT support	335,785
Foster and adoptive parent recruitment	195,876
Kinship navigator	194,322
DYS contracts	162,350
Hotline	95,635
Residential placements for IDD youth	27,063
Administration	8,976
DYS administration	5,276
Continuous Quality Improvement	0
IT system interoperability	0
Trails modernization	0
Total	\$139,681,847

- 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: (a) the Department’s process for evaluating program performance and awarding incentive funds; (b) the number of counties that participated in the program in FY 2024-25; (c) the amount of incentive funds awarded by county in FY 2024-25; (d) the evaluation metrics used by county for process and performance measures in FY 2024-25; and, (e) data collected by the Department or provided by counties to evaluate youth outcomes in the program.

FY 2024-25 Collaborative Management County Allocations

County	Allocation
Adams	\$303,330
Alamosa	96,849
Arapahoe	303,330
Archuleta	87,716
Baca	84,703
Bent	85,731
Boulder	222,344
Broomfield	107,392
Cheyenne	80,580
Clear Creek	80,481
Crowley	88,489
Delta	98,899
Denver	303,330
Douglas	229,613
Dolores	83,686
Eagle	103,910
El Paso	303,330
Elbert	88,352
Fremont	205,944
Garfield	114,281
Grand	86,200
Gunnison	83,941

County	Allocation
Huerfano	86,698
Jefferson	303,330
Kiowa	83,388
Kit Carson	86,568
Lake	96,930
La Plata	87,586
Las Animas	91,035
Larimer	240,364
Lincoln	82,406
Logan	89,868
Mesa	208,802
Moffat	86,475
Montezuma	97,924
Montrose	100,416
Morgan	97,352
Ouray	84,613
Otero	95,461
Park	87,037
Pitkin	86,211
Prowers	90,868
Pueblo	207,826
Routt	89,572
Rio Blanco	82,718
Saguache	86,911
San Miguel	85,962
Summit	93,332
Teller	90,337
Washington	85,147
Weld	265,991
Total	\$6,613,559

- 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.

Comment: The RFI was added in 2023 to determine how the Department was utilizing federal funds used for permanency services. **The year end fund balance for FY 2024-25 was \$3.7 million** according to Schedule 9 cash fund reports submitted by the Department.

FY 2024-25 Adoption Savings Expenditures

Item	Amount
Raise the Future	\$68,290
Kempe Center	30,684
Adoption consultant	14,250
Adoption record microfilm	1,738
Treasury fees	166
Total	\$115,128

- 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.).

Comment: The Department provided the requested cash fund reports. The RFI was added because the reports for these cash funds were not included in the Department’s normal budget submission in prior years.

Missing Cash Fund Reports

Cash fund	24-25 Expenditure	25-26 Revenue	26-27 Revenue
Child welfare licensing	\$218,083	\$159,036	\$159,039
CMP Incentives	4,175,249	4,348,195	4,478,640

- 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: (a) the line item in which the funds originated; (b) the line item to which the funds were transferred; (c) The amount of each transfer; (d) the fund split for each transfer; and, (e) the purpose of the transfer.

Comment: The statutory allows transfer authority between line items in the Departments of Health Care Policy and Financing and Human Services. The Department provided the following information for FY 2024-25.

FY 2024-25 HCPF Transfers

Transferred from	Transferred to	Amount	Fund	Purpose
DHS DYS	HCPF DYS	\$27,728	General Fund	Fee-for-service mental health for committed youth.

Department Annual Performance Report

Departments must publish an **Annual Performance Report**³² for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**³³ for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute³⁴, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performance/department-performance-plans) (www.colorado.gov/pacific/performance/department-performance-plans).

³² Section 2-7-205, C.R.S.

³³ Section 2-7-204 (3)(a), C.R.S.

³⁴ Section 2-7-204 (6), C.R.S.

Appendix A: Numbers Pages

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

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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> *
FTE	28.3	15.4	19.3	19.3
General Fund	0	1,849,324	1,832,038	1,925,392
Cash Funds	0	0	0	0
Reappropriated Funds	1,170,707	716,073	985,036	985,036
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>31,501,262</u>	<u>49,834,814</u>	<u>68,655,347</u>	<u>74,835,294</u> *
FTE	0.0	0.0	0.0	0.0
General Fund	19,596,008	37,631,312	41,051,960	43,045,972
Cash Funds	3,448,791	3,549,403	3,863,066	4,521,768
Reappropriated Funds	8,189,105	8,102,193	10,935,103	13,679,475
Federal Funds	267,358	551,906	12,805,218	13,588,079
Short-term Disability	<u>390,781</u>	<u>447,833</u>	<u>269,900</u>	<u>270,599</u> *
FTE	0.0	0.0	0.0	0.0
General Fund	311,943	350,914	173,282	164,961
Cash Funds	20,190	27,666	13,229	13,573
Reappropriated Funds	55,312	65,133	34,885	40,076
Federal Funds	3,336	4,120	48,504	51,989

