

Department of Human Services
FY 2022-23 Budget Submission - Request for Information (RFI) Update FY 2021-22

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	1	Department of Human Services, Office of Early Childhood, Early Intervention Services -- The Department is requested to submit annually, on or before January 1, a report to the Joint Budget Committee concerning caseload growth for early intervention services. The requested report should include the following information: (a) the total number of early intervention services performed compared to the projected amount of early intervention services; (b) the amount of funds expended in the fiscal year from July 1 through the time period when the report is created compared to the projected spending; and (c) the amount of any expected gaps between the appropriation in the long bill and actual expenditures.	1/1/2022
Department of Human Services	2	Department of Human Services, Office of Early Childhood, Child Care Assistance Program -- The Department is requested to submit annually, on or before January 1, a report to the Joint Budget Committee concerning costs for the Colorado Child Care Assistance Program. The requested report should include the following information: (a) the changes in direct services costs from the prior year due to inflation; (b) changes in direct services costs from the prior year due to quality; and (c) changes in cost due to changes to continuity from the previous year.	1/1/2022
Department of Human Services	3	"Department of Human Services, Division of Youth Services, Institutional Programs -- The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year: Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile); The number and type of sexual assaults; Number of homicides; Number of suicides; Number of new crimes reported to local police; Number of direct care staff at each facility (Youth Services Specialists); and Average length of service for direct care staff (Youth Services Specialists).	Submitted on 11/1/2021
Department of Human Services	4	Department of Human Services, Totals -- The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c) an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.	Submitted on 11/1/2021 and update due on 1/1/2022
Department of Human Services	5	Department of Human Services, Totals -- The Department is requested to submit annually, on or before November 1, a report to the Joint Budget Committee concerning federal Child Care Development Funds. The requested report should include the following information related to these funds for the actual, estimate, and request years: (a) the total amount of federal funds available and anticipated to be available to Colorado, including funds rolled forward from previous state fiscal years; (b) the amount of federal funds expended, estimated, or requested to be expended for these years by Long Bill line item; (c) the amount of funds expended, estimated, or requested to be expended for these years, by Long Bill line item where applicable, to be reported to the federal government as either maintenance of effort or matching funds associated with the expenditure of federal funds; and (d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the four percent federal requirement related to quality activities and the federal requirement related to targeted funds. An update to the information on the amount of federal funds anticipated to be available and requested to be expended by Long Bill line item should be provided to the Joint Budget Committee annually on or before January 15.	Submitted on 11/1/2021 and update due on 1/15/2022

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	6	Department of Human Services, Office of Early Childhood, Division of Community and Family Support -- The Department is requested to submit a report annually, on or before November 1, updating the Joint Budget Committee on the recent expansion of The Incredible Years® (IY) programs initially funded in the Long Bill in FY 2018-19. Rigorously researched IY programs support parenting skills (Preschool Basic Parent Program), teacher training (Teacher Classroom Management), and children's social-emotional skill development (Dinosaur School). The report should include a listing of the organizations that have applied for and received funding; the specific IY program(s) delivered; and information regarding how IY is being supported by the Implementation Partner through: (a) Community readiness and entity selection; (b) Training, coaching and fidelity monitoring; (c) Local Implementation Team development; (d) Entity-specific and statewide process and outcomes evaluation; and (e) On-going quality improvements to ensure high-quality scale and sustainability. The report should also include information on any changes made that affect the nature of the program.	Submitted on 11/1/2021
Department of Human Services	7	Department of Human Services, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.	Submitted on 11/1/2021
Department of Human Services	8	Department of Human Services, Division of Youth Services, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each fiscal year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.	Submitted on 11/1/2021
Department of Human Services	9	Department of Human Services, Adult Assistance Programs -- The Department is requested to submit annually, on or before November 1, a report that provides the cost to eliminate waitlists for each service type for services provided to older adults by the state's Area Agencies on Aging.	Submitted on 11/1/2021
Department of Human Services	10	Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.	Submitted on 11/1/2021
Department of Human Services	11	Department of Human Services, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the following information for each county: The actual use of funds allocated to counties through the child welfare services, county staffing, and core services block allocations, including data on previous fiscal year expenses and children service by funding category. At minimum such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day. 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).	Submitted on 11/1/2021
Department of Human Services	12	Department of Human Services, 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.	Submitted on 11/1/2021
Department of Human Services	13	Department of Human Services, All Divisions -- The Department is requested to provide, by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year pursuant to Section 24-75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.	Submitted on 11/1/2021
Department of Human Services	14	Department of Human Services, 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 39. 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.	Submitted on 11/1/2021

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	15	Department of Human Services, Division of Child Welfare, Promoting Permanency -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, an evaluation report concerning programs funded through this line item.	Submitted on 11/1/2021
Department of Human Services	16	Department of Human Services, 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.	Submitted on 11/1/2021
Department of Human Services	17	Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1 of each fiscal year, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, indirect costs, and centrally appropriated personnel items.	Submitted on 11/1/2021
Department of Human Services	18	Department of Human Services, Executive Director's Office, Special Purpose, Employment and Regulatory Affairs -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.	Submitted on 11/1/2021
Multi	1	All Departments -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?	Submitted on 11/1/2021
Multi	2	Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such a request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.	Submitted on 11/1/2021
Multi	5	Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; 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 Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2021 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.	Submitted on 10/1/2021



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 multi-department Request for Information #1, respectfully submits the attached information:

“All Departments -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?”

If you have any questions, please contact Kevin Neimond, CDHS' Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Jeremy Hill
Deputy Executive Director, Administrative Solutions





November 1, 2021

Multi-department #1 Vacancy and Turnover Rate

All Departments -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

FTE vacancy and turnover rate: 1. By department, 2. By division, 3. By program for programs with at least 20 FTE and 4. By occupational class for classes that are located within a larger occupational group containing at least 20 FTE.

FY 2020-21 Turnover Rate Temp Aides Excluded

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Administrative Solutions	69	53	8	8	12.55%
FACILITIES MANAGEMENT	52	37	8	7	15.12%
Labor Trades, & Crafts	51	36	8	7	16.09%
EMERGENCY-SAFETY MANAGEMENT	1	1			20.00%
EMPLOYMENT AFFAIRS	7	6		1	9.72%
Professional Services	6	5		1	8.57%
FACILITIES MGMT ADMIN	0				0.00%
BUSINESS TECHNOLOGY SVCS	2	2			22.22%
DIR OFC OF ADMIN SOLUTIONS	1	1			12.50%
DIVISION OF FIELD AUDITS	1	1			11.11%
FACLTYS MGMT PLAN TECH SVCS	0				0.00%
LEGAL	0				0.00%
PERFORMANCE MANAGEMENT	1	1			14.29%
PROJECT MANAGEMENT	1	1			16.67%
QUAL ASSUR & QUAL IMPRVMT	3	3			4.11%
Professional Services	3	3			4.11%
TWO GENERATION STRATEGIES	0				0.00%

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Office Executive Directors Office	3	2	1		10.00%
DIR OFC CMUNTY ACC & INDPN	0				0.00%
EXECUTIVE DIRECTORS OFFICE	1		1		20.00%
BOARDS & COMMISSIONS	0				0.00%
CLIENT SVC CNTRLD CORSPNDCE	0				0.00%
COMMUNICATIONS DIRECTOR	1	1			16.67%
COUNTY SERVICES	0				0.00%

Multi-department #12November 1, 2021

DED OF ENTERPRISE PTNRSHPS	0				0.00%
EXEC DIR COMMUNITY PRTNRSHP	1	1			20.00%
LEGISLATIVE LIASION	0				0.00%
EXEC DIR OF OPERATIONS	0				0.00%

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Office of Adult, Aging and Disability Services	357	260	60	37	20.19%
DIR OFC CMUNTY ACC & INDPN	3	2	1		30.00%
DISABILITY DETERM SVCS	20	18		2	11.43%
Professional Services	20	18		2	11.63%
REGIONAL CENTERS	164	113	31	20	19.36%
Health Care Services	161	112	30	19	20.46%
Professional Services	3	1	1	1	10.71%
VETERANS COMMUNITY LIVING CENTERS	164	122	27	15	23.23%
Administrative Support Services	2	1	1		8.00%
Health Care Services	112	84	20	8	24.51%
Labor Trades, & Crafts	43	33	5	5	24.29%
Professional Services	7	4	1	2	15.22%
AGING AND ADULT SERVICES	6	5	1		20.00%
Professional Services	6	5	1		20.00%

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Office of Behavioral Health	266	207	34	25	15.01%
COMMUNITY BEHAVIORAL HEALTH	8	8			7.48%
Professional Services	7	7			6.93%
MENTAL HEALTH INSTITUTES	258	199	34	25	15.50%
Administrative Support Services	9	8		1	13.04%
Enforcement & Protective Services	16	13		3	11.43%
Health Care Services	198	159	26	13	16.71%
Labor Trades, & Crafts	23	11	7	5	21.10%
Professional Services	11	7	1	3	7.01%

Multi-department #13November 1, 2021

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Office of Children, Youth & Families	459	378	65	16	25.87%
DYSR-CENTRAL ADMINISTRATION OFC	6	4		2	9.09%
Professional Services	3	2		1	6.12%
DYSR-CENTRAL REGIONAL OFFICE	4	3	1		9.09%
Professional Services	3	3			7.89%
DYSR-NORTH EAST REGIONAL OFFICE	2	1		1	9.52%
DYSR-STAFF DVLPMNT CNTR AT MVYSC	0				0.00%
DYSR-SOUTHERN REGIONAL OFFICE	1	1			5.00%
DYSR-WESTERN REGIONAL OFFICE	1			1	7.69%
CHILD WELFARE SERVICES	12	8	1	3	11.01%
Professional Services	12	8	1	3	11.11%
EXECUTIVE DIRECTORS OFFICE	0				0.00%
DIR OFC CHLDRN YOUTH & FAMS	0				0.00%
DOMESTIC VIOLENCE PROGRAM	1		1		14.29%
JUVENILE PAROLE BOARD	0				0.00%
QUAL ASSUR & QUAL IMPRVMT	1			1	16.67%
QAQI ADMINISTRATIVE REVIEW	0				0.00%
OCYF CENTRAL ADMINISTRATION OFC	0				0.00%
CORRECTIONS	431	361	62	8	29.40%
Enforcement & Protective Services	352	302	46	4	31.26%
Health Care Services	34	27	7		20.99%
Labor Trades, & Crafts	15	11	4		34.88%
Professional Services	28	19	5	4	22.40%

Office Division OCC Group 20+ FTE	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Office of Early Childhood	15	12	1	2	9.43%
DIR OFC OF EARLY CHILDHOOD	2	1		1	10.53%

Multi-department #14November 1, 2021

EARLY CARE & LEARNING SVCS	12	10	1	1	10.71%
Professional Services	11	9	1	1	10.28%
COMM & FAMILY SUPPORT SVCS	1	1			3.57%
Professional Services	1	1			3.57%

FY 2020-21 Average Position Vacancy Rate Temp Aides Excluded

FY20-21 Average Position Vacancy Rate for FY 2020-21				
Office Division OCC Group 20+ FTE	Average Filled #	Average Filled %	Average Vacant #	Average Vacant %
Administrative Solutions	484	85.72%	81	14.28%
BUSINESS TECHNOLOGY SVCS	6	51.80%	6	48.20%
DIR OFC OF ADMIN SOLUTIONS	9	73.43%	3	26.57%
DIR OFC PFRM & STRG OUTCOMS	1	55.56%	1	44.44%
DIVISION OF FIELD AUDITS	9	97.30%	0	2.70%
EMERGENCY-SAFETY MANAGEMENT	5	83.78%	1	16.22%
EMPLOYMENT AFFAIRS	66	91.61%	6	8.39%
Professional Services	64	91.63%	6	8.37%
FACILITIES MGMT ADMIN	5	100.00%	0	0.00%
FACILTS MGMT PLAN TECH SVCS	7	62.88%	4	37.12%
FACILITIES MANAGEMENT	295	86.69%	45	13.31%
Labor, Trades & Crafts	270	87.18%	40	12.82%
LEGAL	4	84.13%	1	15.87%
PERFORMANCE MANAGEMENT	5	48.48%	6	51.52%
PROJECT MANAGEMENT	6	97.22%	0	2.78%
QUAL ASSUR & QUAL IMPRVMT	64	89.39%	8	10.61%
Professional Services	64	90.24%	7	9.76%
TWO GENERATION STRATEGIES	1	100.00%	0	0.00%

Financial Services	119	82.83%	25	17.17%
ACCOUNTING & FINANCIAL SVCS	96	83.53%	19	16.47%
Professional Services	96	83.53%	19	16.47%
BUDGET & POLICY SERVICES	5	82.86%	1	17.14%
PROCUREMENT SERVICES	18	79.35%	5	20.65%
Office Executive Directors Office	28	74.16%	10	25.84%
BOARDS & COMMISSIONS	3	48.61%	3	51.39%
CLIENT SVC CNTRLD CORSPNDCE	1	100.00%	0	0.00%
COMMUNICATIONS DIRECTOR	5	79.17%	1	20.83%
COUNTY SERVICES	1	100.00%	0	0.00%
DED OF ENTERPRISE PTNRSHPS	2	58.06%	1	41.94%
EXEC DIR COMMUNITY PRTNRSHP	5	81.01%	1	18.99%
EXEC DIR OF OPERATIONS	3	68.09%	1	31.91%
EXECUTIVE DIRECTORS OFFICE	6	77.53%	2	22.47%
LEGISLATIVE LIASION	2	100.00%	0	0.00%
STATE BOARD OF HUMAN SVCS	1	100.00%	0	0.00%
Office of Adult, Aging and Disability Services	1486	82.69%	311	17.31%
AGING AND ADULT SERVICES	24	83.19%	5	16.81%
Professional Services	24	83.19%	5	16.81%
CENTRAL ADMINISTRATION OFFICES	0	0.00%	1	100.00%
DIR OFC CMUNTY ACC & INDPN	10	95.24%	1	4.76%
DISABILITY DETERM SVCS	147	80.63%	35	19.37%
Professional Services	144	80.31%	35	19.69%
REGIONAL CENTER AT GRND JCT	1	100.00%	0	0.00%
REGIONAL CENTERS	732	81.85%	162	18.15%
Health Care Services	677	82.20%	147	17.80%
Professional Services	24	77.53%	7	22.47%
VET COMM LVNG CT AT WBG ADMIN	1	75.00%	0	25.00%
VET COMM LVNG CTRS ADMIN	7	70.00%	3	30.00%

Multi-department #16November 1, 2021

VETERANS COMMUNITY LIVING CENTERS	565	84.47%	104	15.53%
Office of Behavioral Health	1563	83.77%	303	16.23%
CENTRAL ADMINISTRATION OFC	101	80.95%	24	19.05%
Professional Services	96	80.83%	23	19.17%
FORENSIC SERVICES	103	93.77%	7	6.23%
Health Care Services	72	94.30%	4	5.70%
MENTAL HEALTH INSTITUTES	1359	83.31%	272	16.69%
Administrative Support Services	53	89.83%	6	10.17%
Enforcement & Protective Services	128	92.12%	11	7.88%
Health Care Services	947	80.94%	223	19.06%
Labor, Trades & Crafts	94	87.07%	14	12.93%
Non-Classified	7	97.50%	0	2.50%
Professional Services	129	88.32%	17	11.68%
Office of Children, Youth and Families	1351	84.96%	239	15.04%
CENTRAL ADMINISTRATION OFC	1	100.00%	0	0.00%
CHILD WELFARE SERVICES	100	83.61%	20	16.39%
Professional Services	99	86.40%	16	13.60%
CORRECTIONS	1075	84.31%	200	15.69%
Enforcement & Protective Services	793	84.89%	141	15.11%
Health Care Services	138	81.20%	32	18.80%
Labor, Trades & Crafts	33	90.09%	4	9.91%
Professional Services	104	81.67%	23	18.33%
DIR OFC CHLDRN YOUTH & FAMS	5	75.00%	2	25.00%
DOMESTIC VIOLENCE PROGRAM	5	92.86%	0	7.14%
DYSR-CENTRAL ADMINISTRATION OFC	58	88.95%	7	11.05%
Professional Services	47	91.49%	4	8.51%
DYSR-CENTRAL REGIONAL OFFICE	38	93.43%	3	6.57%
Professional Services	33	94.10%	2	5.90%
DYSR-NORTH EAST REGIONAL OFFICE	20	92.40%	2	7.60%

Multi-department #17November 1, 2021

Professional Services	18	91.63%	2	8.37%
DYSR-SOUTHERN REGIONAL OFFICE	20	97.50%	1	2.50%
DYSR-STAFF DVLPMNT CNTR AT MVYSC	8	86.36%	1	13.64%
DYSR-WESTERN REGIONAL OFFICE	11	92.96%	1	7.04%
JUVENILE PAROLE BOARD	3	75.00%	1	25.00%
PROJECT MANAGEMENT	0	100.00%	0	0.00%
QAQI ADMINISTRATIVE REVIEW	1	19.35%	2	80.65%
QAQI DYS QUALITY ASSURANCE	5	98.46%	0	1.54%
QUAL ASSUR & QUAL IMPRVMT	0	100.00%	0	0.00%
Office of Early Childhood	135	83.88%	26	16.12%
COMM & FAMILY SUPPORT SVCS	26	77.66%	7	22.34%
Professional Services	25	77.98%	7	22.02%
DIR OFC OF EARLY CHILDHOOD	19	85.88%	3	14.12%
Professional Services	18	88.98%	2	11.02%
EARLY CARE & LEARNING SVCS	91	85.39%	16	14.61%
Professional Services	87	84.93%	15	15.07%
Office of Economic Security	159	86.92%	24	13.08%
CHILD SUPPORT SERVICES	55	85.99%	9	14.01%
Professional Services	54	85.77%	9	14.23%
DIR OFC ECONOMIC SECURITY	7	93.41%	1	6.59%
EMPLOYMENT & BENEFITS SVCS	44	89.74%	5	10.26%
Professional Services	43	89.53%	5	10.47%
FOOD & ENERGY ASSIST SVCS	46	85.76%	8	14.24%
Professional Services	46	85.76%	8	14.24%
REFUGEE SERVICES	7	79.82%	2	20.18%

To what does the Department attribute this turnover/vacancy experience?

Over the past two years, CDHS has experienced increasing critical staffing shortages as a result of heavy workloads, the COVID-19 pandemic, unprecedented competition for quality talent, lack of ability to respond to changes in the labor market, and high turnover (24.36% FY 2020-21).

Compensation is a significant factor in the staffing shortage. According to the Colorado Department of Personnel and Administration's (DPA) FY 2022-23 Annual Compensation Report:

- The base salary for healthcare services is 3.7% below market.
- Total compensation is 2.8% below market while base salary is 6.5% below market. CDHS has anecdotal evidence that populations of employees do not utilize state benefits and would like to receive additional base salary. With the base salary being 6.5% below market, CDHS is having difficulty offering a base salary that is competitive.

According to the DPA FY 2019-20 Workforce Report (the last available):

- While the state's overall turnover rate was 13.9%, CDHS had a turnover rate of 23.4% (nearly 70% higher than the state). CDHS turnover data has remained consistent within the past two years.
- CDHS had 15% (785) of employees within one year of retirement in FY 2019-20, 942 within 2 years, 1,134 within three years, 1,305 within four years, and 1,520 within five years of retirement (retirement eligibility is cumulative). Given the department's high turnover, the large number of staff retirement eligible, and the very competitive labor market, CDHS anticipates increased difficulty in filling vacancies in the foreseeable future.

Since January 2021, CDHS has separated 1,281 employees and the estimated turnover cost is \$16,012,500. We are currently in the recruitment process for 825 positions.

CDHS Employee Engagement and exit surveys demonstrate that staff are leaving due to heavy workloads (vacancies contribute to this heavy workload), inadequate pay, lack of ability to promote, and their supervisors. Facilities located within close proximity to other health care facilities face even steeper competition.

Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

Constitutional and statutory requirements regarding hiring and compensation require multiple steps and processes that do not allow CDHS to compete with employers who can hire more quickly.

For example, to hire for a vacant position (open competitive posting), the position must be posted for a minimum of five days, then applicants screened for minimum qualifications, then a comparative analysis conducted, then a list of applicants created who are eligible to be referred, then a referral list of the top six applicants must be created before someone can be selected. In a market where employers are heavily competing for a limited labor pool, this delay causes us to lose candidates, and in some cases, requires us to start this entire process again.

In addition, the pay ranges for positions are potentially adjusted once a year and are not adjusted without an extensive process administered by DPA. In short, pay ranges for positions are not reflective of the changing market and the system is not flexible or reactive enough to adjust quickly.

Compounding this issue is that the State only allows prescribed methods to increase an employee's pay. With the lack of consistent funding for performance pay, or even across the board increases, it is difficult to increase an employee's pay which then increases employee dissatisfaction and turnover.

While there is value in having a clear process to ensure that state agencies only hire the most qualified candidates, the various requirements do not allow CDHS to be responsive enough to effectively compete for labor.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 multi-department Request for Information #2, respectfully submits the attached information:

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

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Dr. Robert Werthwein
Director, Office of Behavioral Health



Schedule 9: Cash Funds Reports
 Department of Human Services
 FY 2022-23 Budget Request
 Fund 11 YO - Persistent Drunk Driver Cash Fund
 42-3-303 (1), C.R.S. (2021)

	Actual FY 2019-20	Actual FY 2020-21	Appropriated FY 2021-22	Requested FY 2022-23	Projected FY 2023-24
Year Beginning Fund Balance (A)	\$581,371	\$908,470	\$1,185,907	\$1,047,188	\$1,047,188
Changes in Cash Assets	\$22,170	\$205,474	-\$102,737	\$0	-\$1,182,238
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$304,929	\$71,963	-\$35,982	\$0	\$135,050
TOTAL CHANGES TO FUND BALANCE	\$327,099	\$277,437	-\$138,719	\$0	-\$1,047,188
Assets Total	\$1,079,501	\$1,284,975	\$1,182,238	\$1,182,238	\$0
Cash (B)	\$1,079,501	\$1,284,975	\$1,182,238	\$1,182,238	\$0
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$171,031	\$99,068	\$135,050	\$135,050	\$0
Cash Liabilities (C)	\$171,031	\$99,068.00	\$135,050	\$135,050	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$908,470	\$1,185,907	\$1,047,188	\$1,047,188	\$0
Net Cash Assets - (B-C)	\$908,470	\$1,185,907	\$1,047,188	\$1,047,188	\$0
Change from Prior Year Fund Balance (D-A)	\$327,099	\$277,437	-\$138,719	\$0	-\$1,047,188
Cash Flow Summary					
Revenue Total	\$1,950,788	\$1,570,129	\$1,760,459	\$1,760,459	\$0
Fees	\$1,950,788	\$1,570,129	\$1,760,459	\$1,760,459	\$0
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$1,623,689	\$1,292,692	\$1,899,178	\$1,899,178	\$0
Cash Expenditures	\$1,623,689	\$1,292,692	\$1,899,178	\$1,899,178	\$0
Change Requests (If Applicable)	\$0	\$0	\$0	\$0	\$0
Net Cash Flow	\$327,099	\$277,437	-\$138,719	-\$138,719	\$0

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division Name					
Personal Services and Operating	\$0	\$0	\$26,221	\$26,221	\$26,221
Treatment and Detoxification Programs	\$0	\$0	\$264,596	\$264,596	\$264,596
Community Prevention and Treatment Programs	\$0	\$0	\$1,270,000	\$1,270,000	\$1,270,000
Indirect costs based upon FY 2019-20			\$2,394	\$2,394	\$2,394
Division Subtotal	\$0	\$0	\$1,563,211	\$1,563,211	\$1,563,211

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Percent of Revenue Attributed to Fees	0%	0%	0%	0%
Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$908,470	\$1,185,907	\$1,047,188	\$1,047,188
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$267,909	\$213,294	\$313,364	\$313,364
Excess Uncommitted Fee Reserve Balance	\$640,561	\$972,613	\$733,824	\$733,824
Compliance Plan (narrative)	The Persistent Drunk Driver Cash Fund was not found to be in compliance with the excess uncommitted reserve requirements contained in Section 24-75-402 (2)(E)(II) (2021), C.R.S. in both FY 2019-20 and FY 2020-21. In FY 2021-22 the Department received approval to reduce spending authority. In FY 2021-22 the Department will increase contract encumbrances and expenditures out of the fund balance with the intent to bring fund balance back in compliance.			

Cash Fund Narrative Information

Purpose/Background of Fund	Established by HB 98-1334 to educate young drivers at risk of unhealthy substance use and the dangers of persistent drunk driving. Additional legislation includes HB 06-1171 and HB 10-1347 expanding the purpose to include enhanced intervention and the financial barrier for indigent offenders to access treatment and intervention services.
Fee Sources	Persons convicted of Driving Under the Influence (DUI), DUI per se and Driving While Ability Impaired (DWAI) are assessed a penalty surcharge.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Department of Human Services (8) Behavioral Health Services (A) Community Behavioral Health Administration, Personal Services and Operating Expenses, (8) Behavioral Health Services (C) Substance Use Treatment and Prevention Services, Treatment and Detoxification Programs; (8) Behavioral Health Services (C) Substance Use Treatment and Prevention Services, Community Prevention and Treatment Programs. Department of Revenue (4) Division of Motor Vehicles (B) Driver Services, Operating Expenses.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #3, respectfully submits the attached information:

“Department of Human Services, Division of Youth Services, Institutional Programs -- The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year:

- *Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);*
- *The number and type of sexual assaults;*
- *Number of homicides;*
- *Number of suicides;*
- *Number of new crimes reported to local police;*
- *Number of direct care staff at each facility (Youth Services Specialists); and*
- *Average length of service for direct care staff (Youth Services Specialists).”*

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Report on State-Owned and Operated Youth Centers: Detained and Committed Youth

July 2020 – June 2021

November 1, 2021



COLORADO
Division of Youth Services
Office of Children, Youth & Families

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EXECUTIVE SUMMARY

In accordance with the General Assembly's Request for Information (RFI) #3, the Colorado Department of Human Services (Department) has prepared a report that addresses monthly data for each State-owned and operated youth center for the period of July 1, 2020 through June 30, 2021. For the Division of Youth Services (Division), Institutional Programs, each measure requested is presented by youth center and in the aggregate.

Assaults and Fights

For fiscal year (FY) 2020-21, the average number of youth-on-staff assaults was 15.1 incidents per month, a slight increase from last year's average of 14.8 per month. Conversely, the average monthly number of youth-on-youth assaults (27.8) demonstrated a decrease of nearly one-third (-31%) and represents a 4-year low for the Division. For both categories of assault (youth-on-staff or youth-on-youth), the most frequently recorded assault level was Level 3, or the least serious of the three levels (those that do not cause injury requiring medical attention). The average number of fights that occurred during each month of the reporting period was 33, a marked decline from the previous two fiscal year averages (52 in FY 2019-20 and 60 in FY 2018-19).

To meet the requirement of providing information on "staff on juvenile assault," the Division utilized Child Abuse Allegations that were physical in nature, and reported during the time period of interest. In total, there were 29 child abuse allegations investigated in FY 2020-21, a decrease from 56 investigated in FY 2019-20. Of the 29 allegations, four (4) were founded. Each year, a high percentage of child abuse allegations are determined to be unfounded or inconclusive; 86% in FY 2020-21, 91% in FY 2019-20, and 87% in FY 2018-19.

Sexual Assaults

Overall, sexual assault allegations in DYS state-operated youth centers decreased 45.2% over the most recent fiscal year, going from 62 in FY 2019-20 to 34 in FY 2020-21. Of the 34 allegations reported in FY 2020-21, five (5) were substantiated and twenty-nine (29) were unsubstantiated or unfounded. All five of the substantiated incidents were in the Juvenile Sexual Abuse category (i.e., youth-on-youth assaults). No (zero) allegations of Staff Sexual Misconduct (staff-on-youth) were substantiated in FY 2020-21.

Homicides and Suicides

There were no (zero) homicides or suicides within the Division of Youth Services' twelve state-operated youth centers during the FY 2020-21 time period.

Crimes Reported to Police

In the event a youth commits a new offense while in custody of the Department, it is Division policy to notify local law enforcement. Once law enforcement arrives and takes a report, the youth center no longer tracks the individual charge. It is incumbent upon the local district attorney to determine if sufficient evidence supports the filing of the charge. During FY 2020-21, there were 69 new crimes committed by youth residing in state-operated youth centers. This equates to less than six (5.8) new crimes per month reported to police last fiscal year (down from the 6.7 average in FY 2019-20, and the 12.4 average in FY 2018-19).

Number of Direct Care Staff (Youth Service Specialists)

The Division ended FY 2020-21 with an average of 641.2 Full Time Equivalent (FTE) staff in the Youth Service Specialists (YSS) I classification, 140 FTE in the YSS II classification, and 91 staff in the YSS III classification.

Average Length of Service for Direct Care Staff (Youth Service Specialists)

The Division averages for direct care staff length of service, as of June 30, 2021, are as follows:

Youth Service Specialists I:	2.2 years
Youth Service Specialists II:	5.5 years
Youth Service Specialists III:	9.5 years

This is a decrease in tenure across the three Youth Service Specialist categories from the previous fiscal year (3.0 years, 6.0 years and 10.6 years, respectively, for FY 2019-20).

INTRODUCTION

Legislative Request for Information (RFI) Details

The Colorado Department of Human Services, Division of Youth Services submits this Fiscal Year (FY) 2021-22 Request for Information (RFI) 3 pursuant to the request for information submitted to the Governor by the Colorado Joint Budget Committee. The text of this RFI reads:

Department of Human Services, Division of Youth Services, Institutional Programs – The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year:

- Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
- The number and type of sexual assaults;
- Number of homicides;
- Number of suicides;
- Number of new crimes reported to local police;
- Number of direct care staff at each facility (Youth Service Specialists); and
- Average length of service for direct care staff (Youth Service Specialists).

The twelve (12) State-owned and operated youth centers included in this response are shown along with their primary purpose during the reporting period of FY 2020-21.

- Commitment Youth Centers:
 - Campus at Lookout Mountain includes: Aspire, Golden Peak, and Summit
 - Spring Creek¹
- Detention Youth Centers:
 - Adams/Prairie Vista²
 - Gilliam
 - Marvin Foote
 - Pueblo
 - Zebulon Pike¹
- Multipurpose Youth Centers:
 - Grand Mesa
 - Mount View
 - Platte Valley

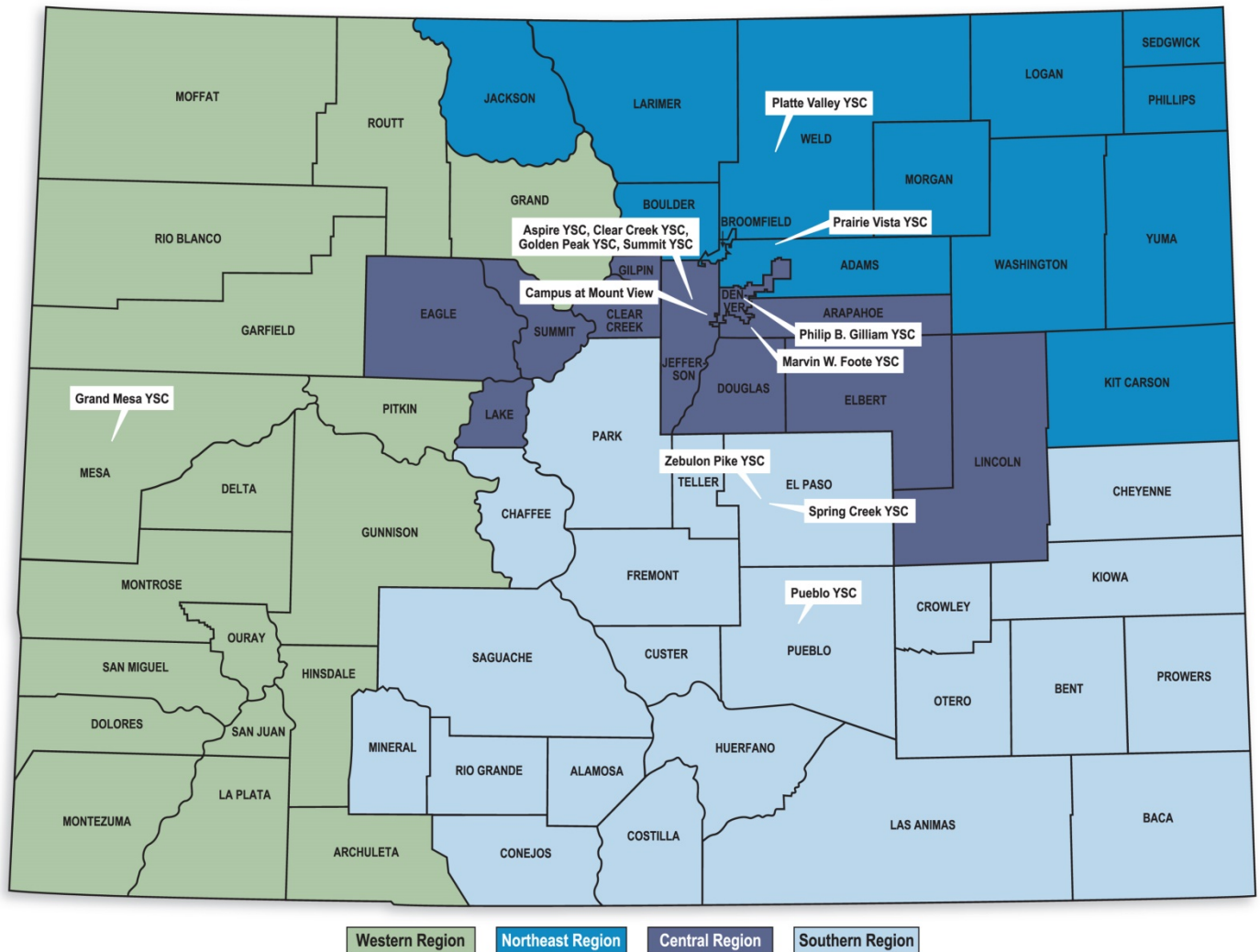
¹ In June 2020, Spring Creek initiated transition to a commitment-only youth center and Zebulon Pike began transitioning to a detention-only youth center. For this reason, the primary purpose and population served for these two youth centers as shown in this report (FY 2020-21) do not align with previous RFIs published.

² For the majority of fiscal year 2020-21, this youth center operated under the name of Adams. On May 10, 2021, Prairie Vista replaced Adams and all youth were transferred to the new youth center.

MAP

The geographic locations of the 12 state-owned and operated Youth Centers are shown in the map that follows. While a 13th youth center does appear on the map, Clear Creek (part of the Campus at Lookout Mountain) was not operational during the 2020-21 fiscal year. The Clear Creek youth center opening date is to-be-determined.

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



QUESTION RESPONSES

Responses to each of the seven (7) questions are provided in this section of the report.

Question #1: Number of Assaults by Type

The Division of Youth Services (DYS) categorizes assaults into three levels, whereas fights are categorized as a single episode with no levels. The corresponding definitions are provided as follows:

- Level 1 Assault: Intentional act of aggression resulting in injury that requires outside medical attention (e.g.: stitches; broken bone; could not be addressed by first aid; not merely a visit to the medical provider). Note: Due to availability of medical staff at the time of the incident, outside medical attention may not necessarily be due to a serious injury, but rather as a precaution to rule out serious injury.
- Level 2 Assault: Intentional act of aggression resulting in injury that requires first aid medical attention (e.g.: sterile strips for cuts).
- Level 3 Assault: Intentional act of aggression resulting in injury that does not require medical attention (e.g.: bruises; scrapes; spit that makes contact with the eyes, skin).
- Fight: Any exchange of aggressive physical contact between youth with the mutual intent to harm or gain power over an adversary by blows or with weapons, regardless of who initiates the physical contact. This includes physical confrontations between groups of individuals.

Child Abuse Allegations are included in this section to report instances of alleged staff-on-youth assault (e.g., physical abuse). The definition is as follows:

- Child Abuse Allegation: Any current alleged abuse of juveniles or complaint alleging malpractice, neglect, or past abuse that involves an employee, contract provider or volunteer from a DYS youth center that is investigated by local County Department of Human or Social Services for DYS state-operated youth centers.

Youth have unfettered and anonymous access to report suspected abuse. All allegations of abuse require the staff member alleged of an inappropriate act to be removed from client contact. The staff member is kept on a “non-client access status” until the conclusion of the investigation, which is completed by County Department of Human/Social Services. Internal Division personnel also conduct allegation investigations, and in some instances, local law enforcement and district attorney offices.

The following pages contain data in response to Question #1.

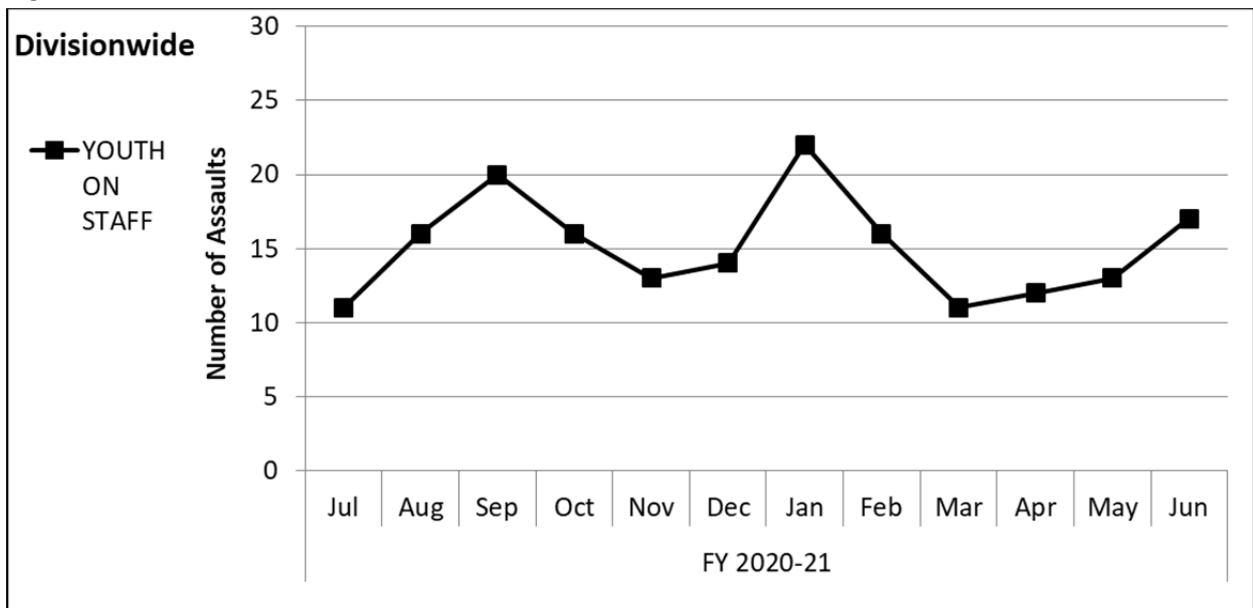
DIVISIONWIDE TOTALS:

Table 1: Divisionwide Number of Youth-on-Staff Assaults

YOUTH ON STAFF	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Divisionwide													
Level 1	1	4	1	2	0	2	0	1	2	0	0	3	16
Level 2	0	4	5	2	2	5	2	2	3	2	2	3	32
Level 3	10	8	14	12	11	7	20	13	6	10	11	11	133
TOTAL	11	16	20	16	13	14	22	16	11	12	13	17	181

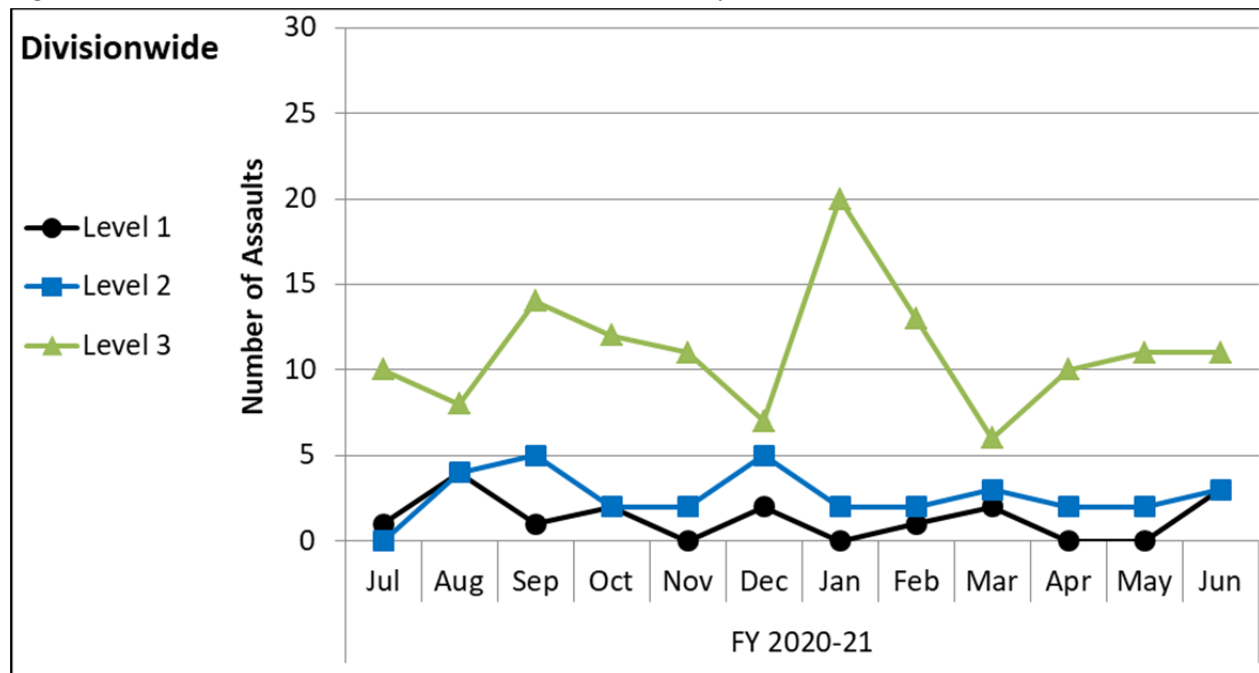
For fiscal year 2020-21, the average number of youth-on-staff assaults was 15.1 incidents per month, a slight increase from last year’s average of 14.8 per month. Figure 1 illustrates the month-by-month trends for the year.

Figure 1: Divisionwide Number of Youth-on-Staff Assaults



As shown in Table 1 and Figure 2, the level of assault that occurred most frequently throughout the year was Level 3. In terms of seriousness, Level 3 assaults are the least serious of the three levels, and by definition, are those that do not cause injury requiring medical attention.

Figure 2: Divisionwide Number of Youth-on-Staff Assaults by Level

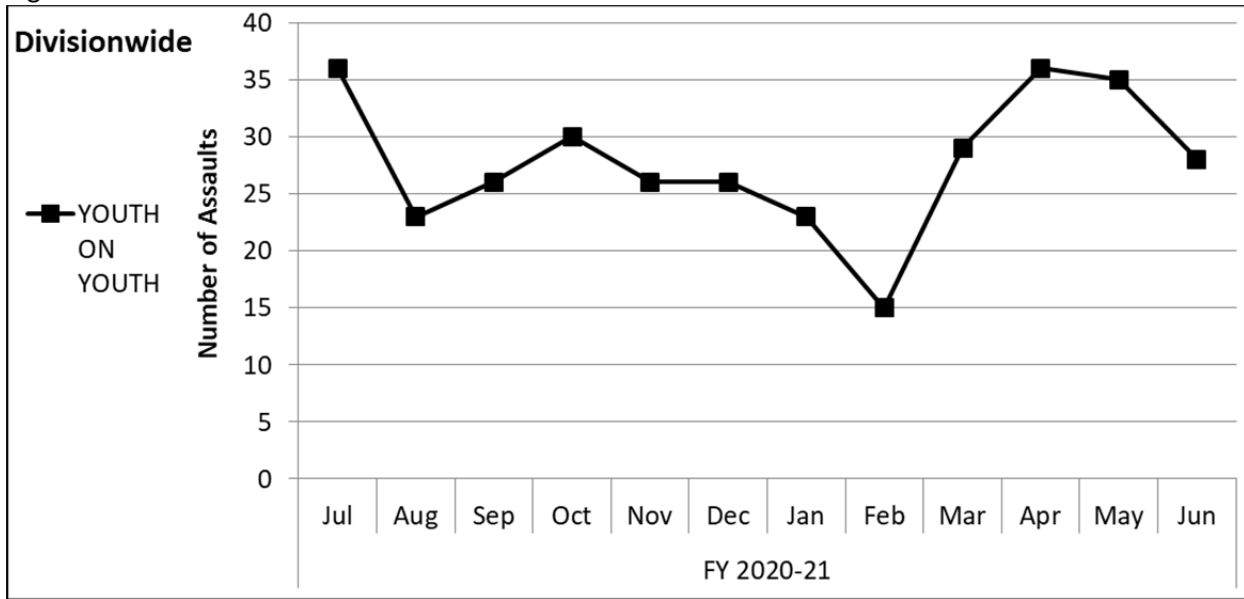


Trends for youth-on-youth assaults are depicted in Table 2 and Figures 3 and 4. The average monthly number of youth-on-youth assaults (27.8) demonstrates a substantial decline of nearly one-third (-31%) and represents a 4-year low for the Division (40.3 in FY 2019-20; 43.9 in FY 2018-19; 40.6 in FY 2017-18). Similar to the youth-on-staff assault results, the most frequent type of youth-on-youth assault was Level 3 (the least serious type). Level 1 and 2 assaults remained historically low, as shown in Figure 4.

Table 2: Divisionwide Number of Youth-on-Youth Assaults

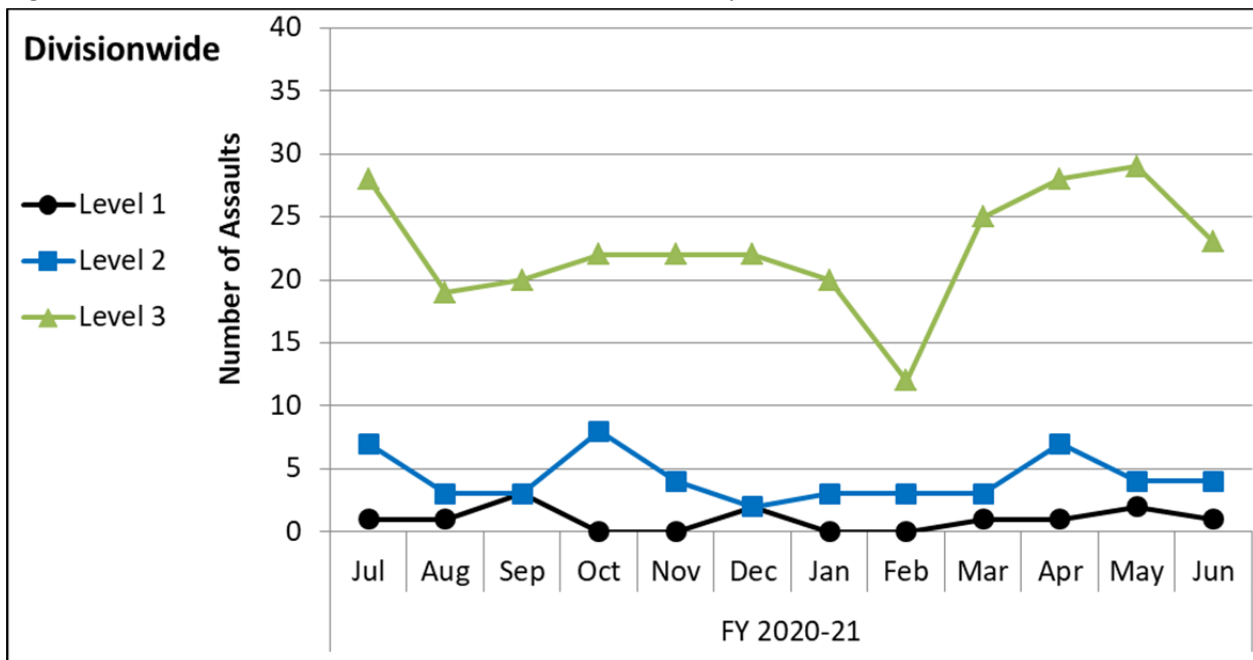
YOUTH ON YOUTH	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Divisionwide													
Level 1	1	1	3	0	0	2	0	0	1	1	2	1	12
Level 2	7	3	3	8	4	2	3	3	3	7	4	4	51
Level 3	28	19	20	22	22	22	20	12	25	28	29	23	270
TOTAL- Assaults	36	23	26	30	26	26	23	15	29	36	35	28	333
TOTAL - Fights	47	41	35	41	29	32	28	23	26	22	34	37	395

Figure 3: Divisionwide Number of Youth-on-Youth Assaults



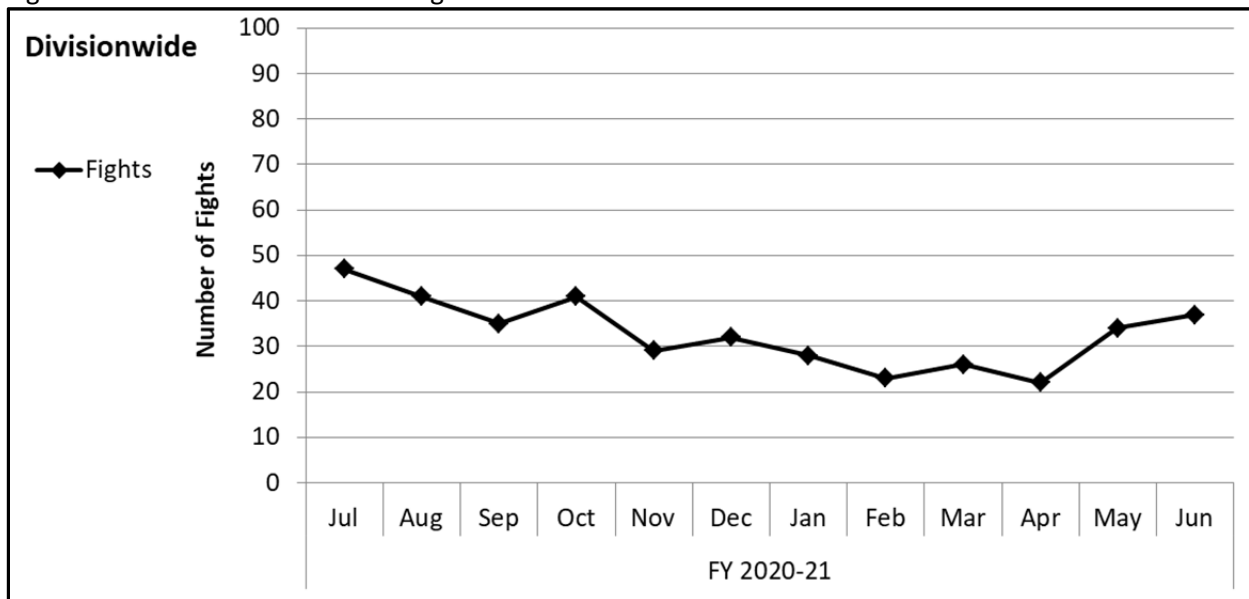
In February 2021, fifteen (15) youth-on-youth assaults occurred statewide; this is a 7-year-low. The previous low occurred in November 2012 (14 assaults).

Figure 4: Divisionwide Number of Youth-on-Youth Assaults by Level



In addition to assaults, the Division tracks fights. The average number of fights that occurred during each month of the reporting period was 33.0, a marked decline (-36.5%) from the previous two fiscal year averages (52 in FY 2019-20 and 60 in FY 2018-19). The fiscal year low occurred in April 2021 (22), and the high occurred in July 2020 (47). Refer back to Table 2 for all youth-on-youth assault and fight monthly figures.

Figure 5: Divisionwide Number of Fights



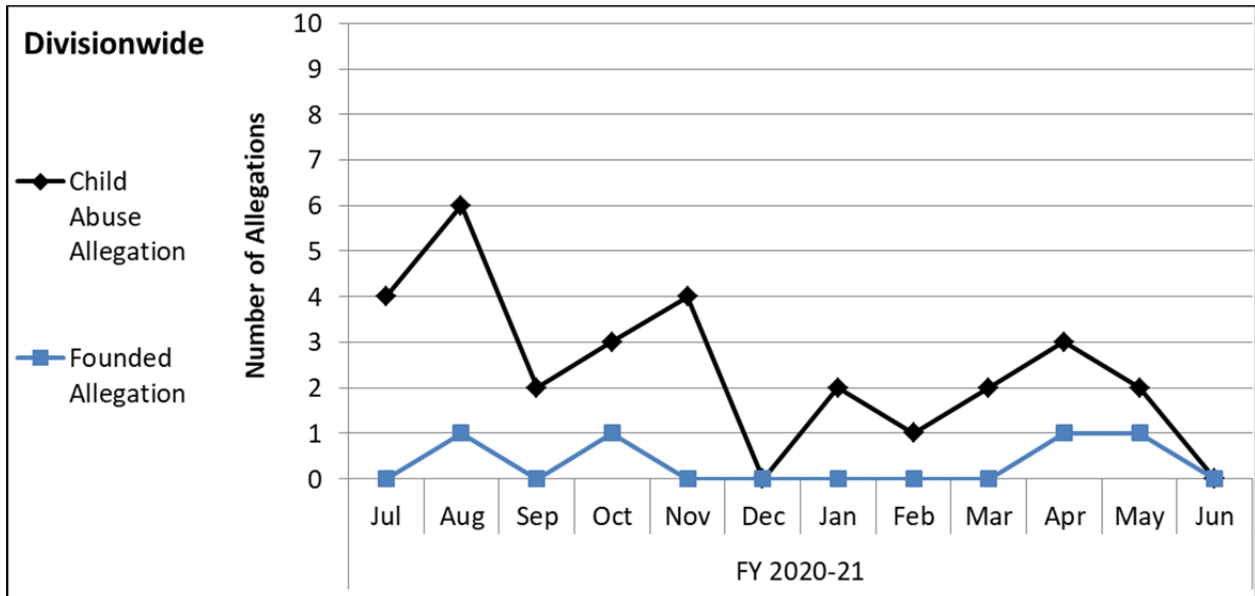
Child Abuse Allegations are reported next in this section (response to RFI Question #1) to meet the requirement of providing information on “staff on juvenile assault.” Any staff-on-youth child abuse allegations that are sexual in nature are included in the response to Question #2 (starting on page 16), as to avoid double-counting incidents.

On the following page, Table 3 contains a total of 29 child abuse allegations that were physical in nature and investigated in FY 2020-21. For reference, fifty-six (56) allegations were investigated in the previous FY (2019-20) and 46 were investigated in FY 2018-19. Of the 29 alleged incidents in FY 2020-21, four (4) were founded. Each year, a high percentage of child abuse allegations are determined to be unfounded or inconclusive; 86% in FY 2020-21, 91% in FY 2019-20, and 87% in FY 2018-19.

Table 3: Divisionwide Number of Child Abuse Allegations (Staff-on-Youth Assaults)

STAFF ON YOUTH	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Divisionwide	4	6	2	3	4	0	2	1	2	3	2	0	29
Child Abuse Allegation	4	6	2	3	4	0	2	1	2	3	2	0	29
<i>Founded Allegation</i>	0	1	0	1	0	0	0	0	0	1	1	0	4

Figure 6: Divisionwide Number of Child Abuse Allegations (Staff-on-Youth Assaults)



Pages 13-15 provide detailed data, specific to these four measures (youth-on-staff assault, youth-on-youth assault, fights, child abuse allegations), broken down by youth center and by month. Refer to Tables 4, 5, 6 and 7 for detailed information. As a reminder, the staff-on-youth child abuse allegations are physical in nature (abuse and assault), not sexual. Sexual allegations are reported separately in a subsequent section of this report.

YOUTH CENTER TOTALS:

Table 4: Number of Youth-on-Staff Assaults by Youth Center

YOUTH ON STAFF	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Level 1 Assaults													
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	1	0	0	0	0	0	0	0	0	0	0	1
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	0	0	0	0	0	0	0	0	0	0	0	1	1
Grand Mesa	0	0	1	0	0	1	0	0	0	0	0	0	2
Mt. View	1	1	0	0	0	0	0	1	2	0	0	1	6
Platte Valley	0	2	0	2	0	0	0	0	0	0	0	0	4
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Summit	0	0	0	0	0	0	0	0	0	0	0	1	1
Zeb Pike	0	0	0	0	0	1	0	0	0	0	0	0	1
Divisionwide	1	4	1	2	0	2	0	1	2	0	0	3	16
Level 2 Assaults													
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	0	0	0	0	0	0	0	0	0	1	0	1
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	0	0	0	0	0	0	1	0	1	0	1	0	3
Grand Mesa	0	0	0	0	0	0	0	0	1	0	0	0	1
Mt. View	0	1	2	0	0	1	1	0	1	0	0	1	7
Platte Valley	0	3	3	1	2	3	0	1	0	1	0	0	14
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	0	0	0	0	0	0	0	1	0	0	0	2	3
Summit	0	0	0	0	0	1	0	0	0	0	0	0	1
Zeb Pike	0	0	0	1	0	0	0	0	0	1	0	0	2
Divisionwide	0	4	5	2	2	5	2	2	3	2	2	3	32
Level 3 Assaults													
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	0	0	0	0	1	0	0	0	0	1	0	2
Foote	0	0	0	1	0	0	2	0	0	0	1	0	4
Gilliam	0	1	2	2	0	1	3	1	1	0	0	1	12
Golden Peak	0	0	0	0	1	0	2	1	0	0	1	3	8
Grand Mesa	1	2	1	1	1	1	2	0	1	0	0	0	10
Mt. View	5	0	2	1	1	0	1	3	3	0	1	0	17
Platte Valley	3	3	6	6	5	3	2	6	1	3	2	3	43
Pueblo	0	0	0	0	0	0	1	0	0	0	1	0	2
Spring Creek	1	2	2	1	1	0	2	1	0	1	2	1	14
Summit	0	0	0	0	1	0	4	0	0	2	0	2	9
Zeb Pike	0	0	1	0	1	1	1	0	4	2	1	1	12
Divisionwide	10	8	14	12	11	7	20	13	6	10	11	11	133
TOTAL													
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	1	0	0	0	1	0	0	0	0	2	0	4
Foote	0	0	0	1	0	0	2	0	0	0	1	0	4
Gilliam	0	1	2	2	0	1	3	1	1	0	0	1	12
Golden Peak	0	0	0	0	1	0	3	1	1	0	2	4	12
Grand Mesa	1	2	2	1	1	2	2	0	2	0	0	0	13
Mt. View	6	2	4	1	1	1	2	4	6	0	1	2	30
Platte Valley	3	8	9	9	7	6	2	7	1	4	2	3	61
Pueblo	0	0	0	0	0	0	1	0	0	0	1	0	2
Spring Creek	1	2	2	1	1	0	2	2	0	1	2	3	17
Summit	0	0	0	0	1	1	4	0	0	2	0	3	11
Zeb Pike	0	0	1	1	1	2	1	1	0	5	2	1	15
Divisionwide	11	16	20	16	13	14	22	16	11	12	13	17	181

Table 5: Number of Youth-on-Youth Assaults by Youth Center

YOUTH ON YOUTH		FY 2020-21												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
Level 1 Assaults														
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0	
Aspire	0	0	0	0	0	0	0	0	0	0	1	0	1	
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gilliam	0	0	0	0	0	0	0	0	1	0	0	0	1	
Golden Peak	0	0	0	0	0	1	0	0	0	0	0	0	1	
Grand Mesa	0	1	0	0	0	0	0	0	0	0	0	0	1	
Mt. View	1	0	3	0	0	0	0	0	0	0	0	0	4	
Platte Valley	0	0	0	0	0	0	0	0	0	0	1	1	2	
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0	
Spring Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	
Summit	0	0	0	0	0	1	0	0	0	0	0	0	1	
Zeb Pike	0	0	0	0	0	0	0	0	0	1	0	0	1	
Divisionwide	1	1	3	0	0	2	0	0	1	1	2	1	12	
Level 2 Assaults														
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0	
Aspire	1	0	0	0	0	0	0	0	0	1	1	0	3	
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gilliam	1	0	0	0	0	0	0	0	0	0	0	0	1	
Golden Peak	0	0	0	0	0	0	0	0	0	0	0	1	1	
Grand Mesa	1	0	1	2	2	0	1	0	0	0	0	0	7	
Mt. View	2	1	0	0	0	0	0	0	0	0	1	2	6	
Platte Valley	2	2	0	4	2	2	1	3	2	3	0	0	21	
Pueblo	0	0	0	0	0	0	0	0	1	0	0	0	1	
Spring Creek	0	0	0	0	0	0	0	0	0	0	0	1	1	
Summit	0	0	0	0	0	0	1	0	0	1	0	0	2	
Zeb Pike	0	0	2	2	0	0	0	0	0	2	2	0	8	
Divisionwide	7	3	3	8	4	2	3	3	3	7	4	4	51	
Level 3 Assaults														
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	1	0	1	
Aspire	1	0	0	0	2	3	2	0	3	1	4	2	18	
Foote	0	0	0	0	1	0	0	0	0	1	0	0	2	
Gilliam	7	3	5	5	0	4	3	3	7	8	4	4	53	
Golden Peak	1	0	1	0	0	1	0	0	0	0	3	1	7	
Grand Mesa	2	3	2	2	2	0	4	1	4	1	0	2	23	
Mt. View	2	5	6	1	4	1	1	1	1	1	4	1	28	
Platte Valley	8	4	3	5	5	7	2	6	4	8	9	7	68	
Pueblo	0	0	1	1	4	2	0	0	0	0	0	4	12	
Spring Creek	4	2	1	4	1	1	4	0	2	3	1	1	24	
Summit	1	1	0	2	1	1	0	0	0	0	0	0	6	
Zeb Pike	2	1	1	2	2	2	4	1	4	5	3	1	28	
Divisionwide	28	19	20	22	22	22	20	12	25	28	29	23	270	
TOTAL														
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	1	0	1	
Aspire	2	0	0	0	2	3	2	0	3	2	6	2	22	
Foote	0	0	0	0	1	0	0	0	0	1	0	0	2	
Gilliam	8	3	5	5	0	4	3	3	8	8	4	4	55	
Golden Peak	1	0	1	0	0	2	0	0	0	0	3	2	9	
Grand Mesa	3	4	3	4	4	0	5	1	4	1	0	2	31	
Mt. View	5	6	9	1	4	1	1	1	1	1	5	3	38	
Platte Valley	10	6	3	9	7	9	3	9	6	11	10	8	91	
Pueblo	0	0	1	1	4	2	0	0	1	0	0	4	13	
Spring Creek	4	2	1	4	1	1	4	0	2	3	1	2	25	
Summit	1	1	0	2	1	2	1	0	0	1	0	0	9	
Zeb Pike	2	1	3	4	2	2	4	1	4	8	5	1	37	
Divisionwide	36	23	26	30	26	26	23	15	29	36	35	28	333	

Table 6: Number of Fights by Youth Center

YOUTH ON YOUTH	FY 2020-21												
Fights	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	1	5	1	0	0	0	0	0	1	1	1	4	14
Foote	3	1	0	4	2	1	3	1	1	1	3	1	21
Gilliam	9	7	7	6	8	8	4	2	10	4	3	8	76
Golden Peak	5	3	0	2	1	1	1	1	0	5	1	0	20
Grand Mesa	5	7	5	1	4	4	1	5	0	3	5	2	42
Mt. View	5	1	8	2	1	1	2	2	1	3	6	6	38
Platte Valley	5	8	7	10	6	11	7	4	6	4	4	7	79
Pueblo	0	0	0	3	3	3	0	1	2	0	5	2	19
Spring Creek	8	3	3	6	2	1	7	3	3	0	1	4	41
Summit	3	3	2	1	0	1	2	1	1	0	3	2	19
Zeb Pike	3	3	2	6	2	1	1	3	1	1	2	1	26
Divisionwide	47	41	35	41	29	32	28	23	26	22	34	37	395

Table 7: Number of Child Abuse Allegations (Staff-on-Youth Alleged Assaults) by Youth Center

STAFF ON YOUTH	FY 2020-21												
Child Abuse Allegations	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	0	0	0	1	0	0	1	1	0	2	0	5
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0
Gilliam	0	0	0	1	0	0	0	0	0	0	0	0	1
Golden Peak	0	0	0	0	0	0	0	0	0	1	0	0	1
Grand Mesa	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. View	1	1	0	0	0	0	1	0	0	0	0	0	3
Platte Valley	0	3	1	0	2	0	0	0	0	0	0	0	6
Pueblo	0	0	0	0	0	0	0	0	0	1	0	0	1
Spring Creek	0	1	0	0	1	0	0	0	1	1	0	0	4
Summit	0	0	0	0	0	0	1	0	0	0	0	0	1
Zeb Pike	3	1	1	2	0	0	0	0	0	0	0	0	7
Divisionwide	4	6	2	3	4	0	2	1	2	3	2	0	29
<i>Founded Allegation</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>4</i>

Question #2: The Number and Types of Sexual Assaults

Federal law requires correctional agencies to report sexual incident allegations and the outcomes of those investigations, in accordance with the Prison Rape Elimination Act of 2003 (also known as PREA). The Division has designated a Youth and Staff Safety Coordinator to oversee and monitor the adherence to PREA standards throughout all state and contract youth centers. Furthermore, each youth center has a designated PREA Compliance Manager to oversee, coordinate and monitor implementation of the standards within their center, using best practice methods to prevent, detect, and prosecute all sexual abuse cases.

