

Department of Human Services
FY 2023-24 Budget Submission - Request for Information (RFI) Update FY 2022-23

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	1	<p>Department of Human Services, Office of Children, Youth, and Families, Division of Youth Services, Institutional Programs -- The Department is requested to submit a report by November 1 of each fiscal year, that includes the following monthly data for each State-owned and operated facility for the previous fiscal year:</p> <ul style="list-style-type: none"> • 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
Department of Human Services	2	<p>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.</p>	Submitted on 11/1/2022 and update due on 1/1/2023
Department of Human Services	3	<p>Department of Human Services, Office of Adult, Aging, and Disability Services, Aging 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.</p>	Submitted
Department of Human Services	4	<p>Department of Human Services, Office of Children, Youth, and Families, Division of Youth Services, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each fiscal year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.</p>	Submitted on 11/1/2022 and update due on 1/1/2023
Department of Human Services	5	<p>Department of Human Services, Office of Adult, Aging, and Disability Services, Aging Programs, Community Services for the Elderly -- The Department is requested to submit annually, on or before November 1, a report to 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.</p>	Submitted

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	6	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information 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
Department of Human Services	7	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Child Welfare Services -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, the following information for each county: <ul style="list-style-type: none"> • 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
Department of Human Services	8	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using child welfare block or core services allocation funds and any other revenue source. The Department is requested to identify amounts, by source, for the last two actual fiscal years.	Submitted
Department of Human Services	9	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
Department of Human Services	10	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to Long Bill Footnote 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
Department of Human Services	11	Department of Human Services, Office of Children, Youth, and Families, 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
Department of Human Services	12	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, and Totals -- The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2)(d)(II)(C), C.R.S.	Submitted
Department of Human Services	13	Department of Human Services, Office of Adult, Aging, and Disability Services, 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

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Department of Human Services	14	Department of Human Services, Administration and Finance, Administration -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.	Submitted
Department of Human Services	15	Department of Human Services, Office of Economic Security -- The Department is requested to submit annually through 2025, on or before January 1, a report to the Joint Budget Committee concerning fair hearings conducted for the Supplemental Nutrition Assistance Program (SNAP). The requested report should include the following information: (a) the total number of SNAP fair hearings conducted internally at CDHS and the total number of SNAP fair hearings that involve a second program and were thus conducted at the Office of Administrative Courts (OAC); (b) the percentage of internal hearings and the percentage of OAC fair hearings conducted that met the federal timeliness standards; (c) the number of internal hearings that utilized a certified interpreter and the number that used a non-certified interpreter; (d) an overview of the training that is provided to staff working on Fair Hearings at the Office of Appeals. (e) a description of measures used to ensure that the internal hearing process is independent from the CDHS Office of Appeals and CDHS SNAP operations.	1/1/2023
Department of Human Services	16	Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives and Collaborative Management Program Administration and Evaluation -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following factors: <ul style="list-style-type: none"> • The Department's process for evaluating program performance and awarding incentive funds; • The number of counties that participated in the program in FY 2021-22; • The amount of incentive funds awarded by county in FY 2021-22; • The evaluation metrics used by county for process and performance measures in FY 2021-22; and, • Data collected by the Department or provided by counties to evaluate youth outcomes in the program. 	Submitted
Multi	1	All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following: <ul style="list-style-type: none"> • 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? • How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years. 	Submitted
Multi	2	All Departments -- The Departments are requested to provide by November 1 of each fiscal year data concerning utilization of the paid family and medical leave benefit established by the State Personnel Director, including: <ul style="list-style-type: none"> • The number of employees utilizing the benefit each fiscal year and the total number of hours utilized by employees of the Department; • The job classes of employees utilizing the benefit in each fiscal year; • The number of temporary employees hired to fill essential positions vacated by employees on paid family and medical leave; and • The total fiscal impact of the utilization of the paid family and medical leave benefit by the Department's employees, including but not limited to the cost salaries for and training of temporary employees. 	Submitted

Department	RFI Number in Governor's Letter	RFI Language	Submission Status
Multi	9	<p>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, 2022 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.</p>	Submitted



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Multi-Department Request for Information #1, respectfully submits the attached information concerning the Department's vacancies and turnover.

“All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following:

- *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?*
- *How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.”*

If you have any questions, please contact Kevin Neimond, CDHS' Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Clint Woodruff Digitally signed by Clint Woodruff
Date: 2022.10.28 15:39:12 -06'00'

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





The Colorado Department of Human Services (CDHS) is requested to provide by November 1 of each fiscal year responses to the following:

- 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 (DPA) help or hinder the department in addressing vacancy or turnover issues?
- How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.

FTE vacancy and turnover rate

Please see "Appendix 1: CDHS Turnover Rate Report" for a report of the turnover rates in the Department, and by division. Data for the turnover rates by program and occupational class were not available due to limitations of CDHS' database for employee information.

Please see "Appendix 2: CDHS Vacancy Rate Report" for a report of the vacancy rates in the Department, and by division. Data for the vacancy rates by program and occupational class were not available due to limitations of CDHS' database for employee information.

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

The Department attributes this turnover/vacancy experience to the following factors:

- Culture
- Lack of Training
- Leadership
- Pay
- Work Life Balance

Impact of statewide compensation policies or practices administered by DPA

The Department finds statewide compensation policies and practices helpful and believes they make the Department more competitive with the private sector.

Vacancy savings and fund utilization

Vacancy savings is considered as the difference between the cost to fully fund all approved positions and what is spent for personal services because positions were not filled for the duration of the year. Vacancy savings are one-time in nature, and information regarding vacancy savings is not available on a systematic basis and cannot be quantified in available record as stipulated in the first bullet of this question. Bonuses or additional pay such as overtime are mechanisms that are often used to reallocate work on a temporary basis to existing staff. This information can be found in the annual burn report as well as the Schedule 14. Vacancy savings cannot be used to hire additional permanent staff, only temporary staff. This information can be found in the Schedule 14.

Please note that Article 10 of the partnership agreement also states that "The State is committed to filling positions quickly and, when it proceeds to fill a vacant covered position through a competitive





process...will normally strive to post a position within 15 days of becoming vacant." Certain necessary exceptions exist for budget management, and vacancy savings are also a tool used by State agencies to manage cash flow deficits in cash and reappropriated funds or downturns in federal funding. While this is considered vacancy savings, use of this mechanism does not result in an expenditure that can be quantified within available record on a systematic basis.



STATUS	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
ACTIVE	4979	4986	4926	4862	4728	4577	4529	4531	4496	4448	4442	4500	4353	4355	4425
RETIREMENT	14	10	13	16	13	21	12	6	5	7	17	10	6	10	7
TERM	135	131	145	172	154	147	117	97	131	102	97	89	96	102	81
TRANSFER	3	3	2	6	8	1	4	8	5	6	8	5	15	2	3
Grand Total	5131	5130	5086	5056	4903	4746	4662	4642	4637	4563	4564	4604	4470	4469	4516
ACTUAL TURNOVER RATE	2.96%	2.81%	3.15%	3.84%	3.57%	3.56%	2.85%	2.39%	3.04%	2.52%	2.67%	2.26%	2.62%	2.55%	2.02%

YTD Annualized Turnover Rate 7.18%

ANNUALIZED TURNOVER RATE FY16-17	25.00%
ANNUALIZED TURNOVER RATE FY17-18	23.33%
ANNUALIZED TURNOVER RATE FY18-19	26.78%
ANNUALIZED TURNOVER RATE FY19-20	23.06%
ANNUALIZED TURNOVER RATE FY20-21	24.36%
ANNUALIZED TURNOVER RATE FY21-22	35.13%
ANNUALIZED TURNOVER RATE FY22-23	7.18%

Please note for FY20-21 and older the percentages include the Office of Early Childhood.

Direct Care

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
ACTIVE	2385	2399	2322	2288	2198	2105	2063	2007	1998	1945	1954	1975	1878	1879	1896
RETIREMENT	5	6	5	7	8	9	7	3	1	3	6	4	0	3	4
TERM	87	92	106	123	109	108	77	63	68	64	65	60	56	65	44
TRANSFER	0	1	2	1	1	0	1	0	0	1	1	2	2	0	0
Total	2477	2498	2435	2419	2316	2222	2148	2073	2067	2013	2026	2041	1936	1947	1944
Turnover	3.71%	3.96%	4.64%	5.42%	5.09%	5.27%	3.96%	3.18%	3.34%	3.38%	3.55%	3.23%	3.00%	3.49%	2.47%

YTD Annualized Turnover Rate 8.96%

Non-Direct Care

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
ACTIVE	2594	2587	2604	2574	2530	2472	2466	2524	2498	2503	2488	2525	2475	2476	2529
RETIREMENT	9	4	8	9	5	12	5	3	4	4	11	6	6	7	3
TERM	48	39	39	49	45	39	40	34	63	38	32	29	40	37	37
TRANSFER	3	2	0	5	7	1	3	8	5	5	7	3	13	2	3
Total	2654	2632	2651	2637	2587	2524	2514	2569	2570	2550	2538	2563	2534	2522	2572
Turnover	2.26%	1.71%	1.77%	2.39%	2.20%	2.06%	1.91%	1.75%	2.80%	1.84%	1.97%	1.48%	2.33%	1.82%	1.67%

YTD Annualized Turnover Rate 5.82%

Grand Total	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
ACTUAL TURNOVER RATE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
YTD Annualized Turnover Rate															0.00%	

Direct Care

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
ACTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TERM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Turnover	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
YTD Annualized Turnover Rate															0.00%

Non-Direct Care

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
ACTIVE	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TERM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Turnover	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
YTD Annualized Turnover Rate															0.00%

As of 8/31/2022	
	YTD Annualized Turnover Rate FY22-23
CDEC	2.79%

Facility-Office Division	YTD Annualized Turnover Rate FY22-23
IHIA COMM & FAMILY SUPPORT SVCS	5.13%
IHIA DIR OFC OF EARLY CHILDHOOD	4.44%
IHIA EARLY CARE & LEARNING SVCS	1.70%

CDHS Vacancy Report

Dimension	Subdimension	Report Date	Vacancy Rate (%)	Number of Vacancies	Total Positions
Administrative Solutions	IHHA FACILITIES MGMT ADMIN	2022-09-30	40	2	5
Administrative Solutions	IHHA FACILITIES MANAGEMENT - ND	2022-09-30	31.45	39	124
Administrative Solutions	IHHA EMPLOYMENT AFFAIRS	2022-09-30	29.73	33	111
Administrative Solutions	IHHA DIR OFC OF ADMIN SOLUTIONS	2022-09-30	25	2	8
Administrative Solutions	IHHA LEGAL	2022-09-30	25	2	8
Administrative Solutions	IHHA PERFORMANCE MANAGEMENT	2022-09-30	21.43	3	14
Administrative Solutions	IHHA BUSINESS TECHNOLOGY SVCS	2022-09-30	20	5	25
Administrative Solutions	IHHA FACILITIES MANAGEMENT - WD	2022-09-30	19.35	6	31
Administrative Solutions	IHHA FACILITIES MANAGEMENT - SD	2022-09-30	15.38	26	169
Administrative Solutions	IHHA FACLTYS MGMT PLAN TECH SVCS	2022-09-30	11.11	1	9
Administrative Solutions	IHHA QUAL ASSUR & QUAL IMPRVMT	2022-09-30	8.45	6	71
Administrative Solutions	IHHA DIVISION OF FIELD AUDITS	2022-09-30	5.88	1	17
Office Executive Directors Office	IHAA EXECUTIVE DIRECTORS OFFICE	2022-09-30	33.33	4	12
Office Executive Directors Office	IHBA BOARDS & COMMISSIONS	2022-09-30	33.33	1	3
Office Executive Directors Office	IHBA EXEC DIR COMMUNITY PRTRNSHP	2022-09-30	28.57	2	7
Office Executive Directors Office	DYSR-LOOKOUT MTN YOUTH SVC FCLTY	2022-09-30	19.57	9	46
Office Executive Directors Office	IHCA EXEC DIR OF OPERATIONS	2022-09-30	16.67	1	6
Office Executive Directors Office	DYSR-SOUTHERN REGIONAL OFFICE	2022-09-30	15	3	20
Office Executive Directors Office	DYSR-CENTRAL ADMINISTRATION OFC	2022-09-30	10.45	7	67
Office of Adult, Aging and Disability Services	IHEA CENTRAL ADMINISTRATION OFFICES	2022-09-30	60	3	5
Office of Adult, Aging and Disability Services	IHKA VET COMM LVNG CTR AT RIFLE	2022-09-30	34.75	41	118
Office of Adult, Aging and Disability Services	IHKA REGIONAL CENTER AT GRND JCT	2022-09-30	31.95	77	241
Office of Adult, Aging and Disability Services	IHKA VET COMM LVNG CTR AT HOMELAKE	2022-09-30	30.61	30	98
Office of Adult, Aging and Disability Services	IHKA VET COMM LVNG CTR AT FLORENCE	2022-09-30	28.03	37	132
Office of Adult, Aging and Disability Services	IHEA VET COMM LVNG CTRS ADMIN	2022-09-30	25	2	8
Office of Adult, Aging and Disability Services	IHKA REGIONAL CENTER AT WHEATRDG	2022-09-30	19.23	65	338
Office of Adult, Aging and Disability Services	IHEA DISABILITY DETERM SVCS	2022-09-30	16.82	36	214
Office of Adult, Aging and Disability Services	IHKA VET COMM LVNG CTR AT FITZSIMNS	2022-09-30	15	36	240
Office of Adult, Aging and Disability Services	IHKA REGIONAL CENTER AT PUEBLO	2022-09-30	14.02	23	164
Office of Behavioral Health	IBEH Administration	2022-09-30	41.38	72	174

CDHS Vacancy Report

Dimension	Subdimension	Report Date	Vacancy Rate (%)	Number of Vacancies	Total Positions
Office of Behavioral Health	IHJA MENTAL HEALTH INST @ FT LGN	2022-09-30	38.24	143	374
Office of Behavioral Health	IHJA MENTAL HEALTH INST @ PUEBLO	2022-09-30	25.37	288	1135
Office of Behavioral Health	IHJA FORENSIC SERVICES	2022-09-30	17.09	20	117
Office of Behavioral Health	OBHC CENTRAL ADMINISTRATION OFC	2022-09-30	9.09	2	22
Office of Children, Youth & Families	ASPIRE YOUTH SERVICES CENTER	2022-09-30	68.89	31	45
Office of Children, Youth & Families	OCYF CENTRAL ADMINISTRATION OFC	2022-09-30	62.5	5	8
Office of Children, Youth & Families	SUMMIT YOUTH SERVICES CENTER	2022-09-30	51.16	22	43
Office of Children, Youth & Families	DYSR-Rocky Mountain Youth SVC FCLTY	2022-09-30	40	2	5
Office of Children, Youth & Families	DYSR-Willow Point Youth SVC FCLTY	2022-09-30	40	2	5
Office of Children, Youth & Families	DYSR-MOUNT VIEW YOUTH SVC FCLTY	2022-09-30	38.05	78	205
Office of Children, Youth & Families	DYSR-PLATTE VALLEY YTH SVC FCLTY	2022-09-30	28.74	48	167
Office of Children, Youth & Families	DYSR-MARVIN FOOTE YTH SVC FCLTY	2022-09-30	28.09	25	89
Office of Children, Youth & Families	DYSR-CLEAR CREEK YOUTH SVC FCLTY	2022-09-30	27.27	6	22
Office of Children, Youth & Families	PRAIRIE VISTA YOUTH SERVICES	2022-09-30	27.06	23	85
Office of Children, Youth & Families	DYSR-Betty. K. Marler Youth SVC FCLTY	2022-09-30	25	1	4
Office of Children, Youth & Families	DYSR-SPRING CREEK YTH SVC FCLTY	2022-09-30	22.05	28	127
Office of Children, Youth & Families	DYSR-GILLIAM YOUTH SVC FACILITY	2022-09-30	22	22	100
Office of Children, Youth & Families	IHFA CHILD WELFARE SERVICES	2022-09-30	20.66	25	121
Office of Children, Youth & Families	GOLDEN PEAK YOUTH SERVICES	2022-09-30	17.78	8	45
Office of Children, Youth & Families	DYSR-WESTERN REGIONAL OFFICE	2022-09-30	16.67	2	12
Office of Children, Youth & Families	DYSR-GRAND MESA YOUTH SVC FCLTY	2022-09-30	15.38	18	117
Office of Children, Youth & Families	DYSR-ZEB PIKE YOUTH SVC FACILITY	2022-09-30	15	12	80
Office of Children, Youth & Families	IHFA DOMESTIC VIOLENCE PROGRAM	2022-09-30	14.29	1	7
Office of Children, Youth & Families	DYSR-NORTH EAST REGIONAL OFFICE	2022-09-30	11.11	2	18
Office of Children, Youth & Families	DYSR-PUEBLO YOUTH SVC FACILITY	2022-09-30	9.23	6	65
Office of Economic Security	IHGA EMPLOYMENT & BENEFITS SVCS	2022-09-30	30	18	60
Office of Economic Security	IHGA REFUGEE SERVICES	2022-09-30	20	1	5
Office of Economic Security	IHGA DIR OFC ECONOMIC SECURITY	2022-09-30	18.18	2	11
Office of Economic Security	IHGA CHILD SUPPORT SERVICES	2022-09-30	14.04	8	57
Office of Economic Security	IHGA FOOD & ENERGY ASSIST SVCS	2022-09-30	7.04	5	71

CDHS Vacancy Report

Dimension	Subdimension	Report Date	Vacancy Rate (%)	Number of Vacancies	Total Positions
Office of the Chief Financial Officer	IHHA ACCOUNTING & FINANCIAL SVCS	2022-09-30	18.4	23	125
Office of the Chief Financial Officer	IHHA PROCUREMENT SERVICES	2022-09-30	17.65	3	17
Office of the Chief Financial Officer	IHHA BUDGET & POLICY SERVICES	2022-09-30	16.67	1	6
TOTAL			24.32	1457	5991

OFFICE OF EARLY CHILDHOOD / DEPARTMENT OF EARLY CHILDHOOD					
Dimension	Subdimension	Report Date	Vacancy Rate (%)	Number of Vacancies	Total Positions
DEC	IHIA COMM & FAMILY SUPPORT SVCS	2022-09-30	27.27	15	55
DEC	IHIA DIR OFC OF EARLY CHILDHOOD	2022-09-30	34	17	50
DEC	IHIA EARLY CARE & LEARNING SVCS	2022-09-30	20.13	32	159
TOTAL		2022-09-30	24.24	64	264