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Paid Family Medical Leave Insurance	<u>0</u>	<u>1,306,608</u>	<u>1,735,074</u>	<u>1,739,566</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,052,687	1,113,957	1,060,461	
Cash Funds	0	63,621	85,042	87,256	
Reappropriated Funds	0	190,300	224,261	257,631	
Federal Funds	0	0	311,814	334,218	
S.B. 04-257 Amortization Equalization Disbursement	<u>13,359,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	10,639,954	0	0	0	
Cash Funds	701,938	0	0	0	
Reappropriated Funds	1,909,082	0	0	0	
Federal Funds	108,761	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	10,639,954	0	0	0	
Cash Funds	701,938	0	0	0	
Reappropriated Funds	1,909,082	0	0	0	
Federal Funds	108,761	0	0	0	
Unfunded Liability Amortization Equalization Disbursement Payments	<u>0</u>	<u>29,991,970</u>	<u>38,557,168</u>	<u>38,657,036</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	23,393,044	24,754,577	23,565,811	
Cash Funds	0	1,844,426	1,889,831	1,939,020	
Reappropriated Funds	0	4,487,110	4,983,570	5,725,126	
Federal Funds	0	267,390	6,929,190	7,427,079	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Step Pay	<u>0</u>	<u>12,712,199</u>	<u>2,272,768</u>	<u>1,624,940</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	10,507,319	1,651,181	1,157,853	
Cash Funds	0	1,156,211	155,850	113,954	
Reappropriated Funds	0	991,836	250,808	201,220	
Federal Funds	0	56,833	214,929	151,913	
Centrally Appropriated Personal Services (ARPA Swap)	<u>214,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	214,000,000	0	0	0	
Salary Survey	<u>21,564,241</u>	<u>11,157,728</u>	<u>12,032,281</u>	<u>12,758,306</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	17,879,793	8,743,496	8,410,508	7,759,870	
Cash Funds	1,233,419	669,022	505,351	655,842	
Reappropriated Funds	2,294,943	1,624,188	1,314,359	1,873,031	
Federal Funds	156,086	121,022	1,802,063	2,469,563	
Incentives and Bonuses	<u>0</u>	<u>2,305,210</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	2,305,210	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
PERA Direct Distribution	<u>1,214,283</u>	<u>7,858,748</u>	<u>7,379,119</u>	<u>7,518,230</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	3,603	5,305,245	4,980,905	5,079,396	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,210,680	2,553,503	2,398,214	2,438,834	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,822,475	6,798,902	5,994,152	7,664,086	
Cash Funds	185,023	373,939	528,511	470	
Reappropriated Funds	1,667,913	1,920,007	2,326,707	2,283,405	
Federal Funds	34,108	41,445	4,386,891	1,653,236	
Temporary Employees Related to Authorized Leave	<u>270,213</u>	<u>1,086,162</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,042,082	0	0	
Cash Funds	44,080	44,080	0	0	
Reappropriated Funds	226,133	0	0	0	
Federal Funds	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>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	5,924,423	6,058,923	7,291,651	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,896,105	3,616,961	3,694,623	4,445,939	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>493,801</u>	<u>413,527</u>	<u>488,844</u>	<u>492,526</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	243,052	243,452	243,544	247,226	
Cash Funds	0	0	0	0	
Reappropriated Funds	250,749	170,075	244,350	244,350	
Federal Funds	0	0	950	950	
Legal Services	<u>6,107,819</u>	<u>5,996,490</u>	<u>6,140,447</u>	<u>5,350,694</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	4,451,042	4,386,079	4,427,638	3,878,447	
Cash Funds	0	0	66,870	33,435	
Reappropriated Funds	1,656,777	1,610,411	1,645,939	1,438,812	
Federal Funds	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>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	450,511	514,280	1,217,267	615,237	
Cash Funds	0	0	0	0	
Reappropriated Funds	212,932	320,282	427,632	194,048	
Federal Funds	0	0	0	0	
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>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,511,144	4,551,775	1,882,247	
Cash Funds	0	0	0	0	
Reappropriated Funds	771,277	532,457	689,500	290,517	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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>	
FTE	1.0	3.1	5.0	5.0	
General Fund	36,205	482,087	555,192	564,943	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) General Administration	314,509,126	149,712,613	170,779,195	173,043,398	1.3%
FTE	<u>29.3</u>	<u>18.5</u>	<u>24.3</u>	<u>24.3</u>	0.0%
General Fund	69,074,540	114,041,000	107,016,899	105,903,553	(1.0%)
Cash Funds	6,335,379	7,728,368	7,107,750	7,365,318	3.6%
Reappropriated Funds	24,420,797	26,900,529	30,154,987	34,097,500	13.1%
Federal Funds	214,678,410	1,042,716	26,499,559	25,677,027	(3.1%)
(B) Indirect Cost Assessment					
Indirect Cost Assessment	<u>821,651</u>	<u>936,551</u>	<u>1,061,626</u>	<u>174,980</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	649,817	665,518	862,343	0	
Reappropriated Funds	171,834	271,033	172,617	151,565	
Federal Funds	0	0	26,666	23,415	
SUBTOTAL - (B) Indirect Cost Assessment	821,651	936,551	1,061,626	174,980	(83.5%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	649,817	665,518	862,343	0	(100.0%)
Reappropriated Funds	171,834	271,033	172,617	151,565	(12.2%)
Federal Funds	0	0	26,666	23,415	(12.2%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (1) Executive Director's Office	315,330,777	150,649,164	171,840,821	173,218,378	0.8%
<i>FTE</i>	<u>29.3</u>	<u>18.5</u>	<u>24.3</u>	<u>24.3</u>	<u>0.0%</u>
General Fund	69,074,540	114,041,000	107,016,899	105,903,553	(1.0%)
Cash Funds	6,985,196	8,393,886	7,970,093	7,365,318	(7.6%)
Reappropriated Funds	24,592,631	27,171,562	30,327,604	34,249,065	12.9%
Federal Funds	214,678,410	1,042,716	26,526,225	25,700,442	(3.1%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(2) Administration and Finance

(A) Administration

Personal Services	<u>15,031,980</u>	<u>33,381,869</u>	<u>45,095,674</u>	<u>46,780,092</u> *	
FTE	535.8	548.5	491.2	494.3	
General Fund	530	25,254,361	28,449,368	30,047,169	
Cash Funds	0	0	0	0	
Reappropriated Funds	14,871,155	7,945,992	16,646,306	16,732,923	
Federal Funds	160,295	181,516	0	0	
Operating Expenses	<u>6,271,223</u>	<u>5,915,472</u>	<u>6,668,206</u>	<u>6,644,802</u> *	
FTE	0.0	0.4	0.0	0.0	
General Fund	4,544,148	4,606,104	4,781,454	4,758,050	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,725,277	1,307,804	1,884,998	1,884,998	
Federal Funds	1,798	1,564	1,754	1,754	

SUBTOTAL - (A) Administration	21,303,203	39,297,341	51,763,880	53,424,894	3.2%
FTE	<u>535.8</u>	<u>548.9</u>	<u>491.2</u>	<u>494.3</u>	<u>0.6%</u>
General Fund	4,544,678	29,860,465	33,230,822	34,805,219	4.7%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	16,596,432	9,253,796	18,531,304	18,617,921	0.5%
Federal Funds	162,093	183,080	1,754	1,754	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(B) Information Technology

CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>145,276</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	78,449	
Reappropriated Funds	0	0	0	66,827	
IT Projects Administration	<u>2,391,028</u>	<u>3,531,595</u>	<u>4,221,265</u>	<u>4,341,153</u>	*
FTE	10.5	21.3	7.0	7.0	
General Fund	1,203,500	1,651,817	1,459,316	1,579,204	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,187,528	1,879,778	2,761,949	2,761,949	
Federal Funds	0	0	0	0	
Operating Expenses	<u>373,613</u>	<u>269,281</u>	<u>457,269</u>	<u>461,361</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	269,281	269,281	269,348	273,440	
Cash Funds	0	0	0	0	
Reappropriated Funds	104,332	0	187,921	187,921	
Federal Funds	0	0	0	0	
Microcomputer Lease Payments	<u>571,109</u>	<u>532,506</u>	<u>571,919</u>	<u>579,897</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	159,989	159,989	160,105	168,083	
Cash Funds	0	0	0	0	
Reappropriated Funds	411,120	372,517	411,814	411,814	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
County Financial Management System	<u>1,449,226</u>	<u>1,642,512</u>	<u>1,572,283</u>	<u>1,614,188</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	510,883	510,883	385,883	427,788	
Cash Funds	0	0	0	0	
Reappropriated Funds	938,343	1,131,629	1,186,400	1,186,400	
Federal Funds	0	0	0	0	
Client Index Project	<u>17,038</u>	<u>16,259</u>	<u>17,038</u>	<u>17,038</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,548	6,548	6,554	6,554	
Cash Funds	0	0	0	0	
Reappropriated Funds	10,490	9,711	10,484	10,484	
Federal Funds	0	0	0	0	
Health Information Management System	<u>29,983</u>	<u>32,082</u>	<u>146,611</u>	<u>146,611</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	29,983	32,082	125,000	125,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	21,611	21,611	
Federal Funds	0	0	0	0	
Payments to OIT	<u>47,560,056</u>	<u>50,420,215</u>	<u>61,747,996</u>	<u>53,257,878</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	18,672,010	20,809,552	27,771,183	28,505,291	
Cash Funds	0	0	706	706	
Reappropriated Funds	28,888,046	29,610,663	33,885,522	24,751,881	
Federal Funds	0	0	90,585	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
IT Accessibility	<u>108,930</u>	<u>318,982</u>	<u>0</u>	<u>202,666</u>	*
FTE	2.8	0.0	0.0	0.9	
General Fund	108,930	209,989	0	76,856	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	108,993	0	125,810	
Federal Funds	0	0	0	0	
Digital Trunk Radio Payments	<u>757,614</u>	<u>765,221</u>	<u>726,132</u>	<u>759,016</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	287,671	290,562	726,132	759,016	
Cash Funds	0	0	0	0	
Reappropriated Funds	469,943	474,659	0	0	
Federal Funds	0	0	0	0	
CORE Operations	<u>799,880</u>	<u>243,542</u>	<u>242,237</u>	<u>1,012,898</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	495,368	156,376	130,689	547,084	
Cash Funds	0	0	0	0	
Reappropriated Funds	304,512	87,166	111,548	465,814	
Federal Funds	0	0	0	0	
IT Systems Interoperability	<u>1,160,367</u>	<u>1,418,324</u>	<u>5,503,473</u>	<u>5,554,046</u>	*
FTE	2.1	0.0	0.0	0.0	
General Fund	1,160,367	1,418,324	2,135,337	2,185,910	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	3,368,136	3,368,136	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Enterprise Content Management	<u>383,404</u>	<u>701,750</u>	<u>727,520</u>	<u>728,739</u>	*
FTE	1.1	0.0	0.0	0.0	
General Fund	383,397	462,614	463,206	464,425	
Cash Funds	0	0	0	0	
Reappropriated Funds	7	239,136	264,314	264,314	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Information Technology	55,602,248	59,892,269	75,933,743	68,820,767	(9.4%)
FTE	<u>16.5</u>	<u>21.3</u>	<u>7.0</u>	<u>7.9</u>	<u>12.9%</u>
General Fund	23,287,927	25,978,017	33,632,753	35,197,100	4.7%
Cash Funds	0	0	706	706	0.0%
Reappropriated Funds	32,314,321	33,914,252	42,209,699	33,622,961	(20.3%)
Federal Funds	0	0	90,585	0	(100.0%)