Of the 34 total allegations reported in FY 2020-21 (see following Tables 8, 9, 10 and 11), five (5) were substantiated, and twenty-nine (29) were unsubstantiated or unfounded. The two types of sexual assault incidents are defined as:

- **Juvenile Sexual Abuse:** Sexual abuse perpetrated by a juvenile against another juvenile, staff/contract/volunteer includes any of the following acts, if the victim does not consent, is coerced into such act by overt or implied threats of violence, or is unable to consent or refuse: Contact between the penis and the vulva, or anus; penetration of the anal or genital opening of another person, however slight, by a hand, finger, object, or other instrument, and any other intentional touching, either directly or through the clothing, of the genitalia, anus, groin, breast, inner thigh, or the buttocks of another person, excluding contact incidental to a physical altercation.
- **Staff Sexual Misconduct:** Any behavior or act of a sexual nature, either consensual or nonconsensual, directed toward a juvenile by an employee, volunteer, official visitor, or agency representative. Such acts include intentional touching of the genitalia, groin, anus, breast, inner thigh or buttocks with the intent to abuse, arouse, or gratify sexual desire, and the occurrences of indecent exposure, invasion of privacy, or voyeurism for sexual gratification. Completed, attempted, threatened, or requested sexual acts are included.

Overall, sexual assault allegations decreased by nearly half, or 45.2%, over the most recent fiscal year. Allegations went from 62 reported in FY 2019-20 to 34 reported in FY 2020-21.

Table 8: Divisionwide Sexual Assault Allegations and Investigation Outcomes

ALL	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Substantiated	2	0	0	0	0	0	0	2	1	0	0	0	5
Unsubstantiated/Unfounded	3	5	3	4	1	2	1	3	5	1	0	1	29
Divisionwide	5	5	3	4	1	2	1	5	6	1	0	1	34

Of the 34 allegations of sexual assault in DYS state-operated youth centers from July 2020 through June 2021, five (5) were substantiated and twenty-nine (29) were unsubstantiated or unfounded. All five substantiated incidents were in the Juvenile Sexual Abuse category (i.e., youth-on-youth assaults). No (zero) allegations of Staff Sexual Misconduct (staff-on-youth) were substantiated in FY 2020-21.

Table 9: Number of Sexual Assault Allegations

	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
STAFF ON YOUTH													
Staff Sexual Misconduct Allegation	2	3	2	3	1	2	1	2	4	1	0	1	22
<i>Substantiated Allegation</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
YOUTH ON YOUTH													
Juvenile Sexual Abuse Allegation	3	2	1	1	0	0	0	3	2	0	0	0	12
<i>Substantiated Allegation</i>	2	0	0	0	0	0	0	2	1	0	0	0	5
ALL													
Sexual Assault Allegation	5	5	3	4	1	2	1	5	6	1	0	1	34
<i>Substantiated Allegation</i>	2	0	0	0	0	0	0	2	1	0	0	0	5

Figure 7: Divisionwide Number of Sexual Assault Allegations

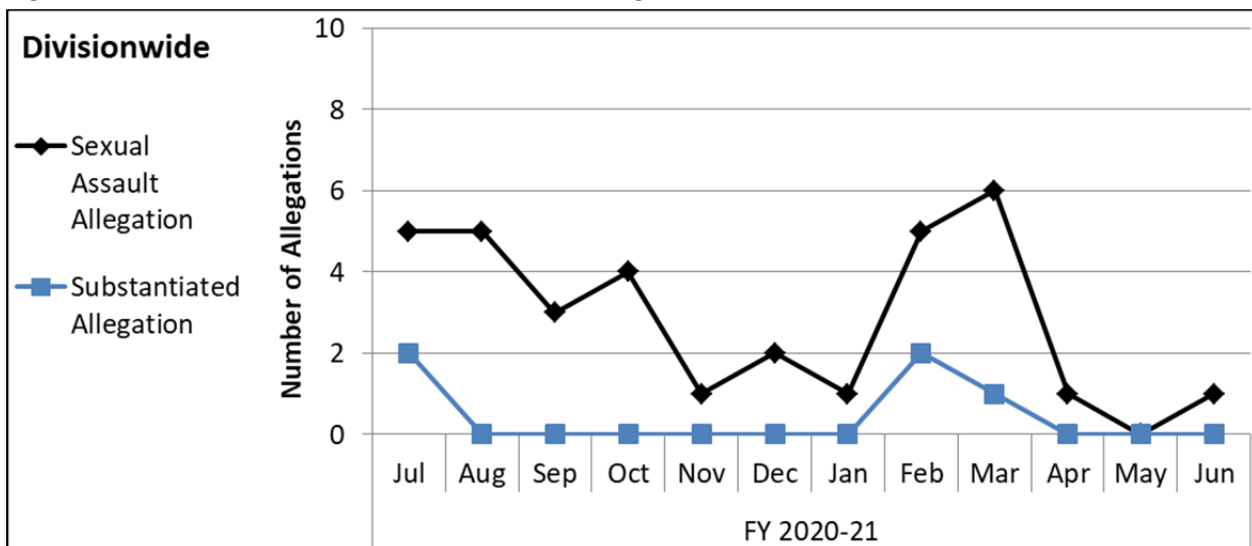


Figure 8: Divisionwide Number of Sexual Assault Allegations by Type

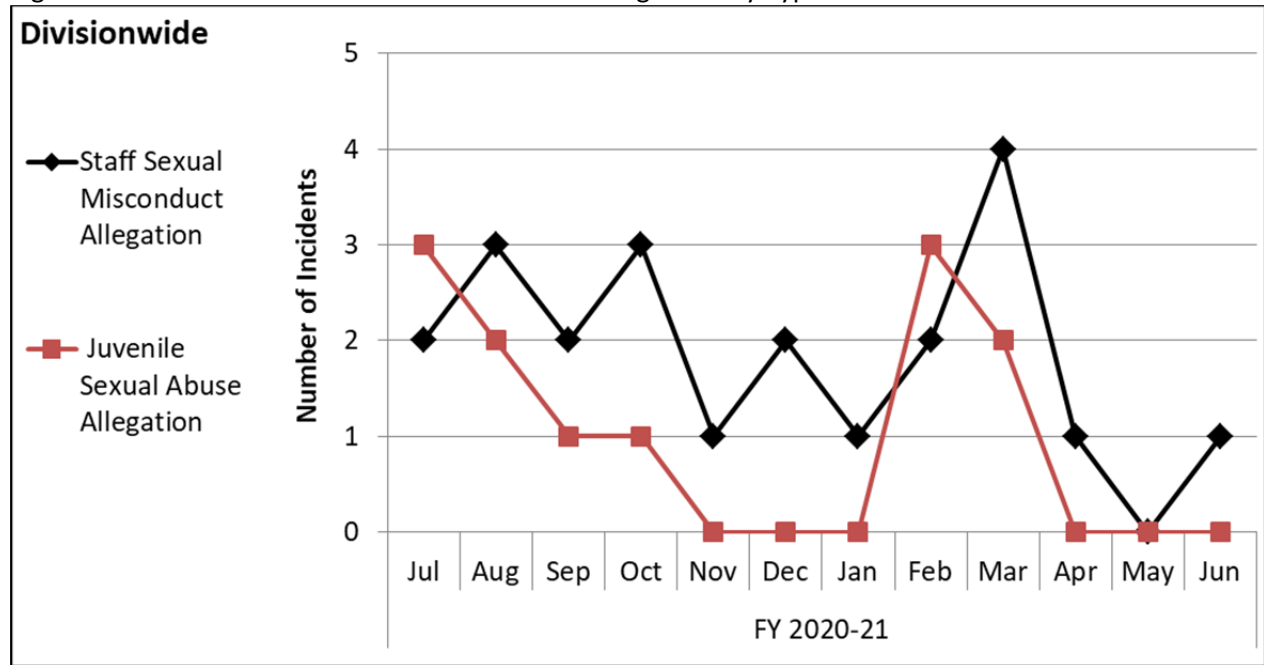


Table 10: Number of Juvenile Sexual Abuse Allegations by Youth Center

Juvenile Sexual Abuse Allegation	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	1	0	0	0	0	0	0	0	0	0	0	0	1
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	1	0	0	0	0	0	0	0	0	0	0	0	1
Grand Mesa	0	1	0	0	0	0	0	1	0	0	0	0	2
Mt. View	0	0	1	0	0	0	0	0	0	0	0	0	1
Platte Valley	0	1	0	0	0	0	0	0	0	0	0	0	1
Pueblo	0	0	0	1	0	0	0	0	0	0	0	0	1
Spring Creek	1	0	0	0	0	0	0	2	2	0	0	0	5
Summit	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	0	0	0	0	0	0	0	0	0	0	0	0	0
Divisionwide	3	2	1	1	0	0	0	3	2	0	0	0	12

Table 11: Number of Staff Sexual Misconduct Allegations by Youth Center

Staff Sexual Misconduct Allegation	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Adams/Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Aspire	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	1	0	0	0	0	0	0	0	1	2
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Mesa	2	0	0	0	0	1	1	0	0	0	0	0	4
Mt. View	0	0	1	1	1	0	0	0	1	1	0	0	5
Platte Valley	0	2	0	1	0	0	0	2	0	0	0	0	5
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	0	1	1	0	0	0	0	0	1	0	0	0	3
Summit	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	0	0	0	0	0	1	0	0	2	0	0	0	3
Divisionwide	2	3	2	3	1	2	1	2	4	1	0	1	22

Question #3: Number of Homicides

There were no (zero) homicides at state-owned and operated DYS youth centers during FY 2020-21.

Question #4: Number of Suicides

There were no (zero) suicides at state-owned and operated DYS youth centers during FY 2020-21.

Question #5: Number of New Crimes Reported to Local Police

In the event a youth commits a new offense while in custody of the Department of Human Services, it is Division policy to notify local law enforcement. This typically would be the result of a serious (Level 1) assault on a staff or youth, where the victim requests that charges be pressed. If a youth is the victim, the youth center will often make the call to notify law enforcement, in particular if there is a significant injury. Once law enforcement arrives and takes a report, the youth center no longer tracks the individual charge. It is incumbent upon the local district attorney to determine if sufficient evidence supports the filing of the charge.

During the reporting period (FY 2020-21), there were 69 new crimes committed by youth residing in state-owned and operated youth centers. This equates to the Division, on average, reporting 5.8 new crimes per month to police last fiscal year (see Table 12, Table 13, and Figure 9).

Table 12: Divisionwide Number of New Crimes Reported to Local Police

Divisionwide	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
New Crimes	3	4	6	5	3	5	4	6	12	8	3	10	69

Figure 9: Divisionwide Number of New Crimes Reported to Local Police

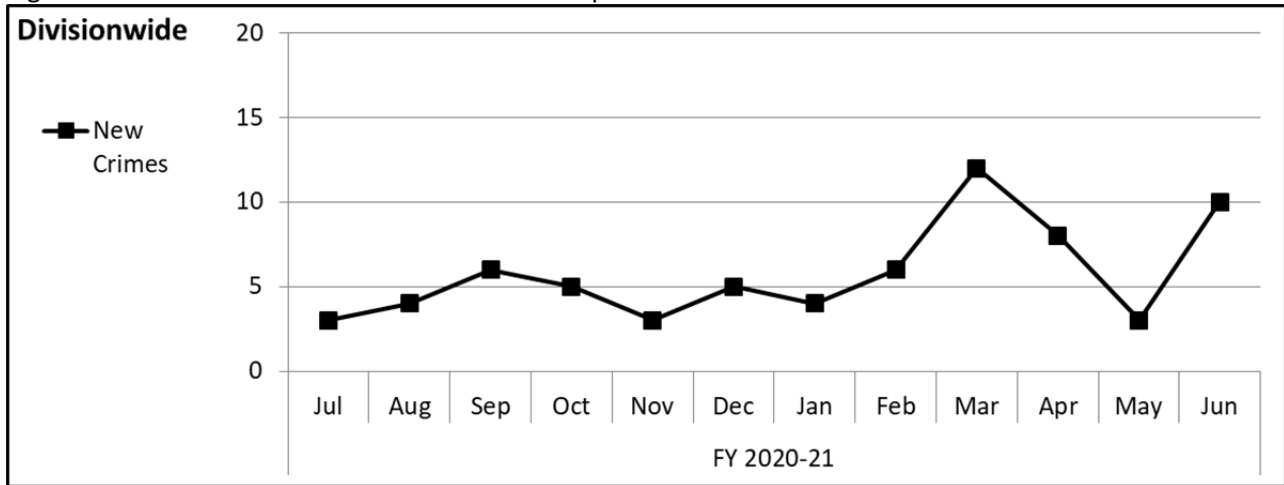


Table 13: Number of New Crimes Reported to Local Police by Youth Center

	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
New Crimes													
Adams/Prairie Vista	0	0	0	1	1	0	0	0	0	0	0	0	2
Aspire	1	0	0	0	0	0	0	0	0	0	0	0	1
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0
Gilliam	0	0	0	0	0	0	0	1	3	5	0	3	12
Golden Peak	1	0	0	0	0	0	0	1	1	0	0	1	4
Grand Mesa	0	1	0	0	0	0	0	0	0	0	0	0	1
Mt. View	0	0	0	0	0	0	0	0	0	0	0	0	0
Platte Valley	1	2	4	2	1	3	0	1	3	2	0	0	19
Pueblo	0	0	0	0	0	0	0	0	0	0	0	2	2
Spring Creek	0	1	2	2	1	1	4	3	5	1	3	4	27
Summit	0	0	0	0	0	1	0	0	0	0	0	0	1
Zeb Pike	0	0	0	0	0	0	0	0	0	0	0	0	0
Divisionwide	3	4	6	5	3	5	4	6	12	8	3	10	69

Question #6: Number of Direct Care Staff at Each Facility (Youth Service Specialists)

The Division ended FY 2020-21 with an average of 641.2 Full Time Equivalent (FTE) staff in the Youth Service Specialists (YSS) I classification, 140 FTE in the YSS II classification, and 91 staff in the YSS III classification. The following table demonstrates the number of actual FTE in direct care classifications by youth center.

Table 14: Number of Direct Care Staff by Youth Center

DIRECT CARE STAFF BY YOUTH CENTER			
	YSS I	YSS II	YSS III
ADAMS/PRAIRIE VISTA	35.8	8	7
CALM*	108.6	23	16
GILLIAM	57.8	13	9
GRAND MESA	51.6	12	9
MARVIN FOOTE	54.8	12	9
MOUNT VIEW	109.6	24	12
PLATTE VALLEY	89.6	20	10
PUEBLO	34.8	7	5
SPRING CREEK	56.8	12	9
ZEB PIKE	41.8	9	5
TOTAL	641.2	140	91

*Campus at Lookout Mountain includes: Aspire, Golden Peak and Summit.

Question #7: Average Length of Service for Direct Care Staff (Youth Service Specialists)

The information provided on the average length of service for direct care staff is as-of June 30th, 2021. Furthermore, the averages provided are specific to length of service with the State, rather than length of service in the specific position. Table 15 that follows demonstrates that the average length of service (years) for direct care staff employed in FY 2020-21 declined in the three Youth Service Specialist position categories, showing an across-the-board decrease in tenure as compared to the close of FY 2019-20.

Table 15: Average Length of Service in Years by Youth Center

AVERAGE LENGTH OF SERVICE BY YOUTH CENTER AS OF JUNE 30,2021			
	YSS I	YSS II	YSS III
ADAMS/PRAIRIE VISTA	1.1	5.4	11.4
CALM*	3.0	4.9	6.9
GILLIAM	2.0	7.8	8.0
GRAND MESA	2.5	7.2	8.3
MARVIN FOOTE	2.9	7.7	10.0
MOUNT VIEW	1.5	4.7	12.5
PLATTE VALLEY	1.8	4.3	10.9
PUEBLO	4.0	5.3	11.0
SPRING CREEK	2.1	5.8	9.7
ZEB PIKE	2.3	4.4	5.7
Division Average	2.2	5.5	9.5
Prior Report: as of June 30,2020			
Division Average	3.0	6.0	10.6
Change	-0.8	-0.5	-1.1
Percent Change	-26%	-9%	-10%

*Campus at Lookout Mountain includes: Aspire, Golden Peak and Summit.

Any questions concerning the data presented in this report may be directed to:

Data Management & Analysis

Division of Youth Services

4141 South Julian Way

Denver, CO 80236

or

Kelli.Burmeister@state.co.us

Colorado Department of Human Services

Office of Children, Youth & Families

Division of Youth Services

<https://cdhs.colorado.gov/about-cdhs/news/cdhs-publications-and-reports>



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #4, respectfully submits the attached information:

“Department of Human Services, Totals -- The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c) an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.”

If you have any questions, please contact Kevin Neimond, CDHS' Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

C. Kii Powell Digitally signed by C. Kii Powell
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C. Ki`i Kimhan Powell, Ph.D.
Director, Office of Economic Security



Table 1: TANF Long-term Reserve Analysis

	FY 2020-21 Actuals	FY 2021-22 Long Bill	FY 2022-23 Projected
TANF Funds Available to Appropriate			
Prior Grant Year Funds Available (as of June 30) ¹	\$ 138,546,182	\$ 42,387,815	\$ 32,369,295
Less Minimum State LTR Balance (Quarter of Award)	\$ (33,901,926)	\$ -	\$ -
State Family Assistance Grant ²	\$ 135,607,703	\$ 135,607,703	\$ 135,607,703
Contingency Fund ³	\$ 16,154,660	\$ 12,000,000	\$ 12,000,000
Sub-total TANF Funds Available	\$ 256,406,619	\$ 189,995,518	\$ 179,976,998
Less County Reserves (as of June 30)/ Net Change in out year	\$ (56,044,342)	\$ (5,120,333)	
Total TANF Funds Available to Appropriate	\$ 200,362,277	\$ 184,875,185	\$ 179,976,998
TANF Spending/Appropriations			
General & Administrative & Prior Year Adjustments	4,575,660	5,320,184	5,320,184
OIT Common Policy	462,972	972,485	972,485
Colorado Benefits Management System	\$2,555,701	\$2,708,038	\$2,708,038
Colorado Works Administration	\$3,684,154	\$4,093,608	\$4,093,608
County Block Grants	\$120,576,751	\$128,198,357	\$128,198,357
County TANF Transfer Utilization	\$0	\$0	\$0
JBC Initiated Child Welfare GF Refinance	\$11,338,408	\$0	\$0
State Long Term Utilization (HB 18-1306)	\$966,929	\$2,750,328	\$2,750,328
Total TANF Transfers to SSBG (Title XX)	\$12,305,337	\$2,750,328	\$2,750,328
County TANF Transfer Utilization	\$1,117,788	\$0	\$0
State Long Term Utilization (HB 18-1162)	\$0	\$0	\$0
Total TANF Transfers to CCDF⁴	\$1,117,788	\$0	\$0
County Training	\$165,377	\$392,827	\$392,827
Domestic Abuse Program	\$626,677	\$629,677	\$629,677
Works Program Evaluation	\$359,469	\$495,440	\$495,440
Workforce Development Council	\$73,828	\$111,211	\$111,211
Subsidized Employment with Wages (CW STEP)	\$0	\$2,000,000	\$0
Child Support Services Program	\$188,215	\$1,819,966	\$1,819,966
Refugee Assistance	\$2,765,855	\$2,805,942	\$2,805,942
Electronic Benefits Transfer Service	\$60,105	\$205,406	\$205,406
System Alien Verification for Eligibility	\$2,193	\$2,421	\$2,421
Legislative Items:			
Senate Bill 20-029	\$8,345,391	\$0	\$0
County Block Grant Support Fund	\$108,987	\$0	\$0
Total TANF Spending/Appropriations	\$157,974,462	\$152,505,890	\$150,505,890

State Long-term Reserve Balance (In Excess of Minimum LTR Balance)	\$ 42,387,815	\$32,369,295	\$29,471,108
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Minimum State LTR Balance (Quarter of Award)	33,901,926	33,901,926	33,901,926
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County Reserves	
Ending Balance as of 6/30/2020	\$ 56,044,342
Ending Balance as of 6/30/2021	\$ 61,164,675
Net Inc/(Dec)	<u>\$ 5,120,333</u>

¹The Long-term Reserve Balance as of 6/30/2021 is included in the amount for Prior Grant Year Funds Available for FY 2020-21 which represents unobligated balances reflected on TANF ACF-196 Financial Reports for any open grant years, the fourth quarter federal award, plus budgeted amounts for the Child Care

²The State Family Assistance Grant amount was reduced by 0.33% for federal FY 2020 and 2021 based on direction from Administration of Children and Families. The Department projects amount will return in federal FY 2021.

³The federal budget for Contingency Funds is appropriated to \$598 million across all states annually. Amounts awarded to individual states fluctuate annually based on a federal calculation of need and the number of states applying and qualifying for funds. The federal government has multiple proposals to reduce or

⁴CCDF: Child Care Development Fund

Table 2: TANF MOE Analysis

FFY 2020 (Actual)*

FFY 2021 (Projected)

FFY 2022 (Projected)

MOE Source	FFY 2019-20
Child Welfare	
Child Welfare Services Line	\$ 19,291,743
Family and Children's Programs (Core)	\$ 21,628,850
Colorado Works	
County Share Of Block Grant	\$ 18,932,145
Child Care	
Child Care MOE	\$ 8,985,901
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,660,843
State Administration	
General Fund Expenditures On MOE Grant	\$ 8,146,888
General Fund Used to Match TANF Dollars	
CBMS Modernization	\$ 646,214
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,221,841
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 57,461,170
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 33,633,218
Low Income Energy Assistance Program	
Funding from Energy Outreach Colorado	\$ -
Add'l Funding from Severance Tax Fund	\$ 3,250,000
Refugee - CRSP 3rd Party	
General Fund Expenditures	\$ 1,742,626
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 408,026
Tax Credits	
Child Care Tax Credit	\$ 4,107,024
Earned Income Tax Credit	\$ 72,077,347
Other Sources	
County DSS Program Exp's-TANF Elig Recip's	\$ 2,459,601
Foundation Expenditures-TANF Elig Recip's	\$ 20,678,821
ReHire	\$ 211,757
Total	\$ 284,544,013
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 196,148,389

MOE Source	FFY 2020-21
Child Welfare	
Child Welfare Services Line	\$ 26,561,075
Family and Children's Programs (Core)	\$ 13,443,661
Colorado Works	
County Share Of Block Grant	\$ 18,662,444
Child Care	
Child Care MOE	\$ 8,985,900
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,660,843
State Administration	
General Fund Expenditures On MOE Grant	\$ 8,146,888
General Fund Used to Match TANF Dollars	\$ -
CBMS Modernization	0
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,221,841
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 57,461,170
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 33,633,218
Low Income Energy Assistance Program	
Funding from Energy Outreach Colorado	\$ 1,000,000
Add'l Funding from Severance Tax Fund	\$ -
Refugee - CRSP 3rd Party	
General Fund Expenditures	\$ 1,742,626
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 629,677
Tax Credits	
Child Care Tax Credit	\$ 4,107,024
Earned Income Tax Credit	\$ 70,000,000
Other Sources	
County DSS Program Exp's-TANF Elig Recip's	\$ 2,000,000
Foundation Expenditures-TANF Elig Recip's	\$ 14,000,000
ReHire	\$ 200,000
Total	\$ 271,456,366
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 183,060,742

MOE Source	FFY 2021-22
Child Welfare	
Child Welfare Services Line	\$ 26,561,075
Family and Children's Programs (Core)	\$ 13,443,661
Colorado Works	
County Share Of Block Grant	\$ 18,662,444
Child Care	
Child Care MOE	\$ 8,985,900
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,660,843
State Administration	
General Fund Expenditures On MOE Grant	\$ 8,146,888
General Fund Used to Match TANF Dollars	\$ -
CBMS Modernization	0
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,221,841
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 57,461,170
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 33,633,218
Low Income Energy Assistance Program	
Funding from Energy Outreach Colorado	\$ 1,000,000
Add'l Funding from Severance Tax Fund	\$ -
Refugee - CRSP 3rd Party	
General Fund Expenditures	\$ 1,742,626
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 629,677
Tax Credits	
Child Care Tax Credit	\$ 4,107,024
Earned Income Tax Credit	\$ 70,000,000
Other Sources	
County DSS Program Exp's-TANF Elig Recip's	\$ 2,000,000
Foundation Expenditures-TANF Elig Recip's	\$ 14,000,000
ReHire	\$ 200,000
Total	\$ 271,456,366
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 183,060,742

-The information provided above for FFY 2020 through September 2020.

Colorado Department of Human Services
County TANF Reserves Additions, Usage, Cap Reversion and SB-124 Distribution
State Fiscal Year 2020-21

FIPS - County	Ending Balance SFY 2019 K	Unspent Allocation U	Used for Colorado Works Close Out K	Audit Adjustment I	Transferred for CCCAP		Ending Balance Prior to Cap Reversion and SB-124 J	Cap Reversions K	SB-124 Distributions L	SFY 2020-21 Final Ending Balance M	FY 2020-21 Cap Limit on Reserves N	Amount to Revert O	FY 2020-21 Final Reserve Percentage
					for Child Care Quality Q	for Child Welfare Close Out H							
001 Adams	6,436,087.82	-	(23,745.36)	-	-	6,412,342.46	(94,906.44)	-	6,317,436.02	6,317,436.02	6,317,436.02	(94,906.46)	40.0%
003 Alamosa	420,166.00	133,333.78	-	-	-	553,500.00	(9,000.00)	-	544,500.00	544,500.00	544,500.00	(9,000.00)	40.0%
005 Arapahoe	4,911,278.45	-	(426,386.50)	-	-	4,484,891.95	-	1,555,414.85	6,040,306.80	6,040,306.80	6,040,306.80	-	40.0%
007 Archuleta	114,053.78	78,447.21	-	-	-	192,500.99	(55,119.79)	-	137,381.20	137,381.20	137,381.20	(55,119.79)	40.0%
009 Baca	84,079.03	15,926.58	-	-	-	100,005.61	-	-	100,005.61	100,005.61	100,005.61	-	40.0%
011 Bent	147,429.00	-	(9,398.58)	-	-	138,030.42	-	9,901.18	147,931.60	147,931.60	147,931.60	-	40.0%
013 Boulder	1,072,061.44	-	(206,236.80)	-	-	865,824.64	-	1,291,790.16	2,157,614.80	2,157,614.80	2,157,614.80	-	40.0%
015 Chaffee	131,385.57	16,217.85	-	-	-	147,603.42	-	-	147,603.42	147,603.42	147,603.42	-	40.0%
017 Cheyenne	100,000.00	29,144.75	-	-	-	129,144.75	(29,144.75)	-	100,000.00	100,000.00	100,000.00	(29,144.75)	186.0%
019 Clear Creek	76,862.58	29,137.47	-	-	-	105,999.05	-	-	105,999.05	105,999.05	105,999.05	-	77.9%
021 Conejos	190,911.81	86,416.00	-	-	-	277,327.81	(95,961.42)	-	181,366.39	181,366.39	181,366.39	(95,961.42)	40.0%
023 Costilla	172,841.60	113,412.00	-	-	(1,520.91)	284,933.29	(120,739.69)	-	164,193.60	164,193.60	164,193.60	(120,739.69)	40.0%
025 Crowley	125,133.34	67,216.77	-	-	-	202,350.08	(69,460.56)	-	132,889.52	132,889.52	132,889.52	(69,460.56)	40.0%
027 Custer	100,000.00	48,473.15	-	-	-	148,473.15	(48,473.15)	-	100,000.00	100,000.00	100,000.00	(48,473.15)	69.1%
029 Delta	381,058.27	231,245.63	-	-	(80,000.00)	582,303.87	(200,239.80)	-	382,064.07	382,064.07	382,064.07	(200,239.80)	40.0%
031 Denver	9,761,268.18	1,608,907.87	-	-	-	11,370,176.05	(2,281,938.45)	-	10,088,237.60	10,088,237.60	10,088,237.60	(2,281,938.45)	40.0%
033 Dolores	87,918.57	11,069.34	-	-	-	98,987.91	-	5,012.09	100,000.00	100,000.00	100,000.00	-	144.4%
035 Douglas	675,161.05	46,009.01	-	-	-	721,170.06	-	-	721,170.06	721,170.06	721,170.06	-	38.8%
037 Eagle	249,722.00	124,902.84	-	-	-	374,624.84	(89,750.04)	-	284,874.80	284,874.80	284,874.80	(89,750.04)	40.0%
039 Elbert	109,529.47	81,198.76	-	-	-	190,728.23	(66,811.03)	-	123,917.20	123,917.20	123,917.20	(66,811.03)	40.0%
041 El Paso	8,296,738.40	996,530.72	-	-	(196,805.03)	9,096,464.09	(993,032.89)	-	8,703,431.20	8,703,431.20	8,703,431.20	(993,032.89)	40.0%
043 Fremont	713,000.00	143,300.31	-	-	-	856,300.31	(179,000.71)	-	677,300.00	677,300.00	677,300.00	(179,000.71)	40.0%
045 Garfield	481,986.00	181,264.13	-	-	(144,462.73)	498,787.40	-	54,381.00	553,168.40	553,168.40	553,168.40	-	40.0%
047 Gilpin	85,938.89	14,061.11	-	-	-	100,000.00	-	-	100,000.00	100,000.00	100,000.00	-	94.4%
049 Grand	100,000.00	54,560.47	-	-	-	154,560.47	(54,560.47)	-	100,000.00	100,000.00	100,000.00	(54,560.47)	65.9%
051 Gunnison	70,106.88	40,665.52	-	-	(14,927.83)	115,774.60	-	25,296.16	141,070.76	141,070.76	141,070.76	-	40.0%
053 Hinsdale	72,969.51	16,838.18	-	-	-	89,807.69	(8,214.69)	-	81,593.00	81,593.00	81,593.00	(8,214.69)	40.0%
055 Hotchkiss	190,155.00	11,897.29	-	-	-	202,052.29	-	-	202,052.29	202,052.29	202,052.29	-	8.2%
057 Jackson	99,253.42	39,018.98	-	-	(250.00)	138,272.40	(36,272.40)	-	102,000.00	102,000.00	102,000.00	(36,272.40)	156.2%
059 Jefferson	3,425,456.85	-	(152,259.25)	-	-	3,273,197.60	-	279,979.60	3,553,177.20	3,553,177.20	3,553,177.20	-	40.0%
061 Kiowa	61,882.72	30,834.16	-	-	-	92,716.88	-	2,283.12	95,000.00	95,000.00	95,000.00	-	125.8%
063 Kit Carson	100,000.00	87,575.07	-	-	-	187,575.07	(87,575.07)	-	100,000.00	100,000.00	100,000.00	(87,575.07)	42.5%
065 Lake	100,000.00	7,839.07	-	-	-	107,839.07	(7,839.07)	-	100,000.00	100,000.00	100,000.00	(7,839.07)	45.2%
067 La Plata	384,726.05	46,216.47	-	-	-	430,942.52	-	38,037.48	468,980.00	468,980.00	468,980.00	-	40.0%
069 Larimer	2,001,754.67	36,415.10	-	-	-	2,038,169.77	-	750,269.63	2,808,439.40	2,808,439.40	2,808,439.40	-	40.0%
071 Las Animas	366,564.80	245,009.11	-	-	-	611,573.91	(263,312.31)	-	348,261.60	348,261.60	348,261.60	(263,312.31)	40.0%
073 Lincoln	96,091.40	73,448.83	-	-	(4,067.00)	165,973.23	(65,973.23)	-	100,000.00	100,000.00	100,000.00	(65,973.23)	71.9%
075 Logan	211,265.79	39,112.07	-	-	(97,237.42)	154,040.44	-	131,343.56	285,384.00	285,384.00	285,384.00	-	40.0%
077 Mesa	1,983,815.96	197,186.14	-	-	-	2,081,002.10	-	62,535.90	2,143,538.00	2,143,538.00	2,143,538.00	-	40.0%
079 Mineral	100,000.00	11,717.70	-	-	-	111,717.70	-	-	111,717.70	111,717.70	111,717.70	-	71.4%
081 Moffat	167,438.80	83,554.57	-	40.00	-	251,033.37	(91,966.57)	-	159,066.80	159,066.80	159,066.80	(91,966.57)	40.0%
083 Montezuma	421,039.00	104,459.50	-	-	-	525,498.50	(72,367.10)	-	453,131.40	453,131.40	453,131.40	(72,367.10)	40.0%
085 Montrose	502,019.20	165,914.23	-	-	-	667,933.43	(190,943.43)	-	476,990.00	476,990.00	476,990.00	(190,943.43)	40.0%
087 Morgan	422,173.00	3,272.74	-	-	-	425,445.74	-	11,191.06	436,636.80	436,636.80	436,636.80	-	40.0%
089 Otero	351,138.54	189,225.21	-	-	-	540,363.75	(108,118.16)	-	432,245.59	432,245.59	432,245.59	(108,118.16)	40.0%
091 Ouray	88,157.59	3,680.89	-	-	-	91,838.48	-	8,761.52	100,600.00	100,600.00	100,600.00	-	158.6%
093 Park	115,449.60	-	(4,220.56)	-	(24,335.12)	86,894.92	-	29,622.88	116,517.80	116,517.80	116,517.80	-	40.0%
095 Phillips	100,000.00	7,891.69	-	-	-	107,891.69	-	-	107,891.69	107,891.69	107,891.69	-	7.8%
097 Pitkin	100,000.00	22,779.28	-	-	-	122,779.28	(22,779.28)	-	100,000.00	100,000.00	100,000.00	(22,779.28)	88.4%
099 Prowers	305,696.09	275,744.54	-	-	(201,468.00)	379,372.63	(2,766.45)	-	376,606.18	376,606.18	376,606.18	(2,766.45)	40.0%
101 Pueblo	5,036,934.00	1,280,676.87	-	-	-	6,317,610.87	(1,532,523.67)	-	4,785,087.20	4,785,087.20	4,785,087.20	(1,532,523.67)	40.0%
103 Rio Blanco	60,257.10	40,561.46	-	-	-	100,818.56	-	-	100,818.56	100,818.56	100,818.56	-	59.5%
105 Rio Grande	375,157.00	216,934.96	-	-	-	592,091.96	(280,700.96)	-	311,391.00	311,391.00	311,391.00	(280,700.96)	40.0%
107 Routt	105,647.31	86,348.72	-	-	(61,964.91)	131,144.78	(29,840.90)	-	101,303.88	101,303.88	101,303.88	(29,840.90)	40.0%
109 Sagache	38,092.84	36,906.78	-	-	-	75,000.00	(19,185.62)	-	55,814.38	55,814.38	55,814.38	(19,185.62)	40.0%
111 San Juan	98,040.13	11,653.83	-	-	(14,000.00)	95,693.96	-	3,300.64	99,000.00	99,000.00	99,000.00	-	212.7%
113 San Miguel	100,000.00	8,136.93	-	-	-	108,136.93	(8,136.93)	-	100,000.00	100,000.00	100,000.00	(8,136.93)	100.0%
115 Sedgewick	100,000.00	11,767.31	-	-	-	111,767.31	(11,767.31)	-	100,000.00	100,000.00	100,000.00	(11,767.31)	125.5%
117 Summit	76,862.58	966.23	-	-	-	77,828.81	-	25,652.98	103,481.79	103,481.79	103,481.79	-	40.0%
119 Teller	110,685.17	175,680.07	-	-	-	286,365.24	(51,635.84)	-	234,729.40	234,729.40	234,729.40	(51,635.84)	40.0%
121 Washington	100,000.00	18,961.19	-	-	-	118,961.19	(18,961.19)	-	100,000.00	100,000.00	100,000.00	(18,961.19)	67.7%
122 Weld	2,822,192.00	797,004.93	-	-	(262,145.29)	3,357,051.64	(120,921.14)	-	3,236,130.50	3,236,130.50	3,236,130.50	(120,921.14)	40.0%
125 Yuma	104,870.24	157,630.02	-	-	(44,608.74)	217,891.52	(103,555.95)	-	114,335.57	114,335.57	114,335.57	(103,555.95)	40.0%
139 Broomfield	216,411.38	121,505.08	40.00	-	-	337,916.46	(67,490.02)	-	270,426.44	270,426.44	270,426.44	(67,490.02)	40.0%
Total	56,046,342.40	8,175,709.98	(823,247.45)	40.00	(1,117,787.95)	62,879,056.96	(6,657,014.52)	4,342,632.80	61,244,675.24	61,244,675.24	61,244,675.24	(6,657,014.52)	40.0%

Ending Balance Prior to Cap Reversion and SB-124 Q	FY 2020-21 Cap Limit on Reserves N	Amount to Revert O	FY 2020-21 Final Reserve Percentage
6,412,342.46	6,317,436.02	(94,906.46)	40.0%
553,500.00	544,500.00	(9,000.00)	40.0%
4,484,891.95	6,040,306.80	1,555,414.85	40.0%
192,500.99	137,381.20	(55,119.79)	40.0%
100,005.61	100,005.61	-	40.0%
138,030.42	147,931.60	9,901.18	40.0%
865,824.64	2,157,614.80	1,291,790.16	40.0%
147,603.42	147,603.42	-	40.0%
129,144.75	100,000.00	(29,144.75)	186.0%
100,000.00	100,000.00	-	40.0%
277,327.81	181,366.39	(95,961.42)	40.0%
284,933.29	164,193.60	(120,739.69)	40.0%
202,350.08	132,889.52	(69,460.56)	40.0%
148,473.15	100,000.00	(48,473.15)	69.1%
582,303.87	382,064.07	(200,239.80)	40.0%
11,370,176.05	10,088,237.60	(2,281,938.45)	40.0%
98,987.91	100,000.00	1,012.09	144.4%
721,170.06	721,170.06	-	38.8%
374,624.84	284,874.80	(89,750.04)	40.0%
190,728.23	123,917.20	(66,811.03)	40.0%
9,096,464.09	8,703,431.20	(393,032.89)	40.0%
856,300.31	677,300.00	(179,000.71)	40.0%
498,787.40	553		



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #5, respectfully submits the attached information:

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

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Mary Alice Cohen
Director, Office of Early Childhood





COLORADO
Office of Early Childhood
 Department of Human Services

Request For Information # 5 CCDF Funding

(b) the amount of federal funds expended, estimated, or requested to be expended for these years by Long Bill line item;

Request For Information # 5 CCDF Funding
Child Care Development Fund Expenditures
 State Fiscal Years 2020-21, 2021-22, and 2022-23
 CCDF Expenditures Organized by Long Bill Line Item
 Table B

Long Bill Line Item	SFY 2020-21	SFY 2020-21	SFY 2021-22	FY 2022-23
	Appropriation	Actual	Estimate	Request
EDO	Various		\$ 411,825	\$ 411,825
OITS - Colorado Trails	098	\$ 9,518	\$ 32,246	\$ 32,246
OITS - CBMS Ongoing Personal Services	N18	\$ 48,115	\$ 26,488	\$ 26,488
OITS - Child Care Automated Tracking System (CHATS)	109	\$ 2,334,762	\$ 2,709,933	\$ 2,709,933
OEC - Child Care Licensing and Administration	024	\$ 5,966,305	\$ 6,272,913	\$ 6,305,931
OEC - Child Care Assistance Program	080	\$ 82,835,844	\$ 90,456,590	\$ 93,217,586
OEC - Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements	085	\$ 2,989,073	\$ 7,479,669	\$ 7,479,669
OEC - Early Childhood Councils	086	\$ 1,748,749	\$ 1,991,133	\$ 1,991,133
OEC - School-readiness Quality Improvement Program	089	\$ 2,184,240	\$ 2,239,037	\$ 2,239,037
OEC - Early Childhood Mental Health Services.	178	\$ 1,302,907	\$ 1,927,004	\$ 1,927,004
OEC - Continuation of Child Care Quality Initiatives	093	\$ 2,499,708	\$ 2,917,156	\$ 2,917,156
OEC - Child Care Assistance Program Support	094	\$ 1,139,345	\$ 1,200,000	\$ 1,200,000
OEC - Colorado Child Care Assistance Program Market Rate Study	074	\$ -	\$ 20,000	\$ 20,000
OEC - Interstate Child Program Redistribution	096	\$ 699,097	\$ 500,000	\$ 500,000
OEC - Early Care and Education Recruitment & Retention Grant Program	095		\$ 1,200,000	\$ 1,200,000
OEC - Teacher Salary Grant Program	097		\$ 3,000,000	\$ 3,000,000
OSS - Electronic Benefits Transfer Service	293	\$ 25,867	\$ 35,701	\$ 35,701
Indirect Cost Assessment	777	\$ 3,010,912	\$ 3,366,399	\$ 3,366,399
Adjustments - Audit and Other Miscellaneous	480/529	\$ 1,339	\$ -	\$ -
Total	Total	\$ 106,795,781	\$ 125,786,094	\$ 128,580,108

Key:
 EDO = Executive Director's Office
 OITS = Office of Information Technology Services
 OEC=Office of Early Childhood
 OPS = Office of Operations
 OSS = Office of Self-Sufficiency



Request For Information # 5 CCDF Funding

(c) the amount of funds expended, estimated, or requested to be expended for these years, by Long Bill line item where applicable, to be reported to the federal government as either maintenance of effort or matching funds associated with the expenditure of federal funds; and

Request For Information # 5 CCDF Funding
Child Care Development Funds
 State Fiscal Years 2020-21, 2021-22, and 2022-23
 MOE and Matching Sources Organized by Long Bill Line Item
 Table C

Source of Matching Funds By Long Bill Line Item				
Long Bill Line Item	CORE Appropriation #	SFY 2020-21 Actual	SFY 2021-22 Estimate	SFY 2022-23 Request
Executive Director's Office (EDO) - Indirects	Various	\$ 3,376	\$ -	\$ -
CBMS - Ongoing Personnel Services	N18	\$ -	\$ -	\$ -
OEC - Child Care Licensing and Administration	024	\$ 4,377,989	\$ 4,349,727	\$ 4,646,889
OEC - Child Care Assistance Program	080	\$ 26,453,971	\$ 34,044,452	\$ 32,703,281
OEC - Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements	085	\$ 4,470,894	\$ 3,204,811	\$ 3,204,811
OEC - Colorado Child Care Assistance Program Market Rate Study	074	\$ 13,500	\$ -	\$ -
OITS - Purchase of Services from Computer Center	013, 082, 107	\$ 47,724	\$ -	\$ -
OITS - Colorado Trails	098	\$ -	\$ -	\$ -
Subtotal	Total	\$ 35,367,454	\$ 41,598,990	\$ 40,554,981
Detailed Breakdown of Matching Funds (Other sources)				
Mile High United Way		\$ -	\$ -	\$ -
General Fund - Special Education		\$ -	\$ 1,000,000	\$ 1,000,000
General Fund - Colorado Preschool Program (CDE)		\$ -	\$ 1,000,000	\$ 1,000,000
Subtotal		\$ -	\$ 2,000,000	\$ 2,000,000
Total Matching from all Sources		\$ 35,367,454	\$ 43,598,990	\$ 42,554,981
Source of Maintenance of Effort (MOE)				
Long Bill Line Item		SFY 2020-21 Actual	SFY 2021-22 Estimate	SFY 2022-23 Request
County MOE		\$ 10,607,417	\$ 8,985,901	\$ 8,985,901
Total		\$ 10,607,417	\$ 8,985,901	\$ 8,985,901



Request For Information # 5 CCDF Funding

(d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the four percent federal requirement related to quality activities and the federal requirement related to targeted funds.

Request For Information # 5 CCDF Funding
Child Care Development Funds
 State Fiscal Years 2020-21, 2021-22, and 2022-23
 Activities to Improve the Quality of Child Care Federal Requirement
 Table D

Federal regulations state not less than 9% of the Child Care Development Funds (CCDF) a state receives shall be expended on activities that are designed to provide comprehensive consumer education to parents and the public, activities to increase parental choice, and activities designed to improve the quality and availability of child care. The 9% requirement applies to the expenditures of Discretionary, Mandatory, and both the State and Federal share of the Match grant. This includes any funds transferred to the CCDF Discretionary grant from the Temporary Assistance to Needy Families Block Grant.

State Fiscal Year 2020-21, 2021-22, and 2022-23 8% Quality Requirement

	FFY20	FFY21	Actual SFY 2020-21	Estimate SFY 2021-22	Request SFY 2022-23
CCDF Mandatory Award	\$ 10,173,800	\$ 10,173,800	\$ 10,173,800	\$ 10,173,800	\$ 10,173,800
CCDF Match Award (Federal Share)	\$ 29,612,890	\$ 37,140,946	\$ 35,258,932	\$ 37,140,946	\$ 37,139,308
Match (State Share)	\$ 29,612,890	\$ 37,140,946	\$ 35,367,454	\$ 41,598,990	\$ 40,554,981
CCDF Discretionary Award	\$ 67,936,315	\$ 67,385,295	\$ 67,523,050	\$ 67,385,295	\$ 67,385,295
CCDF/TANF Transfer			\$ 1,117,788	\$ 1,117,788	\$ 1,117,788
Total CCDF Funds	\$ 137,335,895	\$ 151,840,987	\$ 149,441,024	\$ 157,416,819	\$ 156,371,172
Total Required to Meet 9%			\$ 13,449,692	\$ 14,167,514	\$ 14,073,405

State Fiscal Year 2020-21, 2021-22, and 2022-23 Expenditures to Meet Quality Requirement

Organized By Long Bill Line Item

	Appr #	Actual SFY 2020-21	Estimate SFY 2021-22	Request SFY 2022-23
Office of Operations (OPS) - Personal Services	105/125	\$ 6,148	\$ 6,148	\$ 6,148
OEC - Child Care Licensing and Administration	024	\$ 7,284,550	\$ 7,284,550	\$ 7,284,550
OEC - Child Care Assistance Program	080	\$ -	\$ -	\$ -
OEC - Grants to Improve the Quality and Availability of Child Care and to Comply with Federal	085	\$ 3,827,178	\$ 3,827,178	\$ 3,827,178
Targeted Funds Reserves	086	\$ 1,386,270	\$ 1,386,270	\$ 1,386,270
OEC - School-readiness Quality Improvement Program	089	\$ 1,866,973	\$ 1,866,973	\$ 1,866,973
OEC - Continuation of Child Care Quality Initiative	093	\$ 2,528,522	\$ 2,528,522	\$ 2,528,522
OEC - Early Childhood Mental Health	178	\$ 1,300,525	\$ 1,479,221	\$ 1,479,221
OEC - Early Care and Education Recruitment & Retention Grant Program	095		\$ 1,200,000	\$ 1,200,000
OEC - Teacher Salary Grant Program	097		\$ 3,000,000	\$ 3,000,000
Pass-through Account (TANF) transfer Child Care Reserves	P39	\$ 1,117,788	\$ 1,117,788	\$ 1,117,788
Total Spending on Quality Activities		\$ 19,317,954	\$ 23,696,650	\$ 23,696,650

Directions:



COLORADO
Office of Early Childhood
 Department of Human Services

Request For Information # 5 CCDF Funding

(d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the federal requirement related to targeted funds.

Request For Information # 5 CCDF Funding Child Care Development Funds State Fiscal Year 2020-21 Table D1		
FY 2019-20 Targeted Spending by Long Bill Line Item by Targeted Category		
Long Bill Line Item	Appropriation Number	FY 2020-21 Actual Expenditures by Category
OEC - Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements	085	
Infant/Toddler		4,278,638.84
Subtotal		4,278,638.84
OEC - Early Childhood Councils	086	
Infant/Toddler		561,566.23
Subtotal		561,566.23
OEC -School Readiness Quality Improvement Program	089	
Infant/Toddler		489,719.80
Subtotal		489,719.80
OEC -Continuation of Child Care Quality Initiatives	093	
Infant/Toddler		-
Subtotal		-
Totals by Targeted Category		
Infant/Toddler		5,329,924.87



Request for Information # 5 CCDF Funding

(d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the federal requirement related to targeted funds.

Request for Information # 5 CCDF Funding
Child Care Development Funds
 State Fiscal Years 2021-22 and 2022-23
 Estimated Expenditures to Comply with Federal Targeted Funds Requirement
 Table D2

FY 2020-21 & 2021-22 Targeted Funds Requirement (Estimated Expenditures)		
	FY 2021-22	FY 2022-23
Estimated Targeted Funds Requirement	\$ 5,081,553	\$ 5,134,053
<u>Total Projected Spending by LBLI:</u>		
Grants to Improve the Quality and Availability of Child Care and to Comply with Federal Targeted Funds Requirements	\$ 4,278,639	\$ 4,278,639
Early Childhood Councils	\$ 561,566	\$ 561,566
School Readiness Quality Improvement Program	\$ 489,720	\$ 489,720
Continuation of Child Care Quality Initiatives	\$ -	\$ -
Total Estimated Spending	\$ 5,329,925	\$ 5,329,925



COLORADO

Office of Early Childhood

Department of Human Services

	CARES	CRRSA	ARPA - Discretionary	ARPA - Stabilization
Federal CCDF Funds	Actual	Actual	Actual	Actual
Award Amount	\$ 42,457,884	\$ 119,294,226	\$ 178,914,747	\$ 286,156,175
Total Expenditures FY20	\$ 21,683,372	\$ -	\$ -	\$ -
Total Expenditures FY21	\$ 13,000,805	\$ -	\$ -	\$ -
Unspent Balance	\$ 7,773,707	\$ 119,294,226	\$ 178,914,747	\$ 286,156,175
Appropriated Funding FY 22	\$ 1,196,917	\$ 87,526,420		\$ 286,156,175
Appropriated Funding FY 23	\$ 1,074,325	\$ 31,767,806		
Remaining Funds	\$ 5,502,465	\$ -	\$ 178,914,747	\$ -

Long Bill Line Item	SFY 2020-21 Appropriation APPR	SFY 2020-21 Actual	SFY 2021-22 Estimate	SFY 2022-23 Estimate
Child Care Licensing/Adm	C024	\$ -	\$ 713,085.00	\$ 590,493.00
Grants Qual/Avail Child	C085	\$ 10,248,219	\$ 32,455,511.00	\$ 4,000,000.00
Child Care Sustainability Grant Program	C090	\$ -	\$ 292,700,664.00	\$ -
Circle Grant Program	C091	\$ -	\$ 16,800,000.00	\$ -
Early Care and Education Recruitment and Retention	C095	\$ -	\$ 6,000,000.00	\$ 6,000,000.00
Intrastate Child Care Assistance Program (CCCAP) Redistribution	C096	\$ 2,737,465	\$ 23,845,252.00	\$ 19,886,638.00
Early Chldhd Mntl Hlth Sv	C178	\$ -	\$ 2,150,000.00	\$ 2,150,000.00
Indirect Cost Assessment	777	\$ 15,121	\$ 215,000.00	\$ 215,000.00
Subtotal		\$ 13,000,805	\$ 374,879,512	\$ 32,842,131



COLORADO
Department of Human Services

October 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Multi-department Request for Information #5, respectfully submits the attached information concerning the Tony Grampas Youth Services Program.

“Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children’s Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; 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 Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2021 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



TONY GRAMPSAS YOUTH SERVICES PROGRAM

Program Overview:

Program Description:	The Tony Grampsas Youth Services Program (TGYS) is a program authorized by C.R.S. § 26-6.8-101 through 106 to provide funding to community-based organizations that serve children, youth, and their families with programs designed to reduce youth crime and violence, high school dropout, and youth marijuana use and prevent child abuse and neglect.
Eligible Population:	Eligible TGYS applicants include local governments, schools, nonprofit organizations, state agencies, and institutions of higher education. TGYS-funded agencies serve target populations including children and youth ages 0-25, as well as parents, caregivers, mentors, and community members.

Services:	Number of Eligible Persons Served:
<p>TGYS achieves its goals by funding programs that implement Positive Youth Development and Strengthening Families approaches. Using a strengths-based approach, TGYS-funded agencies address those risk and protective factors that are associated with the prevention of various negative outcomes. Specific strategies include, but are not limited to:</p> <ol style="list-style-type: none"> 1. Student dropout prevention 2. Youth mentoring 3. Before- and after-school programs 4. Restorative justice 5. Early childhood programs 6. Violence prevention 7. Marijuana prevention 	<p>TGYS funded 86 programs in 68 lead agencies (grantees), representing a total of 108 local providers through multi-agency and intermediary agency partnerships which served 37,876 individuals in 47 counties and the Southern Ute Tribe, in State Fiscal Year (FY) 2020-21. Of those served:</p> <ul style="list-style-type: none"> ● 9,741 (26%) were children (ages 0-8) ● 19,972 (53%) were youth (ages 9-18) ● 615 (2%) were young adults (ages 19-24) ● 4,027 (10%) were parents or caregivers ● 707 (2%) were adult mentors ● 2814 (7%) community members

Financial Overview:

TGYS receives funding from three sources: the Master Settlement Agreement (MSA), State General Fund (GF), and the Marijuana Tax Cash Fund (MTCF), which includes MTCF for the Mentoring Fund.

Total FY 2020-2021 Program Appropriation (Includes POTS)	TOTAL: \$9,671,842 GF: \$1,476,893 MTCF: \$2,133,557	Actual Administrative Program Costs (Personnel Services, Supplies & Operating, and Indirect)	\$562,396
MSA Appropriation (Includes POTS)	\$6,061,392	% of Total Actual Adm. Costs / Expenditures	6.1%
Total Program Expenditures	TOTAL: \$9,201,489 GF: \$1,476,893 MTCF: \$2,123,142	Actual Contractual Costs (Evaluation, OIT services, SYDP Dashboard Updates, Grantee Training)	\$322,146
MSA Expenditure	\$5,601,454	% of Contractual Costs	3.5%

FY 2021-22 Strategic Priorities and Key Goals:

- FY 2021-22 is the second year of this three-year grant cycle. The program received an increase in funding and is now providing grants to 72 grantees for 91 programs across the state. Due to the continuation of safety and health concerns due to the COVID-19 pandemic, TGYS program staff will continue monitoring grantee programs via virtual site visits in most instances. When the need arises for in-person site visits, TGYS staff will ensure compliance with CDC guidelines, CDHS rules and guidance, and grantee and community guidelines to ensure the health and safety of TGYS staff, as well as grantee staff and participants.
- TGYS will continue to contract with Butler Institute for Families, University of Denver (Butler) for evaluation of grantee programs for FY 2021-22 and throughout the three-year grant cycle with a focus on providing guidance for both the implementation and outcome surveys and on improving the percentage of outcome surveys completed by youth and families served.
- Beginning in FY22, the TGYS Board voted to require Equity, Diversity, and Inclusion (EDI) training for all grantees and board members in order to ensure a common platform of knowledge and language for all. The EDI training that will be provided is the same

training required for all CDHS staff and is provided by the State Department of Personnel and Administration.

- TGYS will continue to seek out new and innovative strategies to support grantees who have experienced trauma or secondary trauma during the COVID-19 pandemic, as well as the ongoing secondary trauma experienced by frontline workers in the prevention and intervention fields.
- TGYS will be seeking to improve the next Request for Application (RFA), to be released in the fall of 2022, to create more equity and ensure funds are being distributed in ways that best meet the needs of children, youth, and families in Colorado. In partnership with ResultsLab, TGYS staff will be gathering information about prevention and intervention services through surveys and facilitated focus groups with youth and caregivers throughout the state. Additionally, TGYS staff will be using two equitable grant making tools to review the RFA and the award process to explore ways to improve equity, diversity, and inclusion in both the application process and the awarding of funds. All data will be presented to the TGYS Board to consider in their decision making regarding priorities for the next grant cycle, the upcoming RFA, and the award process.
- The TGYS Board will continue to direct strategic priorities and in light of COVID, its impact on communities, and its impact on grantees' ability to safely implement their programs as originally proposed.

COVID Impacts on Grantee Programs:

In order to better understand the impact of the COVID-19 pandemic on grantees, TGYS staff worked with Butler Institute to gather additional information from grantees through a survey in August 2020. The information was provided to the TGYS Board for consideration in program and funding decisions throughout the remainder of the fiscal year. The following is a short summary of the information gathered:

- **Current Service Delivery:** 58% of programs reported they were delivering services through a combination of in-person and virtual methods, while 20% were engaging in virtual-only programming, and 18% were providing fully in-person services. Two programs indicated that they are not currently delivering services.
- **Current Communication Methods:** Programs reported they were maintaining connection with youth and families through a variety of communication methods. A majority of grantees indicated they were utilizing face to face communication (52%), phone calls (85%), video communication such as Zoom or FaceTime (78%), text messages (70%), and emails (73%). When asked about additional forms of communication, a quarter of respondents indicated they were using social media, while a few mentioned using schools' communication methods.
- **Future Service Delivery:** When asked about service delivery for the fall, program responses were similar to current service delivery with a slight increase in plans for

mixed delivery (66%) and a decrease in plans for completely virtual services (17%). Due to the uncertain nature of the pandemic, respondents were asked if they had a contingency plan in place. All but one organization indicated having a plan, and that organization noted that a plan was currently being developed.

- **Barriers:** Programs were asked in an open-ended question to identify barriers to service delivery that they have already encountered or believe they will encounter as they continue to offer services during the pandemic. More than half of respondents identified a lack of access to reliable internet as a barrier for reaching youth and families, with one respondent sharing that “internet bandwidth makes it difficult for participants to consistently engage with video and audio enabled.” Others mentioned a lack of devices in households saying that “while most students/youth have access to a computer for online presentations, they may share the computer with others in their family.” Many programs noted how they have adapted to participants’ restricted access to technology but still recognize this barrier as an ongoing concern. Additional concerns centered on youth’s willingness to participate due to “Zoom fatigue” and the incompatibility of some programs to be adapted virtually and remain engaging. Finally, organizations were concerned about youth and families outside of the context of their programming, with some organizations citing larger needs such as “housing, food security, childcare, transportation and physical/mental health as COVID-19 has magnified needs in all of these areas.”
- **Evaluation Concerns:** 44 programs identified concerns about data collection and the process in general. Many programs were worried about response rates from youth when completing the survey virtually as opposed to in-person. One respondent shared, “If we have to do it online remotely it's harder because we don't have a 'captive audience' and it's harder to enforce taking it.” Others expressed concerns about participation due to the length of the survey, saying they “...are concerned that students/youth participants will be reluctant to complete the online evaluation (or complete it only partially) because it can be so time consuming.” This was often mentioned in combination with concerns of over-surveying, particularly for programs with existing evaluation practices. Staff capacity, differing program dosages due to programmatic changes from COVID, and results reflecting frequency of attendance were also mentioned by respondents.

The TGYS Board used this information to inform their programmatic and funding decisions throughout the fiscal year and for FY21-22. TGYS staff, along with Butler, will continue to assess grantees’ needs as we all navigate through the continuation of the COVID-19 pandemic and it’s after effects.

Partner Relationships:

- In the first year of the FY21-23 three-year grant cycle, TGYS contracted with Butler to provide evaluation services. Butler created ongoing communication strategies to assist grantees with evaluation related questions or concerns and made changes to best meet the needs of each grantee.
 - o Email: Butler established a single email address for grantees to ensure a rapid response to all emails and to facilitate coordination among evaluation team members. Grantees could also still email any member of the team directly.
 - o Newsletter: Butler sent out a monthly newsletter to all grantees with important evaluation updates, timelines, and frequently asked questions.
 - o Online Evaluation Resources: All evaluation forms continued to be stored on the TGYS website and information on how to access the evaluation forms was included in the regular newsletters.
 - o Office Hours: Grantees were able to continue to reserve time with the Butler evaluation team each week.
 - o Individual Conferences: Butler planned individual conferences with all grantees throughout the year. The 30-40 minute conferences were an opportunity for the evaluation team and grantees to connect over video conference calls, troubleshoot issues and for the evaluation team to gather feedback on the process for their own quality improvement efforts. All 68 grantees were contacted and 58 meetings were conducted.
 - o Each grantee was impacted in different and significant ways by the COVID-19 pandemic. Each evaluation coach engaged their grantees frequently via phone, email, and teleconferences to address their specific concerns and develop alternative strategies to ensure that evaluation requirements could be met.
- TGYS maintains strong collaborative relationships and shares grantees with several other state agencies including the Colorado Department of Public Health and Environment (CDPHE), Division of Prevention Services; Colorado Department of Human Services (CDHS), Office of Early Childhood (OEC), and Office of Behavioral Health (OBH); and Colorado Department of Education (CDE), Office of Dropout Prevention and Student Re-Engagement.
- TGYS actively participates in the Statewide Prevention Collaborative, an initiative of OBH, and the statewide Family First Prevention Services Act Implementation Team Meetings.

Measures of Success:

TGYS contracts with Butler to complete an annual evaluation which includes two main components: (1) program implementation evaluation and (2) client outcomes evaluation. The implementation evaluation asks grantee staff and volunteers questions related to best practices

for service delivery. A single outcome survey was designed to be completed by all clients (children, youth, and families served) at grantee organizations. The full TGYS FY20-21 Annual Program Evaluation Report will be available in November, 2021 and can be accessed here: <https://cdhs.colorado.gov/tony-grampsas-youth-services-program>.

Following the release of the full report, Butler will present the data to the TGYS Board to use to inform future programmatic and grant funding decisions.

Program Outcomes & Outputs – Implementation Survey (Staff & Volunteers)	
<ul style="list-style-type: none"> ● 80% of survey respondents indicated they intend to stay at their organization for at least the next two years. Of that group, the vast majority (77%) indicated their top reason for staying was “To help children and families.” ● Staff and volunteers rated their organizations highly across the eight implementation domains included in the survey (Data Use, Leadership, Performance Assessment, Recruitment and Selection, Supervision and Coaching, Training, Facilitative Administration, and Systems Intervention), as well as a new domain for Diversity, Equity, and Inclusion. Average scores for each domain were above 5 out of a six point scale, except for Performance Assessment which was 4.8. 	<ul style="list-style-type: none"> ● For FY 2020-21, 791 total surveys were completed across 65 of the 68 grantee organizations. ● 62% of all respondents provide direct services to clients, while 38% were administrative and management personnel. ● 22% of respondents had been with their organization for less than 1 year, 50% had been with their organization for 1-5 years, and 28% for more than 5 years.

Program Outcomes & Outputs – Outcome Survey (Participants)	
<ul style="list-style-type: none"> ● Grantees participated in TGYS program support and monitoring activities including provider orientation, year-end reports, virtual meetings, and progress calls. ● Two main versions of the survey were made available to grantees depending on the age of children/youth participating in programming. For 	<ul style="list-style-type: none"> ● Youth 11 or older who completed the survey were asked a set of questions pertaining to substance use: <ul style="list-style-type: none"> ○ 87% of youth report having never smoked cigarettes. A similar proportion (85%) report never having used other tobacco products (e.g.:

<p>youth who are under 11 years old, guardians or staff who work with youth were asked to complete surveys. Youth 11 or older were able to complete surveys on their own.</p> <ul style="list-style-type: none"> ● A total of 3,960 valid surveys were turned in to the Butler Institute for analysis (1,246 of the guardian survey and 2,714 of the youth version). Grantees made a best effort to collect data from their program participants this spring, but programming and data collection were still negatively impacted by the continuation of the COVID-19 pandemic. ● Ages of children/youth who benefited from TGYS funded programming ranged from less than 1 year old to over 25 years old. Median age of children/youth was 13 (just youth respondents was 15) years old. ● 39% of children/youth are Hispanic, Latino, or Spanish Origin 	<p>vaping, e-cigarettes, snuff, chewing tobacco, and smoking tobacco from a pipe). Of those who had smoked cigarettes, 35% smoked before age 13; 65% first smoked at age 13 or older. Of those who had used other tobacco products, 29% used before age 13; 71% first used at 13 or older.</p> <ul style="list-style-type: none"> ○ 72% report having never drunk alcohol. Of those who had drunk alcohol, 31% drank before age 13; 69% first drank at age 13 or older. ○ 80% report having never smoked marijuana. Of those who had smoked marijuana, 21% smoked before age 13; 79% first smoked at age 13 or older. ○ TGYS youth showed increases in the belief that weekly substance use is harmful with the largest mean changes in belief about marijuana and alcohol. Youth who believed that weekly marijuana or alcohol use has a great or moderate risk to cause harm increased by 4% and 3.9% respectively. ○ TGYS youth showed decreases in violent behavior and increases in related protective factors. The number of youth who agree or mostly agree that they know what a healthy
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	relationship looks like increased by 19.4%, while youth reports of getting angry more than half of the time were reduced by 7%.
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Professional Development Opportunities for TGYS Grantees:

In addition to the financial support of the TGYS grant itself, TGYS offers grantees high-quality, timely, and relevant professional development opportunities. This furthers the program’s overall mission of providing effective prevention and intervention services to Colorado’s children, youth, and families. The following opportunities were available to TGYS grantees during FY20-21:

- **Training and Coaching:** Each year TGYS surveys grantees about areas in which additional training or technical assistance is most needed. TGYS was able to provide training and coaching in three areas this past fiscal year.
 1. **Secondary Trauma and Stress Management:** Through a partnership with Alvarado Consulting, TGYS offered grantee staff to attend one of four unique cohorts who each met monthly for six months to provide support through the COVID-19 pandemic. Additional crisis and trauma debriefing and relief was available to individuals when needed. Post cohort feedback showed that 86% of participants greatly or significantly benefited from the cohorts and 100% of participants learned new self-regulating strategies and improved their ability to manage their stress because of the cohorts.
 2. **Equity, Diversity, and Inclusion (EDI) Training:** TGYS grantees were offered the opportunity to participate in EDI training provided by Colorado Circles for Change. Grantees were able to choose from the 8 three-hour trainings with 6 different topic areas. Post training feedback showed an overwhelming need for continued and additional training in the area of EDI with more than 90% of participants saying they learned something helpful from the training.
 3. **Positive Youth Development (PYD) Training:** TGYS grantees are required to take state approved PYD training to ensure all staff have a solid foundation of PYD principles. During FY21, SYDP and TGYS staff provided PYD training to more than 200 grantee staff.
- **Statewide Youth Development Plan (SYDP) Dashboard:** During FY21, the SYDP Dashboard was updated with new data sets and staff began efforts to pursue more granular data (zip code level) to incorporate in future dashboards. This data will continue to be used to inform the TGYS Board in future program priorities and grant funding decisions. Grantees and other prevention and intervention

organizations can also use this dashboard to better coordinate services, understand gaps in service, and develop a clearer picture of what's happening in their communities.

