

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

R-16 Promoting Permanency

Dept. Approval By:

Melissa Wavellet

Supplemental FY 2017-18

X

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	\$64,443,280	\$0	\$64,357,817	\$406,588	\$399,814
	FTE	59.3	0.0	59.3	1.8	2.0
Total of All Line Items Impacted by Change Request	GF	\$45,890,927	\$0	\$45,748,130	\$376,995	\$371,373
	CF	\$964,053	\$0	\$1,000,716	\$0	\$0
	RF	\$11,462,812	\$0	\$11,485,108	\$0	\$0
	FF	\$6,105,488	\$0	\$6,123,863	\$29,593	\$28,441

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$35,628,745	\$0	\$35,690,162	\$15,854	\$15,854
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration -- Health, Life, And Dental	GF	\$25,469,588	\$0	\$25,509,224	\$13,159	\$13,159
	CF	\$204,384	\$0	\$228,165	\$0	\$0
	RF	\$7,148,083	\$0	\$7,148,083	\$0	\$0
	FF	\$2,804,690	\$0	\$2,804,690	\$2,695	\$2,695

	Total	\$415,157	\$0	\$415,833	\$214	\$234
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration -- Short-Term Disability	GF	\$280,491	\$0	\$280,927	\$178	\$195
	CF	\$13,979	\$0	\$14,219	\$0	\$0
	RF	\$74,685	\$0	\$74,685	\$0	\$0
	FF	\$46,002	\$0	\$46,002	\$36	\$39

	Total	\$11,255,675	\$0	\$11,273,476	\$5,628	\$6,138
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration -- Amortization Equalization Disbursement	GF	\$7,604,136	\$0	\$7,615,616	\$4,670	\$5,095
	CF	\$372,845	\$0	\$379,166	\$0	\$0
	RF	\$2,058,518	\$0	\$2,058,518	\$0	\$0
	FF	\$1,220,176	\$0	\$1,220,176	\$956	\$1,043

	Total	\$11,255,675	\$0	\$11,273,476	\$5,626	\$6,138
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - S.B. 06-235	GF	\$7,604,136	\$0	\$7,615,616	\$4,670	\$5,095
Supplemental Equalization Disbursement	CF	\$372,845	\$0	\$379,166	\$0	\$0
	RF	\$2,058,518	\$0	\$2,058,518	\$0	\$0
	FF	\$1,220,176	\$0	\$1,220,176	\$956	\$1,043

	Total	\$5,890,028	\$0	\$5,704,870	\$146,768	\$138,950
	FTE	59.3	0.0	59.3	1.8	2.0
05. Division of Child Welfare - Administration	GF	\$4,932,576	\$0	\$4,726,747	\$121,818	\$115,329
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$143,008	\$0	\$145,304	\$0	\$0
	FF	\$814,444	\$0	\$832,819	\$24,950	\$23,621

	Total	\$0	\$0	\$0	\$232,500	\$232,500
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child Welfare - Permanency Services	GF	\$0	\$0	\$0	\$232,500	\$232,500
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettemote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Lettemote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Lettemote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" 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 requests \$406,588 total funds (\$376,995 General Fund and \$29,593 federal funds) and 1.8 FTE in FY 2018-19 and \$399,814 total funds (\$371,373 General Fund and \$28,441 federal funds) and 2.0 FTE in FY 2019-20 and on-going to add staff in order to increase the timeliness of service and achievement rate for permanency for Colorado’s most vulnerable population of children/youth.
- This is a 100% increase compared to the FY 2017-18 appropriation.

Current Program

- The Department currently funds one time-limited FTE, from IV-E Waiver Savings, to provide intensive support and technical assistance to county departments specific to children and youth who are legally freed for adoption or guardianship.
- The Department is in the second year of a two year contract with the Dave Thomas Foundation for Adoption (DTFA) which provides two time-limited recruiters, from IV-E Waiver Savings, from the Wendy’s Wonderful Kids program (WWK) to connect children who are waiting for permanency with families who wish to adopt by implementing and coordinating effective recruitment and supportive services.

