

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

R-04 County Child Welfare Staff - Phase 4

Dept. Approval By: *Melissa Wardet* Supplemental FY 2017-18
 Change Request FY 2018-19
 OSPB Approval By: *[Signature]* Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$21,846,554	\$0	\$21,520,632	\$6,125,404	\$5,725,404
FTE		7.0	0.0	7.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$17,226,503	\$0	\$16,929,723	\$1,898,957	\$1,606,957
	CF	\$1,590,214	\$0	\$1,556,805	\$612,540	\$572,540
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,029,837	\$0	\$3,034,104	\$3,613,907	\$3,545,907

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$6,561,539	\$0	\$6,570,617	\$88,800	\$88,800
FTE		7.0	0.0	7.0	0.0	0.0
05. Division of Child Welfare -- Training	GF	\$3,514,376	\$0	\$3,519,096	\$64,824	\$64,824
	CF	\$43,191	\$0	\$43,282	\$8,880	\$8,880
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,003,972	\$0	\$3,008,239	\$15,096	\$15,096

Total		\$15,285,015	\$0	\$14,950,015	\$6,036,604	\$5,636,604
FTE		0.0	0.0	0.0	0.0	0.0
05. Division of Child Welfare -- County Child Welfare Staffing	GF	\$13,712,127	\$0	\$13,410,627	\$1,834,133	\$1,542,133
	CF	\$1,547,023	\$0	\$1,513,523	\$603,660	\$563,660
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$25,865	\$0	\$25,865	\$3,598,811	\$3,530,811

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Human Services Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				



Cost and FTE

- The Department of Human Services requests \$6,125,404 total funds (\$1,898,957 General Fund, \$612,540 cash funds and \$3,613,907 federal funds) for FY 2018-19; and \$5,725,404 total funds (\$1,606,957 General Fund, \$572,540 cash funds and \$3,545,907 federal funds) in FY 2019-20 and beyond to increase county child welfare staffing to promote children and youth safety.
- This request represents a 40% increase over the FY 2017-18 appropriation.

Current Program

- The Department's Division of Child Welfare provides services to protect children from harm and assists families in caring for and protecting their children. The Division's programs comprise Colorado's effort to meet the needs of children who must be placed or are at risk of placement outside of their homes for reasons of protection or community safety.

Problem or Opportunity

- The Office of the State Auditor (OSA) workload study, conducted in 2014, determined that counties need 650 additional child welfare staff to meet program goals and achieve outcomes. Additionally, the 2016 Division of Child Welfare Caseload Study, contracted through ICF International, supported the determination that counties need additional staff and provided a tool to quantify county level staffing needs.
- While 100 county positions were funded in FY 2015-16, 84.25 in FY 2016-17, and 66 in FY 2017-18, the current staffing level does not meet the current workload for Colorado child welfare case workers and supervisors.
- Increased staffing allows county child welfare case workers more time to work with children, youth and families to provide quality case management services such as more oversight of treatment plans and more frequent family engagement.

Consequences of Problem

- High staff turnover and a lack of sufficient staff affects the ability of county staff to deliver quality services, or could lead to a degradation of services affecting safety measures, continuity, and quality.
- Increased volumes of work can affect the quality of work and services provided to children and families as workers have inadequate time to perform all necessary tasks of case management.

Proposed Solution

- The Department requests \$6,125,404 total funds as the fourth phase of a multi-phased approach to support counties in hiring additional staff for a manageable number of cases and to expand the reach of recruitment of qualified child welfare candidates, which will benefit children and families.

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COLORADO
Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-04
Request Detail: County Child Welfare Staff – Phase 4

Summary of Incremental Funding Change for FY 2018-19	Total Funds	FTE	General Fund	Cash Funds	Federal Funds
County Child Welfare Staff – Phase 4	\$6,125,404	0.0	\$1,898,957	\$612,540	\$3,613,907
Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	General Fund	Cash Funds	Federal Fund
County Child Welfare Staff – Phase 4	\$5,725,404	0.0	\$1,606,957	\$572,540	\$3,545,907

Problem or Opportunity:

The Department of Human Services requests \$6,125,404 total funds (\$1,898,957 General Fund, \$612,540 cash funds, and \$3,613,907 federal funds) for FY 2018-19; and \$5,725,404 total funds (\$1,606,957 General Fund, \$572,540 cash funds, and \$3,545,907 federal funds) in FY 2019-20 and beyond to increase county staffing in response to a workload study performed by the Colorado Office of the State Auditor (OSA) in August 2014. The cash funds are local matching funds. The federal funds are from Title IV-E of the Social Security Act.

Additional County Child Welfare Staff

This is Phase 4 of a multi-phase approach for county staffing to meet the current child welfare workload in the State. In FY 2015-16, Senate Bill 15-242 (SB 15-242) was passed and \$6,408,147 total funds (\$5,714,028 General Fund, \$606,415 cash funds and \$87,704 federal funds) were appropriated to the Department, of which \$6,064,149 was allocated to counties to hire 100 child welfare supervisors, case managers, and case aide positions.

Funding was also provided in SB 15-242 for a caseload study. As part of the process to determine the need for county child welfare staff, the Department surveyed the counties regarding their child welfare staff positions. Through this study and survey it was determined that counties would need an additional 510 staff.

