Joint Budget Committee

Staff Budget Briefing
FY 2027-28

Department of Human Services
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://content.leg.colorado.gov/content/budget#budget-documents-section).

Overview of Children, Youth and Families

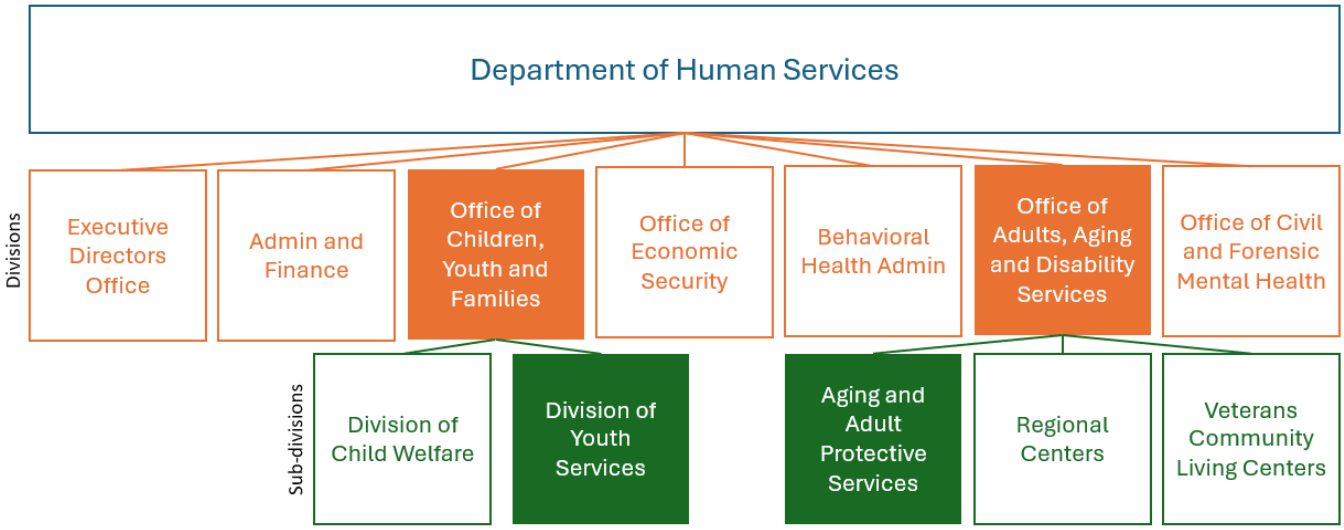
Office of Children, Youth and Families (OCYF) is a division of the Long bill that includes the Divisions of Child Welfare, Youth Services, and Community Programs.

- The **Division of Child Welfare** (DCW) 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 support to foster care and adoption.
- The **Division of Youth Services** (DYS) is responsible for the supervision and treatment of juveniles in detention pre- (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 child welfare and juvenile justice involvement, including the Juvenile Justice Parole Board, the Tony Grampsas Youth Services Program, and the Domestic Abuse Program.

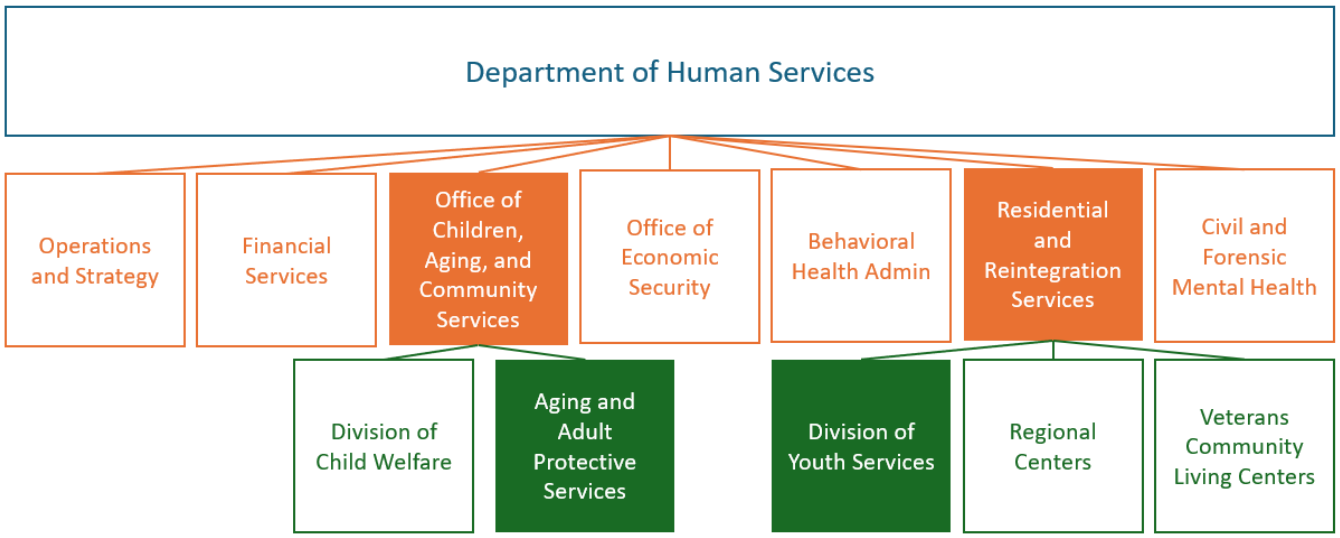
The Office of Children, Youth and Families no longer exists within the Department's operating structure. A comparison of the Long Bill structure to the operating structure is provided on the following page.

The Department implemented a new operating structure in 2025 that renamed some divisions and moved some subdivisions compared to the current Long Bill structure. Child welfare and community programs are now located within the Office of Children, Aging, and Community Services (OCACS) along with aging and adult protective services. The Division of Youth Services is located within Residential and Reintegration Services (RRS) along with Regional Centers and Veterans Community Living Centers.

Long Bill Structure



Department Operating Structure[1]



[1] Department operating structure.

Recent Appropriations

Department of Human Services: Recent Appropriations

Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28 [1]
General Fund	$1,313,886,298	$1,333,221,320	$1,359,003,885	$1,414,996,717
Cash Funds	451,098,826	463,704,148	493,485,365	612,542,177
Reappropriated Funds	229,182,276	235,357,775	227,944,177	224,455,911
Federal Funds	616,959,660	665,186,202	634,743,012	615,869,367
Total Funds	$2,611,127,060	$2,697,469,445	$2,715,176,439	$2,867,864,172
Full Time Equivalent Staff	5,425.9	5,536.3	5,659.4	5,754.0

[1] Requested appropriation.

Office of Children, Youth and Families: Recent Appropriations

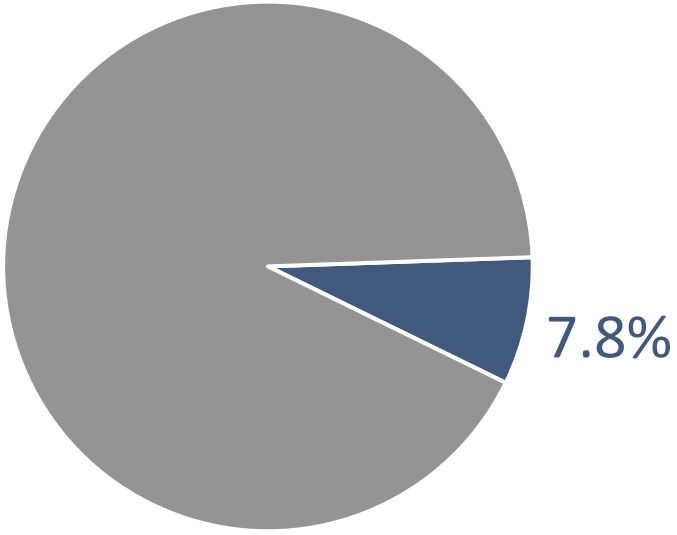
Funding Source	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28 [1]
General Fund	$534,342,931	$556,410,813	$559,613,076	$564,764,804
Cash Funds	140,156,320	142,378,080	132,650,960	132,762,724
Reappropriated Funds	20,206,958	19,599,855	19,623,870	5,247,619
Federal Funds	176,977,389	203,701,548	204,444,819	202,761,958
Total Funds	$871,683,598	$922,090,296	$916,332,725	$905,537,105
Full Time Equivalent Staff	1,322.4	1,378.2	1,394.2	1,404.2

[1] Requested appropriation.

The request reflects a year-over-year increase of $5.2 million General Fund, or 0.9 percent, and 10.0 FTE for the Office of Children, Youth, and Families. There is a decrease in total funds of $10.8 million, mostly as the result of the elimination of Medicaid reappropriated funds for child welfare services to reflect the movement of payments for residential treatment to behavioral health capitation pursuant to SB 26-188 (Child Welfare Residential Treatment).

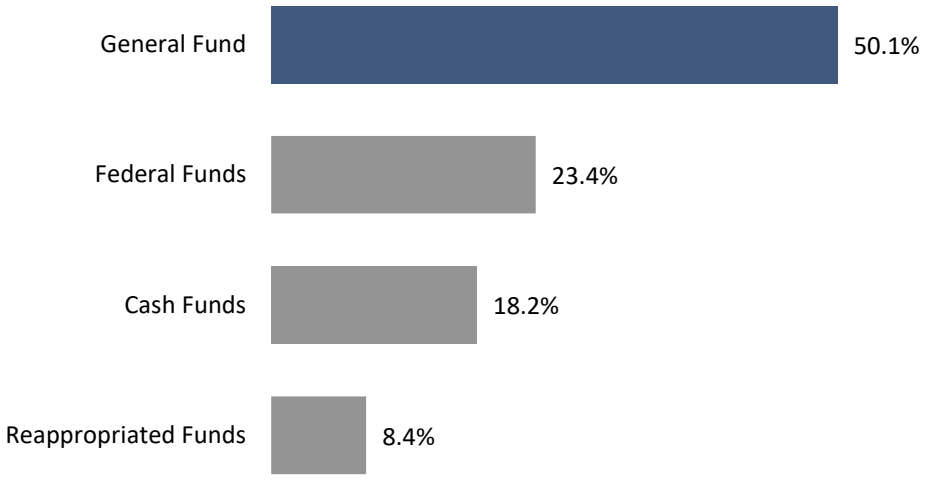
Graphic Overview

Department's Share of Statewide General Fund



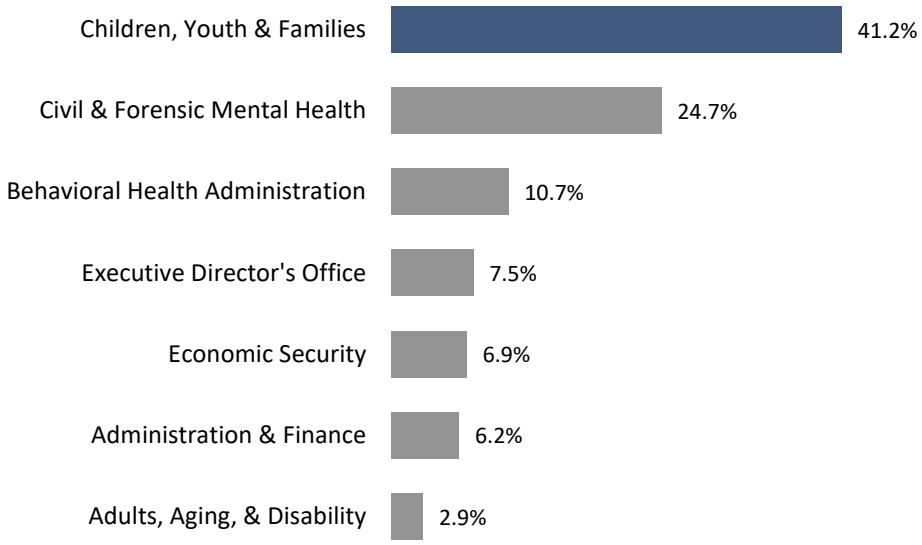
Based on the FY 2026-27 appropriation.

Department Funding Sources



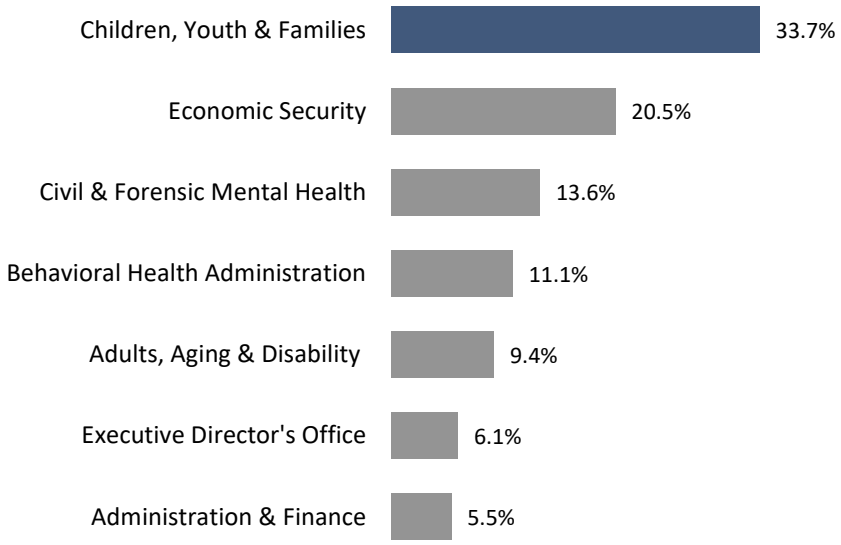
Based on the FY 2026-27 appropriation.

Distribution of General Fund by Division



Based on the FY 2026-27 Appropriation

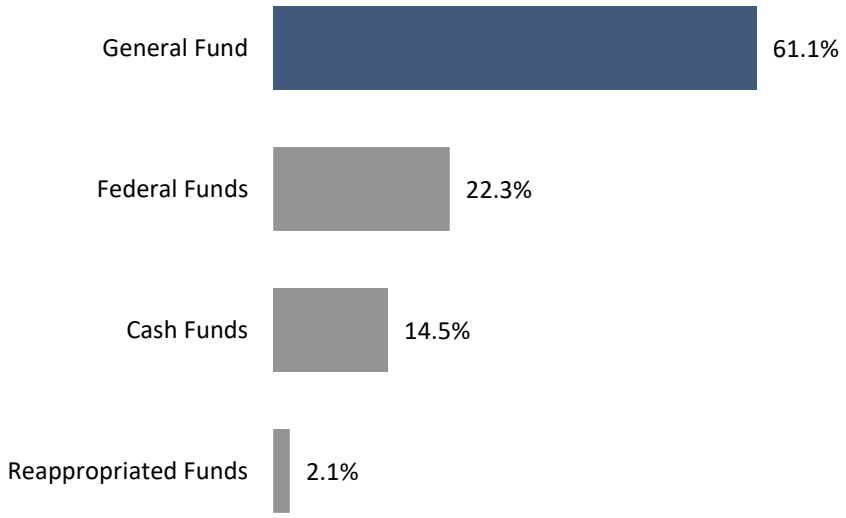
Distribution of Total Funds by Division



Based on the FY 2026-27 Appropriation

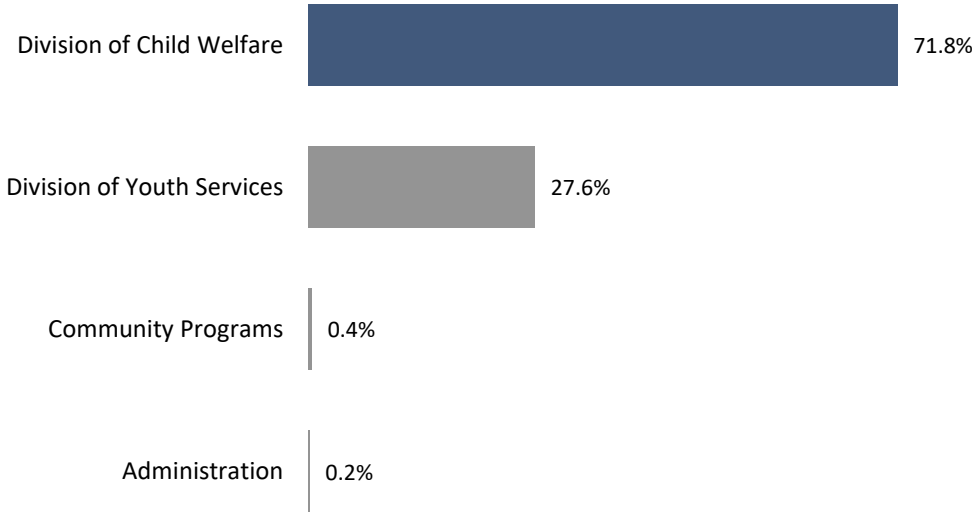
Office of Children, Youth and Families Overview

OCYF Funding Sources



Based on the FY 2026-27 appropriation.