Problem or Opportunity

- As of April 3, 2017, there are 945 children/youth that are legally free who have not achieved permanency in Colorado. Out of the 945 children/youth, 364 of them are between the ages of 10-21.
- This is an opportunity at the State level to assist counties and decrease existing barriers to permanency to obtain permanency for these children/youth.
- Additional staff will support county departments with conducting Permanency Round Tables and Family Engagement Meetings for children/youth that may experience delayed permanency.

Consequences of Problem

- The children/youth who are not obtaining permanency experience lower rates of education and income, and higher rates of homelessness.
- With children/youth not achieving permanency in an expeditious manner, the overall improved safety, independence and well-being of the children/youth of Colorado is jeopardized, which is not in alignment with the goals of the Department.

Proposed Solution

- The Department is requesting \$404,088 total funds for 1.8 FTE and contracted services to assist the most vulnerable population of children/youth in obtaining permanency.

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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-16
Request Detail: Promoting Permanency

Summary of Incremental Funding Change for FY 2018-19	Total Funds	FTE	General Fund	Federal Funds
Promoting Permanency	\$406,588	1.8	\$376,993	\$29,595
Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	General Fund	Federal Funds
Promoting Permanency	\$399,814	2.0	\$371,371	\$28,443

Problem or Opportunity:

The Department requests \$406,588 total funds (\$376,993 General Fund and \$29,595 federal funds) and 1.8 FTE in FY 2018-19 and \$399,814 total funds (\$371,371 General Fund and \$28,443 federal funds) and 2.0 FTE in FY 2019-20 and on-going to add staff in order to increase the timeliness of service and achievement rate for permanency for Colorado's most vulnerable population of children/youth. The additional resources of the 1.8 FTE and two Wendy's Wonderful Kids recruiter program (WWK) recruiters enable the Department to increase the percentage of children who achieve permanency through adoption or guardianship and decrease the percentage of children who re-enter foster care as a result of the increased efforts specifically aimed at achieving permanency.

Unfortunately not all children and youth achieve permanency and, consequently, emancipate from the child welfare system. Youth who emancipate from care are at higher risk of negative outcomes across all independent living domains. For those youth emancipating out of care, data shows that, "across a wide range of outcome measures, including postsecondary educational attainment, employment, housing stability, public assistance receipt, and criminal justice system involvement, these former foster youth are faring poorly as a group" (Midwest Evaluation of Adult Functioning of Former Foster Youth at Age 26, 2011).

Counties are working diligently for children and youth, who are legally free, to achieve permanency. Efforts are seen through diligent recruitment plans, partnership with The Adoption Exchange, and

exploration of creative ideas to identify viable kinship or psychological kin adoptive options, as well as Permanency Round Tables (PRTs) and Family Engagement Meetings (FEMs) interventions, both of which are part of the State's IV-E Waiver Demonstration Project and are designed to promote case progress and to establish permanency as effectively as possible. These interventions have assisted the participating counties with specific formats to address barriers to permanency for individual cases. PRTs are currently occurring in twenty-nine counties. FEMs are currently occurring in forty-one counties.

As every child deserves permanency before they transition into adulthood, it was incumbent upon the Department to identify barriers impacting the ability of identified children and youth in achieving permanency. As a result, the Department utilized predictive analytics to identify children and youth who are at high risk of emancipating from the child welfare system. The process of establishing a predictive analytics model entailed identifying risk factors from youth who had not historically achieved permanency and creating an algorithm to predict children and youth who are currently in the system that may be at high risk of emancipating.

Predictive analytics is a progressive and proactive effort designed to enhance existing interventions, establish and maintain community collaboration, and eliminate systemic barriers with the overall goal of achieving permanency for all children and youth in Colorado. Understanding the importance of obtaining permanency for all children, the Department utilized IV-E Waiver Savings to fund one time-limited Permanency Specialist position to monitor and provide intensive support and technical assistance to county departments specific to the highest need of children/youth that have not obtained permanency. This was a new position that was created due to the number of children in Colorado that have not obtained permanency as a result of the predictive analytics efforts. The funds for this position must be spent by June 30, 2019. The current time-limited position will end at this time.