In accordance with SB 15-242, funding for county staff is allocated by the Child Welfare Allocation Committee. In FY 2016-17 additional funds of \$11,545,658 total funds (\$10,345,420 General Fund, \$1,172,830 cash funds and \$27,398 federal funds) were appropriated to annualize funding provided in FY 2015-16 and for Phase 2 of the additional county staff in FY 2016-17. In FY 2017-18 additional funds of \$4,087,561 total funds (\$3,676,625 General Fund and \$408,756 cash funds, and \$2,180 federal funds) were appropriated to annualize funding provided in FY 2016-17 and for Phase 3 of the additional county staff in FY 2017-18.

While 100 county child welfare positions were made available in the first phase of increasing county staffing levels, 84.25 additional county child welfare positions in the second phase, and 66 additional county child welfare positions in the third phase through Senate Bill 16-201, the current staffing level still does not meet the current workload for Colorado child welfare staff.

The OSA workload study focused on the amount of time staff spent on each child welfare case. The workload study was designed to establish a comprehensive picture of the State's child welfare operations, to understand how these operations affect various county needs, and to account for differences in cases and services, such as case complexities and the varying lengths of time needed to provide different services. The work performed at the counties for the provision of child welfare services ranges from accepting and screening referrals, conducting assessments, ongoing case management, out of home (OOH) services, administration, documentation, adoptions, and licensing. It has been at least 30 years since this type of study has been completed.

SB 15-242 also provided \$195,050 to contract for an external study concerning the child welfare caseload by county, as opposed to the OSA's workload study which provided estimated hours per case by services for county child welfare case workers. The 2016 Child Welfare Caseload Study built upon the workload study results, and defined the impact of additional child welfare staff, as well as provided a framework for requesting additional resources. This study created the Colorado Division of Child Welfare Case Worker Allocation Tool (DCAT). The caseload study further supported the need for more county child welfare staff and the DCAT tool provides a framework for determining the allocation of appropriated funds to the counties.

The OSA workload study revealed that county child welfare case workers are working, on average, 44.6 hours per week while child welfare supervisors/managers/executives are working, on average, 48 hours per week. County child welfare employees spent most of their time on ongoing and OOH services, averaging 7.2 hours per child receiving ongoing or OOH services. Time spent on screening is the second highest amount of hours worked by county child welfare staff. The high volume of screenings contributes to a county child welfare case worker spending 38% of their time documenting referrals and case related work into Trails, Colorado's child welfare case management system.

The amount of time spent working on case related services are in line with other State child welfare studies; however, the workload study shows that Colorado child welfare case workers and supervisors manage more cases than compared to the national average and there were few differences between urban and rural counties. Overall, child welfare case workers reported that the volume of work can have a significant impact on child welfare staff because of inadequate time to engage with client families, inadequate time to perform all necessary tasks or quality work, and a consistent feeling of being behind on work and never

caught up. Approximately two-thirds of child welfare case workers describe their volume of assigned work as “heavy and often unmanageable”. An increased workload can significantly affect employee morale and job satisfaction, as well as staff retention and turnover. Increased volumes of work can also impact the quality of work and services provided to children and their families. These issues are magnified if a child welfare supervisor has to dedicate time to case work, and is unable to provide support, mentoring and guidance to staff.

The OSA workload study recommended the counties increase staffing by 610 FTE. Table 1 below shows how the FTE have been allocated to the counties through the first two three phases of funding.

Table 1: County FTE through April 1, 2017			
COUNTY	Actual Staffing Levels As Of April 1, 2017	New Hires From Child Welfare Block as of April 1, 2017	New FTE authorized by SB15-242
Adams	242	0	35.5
Alamosa	25	2	2
Arapahoe	189	1	33.75
Archuleta	9.5	0	1
Baca	7.25	0	2.25
Bent	5.25	1	1
Boulder	103.75	0	5
Broomfield	20.25	1.5	1
Chaffee	8.25	1	1
Cheyenne	2	0	0
Clear Creek	5	1	1
Conejos	5.5	0	1.75
Costilla	2	0	1
Crowley	3	0	1
Custer	2	0	0
Delta	12	1.25	2.5
Denver	300	74	43
Dolores	2.5	0	0.5
Douglas	39	4.5	9.75
Eagle	11	0	1
El Paso	272	3	40
Elbert	7.25	1.5	1
Fremont	37.25	0	2.25
Garfield	27.5	1	0.75
Gilpin	4	0	1
Grand	3.5	0	0
Gunnison	6.5	0.25	0
Hinsdale	0	0	0
Huerfano	7.5	0	1