<https://sydpheatmap.cdhs.state.co.us/>

- **CDPHE's Shared Risk and Protective Factor Conference:** Due to the ongoing COVID-19 pandemic the Shared Risk and Protective Factor Conference was held virtually in June. TGYS grantees had the opportunity to send up to two staff to the virtual conference, and the TGYS annual meeting was held during this time as well.



COLORADO
Department of Human Services

October 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Multi-department Request for Information #5, respectfully submits the attached information concerning the Nurse Home Visitor Program.

“Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children’s Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; 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 Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2021 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Mary Alice Cohen
Director, Office of Early Childhood





COLORADO NURSE HOME VISITOR PROGRAM

PROGRAM OVERVIEW

Program Description:

The Nurse Home Visitor Program (NHVP) was created in statute in FY 2000. The NHVP utilizes Nurse-Family Partnership (NFP), an evidenced-based, voluntary, community health nursing program aimed at improving the lives of families expecting their first child. Clients are partnered with a registered nurse early in their pregnancy and receive home visits until the child turns two. All nurses delivering NFP are trained on the model by the NFP National Service Office (NFPNSO) and receive nursing consultation and continuing education from Invest in Kids (IIK). IIK, the NFPNSO, and the University of Colorado monitor the data to ensure the program is being implemented with fidelity to the model as tested in the original randomized controlled trials. Per statute, Colorado Department of Human Services (CDHS) is responsible for fiscal oversight and contract management of the program.

Eligible Population:

The program is open to all first-time, low-income parents (individuals living with an annual income below 200% of federal poverty level). The cumulative average age of clients in Colorado is 21. NHVP is available in all 64 counties in Colorado. The total number of eligible mothers according to the CO Health Index Dataset is 7,346 in 2020 which is the last year data is available.

Services:

- Improve pregnancy outcomes by helping parents engage in preventative health practices including prenatal care from their healthcare providers, improving their diets, and reducing the use of cigarettes, alcohol, and illegal substances.
- Improve child health and development by helping parents provide responsible and competent care.
- Improve the economic self-sufficiency of the family by helping parents develop a vision for their own future, plan future pregnancies, continue their education and find work.

Number of Eligible Persons Served:

4,671 clients and 3,971 children (*4,069 clients and 3,465 children under state Tobacco Master Settlement Agreement [MSA] funded NHVP, 607 clients and 506 children under federally funded Maternal, Infant, and Early Childhood Home Visiting Program [MIECHV]*)¹

50,617 completed visits (*44,072 completed visits under state MSA funded NHVP and 6,494 completed visits under federally funded MIECHV*)

¹ Some clients were served by both NHVP and MIECHV during this period, so there is some overlap of clients served by the two programs.



CCCAP PROGRAM COSTS

Total FY 2020-21 MSA Appropriation	\$23,420,795
FY 2020-21 MSA Expenditures	\$20,658,879
Total Actual Administrative Expenditures	\$944,238
Administrative Expenditures as a percent of the Total MSA Allocation	4.03%
Maximum % of Administrative Expenditures Allowable	5%

* The FY 2020-21 Long Bill appropriated \$23,420,795 and the program received POTS distributions in the amount of \$26,495 resulting in a total appropriation of \$23,447,290. \$21,624,070 was the actual MSA funding allocated to NHVP based on tobacco receipts.

FY 2020-21 OPPORTUNITIES AND CHALLENGES WITH STRATEGIC PRIORITIES AND KEY GOALS:

Opportunity and Challenge

Recruit and Retain Nurses

- Colorado continues to experience a nursing shortage. Nurse turnover was 5% higher this year, in part due to lower salaries offered by community health agencies and the continued stress on nurses due to the pandemic.

Strategic Priorities and Key Goals

- Continue to recruit and retain a competent NHVP nursing workforce as the success of NHVP depends upon the preparation of NHVP nurses and supervisors.
- Continue to assist nurses with an AA in nursing to complete their BS in nursing through funding provided by a private IIK donor.
- Provide support of new nurses through the Nurse Residency Program and facilitate a New Nurse Community of Practice during transition from Telehealth to in person.
- Continue mentoring of Supervisors through the Supervisor Community of Practice, focused on reflective supervision, preventing compassion fatigue, and leading in uncertain times.
- Guidance for optimal ways to provide Telehealth, ensuring nurses have the tools necessary to perform their jobs, and decisions on transition back to in person visits.

Opportunity and Challenge

Early Enrollment of the Population of Focus

- The FY20-21 early enrollment rate was 63.7% by 28 weeks which was a slight decrease from the FY19-20 rate of 63.9%.

Strategic Priorities and Key Goals

- The Nurse Home Visitor Act mandates the program be made available to all eligible clients up to thirty days postpartum. To positively influence pregnancy outcomes, the NHVP clients should be enrolled early in pregnancy. NHVP sites strive to enroll clients early while following the statute. Assistance to increase the rates of early enrollment is being provided by a dedicated nurse outreach worker (REACH) charged with partnering with and educating referral sources. This work has resulted in a need to expand the Denver Health site.
- Continued use of data reports ensuring NHVP is reaching groups experiencing disadvantage.

Opportunity and Challenge

Retention of Clients

- The FY20-21 retention rates were: 75.9% in pregnancy, 67% in infancy and 84% in toddler.

Strategic Priorities and Key Goals

- The goal established by the NFPNSO is 75% retention in pregnancy, 65% in infancy and 85% in toddler. All sites have specific Quality Improvement plans to increase retention and IIK works with each individually to support and monitor progress.
- Continue equity, diversity, and inclusion work to especially focus on bringing in client voice to help inform practice.

Opportunity and Challenge

Increase and maintain client caseload to the funded amount.

- The MSA funded caseload for FY20-21 was 3,048.

Strategic Priorities and Key Goals

- This effort is reliant on recruiting and retaining nurses. IIK facilitates the work of the NFP nurse practice council (NPC) and supervisor group. The NPC has developed guidance for all sites in local orientation and nurse mentoring and supervisors are implementing these practices. IIK is providing extra support and education for all nurses to implement the program through telehealth and during transition back to in person visits. Many nurses have been temporarily deployed to work the public health pandemic response. IIK has coordinated the coverage of all clients across sites. IIK has increased the frequency of consultation calls and supportive educational offerings in response to the increased stress on the nursing workforce and continues to monitor the impact on clients and nurses.
- This will be a transitional year, with the closure of the Centura Health site. Tri-County Health Department will absorb the caseload, and with the Reach position's success continuing to produce referrals, and not enough metro nurse capacity to meet the need, until Denver Health's expansion next fiscal year, the rest of the state is supporting the metro area by taking referrals and seeing clients by Telehealth.

Opportunity and Challenge

Ensure sustained funding through the Nurse Home Visit Act.

Strategic Priorities and Key Goals

- IIK will continue to work to maintain community and legislative support for the use of NHVP funds to support the program. In addition, all sites are in various stages of Medicaid billing for Preventive Counseling, Targeted Case Management, Depression Screening and Tobacco Cessation Counseling to all NFP sites.

PARTNER RELATIONSHIPS:

- The NHVP implementation depends on strong partnerships between CDHS, the University of Colorado, NFPNSO and IIK.
- NHVP partners with local public health agencies and communities; all sites have community advisory boards comprised of community stakeholders.
- NHVP partners with the Department of Health Care Policy and Financing (HCPF) to ensure Health First Colorado (Medicaid) billing for NHVP services. NHVP continues to work to identify a better fit within Health First Colorado to bill for NHVP services. In addition, NHVP receives statewide referrals from HCPF.
- NHVP partners with state and national organizations including Reach Out and Read, Bright by Three, Parents as Teachers, SafeCare, HIPPPY, Healthy Steps, and the National Conference of State Legislatures.
- IIK is an active member of the Early Childhood Leadership Commission's Home Visiting Investment Task Force.
- IIK Executive Director, Lisa Hill, is on the Transition Advisory Group, concerning the move of NHVP to the new Department of Early Childhood.

Program Outputs and Outcomes*

- 5,712 total eligible referrals to NHVP with a 33% state conversion rate.
- Client retention increased in the Infancy and toddler phases compared to FY19-20.
 - Pregnancy phase: 75.9% (76.5% FY19-20)
 - Infancy phase: 67% (63.4% FY19-20)
 - Toddler phase: 84% (80.5% FY19-20)
- 97% of nurse home visitors hold a bachelor's degree or higher.
- NHVP employs 180 nurse home visitors and supervisors, mostly in Public Health Department settings. The average turnover rate was 19% in FY20-21 (13% FY 19-20).
- 23.3% reduction in smoking during pregnancy.
- 8.7% preterm birth rate² Premature births can have long-term effects on the child including behavioral problems, intellectual and developmental disabilities, and health problems.
- 11.3% low birth weight rate² Healthy babies are better equipped to learn and build core capabilities necessary for school readiness.
- 93.7% of clients initiate breastfeeding. Breast milk benefits the infant's growth and development, immune system, and general health. All these benefits contribute positively to school readiness.
- 91.1% immunization rate of 24-month-old infants.
- 75.5% of infants received a developmental screening at 4 months and 72.5% at 10 months.
- 2.7% clients had subsequent pregnancies at 6 months postpartum: 10.7% at 12 months and 18.1% at 18 months.
- 42.7% of clients (18 and older at intake) were working at 6 months postpartum. This increases to 56.6% at 18 months postpartum.

**Program Outputs and Program Outcomes include NHVP data consolidated from the state and federally funded programs.*

² For clients who enrolled during pregnancy.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #6, respectfully submits the attached information:

“Department of Human Services, Office of Early Childhood, Division of Community and Family Support -- The Department is requested to submit a report annually, on or before November 1, updating the Joint Budget Committee on the recent expansion of The Incredible Years® (IY) programs initially funded in the Long Bill in FY 2018-19. Rigorously researched IY programs support parenting skills (Preschool Basic Parent Program), teacher training (Teacher Classroom Management), and children’s social-emotional skill development (Dinosaur School). The report should include a listing of the organizations that have applied for and received funding; the specific IY program(s) delivered; and information regarding how IY is being supported by the Implementation Partner through: (a) Community readiness and entity selection; (b) Training, coaching and fidelity monitoring; (c) Local Implementation Team development; (d) Entity-specific and statewide process and outcomes evaluation; and (e) On-going quality improvements to ensure high-quality scale and sustainability. The report should also include information on any changes made that affect the nature of the program.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Mary Alice Cohen
Director, Office of Early Childhood





COLORADO

Office of Early Childhood

Division of Community & Family Support

THE INCREDIBLE YEARS® LEGISLATIVE REPORT

NOVEMBER 1, 2021

The Department is requested to submit a report annually, on or before November 1, 2019 and November 1 in all subsequent years, updating the Joint Budget Committee on the recent expansion of The Incredible Years® (IY) programs initially funded in the Long Bill in FY 2018-19. Rigorously researched IY program components support parenting skills (Preschool Basic Parent Program), teacher training (Teacher Classroom Management), and children's social-emotional skill development (Dinosaur School).

The report should include a listing of the organizations that have applied for and received funding; the specific IY program(s) delivered; and information regarding how IY is being supported by the Implementation Partner through:

- (a) Community readiness and entity selection;*
- (b) Training, coaching and fidelity monitoring;*
- (c) Local Implementation Team development;*
- (d) Entity-specific and statewide process and outcomes evaluation; and*
- (e) On-going quality improvements to ensure high-quality scale and sustainability.*

The report should also include information on any changes made that impact the nature of the program.

PROGRAM OVERVIEW

The Incredible Years® (IY) is a suite of evidence-based programs that includes three prevention components for parents and teachers of young children. The Colorado Department of Human Services (CDHS or the Department), with support from its Implementation Partner, Invest in Kids (IIK), funds and supports all aspects of the implementation of the three IY components in Colorado. These are Teacher Classroom Management (TCM), Dinosaur School, and the Preschool BASIC Parent Program (Parent Program). Each works to reduce risk factors and increase protective factors by leveraging positive parent-child and teacher-child relationships to promote preschool-aged children's social-emotional skills, which prepare young children for success in school and in life.

Dinosaur School is a social-emotional curriculum that includes 60 lessons delivered two to three times per week in early childhood classrooms (preschool through first grade). Trained teachers co-lead the lessons using engaging activities, role-play, and video vignettes. The lessons focus on how to solve problems, control one's anger, self-monitor emotions, succeed in school, and form friendships.

Teacher Classroom Management (TCM) is a framework through which care providers learn positive classroom management strategies, how to build positive relationships with children demonstrating challenging behaviors, and how to help those children control their behaviors, among other essential strategies for classroom management, including parent engagement.

The Preschool BASIC Parenting Program (Parent Program) is delivered by IIK-trained co-facilitators over 14 weeks through weekly two-hour sessions. During these sessions, parents learn strategies and skills to promote children's social competence and reduce behavior problems such as effective praise and use of incentives, establishing predictable routines, effective limit-setting, strategies to manage misbehavior, and teaching children to problem-solve.



ELIGIBLE POPULATION

While the focus is on contracting with sites that serve children from low-income families, children of color, and English Language Learners, these IY prevention program components are delivered universally and with a prioritization for program delivery in under-resourced communities that have clearly identified unmet needs.

IIK IMPLEMENTATION SUPPORT ACTIVITIES

IY in Colorado is supported through its implementation partner, IIK, through a variety of activities in the following areas:

(a) Community readiness and entity selection:

- Exploration and pre-implementation work, including assessing site readiness for the need and fit with IY, and the site's capacity to implement the IY program component(s).
- Design, and in collaboration with the Department, conduct a rigorous Request for Proposal (RFP) process that includes the completion of a Letter of Interest (LOI) and RFP for interested sites. In Spring 2019, 59 entities submitted LOIs and 34 RFPs were submitted. After careful review, the Department awarded and funded 16 sites for the direct service costs associated with the IY components that were delivered during both the 2019-2020 school year and the 2020-21 program year, in addition to the support provided by IIK. In Spring 2020, the Department and IIK engaged in planning for the 2020-21 program year. The following are the sites that were directly funded for the 2020-2021 school year (note that due to the pandemic, in person training for Dinosaur or TCM training was not safe or allowed for sites and for IIK):
 - Dinosaur School: Adams County Head Start, AspenPointe Child and Family Services (Diversus Health), Early Childhood Partners, Grand Beginnings, Manitou Springs School District, Widefield School District 3.
 - TCM: Adams County Head Start.
 - Parent Program: Adams County Head Start, AspenPointe Child and Family Services (Diversus Health), Catholic Charities, Connections 4 Kids, Delta Family Center, Devereux, Early Childhood Partners, Manitou Springs School District, Motherwise, North Range Behavioral Health, Sterling Family Resource Center, YWCA of Boulder.
 - The following entities were awarded but not funded by the Department to deliver the Parent Program in 2020-21. IIK was able to provide philanthropic funding to these sites, in addition to the program support. The sites were: Broomfield ECC, Mental Health Center of Denver, Jefferson County HIPPPY, YWCA of Boulder.

(b) Training, coaching and fidelity monitoring:

- Provided IY certified training to lead teachers, paraprofessionals, Parent Program Facilitators, and other key staff. During the 2020-21 program year, IIK-IY staff were unable to train classroom teachers in Dinosaur School or TCM, but IIK-IY staff were able to provide Parent Program Facilitator training to 28 people.
- Provided intensive coaching support to lead teachers and Parent Program Facilitators. During the 2020-21 program year (i.e., August 2020-June 2021), 57 classrooms and 24 parent groups received IY coaching from IIK-IY staff.
- Monitored fidelity to the program model across the school year and/or 14-week parent group series. During the 2020-21 program year, fidelity was monitored up to three times at the beginning, middle, and end of the school year for Dinosaur School, and up to two times during each 14-week parent group. During the 2020-2021 program year, the Dinosaur School and Parent Program fidelity checklists were revised so that IIK-IY staff could learn more about which fidelity items could successfully be delivered in the different program delivery formats (i.e., in person, virtual, or hybrid). Satisfactory fidelity was observed for Dinosaur School teachers and Parent Program Facilitators across all program delivery formats. As a consequence of pandemic-related school district policies, IIK-IY staff were unable to train and coach new teachers in TCM during the 2020-21 program year. Thus, there was no TCM fidelity data for the current program year.

(c) Local Implementation Team (LIT) development

- Developed and sustained LITs at Entity locations. LITs are an organized, active group that supports high-quality use and sustainability of IY. IIK-IY staff typically facilitate LIT meetings up to three times a year with over 50 different LITs, but we paused these meetings during the 2020-21 program year in order to be responsive to sites' needs during the ongoing pandemic.

(d) Entity-specific and statewide process and outcomes evaluation

- Collected and monitored outputs such as number of teachers and Parent Program facilitators supported and the number of students and Parent Program participants benefiting from each component.
- Collected and monitored coaching visit and fidelity information (process evaluation).
- At the beginning and end of each program component, collected pre and post-test data to assess changes in students and parents' use of the skills learned in IY (see 2020-21 outcomes synopsis, below).
- Developed and disseminated detailed entity, district, and/or county outcomes reports annually. In August 2021, one statewide and 58 entity-specific outcomes reports were shared with IY implementing sites. A copy of the 2020-21 statewide outcomes report is available upon request.

(e) On-going quality improvements to ensure high-quality scale and sustainability

- Annual evaluation drives the ongoing quality improvement process.
- Utilize data to refine implementation, coaching, and evaluation tools to ensure continuous practice improvement.
- Use a sustainability tool annually with local entities that identifies strengths and challenges in using IY. The results guide sustainability action planning and goal setting with LITs.
- Participate on the IY Coordination Team to ensure maximum collaboration between IIK and the Department.
- Specific examples from 2020-21: The director of the IIK Peer Coach Initiative continued providing training to three cohorts of IIK-IY Peer Coaches and began training a fourth cohort. In 2020-21, 15 virtual training sessions were completed with 26 IIK-IY Peer Coaches from the different cohorts. A work group from the IIK-IY team spent the 2020-21 program year conducting a comprehensive literature review of the IY research base, with an eye towards assessing the existing evidence and identifying gaps in current understanding of IY outcomes for diverse subgroups of children and families. Staff from the IIK-IY team partnered with community agencies that serve Family, Friend, and Neighbor (FFN) providers to explore the fit and need for IY in the FFN provider context. After several exploration sessions with agency partners and some of the FFN providers they serve, we identified a cohort of Spanish-speaking FFN providers who are eager to participate in the IY Parent Program during the 2021-22 program year.

2020-21 STATEWIDE OUTCOMES SUMMARY AND NUMBERS SERVED

During the 2020-21 program year, two of the IY components (Dinosaur School and Parent Program) and a virtual TCM Book Study were delivered across 20 counties in Colorado with the support of IIK:

DINOSAUR SCHOOL

Numbers Served: 315 teachers and educational staff supported the delivery of Dinosaur School to 4,027 students.

Outcomes: There was a statistically significant increase from pre- to post-test in students' Prosocial Communication, Emotion Regulation, Academic skills, and overall Social Competence, as reported by teachers. There was also a statistically significant increase in all nine items that measured student progress on Dinosaur School social-emotional skills in the classroom.

TCM BOOK STUDY

Due to pandemic related restrictions on in person gatherings this past year, the IIK-IY team was unable to provide in person training and coaching for teachers in Teacher Classroom Management (TCM). Instead, our team created a protocol for and offered a virtual TCM Book Study that allowed teachers and other educational staff to read the book that accompanies the training (*Incredible Teachers: Nurturing Children's Social, Emotional, and Academic Competence* by Carolyn Webster-Stratton, the program developer) and attend virtual discussions about the readings. Many of the teachers and staff that participated in this year's virtual book study will receive in person training and coaching in TCM next year. Our goal is that the content from the book study provides a strong foundation for the skills they will continue to learn and apply from this program in the future.

Numbers Served: Nine total book study groups met virtually at least four and up to seven times across the school year, serving 84 teachers and educational staff from sites located in Adams, Archuleta, Arapahoe, Broomfield, Jefferson, La Plata, and Morgan counties.

PARENT PROGRAM

Numbers Served: 67 Parent Program facilitators delivered the Parent Program to 375 parents across 42 unique parent groups in Colorado.

Outcomes: There was a statistically significant increase from pre- to post-test for parents who reported increased use of Appropriate Discipline, Clear Expectations, and Positive Parenting strategies, and a significant decrease

from pre- to post-test for parents' use of Harsh Discipline and Inconsistent Discipline. There was also a significant increase in preschool-aged children's Prosocial Communication, Emotion Regulation, and overall Social Competence, as reported by parents.

RESPONSE TO COVID-19

- The shift to a virtual world required the IIK IY team to adjust many aspects of our existing supports for teachers and PPFs engaged in IY program delivery, including but not limited to modified and reduced trainings, a new format for coaching sessions, and updated fidelity checklists. Given the number of changes the IIK IY team had to make and the scale and pace at which they had to be made, the remained thoughtful and intentional about planning for, measuring, and monitoring such changes. The IIK IY team identified The FRAME (Framework for Reporting Adaptations and Modifications Expanded; Wiltsey Stirman et al., 2019), published in the journal Implementation Science, as a useful tool for capturing key details about COVID 19 related changes to the IY program, support for its delivery, and the annual IY evaluation.
- In August 2020, the IIK-IY team completed a virtual in-service with the IY program developer to discuss updates to program delivery in a virtual setting. During this workshop, the IIK IY team received guidelines from the program developer about specific aspects of the program content that could be modified while still maintaining fidelity to the program model. This guidance informed the support for the virtual delivery of the program and the fidelity checklists that are used to evaluate implementers' adherence to the program.
- In May 2020, IIK first collaborated with Rocky Mountain PBS (RMPBS), the Colorado Education Association, the Colorado Department of Education, Gary Community Investments, and the Governor's Office in a five-week television series called Colorado Classroom. Three consultants from the IIK-IY team provided social and emotional content to air between the academic sessions for the children watching (i.e., kindergarten through third grade). In September 2020, the same trio of IIK-IY consultants filmed new "Puppet Friends" segments for RMPBS to teach children about using social skills in a socially distant environment. This was an incredible opportunity for young children and families from the most under-resourced communities in Colorado to access IY content.
- The IIK-IY team and Peer Coaches successfully pivoted from providing mostly in-person coaching support in previous years, to engaging in 100% of coaching visits virtually. Eighteen percent of students received Dinosaur School virtually for the majority of the school year (i.e., 18% of students for whom we received matching pre- and post-test data; majority means for at least six months), and 86% of Parent Program groups were delivered virtually.
- In order to be responsive to some of the unique challenges program implementers faced delivering the IY program amid the ongoing pandemic, the IIK-IY team created supplemental resources for Dinosaur School teachers and PPFs, as well as some additional lessons for Dinosaur School teachers to use with their students. The team also offered topic-specific webinars to PPFs, and provided additional support for virtual delivery of the IY Parent Program.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #7, respectfully submits the attached information:

“Department of Human Services, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Yolanda Webb
Director, Office of Adult, Aging, and Disability Services



Older Americans Act Funding							
		Total	Required Match	Federal Funds			
Older Americans Act Funds FFY2020-21 (Actual)		\$26,447,154	\$4,664,091	\$21,783,063			
Older Americans Act Funds FFY2021-22 (Projected)		\$26,447,154	\$4,664,091	\$21,783,063			
Older Americans Act Funds (Actual received during FFY 2020-21 and projected for FFY 2021-22)							
Title III		Federal	Match \$			Total	
Part	Part Name	Funds	State	Local / In-Kind	Total	Allocated	Notes
Title IIIB	Supportive Services	\$5,602,290	\$329,546	\$659,093	\$988,639	\$6,590,929	a
Title IIIC1	Congregate Meals	\$4,663,502	\$274,324	\$548,647	\$822,971	\$5,486,473	a
Title IIIC2	Home Delivered Meals	\$4,761,569	\$280,092	\$560,185	\$840,277	\$5,601,846	a
Title IIID	Preventive Health	\$377,435	\$ -	\$66,606	\$66,606	\$444,041	b
Title IIIE	National Family Caregiver Support Program (NFCSP)	\$2,283,011	\$142,041	\$618,963	\$761,004	\$3,044,015	c
Administration:	Area Agencies on Aging (AAA)	\$1,923,375		\$641,124	\$641,124	\$2,564,499	c
	State	\$1,012,301	\$337,433	\$ -	\$337,433	\$1,349,734	d
	Total Title III	\$20,623,483	\$1,363,436	\$3,094,618	\$4,458,054	\$25,081,537	
Title V	Senior Community Service	\$812,203	N/A	\$90,245	\$90,245	\$902,448	e
Title VII	Elder Abuse	\$59,101	N/A	\$19,700	\$19,700	\$78,801	c
	Ombudsman	\$288,276	N/A	\$96,092	\$96,092	\$384,368	c
	Total Title VII	\$347,377	N/A	\$115,792	\$115,792	\$463,169	c
	GRAND TOTAL	\$21,783,063	\$1,363,436	\$3,300,655	\$4,664,091	\$26,447,154	



Notes:

- a. A total match of 15% is required. At least 5% match must come from the State, and the remainder to come from Local/In Kind sources.
- b. A total match of 15% is required. This is provided by the AAAs.
- c. A total match of 25% is required. There is no stipulation as to the source of the matching funds.
- d. A total match of 25% is required, that must come from a State funding source.
- e. A total match of 10% is required and is provided by the vendors.

There were no funds from State Funding for Senior Services used to draw down federal funds in FFY 2020-21.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #8, respectfully submits the attached information:

“Department of Human Services, Division of Youth Services, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each fiscal year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Evaluation of the Senate Bill 91-94/Colorado Youth Detention Continuum Program

ANNUAL REPORT

Fiscal Year 2020-2021

PREPARED FOR
Colorado Department of Human Services
Office of Children, Youth, and Families
Division of Youth Services



COLORADO
Division of Youth Services
Office of Children, Youth & Families

By Infinite Frontier Consulting, LLC

Evaluation of the Senate Bill 91-94/Colorado Youth Detention Continuum Program

Annual Report: Fiscal Year 2020-2021

Submitted to:

Colorado Department of Human Services Office of Children, Youth and Families
Division of Youth Services

By:



Infinite Frontier Consulting

Tara Wass, Ph.D., Diane Fox, Ph.D., Sarah McGuire, M.A., Amanda DeGeyer, and Cathy Rouse

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LIST OF ACRONYMS

ADP	Average Daily Population
CJRA	Colorado Juvenile Risk Assessment
COVID-19	Novel Coronavirus Disease 2019
CYDC	Colorado Youth Detention Continuum
DHS	Department of Human Services
DYS	Division of Youth Services
Executive Order 034	Executive Order D 2020 034 temporarily suspended certain statutes regulating juvenile justice practices.
Executive Order 060	Executive Order D 2020 060 amended Executive Order 034
FTA	Failure to Appear
FTC	Failure to Comply
FY	Fiscal Year
HB 1451	House Bill 04-1451 established collaborative management of multi-agency services provided to youth and families
JD	Judicial District
JSPC	Juvenile Services Planning Council
JDSAG	Juvenile Detention Screening and Assessment Guide
LOS	Length of Stay (Service)
RFI	Request for Information
SB 94/CYDC	Senate Bill 91-94/Colorado Youth Detention Continuum
SB 19-210	Senate Bill 19-210 addressing juvenile justice reform
Legacy TRAILS	Management information data system used by DYS
Modernized Trails	Modernized Trails is an updated version of Trails released in June 2021
YSC	Youth Services Center

EVALUATION OF THE SENATE BILL 94 /COLORADO YOUTH DETENTION CONTINUUM PROGRAM

This report is in response to the request for information (RFI) submitted to the Governor by the Colorado Joint Budget Committee. This report specifically addresses Item 8; Department of Human Services, Division of Youth Corrections (DYS), Community Programs, S.B. 91-94 Programs. Item 8 reads as follows:

The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B.91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

Thirty years ago, the Colorado legislature recognized the need to address the large and increasing number of youths being detained in secure facilities. Rather than fund the construction and staffing of new facilities to hold more youth, the legislature passed an innovative initiative, SB 91-94, to fund services that enable youth to remain safely in their community to the greatest extent possible. For nearly three decades now, the SB 91-94/Colorado Youth Detention Continuum (CYDC) program, commonly referred to as SB 94/CYDC, has operated as an integrated and irreplaceable component of the juvenile justice detention continuum. SB 94/CYDC funding has provided locally appropriate, integrated, and evidence-based practices designed to serve youth in the least restrictive placements in order to achieve the most effective outcomes. The SB 94/CYDC program continues to adapt and change in response to new information regarding evidence-based practices, community values and needs, changing drivers of juvenile crime, and juvenile justice reform efforts.

Similar to FY 2019-20, FY 2020-21 provided unique challenges for the CYDC program. DYS and local SB 94/CYDC programs continued to proactively implement strategies to reduce the risk of transmission of the novel coronavirus disease 2019 (COVID-19) to safeguard youth and staff within secure detention facilities. Executive Order D 2020 034 (Executive Order 034) provided DYS with the authority to set new criteria for detention. DYS utilized that authority to temporarily reduce the detention cap from 327 to 200 on April 21, 2020. The detention cap was further reduced to 188 on October 25, 2020 for the remainder of the fiscal year. Executive Order D 2020 060 additionally provided DYS with the authority to hold individuals charged with an offense as a

juvenile in secure detention past the age of 18 rather than transferring those individuals to adult jail facilities.

The overhaul of the primary data system used by SB 94/CYDC, Trails, provided additional challenges for both practice and reporting. The update of the Trails system has been in process for more than five years. Modernized Trails went live for all SB 94/CYDC users on June 12, 2021 and some errors were identified at the time of roll out.

The release of Modernized Trails shortly before the end of the fiscal year created challenges for the 2020-21 SB 94/CYDC report as well as issues that will likely not be resolved for several months or longer. Some data elements could not be accurately pulled from Trails in time for inclusion in the report resulting in partial year data, pulled prior to the transition, being utilized. In addition, some changes implemented through Modernized Trails are not consistent with current or feasible SB 94/CYDC practice. SB 94/CYDC data accuracy and reporting will be impacted until the Office of Information Technology remedies these issues in Modernized Trails. Throughout the report, notes will indicate where data are incomplete or confidence in the accuracy of the data are not high due to the transition to Modernized Trails.

(1) TRENDS IN DETENTION AND COMMITMENT

The rates of both detention and commitment have consistently declined over the past ten years (see Appendix A and Appendix B for greater detail). Rates are calculated using detention and commitment ADP per 10,000 youth in the general Colorado population.

- ∞ Statewide detention rates have declined 56.9% from 5.8 per 10,000 youth in FY 2011-12 to 2.5 in FY 2020-21 (see Figure 1). This represents the lowest recorded detention rate for Colorado over the last decade.
- ∞ Similarly, commitment rates have declined 67.6% from 17.9 per 10,000 youth to 5.8 in the same ten fiscal year period.
- ∞ In FY 2020-21, detention rates ranged from 0.5 per 10,000 youth in the 5th and 22nd Judicial Districts to 9.1 in the 3rd Judicial District (see Table 1 for rates by Judicial District).
- ∞ In FY 2020-21, commitment rates showed similar variability across Judicial Districts ranging from 0.0 per 10,000 youth in the 14th Judicial District to 16.4 in the 15th Judicial District.

FIGURE 1. STATEWIDE COMMITMENT AND DETENTION RATES¹

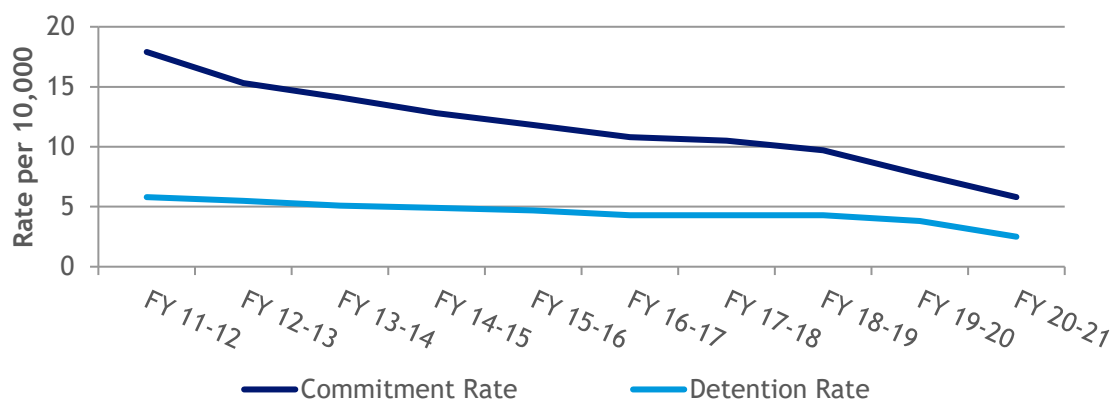


TABLE 1. COMMITMENT AND DETENTION RATES BY JUDICIAL DISTRICT

JD	FY 15-16		FY 16-17		FY 17-18		FY 18-19		FY 19-20		FY 20-21	
	Com	Det	Com	Det	Com	Det	Com	Det	Com	Det	Com ¹	Det
1	12.5	4.3	13.5	4.3	14.7	5.1	15.3	3.5	11.4	3.2	5.8	2.3
2	22.1	8.9	17.7	6.9	14.7	6.1	14.6	7.3	12.6	6.1	9.9	5.0
3	8.3	6.7	5.6	3.3	2.0	5.2	2.6	11.6	14.8	13.3	15.7	9.1
4	11.0	5.2	9.9	5.5	11.7	5.5	10.7	5.6	7.8	5.4	6.2	3.6
5	11.2	2.6	9.6	1.1	6.8	1.3	6.5	1.3	4.1	1.0	3.3	0.5
6	15.4	2.3	11.3	3.6	11.2	3.9	6.4	1.9	1.9	0.7	2.7	1.3
7	8.8	3.8	7.5	3.7	8.0	3.0	8.5	2.5	6.0	0.5	2.3	1.9
8	13.4	4.6	13.6	3.2	11.3	3.3	6.6	3.1	5.3	3.4	4.5	1.6
9	4.2	4.7	5.4	2.6	6.3	3.1	6.5	2.7	4.2	1.4	2.5	0.6
10	21.9	7.0	21.3	6.4	16.4	5.8	8.2	4.1	5.3	2.5	4.9	2.5
11	6.2	4.0	6.9	3.5	8.6	3.7	7.0	3.8	4.2	2.5	4.3	1.1
12	11.3	4.0	16.0	3.3	8.6	3.6	3.3	4.1	6.9	3.5	1.9	1.2
13	9.9	4.3	8.2	3.4	9.2	5.1	3.7	4.0	3.1	3.4	3.0	2.2
14	5.9	1.7	4.3	0.5	3.8	1.9	3.0	1.0	0.0	1.7	0.0	0.6
15	5.5	4.6	8.4	13.4	28.7	6.1	22.1	6.1	14.0	6.3	16.4	3.6
16	2.2	1.8	0.0	3.0	0.9	5.6	2.3	4.1	8.0	1.5	5.3	1.9
17	11.6	3.6	10.0	3.0	8.6	3.1	8.4	3.2	6.1	2.8	4.5	1.9
18	6.6	3.4	5.5	3.3	6.4	3.4	7.9	3.8	6.4	4.1	5.3	2.0
19	15.4	5.6	15.3	5.1	15.3	3.9	12.1	4.8	9.4	2.6	7.9	2.1
20	4.2	1.7	2.9	2.0	2.5	2.0	1.2	2.2	1.3	1.3	2.0	0.7
21	19.6	7.3	23.7	6.9	21.0	8.3	21.6	7.4	19.6	6.3	11.2	3.7
22	13.1	3.0	10.8	2.9	17.2	7.7	15.7	4.0	21.8	2.7	13.6	0.5
STATE	11.8	4.7	10.8	4.3	10.5	4.3	9.7	4.3	7.7	3.8	5.8	2.5

Commitment and detention rates are ADP per 10,000 youth in the general population.

- ∞ In FY 2003-04, the Legislature imposed a cap (479) on the number of juvenile detention beds that can be utilized at any given moment. The cap has since been reduced three additional times: July 1, 2011 to 422, April 1, 2013 to 382, and to its current limit of 327 on July 1, 2019. The SB 94/CYDC program assists the courts in effectively managing

¹ Due to the transition to Modernized Trails, commitment ADP data were not finalized at the time the report was written and may not match values reported by DYS at a later date.

detention bed utilization by funding community-based services (e.g., supervision, treatment, support) for youth who can be safely supervised in the community. Community-based service provision enhances the detention continuum capacity, ensuring that detention beds are available when needed.

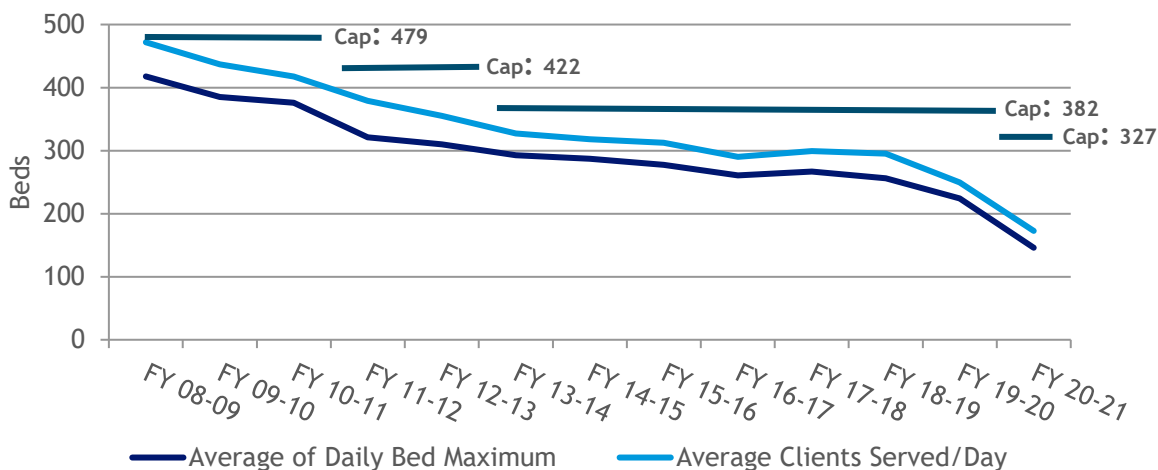
- ∞ On April 21, 2020, Executive Order 034 went into effect, providing DYS with the authority to modify criteria for secure detention in response to the COVID-19 pandemic. DYS used that authority to reduce the detention bed cap from 327 to 200 beds statewide. DYS utilized their discretion to further reduce the detention bed cap from 200 beds to 188 beds. The 188 detention bed cap was in effect from October 25, 2020 through June 30, 2021. Senate Bill 20-71 adjusted the cap a fourth time to 215 beds starting July 1, 2021.

Indices of secure bed utilization suggest that capacity was successfully managed during FY 2020-21 at the statewide level, but there continued to be considerable strain on the system. Judicial Districts (JDs) started the fiscal year operating at the lower detention bed cap of 200, established through Executive Order 034, and further reduced to 188 on October 2020.

- ∞ The highest maximum daily count during FY 2020-21 was 178 beds². This maximum occurred in October 2020 and represented 89.0% of the cap of that day's detention bed cap (200).
 - The highest maximum daily count following the statewide bed reduction from 200 to 188 was 169 and occurred in October 2020, the day of the bed cap reduction. This represented 90.1% of that day's detention bed cap (188).
- ∞ Across the state, there was at least one youth services center (YSC) at or above 90% of the cap on 351 days (96.2% of the FY). This is a 5.4% increase over the number of days that met this criterion last fiscal year.
 - Prior to the cap reduction from 200 to 188, there was at least one YSC at or above 90% of the cap on 96.6% of days. Once the new cap of 188 was in effect, this decreased to 95.6% of days.
- ∞ During FY 2020-21, the total client load (total number of youth served each day, even if only present for a portion of the day, averaged 172.2 youth per day. This is down 31.0% from last fiscal year (see Figure 2).

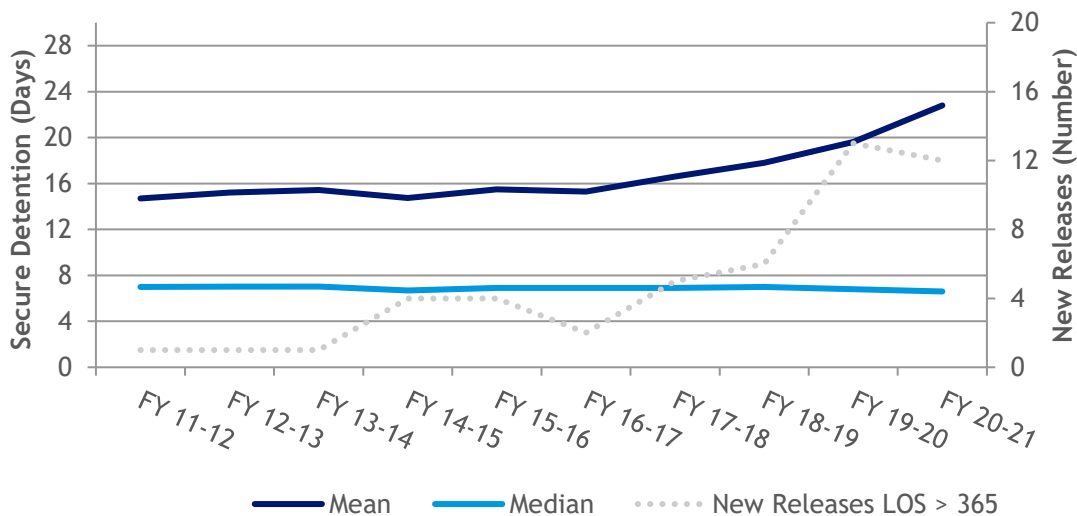
² Confidence in maximum daily count and number of days at or above 90% of cap is not high. Challenges were experienced when pulling these data in Modernized Trails.

FIGURE 2. DETENTION BED USE



- On average, DYS processed 12.6 new admissions/releases per day, which is a 43.8% decrease from the prior fiscal year. The capacity limits placed on detention through criteria established under Executive Order 034 likely contributed to the continued substantial decline in new admissions/releases per day.
- Median length of stay (LOS) has been stable over the past 10 years (see Figure 3), while mean LOS rose over the past several fiscal years. The mean value is more sensitive to outliers.

FIGURE 3. LENGTH OF STAY - MEAN VS. MEDIAN



- Over the past four years, the number of newly released youth held in detention for at least 365 days increased relative to prior years, with 12 youth newly released in the current fiscal year and 13 released in the prior fiscal year.
- Two primary examples of why youth may have a length of stay of one year or longer

include youth who are directly filed on in adult court but housed in a detention facility until the time of trial, and youth pre-adjudicated on serious felony charges in juvenile court whom the court orders remanded to secure detention until their trial and sentencing is complete.

- ∞ Comparing LOS across levels of risk of reoffending reveals that youth whose Colorado Juvenile Risk Assessment (CJRA; see Appendix H for a copy of the instrument) prescreen scores indicated youth had a low risk of recidivism had a median LOS of 3.0 days, while youth with moderate and high CJRA scores had median stays of 7.3 and 12.2 days, respectively.
 - The additional reduction of detention beds from 200 to 188 was associated with a minimal impact on median LOS overall and for youth with a low or high risk of recidivism, but a large impact on youth with a medium risk of recidivism. Median LOS for youth with a median risk of recidivism was 5.9 days when the cap was 200 and 8.6 days when the cap was 188.

Senate Bill 19-108 (SB 19-108) juvenile justice reform policies were also implemented throughout FY 2020-21. It is challenging to identify the impact of the changes directed by SB 19-108 while COVID-19 policies are in effect. It is possible that the long-term change in daily practice across all points in the juvenile justice system necessitated by COVID-19 in conjunction with the SB 19-108 directed juvenile reform efforts will result in long-term reductions in screening and detention of juveniles in Colorado.

(2) PROFILES OF YOUTH

During FY 2020-21, 3,900 unique youth were served along the detention continuum.

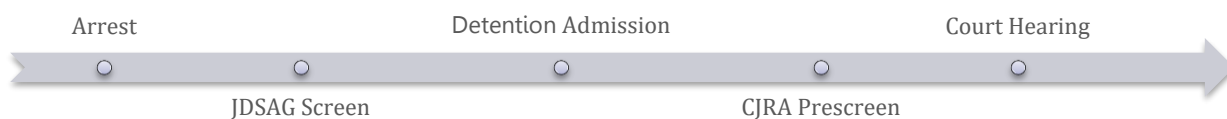
- ∞ Statewide, three-quarters of the youth served were male, and Caucasians represented the greatest percentage of any ethnic/racial group. (See Appendix E for more demographic details).
- ∞ At the Judicial District level, the proportion of youth with one or more detention admissions who were Caucasian ranged from 14.0% in the 2nd Judicial District to 87.5% in the 3rd Judicial District.
- ∞ Across Judicial Districts, the proportion of youth with one or more detention admissions who were male ranged from 0.0% in the 14th Judicial District 88.9% in the 15th Judicial District.

The kinds of risks that youth pose to society and the kinds of services they require to prevent escalating delinquent or criminal behavior vary tremendously. SB 94/CYDC has established a

system that includes objective screening and assessment at specific intervals. Youth admitted to a secure detention YSC receive, at a minimum, two screens: the Juvenile Detention Screening and Assessment Guide (JDSAG) and the Colorado Juvenile Risk Assessment (CJRA) prescreen. These screens serve different purposes. The JDSAG is used to predict youths' overall risk of failing to appear for their court hearing and to determine whether youth, if released, would pose an immediate risk to the community. In contrast, the CJRA prescreen assesses youth risk of reoffending using two separate domains: criminal history and social history.

At the time of admission into a secure detention YSC, only the screening placement recommendation from the JDSAG is available to influence the placement decision. The CJRA prescreen is used later in the detention process. In the majority of cases, youth are placed in a secure YSC because of a mandatory hold factor (see Appendix G for mandatory hold factors on the JDSAG). Figure 6 displays the timing of screening activities in relation to the initial arrest, detention admission, and court hearing.

FIGURE 4. TYPICAL SEQUENCE OF SCREENING FOR YOUTH ADMITTED TO SECURE DETENTION³



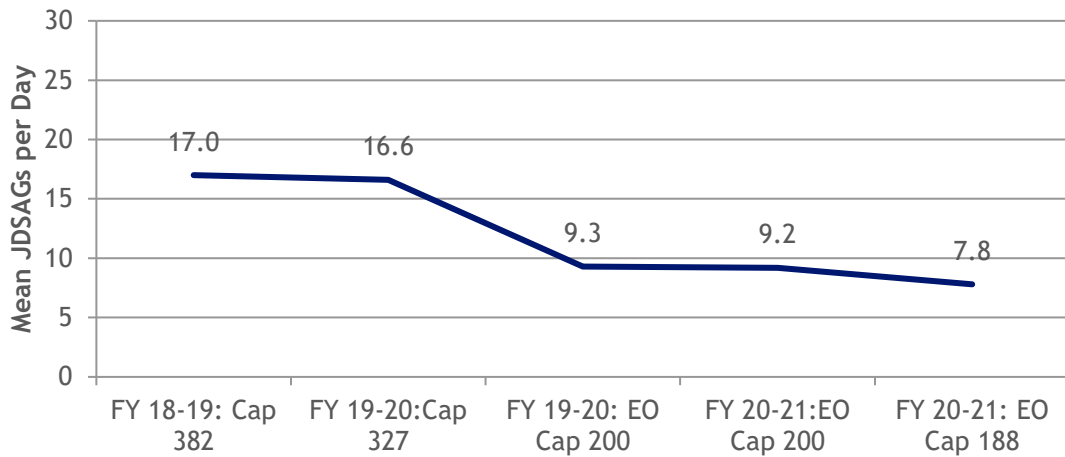
JDSAG (see Appendix G for a copy of the instrument) screenings resulted in 2,299 new secure detention admissions (see Appendix C for more details).

- ∞ Twenty-eight percent of the youth ($n = 576$) screened with the JDSAG received more than one JDSAG screen, but they accounted for 52.5% of all completed screens ($n = 3,000$).
 - Youth with multiple screens were substantially more likely to be a public safety risk (77.8% vs. 43.0%), a risk to themselves (74.5% vs. 45.4%), or to have a mandatory hold (90.5% vs. 60.2%) than youth with a single JDSAG screen ($n = 1,425$).
 - A small proportion of youth (28.8%) who represent the highest public safety risk require significant detention resources for repeated detention screening and admission.

The restriction in detention bed capacity associated with COVID-19 had a marked impact on juvenile screening practices. Figure 5 displays the average number of youth screened per day.

³ There is great variability in the way youth move along the detention continuum. Figure 6 is presented for illustrative purposes only and to show why the JDSAG is the screen score used to make placement decisions.

FIGURE 5. AVERAGE NUMBER OF JDSAGS PER DAY BY EFFECTIVE DETENTION BED CAP⁴



The statutory reduction of the detention bed cap from 382 to 327 (-55) minimally impacted screening numbers. In contrast, the temporary reductions to 200 (-127) and 188 (-12) detention beds both were associated with a meaningful impact in screening for detention admission. Most youth are not screened using the JDSAG unless there is a reasonable expectation that the youth will be admitted to a secure YSC. It is important to note that the criteria for admission to secure detention was raised to the youth posing a substantial risk of serious harm or flight risk to avoid prosecution.

There were 1,553 unique youth admitted to secure detention during FY 2020-21. A substantial number of youth ($n = 523$; 33.7%) had more than one detention admission in the span of one fiscal year.

- ∞ The number of secure detention admissions per youth ranged from 1 to 12, and 33.7% of youth were placed in secure detention on more than one occasion.
- ∞ Statewide pre-adjudicated youth accounted for the greatest number of detention admissions, 55.1% of all new admissions (see Table 2).

⁴ For FY 2019-20, juvenile practices were disrupted by March 16, 2020 due to policies put in place to respond to the COVID-19 pandemic. The March 16, 2020 date is used as the starting point for the EO 200 cap in Figure 4.

TABLE 2. DETENTION REASONS FOR NEW SECURE DETENTION ADMISSIONS FOR FY 2020-21

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Number of New Secure Detention Admissions	7,024	6,510	5,980	5,591	5,145	4,083	2,299
Reason⁵	Percent	Percent	Percent	Percent	Percent	Percent	Percent
Pre-Adjudicated	41.8	43.3	43.4	44.9	50.5	52.8	55.1
Felony	25.8	29.3	28.9	31.7	37.0	38.0	40.8
Misdemeanor	16.0	14.0	14.5	13.2	13.5	14.8	14.3
Sentence to Probation	6.2	5.9	6.5	8.3	5.4	4.0	4.6
Technical Violation	5.3	5.0	5.3	7.5	4.7	3.4	3.4
New Charges	0.9	0.9	1.2	0.8	0.7	0.6	1.2
Detention Sentence	6.2	4.2	5.7	4.5	2.8	2.0	3.0
Probation Sentence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detention Sentence	4.6	3.8	5.2	3.4	2.5	1.8	3.0
Valid Court Order Truancy	1.5	0.3	0.3	0.2	0.0	0.0	0.0
Awaiting DHS Placement	0.1	0.1	0.2	0.9	0.3	0.2	0.0
Warrants/Remands	44.5	45.8	43.5	41.0	40.1	40.5	36.2
Failure to Appear (FTA)	11.2	11.9	11.3	9.6	8.7	10.2	9.9
Failure to Comply (FTC)	33.3	33.9	32.2	31.4	31.4	30.3	26.3
Other	0.5	0.4	0.5	0.5	0.5	0.4	0.8
DYS Committed	0.8	0.4	0.4	0.8	0.7	0.3	0.3

∞ The reason detained varied across Judicial Districts (see Table 3).

⁵ Charges associated with each unique detention admission were not available for all cases. To enable comparisons with prior years, only valid percent values are reported in Table 2.

TABLE 3. DETENTION REASONS FOR SECURE DETENTION NEW ADMISSIONS BY JUDICIAL DISTRICT

Secure Detention: Reason Detained (Valid Percent ⁶) by Judicial District							
JD	Pre-Adjudicated	Sentence to Probation	Detention Sentence	Warrants/Remands	Other	DYS Committed	Total
1	57.4	2.4	6.1	34.1	0.0	0.0	100.0
2	57.1	0.0	0.0	40.4	2.2	0.3	100.0
3	100.0	0.0	0.0	0.0	0.0	0.0	100.0
4 ⁷	62.5	4.2	0.6	32.1	0.0	0.6	100.0
5	44.4	0.0	0.0	55.6	0.0	0.0	100.0
6	57.1	0.0	0.0	42.9	0.0	0.0	100.0
7	61.6	7.7	0.0	26.9	0.0	3.8	100.0
8	39.8	6.4	14.1	39.7	0.0	0.0	100.0
9	23.1	15.4	0.0	61.5	0.0	0.0	100.0
10	45.2	2.7	2.7	49.4	0.0	0.0	100.0
11	41.2	0.0	47.0	11.8	0.0	0.0	100.0
12	57.1	0.0	0.0	42.9	0.0	0.0	100.0
13	67.4	4.3	2.2	26.1	0.0	0.0	100.0
14	100.0	0.0	0.0	0.0	0.0	0.0	100.0
15	80.0	0.0	0.0	20.0	0.0	0.0	100.0
16	40.0	0.0	20.0	40.0	0.0	0.0	100.0
17	66.3	3.1	0.0	30.6	0.0	0.0	100.0
18	58.6	0.3	2.1	35.3	2.8	0.9	100.0
19	47.6	25.2	0.0	27.2	0.0	0.0	100.0
20	40.0	6.2	23.1	29.2	1.5	0.0	100.0
21	35.3	0.0	3.2	61.5	0.0	0.0	100.0
22	87.5	0.0	0.0	12.5	0.0	0.0	100.0
State	55.1	4.6	3.0	36.2	0.8	0.3	100.0

As mentioned above, SB 94/CYDC utilizes the CJRA prescreen to assess youth risk of reoffending using two separate domains: criminal history and social history. CJRA prescreening occurs as part of the admission process for secure detention. When interpreting the CJRA prescreen result categories, it is important to remember that low risk is a relative term that simply describes an individual’s risk of reoffending relative to other delinquent youths’ risk of reoffending. The CJRA

⁶ Charges associated with each unique detention admission were not available for all cases. To enable comparisons with prior years, only valid percent values are reported in Table 3.

⁷ As noted below in footnote 7, a substantial number of CJRAs were not associated with detention admissions. When the CJRA is not associated, the reason detained is also not included.

prescreen is a short, initial screen that does not cover all domains associated with risks of youth re-offense.

- ∞ Approximately one-third of youth fall into each of the low, moderate, and high risk of reoffending categories (see Table 4).

TABLE 4. CJRAS COMPLETED AND LEVELS OF RISK OF REOFFENDING

Fiscal Year	Total Admissions	CJRAs Completed	Percent of Total	High Risk	Moderate Risk	Low Risk
FY 2010-11	8,435	7,577	89.8	34.0	29.5	36.5
FY 2011-12	7,751	6,793	87.6	32.4	33.0	34.6
FY 2012-13	7,324	6,022	82.2	32.3	33.2	34.5
FY 2013-14	6,783	5,965	87.9	30.3	33.2	36.5
FY 2014-15	7,024	6,196	88.2	31.7	32.7	35.6
FY 2015-16	6,510	5,677	87.2	33.0	32.3	34.7
FY 2016-17	5,980	5,173	86.5	31.7	32.8	35.5
FY 2017-18	5,591	4,996	89.4	32.3	33.0	34.7
FY 2018-19	5,145	4,669	90.7	34.2	30.8	35.0
FY 2019-20	4,083	3,728	91.3	33.5	31.8	34.7
FY 2020-21	2,299	2,055	89.4	36.5	29.4	34.1

- ∞ Distribution of youth across the risk of reoffending categories varies widely by Judicial District (see Table 5). The proportion of high-risk youth ranges from 0.0% in the 5th Judicial District to 100.0% in the 14th Judicial District.

TABLE 5. CJRA RISK LEVEL BY JUDICIAL DISTRICT

JD	New Admissions	CJRA Risk Level		
		Low	Moderate	High
1	189	35.8	33.9	30.3
2	334	23.4	27.8	48.8
3	8	12.5	25.0	62.5
4 ⁸	429	49.2	29.9	20.9
5	10	55.6	44.4	0.0
6	12	0.0	42.9	57.1
7	30	15.4	30.8	53.8
8	93	25.3	32.9	41.8
9	14	0.0	15.4	84.6
10	81	35.6	11.0	53.4
11	21	35.3	17.6	47.1
12	7	28.6	42.8	28.6
13	50	54.3	26.1	19.6
14	3	0.0	0.0	100.0
15	14	45.4	27.3	27.3
16	6	60.0	0.0	40.0
17	202	43.7	23.4	32.9
18	336	31.8	32.1	36.1
19	206	35.9	34.5	29.6
20	70	41.6	21.5	36.9
21	175	13.0	33.8	53.2
22	9	37.5	25.0	37.5
State	2,299	34.1	29.4	36.5

⁸ CJRA are missing for a substantial number of youth this fiscal year for several reasons. With their detention beds split between Zeb Pike YSC and Pueblo YSC, the 4th JD prioritized admitting youth to Zeb Pike YSC at the time of their initial admission and retention of youth at Zeb Pike YSC if court appearances were probable to minimize impacts on law enforcement associated with transferring youth for detention hearings. Pueblo YSC detention beds were maximally utilized to ensure space was available at Zeb Pike YSC for new admissions. A CJRA is not necessary for transferring youth between facilities. Additionally, the percent of youth reported as high risk for recidivism is likely suppressed. In many high profile cases (e.g., murder) youth are being advised not to speak with CYDC representatives and the CJRA cannot be completed without youth cooperation. In FY 2020-21, 21 youth were admitted for serious felony charges in the 4th JD, but no CJRA was completed.

(3) PROGRESS IN ACHIEVING JUDICIAL DISTRICT GOALS

The intent of the SB 94/CYDC legislation is to reduce the reliance on secure detention and commitment and provide a greater proportion of services in the community. SB 94/CYDC is achieving this objective by serving 91.4%⁹ of youth involved in Colorado’s detention continuum in community settings. In addition, since FY 2006-07, the use of secure detention has consistently declined from 7.9 per 10,000 youth in 2006-07 to 2.5 per 10,000 youth in 2020-21.

SB 94/CYDC programs have consistently performed well on three identified objectives:

- ∞ Statewide, the vast majority of youth complete services without failing to appear at court hearings (Pre-Adjudicated 95.5%; Sentenced 95.1%).
- ∞ Statewide, the vast majority of youth complete services without incurring new charges (Pre-Adjudicated 92.1%; Sentenced 92.9%).
- ∞ Statewide, the vast majority of youth complete services with positive or neutral reasons for leaving SB 94/CYDC programming (Pre-Adjudicated 91.0%; Sentenced 91.9%).
- ∞ However, there are a few Judicial Districts that struggle with achieving these goals (see Table 6). Four Judicial Districts did not meet their positive/neutral termination reason goal for both pre-adjudicated and sentenced youth. Three Judicial Districts did not meet their no new charges goal for both pre-adjudicated and sentenced youth. One Judicial District did not meet their no failure to appear goal for both pre-adjudicated and sentenced youth. (see Appendix D for more detail on both common and unique goals).

It should be noted that the three program objectives are independent and need not be consistent for any given youth. While failing to appear at court hearings and incurring new charges are discrete events, completing services with positive or neutral leave reasons are based on the assessment of the individual supervising the case. In determining the leave reason, most Judicial Districts examine the totality of the case (i.e., participation in all services). A new charge filing while participating in SB 94/CYDC would not require a negative leave rating. For example, a youth may have committed an offense that resulted in a new charge prior to participating in SB 94/CYDC programming or a new charge could result from the same event that led to SB 94/CYDC participation. Neither of these scenarios would indicate poor participation in SB 94/CYDC programming.

⁹ Community and detention ADP contribute to this estimate. Confidence in this estimate is not high. The transition to Modernized Trails instituted several changes that make the data in the community ADP report inaccurate. Data for the estimate only include cases entered into Legacy Trails by May 31, 2021.

TABLE 6. COMMON GOALS AND ACCOMPLISHMENTS BY JUDICIAL DISTRICT¹⁰

JD	Youth Completing Without Failing to Appear at Court Hearings				Youth Completing Without New Charges				Youth with Positive or Neutral Leave Reasons			
	Pre-Adjudicated		Sentenced		Pre-Adjudicated		Sentenced		Pre-Adjudicated		Sentenced	
	Obj	Result	Obj	Result	Obj	Result	Obj	Result	Obj	Result	Obj	Result
1	90	96.7	90	100.0	90	89.3	90	100.0	90	89.8	90	92.9
2	90	99.2	90	77.2	90	94.6	90	76.4	90	85.4	90	88.2
3	90	81.3	90	100.0	90	62.5	90	66.7	90	93.8	90	100.0
4	90	96.5	90	98.9	90	94.6	90	98.9	90	95.3	90	92.6
5	90	100.0	90	92.9	90	100.0	90	71.4	90	100.0	90	85.7
6	90	100.0	90	100.0	90	81.3	90	90.0	90	100.0	90	90.0
7	90	94.4	90	94.1	90	94.4	90	97.1	90	100.0	90	88.2
8	90	97.4	90	100.0	90	89.6	90	87.2	90	87.0	90	82.1
9	90	96.2	90	100.0	90	88.5	90	97.9	90	100.0	90	97.9
10	90	97.6	90	97.1	90	100.0	90	97.1	90	86.7	90	94.1
11	90	100.0	90	100.0	90	96.4	90	100.0	90	96.4	90	100.0
12	90	92.3	90	100.0	90	92.3	90	100.0	90	84.6	90	100.0
13	90	94.3	90	100.0	90	80.0	90	62.5	90	97.1	90	75.0
14	90	100.0	90	100.0	90	80.0	90	100.0	90	80.0	90	100.0
15	90	92.9	90	100.0	90	100.0	90	50.0	90	85.7	90	50.0
16	90	100.0	90	100.0	90	100.0	90	100.0	90	100.0	90	100.0
17	90	94.3	90	93.8	90	99.0	90	100.0	90	93.3	90	81.3
18	90	90.5	90	94.8	90	87.9	90	99.0	90	87.4	90	92.8
19	90	99.4	90	100.0	90	92.2	90	91.7	90	96.1	90	89.2
20	90	98.6	90	100.0	90	100.0	90	100.0	90	97.2	90	96.6
21	90	89.7	90	88.2	90	91.2	90	91.2	90	89.7	90	88.2
22	90	92.5	90	80.0	90	95.0	90	80.0	90	95.0	90	100.0
State		95.5		95.1		92.1		92.9		91.0		91.0

*Obj = Objective

Judicial Districts also develop their own goals which are presented and approved in their annual plans. Goals range from meeting reporting requirements to youth’s success in specific aspects of local programming. Details of the unique goals can be found in Appendix D.

(4) LEVEL OF LOCAL FUNDING FOR ALTERNATIVES TO DETENTION

The appropriation for SB 94/CYDC during FY 2020-21 was \$12,100,547. While there is collaboration between SB 94/CYDC programs and other initiatives such as the Collaborative Management

¹⁰ Data on common goals are incomplete and only include cases entered and terminated through the end of May 2021. Legislatively mandated outcomes were not required in the release of Modernized Trails. An artificial splitting of single cases into two cases and the absence of outcomes necessitated using partial year data. For some JDs, up to one-third of their cases may be missing.

Program (HB 1451), only the SB 94/CYDC program is evaluated in this report because it is the only funding that focuses specifically on juvenile justice involvement.