(C) Operations

Vehicle Lease Payments	<u>1,259,101</u>	<u>1,290,959</u>	<u>1,603,492</u>	<u>1,298,446</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	674,478	708,335	793,828	652,968	
Cash Funds	0	0	0	0	
Reappropriated Funds	584,623	582,624	809,664	645,478	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	595,779	595,779	595,779	595,779	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,121,015	972,230	1,184,949	1,184,949	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Capitol Complex Leased Space	<u>1,331,604</u>	<u>1,349,084</u>	<u>1,510,654</u>	<u>1,438,926</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	555,332	562,073	636,812	613,783	
Cash Funds	0	0	0	0	
Reappropriated Funds	776,272	787,011	873,842	825,143	
Federal Funds	0	0	0	0	
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,053,655	7,602,488	6,916,406	7,781,784	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,902,318	11,033,368	8,283,374	8,368,250	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	1,830,395	1,844,771	1,844,771	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Operations	15,263,472	24,674,303	21,939,425	22,512,905	2.6%
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	17,226,199	18,012,564	4.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	2,481,910	4,172,260	4,713,226	4,500,341	(4.5%)
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(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>	
FTE	0.0	0.0	6.5	6.5	
General Fund	0	0	0	0	
Cash Funds	587,026	653,075	1,195,501	1,195,511	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
State Garage Fund	<u>507,660</u>	<u>447,419</u>	<u>780,519</u>	<u>816,747</u>	
FTE	1.5	1.7	2.6	2.6	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	507,660	447,419	780,519	816,747	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Injury Prevention Program	<u>105,777</u>	<u>99,592</u>	<u>105,777</u>	<u>105,925</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	70,251	70,251	70,290	70,438	
Cash Funds	0	0	0	0	
Reappropriated Funds	35,526	29,341	35,487	35,487	
Federal Funds	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>	*
FTE	13.8	13.2	15.3	15.3	
General Fund	0	653,706	694,171	967,330	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	739,182	773,698	757,521	552,693	
Administrative Review Unit	<u>837,912</u>	<u>4,107,141</u>	<u>4,599,691</u>	<u>4,723,994</u>	
FTE	32.9	34.4	42.4	42.4	
General Fund	225,143	3,441,959	3,706,715	3,831,018	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	612,769	665,182	892,976	892,976	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Records and Reports of Child Abuse and Neglect	<u>(-44,113)</u>	<u>270,520</u>	<u>440,131</u>	<u>451,962</u>	
FTE	4.3	3.7	4.0	4.0	
General Fund	(44,113)	270,520	386,261	398,092	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	53,870	53,870	
Quality Assurance Youth Services	<u>26,206</u>	<u>730,643</u>	<u>772,351</u>	<u>785,518</u>	
FTE	1.2	5.0	7.0	7.0	
General Fund	26,206	730,643	772,351	785,518	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	*
FTE	0.6	0.0	1.0	1.0	
General Fund	68,536	118,679	122,515	127,819	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,689	39,877	105,113	105,113	
Federal Funds	0	0	148	148	
2-1-1 Human Services Referral Service	<u>1,000,000</u>	<u>15,000,000</u>	<u>1,560,581</u>	<u>1,560,581</u>	
FTE	0.0	0.0	1.0	1.0	
General Fund	1,000,000	15,000,000	1,560,581	1,560,581	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (D) Special Purpose	3,831,875	22,894,350	11,134,019	11,393,341	2.3%
<i>FTE</i>	<u>54.3</u>	<u>58.0</u>	<u>79.8</u>	<u>79.8</u>	<u>0.0%</u>
General Fund	1,346,023	20,285,758	7,312,884	7,740,796	5.9%
Cash Funds	587,026	653,075	1,195,501	1,195,511	0.0%
Reappropriated Funds	546,875	516,637	921,119	957,347	3.9%
Federal Funds	1,351,951	1,438,880	1,704,515	1,499,687	(12.0%)

(E) Communication Services for People with Disabilities Enterprise

Program Costs	<u>0</u>	<u>0</u>	<u>4,891,755</u>	<u>4,976,917</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	
Cash Funds	0	0	4,891,755	4,976,917	

SUBTOTAL - (E) Communication Services for People with Disabilities Enterprise	0	0	4,891,755	4,976,917	1.7%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0%</u>
Cash Funds	0	0	4,891,755	4,976,917	1.7%

(F) Indirect Cost Assessment

Indirect Cost Assessment	<u>3,301</u>	<u>38,480</u>	<u>478,770</u>	<u>420,384</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	
Cash Funds	3,179	7,460	310,182	272,354	
Reappropriated Funds	122	31,020	36,992	32,481	
Federal Funds	0	0	131,596	115,549	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (F) Indirect Cost Assessment	3,301	38,480	478,770	420,384	(12.2%)
<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	0.0%
Cash Funds	3,179	7,460	310,182	272,354	(12.2%)
Reappropriated Funds	122	31,020	36,992	32,481	(12.2%)
Federal Funds	0	0	131,596	115,549	(12.2%)
TOTAL - (2) Administration and Finance	96,004,099	146,796,743	166,141,592	161,549,208	(2.8%)
<i>FTE</i>	<u>606.6</u>	<u>628.2</u>	<u>581.0</u>	<u>585.0</u>	<u>0.7%</u>
General Fund	41,960,190	96,626,283	91,402,658	95,755,679	4.8%
Cash Funds	590,205	660,535	6,398,144	6,445,488	0.7%
Reappropriated Funds	51,939,660	47,887,965	66,412,340	57,731,051	(13.1%)
Federal Funds	1,514,044	1,621,960	1,928,450	1,616,990	(16.2%)

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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> *	
FTE	7.0	5.8	4.0	4.0	
General Fund	141,215	907,749	942,914	927,918	
Cash Funds	(5,601)	4,564	4,567	4,567	
Reappropriated Funds	168	152	174	174	
Federal Funds	22,308	19,931	10,040	10,040	

SUBTOTAL - (A) Administration	158,090	932,396	957,695	942,699	(1.6%)
<i>FTE</i>	<u>7.0</u>	<u>5.8</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0%</u>
General Fund	141,215	907,749	942,914	927,918	(1.6%)
Cash Funds	(5,601)	4,564	4,567	4,567	0.0%
Reappropriated Funds	168	152	174	174	0.0%
Federal Funds	22,308	19,931	10,040	10,040	0.0%