Each quarter, a case report is generated, based upon the predictive analytics algorithm, for the Permanency Specialist to examine. The cases chosen are then reviewed by members of the Department's Executive Leadership and the Division of Child Welfare. This group determines if there are system barriers or case specific barriers to permanency. The Permanency Specialist from the Division then reaches out to the specific counties and other stakeholders to address the barriers and potential resolutions. The Permanency Specialist provides in-depth technical assistance for the counties and assists in identifying recruitment practices or alleviating any identified systems barriers.

In addition to the time-limited Permanency Specialist position, the Department is in the second year of a two year contract with the Dave Thomas Foundation for Adoption (DTFA) to expand on their existing Wendy's Wonderful Kids program (WWK) to connect children who are waiting for permanency with families who wish to adopt by implementing and coordinating effective recruitment and supportive services. The expansion consisted of the Department providing time-limited funding for two additional WWK recruiters through IV-E Waiver Savings, which must be spent by June 30, 2019. Resources were utilized for WWK recruiters, as this program is listed on the California Evidenced Based Clearinghouse as having promising research evidence.

While the two WWK recruiters have been an asset to finding homes for children, they are only able to serve 12 children each at a time, the majority of whom are in out of home placement in the Denver Metro area. Currently, there are more than 287 children in Colorado who are available for adoption and who are waiting for permanency. These children/ youth will benefit from the services of a WWK recruiter. More funding will allow for WWK recruiters to travel throughout the state and serve more children/youth that are waiting for permanency.

Since January 2005, WWK recruiters in Colorado, including existing DTFA WWK recruiters and the two time-limited Department funded WWK recruiters, have served 234 youth ranging in age from two to nineteen years old; 137 of them have been matched with pre-adoptive families; 90 of them have achieved permanency through an adoption and 7 of them have achieved legal guardianship or permanent custody. Nationwide, since 2004 WWK recruiters have assisted in achieving permanency for more than 2,500 children/youth.

Currently, WWK recruiters are serving children in only thirteen counties across Colorado. Each WWK recruiter currently has a waitlist of youth that county caseworkers have requested to be part of the program. The majority of youth are from Adams, Weld, Arapahoe, Mesa and Pueblo Counties, with a few others from smaller counties as well.

To demonstrate the effectiveness of WWK recruiters, a five year program (2004 - 2009) evaluation project was conducted by the DTFA, along with the national organization Child Trends, to evaluate the impact of child-focused recruitment using the WWK model. The evaluation compared the permanency outcomes of 517 children, served by 30 recruiters in a subset of 21 WWK grantee agencies, to the outcomes of 497 children receiving traditional recruitment services in the same locations (control group). The target population for the project was youth twelve and older who have been in care seventeen months or longer.

Their 2011 report found that a larger share of children in the WWK group were adopted than in the control group (31.4% compared to 22.5%) without regard to child characteristics, recruiting agency, or jurisdiction.

The evaluation also showed that older youth, and those with mental health disorders, — groups that have traditionally waited the longest for adoption or that are least likely to achieve adoption – were three times more likely to be adopted than those not served by a WWK recruiter. Additional findings of note included:

- The WWK model produced even larger impacts for children referred at older ages:
 - For children referred at age eight, the likelihood of adoption was 1.5 times higher for a child served by WWK than a child who was not;
 - For children referred at age eleven, the likelihood of adoption was twice as high;
 - For youth referred at age fifteen, the likelihood of adoption was three times as high.
- A key component for success was establishing strong one-on-one relationships with the children/youth.
- The diligent search for potential adoptive families and aggressive follow-up with any identified contacts was essential.

- Ensuring opportunities for the WWK recruiter to meet with the child/youth regularly to establish rapport, build trust and to assist in preparing the youth for adoption were key to successful outcomes.

Other states are utilizing similar interventions as Colorado to address permanency barriers for children and youth in their child welfare systems.

In Ohio, the Ohio Child Welfare Training Program (OCWTP) prepared a pool of trainers (including foster alums) to train agency staff and community stakeholders on the permanency values that are so central to the project as well as on the specific skills for facilitating successful PRTs. ODJFS has contracted with the Family and Youth Law Center (FYLAW) to administer the pilot and its advisory council.