Table 1: County FTE through April 1, 2017

COUNTY	Actual Staffing Levels As Of April 1, 2017	New Hires From Child Welfare Block as of April 1, 2017	New FTE authorized by SB15-242
Jackson	0	0	0
Jefferson	153.25	4.5	22.75
Kiowa	4.5	0	1.5
Kit Carson	10	0	0
La Plata	26	1.5	1
Lake	6.25	0	0
Larimer	125	9.5	8.25
Las Animas	10.5	0	1
Lincoln	5.25	0	0
Logan	21	0	1
Mesa	86	4	13
Mineral	0	0	0.25
Moffat	10.25	0	1
Montezuma	13	0	0
Montrose	18	3	3
Morgan	21	0	0.5
Otero	9.5	1.5	0
Ouray	1	0	0
Park	4.75	0	0
Phillips	2	0	0
Pitkin	5	0	1
Prowers	10.5	0	1
Pueblo	102	11	5.25
Rio Blanco	3.25	0	0
Rio Grande	9.75	0	1.25
Routt	4.5	0	0
Saguache	8	0	1
San Juan	0	0	0
San Miguel	0.75	0	0
Sedgwick	4	0	0
Summit	7.25	0	0
Teller	14	1	0
Washington	5	1	1
Weld	78	0	10.75
Yuma	5.5	0	1
Statewide	2,144.5	130	265.5

Table 2 shows funding received and future needs based on the findings identified from the workload and caseload studies. It also shows the funding splits if Colorado was not in a Title IV-E Waiver for all phases of funding compared to the amount earned while being in the Waiver. Since the Waiver ends in FY 2017-18, all funding has to be adjusted to the amount of federal funding Colorado can earn. This request includes this adjustment.

Table 2: County Staffing Needs					
Fiscal Year	Total Funds	General Fund	Cash Funds	Federal Funds	Positions
FY 2015-16	\$6,064,149	\$5,428,510	\$606,415	\$29,224	100.0
FY 2016-17	\$5,481,499	\$4,916,910	\$566,415	(\$1,826)	84.25
FY 2017-18 **	\$3,739,367	\$3,366,707	\$374,193	(\$1,533)	66.0
SUM	\$15,285,015	\$13,712,127	\$1,547,023	\$25,865	250.25
Actual Fund Splits After Title IV-E Waiver Ends	\$15,285,015	\$11,158,061	\$1,528,502	\$2,598,453	251.25
Appropriation vs Actual Earnings	\$0	(\$2,554,066)	(\$18,522)	\$2,572,588	
FY 2018-19 (requested)	\$6,125,404	\$1,898,957	\$612,540	\$3,613,907	100.00
Remaining Cost and Positions *	\$16,999,693	\$12,409,776	\$1,699,969	\$2,889,948	258.8
Total Funding for Recommended Need	\$38,410,112	\$28,020,860	\$3,859,533	\$6,529,720	610.0

* Federal participation will shift after the Title IV-E Waiver has ended in FY 2017-18.
 ** Future years include one-time costs, and total cost is based on estimates from counties receiving funding in FY 2016-17.

Colorado is continuing to face challenges in providing adequate services to children in need. Child population has increased by more than 1% year over year from 2013 through 2016. Total referrals and referrals accepted for assessment have increased substantially year over year. Charts 1-3 show results of C-Stat Measures relating to this challenge.