Distribution of General Fund by Subdivision



Based on the FY 2026-27 Appropriation

Cash Funds Detail

Office of Children, Youth and Families Cash Funds Detail

Fund Name	FY 2026-27 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Local Funds	$103,205,766	[1]	Estimated funds from **local** governments for the delivery of child welfare.	County capped allocations, adoption and relative guardianship assistance.
Youth Services Program Fund	7,634,869		**Tobacco** Master Settlement Agreement and Marijuana Tax Cash Fund.	Supports the Tony Grampsas Youth Services program (TGYS). MTCF funds must be used for the prevention and intervention of marijuana use.
Title IV-E Administrative Costs Cash Fund	7,000,000		**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.
Marijuana Tax Cash Fund	5,666,753		See **Marijuana** Tax Policy.	Employee compensation, TGYS, and Colorado Youth Detention Continuum (CYDC).
Collaborative Management Cash Fund	4,400,000		Docket fees in civil actions.	Collaborative management programs (CMPs).
Excess Federal Title IV-E Cash Fund	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	1,445,369		Individual income tax designations, federal funds.	Domestic abuse program reimbursements for local governments and community organizations.
Child Welfare Prevention and Intervention Cash Fund	598,953		**General Fund** reversions from child welfare capped allocations.	Child welfare prevention services.
Child Welfare Licensing Cash Fund	300,012		Facility licensing and background check fees.	Child welfare administration and facility licensing.
Child Welfare Cash Fund	284,167		Fines and civil penalties.	Child welfare licensing.
Sex Offender Surcharge Fund	157,350		Court surcharges for sex offense cases.	DYS staff training for juvenile sex offenders in the Department's care.
Records and Reports CF	64,594		Records request fees.	Child welfare administration.
Various	40,574		Various sources, including revenue from non-state agencies, rent, and gifts/grants/donations.	Departmental indirect costs.
Total	$132,650,960			

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

Additional detail for select funds

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

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 2026-27 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 2026-27 totaled $280,953.

General Factors Driving the Budget

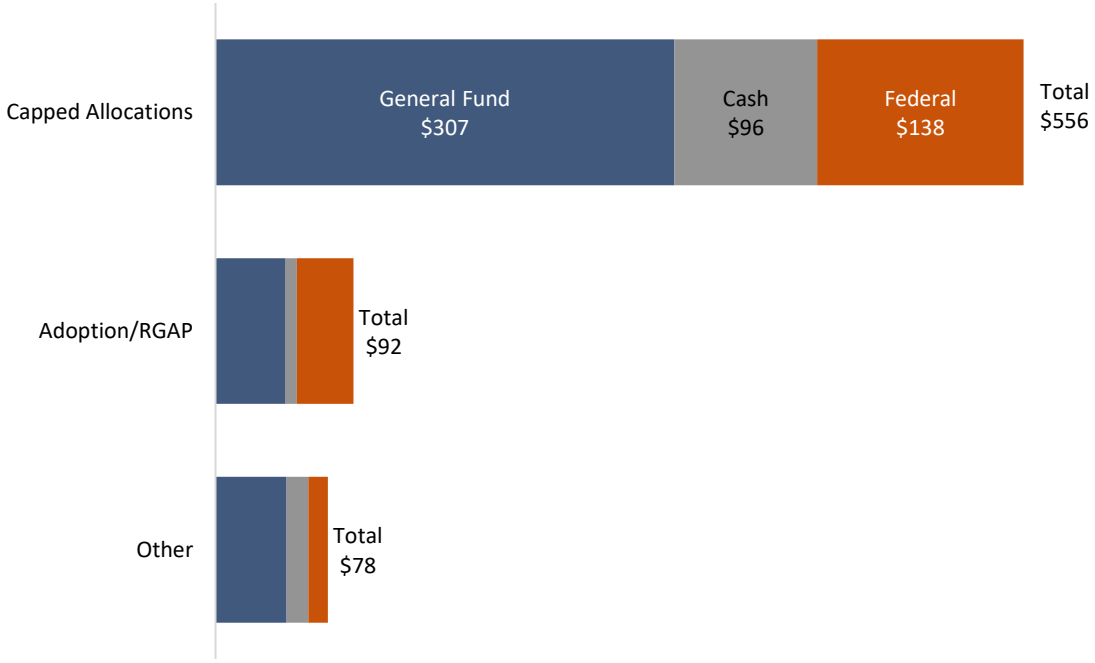
Child Welfare

Child welfare refers to services intended to strengthen family support for children. Funding for child welfare includes programs like foster care, adoption assistance, and prevention services. Child welfare services in Colorado are supervised by the state, but administered by individual counties.

County departments of human and social services receive reports of potential child abuse or neglect, and provide services as necessary to ensure child safety. Courts may place a child in the legal custody of a county for placement outside of the home, including foster care or a residential facility.

The Department 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), which consists of representatives from the State and county departments of human services.

Capped allocations made up 76.6 percent of total child welfare appropriations in FY 2026-27 (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 under-expenditures 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.

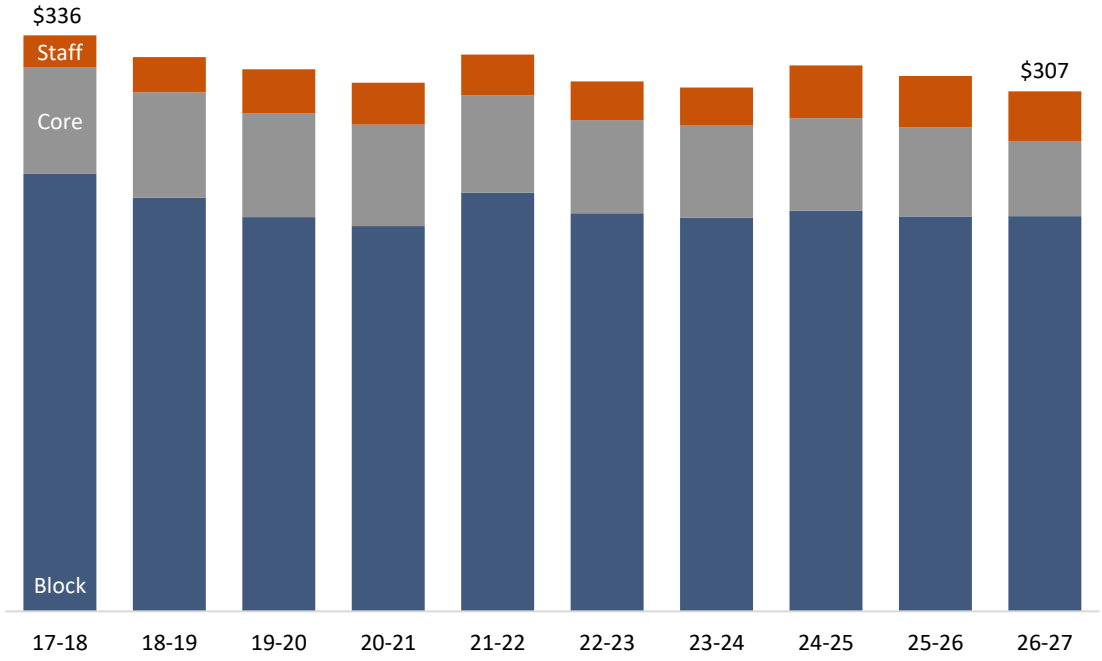
Family and Children's Programs, or "Core Services," is a second funding stream that resulted from a Settlement Agreement in 1995. Core Services provides supplementary funding to cover eight basic services counties are required to provide under the settlement agreement. Core Services has an 80/20 General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

County Level Child Welfare Staffing, or "242 Funding," was established by SB 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 Assistance, 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. Under-expenditures cannot be utilized to backfill the capped allocations to prioritize permanency.

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.

Inflation adjusted General Fund appropriations for the capped allocations decreased by $28.7 million over the last ten fiscal years (amounts in millions).



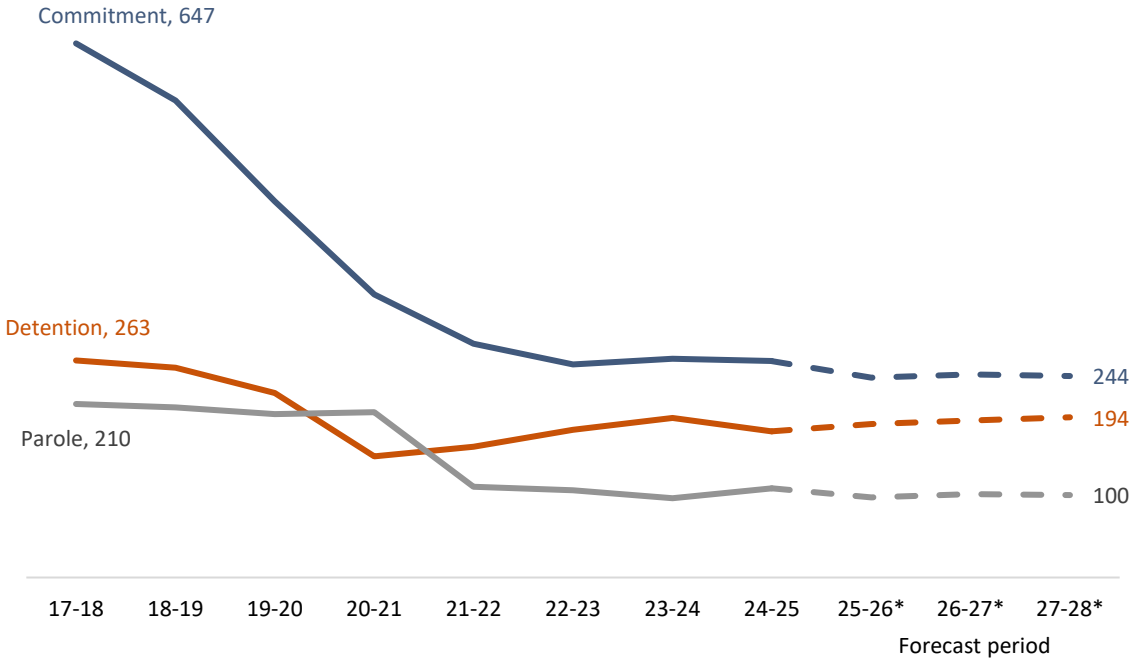
Inflation based on Legislative Council Staff September 2026 Forecast.

Youth Services

The Division of Youth Services (DYS) is responsible for the supervision and treatment of juveniles in detention, commitment, and parole. Detention is a secure placement before, during, and after trial for youth under age 18 (comparable to adult jail). Commitment is a secure placement post-adjudication for youth ages 10-21 (comparable to adult prison). Youth are supervised by DYS during a mandatory six-month parole following all commitment sentences.

The Division maintains ten secure facilities and augments capacity with contracts for community placements. Total caseload for DYS has decreased over the last ten fiscal years. Detention caseload is projected to stabilize after a period of increase following the COVID-19 pandemic. Detention caseload is statutorily capped at 215 beds statewide.[2] Judicial districts may access an additional 39 detention beds in emergency circumstances.[3]

Average daily population for commitment, detention, and paorle decreased over the last ten fiscal years.



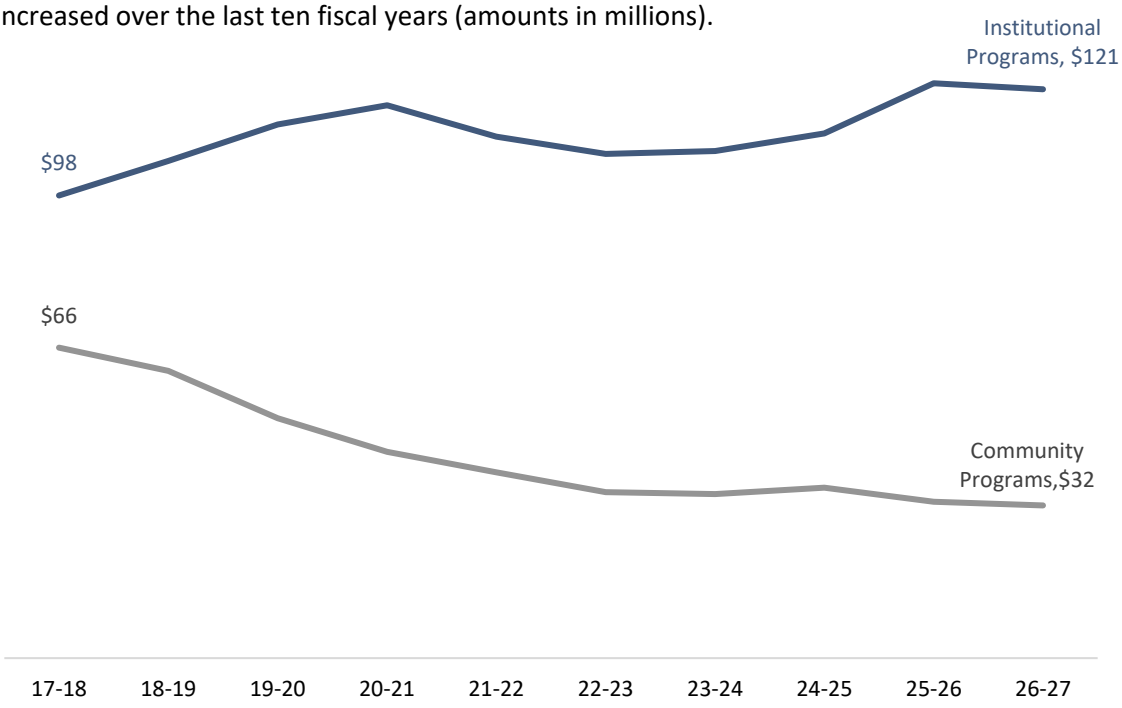
FY 2025-26 through FY 2027-28 caseload based on Legislative Council Staff December 2026 Forecast.

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 for community programs include contract placements, parole, and alternatives to secure detention.

Inflation adjusted appropriations for institutional programs has increased over the last ten fiscal years even though caseload has decreased. Costs for institutional programs are driven by employee compensation. Appropriations have increased in recent years to increase staffing, education resources, and detention capacity.

[2] Section 19-2.5-1514, C.R.S.
[3] Section 19-2.5-1407.3 (3)(b), C.R.S.

Inflation adjusted General Fund appropriations for state-operated secure placements increased over the last ten fiscal years (amounts in millions).



Inflation based on Legislative Council Staff September 2026 Forecast.