(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> *	
FTE	70.1	70.8	73.3	78.9	
General Fund	1,409,975	7,949,044	8,444,462	8,192,111	
Cash Funds	0	0	0	0	
Reappropriated Funds	28,607	137,327	352,543	356,117	
Federal Funds	1,466,001	1,482,224	1,098,403	1,145,730	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
County IT Support	<u>1,850,390</u>	<u>1,540,374</u>	<u>1,800,000</u>	<u>1,800,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,170,000	1,103,116	1,170,000	1,170,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	680,390	437,258	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,395,168	5,494,963	5,489,337	5,489,337	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	49,486	49,486	
Federal Funds	2,124,330	2,216,164	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>	
FTE	5.9	7.5	7.0	7.0	
General Fund	3,346,144	3,628,989	3,751,980	3,760,075	
Cash Funds	0	0	61,224	61,224	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,660,867	1,809,848	3,117,133	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>	*
FTE	2.1	2.0	2.0	2.0	
General Fund	713,584	1,162,538	1,240,080	1,093,950	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	151,159	205,850	411,968	411,968	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Adoption and Relative Guardianship Assistance	<u>59,391,019</u>	<u>67,402,312</u>	<u>69,058,088</u>	<u>69,079,684</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	32,755,905	37,512,749	34,529,044	34,538,762	
Cash Funds	0	0	6,905,809	6,907,969	
Reappropriated Funds	0	0	0	0	
Federal Funds	26,635,114	29,889,563	27,623,235	27,632,953	
Child Welfare Services	<u>316,990,473</u>	<u>322,352,303</u>	<u>448,219,436</u>	<u>448,219,436</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	226,202,676	231,302,417	226,170,026	226,170,026	
Cash Funds	0	0	86,898,357	86,898,357	
Reappropriated Funds	0	0	14,383,230	14,383,230	
Federal Funds	90,787,797	91,049,886	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	20,757,077	29,316,154	29,316,154	29,316,154	
Cash Funds	0	0	3,833,874	3,833,874	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,080,995	7,121,431	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>	
FTE	0.0	2.1	2.0	2.0	
General Fund	3,024,757	3,850,918	3,858,488	3,862,885	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	29,033	27,005	14,740	14,740	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Child Welfare Prevention and Intervention Services	<u>0</u>	<u>0</u>	<u>598,953</u>	<u>598,953</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	598,953	598,953	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,577,506	10,656,513	13,080,928	13,080,928	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	44,757,306	46,200,369	51,122,806	51,122,806	
Cash Funds	0	0	10,350,702	10,350,702	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,678,986	13,105,598	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>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	5,665,039	2,500,000	3,665,039	2,965,039	
Cash Funds	965,139	3,000,000	3,000,000	3,700,000	
Reappropriated Funds	0	1,165,039	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Collaborative Management Program Administration and Evaluation	<u>471,769</u>	<u>550,218</u>	<u>555,341</u>	<u>558,973</u>	
FTE	1.0	1.8	3.5	3.5	
General Fund	471,769	550,218	555,341	558,973	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Collaborative Management Cash Fund	<u>0</u>	<u>1,165,039</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,165,039	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	3.7	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,755,509	2,083,880	2,754,300	2,780,017	
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>	
FTE	4.3	5.0	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,758,244	1,047,937	1,800,000	1,834,781	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Hotline for Child Abuse and Neglect	<u>2,238,223</u>	<u>(-743,223)</u>	<u>3,545,823</u>	<u>2,927,507</u> *	
FTE	5.5	4.4	6.0	6.0	
General Fund	2,138,198	(842,999)	3,495,435	2,877,119	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	100,025	99,776	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>	
FTE	1.0	1.0	1.0	1.0	
General Fund	918,484	1,015,604	1,020,671	1,022,524	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Adoption Savings	<u>888,982</u>	<u>129,239</u>	<u>1,852,553</u>	<u>1,852,553</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	888,982	129,239	1,852,553	1,852,553	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,134,609	1,134,609	1,134,609	1,134,609	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,101,822	1,105,095	1,134,609	1,134,609	
Federal Funds	0	0	0	0	
Fostering Opportunities	<u>1,378,262</u>	<u>1,517,979</u>	<u>1,482,485</u>	<u>1,482,485</u>	
FTE	0.3	1.0	0.0	0.0	
General Fund	1,378,262	1,517,979	1,482,485	1,482,485	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.3	2.4	4.3	4.3	
General Fund	2,920,683	4,140,426	3,812,267	3,816,564	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	761,549	761,549	
Federal Funds	0	0	48,386	48,386	
Child Welfare Licensing	<u>128,018</u>	<u>216,456</u>	<u>648,773</u>	<u>648,773</u>	
FTE	0.0	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	128,018	216,456	648,773	648,773	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Community Provider Incentives	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>	<u>1,780,137</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,780,137	1,780,137	1,780,137	1,780,137	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
High-Acuity Treatment and Services	<u>0</u>	<u>11,115,580</u>	<u>8,959,171</u>	<u>8,979,970</u>	
FTE	0.0	3.7	10.0	10.0	
General Fund	0	8,304,424	8,865,202	8,886,001	
Cash Funds	0	2,811,156	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	93,969	93,969	
SUBTOTAL - (B) Division of Child Welfare	509,538,297	558,583,939	713,369,374	712,537,186	(0.1%)
FTE	<u>94.2</u>	<u>109.7</u>	<u>120.1</u>	<u>125.7</u>	<u>4.7%</u>
General Fund	355,939,773	388,786,694	390,903,563	389,239,557	(0.4%)
Cash Funds	6,559,645	16,813,364	127,231,173	127,933,333	0.6%
Reappropriated Funds	1,130,429	2,407,461	16,681,417	16,684,991	0.0%
Federal Funds	145,908,450	150,576,420	178,553,221	178,679,305	0.1%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(C) Division of Youth Services

(I) Administration

Program Administration	<u>0</u>	<u>1,433,952</u>	<u>1,595,192</u>	<u>1,629,294</u>	
FTE	12.7	9.5	12.3	12.3	
General Fund	0	1,433,952	1,595,192	1,629,294	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	<u>35,276</u>	<u>35,276</u>	<u>50,654</u>	<u>58,475</u>	
FTE	0.3	0.2	0.3	0.3	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	35,276	35,276	50,654	58,475	
Federal Funds	0	0	0	0	