**Colorado Department of Human Services
Response to Multi-Department RFI #2
Paid Family and Medical Leave Benefit**

Class Title	Number of Employees	Hours Used
ACCOUNTANT I	5	336.00
ACCOUNTANT II	4	237.75
ACCOUNTANT IV	1	80.00
ACCOUNTING TECHNICIAN III	2	75.00
ADMIN ASSISTANT I	1	80.00
ADMIN ASSISTANT II	5	305.20
ADMIN ASSISTANT III	21	934.00
ADMINISTRATOR I	6	342.00
ADMINISTRATOR II	9	532.25
ADMINISTRATOR III	11	471.00
ADMINISTRATOR IV	4	293.00
ADMINISTRATOR V	3	172.00
ANALYST III	1	80.00
ANALYST IV	3	107.75
ANALYST V	1	50.00
ANALYST VI	1	80.00
AUDITOR II	1	51.50
BARBER/COSMETOLOGIST	2	109.75
BUDGET & POLICY ANLST IV	1	66.00
BUDGET ANALYST I	2	104.00
BUDGET ANALYST II	2	160.00
CLIENT CARE AIDE I	19	1,175.70
CLIENT CARE AIDE II	80	4,897.65
CLINICAL BEHAV SPEC II	3	168.00
CLINICAL TEAM LEADER	1	80.00
CLINICAL THERAPIST I	2	123.77
CLINICAL THERAPIST II	2	94.29
CLINICAL THERAPIST III	4	249.50
CLINICAL THERAPIST IV	1	30.00
COMMUNITY PROG SPEC III	1	29.96
COMP INSURANCE SPEC II	1	20.00
COMPL INVESTIGATOR II	4	255.50
COMPLIANCE SPECIALIST III	1	80.00
CONTRACT ADMINISTRATOR IV	1	80.00
CONTRACT ADMINISTRATOR V	1	40.00
CONTROLLER II	1	44.50
CORR SUPP TRADES SUPV I	4	320.00

**Colorado Department of Human Services
Response to Multi-Department RFI #2
Paid Family and Medical Leave Benefit**

Class Title	Number of Employees	Hours Used
CORR SUPP TRADES SUPV II	2	159.75
CORR/YTH/CLIN SEC OFF I	94	5,850.35
CORR/YTH/CLIN SEC OFF II	35	2,280.50
CORR/YTH/CLN SEC SPEC III	1	72.00
CORR/YTH/CLN SEC SUPV III	20	1,123.50
CUSTODIAN I	25	1,520.00
CUSTODIAN II	3	233.25
CUSTODIAN III	3	149.25
DATA MANAGEMENT III	1	80.00
DATA MANAGEMENT IV	1	24.00
DENTAL CARE II	1	80.00
DENTAL CARE IV	1	80.00
DIAG PROCED TECHNOL II	1	64.00
DIAG PROCED TECHNOL IV	1	80.00
DIETITIAN II	2	127.70
DIETITIAN III	2	128.00
DINING SERVICES II	5	400.00
DINING SERVICES III	15	910.00
DINING SERVICES IV	2	134.75
DINING SERVICES V	1	72.00
ELECTRONICS SPEC II	2	41.25
EQUIPMENT MECHANIC I	1	80.00
EQUIPMENT MECHANIC II	2	156.75
EQUIPMENT MECHANIC III	1	80.00
EQUIPMENT OPERATOR II	1	80.00
FOOD SERV MGR I	2	117.75
FOOD SERV MGR II	3	86.00
FOOD SERV MGR III	1	72.00
GROUPS & NURSERY I	3	172.00
GROUPS & NURSERY III	1	24.00
HCS TRAINEE I	10	796.00
HCS TRAINEE II	7	335.50
HCS TRAINEE III	1	78.00
HEALTH CARE TECH I	82	4,758.34
HEALTH CARE TECH II	18	1,068.00
HEALTH CARE TECH III	35	1,976.25
HEALTH CARE TECH IV	20	1,248.25

**Colorado Department of Human Services
Response to Multi-Department RFI #2
Paid Family and Medical Leave Benefit**

Class Title	Number of Employees	Hours Used
HEALTH PROFESSIONAL II	4	241.49
HEALTH PROFESSIONAL III	13	666.85
HEALTH PROFESSIONAL IV	5	124.00
HEALTH PROFESSIONAL V	5	328.00
HEALTH PROFESSIONAL VI	3	152.00
HUMAN RESOURCES SPEC III	3	192.00
HUMAN RESOURCES SPEC IV	2	84.00
HUMAN RESOURCES SPEC V	2	160.00
LABORATORY SUPPORT III	1	16.00
LABORATORY TECHNOLOGY III	1	80.00
LEGAL ASSISTANT I	1	80.00
LIAISON IV	1	80.00
LTC OPERATIONS II	2	120.00
MANAGEMENT	4	264.00
MATERIALS HANDLER I	2	160.00
MATERIALS HANDLER II	1	80.00
MEDIA SPECIALIST III	1	56.00
MEDICAL RECORDS TECH I	1	61.25
MEDICAL RECORDS TECH II	3	214.50
MEDICAL RECORDS TECH III	2	119.25
MENTAL HLTH CLINICIAN I	43	2,379.73
MENTAL HLTH CLINICIAN II	17	1,062.92
MID-LEVEL PROVIDER	14	671.84
MKTG & COMM SPEC III	2	160.00
MKTG & COMM SPEC IV	1	15.00
NURSE I	97	5,586.95
NURSE II	33	1,944.85
NURSE III	15	983.25
NURSE V	2	168.00
NURSE VI	1	80.00
PARAMEDIC	1	56.00
PHARMACIST I	1	56.00
PHARMACY TECHNICIAN II	3	116.25
PIPE/MECH TRADES II	8	471.00
POLICE OFFICER I	3	137.00
POLICE OFFICER II	2	168.00
POLICE OFFICER III	1	40.00

**Colorado Department of Human Services
Response to Multi-Department RFI #2
Paid Family and Medical Leave Benefit**

Class Title	Number of Employees	Hours Used
POLICY ADVISOR IV	1	26.00
POLICY ADVISOR V	2	160.00
PROGRAM ASSISTANT I	11	580.95
PROGRAM ASSISTANT II	11	479.00
PROGRAM MANAGEMENT I	5	480.00
PROGRAM MANAGEMENT II	7	375.50
PROGRAM MANAGEMENT III	8	512.50
PROJECT MANAGER I	2	160.00
PROJECT PLANNER I	1	24.00
PROJECT PLANNER II	1	80.00
PSYCHOLOGIST I	6	325.00
PSYCHOLOGIST II	2	150.00
PURCHASING AGENT IV	1	80.00
RECORDS ADMINISTRATOR II	1	56.00
REHABILITATION COUNS II	1	20.00
REHABILITATION SUPV I	1	11.50
SAFETY SECURITY OFF III	1	80.00
SENIOR EXECUTIVE SERVICE	1	80.00
SOC SERVICES SPEC III	2	156.00
SOC SERVICES SPEC IV	2	152.00
SOC SERVICES SPEC V	1	80.00
SOC SERVICES SPEC VI	1	30.00
SOCIAL WORK/COUNSELOR I	1	27.75
SOCIAL WORK/COUNSELOR II	9	610.25
SOCIAL WORK/COUNSELOR III	7	456.00
SOCIAL WORK/COUNSELOR IV	2	81.00
STATE TEACHER I	3	170.25
STATE TEACHER III	2	73.00
STRUCTURAL TRADES I	2	122.50
STRUCTURAL TRADES II	5	320.00
TECHNICIAN II	3	240.00
TECHNICIAN III	2	119.25
THERAPIST III	1	80.00
THERAPIST IV	1	80.00
THERAPY ASSISTANT I	4	256.00
THERAPY ASSISTANT II	8	440.00
THERAPY ASSISTANT III	6	356.50

**Colorado Department of Human Services
Response to Multi-Department RFI #2
Paid Family and Medical Leave Benefit**

Class Title	Number of Employees	Hours Used
THERAPY ASSISTANT IV	1	24.00
TRAINING SPECIALIST III	2	104.00
TRAINING SPECIALIST IV	4	187.00
YOUTH SERV COUNSELOR II	3	240.00
YOUTH SERV COUNSELOR III	1	48.00
Grand Total	1031	62,605.29



October 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Multi-department Request for Information #9, respectfully submits the attached information concerning the Tony Grampas Youth Services Program and Tobacco Master Settlement Agreement funding.

“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, 2022 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’ Director of Policy and Legislative Affairs, at 303-620-6450.

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 91 programs in 72 lead agencies (grantees), representing a total of 113 local providers through multi-agency and intermediary agency partnerships which served 53,261 individuals in 48 counties and the Southern Ute Tribe and Ute Mountain Ute Tribe, in State Fiscal Year (FY) 2021-22. Of those served:</p> <ul style="list-style-type: none"> ● 11,416 (21%) were children (ages 0-8) ● 33,806 (63%) were youth (ages 9-18) ● 981 (2%) were young adults (ages 19-24) ● 4,057 (8%) were parents or caregivers ● 635 (1%) were adult mentors ● 2366 (4%) 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 SFY 2021-2022 Program Appropriation (Includes POTS)	TOTAL: \$10,604,825 GF: \$1,736,625 MTCF: \$2,168,529	Actual Administrative Program Costs (Personnel Services, Supplies & Operating, OIT Services, and Indirect)	\$493,073
MSA Appropriation (Includes POTS)	\$6,699,671	% of Total Actual Adm. Costs / Expenditures	4.8%
Total Program Expenditures	TOTAL: \$10,271,018 GF: \$1,736,625 MTCF: \$2,118,829	Actual Contractual Costs (Evaluation, Grantee Training)	\$348,602
MSA Expenditure	\$6,415,564	% of Contractual Costs	3.4%

SFY 2022-23 Strategic Priorities and Key Goals:

- SFY 2022-23 is the third year of this three-year grant cycle. The program received an increase in funding and is now providing grants to 77 grantees for 97 programs across the state. During this final year of the grant cycle, TGYS will continue to use the current evaluation and contract with Butler Institute for Families, University of Denver (Butler) for consistency of evaluation throughout the cycle.
- For the SFY 24-26 grant cycle, TGYS has made improvements and changes to the Request for Application (RFA), to be released in Fall 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 alignment with the changes to the RFA, TGYS is also in the process of making changes to the evaluation process to align with the RFA, TGYS statutes, and board priorities. The SFY 24-26 evaluation will focus on outcomes for three shared protective factors across the four prevention areas of youth crime and violence, child abuse and neglect, student dropout, and alcohol, tobacco, and other drug use. Additionally, programs will be reporting on up to three protective factors specific to their prevention area focus.

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 SFY21-22 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"> ● 78% of survey respondents indicated they intend to stay at their organization for at least the next two years. Of that group, the vast majority (73%) 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 5.1 out of a six point scale, except for Performance Assessment which was 4.9. 	<ul style="list-style-type: none"> ● For FY 2021-22, 749 total surveys were completed across all 72 grantee organizations. ● 57% of all respondents provide direct services to clients, while 43% were administrative and management personnel. ● 30% of respondents had been with their organization for less than 1 year, 40% had been with their organization for 1-5 years, and 30% 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 youth who are under 11 years old, guardians or staff who work with youth were asked to complete 	<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"> ○ 83% of youth report having never smoked cigarettes. A similar proportion (80.6%) report never having used other tobacco products (e.g.: vaping, e-cigarettes, snuff, chewing tobacco, and smoking tobacco from a pipe). Of those who had smoked cigarettes, 40% smoked before age 13; 60% first smoked at

<p>surveys. Youth 11 or older were able to complete surveys on their own.</p> <ul style="list-style-type: none">● A total of 4,610 valid surveys were turned in to the Butler Institute for analysis (1,399 of the guardian survey and 3,211 of the youth version).● 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 12 (just youth respondents was 15) years old.● 40% of children/youth are Hispanic, Latino, or Spanish Origin	<p>age 13 or older. Of those who had used other tobacco products, 32% used before age 13; 68% first used at 13 or older.</p> <ul style="list-style-type: none">○ 68.5% report having never drank alcohol. Of those who drank alcohol, 31% drank before age 13; 69% first drank at age 13 or older.○ 76% report having never smoked marijuana. Of those who had smoked marijuana, 25% smoked before age 13; 75% 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 3.1% and 3% 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 relationship looks like increased by 13.7%, while youth reports of getting angry more than half of the time were reduced by 13%.
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November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #1, respectfully submits the attached information concerning state-owned and operated juvenile justice facilities.

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

- *Number of 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’ Director of Policy and Legislative Affairs, at 303-620-6450.

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 2021 – June 2022

November 1, 2022



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

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Legislative Request for Information (RFI) Details

The Colorado Department of Human Services, Division of Youth Services submits this Fiscal Year (FY) 2022-23 Request for Information (RFI) 1 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).

In accordance with RFI 1, 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, 2021 through June 30, 2022. For the Division of Youth Services (Division), Institutional Programs, each measure is presented in the aggregate and by youth center, as requested.

QUESTION RESPONSES

Responses to each of the seven (7) questions posed by the General Assembly are provided in this abbreviated report as divisionwide, aggregate figures. Please reference the report appendices for more detailed information regarding youth centers and populations served, youth center locations, data disaggregated by youth center (i.e., Institutional Programs), and definitions.

Question #1: Number of Assaults¹ by Type

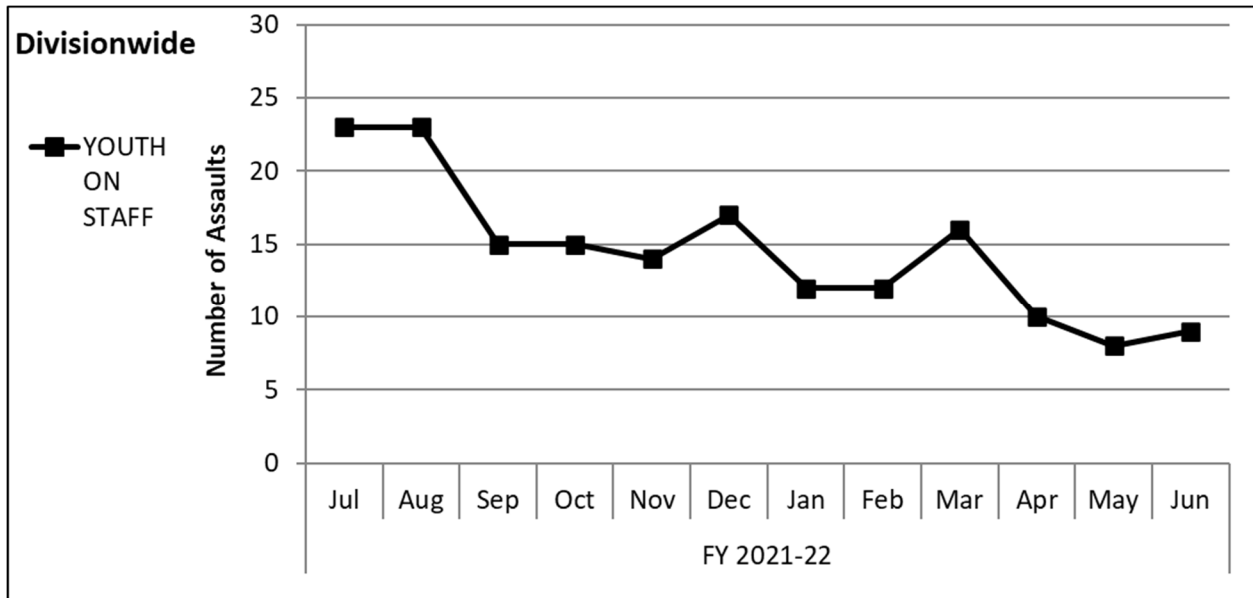
For fiscal year 2021-22, the average number of youth-on-staff assaults was 14.5 incidents per month, a decrease from last year's average of 15.1 per month. Table 1 and Figure 1 illustrate the month-by-month trends for the year. To help contextualize these figures, the Division served an average of 603 clients per month in secure, state-owned and operated youth centers during FY 2021-22.

¹ See Appendix D for the definition of Assault.

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

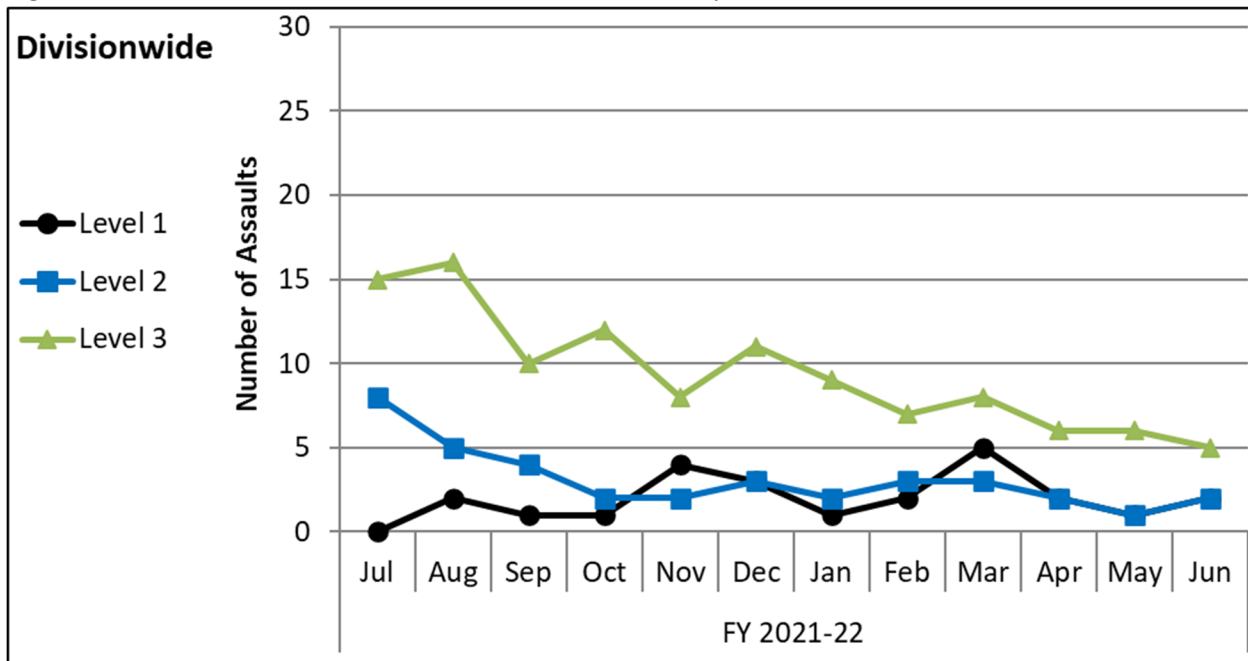
YOUTH ON STAFF	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Divisionwide													
Level 1	0	2	1	1	4	3	1	2	5	2	1	2	24
Level 2	8	5	4	2	2	3	2	3	3	2	1	2	37
Level 3	15	16	10	12	8	11	9	7	8	6	6	5	113
TOTAL	23	23	15	15	14	17	12	12	16	10	8	9	174

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



As shown in Table 1 and Figure 2 that follows, 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 (27.2) demonstrates a slight decline as compared to last fiscal year’s rate (27.8). The frequency of youth-on-youth assaults continues to improve, and the current rate represents a 9-year low for the Division (27.8 in FY 2020-21; 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 Table 2 and Figure 4.