Summary of Request

Department of Human Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Appropriation						
HB 26-1410 (Long Bill)	$2,710,659,958	$1,351,200,613	$496,433,366	$228,184,177	$634,841,802	5,581.3
Other legislation	4,516,481	7,803,272	-2,948,001	-240,000	-98,790	78.1
Total	$2,715,176,439	$1,359,003,885	$493,485,365	$227,944,177	$634,743,012	5,659.4
FY 2027-28 Requested Appropriation						
FY 2026-27 Appropriation	$2,715,176,439	$1,359,003,885	$493,485,365	$227,944,177	$634,743,012	5,659.4
R1 Continuity SNAP benefits	100,500,000	0	100,500,000	0	0	0.0
R2 Restore non-certified kinship [1]	6,111,111	5,500,000	611,111	0	0	0.0
R3 APS alternative response	120,436	120,436	0	0	0	1.0
R4 Federal Fostering the Future [1]	449,269	449,269	0	0	0	4.0
R5 ABA background checks [1]	460,134	165,592	238,957	0	55,585	5.0
R6 Stabilize benefits for children	2,120,694	1,060,347	0	0	1,060,347	0.0
R7 DV spending authority [1]	250,000	0	250,000	0	0	0.0
R8 Licensing spending authority [1]	250,000	0	250,000	0	0	0.0
R9 Eliminate HCA program	-1,058,890	-992,989	-65,901	0	0	0.0
R10 CO Works refinance	0	-2,000,000	2,000,000	0	0	0.0
R11 Eliminate IMPACT funding [1]	-1,136,688	-1,096,630	0	-40,058	0	0.0
R12 General admin reductions	-771,919	-360,105	0	-411,814	0	0.0
R13 CMP reduction [1]	0	-400,000	400,000	0	0	0.0
R14 CTBR reduction	-1,500,000	-1,500,000	0	0	0	0.0
R15 Hospital contract reduction	-177,525	-177,525	0	0	0	0.0
R16 DYS Admin reduction [1]	-1,000,000	-1,000,000	0	0	0	0.0
CSPDE R1 CSPDE spending authority	1,509,266	0	1,509,266	0	0	0.0
BHA R1 Youth system of care	621,316	269,606	0	351,710	0	0.9
BHA R2 IMatter Medicaid	-391,929	-391,929	0	0	0	0.0
BHA R3 Workforce development	446,522	446,522	0	0	0	2.8
BHA R4 Admin reduction	-592,421	-592,421	0	0	0	-5.0
BHA R5 Momentum reduction	-500,000	-500,000	0	0	0	0.0
BHA R6 Care navigation reduction	-334,410	-334,410	0	0	0	0.0
BHA R7 Input form reduction	-25,555	-25,555	0	0	0	-0.1
BHA R8 Recovery assist reduction	-362,311	-362,311	0	0	0	0.0
BHA R9 CYMHTA reduction	-592,663	-592,663	0	0	0	0.0
BHA R10 STIRT reduction	-693,793	-693,793	0	0	0	0.0
BHA R11 Eliminate SBMHS	-1,599,953	-1,599,953	0	0	0	-0.3
Employee comp common policies	41,726,458	37,363,838	3,476,324	7,601,341	-6,715,045	0.0
Operating common policies	1,684,124	1,464,603	322,445	113,791	-216,715	0.0
Impacts driven by other agencies	-309,378	26,098	26,967	-346,549	-15,894	0.0
Technical adjustments [1]	805,743	806,407	-117,025	110	116,251	0.0
Prior year actions [1]	6,680,095	20,940,398	9,654,668	-10,756,797	-13,158,174	86.3
Total	$2,867,864,172	$1,414,996,717	$612,542,177	$224,455,911	$615,869,367	5,754.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Increase/-Decrease	$152,687,733	$55,992,832	$119,056,812	-$3,488,266	-$18,873,645	94.6
Percentage Change	5.6%	4.1%	24.1%	-1.5%	-3.0%	1.7%

[1] Items addressed in this document. Other requests will be addressed in separate staff briefings on December 2 and 3, 2026.

Changes are assumed to be ongoing unless otherwise noted.

R2 Restore non-certified kinship [legislation]: The Department requests funding and legislation to reinstate payments to families for non-certified kinship care at 30.0 percent of foster care rates.

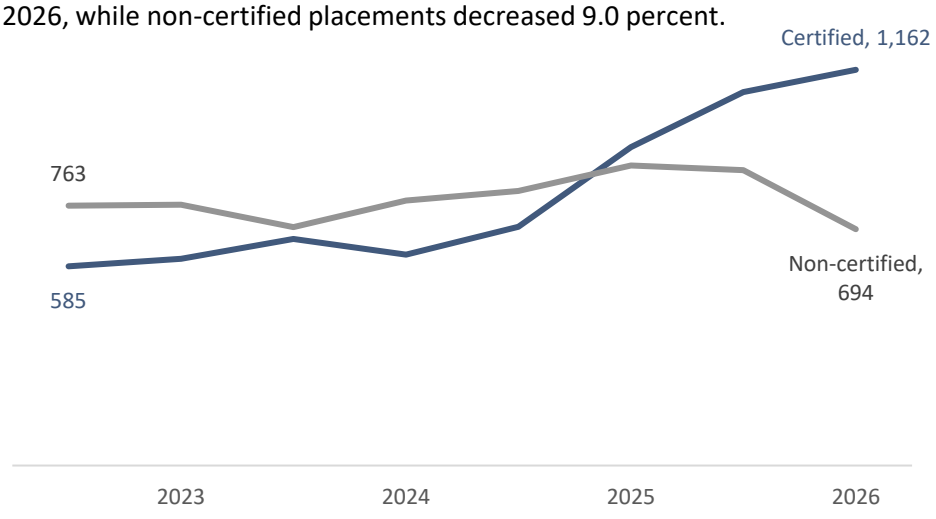
- FY 2027-28: $6.1 million total funds, including $5.5 million General Fund and $0.6 million local funds.

Payments for non-certified kinship foster care were created by SB 24-008 (Kinship Foster Care Homes). Prior to the bill, families were required to complete a certification process to receive payments for foster care. Non-certified payments were statutorily required to increase from 30.0 to 50.0 percent of foster care rates, and transition from TANF reserves to the General Fund in FY 2026-27 under the bill.

The Committee sponsored HB 26-1374 (Kinship Care Funding Provisions) to eliminate non-certified kinship payments due to increasing General Fund costs. The request asks the Committee to sponsor legislation to restore payments with an ongoing General Fund appropriation. Costs are calculated based on FY 2025-26 expenditures and a 90.0 percent General Fund, 10.0 percent county funds share.

Kinship data since the implementation of HB 26-1374 is limited and cannot be assumed to be causal. However, the Department indicates that certification rates have increased, and non-certified placements have decreased at the start of the current fiscal year. The Department does not assume significant cost increases as a result of increased certified placements because costs are not directly proportional to caseload.

Certified placements increased 98.6 percent from March 2023 to October 2026, while non-certified placements decreased 9.0 percent.



R4 Federal Fostering the Future [legislation]: The Department requests funding and legislation to manage federal Fostering the Future (FTF) accounts.

- FY 2027-28: $449,269 General Fund and 4.0 FTE.
- FY 2028-29: $427,729 General Fund and 4.0 FTE.

FTF accounts are federally authorized Individual Retirement Accounts (IRAs) that receive a one-time federal contribution of $1,000 for children born between January 2025 and December 2028. According to the request, the State may serve as the responsible party to manage accounts for eligible children in foster care.

The request indicates that the Department does not currently have the statutory authority or staffing resources to manage accounts. The requested FTE are expected to develop rules, verify eligibility, and conduct federal reporting. The positions will also support counties and families with account management and transfers when children leave foster care.

R5 Applied Behavior Analysis (ABA) background checks: The Department requests additional staff to support background checks for the implementation of HB 26-1425 (ABA licensing).

- FY 2027-28: $460,134 total funds and 5.0 FTE. Amounts include $165,592 General Fund, $238,957 from the Child Welfare Licensing cash fund, and $55,585 federal funds.
- FY 2028-29: $436,794 total funds and 5.0 FTE.

ABA is a treatment option for Autism Spectrum Disorder (ASD). ABA facilities and providers were not licensed prior to HB 26-1425. The bill increased appropriations for the Departments of Health Care Policy and Financing, Human Services, Law, and Regulatory Agencies.

The bill included $1.3 million General Fund and 15.0 FTE for facility licensing at the Department. The request indicates that FTE for background checks were not contemplated as part of the legislation, but are now necessary to implement the bill. Background checks are required for staff within ABA facilities, and ABA facilities can have a nearly one-to-one staff-to-youth ratio.

The Department expects additional resources are necessary to prevent an application backlog. The Background Check Unit currently has 3.0 FTE that manage an average of 3,570 checks per month. The Department assumes that the number of monthly background checks will increase to 12,145 through ABA licensing. If an additional 5.0 FTE were approved, the monthly average number of checks per FTE is still expected to increase from 1,190 to 1,518.

R7 Domestic violence spending authority: The Department requests a four-year spending authority increase to spend down cash fund reserves.

- FY 2027-28 through FY 2030-31: $250,000 from the Domestic Abuse Program Fund.

The cash fund consists of revenue from marriage and divorce filings, individual income tax donations, federal funds, and received one-time appropriations from the American Rescue Plan Act (ARPA). The fund built up a $1.0 million fund balance while the Department spent down APRA funds. The request proposes to spend down the fund balance over four years to support an additional contract for crisis intervention services.

R8 Licensing spending authority: The Department requests a spending authority increase to reflect increased revenues.

- FY 2027-28: $250,000 from the Child Welfare Licensing cash fund.

The Child Welfare Licensing Cash Fund receives fees from facility licensing and background checks.[4] The request indicates that an audit identified the Department was not correctly attributing revenue from background checks

[4] Section 26-6-907 (1)(a) and (b)(III), C.R.S.

to the licensing cash fund. The Department has corrected the accounting error and has built up an excess reserve in the cash fund.[5]

Revenues from the cash fund were previously assumed to be insufficient to support licensing activities. The Department was using General Fund under-expenditures in the Administration line item for the Division of Child Welfare to backfill licensing FTE.

The request is expected to align spending authority with actual revenues received and spend down the fund balance. The request does not include an offsetting General Fund reduction because the General Fund administrative appropriation was already reduced by $0.9 million for FY 2026-27.

R11 Eliminate IMPACT funding: The Department requests elimination of state funding for the Boulder County IMPACT program.

- FY 2027-28: -$1.1 million total funds, including $1.1 million General Fund and $40,058 reappropriated Medicaid funds.

The IMPACT program is a system of care for juvenile justice and child welfare involved youth in Boulder County. The Executive Branch submitted requests to eliminate funding in FY 2021-22 and FY 2025-26. The Committee retained funding in FY 2021-22, and reduced funding by $500,000 in FY 2025-26.

The Committee requested information about how the funding originated when the request was considered in 2025. The Department indicates that funding was established by SB 97-218 (Child Services), which was a JBC bill for widespread child welfare reforms.

The bill created a pilot program for three counties to pilot a managed care system for child welfare. JBC Staff documents indicate that memorandums of understanding were developed with Jefferson, Mesa, and Boulder counties to implement the pilots. Under the pilot, counties could retain under-expenditures from capped allocations for additional services.

Boulder county proposed expanding their pilot from child welfare to include juvenile justice in the fall of 1997. Under the proposal, funding that the Department would have spent on juvenile detention and commitment placements for Boulder county would instead be allocated to Boulder directly. In exchange, Boulder would have limited access to secure placements through DYS. If additional beds were needed, the county would be required to pay DYS for access. If fewer beds were needed, the county could retain funding for other services.

The JBC initially denied the proposal recommended by JBC Staff, but approved the proposal in 1998. Boulder County has now received dedicated funding for IMPACT for nearly 30 years, in addition to funding allocated statewide for Collaborative Management Programs and the Colorado Youth Detention Continuum for similar purposes.

At the time, Boulder county and JBC Staff expected the program would incentivize the county to reduce secure placements. The program has since become a state and nationwide model for reducing child welfare and juvenile justice involvement through community-based services.

The request indicates that the program serves a small number of youth and a program evaluation from CSU found that there was no difference in youth outcomes from IMPACT compared to Collaborative Management

[5] Cash Fund Uncommitted Reserves Performance Audit, Office of the State Auditor (2025).

Programs in other counties. The Department indicates that the IMPACT program only serves six youth because there is an average of six youth on parole and no youth in contract placements from Boulder County.

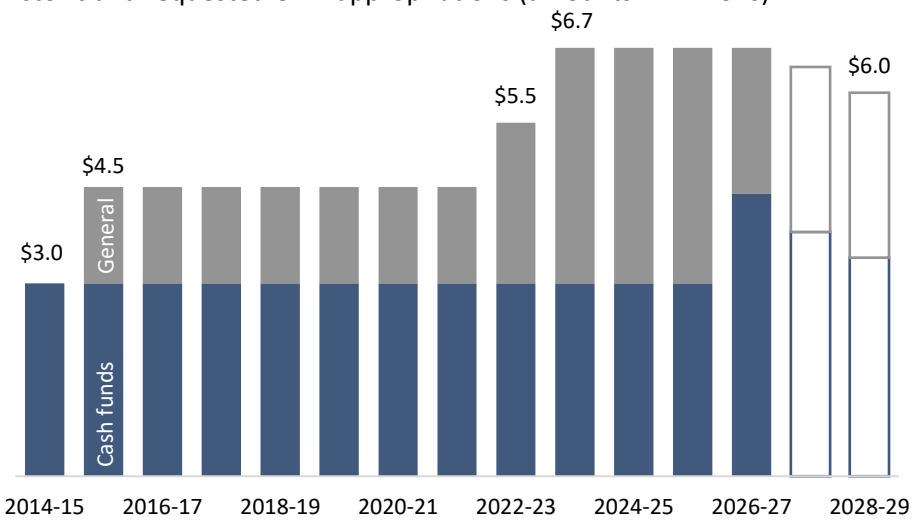
Boulder indicates that IMPACT supported 1,374 cases through 20 different programs in FY 2025-26. Staff assumes that these case counts may overlap and not reflect unique youth. However, the caseload counts reflect a consistent disconnect between program descriptions from the Department and Boulder County.

R13 Collaborative Management Program reduction [legislation]: The Department requests an ongoing decrease for Collaborative Management Programs with legislation to change program requirements.

- FY 2027-28: Net-zero change, including a decrease of $400,000 General Fund offset by an equal increase in cash funds.
- FY 2028-29: -$400,000 General Fund.

The General Assembly approved a similar decrease last year. Annual funding for CMPs if the request were approved is provided in the chart below.

Historic and requested CMP appropriations (amounts in millions).



The Collaborative Management Program (CMP) provides funding to counties to 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 reducing duplicative costs.

Funding for CMPs includes cash funds and General Fund. Cash funds are from civil court fees. General Fund appropriations were first added in 2015, and have increased through Long Bill amendments and legislation. The number of counties participating in CMPs has increased from 46 in FY 2020-21 to 51 in FY 2025-26.

House Bill 23-1249 (Reduce Justice-involvement for Young Children) included a one-time $2.0 million General Fund appropriation to the CMP cash fund. The appropriation was intended to provide incentive payments for new counties to create CMPs, but only one county applied. The fund therefore has an excess balance.

The General Assembly approved a three-year spend down of the fund balance last year that results in an ongoing decrease of $700,000 General Fund. This request accellarates spend-down of the reserve, and result in an ongoing decrease of $1.1 million starting in FY 2028-29 compared to FY 2025-26 appropriations.

R16 DYS Admin decrease: The Department requests a two-year decrease to reflect delayed hiring from HB 25-1146 (Detention Bed Cap). Appropriations to the Department from the bill total $6.5 million General Fund and 56.1 FTE for FY 2026-27.

- FY 2027-28: -$1.0 million General Fund.
- FY 2028-29: -$0.5 million General Fund.

The Department indicates that hiring has prioritized front line security staff. The request reflects vacancies for nine out of fifteen social worker positions, and one out of three clinical lead positions. The request is not an ongoing decrease because these positions are expected to be necessary to fulfill legislative intent.

Technical adjustments: The request includes an increase of $0.7 million total funds, including $0.5 million General Fund, for leap year adjustments in the Office of Children, Youth and Families. These amounts do not include other technical adjustments across the Department that are included in the request summary table.

Prior year actions: The request includes a net decrease of $16.7 million for the impact of prior year budget decisions and legislation in the Office of Children, Youth and Families.

Prior year actions [1]

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 26-27 Step Plan	$1,502,061	$1,340,272	$2,036	$46,509	$113,244	0.0
HB 25-1271 Youth federal benefits	1,303,730	1,303,730	$0	$0	$0	0.0
SB 26-080 Cradle to career grant	1,020,201	0	1,020,201	0	0	1.0
HB 26-1347 Federal disability benefits	22,247	14,683	0	0	7,564	0.0
FY 26-27 R1 DYS radios	9,600	9,600	0	0	0	0.0
FY 26-27 TGYS refinance	0	1,000,000	-1,000,000	0	0	0.0
SB 26-188 CW Medicaid	-14,383,230	0	0	-14,383,230	0	0.0
HB 26-1373 Adoption subsidy limits	-5,669,705	-3,074,813	-580,092	0	-2,014,800	0.0
FY 26-27 R13 CMP decrease	-300,000	700,000	-1,000,000	0	0	0.0
HB 26-1425 ABA licensing	-105,000	-92,400	0	0	-12,600	0.0
FY 26-27 BA7 DYS training CF	-100,000	0	-100,000	0	0	0.0
Total	-$16,700,096	$1,201,072	-$1,657,855	-$14,336,721	-$1,906,592	1.0

[1] Table only reflects amounts for the Office of Children, Youth and Families, rather than the Department totals provided in the request summary table.

Issue: Child Welfare Funding

Funding for child welfare capped allocations is projected to be $28.1 million General Fund below statutorily required reimbursements for county expenditures in FY 2026-27. This issue brief provides an overview of cost drivers, including workforce, out-of-home-placements, and recent legislative changes.