SUBTOTAL -	35,276	1,469,228	1,645,846	1,687,769	2.5%
<i>FTE</i>	<u>13.0</u>	<u>9.7</u>	<u>12.6</u>	<u>12.6</u>	<u>0.0%</u>
General Fund	0	1,433,952	1,595,192	1,629,294	2.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	35,276	35,276	50,654	58,475	15.4%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(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>	*
FTE	914.0	850.8	997.5	997.5	
General Fund	1,000,000	81,677,063	91,823,911	93,995,905	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	1,442,755	1,442,755	
Federal Funds	1,207,369	1,186,828	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>	
FTE	88.7	88.6	99.3	99.3	
General Fund	3,041,410	14,313,659	16,739,457	16,920,467	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	9,291	9,291	
Federal Funds	0	0	0	0	
Educational Programs	<u>5,322,790</u>	<u>9,496,333</u>	<u>9,576,482</u>	<u>9,736,999</u>	
FTE	54.8	54.4	45.9	45.9	
General Fund	4,660,771	8,905,837	9,090,545	9,217,253	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	350,413	350,413	
Federal Funds	662,019	590,496	135,524	169,333	
DYC Education Support	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	<u>394,042</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	394,042	394,042	394,042	394,042	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Prevention/Intervention Services	<u>50,000</u>	<u>45,535</u>	<u>50,886</u>	<u>50,886</u>	
FTE	0.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	50,886	50,886	
Federal Funds	50,000	45,535	0	0	
SUBTOTAL -	11,015,611	107,113,460	120,615,082	123,128,603	2.1%
FTE	<u>1057.5</u>	<u>994.8</u>	<u>1143.7</u>	<u>1143.7</u>	(0.0%)
General Fund	9,096,223	105,290,601	118,047,955	120,527,667	2.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	1,853,345	1,853,345	0.0%
Federal Funds	1,919,388	1,822,859	713,782	747,591	4.7%
(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>	
FTE	74.1	76.5	86.9	86.9	
General Fund	923,106	7,930,178	8,551,051	8,807,890	
Cash Funds	0	0	0	0	
Reappropriated Funds	134,031	97,760	226,839	230,185	
Federal Funds	36,523	5,277	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,646,412	4,926,212	5,456,173	5,456,173	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	538,832	538,832	
Federal Funds	162,716	162,350	449,011	449,011	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Managed Care Project	<u>1,608,675</u>	<u>1,636,688</u>	<u>1,136,688</u>	<u>1,136,688</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,569,405	1,596,630	1,096,630	1,096,630	
Cash Funds	0	0	0	0	
Reappropriated Funds	39,270	40,058	40,058	40,058	
Federal Funds	0	0	0	0	
S.B. 91-94 Programs	<u>16,225,579</u>	<u>16,678,349</u>	<u>16,938,865</u>	<u>16,941,060</u>	
FTE	0.5	1.0	1.0	1.0	
General Fund	13,116,347	13,444,068	13,592,752	13,594,947	
Cash Funds	3,109,232	3,234,281	3,346,113	3,346,113	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Parole Program Services	<u>3,299,737</u>	<u>3,563,228</u>	<u>3,388,520</u>	<u>3,388,520</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,299,737	3,563,228	3,388,520	3,388,520	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Juvenile Sex Offender Staff Training	<u>32,635</u>	<u>33,846</u>	<u>45,548</u>	<u>45,548</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,607	3,295	7,120	7,120	
Cash Funds	31,028	30,551	38,428	38,428	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL -	26,069,414	35,033,888	37,411,076	37,673,456	0.7%
<i>FTE</i>	<u>74.6</u>	<u>77.5</u>	<u>87.9</u>	<u>87.9</u>	<u>0.0%</u>
General Fund	22,556,614	31,463,611	32,092,246	32,351,280	0.8%
Cash Funds	3,140,260	3,264,832	3,384,541	3,384,541	0.0%
Reappropriated Funds	173,301	137,818	805,729	809,075	0.4%
Federal Funds	199,239	167,627	1,128,560	1,128,560	0.0%
SUBTOTAL - (C) Division of Youth Services	37,120,301	143,616,576	159,672,004	162,489,828	1.8%
<i>FTE</i>	<u>1,145.1</u>	<u>1,082.0</u>	<u>1,244.2</u>	<u>1,244.2</u>	<u>(0.0%)</u>
General Fund	31,652,837	138,188,164	151,735,393	154,508,241	1.8%
Cash Funds	3,140,260	3,264,832	3,384,541	3,384,541	0.0%
Reappropriated Funds	208,577	173,094	2,709,728	2,720,895	0.4%
Federal Funds	2,118,627	1,990,486	1,842,342	1,876,151	1.8%
(D) Division of Community Programs					
Juvenile Parole Board	<u>143,287</u>	<u>383,239</u>	<u>452,406</u>	<u>478,140</u>	
<i>FTE</i>	3.0	3.1	3.2	3.2	
General Fund	61,312	293,758	322,927	327,662	
Cash Funds	0	0	0	0	
Reappropriated Funds	81,975	89,481	129,479	150,478	
Federal Funds	0	0	0	0	
Tony Gramscas Youth Services Program	<u>10,624,003</u>	<u>12,961,410</u>	<u>11,946,433</u>	<u>11,781,827</u>	*
<i>FTE</i>	5.5	5.6	3.0	3.0	
General Fund	3,585,337	4,724,855	2,231,622	1,835,264	
Cash Funds	6,537,900	7,555,382	9,714,811	9,941,715	
Reappropriated Funds	500,766	681,173	0	4,848	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Interagency Prevention Programs Coordination	<u>16,611</u>	<u>153,164</u>	<u>156,714</u>	<u>157,187</u>	
FTE	1.2	0.3	1.0	1.0	
General Fund	16,611	153,164	156,714	157,187	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Youth Mentoring Services Cash Fund	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	500,000	500,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Domestic Abuse Program	<u>1,112,040</u>	<u>1,919,834</u>	<u>2,034,326</u>	<u>2,072,708</u>	
FTE	3.3	3.6	2.7	2.7	
General Fund	994,923	0	0	0	
Cash Funds	(509,232)	1,290,157	1,404,649	1,443,031	
Reappropriated Funds	0	0	0	0	
Federal Funds	626,349	629,677	629,677	629,677	
SUBTOTAL - (D) Division of Community Programs	12,395,941	15,917,647	14,589,879	14,489,862	(0.7%)
FTE	<u>13.0</u>	<u>12.6</u>	<u>9.9</u>	<u>9.9</u>	<u>0.0%</u>
General Fund	4,658,183	5,171,777	2,711,263	2,320,113	(14.4%)
Cash Funds	6,528,668	9,345,539	11,119,460	11,384,746	2.4%
Reappropriated Funds	582,741	770,654	129,479	155,326	20.0%
Federal Funds	626,349	629,677	629,677	629,677	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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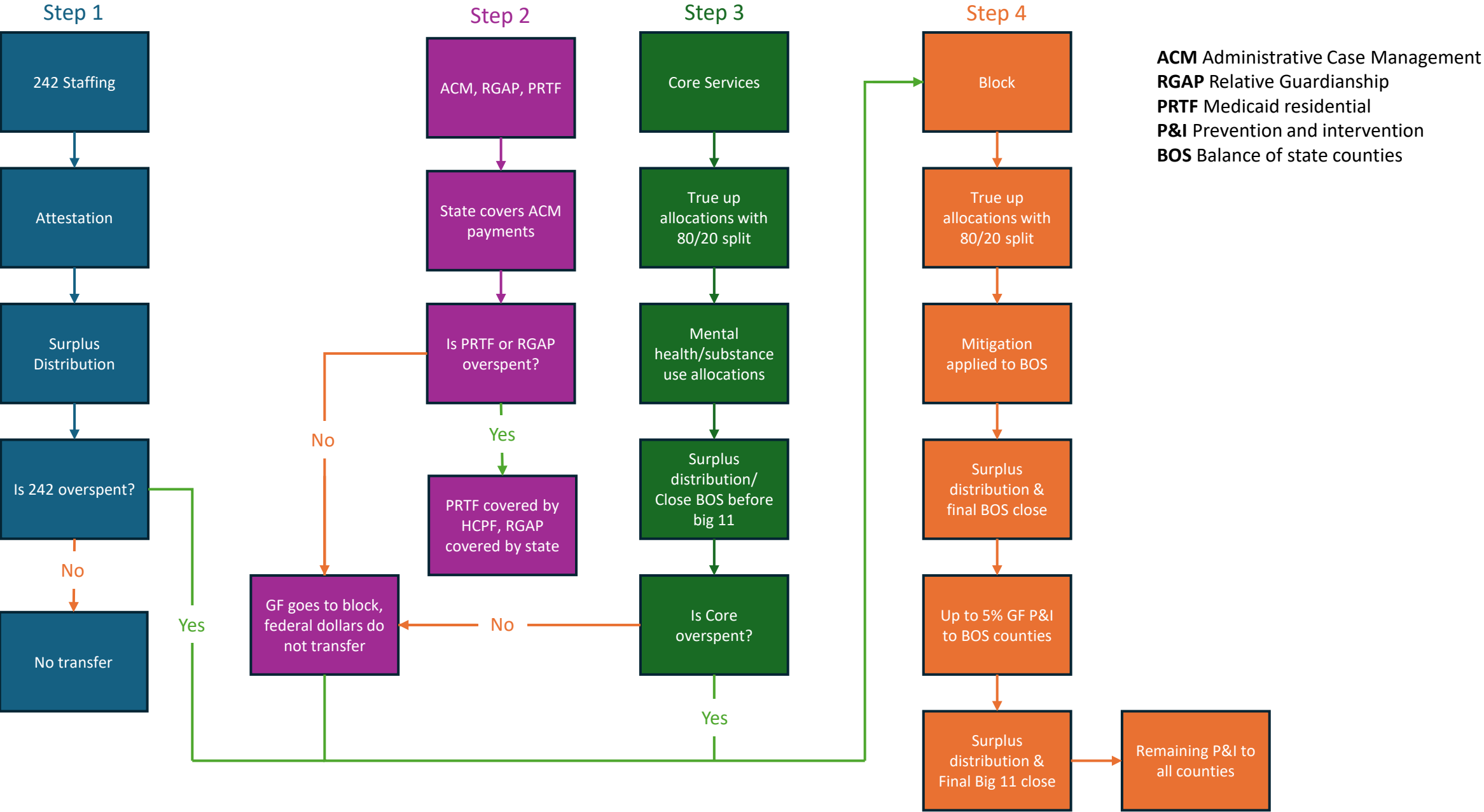
(E) Indirect Cost Assessment