Chart 1: Timeliness of Initial Response to Abuse/Neglect Assessments

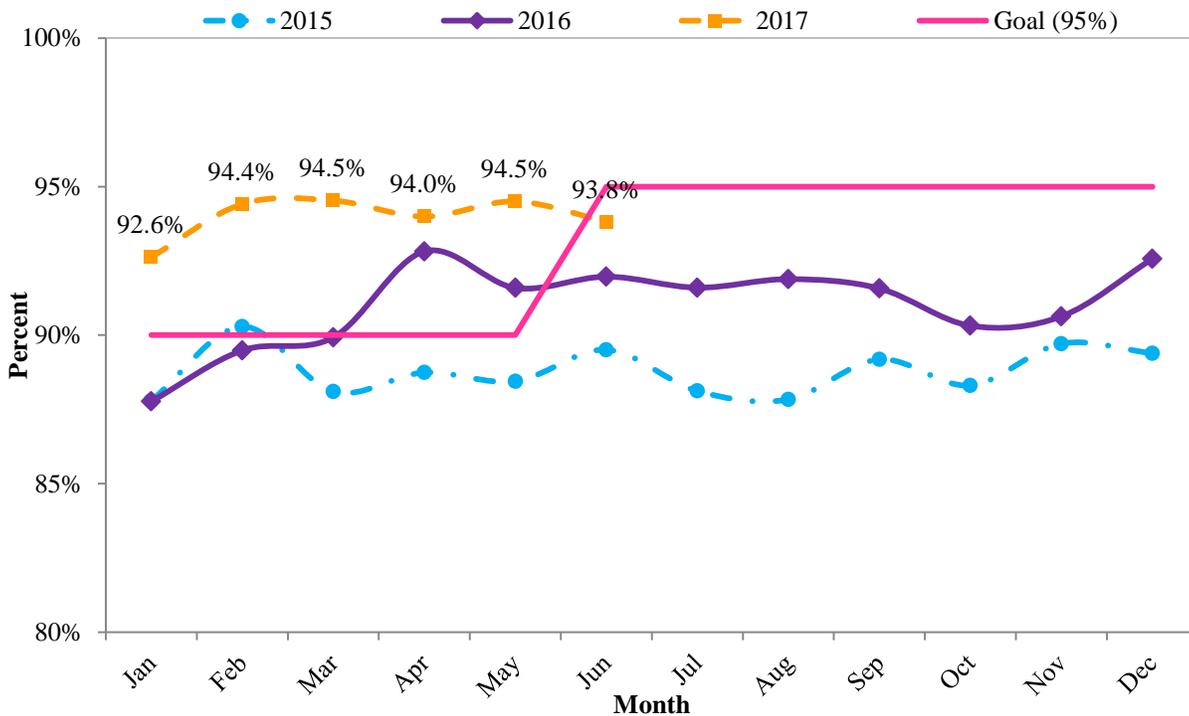


Chart 2: Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure

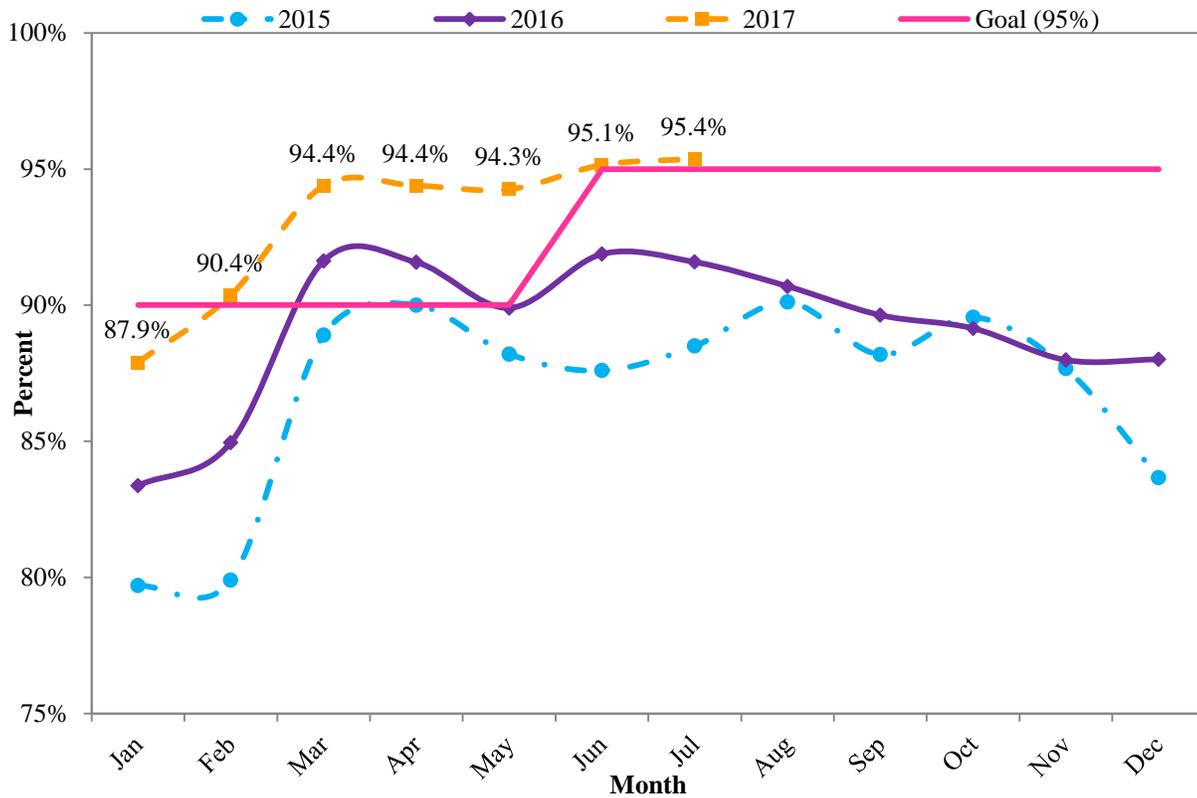


Chart 3: Maltreatment in Out-of-Home Care

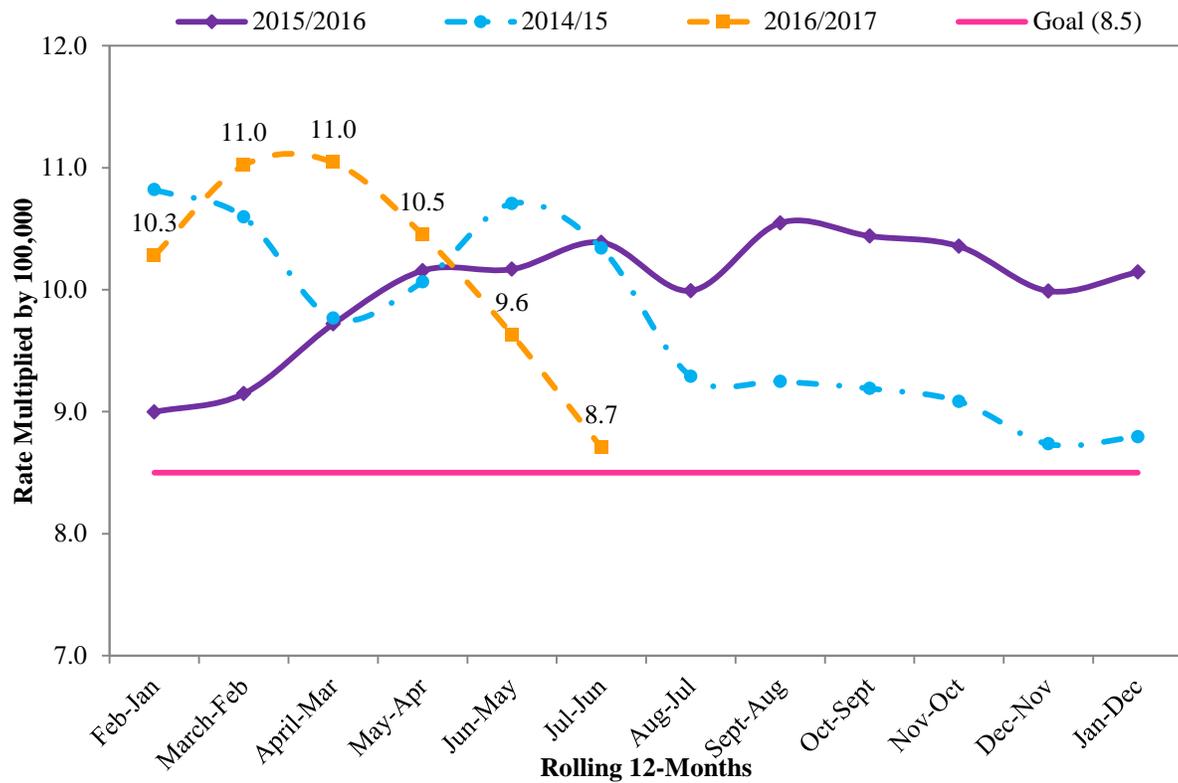
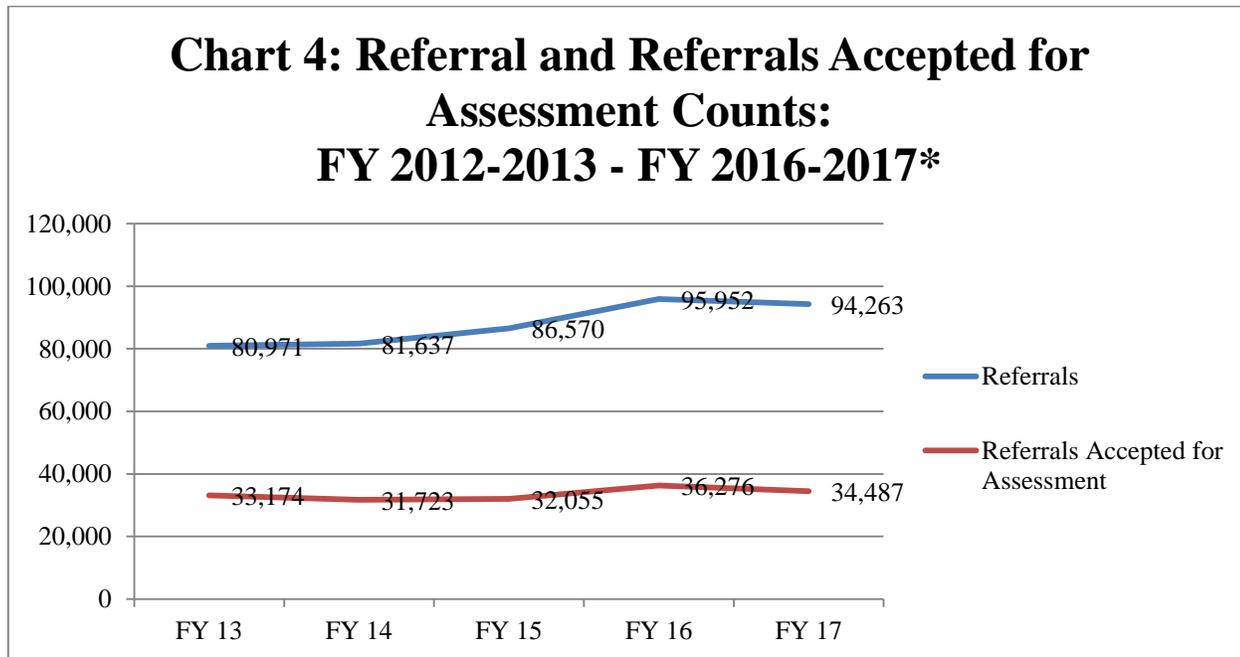


Chart 4 shows the significant increase in referrals counties have received since the workload study was completed by the OSA.



* FY 2017 is from July 1, 2016 – May 31, 2017

The increase in population and referrals are impacting Colorado’s workload and contributing to Colorado’s struggle with meeting federal outcomes. Even though Colorado has funded 184.25 county child welfare staff in FY 2014-15 and FY 2015-16, and an additional 66 county child welfare staff to be added in FY 2016-17, more staff are needed in order to improve child well-being, child welfare services and educational outcomes for Colorado’s children.