Summary

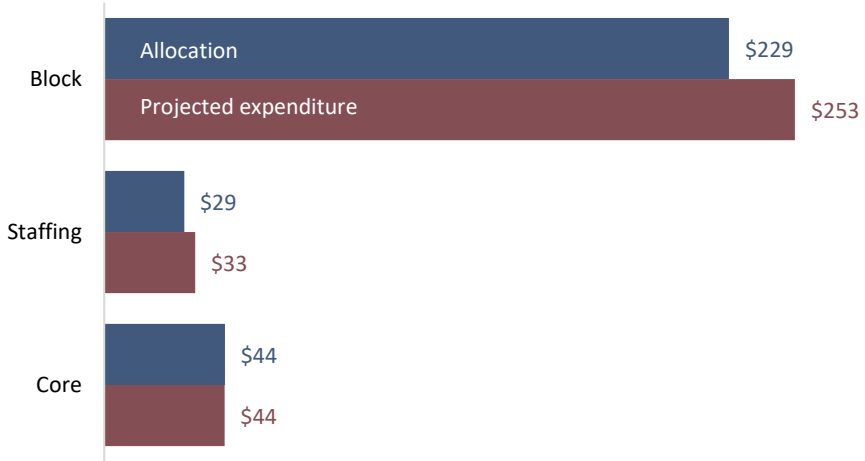
- General Fund is distributed to counties through capped allocations for basic child welfare services. Statute requires that the state reimburse 80.0 to 90.0 percent of county expenditures, subject to available appropriations.
- The capped allocations have not been adjusted to account for increasing county costs or decreasing federal drawdown in recent years.
- County costs have increased due to increasing workforce costs and recent legislation that has under-estimated county costs.

Discussion

Child welfare in Colorado is a state supervised, county administered system. The Department reimburses counties for the provision of child welfare services through three capped allocations. Statute requires a 90.0 percent reimbursement rate for the county staffing allocation, and 80.0 percent reimbursement for the Block and Core Services. However, the reimbursements are subject to available appropriations.

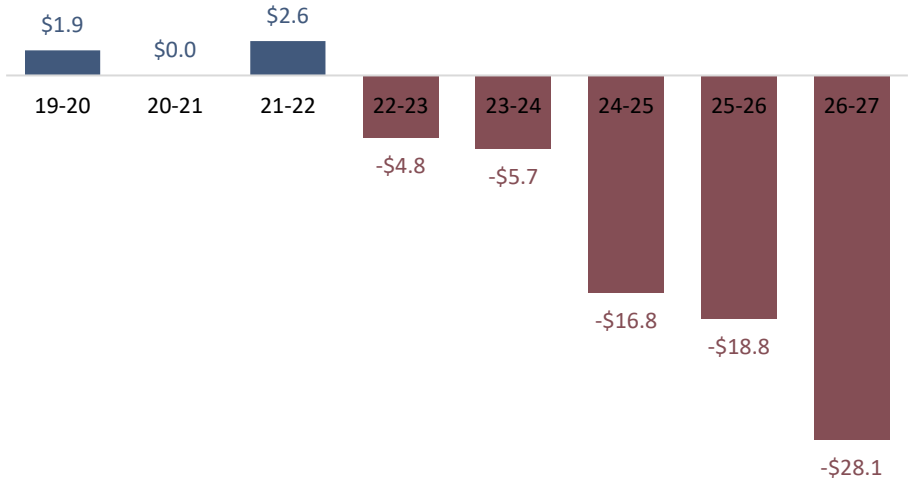
General Fund appropriations have not met statutory obligations in recent years, and the gap between appropriations and county expenditures continues to increase each year. A comparison of FY 2026-27 appropriations and projected expenditures is provided in the chart below.

Projected expenditures exceed county allocations by $28.1 million in FY 2026-27 (amounts in millions).



In total, projected expenditures exceed allocations by $28.1 million in the current fiscal year.[6] The difference between allocations and expenditures has grown every year since FY 2022-23.

The difference between allocations and actual expenditures continues to increase each year (amounts in millions).

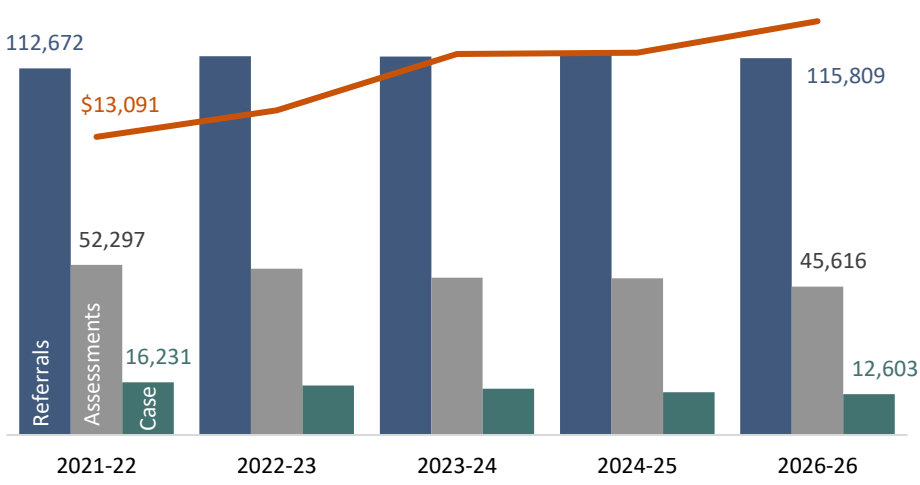


The Executive Branch has not submitted a request to align the Block with county expenditures since FY 2018-19. The Department submitted requests for the phased implementation of county staffing from FY 2015-16 to FY 2020-21. The Department has only submitted reductions for core services in the last ten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

Expenditure Drivers

Reports indicate that increasing expenditures are not driven by caseload alone. Data from RFI 5 indicates that average cost per open enrollment has increased since FY 2022-23, even though caseload for referrals, assessments, and open involvements has decreased.

Average cost per open case has increased while referrals, assessments, and open cases have decreased since FY 2022-23.



[6] CWAC Child Welfare General Fund Allocations and Projections, October 2026.

Drivers of increased costs are identified in RFIs and presentations to the Child Welfare Allocation Committee (CWAC). Some drivers are the result of actions by counties and providers, and some are driven by actions from the General Assembly. Identified sources of increased budgetary pressure include:

1. Increasing costs for workforce and out-of-home placements.
2. Legislation that underestimated caseload and county costs.
3. Long Bill appropriations that do not accurately reflect or maximize federal funds.

Increasing base costs

Multi-department RFI 3 asks the Departments of Early Childhood and Human Services to identify cost drivers and sustainability plans for CCCAP, TANF, and Child Welfare. The Child Welfare portion of the 2026 response identifies workforce costs and provider rates as drivers for increasing costs of out-of-home care.

Workforce

The report indicates that 47.4 percent of funding allocated to counties in FY 2025-26 was for administrative costs, a total of $231 million. Of that amount, 66 percent was for salaries and 16 percent was for benefits. This includes compensation for hotline staff, caseworkers, case aides, kinship coordinators, and other direct service personnel. The report also states that funding supports other administrative positions, but does not indicate what amount of expenditures is for direct care or administrative staff.

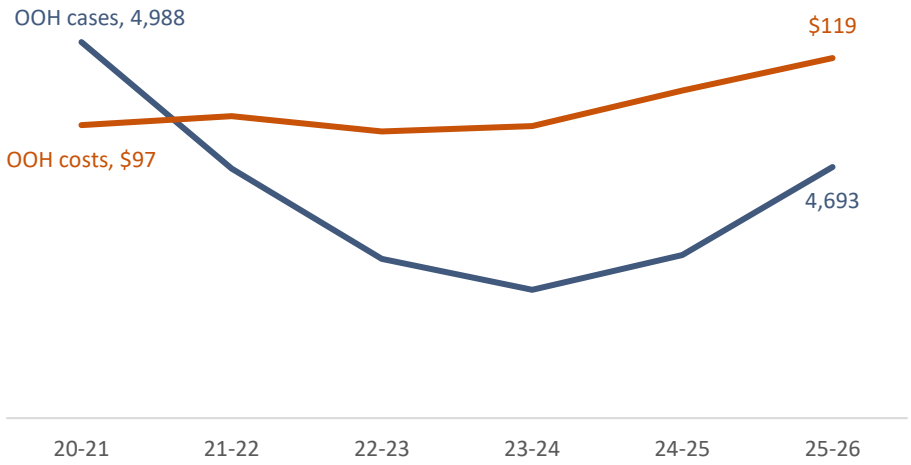
The report indicates that the cost of staffing has increased at a rate higher than inflation even though caseload and staffing levels have remained relatively constant. Cost drivers include the increasing costs of employee benefits, cost-of-living adjustments, overtime, and the need for specialized roles for increasing case complexity.

Counties make compensation decisions that are not within the General Assembly's discretion. Counties may compete for staff, requiring one county to raise wages or benefits to compete with another.

Out-of-home costs

Even though total child welfare cases have decreased, out-of-home cases have increased since FY 2023-24 after a period of decline. Costs for out-of-home placements have also increased by $22.2 million since FY 2021-22. Counties may compete for placements, driving up the cost of out-of-home care.

Out-of-home expenses have steadily increased by $22.2 million over the last five fiscal years.



Legislative changes

The 2025 response to the Multi-department RFI and a presentation to CWAC from Colorado Counties, Inc. (CCI) included recent legislative changes as significant cost drivers.[7] Bills frequently identified as driving county costs that exceed General Fund appropriations are provided in the table below.

Table 1: County Identified bills with Significant Expenditures in Excess of Appropriations

Bill	Program	General Fund Appropriation	Est. County Expenditure
HB 21-1094	Foster Youth in Transition	$408,498	$10,300,000
HB 23-1027 and SB 23-039	Family Time	0	8,700,000
SB 24-008	Kinship Foster Care	2,388,833	16,500,000
Total		$2,797,331	$35,500,000

Staff anticipates that HB 25-1271 (Youth Federal Benefits), HB 26-1347 (Federal Disability Benefits) and HB 26-1425 (ABA Licensing) may also drive county costs above appropriations in future years. However, the fiscal impact of this legislation is not yet known.

Foster Youth in Transition (FYiT)

House Bill 21-1094 (Foster Youth in Transition) required counties to provide foster care services to youth up to age 21 on a voluntary basis. Counties are required to provide certain assistance, including case management, Medicaid enrollment, employment, education, housing, and other resources.

The bill included an appropriation of $408,498 General Fund for child welfare services based on an assumption that 58 additional youth would be served. Counties estimate that actual caseload for FY 2025-26 is 536 youth, with expenditures of $10.3 million.

CCI has submitted a request for the Committee to sponsor legislation to clarify the parameters of FYiT. Exact changes will require additional stakeholder engagement, but may include specifying that FYiT is payer of last

[7] Policy Changes Exacerbating County Budget Constraints, CCI (2026).

resort, and establishing clear parameters for housing, education, employment, and workforce development assistance to align implementation with original expectations of the legislation. Housing assistance is of particular concern, where youth financial need and alternative support services may not be considered or exhausted before relying on payments from the child welfare block.

Family time

House Bill 23-1027 (Parent and Child Family Time) added requirements for family time in dependency and neglect cases. Requirements for counties include but are not limited to, encouraging maximum family time and providing a family time plan to the court. Senate Bill 23-039 (Reduce Child and Incarcerated Parent Separation) requires counties to facilitate in-person or virtual family time in prison and jail.

The bills included no additional funding for child welfare services. Counties estimate that actual expenditures for caseworker travel and family time supervision from the legislation was $8.7 million in FY 2025-26.

Kinship foster care

Senate Bill 24-008 (Kinship Foster Care) decreased the requirements to become a certified foster parent. The number of certified foster care families has increased by 98.6 percent since 2023. The bill caused families that were previously caring for kin outside of foster care to enter the system. This increases the payments made for foster care, and increases overall county workload.

The bill included an increase of $19.2 million total funds for certified foster care placements. However, the bill also assumed that 90.0 percent of those costs ($17.2 million) would be supported by federal funds. Counties estimate that the bill increased costs for certified foster care by $16.5 million in FY 2025-26, but only $2.8 million federal funds were received. The difference is an estimated net increase of $13.7 million for counties.

Long Bill appropriations

The Long Bill currently over-estimates the amount of federal funds received for child welfare services. This presents the General Assembly with an over-estimate of total child welfare funding. In the current fiscal year, the Long Bill includes $95.5 million federal funds from Title IV-E of the Social Security Act for the child welfare block. This is $31.3 million higher than actual Title IV-E revenues received in FY 2025-26.

Title IV-E: CWAC voted to reduce Title IV-E included in the allocation model to 67 percent of the Long Bill appropriation in June. CWAC has taken similar action in prior years so that the allocation model more accurately reflects the amount of federal funds the state expects to receive.

Federal funds are over-estimated in the Long Bill due to declining drawdown and legislation that over-estimated federal share. Title IV-E is based on income eligibility of the family, but income eligibility has not been adjusted for inflation since 1996. Therefore, eligibility declines over time as wages increase. The US Department of Health and Human Services estimates that the number of Title IV-E eligible cases declined by 45 percent from FY 2010-11 to 2023-24.[8]

Core Services: Staff also recommended a net-zero General Fund adjustment for FY 2026-27 that is unintentionally reducing federal drawdown. It is typical for the Department to transfer General Fund under-

[8] HHS Title IV-E Foster Care Eligibility Brief (2026).

expenditures from the Core Services line to backfill over-expenditures in the Block at the end of each fiscal year. Staff therefore recommended decreasing General Fund in Core Services and increasing General Fund in the Block to align with actual expenditures and address the General Fund shortfall in the Block.

Counties have since indicated that the adjustment is reducing the amount of federal funds received. Core services receives a higher federal reimbursement than the Block. The General Fund adjustment is causing counties to book more expenditures to the Block, which has the effect of decreasing federal draw down in Core Services.

Impacts

Multi-department RFI 3 includes statements from counites to outline the impact of increasing costs on the provision of services. Some small counties indicated no impacts. However, most counties provided examples of constrained resources, including the elimination of prevention services, staff layoffs, holding positions vacant, eliminating leases, and working to close or move cases to lower-cost placements.

Nine counties noted the elimination of child welfare staff as a result of budget constraints, and 17 noted holding positions vacant. Two counties discussed additional investments in prevention services as a cost control measure. The responses are qualitative and are not expected to accurately capture the number of counties that have implemented these actions.

Sustainability measures

The RFI includes multiple long-term sustainability recommendations, including but not limited to:

- **Revenue/Expenditure Messaging:** Develop consistent messaging for the JBC that aligns Long Bill figures with federal drawdown.
- **Adoption subsidy reform:** Subsidies remain high despite low placement counts. Statutory changes should be evaluated while monitoring reductions from 2026 legislation.
- **Analyze mandates:** Assess program value and expenditures through ongoing collaborative work between the state Department and counties.
- **Federal Revenue Optimization:** Leverage available resources to maximize federal drawdown for prevention services.
- **High acuity out-of-home care:** Expand cost-pooling mechanisms, evaluate county-negotiated provider rates, expand state-contracted facility options, and utilize shorter-stay programs as alternatives to detention.
- **Hotline regionalization:** Explore expanding inter-county hotline call-taking models.

Conclusion

Staff expects to continue working with the Department, counties, and independent agencies to evaluate the potential budgetary impacts of legislative changes to the Foster Youth in Transition program and Long Bill capped allocation adjustments in preparation for supplementals and figure setting.

Issue: Youth Detention Caseload

The General Assembly has considered significant legislation related to youth detention every other year since 2019. Staff assumes caseload adjustments will not be necessary in 2027 based on the most recent forecasts and statutory reports. This issue brief provides an overview of the detention process and available data to provide an overview of current expectations for detention caseload.

Summary

- The most recent forecasts indicate that detention caseload remains below the statutory cap for FY 2027-28. The Committee receives updated forecasts in December. Forecasts were revised down between 2025 and 2026.
- Statutory reports indicate that the direct file process, service barriers, and child welfare involvement are driving extended detention stays that constrain overall detention capacity.

Discussion

The Division of Youth Services (DYS) is responsible for the supervision of youth in detention pre-adjudication (comparable to adult jail) and commitment post-adjudication (comparable to adult prison). Youth may be sentenced to detention rather than commitment post-adjudication if it is determined to be a more appropriate placement.

Youth can be placed in detention up to age 18. Youth who are sentenced before they turn 18 can be placed in commitment up to age 21. Youth in detention who are not released or sentenced prior to their 18th birthday may be transferred to adult jail. Youth in commitment may transfer to the Youthful Offender System (YOS) in the Department of Corrections if they are not released on parole prior to turning 21.

The Division operates ten secure detention and commitment facilities across the state. Some facilities may only serve detention or commitment youth, but many serve both populations. Facilities are listed in the table below.