Because many of the identified children are currently placed outside public foster care, the Ohio Association of Child Caring Agencies (OACCA) has agreed to join the effort. As part of Casey Family Programs' (Casey) mission to safely reduce the number of children in foster care by 50 percent by the year 2020, Casey began working with jurisdictions in 2008 to expedite permanency for youth in care through permanency roundtables. Casey's ultimate goal is to share its knowledge of what works best to help child welfare systems provide the best service possible, so that more children and families stay together and thrive. Casey's strategic consultants work with jurisdictions to meet the needs identified by the jurisdiction to create a partnership that will safely reduce the number of children and youth in out-of-home care.

Ohio also has a strong presence of WWK recruiters throughout the state and has credited their success in achieving permanency using the following strategies:

- The use of family team meetings to develop case plans and establish permanency goals.
- Frequent face-to-face and telephone contact with community service providers to assess family progress on case plan objectives.
- Reviewing and discussing the Case Plan or Family Services Plan with families during each visit.
- Establishing more frequent caseworker visits with parents and provision of post-reunification services.

In 2014, they also initiated Youth-Centered Permanency Roundtables (PRTs), led by the Ohio Department of Job and Family Services (ODJFS) and Public Children Services Association of Ohio (PCSAO) with funding from Casey Family Programs.

California partnered with Casey Family Programs in June 2013 to address permanency, partnership and perseverance within the child welfare system in California. This effort brought a conclusion of seven elements that were common throughout the counties. These include:

- Intensive and immediate family finding, engagement and involvement.
- Transformed campus environments designed to support shortened lengths of stay and extensive family inclusion.

- Flexible staffing systems that permit the simultaneous delivery of parallel on-campus and home and community-based services to prepare youth, families and their community support networks for reunification.
- Research-based individual and family therapeutic services with the specificity and intensity required to address the complex issues of attachment, trauma, parenting, family conflict, neurobiological challenge, and emotional and behavioral development faced by these children and those who are or will become their permanent family caregivers.
- The capacity to provide continuity of care and crisis response wherever a youth may be located during the course of care, including interim placements in community settings such as treatment foster care.
- The ability to provide aftercare assistance as needed following reunification.
- Comprehensive, family-centered and strength-based care coordination from intake to closure

The Georgia Department of Human Services has also found success in the use of Permanency Roundtables. In a report by Casey Family Programs, it analyzed data on 9,000 children in foster care throughout Georgia and found a significant improvement in permanency achievement in 2009 – the first year that roundtables were implemented statewide.

Prioritizing funding for additional Permanency Specialists positions and additional WWK recruiters will cement Colorado’s commitment to sustainable, effective, and long-lasting efforts toward permanency for every child and youth within the child welfare system.

Proposed Solution:

The Department requests \$406,588 total funds (\$376,993 General Fund and \$29,595 federal funds) and 1.8 FTE in FY 2018-19 and \$399,814 total funds (\$371,371 General Fund and \$28,443 federal funds) and 2.0 FTE in FY 2019-20 and on-going in order to assist the most vulnerable population of children/youth in obtaining permanency.

The requested funding would be used to provide additional support in creating permanency for legally freed children/youth. Also county departments of human/social services will be able to identify children/youth that have the highest rate of likelihood of emancipating from out of home placement and obtain additional resources from the Department. These additional resources will allow for the permanency round table practice to be standardized and trained statewide.

As of June 2017, there are 58 children out of 287 total children needing to be adopted through predictive analytics that has been identified as having high risk of emancipation. The 1.8 FTE will empower the Department to address permanency and the wellbeing of children and youth in the child welfare system in multiple capacities. These additional Permanency Specialists will: increase oversight, technical assistance, and support to county departments to improve permanency services and outcomes; help the Department identify and address systemic barriers related to permanency and focus efforts and resources on reducing the impacts of those barriers while increasing the likelihood of achieving permanency; outreach to other stakeholder addresses any barriers so that no children/youth emancipate without a permanent connection;

present information on predictive analytic to county partners to encourage the use and understanding of both the WWK recruiters and predictive analytics; monitor the outcomes for permanency for Colorado's children and identify barriers and address those at the local and potentially the state level; and work to identify and monitor the efforts of the WWK recruiters for Colorado's children waiting for permanency.