- ∞ SB 94/CYDC funding that was allocated to the Judicial Districts ranged from \$93,214 in the 22nd Judicial District to \$1,883,680 in the 18th Judicial District (see Table 7; also see Appendix F).
- ∞ Statewide, the largest proportion of spending occurred in the Direct Support category which includes case management, the single greatest service provided to SB 94/CYDC youth.

TABLE 7. ALLOCATIONS AND EXPENDITURES BY JUDICIAL DISTRICT

Percent of Allocation by Expenditure Category							
JD	Annual Allocation	Client Assessment	Treatment	Direct Support	Supervision	Restorative Services	Local Plan Admin
1	\$1,077,771	31.7	1.1	31.8	24.6	0.0	10.8
2	\$1,379,856	31.0	3.6	33.6	22.8	0.0	9.0
3	\$93,237	35.6	1.3	29.6	24.3	0.0	9.2
4	\$1,481,125	11.6	3.3	52.9	21.4	0.0	10.8
5	\$183,318	4.1	25.1	27.9	34.6	0.0	8.3
6	\$113,236	23.2	4.5	54.0	11.8	0.0	6.5
7	\$200,927	15.5	0.2	60.0	9.7	4.4	10.2
8	\$827,111	24.3	15.3	25.3	25.7	0.0	9.4
9	\$176,032	31.4	4.6	34.0	20.0	0.0	10.0
10	\$387,980	13.5	1.1	47.0	29.3	0.0	9.1
11	\$183,118	16.7	1.2	60.4	7.7	2.3	11.7
12	\$144,525	30.0	0.0	27.7	35.0	0.0	7.3
13	\$208,168	13.7	0.1	35.4	41.0	0.0	9.8
14	\$100,000	17.4	0.5	9.8	63.1	0.0	9.2
15	\$93,237	8.4	11.1	42.2	24.8	4.6	8.9
16	\$100,000	7.1	0.8	53.8	29.8	0.0	8.5
17	\$1,189,834	12.1	1.0	51.2	24.6	0.0	11.1
18	\$1,883,680	23.8	1.8	39.2	27.4	0.0	7.8
19	\$953,482	24.7	13.2	29.3	24.5	0.0	8.3
20	\$607,479	24.2	3.4	39.6	22.9	0.0	9.9
21	\$354,787	20.6	0.3	28.1	35.4	6.2	9.4
22	\$93,214	9.6	0.3	41.8	41.3	0.0	7.0
State	\$11,832,122	21.5	4.2	39.4	25.3	0.3	9.3
\$11,832,122		Total Allocation to Districts					
\$268,425		SB 94/CYDC Statewide Plan Administration					
\$12,100,547		Total Funding					

In FY 2020-21, the legislature allocated an additional \$2,828,476 to SB 94/CYDC with funding covered by marijuana revenue taxes (SB 14-215). These additional dollars are not included in the

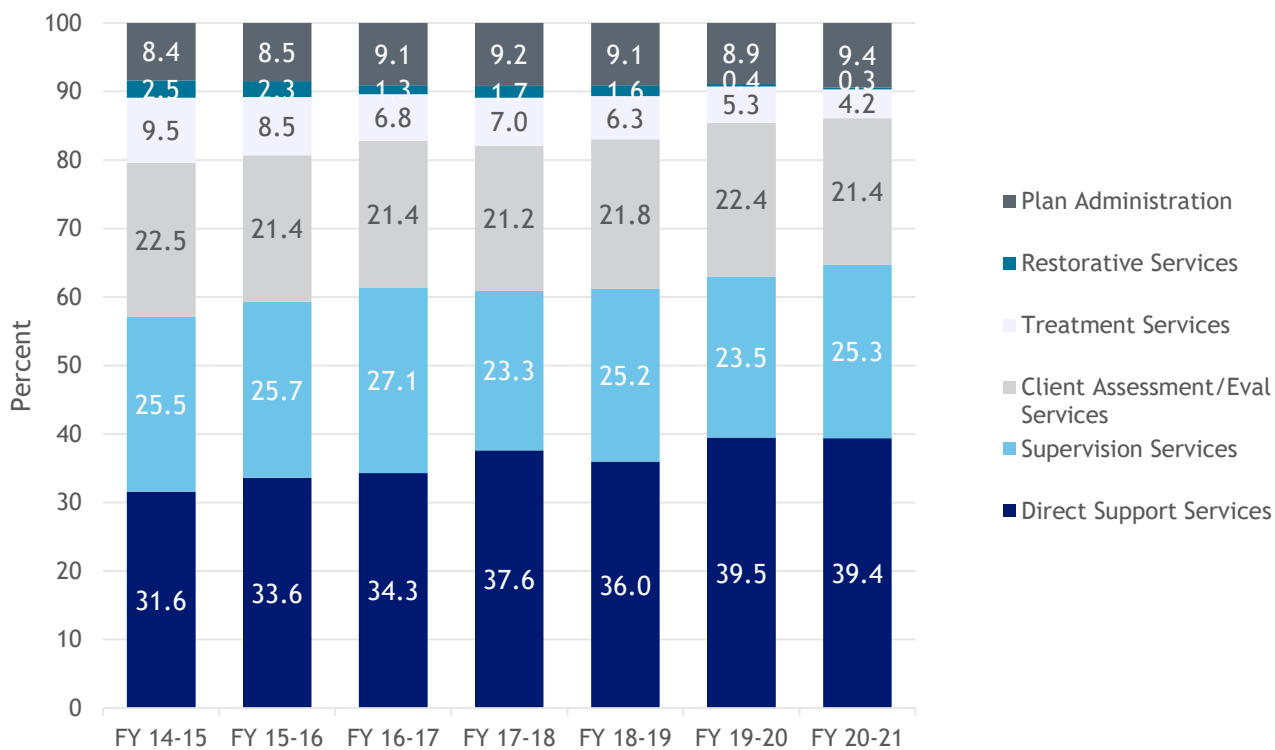
allocations and expenditures in Table 8, nor are services paid for by the additional appropriation covered within the report. This report only addresses the items requested in the RFI.

SB 94/CYDC Funding by Category

For the past nine years all 22 Judicial Districts have participated in a Uniform Reporting project. This project’s aim has been to standardize the way services are reported and categorized. As part of this project, budget categories were aligned with service definitions to more consistently and accurately report the types of services paid for with SB 94/CYDC funds. There are now five categories of service: Direct Support, Supervision, Client Assessment and Evaluation, Treatment, and Restorative Services.

Budget line items were adjusted to accurately reflect the proportion of staff time and contracted services dedicated to each category. Furthermore, a great deal of feedback and quality control was provided to the individual Judicial Districts to ensure that there was universal adoption of the new definitions and reporting procedures. Because of the adoption of the new categories, Figure 6 below depicts the spending by category for FYs 2014-15 through 2020-21; where budget categories are comparable.

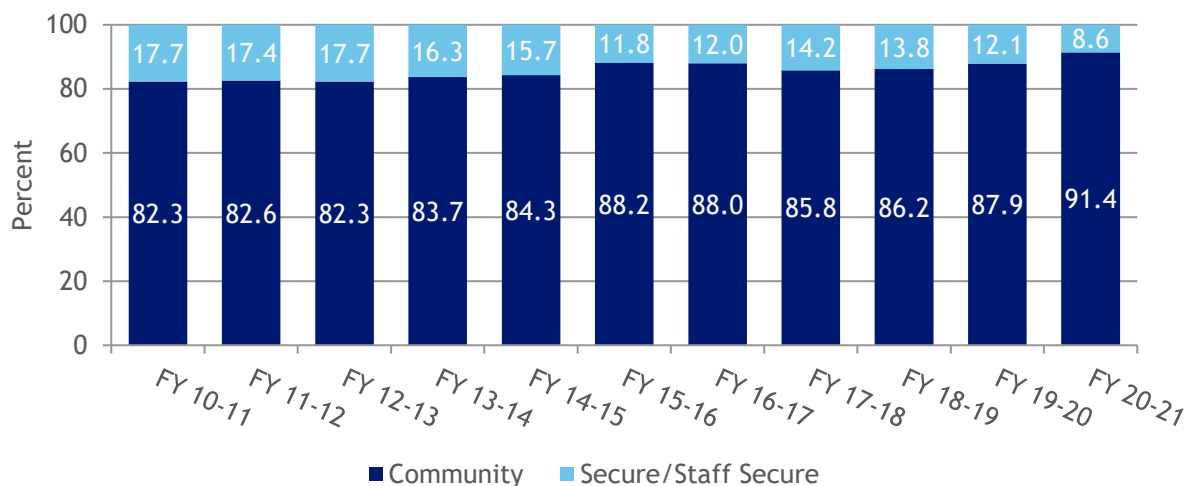
FIGURE 6. PERCENT OF SPENDING BY CATEGORY



(5) SUCCESSFUL UTILIZATION OF THE DETENTION CONTINUUM

The utilization of a continuum of services rather than primary dependence on secure detention is supported by a large body of juvenile justice and adolescent behavioral research¹¹. During FY 2003-04, the SB 94/CYDC program instituted programmatic changes which resulted in a dramatic shift in the provision of community-based services for youth who also have secure detention stays. On an average day, 91.4% of youth are provided with community-based service, while only 8.6% are securely detained (see Figure 7).

FIGURE 7. PERCENT OF ADP SERVED IN THE COMMUNITY AND SECURE DETENTION¹²

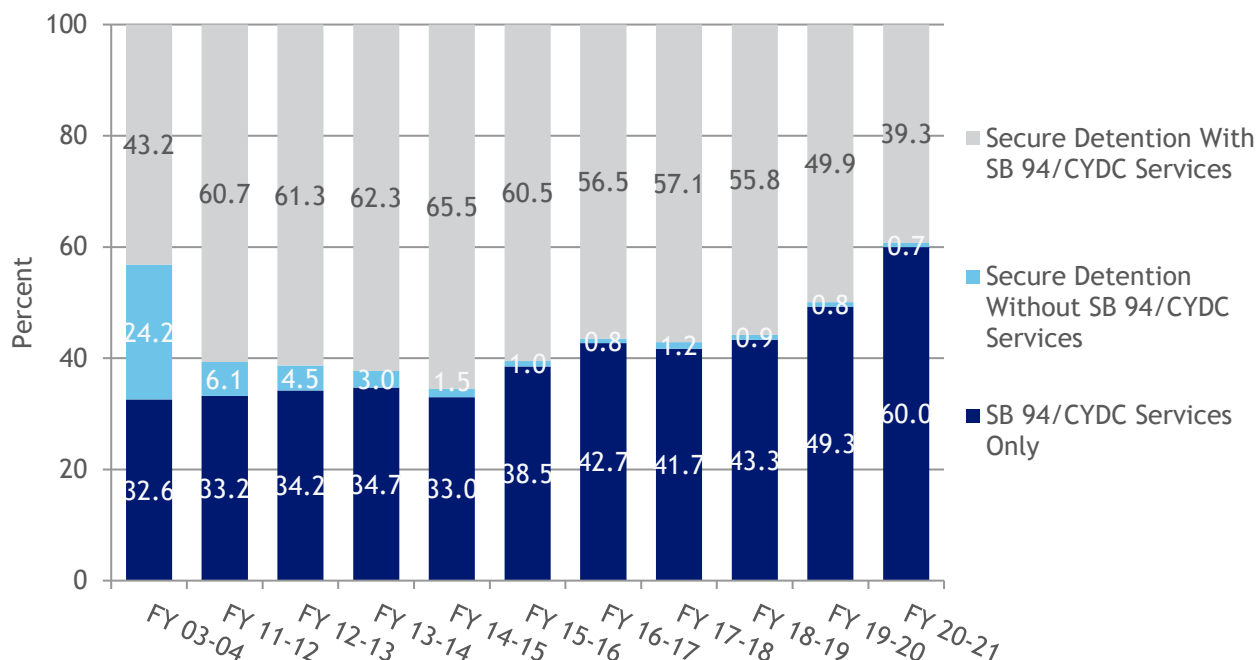


- ∞ Nearly all youth (99.3%) who enter the detention continuum receive some community-based services funded by SB 94/CYDC. These services are either in lieu of detention or in addition to a secure detention admission to aid the transition back to the community (see Figure 9).
- ∞ In FY 2003-04, around one-third (32.6%) of youth received SB 94/CYDC community-based services (only) without a secure detention stay, that percentage has increased over time to 60.0% of youth in FY 2020-21. Inversely, the percent of youth with a secure detention stay who did not receive community-based services has decreased from approximately one-quarter (24.2%) of youth in FY 2003-04 to less than one percent (0.7%) in FY 2020-21 (see Figure 8).
- ∞ This shift in the type of services offered reflects a reliance on the evidence-based principle that dictates the inclusion of community-based support for all youth in effective juvenile justice practice.

¹¹ Gatti, U., Tremblay, R.E., & Viatro, F. (2009). Iatrogenic effect of juvenile justice. *The Journal of Child Psychology and Psychiatry*, 50:8, pp 991-998.

¹² Community and detention ADP contribute to this estimate. Confidence in this estimate is not high. The transition to Modernized Trails instituted several changes that make the data in the community ADP report inaccurate. Data for the estimate only include cases entered into Legacy Trails by May 31, 2021.

FIGURE 8. PROVISION OF COMMUNITY-BASED SERVICES AND SECURE DETENTION



Using empirically validated screening and assessment tools is an evidence-based practice that both DYS and SB 94/CYDC have implemented statewide. The Juvenile Detention Screening and Assessment Guide (JDSAG) is used to determine the appropriate level of detention continuum placement. Screening decisions from the JDSAG are based on a number of policy decisions and best practice research.

- ∞ Local override of JDSAG placement recommendations provides local communities the flexibility to adapt the recommendation to individual youth needs and local resources.
- ∞ A positive indicator of appropriate placement decisions utilizing the JDSAG would be a high degree of agreement between the screening level and actual placement. High agreement suggests that local overrides are conservatively utilized and that the screening tool typically drives placement decision making (see Table 8).
- ∞ In FY 2020-21, screening recommendations and actual placement were identical for 77.9% of youth with a completed JDSAG.

TABLE 8. AGREEMENT BETWEEN JDSAG SCREENING LEVEL AND ACTUAL INITIAL PLACEMENT¹³

Screening Level	Percent Placed In:		
	Match	More Secure	Less Secure
Secure Detention - Level 1	87.6	---	12.4
Staff Secure Detention - Level 2	2.3	79.5	18.2
Residential/Shelter - Level 3	1.1	26.9	72.0
Home Services - Level 4	46.0	25.3	28.7
Release - Level 5	55.4	44.6	---
Total	77.9	6.2	15.9

(6) POTENTIAL POLICY ISSUES

The parameters under which the SB 94/CYDC program operates drastically changed in FY 2019-20. A combination of the legislatively mandated juvenile justice reform efforts delineated in SB 19-210 and the emergence of COVID-19 necessitated two sets of reductions in the number of available detention beds. Executive Order 034 provided DYS with the authority to set new criteria for detention. DYS utilized that authority to temporarily limit the detention bed capacity from 327 to 200 on April 21, 2020 through the end of the fiscal year. Similar to FY 2019-20, FY 2020-21 provided unique challenges for the CYDC program. DYS and local SB 94/CYDC programs continued to proactively implement strategies to reduce the risk of transmission of COVID-19 to safeguard youth and staff within secure detention facilities. The detention cap was further reduced to 188 on October 25, 2020 for the remainder of the fiscal year. Executive Order D 2020 060 additionally provided DYS with the authority to hold individuals charged with an offense as a juvenile in secure detention past the age of 18 rather than transferring those individuals to adult jail facilities.

More changes to the SB 94/CYDC program are anticipated in the next FY. The passage of Senate Bill 21-071 legislates that a bed cap of 215 beds be maintained throughout FY 2021-22.

Furthermore, a working group will be convened by October 31, 2021 to establish uniform detention and commitment criteria, examine the availability of alternatives to youth detention, and develop performance standards and outcome measures to evaluate the degree to which alleged and adjudicated offenders are in the least restrictive setting with appropriate services.

Policy Issues and Recommendations Related to the Types of Youth Served

Secure detention had the highest proportion of high risk of reoffending youth admitted of any FY in a decade. More than 36% of the youth admitted had CJRA scores that placed them in the high-risk category. This trend will need continuous monitoring in the upcoming FYs as bed caps fluctuate, adoption of new validated risk and assessment tools, mandated by Senate Bill 19-108, moves forward, and new detention criteria as mandated by Senate Bill 21-071 are adopted. It will

¹³ See Appendix Table C2 for more information, including number of youth screened at each level.

be critical for SB 94/CYDC to participate in evaluation efforts to monitor how these changes affect the different types of youth served in secure detention, as well as in community settings, to ensure that appropriate services are being offered to youth and their families in the least restrictive settings as possible.

Policy Issues and Recommendations Related to LOS

The median LOS in secure detention has remained constant for many years, while mean LOS rose substantially over the past three fiscal years. The mean value is more sensitive to outliers. Over the past three years, the number of newly released youth held in detention for a year or longer increased relative to prior years, with 12 youth newly released in the current fiscal year and 13 in the prior fiscal year.

Again, SB 94/CYDC is entering an unprecedented time where predicting the impacts on LOS is extremely difficult. The correlation between CJRA risk level and LOS indicates that secure detention is being used appropriately to mitigate risk to public safety. Youth with low risk of recidivism had a median LOS of 3.0 days while youth with moderate and high CJRA scores had median stays of 7.3 and 12.2 days, respectively. It will be critical in FY 2020-21 to continue to monitor LOS both in the face of COVID-19 policies and juvenile justice reform to ensure that secure detention is being used appropriately.

Policy Issues and Recommendations Related to Available Alternatives to Detention

The necessity to limit the use of residential placement due to COVID-19 has increased demand for community-based services especially for those youth who are not admitted to secure detention. This trend is already being observed in the increase in the percentage of youth who received SB 94/CYDC without a secure detention. In FY 2019-20, 49.3% of youth participated in SB 94/CYDC services only, whereas, in FY 2020-21, that percentage drastically increased to 60.0%. On any given day more than 91% of youth in the detention continuum are served in the community. These community-based services are key to the long-term success of the youth.

The SB 94/CYDC program is uniquely poised to offer and coordinate services to youth in the community. SB 94/CYDC already has in place a robust case management component that links youth to an array of services. Youth in the SB 94/CYDC program have access to services that are paid for by SB 94/CYDC and can be linked to additional community-based services provided by other agencies. This approach ensures youth are receiving services tailored to address their risks and needs. Appropriately intervening with youth who are not admitted to secure detention may disrupt their negative trajectory, yield better outcomes, and prevent deeper penetration into the juvenile justice system.

In the coming FY, it will be critical to ensure that referrals to the SB 94/CYDC program continue for those youth who are not admitted to secure detention. This may require outreach and education for those agencies and systems that have traditionally referred youth such as law enforcement, probation, and the district court system to ensure they fully understand capabilities and array of services available to youth in the SB 94/CYDC program. The implementation of Senate Bill 21-071 will provide the opportunity to fully explore whether the number of alternative placements and community-based services available meet the needs of youth in Colorado.

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APPENDIX A: SECURE DETENTION BED USE

TABLE A1. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YOUTH SERVICES CENTERS (YSC), AND CENTRAL AND NORTHEAST REGIONSⁱ

District, YSC, and Region	Percent of Days at or Above 90% of Cap																	
	FY 13		FY 14		FY 15		FY 16		FY 17		FY 18		FY 19		FY 20 ⁱⁱ		FY 21 ⁱⁱⁱ	
	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days
Central Region																		
1 st	37	5.2	37	6.9	37	7.7	37	9.6	37	9.8	37	27.3	37	1.6	35/17	7.7	17	7.9
2 nd	64	70.1	64	70.4	64	44.1	64	48.1	64	2.5	64	0.8	64	1.1	49/36	21.9	36	17.5
5 th	4	31.2	4	47.4	4	37.5	4	21.0	4	1.1	4	3.8	4	1.6	4/1	23.0	1	44.7
18 th	61	29.0	61	13.4	61	10.7	61	1.1	61	3.8	61	1.4	61	10.1	48/40	91.8	40	4.7
District Weighted Average	39.6	166	34.7	166	23.6	166	21.6	166	4.6	166	7.0	166	4.5	136/94	43.5	94	10.5	
Gilliam YSC	64	53.7	64	52.3	64	38.6	64	38.8	64	1.1	64	0.8	64	1.6	49/36	21.9	36	10.1
Marvin Foote YSC	61	20.0	61	13.2	61	9.0	61	0.8	61	2.5	61	0.0	62	4.9	48/40	84.2	40	4.9
Mount View YSC	41	10.4	41	10.1	41	5.5	41	6.0	41	0.5	41	10.9	41	1.9	39/18	5.2	18	1.6
YSC Weighted Average^{iv}	30.6	166	27.5	166	19.5	166	16.7	166	1.5	166	3.0	167	2.9	136/94	39.9	94	6.2	
Central Region	166	20.0	166	5.8	166	3.8	166	0.0	166	0.0	166	0.0	166	0.0	136/94	20.5	94	0.8
Northeast Region																		
8 th	21	24.7	21	11.0	21	64.1	21	20.5	21	0.3	21	0.6	21	0.0	14/7	57.9	7	39.2
13 th	5	50.4	5	53.4	5	13.2	5	38.5	5	18.3	5	48.4	5	29.0	5/3	18.0	3	31.0
17 th	30	6.8	30	28.5	30	13.2	30	43.4	30	10.7	30	13.4	30	17.0	28/17	29.5	17	20.8
19 th	25	69.6	25	66.0	25	81.9	25	28.1	25	30.6	25	5.7	25	22.7	18/8	16.4	8	67.7
20 th	13	1.6	13	5.5	13	4.1	13	2.5	13	4.6	13	3.6	13	4.1	8/5	5.7	5	4.4
District Weighted Average	29.1	94	32.7	94	41.6	94	23.7	94	13.2	94	8.9	94	13.6	73/40	27.9	40	25.1	
Adams YSC ^v	30	14.5	30	26.0	30	14.0	30	40.7	30	11.2	30	13.1	30	10.4	28/17	25.7	17	22.6
Prairie Vista YSC	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	17	0.0
Platte Valley YSC	64	12.1	64	19.7	64	37.3	64	6.8	64	0.0	64	0.0	64	0.0	45/23	11.7	23	26.0
YSC Weighted Average	12.9	94	21.7	94	29.9	94	17.6	94	3.6	94	4.2	94	3.3	73/40	17.0	40	23.3	
Northeast Region	94	2.7	94	13.7	94	22.7	94	5.7	94	0.0	94	0.0	94	0.0	73/40	4.6	40	22.2

Notes from Table A1

ⁱⁱ The caps presented are the caps for each fiscal year end. For FYs 2012-13 and 2019-20, two sets of caps were used to calculate data. In FY 20-21, facilities continued to operate at reduced cap levels set using the flexibility provided by EO 034 and put in place during FY 19-20.

ⁱⁱⁱ In FY 19-20, the cap was reduced, effective April 21, 2020, using flexibility provided by EO 034 to reduce the risk of transmission of the novel coronavirus (COVID-19) in youth centers. The original cap and the cap under EO 034 are both presented. Percent of days at or above cap is for the entire fiscal year with the appropriate cap used on each day.

ⁱⁱⁱ In FY 20-21, the state continued to operate at the reduced bed cap set using flexibility provided by EO 034. In October 2020, the cap was reduced further, as noted for affected districts, YSC, and regions.

^{iv} In FY 2018-19, one bed from the 11th JD (located in the Southern Region) was allocated to Marvin Foote YSC in the Central Region. This cross-regional bed allocation is indicated in the Youth Center totals. This allocation was eliminated in FY 2019-20.

^v In May 2021, Prairie Valley YSC opened, replacing Adams YSC. The bed cap remained the same.

Appendix A: Secure Detention Bed Use

EO 034 provided DYS with the authority to set new criteria for detention. DYS utilized that authority to temporarily reduce the detention cap from 327 to 200. This temporary statewide cap was further reduced from 200 to 188 in late October 2020. In Spring 2021, the Prairie Vista YSC opened for use in the Northeast Region. Prairie Vista YSC replaced the aging Adams YSC, but had no impact on statewide, regional, or JD detention bed caps. Table A2 shows the percent of days at or above 90% of Cap for the Central and Northeast regions as well as Judicial Districts and YSCs within those regions.

TABLE A2. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YSC, AND CENTRAL AND NORTHEAST REGIONS SHOWING COVID-19 IMPACTS ON DETENTION BED UTILIZATION FOR FY 21

District, YSC, and Region	Percent of Days at or Above 90% of Cap					
	FY 21		FY 21		FY 21	
	Cap	% Days	Cap	% Days	Cap	% Days
Central Region						
1 st	17	7.9	17	4.3	17	9.6
2 nd	36	17.5	36	15.5	36	18.5
5 th	1	44.7	1	35.3	1	49.0
18 th	40	4.7	40	14.7	40	0.0
District Weighted Average	94	10.5	94	13.3	94	9.3
Gilliam YSC	36	10.1	36	10.3	36	10.0
Marvin Foote YSC	40	4.9	40	13.8	40	0.8
Mount View YSC	18	1.6	18	0.0	18	2.4
YSC Weighted Average	94	6.2	94	9.8	94	4.6
Central Region	94	0.8	94	0.0	94	1.2
Northeast Region						
8 th	7	39.2	7	25.9	7	45.4
13 th	3	31.0	3	13.8	3	39.0
17 th	17	20.8	17	28.4	17	17.3
19 th	8	67.7	8	95.7	8	54.6
20 th	5	4.4	5	11.2	5	1.2
District Weighted Average	40	25.1	40	33.6	40	21.3
Adams YSC	17	22.6	17	20.7	17/0	24.2
Prairie Vista YSC	17	0.0	--	--	0/17	0.0
Platte Valley YSC	23	26.0	23	34.5	23	22.1
YSC Weighted Average	40	23.3	40	28.6	40	20.9
Northeast Region	40	22.2	40	26.7	40	20.1

Appendix A: Secure Detention Bed Use

TABLE A3. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YSC, AND SOUTHERN AND WESTERN REGIONS^{vi}

District, YSC, and Region	Percent of Days at or Above 90% of Cap																	
	FY 13		FY 14		FY 15		FY 16		FY 17		FY 18		FY 19		FY 20 ^{vii}		FY 21	
	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days	Cap	% Days
Southern Region																		
3 rd	2	28.8	2	23.3	2	24.9	2	36.3	2	13.1	2	19.7	2	84.4	2/1	90.4	1	100.0
4 th ^{viii}	51	35.1	51	33.4	51	11.5	51	41.8	51	74.0	51	75.7	51	61.4	54/40	52.2	40/28	61.9
10 th	13	28.2	13	63.6	13	71.2		70.5	13	56.3	13	46.7	13	5.8	14/6	0.0	6	28.8
11 th	8	16.7	8	9.9	8	0.0	8	0.5	8	0.0	8	0.8	8	0.0	3/2	39.3	2	20.3
12 th	4	32.1	4	11.0	4	3.0	4	16.4	4	3.6	4	12.3	4	25.8	4/1	28.1	1	55.6
15 th	2	73.2	2	86.6	2	28.5	2	32.5	2	90.7	2	37.7	2	46.8	2/1	43.4	1	60.0
16 th	3	4.7	3	27.1	3	8.8	3	0.0	3	6.0	3	25.1	3	6.3	3/1	0.3	1	51.8
District Weighted Average		31.8	83	36.0	83	20.0	83	39.2	83	57.2	83	56.8	83	43.3	82/52	41.4	52/40	54.8
Pueblo YSC ^{ix}	28	17.3	28	33.7	28	5.5	28	10.9	28	4.6	28	3.0	40	0.0	33/12	3.6	12/16	23.3
Spring Creek YSC ^x	51	20.5	51	34.5	51	11.8	51	33.1	51	75.7	51	76.2	51	67.7	54/40	50.3	7/0	100.0
Zebulon Pike YSC	--		--		--		--		--		--		--		--		33/24	68.5
Staff Secure	4	27.1	4	11.0	4	3.0	4	13.1	4	3.6	4	12.3	(4)	25.8	--		--	
YSC Weighted Average ^{xi}		19.7	83	33.1	83	9.3	83	24.6	83	48.2	83	48.4	91	37.9	87/52	34.2	52/40	53.0
Southern Region	83	8.5	83	16.2	83	0.0	83	9.3	83	14.0	83	7.9	83	11.2	82/52	9.8	52/40	45.8
Western Region																		
6 th	5	14.2	5	5.5	5	4.7	5	0.0	5	12.0	5	20.5	5	0.0	5/1	11.7	1	72.1
7 th	7	41.4	7	4.7	7	11.8	7	5.5	7	6.0	7	4.4	7	0.0	5/2	0.0	2	67.7
9 th	6	16.7	6	9.0	6	4.9	6	39.9	6	0.0	6	4.9	6	0.8	3/2	20.5	2	11.8
14 th	3	2.2	3	0.8	3	6.0	3	9.8	3	0.0	3	4.4	3	2.7	3/1	11.2	1	34.0
21 st	14	33.4	14	25.5	14	34.5	14	37.7	14	39.1	14	61.2	14	51.5	16/7	24.3	7	44.1
22 nd	4	18.9	4	6.6	4	17.8	4	3.0	4	1.0	4	24.0	4	7.9	4/1	10.9	1	15.5
District Weighted Average		25.8	39	12.8	39	18.1	39	21.7	39	16.8	39	28.9	39	19.6	36/14	16.4	14	41.8
Grand Mesa YSC	27	17.3	27	4.1	27	4.1	27	6.8	27	7.7	27	20.8	30	3.6	31/14	1.4	14	18.1
Denier YSC	9	6.8	9	0.3	9	1.6	9	0.0	9	1.4	9	7.4	(9)	0.0	--		--	
Staff Secure	3	21.1	3	10.1	3	10.4	3	1.6	3	0.0	--		--		--		--	
YSC Weighted Average		15.2	39	3.7	39	4.0	39	4.8	39	5.7	36	17.5	30	3.6	31/14	1.4	14	18.1
Western Region	39	2.7	39	0.0	39	0.0	39	0.0	39	0.0	39	1.64	39	0.0	36/14	1.4	14	18.1

Notes from Table A3

^{vi} The caps presented are the caps for each fiscal year end. For FYs 2012-13 and 2019-20, two sets of caps were used to calculate data. In FY 20-21, YSC continued to operate at reduced cap levels set using the flexibility provided by EO 034 and put in place during FY 19-20. Caps were further adjusted lower in FY 20-21, which impacted YSC and JDs in the Southern Region.

^{vii} In FY 19-20, the cap was reduced, effective April 21, 2020, using flexibility provided by EO 034 to reduce the risk of transmission of COVID-19 in YSC. The original cap and the cap under EO 034 are both presented. Percent of days at or above cap is for the entire fiscal year with the appropriate cap used on each day.

^{viii} DYS discontinued utilization of Spring Creek YSC at the end of FY 19-20, moving detained youth to Zeb Pike YSC or Pueblo YSC, to align with the best practice of separating the detained and committed youth populations. The smaller size of Zeb Pike YSC created social distancing concerns due to the on-going COVID-19 pandemic. To increase safety through social distancing, the bed cap for the 4th JD was reduced from 40 to 28 on October 25, 2020. The reduced cap remained in effect for the remainder of the fiscal year.

^{ix} The Pueblo YSC cap changed from 27 to 36 on 8/24/19 when Denier YSC closed. Pueblo YSC's cap was changed again, from 36 to 40, with the closure of the staff secure facility in the Southern Region on 6/14/19. When Spring Creek YSC became a commitment only facility at the end of FY 19-20, Pueblo YSC's allocation increased by 6 beds, resulting in a cap of 18 beds. The Pueblo YSC bed cap was later reduced by two beds to 16 when the 4th JD's bed allocation was reduced on October 25, 2020.

^x In June 2020, Spring Creek YSC and Zebulon Pike YSC youth populations were exchanged, with Zeb Pike YSC becoming the detention only facility for the Southern Region and Spring Creek YSC serving as the commitment only Southern Region facility. Due to social distancing concerns, Spring Creek YSC continued to operate with a cap of seven beds through mid-September 2020. Zeb Pike YSC operated at 33 beds until that point, when an additional bed was allocated to the YSC. However, in October 2020, it was determined there was not enough space at Zeb Pike YSC to safely house 34 youth and maintain adequate social distancing to prevent the spread of COVID-19; consequently, the YSC cap was reduced to 24.

^{xi} In FY 2018-19, with the closure of Denier YSC, five beds from the 6th JD and four beds from the 22nd JD (both located in the Western Region), were allocated to Pueblo YSC. In FY 2019-20, three beds in the 6th JD and two beds in 22nd were allocated to Pueblo YSC. These cross-regional bed allocations are indicated in the Youth Center totals.

Appendix A: Secure Detention Bed Use

Table A4 shows the percent of days at or above 90% of Cap for the Southern and Western regions, as well as Judicial Districts and YSC within those regions. The 4th JD in the Southern region experienced an additional reduction of 12 beds during the fiscal year.

TABLE A4. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YSC, AND REGION SHOWING COVID-19 IMPACTS ON DETENTION BED UTILIZATION FOR FY 21

Percent of Days at or Above 90% of Cap						
District, Youth Center, and Region	FY 21		FY 21		FY 21	
	Combined		State Cap 200		State Cap188	
	Cap	% Days	Cap	% Days	Cap	% Days
Southern Region						
3 rd	1	100.0	1	100.0	1	100.0
4 th	40/28	61.9	40	4.3	28	88.8
10 th	6	28.8	6	3.4	6	40.6
11 th	2	20.3	2	31.0	2	15.3
12 th	1	55.6	1	29.3	1	67.9
15 th	1	60.0	1	42.2	1	68.3
16 th	1	51.8	1	44.0	1	55.4
District Weighted Average	52/40	54.8	52	9.0	40	76.3
Pueblo YSC	12/16	23.3	12/18	12.0	16	28.5
Spring Creek YSC	7/0	100.0	7/0	100.0	--	--
Zebulon Pike YSC	33/24	68.5	33/34	37.9	24	82.7
Staff Secure	--	--	--	--	--	--
YSC Weighted Average	52/40	53.0	52	35.9	40	61.0
Southern Region	52/40	45.8	52	0.0	40	67.1
Western Region						
6 th	1	72.1	1	98.3	1	59.8
7 th	2	67.7	2	42.2	2	79.5
9 th	2	11.8	2	24.1	2	6.0
14 th	1	34.0	1	3.4	1	48.2
21 st	7	44.1	7	58.6	7	37.3
22 nd	1	14.5	1	29.3	1	7.6
District Weighted Average	14	41.8	14	48.1	14	39.1
Grand Mesa YSC	14	18.1	14	25.0	14	14.9
Denier YSC	--	--	--	--	--	--
Staff Secure	--	--	--	--	--	--
YSC Weighted Average	14	18.1	14	25.0	14	14.9
Western Region	14	18.1	14	25.0	14	14.9

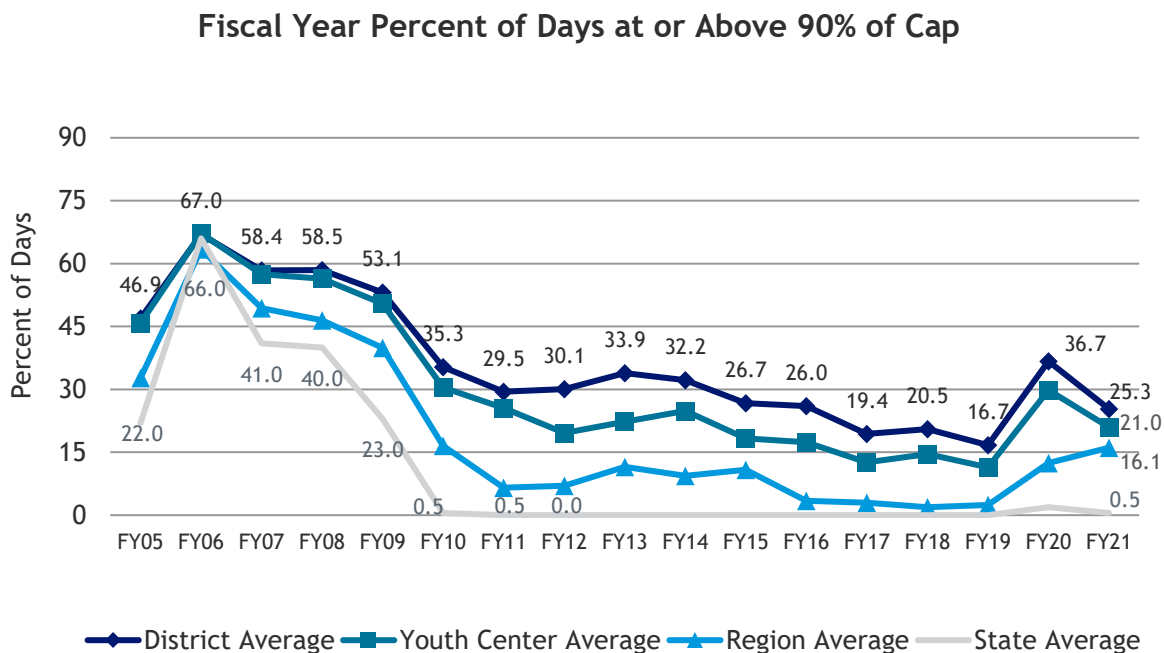
Operational Capacity. During the FY 2005-06 fiscal year, Judicial Districts, YSC, Regions, and Colorado as a whole operated at or above 90% of bed allocations for the majority of the year. The trend of increasing reliance on secure detention over the years (prior to the FY 2005-06 fiscal year) corresponds with decreases in funding for SB 94/CYDC services in FY 2003-04 (down 25.5% from prior fiscal year) and FY 2004-05 (down an additional 10.6% from prior fiscal year). SB 94/CYDC funding restorations of FY 2005-06 were observed in following years as detention continuum reforms were implemented and a full continuum of detention options became part of normal

Appendix A: Secure Detention Bed Use

operating procedures. During the 2011-12 fiscal year there was a bed cap reduction to 422, and in April of the 2012-13 fiscal year another reduction to 382. Through SB 19-210, the legislature reduced the statewide detention bed cap from 382 to 327 at the beginning of FY 2019-20. This was the first bed cap reduction in 7 years. The onset of the COVID-19 pandemic resulted in the temporary reduction of the detention bed cap to 200 detention beds in spring 2020 and eventually to 188 detention beds in October 2021.

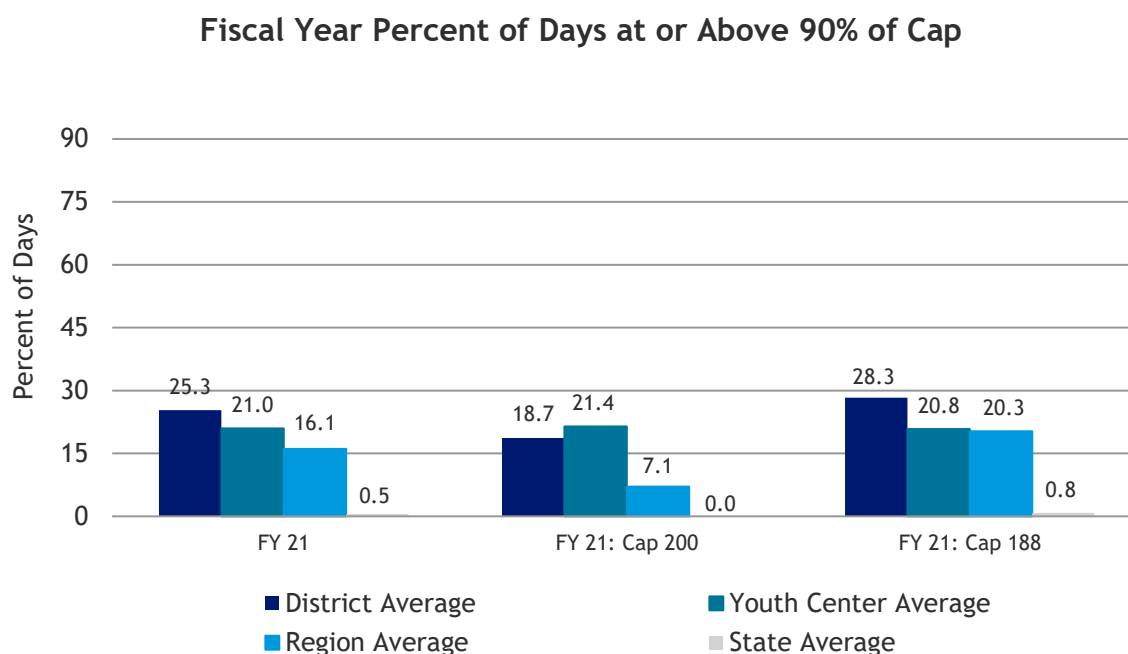
While the SB 94/CYDC program continues to manage the detention bed capacity, evidence of strain has been elevated for two fiscal years. There was a small amount of strain at the statewide level in the past two years as well as elevated levels of strain at the JD, YSC, and regional levels for the past two years (see Figures A1-A2). Strain at the District and YSC levels showed a decline from the previous year but remained elevated relative to the past decade.

FIGURE A1. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YOUTH CENTERS, REGIONS, AND STATEWIDE.



Appendix A: Secure Detention Bed Use

FIGURE A2. PERCENT DAYS AT OR ABOVE 90% OF CAP FOR DISTRICTS, YSC, REGIONS, AND STATEWIDE FOR THE COMPLETE FISCAL YEAR, PRIOR TO CAP REDUCTION FROM 200 TO 188, AND AFTER THE CAP REDUCTION FROM 200 TO 188.



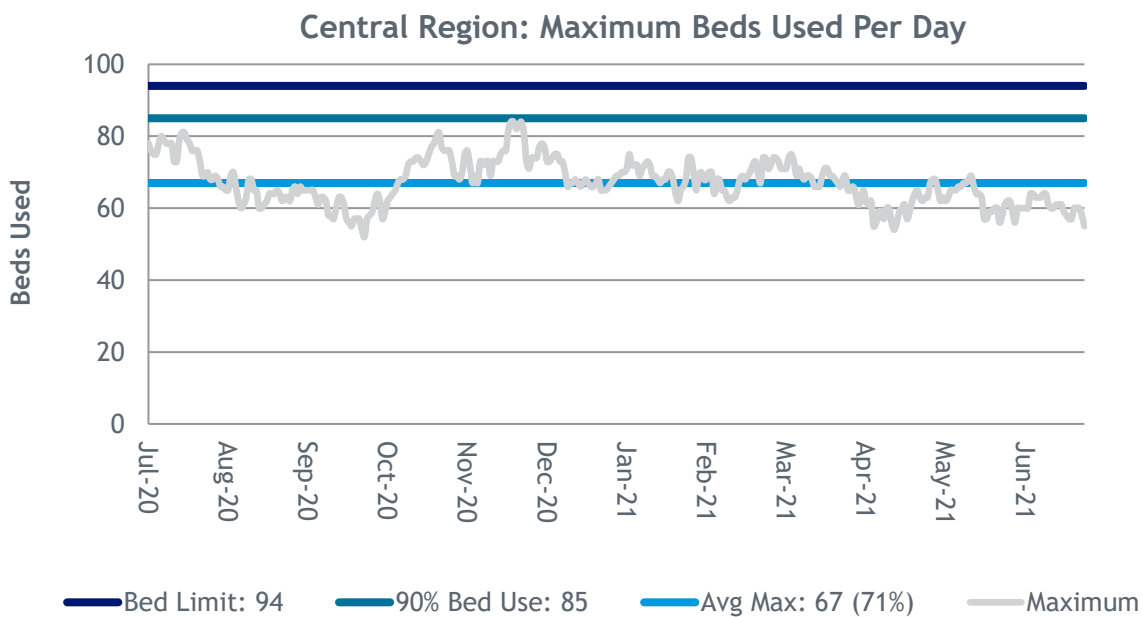
A wide-spread increase in strain after the bed cap reduction to 188 was not anticipated since all of the beds were temporarily eliminated from a single JD’s allocation, although evidence of strain was anticipated as JDs continue to adapt to the 200 detention bed cap. In tables and figures throughout the appendix, evidence of strain is evident throughout the fiscal year for some JDs. Eight small JDs located primarily in the Southern and Western regions now have an allocation of a single detention bed. A single bed allocation provides the JD with minimal flexibility as one youth with a significant felony charge could use the JD’s entire allocation for the fiscal year while awaiting trial. Of the eight JDs with a one (1) detention bed allocation, five (5) JDs were at or above 90% of their cap for more than half of the days in the fiscal year. Four of those five JDs were in the Southern Region which experienced strain on nearly half of the days in the fiscal year. Among JDs with at least three (3) detention beds, the 4th JD and the 19th JD exhibited the most strain operating at or above 90% of detention bed capacity on 61.9% and 67.7% of days in the fiscal year respectively.

During FY 2020-21, DYS maintained a virtual bed borrowing policy within catchment areas. When staffing, space and conditions allowed, facilities could house up to 2 youth above the facility cap for a limited duration of time. Judicial Districts who are at their bed capacity can request to “borrow” a bed from another Judicial District in their region if a new youth needs to be admitted.

Appendix A: Secure Detention Bed Use

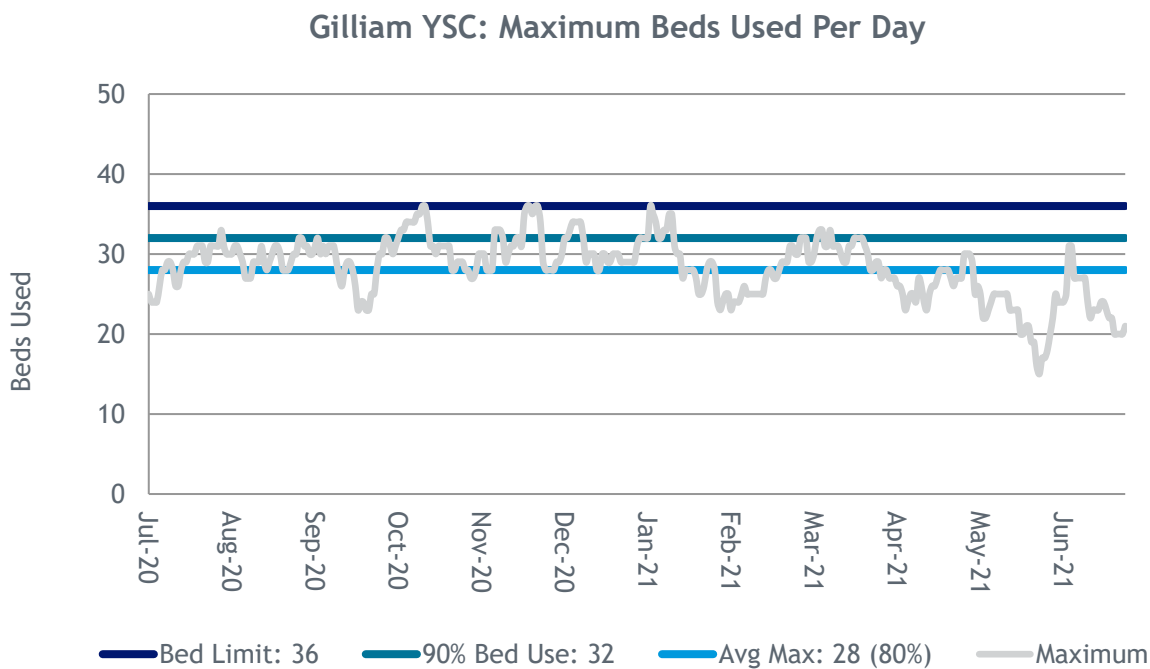
Typically, detention bed “borrowing” requires transporting the youth from the Judicial District in which their case resides to a neighboring Judicial District in the same region. This requires substantial resources and time. In the virtual bed borrowing scenario, excess beds are maintained at Youth Centers that can be utilized when the space is virtually borrowed from another Judicial District; no transportation of the youth is required. As a result of virtual bed borrowing, Figures A3 - A15 on the pages that follow display days on which Youth Services Centers and/or Judicial Districts were above their capacity. However, the state never exceeded the total detention bed cap.

FIGURE A3. CENTRAL REGION: DAILY BED MAXIMUM¹



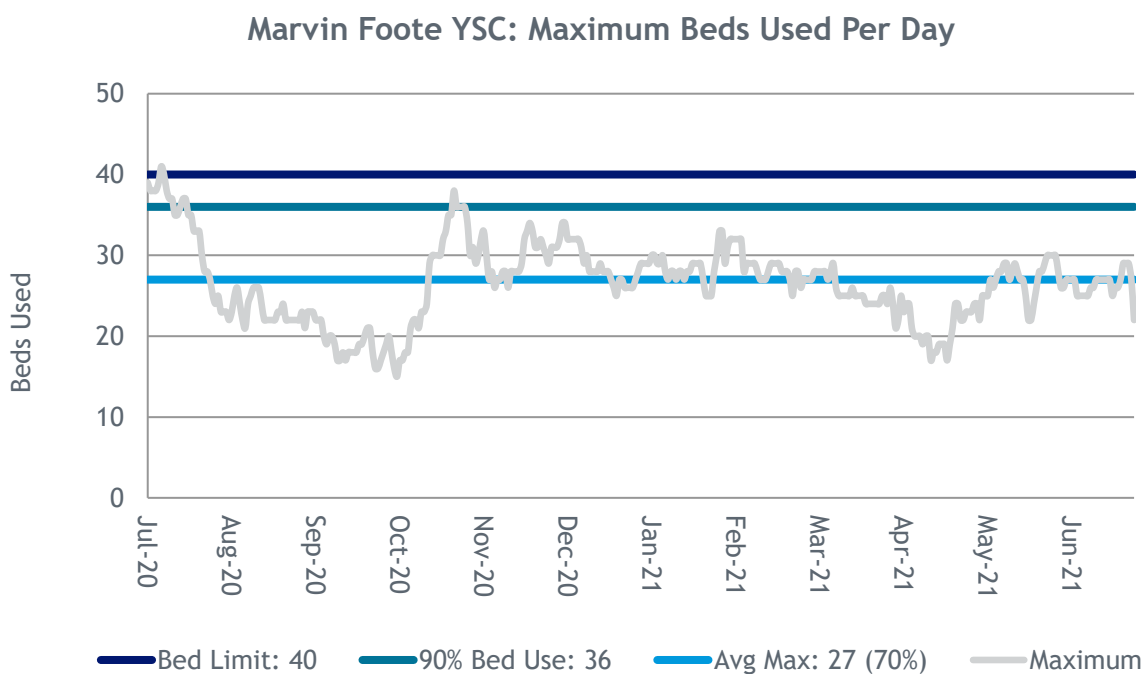
¹ Only beds allocated to the Central Region Judicial Districts are shown.

FIGURE A4. GILLIAM YSC: DAILY BED MAXIMUM



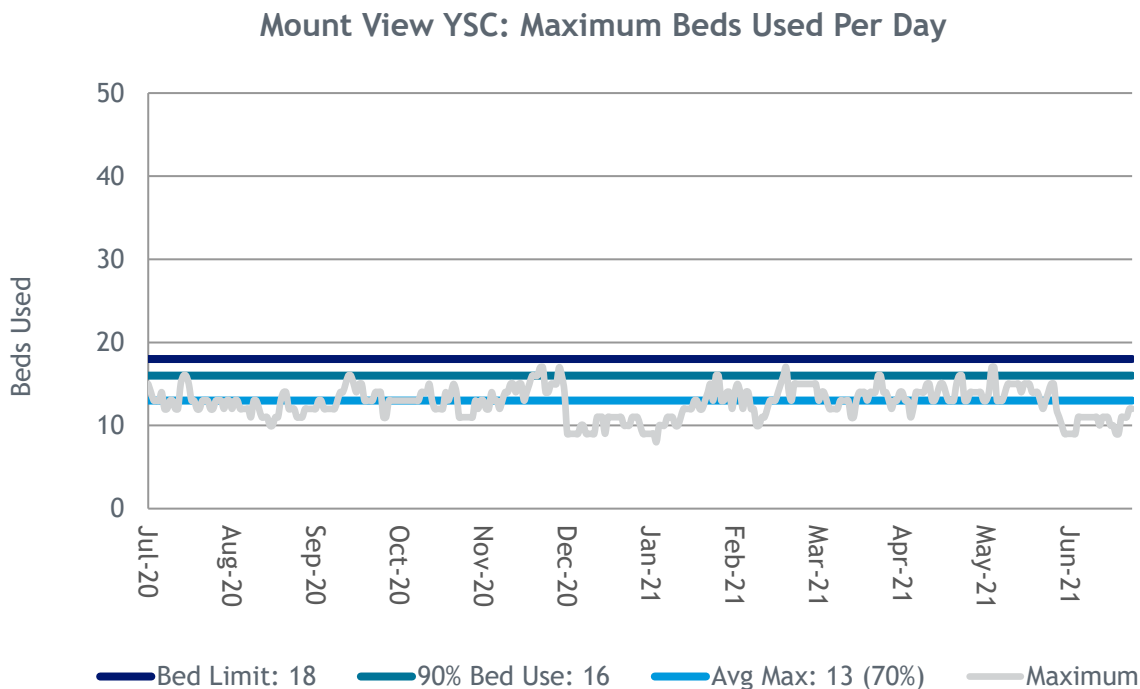
The impact of virtual bed borrowing can be seen in Figure A5. Early in the fiscal year, Marvin Foote YSC was above their stated cap, as the 18th Judicial District virtually borrowed beds from other Judicial Districts.

FIGURE A5. MARVIN FOOTE YSC: DAILY BED MAXIMUM



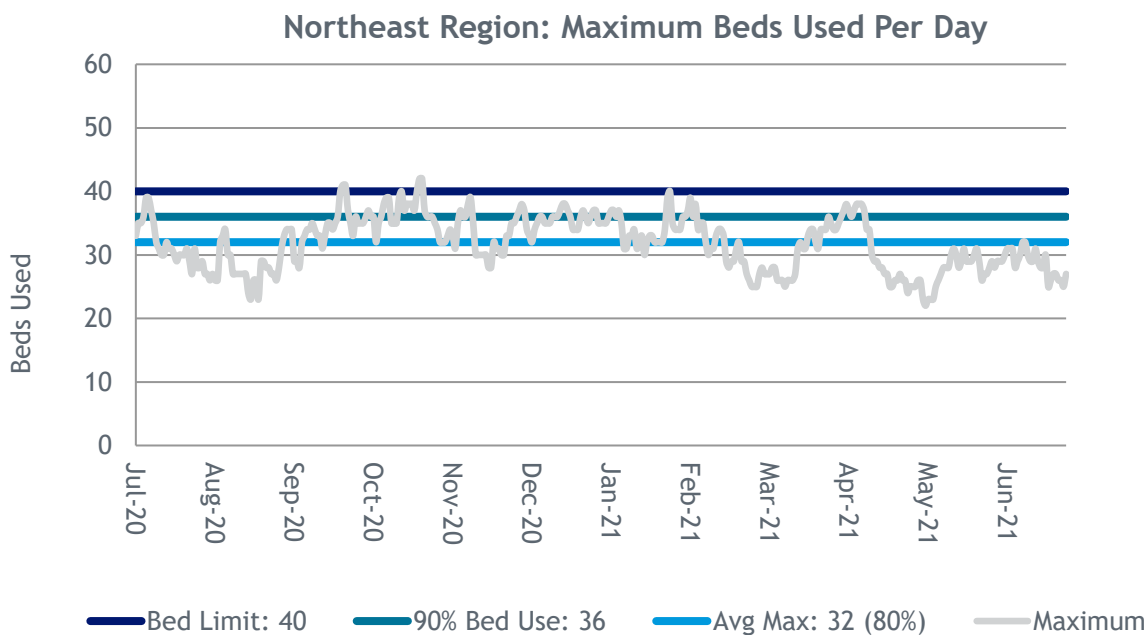
Appendix A: Secure Detention Bed Use

FIGURE A6. MOUNT VIEW YSC: DAILY BED MAXIMUM



The impact of virtual bed borrowing can be seen in Figures A7, A8, and A10 for the Northeast Region.

FIGURE A7. NORTHEAST REGION: DAILY BED MAXIMUM



Appendix A: Secure Detention Bed Use

FIGURE A8. ADAMS YSC: DAILY BED MAXIMUM²

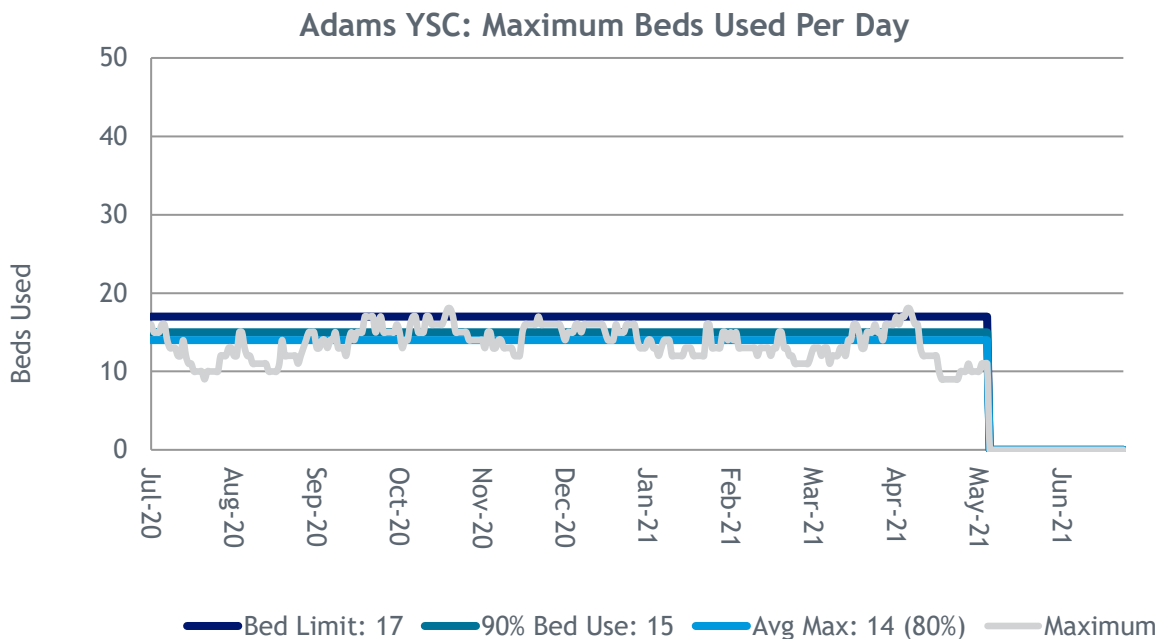
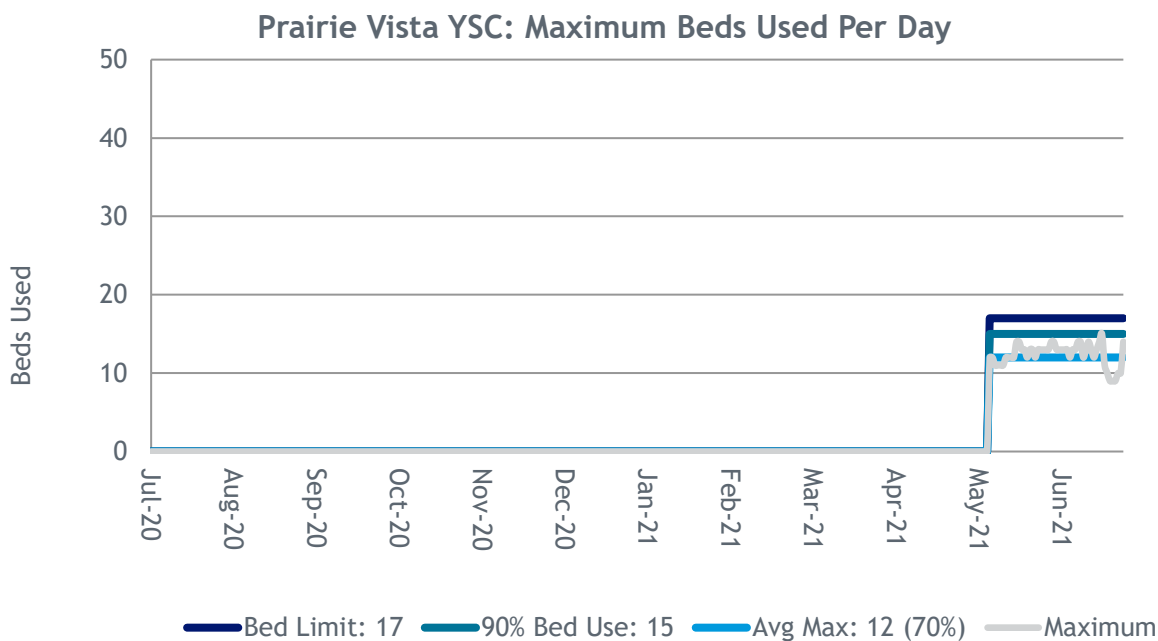
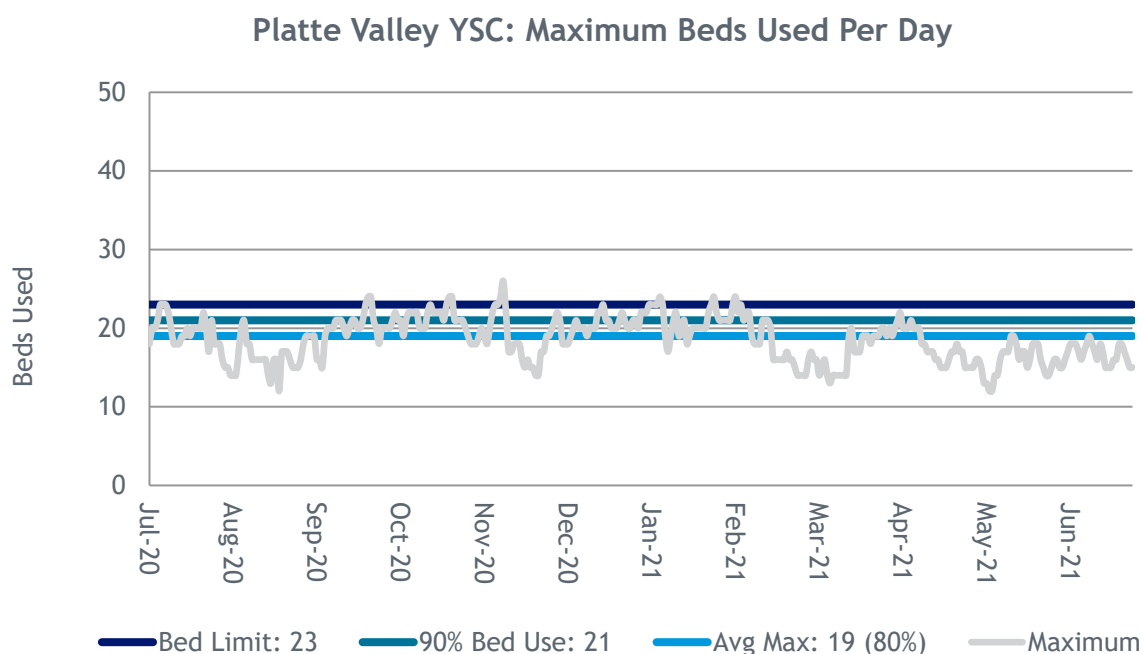


FIGURE A9. PRAIRIE VISTA YSC: DAILY BED MAXIMUM²



² The new Prairie Vista YSC opened in May 2021, replacing the aging Adams YSC. All youth detained at the Adams YSC on May 10, 2021 were transferred to the Prairie Vista YSC. The sharp drop of beds used in Figure A8 and corresponding increase in Figure A9 reflects the youth transfers due to the facility opening.

FIGURE A10. PLATTE VALLEY YSC: DAILY BED MAXIMUM



During FY 2020 - 21, DYS continued to implement recommendations to align the state system with best practices. One of these recommendations was to separate the committed and detained populations to the greatest degree possible. To address this recommendation, DYS transitioned Zebulon Pike YSC to a detention only YSC and Spring Creek YSC to a commitment only YSC. This transition occurred in late June 2020. Unfortunately, the smaller size of Zeb Pike and the on-going COVID-19 pandemic necessitated numerous adjustments to ensure youth and staff safety. DYS allocated detention beds back to Spring Creek YSC between July and September 2021 to allow for greater social distancing and to safely manage COVID-19 outbreaks in Southern Region facilities. Table A5 provides the detention bed allocation at each Southern Region facility across FY 2020-21.