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

YOUTH ON YOUTH	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Divisionwide													
Level 1	3	1	1	0	0	4	0	1	0	0	2	0	12
Level 2	9	2	2	5	4	3	4	2	4	3	1	2	41
Level 3	15	24	19	21	32	24	26	18	24	22	22	26	273
TOTAL- Assaults	27	27	22	26	36	31	30	21	28	25	25	28	326
TOTAL - Fights	38	34	32	35	39	36	35	44	36	23	31	31	414

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

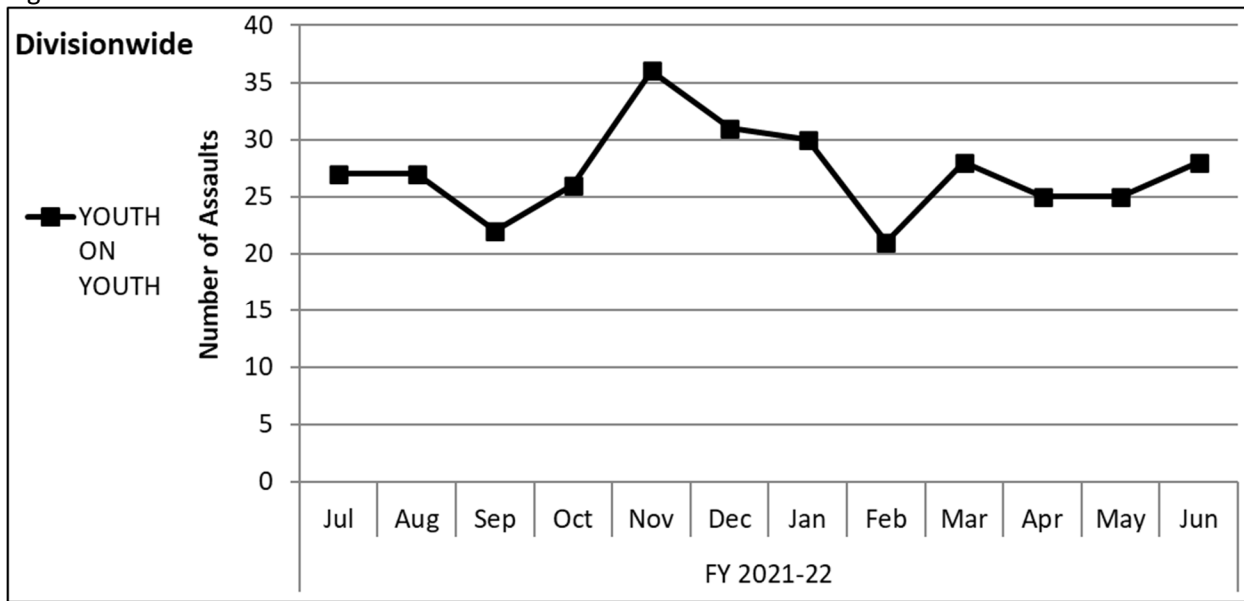
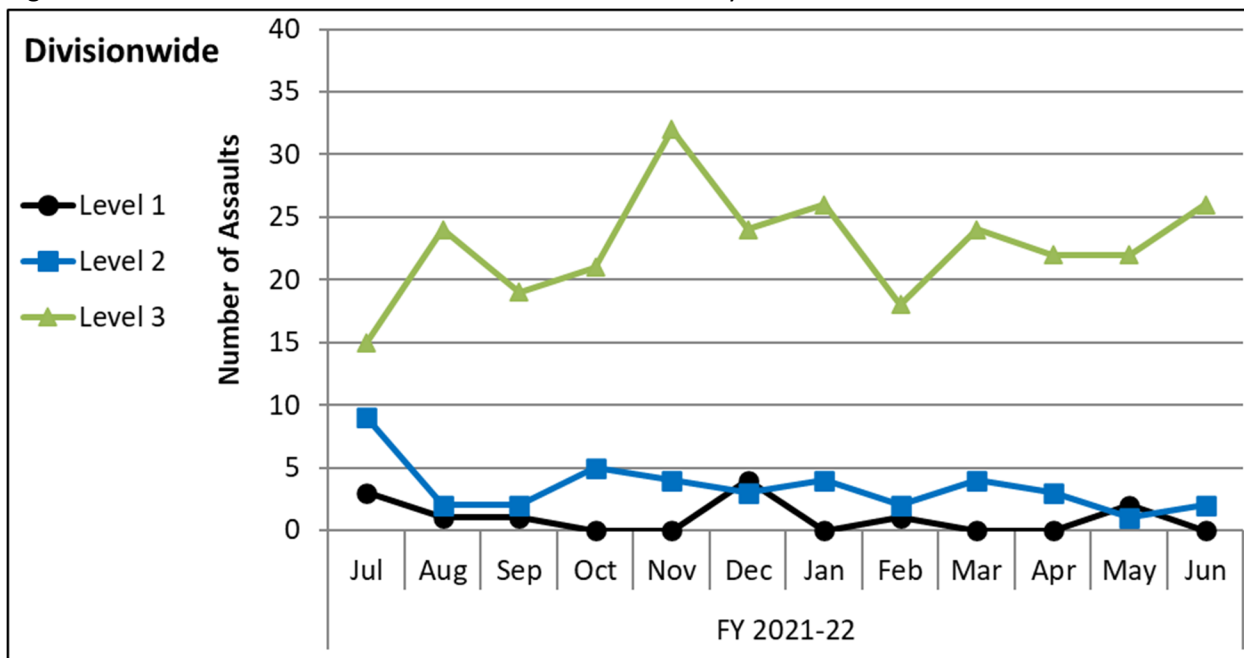
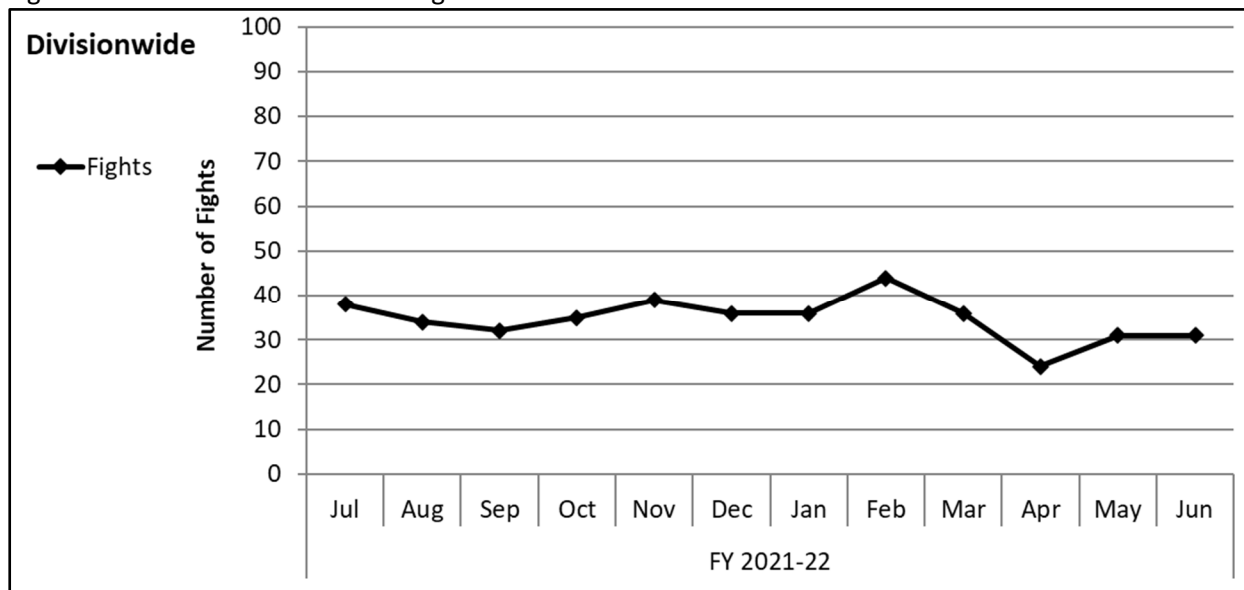


Figure 4: Divisionwide Number of Youth-on-Youth Assaults by Level



In addition to assaults, the Division also tracks fights. The average number of fights that occurred during each month of the reporting period was 34.5, a marked decline from the rates reported a few years ago (51.5 in FY 2019-20 and 60.4 in FY 2018-19) and the second lowest average in nine years. Refer to Table 2 for all youth-on-youth assault and fight monthly numbers, and Figure 5 for a visual of the monthly trends.

Figure 5: Divisionwide Number of Fights



Child Abuse Allegations are included in this section (Question #1) to meet the requirement of providing information on “staff on juvenile assault.” As such, these are allegations that are physical in nature. Any staff-on-youth child abuse allegations that are sexual in nature are included in the response to Question #2 (Sexual Assaults), as to avoid double-counting incidents.

Table 3 contains a total of 24 child abuse allegations that were physical in nature and investigated in FY 2021-22. For reference, a total of twenty-nine (29) allegations were investigated in the previous FY (2020-21), fifty-six (56) allegations were investigated in FY 2019-20, and 46 were investigated in FY 2018-19. Of the 24 alleged incidents in FY 2021-22, three (3) were founded. Each year, a high percentage of child abuse allegations are determined to be unfounded or inconclusive; 88% in FY 2021-22, 86% in FY 2020-21, 91% in FY 2019-20, and 87% in FY 2018-19.

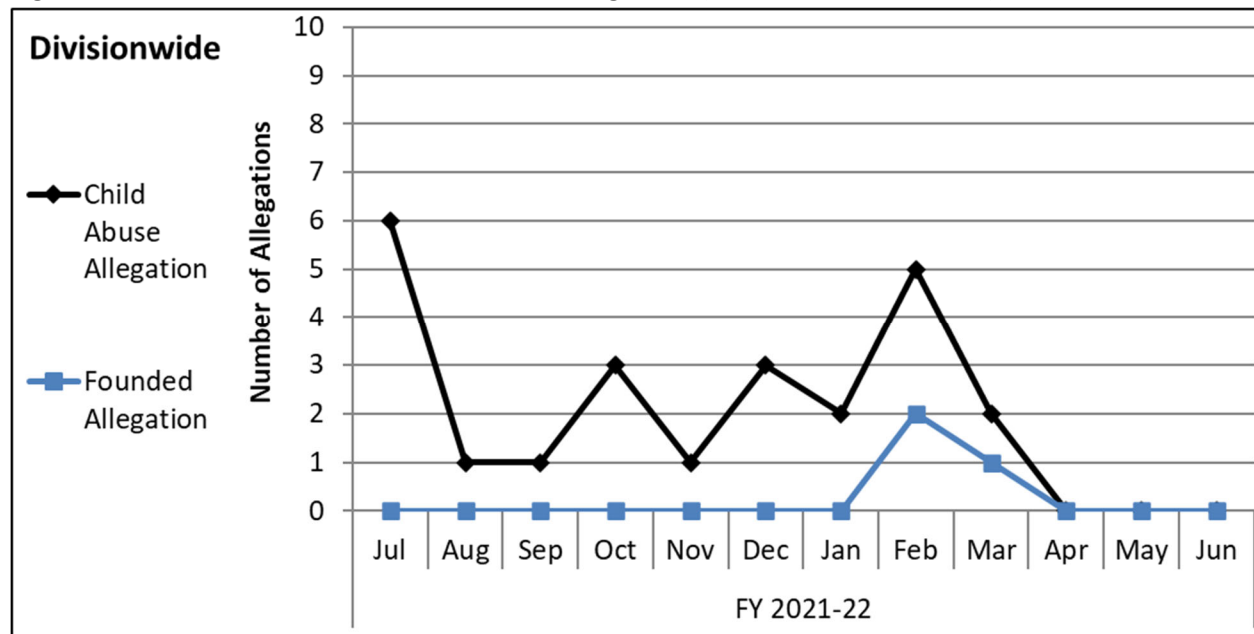
The three founded incidents in FY 2021-22 involved four separate employees, and appropriate action was taken with each. Please reference Appendix D (page 24) for a description of the process followed when staff are alleged of child abuse.

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

STAFF ON YOUTH Divisionwide	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Child Abuse Allegation	6	1	1	3	1	3	2	5	2	0	0	0	24
<i>Founded Allegation</i>	0	0	0	0	0	0	0	2	1	0	0	0	3

¹Physical abuse allegation

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



Question #2: The Number and Types of Sexual Assault²

Overall, sexual assault allegations in DYS state-operated youth centers decreased 6% over the most recent fiscal year, going from 34 in FY 2020-21 to 32 in FY 2021-22. This represents a 5-year low, down from a high of 62 in FY 2019-20 (a 48% reduction in a 3-year span).

As shown in the tables that follow, a total of 32 sexual assault allegations were reported in FY 2021-22 (see Tables 4 and 5). Of the 32, five (5) were substantiated, and twenty-seven (27) 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 2021-22.

² See Appendix D for the definition of Sexual Assault.

Table 4: Divisionwide Sexual Assault Allegations and Investigation Outcomes

	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
ALL													
Substantiated	0	0	1	1	0	0	0	1	1	0	0	1	5
Unsubstantiated/Unfounded	2	4	3	1	1	3	5	1	3	1	2	1	27
Divisionwide	2	4	4	2	1	3	5	2	4	1	2	2	32

Table 5: Number of Sexual Assault Allegations

	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
STAFF ON YOUTH													
Staff Sexual Misconduct Allegation	1	2	0	0	1	1	1	0	0	0	1	1	8
<i>Substantiated Allegation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
YOUTH ON YOUTH													
Juvenile Sexual Abuse Allegation	1	2	4	2	0	2	5	2	3	1	1	1	24
<i>Substantiated Allegation</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>5</i>
ALL													
Sexual Assault Allegation	2	4	4	2	1	3	5	2	4	1	2	2	32
<i>Substantiated Allegation</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>5</i>

Figure 7: Divisionwide Number of Sexual Assault Allegations

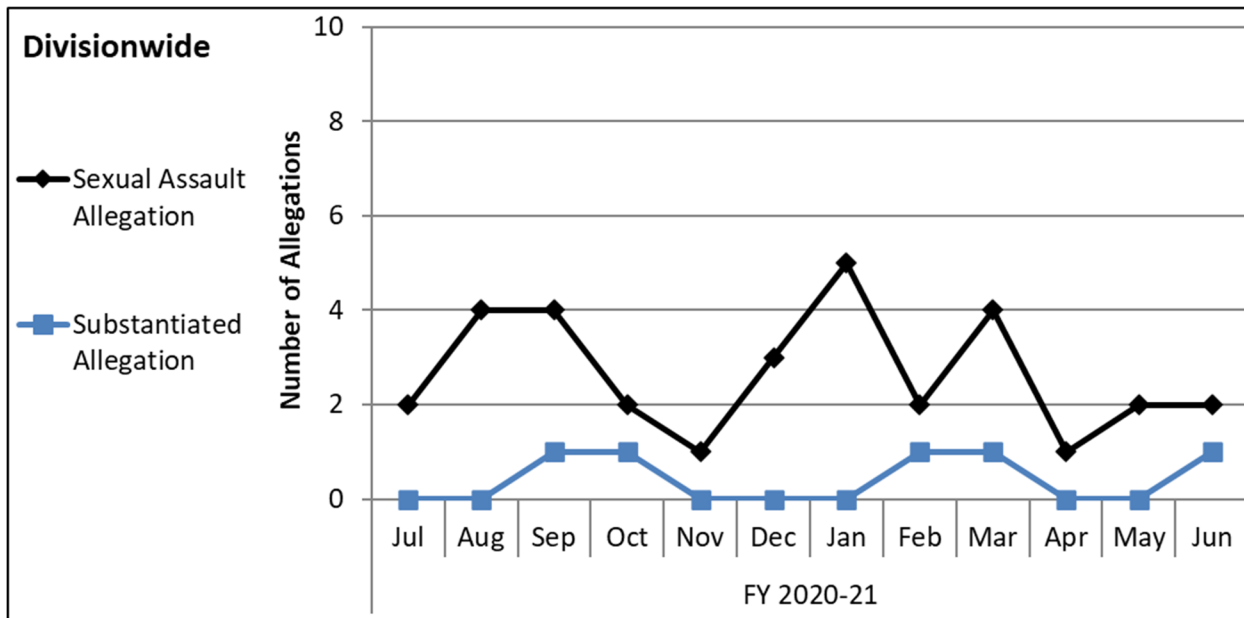
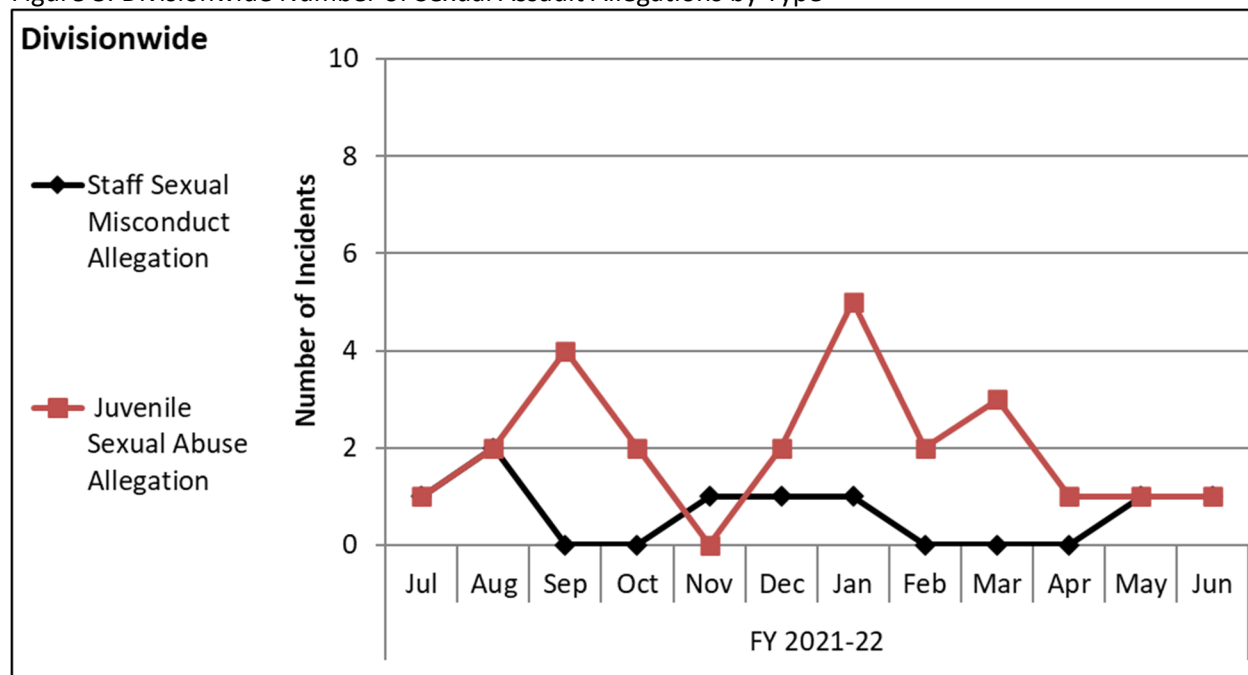


Figure 8: Divisionwide Number of Sexual Assault Allegations by Type



Question #3: Number of Homicides

There were no (zero) homicides at state-owned and operated DYS youth centers during FY 2021-22.

Question #4: Number of Suicides

There were no (zero) suicides at state-owned and operated DYS youth centers during FY 2021-22. This figure of zero represents completed suicides, as opposed to suicide attempts. Although suicide attempts do occur, comprehensive suicide prevention monitoring (SPM) procedures are implemented in all youth centers to ensure the safety of youth and minimize the risk of suicidal behavior. Any juvenile residing in a DYS youth center who is judged to be a possible risk of harm to self or others is immediately placed on Special Observation Status (SOS) and given an Extended Suicide Risk Assessment. Trained employees assess, monitor, and support youth while connecting them with the appropriate behavioral health and medical care.