The Department will contract with WWK to provide two recruiters to promote permanency and wellbeing of children and youth. The WWK recruiters target recruitment of permanent homes for the children and youth that are least likely to achieve permanency. The WWK recruiters will be able to overcome barriers to achieving permanency for this population, in conjunction with the efforts of the two requested FTE, and address the different barriers that prevent these children from achieving permanency. This allows the WWK recruiters to create specialized recruitment plans which include creating and reviewing genograms for each youth on the caseload.

The WWK recruiters follow the Child-Focused Recruitment Model developed by the DTFA. This model is composed of seven components that each recruiter is required to engage in with the goal of achieving legal permanency for the children on their caseloads. The components are not linear, but are all performed throughout the recruitment process with each child. Here are the seven components of the model:

- Diligent search—This is an on-going process to identify, locate and contact people with whom the child has or had a positive relationship.
- Recruitment plan – Customized, comprehensive plan to find an adoptive family that is based on the child's needs.
- Assessment of adoption readiness – Determines if the child has needs to address before moving forward with adoption.
- Relationship with child – Meet with the child monthly to build trust and understand the child's needs.
- Adoption preparation – Assure that the child is ready for adoption and that the family is ready to meet the child's needs.
- Case record review – Taking a deep dive into the child's case record to find significant people from the past.
- Network-building – Work with all people involved with child.

Research and Evidence-Based Policy Team Recommendation: The request is comprised of three program models –Permanency Round Tables (PRT), Family Engagement Meetings (FEM), and Wendy's Wonderful Kids (WWK). Currently, PRT and FEM are being evaluated as part of the Title IV-E Waiver Demonstration evaluation being completed by the Human Services Research Institute in association with the Social Work Research Center at Colorado State University and Chapin Hall at the University of Chicago. Preliminary findings from this evaluation indicate that both program models are capable of increasing permanency; however, the evaluation also indicates that implementation supports are needed on the county level to increase counties' capacities to deliver multiple program models concurrently. A preliminary outcome evaluation on WWK indicates that the program model may be capable of increasing permanency; however, additional research is needed to fully understand its long-term impacts.

As research is limited on these program models, and in taking into account the implementation supports needed, the Research and Evidence-Based Policy team recommends funding for Promoting Permanency under the following conditions:

1. A process evaluation needs to be completed on each program model to ensure that counties have the proper implementation supports to successfully deliver the program models concurrently, and to ensure that output and outcome data is tracked for each model; and
2. An outcome evaluation needs to be completed on WWK to ensure the efficacy of the program model is understood.

Research Outcomes: PRT and FEM are not currently included in the Results First model or the Results First Clearinghouse Database. Though research is not currently included in these resources, an outcome evaluation of PRT was completed by the Casey Family Programs¹ that measured permanency outcomes for children 12 and 24 months after participating in the program. The evaluation did not include a comparison group—a component of a rigorous outcome evaluation; it was a pre- and post-test evaluation that measured permanency status, living situation, time to permanency and predictors of permanency. Results from this outcome evaluation indicate that the PRT program model may be capable of increasing permanency. Additionally, PRT along with FEM are undergoing evaluation as part of the Title IV-E Waiver Demonstration evaluation being completed by the Human Services Research Institute in association with the Social Work Research Center at Colorado State University and Chapin Hall at the University of Chicago. Preliminary outcomes show that both program models may be capable of increasing permanency. Final outcomes from this evaluation are anticipated December 31, 2018; however, if approved an extension, results may not be available until 2019.

WWK is included in the Results First Clearinghouse Database as a “promising practice.” The program model was evaluated using a randomized controlled trial in 2015. The program model is considered “promising” because the evaluation was unable to show sustained effects due to the research design not having a follow-up. Results from the evaluation indicate that children served by WWK are 1.7 times more likely to be adopted than children not served by WWK. Additionally, results indicate that WWK is most successful at increasing permanency for older children and children with psychological disorders compared to other children.

Evaluation Recommendations: The Research and Evidence-Based Policy team recommends that all three components of the request –PRT, FEM, and WWK– undergo a process evaluation. Additionally, the team recommends that the WWK program model undergo an outcome evaluation.