TABLE A5. BED ALLOCATIONS BY FACILITY FOR THE SOUTHERN REGION IN FY 2020-21

YSC	July 1 - September 15	September 16 - October 24	October 25 - June 30
Pueblo YSC	12	18	16
Spring Creek YSC	7	0	0
Zebulon Pike YSC	33	34	24
Total	52	52	40

The rising and falling lines for bed limit, 90% bed use and average max in Figures A11 through A14 reflect the changing bed caps in the facilities and the region. The impact of virtual bed borrowing

Appendix A: Secure Detention Bed Use

can be seen in Figures A11 through A14 when the grey line representing the maximum number of beds used rises above the bed limit for the region or facility

FIGURE A11. SOUTHERN REGION: DAILY BED MAXIMUM

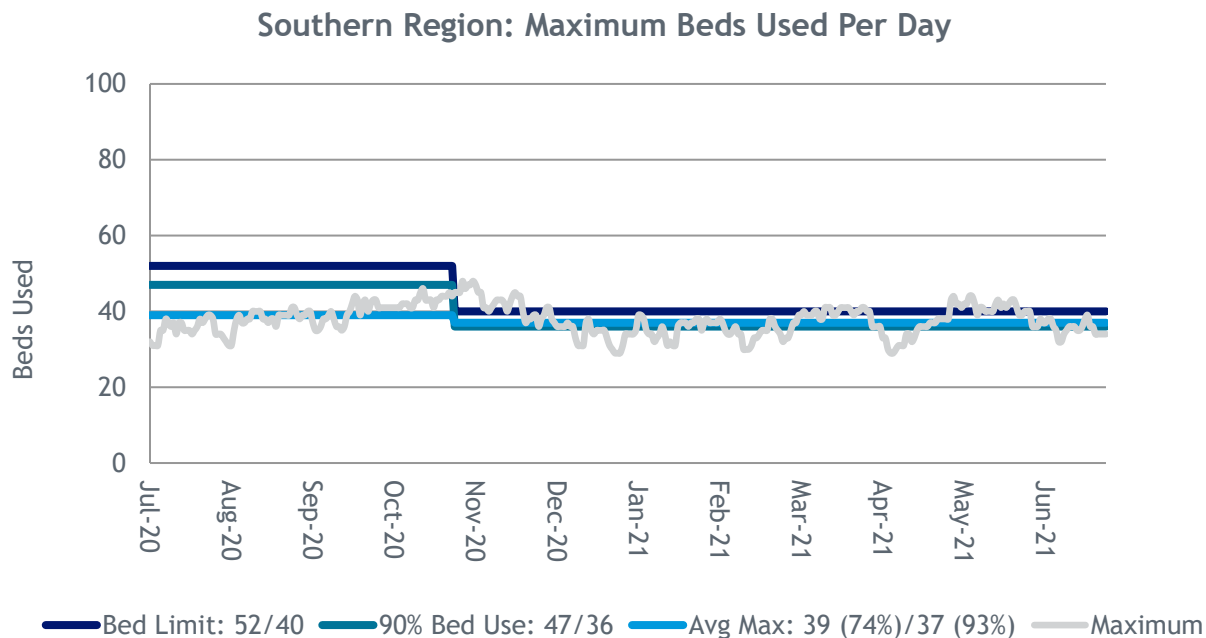


FIGURE A12. PUEBLO YSC: DAILY BED MAXIMUM

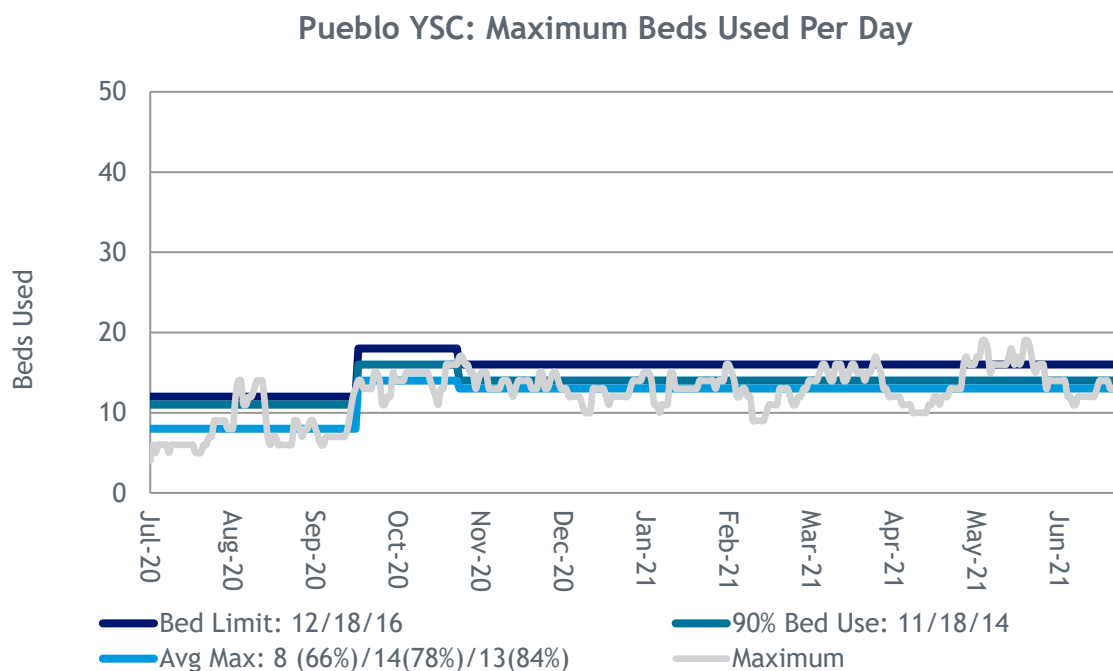


FIGURE A13. SPRING CREEK YSC: DAILY BED MAXIMUM

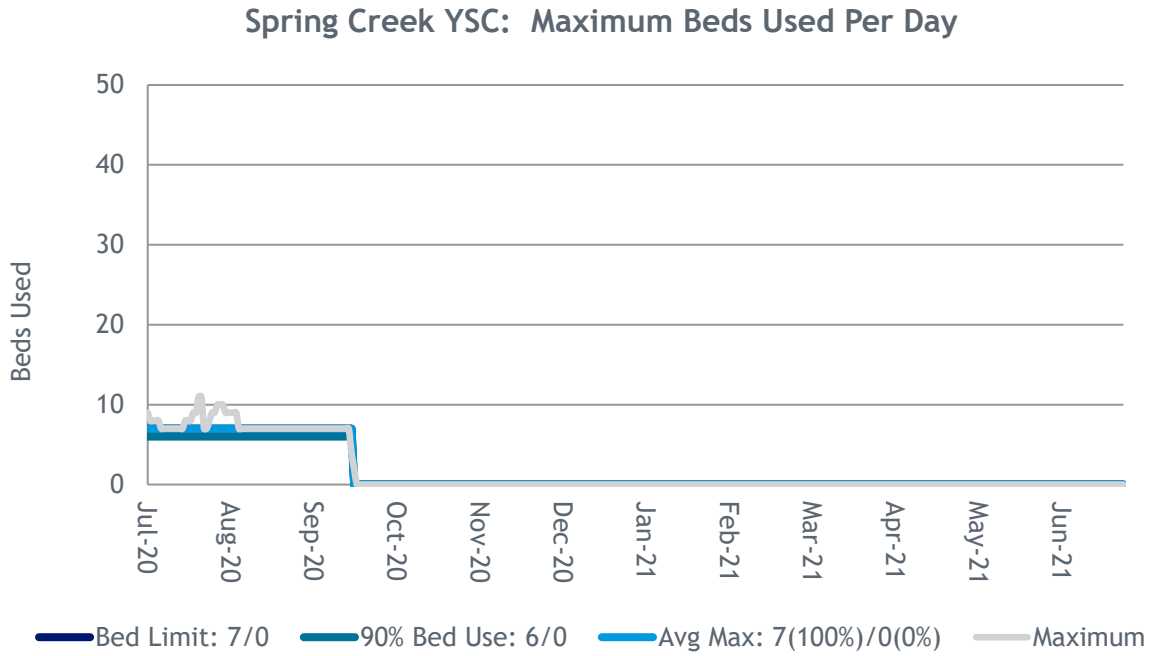


FIGURE A14. ZEBULON PIKE YSC: DAILY BED MAXIMUM

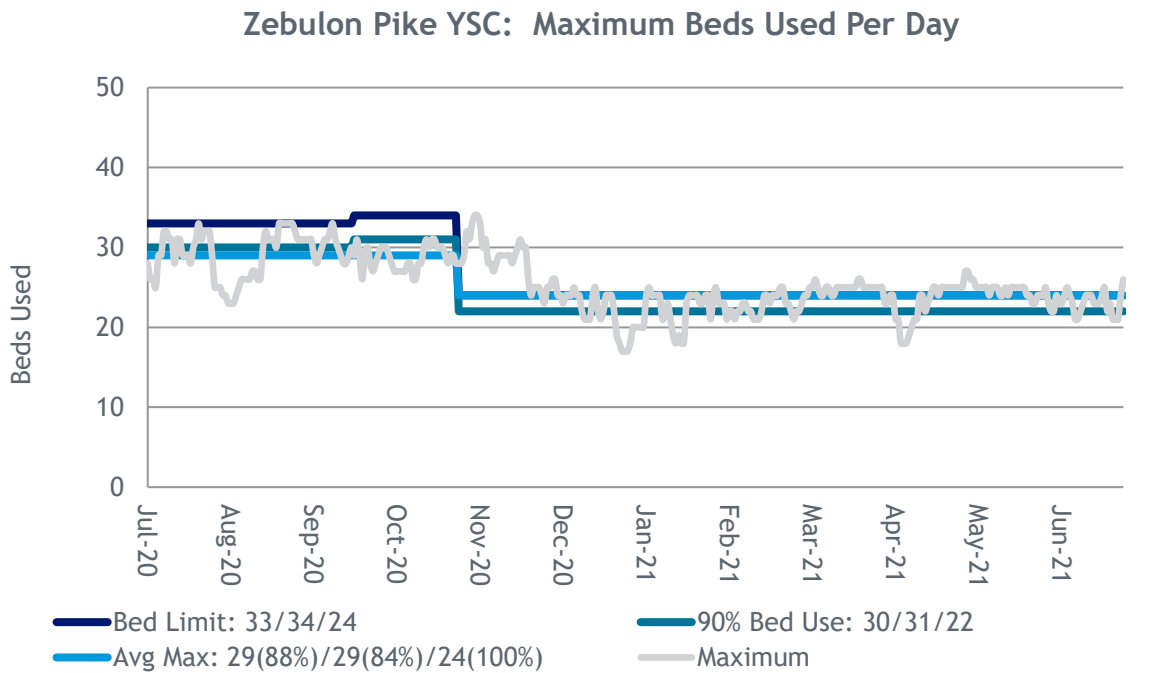


FIGURE A15. WESTERN REGION: DAILY BED MAXIMUM³

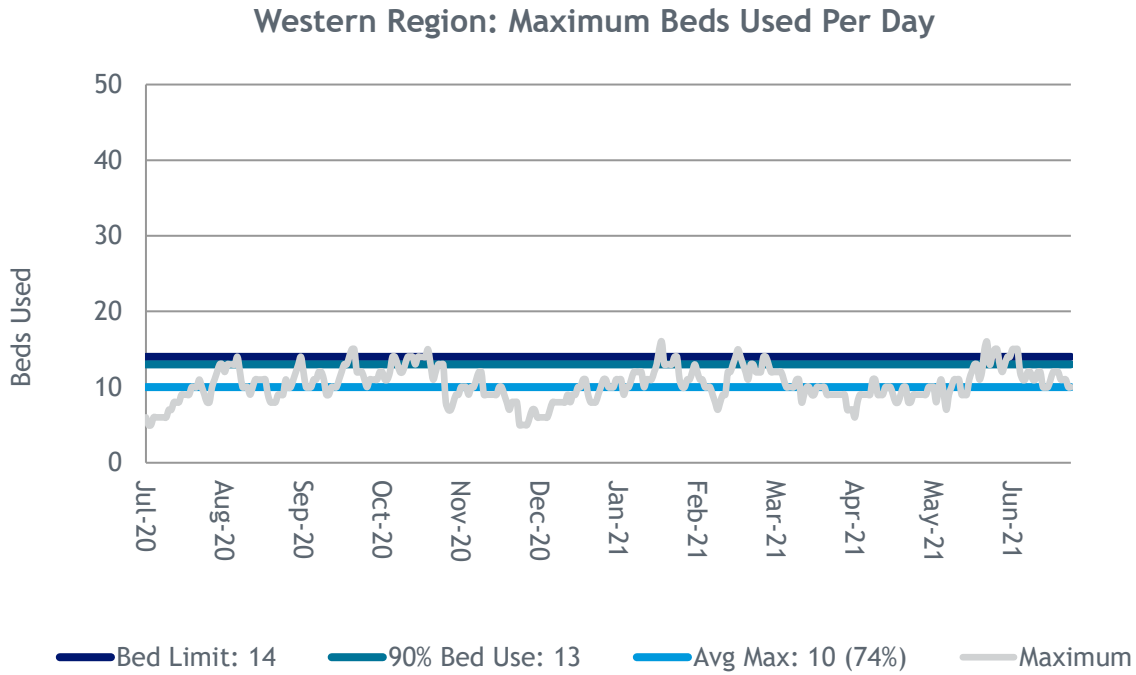
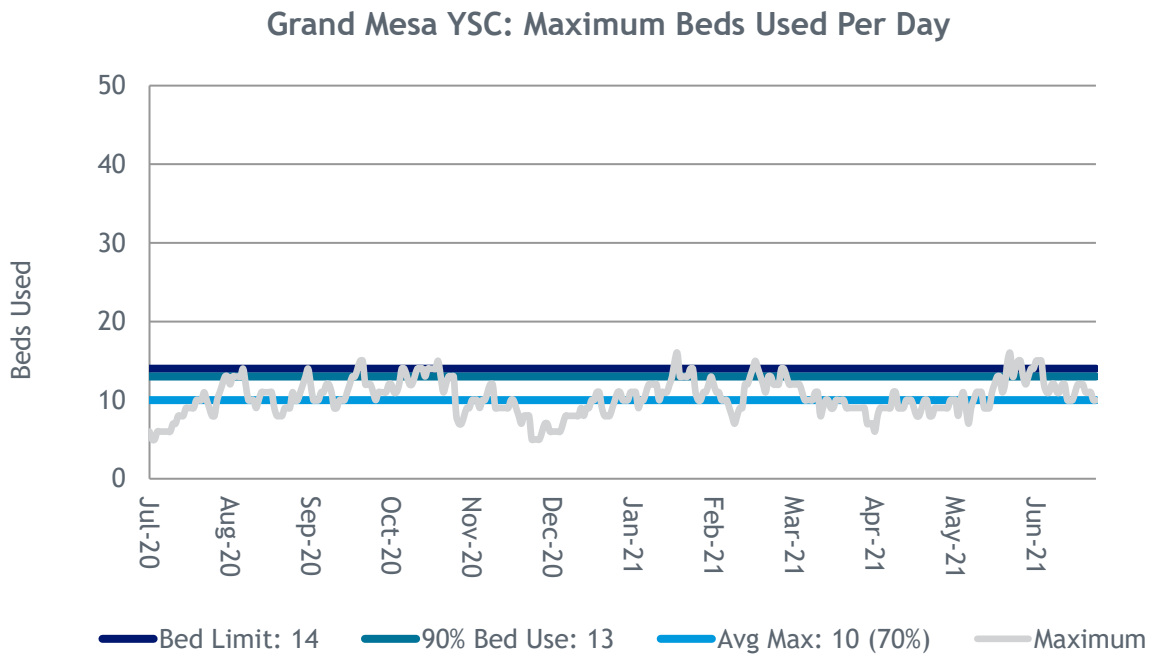


FIGURE A16. GRAND MESA YSC: DAILY BED MAXIMUM



³ Only beds allocated to the Western Region Judicial Districts are shown.

Appendix A: Secure Detention Bed Use

Length of Stay/Service. Prior to FY 2010-11, the detention length of services (LOS) was reported as an average or mean. Because this year's and prior years' LOS data are statistically skewed, it is not appropriate to use the mean as a measure of central tendency. Using a median LOS provides a measure that is far less influenced by outliers and gives a more accurate depiction of LOS trends statewide and of variations between districts.

Table A6 depicts median LOS for each YSC for the entire fiscal year or the portion of the fiscal the YSC was open. Table A6 also depicts median LOS for each YSC for the portion of the fiscal year when the temporary cap was 200 and the portion of the fiscal year when the temporary cap was 188. Both Prairie Vista YSC and Spring Creek YSC were only utilized for detention beds for a portion of the fiscal year. Median LOS is not reported if the YSC did not discharge any youth during the relevant time period. Table A7 depicts median LOS for each JD.

TABLE A6. MEDIAN LOS BY YOUTH SERVICES CENTER (YSC)

YSC	FY 2020-21 Combined	FY 2020-21 Cap 200	FY 2020-21 Cap 188
Adams YSC	4.0	1.8	6.9
Gilliam Youth YSC	11.3	13.8	10.8
Grand Mesa YSC	5.7	5.9	5.6
Marvin Foote YSC	5.9	6.3	5.7
Mount View YSC	4.5	5.3	4.1
Platte Valley YSC	7.1	5.1	7.7
Prairie Vista	2.3	--	2.3
Pueblo YSC	7.7	7.4	7.8
Spring Creek YSC	8.2	8.2	--
Zebulon Pike YSC	7.4	9.6	6.8

Appendix A: Secure Detention Bed Use

TABLE A7. MEDIAN LOS BY JUDICIAL DISTRICT (DAYS)

Primary JD	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	4.9	4.8	5.6	4.7	4.5	6.1	5.2	6.9	4.4
2	9.1	9.9	8.5	7.8	7.8	7.0	7.0	6.8	10.8
3	3.8	6.2	11.1	13.1	5.2	3.0	8.6	5.9	8.1
4	12.0	13.0	10.2	14.1	12.4	11.1	13.1	8.0	7.8
5	7.6	8.5	11.6	8.7	11.0	6.6	3.9	8.8	7.5
6	10.7	9.3	6.0	5.3	6.5	9.6	14.1	9.6	26.9
7	13.9	7.0	13.4	7.0	5.5	5.7	6.8	2.1	4.6
8	8.9	10.2	9.6	9.7	8.0	8.5	8.4	8.6	7.5
9	8.5	7.0	11.9	16.2	12.4	12.4	7.3	6.4	7.1
10	2.9	4.7	4.0	6.3	7.1	7.0	4.9	4.7	7.7
11	7.6	6.4	2.6	3.9	2.9	3.9	3.8	5.7	4.2
12	6.8	6.6	6.8	8.0	6.3	9.2	6.5	9.9	8.1
13	5.9	12.2	4.0	5.5	7.3	4.5	4.1	3.6	7.6
14	8.8	7.0	8.1	11.2	7.8	9.7	40.5	13.7	43.3
15	7.9	10.7	4.8	3.0	16.7	19.7	16.8	20.4	13.9
16	4.0	4.8	7.0	5.6	2.6	2.7	14.9	1.5	15.0
17	8.0	7.8	6.9	6.7	5.7	5.3	5.8	3.8	3.8
18	5.8	5.9	5.3	3.9	5.1	5.5	5.7	7.4	6.0
19	9.3	7.9	7.1	8.7	9.6	7.3	7.6	3.9	7.0
20	6.0	4.9	4.9	4.8	6.9	8.3	12.2	10.8	6.9
21	8.0	6.9	5.9	6.5	7.0	8.0	7.1	7.0	5.8
22	12.3	7.8	4.1	7.2	2.9	5.2	16.9	11.9	2.6
Total	7.0	7.0	6.7	6.9	6.9	6.9	7.0	6.8	6.6

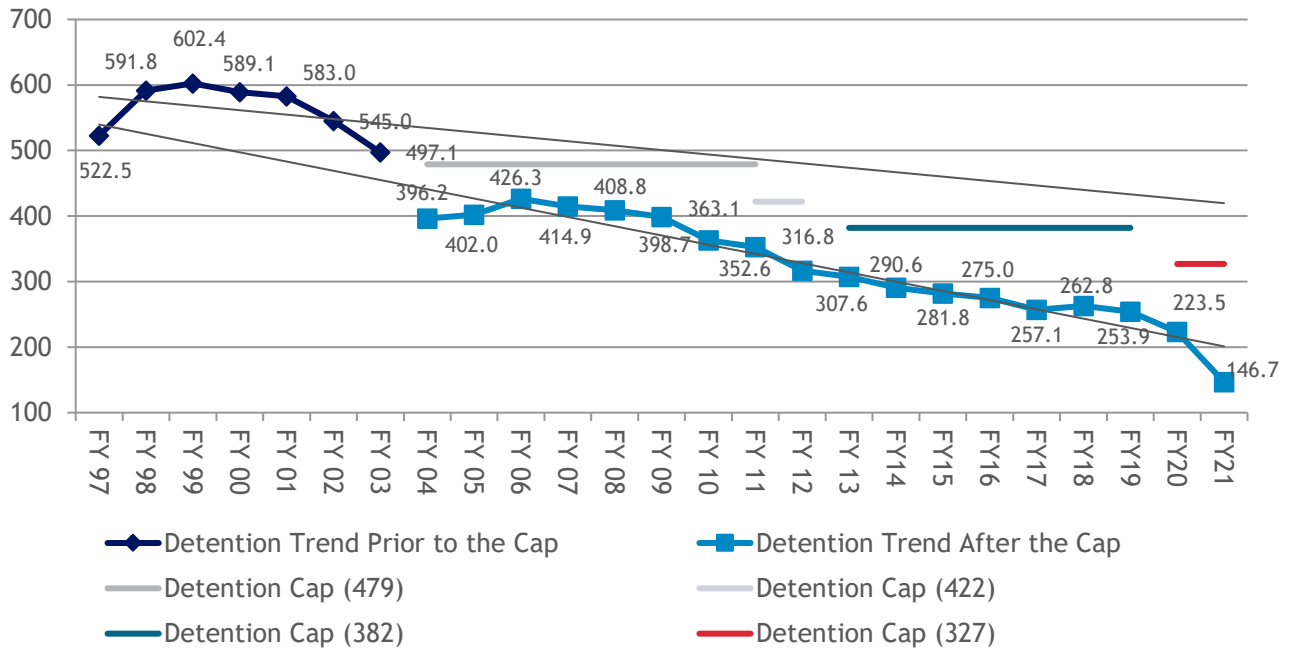
Detention Average Daily Population (ADP). The existence of maximum allowable utilization mathematically *dictates* that a calculated average will always be below that set cap. The average daily population could only meet the cap if all districts relied heavily on emergency releases and operated at maximum capacity every day. The imposed constraint on the metric means that changes in secure detention ADP over time can no longer be interpreted as indicators of changing trends in need or policy.

In addition to being a statistically inappropriate metric for secure detention use because of the artificial cap, ADP does not capture the actual number of youth served in secure detention, nor the workload associated with moving youth in and out of secure detention. Further, the status of detention covers a continuum of settings and services. As this and prior reports have consistently shown, the majority of detained youth are served outside of secure detention YSC. Making

Appendix A: Secure Detention Bed Use

budgeting decisions for an entire juvenile justice system based on the average, legally constrained size of the securely detained population does not set the stage for accurate conclusions or evidence-based treatment of Colorado’s juvenile justice population. Figure A17 displays historical trends in detention ADP as well as the detention bed caps as they have changed over time.

FIGURE A17. DETENTION ADP: HISTORICAL TRENDS



APPENDIX B: COMMITMENT AVERAGE DAILY POPULATIONS⁴

FIGURE B1. COMMITMENT ADP: HISTORICAL TRENDS

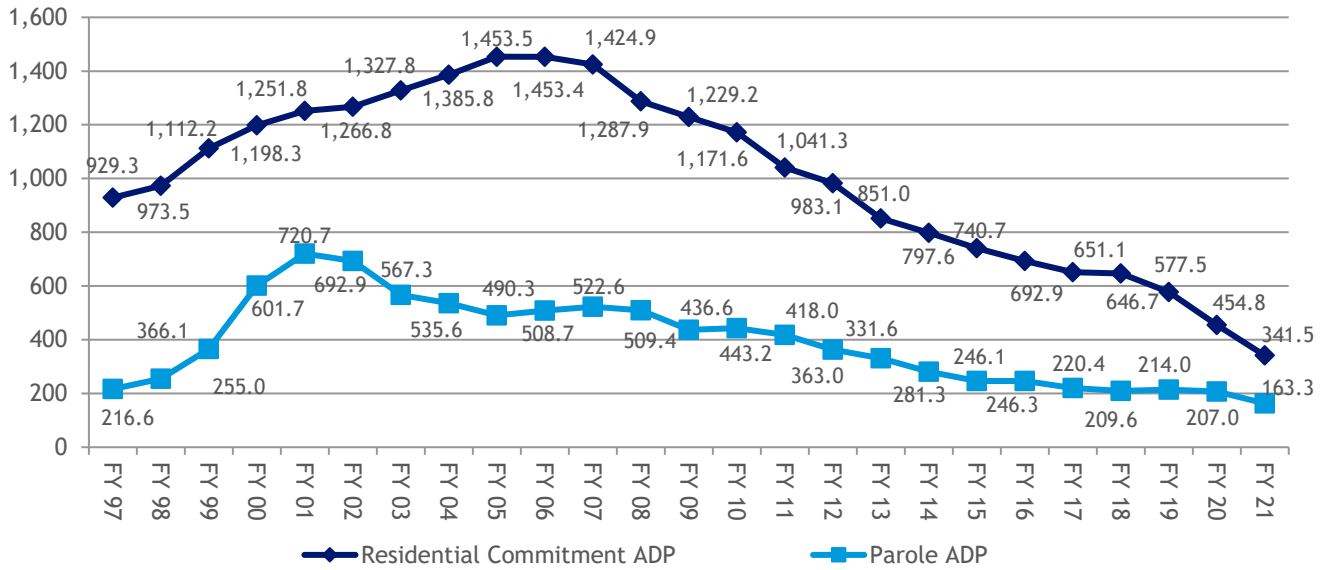


TABLE B1. COMMITMENT ADP BY JUDICIAL DISTRICT, FY 2020-21

JD	Residential ADP	JD	Residential ADP
1	31.3	12	1.1
2	57.0	13	2.6
3	2.9	14	0.0
4	51.4	15	3.5
5	3.0	16	1.5
6	2.0	17	32.2
7	2.5	18	61.3
8	15.8	19	30.7
9	2.1	20	6.2
10	8.8	21	18.4
11	3.1	22	4.1

⁴ Due to the transition to Modernized Trails, commitment ADP data were not finalized at the time the report was written and may not match values reported by DYS at a later date.

APPENDIX C: JDSAG SCREENING BY ACTUAL PLACEMENT

TABLE C1. JDSAG LEVEL KEY

JDSAG Key	
LEVEL 1	Secure Detention
LEVEL 2	Staff-Secure Detention
LEVEL 3	Residential/Shelter
LEVEL 4	Home with Detention Services
LEVEL 5	Release

TABLE C2. JDSAG SCREENING VS. ACTUAL PLACEMENT⁵

Screening Result	Actual Placement											
	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5		Screening Total	
	n	%	n	%	n	%	n	%	n	%	n	%
LEVEL 1	2,131	87.6	3	0.1	15	0.6	128	5.3	155	6.4	2,432	81.0
LEVEL 2	35	79.5	1	2.3	0	0.0	3	6.8	5	11.4	44	1.5
LEVEL 3	25	26.9	0	0.0	1	1.1	31	33.3	36	38.7	93	3.1
LEVEL 4	84	24.1	1	0.3	3	0.9	160	46.0	100	28.7	348	11.6
LEVEL 5	15	18.1	0	0.0	0	0.0	22	26.5	46	55.4	83	2.8
Placement Total	2,290	76.3	5	0.2	19	0.6	344	11.5	342	11.4	3,000	100.0

TABLE C3. JDSAG SCREENING AND ACTUAL PLACEMENT MATCH

Screening Level	% Agreement with Initial Placement										
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
Secure Detention-Level 1	93.3	95.9	96.0	94.8	95.6	93.4	92.5	92.4	89.9	87.6	
Staff Secure Detention-Level 2	4.4	0.5	1.2	2.9	2.3	3.8	2.1	3.8	0.8	2.3	
Residential/Shelter-Level 3	3.0	5.2	3.6	1.7	2.2	1.1	4.9	4.5	1.5	1.1	
Home Services-Level 4	35.3	31.2	37.3	37.2	37.8	38.1	43.2	42.8	51.8	46.0	
Release-Level 5	49.3	48.6	50.4	53.8	50.5	44.1	53.3	51.7	46.6	55.4	

⁵When actual placement is level 1, the user is required to enter the Youth Center where the youth will be transported for detention placement. The number of detention admissions was 2,299. The 9 admissions not reflected in the level 1 actual placement, likely represent transfers between Youth Centers for whom a JDSAG could be missing, as justification for placement was previously determined.

APPENDIX D: JUDICIAL DISTRICT GOALS AND OUTCOMES

Judicial District Common Objectives. Tables D1 and D2 describe JD targets and FY 2020-21 accomplishments for the three common goals for pre-adjudicated (Table D1) and sentenced (Table D2) youth: No Failure to Appear (FTAs), Youth Completing without New Charges, and Positive/Neutral Leave Reasons. The accomplishment values are measured for all SB 94/CYDC case terminations⁶ during the fiscal year for pre-adjudicated youth ($N = 2,018$) and sentenced youth ($N = 948$). This means that many youth are included more than once. Youth can have more than one case during a fiscal year and if multiple cases are closed, the youth will have a termination reason for each case closure. This is how these accomplishments have been calculated in the past, so the method was used again for FY 2019-20 to allow for comparison across years. The targets were pulled from the JD plans submitted in per the SB 94/CYDC Coordinator's direction.

All districts currently have 90% as their target for all common goals. The majority of districts have been consistently meeting high targets for years.

Judicial District Unique Objectives. Each JD was tasked with identifying at least one unique fiscal year goal with a specific, measurable target accomplishment. This goal was in addition to the three common goals that were set for pre-adjudicated and sentenced youth across all districts. Tables D3 through D5 describe JD targets and FY 2020-21 accomplishments for the unique district goals.

⁶ Data on common goals are incomplete and only include cases entered and terminated through the end of May 2021. Legislatively mandated outcomes were not required in the release of Modernized Trails. An artificial splitting of single cases into two cases and the absence of outcomes necessitated using partial year data. For some JDs, up to one-third of their cases may be missing.

Appendix D: Judicial District Goals and Outcomes

TABLE D1. ACHIEVEMENT OF PLAN OBJECTIVES BY JD: PRE-ADJUDICATED YOUTH

District	Youth Completing Without Failing to Appear for Court Hearings			Youth Completing Without New Charges			Youth With Positive or Neutral Leave Reasons		
	Objective	Result		Objective	Result		Objective	Result	
	%	N	%	%	N	%	%	N	%
Central Region									
1 st	90.0	208	96.7	90.0	192	89.3	90.0	193	89.8
2 nd	90.0	259	99.2	90.0	247	94.6	90.0	223	85.4
5 th	90.0	6	100.0	90.0	6	100.0	90.0	6	100.0
18 th	90.0	381	90.5	90.0	370	87.9	90.0	368	87.4
Northeast Region									
8 th	90.0	75	97.4	90.0	69	89.6	90.0	67	87.0
13 th	90.0	33	94.3	90.0	28	80.0	90.0	34	97.1
17 th	90.0	99	94.3	90.0	104	99.0	90.0	98	93.3
19 th	90.0	179	99.4	90.0	166	92.2	90.0	173	96.1
20 th	90.0	71	98.6	90.0	72	100.0	90.0	70	97.2
Southern Region									
3 rd	90.0	13	81.3	90.0	10	62.5	90.0	15	93.8
4 th	90.0	305	96.5	90.0	299	94.6	90.0	301	95.3
10 th	90.0	81	97.6	90.0	83	100.0	90.0	72	86.7
11 th	90.0	28	100.0	90.0	27	96.4	90.0	27	96.4
12 th	90.0	12	92.3	90.0	12	92.3	90.0	11	84.6
15 th	90.0	13	92.9	90.0	14	100.0	90.0	12	85.7
16 th	90.0	3	100.0	90.0	3	100.0	90.0	3	100.0
Western Region									
6 th	90.0	16	100.0	90.0	13	81.3	90.0	16	100.0
7 th	90.0	17	94.4	90.0	17	94.4	90.0	18	100.0
9 th	90.0	25	96.2	90.0	23	88.5	90.0	26	100.0
14 th	90.0	5	100.0	90.0	4	80.0	90.0	4	80.0
21 st	90.0	61	89.7	90.0	62	91.2	90.0	61	89.7
22 nd	90.0	37	92.5	90.0	38	95.0	90.0	38	95.0
State		1,927	95.5		1,859	92.1		1,836	91.0

Appendix D: Judicial District Goals and Outcomes

TABLE D2. ACHIEVEMENT OF PLAN OBJECTIVES BY JD: SENTENCED YOUTH

District	Youth Completing Without Failing to Appear for Court Hearings			Youth Completing Without New Charges			Youth With Positive or Neutral Leave Reasons		
	Objective	Result		Objective	Result		Objective	Result	
	%	N	%	%	N	%	%	N	%
Central Region									
1 st	90.0	84	100.0	90.0	84	100.0	90.0	78	92.9
2 nd	90.0	98	77.2	90.0	97	76.4	90.0	112	88.2
5 th	90.0	13	92.9	90.0	10	71.4	90.0	12	85.7
18 th	90.0	92	94.8	90.0	96	99.0	90.0	90	92.8
Northeast Region									
8 th	90.0	39	100.0	90.0	34	87.2	90.0	32	82.1
13 th	90.0	8	100.0	90.0	5	62.5	90.0	6	75.0
17 th	90.0	30	93.8	90.0	32	100.0	90.0	26	81.3
19 th	90.0	157	100.0	90.0	144	91.7	90.0	140	89.2
20 th	90.0	88	100.0	90.0	88	100.0	90.0	85	96.6
Southern Region									
3 rd	90.0	3	100.0	90.0	2	66.7	90.0	3	100.0
4 th	90.0	93	98.9	90.0	93	98.9	90.0	87	92.6
10 th	90.0	33	97.1	90.0	33	97.1	90.0	32	94.1
11 th	90.0	11	100.0	90.0	11	100.0	90.0	11	100.0
12 th	90.0	14	100.0	90.0	14	100.0	90.0	14	100.0
15 th	90.0	2	100.0	90.0	1	50.0	90.0	1	50.0
16 th	90.0	9	100.0	90.0	9	100.0	90.0	9	100.0
Western Region									
6 th	90.0	10	100.0	90.0	9	90.0	90.0	9	90.0
7 th	90.0	32	94.1	90.0	33	97.1	90.0	30	88.2
9 th	90.0	48	100.0	90.0	47	97.9	90.0	47	97.9
14 th	90.0	4	100.0	90.0	4	100.0	90.0	4	100.0
21 st	90.0	30	88.2	90.0	31	91.2	90.0	30	88.2
22 nd	90.0	4	80.0	90.0	4	80.0	90.0	5	100.0
State		902	95.1		881	92.9		863	91.0

Appendix D: Judicial District Goals and Outcomes

TABLE D3. CENTRAL REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT

Central Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-2021 Outcome
1 st	<p>75% of all moderate/high risk on Supervision with Pre-Trial Release will have a case plan completed in 45 days.</p> <p>100% of completed Pre-Trial case plans will be provided to the new supervising agency.</p>	<p><u>Goal not met.</u> 21 of 31 youth within 45 days = 67.7%; 5 additional youth (16.4%) received a case plan outside of target range.</p> <p><u>Goal met.</u> 26 of 26 youth = 100.0%</p>
2 nd	<p>80% of pretrial cases with weapons charges or crime of violence charges have assessment-informed, client-driven case planning within 35 days of case opening.</p>	<p><u>Goal not met.</u> 21 of 44 youth = 47.7%</p>
5 th	<p>75% of youth who are referred to Natural Highs Program will complete SB 94/CYDC services successfully.</p> <p>Upon release from detention, 90% of youth and their guardians will participate in a family meeting within 7 business days.</p>	<p><u>Goal not measured.</u> This goal was not tracked.</p> <p><u>Goal met.</u> 10 of 10 youth = 100.0%</p>
18 th	<p>50% of youth served by the Pre-Trial Release Program will be offered an incentive during the period of intervention.</p>	<p><u>Goal not met.</u> 112 of 336 youth = 33.3%</p>

Appendix D: Judicial District Goals and Outcomes

TABLE D4. NORTHEAST REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT

Northeast Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
8 th	<p>85% of preadjudicated youth will complete SB 94/CYDC supervision services without returning to custody for noncompliance of SB 94/CYDC program conditions and court orders during the period of intervention.</p> <p>Track 100% of MACT referrals in Larimer and Jackson counties to determine if the referral percentages are equal to the population percentages across all ethnicities and races in our community.</p> <p>Reduce DYS commitment numbers overall and % rate for commitment to DYS. We would use the Georgetown RED project to significantly impact Hispanic/Latino RRI (relative rate index) for commitment to DYS (previously at 6.99 RRI). Goal is to be below 5.0 RRI. RRI for Latino youth compared to White youth being committed to DYS for Fiscal year 2016-2017 was 5.52. RRI may not be a valid measurement, goal amended to track # of youth committed for "youth served" and % of those commits who were Hispanic/Latino in "percent successful" areas.</p>	<p><u>Goal met.</u> 71 of 74 youth = 95.9%</p> <p><u>Goal met.</u> 74 White youth of 101 referrals = 73.3% vs. 76.5% 8th JD juvenile population representation; 18 Hispanic youth of 101 referrals = 17.8% vs. 18.2% 8th JD juvenile population representation; 8 Black youth of 101 referrals = 7.9% 8th JD juvenile population representation; 0 of 0 other/missing youth vs. 3.4% 8th JD juvenile population representation</p> <p><u>Goal partially met.</u> White youth change = decrease of 6.3% (FY21: 55.6% vs. FY20: 61.9%); Hispanic youth change = increase of 10.3% (FY21: 38.9% vs. FY20: 28.6%); Black youth change = decrease of 3.9% (FY21: 5.6% vs. FY20: 9.5%)</p>
13 th	<p>75% of pre-adjudicated youth will complete The Messy in Between 8-week program.</p> <p>75% of sentenced youth will complete the 8-week Messy in Between Program.</p>	<p><u>Goal not met.</u> 18 of 63 youth = 28.6%</p> <p><u>Goal not met.</u> 24 of 39 youth = 61.5%</p>

TABLE D4. NORTHEAST REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT (CONTINUED)

Northeast Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
17 th	80% of ROC youth will show progress on established treatment plan by addressing needs of education, mental health/Substance abuse, family, legal, and transition plan after ROC is completed. 80% completion of identified goals is required for successful completion of the ROC program.	<u>Goal not met.</u> 21 of 29 youth = 72.4%
	Facilitate 46 Engage staffings with youth and their families.	<u>Goal not met.</u> 15 of 46 staffings = 32.6%
	Follow up contact through parents/guardians will be made for youth transported to the LINK - 80%.	<u>Goal met.</u> 715 of 812 youth = 88.1%
	50% of youth transported to the Link will receive case coordination - To include support in accessing services and resources, professional referrals, and opportunities to individual or group participation as identified by screening tools.	<u>Goal met.</u> 715 of 812 youth = 88.1%
	80% of ROC youth will earn more positive days than negative.	<u>Goal met.</u> 26 of 29 youth = 89.7%
19 th	90% of all youth that participate in PTS will be in an educational program upon completion.	<u>Goal met.</u> 164 of 170 youth = 95.5%
20 th	Less than 35% of youth who score low risk on the CJRA pre-screen during the fiscal year will be on Probation. (Baseline 51% in FY13-14).	<u>Goal met.</u> 3 of 39 youth = 7.7%

Appendix D: Judicial District Goals and Outcomes

TABLE D5. SOUTHERN REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT

Southern Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
3 rd	90% of youth being served through SB94 will not reoffend resulting in detention while participating in services.	<u>Goal met.</u> 25 of 27 youth = 92.6%
	90% of preadjudicated and sentenced youth who are provided services through SB 94/CYDC will provide proof of school enrollment, provide grades, and not be truant from school.	<u>Goal not met.</u> 24 of 27 youth = 88.9%
4 th	75% of youth who are emergency released from juvenile detention will not be re-detained in detention.	<u>Goal not met.</u> 13 of 22 youth = 59.1%
10 th	85% of Crossover youth served through the Crossover plan receiving a FEM meeting and will not have new charges.	<u>Goal met.</u> 15 of 15 youth = 100.0%
	85% of "Reverse" Crossover youth served through the Crossover plan receiving a PART meeting will not have new charges.	<u>Goal not met.</u> 12 of 20 youth = 60.0%
11 th	90% of youth who are sentenced to probation will have a CET staffing.	<u>Goal met.</u> 2 of 2 youth = 100.0%
	Youth will participate and complete a CET staffing within 2 weeks of the court ordered staffing.	<u>Goal met.</u> 2 of 2 youth = 100.0%
12 th	70% of youth receiving an informal adjustment will successfully complete with no new felony charges during the period of supervision.	<u>Goal met.</u> 8 of 9 youth = 88.9%
	70% of youth identified as Crossover will not have accrued new felony charges 6 months after being identified as Crossover and beginning services with SB 94/CYDC.	<u>Goal met.</u> 8 of 10 youth = 80.0%

Appendix D: Judicial District Goals and Outcomes

TABLE D5. SOUTHERN REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT (CONTINUED)

Southern Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
15 th	85% of juveniles pre-adjudicated or sentenced who score Low Risk and do not have significant charges will not remain in detention for a period of more than 15 days.	<u>Goal not met.</u> 6 of 10 youth = 60.0%
	Juveniles that are referred for substance abuse (marijuana) assessment, intake, and treatment will have access to funding to assist with fees for these services.	<u>Goal met.</u> 2 of 2 youth = 100.0% for access to funding
	85% of juveniles who are referred for this service will complete successfully.	<u>Goal met.</u> 2 of 2 youth = 100.0% for completion
16 th	90% of youth adjudicated as habitually truant and placed in the M.A.P. Program shall complete the period of intervention without being sent to secure detention for noncompliance.	<u>Goal met.</u> 60 of 60 youth = 100.0%

Appendix D: Judicial District Goals and Outcomes

TABLE D6. WESTERN REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT

Western Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
6 th	80% of preadjudicated youth will participate in services that are identified by the CJRA assessment and/or any other professional evaluation including Mental Health and Substance Abuse.	<u>Goal met.</u> 17 of 19 youth = 89.5%
7 th	75% of parent/guardian will show active involvement in the service plan as defined by the SB 94 CYDC Case Manager/contract.	<u>Goal met.</u> 79 of 81 youth = 97.5%
	Increase number of SB 94/CYDC youth served by 10% by building relationships with District Judges, District Attorney’s Office, law enforcement, Probation, Diversion, and Municipal and County Courts (serve 88 youth in FY 20-21).	<u>Goal not met.</u> 1.3% increase (FY21: 81 vs. FY20: 80)
	75% of all discharged youth will complete the discharge process within 7 business days of sentencing or discharge as deemed by their Case Manager.	<u>Goal not met.</u> 5 of 41 youth = 12.2%
9 th	90% of pre-adjudicated youth receiving SB 94/CYDC Pre-trial services will have improved parent involvement demonstrated by parents(s) participating in case planning by attending at least 1 Service Assessment Meeting (SAM), parenting group, individual parent consult, or parent coaching session.	<u>Goal not met.</u> 23 of 27 youth = 85.2%
	90% of sentenced youth receiving SB 94/CYDC Pre-trial services will have improved parent involvement demonstrated by parents(s) participating in case planning by attending at least 1 Service Assessment Meeting (SAM), parenting group, individual parent consult, or parent coaching session.	<u>Goal not met.</u> 2 of 4 youth = 50.0%
	Organize a Juvenile Justice Training for professionals working with youth in our community. Also identify other resources that are available in our community and identifying gaps in services.	<u>Goal met.</u> 8 of 8 agency representatives = 100.0%
14 th	90% of youth that are detained after a detention hearing will receive an MDT, TDM, or WRAP to develop a release plan within 7 days of the detention hearing.	<u>Goal met.</u> 1 of 1 youth = 100.0%

Appendix D: Judicial District Goals and Outcomes

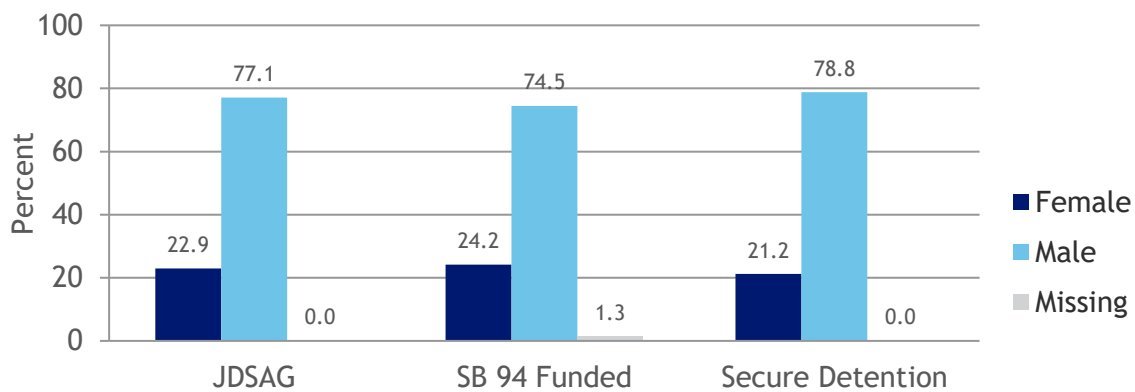
TABLE D6. WESTERN REGION UNIQUE GOALS: TARGET AND OUTCOME BY DISTRICT (CONTINUED)

Western Region Unique Goals		
District	Measurable Outcome Related to Goal	FY 2020-21 Outcome
21 st	Youth and guardians will complete the Parent Accountability Contract 100% of the time.	<u>Goal not measured.</u> This goal was not tracked.
	50% of parents/guardians will actively engage in Services/follow through.	<u>Goal not measured.</u> This goal was not tracked.
22 nd	90% of preadjudicated Native American youth will complete SB 94/CYDC without receiving new charges during the period of intervention.	<u>Goal met.</u> 14 of 14 youth = 100.0%
	90% of sentenced Native American youth served through SB 94/CYDC will complete the period of intervention with a positive or neutral leave reason.	<u>Goal not met.</u> 4 of 5 youth = 80.0%
	90% of enrolled preadjudicated/sentenced Native American youth will complete SB 94/CYDC services without failing to appear for court during the period of intervention.	<u>Goal not met.</u> 12 of 14 youth = 85.7%
	80% of youth under SB 94/CYDC supervision will receive two new referrals during period of intervention.	<u>Goal not met.</u> 34 of 38 youth = 70.8%

APPENDIX E: DEMOGRAPHIC CHARACTERISTICS OF YOUTH SERVED WITHIN THE DETENTION CONTINUUM

The most complete data are available for youth who received secure detention services, although basic demographic characteristics are available for most youth who received any SB 94/CYDC funded services. Figures E1 and E2 display the gender and ethnicity for youth receiving JDSAG screening, SB 94/CYDC services, or secure detention. Youth can receive one or all of these services. Percentages reflect all youth receiving a category of service. The vast majority of youth receiving any services were male.

FIGURE E1. GENDER DISTRIBUTION BY SERVICE CATEGORY



Most youth were Caucasian or Hispanic/Latino across all service categories. Approximately 35% of youth were Caucasian, 28% of the youth were Hispanic or Latino, while 13% were Black or African American. Ethnicity was unknown for nearly 20% of youth receiving SB 94/CYDC funded services, so differences across service categories should be interpreted cautiously.

Appendix E: Demographic Characteristics of Youth Served within the Detention Continuum

FIGURE E2. ETHNICITY DISTRIBUTION BY SERVICE CATEGORY

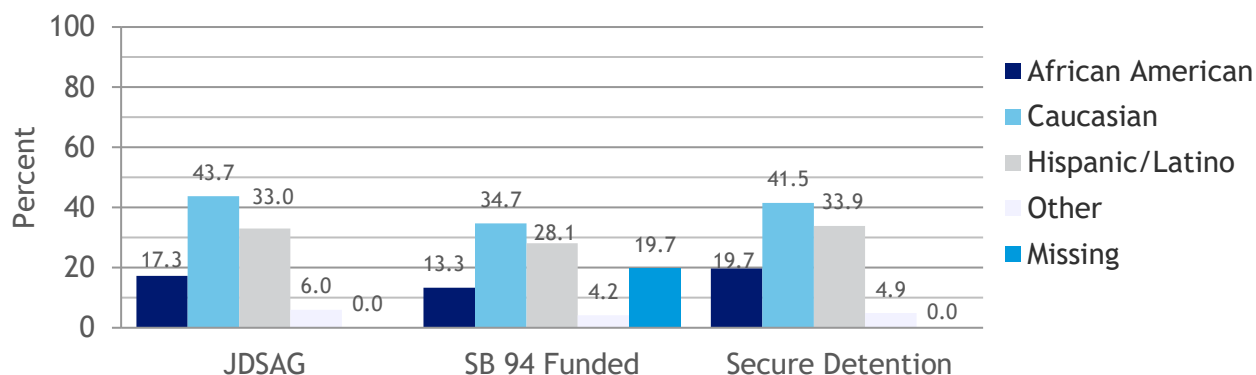


TABLE E1. SECURE DETENTION DEMOGRAPHICS BY JUDICIAL DISTRICT: PERCENT OF DETENTION POPULATION

Primary JD	N	Female	Male	Caucasian	Black	Hispanic	Other
1	134	24.6	75.4	36.5	16.4	39.6	7.5
2	221	14.0	86.0	14.0	39.4	42.1	4.5
3	8	12.5	87.5	87.5	0.0	12.5	0.0
4	283	22.3	77.7	48.0	27.9	21.6	2.5
5	7	28.6	71.4	42.9	0.0	57.1	0.0
6	7	14.3	85.7	71.4	0.0	0.0	28.6
7	22	22.7	77.3	68.2	0.0	31.8	0.0
8	58	12.1	87.9	53.4	12.1	32.8	1.7
9	8	75.0	25.0	37.5	0.0	50.0	12.5
10	50	12.0	88.0	16.0	6.0	78.0	0.0
11	16	25.0	75.0	81.2	0.0	18.8	0.0
12	6	16.7	83.3	33.3	16.7	50.0	0.0
13	39	12.8	87.2	61.5	7.7	30.8	0.0
14	2	100.0	0.0	50.0	0.0	50.0	0.0
15	9	11.1	88.9	33.3	11.1	55.6	0.0
16	5	0.0	100.0	20.0	0.0	80.0	0.0
17	145	16.6	83.4	31.7	11.7	51.1	5.5
18	255	27.5	72.5	42.8	27.8	20.8	8.6
19	145	24.8	75.2	42.1	5.5	48.3	4.1
20	35	28.6	71.4	57.1	2.9	22.9	17.1
21	90	22.2	77.8	80.0	6.7	13.3	0.0
22	8	25.0	75.0	62.5	0.0	0.0	37.5

APPENDIX F: SENATE BILL 94/CYDC FUNDING

APPENDIX F: SB 94/CYDC FUNDING

TABLE F1. SB 94/CYDC ALLOCATION BY JUDICIAL DISTRICT

JD	FY 2013-14 Allocations	"Provider Rate Increase"	FY 2014-15 Allocations	FY 2015-16 Allocations	FY 2016-17 Allocations	"Cost of Living Increase"	FY 2017-18 Allocations	FY 2018-19 Allocations	FY 2019-20 Allocations	FY 2020-21 Allocations
		2.50%				1.40%				
1	\$1,244,394	\$28,621	\$1,173,464	\$1,175,867	\$1,175,867	\$16,462	\$1,192,329	\$1,204,252	\$1,219,305	\$1,077,771
2	\$1,485,057	\$34,220	\$1,403,029	\$1,426,880	\$1,426,880	\$19,976	\$1,446,856	\$1,461,325	\$1,479,592	\$1,379,856
3	\$87,682	\$2,017	\$82,684	\$83,394	\$83,394	\$1,167	\$84,561	\$85,407	\$86,475	\$93,237
4	\$1,391,391	\$35,570	\$1,458,365	\$1,483,157	\$1,483,157	\$20,764	\$1,503,921	\$1,517,748	\$1,536,720	\$1,481,125
5	\$190,916	\$4,970	\$203,755	\$207,219	\$207,219	\$2,901	\$210,120	\$209,291	\$209,291	\$183,318
6	\$126,435	\$2,990	\$122,591	\$124,675	\$124,675	\$1,745	\$126,420	\$127,684	\$129,280	\$113,236
7	\$204,598	\$5,437	\$222,928	\$226,718	\$226,718	\$3,174	\$229,892	\$228,985	\$228,985	\$200,927
8	\$656,944	\$19,204	\$787,379	\$882,396	\$901,671	\$12,623	\$914,294	\$923,437	\$934,980	\$827,111
9	\$163,459	\$4,550	\$186,549	\$189,720	\$189,720	\$2,656	\$192,376	\$194,300	\$196,729	\$176,032
10	\$432,050	\$9,937	\$407,423	\$399,952	\$399,952	\$5,599	\$405,551	\$409,603	\$414,723	\$387,980
11	\$296,601	\$6,822	\$279,695	\$242,419	\$223,144	\$3,124	\$226,268	\$209,063	\$209,063	\$183,118
12	\$187,268	\$4,307	\$176,594	\$163,368	\$163,368	\$2,287	\$165,655	\$165,002	\$165,002	\$144,525
13	\$199,109	\$5,458	\$223,780	\$227,584	\$227,584	\$3,186	\$230,770	\$233,078	\$235,991	\$208,168
14	\$114,601	\$2,636	\$108,069	\$103,639	\$103,639	\$1,450	\$105,089	\$106,140	\$107,467	\$100,000
15	\$75,480	\$2,000	\$82,000	\$83,394	\$83,394	\$1,167	\$84,561	\$85,407	\$86,475	\$93,237
16	\$112,965	\$2,598	\$106,526	\$99,760	\$99,760	\$1,396	\$101,156	\$102,168	\$103,445	\$100,000
17	\$1,080,256	\$29,172	\$1,196,043	\$1,216,376	\$1,216,376	\$17,029	\$1,233,405	\$1,245,739	\$1,261,311	\$1,189,834
18	\$1,872,231	\$46,133	\$1,891,443	\$1,923,597	\$1,923,597	\$26,930	\$1,950,527	\$1,970,032	\$1,994,657	\$1,883,680
19	\$827,924	\$24,203	\$992,307	\$1,042,138	\$1,042,138	\$14,589	\$1,056,727	\$1,067,294	\$1,080,635	\$953,482
20	\$661,009	\$15,281	\$626,513	\$637,164	\$637,164	\$8,920	\$646,084	\$652,545	\$660,702	\$607,479
21	\$384,536	\$8,844	\$362,617	\$362,854	\$362,854	\$5,079	\$367,933	\$371,612	\$376,257	\$354,787
22	\$83,878	\$2,000	\$82,000	\$83,394	\$83,394	\$1,167	\$84,561	\$85,361	\$86,428	\$93,214
State	\$11,878,785	\$296,970	\$12,175,754	\$12,385,665	\$12,385,665	\$173,391	\$12,559,056	\$12,655,473	\$12,803,513	\$11,832,122
TOTAL SB94 Administrative	\$393,374		\$403,208	\$407,140	\$407,140		\$413,080	\$446,384	\$465,618	\$268,425
TOTAL FUNDING	\$12,272,159	\$296,970	\$12,578,962	\$12,792,805	\$12,792,805		\$12,972,136	\$13,101,857	\$13,269,131	\$12,100,547

*Administration costs reduced by 12.6% (not 7.5%) for FY 2011-12 allocation

APPENDIX G: JDSAG INSTRUMENT

COLORADO "SB94" 01/09

JUVENILE DETENTION SCREENING AND ASSESSMENT GUIDE

Last Name:		Sex:	Charge 1:		Fel. Mid.	Code:	
First name, MI:		DOB:	Charge 2:		Fel. Mid.	Code:	
Work Phone:		Home Phone:	Charge 3:		Fel. Mid.	Code:	
Ethnicity (check all that apply):		Hispanic	Afr-Amer	Nat-Amer	Asian-Amer	White	Other:
Screening Date/Time:		Parent(s)/Guardian:		Contact Information:			

MANDATORY HOLD FACTORS and WARRANTS

Y N 1. Current crime of violence or weapons charge (CRS 10-2-508).
 Y N 2. Division of Youth Corrections warrant or escape from secure.
 Y N 3. District Court warrant or order.

IF NONE

FOR SECURE N ADMISSIONS

a. Drug/Alcohol Use? _____
 b. Medications? _____
 c. Injuries? _____

ASSESSMENT

ALL ITEMS MUST BE ADDRESSED

MANDATORY HOLDS

1. Y N _____
 2. Y N _____
 3. Y N _____

SERIOUS DELINQUENCY

4. Y N _____
 5. Y N _____
 6. Y N _____
 7. Y N _____
 8. Y N _____
 9. Y N _____
 10. Y N _____

RISK OF SELF HARM

11. Y N _____
 12. Y N _____
 13. Y N _____
 14. Y N _____

PUBLIC SAFETY RISK

15. Y N _____
 16. Y N _____
 17. Y N _____
 18. Y N _____

FAMILY / RESOURCES

19. Y N _____
 20. Y N _____
 21. Y N _____
 22. Y N _____
 23. Y N _____

RESPONSIBLE ADULT

24. Y N _____

FELONY CHARGE

25. Y N _____

INDICATORS OF SERIOUS REPEAT DELINQUENCY

Y N 4. Prior felony adjudications.
 Y N 5. Pending felony charge(s) (excluding present charges).
 Y N 6. Currently under bond or release conditions.
 Y N 7. Past FTAs, violation of court conditions, or bond.
 Y N 8. Crimes against persons, arson, or weapons history.

IF NONE

9. Age 14 or younger at first arrest. Y N _____
 10. Associates/identifies with delinquents/gang members. Y N _____

VICTIM NOTIFICATION Y N _____

LAW ENFORCEMENT REQUESTED TO PROVIDE PUMPKIN SHEET. Y N _____

RISK OF SELF HARM

Y N 11. Suicidal or risk of self harm.
 Y N 12. Risk of victimization, prostitution history.
 Y N 13. History of running from placements.
 Y N 14. Severe substance abuse.

IF NONE

PUBLIC SAFETY RISK

Y N 15. Prior history of violence.
 Y N 16. Arson or sex offense charges/history.
 Y N 17. History of weapon use.
 Y N 18. Threatens victims or witnesses.