The federal well-being outcomes data included in the Department’s 2017 Annual Progress and Services Report (APSR) show unfavorable performance in all three federal well-being outcome areas. The 2017 APSR was submitted to the Administration for Children and Families (ACF) on June 30, 2016, and CDHS received notification from the ACF on December 28, 2016, that the 2017 APSR was approved. The three federal well-being outcomes and the various measures under each outcome are as follows:

- Outcome 1: Families have enhanced capacity to provide for their children’s needs.**

To determine if families have enhanced capacity to provide for their children’s needs, case workers visit with the child, parents, kin, school counselors, foster parents and other out of home providers. Therefore, the measures under this outcome focus primarily on engagement efforts with those involved in the case. For Outcome 1, Colorado’s performance in FFY 2016 did not meet federal goals in 5 of the 8 data points comprising the outcome. As an example, Colorado’s FFY 2016 performance in the Worker Visits with Child (Quality of Visits) data point is 75.8% and the federal goal is 95%. This data point is used to evaluate if the quality of contacts with child/youth is sufficient to address issues pertaining to the safety, permanency, and well-being of the child/youth and to promote achievement of case goals. An important factor that impacts the quality of case worker visits with the child is insufficient staffing and case worker turnover throughout the State. Funding for new county staff has helped to close the staffing gaps identified in the 2014 workload

study. As additional new case workers are hired, trained, and begin case work, Colorado will continue to see improved performance, as captured in the Department’s monthly C-Stat reports and the Administrative Review Division (ARD) qualitative case reviews. Table 3 shows the federal goals with the state’s performance for each data point in outcome 1.

Table 3: Well-Being Outcome 1: Families have enhanced capacity to provide for their children’s needs.				
Measure	CFSP Goal	FFY 2014 Performance	FFY 2015 Performance	FFY 2016 Performance
Face to Face Contacts: % of visits completed timely	95%	93.8%	95.2%	95.2%
Face to Face Contacts: % of visits completed in child’s residence	50%	86.3%	86.5%	85.0%
Worker Visits with Child (Frequency of Visits): In what percent of cases did agency personnel have contact with the child every month?	95%	89.2%	87%	88.1%
Worker Visits with Child (Quality of Visits): Was the quality of contacts with the child/youth sufficient to address issues pertaining to the safety, permanency, and well-being of the child/youth and to promote achievement of case goals?	95%	76.7%	78.5%	75.8%
Was the OOH provider engaged in case planning during the review period?	95%	99.7%	99.7%	99.5%
Was the child/youth engaged in case planning during the review period?	99.9%	99.7%	99.7%	99.6%
Was the mother/guardian/kin engaged in case planning during the review period?	96.4%*	96.5%	95.8%	93.6%
Was the father/guardian/kin engaged in case planning during the review period?	85.8%*	90.6%	89.8%	82.9%
Was the other legal guardian engaged in case planning during the review period?	N/A	N/A	N/A	90.0%

* The CFSP’s goal for engagement of parents increases by 5% every year. These reflect FFY 2016 goals.

- **Outcome 2: Children receive appropriate services to meet their educational needs.**

The measures under this outcome focus primarily on educational stability, including whether a young child is enrolled in early education and whether an older youth is on track to graduate and/or complete high school. The absence of school stability within the foster care population is often cited as a barrier to academic achievement and progress toward high school graduation. In September 2014 the University of Northern Colorado submitted a trend study, *Every Transition Counts*, to the Department and the Department of Education (CDE) that showed on-time graduation rates for foster youth were far below their peers without foster care involvement. According to the study, in 2013-14, of 4,400 students in foster care enrolled in a Colorado school by October 1, 53.3% changed schools one or more times that school year. The study also showed, over the past few years, on-time graduation rates for Colorado students in foster care have ranged from 27.5% to

30%, which is well below the graduation rates for the State as a whole. An additional 7.1% to 13.8% of students in foster care earn an equivalency diploma (e.g., GED).

For Outcome 2, Colorado did not meet the goal. The goal for this outcome is to provide educational stability for the child during the review period. Efforts to improve in this outcome are underway and include the adoption of the Blueprint for Change: Education Success for Children in Foster Care (prompted by the University of Northern Colorado study mentioned above) and implementation of a pilot program to test strategies that will improve educational outcomes for children and youth in foster care. These efforts target systemic barriers that affect educational outcomes as well as case specific barriers that affect the educational attainment of students in foster care. New child welfare staff are necessary to help reduce the overall volume of work for existing case workers. Per the aforementioned workload study, case workers' volume of work can have a significant affect because of inadequate time to engage with client families and inadequate time to perform all necessary tasks or quality work, such as the ability for case workers to focus efforts on improving the education outcomes of children/youth on their caseloads. Table 4 shows the federal goal for this outcome and the state's performance.

Table 4: Well-Being Outcome 2: Children receive appropriate services to meet their educational needs.				
Measure	CFSP Goal	FFY 2014 Performance	FFY 2015 Performance	FFY 2016 Performance
Was educational stability provided for the child during the review period?	95%	66.5%	63%	57.5%

- **Outcome 3: Children receive adequate services to meet their physical and mental health needs.**

The measures under this outcome focus primarily on whether a child/youth received necessary care to meet his/her dental, medical, and mental health needs. For Outcome 3, Colorado did not meet any of the four measures. The Department is partnering with Colorado's Foster Care Coordinators group to identify barriers to providing initial and ongoing health care for children and youth in foster care. Issues identified include inconsistent documentation of health care visits and limited access to medical records. The Department will partner with the Administrative Review Division, the Continued Quality Improvement (CQI) workgroup, and county staff to investigate these issues through Colorado's CQI process. New case workers will allow for more consistent documentation of health care visits and assist with access to medical records. Table 5 shows the federal goals for this outcome and the state's performance in each category.

Table 5: Well-Being Outcome 3: Children receive adequate services to meet their physical and mental health needs.