Process Evaluation

Preliminary results from the Title IV-E Waiver Demonstration evaluation indicate that counties need implementation supports in order to successfully deliver multiple program models concurrently. A process evaluation will support implementation (including technical assistance and coaching), refine the program models’ administrative frameworks, document preliminary outputs and outcomes, and ensure that the program models are capable of being scaled in the future.

¹ Please see http://www.casey.org/media/garountable_12month_ES.pdf for more information.

The process evaluation will likely take a year and a half to complete; however, additional implementation support may need to be provided after the process evaluation has been completed. This timeline is based on the Department already having logic models for two of the program models –PRT and FEM- as a result of the Title IV-E Waiver Demonstration evaluation.

Outcome Evaluation

The WWK program model warrants a rigorous outcome evaluation to ensure that its program activities are capable of sustaining long-term impact.² Since the population awaiting permanency is relatively small, and because the request indicates that the program model will be made available to the population shortly after funding, a quasi-experimental design, such as an Interrupted Time Series Design with Comparison Group, could be completed to rigorously measure outcomes. Quasi-experimental designs are capable of leveraging administrative data on outcomes of interest. In this case, the evaluation should capture outcome data related to permanent placement and placement stability.³ The use of administrative data to capture program outcomes may mitigate the complexity of the evaluation and lower its cost.

The Department should work with an evaluation entity to determine the best research design for WWK taking into account implementation and data collection needs. Additionally, it is important that the outcomes for WWK be measured once counties have built capacity to successfully implement the program model.⁴

Evaluation Cost

It is anticipated that evaluation activities will last for 4 years. Process evaluation activities will likely begin on day one of the program rollout, and the WWK outcome evaluation will likely need to track outcomes in Year 1 through Year 4. Thus, funding for evaluation should be tapered to reflect the process and outcome activities that will be completed each year. Additionally, the funding for the evaluation should include roll-forward authority to ensure that moneys can be spent over multiple years.

Year 1 (FY 2018-19) - \$92,500 with roll-forward

Funding should support initial capacity building and the process evaluation. Activities should include, but may not be limited to, the completion of a survey to identify implementation barriers and community resources needed to successfully implement each program model, and defining program outputs and outcomes and selecting measures for each. In Year 1, \$92,500 should be dedicated to evaluation; however, this amount does not take into account the "in-kind" hours that county staff will likely need to dedicate to capacity building and data collection.

² The Research and Evidence-Based Policy team is not recommending that PRT and FEM be included in the outcome evaluation, as they are currently being evaluated as part of the Title IV-E Waiver Demonstration evaluation.

³ It should be noted that these outcomes are currently not monetizable through the Results First model, but are still important outcomes to measure.

⁴ This includes ensuring that recruiters are providing the time to build strong relationships with stakeholders, as this has been cited as being an important component of the program model.

Year 2 (FY 2019-20) - \$92,500 with roll-forward

Funding should support the process evaluation, which includes implementation supports and the collection of output and outcome data. During Year 2, outcome data collected for WWK will need to align with the data needs for the rigorous outcome evaluation. In Year 2, \$92,500 should be dedicated to evaluation. Again, this amount does not take into account the "in-kind" hours that county staff will likely need to dedicate to the capacity building process and data collection.

Year 3 (FY 2020-21) - \$95,000 with roll-forward

As it is likely that a quasi-experimental design will be used, the cost to complete the rigorous outcome evaluation of WWK is anticipated to be \$95,000 (\$50,000/year for WWK outcome evaluation plus \$45,000/year for implementation supports and data collection).

Year 4 (FY 2021-22) - \$45,000 with roll-forward

Funding should support targeted implementation supports, output and outcome data collection for PRT and FEM, and the completion of the rigorous outcome evaluation for WWK. The cost of implementation supports and the outputs and outcomes data collection is anticipated to be \$45,000.

This request is an on-going request that does not affect other departments and does not require a statutory change. This request will require a new line item in the Long Bill titled Permanency Services.