IF NONE

FAMILY OR COMMUNITY RESOURCES

Y N 19. Youth has been victimized by family.
 Y N 20. Family has been victimized by youth.
 Y N 21. Youth is in custody of Social Services.
 Y N 22. History of repeated runaways. **IF NONE**

23. Lacks stable school or work situation. Y N _____

N 24. Family or responsible adult can supervise. **CAN SUPERVISE**

Y 25. Current arrest is a felony charge. **IF NOT**

LEVEL 1

Secure Detention

LEVEL 2

Staff Secure

LEVEL 3

Residential/ Shelter

LEVEL 4

Home Detention/ Services

LEVEL 5

Release

LOCAL USE

Screeners Name: _____ Court Date: _____ Recommendation By: _____

County: _____ Agency: _____ Hearing Notes: _____

Screening Notes: _____

APPENDIX H: CJRA PRESREEN INSTRUMENT

APPENDIX H: CJRA PRESREEN INSTRUMENT

CJRA Pre-Screen Risk Assessment

Name _____		Initiated _____ / _____ / _____		Trails ID _____	
Last		First		Month Day Year	
DOMAIN 1: Criminal History (Record of Delinquency Petitions Resulting in Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction)					
<p><i>Delinquency petitions, not offenses, are used to assess the persistence of re-offending by the youth. Include only delinquency petitions that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction (regardless of whether successfully completed).</i></p> <p style="text-align: right;"><i>Circle the appropriate score</i></p>					
Age at first offense: The age at the time of the offense for which the youth was referred to juvenile court for the first time on a non-traffic misdemeanor or felony that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction.		Over 16	0		
		16	1		
		15	2		
		13 to 14	3		
		Under 13	4		
<p>Felony and misdemeanor delinquency petitions: Items 2 & 3 are mutually exclusive and should add to the total number of delinquency petitions that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction.</p>					
2. Misdemeanor delinquency petitions: Total delinquency petitions in which the most serious offense was a non-traffic misdemeanor.		None or one	0		
		Two	1		
		Three or four	2		
		Five or more	3		
3. Felony delinquency petitions: Total delinquency petitions for a felony offense that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction. (regardless of whether successfully completed).		None	0		
		One	2		
		Two	4		
		Three or more	6		
<p>Against-person or weapon delinquency petitions: Items 4, 5, and 6 are mutually exclusive and should add to the total number of delinquency petitions that involve an against-person or weapon offense, including sex offenses, that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction (regardless of whether successfully completed).</p>					
4. Weapon delinquency petitions: Total delinquency petitions for which the most serious offense was a firearm/weapon charge or a weapon enhancement finding.		None	0		
		One or more	1		
5. Against-person misdemeanor delinquency petitions: Total delinquency petitions for which the most serious offense was an against-person misdemeanor, including sexual misconduct. An against-person misdemeanor involves threats, force, or physical harm to another person.		None	0		
		One	1		
		Two or more	2		
6. Against-person felony delinquency petitions: Total delinquency petitions for an against-person felony, including sex offenses. An against-person felony involves force or physical harm to another person.		None	0		
		One or two	2		
		Three or more	4		
<p>Sex offense delinquency petitions: Items 7 and 8 are mutually exclusive and should add to the total number of delinquency petitions that involve unlawful sexual behavior or another offense, the underlying factual basis of which involves unlawful sexual behavior that resulted in a Diversion, Deferred Adjudication, Adjudication, Commitment to the Division of Youth Corrections, or Conviction.</p>					
7. Misdemeanor sex offense delinquency petitions: Total misdemeanor sex offenses or misdemeanors where the underlying factual basis involves unlawful sexual behavior.		None	0		
		One	1		
		Two or more	2		
8. Felony sex offense delinquency petitions: Total felony sex offenses or felonies where the underlying factual basis involves unlawful sexual behavior.		None	0		
		One	1		
		Two or more	2		
9. Court orders where youth served at least one day confined in detention: Total court and modification orders for which the youth served at least one day physically confined in a detention facility. A day served includes credit for time served.		None	0		
		One	1		
		Two	2		
		Three or more	3		
10. Court orders where youth served at least one day confined under DYC: Total court and modification orders for which the youth served at least one day confined under the authority of the Division of Youth Corrections (DYC).		None	0		
		One	2		
		Two or more	4		
11. Escapes: Total number of attempted or actual escape filings.		None	0		
		One	1		
		Two or more	2		
12. Failure-to-appear in court warrants: Total number of failures-to-appear in court that resulted in a warrant being issued. Exclude failure-to-appear warrants for non-criminal matters.		None	0		
		One	1		
		Two or more	2		
<p>Criminal History Score: (Maximum of 31 points)</p>					

APPENDIX H: CJRA PRESREEN INSTRUMENT

CJRA Pre-Screen Risk Assessment

Social History		
1. Youth's Gender	<input type="radio"/> Female <input type="radio"/> Male	0 1
2a. Youth's current school enrollment status, regardless of attendance: <i>If the youth is in home school as a result of being expelled or dropping out, check the expelled or dropped out box, otherwise check enrolled.</i>	<input type="radio"/> Graduated, GED <input type="radio"/> Enrolled full-time <input type="radio"/> Enrolled part-time <input type="radio"/> Suspended <input type="radio"/> Dropped out <input type="radio"/> Expelled	0 0 0 2 2 2
2b. Youth's conduct in the most recent term: <i>Fighting or threatening students; threatening teachers/staff; overly disruptive behavior; drug/alcohol use; crimes, e.g., theft, vandalism; lying, cheating, dishonesty..</i>	<input type="radio"/> Recognition for good behavior <input type="radio"/> No problems with school conduct <input type="radio"/> Problems reported by teachers <input type="radio"/> Problem calls to parents <input type="radio"/> Calls to police	0 0 1 1 2
2c. Youth's attendance in the most recent term: <i>Full-day absence means missing majority of classes. Partial-day absence means attending the majority of classes and missing the minority. A truancy petition is equal to 7 unexcused absences in a month or 10 in a year.</i>	<input type="radio"/> Good attendance with few absences <input type="radio"/> No unexcused absences <input type="radio"/> Some partial-day unexcused absences <input type="radio"/> Some full-day unexcused absences <input type="radio"/> Truancy petition/equivalent or withdrawn	0 0 1 1 2
2d. Youth's academic performance in the most recent school term:	<input type="radio"/> Honor student (mostly As) <input type="radio"/> Above 3.0 (mostly As and Bs) <input type="radio"/> 2.0 to 3.0 (mostly Bs and Cs, no Fs) <input type="radio"/> 1.0 to 2.0 (mostly Cs and Ds, some Fs) <input type="radio"/> Below 1.0 (some Ds and mostly Fs)	0 0 0 1 2
Sum of 2a to 2d: _____	Maximum Score of 2 points	0 1 2
3a. History of anti-social friends/companions: <i>Anti-social peers are youths hostile to or disruptive of the legal social order; youths who violate the law and the rights of others.</i>	<input type="radio"/> Never had consistent friends or companions <input type="radio"/> Only had pro-social friends <input type="radio"/> Had pro-social friends and anti-social friends <input type="radio"/> Only had anti-social friends	
3b. History of gang membership/association:	<input type="radio"/> Never been a gang member/associate <input type="radio"/> Been gang member/associate	
4a. Current friends/companions youth actually spends time with:	<input type="radio"/> No consistent friends or companions <input type="radio"/> Only pro-social friends <input type="radio"/> Pro-social friends and anti-social friends <input type="radio"/> Only anti-social friends	1 0 1 2
4b. Currently a gang member/associate:	<input type="radio"/> Not a gang member/associate <input type="radio"/> Gang member/associate	0 3
Sum of 4a and 4b: _____	Maximum Score of 3 points	0 1 2 3
5. History of court-ordered or DSS out-of-home and shelter care placements exceeding 30 days: <i>Exclude DYC commitments.</i>	<input type="radio"/> No out-of-home placements exceeding 30 days <input type="radio"/> 1 out-of-home placement <input type="radio"/> 2 out-of-home placements <input type="radio"/> 3 or more out-of-home placements	0 1 1 1
6. History of runaways or times kicked out of home: <i>Include times the youth did not voluntarily return within 24 hours, and include incidents not reported by or to law enforcement</i>	<input type="radio"/> No history of running away or being kicked out <input type="radio"/> 1 instance of running away/kicked out <input type="radio"/> 2 to 3 instances of running away/kicked out <input type="radio"/> 4 to 5 instances of running away/kicked out <input type="radio"/> Over 5 instances of running away/kicked out	0 1 2 2 2
7. History of jail/imprisonment of persons who were ever involved in the household for at least 3 months:	Mother/female caretaker <input type="radio"/> No <input type="radio"/> Yes Father/male caretaker <input type="radio"/> No <input type="radio"/> Yes Older sibling <input type="radio"/> No <input type="radio"/> Yes Younger sibling <input type="radio"/> No <input type="radio"/> Yes Other member <input type="radio"/> No <input type="radio"/> Yes	
8. Jail/imprisonment history of persons who are currently involved with the household: <i>Mother and father refer to current parent or legal guardian.</i>	Mother/female caretaker <input type="radio"/> No <input type="radio"/> Yes Father/male caretaker <input type="radio"/> No <input type="radio"/> Yes Older sibling <input type="radio"/> No <input type="radio"/> Yes Younger sibling <input type="radio"/> No <input type="radio"/> Yes Other member <input type="radio"/> No <input type="radio"/> Yes	1 1 1 1 1
8. Sum of jail/imprisonment history: _____	Maximum Score of 1 point	0 1

APPENDIX H: CJRA PRESCREEN INSTRUMENT

CJRA Pre-Screen Risk Assessment

9. Problems of parents who are currently involved with the household:	Alcohol Drugs Mental health Physical health Employment	<input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes	
10. Current parental authority and control:	<input type="radio"/> Youth usually obeys and follows rules <input type="radio"/> Sometimes obeys or obeys some rules <input type="radio"/> Consistently disobeys, and/or is hostile		0 1 2
<i>Assess whether alcohol or drug use disrupts the youth's life. Disrupted functioning involves problems in: education, family conflict, peer relationships, or health consequences. Disrupted functioning usually indicates that treatment is warranted. Indicate whether alcohol and/or drug use often contributes to criminal behavior; their use typically precipitates committing a crime, there is evidence or reason to believe the youth's criminal activity is related to alcohol and/or drug use.</i>			
11a. History of alcohol use:	Past use of alcohol Alcohol disrupted education Alcohol caused family conflict Alcohol interfered with keeping pro-social friends Alcohol caused health problems Alcohol contributed to criminal behavior	<input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes	0 2 2 2 2 2
11b. History of drug use:	Past use of drugs Drugs disrupted education Drugs caused family conflict Drugs interfered with keeping pro-social friends Drugs caused health problems Drugs contributed to criminal behavior	<input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes	0 2 2 2 2 2
11c. Alcohol use within the previous 4 weeks:	Current alcohol use not disrupting function Alcohol disrupts education Alcohol causes family conflict Alcohol interferes with keeping pro-social friends Alcohol causes health problems Alcohol contributes to criminal behavior	<input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes	0 2 2 2 2 2
11d. Drug use within the previous 4 weeks:	Current drug use not disrupting function Drugs disrupt education Drugs cause family conflict Drugs interfere with keeping pro-social friends Drugs cause health problems Drugs contribute to criminal behavior	<input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> Yes	0 2 2 2 2 2
Sum of 11a to 11d: _____	Maximum score of 2 points		0 2
<i>For abuse and neglect, include any history that is suspected, whether or not substantiated; exclude reports of abuse or neglect proven to be false.</i>			
12a. History of physical abuse: <i>Include suspected incidents of abuse, whether or not substantiated, but exclude reports proven to be false.</i>	<input type="radio"/> Not a victim of physical abuse <input type="radio"/> Physically abused by family member <input type="radio"/> Physically abused by someone outside the family		0 1 1
12b. History of sexual abuse: <i>Include suspected incidents of abuse, whether or not substantiated, but exclude reports proven to be false.</i>	<input type="radio"/> Not a victim of sexual abuse. <input type="radio"/> Sexually abused by family member <input type="radio"/> Sexually abused by someone outside the family		0 1 1
Sum of 12a and 12b: _____	Maximum Score of 1 point:		0 1
13. History of being a victim of neglect: <i>Include suspected incidents of neglect, whether or not substantiated, but exclude reports proven to be false.</i>	<input type="radio"/> Not victim of neglect <input type="radio"/> Victim of neglect		0 2
14. Mental health problems: <i>Such as schizophrenia, bi-polar, mood, thought, personality and adjustment disorders. Exclude substance abuse and special education since those issues are considered elsewhere. Confirm by a licensed mental health professional.</i>	<input type="radio"/> No history of mental health problem(s) <input type="radio"/> Diagnosed with mental health problem(s) <input type="radio"/> Only mental health medication prescribed <input type="radio"/> Only mental health treatment prescribed <input type="radio"/> Mental health medication and treatment prescribed		0 1 1 1 1

APPENDIX H: CJRA PRESREEN INSTRUMENT

CJRA Pre-Screen Risk Assessment

Social History Score: (Maximum of 18 points)

Pre-Screen Attitude/Behavior Indicators

<p>15. Reports/evidence of violence not included in criminal history: <i>Includes displaying a weapon, deliberately hurting someone, violent outbursts, violent temper, fire starting, animal cruelty, destructiveness, volatility, and intense reactions.</i></p>	<p><input type="radio"/> No reports of violence that are not included criminal history</p> <p><input type="radio"/> Reports of violence that are not included in criminal history</p>
<p>16. Problem with sexual aggression not included in criminal history: <i>Reports of aggressive sex, sex for power, young sex partners, voyeurism, exposure, etc..</i></p>	<p><input type="radio"/> No reports of sexual aggression that are not included in criminal history</p> <p><input type="radio"/> Reports of sexual aggression that are not included in criminal history</p>
<p>17. Accepts responsibility for anti-social behavior:</p>	<p><input type="radio"/> Accepts responsibility for anti-social behavior</p> <p><input type="radio"/> Minimizes, denies, justifies, excuses, or blames others</p> <p><input type="radio"/> Accepts anti-social behavior as okay</p> <p><input type="radio"/> Proud of anti-social behavior</p>
<p>18. Attitude toward responsible law abiding behavior:</p>	<p><input type="radio"/> Abides by conventions/values</p> <p><input type="radio"/> Believes conventions/values sometime apply to him or her</p> <p><input type="radio"/> Does not believe conventions/values apply to him or her</p> <p><input type="radio"/> Resents or is hostile toward responsible behavior</p>
<p>19. Belief in yelling and verbal aggression to resolve a disagreement or conflict:</p>	<p><input type="radio"/> Believes verbal aggression is rarely appropriate</p> <p><input type="radio"/> Believes verbal aggression is sometimes appropriate</p> <p><input type="radio"/> Believes verbal aggression is often appropriate</p>
<p>20. Belief in fighting and physical aggression to resolve a disagreement or conflict:</p>	<p><input type="radio"/> Believes physical aggression is never appropriate</p> <p><input type="radio"/> Believes physical aggression is rarely appropriate</p> <p><input type="radio"/> Believes physical aggression is sometimes appropriate</p> <p><input type="radio"/> Believes physical aggression is often appropriate</p>

Risk Level Definitions Using Criminal History and Social History Risk Scores

Criminal History Score	Social History Risk Score		
	0 to 5	6 to 9	10 to 18
0 to 2	Low	Low	Moderate
3 to 4	Low	Moderate	High
5 to 7	Low	Moderate	High
8 to 31	Moderate	High	High

Risk Level: _____



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #9, respectfully submits the attached information:

“Department of Human Services, Adult Assistance Programs -- The Department is requested to submit annually, on or before November 1, a report that provides the cost to eliminate waitlists for each service type for services provided to older adults by the state’s Area Agencies on Aging.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Yolanda Webb
Director, Office of Adult, Aging, and Disability Services



Summary of the Cost to Eliminate the Waitlists at Colorado's Area Agencies on Aging

Over the past year, the State Unit on Aging (SUA) located within the Colorado Department of Human Services worked closely with the 16 Area Agencies on Aging (AAA) to continue to gather data on the waitlists for services around the state. The enclosed data represents the cost associated with eliminating the waitlist from SFY 2020-21. To identify the total cost statewide to eliminate the waitlists for each service type, the Department calculated the cost to eliminate the waitlist for each service type at each AAA and then aggregated the results. The cost to eliminate the waitlist by service type for each AAA is based on the unduplicated count of individuals on the waitlist multiplied by the average number of units received for people receiving the service in that AAA region, multiplied by the average cost per unit of service for that AAA region.

It is important to note that per Colorado Revised Statute § 26-11-205.5(2)(2018) the funding provided to AAAs through the State Funding for Senior Services Long Bill line item must be disbursed to them via the federally-approved Intrastate Funding Formula (IFF). The IFF is an allocation formula based on several population demographic figures provided annually by the State Demography Office. As a result, if additional funding is appropriated to the State Funding for Senior Services (SFSS) line item, it will be distributed to the AAAs based on the IFF, not based on their individual funding needs to eliminate their waitlists. For example, if the Joint Budget Committee appropriates an additional \$1 million to the SFSS line item with the intent of addressing AAA waitlists, using the IFF an AAA that receives five percent of the overall AAA allocation would receive \$50,000 of that funding and an AAA that receives 40 percent of the AAA allocation would receive \$400,000 of that funding. If both AAAs needed \$100,000 to eliminate their waitlists, one AAA would not be able to eliminate its waitlists while the other AAA would receive more funding than what is needed to eliminate its waitlists.

In addition, other factors to be considered regarding the AAA waitlists include:

- **Regional Provider Capacity** – some local service providers do not have the staff, volunteers, space, etc. to serve additional consumers
- **Level of Outreach Efforts by the AAA** - if there is a waitlist for a particular service, the AAA may not promote or advertise that service due to the fact that they cannot serve individuals on the current waitlist, so their waitlist would be higher if they had funding available to serve more older adults for that service
- **Specific Service Availability in Each AAA Region** – not all areas of a region, particularly rural regions, are served as there is simply not enough demand to make it cost effective for a provider to serve consumers there

Even if additional funding were provided, there would still be the barrier of provider availability in some areas of the state that would need to be addressed in order to eliminate a waitlist. Finally, it is important to note that the total unduplicated number of individuals on the waitlist changes day to day, making it challenging to project where the need will be moving forward.

SFY 2020-21 Statewide Cost to Eliminate Area Agency on Aging (AAA) Waitlists and Unduplicated Client Count		
Service Type	Unduplicated Count of Individuals on Waitlist*	Total Cost of Eliminating Waitlist
Case Management	74	\$161,096
In Home Services (Chore, Personal Care, Homemaker)**	2,025	\$1,098,596
Other (Counseling, Reassurance, Evidenced Based)	94	\$33,967
Home Delivered Meals	1,770	\$1,659,422
Material Aid (Audiology, Vision, Dental)	1,086	\$1,077,919
Respite Care	76	\$90,213
Transportation	290	\$180,674
Total:	5,415	\$4,301,886

*Data from the PeerPlace and CBRES data systems, September 2021

**Homemaker Services included food delivery during COVID per ACL instructions

***Many services changed provision during COVID, either increasing or decreasing

****The cost to eliminate the waitlist by service type for each AAA is based on the unduplicated count of individuals on the waitlist multiplied by the average number of units received for people receiving the service, multiplied by the average cost per unit of service.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #10, respectfully submits the attached information:

“Department of Human Services, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation; (6) performance metrics concerning the training of and support provided to case workers; (7) how each of the previous data categories support successful outcomes for children served in the child welfare system; and (8) a description of each outcome and how it is measured.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Request for Information #10

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #10 (RFI #10), respectfully submits the following information detailing county child welfare worker hiring practices.

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

In FY 2015-16 the Joint Budget Committee (JBC) approved additional funding for hiring of local child welfare case workers, case aides, and supervisors in response to a study conducted by ICF International regarding Child Welfare County Workload. Table 1 shows the authorized FTE using the funding approved by the JBC through FY 2019-20. No additional funding was approved by the JBC for fiscal years 2020-21 and 2021-22.

Table 1: FTE Allocated to Counties with Approved JBC Funding

Year	FTE
FY 2015-16	100.00
FY 2016-17	84.25
FY 2017-18	66.00
FY 2018-19	84.25
FY 2019-20	84.00
FY 2020-21	0.00
FY 2021-22	0.00
Total	418.50

Caseload Ratios by County (1)

Table 2 is the recommended caseworkers, case aides, and supervisors based on the 2014 workload study completed by ICF International. The study recommended a ratio of 10:1 cases per Caseworker/Case Aide and 5:1 Caseworker/Case Aides to Supervisor. The average monthly caseload totals are based on Colorado Results Oriented Management System (ROM) data for the period May 1, 2020, through April 30, 2021. The caseload is comprised of referrals, assessments, out of home, and other than out of home cases. The caseload decreased from the prior year due to the COVID-19 pandemic because mandatory reporters were not able to witness potential cases of child abuse or neglect.

Table 2: Recommended Caseload Ratios by County

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Adams	1,921.08	192.11	38.42	230.53
Alamosa	134.58	13.46	2.69	16.15
Arapahoe	2,041.92	204.19	40.84	245.03



County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Archuleta	53.92	5.39	1.08	6.47
Baca	16.75	1.68	0.34	2.01
Bent	28.08	2.81	0.56	3.37
Boulder	930.08	93.01	18.60	111.61
Broomfield	119.33	11.93	2.39	14.32
Chaffee	56.00	5.60	1.12	6.72
Cheyenne	1.50	0.15	0.03	0.18
Clear Creek	28.00	2.80	0.56	3.36
Conejos	31.42	3.14	0.63	3.77
Costilla	31.25	3.13	0.63	3.75
Crowley	21.75	2.18	0.44	2.61
Custer	14.00	1.40	0.28	1.68
Delta	176.08	17.61	3.52	21.13
Denver	2,351.17	235.12	47.02	282.14
Dolores	3.58	0.36	0.07	0.43
Douglas	623.00	62.30	12.46	74.76
Eagle	82.08	8.21	1.64	9.85
El Paso	3,153.25	315.33	63.07	378.39
Elbert	58.50	5.85	1.17	7.02
Fremont	276.67	27.67	5.53	33.20
Garfield	186.67	18.67	3.73	22.40
Gilpin	13.83	1.38	0.28	1.66
Grand/ Jackson*	27.83	2.78	0.56	3.34
Gunnison/Hinsdale*	29.25	2.93	0.59	3.51
Huerfano	45.00	4.50	0.90	5.40
Jefferson	1,534.33	153.43	30.69	184.12
Kiowa	6.50	0.65	0.13	0.78
Kit Carson	42.92	4.29	0.86	5.15
La Plata/San Juan*	140.67	14.07	2.81	16.88
Lake	16.25	1.63	0.33	1.95
Larimer	991.67	99.17	19.83	119.00
Las Animas	73.92	7.39	1.48	8.87
Lincoln	28.33	2.83	0.57	3.40
Logan	132.08	13.21	2.64	15.85
Mesa	880.75	88.08	17.62	105.69
Moffat	109.50	10.95	2.19	13.14
Montezuma	121.33	12.13	2.43	14.56
Montrose	206.00	20.60	4.12	24.72



County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Morgan	156.50	15.65	3.13	18.78
Otero	88.08	8.81	1.76	10.57
Ouray	6.25	0.63	0.13	0.75
Park	50.50	5.05	1.01	6.06
Phillips	5.25	0.53	0.11	0.63
Pitkin	15.92	1.59	0.32	1.91
Prowers	63.33	6.33	1.27	7.60
Pueblo	564.33	56.43	11.29	67.72
Rio Blanco	36.08	3.61	0.72	4.33
Rio Grande/Mineral*	68.17	6.82	1.36	8.18
Routt	38.67	3.87	0.77	4.64
Saguache	27.92	2.79	0.56	3.35
San Miguel	12.08	1.21	0.24	1.45
Sedgwick	7.42	0.74	0.15	0.89
Summit	21.50	2.15	0.43	2.58
Teller	102.17	10.22	2.04	12.26
Washington	32.00	3.20	0.64	3.84
Weld	1,238.50	123.85	24.77	148.62
Yuma	35.33	3.53	0.71	4.24
Statewide Total	19,310.83	1,931.08	386.22	2,317.30

*Counties work in partnership with neighboring counties to provide casework services. Responses collected from counties were reported as combined.

Table 3 shows the actual number of Caseworker/Case Aides and Supervisors compared to the average monthly caseload. All actual staff numbers are provided by counties through an annual survey.

Table 3: Actual Caseload Ratios by County

County	Total Average Monthly Caseload	Total Actual Caseworker/Case Aide + Other Staff	Total Actual Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10:1 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5:1 is the recommendation)
Adams	1,921.08	264.00	34.00	7.28	7.76
Alamosa	134.58	20.00	3.75	6.73	5.33
Arapahoe	2,041.92	213.50	35.00	9.56	6.10
Archuleta	53.92	6.50	1.50	8.29	4.33
Baca	16.75	4.00	2.00	4.19	2.00
Bent	28.08	4.00	1.50	7.02	2.67
Boulder	930.08	87.25	15.50	10.66	5.63
Broomfield	119.33	16.00	4.00	7.46	4.00



County	Total Average Monthly Caseload	Total Actual Caseworker/ Case Aide + Other Staff	Total Actual Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10:1 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5:1 is the recommendation)
Chaffee	56.00	9.00	1.00	6.22	9.00
Cheyenne	1.50	3.00	3.00	0.50	1.00
Clear Creek	28.00	12.00	3.00	2.33	4.00
Conejos	31.42	4.50	3.00	6.98	1.50
Costilla	31.25	4.25	1.00	7.35	4.25
Crowley	21.75	5.00	1.00	4.35	5.00
Custer	14.00	1.50	2.00	9.33	0.75
Delta	176.08	11.00	2.00	16.01	5.50
Denver	2,351.17	306.00	63.00	7.68	4.86
Dolores	3.58	4.50	0.75	0.80	6.00
Douglas	623.00	39.00	8.00	15.97	4.88
Eagle	82.08	10.00	2.00	8.21	5.00
El Paso	3,153.25	300.75	50.50	10.48	5.96
Elbert	58.50	6.15	2.00	9.51	3.08
Fremont	276.67	40.25	7.25	6.87	5.55
Garfield	186.67	22.50	3.95	8.30	5.70
Gilpin	13.83	10.50	3.00	1.32	3.50
Grand/Jackson*	27.83	2.75	0.90	10.12	3.06
Gunnison/Hinsdale*	29.25	9.00	2.00	3.25	4.50
Huerfano	45.00	7.50	2.00	6.00	3.75
Jefferson	1,534.33	184.50	43.00	8.32	4.29
Kiowa	6.50	1.50	2.50	4.33	0.60
Kit Carson	42.92	13.00	3.00	3.30	4.33
La Plata/San Juan*	140.67	21.75	4.50	6.47	4.83
Lake	16.25	4.75	1.25	3.42	3.80
Larimer	991.67	114.50	19.00	8.66	6.03
Las Animas	73.92	10.60	1.00	6.97	10.60
Lincoln	28.33	4.50	2.00	6.30	2.25
Logan	132.08	18.00	7.00	7.34	2.57
Mesa	880.75	74.75	16.50	11.78	4.53
Moffat	109.50	9.45	2.25	11.59	4.20
Montezuma	121.33	11.00	2.00	11.03	5.50
Montrose	206.00	20.50	4.00	10.05	5.13
Morgan	156.50	19.50	3.50	8.03	5.57
Otero	88.08	12.25	1.00	7.19	12.25
Ouray	6.25	1.50	0.25	4.17	6.00
Park	50.50	6.00	1.00	8.42	6.00



County	Total Average Monthly Caseload	Total Actual Caseworker/ Case Aide + Other Staff	Total Actual Supervisors	Ratio of Average Caseload to Actual Caseworker/Case Aide (10:1 is the recommendation)	Ratio of Actual Caseworkers / Case Aides per Supervisors (5:1 is the recommendation)
Phillips	5.25	2.00	2.00	2.63	1.00
Pitkin	15.92	3.25	1.75	4.90	1.86
Prowers	63.33	9.25	2.25	6.85	4.11
Pueblo	564.33	92.50	13.00	6.10	7.12
Rio Blanco	36.08	7.00	2.00	5.15	3.50
Rio Grande/Mineral*	68.17	6.75	2.00	10.10	3.38
Routt	38.67	6.75	1.50	5.73	4.50
Saguache	27.92	12.00	3.00	2.33	4.00
San Miguel	12.08	1.50	0.25	8.06	6.00
Sedgwick	7.42	1.00	1.00	7.42	1.00
Summit	21.50	4.45	2.00	4.83	2.23
Teller	102.17	14.00	3.00	7.30	4.67
Washington	32.00	3.75	1.00	8.53	3.75
Weld	1,238.50	114.00	23.00	10.86	4.96
Yuma	35.33	5.25	1.00	6.73	5.25
Statewide Total	19,310.83	2,235.90	431.10	8.64	5.19

*Counties work in partnership with neighboring counties to provide casework services. Responses collected from counties were reported as combined.

Actual Staffing Levels and New Hires (2)(3)(4)

Table 4 shows Actual Staffing Levels in total and then broken down for “Total Child Welfare Staffing Increase from the Child Welfare Block and Core Services” and “Total SB15-242 FTE Allocation” as of April 1, 2021. *These figures were collected from county responses to the 2021 Child Welfare Staffing Survey.* The actual staffing levels include positions appropriated and approved by the county’s Board of County Commissioners regardless of whether they are filled or vacant as of April 1, 2021. Staffing levels are provided by counties through an annual survey. Some counties have reported a different amount on this survey than they are awarded through SB15-242.

Table 4: Actual Staffing Levels and New Hires

County	Actual Staffing Levels as of April 1, 2021 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2021	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Adams	298.00	56.00	67.00
Alamosa	23.75	0.00	3.00
Arapahoe	248.50	26.00	58.50
Archuleta	8.00	0.00	1.00
Baca	6.00	0.00	1.00



County	Actual Staffing Levels as of April 1, 2021 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2021	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Bent	5.50	0.00	1.00
Boulder	102.75	0.00	5.00
Broomfield	20.00	0.50	1.00
Chaffee	10.00	5.25	1.00
Cheyenne	6.00	0.00	2.00
Clear Creek	15.00	6.00	5.00
Conejos	7.50	1.00	2.50
Costilla	5.25	1.25	1.00
Crowley	6.00	2.50	1.00
Custer	3.50	1.50	0.00
Delta	13.00	1.00	2.00
Denver	369.00	78.00	62.00
Dolores	5.25	0.50	1.75
Douglas	47.00	0.00	20.00
Eagle	12.00	0.00	0.75
El Paso	351.25	28.50	80.75
Elbert	8.15	3.65	0.00
Fremont	47.50	0.00	2.25
Garfield	26.45	0.00	1.00
Gilpin	13.50	6.25	4.50
Grand/Jackson	3.65	0.00	0.00
Gunnison/Hinsdale	11.00	4.91	0.00
Huerfano	9.50	4.00	1.00
Jefferson	227.50	55.50	32.00
Kiowa	4.00	1.50	1.00
Kit Carson	16.00	4.00	7.00
La Plata/San Juan	26.25	1.75	1.00
Lake	6.00	0.00	0.00
Larimer	133.50	8.00	15.00
Las Animas	11.60	0.30	1.00
Lincoln	6.50	0.50	0.00
Logan	2.00	0.00	0.00
Mesa	91.25	0.00	25.50
Moffat	11.70	0.00	1.00
Montezuma	13.00	2.00	0.00
Montrose	24.50	7.00	4.50



County	Actual Staffing Levels as of April 1, 2021 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015 to April 1, 2021	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Morgan	23.00	1.50	0.50
Otero	13.25	4.25	1.00
Ouray	1.75	0.90	0.00
Park	7.00	1.75	0.00
Phillips	4.00	2.00	0.00
Pitkin	5.00	0.00	1.00
Prowers	11.50	1.00	1.00
Pueblo	105.50	3.00	5.50
Rio Blanco	9.00	5.00	0.00
Rio Grande/Mineral	8.75	0.00	1.25
Routt	8.25	1.25	3.50
Saguache	15.00	3.00	5.00
San Miguel	1.75	0.70	0.00
Sedgwick	2.00	0.00	0.00
Summit	6.45	0.70	0.00
Teller	17.00	4.00	0.00
Washington	4.75	2.00	0.75
Weld	137.00	46.00	15.00
Yuma	6.25	0.00	1.50
Statewide Total	2,644.00	384.41	450.00*

*Some counties reported a different amount on survey than awarded FTE through SB15-242.

Workload and Funding Allocation Comparisons by County for each type of Block Allocation (5)

Table 5 shows the comparison of “percentage of funding” to “funding allocation” and “caseload ratios.” Caseload Ratios by County are the counties’ percentage of the total state caseload amount.

Table 5: Workload/Funding Comparison

County	FY 2021-22 CW Block Allocation	Percent of Statewide Base Allocation	FY 2021-22 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Average Monthly Caseload	Caseload Ratios by County
Adams	\$40,454,422	10.82%	\$5,823,913	10.31%	1,921.08	9.95%
Alamosa	\$3,412,713	0.91%	\$864,179	1.53%	134.58	0.70%
Arapahoe	\$39,506,195	10.57%	\$5,600,060	9.91%	2,041.92	10.57%
Archuleta	\$755,320	0.20%	\$162,860	0.29%	53.92	0.28%
Baca	\$253,684	0.07%	\$51,698	0.09%	16.75	0.09%
Bent	\$535,134	0.14%	\$103,906	0.18%	28.08	0.15%
Boulder	\$15,585,974	4.17%	\$1,806,120	3.20%	930.08	4.82%



County	FY 2021-22 CW Block Allocation	Percent of Statewide Base Allocation	FY 2021-22 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Average Monthly Caseload	Caseload Ratios by County
Broomfield	\$2,460,736	0.66%	\$441,743	0.78%	119.33	0.62%
Chaffee	\$1,209,017	0.32%	\$319,336	0.57%	56.00	0.29%
Cheyenne	\$226,274	0.06%	\$25,000	0.04%	1.50	0.01%
Clear Creek	\$718,791	0.19%	\$116,502	0.21%	28.00	0.14%
Conejos	\$760,595	0.20%	\$209,419	0.37%	31.42	0.16%
Costilla	\$834,178	0.22%	\$135,709	0.24%	31.25	0.16%
Crowley	\$557,457	0.15%	\$133,106	0.24%	21.75	0.11%
Custer	\$409,505	0.11%	\$55,886	0.10%	14.00	0.07%
Delta	\$2,794,357	0.75%	\$439,506	0.78%	176.08	0.91%
Denver	\$48,460,248	12.97%	\$6,390,893	11.31%	2,351.17	12.18%
Dolores	\$226,274	0.06%	\$25,675	0.05%	3.58	0.02%
Douglas	\$11,752,555	3.14%	\$1,230,686	2.18%	623.00	3.23%
Eagle	\$1,710,635	0.46%	\$318,452	0.56%	82.08	0.43%
El Paso	\$54,121,954	14.48%	\$6,905,112	12.22%	3,153.25	16.33%
Elbert	\$1,123,674	0.30%	\$395,765	0.70%	58.50	0.30%
Fremont	\$4,575,067	1.22%	\$1,119,564	1.98%	276.67	1.43%
Garfield	\$3,413,165	0.91%	\$783,386	1.39%	186.67	0.97%
Gilpin	\$450,813	0.12%	\$76,307	0.14%	13.83	0.07%
Grand	\$502,487	0.13%	\$94,966	0.17%	27.83	0.14%
Gunnison	\$621,875	0.17%	\$159,808	0.28%	29.25	0.15%
Hinsdale	\$38,015	0.01%	\$25,000	0.04%	0.00	0.00%
Huerfano	\$1,098,471	0.29%	\$216,820	0.38%	45.00	0.23%
Jackson	\$226,274	0.06%	\$25,000	0.04%	0.00	0.00%
Jefferson	\$30,423,355	8.14%	\$3,968,654	7.03%	1,534.33	7.95%
Kiowa	\$226,274	0.06%	\$35,888	0.06%	6.50	0.03%
Kit Carson	\$659,656	0.18%	\$132,703	0.23%	42.92	0.22%
La Plata	\$2,623,094	0.70%	\$1,014,182	1.80%	140.67	0.73%
Lake	\$506,690	0.14%	\$91,161	0.16%	16.25	0.08%
Larimer	\$21,837,204	5.84%	\$2,819,963	4.99%	991.67	5.14%
Las Animas	\$1,310,494	0.35%	\$311,137	0.55%	73.92	0.38%
Lincoln	\$880,434	0.24%	\$103,950	0.18%	28.33	0.15%
Logan	\$3,011,384	0.81%	\$425,681	0.75%	132.08	0.68%
Mesa	\$14,519,340	3.88%	\$2,282,796	4.04%	880.75	4.56%
Mineral	\$35,258	0.01%	\$25,000	0.04%	0.00	0.00%
Moffat	\$1,184,729	0.32%	\$207,091	0.37%	109.50	0.57%
Montezuma	\$1,864,674	0.50%	\$325,151	0.58%	121.33	0.63%
Montrose	\$3,717,889	0.99%	\$974,355	1.72%	206.00	1.07%



County	FY 2021-22 CW Block Allocation	Percent of Statewide Base Allocation	FY 2021-22 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Average Monthly Caseload	Caseload Ratios by County
Morgan	\$2,790,248	0.75%	\$614,563	1.09%	156.50	0.81%
Otero	\$1,970,135	0.53%	\$532,954	0.94%	88.08	0.46%
Ouray	\$226,274	0.06%	\$26,896	0.05%	6.25	0.03%
Park	\$863,416	0.23%	\$140,054	0.25%	50.50	0.26%
Phillips	\$226,274	0.06%	\$37,301	0.07%	5.25	0.03%
Pitkin	\$446,502	0.12%	\$58,270	0.10%	15.92	0.08%
Prowers	\$1,156,130	0.31%	\$212,178	0.38%	63.33	0.33%
Pueblo	\$13,328,684	3.57%	\$2,290,786	4.06%	564.33	2.92%
Rio Blanco	\$754,578	0.20%	\$101,315	0.18%	36.08	0.19%
Rio Grande	\$1,238,472	0.33%	\$198,743	0.35%	68.17	0.35%
Routt	\$780,236	0.21%	\$322,959	0.57%	38.67	0.20%
Saguache	\$640,146	0.17%	\$115,307	0.20%	27.92	0.14%
San Juan	\$28,886	0.01%	\$25,000	0.04%	0.00	0.00%
San Miguel	\$387,318	0.10%	\$47,458	0.08%	12.08	0.06%
Sedgwick	\$226,274	0.06%	\$28,706	0.05%	7.42	0.04%
Summit	\$681,342	0.18%	\$107,804	0.19%	21.50	0.11%
Teller	\$1,435,124	0.38%	\$401,398	0.71%	102.17	0.53%
Washington	\$493,366	0.13%	\$74,897	0.13%	32.00	0.17%
Weld	\$23,736,960	6.35%	\$4,155,730	7.36%	1,238.50	6.41%
Yuma	\$752,840	0.20%	\$218,271	0.39%	35.33	0.18%
Totals	\$373,759,532	100%	\$56,484,676	100.00%	19,310.83	100.00%

Training of and Support Provided to Case Workers (6)

Table 6 shows the total statewide number of FTE trained for the past four fiscal years. The training is broken down by pre-service training and in-service training. Pre-service training is coursework or training for new workers and supervisors that must be completed before receiving certification. In-service training is coursework or training offered to anyone already in a child welfare role (caseworker, supervisor, etc.) and provides credit hours toward re-certification. This data includes session information for all in-person and classroom learning opportunities provided to child welfare staff as well as others, such as foster parents, community providers, and CDHS staff through Child Welfare Training System (CWTS). This is inclusive of “hybrid” learning experiences which may pair a facilitated session with web-based learning modules. Strictly web-based courses are excluded as they are taken at a learner’s leisure via online learning modules and are not provided by facilitators at a set-time (i.e. a session) as in-person learning and hybrid experiences are. Note that for FY 2019-20 all in-person courses moved to virtual facilitation as of mid-March 2020 due to the COVID-19 pandemic and remained as such through FY 2020-21. All formerly in-person and hybrid courses maintained their facilitated components via Zoom video-conferencing.



Table 6: Statewide Total Pre-Service and In-Service Training Data

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Pre-Service	297	301	314	282
In-Service	424	402	430	390
Total	721	703	744	672

Tables 7 and 8 detail the county-specific pre-service and in-service training for the past four years for child welfare staff. Completions refer to any instance of a course completion and are duplicated at the learner level and are inclusive of all course types (i.e. in-person, online, hybrid, etc.). Due to the COVID-19 pandemic, there was a shift to all online courses. The courses were modified to shorter offerings to accommodate the conditions. In order for learners to hit the 40 hour requirement, learners needed more completions versus prior years causing an increase to the amount of completions for in-service training in FY 2020-21. Learners are unduplicated at the county-level per fiscal year.

Table 7: Pre-Service Training Data

Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Metro								
Adams	289	51	353	78	269	57	184	41
Arapahoe	316	57	297	76	366	90	464	91
Broomfield	13	3	24	4	15	3	5	2
Cheyenne	9	2	1	1	3	1	0	0
Clear Creek	8	1	0	0	7	1	5	1
Denver	456	66	494	98	414	89	499	94
Douglas	44	8	71	16	102	19	92	15
Elbert	16	2	5	1	23	4	24	5
Gilpin	8	1	0	0	43	7	10	3
Jefferson	380	58	290	60	313	54	203	35
Kit Carson	46	6	4	2	30	5	11	4
Lake	8	1	26	3	0	0	0	0
Lincoln	0	0	9	2	5	1	1	1
Park	0	0	17	3	7	1	0	0
Summit	6	1	13	3	0	0	1	1
Northeast								
Boulder	69	12	69	14	122	27	136	24
Jackson	0	0	0	0	0	0	0	0
Larimer	183	38	202	45	259	56	200	39
Logan	19	5	28	8	23	5	8	1
Morgan	22	4	41	10	60	10	30	5
Phillips	0	0	0	0	0	0	6	1
Sedgwick	8	1	1	1	0	0	8	1



Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Washington	14	2	8	2	0	0	0	0
Weld	114	24	148	43	239	47	174	34
Yuma	0	0	0	0	12	2	0	0
Southeast								
Alamosa	35	5	82	18	50	10	67	9
Baca	6	1	4	1	7	1	0	0
Bent	0	0	13	3	4	1	0	0
Chaffee	9	2	13	3	4	2	42	8
Conejos	6	1	2	1	1	1	0	0
Costilla	8	1	13	3	3	1	9	2
Crowley	0	0	4	1	2	1	0	0
Custer	14	2	11	4	0	0	0	0
El Paso	486	77	646	148	771	146	818	140
Fremont	63	12	44	10	86	15	42	13
Huerfano	13	2	2	2	12	3	3	3
Kiowa	6	1	0	0	0	0	0	0
Las Animas	30	4	0	0	7	1	3	1
Mineral	0	0	0	0	0	0	4	1
Otero	15	2	10	2	5	1	1	1
Prowers	37	16	26	13	20	7	32	13
Pueblo	91	13	109	27	51	14	109	25
Rio Grande	10	2	5	1	13	2	0	0
San Juan	0	0	0	0	0	0	0	0
Saguache	6	1	0	0	0	0	4	2
Teller	17	6	41	9	24	6	44	9
West								
Archuleta	21	5	17	5	40	7	10	2
Delta	41	6	27	5	29	6	13	3
Dolores	0	0	0	0	10	3	11	2
Eagle	8	2	10	2	2	1	1	1
Garfield	20	5	20	5	50	7	45	10
Grand	6	2	0	0	13	3	8	1
Gunnison	53	9	3	1	0	0	9	1
Hinsdale	0	0	0	0	0	0	0	0
La Plata	226	37	62	12	37	11	43	10
Mesa	22	3	202	38	198	36	69	15



Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Moffat	19	5	18	3	25	5	23	5
Montezuma	20	3	35	8	47	14	15	5
Montrose	8	1	36	11	55	12	28	6
Pitkin	6	1	8	1	7	1	16	5
Rio Blanco	17	4	0	0	2	1	13	2
Routt	3	1	0	0	14	2	21	3
San Miguel	1	1	7	2	1	1	8	1
Statewide Total	3,351	576	3,571	809	3,902	801	3,572	695

Table 8: In-Service Training Data

Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Metro								
Adams	759	197	867	216	1,137	250	908	216
Arapahoe	503	138	1,009	254	1,082	264	1,430	263
Broomfield	80	19	81	21	105	21	124	20
Cheyenne	9	2	5	2	21	2	3	1
Clear Creek	24	3	10	4	23	4	18	3
Denver	1,127	276	956	320	1,327	342	1,500	309
Douglas	178	34	203	47	238	52	336	59
Elbert	22	7	43	5	42	8	38	8
Gilpin	37	6	15	5	51	6	28	9
Jefferson	589	154	728	191	986	228	891	185
Kit Carson	51	8	48	7	19	7	27	8
Lake	17	2	13	3	20	5	21	3
Lincoln	26	7	27	7	61	7	38	7
Park	30	7	38	8	46	8	44	8
Summit	18	8	20	6	37	7	19	5
Northeast								
Boulder	428	91	350	102	607	124	606	114
Jackson	1	1	0	0	0	0	0	0
Larimer	454	120	496	149	599	163	647	149
Logan	111	24	80	23	152	19	134	18
Morgan	158	27	109	24	249	32	130	25
Phillips	22	3	13	2	38	2	24	2



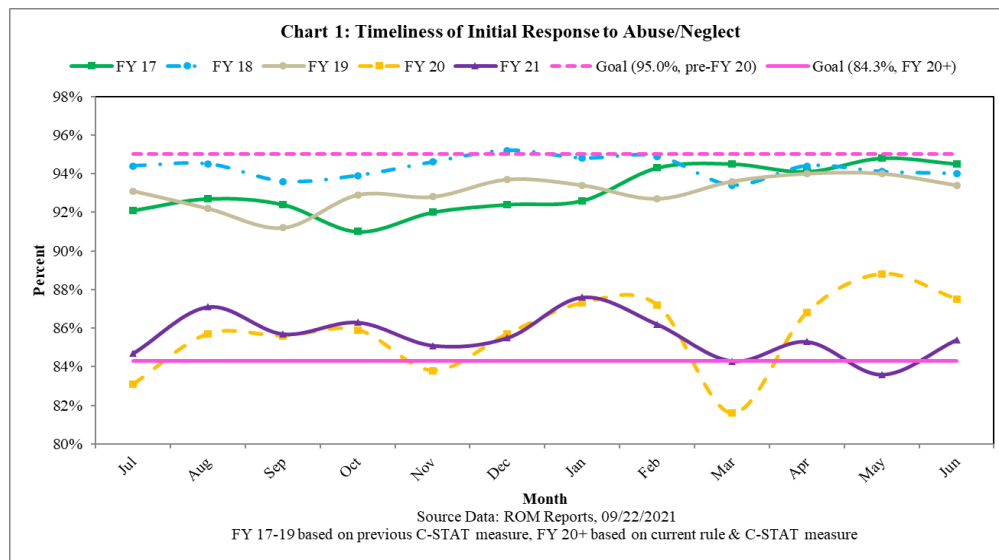
Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Sedgwick	19	5	23	3	19	3	11	5
Washington	27	4	20	5	41	5	31	4
Weld	472	123	605	129	694	147	913	161
Yuma	26	5	31	6	42	8	34	6
Southeast								
Alamosa	63	18	63	21	93	22	107	21
Baca	30	4	22	1	17	3	25	3
Bent	36	6	38	5	50	4	37	5
Chaffee	31	6	59	10	64	9	61	11
Conejos	41	6	42	5	57	7	67	5
Costilla	9	3	8	4	17	5	8	5
Crowley	19	5	17	5	72	6	24	4
Custer	12	1	14	5	40	3	39	3
El Paso	795	209	1,193	261	1,866	358	1,999	365
Fremont	192	35	194	42	285	45	308	41
Huerfano	25	5	41	5	64	6	75	7
Kiowa	14	3	23	3	15	2	7	2
Las Animas	46	12	87	13	79	14	25	7
Mineral	0	0	0	0	0	0	4	1
Otero	70	13	49	12	64	10	90	10
Prowers	90	27	65	22	166	32	194	36
Pueblo	522	85	400	92	615	99	650	85
Rio Grande	24	6	17	8	41	9	35	5
Saguache	11	4	8	6	19	5	15	5
San Juan	0	0	0	0	0	0	0	0
Teller	66	14	76	16	105	15	106	17
West								
Archuleta	62	9	15	8	79	13	53	12
Delta	55	8	28	8	44	13	70	11
Dolores	23	2	8	2	16	4	31	3
Eagle	94	19	53	14	87	15	80	12
Garfield	79	22	120	23	173	30	305	32
Grand	14	4	17	4	23	5	30	5
Gunnison	19	6	22	6	34	5	20	5
La Plata	67	18	72	26	140	29	143	26
Hinsdale	0	0	0	0	0	0	0	0
Mesa	387	83	383	92	530	110	680	100
Moffat	48	10	15	7	54	10	71	10

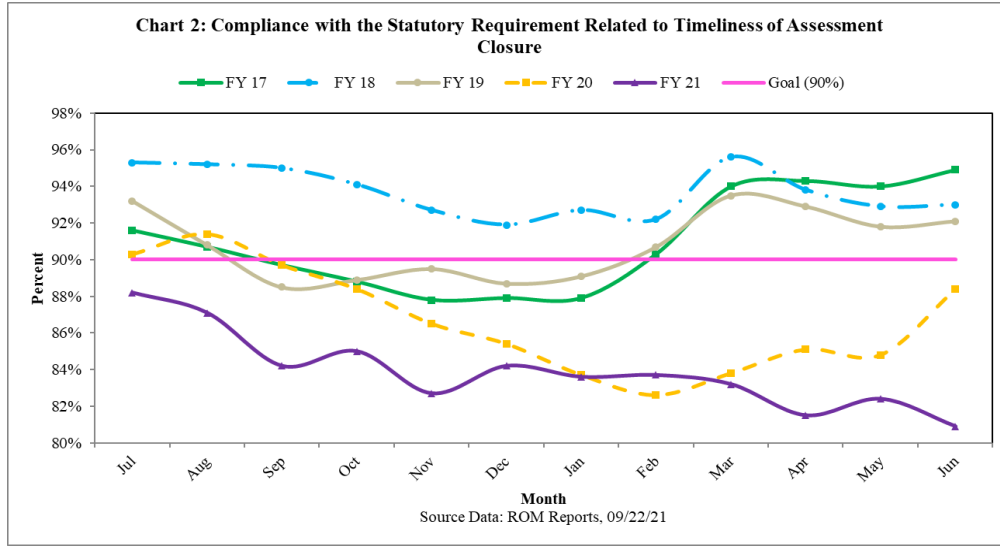


Region/ County	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners	Count of Completions	Count of Learners
Montezuma	63	12	77	16	67	18	75	14
Montrose	95	17	72	21	118	25	143	24
Ouray	0	0	0	0	3	1	9	2
Pitkin	7	3	3	1	22	5	16	4
Rio Blanco	18	4	27	5	35	6	49	7
Routt	41	7	19	5	35	6	15	4
San Miguel	4	2	20	6	8	2	10	2
Statewide Total	8,360	1,959	9,167	2,322	12,833	2,665	13,631	2,491

Successful Outcomes for Children (7)

The methodology for measuring timeliness of initial response (Chart 1) has changed in the last two fiscal years, which is responsible for the lowered goal and performance. Previously, any attempted contact during the specified initial time frame made the contact timely. However, the measure was updated to ensure that timely attempts were also made in the subsequent time frames until a potential victim was successfully contacted. The increases in child welfare staffing for FY 2017-18 - FY 2019-20 helped Colorado improve in timeliness of initial response to abuse/neglect assessments and timeliness of assessment closure to reach the pre-FY 2019-20 goal. Charts 1 and 2 show the results of these C-Stat measures since FY 2016-17. The benchmark was changed for FY 2019-20 to 84% down from previous year’s benchmark, set at 95% for Chart 1. The benchmark for Chart 2 did not change.





Description of Outcomes and How They are Measured (8)

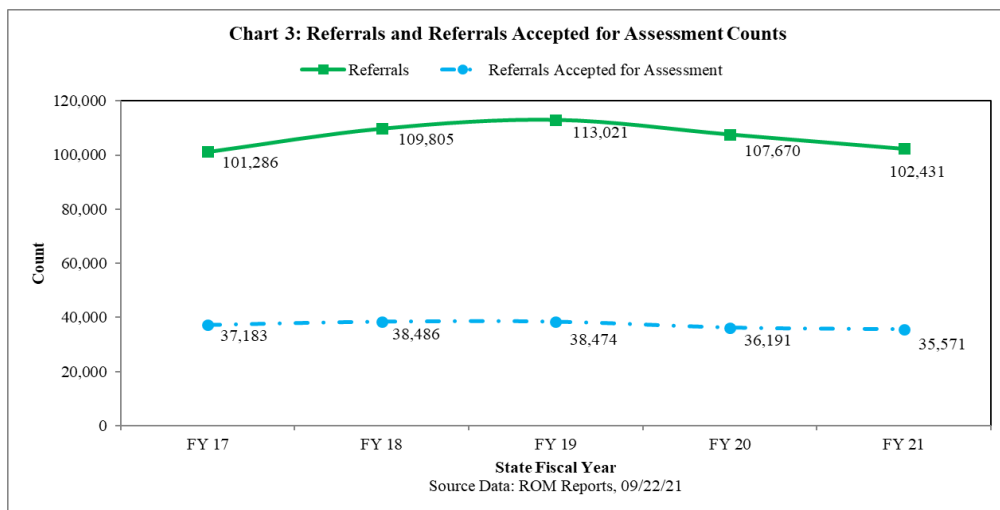
The timeliness of initial response to abuse/neglect assessments outcome improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of alleged victims with a timely face-to-face contact or attempted to contact as set in the rule (Volume 7). Denominator: Number of alleged victims with a child protection assessment opened in the specified month (both Traditional and Family Assessment Response).

The compliance with the statutory requirement related to timeliness of assessment closure outcome also improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of child protection assessments closed within 60 days of referral. Denominator: Number of child protection assessments due to close during the specified month (both Traditional and Family Assessment Response)

Chart 3 does not represent a child welfare outcome, but it does demonstrate workload trends facing Colorado counties. These workload trends relate to the number of referrals and the number of accepted referrals for assessments.





COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #11, respectfully submits the attached information:

“Department of Human Services, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the following information for each county:

- *The actual use of funds allocated to counties through the child welfare services, county staffing, and core services block allocations, including data on previous fiscal year expenses and children service by funding category. At minimum such data should include the following: (a) program services expenditures, including the cost of services delivered through county staff and the cost of services delivered through contract providers; and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.*
- *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).”*

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



**CDHS Child Welfare Data
RFI #11 - Use of Funds
Year by Year Comparison**

RFI #11 Use of Funds

State Totals		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Child Population Ages 0-17*	1,265,139	1,265,822	1,265,438	1,260,379	1,253,816
	Referrals**	101,215	109,787	119,007	106,245	100,864
	Children in Open Assessments**	55,665	56,808	57,177	55,880	53,745
	Total New Involvements	9,451	10,359	11,989	8,545	7,303
	Open Involvements	20,970	22,262	24,126	19,501	17,685
a	Program Services Expenditures	\$ 203,526,502	\$ 202,060,171	\$ 208,713,270	\$ 218,641,594	\$ 176,839,397
a	Average Program Service Cost per Open Involvement	\$ 9,706	\$ 9,076	\$ 8,651	\$ 11,212	\$ 9,999
	OOH Open Involvements	10,793	10,207	9,044	8,083	7,569
	Average Days per Year for OOH Open Involvements	111	122	134	178	187
b	Total Out-of-Home Placement Care Expenditures	\$ 88,692,461	\$ 94,151,992	\$ 102,794,291	\$ 105,769,984	\$ 96,017,937
	Total Paid Days for all OOH	1,195,280	1,242,346	1,209,435	1,441,785	1,417,185
b	Average Cost per Day for all OOH Care	\$ 74.20	\$ 75.79	\$ 84.99	\$ 73.36	\$ 67.75
	Number of Children Receiving Adoption Subsidy	11,940	11,905	11,981	11,994	12,089
c	Average Cost Per Child Per Day for Adoption Subsidy	\$ 13.46	\$ 13.35	\$ 13.51	\$ 13.73	\$ 14.20
	Total Annual Adoption Subsidy Paid Days	3,032,250	3,043,071	3,066,622	3,176,394	3,231,191
c	Total Annual Subsidized Adoption Expenditures	\$ 40,803,672	\$ 40,615,088	\$ 41,443,521	\$ 43,620,576	\$ 45,893,506

Note: Data sources are identified on the Data Definitions table. Data was pulled 9/12/21.

Legend:

* Factor used in child welfare allocation formula. Revisions have been made to include the child population of 0-17 years only. Some past years had included the 18 year old population.

** Factor is used in the child welfare allocation formula.

a - Program Services Expenditures and Average Cost Per Open Involvement Per Year

b - Out-Of-Home Placement Care Expenditures and Average Cost Per Child Per Day

c - Subsidized Adoption Expenditures and Average Payment Per Child Per Day

DATA DEFINITIONS

DATA ELEMENT	DEFINITION	SOURCE
Child Population Ages 0-17	Number of children and adolescents under the age of 18 as projected by the State Demography Office, Dept. of Local Affairs for the reporting period. Data reflect the most current projections as reported within 3 months of the end of the reporting period	State Demography Office
Referrals	Number of reports of abuse/neglect within the reporting period	Trails/ROM
Children in Open Assessments	Number of children for whom the date accepted for assessment falls within the reporting period	Trails/ROM
New Involvements	Number of children for whom the involvement start date falls within the reporting period	Trails/ROM
Open Involvements	Number of children for whom involvement dates fall within the reporting period	Trails/ROM
Out-Of-Home Open Involvements	Number of children for whom days of Out-Of-Home placement fall within the reporting period	Trails
Average Days per Year for Out-Of-Home Open Involvements	Number of days for Out-Of-Home services authorized for payment during the reporting period divided by number of Out-Of-Home open involvements. Days are calculated <u>only</u> for: <ul style="list-style-type: none"> • Expenditures, not state administrative adjustments or refunds • Child maintenance or room and board payments 	Trails & CFMS
Average Cost per Day for Out-Of-Home	Total expenditures reflect reimbursable expenditures plus reimbursable state administrative adjustments minus refunds as reported prior to County Financial Management System (CFMS) close-out Total Out-Of-Home cost includes: <ul style="list-style-type: none"> • Child Welfare and Children’s Habilitation Residential Program Medicaid payments for Family Foster Home Care, Group Center Care, and Group Home Care placements with resources licensed by a CPA • Child Welfare and Children’s Habilitation Residential Program Medicaid payments for Family Foster Home Care, Group Center Care, and Group Home Care placements with resources certified by a county <ul style="list-style-type: none"> • Child Welfare and Medicaid treatment payments for Residential placements Average cost per day is total cost of Out-Of-Home services authorized for payment within the reporting period, divided by days of service	CFMS
Program Services Expenditures	100% Child Welfare County Administration (Services that are Fully Covered by State & Federal Funds) 80/20 Child Welfare County Administration (Services that are 80% Covered by State/Federal Funds, 20% Paid by the County) Special Circumstances Child Care, Case Services for Foster Care	Trails/CFMS
Number of New Adoptions	Number of adoptions finalized in the reporting period; includes adoptions that are Medicaid only	Trails
Average Annual Adoption Subsidy per Child	Average annual adoption subsidy per child; includes adoptions, which are Medicaid only; includes case services for adoption	CFMS
Average Cost per Day for Adoptions	Total expenditures reflect reimbursable expenditures plus reimbursable state administrative adjustments minus refunds and includes case services for adoption	CFMS
Number of Children Receiving Adoption Subsidy	Number of adopted children who are receiving the assistance from either the title iv-e program adoption assistance program or the state and county only (non-title iv-e) adoption assistance program	

RFI #11 Cost Forecast by County					
Funding of Child Welfare System as determined by Funding Model Required by S.B. 18-254					
County	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CPI ¹	1.90%	2.00%	3.70%	2.40%	2.30%
Averaged CPI ²		1.95%	2.85%	3.05%	2.35%
Adams	\$ 52,741,256	\$ 53,769,711	\$ 55,302,147	\$ 56,988,863	\$ 58,328,101
Alamosa	4,386,617	4,472,156	4,599,613	4,739,901	4,851,289
Arapahoe	51,609,733	52,616,123	54,115,683	55,766,211	57,076,717
Archuleta	1,023,291	1,043,245	1,072,977	1,105,703	1,131,687
Baca	274,784	280,142	288,126	296,914	303,891
Bent	717,707	731,702	752,555	775,508	793,733
Boulder	20,816,860	21,222,789	21,827,638	22,493,381	23,021,976
Broomfield	3,488,914	3,556,948	3,658,321	3,769,900	3,858,492
Chaffee	2,383,566	2,430,046	2,499,302	2,575,531	2,636,056
Cheyenne	133,650	136,257	140,140	144,414	147,808
Clear Creek	1,555,843	1,586,182	1,631,388	1,681,145	1,720,652
Conejos	1,055,606	1,076,190	1,106,861	1,140,621	1,167,425
Costilla	1,255,909	1,280,399	1,316,891	1,357,056	1,388,947
Crowley	847,433	863,958	888,581	915,683	937,201
Custer	432,614	441,050	453,620	467,455	478,440
Delta	3,528,275	3,597,076	3,699,593	3,812,430	3,902,022
Denver	73,656,956	75,093,266	77,233,424	79,589,044	81,459,386
Dolores	230,182	234,670	241,358	248,720	254,565
Douglas	12,612,962	12,858,915	13,225,394	13,628,769	13,949,045
Eagle	2,291,515	2,336,200	2,402,782	2,476,066	2,534,254
El Paso	72,900,992	74,322,561	76,440,754	78,772,197	80,623,344
Elbert	1,472,760	1,501,479	1,544,271	1,591,371	1,628,768
Fremont	6,302,474	6,425,372	6,608,495	6,810,054	6,970,090
Garfield	4,876,953	4,972,054	5,113,757	5,269,727	5,393,565
Gilpin	718,899	732,917	753,805	776,797	795,051
Grand	912,743	930,542	957,062	986,253	1,009,430
Gunnison	1,142,004	1,164,273	1,197,455	1,233,978	1,262,976
Hinsdale	43,695	44,547	45,816	47,214	48,323
Huerfano	1,531,112	1,560,969	1,605,456	1,654,423	1,693,302
Jackson	31,926	32,549	33,477	34,498	35,308
Jefferson	40,653,971	41,446,724	42,627,956	43,928,108	44,960,419
Kiowa	437,309	445,836	458,543	472,528	483,633
Kit Carson	781,500	796,740	819,447	844,440	864,284
La Plata	3,714,861	3,787,301	3,895,239	4,014,044	4,108,374
Lake	730,140	744,377	765,592	788,943	807,483
Larimer	27,462,429	27,997,946	28,795,888	29,674,162	30,371,505
Las Animas	1,864,739	1,901,101	1,955,282	2,014,918	2,062,269
Lincoln	1,477,493	1,506,304	1,549,234	1,596,485	1,634,003
Logan	4,306,470	4,390,446	4,515,574	4,653,299	4,762,652
Mesa	21,746,892	22,170,956	22,802,829	23,498,315	24,050,525
Mineral	26,293	26,806	27,570	28,410	29,078
Moffat	1,633,829	1,665,688	1,713,161	1,765,412	1,806,899
Montezuma	2,213,173	2,256,330	2,320,635	2,391,415	2,447,613
Montrose	4,608,538	4,698,404	4,832,309	4,979,694	5,096,717
Morgan	3,745,674	3,818,715	3,927,548	4,047,338	4,142,451
Otero	2,452,849	2,500,680	2,571,949	2,650,394	2,712,678
Ouray	240,923	245,621	252,621	260,326	266,444
Park	1,161,030	1,183,671	1,217,405	1,254,536	1,284,018
Phillips	391,774	399,414	410,797	423,327	433,275
Pitkin	712,912	726,813	747,528	770,327	788,430
Prowers	1,496,539	1,525,722	1,569,205	1,617,066	1,655,067
Pueblo	17,432,061	17,771,987	18,278,488	18,835,982	19,278,628
Rio Blanco	1,091,425	1,112,708	1,144,420	1,179,325	1,207,039
Rio Grande	1,857,122	1,893,335	1,947,295	2,006,688	2,053,845
Routt	1,263,574	1,288,213	1,324,928	1,365,338	1,397,423
Saguache	918,575	936,487	963,177	992,554	1,015,879
San Juan	27,741	28,282	29,088	29,975	30,680
San Miguel	461,081	470,072	483,469	498,215	509,923
Sedgwick	212,508	216,652	222,827	229,623	235,019
Summit	1,145,364	1,167,698	1,200,978	1,237,607	1,266,691
Teller	2,191,906	2,234,648	2,298,336	2,368,435	2,424,093
Washington	580,982	592,311	609,192	627,773	642,525
Weld	31,594,367	32,210,458	33,128,456	34,138,874	34,941,137
Yuma	1,028,562	1,048,619	1,078,505	1,111,399	1,137,517
Total	\$ 506,641,837	\$ 516,521,353	\$ 531,242,212	\$ 547,445,099	\$ 560,310,059

¹ CPIs used to forecast costs for future years. Rates were taken from the Colorado Legislative Council Staff September 2021 Economic Revenue Forecast, p. 60.

² To accommodate the difference between calendar and fiscal years, each fiscal year's projection is based on an average of the CPI rate from the previous calendar year and the current fiscal year. For example the projection for FY 2021-22 uses the average of the CPI rates for CY 2021 and 2022.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #12, respectfully submits the attached information:

“Department of Human Services, 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Department of Human Services, 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.

RFI #12
Gross Amount Paid to Child Welfare Service Providers By Funding Source

Payment Type	FY 2019-20	FY 2020-21
Child Welfare Block	\$ 109,489,109	\$ 99,418,587
Core Services	\$ 30,724,724	\$ 29,244,597
Social Security Income	\$ 2,757,029	\$ 2,360,796
Provider Recovery	\$ 152,131	\$ 254,584
Child Support	\$ 1,541,701	\$ 1,986,736
Parental Fees	\$ 1,524,908	\$ 2,117,976
Other Sources	\$ 132,162	\$ 82,827
Total	\$ 146,321,764	\$ 135,466,103

Payment Type Definitions	
Social Security Income	This includes Supplemental Security Income (SSI), Social Security Disability Income (SSDI) and Social Security Administration (SSA).
Provider Recovery	Monies collected against an open claim in Trails.
Child Support	Monies collected and processed through Child Support Enforcement for children/youth placed out of the home.
Parental Fees	Fees determined and collected, as applicable, from parents for the following services in each program area: 1. Child welfare child care. 2. Foster care. 3. Adoptive studies. 4. Core Services Program services as defined in the state approve Core Services Program plan. 5. Medical care paid by the county that is not reimbursed by the State. 6. Other services, such as case services, or custody evaluations.
Other Sources	These are miscellaneous fees collected such as co-pays for medical costs.





COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #13, respectfully submits the attached information:

“Department of Human Services, All Divisions -- The Department is requested to provide, by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year pursuant to Section 24-75-106, C.R.S. This information should include: the line item in which the funds originated, the line item to which the funds were transferred, the amount of each transfer, the fund split for each transfer, and the purpose of the transfer.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Clint Woodruff
Digitally signed by Clint Woodruff
Date: 2021.10.27 15:19:54 -06'00'

Clint Woodruff
Deputy Executive Director of Financial Services and Chief Financial Officer



Attachment A: DHS/HCPF Transfer Requests

Fiscal Year	Req #	Program	From Agency	To Agency	GCF	Amount	Explanation/Rational All Request were made pursuant to C.R.S. 24-75-106
FY 2020-21	3	Child Welfare Services	HCPF	CDHS Child Welfare Services	G	\$69,900.27	Transfer pursuant to CRS 24-75-106, general funds transfer from HCPF to DHS for Child Welfare costs under-earned by HCPF. This is a transfer of general funds for over-estimated costs incurred by the counties and represents funds unneeded by HCPF to support these activities; therefore, the funds are transferred from HCPF to DHS as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies. This amount is used in the year end county close out process.
FY 2020-21	3	Child Welfare Services	HCPF	CDHS Child Welfare Services	G	\$2,507,834.76	Transfer pursuant to CRS 24-75-106, general funds transfer from HCPF to DHS for Child Welfare costs under-earned by HCPF. This is a transfer of general funds for over-estimated costs incurred by the counties and represents funds unneeded by HCPF to support these activities; therefore, the funds are transferred from HCPF to DHS as a one-way transfer. This transfer is necessary because costs to the counties for administering state programs cannot be known in advance. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies. This amount is used in the year end county close out process.
FY 2020-21	4	CBMS Operating and Contract Expenses	HCPF	CBMS Operating and Contract Expenses	G	\$2,710,266.46	Transfer pursuant to CRS 24-75-106, general funds transfer from HCPF to DHS for CBMS costs under-earned by HCPF. This is a transfer of general funds for over-estimated costs incurred by CDHS and represents funds unneeded by HCPF to support these activities; therefore, the funds are transferred from HCPF to DHS as a one-way transfer. This transfer is necessary because costs for CBMS are shared between multiple departments and the expenses are based on system usage by each department each month. The costs related to administering CBMS cannot be known in advance due to fluctuation of services provided by each department. Therefore, the funding is estimated at the beginning of the year and it is intended to be interchangeable between the agencies.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #14, respectfully submits the attached information:

“Department of Human Services, 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 39. 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



**RFI #14 - FY 2020-21 Division of Child Welfare Spending Authority Transfers
Breakout of Footnote 43* Transfers for Year End Closing FY 2020-21**

Transfer General Fund (GF) Spending Authority Between Child Welfare Appropriations as Follows:

From Appropriation	CORE Appropriation	To Appropriation	CORE Appropriation	GF Transfer Amount
Family and Children's Program	IGGLD0072	Child Welfare Services	IGGLA0070	\$ 1,195,194
Foster and Adoptive Parent Recruitment, Training, & Support	IGGKT0075	Child Welfare Services	IGGLA0070	\$ 136,730
Hotline for Child Abuse and Neglect	IGGLV0289	Child Welfare Services	IGGLA0070	\$ 950,917
Training	IGGKO0288	Child Welfare Services	IGGLA0070	\$ 2,960,018
Total GF Transfers				\$ 5,242,859

*HB 20-1360, p.122 footnote 43: Department of Human Services, Division of Child Welfare, Training, Foster and Adoptive Parent Recruitment, Training, and Support; Child Welfare Services; Family and Children's Programs; and Hotline for Child Abuse and Neglect; -- It is the General Assembly's intent to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds between the specified line items in the Division of Child Welfare.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #15, respectfully submits the attached information:

*“Department of Human Services, Division of Child Welfare, Promoting Permanency --
The Department is requested to provide to the Joint Budget Committee, by November
1 of each fiscal year, an evaluation report concerning programs funded through this
line item.”*

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families





SCHOOL OF SOCIAL WORK
COLORADO STATE UNIVERSITY

Wendy's Wonderful Kids Colorado

Annual Evaluation Report
State Fiscal Year 2021

Prepared by:

Social Work Research Center, Colorado State University

Lauren Alessi, MA
Milena Casamassima, MPH, MSW
Marc Winokur, PhD

**The Kempe Center for the Prevention and Treatment of Child Abuse and Neglect,
University of Colorado**

Rebecca Orsi, PhD
Lauren Stargel, PhD
Heather Allan, MSW
Lisa Merkel-Holguin, PhD
Kayla Rockwell



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Fort Collins, CO 80523-1586
970-491-0885

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Wendy's Wonderful Kids Colorado

Annual Evaluation Report

State Fiscal Year 2021

1. Evaluation Overview

This annual report for State Fiscal Year 2021 (SFY 2021) for the Wendy's Wonderful Kids (WWK) Evaluation in Colorado was developed by the Social Work Research Center at Colorado State University (CSU) and the Kempe Center for the Prevention and Treatment of Child Abuse and Neglect (Kempe).