Measure	CFSP Goal	FFY 2014 Performance	FFY 2015 Performance	FFY 2016 Performance
Did the child/youth receive a medical exam or medical screening, or was a medical exam scheduled within two weeks of initial placement?	69.2%*	65.8%	64.2%	61.7%
Did the child/youth receive a full dental examination or was a dental exam scheduled within eight weeks of the initial placement?	73.8%*	74.0%	68.8%	65.4%
Has the child/youth received regular health care, including immunizations, and/or treatment for identified health needs?	95%	80.0%	75.3%	81.3%
Were mental health services provided to meet the child/youth's needs during the review period?	95%	72.5%	73.1%	66.3%

* The CFSP goal is to achieve a 5% increase by 2018. Baseline is based on FFY 2015 data.

Proposed Solution:

The Department of Human Services requests \$6,125,404 total funds (\$1,898,957 General Fund, \$612,540 cash funds, and \$3,613,907 federal funds) for FY 2018-19; and \$5,725,404 total funds (\$1,606,957 General Fund, \$572,540 cash funds, and \$3,545,907 federal funds) in FY 2019-20 and beyond to increase county to promote safety for children and youth.

Under the current Child Welfare infrastructure, the Department estimates that it would take two to three more years for counties to increase capacity to the staffing level recommended in the workload and caseload studies. Based on this estimation, the Department recommends increasing the workforce by approximately 100 FTE in FY 2018-19. This request is for new county child welfare staff only and not to supplement other county costs.

The hiring of additional staff will result in better management of a more appropriate number of cases in accordance with caseload, and workload study recommendations. Funding for counties to hire additional staff will allow for better management and a more appropriate number of cases in accordance with workload and caseload study recommendations. By adding more staff, the counties would be able to continue implementing best practices and improving federal outcomes.

If this Phase 4 funding request is not approved, the county departments will continue to not meet the federal guidelines while seeing continuous high caseworker turnover, low employee morale, high costs for training, a limited pool of qualified applicants for child welfare positions, and unmet needs for the vulnerable children of Colorado. The Department received a study from Colorado State University Social Work Research Center, Applied Research in Child Welfare (ARCH) Project, on Caseworker Retention. One intent of the study was an attempt to quantify turnover trends among case-carrying caseworkers in Colorado. The data is restricted to the Ten Largest Counties (TLC) with the addition of Douglas County. According to the study, the overall turnover rate decreased in 2015 to 28.1% from 32.0% in 2014 after the first wave of funding was provided to the counties for additional staff. Additionally, external turnover

(caseworkers that are leaving the profession/industry completely) reduced to 22.6% in 2015 from 26.3% in 2014. This reduction in turnover has resulted in a higher level of continuity within the continuum of care in child welfare support and services.

Anticipated Outcomes:

The Commission to Eliminate Child Abuse and Neglect Fatalities (CECANF) issued a final report in 2016 making recommendations for reducing child fatalities resulting from abuse and neglect. One of the key findings is that a number of children who die were not known to child protective services (CPS) but were seen by other professionals such as health care staff, highlighting the importance of coordinated and multisystem efforts.

CPS agencies play a critical role, but waiting until a severe injury has occurred to allow CPS to intervene misses numerous opportunities to protect these children. By combining a proactive approach to child safety by providing counties flexibility to hire other professional staff offers a more strategic approach.

With the increase of staff for the counties, the Department can better serve children in need of care in Colorado. Counties would have the resources to hire additional child welfare case workers, supervisors, and case aides. Case aides are able to assist with family visitation, filing, transcription, and transportation of children and family.

Additional child welfare case workers and related staff are expected to reduce adverse effects, leading to higher employee morale, job satisfaction, and staff retention and caseload continuity.

Counties began hiring additional child welfare staff three years ago and there has not been sufficient time to adequately measure the long-term affect the additional staff will have on these issues. A generalized 3-month delay exists from the onboarding of new county child welfare case workers before they are full case-carrying case workers. New case workers and supervisors need to attend six weeks of training and complete on-the-job training by shadowing an experienced case worker and/or supervisor before they are ready to carry a full caseload. However, data shows that the child welfare staff counties have hired thus far are having a positive impact on a number of the Department’s C-Stat Safety Measures.

Table 6 shows a comparison of C-Stat Safety Measure results over time (Source: Results Oriented Management (ROM), May 1, 2017).

Table 6: Comparison of C-Stat Safety Measures				
Measure	C-Stat Goal	JULY 2015	JULY 2016	FEBRUARY 2017
Timeliness of Initial Response to Abuse/Neglect Assessments	90%	89.80%	92.00%	93.90%
Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure	90%	89.10%	91.60%	90.40%

Assumptions and Calculations:

An assumption was made that Colorado will not be granted a one-year extension of the Title IV-E Waiver. As such, all county child welfare case worker positions are eligible to earn a historical 17 percent Title IV-

E federal match. All prior year fiscal year appropriations are adjusted to reflect this change. There is \$2,572,588 in federal funding the Department would have earned had the IV-E Waiver not been in place. The calculations in this request reflect capturing the federal funds that were unearned in the first three phases because of the IV-E Waiver.

Table 7 provides a line item summary of the request.