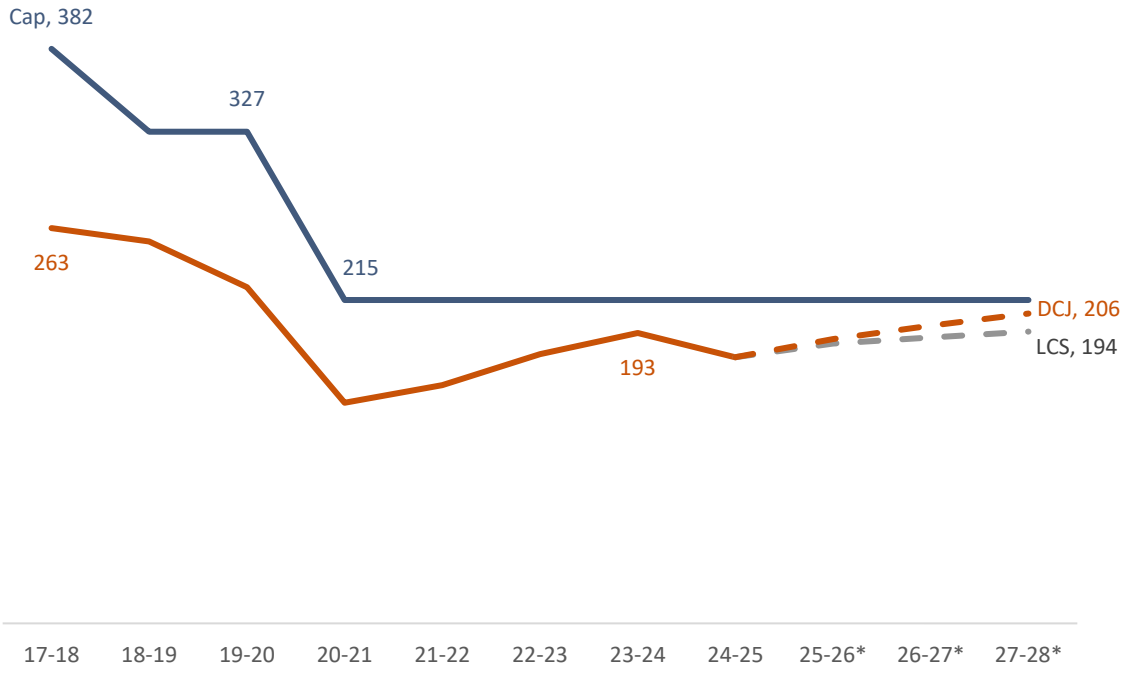
Table 2: DYS Secure Facilities

Facility	Location	Type
Gilliam	Denver	Co-ed detention
Grand Mesa	Grand Junction	Co-ed detention and commitment
Lookout Mountain	Golden	Male commitment
Marvin W. Foote	Centennial	Co-ed detention
Mount View	Lakewood	Co-ed detention and commitment
Platte Valley	Greeley	Co-ed detention and commitment
Prairie Vista	Brighton	Co-ed detention
Pueblo	Pueblo	Co-ed detention
Spring Creek	Colorado Springs	Male commitment
Zebulon Pike	Colorado Springs	Co-ed detention

The number of detention beds is statutorily capped at 215. Detention capacity is therefore limited by statute rather than caseload or physical space. Caseload is projected to stabilize and remain below the cap for FY 2027-28. Caseload is forecasted by Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) in the Department of Public Safety.

The most recent LCS forecast is from December 2025, while the most recent DCJ forecast is from March 2026. Both of the most recent forecasts were revised down from prior forecasts. The Committee receives updated forecasts in December. A comparison of the forecasts to the statutory bed cap is provided in the chart below.

DCJ and LCS detention caseload projections remain below the statutory cap for FY 2027-28.



Recent Legislative Changes

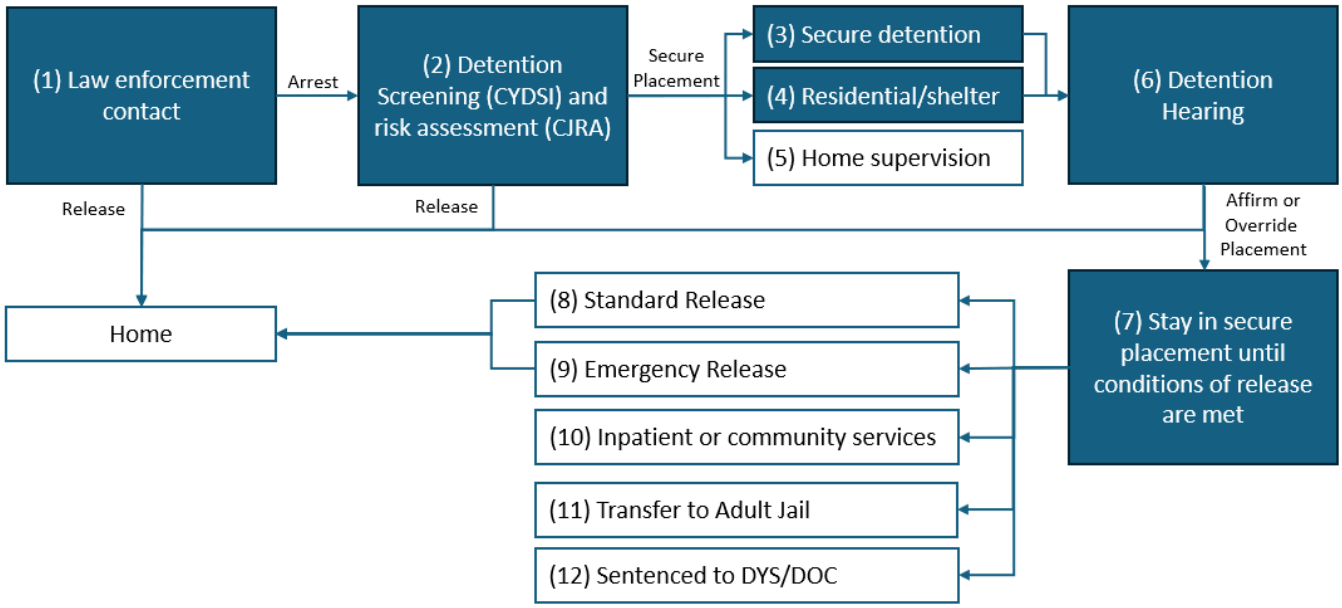
The General Assembly has considered significant changes to the juvenile detention process every other year since 2019.

- SB 19-108 (Juvenile Justice Reform): Narrowed detention criteria and required a new screening tool.
- SB 19-210 (Juvenile Detention Beds): Reduced cap from 382 to 327.
- SB 21-071 (Limit Detention of Juveniles): Reduced cap from 327 to 215 and added reporting requirements.
- HB 23-1307 (Juvenile Detention Services and Funding): Added 22 emergency beds and incentive payments for community placements.
- HB 25-1146 (Juvenile Detention Bed Cap): Increased emergency beds to 39 and simplified court proceedings required to access beds.

Detention Process

The process for placement in and release from juvenile detention includes multiple steps outlined in the graphic and narrative below. The graphic and descriptions are intended to improve high-level understanding, but may not reflect all possible processes or outcomes.

Juvenile Detention Process



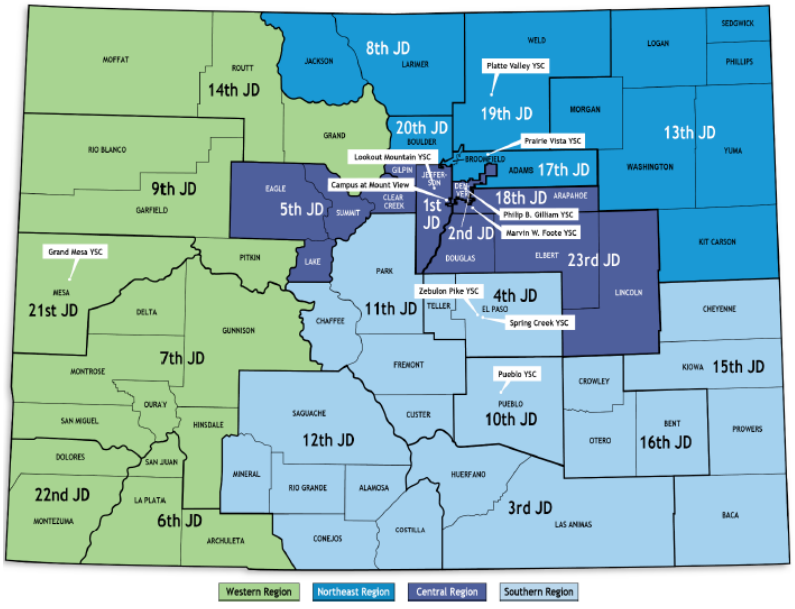
1. **Law enforcement:** The juvenile detention process begins when a law enforcement officer initiates an arrest. The officer may release the juvenile home, or refer to a screening team if there if probable cause that additional security is appropriate.[9]
2. **Screenings:** Screenings are conducted by Colorado Youth Detention Continuum (CYDC) staff in each judicial district. The Colorado Youth Detention Screening Instrument (CYDSI) is used to determine the appropriate level of security. The Colorado Juvenile Risk Assessment (CJRA) evaluates risk of recidivism to determine appropriate services. Both tools are used to inform the detention hearing.
3. **Secure detention:** Youth may only be placed in secure detention if they are determined to present a serious risk of harm to others, or are a flight risk from prosecution.[10] In FY 2025-26, 62.4 percent of screenings resulted in a secure detention placement.[11]
4. **Temporary shelter:** Judicial districts may allocate CYDC funding to temporary shelter placements that provide a higher level of security than release to home, but lower security than detention. In FY 2025-26, 11.1 percent of screenings resulted in temporary shelter placement.
5. **Home supervision:** Release to home with supervision may include electronic monitoring and other security or service requirements funded by CYDC. In FY 2025-26, 24.3 percent of screenings resulted in a home supervision placement.

[9] Section 19-2.5-303 (1), C.R.S.
[10] Section 19-2.5-303 (3)(a), C.R.S.
[11] 2026 Colorado Youth Detention Continuum (CYDC) Annual Report.

6. **Detention hearing:** A detention hearing must occur within 48 hours if youth are placed in secure detention or temporary shelter, excluding weekends and holidays.[12] The purpose of the detention hearing is only to affirm or reject secure placement and determine conditions of release.
7. **Detention:** Youth may be released following a detention hearing, or remain in detention if the court determines that there is probable cause of a delinquent act, and the juvenile poses a substantial risk of harm to others or is a substantial risk of flight from prosecution.[13]
8. **Standard release:** Youth may exit detention when the terms of release set by the court are met. This may include release on bond, lower security in-home and out-of-home placements.
9. **Emergency release:** Courts may release youth from detention on an emergency basis when caseload is at risk of exceeding the statutory bed cap.
10. **Release to services:** Courts may require services as a condition of release, including inpatient treatment, treatment foster care, or therapeutic services. Youth may wait in detention until counties can arrange for appropriate services.
11. **Transfer to adult jail:** Youth may transfer out of juvenile detention to adult jail if they turn 18 while in detention.
12. **Sentenced to DYS or DOC:** Youth may exit detention when they are sentenced by a court. Youth 17 or younger may be sentenced to commitment in DYS. Youth tried as adults may be sentenced to the Department of Corrections.

Regional Strain

Detention beds are allocated statewide in four regional catchment areas. Each area may experience different capacity constraints due to the number of facilities in the catchment area, geographic size, population, and judicial practice. The DYS regional map is provided below.



[12] Section 19-2.5-205 (1), C.R.S.
[13] Section 19-2.5-305 (3)(a)(IV), C.R.S.

All but two judicial districts exceeded their bed allocation in FY 2025-26. However, statewide bed utilization never exceeded 210 beds on single day. At least one facility was at or above 90.0 percent capacity on 94.5 percent of days. This reflects a three year decrease, but a level a strain that requires constant caseload management for the Department and judicial districts.

Emergency beds were created by HB 23-1307 to reduce emergency releases due to capacity constraints within individual judicial districts or catchment areas. Among other requirements, utilization of emergency beds required a court order and for all other beds within the catchment area and a 50 mile geographic radius to be occupied.

House Bill 25-1146 reduced the requirements to access emergency beds, and increased the number of beds from 22 to 39. The annual CYDC report indicates that the Central region utilized 247 emergency beds in FY 2025-26. Restrictions in place prior to HB 25-1146 prevented the district from accessing any emergency beds in FY 2024-25.

The CYDC report highlights strain in specific regions and districts. The Central and Southern regions made up 99.6 percent of emergency bed utilization in FY 2025-26. The 5th, 4th, and 18th JDs met or exceeded 90.0 percent of their allocation for 98.6 percent, 88.2 percent, and 81.9 percent of the year respectively.

Youth Characteristics

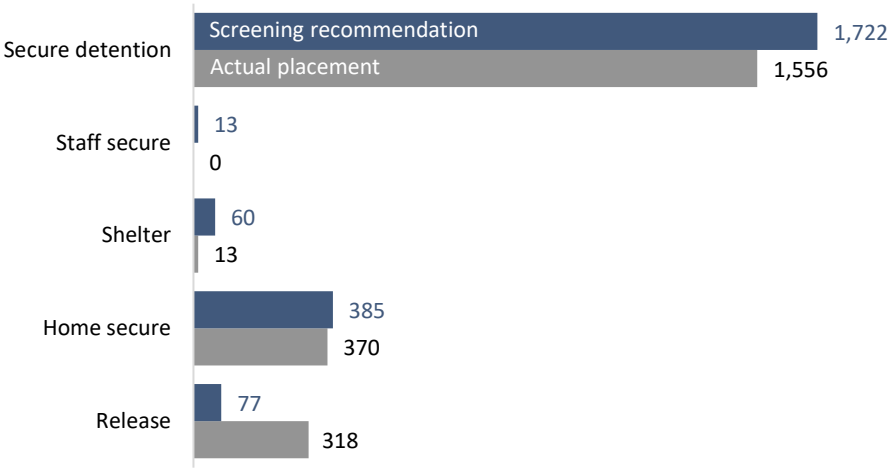
Senate Bill 21-071 required significant reporting on youth characteristics and length of stay for detention. The most recent report submitted in July 2026 is based on data from FY 2024-25. Therefore, the report does not reflect a new screening tool implemented in 2025, or the implementation of additional emergency beds from HB 25-1146.

Key information from the report is provided in the following sections. Data included in the report is primarily from the child welfare database Trails. The report notes some data limitations, including a lack of information sharing from the Colorado District Attorney's Council for direct file case information, as well as placement screening data from Regional Accountability Entities.

Screening results

There were a total of 2,257 detention screenings reported for FY 2024-25. Of that amount, 76.3 percent recommended placement in secure detention. However, fewer youth were placed in detention than were screened in. Additionally, 318 youth were released compared to 77 release recommendations. A comparison of screening recommendations to actual placements is provided in the chart below.

Detention placements were lower than screenings recommended in FY 2024-25.



Detention admissions

There were 2,617 detention admissions in FY 2024-25, including 1,937 unique youth. Of those admissions, 79.6 percent were male and 67.6 percent were for felony charges. On average, youth in detention had 2.1 prior detention placements. Seventeen year-olds made up the largest share of admissions at 27.6 percent.

Youth ages 16-17 made up 53.9 percent of detention admissions in FY 2024-25.



Youth under 12

There were 61 detention admissions, including 48 unique youth, in detention under age 12. Youth aged 10-12 can only be placed in detention for high-level offenses (felony or weapons charge).[14] Therefore, youth under 12 inherently have higher charges and screening results than the average detention population.

[14] Section 19-2.5-304 (2), C.R.S.

In total, 93.4 percent of youth in detention under age 12 had felony charges, and 67.2 percent had violent charges. Half had active child welfare involvement, and 27.1 percent had a new child welfare case opened during their detention placement.

Average Length of Stay (LOS)

The average length of stay is 31.2 days. However, 33.2 percent of admissions end at the detention hearing. Half of youth are released within seven days and three quarters are released within 30 days. Average length of stay increases by 51.6 percent for each admission. Therefore, a youth that stayed in detention for ten days in their first admission would be expected to be in detention for 15 days in their second admission.

The average length of stay is skewed by youth with extended stays. Extended stays are detention placements over 130 days. There were 139 admissions with extended stays in FY 2024-25. Of these admissions, 57.8 percent were part of the direct file process. An additional 40.3 percent were awaiting services, and 71.9 percent had active child welfare involvement.

Direct File

Direct file allows prosecutors to charge youth in adult court.[15] Juvenile court may also transfer youth to adult court. Youth may file a reverse-transfer to petition a transfer from adult to juvenile court.[16] Youth may wait in detention for extended periods of time, and potentially age out of detention, while transfer hearings are conducted.