The WWK Annual Evaluation Report summarizes key components of the process and outcome evaluations, with progress to date noted in Sections 1-3. Section 4 provides findings from surveys conducted with WWK Youth Connections Advocates (formerly referred to as "recruiters")¹, county staff and partners, including recommendations for program improvements. Section 5 details future evaluation activities in accordance with the WWK Evaluation Plan.

In summary, the evaluation team engaged in the following activities in SFY 2021:

- Developed and finalized data use agreements with Colorado Department of Human Services (CDHS) including work with CDHS data analysts to identify key variables and data tracking systems to support outcome measures. These data management efforts were informed by the WWK Evaluation and helped the evaluation team refine the proposed approach and data analysis procedures.
- Conducted surveys with WWK Youth Connections Advocates and County Partners. Findings from the surveys are included in Section 4.
- Continued to receive monthly data extracts from Raise the Future (Raise) toward process evaluation activities, including the tracking of fidelity to the WWK model, children/youth served and case characteristics.
- Continued attendance at the monthly WWK Partnership Calls to stay informed of changes to the program (particularly in light of COVID-19), provide evaluation updates and answer questions about the evaluation.

¹ Throughout the report, the term "Youth Connections Advocate" is used. This term refers to a WWK caseworker who serves children/youth.

Weld were never officially part of the program; they had child/youth grandfathered into the WWK program who are being served though not as part of the WWK expansion. They are highlighted here since they did participate in the County Partner survey or a Youth Connections Advocate survey respondent reported serving that county.

2. Process Evaluation

The process evaluation is designed to understand how the WWK program was implemented in Colorado and to provide greater context for the outcome evaluation. The process evaluation will focus on program context, resource inputs (e.g., staff resources), implementation fidelity and initial outputs. The process evaluation is guided by the following overarching implementation components, with progress noted under each component.

2.1 Inputs Evaluation and County Context

Task 1a in the WWK Evaluation Plan includes a description of the county contexts and program inputs where WWK is currently implemented. As part of this effort, the evaluation team conducted focus groups with WWK program staff, including Youth Connections Advocates, Raise and DTFA partners, as well as county staff who refer children/youth to WWK. The aim of the focus groups was to understand: (1) the working relationship between WWK Youth Connections Advocates and county staff at the case level; (2) the specific practices WWK Youth Connections Advocates use to implement and document each of the eight WWK components; and (3) the facilitators and barriers to implementing WWK.

Following the completion and analysis of the focus groups in SFY 2020, the evaluation team developed a survey to be administered to county partners and Youth Connections Advocates in SFY 2021. The aim of the surveys were to: 1) further understand the county contexts where WWK is being implemented, particularly for counties who were not represented in the focus groups; 2) understand the impact of COVID-19 on child welfare and WWK practice; and 3) understand successes and challenges in implementing WWK, with attention to participant perceptions of areas for program improvements.

The process evaluation also includes a descriptive analysis of children/youth currently enrolled in the WWK program (“process sample”). We will describe child/youth characteristics, case history and baseline measures of adoption opposition/readiness, as well as family and kin connections (baseline relational permanency). We will use the Raise database, the WWK/Child Trends database and Trails (Colorado’s Comprehensive Child Welfare Information System) to track receipt of these additional permanency services for children/youth in both the process and outcomes samples.

Progress to Date

Surveys with Youth Connections Advocates and county partners were developed using findings from the focus groups conducted in SFY 2020 and administered in SFY 2021. From February to April 2021, the evaluation team administered surveys to 57 county partners and nine Youth Connections Advocates. Youth Connections Advocates were asked about any changes to their practice in the last year, successes and challenges encountered implementing the WWK program, benefits to children/youth and areas for program growth and improvement. County partners were asked about training and technical assistance, coordination and collaboration, and successes and challenges experienced in working with WWK. For a summary of survey findings, see Section 4. The evaluation team plans to readminister surveys to the two groups in early 2022 to reach new county partners or Youth Connections Advocates, look at change over time among participants as well as to gain further insights into county and Youth Connections Advocate experiences with WWK throughout the last year of the evaluation. As subsequent county partners surveys are administered, a sub-analysis by county or county size will be conducted, if possible, to examine any differences in experiences based on county context.

In preparation for providing a descriptive analysis of WWK children/youth and Youth Connections Advocate caseloads, the evaluation team continued to work closely with Raise and DTFA to identify relevant data sources and reports, establish regular data download processes and review data extracts as they are received. CSU receives weekly and monthly data extracts from Raise: a weekly update of WWK children/youth included in the process study and monthly downloads of child/youth characteristics, case history, baseline measures of adoption opposition/readiness and family and kin connections, and other fidelity metrics. Kempe receives quarterly data extracts from DTFA to track receipt of permanency services for children/youth in both the process and outcomes samples.

2.2 WWK Program Activities Evaluation

Task 1b in the WWK Evaluation Plan is to assess the fidelity (or adherence) of WWK Youth Connections Advocates practice to the CFR model that underlies the WWK program, as defined in programmatic materials from DTFA. The evaluation team will utilize program fidelity findings to contextualize the outcome evaluation.

The evaluation team proposes utilizing a case-level score, similar to an “optimum practice score” employed in previous WWK evaluations, to assess adherence to the CFR model. For example, the evaluators may use a fidelity checklist, data from the Raise database, or information from other qualitative methods such as case reviews. The focus group and survey findings (Task 1a, above) will inform development of additional data collection protocols, beyond the case-level score, that may be employed to assess fidelity for the purposes of this evaluation effort. Connections between fidelity and outcomes (discussed in Section 3 below)

will be explored to determine which of the eight model components might correspond with better permanency outcomes when implemented with high fidelity.

To supplement the assessment of case-level fidelity to the CFR model, the evaluation team proposes in-depth case reviews or a positive deviance approach to isolate the reasons particular cases achieve successful case outcomes (e.g., most timely recruitment of an adoptive family, most timely finalization of adoption, positive post-adoption outcomes). This approach could also utilize cases identified by Youth Connections Advocates or county partners as particularly challenging, likewise isolating case characteristics or dynamics that present challenges in implementation.

Progress to Date

In preparation for providing an analysis of fidelity for the WWK process sample, the evaluation team continued to work closely with Raise and DTFA to identify relevant data sources and reports, establish regular data download processes, and review data extracts as they are received. CSU receives weekly and monthly data extracts from Raise: a weekly update of WWK children/youth included in the process study and monthly downloads of child/youth characteristics, case history, baseline measures of adoption opposition/readiness and family and kin connections, and other fidelity metrics. To supplement overall fidelity analyses, the evaluation team will continue to work with Raise, as appropriate, to identify a small number of cases for an in-depth case review or for a positive deviance analysis.

Surveys with Youth Connections Advocates and county partners (described in Section 2.1 above) included questions about specific CFR model components, adherence to the model and implementation challenges. These survey findings will be used, as appropriate, to speak to questions about fidelity and help contextualize potential in-depth case record reviews.

2.3 Outputs Evaluation

Task 1c in the WWK Evaluation Plan outlines the proposed analysis of programmatic outputs. These outputs are the precursor to both the short-term and medium-term outcomes expected from the WWK program (see Section 3.1 & 3.2). For the process sample, the following outputs will be assessed: 1) increased identification of adoption resources; 2) increased connections to family and kin; and 3) reduced opposition to adoption by children/youth.

Increased identification of adoption resources will be measured using data from the Raise database. Increased adoption resources will include potential adoptive parent contacts for children/youth in the process sample. The evaluation team will pull and compile data from the Raise database quarterly to monitor the number of contacts and resources identified and reached to support recruiting a potential adoptive family. The outputs evaluation will also

identify and track Raise resources engaged on behalf of children/youth that contributed to the discovery of a potential adoptive family.

Increased connections to family and kin will be assessed using the Youth Connections Scale. The Youth Connections Scale (YCS)² and the Youth Connections Scale – Child (YCS-C)³ will provide baseline and post-test measures of child/youth connection at the time of the initial assessment and enrollment in the WWK adoption recruitment program and at the time of case closure.

Reduced opposition to adoption will be measured using monthly reported data from the DTFA database.

Progress to Date

In preparation for the analysis of identified adoption resources and child/youth opposition to adoption, the evaluation team continued to work closely with Raise to identify relevant data sources and reports, establish regular data download processes and review data extracts as they are received. CSU and Kempe receive weekly and monthly data extracts from Raise: a weekly update of WWK children/youth included in the process study (e.g., those who complete the YCS) and monthly downloads of child/youth characteristics, case history, baseline measures of adoption opposition/readiness and family and kin connections, and other fidelity metrics. Kempe continues to work with Raise to ensure all Youth Connections pre- and post-tests are completed on time as well as to assist in troubleshooting data issues and questions.

To date, 18 YCS pretest and one posttest have been received.

3. Outcome Evaluation

The outcome evaluation will focus on outcomes for children/youth in the outcomes sample, that is, those served by the WWK program during the scale-up period for years 2018 and following. Children/youth will be included in the outcomes sample if a WWK Youth Connections Advocate was serving that child on July 1, 2018 or if the child/youth began working with a Youth Connections Advocate after that date. The outcome evaluation is guided by the following overarching implementation components, with progress noted below. Based on approximate counts from the WWK/Child Trends database, the outcomes sample at January 31, 2021 was 226 children. The “outcomes sample” will grow as new children/youth are added to the WWK program throughout the remainder of 2021. The evaluation team will stop enrolling

² Semanchin Jones, A. & LaLiberte, T. (2013). Measuring youth connections: A component of relational permanence for foster youth. *Children and Youth Services Review*, 35(3), 509-517.

³ Semanchin Jones, A. (2017). Youth Connections Scale-Child Version pilot study: Adapted tool for children in out-of-home placement. *Children and Youth Services Review*, 79, 450-455. DOI: 10.1016/j.childyouth.2017.06.036

children/youth in the outcomes sample in late 2021 so that there is sufficient time to capture outcomes for these children/youth for final analysis.

3.1 Short-term Outcomes

Task 2a of the outcome evaluation will examine short-term outcomes from the program. These will include:

- **Describe matches.** A match occurs when an adult(s) formally expresses willingness or interest in adoption or guardianship for a specific child/youth in the outcomes sample and the team has formally expressed that they would like to move forward with that family as a resource and an information sharing/full disclosure has taken place with the prospective permanent family. Matches will be tracked using data from the WWK database. A comparison group will not be used for this analysis.
- **Describe the rate of pre-adoptive placements.** A pre-adoptive placement occurs when a child/youth is placed in the home of a potential adoptive parent with whom the child/youth has been matched. Pre-adoptive placements will be tracked using data from the WWK database. A comparison group will not be used for this analysis.
- **Increased foster parent “conversions.”** A foster parent conversion occurs when a foster parent has legally adopted a specific WWK or comparison child/youth. Foster parent conversions will be tracked by comparing a child’s/youth’s adoptive parent with their prior foster caregiver in Trails. The number of children/youth who are adopted by a parent who was their certified foster caregiver can be measured (this depends on there being a post-adoption subsidy in Trails in order to track). A comparison group is expected to be used for this analysis.
- **Describe placement disruption.** A placement disruption occurs either post-match (when a child/youth is removed during the transition period into their pre-adoptive placement) or post-placement (when a child/youth is removed from the home of a potential adoptive parent with whom the child/youth has been placed). Placement disruptions will be tracked using data from the WWK database. A comparison group will not be used for this analysis.

3.2 Medium-term Outcomes

Task 2b of the outcome evaluation will examine medium-term outcomes from the program as listed in the logic model and described below. Of these, a matched comparison for time to permanency and achievement of legal permanency will be conducted. Relational permanency will be evaluated as a pre-post change for WWK children/youth only.

- **Reduced time to permanency.** Time to permanency will be defined as the time between termination of parental rights (TPR or when the child/youth is legally freed) and the time of adoption finalization or other legal permanency. The dates when a child/youth is added to a caseload, when parental rights are terminated and time to adoption finalization. This will be tracked using data from the Colorado court system as reported in Trails. A comparison group is expected to be used for this analysis.
- **Describe the rate of adoption with siblings.** Adoption of a child/youth may occur together with a sibling. Adoption with a sibling will be measured for the outcomes sample, as sibling adoptions are not tracked using data from Trails. Data from the WWK database will be used. A comparison group will not be used for this analysis.
- **Increased pre-post relational permanency.** Relational permanency will be measured for the process sample only, using the YCS and the adjusted YCS-C geared toward younger kids. Changes over time for children/youth in the process sample will be measured. A comparison group will not be used for this analysis.
- **Increased legal permanency.** Several measures of legal permanency will be collected using data from the Colorado court system as reported in Trails, plus additional Trails data. These will include finalized adoption or legal guardianship. A comparison group is expected to be used for this analysis.

Progress to Date

To date, the Kempe team has established data use agreements with DTFA (to access program data) and with CDHS (to access Trails child welfare data). The data dictionary was reviewed for the WWK/Child Trends database and a comprehensive list of data elements needed for the outcomes evaluation was identified. A test dataset was extracted from WWK/Child Trends and quarterly updates have been received. The Kempe team worked closely with the DTFA Director of Data and Performance Measurement during 2020 to review the test dataset, identify problems and missing data and perform quality assurance checks. Kempe will link the five available DTFA datasets during the 3rd quarter of 2021 to provide a longitudinal dataset for answering descriptive outcomes questions: Describe matches; Describe the rate of pre-adoptive placements; Describe placement disruption; and Describe the rate of adoption with siblings.

A process to backfill missing CDHS Trails IDs in the WWK/Child Trends data also has been developed and completed. This was a critical piece of work to ensure that the WWK/Child Trends data can be linked with Trails data for all children/youth in the outcomes sample. However, when the IDs entered in the WWK/Child Trends dataset were linked to Trails, only about 60% of the IDs matched an ID in Trails. Therefore, we will be revising our approach to linking the WWK/Child Trends data to Trails. We are revising the original data use agreement

with DTFA to obtain identifiable information so that children/youth can be accurately linked. All identifiable data will be transferred and stored securely. We will re-link the WWK/Child Trends data with Trails during the 3rd quarter of 2021. Also during the second quarter of 2021, we have begun designing the propensity score matching methodology which will be used to answer the questions for which we can design a Trails comparison group: Increased foster parent “conversions”; Reduced time to permanency; and Increased legal permanency. Despite these challenges, we expect to have the outcomes analysis completed by mid-2022.

3.3 Statewide Permanency Outcome Analysis

Task 2c of the outcome evaluation will be to tell the evolving “story” of changed permanency in Colorado by examining trends in permanency outcomes before, during and after implementation of a “package” of permanency-supporting interventions. These interventions include Permanency Roundtables (PRT) and Facilitated Family Engagement Meetings (FFE), implemented as part of the 2014-2018 Title IV-E Waiver, and the currently expanding WWK program. The Year 2 and final WWK evaluation reports will include summary findings from the matched case comparison studies of the PRT and FFE interventions from Colorado’s Title IV-E Waiver Evaluation.⁴

Progress to Date

Summary findings from the matched case comparison studies of the FFE and PRT interventions completed as part of the Title IV-E Waiver Evaluation were presented in the WWK Annual Report 2020.

4. Survey Findings

The evaluators conducted surveys with Youth Connections Advocates and county partners in an effort to better understand the CFR model, program implementation and expansion efforts. We sought to explore Youth Connections Advocate and county partner experiences working with WWK since program expansion in 2018, successes and challenges in implementation of the WWK program, perceived benefits to county partners and children/youth enrolled in WWK, coordination and collaboration between WWK partners (e.g., DTFA, Raise, Youth Connections Advocates, county supervisors and caseworkers), and recommendations and opportunities for WWK moving forward. These survey efforts drew on the findings from focus groups conducted last year with DTFA, Raise the Future, Youth Connections Advocates, county supervisors and caseworkers; findings from the focus groups were presented in the WWK 2020 Annual Report.

⁴ Human Services Research Institute, Colorado State University, & Chapin Hall at the University of Chicago. (2018). *Colorado Title IV-E Waiver Final Evaluation Report*. Retrieved from <https://www.hsri.org/publication/colorado-iv-e-waiver-final-evaluation-report>.

4.1 Methodology

To identify county partner survey participants, Raise provided the evaluation team with a contact list of staff from 21 counties at the director, supervisor and caseworker levels who work directly with WWK. Invitations to participate in the survey were sent to 126 county partners. County partners also circulated invitations internally to additional staff who were involved with the program. To identify Youth Connections Advocate survey respondents, Raise provided the evaluation team with the contact information for all currently hired Youth Connections Advocates. Invitations to participate in the survey were sent to nine Youth Connections Advocates.

From February to April 2021, the evaluation team administered surveys to 57 county partners and nine Youth Connections Advocates. Youth Connections Advocates were asked about any changes to their practice in the last year, successes and challenges encountered while implementing the WWK program, administrative and practice shifts and areas for program growth and improvement. County partners were asked about WWK training and technical assistance, coordination and collaboration, perceptions of benefits to WWK children/youth and county partners and successes and challenges experienced in working with the WWK program.

The findings will be used to inform ongoing evaluation activities, including to help contextualize and deepen the process and outcome analyses. The evaluation team plans to readminister surveys to the two groups in early 2022 to reach new county partners or Youth Connections Advocates, look at change over time among participants as well as to gain further insights into county and Youth Connections Advocate experiences with WWK throughout the last year of the evaluation. These survey results will be revised and re-contextualized to address findings from the process and outcome evaluations for the Final Report due June 2022.

Findings are summarized first for the Youth Connections Advocate survey and then for County Partners. Within each survey, key themes are broken down into more detail. We conclude with a discussion of the connections between findings from the two surveys, an overview of participant recommendations for program improvements, and then next steps for the evaluation.

4.2 Youth Connections Advocate Survey Results

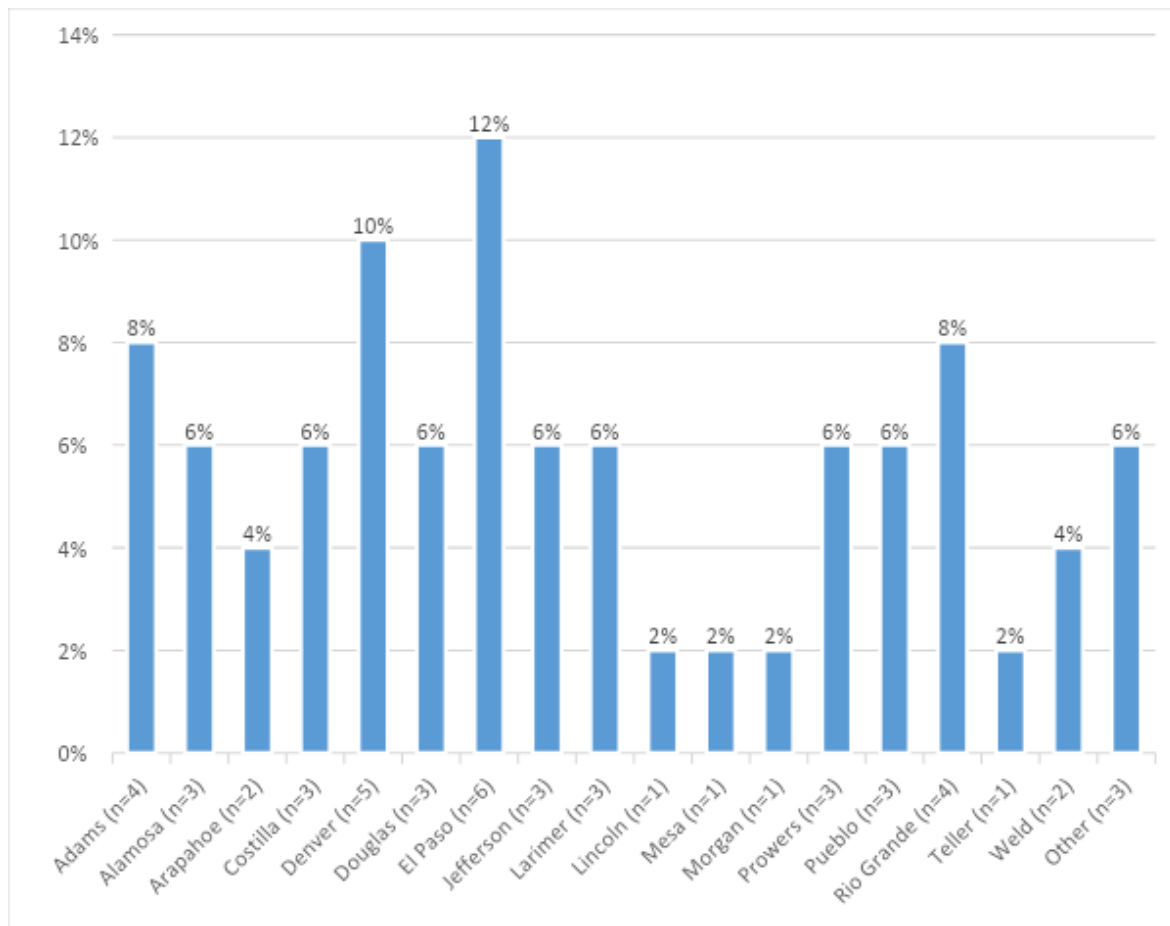
Surveys were administered to Youth Connections Advocates to gauge their experiences implementing WWK in the past year, including perceptions of administrative and policy changes due to COVID-19, implementation challenges and successes and areas for program growth and improvement.

Participant Demographics

Survey invitations were sent to nine Youth Connections Advocates with nine surveys being submitted, a 100% response rate. The evaluation team assessed whether respondents had participated in focus groups during SFY 2020; these results were shared in the Annual Report 2020. Of the 9 survey respondents, 55% had participated in the focus groups ($n = 6$) and 45% did not participate ($n = 5$).

As shown below, participants served 18 WWK counties. El Paso ($n = 6$) and Denver ($n = 5$) were the counties being served by largest percentage of respondents. Counties that were listed in the “other” category were Otero, Mineral, Rio Blanco, and Lincoln.

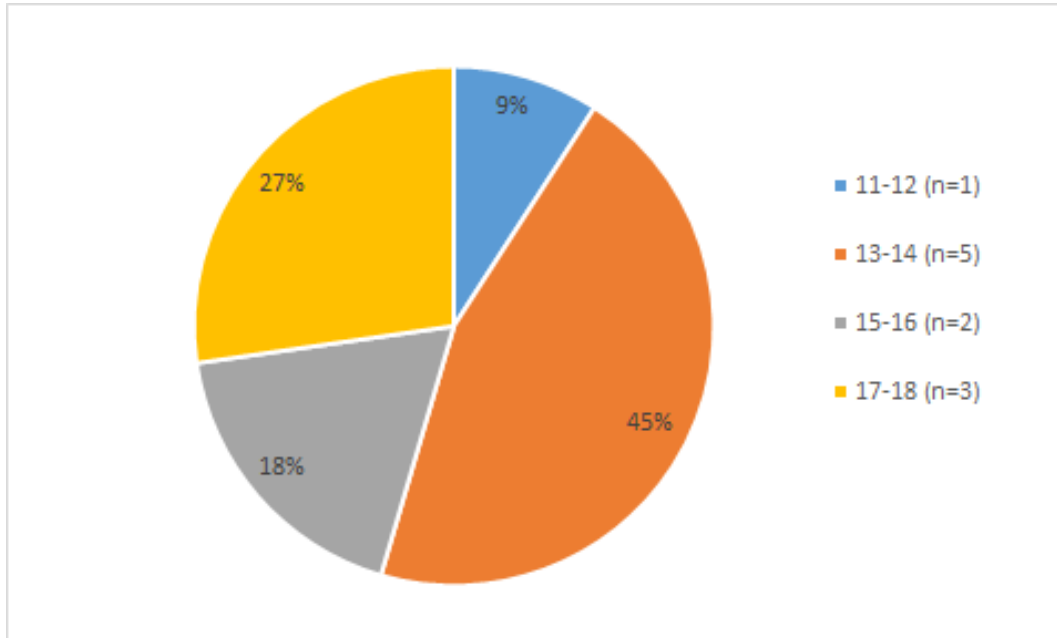
Figure 1. Counties Served by Youth Connections Advocates



Participants were asked to report their average caseload over the last year. As illustrated in Figure 2, 45% of respondents had a caseload of 13-14 ($n = 5$), 27% had a caseload of 17-18 ($n =$

3), 18% had a caseload of 15-16 ($n = 2$), and 9% reported a caseload of 11-12 ($n = 1$). No participants reported having a caseload less than 11 or more than 18.

Figure 2. Youth Connections Advocates' Average Caseload⁵



Changes to Practice

Youth Connections Advocates were asked to describe any administrative, child welfare or policy changes that impacted their work in the past year, including within the respective WWK partner agencies (Raise, DTFA, CDHS), or at the county-level.

Administrative Changes and Turnover

In terms of administrative changes, many respondents reported that supervisor changes within Raise the Future and staff turnover at the counties impacted their practice. Several participants noted that this turnover had significant negative impacts on their motivation, feelings of connection and happiness in their job. Below, two Youth Connections Advocates reflect on the impact of internal turnover within Raise the Future.

Two of our lead managers left around the same time which was a huge loss to our team. For me it affected my motivation and how connected I felt to our team/agency.

⁵ There are 11 respondents shown in Figure 2 even though nine Youth Connections Advocates completed the survey. It appears two respondents completed the survey twice, potentially to go back and add more detail. However, we were unable to determine which responses are duplicative since the survey was anonymous.

I have had three different supervisors in one year with Raise the Future and this was during COVID (an already stressful time). This did impact me at the time and made it very difficult to work and be happy in my job. Honestly, I am not sure how I managed to continue except the overall mission and values of Raise the Future kept me in it.

One participant spoke specifically about how a change of supervisor creates more work for them, as seen below.

Having a new supervisor affects the work we do because the supervisee is often tasked with helping the supervisor learn their caseload, learn their counties they work with and the new supervisor has to learn how each team works and how they can continue to advocate for the supervisees work which takes a long time. This leads the supervisee leading the charge with little to no support.

While some respondents felt negatively impacted by these leadership changes, one participant noted a positive impact from having a new supervisor who was previously a Youth Connections Advocate. Due to the supervisor working previously with WWK, the respondent noted how supported they felt and the advantage of having a supervisor with deep knowledge of the program.

In terms of staff changes at the county-level, one participant remarked that caseworker changes can have both negative and positive impacts, as demonstrated below.

[Turnover] is sometimes a good thing, since new caseworkers can bring fresh perspectives to cases and can be great partners with us in our work. However, sometimes it feels like starting over in that I have to build rapport with the new caseworker and get them up to speed and on board with the work I've been doing or trying to do on a case.

This participant explained that this work--rapport building, briefing on a case--is overshadowed by the other urgent issues that caseworkers may be working through.

Four respondents said that they have not been impacted by any changes or are too new in their role to speak to changes related to child welfare practice in Colorado.

Child Welfare Policy Changes

When asked to describe changes to child welfare practice in Colorado, one participant noted impacts related to the Family First Prevention Services Act. They explained that the policy reduces the number of group homes and residential treatment centers. This has led to some residential centers creating a 30-day stabilization housing program that is intended to push the county to find a foster home or other family-like setting. This Youth Connections Advocate reported that several of their children/youth were in these 30-day programs and they struggled

with knowing that they were leaving in 30 days but not knowing where. This participant noted additional challenges associated with Youth Connections Advocates not being able to meet children/youth in-person and with children/youth not being able to continue to receive necessary services while in certain placements.

Changes Related to COVID-19

When asked to describe policy related changes, all participants spoke to the impacts, both positive and negative, of the COVID-19 pandemic.

As a follow-up, participants were asked to describe any strategies they used to mitigate these challenges. One participant described asking a caseworker to forward information to them, particularly when that information contained information on potential connections, such as names and phone numbers. Another participant explained working through this challenge by utilizing virtual programs to connect with children/youth and county partners such as Facebook and Microsoft Teams.

Participants reported mixed impacts related to shifting to working virtually. One participant felt that there were positives to doing so, stating, *“I do believe being able to do Zoom calls for face to face meetings are nice and keep people safe”*.

Many respondents spoke to how working virtually has impacted their ability to engage and connect with youth, both positively and negatively, as shown below. For example, Youth Connections Advocates spoke to their ability to have fun and productive visits in a virtual environment. In terms of challenges, participants mentioned lack of privacy or safety for children/youth in a virtual environment, difficulty building and maintaining rapport, and staying connected with children/youth over time.

One participant noted that visiting with children/youth virtually worked very well for some youth, but for other it was, *“a hinderance to our relationship”*. They explained that these children/youth are unable to speak freely during virtual visits because foster parents, foster siblings, or others may be able to hear them. More generally, this participant said that children/youth can feel *“awkward”* on a video call and *“want to end the call quickly”*. Three other participants echoed these feelings of awkwardness or discomfort in building relationships virtually, as shown below.

So many of my youth are not interested in connecting with me through a screen, and the visits that do occur virtually don't always feel like we're connecting or building rapport.

It is difficult to engage. I have been successful in getting them to the visits but not 'participating'.

I feel like I have had to work harder to build my relationship with my youth, on top of finding other ways that I can connect with them. It has been hard to connect with my youth through video call and I feel that not being able to meet with my youth in person, every month, affects my ability to know what is going on in their lives and really being able to check in and know how they are doing.

Two participants spoke to the difficulty of conducting virtual visits with non-verbal youth. One participant said that during in-person visits, they could easily spend an hour playing with these children/youth but that is not possible in a virtual visit.

Some respondents spoke to how specific policies related to visits with children/youth during COVID-19 have posed a challenge, as shown below by the two Youth Connections Advocates.

COVID-19 restrictions have impacted by ability to attend meetings in person (both with the youth I work with and the outside professionals / partners). Even when COVID-19 restrictions have lessened and Raise the Future has approved in person visits, a lot of placements still deny access and request visits to be virtual.

Many of my youth's placements also suspended in-person visits, which left the youth feeling stuck in their placements with fewer opportunities to spend time outside of them.

In addition to impacting communication with youth, respondents noted that COVID-19 has affected their ability to network and communicate with other professionals on a team. One participant noted, “*Network building is critical in our roles, and when we can't regularly meet other team-members face to face, it becomes harder*”. Building off this sentiment, another Youth Connections Advocate spoke to the particular difficulty of networking and relationship building with new county partners.

I also have taken on two new counties, during the pandemic, which has taken some time to navigate and taken more initiative on my end to ensure that I am communicating and constantly checking in to see how I can better support these teams and my youth.

Another challenge that was widely mentioned by respondents was access to county files. Many participants reported that accessing case files has been a challenge due to county building closures and other COVID-19 restrictions, interrupting their ability to conduct timely in-depth case record reviews. While some counties provided electronic files, many were restricted to in-person access only which left Youth Connections Advocates waiting for building access or having to rely on county partners of case file information.

Overall, participants reported positive and negative impacts arising from changes to their practice as a result of administrative and policy changes. Respondents were asked to share

some of the ways they have responded to these changes that have aided them in continuing to meaningfully serve youth.

While Youth Connections Advocates mentioned several barriers that resulted from COVID-19 and other administrative shifts, they also found creative ways to network and connect with youth. Participants referenced sending small gifts, cards, or letters of encouragement in the mail, dropping off items for children/youth at their placements, playing virtual games, and having food delivered to the children/youth to enjoy during their virtual visit. One participant noted that they are still, *“able to have intentional conversations about connections and permanency during our meetings, such as building out family trees with youth and exploring who they'd like to reconnect with.”*

Overall, Youth Connections Advocates reported a variety of administrative, practice, and policy changes that impacted their work implementing WWK. Challenges related to staff turnover and COVID-19 practice shifts were particularly significant. However, participants were flexible and adapted to many of the changes that arose due to the pandemic, noting several positive shifts that arose in the past year.

Implementation Successes

Participants were asked to describe any successes they experienced in implementing the WWK model in the past year. Respondents spoke to successes in implementing several of the eight core components including case referral, relationship with child/youth, case record review, network building and diligent search.

Looking at the relationship with child/youth component, several participants spoke to successfully building relationships with children/youth by focusing on the child's/youth's goals and needs and being upfront with children/youth.

I've been able to build better relationships with some of my youth by being honest with them and not shying away from the hard stuff.

Overwhelmingly, respondents spoke to the many matches, adoptions, and permanent connections they saw with their children/youth over the last year, as demonstrated below by two Youth Connections Advocates.

One of my youth who is almost 17 years old, severely developmentally delayed and non-verbal, was able to be reconnected with his biological father. He is now matched with bio dad and in the process of working towards transitioning him into his father's home, and ultimately adoption.

A youth finalized and was adopted by his mentors just a few days before his 18th birthday. Once we started working with these mentors, I connected with them and learned of their interest in adopting a youth. I supported this relationship and eventually presented this couple to the youth's team as a potential adoptive home. When the county wanted to pursue legal guardianship, I was an advocate for adoption to occur as I knew how important adoption was to the youth, as well as the adoptive parents due to my strong rapport with them.

One participant reported that preparing a matched family for adoption was a success, noting that they were, “able to help prepare a matched family for adoption by referring them to TBRI training during a time of stress related to the youth's behaviors, which they told me was very helpful.” A few other respondents spoke to making successful connections through diligent search, as demonstrated by the three Youth Connections Advocates below.

I also was able to match a youth with their former teacher by having conversations with a former foster mother and spending an entire afternoon tracking down contact information for this teacher, since she was no longer at the school that she had taught him at.

My biggest successes with diligent search have been locating new contact information for known connections who have been out of touch for many years, having two way contact with them, and working towards reconnecting these people with some of my youth.

I have also worked hard to connect some of my youth with their siblings, who they were separated from during their foster care journeys, and advocated for this to be a priority for teams and families.

Related to the network building component of the WWK model, several participants reported working collaboratively with other staff at Raise the Future and DTFA as well as with county partners. One participant wrote,

I think the most success I had was in network building with each youth's team. Since everything was/is virtual there were very few cancellations, reschedules and much more time to team build. What once was a phone call, has now become video and that has made it more personal and intimate and allowing for deeper conversations regarding permanency for a youth.

Implementation Challenges

Youth Connections Advocates were asked what challenges they experienced in implementing WWK in the past year. Participants wrote about specific challenges related to the COVID-19

pandemic, tensions with case workers and other members of the child's/youth's team, and multiple transitions for children/youth.

Maintaining Fidelity due to COVID-19

Many participants echoed what was expressed related to policy changes and said that the year was very challenging overall due to COVID-19. One participant noted, "COVID made it difficult for just about every piece of the model." Another participant said that while the year was challenging, it was still possible to build relationships with youth, as shown below.

I have maintained consistent contact with the youth on my caseload via phone calls, emails, video chats, and in person visits when safe to do so, and feel I have still been able to build strong rapport with the youth and gain their trust to have conversations surrounding permanency and the connections that are important to them.

However, the above response differed from the experiences of two other participants who had difficulty maintaining rapport with the children/youth on their caseload.

Virtual visits are not the same as in person and for some of my kids I feel like our relationship became stagnant due to the pandemic.

Our youth need personal interaction and virtual just does not cut it. It is difficult to talk about intimate subjects virtually. It is often impossible for it to remain confidential and when they feel the need to close down, they simply disconnect. Taking them out, even to the park, allows them to feel more free and comfortable to be open.

As shown above, some Youth Connections Advocates have found ways to continue to build relationships with children/youth in the face of the pandemic by doing visits outside. Throughout the survey, Youth Connections Advocates spoke to the impacts of COVID-19 being highly dependent on a youth's personality, interests and special needs. Due to this, we heard Youth Connections Advocates both thriving and struggling with virtual environments and practice with youth.

Similar to responses to earlier questions, two participants said that case record review has been extremely challenging due to COVID-19. Many county buildings have been closed which has limited in-person access to files. While some children's/youth's case files can be accessed via Trails, one participant noted that some of their youth's files are restricted on Trails. One participant pointed out the challenge that expectations for WWK Youth Connections Advocates remained the same, "as if access was the same."

Lack of Buy-in from County Partners

Another common challenge faced by participants was feeling tension with case workers and other members of the youth's team. One participant said that their biggest challenge was

simply getting ahold of caseworkers. Another participant said that collaboration and consistency was challenging, noting, *“When a Caseworker disagrees with the model or working towards a goal of adoption, but the youth wants it, it can be very difficult to advocate for the youth and the success of the model.”*

Other participants spoke to case workers and GAL’s being opposed to reconnecting children/youth with their biological families and other individuals from their past. A common theme was that professionals on a child’s/youth’s team feel that the children/youth are either too stable or not stable enough for a reconnection, as illustrated by three Youth Connections Advocates below.

Most of the challenges I face have to do with other team members (caseworkers, mainly GALs) being opposed to me connecting with bio family of the children I work with. This is something I continually work to unpack and advocate for, along with the assistance of my supervisor and director.

Teams are unwilling to reconnect youth with people from their past because it is dysregulating for the youth, or not the right time, rather than working through that change and supporting the youth through it...It's also difficult to get some teams to see the value in these connections, even if they cannot be permanent placements for the youth.

A primary challenge I've experienced, is a key team member, such as a GAL or caseworker, not being open to reconnection typically on the basis of ‘this could be too dysregulating,’ ‘youth is stable right now and this could be disruptive,’ ‘youth is not stable enough and this could make things worse’...etc.

As described above, multiple Youth Connections Advocates experienced opposition from the youth’s team because of potentially dysregulating the youth. One participant explained how they work through this by meeting individually with an opposing team member, as shown below.

My approach with this situation is to have a one-on-one meeting with this person, get a better understanding of their fears around reconnection, validate their concerns, express the importance of connection for these youth, and brainstorm the safest way to go about reconnection if they become open to it. If that fails, I involve my supervisor, perspectives from other members, and sometimes their supervisors. This is not always successful, but has helped tremendously in some cases.

Frequent Placement Changes for Children/Youth

Another challenging area for Youth Connections Advocates was around children/youth having a lot of transitions such as frequent placement changes and shifts in services due to COVID-19 restrictions. One participant wrote, *“The progression to this point has been slow due to contact not being consistent as the youth transitioned to three different placements over the last year.”* Another participant related this to COVID-19, saying, *“This placement disrupted in August 2020, seemingly due to a lack of services available due to COVID-19 restrictions.”*

While many of the challenges to implementing the WWK program centered around COVID-19, another major source of frustration for respondents was disagreements with the child’s/youth’s county team. This posed a major challenge that is addressed further in respondents’ suggestions for program growth and improvement.

Areas for Program Growth and Improvement

Youth Connections Advocates were asked to respond to the prompt, “If you could change one thing about the WWK program or approach, what would it be and why?” Additionally, respondents were asked to provide additional thoughts or suggestions on how the WWK program can be improved. Responses spanned smaller caseloads, removing the monthly visit requirement, more flexibility around how to connect with children/youth and a heightened focus on family preservation and reunification.

Reducing Caseload Size

The biggest area for growth and improvement mentioned by Youth Connections Advocates related to caseload size. Many participants advocated for smaller caseload requirements due to their involvement in cases that are in “monitoring” status. Participants recommended that having a range of 8-15 active cases would help them to be more productive and provide higher quality services. This is detailed further in the responses of two Youth Connections Advocates below.

The cap should be 15 instead of 25. We should be expected to do quality work vs quantity. We might be more efficient with smaller caseloads to really focus on those connections and might move kids through our caseload quicker if we had more time to do the work vs trying to stay afloat and doing the bare minimum.

Our caseloads are [advertised as] ‘smaller’” but what they mean by that is ‘active case.’ I have had a total of 22 total cases in the past and it is unmanageable even if 12 are active. It is unmanageable when the expectation is to see them all in the month, drive to various parts of Colorado, spend a meaningful amount of time with each other them, all

while making sure you are doing the main piece of the job which is diligent searching and contacting potential connections.

As illustrated above, many Youth Connections Advocates felt overwhelmed by the number of cases they were required to take on and spoke to the differences between “active” and “monitoring” cases. Youth Connections Advocates referenced this burden as reducing their ability to meaningfully connect with youth.

As developed, the child-focused recruitment model only requires visits with children/youth in “active” status while visits with children/youth in “monitoring” status are preferred but not required. Similarly, the WWK program encourages Youth Connections Advocates to help families identify supports and resources in anticipation of finalization as a potential tool for easing the caseload burden on Youth Connections Advocates. Taken together, the Youth Connections Advocates’ perspectives speak to some areas of misalignment or confusion in how the model was developed and how it is being implemented in practice. Their reflections highlighting challenges experienced in implementing the CFR model could be used to inform ongoing conversations between Youth Connections Advocates, DTFA, and Raise the Future with regard to role expectations, program requirements, and needs for support.

Greater Flexibility with Case Management

Another area for growth was the monthly visit requirement. One participant advocated for allowing the Youth Connections Advocates themselves to determine how often visits are necessary. They wrote,

Each youth is so very different in their specific needs and in their permanency goals, and a connections advocate who knows their case and their youth could work more efficiently and effectively if they are able to fine tune their work to the needs of and goals for that youth. For example, it may not be helpful to have a monthly visit with youth who are severely developmentally delayed to the point of being completely unable to communicate how they are doing, their desires in regard to permanency...etc.

Building off the above suggestion, another participant spoke to the benefit of empowering children/youth to drive their meetings when Youth Connections Advocates do not have to stick to strict requirements about how a visit should look.

Allowing more flexibility with how Connection Advocates connect with the youth based on the youth’s comfort level could help us build relationships quicker and easier. This is because we are giving the youth power on how we connect with them and this leads to trust. More often than not, our youth do not want to be on video and we are having to bribe them to do a virtual call.

While the CFR model does not have requirements for how visits with children/youth are to be conducted, the above reflections could speak to general challenges in facilitating visits with children/youth virtually, having to adapt to COVID-19, the difficulty in building rapport with children/youth, or the time it takes to figure out their needs and what type of settings work best for conducting visits. In other words, these reflections could be speaking to certain case-specific challenges encountered rather than limitations with the model.

Redefining Program Goals for Youth

Finally, several participants said that an area for improvement in the WWK program is having more of a focus on family preservation and reunification, as shown by three Youth Connections Advocates below.

I would love for WWK to celebrate family preservation and reunification as much as, or more than, adoption or other permanency. I know our clients are often youth who are not likely to return home, but when that is possible, it should be an outcome that is counted as a success.

I would love for my organization to prioritize birth family connections, especially for youth who are being adopted. I would love to see more trainings and a clear organizational message from us that emphasizes the importance of keeping doors open and maintaining connections with birth parents, aunts, uncles, siblings, grandparents, etc. and push the envelope a bit more in terms of what is considered 'possible' or 'in the best interest of the child.' Openness in adoption should be a priority, and it would be great to have more resources to share with families on why this matters and consistency in our messaging on this.

Most of my youth are yearning for connection with their birth families, and this should be given the consideration and honor it deserves.

While WWK does prioritize birth family connections, a few Youth Connections Advocates still offered this as a suggestion for program improvement, speaking to a potential need for greater conversation around program goals or additional support for Youth Connections Advocates to foster and maintain birth family connections.

The above comments aside, many participants felt positively about the WWK program and CFR model. Some participants spoke to how supportive DTFA and Raise the Future are of their work while others spoke to the high level of collaboration in the program. One participant described the personal impacts of this work, as shown below.

Being able to make a difference for youth in foster care has been a dream come true. To work alongside others who share this passion has been so empowering and an absolute

blessing. I love the WWK program. I get to witness the trajectories of youths' lives being impacted by this program and play a major role in the facilitation of that impact. There are no words to fully describe what an honor that is to me.

Overall, Youth Connections Advocates saw great benefit to children/youth and county partners who participate in WWK. Their suggestions highlight areas of growth and potential improvement in the areas of caseload size, flexibility with case management approaches and how program goals are defined for children/youth.

4.3 County Partner Survey Results

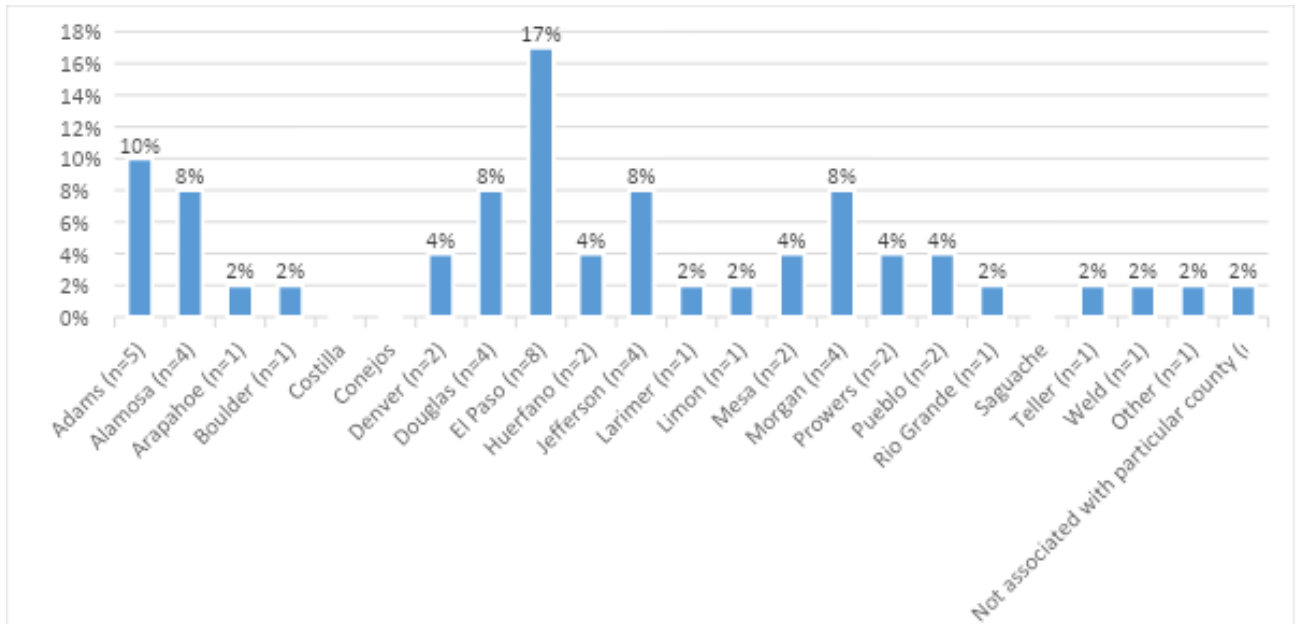
Surveys were administered to WWK county partners to gauge their experiences working WWK in the past year, including perceptions of benefits to WWK children/youth and counties, implementation challenges and successes and areas for program growth and improvement.

Participant Demographics

Survey invitations were sent to 126 county partners with 57 surveys being submitted, a 45% response rate. The evaluation team sought to reach WWK county partners who did not participate in focus groups during SFY 2020, in hopes of expanding the reach of evaluation activities to gather insights from those not previously recruited. Of the 57 total survey respondents, 18% had participated in the focus groups ($n = 10$), 68% did not participate ($n = 39$) and 4% were uncertain if they participated ($n = 2$). Due to the high proportion of survey respondents who had not previously participated in evaluation activities, the evaluation team saw this outreach as a success.

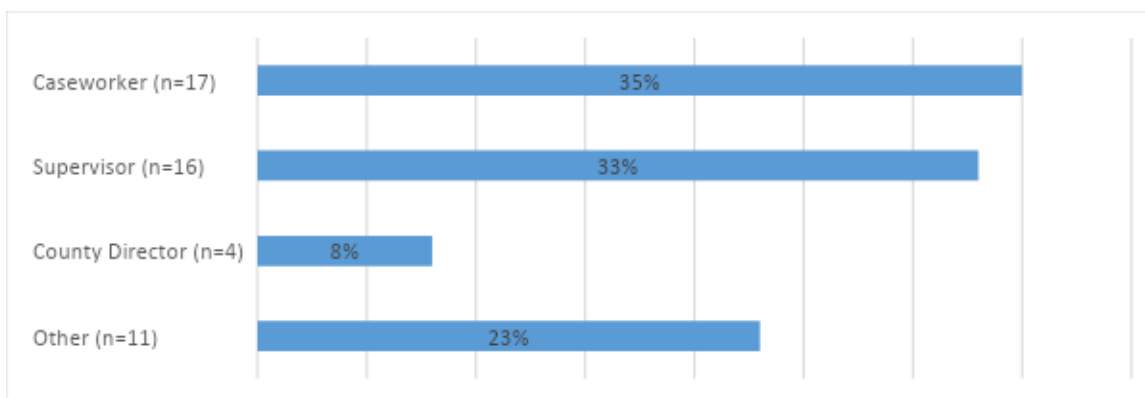
As shown in Figure 3, participants came from 19 WWK counties. Counties with the largest percentage of survey respondents were El Paso ($n = 8$) and Adams ($n = 5$). Costilla, Conejos and Saguache did not have any survey respondents. Two participants (4%) said they were not associated with a particular county or selected "other" as their county affiliation. By the time of writing this report, Arapahoe, Boulder, Prowers and Weld were no longer participating in the expansion. We still received surveys from the four counties, which are included in this analysis, and see their responses as helpful in contributing more data on experiences with WWK. When the county partner survey is administered in 2022, the Evaluation Team will coordinate with Raise and CDHS to ensure we are reaching all counties that will be currently participating in WWK, with a particular focus on reaching any counties that were missed during this survey administration (e.g., Costilla, Conejos, Saguache).

Figure 3. County Participant Home Counties



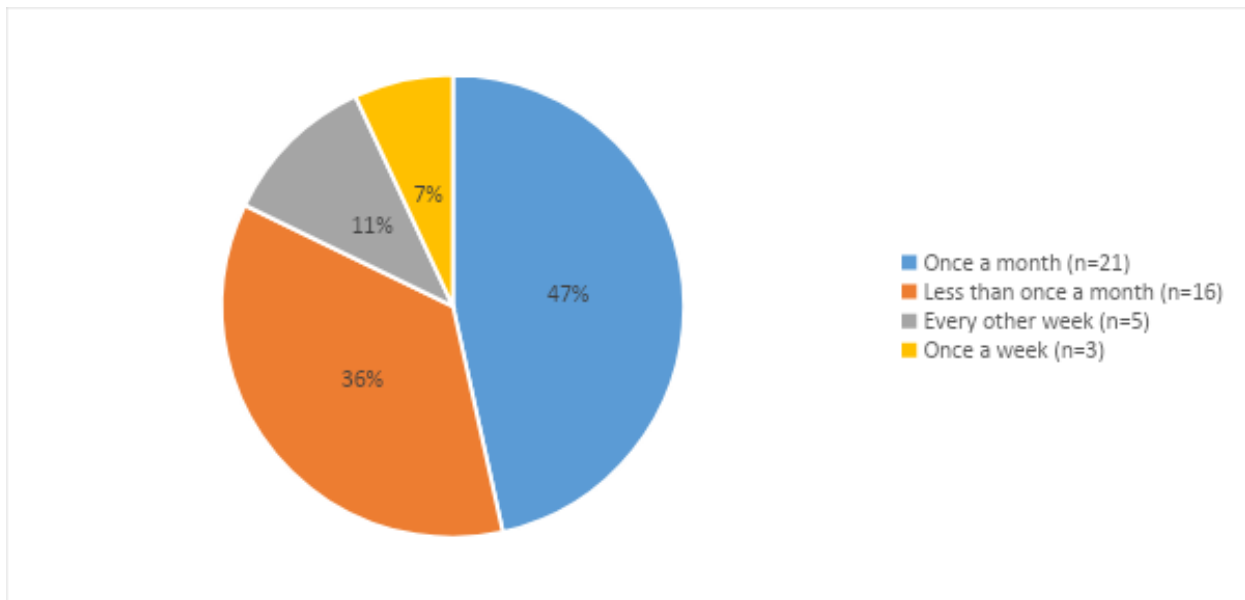
As illustrated in Figure 4, respondents were asked to describe their role within the county. Caseworkers represented 35% ($n = 17$) of respondents, with supervisors close behind at 33% ($n = 16$) and a small percentage (8%; $n = 4$) who are county directors. Eleven respondents identified as “other” with their roles including child welfare deputy director, adoption specialist, Child and Family Services Administrator, recruitment staff, manager or Division Manager and assistant manager for kinship and foster care.

Figure 4. County Participant Roles



Lastly, participants were asked to describe the extent to which they communicate with WWK staff⁶ to get an idea of how involved they are in the program. As demonstrated in Figure 5, 47% of participants were in communication with WWK staff once a month ($n = 21$), 36% less than once a month ($n = 16$), 11% every other week ($n = 5$) and 7% once a week ($n = 3$). No participants reported being in communication with WWK staff more than once a week.

Figure 5. Frequency of Communication with WWK Staff

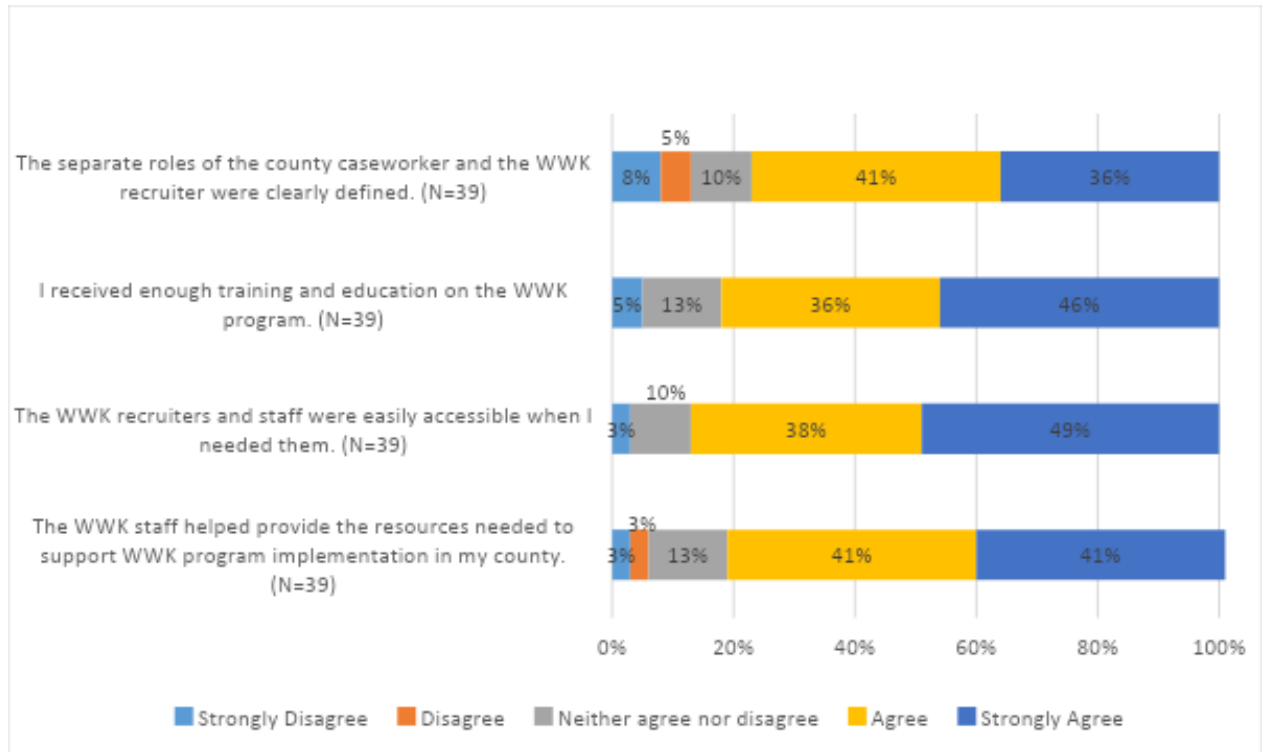


Training, Technical Assistance, and Implementation

County partners were asked questions about the training, technical assistance and implementation supports they received as part of having WWK in their county. Figure 6 below summarizes survey responses to these questions. When asked whether the separate roles of the county caseworker and Youth Connections Advocate were clearly defined, 77% agreed ($n = 16$) or strongly agreed ($n = 14$). When asked whether respondents received enough training and education on the WWK program prior to implementation, 82% agreed ($n = 14$) or strongly agreed ($n = 18$). When asked if WWK Youth Connections Advocates and other staff were available when needed, 87% agreed ($n = 15$) or strongly agreed ($n = 19$). When asked if the WWK staff provided sufficient resources and support for program implementation, 82% of participants agreed ($n = 16$) or strongly agreed ($n = 16$).

⁶ In the survey, “WWK staff” was defined as staff other than recruiters or Youth Connections Advocates. This might include other program personnel from Raise the Future (formerly called The Adoption Exchange) or the Dave Thomas Foundation for Adoption.

Figure 6. Training, Technical Assistance, and Implementation



Participants were also asked to describe what helped facilitate implementation of WWK in their county, as well as what they saw as barriers to implementation. Four participant responses are included below.

WWK came out to our county and presented a presentation on the program and answered lots of questions our staff and director had prior to completing the contract.

The WWK staff were consistent in reaching out and meeting with us, even when we weren't sure [about the program].

The number of waiting kids in our county and the lack of resources and time available to actively recruit for them.

I think that reframing the program to focus on building and strengthening connections has greatly helped [with implementation].

As shown above, respondents spoke to the buy-in from their whole teams, especially from their supervisors and leadership, as critical to facilitating implementation. They also spoke to the importance of the ongoing training and assistance provided by WWK staff to help counties understand the program, work through questions and concerns, and continue to feel supported after they started working with the program. For example, while WWK does focus on building

and strengthening connections for children/youth, the last participant reflection could be speaking to the importance of ongoing conversations with WWK staff in order for counties to have a clearer understanding of the program's goals and priorities. Finally, several participants expressed their desire to better serve children/youth as well as the need for more permanent placements for children/youth as a huge incentive for getting WWK established in their counties. A few county partners also mentioned the contracting process and involvement of CDHS as helpful.

In terms of barriers to implementation, responses spanned duplication of services, cost structure, resistance from staff, and having enough children/youth who qualify for services. Four county partners elaborate on this below.

Some of our collateral partners were skeptical of the services and someone new stepping in. Staff were also not sure of who this person would be coming in, would they be reviewing their work or would they be trying to push the youth into something they may not be sure of.

The fear that we would lose our internal recruiter.

I believe our county does not have the need or the numbers for full implementation.

We may need to explore who gets referred and the "right" type of youth to refer. I am not sure we are seeing more movement with the kids towards permanency with WWK than we have through our own process.

As demonstrated above, participants referenced what they saw as redundancies between the WWK program and county practice as usual. For some respondents, there was even a fear or resistance due to the perception that Youth Connections Advocates would be taking over part of their jobs. A few participants mentioned not having enough children/youth to justify bringing on a Youth Connections Advocate and how this might have made implementation challenging. Some county partners mentioned the need for a clearer definition of children/youth who are a good fit for WWK. Due to this challenge, it seemed some county partners felt there was redundancy in services if WWK was not serving the "right" youth. Although WWK does have requirements⁷ for youth to be served by the program, these county reflections speak to potential county-level challenges in determining who they think is best to refer for services. Since WWK counties have a specific allocation for a Youth Connections Advocate, they are only able to serve a limited number of children/youth through WWK. Because of this, there is often a need for counties to have internal discussions about which children/youth they think are most

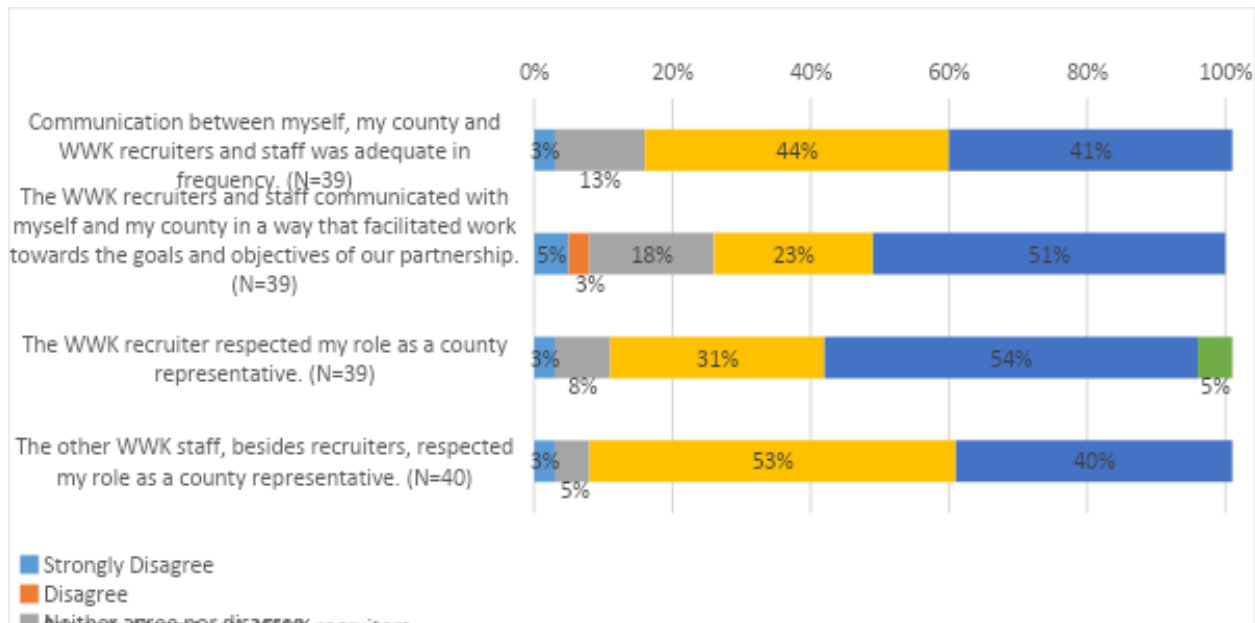
⁷ Requirements for referral to WWK include children/youth within the identified focus population (e.g., age nine and older with an adoption, Another Planned Permanent Living Arrangement ("APPLA"), or emancipation goal; and age nine or younger with a mental or physical disability or part of a sibling group).

appropriate for WWK or even set their own requirements for referral. Some WWK counties mentioned having a waitlist of children/youth as part of this internal process for deciding which children/youth to serve through WWK. Lastly, funding and figuring out the cost savings from the program was challenging for some counties and took some time to figure out, sometimes prolonging implementation. Many of these reflections provided above will be further explored in the next survey administration in 2022.

Coordination and Collaboration

Participants were asked to describe coordination and collaboration between their county and WWK staff. Figure 7 illustrates their responses to these questions. When asked whether the communication between county and WWK staff was adequate in frequency, 85% agreed ($n = 17$) or strongly agreed ($n = 16$). When asked whether the communication was facilitated in a way that supported work toward shared goals of WWK and maintaining the partnership, 75% agreed ($n = 9$) or strongly agreed ($n = 20$). When asked whether the WWK Youth Connections Advocates respected their roles as county representatives, 85% agreed ($n = 12$) or strongly agreed ($n = 54$). Lastly, when asked whether other WWK staff besides Youth Connections Advocates respected their roles as county representatives, 90% agreed ($n = 21$) or strongly agreed ($n = 16$).

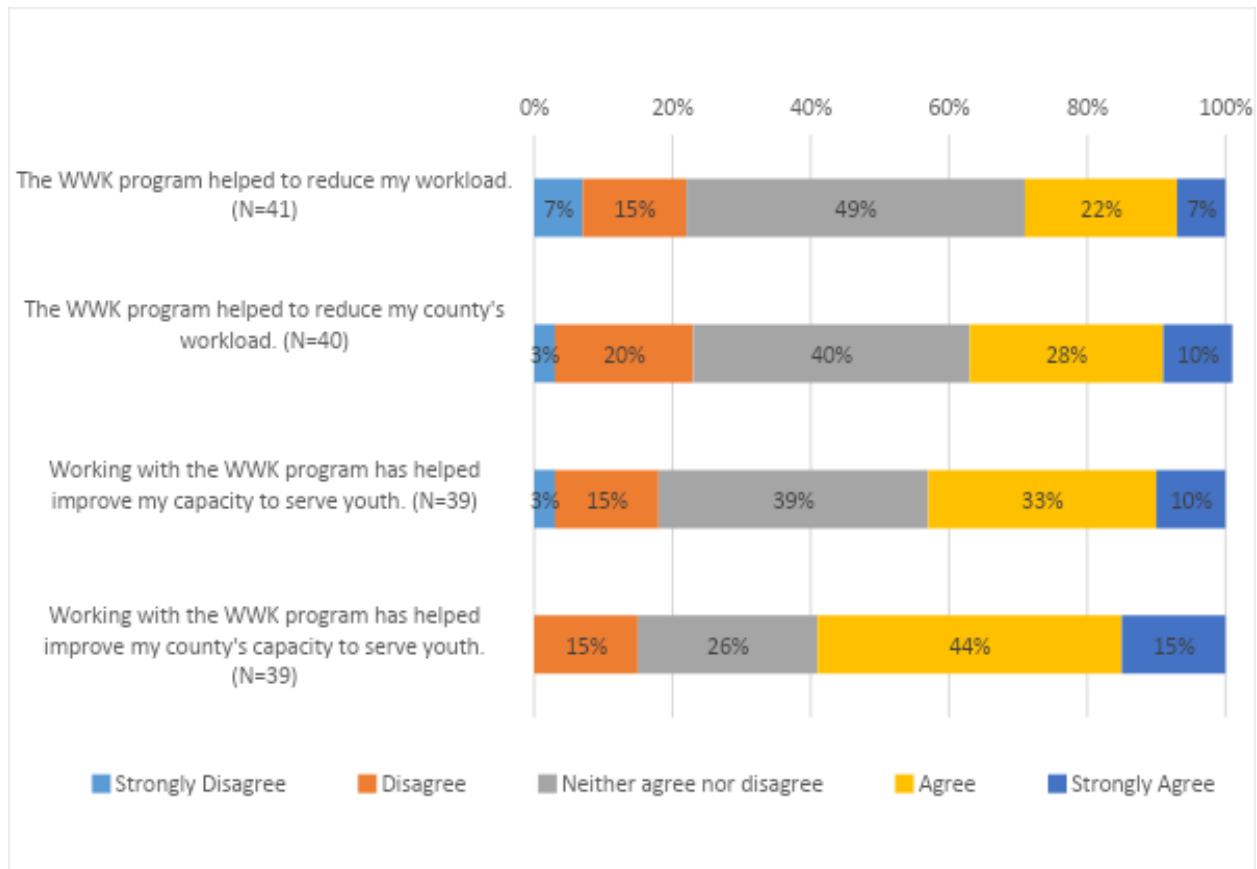
Figure 7. Coordination and Collaboration



Benefits of WWK for Counties

County partners were asked questions about their perceptions of benefits of WWK for counties and county staff. Figure 8 illustrates their answers to these questions. When asked whether the WWK program helped reduce respondents' workload, 29% agreed ($n = 9$) or strongly agreed ($n = 3$); notably 49% ($n = 20$) neither agreed nor disagreed. When asked whether WWK helped reduce a respondent's county's workload, 28% agreed ($n = 11$) or strongly agreed ($n = 4$); again, 40% ($n = 16$) neither agreed nor disagreed. When asked whether working with WWK has helped improve respondents' capacity to serve youth, 43% agreed ($n = 13$) or strongly agreed ($n = 4$). Lastly, when asked whether working with WWK has helped improve a respondents' county's capacity to serve youth, 59% agreed ($n = 17$) or strongly agreed ($n = 6$). This set of questions was notable for the trends away from strong agreement as seen in other parts of the survey.