Table 7: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2019-20						
Line Item: (5) Division of Child Welfare, County Level Child Welfare Staffing	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes
FY 2017-18 Appropriation (SB 17-254)	\$15,285,015	\$13,712,127	\$1,547,023	\$0	\$25,865	
Requested Funding (or Spending Authority)	\$6,036,604	\$4,406,721	\$603,660	\$0	\$1,026,223	Shown on Schedule 13
Requested Funding (Federal funds adjustment for end of Waiver)	\$0	(\$2,572,588)	\$0	\$0	\$2,572,588	Shown on Schedule 13
FY 2018-2019 Total Requested Funding	\$6,036,604	\$1,834,133	\$603,660	\$0	\$3,598,811	
FY 2018-2019 Total Requested Appropriation	\$21,321,619	\$15,546,260	\$2,150,683	\$0	\$3,624,675	
FY 2019-20 Annualization of Prior Year Funding	(\$400,000)	(\$292,000)	(\$40,000)	\$0	(\$68,000)	Shown on Schedule 13
FY 2019-20 Total Requested Appropriation	\$20,921,619	\$15,254,260	\$2,110,683	\$0	\$3,556,675	
Line Item: (5) Division of Child Welfare, Training						
Line Item: (5) Division of Child Welfare, Training	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Notes
FY 2017-18 Appropriation (SB 17-254)	\$6,561,539	\$3,514,376	\$43,191	\$0	\$3,003,972	
Requested Funding (or Spending Authority)	\$88,800	\$64,824	\$8,880	\$0	\$15,096	Shown on Schedule 13
FY 2018-19 Total Requested Appropriation	\$6,650,339	\$3,579,200	\$52,071	\$0	\$3,019,068	
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	Shown on Schedule 13
FY 2019-20 Total Requested Appropriation	\$6,650,339	\$3,579,200	\$52,071	\$0	\$3,019,068	

In Colorado, counties are responsible for approximately twenty (20%) percent of the cost of child welfare services, with state and federal share making up the remaining eighty (80%) percent. A county that qualifies as Tier 1 or Tier 2 for purposes of the County Tax Base Relief Fund, as defined in 26-1-126 C.R.S. (2017), is funded at one hundred (100%) percent of state and federal funds for the purposes of funding new county child welfare staff effective January 1, 2015. The General Assembly approved a 90/10 split for funding the prior three phases (FY 2015-16, FY 2016-17 and FY 2017-18) and this request represents the same 90/10 split.

Tables 8 and 9 on the following page summarize the cost of the county staff for FY 2018-19 and ongoing. Salaries are based off of the same figures used to fund the first three phases. Training costs have remained the same at \$1,000 for case workers and \$550 for supervisors.

The Title IV-E Waiver ends June 30, 2018. Tables 8 and 9 also show the adjustment between General Fund and federal funds in FY 2018-19. The adjustment is made on the total line item funding since the Waiver was in effect since this appropriation was first granted in FY 2015-16.

Table 8: Department Request - County Staffing Costs FY 2018-19							
	Number of staff	Salaries and Ongoing Expenses	One-time Expenses	Total Cost	General Fund	Cash Funds	Federal Funds
Supervisors	16	\$ 1,109,728	\$ 80,000	\$ 1,189,728	\$ 868,501	\$ 118,973	\$ 202,254
Caseworkers and Case Aides	84	\$ 4,426,876	\$ 420,000	\$ 4,846,876	\$ 3,538,219	\$ 484,688	\$ 823,969
Training Costs*	96	\$ 88,800	\$ -	\$ 88,800	\$ 64,824	\$ 8,880	\$ 15,096
Total FY 2018-19 Request	100	\$ 5,625,404	\$ 500,000	\$ 6,125,404	\$ 4,471,545	\$ 612,540	\$ 1,041,319
IV-E Federal Funds Shift					\$ (2,572,588)		\$ 2,572,588
Total FY 2018-19 Request (After IV-E Fund Shift)		\$ 5,625,404	\$ 500,000	\$ 6,125,404	\$ 1,898,957	\$ 612,540	\$ 3,613,907

*Case Aides incur \$0 Training Cost, which is why Number of Staff is 96. Training cost is \$550/supervisor and \$1000/caseworker.

Table 9: Department Request - County Staffing Costs FY 2019-20							
	Number of staff	Salaries and Ongoing Expenses	Total Cost	General Fund	Cash Funds	Federal Funds	
Supervisors	16	\$ 1,125,728	\$ 1,125,728	\$ 821,781	\$ 112,573	\$ 191,374	
Caseworkers and Case Aides	84	\$ 4,510,876	\$ 4,510,876	\$ 3,292,939	\$ 451,088	\$ 766,849	
Training Costs*	96	\$ 88,800	\$ 88,800	\$ 64,824	\$ 8,880	\$ 15,096	
Total FY 2019-20 Request	100	\$ 5,725,404	\$ 5,725,404	\$ 4,179,545	\$ 572,540	\$ 973,319	
IV-E Federal Funds Shift				\$ (2,572,588)		\$ 2,572,588	
Total FY 2019-20 Request (After IV-E Fund Shift)	100	\$ 5,725,404	\$ 5,725,404	\$ 1,606,957	\$ 572,540	\$ 3,545,907	

*Case Aides incur \$0 Training Cost, which is why Number of Staff is 96. Training cost is \$550/supervisor and \$1000/caseworker.