Anticipated Outcomes:

An additional permanency specialist will expand the Department's capacity to provide direct technical assistance to county departments, and increase the ability to pursue a resolution to systematic barrier identified through the analysis of the predictive analytics cases. The additional position is necessary to continue coordinated efforts of counties and build capacity for the State to address the needs of children/youth in out of home placement, especially youth who do not have a permanent placement or have not achieved legal permanence. The purpose of this position is to act as a staff authority to direct, lead and oversee the implementation, coordination and continued support of county departments' that address issues for children and youth in out of home care through the use of permanency round tables and predictive analytics. This position will develop practice standards regarding the use permanency round tables and predictive analytics.

Two additional WWK recruiters would expand recruitment services to an additional 28 children/youth that have a high risk of not achieving permanency. These 2 additional positions would expand the already existing WWK program by addressing needs statewide, which will include Colorado's urban and rural counties. These funded positions will be used to directly positively impact the permanency rates of children/ youth in Colorado.

C-Stat and on-going administrative reviews will be used to measure the permanency related outcomes as well as to monitor for improved performance. The Department will know if the solution is successful when there is an increase in the number of children that achieve permanency in a timely manner.

Assumptions and Calculations:

Table 1 details the expenditures for the 1.8 FTE for FY 2018-19, which annualizes to 2.0 FTE in FY 2019-20 and on-going.

Table 1: Expenditure Detail				FY 2018-19		FY 2019-20	
Personal Services:							
Position 1	Class Code	Monthly Salary	FTE		FTE		
SOC SERVICES							
SPEC IV	H1T4	\$ 5,115	0.9	56,261	1.0	61,380	
PERA				5,710		6,230	
AED				2,813		3,069	
SAED				2,813		3,069	
Medicare				816		890	
STD				107		117	
Health-Life-Dental				7,927		7,927	
Subtotal Position 1				0.9	\$ 76,447	1.0	\$ 82,682
Position 2	Class Code	Monthly Salary	FTE		FTE		
SOC SERVICES							
SPEC IV	H1T4	\$ 5,115	0.9	56,261	1.0	61,380	
PERA				5,710		6,230	
AED				2,813		3,069	
SAED				2,813		3,069	
Medicare				816		890	
STD				107		117	
Health-Life-Dental				7,927		7,927	
Subtotal Position 2				0.9	\$ 76,447	1.0	\$ 82,682
Subtotal Personal Services				1.8	\$ 152,894	2.0	\$ 165,364
Operating Expenses							
Regular FTE Operating Expenses		\$500	1.8	917	2.0	1,000	
Telephone Expenses		\$450	1.8	825	2.0	900	
PC, One-Time		\$1,230	2.0	2,460	-	-	
Office Furniture, One-Time		\$3,473	2.0	6,946	-	-	
Other: Leased Space		\$5,000	2.0	10,000	2.0	-	
Other: HR		\$25.05	1.8	46	2.0	50	
Other: Accounting/ Contracts/ Procurement		\$0	-	-	-	-	
Subtotal Operating Expenses					\$ 11,148		\$ 1,900
Subtotal Other Expenses					\$ 10,046		\$ 50
Subtotal Expenses					\$ 21,193		\$ 1,950
TOTAL REQUEST				1.8	\$ 174,088	2.0	\$ 167,314
<i>General Fund:</i>					<i>\$ 144,493</i>		<i>\$ 138,871</i>
<i>Cash funds:</i>					<i>\$0</i>		<i>\$0</i>
<i>Reappropriated Funds:</i>					<i>\$0</i>		<i>\$0</i>
<i>Federal Funds:</i>					<i>\$29,595</i>		<i>\$28,443</i>

Table 2 is a summarization of the annual costs from FY 2018-19 through FY 2021-22 and on-going (except for the program evaluation, which is a four year expense).

Table 2: FTE Personal Services and Operating Calculations				
Item	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FTE	1.8	2.0	2.0	2.0
Salaries (including Medicare and PERA)	\$125,574	\$137,000	\$137,000	\$137,000
AED	\$5,626	\$6,138	\$6,138	\$6,138
SAED	\$5,626	\$6,138	\$6,138	\$6,138
STD	\$214	\$234	\$234	\$234
HLD	\$15,854	\$15,854	\$15,854	\$15,854
Operating Expenses	\$11,148	\$1,900	\$1,900	\$1,900
Program Evaluation*	\$92,500	\$92,500	\$95,000	\$45,000
WKK Recruiters	\$140,000	\$140,000	\$140,000	\$140,000
Other Operating Expenses	\$10,046	\$50	\$50	\$50
Total	\$406,588	\$399,814	\$402,314	\$352,314

*Roll-forward authority.