Indirect Cost Assessment	<u>12,027,660</u>	<u>11,309,480</u>	<u>14,834,538</u>	<u>13,025,386</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	515,358	492,168	284,610	249,900	
Reappropriated Funds	4,013	647	77,749	68,266	
Federal Funds	11,508,289	10,816,665	14,472,179	12,707,220	
SUBTOTAL - (E) Indirect Cost Assessment	12,027,660	11,309,480	14,834,538	13,025,386	(12.2%)
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	0.0%
Cash Funds	515,358	492,168	284,610	249,900	(12.2%)
Reappropriated Funds	4,013	647	77,749	68,266	(12.2%)
Federal Funds	11,508,289	10,816,665	14,472,179	12,707,220	(12.2%)
TOTAL - (3) Office of Children, Youth, and Families	571,240,289	730,360,038	903,423,490	903,484,961	NaN
FTE	<u>1,259.3</u>	<u>1,210.1</u>	<u>1,378.2</u>	<u>1,383.8</u>	<u>0.4%</u>
General Fund	392,392,008	533,054,384	546,293,133	546,995,829	0.1%
Cash Funds	16,738,330	29,920,467	142,024,351	142,957,087	0.7%
Reappropriated Funds	1,925,928	3,352,008	19,598,547	19,629,652	0.2%
Federal Funds	160,184,023	164,033,179	195,507,459	193,902,393	(0.8%)

Appendix B: Capped Allocation Distribution

The flowchart on the following table describes how the child welfare capped allocations are distributed to counties through the county close process. The chart is based on a diagram presented by the Department of Human Services to the Child Welfare Allocation Committee in 2023.

Child Welfare County Closeout Process



Appendix C: Glossary

Definitions are from statute whenever possible. Definitions are otherwise sourced from Department documents or independent research.

Balance of State (BOS) and 11 Large: The “11 Large” refers to the counties that make up over 80.0 percent of the child welfare capped allocations (Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer, Mesa, Pueblo, and Weld). The remaining 53 counties are referred to as the “Balance of State” or “BOS”.

The Block: Colloquial name for the Child Welfare Services line item, which is the largest line item in Child Welfare and largest portion of the capped allocations. The line item is the primary source of funds for counties to administer child welfare services. The State is statutorily required to reimburse 80.0 percent of county expenditures. The state share may be up to 50.0 percent federal funds depending on child and service eligibility.

Capped Allocation: A capped amount of funds distributed to counties by the State for the purpose of providing direct services. In child welfare, “capped allocation” refers to three line items distributed to counties by the Department with input from the Child Welfare Allocation Committee. The line items are Child Welfare Services (known as “the Block”), Family and Children’s Programs (known as “Core Services”), and County Staffing (known as “242 funding”).

Chafee Program: Provides federal and state funded assistance to foster youth transitioning to independent adulthood with education, employment, housing, financial management, and mentorship through age 25.

Child Abuse Prevention Treatment Act (CAPTA): Federal law that established national definitions regarding child abuse and neglect and formula funding for states to support child protection services.