The report includes the following data for direct file/transfer/reverse-transfer youth in FY 2024-25:

- 83 unique youth were direct file/transfer/reverse-transfer cases
- 77 percent were charged with homicide or attempted homicide
- 59 percent had a prior human services placement

The average length of stay was 241.5 days. Twenty-four youth were in detention for one year or more. **The longest admission was 966.8 days**.

In total, 14.9% of detention beds (32 beds) are occupied by direct file youth on average. These beds are effectively offline long-term, adding pressure to overall bed capacity.

Youth awaiting mitigating services

Youth may wait in detention for appropriate treatment, referred to as “youth awaiting mitigating services.” The report found that 733 unique youth in detention were awaiting mitigating services for release, including 56 youth with extended stays. The average length of stay for youth awaiting mitigating services was 39.2 days.

Mitigating services can range from inpatient psychiatric care to outpatient or in-home therapeutic support. Data on the first placement after detention is provided in the table below. Counts of less than twelve are not disclosed for privacy.

[15] Section 19-2.5-801 (1), C.R.S.
[16] Section 19-2.5-801 (4), C.R.S.

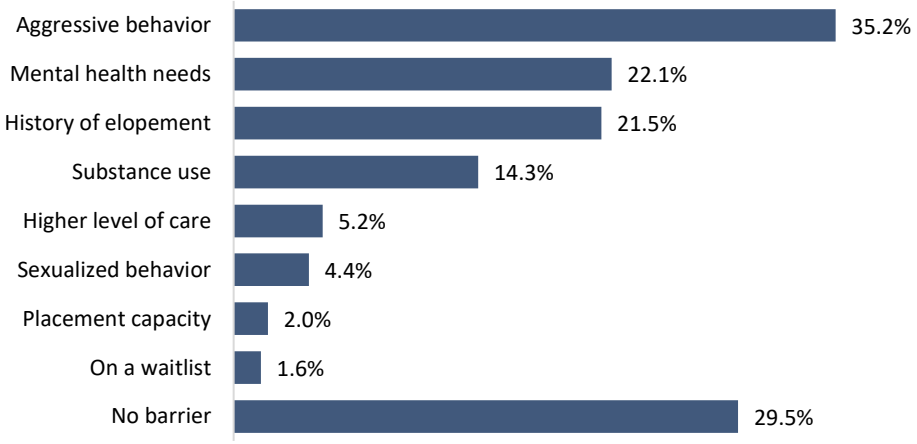
Table 3: First Placement after Detention Release

Placement	Count	Percent of total
Home	1,645	62.9%
Kin, kin-like, guardian	337	12.9%
Commitment	140	5.3%
Foster care	65	2.5%
Residential child care facility (RCCF)	50	1.9%
Qualified Residential Treatment Program (QRTP)	48	1.8%
County jail	42	1.6%
Psychiatric Residential Treatment Facility (PRTF)	36	1.4%
Group home	19	0.7%
Interstate compact	18	0.7%
CMHHIP/hospital	13	0.5%
Youthful Offender System (DOC)	<12	NA
Therapeutic foster care	<12	NA
Out-of-state treatment, deported, US Marshall	<12	NA
County office, hotel, shelter	<12	NA
Eloped	<12	NA
Remained in detention	177	6.8%
Total	2,617	

Barriers to Placement

The report evaluated reported barriers to treatment. The most frequently cited barrier was history of aggressive behavior. However, the barrier with highest average length of stay was placement capacity. The chart below describes all youth awaiting mitigating services. For youth with extended stays, history of aggressive behavior was a barrier for 60.1 percent of youth, followed by mental health needs for 39.3 percent.

Aggressive behavioral was the most frequently cited barrier for youth awaiting services, followed by no barrier.



Child Welfare involvement

The report also examined the availability of foster care homes as a barrier to release. The report found that **80.1 percent of youth in detention had active or historic involvement with child welfare** and 45.6 percent of youth

had an active child welfare case. The average length of stay for youth with child welfare involvement was 47.7 days, which is 31.2 days higher than youth without child welfare involvement.

The report found that **53.1 percent of counties (34) did not have any foster care options for youth ages 10-17** years old. Of that amount, nine counties only had one placement. Families are not required to indicate preference for or against justice involved youth. Therefore, it is unknown how many counties and how many placements may be willing to accept youth from detention.

Quick returns

The report defines "quick returns" as youth who return to detention within 30 days of release. Quick returns account for 7.9 percent of admissions. Half of quick returns were due to failure to appear, and an additional third were for probable cause warrants. The admission prior to the quick return was not the youth's first detention stay for 64.4 percent of quick returns.

Conclusion

Staff assumes that the Committee will not need to consider detention caseload adjustments based on current forecasts. Recent legislation appears to have improved the Department's ability to manage caseload and report data. However, current expectations may change based on December forecasts and a changing Executive administration.

Budget Reduction Options

The Executive budget request includes reductions of $2.5 million General Fund for the Office of Children, Youth and Families. This issue brief reviews these proposals and additional options identified by staff.

Summary

The Office of Children, Youth and Families represents 3.2 percent of total state General Fund appropriations in FY 2026-27. Reductions from the Executive budget request represent 0.4 percent of the General Fund appropriations in this section of the budget. Combined with requested increases, total General Fund appropriations are requested to increase by 0.9 percent.

Discussion

Funding History FY 2018-19 to FY 2026-27

General Fund in this section of the budget has increased by 0.4 percent since FY 2018-19 after adjusting for inflation. This is less than the statewide increase of 13.7 percent over the same period.[17]

FY 2018-19 to FY 2026-27 Appropriations Comparison – Adjusted for Inflation

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2026-27	$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	$416,035,313	$557,401,077	$559,613,076	$2,211,999	0.4%
Total Funds	$656,026,399	$878,939,384	$916,332,725	$37,393,341	4.3%

Budget Requests for General Fund Relief

Requests for General Fund reductions in the Office of Children, Youth and Families are summarized in the table below.

Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
R11 Eliminate IMPACT funding	-$1,096,630	-$40,058	N	Eliminates state funding for the Boulder County IMPACT Program.
R13 CMP reduction	-400,000	400,000	Y	Ongoing General Fund reduction for Collaborative Management Programs with a one-time cash fund offset.
R16 DYS Admin reduction	-1,000,000	0	N	Two-year reduction to reflect vacancies from HB 24-1146.
Total	-$2,496,630	$359,942		

[17] Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2026 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 34.0 percent between FY 2018-19 and FY 2026-27.

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 1.0 percent to the sections of the budget covered in this briefing would require a reduction of $5.6 million. The General Assembly has reviewed many of these options before and chosen not to take them.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
None.	$0	$0	NA	None.
Subtotal – Revenue				
Expenditure Reductions				
Reduce Juvenile parole	-$150,000	$0	N	Based on recent reversions
Reduce CW public awareness	-250,000	0	N	Approx. 25% reduction
Reduce SB 91-94 (CYDC)	-500,000	0	N	Based on recent reversions
Reduce DYS contract placements	-750,000	0	N	Based on recent transfers
Reduce TGYS	-600,000	0	N	Approx. 5% total funds reduction
Further reduce CMP	-600,000	0	N	Approx. 10% total funds reduction
Repeal HB 22-1374 Foster Youth Transition Grant	-1,482,485	0	Y	Leg required to repeal, not reduce. Evaluated as effective program to improve education outcomes. Only serves three school districts, started as pilot.
Repeal HB 21-1094 Foster Youth Transition to Adulthood Grant	-1,134,609	-1,134,609	Y	Leg required to repeal, not reduce. Grant program provides additional resources to FYiT.
Subtotal – Expenditures	-$5,467,094	-$1,134,609		
Net General Fund Relief	$5,467,094			

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

1. set forth purposes, conditions, or limitations;
2. explain assumptions; or
3. 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/hb26-1410).

35 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; 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 $1,000,000 of the total appropriations between the specified line items in addition to the transfer authority in Section 24-75-108, C.R.S.

Comment: This footnote was created in 2026 as part of a staff recommendation to limit transfer authority between line items with FTE from footnote 36 after the Department transferred more from the Hotline line item than was appropriated in FY 2024-25. A report on FY 2025-26 transfers is available in RFI 7.

36 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Services; Family and Children's Programs – 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 lines in addition to the transfer authority in Section 24-75-108, C.R.S.

Comment: This footnote allows the Department to transfer funds between line items to support child welfare services rather than reverting General Fund for under-expenditures in the capped allocations. A report on FY 2025-26 transfers is available in RFI 7.

37 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Adoption Savings – It is the General Assembly's intent, in order to improve permanency outcomes and reduce the administrative burden on state agencies and counties, that $340,000 of this appropriation be used to support contracts with non-governmental program providers that assist with placement services for foster youth.

Comment: The Committee added this footnote in 2023 to specify funding priorities for permanency services. A report on adoption savings expenditures for FY 2025-26 is provided in RFI 10.

38 Department of Human Services, Office of Children, Youth, and Families, Division of Youth Services, Institutional Programs, Program Administration; Community Programs, Purchase of Contract Placements – In addition to the transfer authority provided in Section 24-75-108, C.R.S., 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 to allow the Department to transfer funds between institutional programs and contract placements.

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 FY 2026-27 Legislative Requests for Information on the General Assembly website. RFI responses submitted on November 1 are available on the Office of State Planning and Budgeting website.

Requests Affecting Multiple Departments

3 Department of Early Childhood; Department of Human Services – The Departments are requested to submit on or before November 1, a report to the Joint Budget Committee concerning the impact of state funding and local decision-making on the TANF, child welfare, and Colorado Child Care Assistance programs. The report should engage county administrators, county human services officials, and other stakeholders to develop strategies to support the long-term sustainability of the three programs. The report should include, at a minimum, the following: an evaluation of state and local expenditures related to administration of these programs; and the Department's progress in implementing cost containment strategies proposed in the prior year report.

Comment: Information from the Department's response is summarized in the Child Welfare Funding issue brief. Information for Early Childhood and TANF will be presented in separate staff briefings.

5 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Lease Purchase Payments and Capital-related Outlays, University of Colorado Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Community Programs, Tony Grampsas Youth Services Program; Department of Early Childhood, Community and Family Support, Home Visiting; Department of Law; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Public Health Response; Office of HIV, Viral Hepatitis and STI's; Prevention Services Division – Each Department is requested to provide the following information to the Joint Budget Committee by October 1 of each year for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of

persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

Comment: Information on this RFI is discussed in the briefing document for Tobacco Revenue on November 12, 2026. The Department's response indicates that expenditures for the Tony Grampsas Youth Services Program exceed Tobacco appropriations $847,282 in FY 2025-26. Program expenditures were $12.9 million total funds, including $2.2 million General Fund, $8.4 million Tobacco MSA, and $2.2 million from the Marijuana Tax Cash Fund.

8 Department of Early Childhood; Department of Education; Department of Health Care Policy and Financing; Department of Human Services; Behavioral Health Administration; Department of Public Health and Environment; Department of Regulatory Agencies, Division of Insurance – The Departments are requested to provide, by September 1, a report concerning infant and early childhood mental health screenings, services and supports rendered and billed, and workforce capacity and credentialing. The report should engage representatives from the listed departments to identify what data exists on the infant and early childhood mental health system as well as any existing gaps in data and information. The report should include aggregated data from the past five years on:

a. The number of children in Colorado age 5 and under who have received mental health screenings and/or have been referred to mental health services;
b. The number of children in Colorado age 5 and under with diagnosed mental health conditions;
c. The number of children in Colorado age 5 and under who have received mental health services;
d. The number of prescriptions for psychotropic medications that have been made for children ages 5 and under;
e. The number of expulsions and suspensions from early childhood, preschool, and kindergarten settings; and,
f. The number and type of mental health providers providing infant and early childhood services in each department, and the credentials, endorsements, and training required by provider type.

Comment: Information on this RFI will be discussed in the briefing for the Department of Health Care Policy and Financing, Behavioral Health Community Programs, on December 10, 2026.

Office of Children, Youth and Families Requests

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:

a. Number of suspected youth overdoses;
b. Number of youth deaths due to suspected overdose;
c. Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
d. The number and type of sexual assaults;
e. Number of homicides;
f. Number of suicides;

g. Number of new crimes reported to local police;
h. Number of direct care staff at each facility (Youth Services Specialists);
i. Average length of service for direct care staff (Youth Services Specialists);
j. Ratio of direct care staff to youth;
k. 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);
l. Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;
m. Amount of temporary help hours used for direct care purposes;
n. The number and type of worker's compensation injuries that occurred; and
o. Amount of time missed by employees due to work-place injuries.

Comment: Data provided in the report is summarized in the table below.

Table 4: DYS Facility Incident Data

Item	FY 2023-24	FY 2024-25	FY 2025-26
Suspected youth overdoses	NA	15	4
Youth deaths by suspected overdose	NA	1	0
Staff on juvenile assault allegations	29	32	25
Founded staff on juvenile assaults	6	7	2
Juvenile on staff assaults	175	216	229
Juvenile on juvenile assaults	456	626	667
Staff on juvenile sexual assault allegations	21	8	11
Founded staff on juvenile sexual assaults	2	1	0
Juvenile sexual assault allegations	17	12	13
Founded juvenile sexual assaults	4	3	2
Homicides	0	0	0
Suicides	0	0	0
Crimes reported to local police	77	130	163
Direct care staff	NA	624	693
Overtime hours	NA	114,404	136,663
Workers comp injuries	NA	531	481
Time missed due to injury	NA	22,421	40,962

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:

a. Comparisons of trends in detention and commitment incarceration rates;
b. Profiles of youth served by S.B. 91-094;
c. Progress in achieving the performance goals established by each judicial district;
d. The level of local funding for alternatives to detention; and
e. 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 allocation data in the table below. Direct support includes case management, respite care, transportation, mentorship, family support, and social

or employment skill programs. Supervision refers to electronic home monitoring for youth in home detention. Assessment is funding for detention screenings. Services includes contracts with community providers for therapeutic services, as well as restorative services like community service, work programs, and other victim impact work.

The percent of the allocation used for direct support and supervision can vary significantly by county. Judicial Districts 4, 10, 11, 15, and 21 all use 50.0 percent or more of the allocation for direct support. Only Judicial Districts 12 and 14 use 50.0 percent or more for supervision.

Table 5: CYDC Allocations FY 2025-26 [1]

JD	Allocation	Direct Support	Supervision	Assessment	Admin	Services	Counties
1	$1,301,606	$442,546	$260,321	$455,562	$117,145	$26,032	Jefferson/Gilpin
2	1,919,140	806,039	364,637	575,742	115,148	57,574	Denver
3	138,225	46,997	35,939	41,468	13,823	0	Las Animas/Huerfano
4	1,961,738	1,020,104	196,174	451,200	196,174	98,087	El Paso/Teller
5	181,465	83,474	23,590	12,703	19,961	41,737	Eagle/Lake/Summit/Clear Creek
6	149,998	73,499	10,500	46,499	16,500	3,000	La Plata/Archuleta/San Juan
7	240,311	86,512	60,078	69,690	21,628	2,403	Gunnison/Delta/Montrose/ San Miguel/Ouray/Hinsdale
8	957,369	382,948	296,784	153,179	95,737	28,721	Larimer/Jackson
9	204,651	88,000	51,163	32,744	20,465	12,279	Pitkin/Garfield/Rio Blanco
10	621,189	310,595	204,992	43,483	62,119	0	Pueblo
11	170,525	90,378	11,937	37,516	20,463	10,232	Park/Chaffee/Fremont/Custer
12	122,156	26,874	61,078	20,767	9,772	3,665	Saguache/Mineral/Rio Grande/Alamosa/Conejos/Costilla
13	247,599	99,040	96,564	29,712	24,760	0	Logan/Sedgwick/Phillips/Morgan/ Washington/Yuma/Kit Carson
14	155,962	24,954	90,458	23,394	15,596	1,560	Moffat/Routt/Grand
15	104,517	54,349	29,265	7,316	10,452	3,136	Cheyenne/Kiowa/Prowers/Baca
16	103,524	35,198	37,269	15,529	15,529	0	Crowley/Otero/Bent
17	1,478,732	665,429	428,832	236,597	118,299	29,575	Adams/Broomfield
18	1,780,105	640,838	569,634	373,822	160,209	35,602	Arapahoe
19	1,403,365	547,312	449,077	210,505	126,303	70,168	Weld
20	747,319	209,249	127,044	239,142	59,786	112,098	Boulder
21	558,603	301,646	100,549	106,135	55,860	0	Mesa
22	144,013	51,845	54,725	14,401	12,961	10,081	Dolores/Montezuma
23	745,606	283,330	275,874	111,841	67,105	7,456	Douglas/Elbert/Lincoln
Total	$15,437,718	$6,329,464	$3,859,430	$3,241,921	$1,389,395	$617,509	

[1] Amounts are approximate based on percentages provided in the report.