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

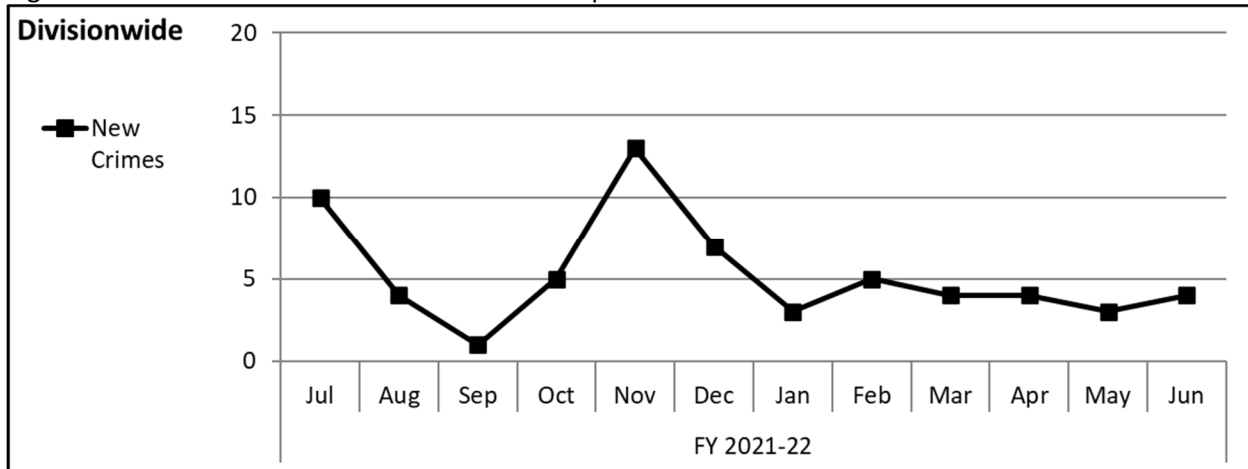
In the event a youth commits a new offense while in custody of the Department of Human Services, it is Division policy to notify local law enforcement. This typically would be the result of a serious (Level 1) assault on a staff or youth, where the victim requests that charges be pressed. If a youth 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 2021-22), there were 63 new crimes committed by youth residing in state-owned and operated youth centers. This equates to the Division reporting approximately five (5.25) new crimes per month to police last fiscal year (see Table 6 and Figure 9). As a reminder, secure youth centers served an average of 603 clients per month during FY 2021-22.

Table 6: Divisionwide Number of New Crimes Reported to Local Police

Divisionwide	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
New Crimes	10	4	1	5	13	7	3	5	4	4	3	4	63

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



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

The Division ended FY 2021-22 with an average of 402 Full Time Equivalent (FTE) staff in the Youth Service Specialists (YSS) I classification, 125 FTE in the YSS II classification, and 104 staff in the YSS III classification. The following table demonstrates the number of actual FTE in direct care classifications, excluding vacancies, divisionwide. See Appendix C for youth center breakdowns.

Table 7: Number of Direct Care Staff

Direct Care Staff	YSS I	YSS II	YSS III
Divisionwide	402	125	104

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, 2022. The length of service averages provided are specific to length of State service overall, rather than length of service in the specific position. Table 8 demonstrates the average length of service (years) for direct care staff employed in FY 2021-22 increased in the three Youth Service Specialist position categories as compared to the close of FY 2020-21.

Table 8: Average Length of Service

Length of Service in Years	YSS I	YSS II	YSS III
Divisionwide Average FY 2021-22	3.5	6.9	9.7
Divisionwide Average FY 2020-21 (Prior Year)	2.2	5.5	9.5
Change	1.3	1.4	0.2
Percent Change	57%	25%	2%

APPENDIX A – YOUTH CENTERS AND POPULATIONS SERVED

The sixteen (16) State-owned and operated youth centers included in this response are shown along with their primary purpose during the reporting period of FY 2021-22, as follows³:

- Commitment Youth Centers:
 - Aspire (Campus at Lookout Mountain)
 - Betty Marler (Campus at Mount View)
 - Clear Creek (Campus at Lookout Mountain)
 - Golden Peak (Campus at Lookout Mountain)
 - Summit (Campus at Lookout Mountain)
 - Spring Creek
 - Willow Point (Campus at Mount View)
- Multipurpose Youth Centers:
 - Grand Mesa
 - Mount View⁴
 - Platte Valley
- Detention Youth Centers:
 - Gilliam
 - Marvin Foote
 - Prairie Vista
 - Pueblo
 - Rocky Mountain (Campus at Mount View)
 - Zebulon Pike

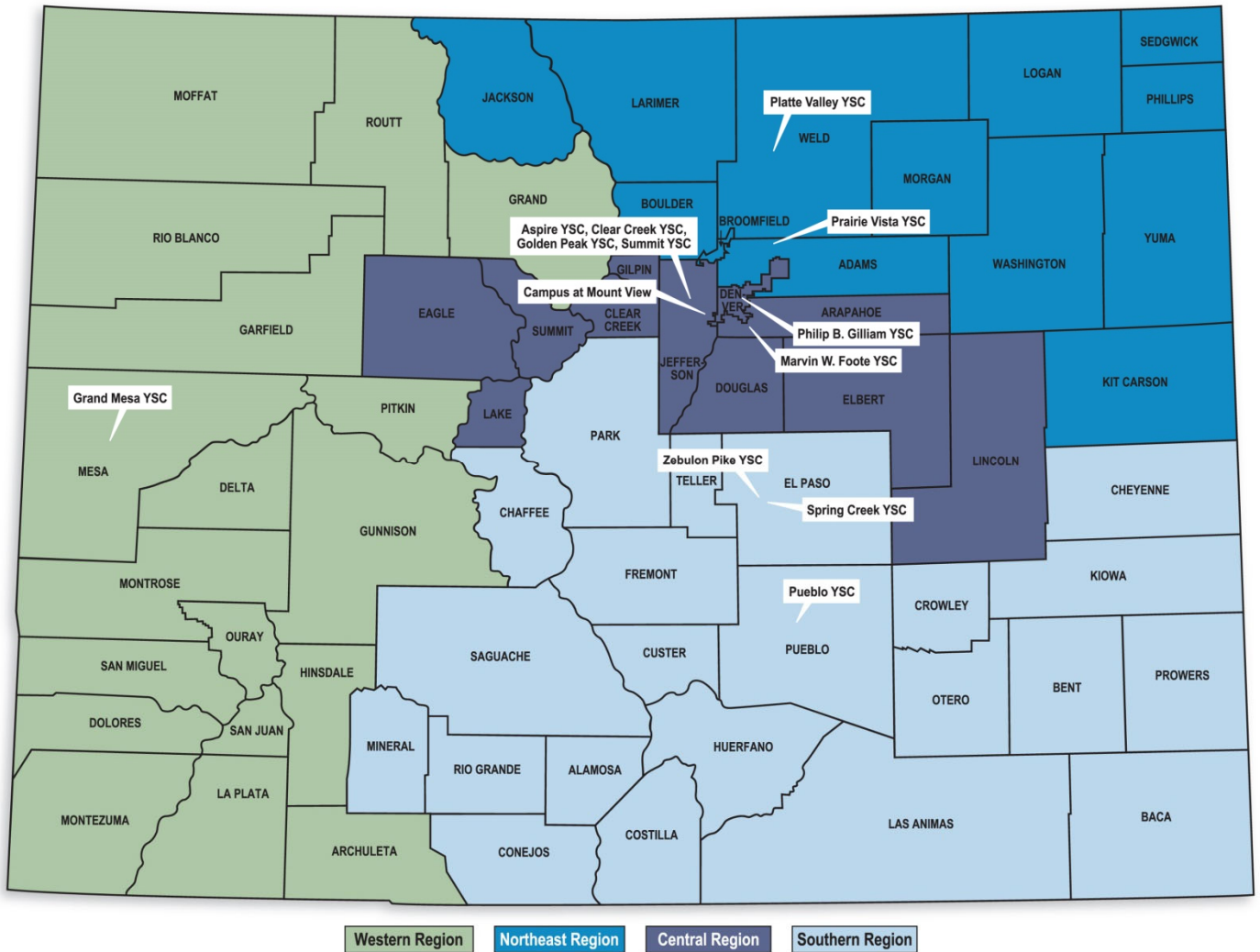
³ Some youth centers closed permanently or temporarily during FY 2021-22. However, all 16 youth centers included in this report actively served clients for a portion of the fiscal year.

⁴ Mount View closed in May 2022 and became the Campus at Mount View. The campus opened three youth centers on May 3, 2022: Betty Marler (commitment), Rocky Mountain (detention), and Willow Point (commitment).

APPENDIX B – MAP

The geographic locations of the state-owned and operated Youth Centers are shown in the map that follows. Three youth centers are located on the Campus at Mount View.

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



APPENDIX C – DATA BY YOUTH CENTER*

Table C1: Number of Youth-on-Staff Assaults by Youth Center

YOUTH ON STAFF	FY 2021-22												
Level 1 Assaults	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Aspire	0	0	1	0	0	0	0	1	3	0	1	0	6
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	1	0	0	1	0	0	2
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	1	0	1	0	1	0	0	0	0	3
Grand Mesa	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. View	0	2	0	0	1	1	0	0	2	0	0	0	6
Platte Valley	0	0	0	0	0	0	0	0	0	1	0	0	1
Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	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	3	1	0	0	0	0	0	2	6
Willow Point	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	0	2	1	1	4	3	1	2	5	2	1	2	24
Level 2 Assaults	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Aspire	1	0	1	0	0	0	0	0	1	1	0	1	5
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	1	0	0	0	0	0	0	1
Foote	0	0	0	0	0	0	0	0	0	0	1	0	1
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	0	1	0	1	0	0	1	1	1	0	0	0	5
Grand Mesa	1	0	0	0	0	0	0	1	0	0	0	0	2
Mt. View	3	3	2	1	0	1	0	0	0	1	0	0	11
Platte Valley	1	0	0	0	0	0	0	1	0	0	0	1	3
Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	0	0	0	0	1	0	0	0	1	0	0	0	2
Summit	2	1	1	0	1	1	0	0	0	0	0	0	6
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	0	0	0	0	0	0	1	0	0	0	0	0	1
Divisionwide	8	5	4	2	2	3	2	3	3	2	1	2	37

*Gray shading in tables indicate when Youth Centers were not operational.

Table C1 (continued): Number of Youth-on-Staff Assaults by Youth Center

YOUTH ON STAFF	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Level 3 Assaults													
Aspire	0	0	1	3	0	3	1	2	4	1	0	0	15
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	1	0	0	1	0	0	1	3
Foote	0	1	0	0	0	0	0	0	0	0	1	0	2
Gilliam	0	0	0	0	2	0	0	0	0	0	0	0	2
Golden Peak	2	1	0	1	0	0	2	0	1	1	1	0	9
Grand Mesa	4	3	2	2	2	2	0	1	0	0	2	2	20
Mt. View	3	3	3	0	0	1	1	0	0	0	0	0	11
Platte Valley	3	0	0	0	1	0	2	0	0	2	1	0	9
Prairie Vista	0	0	0	2	0	1	2	3	1	0	0	0	9
Pueblo	0	0	0	0	0	0	0	0	1	1	1	0	3
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	1	0	1	0	0	1	1	0	0	0	0	1	5
Summit	1	5	1	1	3	1	0	0	0	0	0	1	13
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	1	3	2	3	0	1	0	1	0	1	0	0	12
Divisionwide	15	16	10	12	8	11	9	7	8	6	6	5	113
TOTAL													
Aspire	1	0	3	3	0	3	1	3	8	2	1	1	26
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	2	1	0	1	1	0	1	6
Foote	0	1	0	0	0	0	0	0	0	0	2	0	3
Gilliam	0	0	0	0	2	0	0	0	0	0	0	0	2
Golden Peak	2	2	0	3	0	1	3	2	2	1	1	0	17
Grand Mesa	5	3	2	2	2	2	0	2	0	0	2	2	22
Mt. View	6	8	5	1	1	3	1	0	2	1	0	0	28
Platte Valley	4	0	0	0	1	0	2	1	0	3	1	1	13
Prairie Vista	0	0	0	2	0	1	2	3	1	0	0	0	9
Pueblo	0	0	0	0	0	0	0	0	1	1	1	0	3
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	1	0	1	0	1	1	1	0	1	0	0	1	7
Summit	3	6	2	1	7	3	0	0	0	0	0	3	25
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	1	3	2	3	0	1	1	1	0	1	0	0	13
Divisionwide	23	23	15	15	14	17	12	12	16	10	8	9	174

Table C2: Number of Youth-on-Youth Assaults by Youth Center

YOUTH ON YOUTH	FY 2020-21												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Level 1 Assaults													
Aspire	1	0	1	0	0	0	0	0	0	0	0	0	2
Betty Marler	0	0	0	0	0	0	0	0	0	0	1	0	1
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	0	0	1	0	0	0	0	0	0	1
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	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. View	1	0	0	0	0	1	0	1	0	0	0	0	3
Platte Valley	1	0	0	0	0	0	0	0	0	0	0	0	1
Prairie Vista	0	0	0	0	0	1	0	0	0	0	1	0	2
Pueblo	0	1	0	0	0	0	0	0	0	0	0	0	1
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	0	0	0	0	0	1	0	0	0	0	0	0	1
Summit	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Point	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	1	1	0	0	4	0	1	0	0	2	0	12
Level 2 Assaults													
Aspire	1	1	1	0	0	0	0	0	0	0	0	0	3
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	1	0	0	0	1	0	0	1	0	3
Gilliam	0	0	0	2	0	0	1	0	0	0	0	0	3
Golden Peak	1	0	0	0	0	0	0	0	0	0	0	0	1
Grand Mesa	1	1	0	1	0	0	0	0	2	2	0	0	7
Mt. View	0	0	0	1	0	0	0	0	0	1	0	0	2
Platte Valley	3	0	1	0	1	0	0	0	0	0	0	0	5
Prairie Vista	0	0	0	0	2	0	3	0	0	0	0	0	5
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	2	0	0	0	0	1	0	1	1	0	0	1	6
Summit	0	0	0	0	0	0	0	0	0	0	0	1	1
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	1	0	0	0	1	2	0	0	1	0	0	0	5
Divisionwide	9	2	2	5	4	3	4	2	4	3	1	2	41

Table C2 (continued): Number of Youth-on-Youth Assaults by Youth Center

YOUTH ON YOUTH	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Level 3 Assaults													
Aspire	2	0	2	4	5	2	1	2	2	1	0	2	23
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	1	1	0	0	2	4
Foote	0	1	1	2	1	1	1	1	0	1	1	1	11
Gilliam	1	1	2	1	3	1	0	1	1	0	1	1	13
Golden Peak	1	1	1	0	0	0	2	0	0	0	0	0	5
Grand Mesa	0	2	1	2	3	2	2	3	1	3	2	2	23
Mt. View	0	2	0	0	0	0	1	1	0	3	0	0	7
Platte Valley	3	1	2	2	4	2	2	2	4	8	6	8	44
Prairie Vista	0	0	3	1	4	1	2	1	2	2	1	0	17
Pueblo	3	0	2	0	2	8	14	3	5	0	3	2	42
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	2	4	0	0	0	0	0	2	6	4	2	3	23
Summit	1	4	1	1	4	2	0	0	0	0	1	5	19
Willow Point	0	0	0	0	0	0	0	0	0	0	1	0	1
Zeb Pike	2	8	4	8	6	5	1	1	2	0	4	0	41
Divisionwide	15	24	19	21	32	24	26	18	24	22	22	26	273
TOTAL	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Aspire	4	1	4	4	5	2	1	2	2	1	0	2	28
Betty Marler	0	0	0	0	0	0	0	0	0	0	1	0	1
Clear Creek	0	0	0	0	0	0	0	1	1	0	0	2	4
Foote	0	1	1	3	1	2	1	2	0	1	2	1	15
Gilliam	1	1	2	3	3	1	1	1	1	0	1	1	16
Golden Peak	2	1	1	0	0	0	2	0	0	0	0	0	6
Grand Mesa	1	3	1	3	3	2	2	3	3	5	2	2	30
Mt. View	1	2	0	1	0	1	1	2	0	4	0	0	12
Platte Valley	7	1	3	2	5	2	2	2	4	8	6	8	50
Prairie Vista	0	0	3	1	6	2	5	1	2	2	2	0	24
Pueblo	3	1	2	0	2	8	14	3	5	0	3	2	43
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	4	4	0	0	0	2	0	3	7	4	2	4	30
Summit	1	4	1	1	4	2	0	0	0	0	1	6	20
Willow Point	0	0	0	0	0	0	0	0	0	0	1	0	1
Zeb Pike	3	8	4	8	7	7	1	1	3	0	4	0	46
Divisionwide	27	27	22	26	36	31	30	21	28	25	25	28	326

Table C3: Number of Fights by Youth Center

YOUTH ON YOUTH Fights	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Aspire*	4	2	1	0	4	2	0.5	2	0	1	1	0	17.5
Betty Marler	0	0	0	0	0	0	0	0	0	0	4	2	6
Clear Creek*	0	0	0	0	0	1	0.5	1	1	0	0	2	5.5
Foote		1	4	3	4	2	4	11	7	3	4	5	48
Gilliam	4	3	2	8	15	10	10	7	4	2	3	4	72
Golden Peak	3	3	2	2	0	0	0	1	0	1	1	0	13
Grand Mesa	3	8	2	4	4	9	0	4	2	3	3	1	43
Mt. View	5	7	7	7	3	2	8	10	9	5	2	0	65
Platte Valley	5	1	0	0	0	4	1	1	9	6	6	6	39
Prairie Vista	0	0	1	0	0	0	3	0	2	1	3	0	10
Pueblo	1	1	0	0	4	2	7	7	0	0	1	0	23
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	2	2
Spring Creek	3	2	2	5	2	3	0	0	2	1	1	6	27
Summit	8	5	5	6	1	1	0	0	0	0	0	1	27
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	2	1	6	0	2	0	1	0	0	0	2	2	16
Divisionwide	38	34	32	35	39	36	35	44	36	23	31	31	414

*Fight (Jan 2022) involved 1 youth from Aspire and 1 youth from Clear Creek; 1 incident involving both youth centers.