Figure 8. Benefits of WWK for Counties



Participants were then asked to describe what they see as the greatest benefit of the WWK program for counties where the program is being implemented. File mining, diligent search,

building connections for children/youth and supporting county staff were key themes across responses. Three participants responses are included below.

WWK offers another set of eyes to collect information on possible people who could be a placement for a youth. The WWK Youth Connections Advocate I worked with spent numerous hours finding long lost information on a youth's family.

It helps kids feel less hopeless and helps promote healing from trauma through relationships with extended family members and important people.

Caseworkers have the desire to recruit for youth but do not have the time. Their recruitment efforts and the positive connections they provide for the youth is the biggest benefit.

As shown by the quotes above, respondents appreciated WWK's focus on file mining and family search and engagement. Participants frequently mentioned the time commitment needed for diligent search and how WWK helped relieve some of this burden on caseworkers, particularly for harder-to-place children/youth. Another major theme were the relationships that Youth Connections Advocates built with children/youth and families. Some county partners felt WWK was beneficial for counties because it helped provide children/youth and families with another support person who could dedicate more time to building rapport with the youth.

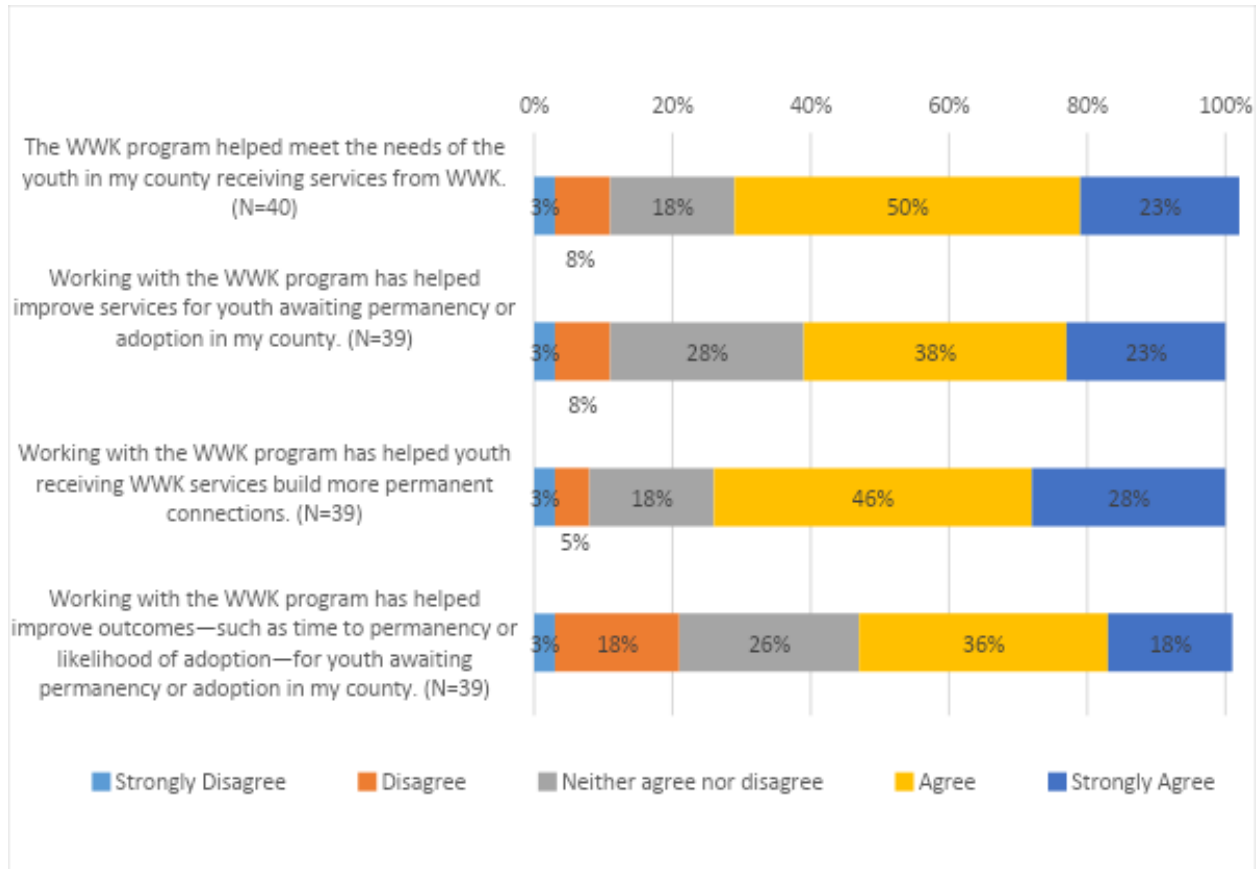
A few respondents expressed not experiencing any clear benefits from working with WWK. These concerns mainly revolved around perceived redundancies between Youth Connections Advocates and county teams. For example, one respondent felt that WWK is "*duplicating the work we do as far as reviewing inquiries.*" While these responses were in the minority, they help provide more context for the neutral responses to survey questions about whether WWK helped reduce county and individual partners' workloads. Some respondents may not have seen a clear benefit or reduction in workload due to confusion about respective roles. These challenges will be furthered explored in the next survey administration in 2022.

Benefits of WWK for Children/Youth

Participants were asked questions to describe their perceptions of the benefits of WWK for children/youth enrolled in the program. Figure 9 demonstrates their responses to these questions. When asked whether WWK helped meet the needs of children/youth receiving services in a respondent's county, 73% agreed ($n = 20$) or strongly agreed ($n = 9$). When asked whether WWK helped improve services for children/youth awaiting permanency or adoption in a respondent's county, 61% agreed ($n = 15$) or strongly agreed ($n = 9$). When asked whether WWK helped children/youth receiving WWK services build more permanent connections, 74% agreed ($n = 18$) or strongly agreed ($n = 11$). Lastly, when asked whether WWK has helped

improve outcomes, such as permanency and likelihood of adoption, for children/youth in a respondent's county, 54% agreed ($n = 14$) or strongly agreed ($n = 7$).

Figure 9. Benefits of WWK for Children/Youth



Participants were also asked what they see as the greatest benefit of the WWK program for children/youth receiving WWK services. There was overlap in responses to the question about benefits for counties including file mining, more support for children/youth and families, diligent search and building connections for children/youth. Three county partners’ responses are included below.

A caseworker cannot ‘be all’ to any kid. Having that one person whose role is narrow but defined assists the youth in having a ‘point person’ to discuss connections and permanency issues [with].

The greatest benefit for youth is the satisfaction and sense of peace knowing that there are connections and people out there that care and want to stay connected to these youth. Also, these connections can result in a permanent placement for these youth.

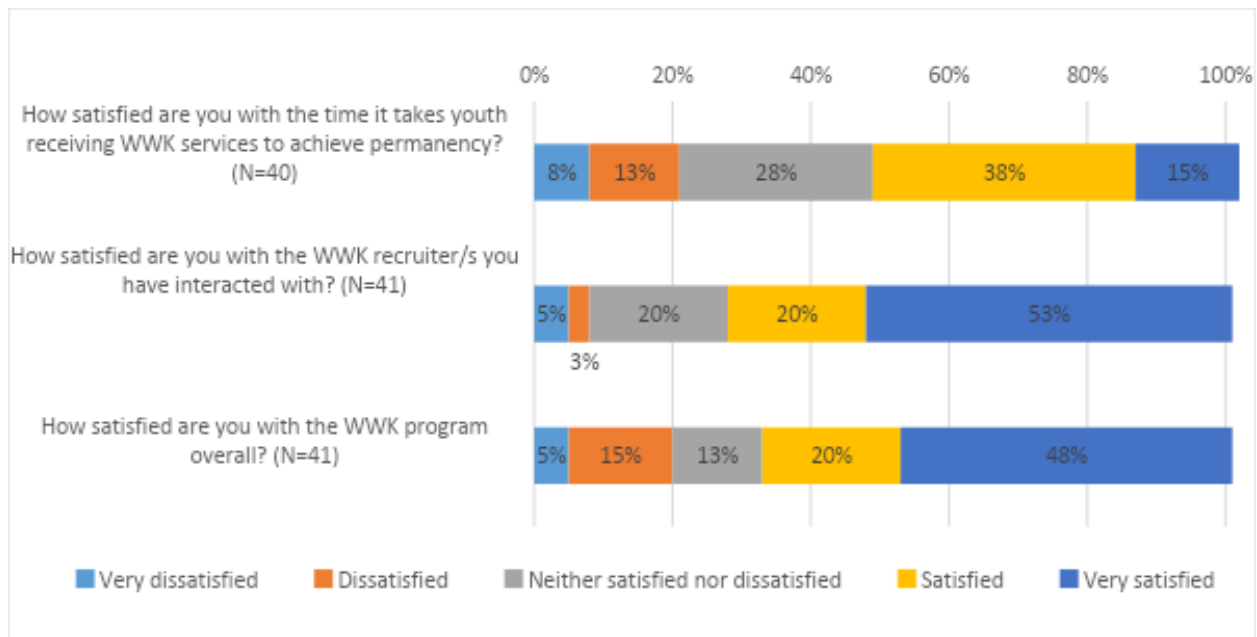
There is another person with a ‘fresh set of eyes’ on the case and often they are able to get to know and relate to children in a different way than other professionals on the case.

As shown by the responses above, county participants really valued Youth Connections Advocates being an additional support person and advocate for the children/youth. WWK offers a dedicated person to work on permanency for children/youth while also spending time with children/youth, helping them build life skills and preparing them for adoption. In this sense, respondents appreciated the increased connections WWK built with potential placements but then also the relationship between the child/youth and Youth Connections Advocate. Because caseworkers expressed feeling overwhelmed and not having as much time to spend with the child/youth, they saw this connection as one of the greatest benefits of WWK.

Satisfaction with WWK Program and Staff

County partners were asked to rate their satisfaction with the WWK program, staff and services for children/youth. Figure 10 illustrates their responses to these questions. When respondents were asked if they were satisfied with the time it takes WWK children/youth to achieve permanency, 53% were satisfied (*n* = 15) or very satisfied (*n* = 6). When asked how satisfied respondents were with the WWK Youth Connections Advocates they interacted with, 73% were satisfied (*n* = 8) or very satisfied (*n* = 21). When asked how satisfied they are with the WWK program overall, 68% were satisfied (*n* = 8) or very satisfied (*n* = 20).

Figure 10. Satisfaction with WWK Program and Staff



Respondents were given space to provide more detail to their answers to the satisfaction questions. In response to the question about satisfaction with the time it takes children/youth to achieve permanency, one participant elaborated on their dissatisfaction by expressing:

“[WWK] have not found a permanent connection for any of the children they worked with.”

Another participant shared a concern about counties being able to provide many of the same services and potentially just as well as WWK:

Most of the services they offer, we already have implemented with our own staff. There is not a clear role for the [Youth Connections Advocate].

In response to questions about the time it takes WWK children/youth to achieve permanency, one respondent offered the following suggestions:

Helping facilitate children/youth review and info sharing so that children/youth become ‘matched’ and we can move on to waitlisted children/youth. Nudging the caseworker with reminders.

For the participant above, more frequent reminders to caseworkers was offered as a potential way to help improve time to permanency, as well as allow counties and Youth Connections Advocates to move on to serving children/youth on the WWK waitlist.

Recommendations for Program Improvements

Participants were asked to identify one thing they wish they could change about the WWK program or approach. Responses ranged from the cost of WWK, having Youth Connections Advocates review home studies, recommendations around coordination and shifts in where Youth Connections Advocate dedicated their time on diligent search. Recommendations from three county partners are included below.

I think it would be beneficial for assigned staff to be able to attend court hearings and participate in sharing their monthly progress in regards to finding permanency or permanent connections for youth.

I think that there has to be a concession that not all kids in long term foster care are going to be adopted and there has to be a plan for those kids as well.

I would like them to recruit foster/adopt placements more diligently and assist counties in finding placement and permanency outside the family. The county will make diligent efforts to identify kin.

As demonstrated by the quotes above, participants referenced enhancements around communication such as having Youth Connections Advocates attend county team meetings to provide updates and get information from the team more directly. Another participant offered the suggestion for WWK staff to communicate more directly with supervisors rather than with

leadership or management. Other recommendations touched on the need for WWK to help children/youth who may not get adopted or whose plan may not include adoption. Other participants referenced the desire for more focus of WWK resources on older children/youth, children/youth with “high behavioral concerns,” and children/youth with intellectual or developmental disabilities (IDD). Lastly, some participants referenced their desire for Youth Connections Advocates to focus on connections outside the family. This response ties to the concern about redundancy in that some county partners saw diligent search activities overlapping or replicating what is already done by the county in terms of searching for kin.

The comments above again reference an incongruence with how the CFR model is intended to be implemented and how it is actually being executed on the ground. For example, WWK is not focused on identifying or recruiting foster families. Although one participant mentioned this as a program improvement, this could be speaking more to county-specific capacity issues and where they are needing additional resources and support. Also, WWK does target older children/youth and children/youth with IDD. That a participant highlighted this could indicate a miscommunication in program goals and eligibility at the county-level (for example, in county-specific WWK meetings or trainings), as well as suggest that some counties may be struggling with their internal process for referring children/youth to WWK. Furthermore, turnover at the county-level may exacerbate these challenges around education and training of county staff on the WWK program and CFR model. These reflections and challenges will be explored further in the 2022 survey administration

Finally, participants were given open space to provide any final comments on the WWK program. These responses were overwhelmingly positive with most respondents expressing their appreciation for the WWK program and staff and their work with children/youth. Final comments from four respondents are included below.

DHS has a good working relationship with the WWK program and the workers are dedicated to find long term supports and homes. We are lucky to have WWK serve [our] children and community. They do a great job for kids and are very likeable, flexible to work with.

All WWK staff that I have associated with are caring individuals. They show a sense of appreciation for the work we do and understand the barriers we face. I appreciate their pride in what they do.

My experience has been very positive. The work that is done is not only appreciated by our county department, but also appreciated by children/youth, family, friends, and other community connections these youth have come across in their lives.

Everyone in the program is absolutely wonderful to work with. When there are changes in staff, they reach out ahead of time to let me know. They are easy to get a hold of when I have questions. They are knowledgeable about the children/youth they are working with and come prepared to meetings with questions and solutions to issues when things arise.

The above reflections and gratitude for WWK mirror the largely favorable satisfaction reported by county partners throughout the survey.

5. Discussion and Recommendations

Taken together, the Youth Connections Advocate and county partner surveys provided rich information on WWK program implementation over the past year. Respondents spoke to successes and challenges in implementing the program, including coordination between project partners. Below is a summary of key themes and takeaways as well as an overview of recommendations provided by both groups of survey respondents.

5.1 Challenges due to COVID-19

Due to survey questions focusing on WWK practice and implementation over the past year, COVID-19 was frequently referenced throughout responses. These references primarily came from Youth Connections Advocates since they were asked to provide more detail on what their practice has looked like over the last year. They spoke to the difficulty of connecting and meeting with children/youth and county partners in a virtual environment, challenges accessing case records and general barriers to implementing the WWK program with fidelity due to new restrictions due to COVID. Because WWK is relationships-based and involves many project partners, participants often struggled to navigate the shifting practice landscape while also meeting model requirements around case review and regular meetings with children/youth.

Despite these challenges related to the pandemic, Youth Connections Advocates developed many strategies to mitigate these concerns and continued to engage and support children/youth in a way that strove to meet their unique needs and preferences. County partners spoke to the ability of Youth Connections Advocates and WWK staff to remain flexible in providing services to children/youth, particularly given how much more time they can dedicate to rapport-building with children/youth compared to other county staff. Although many Youth Connections Advocates referenced challenges related to the pandemic, they also spoke to new innovations in delivering practice that came out of practice during the pandemic and seemed well-received by children/youth and counties, such as virtual games and leveraging technology as a way to connect with children/youth. As a result, several respondents recommended continuing this flexibility in delivering services and supporting children/youth since it led to greater engagement for certain children/youth and county teams.

5.2 WWK Roles and Responsibilities

County participants were asked several questions about training and technical assistance received on the WWK program as well as whether they felt the program and its goals were clearly defined to them. Similarly, Youth Connections Advocates were asked generally about working with county partners which sparked responses on the intersection between training, coordination, and understanding of WWK's role and responsibility in serving children/youth.

While county partners overwhelmingly agreed that they received enough training on WWK and that they received sufficient resources and supports for implementation, their perceptions and understandings of the distinction between WWK and county services were more mixed. For example, several county participants spoke to the perceived redundancies between county services as usual and WWK, more specifically in terms of diligent search and recruitment efforts. Many county participants expressed confusion on what benefits or services WWK was intended to add and, as a result, were less certain the program was helping improve outcomes for children/youth.

Youth Connections Advocates' experiences coincided with county partners responses in that they mentioned great difficulty in working with some county partners who were resistant to WWK. In particular, respondents talked about county partner's reluctance to introduce new connections to a child/youth or to add another person onto a child's/youth's case, potentially adding another person to have to communicate with. These concerns were often grounded in not wanting to overwhelm or dysregulate a child/youth or in wanting to streamline the case management process and coordination efforts among teams.

These intersecting dynamics help us understand why there was lower agreement to questions about whether WWK helps reduce staff and county workloads. Due to the perceived redundancies in services, some county partners did not see or experience as much benefit from WWK services as other respondents. These experiences among county partners also connect to the recommendation for greater clarity and more technical assistance around the distinction between county and WWK services. Furthermore, this had an impact on Youth Connections Advocate by presenting challenges in their work implementing the WWK model and working to support children/youth. More specifically, Youth Connections Advocates spoke to delays in implementing the model due to lack of buy-in from county teams and/or difficulty in continuing their work around building connections. However, these concerns were not expressed by most respondents. Many expressed appreciation for having an additional person to support and advocate for the child/youth, including having a Youth Connections Advocate to dedicate so much time to diligent search and relationship building since caseworkers often expressed not having as much time to do so. Even when there were perceived overlaps in county and WWK

services, county respondents still expressed great benefit to children/youth in having a Youth Connections Advocate as another support person and advocate.

5.3 WWK Program Goals and Capacity

Another overarching theme in survey responses was that of WWK program goals and capacity to serve children/youth. Connected to the discussion above about confusion with WWK roles and responsibilities, participant also spoke to the need for greater clarity or even shifting of program goals. As discussed in the county partner results section, several participants expressed confusion over what children/youth are the best fit for WWK. In some counties, this uncertainty caused implementation challenges and delays in getting children/youth on a WWK caseload. For example, one participant spoke to needing more specification on child/youth characteristics and case history that would make them more compatible with WWK services.

Youth Connections Advocates and county partners also spoke to the desire for an expansion of program goals and intended outcomes. More specifically, respondents mentioned the need to diversify what is counted as a success in terms of program impacts. Beyond adoption as a permanency goal, participants emphasized the importance of family reunification, building connections with biological relatives and more support for children/youth who may not want to be adopted. One county participant recommended narrowing the target for services (e.g., children/youth with developmental disabilities or children/youth over a certain age) as a way to help ease some of the confusion around difference between WWK and county services as usual.

Respondents also mentioned WWK's capacity to serve children/youth as a challenge in a few ways. For some counties, typically larger counties, they expressed having a waitlist of children/youth who could benefit from WWK once a Youth Connections Advocate had an opening on their caseload. On the other hand, a few of the smaller counties noted not having enough children/youth who they thought fit the criteria for WWK and this being a barrier to implementation or a reason why they did not pursue increasing their Youth Connections Advocates' FTE in their county. Among Youth Connections Advocates, overwhelmingly caseload size was identified as a challenge. They discussed the balance of delivering quality services to all the children/youth on their caseloads, including those in monitoring status. Many respondents suggested lowering the caseload size, with 8-15 children/youth mentioned as the ideal caseload regardless of their status.

5.4 Recommendations

Participants offered several recommendations for program improvements, many of which were touched on in the discussion sections above. Of note, several recommendations highlighted in this section reflect components that are already part of the WWK program and CFR model. As has been discussed throughout the report, Youth Connections Advocates and county participants often made suggestions for program improvements that were already included in

program guidance and implementation tools. This both reinforces those program components as critical for success as well as points to the need for greater, more consistent conversation with program staff and county partners about training or technical assistance needs and possible implementation challenges. Taken together, recommendations spanned the following categories:

- **Strengthen communication between WWK and county partners:** Continue to find strategic ways for Youth Connections Advocates to be brought into county team meetings and conversations about children/youth on their caseloads. This will offer an opportunity for Youth Connections Advocates to gather more information on a child/youth and their case history as well as provide an outlet for Youth Connections Advocates to more regularly update county teams on the work they are doing on a child's/youth's behalf. These more frequent updates and streamlined communication channels could potentially help clarify the role of WWK and Youth Connections Advocates, minimize tension, strengthen rapport building and improve collaboration efforts.
- **Flexibility in case management:** Continue to allow services to be more targeted to a child's/youth's needs and goals as well as their county team's needs or preferences. Flexibility with how services are implemented was described as helpful for better serving children/youth and can potentially lead to greater benefits for counties involved. Consider allowing some flexibility with model implementation (e.g., regular in-person visits) that came out of practice during COVID-19 and shifts to a virtual environment. More leniency on implementing the model's core components was identified as a way to help ease some of the workload burden of Youth Connections Advocates and allow them to dedicate more time to diligent search or relationship building.
- **Clearer guidance on WWK roles and responsibilities:** Provide more detail and support to counties to help them understand the differences between WWK and county services as usual. For example, work to emphasize WWK's goal of building and maintaining connections as a unique contribution of the program. This information could help counties identify children/youth who might be the best fit for WWK services and help alleviate tension or perceptions of redundancy in services. More specific guidance could also help generate more buy-in from counties to work more closely with Youth Connections Advocates. While regular contact between WWK staff and county partners is already included as part of the CFR model and is seen as helpful by county respondents, some participants still indicated that more contact was desired. Since one-on-one meetings between a Youth Connections Advocate and county caseworker are already meant to happen after the initial referral meeting between Youth Connections Advocate and children/youth, more guidance could potentially be developed to help Youth Connections Advocates meet these targets and navigate any

barriers they might encounter in scheduling meetings with county teams. Based on participant feedback, these meetings are helpful when they focus on delineation of roles and responsibilities, plans to reduce redundancies or overlap in services, discussion of how WWK and Youth Connections Advocates can help reduce a caseworker and county's workload and help build rapport to minimize tension between WWK and county teams.⁸

- **Expand program goals to include more potential outcomes:** Continue emphasizing family reunification and building connections with biological relatives as viable outcomes of WWK services. Additionally, develop and offer supports to children/youth whose permanency goal might not include adoption.

Overwhelmingly, Youth Connections Advocates and county partners expressed satisfaction with WWK and saw great benefit to children/youth receiving WWK services. While WWK continues to expand its reach in Colorado, survey participants offered several suggestions for consideration as the program is refined and offered to more counties and children/youth throughout Colorado.

6. Next Steps

As the evaluation moves into its last year, the above survey results will be used to help further contextualize process and outcome evaluation activities. As part of the process evaluation, an in-depth case record review was proposed for a small sample of children/youth. These survey results will be used to help identify case characteristics to consider in selecting this sample of children/youth. Survey results will also be used to inform the analysis of WWK model implementation activities and fidelity. Lastly, surveys with Youth Connections Advocates and county partners will be readministered in early 2022 as a way to continue to gather insights on implementation, satisfaction among county partners, and to surface any changes to the program in the last year. As subsequent county partners surveys are administered, a sub-analysis by county or county size will be conducted to examine any differences in experiences based on county context.

6.1 Future Questions for Consideration

Based on the survey findings summarized here, the following questions have been identified for future consideration in the 2022 survey administration.

- What are the county internal processes for determining which children/youth are referred to and served by WWK?
- If counties use a waitlist for WWK, how do they choose which children/youth will be served next?

⁸ Through the course of gathering project partner feedback on this Annual Report, WWK project partners expressed the potential development of a "Roles and Responsibilities" document for WWK county partners.

- What child/youth characteristics (e.g., case history, individual needs) do counties consider when they are deciding which children/youth to refer to WWK?
- Which staff members are a part of county internal discussions and decision-making around children/youth referred to WWK?
- What additional supports from Raise the Future and DTFA would be useful for counties for determining which children/youth to refer to WWK or the order in which children/youth in their county should be served?
- For children/youth whose goal may not include adoption, what are county expectations around serving these children/youth through WWK?
- What are the county internal communication channels with staff around WWK and what is the ideal structure? For example, who are the points of contact with Youth Connections Advocates and other WWK partners? How involved are leadership and directors with case-level communications?
- Where do county partners see redundancies or duplication of services with WWK? What suggestions do they have for navigating these with WWK project partners?

7. Evaluation Timeline

The evaluation team continued work on the process and outcome evaluations in SFY 2021. Primary activities completed were:

- Task 1a: conducted surveys with Youth Connections Advocates and county partners on program implementation and county context.
- Task 1b: continued coordination with DTFA and Raise to receive regular data downloads needed to track evaluation outcomes including metrics to be used in fidelity assessments.
- Task 1c: continued tracking completion of the Youth Connections Scale which will be used to capture changes in connections.
- Task 2a and 2b: drafted and signed an appropriate data use agreement between the Kempe team and CDHS, tested linking methodologies between WWK/Child Trends and Trails databases, and developed propensity score matching methodologies for the outcomes evaluation.

In SFY 2022, the evaluation team will continue work on the process and outcome evaluations, including:

- Task 1a: as needed, re-administer Youth Connections Advocate and county partner surveys; if appropriate, conduct sub-analysis of county survey data broken by county/region.
- Task 1b: continue to receive monthly data downloads from Raise, to be used in fidelity analysis; work with Raise to identify a small sample of WWK cases for an in-depth case review.
- Task 1c: ongoing analysis of program outputs including the Youth Connections Scale with the process sample, adoption resources identified, and attitudes toward adoption.
- Tasks 2a and 2b: test linking methodologies between WWK/Child Trends and Trails databases with expanded child/youth information, pull test data from Trails, and complete propensity score analysis for the outcomes evaluation.
- Task 2c: This task will be part of our work in SFY 2022.

Task & Activity	Period of Performance											
	SFY 2020				SFY 2021				SFY 2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Process Evaluation												
Task 1a: Inputs			—————									
Task 1b: Program activities			—————									
Task 1c: Outputs			—————									
Outcome Evaluation												
Task 2a: Short-Term Outcomes							—————					
Task 2b: Medium-Term Outcomes									—————			
Task 2c: Statewide permanency outcome analysis									—————			
<i>Deliverable: Evaluation Report</i>											△	▲

Key:
 Draft: △
 Final: ▲
 Work Period: —————

Appendices

Youth Connections Advocates Survey

As a Youth Connections Advocate, we recognize that you play a crucial role in program implementation and work closely with program leaders, county partners and children/youth who receive WWK services. The following questions will ask about your experiences implementing WWK in the past year.

As part of the Wendy's Wonderful Kids (WWK) evaluation, CSU staff conducted focus groups over Zoom on May 29th and June 2nd of 2020. Did you participate in one of these focus groups?

- Yes
- No
- I'm not sure

Which counties do you serve? Select all that apply.

- Adams
- Alamosa
- Arapahoe
- Boulder
- Costilla
- Denver
- Douglas
- El Paso
- Huerfano
- Jefferson
- Larimer
- Limon
- Morgan
- Powers
- Pueblo
- Rio Grande
- Teller
- Weld
- Other _____

What was your average caseload over the last year?

- Less than 8
- 8-10
- 11-12
- 13-14
- 15-16
- 17-18
- Over 18

What successes did you experience in implementing the WWK model (e.g. the eight core components) over the last year? This can be a success related to a specific case or more broadly across your caseload.

What challenges did you face in implementing the WWK model (e.g. the eight core components) and working with children/youth over the last year? This can be challenges related to a specific case or more broadly across your caseload.

We are interested in hearing about how your work as a WWK Youth Connections Advocate may have been impacted by administrative, policy or practice shifts in child welfare in Colorado over the past year. These changes can also include the impacts of COVID-19 on your practice. The following questions ask you to describe any shifts in the WWK program or child welfare landscape more broadly and their impacts as they relate to your work with WWK and the children/youth you serve.

Please describe any administrative changes, including with leadership, which have occurred in the past year and their impacts on your work as a Youth Connections Advocate. These changes can include those within Raise the Future, the Dave Thomas Foundation for Adoption, Colorado Department of Human Services or at the county-level.

Please describe any changes to child welfare practice in Colorado that have occurred in the past year and their impacts on your work as a Youth Connections Advocate.

Please describe any policy related changes, including those related to COVID-19, that have occurred in the past year and their impacts on how you work with WWK children/youth, county partners or other project partners.

If applicable, please describe how you have navigated or mitigated these challenges.

This next set of questions asks your thoughts on what changes or shifts you would recommend to the WWK program to best serve children/youth and WWK staff.

If you could change one thing about the WWK program or approach, what would it be and why?

Please use the space below to provide any additional thoughts or suggestions on how the WWK program can be improved, including how program staff can better support Youth Connections Advocates in their work.

Please use the space below to provide any additional information you would like to share about your experience working with the WWK program over the past year.

County Partner Survey

This first set of questions will ask you to describe your role in your county and level of involvement with the Wendy's Wonderful Kids (WWK) program.

As part of the WWK evaluation, CSU staff conducted focus groups over Zoom in May and June of 2020. Did you participate in one of these focus groups?

- Yes
- No
- I don't know.

What county do you represent?

What is your role in the county?

Please describe your role in the county.

How often are you in communication with a WWK recruiter/Youth Connections Advocate or other WWK staff?

- Less than once a month
- Once a month
- Every other week
- Once a week
- More than once a week

Coordination and Collaboration

The following questions are used to assess collaboration and coordination between counties and the Wendy's Wonderful Kids (WWK) program. Please rate the degree to which you agree with each of the following statements based on your experience and interaction with the WWK program.

"Recruiter" refers to a WWK caseworker who serves children/youth. You may also have heard them referred to as "Youth Connections Advocates."

“**WWK staff**” refers to staff other than recruiters or Youth Connections Advocates. This might include other program personnel from Raise the Future (formerly called The Adoption Exchange) or the Dave Thomas Foundation for Adoption.

Communication between myself, my county and WWK recruiters/Youth Connections Advocates and staff was adequate in frequency.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK recruiters/Youth Connections Advocates and staff communicated with myself and my county in a way that facilitated work towards the goals and objectives of our partnership.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK staff helped provide the resources needed to support WWK program implementation in my county.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK recruiters/Youth Connections Advocates and staff were easily accessible when I needed them.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

I received enough training and education on the WWK program.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The separate roles of the county caseworker and the WWK recruiter/Youth Connections Advocate were clearly defined.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK recruiter/Youth Connections Advocate respected my role as a county representative.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree
- I do not interact with WWK recruiters

The other WWK staff, besides recruiters/Youth Connections Advocates, respected my role as a county representative.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK recruiter/ Youth Connections Advocate or program limited my ability to provide services to children/youth in my county.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree
- Not applicable

Satisfaction and Program Impact

The following questions are used to assess your satisfaction with the Wendy's Wonderful Kids (WWK) program and overall program impacts. Please rate the degree to which you agree with each of the following statements based on your experience and interaction with the WWK program.

"Recruiter" refers to a WWK caseworker who serves children/youth. You may also have heard them referred to as "Youth Connections Advocates."

The WWK program helped to reduce my workload.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK program helped to reduce my county's workload.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

The WWK program helped meet the needs of the children/youth in my county receiving services from WWK.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

Working with the WWK program has helped improve services for children/youth awaiting permanency or adoption in my county.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

Working with the WWK program has helped children/youth receiving WWK services build more permanent connections.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

Working with the WWK program has helped improve outcomes—such as time to permanency or likelihood of adoption—for children/youth awaiting permanency or adoption in my county.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

Working with the WWK program has helped improve my capacity to serve children/youth.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

Working with the WWK program has helped improve my county's capacity to serve children/youth.

- Strongly disagree
- Disagree
- Neither agree nor disagree
- Agree
- Strongly agree

How satisfied are you with the time it takes children/youth receiving WWK services to achieve permanency?

- Very dissatisfied
- Dissatisfied
- Neither satisfied nor dissatisfied
- Satisfied
- Very satisfied

Please explain why you are dissatisfied or very dissatisfied with the time it takes for children/youth receiving WWK services to achieve permanency.

How satisfied are you with the WWK recruiter/s/ Youth Connections Advocates you have interacted with?

- Very dissatisfied
- Dissatisfied
- Neither satisfied nor dissatisfied
- Satisfied
- Very satisfied

Please explain why you are dissatisfied or very dissatisfied with the WWK recruiter/s/ Youth Connections Advocates.

How satisfied are you with the WWK program overall?

- Very dissatisfied
- Dissatisfied
- Neither satisfied nor dissatisfied
- Satisfied
- Very satisfied

Please explain why you are dissatisfied or very dissatisfied with the WWK program overall.

Reflection

This next set of questions will ask you to reflect on the implementation of WWK in your county. We will also ask questions about your thoughts on successes and challenges as well as areas for program improvement.

What do you see as the greatest benefit of the WWK program **for counties** where the program is being implemented?

What do you see as the greatest benefit of the WWK program **for children/youth** receiving WWK services?

In thinking about the WWK program as a whole, what do you think helped facilitate implementation of the program in your county?

In thinking about the WWK program as a whole, what do you think were barriers to implementation of the program in your county?

If you could change one thing about the WWK program or approach, what would it be and why?

Please use the space below to provide any additional thoughts or suggestions on how the WWK program can be improved and/or better serve children/youth in Colorado.

Please use the space below to provide any additional information you would like to share about your experience working with the WWK program.



COLORADO
Department of Human Services

October 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #16, respectfully submits the attached information concerning Title IV-E of the Social Security Act.

“Department of Human Services, 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.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Minna Castillo Cohen

Minna Castillo Cohen
Director, Office of Children, Youth, and Families



Colorado Department of Human Services

RFI #18

Title IV-E Revenue

Fund	Appropriation Unit	Title	SFY 2021 IV-E Expenditures	SFY 2021 IV-E Revenue Earned Through SFY2021 Close	SFY 2021 IV-E Revenue Over/(Under) Earnings
1000	IF142N488	IV-E Kinship Flexibility	\$ 1,288,266.37	\$ 1,288,266.37	\$ -
1000	IF1490481	Other IV-E Program Expenditures (Judicial)	\$ 5,683,881.80	\$ 5,683,881.80	\$ -
1000	IF4310P21	County Wide Cost Allocation Plans - Pass Through	\$ 5,642,794.85	\$ 5,642,794.85	\$ -
1000	IFAJSN098	Colorado Trails	\$ 1,464,387.41	\$ 1,464,387.41	\$ -
1000	IFDSEN018	Administrative Review Unit (ARD)	\$ 630,970.51	\$ 630,970.51	\$ -
1000	IFFPPN293	Electronic Benefits Transfer Service	\$ 653.46	\$ 653.46	\$ -
1000	IFGKKN068	Child Welfare Administration	\$ 947,384.41	\$ 947,384.41	\$ -
1000	IFGKLN069	Continuous Quality Improvement	\$ 22,146.66	\$ 22,146.66	\$ -
1000	IFGKON288	Training	\$ 1,535,192.58	\$ 1,535,192.58	\$ -
1000	IFGKTN075	Foster & Adoptive Parent Recruitment, Training	\$ 172,848.63	\$ 172,848.63	\$ -
1000	IFGLAN070	Child Welfare Services	\$ 52,673,106.86	\$ 52,673,106.86	\$ -
1000	IFGLDN072	Family and Children's Programs	\$ 3,793,599.88	\$ 3,793,599.88	\$ -
1000	IFGLEG254	Adoption and Relative Guardianship Assistance	\$ 20,504,707.69	\$ 20,504,707.69	\$ -
1000	IFGLF0254	Residential Placements for Children with Disabilities	\$ 14,449.54	\$ 14,449.54	\$ -
1000	IFGLVN289	Hotline for Child Abuse and Neglect	\$ 49,724.13	\$ 49,724.13	\$ -
1000	IFGMFN777	Indirect Cost Assessment	\$ 3,200,204.73	\$ 3,200,204.73	\$ -
1000	IFJAA0103	IKA/DYC (Admin)	\$ 415,722.14	\$ 415,722.14	\$ -
1000	IFJCH0250	IKA/DYC - Purchase of Contract Placement (Maint)	\$ 566,671.09	\$ 566,671.09	\$ -
1000	IFMAEN294	County Child Welfare Staffing	\$ 4,591,114.83	\$ 4,591,114.83	\$ -
1000	IFPAS1013	IT System Interoperability	\$ 9,038.25	\$ 9,038.25	\$ -
4611	IFPAT1012	Trails Modernization Capital Construction	\$ 1,379,022.77	\$ 1,379,022.77	\$ -
28N0	ICABB0282	Child Welfare Services - Waiver (IVB)	\$ -	\$ 357.00	\$ 357.00 *
			\$ 104,585,888.59	\$ 104,586,245.59	\$ 357.00

*The IV-E Waiver ended on 9/30/2019. The revenue credited to the fund is interest revenue earned from remaining fund balance



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #17, respectfully submits the attached information:

“Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by November 1 of each fiscal year, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, indirect costs, and centrally appropriated personnel items.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Yolanda Webb
Director, Office of Adult, Aging, and Disability Services



**Legislative Request for Information - #17
CDHS Division for Regional Centers Operations**

The Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities - The Department is requested to provide by November 1 of each fiscal year, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, indirect cost and centrally appropriated personnel items.

The following table contains the monthly census for each Regional Center by licensure type since the beginning of the Calendar Year 2021.

Average Census by Regional Center and License Type									
January 1, 2021 to September 30, 2021, By Month									
	Jan -21	Feb- 21	Mar-2 1	Apr- 21	May- 21	Jun- 21	Jul- 21	Aug- 21	Sep- 21
Grand Junction Regional Center-Intermediate Care Facility	22	22	22	22	21	20	20	20	20
Grand Junction Regional Center-Home and Community Based Services Waiver	50	49	49	49	50	49	49	48	48
Pueblo Regional Center-Home and Community Based Services Waiver	49	52	54	53	52	51	50	50	50
Wheat Ridge Regional Center-Intermediate Care Facility	105	107	105	104	105	101	101	98	97
Total	226	230	230	228	228	221	220	216	215
Source: CDHS Billing and census tracking system, AVATAR									

The following table includes the average annual cost per capita (cost per person, per day) for the Regional Centers, by license type, for FY 2020-21 and FY 2021-22. Costs include direct costs, utilities, depreciation, and indirect costs, including those for centrally appropriated personnel costs. It is important to note that FY 2020-21 figures have not been audited by HCPF (pre-audit number) and FY 2021-22 figures are currently an estimate.

Average Regional Center Cost Per Capita (Cost Per Person, Per Day) and Detailed Costs By Regional Center and License Type Fiscal Years 2020-21 (Pre-Audit) and 2022-23 (Estimated)			
		FY 2020-21 (Pre-Audit)	FY 2021-22 (Estimated)
Grand Junction Regional Center-Intermediate Care Facility	<i>ICF Average Cost Per Person Per Day</i>	\$ 1,325.49	\$ 1,435.77
	<i>ICF Billable Census Days</i>	7,677	7,300
	ICF Direct Costs	\$ 8,256,557	\$ 8,504,254
	Indirect Costs	\$ 1,779,138	\$ 1,832,512
	Utilities	\$ 67,745	\$ 69,777
	Depreciation	\$ 72,376	\$ 74,547
	Total Cost	\$ 10,175,816	\$ 10,481,090
Grand Junction Regional Center-Home and Community Based Services Waiver	<i>HCBS Waiver Average Cost Per Person Per Day</i>	\$ 814.25	\$ 810.43
	<i>HCBS Billable Census Days</i>	18,162	18,795
	HCBS Waiver Direct Costs	\$ 12,727,888	\$ 13,117,377
	HCBS Waiver Indirect Costs	\$ 1,981,112	\$ 2,063,490
	HCBS Waiver Utilities	\$ 34,841	\$ 15,169
	HCBS Waiver Depreciation	\$ 34,921	\$ 35,967
	Total Cost	\$ 14,778,762	\$ 15,232,003
Pueblo Regional Center- Home and Community Based Services Waiver	<i>HCBS Waiver Average Cost Per Person Per Day</i>	\$ 885.26	\$ 888.56
	<i>Billable Census Days</i>	18,190	18,666
	Direct Costs	\$ 13,885,526	\$ 14,302,092
	Indirect Costs	\$ 2,038,049	\$ 2,099,191
	Utilities	\$ 135,406	\$ 139,468
	Depreciation	\$ 43,871	\$ 45,187
	Total Cost	\$ 16,102,852	\$ 16,585,938
Wheat Ridge Regional Center- Intermediate Care Facility	<i>Average Cost Per Person Per Day</i>	\$ 984.69	\$ 958.93
	<i>Billable Census Days</i>	37,961	40,150
	Direct Costs	\$ 32,064,472	\$ 33,026,406
	Indirect Costs	\$ 4,599,464	\$ 4,737,448
	Utilities	\$ 562,454	\$ 579,328
	Depreciation	\$ 153,277	\$ 157,875
	Total Cost	\$ 37,379,667	\$ 38,501,057

Source: Information taken from the State's Accounting System, CORE, and the Regional Center billing system, AVATAR.



COLORADO
Department of Human Services

November 1, 2021

The Honorable Dominick Moreno
Chair, Colorado General Assembly Joint Budget Committee

Senator Moreno:

The Colorado Department of Human Services, in response to the Long Bill FY 2021-22 Request for Information #18, respectfully submits the attached information:

“Department of Human Services, Executive Director’s Office, Special Purpose, Employment and Regulatory Affairs -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.”

If you have any questions, please contact Kevin Neimond, CDHS’ Policy and Legislative Affairs Director, at 303-620-6450 or kevin.neimond@state.co.us.

Sincerely,

Jeremy Hill
Deputy Executive Director, Administrative Solutions





November 1, 2021

RFI #21 Employee Recruitment and Retention

Department of Human Services, Executive Director’s Office, Special Purpose, Employment and Regulatory Affairs -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turnover rates; and direct care professional to client ratios.

Employee Recruitment and Retention Activities

FY 2020-21	<ul style="list-style-type: none"> • Streamlining/expediting hiring process in CDHS internal system so hiring can occur more quickly. • Signing/referral bonuses at Veterans Community Living Centers and Regional Centers. • Contracting with staffing agencies to expand the labor pool and to fill positions during COVID. • Redesigned New Employee Orientation to provide the resources our employees need to work for CDHS. • Revised the Flex Place policy to reduce barriers by making it easier to apply for flex place, and broadened the policy to give appointing authorities a greater ability to determine working location for employees. • Beginning revision of the New Leader Onboarding program to ensure our
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	<p>supervisors have the information and tools they need to be a successful leader at CDHS.</p> <ul style="list-style-type: none"> • Provided additional professional development through LinkedIn Learning. • Continued quarterly employee engagement surveys. • Increased focus on retention of current staff by developing a career pathing program, and establishing a Workforce Resiliency Committee to provide support to staff • Launch of a “Self Care in Times of Stress” class to support employees, particularly during COVID. • Increased focus on equity, diversity and inclusion efforts, including in our hiring efforts to expand the labor pool. • Reorganization of the HR structure into more specialized teams to provide increased guidance, consistency and expertise to CDHS employees and leaders. • As part of the HR reorganization, CDHS has devoted additional resources to retention efforts, including a FTE to administer the career pathing program, a FTE to administer the CDHS performance management program, a FTE to provide assistance with team dynamics and conflict resolution, and a recognition program coordinator.
FY 2019-20	<ul style="list-style-type: none"> • Implementation of SkillSurvey reference check process—which speeds up the hiring process and increases quality of candidates hired • Implementation of Qualtrics for onboarding and exit surveys • Govern for America • Apprenticeship partnership with CDLE • Years of Service recognition program • Planning and design of the Making CDHS “A Great Place to Work” initiative that focuses on improving all facets of an employee’s life cycle with CDHS, from attracting and recruiting talent, onboarding, and improving culture and retention.

FY 2018-19	<ul style="list-style-type: none"> • MHI Compensation Initiative • Pilot of hiring partnership between CMHIP and HR (increase quality of candidates and decrease hiring time) • Improvements to personnel action request processing • Electronic offer letter process (decrease amount of time to hire) • Electronic Position Description process (decrease hiring and personnel action time to process) • Talent Acquisition Roadshow to educate applicants on application process • Hiring blitzes • Increased recruitment through social media, advertising and job fairs • Building partnerships within community, including Colorado Workforce Centers and local colleges
FY 2017-18	<ul style="list-style-type: none"> • Developed and implemented mentorship program • Implemented Flex Place and Flex Time policies for employees • Developed and implemented New Leader Onboarding Program • Restructure of HR to better support CDHS • Improvements to personnel action request processing • Hiring blitzes • Increased recruitment through social media, advertising and job fairs • Building partnerships within community, including Colorado Workforce Centers and local colleges
FY 2016-17	<ul style="list-style-type: none"> • Rewards and Recognition Program • Electronic performance management process • Regional Centers Compensation Initiative • Nursing Compensation Initiative at CMHIP • Email for all CDHS employees • Electronic personnel action requests

	<ul style="list-style-type: none"> • Hiring blitzes • Increased recruitment through social media, advertising and job fairs • Signing and referral bonus programs
FY 2015-16	<ul style="list-style-type: none"> • Revised CDHS Employee Code of Conduct • Implementation of Cornerstone, Learning Management System • Development and implementation of a Leadership Academy • Increased catalog of trainings available to all employees, including iLove Feedback, Crucial Conversations, Leading at the Speed of Trust, Franklin Covey and Fred Pryor • Increased recruitment through advertising and job fairs • Building partnerships within community, including Colorado Workforce Centers and local colleges

Time-to-Fill¹ Data

Average time to fill a position by CDHS Division

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21
Aging and Adult Services	62	54	56	57
Business Technology	-	65	55	79
Child Support Services	88	77	83	-
Child Welfare	90	82	50	70
Communications	-	-	-	-
Community and Family Support	-	80	51	-
Community Behavioral Health	93	54	31	28
Disability Determination	36	72	164	57

¹ Time to fill a position from the date the request to fill the position is received by Human Resources to the date the position is accepted by the candidate. Time to fill data is only available from October 1, 2017 and forward.

Services				
Domestic Violence Program	-	-	-	-
Early Care and Learning	92	70	51	68
Employment and Benefits	-	-	-	-
Facilities Management	50	57	56	42
Financial Services	79	46	52	85
Food and Energy Assistance	38	43	40	62
Human Resources	111	64	57	41
Juvenile Parole Board	-	-	-	-
Legal Director	-	-	-	-
Mental Health Institutes	55	46	49	40
Performance and Strategic Outcomes	47	64	24	37
Regional Centers	71	79	47	46
Veterans Community Living Centers	45	60	40	56
Youth Services	63	50	46	46

Average time to fill a position by classification

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21
ACCOUNTANT I	60	36	39	34
ACCOUNTANT II	85	55	48	43
ACCOUNTANT III	35	54	60	52
ACCOUNTANT IV	-	-	63	-
ACCOUNTING TECHNICIAN II	16	-	-	-
ACCOUNTING TECHNICIAN III	44	41	41	24
ACCOUNTING TECHNICIAN IV	-	117	-	-
ADMINISTRATIVE ASSISTANT I	-	-	19	-
ADMINISTRATIVE ASSISTANT II	103	88	43	33
ADMINISTRATIVE ASSISTANT III	44	36	40	37
ADMINISTRATOR I	34	72	70	57

ADMINISTRATOR II	30	55	51	0
ADMINISTRATOR III	85	56	65	40
ADMINISTRATOR IV	71	59	53	50
ADMINISTRATOR V	82	99	40	57
ANALYST III	91	53	98	50
ANALYST IV	55	62	47	58
ANALYST V	100	101	52	40
ANALYST VI	-	-	-	8
ARCHITECT II	184	64	-	-
AUDITOR II	-	97	24	-
AUDITOR III	-	-	40	26
AUDITOR IV	-	-	-	157
BARBER/COSMETOLOGIST	-	27	34	66
BUDGET ANALYST I	84	-	-	-
BUDGET ANALYST II	85	98	22	22
BUDGET AND POLICY ANALYST III	-	-	53	-
BUDGET AND POLICY ANALYST IV	-	-	-	54
CHAPLAIN I	-	62	-	-
CHAPLAIN II	-	148	-	-
CLIENT CARE AIDE I	32	63	50	56
CLIENT CARE AIDE II	44	72	63	64
CLINICAL BEHAVIORAL SPECIALIST II	-	81	132	41
CLINICAL BEHAVIORAL SPECIALIST III	-	51	-	-
CLINICAL TEAM LEADER	-	57	34	23
CLINICAL THERAPIST I	29	35	37	27
CLINICAL THERAPIST II	32	90	26	29
CLINICAL THERAPIST III	62	31	50	21
CLINICAL THERAPIST IV	-	33	-	-
CLINICAL THERAPIST V	-	33	-	-

COMMUNITY WORKER I	-	70	50	-
COMP INSURANCE SPEC II	-	86	26	-
COMPLIANCE INVESTIGATOR II	108	219	122	118
COMPLIANCE INVESTIGATOR III	116	-	-	-
COMPLIANCE SPECIALIST III	64	47	25	61
COMPLIANCE SPECIALIST IV	-	43	42	49
COMPLIANCE SPECIALIST V	-	34	38	-
COMPLIANCE SPECIALIST VI	-	50	-	-
CONTRACT ADMINISTRATOR II	120	-	31	-
CONTRACT ADMINISTRATOR III	-	-	29	43
CONTRACT ADMINISTRATOR IV	15	35	86	40
CONTRACT ADMINISTRATOR V	116	37	67	-
CONTROLLER III	-	-	14	-
CORR SUPP TRADES SUPV I	69	29	46	34
CORR SUPP TRADES SUPV II	29	-	46	23
CORR/YTH SEC OFF V	239	71	-	-
CORR/YTH/CLIN SEC OFF I	41	35	44	50
CORR/YTH/CLIN SEC OFF II	45	55	50	41
CORR/YTH/CLN SEC SPEC III	-	61	-	45
CORR/YTH/CLN SEC SUPV III	57	53	44	35
CUSTODIAN I	52	38	46	36
CUSTODIAN II	31	45	47	49
CUSTODIAN III	26	43	18	47
DATA MANAGEMENT I	-	108	74	15
DATA MANAGEMENT III	59	52	39	-
DATA MANAGEMENT IV	154	49	29	39
DATA MANAGEMENT V	-	137	65	-
DATA MANAGEMENT VI	-	-	11	-
DIETITIAN II	8	-	8	-

DIETITIAN III	15	-	-	-
DINING SERVICES I	44	23	-	-
DINING SERVICES II	47	37	27	23
DINING SERVICES III	41	48	34	45
DINING SERVICES IV	58	54	77	60
DINING SERVICES V	41	34	59	28
ELECTRICAL TRADES II	-	21	-	52
ELECTRONICS SPECIALIST II	40	-	14	-
ELECTRONICS SPECIALIST IV	113	-	-	-
EMER PREP & COMM SPEC III	35	-	60	25
EQUIPMENT OPERATOR I	-	-	-	42
EQUIPMENT OPERATOR II	25	22	-	-
FOOD SERVICE MANAGER I	32	25	-	25
FOOD SERVICE MANAGER II	-	-	16	-
FOOD SERVICE MANAGER III	115	-	-	-
FOOD SERVICE MANAGER IV	-	-	-	14
GENERAL LABOR I	111	-	-	-
GRANTS SPECIALIST III	131	-	-	-
GRANTS SPECIALIST IV	-	88	71	-
GRANTS SPECIALIST VI	-	-	-	43
GROUNDS & NURSERY I	49	43	53	27
GROUNDS & NURSERY II	56	34	-	39
HCS TRAINEE I	34	53	53	60
HCS TRAINEE II	47	20	56	53
HCS TRAINEE III	-	17	24	21
HEALTH CARE TECHNICIAN I	30	95	152	61
HEALTH CARE TECHNICIAN II	12	88	110	39
HEALTH CARE TECHNICIAN III	50	34	94	95
HEALTH CARE TECHNICIAN IV	-	31	-	-

HEALTH PROFESSIONAL I	-	38	210	31
HEALTH PROFESSIONAL II	-	-	91	-
HEALTH PROFESSIONAL III	27	40	45	42
HEALTH PROFESSIONAL IV	72	45	57	27
HEALTH PROFESSIONAL V	22	75	59	50
HEALTH PROFESSIONAL VI	169	113	53	33
HEALTH PROFESSIONAL VII	141	97	159	101
HUMAN RESOURCES SPECIALIST II	-	-	127	-
HUMAN RESOURCES SPECIALIST III	146	105	57	48
HUMAN RESOURCES SPECIALIST IV	110	89	36	75
HUMAN RESOURCES SPECIALIST V	255	73	62	28
HUMAN RESOURCES SPECIALIST VI	-	-	86	60
LABORATORY TECHNOLOGY I	-	42	-	-
LABORATORY TECHNOLOGY II	32	-	-	-
LABORATORY TECHNOLOGY III	87	-	-	-
LABOR, TRADES, AND CRAFTS OPERATIONS I	-	-	-	43
LABOR, TRADES, AND CRAFTS OPERATIONS II	-	-	-	37
LEGAL ASSISTANT II	65	-	-	46
LIAISON III	-	33	19	-
LIAISON IV	-	59	-	-
LIAISON V	-	-	55	-
LIBRARIAN II			25	87
LIBRARY TECHNICIAN II			34	-
LTC OPERATIONS I	32	-	7	-
LTC OPERATIONS II	29	-	-	-
LTC TRAINEE II	-	47	-	-
MANAGEMENT	106	79	54	74
MATERIALS HANDLER I	59	28	-	33

MATERIALS HANDLER II	51	90	24	38
MATERIALS HANDLER III	-	39	-	49
MEDIA SPECIALIST III	-	42	21	29
MEDICAL RECORDS TECHNICIAN II	46	36	-	-
MENTAL HEALTH CLINICIAN I	87	50	52	-
MENTAL HEALTH CLINICIAN II	37	41	61	48
MID-LEVEL PROVIDER	113	83	46	74
MKTG & COMM SPEC III	59	36	13	38
MKTG & COMM SPEC IV	-	48	64	91
NON-CLASSIFIED	65	19	40	60
NURSE I	68	46	59	42
NURSE II	29	35	53	67
NURSE III	24	58	48	55
NURSE V	102	67	56	64
NURSE VI	70	-	53	-
OFFICE MANAGER I	-	24	-	-
PARAMEDIC	-	138	439	30
PHARMACIST II	-	37	-	-
PHARMACIST III	-	-	-	33
PHARMACY TECHNICIAN II	77	27	33	30
PIPE/MECH TRADES II	36	109	97	54
PIPE/MECH TRADES III	-	43	-	-
PLANNING SPECIALIST IV	44	45	-	-
POLICE ADMINISTRATOR I	-	41	-	-
POLICE ADMINISTRATOR II	-	39	-	-
POLICE COMMUNICATION TECH	-	45	-	-
POLICE OFFICER I	7	116	55	-
POLICE OFFICER II	1	-	-	-
POLICE OFFICER III	20	-	-	-

POLICY ADVISOR III	96	-	-	94
POLICY ADVISOR IV	-	-	69	-
PROFESSIONAL ENGINEER II	41	-	-	-
PROGRAM ASSISTANT I	97	40	56	43
PROGRAM ASSISTANT II	69	48	43	42
PROGRAM COORDINATOR	49	82	65	20
PROGRAM MANAGEMENT I	84	58	43	47
PROGRAM MANAGEMENT II	78	74	55	42
PROGRAM MANAGEMENT III	90	52	64	53
PROJECT COORDINATOR	-	56	44	122
PROJECT MANAGER I	134	54	65	107
PROJECT MANAGER II	-	55	46	-
PROJECT MANAGER III	137	13	107	-
PROJECT PLANNER I	-	-	-	58
PSYCHOLOGIST CANDIDATE	3	-	91	9
PSYCHOLOGIST I	90	110	114	113
PSYCHOLOGIST II	-	1	118	81
PURCHASING AGENT IV	-	-	99	164
PURCHASING AGENT V	-	70	94	-
RECORDS ADMINISTRATOR II	-	28	32	-
SAFETY SECURITY OFFICER I	-	-	25	31
SAFETY SPECIALIST III	-	56	19	-
SECURITY I	-	34	39	-
SOC SERVICES SPEC III	46	73	55	54
SOC SERVICES SPEC IV	67	51	39	70
SOC SERVICES SPEC V	62	45	34	56
SOC SERVICES SPEC VI	37	104	88	34
SOCIAL WORK/COUNSELOR I	75	114	60	38
SOCIAL WORK/COUNSELOR II	65	41	40	27

SOCIAL WORK/COUNSELOR III	110	56	47	42
SOCIAL WORK/COUNSELOR IV	-	64	39	29
STATE SERVICE TRAINEE I	-	-	-	51
STATE TEACHER AIDE	134	--	56	31
STATE TEACHER I	64	58	52	40
STATE TEACHER II	47	102	52	53
STATE TEACHER III	109	50	-	66
STATE TEACHER IV	-	-	8	-
STATISTICAL ANALYST II	-	187	-	-
STRUCTURAL TRADES I	63	49	-	51
STRUCTURAL TRADES II	61	42	63	39
STRUCTURAL TRADES III	-	-	-	62
TECHNICIAN II	52	63	58	-
TECHNICIAN III	78	73	46	63
TECHNICIAN IV	96	48	52	57
TECHNICIAN V	-	-	53	27
TEMPORARY AIDE	18	49	41	47
THERAPIST II	-	-	133	-
THERAPIST III	59	-	20	-
THERAPIST IV	17	-	50	-
THERAPY ASSISTANT I	40	41	23	-
THERAPY ASSISTANT II	-	23	-	-
THERAPY ASSISTANT III	-	-	61	-
TRAINING SPECIALIST II	-	20	28	103
TRAINING SPECIALIST III	85	44	52	67
TRAINING SPECIALIST IV	47	85	75	96
TRAINING SPECIALIST V	-	-	59	-
UTILITY PLANT OPERATOR II	-	-	-	25
YOUTH SERVICES COUNSELOR I	45	69	-	51

YOUTH SERVICES COUNSELOR II	59	89	49	26
YOUTH SERVICES COUNSELOR III	216	64	65	33

Staff Turnover²

Staff Turnover by CDHS Division FY 2020-21

Division	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
ACCOUNTING & FINANCIAL SVCS	15	11	1	3	14.15%
AGING AND ADULT SERVICES	6	5	1		20.00%
BOARDS & COMMISSIONS	0				0.00%
BUDGET & POLICY SERVICES	0				0.00%
BUSINESS TECHNOLOGY SVCS	2	2			22.22%
CHILD SUPPORT SERVICES	6	4		2	10.34%
CHILD WELFARE SERVICES	12	8	1	3	11.01%
CLIENT SVC CNTRLD CORSPNDCE	0				0.00%
COMM & FAMILY SUPPORT SVCS	1	1			3.57%
COMMUNICATIONS DIRECTOR	1	1			16.67%
COMMUNITY BEHAVIORAL HEALTH	8	8			7.48%
CORRECTIONS	431	361	62	8	29.40%
COUNTY SERVICES	0				0.00%
DED OF ENTERPRISE PTRNSHPS	0				0.00%
DIR OFC CHLDRN YOUTH & FAMS	0				0.00%
DIR OFC CMUNTY ACC & INDPN	3	2	1		27.27%
DIR OFC ECONOMIC SECURITY	1	1			11.11%
DIR OFC OF ADMIN SOLUTIONS	1	1			12.50%

² Beginning FY 2020-21 data format has been aligned to match DPA's methodology. Excludes Temp Aides

DIR OFC OF EARLY CHILDHOOD	2	1		1	10.53%
DISABILITY DETERM SVCS	20	18		2	11.43%
DIVISION OF FIELD AUDITS	1	1			11.11%
DOMESTIC VIOLENCE PROGRAM	1		1		14.29%
DYSR-CENTRAL ADMINISTRATION OFC	6	4		2	9.09%
DYSR-CENTRAL REGIONAL OFFICE	4	3	1		9.09%
DYSR-NORTH EAST REGIONAL OFFICE	2	1		1	9.52%
DYSR-SOUTHERN REGIONAL OFFICE	1	1			5.00%
DYSR-STAFF DVLPMNT CNTR AT MVYSC	0				0.00%
DYSR-WESTERN REGIONAL OFFICE	1			1	7.69%
EARLY CARE & LEARNING SVCS	12	10	1	1	10.71%
EMERGENCY-SAFETY MANAGEMENT	1	1			20.00%
EMPLOYMENT & BENEFITS SVCS	8	6	1	1	16.67%
EMPLOYMENT AFFAIRS	7	6		1	9.72%
EXEC DIR COMMUNITY PRTRNSHP	1	1			20.00%
EXEC DIR OF OPERATIONS	0				0.00%
EXECUTIVE DIRECTORS OFFICE	1		1		14.29%
FACILITIES MANAGEMENT	52	37	8	7	15.12%
FACILITIES MGMT ADMIN	0				0.00%
FACLTYS MGMT PLAN TECH SVCS	0				0.00%
FOOD & ENERGY ASSIST SVCS	5	4		1	9.43%
JUVENILE PAROLE BOARD	0				0.00%
LEGAL	0				0.00%
LEGISLATIVE LIASION	0				0.00%
MENTAL HEALTH INSTITUTES	258	199	34	25	15.50%
OCYF CENTRAL ADMINISTRATION OFC	0				0.00%
PERFORMANCE MANAGEMENT	1	1			14.29%
PROCUREMENT SERVICES	0				0.00%

PROJECT MANAGEMENT	1	1			16.67%
QAQI ADMINISTRATIVE REVIEW	0				0.00%
QUAL ASSUR & QUAL IMPRVMT	4	3		1	5.06%
REFUGEE SERVICES	2	2			25.00%
REGIONAL CENTERS	164	113	31	20	19.36%
TWO GENERATION STRATEGIES	0				0.00%
VETERANS COMMUNITY LIVING CENTERS	164	122	27	15	23.23%

Staff Turnover by Occupational Groups FY 2020-21³

Occupational Group	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Administrative Support Services	17	13	3	1	11.41%
Enforcement & Protective Services	368	315	46	7	28.79%
Health Care Services	512	387	84	41	19.56%
Labor Trades, & Crafts	132	91	24	17	19.94%
Physical Science & Engineering	0				0.00%
Professional Services	174	132	14	28	10.82%

³ Beginning FY20-21 data format has been aligned to match DPA's methodology.

Direct care staff to client⁴ ratios

	FY 2016-17 ⁵	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Mental Health Institutes	1.65	1.65	1.59	1.51	1.64
Regional Centers	2.67	2.72	2.68	2.61	2.64
Veterans Community Living Centers	.97	.94	.92	.99	1.21
Youth Services	1.1	1.2	1.2	1.38	1.95

⁴Ratio determined by dividing the average number of direct care staff with the average number of clients. The average daily census was used to determine the average number of clients by fiscal year.

⁵Number of direct care staff unavailable until FY 2016-17.