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:

a. Caseload ratios by county;
b. Actual staffing levels;
c. New hires funded by the child welfare block grant;
d. New hires funded through county level child welfare staffing funding;

e. Workload and funding allocation comparisons by county for each type of block allocation;
f. Performance metrics concerning the training of and support provided to case workers;
g. How each of the previous data categories support successful outcomes for children served in the child welfare system;
h. A description of each outcome and how it is measured; and
i. How actual current staffing levels compare to the most recent workload analysis.

Comment: The response included the requested information, including but not limited to the data provided in the table below.

Table 6: County Staff Added since 2015 by Staffing Capped Allocation

County	Filled staff	Vacant Staff	Recommended Increase	Increase since 2015
Adams	261.8	35.3	9.6	122.0
Alamosa	12.0	7.5	4.4	4.5
Arapahoe	253.0	37.0	41.8	126.0
Archuleta	6.0	3.0	0.0	2.0
Baca	2.0	2.0	0.0	1.0
Bent	3.0	2.5	1.9	2.0
Boulder	79.3	24.4	0.0	5.0
Broomfield	22.5	1.0	0.0	5.0
Chaffee	14.0	1.0	2.1	11.3
Cheyenne	3.5	2.5	0.6	2.0
Clear Creek	4.0	1.0	2.0	1.0
Conejos	3.3	2.0	2.7	1.3
Costilla	10.0	2.0	4.0	9.0
Crowley	4.0	1.0	3.6	2.5
Custer	5.0	1.0	0.0	4.0
Delta	13.0	2.8	6.8	8.0
Denver	231.0	20.0	46.0	51.0
Dolores	3.0	1.0	0.0	1.0
Douglas	47.0	6.0	34.0	21.0
Eagle	12.0	1.0	4.6	1.5
El Paso	300.5	50.5	62.1	109.0
Elbert	19.5	11.0	1.8	26.0
Fremont	43.3	2.0	24.8	7.0
Garfield	23.0	1.5	11.0	2.0
Gilpin	3.5	1.8	0.0	2.5
Grand/Jackson	2.5	2.0	0.0	0.5
Gunnison/Hinsdale	6.0	0.0	0.0	0.0
Huerfano	5.3	4.0	0.0	4.8
Jefferson	206.5	4.0	0.0	70.5
Kiowa	2.0	2.0	0.0	2.5
Kit Carson	4.5	1.0	3.4	0.5
La Plata/San Juan	16.0	3.0	0.0	1.0
Lake	6.0	2.0	1.0	1.0
Larimer	123.5	1.0	12.9	15.0
Las Animas	7.3	3.0	0.0	1.0
Lincoln	5.5	1.0	0.5	0.5
Logan	18.0	8.0	1.6	2.0

County	Filled staff	Vacant Staff	Recommended Increase	Increase since 2015
Mesa	94.5	5.0	9.3	30.5
Moffat	21.0	18.0	0.0	27.5
Montezuma	15.0	2.0	1.0	6.0
Montrose	42.5	6.0	1.5	35.5
Morgan	20.5	6.5	0.0	6.0
Otero	8.0	4.0	0.0	4.0
Ouray	0.8	1.0	0.0	0.9
Park	10.0	3.0	0.0	7.8
Phillips	1.5	1.0	0.4	0.5
Pitkin	13.0	12.0	6.3	20.0
Prowers	9.0	2.0	7.1	3.0
Pueblo	70.0	22.0	0.0	4.0
Rio Blanco	20.8	6.0	5.2	22.8
Rio Grande/Mineral	7.5	3.0	0.9	3.0
Routt	4.0	3.0	0.1	3.5
Saguache	16.0	1.0	0.0	10.0
San Miguel	0.8	1.0	0.7	0.7
Sedgwick	2.0	1.0	0.0	0.0
Summit	6.0	1.0	0.0	1.3
Teller	26.0	6.0	0.0	19.0
Washington	3.3	3.0	2.1	4.3
Weld	163.5	10.0	25.3	97.5
Yuma	6.3	1.0	0.6	2.3
Total	2,343.8	370.2	343.7	936.7

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:

a. The actual use of funds allocated to counties through the child welfare services, county staffing, and core services block allocations, including data on previous fiscal year expenses and children service by funding category. At minimum such data should include the following:
   1) 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;
   2) Out-of-home placement care expenditures and the average cost per child per day; and
   3) Subsidized adoption expenditures and the average payment per child per day.

b. The forecast cost, by county, of fully funding the child welfare system in the current and subsequent fiscal years as determined by the funding model required by S.B. 18-254 (Child Welfare Reforms).

Comment: The response estimates a funding model cost of $499.7 million for FY 2027-28, compared to expenditures of $417.1 million in FY 2025-26. The report also includes the following caseload information, which demonstrates increasing costs even though caseloads are decreasing.

Table 7: Child Welfare Caseload and Expenditure Data

Item	2021-22	2022-23	2023-24	2024-25	2026-26
Child population 0-17	1,239,755	1,234,299	1,245,168	1,238,420	1,234,607

Item	2021-22	2022-23	2023-24	2024-25	2026-26
Referrals	112,672	116,401	116,365	117,680	115,809
Open assessments	52,297	51,147	48,344	48,144	45,616
New involvements	6,626	6,580	5,711	5,626	5,148
Open involvements	16,231	15,222	14,185	13,125	12,603
Program services expenditures	$212,484,491	$217,087,900	$237,274,083	$220,424,394	$229,105,398
Average cost	$13,091	$14,261	$16,727	$16,794	$18,171
OOH open involvements	6,861	6,589	6,392	6,040	6,260
Average OOH open involve days	193	195	194	228	233
Total OOH care expenditures	$97,835,181	$93,412,443	$95,434,580	$108,185,230	$118,777,192
Total Paid OOH days	1,323,866	1,288,121	1,239,058	1,379,615	1,457,049
Average cost per OOH day	$74	$73	$77	$78	$82
Children receiving adoption subsidy	11,999	11,848	11,799	11,436	11,026
Average cost per day for adoption	$14	$16	$18	$20	$22
Total annual adoption paid days	3,493,162	3,354,668	3,242,443	3,134,919	3,292,542
Total annual adoption expenditures	$48,149,410	$52,656,973	$59,353,057	$62,370,469	$73,227,297

The forecasted costs for fully funding the child welfare is provided below.

Table 8: Child Welfare Forecast Costs

County	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Adams	$51,876,781	$53,171,121	$54,491,348	$55,837,979
Alamosa	4,190,502	4,365,946	4,544,900	4,727,433
Arapahoe	52,682,886	54,860,830	57,082,332	59,348,265
Archuleta	1,060,486	1,081,695	1,103,329	1,125,396
Baca	458,991	468,171	477,534	487,085
Bent	699,044	757,874	817,881	879,088
Boulder	18,437,407	18,806,155	19,182,278	19,565,924
Broomfield	3,142,984	3,205,844	3,269,960	3,335,360
Chaffee	1,702,050	1,783,666	1,866,914	1,951,827
Cheyenne	303,309	322,560	342,196	362,225
Clear Creek	882,674	947,049	1,012,711	1,079,686
Conejos	1,057,131	1,134,007	1,212,420	1,292,401
Costilla	1,224,940	1,334,207	1,445,659	1,559,340
Crowley	1,024,929	1,121,404	1,219,808	1,320,180
Custer	493,403	503,271	513,337	523,603
Delta	4,370,904	4,601,170	4,836,043	5,075,612
Denver	61,076,180	63,533,795	66,040,561	68,597,463
Dolores	326,984	333,524	340,195	346,999
Douglas	16,503,703	17,748,159	19,017,505	20,312,238
Eagle	2,521,988	2,679,304	2,839,766	3,003,437
El Paso	70,518,884	73,596,561	76,735,790	79,937,804
Elbert	1,774,793	1,852,466	1,931,692	2,012,504
Fremont	6,224,850	6,870,705	7,529,476	8,201,422
Garfield	4,728,846	5,076,544	5,431,197	5,792,943
Gilpin	601,801	613,838	626,114	638,637
Grand	629,001	641,582	654,413	667,501
Gunnison	783,988	799,668	815,661	831,975
Hinsdale	81,338	82,964	84,624	86,316
Huerfano	1,304,853	1,330,951	1,357,570	1,384,721
Jackson	286,494	292,224	298,068	304,030

County	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Jefferson	34,472,268	35,161,714	35,864,948	36,582,247
Kiowa	356,926	364,065	371,346	378,773
Kit Carson	975,180	1,073,147	1,173,073	1,274,998
La Plata	3,516,117	3,586,439	3,658,168	3,731,331
Lake	825,863	866,012	906,964	948,735
Larimer	26,698,383	27,580,157	28,479,568	29,396,966
Las Animas	1,835,608	1,872,320	1,909,767	1,947,962
Lincoln	977,525	1,008,441	1,039,976	1,072,142
Logan	3,430,532	3,532,302	3,636,106	3,741,987
Mesa	18,288,794	18,903,873	19,531,253	20,171,181
Mineral	102,745	104,800	106,896	109,034
Moffat	1,424,022	1,452,502	1,481,552	1,511,183
Montezuma	2,567,290	2,641,471	2,717,135	2,794,313
Montrose	5,321,655	5,463,324	5,607,826	5,755,219
Morgan	3,460,842	3,530,059	3,600,660	3,672,673
Otero	2,350,869	2,397,886	2,445,844	2,494,761
Ouray	311,800	318,036	324,397	330,885
Park	1,271,636	1,297,069	1,323,010	1,349,471
Phillips	317,825	334,136	350,773	367,744
Pitkin	818,180	979,882	1,144,817	1,313,052
Prowers	1,509,453	1,687,744	1,869,599	2,055,093
Pueblo	15,284,710	15,590,404	15,902,212	16,220,257
Rio Blanco	952,353	1,091,154	1,232,731	1,377,140
Rio Grande	1,669,680	1,721,067	1,773,483	1,826,947
Routt	1,241,456	1,268,178	1,295,434	1,323,235
Saguache	850,358	867,365	884,712	902,407
San Juan	84,250	85,935	87,654	89,407
San Miguel	473,101	498,054	523,506	549,467
Sedgwick	284,042	289,723	295,517	301,427
Summit	937,565	956,316	975,443	994,952
Teller	2,270,818	2,316,234	2,362,559	2,409,810
Washington	877,697	942,614	1,008,829	1,076,368
Weld	33,634,815	34,986,727	36,365,677	37,772,206
Yuma	1,000,423	1,034,849	1,069,964	1,105,782
Total	$481,366,905	$499,721,254	$518,442,681	$537,538,549

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 Department's response is provided in the table below, and indicates a year-over-year increase of $13.3 million for provider payments.

Table 9: Annual Provider Payments by Payment Type

Payment	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Child Welfare Block	$91,384,696	$95,572,167	$99,582,159	$117,933,848
Core Services	30,259,245	33,436,175	35,582,839	30,707,944

Payment	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Social Security Income	2,009,106	1,750,120	1,892,106	1,989,682
Provider Recovery	601,663	350,241	955,515	787,664
Child Support	1,267,999	601,870	576,004	512,467
Parental Fees	1,165,809	265,868	109,655	85,483
Other	178,502	156,425	0	0
Total	$126,867,020	$132,132,866	$138,698,278	$152,017,088
Annual change		$5,265,846	$6,565,412	$13,318,810

7 Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to Long Bill Footnote 34. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.

Comment: The Department's response indicates that 20.7 percent of the General Fund appropriations from four line items were transferred to the Child Welfare Block in FY 2025-26.

Table 10: General Fund Transfers to Child Welfare Services from Footnote 34 in FY 2025-26

Line item	Transfer	Appropriation	Percent Transferred
Family and Children's programs	9,661,505	51,122,806	18.9%
Foster and Adoptive Parent Recruitment	130,800	1,240,080	10.5%
Training	53,943	3,751,980	1.4%
Hotline	2,474,060	3,495,435	70.8%
Total	$12,320,307	$59,610,301	20.7%

8 Department of Human Services, Office of Children, Youth and Families, Division of Child Welfare, and Totals -- The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.

Comment: The Department response indicates that actual Title IV-E revenues received were $31.6 million below appropriations in FY 2025-26. Information by line item is provided in the table below.

Table 11: Difference Between Title IV-E Revenues Received and Appropriations FY 2025-26

Item	Revenue	Appropriation	Difference
Child Welfare Services	$64,193,839	$95,529,457	-$31,335,618
Adoption and Relative Guardianship Assistance	32,465,851	35,573,801	-3,107,950
Family and Children's Programs	13,743,607	12,270,471	1,473,136
County pass through	8,710,189	0	8,710,189
County staffing	7,426,100	4,983,251	2,442,849
Judicial IV-E programs	7,329,069	13,080,928	-5,751,859
Indirect costs	4,325,476	3,530,170	795,306
Trails	2,535,900	1,744,965	790,935

Item	Revenue	Appropriation	Difference
Child Welfare Administration	1,546,373	1,098,403	447,970
Training	1,369,433	2,865,953	-1,496,520
Administrative Review Unit	688,363	892,976	-204,613
County IT Support	376,621	630,000	-253,379
Foster & Adoption Recruitment, Training	193,907	411,968	-218,061
Hotline for Child Abuse and Neglect	64,291	50,388	13,903
Records and Reports	60,573	53,870	6,703
DYS Contract Placements	38,463	449,011	-410,549
Residential Placements for IDD youth	36,100	14,740	21,360
OCYF Administration	9,983	7,068	2,915
Division of Youth Services Administration	9,806	679,549	-669,743
Health Insurance Portability Act	0	148	-148
Independent living programs	0	2,754,300	-2,754,300
Preventing Youth Homelessness	0	48,386	-48,386
High Acuity Services	0	93,969	-93,969
Total	$145,123,946	$176,763,772	-$31,639,826

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 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 funds;
b. The number of counties that participated in the program in the prior fiscal year;
c. The amount of incentive funds awarded by county in the prior fiscal year;
d. The evaluation metrics used by county for process and performance measures in the prior fiscal year; and,
e. Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

Comment: The Department response indicates 51 counties participated in the CMP program for FY 2025-26. Each county is awarded base funding of $63,000 based on average personnel costs. Additional funding is awarded using a formula based on population of eligible children, poverty index, cost of living, underserved populations, and reduction and increase caps so that no county receives less than 95 percent of prior allocations and no more than a 4.5 percent increase. Funding by county is provided in the table below. The response reflects no additional counties, and no change in allocations, from the prior year.

Table 12: Collaborative Management Program Distributions

County	Amount
Adams	$303,330
Alamosa	96,849
Arapahoe	303,330
Archuleta	87,716
Baca	84,703
Bent	85,731
Boulder	222,344
Broomfield	107,392

County	Amount
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

County	Amount
El Paso	303,330
Elbert	88,352
Fremont	205,944
Garfield	114,281
Grand	86,200
Gunnison	83,941
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

County	Amount
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: This request was added for reporting on footnote 37. The Department provided the following response, which demonstrates compliance with the footnote. However, the total expenses are $1.1 million below the appropriation for a cash fund with an excess uncommitted reserve of $4.3 million in FY 2025-26. The projected excess uncommitted reserve for FY 2027-28 is $4.5 million.[18]

Table 13: Adoption Savings Expenditures FY 2025-26

Expense	Amount
CSU adoption practice research	$29,841
Idea marketing	30,000
Adoption consultant county assistance	17,350
Elevating connections	10,000
Kempe Center	172,675
Raise the Future	472,511
Adoption records microfilm	3,700
Treasury fees	166
Total	$736,243

[18] Department cash fund reports.

Table 14: Adoption Savings Reserve FY 2025-26

Item	Amount
Appropriation	$1,852,553
Expenditure	736,243
Under-expenditure	1,116,310
Reported excess uncommitted reserve	4,324,518

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: This request was added because the Department was not providing reports for the listed cash funds as part of the regular budget submission. The Department provided the requested cash fund reports as part of the RFI response. Only the CMP cash fund report was provided as part of the regular budget submission. The reports show a projected uncommitted reserve of $2.0 million in the CMP cash fund for FY 2027-28.

The Department indicates that there are no reports for the Child Welfare Cash Fund because it has not received revenue. The cash fund is supposed to receive civil penalties and fines from licensing enforcement actions. No penalties have been assessed, so no revenue has been received. There is a $284,167 appropriation from the cash fund in the Child Welfare Licensing line item.