Table C4: Number of Child Abuse Allegations (Staff-on-Youth Alleged Assaults) by Youth Center

STAFF ON YOUTH Child Abuse Allegations	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Aspire	0	0	0	0	0	0	0	0	0	0	0	0	0
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	0	1	1	0	2	0	0	0	0	4
Gilliam	0	0	0	0	0	0	0	0	0	0	0	0	0
Golden Peak	0	0	1	0	0	0	0	0	1	0	0	0	2
Grand Mesa	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. View	1	0	0	0	0	1	1	1	1	0	0	0	5
Platte Valley	2	1	0	0	0	0	0	2	0	0	0	0	5
Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	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	2	0	0	0	0	0	0	0	0	0	0	0	2
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	1	0	0	3	0	1	1	0	0	0	0	0	6
Divisionwide	6	1	1	3	1	3	2	5	2	0	0	0	24
<i>Founded Allegation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>

Table C5: Number of Juvenile Sexual Abuse Allegations by Youth Center

Juvenile Sexual Abuse Allegation	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Aspire	0	2	2	2	0	2	1	0	0	0	0	0	9
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	0	0	0	1	1	0	0	0	0	2
Gilliam	0	0	0	0	0	0	0	0	0	0	0	1	1
Golden Peak	0	0	0	0	0	0	1	0	0	0	0	0	1
Grand Mesa	0	0	1	0	0	0	0	0	1	0	0	0	2
Mt. View	0	0	0	0	0	0	0	0	1	0	0	0	1
Platte Valley	0	0	0	0	0	0	2	0	0	0	1	0	3
Prairie Vista	0	0	0	0	0	0	0	0	0	1	0	0	1
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	1	0	1	0	0	0	0	0	0	0	0	0	2
Summit	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	0	0	0	0	0	0	0	1	1	0	0	0	2
Divisionwide	1	2	4	2	0	2	5	2	3	1	1	1	24

Table C6: Number of Staff Sexual Misconduct Allegations by Youth Center

Staff Sexual Misconduct Allegation	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Aspire	0	0	0	0	0	0	0	0	0	0	0	0	0
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0
Grand Mesa	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. View	0	1	0	0	0	1	1	0	0	0	1	0	4
Platte Valley	0	1	0	0	0	0	0	0	0	0	0	1	2
Prairie Vista	0	0	0	0	0	0	0	0	0	0	0	0	0
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	0	0	0
Spring Creek	1	0	0	0	0	0	0	0	0	0	0	0	1
Summit	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Point	0	0	0	0	0	0	0	0	0	0	0	0	0
Zeb Pike	0	0	0	0	1	0	0	0	0	0	0	0	1
Divisionwide	1	2	0	0	1	1	1	0	0	0	1	1	8

Table C7: Number of New Crimes Reported to Local Police by Youth Center

	FY 2021-22												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
New Crimes													
Aspire	1	0	0	1	0	0	3	0	0	0	0	0	5
Betty Marler	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Creek	0	0	0	0	0	0	0	0	0	0	0	0	0
Foote	0	0	0	0	0	0	0	0	0	0	0	0	0
Gilliam	0	1	0	2	2	0	0	1	0	0	0	0	6
Golden Peak	0	1	0	0	0	1	0	1	0	1	0	0	4
Grand Mesa	2	1	0	0	3	0	0	0	0	0	0	0	6
Mt. View	2	0	1	0	0	0	0	0	3	0	0	0	6
Platte Valley	3	1	0	0	0	1	0	1	0	0	1	1	8
Prairie Vista	0	0	0	2	2	0	0	0	0	0	0	0	4
Pueblo	0	0	0	0	0	0	0	0	0	0	0	0	0
Rocky Mountain	0	0	0	0	0	0	0	0	0	0	1	0	1
Spring Creek	2	0	0	0	0	0	0	2	1	3	1	1	10
Summit	0	0	0	0	6	5	0	0	0	0	0	2	13
Willow Point	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	10	4	1	5	13	7	3	5	4	4	3	4	63

Table C8: Number of Direct Care Staff by Youth Center

Youth Center	YSS I	YSS II	YSS III
Aspire	17	4	5
Campus at Lookout Mountain (CALM) ¹	9	2	2
Clear Creek	3	1	3
Foote	29	8	9
Gilliam	47	12	9
Golden Peak	13	6	5
Grand Mesa	38	12	7
Mt. View ²	43	18	18
Platte Valley	55	17	10
Prairie Vista	34	10	8
Pueblo	30	8	6
Spring Creek	35	12	9
Summit	11	8	8
Zeb Pike	38	7	5
Grand Total	402	125	104

¹CALM maintains some centralized services to operate the four youth centers on campus. Staff shown in this category are not dedicated to a single youth center.

²Mt. View closed on May 3, 2022, and became the Campus at Mount View. However, staffing data for the three new youth centers on campus (Betty Marler, Rocky Mountain, and Willow Point) will not be available until FY 2022-23.

Table C9: Average Length of Service in Years by Youth Center

Youth Center	YSS I	YSS II	YSS III
Aspire	3.6	19.5	4.7
Campus at Lookout Mountain (CALM) ¹	8.4	0.9	11.8
Clear Creek	0.4	2.8	9.9
Foote	4.2	11.3	10.0
Gilliam	3.2	8.5	7.0
Golden Peak	2.5	6.9	2.8
Grand Mesa	4.2	8.7	9.8
Mt. View ²	4.0	6.2	18.7
Platte Valley	3.4	5.1	11.5
Prairie Vista	1.5	4.8	9.1
Pueblo	5.4	6.8	10.0
Spring Creek	3.4	5.5	10.6
Summit	2.1	4.9	12.9
Zeb Pike	2.1	4.7	6.3
Division Average	3.5	6.9	9.7

¹CALM maintains some centralized services to operate the four youth centers on campus. Staff shown in this category are not dedicated to a single youth center.

²Mt. View closed on May 3, 2022, and became the Campus at Mount View. However, staffing data for the three new youth centers on campus (Betty Marler, Rocky Mountain, and Willow Point) will not be available until FY 2022-23.

APPENDIX D – DEFINITIONS & PROCESSES

Assault

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.

A subset of Child Abuse Allegations are included in this report as instances of alleged staff-on-youth assault, and are limited to *physical* abuse allegations. The more broad definition of Child Abuse Allegation 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.

Sexual Assault

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.

The two types of sexual assault incidents are defined as follows:

- **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.

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>



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #2, respectfully submits the attached information concerning the Temporary Assistance for Needy Families long term reserve.

“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' Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

C. Ki`i Kimhan Powell

C. Ki`i Kimhan Powell, Ph.D.
Director, Office of Economic Security



Table 1: TANF Long-term Reserve Analysis

	FY 2021-22		FY 2022-23 Long Bill		FY 2023-24
TANF Funds Available to Appropriate	Actuals				Projected
Prior Grant Year Funds Available (as of June 30)1	\$	128,050,277	\$	44,600,490	\$ 39,178,493
Less Minimum State LTR Balance (Quarter of Award)		(33,901,926)			
State Family Assistance Grant2	\$	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	\$	245,910,714	\$	192,208,193	\$ 186,786,196
Less County Reserves (as of June 30)/ Net Change in out year	\$	(61,164,675)	\$	169,182	
Total TANF Funds Available to Appropriate	\$	184,746,039	\$	192,377,375	\$ 186,786,196
TANF Spending/Appropriations					
General & Administrative & Prior Year Adjustments		\$4,319,584		\$5,892,147	\$5,892,147
OIT Common Policy		\$407,949		\$972,485	\$972,485
Colorado Benefits Management System		\$935,717		\$2,708,038	\$2,708,038
Colorado Works Administration		\$3,853,309		\$4,203,060	\$4,203,060
County Block Grants		\$122,723,929		\$128,198,357	\$128,198,357
County TANF Transfer Utilization		\$0		\$0	\$0
JBC Initiated Child Welfare GF Refinance		\$0		\$0	\$0
State Long Term Utilization (HB 18-1306)		\$0		\$2,750,328	\$2,750,328
Total TANF Transfers to SSBG (Title XX)		\$0		\$2,750,328	\$2,750,328
County TANF Transfer Utilization		\$1,189,795		\$0	\$0
State Long Term Utilization (HB 18-1162)		\$0		\$0	\$0
Total TANF Transfers to CCDF4		\$1,189,795		\$0	\$0
County Training		\$121,324		\$399,913	\$412,151
Domestic Abuse Program		\$629,677		\$629,677	\$629,677
Works Program Evaluation		\$495,440		\$495,440	\$495,440
Workforce Development Council		\$30,419		\$111,211	\$111,211
Subsidized Employment with Wages (CW STEP)		\$1,710,477		\$1,998,286	\$2,004,706
Child Support Services Employment Program		\$859,256		\$1,820,720	\$0
Refugee Assistance		\$2,828,189		\$2,811,393	\$2,811,393
Electronic Benefits Transfer Service		\$38,064		\$205,406	\$205,406
System Alien Verification for Eligibility		\$2,421		\$2,421	\$2,421
Legislative Items:					
Child Support Services Employment Program					\$1,140,274
HB 22-1259 Implementation					\$566,727
Total TANF Spending/Appropriations		\$140,145,549		\$153,198,882	\$153,103,821
State Long-term Reserve Balance (In Excess of Minimum LTR Balance)	\$	44,600,490	\$	39,178,493	\$ 33,682,375
Minimum State LTR Balance (Quarter of Award)		\$33,901,926			

County Reserves		
Ending Balance as of 6/30/2021	\$	61,164,675
Ending Balance as of 6/30/2022	\$	60,995,493
Net Inc/(Dec)	\$	(169,182)

1The Long-term Reserve Balance as of 6/30/2022 is included in the amount for Prior Grant Year Funds Available for FY 2021-22 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 Development Fund and the Social Services Block Grant (Title XX). The estimated Long-term Reserve Balance for the beginning of FY 2021-22 is based on submitted federal fiscal reports.

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.

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 repurpose these funds, so there is no assurance funds will be available. **As there is no guarantee of federal funding of Contingency to continue nor Colorado receiving these funds, program only includes actual amounts awarded.** Since 2009, Colorado has received between \$4 million and \$16 million annually for Contingency and projects to receive \$12,000,000 in each year.

4CCDF: Child Care Development Fund

Table 2: TANF MOE Analysis

FFY 2022 (Actual)*

FFY 2023 (Projected)

FFY 2024 (Projected)

MOE Source	FFY 2021-22
Child Welfare	
Child Welfare Services Line	\$ 20,348,312
Family and Children's Programs (Core)	\$ 19,505,561
Colorado Works	
County Share Of Block Grant	\$ 17,865,008
Child Care	
Child Care MOE	\$ 10,681,503
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 2,146,762
State Administration	
General Fund Expenditures On MOE Grant	\$ 6,007,798
General Fund Used to Match TANF Dollars	\$ -
CBMS Modernization	\$ 59,450
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,304,515
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 41,888,851
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 43,978,165
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	\$ 3,035,181
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 416,146
Tax Credits	
Child Care Tax Credit	\$ 5,118,908
Earned Income Tax Credit	\$ 65,760,271
Other Sources	
County DSS Program Exp's-TANF Elig Recip's	\$ -
Foundation Expenditures-TANF Elig Recip's	\$ 15,429,165.00
ReHire	\$ 256,300
Total	\$ 253,497,381
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 165,101,757

MOE Source	FFY 2022-23
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	\$ 10,681,503
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 2,146,762
State Administration	
General Fund Expenditures On MOE Grant	\$ 6,007,798
General Fund Used to Match TANF Dollars	\$ 6,007,798
CBMS Modernization	\$ 59,450
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,304,515
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 41,888,851
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 43,978,165
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	\$ 3,035,181
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 629,677
Tax Credits	
Child Care Tax Credit	\$ 5,118,908
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	\$ 265,421,273
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 177,025,649

MOE Source	FFY 2023-24
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	\$ 10,681,503
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 2,146,762
State Administration	
General Fund Expenditures On MOE Grant	\$ 6,007,798
General Fund Used to Match TANF Dollars	\$ 6,007,798
CBMS Modernization	\$ 59,450
Nurse Home Visitor Program	
General Fund Expenditures	\$ 9,304,515
Department of Education	
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 41,888,851
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 43,978,165
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	\$ 3,035,181
Domestic Violence Program	
General/Cash Fund Expenditures	\$ 629,677
Tax Credits	
Child Care Tax Credit	\$ 5,118,908
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	\$ 265,421,273
Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 177,025,649

-The information provided above for FFY 2022 through September 2022.

Colorado Department of Human Services
County TANF Reserves Additions, Usage, Cap Reversion and SB-124 Distribution
State Fiscal Year 2021-22

FIPS - County	Ending Balance SFY 2020-21	Unspent Allocation	Used for Colorado Works Close Out	Audit Adjustments	Transferred for CCCAP		Transferred for Child Welfare Close Out	Ending Balance Prior to Cap Reversion and SB-124	Cap Reversions	SB-124 Distributions	SFY 2021-22 Final Ending Balance	Cap Reversion Calculation		
					for Child Care Quality	for CCCAP Close Out						Cap Reversion and SB-124	Cap Limit on Reserves	Amount to Revert
C	D	E	F	G	H	I	J	K	L	M	O	P	Q	
001 Adams	6,317,436.00	764,341.28	-	-	-	-	7,081,777.28	(438,359.87)	-	6,643,417.41	7,081,777.28	6,643,417.41	(438,359.87)	
003 Alamosa	445,632.40	127,697.98	-	-	-	-	573,330.38	(149,979.60)	-	423,350.78	573,330.38	423,350.78	(149,979.60)	
005 Arapahoe	6,079,806.40	196,112.25	-	-	-	-	6,275,918.65	-	-	6,275,918.65	6,275,918.65	6,460,532.05	-	
007 Archuleta	137,381.20	50,938.61	-	-	-	-	188,319.81	(49,943.09)	-	138,376.72	188,319.81	138,376.72	(49,943.09)	
009 Baca	100,000.00	46,614.47	-	-	-	-	146,614.47	(46,614.47)	-	100,000.00	146,614.47	100,000.00	(46,614.47)	
011 Bent	147,931.60	85,700.07	-	-	-	-	233,631.67	(93,096.65)	-	140,535.02	233,631.67	140,535.02	(93,096.65)	
013 Boulder	2,157,614.80	-	(996,964.31)	-	-	-	1,160,650.49	-	965,078.30	2,125,728.79	1,160,650.49	2,125,728.79	-	
015 Chaffee	164,232.40	-	(2,413.12)	-	-	-	161,819.28	-	6,070.34	167,889.62	161,819.28	167,889.62	-	
017 Cheyenne	100,000.00	19,810.30	-	-	-	-	119,810.30	(19,810.30)	-	100,000.00	119,810.30	100,000.00	(19,810.30)	
019 Clear Creek	100,000.00	98.64	-	-	-	-	100,098.64	(98.64)	-	100,000.00	100,098.64	100,000.00	(98.64)	
021 Conejos	181,366.40	64,587.82	-	-	-	-	245,954.22	(73,656.14)	-	172,298.08	245,954.22	172,298.08	(73,656.14)	
023 Costilla	164,199.60	132,177.26	-	-	-	-	296,376.86	(140,387.24)	-	155,989.62	296,376.86	155,989.62	(140,387.24)	
025 Crowley	132,890.00	30,468.75	-	-	-	-	163,358.75	(37,113.25)	-	126,245.50	163,358.75	126,245.50	(37,113.25)	
027 Custer	100,000.00	85,978.01	-	-	-	-	185,978.01	(85,978.01)	-	100,000.00	185,978.01	100,000.00	(85,978.01)	
029 Delta	382,064.00	146,161.75	-	-	(30,000.00)	-	498,225.75	(135,264.95)	-	362,960.80	498,225.75	362,960.80	(135,264.95)	
031 Denver	10,077,187.60	1,559,453.50	-	-	-	-	11,636,641.10	(2,063,312.88)	-	9,573,328.22	11,636,641.10	9,573,328.22	(2,063,312.88)	
033 Dolores	100,000.00	6,855.25	-	-	-	-	106,855.25	(6,855.25)	-	100,000.00	106,855.25	100,000.00	(6,855.25)	
035 Douglas	721,170.06	417,749.27	-	-	-	-	1,138,919.33	(323,323.76)	-	815,595.57	1,138,919.33	815,595.57	(323,323.76)	
037 Eagle	284,964.80	98,803.66	-	-	(75,526.00)	-	308,242.46	(37,525.90)	-	270,716.56	308,242.46	270,716.56	(37,525.90)	
039 Elbert	124,917.20	65,030.22	-	-	-	-	189,947.42	(71,276.08)	-	118,671.34	189,947.42	118,671.34	(71,276.08)	
041 El Paso	8,703,451.20	-	(145,032.26)	-	(216,612.12)	-	8,341,806.82	-	320,261.96	8,662,068.78	8,341,806.82	8,662,068.78	-	
043 Fremont	677,925.20	109,063.33	-	-	-	-	786,988.53	(142,959.59)	-	644,028.94	786,988.53	644,028.94	(142,959.59)	
045 Garfield	553,168.40	257,279.35	-	-	(206,254.84)	-	604,192.91	(14,050.17)	-	590,142.74	604,192.91	590,142.74	(14,050.17)	
047 Gilpin	100,000.00	39,093.02	-	-	-	-	139,093.02	(39,093.02)	-	100,000.00	139,093.02	100,000.00	(39,093.02)	
049 Grand	100,000.00	-	(9,481.19)	-	-	-	90,518.81	-	-	90,518.81	90,518.81	100,000.00	-	
051 Gunnison	110,772.40	92,013.22	-	-	-	-	202,785.62	(81,980.57)	-	120,805.05	202,785.62	120,805.05	(81,980.57)	
053 Hinsdale	100,000.00	8,089.31	-	-	(10,000.00)	-	98,089.31	-	1,910.69	100,000.00	98,089.31	100,000.00	-	
055 Huerfano	193,837.60	-	(24,072.96)	-	-	-	169,764.64	-	14,381.08	184,145.72	169,764.64	184,145.72	-	
057 Jackson	100,000.00	9,677.54	-	-	-	-	109,677.54	(9,677.54)	-	100,000.00	109,677.54	100,000.00	(9,677.54)	
059 Jefferson	3,552,407.20	-	(821,232.66)	-	-	-	2,731,174.54	-	980,108.75	3,711,283.29	2,731,174.54	3,711,283.29	-	
061 Kiowa	100,000.00	6,595.97	-	-	-	-	106,595.97	(6,595.97)	-	100,000.00	106,595.97	100,000.00	(6,595.97)	
063 Kit Carson	100,000.00	78,038.37	-	-	-	-	178,038.37	(78,038.37)	-	100,000.00	178,038.37	100,000.00	(78,038.37)	
065 Lake	100,000.00	176,714.54	-	-	-	-	276,714.54	(176,714.54)	-	100,000.00	276,714.54	100,000.00	(176,714.54)	
067 La Plata	468,980.00	177,943.51	-	-	-	-	646,923.51	(141,688.53)	-	505,234.98	646,923.51	505,234.98	(141,688.53)	
069 Larimer	2,808,439.60	-	(654,658.90)	-	-	-	2,153,780.70	-	695,650.26	2,849,430.96	2,153,780.70	2,849,430.96	-	
071 Las Animas	347,754.00	178,948.99	-	-	-	-	526,702.99	(196,336.69)	-	330,366.30	526,702.99	330,366.30	(196,336.69)	
073 Lincoln	100,000.00	9,214.61	-	-	(4,437.70)	-	104,776.91	(4,776.91)	-	100,000.00	104,776.91	100,000.00	(4,776.91)	
075 Logan	284,484.00	38,084.50	-	-	(154,773.77)	-	167,794.73	-	134,482.66	302,277.39	167,794.73	302,277.39	-	
077 Mesa	2,123,538.00	14,057.14	-	-	-	-	2,137,595.14	(120,234.04)	-	2,017,361.10	2,137,595.14	2,017,361.10	(120,234.04)	
079 Mineral	100,000.00	12,435.56	-	-	-	-	112,435.56	(12,435.56)	-	100,000.00	112,435.56	100,000.00	(12,435.56)	
081 Moffat	159,066.80	168,539.87	-	-	-	-	327,606.67	(176,493.21)	-	151,113.46	327,606.67	151,113.46	(176,493.21)	
083 Montezuma	453,111.60	137,102.47	-	-	-	-	590,214.07	(154,327.13)	-	435,886.94	590,214.07	435,886.94	(154,327.13)	
085 Montrose	476,990.00	121,589.41	-	-	-	-	598,579.41	(145,438.91)	-	453,140.50	598,579.41	453,140.50	(145,438.91)	
087 Morgan	437,036.80	52,377.15	-	-	-	-	489,413.95	(49,123.64)	-	440,290.31	489,413.95	440,290.31	(49,123.64)	
089 Otero	432,305.60	-	(63,350.53)	-	-	-	368,955.07	-	42,662.92	411,617.99	368,955.07	411,617.99	-	
091 Ouray	100,000.00	-	(14,012.28)	-	-	-	85,987.72	-	14,012.28	100,000.00	85,987.72	100,000.00	-	
093 Park	116,716.80	-	(41,806.00)	-	(18,470.00)	-	56,440.80	-	67,919.62	124,360.42	56,440.80	124,360.42	-	
095 Phillips	100,000.00	30,767.74	-	-	-	-	130,767.74	(30,767.74)	-	100,000.00	130,767.74	100,000.00	(30,767.74)	
097 Pitkin	100,000.00	-	(8,077.83)	-	-	-	91,922.17	-	8,077.83	100,000.00	91,922.17	100,000.00	-	
099 Prowers	326,982.00	266,357.74	-	-	(249,506.00)	-	343,833.74	(10,657.01)	-	333,176.73	343,833.74	333,176.73	(10,657.01)	
101 Pueblo	4,785,087.20	807,779.38	-	-	-	-	5,592,866.58	(1,047,033.74)	-	4,545,832.84	5,592,866.58	4,545,832.84	(1,047,033.74)	
103 Rio Blanco	100,000.00	10,161.97	-	-	-	-	110,161.97	(10,161.97)	-	100,000.00	110,161.97	100,000.00	(10,161.97)	
105 Rio Grande	261,741.20	212,636.28	-	-	-	-	474,377.48	(225,723.34)	-	248,654.14	474,377.48	248,654.14	(225,723.34)	
107 Routt	101,314.80	42,914.94	-	-	(23,249.00)	-	120,980.74	(20,980.74)	-	100,000.00	120,980.74	100,000.00	(20,980.74)	
109 Saguache	115,814.00	113,925.32	-	-	-	-	229,739.32	(107,355.66)	-	122,383.66	229,739.32	122,383.66	(107,355.66)	
111 San Juan	100,000.00	17,407.77	-	-	(14,000.00)	-	103,407.77	(3,407.77)	-	100,000.00	103,407.77	100,000.00	(3,407.77)	
113 San Miguel	100,000.00	-	(12,851.82)	-	-	-	87,148.18	-	12,851.82	100,000.00	87,148.18	100,000.00	-	
115 Sedgwick	100,000.00	-	(11,321.20)	-	-	-	88,678.80	-	11,321.20	100,000.00	88,678.80	100,000.00	-	
117 Summit	103,585.20	12,657.19	-	-	-	-	116,242.39	(10,053.07)	-	106,189.32	116,242.39	106,189.32	(10,053.07)	
119 Teller	234,738.40	104,140.58	-	-	-	-	338,878.98	(115,877.50)	-	223,001.48	338,878.98	223,001.48	(115,877.50)	
121 Washington	100,000.00	16,349.78	-	-	-	-	116,349.78	(16,349.78)	-	100,000.00	116,349.78	100,000.00	(16,349.78)	
123 Weld	3,231,860.80	1,024,962.74	-	-	(138,466.25)	-	4,118,357.29	(808,962.34)	-	3,309,394.95	4,118,357.29	3,309,394.95	(808,962.34)	
125 Yuma	114,335.60	89,737.54	-	-	(48,499.60)	-	155,573.54	(41,285.68)	-	114,287.86	155,573.54	114,287.86	(41,285.68)	
159 Broomfield	270,436.40	-	(62,756.47)	-	-	-	207,679.93	-	49,795.25	257,475.18	207,679.93	257,475.18	-	
Total	61,164,675.26	8,335,235.92	(2,868,031.53)	-	(1,189,795.28)	-	65,442,084.37	(7,771,176.81)	3,324,584.96	60,995,492.52	65,442,084.37	61,189,587.10	(7,771,176.81)	