Child Protection Ombudsman (CPO): An independent agency in the Judicial Department that researches complaints related to child protection and makes funding and policy recommendations to the General Assembly.

Child Welfare Allocation Committee (CWAC): Regularly reviews the child welfare allocation model to provide input to CDHS. Consists of 13 members, including 3 representatives from CDHS and 10 representatives from county departments of human services.

Collaborative Management Program (CMP): Created in H.B. 04-1451 to promote collaboration and cost-sharing among agencies involved in services for children at the county level. The goals and participation in CMPs vary greatly by county, and may include agencies such as the county department of human services, school district, health department, judicial district, law enforcement, youth services, mental health providers, and others.

Colorado Youth Detention Continuum (CYDC)/S.B. 91-094 Services: Supports community-based programs to divert youth from secure detention. Services include community-based screening and assessment to determine detention needs and community supervision strategies.

Colorado Youth Detention Screening Instrument (CYDSI): Screening tool used to determine appropriate youth placement at the time of arrest. Placement options may include secure detention, community placement, or other diversion services.

Core Services: Colloquial name for the Family and Children’s Programs line item and one of three line items that make up the capped allocations. The line was established as the result of a Child Welfare Settlement Agreement

in 1995 and supplements funding from the Block for the provision of services for youth at imminent risk of out-of-home placement.

County close: The State Department of Human Services may allocate any unexpended money from the capped allocations to counties that have overspent under the direction of the Child Welfare Allocation Committee (Section 26-5-104 (7)(a.5), C.R.S.). The process of best truing-up the allocations with county expenditures is referred to as “county close”. The child welfare county close process is outlined in Appendix B.

County Staffing (or 242 Funding): Colloquial name for the County Level Child Welfare Staffing line item, one of three line items that make up the capped allocations. The line was created by S.B. 15-242 (County Child Welfare Staff) to provide dedicated funding for additional county staff following a performance audit and workload study.

Crossover youth: Youth currently involved in, or have history with, both the juvenile justice system and the child welfare system. Each judicial district may define crossover differently.

Direct File: Process to charge juveniles over the age of 16 with certain crimes in adult criminal court rather than juvenile court. A direct file case can extend youth stay in a detention facility.

Emergency release: Court ordered immediate release from secure youth detention. Temporary physical and legal custody of a youth is transferred from the Department to the county department of human services for placement during emergency release.

Family First Prevention Services Act (Family First, FFPSA): Federal law passed in 2018 that revised Title IV-E and IV-B of the Social Security Act with the intent of increasing access to preventative services and reducing the placement of youth in congregate care. The bill created the QRTP and PRTF placement types.

Guardian ad litem (GAL): An individual appointed by a court to represent the best interests of a child or incapacitated person.

IMPACT Program/Managed Care Project: An agreement between Boulder County and DYS that provides dedicated funding for Boulder to independently manage its youth commitment and parole populations. The program also receives funding from the Colorado Youth Detention Continuum (CYDC) and the Collaborative Management Program (CMP).

Juvenile Assessment Center (JAC): Multi-disciplinary, community-based center that provides services to youth and families, including but not limited to detention screening, case management, and therapeutic intervention (Section 19-1-103 (13), C.R.S.). JACs may collaborate with and receive funding from county departments of human services, school districts, judicial districts, law enforcement, and DYS.

Kinship Foster Care: Foster care placement where youth are placed with kin, such as a relative of the child, a person ascribed by the family as having a family-like relationship with the child, or a person who has had a prior significant relationship with the child. Kinship foster care placements may be certified or non-certified.

Permanency: Permanent, stable living situation for a child. For children in foster care, permanency could include reunification with their family of origin, adoption, or relative guardianship.

Psychiatric Residential Treatment Facility (PRTF): Inpatient facility that provides psychiatric care for children and youth who have severe mental illness or substance abuse disorders and require 24-hour specialized care. PRTF is the highest level of residential care and is funded by Medicaid through HCPF.

Qualified Residential Treatment Program (QRTF): Inpatient facility that provides residential trauma-informed treatment designed to address the needs of children with serious emotional or behavioral disorders.

Recidivism: States and programs define recidivism differently. The Division of Youth Services measures recidivism as an adjudication or conviction for a new felony or misdemeanor offense that occurred within 1-3 years of discharge from DYS.

Relative Guardianship Assistance Program (RGAP): Provides financial assistance to relative guardians, non-relative guardians, and legal custodians in a defined manner based on the individual needs of the child through county agreements. RGAP is an entitlement program, requiring the State to reimburse counties 90.0 percent of the cost of the program even if that requires an over-expenditure of the appropriation.

Residential Child Care Facility (RCCF): Out-of-home placement prior to the implementation of Family First. Beginning July 1, 2022, RCCFs had to become certified as QRTFs or PRTFs to receive federal reimbursement.

Title IV-E: Refers to Title IV-E (4E) of the Social Security Act, and is the primary source of federal funds for child welfare in Colorado.

Tony Grampsas Youth Services Program (TGYS): Grant program that supports community-based organizations for prevention and intervention programs related to youth crime and violence.

Trails: Statewide child welfare case management information system for the state and county departments of human services and Division of Youth Services.

Youth Commitment: Secure placement for youth sentenced to the Department of Human Services following judicial proceedings. Youth must be under 18 to be sentenced to commitment, but may remain with the Department of Human Services rather than the adult corrections system until age 21.

Youth Detention: Secure placement for youth after arrest while awaiting judicial proceedings. Youth are screened into detention and must have a detention hearing within 48 hours to confirm or deny the placement. Youth may be placed in state-operated or privately-operated youth centers.

Youth Detention Bed Cap: The number of juvenile detention beds statewide is limited to 215 (Section 19-2.5-1514, C.R.S.). The Department of Human Services is required to create catchment areas for youth in detention to be placed near the judicial district in which the juvenile is accused. House Bill 23-1307 established an additional 22 emergency beds. House Bill 25-1146 increased the number of emergency beds to 39.

Youthful Offender System (YOS): A Department of Corrections prison in Pueblo for male and female offenders between the ages of 14-25. Youth convicted of certain crimes committed between the ages of 14-19 and sentenced as adults are sentenced to YOS rather than DYS. Committed youth may also transfer to YOS after turning 21.