Department Annual Performance Report

Departments must publish an **Annual Performance Report**[19] 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**[20] for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute,[21] 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.

[19] Section 2-7-205, C.R.S.
[20] Section 2-7-204 (3)(a), C.R.S.
[21] 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 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Department of Human Services **Minna Barnes, Executive Director**					
(3) Office of Children, Youth, and Families					
(A) Administration					
OCYF Administration	932,396	969,025	942,699	949,640	
FTE	5.8	6.6	4.0	4.0	
General Fund	907,749	942,914	927,918	934,790	
Cash Funds	4,564	1,981	4,741	4,741	
Reappropriated Funds	152	0	0	0	
Federal Funds	19,931	24,130	10,040	10,109	
SUBTOTAL - (A) Administration	932,396	969,025	942,699	949,640	0.7%
FTE	5.8	6.6	4.0	4.0	0.0%
General Fund	907,749	942,914	927,918	934,790	0.7%
Cash Funds	4,564	1,981	4,741	4,741	0.0%
Reappropriated Funds	152	0	0	0	0.0%
Federal Funds	19,931	24,130	10,040	10,109	0.7%
(B) Division of Child Welfare					
Administration	9,568,595	10,205,953	10,714,962	11,368,006 *	
FTE	70.8	75.1	89.3	98.3	
General Fund	7,949,044	8,444,462	9,104,094	9,537,784	
Cash Funds	0	0	0	177,224	
Reappropriated Funds	137,327	224,865	356,117	356,117	
Federal Funds	1,482,224	1,536,626	1,254,751	1,296,881	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
County IT Support	1,540,374	1,625,290	1,800,000	1,800,000	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,103,116	1,169,730	1,170,000	1,170,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	437,258	455,560	630,000	630,000	
Colorado Trails	7,711,127	8,329,241	8,427,977	8,450,224	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,494,963	5,489,337	5,489,337	5,504,020	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	49,486	49,486	
Federal Funds	2,216,164	2,839,904	2,889,154	2,896,718	
Training	5,438,837	5,257,658	6,696,973	6,719,313	
FTE	7.5	7.6	7.0	7.0	
General Fund	3,628,989	3,698,036	3,510,075	3,518,622	
Cash Funds	0	0	61,224	61,224	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,809,848	1,559,622	3,125,674	3,139,467	
Foster and Adoptive Parent Recruitment, Training, and Support	1,368,388	1,306,165	1,430,918	1,431,814	
FTE	2.0	2.0	2.0	2.0	
General Fund	1,162,538	1,109,280	1,018,950	1,019,586	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	205,850	196,885	411,968	412,228	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Adoption and Relative Guardianship Assistance	67,402,312	71,070,523	92,339,860	86,872,653	
FTE	0.0	0.0	0.0	0.0	
General Fund	37,512,749	38,765,966	46,944,026	43,970,462	
Cash Funds	0	0	7,578,189	7,018,347	
Reappropriated Funds	0	0	0	0	
Federal Funds	29,889,563	32,304,557	37,817,645	35,883,844	
Child Welfare Services	322,352,303	325,118,893	450,427,856	443,587,307	*
FTE	0.0	0.0	0.0	0.0	
General Fund	231,302,417	238,490,333	233,645,026	240,637,110	
Cash Funds	0	0	81,381,777	82,047,122	
Reappropriated Funds	0	0	14,383,230	0	
Federal Funds	91,049,886	86,628,560	121,017,823	120,903,075	
County Level Child Welfare Staffing	36,437,585	36,742,254	38,133,279	38,133,279	
FTE	0.0	0.0	0.0	0.0	
General Fund	29,316,154	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	7,121,431	7,426,100	4,983,251	4,983,251	
Residential Placements for Children with Intellectual and Developmental Disabilities	3,877,923	3,894,613	3,877,625	3,889,059	
FTE	2.1	2.0	2.0	2.0	
General Fund	3,850,918	3,858,488	3,862,885	3,874,319	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	27,005	36,125	14,740	14,740	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Child Welfare Prevention and Intervention Services	0	10,005	598,953	598,953	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	10,005	598,953	598,953	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Welfare Legal Representation	10,656,513	6,381,247	7,000,000	7,000,000	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	10,656,513	6,381,247	7,000,000	7,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Family and Children's Programs	59,305,967	55,204,908	67,043,979	67,193,979	
FTE	0.0	0.0	0.0	0.0	
General Fund	46,200,369	41,461,301	44,422,806	44,422,806	
Cash Funds	0	0	10,350,702	10,350,702	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,105,598	13,743,607	12,270,471	12,420,471	
Performance-based Collaborative Management Incentives	6,665,039	6,646,842	6,665,039	6,365,039	*
FTE	0.0	0.0	0.0	0.0	
General Fund	2,500,000	3,665,039	2,265,039	2,565,039	
Cash Funds	3,000,000	2,981,803	4,400,000	3,800,000	
Reappropriated Funds	1,165,039	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Collaborative Management Program Administration and Evaluation	550,218	555,341	558,973	558,973	
FTE	1.8	2.3	3.5	3.5	
General Fund	550,218	555,341	558,973	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	1,165,039	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,165,039	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Independent Living Programs	2,083,880	1,999,815	2,780,017	2,810,833	
FTE	4.0	3.6	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,083,880	1,999,815	2,780,017	2,810,833	
Federal Child Abuse Prevention and Treatment Act Grant	1,047,937	1,625,036	1,834,781	1,875,292	
FTE	5.0	3.9	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,047,937	1,625,036	1,834,781	1,875,292	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Hotline for Child Abuse and Neglect	(-743,223)	1,080,459	2,477,507	2,481,307	
FTE	4.4	2.6	6.0	6.0	
General Fund	(842,999)	1,021,376	2,427,119	2,430,843	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	99,776	59,083	50,388	50,464	
Public Awareness Campaign for Child Welfare	1,015,604	1,000,250	1,022,524	1,022,524	
FTE	1.0	1.0	1.0	1.0	
General Fund	1,015,604	1,000,250	1,022,524	1,022,524	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Adoption Savings	129,239	772,826	1,852,553	1,852,553	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	129,239	772,826	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	1,134,609	1,134,609	1,134,609	1,134,609	
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	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Foster Youth Successful Transition to Adulthood Grant Program	1,105,095	1,116,472	1,134,609	1,134,609	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,105,095	1,116,472	1,134,609	1,134,609	
Federal Funds	0	0	0	0	
Fostering Opportunities	1,517,979	1,475,886	1,482,485	1,482,485	
FTE	1.0	0.0	0.0	0.0	
General Fund	1,517,979	1,475,886	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	4,140,426	4,325,726	4,626,499	4,626,499	
FTE	2.4	3.3	4.3	4.3	
General Fund	4,140,426	3,812,267	3,816,564	3,816,564	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	513,459	761,549	761,549	
Federal Funds	0	0	48,386	48,386	
Child Welfare Licensing	216,456	831,624	648,773	898,773	*
FTE	4.0	0.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	216,456	831,624	648,773	898,773	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Community Provider Incentives	1,780,137	1,730,743	1,780,137	1,780,137	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,780,137	1,730,743	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	11,115,580	8,865,202	8,979,970	9,004,841	
FTE	3.7	6.9	10.0	10.0	
General Fund	8,304,424	8,865,202	8,886,001	8,910,872	
Cash Funds	2,811,156	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	93,969	93,969	
SUBTOTAL - (B) Division of Child Welfare	558,583,939	558,307,581	725,470,858	714,073,061	(1.6%)
FTE	109.7	110.3	136.1	145.1	6.6%
General Fund	388,786,694	395,063,800	401,856,804	406,672,909	1.2%
Cash Funds	16,813,364	10,977,505	117,706,045	117,638,772	(0.1%)
Reappropriated Funds	2,407,461	1,854,796	16,684,991	2,301,761	(86.2%)
Federal Funds	150,576,420	150,411,480	189,223,018	187,459,619	(0.9%)

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(C) Division of Youth Services					
(I) Administration					
Program Administration	1,433,952	1,595,192	1,629,294	1,639,801	
FTE	9.5	10.8	12.3	12.3	
General Fund	1,433,952	1,595,192	1,629,294	1,639,801	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	35,276	35,276	58,475	58,475	
FTE	0.2	0.2	0.3	0.3	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	35,276	35,276	58,475	58,475	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,469,228	1,630,468	1,687,769	1,698,276	0.6%
FTE	9.7	11.0	12.6	12.6	0.0%
General Fund	1,433,952	1,595,192	1,629,294	1,639,801	0.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	35,276	35,276	58,475	58,475	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
(II) Institutional Programs					
Program Administration	82,863,891	93,932,087	96,016,918	96,166,882	*
FTE	850.8	832.5	997.5	997.5	
General Fund	81,677,063	92,760,242	93,995,905	94,106,021	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	1,171,845	1,442,755	1,482,603	
Federal Funds	1,186,828	0	578,258	578,258	
Medical Services	14,313,659	16,739,457	16,929,758	17,022,706	
FTE	88.6	83.9	99.3	99.3	
General Fund	14,313,659	16,739,457	16,920,467	17,013,415	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	9,291	9,291	
Federal Funds	0	0	0	0	
Educational Programs	9,496,333	9,619,694	9,736,999	9,810,964	
FTE	54.4	50.8	45.9	45.9	
General Fund	8,905,837	8,910,672	9,217,253	9,284,179	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	350,413	356,775	
Federal Funds	590,496	709,022	169,333	170,010	
DYC Education Support	394,042	394,042	394,042	394,042	
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	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Prevention/Intervention Services	45,535	48,424	50,886	50,886	
FTE	1.0	0.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	48,424	50,886	50,886	
Federal Funds	45,535	0	0	0	
SUBTOTAL -	107,113,460	120,733,704	123,128,603	123,445,480	0.3%
FTE	994.8	967.2	1143.7	1143.7	0.0%
General Fund	105,290,601	118,804,413	120,527,667	120,797,657	0.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	1,220,269	1,853,345	1,899,555	2.5%
Federal Funds	1,822,859	709,022	747,591	748,268	0.1%
(III) Community Programs					
Program Administration	8,033,215	8,660,816	9,717,624	9,826,034	
FTE	76.5	75.6	86.9	86.9	
General Fund	7,930,178	8,551,051	8,807,890	8,903,075	
Cash Funds	0	0	0	0	
Reappropriated Funds	97,760	99,959	230,185	230,185	
Federal Funds	5,277	9,806	679,549	692,774	
Purchase of Contract Placements	5,088,562	4,563,305	6,444,016	6,447,020	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,926,212	4,524,842	5,456,173	5,459,177	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	538,832	538,832	
Federal Funds	162,350	38,463	449,011	449,011	

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	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Managed Care Project	1,636,688	1,136,688	1,136,688	3,114	*
FTE	0.0	0.0	0.0	0.0	
General Fund	1,596,630	1,096,630	1,096,630	3,004	
Cash Funds	0	0	0	0	
Reappropriated Funds	40,058	40,058	40,058	110	
Federal Funds	0	0	0	0	
S.B. 91-94 Programs	16,678,349	15,895,709	16,941,060	16,983,519	
FTE	1.0	0.6	1.0	1.0	
General Fund	13,444,068	12,909,875	13,594,947	13,628,915	
Cash Funds	3,234,281	2,985,834	3,346,113	3,354,604	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Parole Program Services	3,563,228	3,198,392	3,388,520	3,397,598	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,563,228	3,198,392	3,388,520	3,397,598	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Juvenile Sex Offender Staff Training	33,846	39,229	164,470	64,470	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,295	979	7,120	7,120	
Cash Funds	30,551	38,250	157,350	57,350	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
SUBTOTAL -	35,033,888	33,494,139	37,792,378	36,721,755	(2.8%)
FTE	77.5	76.2	87.9	87.9	0.0%
General Fund	31,463,611	30,281,769	32,351,280	31,398,889	(2.9%)
Cash Funds	3,264,832	3,024,084	3,503,463	3,411,954	(2.6%)
Reappropriated Funds	137,818	140,017	809,075	769,127	(4.9%)
Federal Funds	167,627	48,269	1,128,560	1,141,785	1.2%
SUBTOTAL - (C) Division of Youth Services	143,616,576	155,858,311	162,608,750	161,865,511	(0.5%)
FTE	1,082.0	1,054.4	1,244.2	1,244.2	0.0%
General Fund	138,188,164	150,681,374	154,508,241	153,836,347	(0.4%)
Cash Funds	3,264,832	3,024,084	3,503,463	3,411,954	(2.6%)
Reappropriated Funds	173,094	1,395,562	2,720,895	2,727,157	0.2%
Federal Funds	1,990,486	757,291	1,876,151	1,890,053	0.7%
(D) Division of Community Programs					
Juvenile Parole Board	383,239	412,408	478,140	479,018	
FTE	3.1	3.2	3.2	3.2	
General Fund	293,758	322,927	327,662	328,241	
Cash Funds	0	0	0	0	
Reappropriated Funds	89,481	89,481	150,478	150,777	
Federal Funds	0	0	0	0	
Tony Grampsas Youth Services Program	12,961,410	11,895,232	11,581,827	11,582,242	
FTE	5.6	5.9	3.0	3.0	
General Fund	4,724,855	2,231,622	1,835,264	2,835,330	
Cash Funds	7,555,382	9,663,610	9,746,563	8,746,912	
Reappropriated Funds	681,173	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
Interagency Prevention Programs Coordination	153,164	111,936	157,187	157,187	
FTE	0.3	0.0	1.0	1.0	
General Fund	153,164	111,936	157,187	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	500,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	500,000	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Domestic Abuse Program	1,919,834	1,923,555	2,072,708	2,324,395	*
FTE	3.6	4.6	2.7	2.7	
General Fund	0	0	0	0	
Cash Funds	1,290,157	1,293,878	1,443,031	1,694,718	
Reappropriated Funds	0	0	0	0	
Federal Funds	629,677	629,677	629,677	629,677	
Cradle to Career Grant Program	0	0	0	1,020,201	
FTE	0.0	0.0	0.0	1.0	
Cash Funds	0	0	0	1,020,201	

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
SUBTOTAL - (D) Division of Community Programs	15,917,647	14,343,131	14,289,862	15,563,043	8.9%
FTE	12.6	13.7	9.9	10.9	10.1%
General Fund	5,171,777	2,666,485	2,320,113	3,320,758	43.1%
Cash Funds	9,345,539	10,957,488	11,189,594	11,461,831	2.4%
Reappropriated Funds	770,654	89,481	150,478	150,777	0.2%
Federal Funds	629,677	629,677	629,677	629,677	0.0%
(E) Indirect Cost Assessment					
Indirect Cost Assessment	11,309,480	11,109,465	13,020,556	13,085,850	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	492,168	312,318	247,117	245,426	
Reappropriated Funds	647	0	67,506	67,924	
Federal Funds	10,816,665	10,797,147	12,705,933	12,772,500	
SUBTOTAL - (E) Indirect Cost Assessment	11,309,480	11,109,465	13,020,556	13,085,850	0.5%
FTE	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	492,168	312,318	247,117	245,426	(0.7%)
Reappropriated Funds	647	0	67,506	67,924	0.6%
Federal Funds	10,816,665	10,797,147	12,705,933	12,772,500	0.5%
TOTAL - (3) Office of Children, Youth, and Families	730,360,038	740,587,513	916,332,725	905,537,105	(1.2%)
FTE	1,210.1	1,185.0	1,394.2	1,404.2	0.7%
General Fund	533,054,384	549,354,573	559,613,076	564,764,804	0.9%
Cash Funds	29,920,467	25,273,376	132,650,960	132,762,724	0.1%
Reappropriated Funds	3,352,008	3,339,839	19,623,870	5,247,619	(73.3%)
Federal Funds	164,033,179	162,619,725	204,444,819	202,761,958	(0.8%)

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Actual	FY 2026-27 Appropriation	FY 2027-28 Request	Request vs. Appropriation
TOTAL - Department of Human Services	730,360,038	740,587,513	916,332,725	905,537,105	(1.2%)
FTE	1,210.1	1,185.0	1,394.2	1,404.2	0.7%
General Fund	533,054,384	549,354,573	559,613,076	564,764,804	0.9%
Cash Funds	29,920,467	25,273,376	132,650,960	132,762,724	0.1%
Reappropriated Funds	3,352,008	3,339,839	19,623,870	5,247,619	(73.3%)
Federal Funds	164,033,179	162,619,725	204,444,819	202,761,958	(0.8%)

Appendix B: 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 HB 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)/SB 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 SB 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 (QRTP): 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 QRTPs 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.