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #3, respectfully submits the attached information concerning Older Americans Act funds.

“Department of Human Services, Office of Adult, Aging, and Disability Services, Aging 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’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Yolanda Webb

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



Request for Information to the Joint Budget Committee
Older Americans Act Funds and Match
November 1, 2022

Request for Information #3

The 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.

Summary

The following table shows the Older Americans Act (OAA) funds received and anticipated funds to be received, and the match requirements. No funds were transferred between the State Funding for Senior Services (SFSS) line item and the OAA Programs line item. Additionally, there were no funds from SFSS used to draw down federal funds in Federal Fiscal Year 2021-22 (FFY 2021-22).



Older Americans Act Funding							
		Total	Required Match	Federal Funds			
Older Americans Act Funds FFY2021-22 (Actual)		\$26,800,267	\$4,636,310	\$22,163,957			
Older Americans Act Funds FFY2022-23 (Projected)		\$26,800,267	\$4,636,310	\$22,163,957			
Older Americans Act Funds (Actual received during FFY 2021-22 and projected for FFY 2022-23)							
Title III		Federal	Match \$			Total	
Part	Part Name	Funds	State	Local / In-Kind	Total	Allocated	Notes
Title IIIB	Supportive Services	\$5,444,087	\$320,240	\$640,481	\$960,721	\$6,404,808	a
Title IIIC1	Congregate Meals	\$4,537,650	\$266,921	\$533,841	\$800,762	\$5,338,412	a
Title IIIC2	Home Delivered Meals	\$5,274,558	\$310,268	\$620,536	\$930,804	\$6,205,362	a
Title IIID	Preventive Health	\$378,912	\$ -	\$66,867	\$66,867	\$445,779	b
Title IIIE	National Family Caregiver Support Program (NFCSP)	\$2,372,758	\$142,041	\$648,878	\$790,919	\$3,163,677	c
Administration:	Area Agencies on Aging (AAA)	\$1,958,784		\$652,928	\$652,928	\$2,611,712	c
	State	\$1,030,940	\$343,647	\$ -	\$343,647	\$1,374,587	d
	Total Title III	\$20,997,689	\$1,383,117	\$3,163,531	\$4,546,648	\$25,544,337	
Title V	Senior Community Service	\$806,956	N/A	\$89,662	\$89,662	\$896,618	e
Title VII	Elder Abuse	\$56,082	N/A	N/A	\$0	\$56,082	c
	Ombudsman	\$303,230	N/A	N/A	\$0	\$303,230	c
	Total Title VII	\$359,312	N/A	N/A	\$0	\$359,312	c
	GRAND TOTAL	\$21,163,957	\$1,383,117	\$3,253,193	\$4,636,310	\$26,800,267	

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 2021-22.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #5, respectfully submits the attached information concerning the adult assistance waitlist.

“Department of Human Services, Office of Adult, Aging, and Disability Services, Aging Programs, Community Services for the Elderly -- The Department is requested to submit annually, on or before November 1, a report to 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’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Yolanda Webb

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



**Request for Information to the Joint Budget Committee
Adult Assistance Waitlist
November 1, 2022**

Request for Information #5

The Department of Human Services 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.

Summary

The State Unit on Aging (SUA) located within the Colorado Department of Human Services works closely with the 16 Area Agencies on Aging (AAA) to gather data on the waitlists for services around the state. The following data represents the cost associated with eliminating the waitlists from FY 2021-22. 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 in FY 2021-22, multiplied by the average cost per unit of service for that AAA region in FY 2021-22.

FY 2021-22 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	55	\$106,333
In Home Services (Chore, Personal Care, Homemaker)**	2,233	\$1,533,813
Other (Counseling, Reassurance, Evidenced Based)	94	\$104,969
Home Delivered Meals	1,911	\$2,903,106
Material Aid (Audiology, Vision, Dental)	621	\$724,524
Respite Care	48	\$80,729
Transportation	357	\$147,750
Total:	5,319	\$5,601,223

*Data from the PeerPlace and CBRES data systems, September 2022

**Homemaker Services include food delivery during COVID, per ACL instructions

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

While the number of unduplicated clients on the waitlist is consistent with last year, the cost to eliminate the waitlist has increased primarily due to raw food costs, increases in labor costs, and gas increases.

It is important to note that per 26-11-205.5(2) C.R.S., the funding provided to AAAs through the State Funding for Senior Services Long Bill line item must be disbursed to the AAAs 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, the funding will be distributed to the AAAs based on the IFF, not based on specific AAA funding needs to eliminate 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, regardless of their waitlists needs. 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:

- **Inflation** - increase in raw food costs, labor costs and gas costs have contributed to an increase in unit costs for many services.
- **Regional Provider Capacity** - some local service providers do not have the staff, volunteers, space, etc. to serve additional older adults.
- **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 because the AAA cannot serve individuals on the current waitlist.
- **Specific Service Availability in Each AAA Region** - not all areas of a region, particularly rural regions, are served because there is simply not enough demand for services to be cost effective for a provider to serve older adults in these locations.

Even if additional funding were provided, the barrier of provider availability in some areas of the state 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.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #8, respectfully submits the attached information concerning payments to child welfare service providers.

“Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using child welfare block or core services allocation funds and any other revenue source. The Department is requested to identify amounts, by source, for the last two actual fiscal years.”

If you have any questions, please contact Kevin Neimond, CDHS’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

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



Division of Child Welfare
Request for Information #8

Request for Information #8 (RFI #8) directs the following:

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.

The table below shows the payments for the last two fiscal years:

Payment Type	FY 2020-21	FY 2021-22
Child Welfare Block ¹	\$ 99,418,587	\$ 97,673,413
Core Services ²	29,244,597	24,969,751
Social Security Income	2,360,796	2,140,613
Provider Recovery	254,584	387,361
Child Support ³	1,986,736	1,465,870
Parental Fees ³	2,117,976	1,586,242
Other Sources	82,827	94,427
Total	\$ 6,802,919	\$ 5,674,514

¹There is a downward trend in the Child Welfare Block largely due to decreased out of home placements.

²The decrease in Core Services relates to provider payments for services. There was a decrease of clients counts, which contributed to the decrease in costs, along with the year over year trend of decreased costs.

³Child Support and Parental fees show a high amount in FY 2020-21, however, they have leveled back down to prior year trends in FY 2021-22. These amounts are based on whether or not the parent meets the criteria for collection. The Child Support and Parental Fees collected are used to offset the cost of care.

The following table describes each payment type:

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 (overpayments).
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 approved 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.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #9, respectfully submits the attached information concerning transfers made between the Department of Human Services and the Department of Health Care Policy and Financing.

“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’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

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 2021-22	1	Child Welfare Services	CDHS	HCPF	G	\$441,297.90	Transfer of General Fund from DHS to HCPF , pursuant to CRS 24-75-106. This is a transfer of General Fund for over-expended costs incurred by HCPF by providing administrative case management services for children in child welfare. The funds are transferred from DHS to HCPF 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.
FY 2021-22	1	Children and Youth Mental Health Treatment Act	HCPF	CDHS	G	\$56,274.00	Transfer of General Fund from HCPF to DHS , pursuant to CRS 24-75-106. HCPF is provided with an appropriation at the beginning of the year in order to draw down federal funds for Medicaid eligible clients. At the end of the fiscal year, any unexpended and unobligated General Fund from HCPF'S Children and Youth Mental Health Treatment Act appropriations is transferred to DHS as a one-way transfer. Any unexpended General Fund is transferred to DHS at the end of the year to cover mental health treatment costs for Children and Youth that exceed the OBH state Children's Mental Health Treatment Act Appropriations. In FY21-22, the Office of Behavioral Health at DHS has been supplementing these costs with federal funds and this transfer will help to offset a portion of these costs.
FY 2021-22	3	CBMS Operating and Contract Expenses	HCPF	CDHS	G	\$766,157.79	Transfer of General Fund from HCPF to CDHS, pursuant to CRS 24-75-106. HCPF is provided with an appropriation at the beginning of the year in order to draw down federal funds for Medicaid eligible clients. At the end of the fiscal year, any unexpended and unobligated General Fund from HCPF's CBMS appropriations is transferred to CDHS as a one-way transfer. CBMS is a shared system between multiple departments. Payments for expenses are based on system usage and each department pays their share. As a result of CDHS using the system more than HCPF, costs had shifted away from HCPF to CDHS.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #10, respectfully submits the attached information concerning child welfare transfers.

“Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare -- The Department is requested to provide by November 1 of each fiscal year, a list of each transfer made in the previous fiscal year between division line items as authorized by a Long Bill footnote pursuant to Long Bill Footnote 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’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

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



Division of Child Welfare

RFI #10 Child Welfare Transfers

RFI #10 states:

The 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.

Footnote 39 states:

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.



RFI #10 - FY 2021-22 Division of Child Welfare Spending Authority Transfers
Breakout of Footnote 39 Transfers for Year End Closing FY 2021-22

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

From Appropriation	CORE Appropriation	To Appropriation	CORE Appropriation	GF Transfer Amount	Purpose of Transfer
Family and Childrens Program	IGGLD0072	Child Welfare Services	IGGLA0070	2,550,638.24	Use line item flexibility to balance out Child Welfare Appropriations noted in Footnote 39
Total GF Transfers				<u>2,550,638.24</u>	

Footnote 39: 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.

Explanation of Transfer: Only one General Fund line item transfer was needed to cover spending in the Child Welfare Services appropriation (Child Welfare Block) in FY 2021-22. This transfer was made using General Fund from the Family and Children's Program (Core Services) in the amount of \$2,550,638.



October 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #12, respectfully submits the attached information concerning the amount of federal Title IV-E revenues earned and expended.

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

If you have any questions, please contact Kevin Neimond, CDHS' Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

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



RFI #12 Title IV-E Revenue

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.

Title IV-E is an entitlement program allowing the State to draw down federal funds on a percentage basis for each dollar spent on specific services for eligible children either placed out of the home or at risk of being placed out of the home. The penetration rate refers specifically to the percentage of children in out-of-home care that are IV-E eligible and claimable, and is applied to multiple line items either directly or through a cost pool to determine drawdown.

The following explains the changes in Title IV-E revenues from SFY 2021 to SFY 2022 by appropriation. The numbers on the report are the SFY 2022 revenue only, which is in compliance with the RFI directive.

- IF142N488, IV-E Kinship Flexibility: (\$794,842)
This was new for SFY 2021 and was a temporary opportunity for the Division of Child Welfare (DCW) to earn Title IV-E at 100% reimbursement for kinship navigator expenses in the seven counties in the Kinship Navigator Pilot Program above and beyond what is being paid with the pilot grant money. This opportunity ended September 30, 2021, allowing only 3 months for this opportunity in SFY 2022.
- IF1490481, Other IV-E Program Expenditures (Judicial): \$408,938
Earnings increased due to the Office of the Child's Representative (OCR) and the Office of Respondent Parents' Counsel (ORPC) submitting an increased number of eligible expenditures through DCW for IV-E revenue reimbursement. This is a pass-through only allocation.
- IF4310P21, County Wide Cost Allocation Plans - Pass Through: \$1,335,239
Earnings increased due to an increase in county administrative IV-E earning expenditures. This is a pass-through only allocation.
- IFAJSN098, Colorado Trails: \$55,548
There was a slight increase in IV-E earnings and a corresponding slight decrease of the appropriated Title XX, Temporary Assistance for Needy Families (TANF), and Child Care Development funds.

- IFDSEN018, Administrative Review Unit (ARD): (\$17,741)
ARD FTE earn Title IV-E through a cost pool. SFY 2022 expenses decreased due to vacancy savings.
- IFGKKN068, Child Welfare Administration: \$216,290
DCW FTE and operating expenses earn Title IV-E through a cost pool. SFY 2022 expenses increased by filling new and previously vacant positions and adding new contracts such as the Family First Prevention Services Act (FFPSA) evaluation, Govern for America Fellowship Program, and the updated Workload Study.
- IFGKLN069, Continuous Quality Improvement: \$151,818
This line item funds six ARD FTE and they earn Title IV-E through cost pools based on FTE. Title IV-E earnings increased due to allocating the FTE to the appropriate cost pool based on job duties.
- IFGKON288, Training: (\$172,741)
This line item funds seven FTE and training for caseworkers statewide. In SFY 2022 there was a large reduction in expenditures including a \$500K reduction in stipend contracts. This reduction prevented overspending the Training line item and the need to utilize the Long Bill footnote, more commonly known as line-item flexibility.
- IFGKTN075, Foster & Adoptive Parent Recruitment, Training: (\$24,571)
The decrease in IV-E was due to a slight decrease in overall expenditures.
- IFGLAN070, Child Welfare Services: \$5,727,083
The IV-E revenue increased due to the provider rate increase in SFY 2022 to fully fund the actuarial provider rate recommendation developed in 2018. Additional revenue can also be attributed to administrative services collections through Random Moment Sampling (RMS) surveys due to Family First implementation on October 1, 2021.
- IFGLDN072, Family and Children's Programs: \$3,209,556
This program is more commonly known as Core Services. Under this appropriation, only certain foster care related administrative expenses are earning IV-E revenue. There was an increase in IV-E earnings due to administrative services collections through Random Moment Sampling (RMS) surveys due to Family First implementation on October 1, 2021.
- IFGLEG254, Adoption and Relative Guardianship Assistance: \$1,707,576
Adoption rates vary across counties and can be paid up to foster care provider rates. The IV-E revenue increase was due to the provider rate increase in SFY 2022 mentioned above and a general increase in expenditures.

- IFGLF0254, Residential Placements for Children with Disabilities: (\$1,771)
IV-E is only eligible on the FTE in this line item. The decrease was due to vacancies.
- IFGLV289, Hotline for Child Abuse and Neglect: \$32,485
IV-E is only eligible on the FTE in this line item. The increase was due to previously vacant positions being filled.
- IFGMFN777, Indirect Cost Assessment: \$663,765
The IV-E revenue increase was largely due to the increase in OIT Common Policy charges. Additional revenue can also be attributed to administrative services collections through Random Moment Sampling (RMS) surveys due to Family First implementation on October 1, 2021.
- IFJAA0103, IKA/DYC (Admin): (\$123,847)
The requirements of the Family First legislation, which became effective October 1, 2021, drastically reduced the number of eligible youth in DYS by slightly over 80% over the course of the fiscal year.
- IFJCH0250, IKA/DYC Purchase of Contract Placement (Maint): (\$464,385)
The requirements of the Family First legislation, which became effective October 1, 2021, drastically reduced the number of eligible youth in DYS by slightly over 80% over the course of the year.
- IFMAEN294, County Child Welfare Staffing: \$559,871
The IV-E revenue increase was due to an increase in county staffing expenditures.
- IFPASI013, IT System Interoperability: (\$6,711)
The decrease in IV-E revenue was due to a decrease in expenditures.
- IFPATI012, Trails Modernization Capital Construction: (\$1,225,880)
As the project comes near its end, there continues to be a decrease in expenditures.
- IFFPPN293, Electronic Benefits Transfer Service: (\$653)
The decrease in IV-E earnings was due to a slight decrease in distributions.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #13, respectfully submits the attached information concerning the Regional Center monthly census.

“Department of Human Services, Office of Adult, Aging, and Disability Services, 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' Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Yolanda Webb

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



**Legislative Request for Information - #13
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 2022.

Average Census by Regional Center and License Type									
January 1, 2022 to September 30, 2022, By Month									
	Jan -22	Feb- 22	Mar 22	Apr- 22	May- 22	Jun- 22	Jul- 22	Aug- 22	Sep- 22
Grand Junction Regional Center-Intermediate Care Facility	20	20	20	20	20	20	19	19	19
Grand Junction Regional Center-Home and Community Based Services Waiver	44	43	42	42	42	41	41	41	41
Pueblo Regional Center-Home and Community Based Services Waiver	47	47	47	47	46	46	44	44	44
Wheat Ridge Regional Center-Intermediate Care Facility	94	91	91	89	87	87	85	83	82
Total	205	201	200	198	195	194	189	187	186
Source: CDHS Billing and census tracking system, Therap.									

The following table includes the average annual cost per capita (cost per person, per day) for the Regional Centers, by license type, for FY 2021-22 and FY 2022-23. Costs include direct costs, utilities, depreciation, and indirect costs, including those for centrally appropriated personnel costs. It is important to note that FY 2021-22 figures have not been audited by HCPF (pre-audit number) and FY 2022-23 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 2021-22 (Pre-Audit) and 2022-23 (Estimated)			
		FY 2021-22 (Pre-Audit)	FY 2022-23 (Estimated)
Grand Junction Regional Center-Intermediate Care Facility	<i>ICF Average Cost Per Person Per Day</i>	\$ 1,355.22	\$ 1,325.80
	<i>ICF Billable Census Days</i>	7,246	7,629
	ICF Direct Costs	\$ 7,516,606	\$ 7,742,104
	Indirect Costs	\$ 2,092,908	\$ 2,155,695
	Utilities	\$ 70,394	\$ 72,506
	Depreciation	\$ 139,996	\$ 144,196
	Total Cost	\$ 9,819,904	\$ 10,114,50
Grand Junction Regional Center-Home and Community Based Services Waiver	<i>HCBS Waiver Average Cost Per Person Per Day</i>	\$ 899.08	\$ 905.69
	<i>HCBS Billable Census Days</i>	16,100	16,462
	HCBS Waiver Direct Costs	\$ 11,676,609	\$ 12,026,907
	HCBS Waiver Indirect Costs	\$ 2,482,875	\$ 2,557,361
	HCBS Waiver Utilities	\$ 115,369	\$ 118,830
	HCBS Waiver Depreciation	\$ 200,347	\$ 206,357
	Total Cost	\$ 14,475,200	\$ 14,909,455
Pueblo Regional Center- Home and Community Based Services Waiver	<i>HCBS Waiver Average Cost Per Person Per Day</i>	\$ 957.51	\$ 954.92
	<i>Billable Census Days</i>	17,105	17,666
	Direct Costs	\$ 13,435,981	\$ 13,839,061
	Indirect Costs	\$ 2,556,803	\$ 2,633,507
	Utilities	\$ 294,972	\$ 303,821
	Depreciation	\$ 90,491	\$ 93,206
	Total Cost	\$ 16,378,247	\$ 16,869,595
Wheat Ridge Regional Center- Intermediate Care Facility	<i>Average Cost Per Person Per Day</i>	\$ 1,092,.80	\$ 1,120.15
	<i>Billable Census Days</i>	33,164	33,325
	Direct Costs	\$ 30,720,461	\$ 31,642,075
	Indirect Costs	\$ 4,698,425	\$ 4,839,378
	Utilities	\$ 514,639	\$ 530,078
	Depreciation	\$ 308,138	\$ 317,382
	Total Cost	\$ 36,241,663	\$ 37,328,913

Source: Information taken from the State's Accounting System, CORE, and the Regional Center billing system, Therap.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Department of Human Services Request for Information #14, respectfully submits the attached information concerning employee recruitment and retention.

“Department of Human Services, Administration and Finance, Administration -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.”

If you have any questions, please contact Kevin Neimond, CDHS’ Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Pedro Almeida

Pedro Almeida
Deputy Executive Director, Administrative Solutions



Employee Recruitment and Retention

Department of Human Services, Administration and Finance, Administration -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each fiscal year, a report including aggregate data by program area and job classification for the previous five fiscal years, including, but not limited to: employee recruitment and retention activities; time-to-fill (positions) data; staff turn-over rates; and direct care professional to client ratios.

Employee Recruitment and Retention Activities

FY 2021-22	<ul style="list-style-type: none"> ● Residency waivers for multiple positions. ● 81 Job Fairs year to date. ● 8 hiring blitzes, YSSIs, Dining Services, Client Care Aides, Custodians, and Nurses. - Multiple Locations. ● Facebook Live Streaming Events for Applicants interested in the state. Every Wednesday. ● Increased LinkedIn presence - 2 LinkedIn recruiter seats to help source applicants to apply. ● TA Facebook and Instagram expansion. ● Indeed paid postings increased to drive more applicants. ● Tapjoy mobile games app marketing efforts to drive applicants. ● MobilizeUS Texting Tool to send out hiring event details to a pool of passive candidates and active staff who signed up for alerts. ● Expanded efforts with Workforce Centers, Catholic Charities, and Community partnerships. ● Day in the life videos with the comms team of workers in facilities telling their why. ● ARPA Funds - sign-on Incentives \$2k-\$7k by identified classes, \$1k referral incentive, and \$1k retention incentive to direct care staff. ● Pulse Surveys for ARPA Funding. ● CDHS Engagement Efforts
FY 2020-21	<ul style="list-style-type: none"> ● Streamlining/expediting the 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 the working location for employees. ● Beginning revision of the New Leader Onboarding program to ensure our supervisors have the information and tools they need to be successful leaders at CDHS. ● Provided additional professional development through LinkedIn Learning. ● Continued quarterly employee engagement surveys.

	<ul style="list-style-type: none"> ● 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 an FTE to administer the career pathing program, an FTE to administer the CDHS performance management program, an FTE to provide assistance with team dynamics and conflict resolution, and a recognition program coordinator. ● Improving New Employee Onboarding experience. ● Developing and communicating about existing employee well-being resources. ● Developing curriculum in response to the 2021 CDHS Training Needs Assessment. ● 2021 Engagement Survey Follow-Up ● Updating the Performance Management Program to include EDI descriptors in each competency, a five-point rating scale, and tiered competencies. ● Created a team dynamics program.
FY 2019-20	<ul style="list-style-type: none"> ● Implementation of SkillSurvey reference check process—which speeds up the hiring process and increases the 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

	<ul style="list-style-type: none"> ● Building partnerships within the 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

Time-to-Fill Data (Last 5 years)

Average time to fill a position by CDHS Division

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Aging and Adult Services	62	54	56	57	72
Business Technology	-	65	55	79	67
Child Support Services	88	77	83	-	88
Child Welfare	90	82	50	70	62
Communications	-	-	-	-	-
Community and Family Support	-	80	51	-	-
Community Behavioral Health	93	54	31	28	65
Disability Determination Services	36	72	164	57	72
Domestic Violence Program	-	-	-	-	-
Early Care and Learning	92	70	51	68	40
Employment and Benefits	-	-	-	-	-
Facilities Management	50	57	56	42	70
Financial Services	79	46	52	85	49
Food and Energy Assistance	38	43	40	62	75

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Human Resources	111	64	57	41	40
Juvenile Parole Board	-	-	-	-	-
Legal Director	-	-	-	-	-
Mental Health Institutes	55	46	49	40	67
Performance and Strategic Outcomes	47	64	24	37	45
Regional Centers	71	79	47	46	40
Veterans Community Living Centers	45	60	40	56	58
Youth Services	63	50	46	46	72

Average time to fill a position by classification

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
ACCOUNTANT I	60	36	39	34	89
ACCOUNTANT II	85	55	48	43	52
ACCOUNTANT III	35	54	60	52	39
ACCOUNTANT IV	-	-	63	-	45
ACCOUNTING TECHNICIAN II	16	-	-	-	-
ACCOUNTING TECHNICIAN III	44	41	41	24	47
ACCOUNTING TECHNICIAN IV	-	117	-	-	21

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
ADMINISTRATIVE ASSISTANT I	-	-	19	-	-
ADMINISTRATIVE ASSISTANT II	103	88	43	33	74
ADMINISTRATIVE ASSISTANT III	44	36	40	37	66
ADMINISTRATOR I	34	72	70	57	70
ADMINISTRATOR II	30	55	51	0	-
ADMINISTRATOR III	85	56	65	40	69
ADMINISTRATOR IV	71	59	53	50	54
ADMINISTRATOR V	82	99	40	57	59
ANALYST III	91	53	98	50	90
ANALYST IV	55	62	47	58	56
ANALYST V	100	101	52	40	71
ANALYST VI	-	-	-	8	-
ARCHITECT II	184	64	-	-	-
AUDITOR I	-	-	-	-	70
AUDITOR II	-	97	24	-	153
AUDITOR III	-	-	40	26	90
AUDITOR IV	-	-	-	157	-
BARBER/COSMETOLOGIST	-	27	34	66	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
BUDGET ANALYST I	84	-	-	-	-
BUDGET ANALYST II	85	98	22	22	56
BUDGET AND POLICY ANALYST III	-	-	53	-	40
BUDGET AND POLICY ANALYST IV	-	-	-	54	49
BUSINESS APP SUP SPL I	-	-	-	-	61
CHAPLAIN I	-	62	-	-	-
CHAPLAIN II	-	148	-	-	-
CLIENT CARE AIDE I	32	63	50	56	75
CLIENT CARE AIDE II	44	72	63	64	138
CLINICAL BEHAVIORAL SPECIALIST II	-	81	132	41	104
CLINICAL BEHAVIORAL SPECIALIST III	-	51	-	-	-
CLINICAL TEAM LEADER	-	57	34	23	71
CLINICAL THERAPIST I	29	35	37	27	-
CLINICAL THERAPIST II	32	90	26	29	80
CLINICAL THERAPIST III	62	31	50	21	56
CLINICAL THERAPIST IV	-	33	-	-	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CLINICAL THERAPIST V	-	33	-	-	-
COMMUNITY WORKER I	-	70	50	-	-
COMP INSURANCE SPEC II	-	86	26	-	61
COMPLIANCE INVESTIGATOR II	108	219	122	118	67
COMPLIANCE INVESTIGATOR III	116	-	-	-	-
COMPLIANCE SPECIALIST III	64	47	25	61	69
COMPLIANCE SPECIALIST IV	-	43	42	49	70
COMPLIANCE SPECIALIST V	-	34	38	-	80
COMPLIANCE SPECIALIST VI	-	50	-	-	-
CONTRACT ADMINISTRATOR II	120	-	31	-	79
CONTRACT ADMINISTRATOR III	-	-	29	43	94
CONTRACT ADMINISTRATOR IV	15	35	86	40	82
CONTRACT ADMINISTRATOR V	116	37	67	-	-
CONTROLLER I	-	-	-	-	37
CONTROLLER III	-	-	14	-	-
CORR SUPP TRADES SUPV I	69	29	46	34	35
CORR SUPP TRADES SUPV II	29	-	46	23	66
CORR/YTH/CLIN SEC INTERN	-	-	-	-	37

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CORR/YTH SEC OFF V	239	71	-	-	-
CORR/YTH/CLIN SEC OFF I	41	35	44	50	70
CORR/YTH/CLIN SEC OFF II	45	55	50	41	70
CORR/YTH/CLN SEC SPEC III	-	61	-	45	-
CORR/YTH/CLN SEC SUPV III	57	53	44	35	84
CUSTODIAN I	52	38	46	36	64
CUSTODIAN II	31	45	47	49	72
CUSTODIAN III	26	43	18	47	-
DATA MANAGEMENT I	-	108	74	15	-
DATA MANAGEMENT III	59	52	39	-	111
DATA MANAGEMENT IV	154	49	29	39	80
DATA MANAGEMENT V	-	137	65	-	49
DATA MANAGEMENT VI	-	-	11	-	-
DIAG PROCED TECHNOL III	-	-	-	-	39
DIETITIAN II	8	-	8	-	-
DIETITIAN III	15	-	-	-	-
DINING SERVICES I	44	23	-	-	-
DINING SERVICES II	47	37	27	23	82

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
DINING SERVICES III	41	48	34	45	72
DINING SERVICES IV	58	54	77	60	78
DINING SERVICES V	41	34	59	28	41
ELECTRICAL TRADES II	-	21	-	52	35
ELECTRONICS SPECIALIST I	-	-	-	-	46
ELECTRONICS SPECIALIST II	40	-	14	-	-
ELECTRONICS SPECIALIST IV	113	-	-	-	-
EMER PREP & COMM SPEC III	35	-	60	25	99
EQUIPMENT OPERATOR I	-	-	-	42	-
EQUIPMENT OPERATOR II	25	22	-	-	-
FOOD SERVICE MANAGER I	32	25	-	25	47
FOOD SERVICE MANAGER II	-	-	16	-	32
FOOD SERVICE MANAGER III	115	-	-	-	-
FOOD SERVICE MANAGER IV	-	-	-	14	-
GENERAL LABOR I	111	-	-	-	-
GRANTS SPECIALIST III	131	-	-	-	-
GRANTS SPECIALIST IV	-	88	71	-	67
GRANTS SPECIALIST VI	-	-	-	43	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
GROUNDS & NURSERY I	49	43	53	27	44
GROUNDS & NURSERY II	56	34	-	39	53
HCS TRAINEE I	34	53	53	60	48
HCS TRAINEE II	47	20	56	53	24
HCS TRAINEE III	-	17	24	21	29
HEALTH CARE TECHNICIAN I	30	95	152	61	19
HEALTH CARE TECHNICIAN II	12	88	110	39	95
HEALTH CARE TECHNICIAN III	50	34	94	95	50
HEALTH CARE TECHNICIAN IV	-	31	-	-	58
HEALTH PROFESSIONAL I	-	38	210	31	-
HEALTH PROFESSIONAL II	-	-	91	-	24
HEALTH PROFESSIONAL III	27	40	45	42	58
HEALTH PROFESSIONAL IV	72	45	57	27	-
HEALTH PROFESSIONAL V	22	75	59	50	54
HEALTH PROFESSIONAL VI	169	113	53	33	54
HEALTH PROFESSIONAL VII	141	97	159	101	77
HUMAN RESOURCES SPECIALIST II	-	-	127	-	44

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
HUMAN RESOURCES SPECIALIST III	146	105	57	48	43
HUMAN RESOURCES SPECIALIST IV	110	89	36	75	49
HUMAN RESOURCES SPECIALIST V	255	73	62	28	40
HUMAN RESOURCES SPECIALIST VI	-	-	86	60	56
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	76
LIAISON III	-	33	19	-	55
LIAISON IV	-	59	-	-	-
LIAISON V	-	-	55	-	-
LIBRARIAN II	-	-	25	87	-
LIBRARY TECHNICIAN II	-	-	34	-	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
LIBRARY TECHNICIAN III	-	-	-	-	62
LTC OPERATIONS I	32	-	7	-	-
LTC OPERATIONS II	29	-	-	-	-
LTC TRAINEE II	-	47	-	-	-
MANAGEMENT	106	79	54	74	54
MATERIALS HANDLER I	59	28	-	33	-
MATERIALS HANDLER II	51	90	24	38	31
MATERIALS HANDLER III	-	39	-	49	79
MEDIA SPECIALIST III	-	42	21	29	-
MEDICAL RECORDS TECHNICIAN II	46	36	-	-	-
MENTAL HEALTH CLINICIAN I	87	50	52	-	64
MENTAL HEALTH CLINICIAN II	37	41	61	48	57
MENTAL HEALTH CLINICIAN III	-	-	-	-	35
MID-LEVEL PROVIDER	113	83	46	74	44
MKTG & COMM SPEC III	59	36	13	38	125
MKTG & COMM SPEC IV	-	48	64	91	73
MKTG & COMM SPEC V	-	-	-	-	40
MKTG & COMM SPEC VI	-	-	-	-	56

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
NON-CLASSIFIED	65	19	40	60	53
NURSE I	68	46	59	42	86
NURSE II	29	35	53	67	89
NURSE III	24	58	48	55	50
NURSE V	102	67	56	64	87
NURSE VI	70	-	53	-	69
OFFICE MANAGER I	-	24	-	-	-
PARAMEDIC	-	138	439	30	-
PHARMACIST II	-	37	-	-	69
PHARMACIST III	-	-	-	33	-
PHARMACY TECHNICIAN II	77	27	33	30	38
PIPE/MECH TRADES II	36	109	97	54	135
PIPE/MECH TRADES III	-	43	-	-	-
PLANNING SPECIALIST IV	44	45	-	-	67
POLICE ADMINISTRATOR I	-	41	-	-	-
POLICE ADMINISTRATOR II	-	39	-	-	-
POLICE COMMUNICATION TECH	-	45	-	-	77
POLICE OFFICER I	7	116	55	-	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
POLICE OFFICER II	1	-	-	-	-
POLICE OFFICER III	20	-	-	-	-
POLICY ADVISOR III	96	-	-	94	-
POLICY ADVISOR IV	-	-	69	-	60
POLICY ADVISOR V	-	-	-	-	42
PROFESSIONAL ENGINEER II	41	-	-	-	-
PROGRAM ASSISTANT I	97	40	56	43	65
PROGRAM ASSISTANT II	69	48	43	42	55
PROGRAM COORDINATOR	49	82	65	20	61
PROGRAM MANAGEMENT I	84	58	43	47	57
PROGRAM MANAGEMENT II	78	74	55	42	84
PROGRAM MANAGEMENT III	90	52	64	53	65
PROJECT COORDINATOR	-	56	44	122	51
PROJECT MANAGER I	134	54	65	107	66
PROJECT MANAGER II	-	55	46	-	-
PROJECT MANAGER III	137	13	107	-	46
PROJECT PLANNER I	-	-	-	58	120
PSYCHOLOGIST CANDIDATE	3	-	91	9	78

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
PSYCHOLOGIST I	90	110	114	113	127
PSYCHOLOGIST II	-	1	118	81	58
PURCHASING AGENT IV	-	-	99	164	-
PURCHASING AGENT V	-	70	94	-	-
RECORDS ADMINISTRATOR II	-	28	32	-	-
SAFETY SECURITY OFFICER I	-	-	25	31	93
SAFETY SPECIALIST III	-	56	19	-	42
SECURITY I	-	34	39	-	59
SENIOR EXECUTIVE SERVICE	-	-	-	-	53
SOC SERVICES SPEC III	46	73	55	54	80
SOC SERVICES SPEC IV	67	51	39	70	65
SOC SERVICES SPEC V	62	45	34	56	69
SOC SERVICES SPEC VI	37	104	88	34	-
SOCIAL WORK/COUNSELOR I	75	114	60	38	80
SOCIAL WORK/COUNSELOR II	65	41	40	27	99
SOCIAL WORK/COUNSELOR III	110	56	47	42	72
SOCIAL WORK/COUNSELOR IV	-	64	39	29	58
STATE SERVICE TRAINEE I	-	-	-	51	116

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
STATE SERVICE TRAINEE II	-	-	-	-	50
STATE TEACHER AIDE	134	-	56	31	98
STATE TEACHER I	64	58	52	40	65
STATE TEACHER II	47	102	52	53	70
STATE TEACHER III	109	50	-	66	115
STATE TEACHER IV	-	-	8	-	-
STATISTICAL ANALYST II	-	187	-	-	-
STRUCTURAL TRADES I	63	49	-	51	-
STRUCTURAL TRADES II	61	42	63	39	54
STRUCTURAL TRADES III	-	-	-	62	-
TECHNICIAN II	52	63	58	-	62
TECHNICIAN III	78	73	46	63	48
TECHNICIAN IV	96	48	52	57	99
TECHNICIAN V	-	-	53	27	65
TEMPORARY AIDE	18	49	41	47	60
THERAPIST II	-	-	133	-	-
THERAPIST III	59	-	20	-	69
THERAPIST IV	17	-	50	-	-

	October 1, 2017 - June 30, 2018	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
THERAPY ASSISTANT I	40	41	23	-	55
THERAPY ASSISTANT II	-	23	-	-	43
THERAPY ASSISTANT III	-	-	61	-	43
TRAINING SPECIALIST II	-	20	28	103	-
TRAINING SPECIALIST III	85	44	52	67	69
TRAINING SPECIALIST IV	47	85	75	96	79
TRAINING SPECIALIST V	-	-	59	-	-
UTILITY PLANT OPERATOR I	-	-	-	-	69
UTILITY PLANT OPERATOR II	-	-	-	25	-
YOUTH SERVICES COUNSELOR I	45	69	-	51	-
YOUTH SERVICES COUNSELOR II	59	89	49	26	155
YOUTH SERVICES COUNSELOR III	216	64	65	33	-

Staff Turnover

Staff Turnover by CDHS Division FY 2021-22

Division	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
ACCOUNTING & FINANCIAL SVCS	25	18	2	5	20.00%
AGING AND ADULT SERVICES	6	4	0	2	16.67%
BOARDS & COMMISSIONS	1	1	0	0	33.33%
BUDGET & POLICY SERVICES	2	0	0	2	40.00%
BUSINESS TECHNOLOGY SVCS	4	4	0	0	16.67%
CHILD SUPPORT SERVICES	7	5	1	1	12.28%
CHILD WELFARE SERVICES	8	8	0	0	7.48%
CLIENT SVC CNTRLD CORSPNDCE	0	0	0	0	0.00%
COMMUNICATIONS DIRECTOR	0	0	0	0	0.00%
COMMUNITY BEHAVIORAL HEALTH	21	18	3	0	16.80%
CORRECTIONS	452	390	50	12	34.29%
COUNTY SERVICES	0	0	0	0	0.00%
DED OF ENTERPRISE PTNRSHPS	0	0	0	0	0.00%
DIR OFC CHLDRN YOUTH & FAMS	2	2	0	0	40.00%
DIR OFC CMUNTY ACC & INDPN	0	0	0	0	0.00%
DIR OFC ECONOMIC SECURITY	2	1	1	0	22.22%
DIR OFC OF ADMIN SOLUTIONS	1	0	0	1	14.29%

Division	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
DISABILITY DETERM SVCS	13	10	2	1	7.43%
DIVISION OF FIELD AUDITS	1	1	0	0	7.69%
DOMESTIC VIOLENCE PROGRAM	1	1	0	0	14.29%
DYSR-CENTRAL ADMINISTRATION OFC	8	4	2	2	12.70%
DYSR-CENTRAL REGIONAL OFFICE	2	1	1	0	4.76%
DYSR-NORTH EAST REGIONAL OFFICE	1	1	0	0	5.88%
DYSR-SOUTHERN REGIONAL OFFICE	1	1	0	0	5.56%
DYSR-STAFF DVLPMT CNTR AT MVYSC	1	1	0	0	10.00%
DYSR-WESTERN REGIONAL OFFICE	0	0	0	0	0.00%
EMERGENCY-SAFETY MANAGEMENT	1	1	0	0	20.00%
EMPLOYMENT & BENEFITS SVCS	3	2	1	0	6.67%
EMPLOYMENT AFFAIRS	25	21	4	0	24.04%
EXEC DIR COMMUNITY PRTRNSHP	1	1	0	0	25.00%
EXEC DIR OF OPERATIONS	0	0	0	0	0.00%
EXECUTIVE DIRECTORS OFFICE	2	2	0	0	20.00%
FACILITIES MANAGEMENT	80	64	6	10	24.24%
FACILITIES MGMT ADMIN	0	0	0	0	0.00%
FACLTYS MGMT PLAN TECH SVCS	2	2	0	0	20.00%
FOOD & ENERGY ASSIST SVCS	5	4	1	0	7.94%

Division	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
JUVENILE PAROLE BOARD	0	0	0	0	0.00%
LEGAL	1	1	0	0	25.00%
LEGISLATIVE LIASION	1	1	0	0	33.33%
MENTAL HEALTH INSTITUTES	342	266	36	40	22.68%
OCYF CENTRAL ADMINISTRATION OFC	0	0	0	0	0.00%
PERFORMANCE MANAGEMENT	0	0	0	0	0.00%
PROCUREMENT SERVICES	0	0	0	0	0.00%
PROJECT MANAGEMENT	0	0	0	0	0.00%
QAQI ADMINISTRATIVE REVIEW	1	1	0	0	50.00%
QUAL ASSUR & QUAL IMPRVMT	8	6	2	0	10.39%
REFUGEE SERVICES	0	0	0	0	0.00%
REGIONAL CENTERS	189	127	34	28	24.90%
TWO GENERATION STRATEGIES	0	0	0	0	0.00%
VETERANS COMMUNITY LIVING CENTERS	128	95	24	9	22.15%

Staff Turnover by Occupational Groups FY 2021-22

Occupational Group	Total Separations	Voluntary	Involuntary	Retire	Turnover Rate
Administrative Support Services	16	11	2	3	10.74%
Enforcement & Protective Services	433	370	49	14	33.88%
Health Care Services	575	438	78	59	21.97%
Labor Trades, & Crafts	157	119	23	15	23.72%
Physical Science & Engineering	1	1			7.14%
Professional Services	208	163	23	22	12.94%

Direct care staff to client ratios¹

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Mental Health Institutes	1.65	1.65	1.59	1.51	1.64	1.57
Regional Centers	2.67	2.72	2.68	2.61	2.64	2.58
Veterans Community Living Centers	.97	.94	.92	.99	1.21	1.13
Youth Services	1.1	1.2	1.2	1.38	1.95	1.85

¹ Client ratio - average staff headcount divided by average client population. The annual average direct care staff headcount from CPPS. The client count is average population provided by facility leadership.



November 1, 2022

The Honorable Julie McCluskie
Chair, Joint Budget Committee

Representative McCluskie:

The Colorado Department of Human Services, in response to the Long Bill FY 2022-23 Request for Information #16, respectfully submits the attached information concerning Collaborative Management Program.

“Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives and Collaborative Management Program Administration and Evaluation -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following factors:

- *The Department's process for evaluating program performance and awarding incentive funds;*
- *The number of counties that participated in the program in FY 2021-22;*
- *The amount of incentive funds awarded by county in FY 2021-22;*
- *The evaluation metrics used by county for process and performance measures in FY 2021-22; and,*
- *Data collected by the Department or provided by counties to evaluate youth outcomes in the program.”*

If you have any questions, please contact Kevin Neimond, CDHS' Director of Policy and Legislative Affairs, at 303-620-6450.

Sincerely,

Minna Castillo Cohen

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



Division of Child Welfare
Request for Information #16

Request for Information #16 (RFI #16) directs the following:

Department of Human Services, Office of Children, Youth, and Families, Division of Child Welfare, Performance-based Collaborative Management Incentives and Collaborative Management Program Administration and Evaluation -- The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, an evaluation report of the Performance-based Collaborative Management Program, including but not limited to the following factors:

- 1) The Department's process for evaluating program performance and awarding incentive funds;
- 2) The number of counties that participated in the program in FY 2021-22;
- 3) The amount of incentive funds awarded by county in FY 2021-22;
- 4) The evaluation metrics used by county for process and performance measures in FY 2021-22; and
- 5) Data collected by the Department or provided by counties to evaluate youth outcomes in the program.

Process for Evaluating Performance and Awarding Incentives (1).

Collectively, the results of the process, outcome, and cost evaluations provide a framework for evaluating Collaborative Management Program (CMP) performance.

The process evaluation examines three key topic areas related to CMP implementation: (1) collaborative structures and processes; (2) systems integration; and (3) family engagement. The design for the process evaluation consists of primary and secondary data collection and analysis to track process measures and metrics for Interagency Oversight Group (IOG) and Individualized Services and Support Team (ISST) implementation, coordinated service provision, family engagement experience, and interagency collaboration.

The outcome evaluation is designed to answer critical questions about the various populations served by CMP and to determine whether the program effectively improves outcomes of clients involved in multiple systems. The evaluation team employs a matched quasi-experimental design (QED) of CMP clients involved with the child welfare, health/mental health, and juvenile justice systems to evaluate the program's impacts more rigorously on the outcomes of children and youth served by the program.

Similar to the quasi-experimental outcome evaluation, the evaluation team conducts a child welfare cost comparison between CMP-involved children/youth and the comparison group of children/youth in CMP counties who were eligible, but who did not receive an ISST meeting. Specifically, service and out-of-home placement costs during involvement with CMP and costs up to two years following exit of the program are collected for both the treatment and comparison groups.

In order to receive incentive funds, the county must implement Collaborative Management components, have a signed Memorandum of Understanding (MOU) accepted by the Colorado Department of Human Services' Division of Child Welfare, on or before June 30 of the current fiscal year, and achieve performance measures indicated in its MOU. A funding formula based on a CMP site that meets three process measures and three performance measures will determine the CMP's portion of the incentive funding allocation. In recognition that collaboration costs money, a two tier funding formula has been created. The first tier is based on a meaningful minimum and the second tier is based on performance measures. The meaningful minimum portion of the formula was created to allow smaller counties to receive a larger portion of the initial funding as they typically have fewer resources and less capacity to absorb personnel costs to run the CMP. The performance measure portion of the formula was created to incentivize and reward performance in all CMP counties.

Number of Counties Participating in FY 2021-22 (2).

In FY 2021-22, 48 counties participated in the program. There were two counties that participated in the program as a combined site.

Incentives Awarded in FY 2021-22 (3).

Table 1 shows the amount of incentive funds awarded, by county, in FY 2021-22. Incentive funds available for distribution for FY 2021-22 were \$4,500,000. The following describes the steps taken to reach the amount of incentive funds awarded by county.

Meaningful Minimum:

Each CMP is required to meet three of the six process measures in order to receive the meaningful minimum. They can choose which three of these measures they will strive to meet.

- IOG meeting attendance 75% of the time;
- Family agency or member participation on the IOG as a voting member 50% of the time;
- Seventy-five percent of the agencies contribute resources at service level, either in-kind or actual monies;
- Use of evidence-based or evidence-informed practices;
- Process of Continuous Quality Improvement used by the IOG; and
- Evidence of cost-sharing among IOG members.

Counties received 35% of the total funding available through the meaningful minimum, which is based on county size and population served. County size is designated by the number of clients that are served. Population served is the actual number of clients served. Following is the designation.

- A large site is any CMP that serves 901 clients or more.
- A medium site is any CMP that serves between 301 to 900 clients.
- A small site is any CMP that serves less than 300 clients in a fiscal year.

- County size funding will be weighted: 1 for large counties, 1.1 for medium sized counties and 1.2 for small sized counties.

Outcomes:

- Counties will receive 65% of the total funding available through a performance incentive, which is based on performance measures achieved
- Performance measures are weighted as twelve (12) for large CMP sites, two and one half (2.5) for medium CMP sites and two (2) for small sites
- Each CMP must choose three of the sixteen standard performance measures listed in their MOU to strive for and achieve
- For every performance measure achieved, a county will receive funding based on the above weighting.

An example of the weighting metric is a large county that achieves all three performance measures would receive a weighting of thirty-six (36), [12 for serving more than 901 clients x 3 performance measured achieved = 36].

3% or 6% Reduction (Mitigation Reduction):

The State Board approved the utilization of a 3 or 6 percent mitigation for any county that did not meet their process, performance, and/or population goals due to the impacts of the coronavirus pandemic. For counties that missed their process, performance, and/or population goals two years in a row and received a 3 percent mitigation last year, their mitigation was increased to 6 percent mitigation. This 3 and 6 percent modification is in lieu of counties receiving fewer incentive funds, per the original formula, that would significantly impact services to children and families.

Redistribution:

When CMP counties do not meet their process, performance, and/or population goals, a mitigation reduction is applied. This amount is redistributed to the counties that did not receive a reduction.

Table 1: FY 2021-22 CMP Incentives by County

County	Meaningful Minimum (Process Goal)	Outcomes (Total for All 3 Outcomes)	3% or 6% Reduction in Funds	Mitigation Reduction	Total Before Redistri-bution	Redistri-bution	Max Total Amount
Adams	\$ 29,773	\$ 159,909	0%	\$ -	\$ 189,682	\$ 4,541	\$ 194,224
Alamosa	32,750	33,314	0%	-	66,065	946	67,010
Arapahoe	29,773	159,909	0%	-	189,682	4,541	194,224
Archuleta	35,728	26,651	0%	-	62,379	757	63,136
Baca	35,728	26,651	0%	-	62,379	757	63,136
Bent	35,728	26,651	0%	-	62,379	757	63,136
Boulder	29,773	159,909	0%	-	189,682	4,541	194,224
Broomfield	35,728	26,651	0%	-	62,379	757	63,136

County	Meaningful Minimum (Process Goal)	Outcomes (Total for All 3 Outcomes)	3% or 6% Reduction in Funds	Mitigation Reduction	Total Before Redistribution	Redistribution	Max Total Amount
Cheyenne	35,728	26,651	0%	-	62,379	757	63,136
Crowley	35,728	26,651	0%	-	62,379	757	63,136
Delta	35,728	26,651	0%	-	62,379	757	63,136
Denver	29,773	159,909	6%	11,381	189,682	-	178,301
Douglas	29,773	159,909	6%	11,381	189,682	-	178,301
Dolores	35,728	26,651	0%	-	62,379	757	63,136
Eagle	35,728	26,651	0%	-	62,379	757	63,136
El Paso	29,773	159,909	3%	5,690	189,682	-	183,992
Elbert	32,750	33,314	3%	1,982	66,065	-	64,083
Fremont	29,773	159,909	3%	5,690	189,682	-	183,992
Garfield	32,750	33,314	3%	1,982	66,065	-	64,083
Grand	32,750	33,314	6%	3,964	66,065	-	62,101
Gunnison	35,728	26,651	0%	-	62,379	757	63,136
Huerfano	32,750	33,314	0%	-	66,065	946	67,010
Jefferson	29,773	159,909	0%	-	189,682	4,541	194,224
Kiowa	35,728	26,651	0%	-	62,379	757	63,136
Kit Carson	35,728	26,651	0%	-	62,379	757	63,136
Lake	35,728	26,651	0%	-	62,379	757	63,136
La Plata	32,750	33,314	6%	3,964	66,065	-	62,101
Las Animas	32,750	33,314	6%	3,964	66,065	-	62,101
Larimer	29,773	159,909	0%	-	189,682	4,541	194,224
Lincoln	32,750	33,314	0%	-	66,065	946	67,010
Logan	32,750	33,314	6%	3,964	66,065	-	62,101
Mesa	29,773	159,909	0%	-	189,682	4,541	194,224
Moffat	32,750	33,314	0%	-	66,065	946	67,010
Montezuma	35,728	26,651	0%	-	62,379	757	63,136
Montrose	32,750	33,314	0%	-	66,065	946	67,010
Morgan	35,728	26,651	0%	-	62,379	757	63,136
Ouray/San Miguel	35,728	26,651	3%	1,871	62,379	-	60,509
Otero	35,728	26,651	0%	-	62,379	757	63,136
Park	35,728	26,651	0%	-	62,379	757	63,136
Pitkin	35,728	26,651	0%	-	62,379	757	63,136
Prowers	35,728	26,651	0%	-	62,379	757	63,136
Pueblo	29,773	159,909	0%	-	189,682	4,541	194,224
Routt	35,728	26,651	3%	1,871	62,379	-	60,509
Saguache	35,728	26,651	0%	-	62,379	757	63,136

County	Meaningful Minimum (Process Goal)	Outcomes (Total for All 3 Outcomes)	3% or 6% Reduction in Funds	Mitigation Reduction	Total Before Redistribution	Redistribution	Max Total Amount
Teller	35,728	26,651	0%	-	62,379	757	63,136
Washington	35,728	26,651	0%	-	62,379	757	63,136
Weld	29,773	159,909	0%	-	189,682	4,541	194,224
Totals	\$1,575,000	\$ 2,925,000		\$ 57,705	\$4,500,000	\$ 57,705	\$4,500,000

Evaluation Metrics Used for Process and Performance Measures (4).

The counties used the following evaluation metrics for process measures in FY 2021-22: (1) use of evidence-based practices, (2) agency contribution of resources, (3) family participation in IOGs, (4) use of Continuous Quality Improvement (CQI) by IOGs, (5) attendance by mandatory members of the IOGs, and (6) evidence of cost sharing.

The process evaluation examines the implementation of CMP to provide practitioners, policymakers, and stakeholders with essential information about how site-level CMPs are working together to achieve the goals and outcomes outlined in the legislation. The evaluation team utilizes quantitative and qualitative methods that build upon previous CMP process measures. In addition, the process evaluation explores program successes and challenges, and provides contextual information for interpreting the results of the outcome and cost evaluations.

As mentioned above, the process evaluation examines three key topic areas related to CMP implementation: (1) collaborative structures and processes; (2) systems integration; and (3) family engagement. The design for the process evaluation consists of primary and secondary data collection and analysis to track process measures and metrics for Interagency Oversight Group (IOG) and Individualized Services and Support Team (ISST) implementation, coordinated service provision, family engagement experience, and interagency collaboration.

Throughout the history of CMP, the Department has used a collection of performance measures to examine the program's effectiveness. These performance measures were developed by the Department and program stakeholders to examine the intermediate outcomes of children/youth in the ISST population who were served by the program under its four domains: child welfare, juvenile justice, education, or health/mental health. Child welfare performance measures were selected most frequently, followed by education performance measures, juvenile justice performance measures, and health/mental health performance measures.

Evaluation of Youth Outcomes (5).

Data are collected by the Department to evaluate the following youth outcomes in the program: (1) Within the child welfare domain: new child welfare case, remain home,

placement stability, subsequent founded assessment, and permanency; (2) Within the health/mental health domain: established linkages to substance use and mental health providers, decreases in problem severity, and decreases in substance use; (3) Within the juvenile justice domain: secure detention admission and commitment to DYS.

As mentioned above, annual evaluators employed a matched quasi-experimental design (QED) of CMP clients involved with the child welfare, health/mental health, and juvenile justice systems to evaluate the program's impacts more rigorously on the outcomes of children and youth served by the program. The evaluation findings for the child welfare, health/mental health, and juvenile justice domains indicate mixed effectiveness in improving client outcomes. Within the child welfare domain, CMP clients were found to be significantly more likely to have a new child welfare case, significantly less likely to remain home, and significantly less likely to experience placement stability. In contrast, CMP clients in the child welfare domain were not significantly more or less likely to have a subsequent founded assessment or achieve permanency. Within the health/mental health domain, CMP clients were significantly more likely to have established linkages to substance use and mental health providers and were not significantly more or less likely to experience decreases in problem severity or substance use. Within the juvenile justice domain, CMP clients were significantly more likely to have a secure detention admission and not significantly more or less likely to be committed to the Division of Youth Services.