The Department is currently in the second year of a two year contract with the Dave Thomas Foundation for Adoption (DTFA) for two time-limited WKK recruiters using savings from the Title IV-E Waiver program. The Waiver ends in FY 2017-18. The cost for the WKK recruiters is \$70,000 per recruiter per year. The cost for two recruiters for one year is \$140,000.

The other operating expenses line is for leased space and human resources expenses. Funding of \$92,500 in FY 2018-19 is also requested for an evaluation to show that this promising program works in Colorado.

Table 3 illustrates the Long Bill appropriation and requested funding for FY 2018-19 through FY 2020-21.

Table 3: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21						
Line Item: (5) Division of Child Welfare, Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2017-18 Appropriation (SB 17-254)	\$5,590,028	\$4,632,576	\$0	\$143,008	\$814,444	59.3
Requested Funding (or Spending Authority)	\$146,767	\$121,817	\$0	\$0	\$24,950	1.8
FY 2018-19 Total Requested Appropriation	\$5,736,795	\$4,754,393	\$0	\$143,008	\$839,394	61.1
FY 2019-20 Annualization of Prior Year Funding	(\$7,817)	(\$6,488)	\$0	\$0	(\$1,329)	0.2
FY 2019-2020 Total Requested Appropriation	\$5,728,978	\$4,747,905	\$0	\$143,008	\$838,066	61.3
FY 2020-2021 Total Requested Appropriation	\$5,728,978	\$4,747,905	\$0	\$143,008	\$838,066	61.3

Table 3 (continued)

Table 3: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21						
NEW Line Item: (5) Permanency Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$232,500	\$232,500	\$0	\$0	\$0	0.0
FY 2018-19 Total Requested Appropriation	\$232,500	\$232,500	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$232,500	\$232,500	\$0	\$0	\$0	0.0
FY 2020-21 Annualization of Prior Year Funding	\$2,500	\$2,500	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$235,000	\$235,000	\$0	\$0	\$0	\$0
Line Item: (1) Executive Director's Office, Health, Life, and Dental	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2017-18 Appropriation (SB 17-254)	\$35,626,745	\$25,469,588	\$204,384	\$7,148,083	\$2,804,690	0.0
Requested Funding (or Spending Authority)	\$15,854	\$13,159	\$0	\$0	\$2,695	0.0
FY 2018-19 Total Requested Appropriation	\$35,642,599	\$25,482,747	\$204,384	\$7,148,083	\$2,807,385	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$35,642,599	\$25,482,747	\$204,384	\$7,148,083	\$2,807,385	0.0
FY 2020-2021 Total Requested Appropriation	\$35,642,599	\$25,482,747	\$204,384	\$7,148,083	\$2,807,385	0.0
Line Item: (1) Executive Director's Office, Short-term Disability	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2017-18 Appropriation (SB 17-254)	\$415,157	\$280,491	\$13,979	\$74,685	\$46,002	0.0
Requested Funding (or Spending Authority)	\$214	\$178	\$0	\$0	\$36	0.0
FY 2018-19 Total Requested Appropriation	\$415,371	\$280,669	\$13,979	\$74,685	\$46,038	0.0
FY 2019-20 Annualization of Prior Year Funding	\$20	\$17	\$0	\$0	\$3	0.0
FY 2019-2020 Total Requested Appropriation	\$415,391	\$280,685	\$13,979	\$74,685	\$46,042	0.0
FY 2020-2021 Total Requested Appropriation	\$415,391	\$280,685	\$13,979	\$74,685	\$46,042	0.0

Table 3 (continued)

Table 3: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21						
Line Item: (1) Executive Director's Office, Amortization Equalization Disbursement	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2017-18 Appropriation (SB 17-254)	\$11,255,675	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176	0.0
Requested Funding (or Spending Authority)	\$5,626	\$4,670	\$0	\$0	\$956	0.0
FY 2018-19 Total Requested Appropriation	\$11,261,301	\$7,608,806	\$372,845	\$2,058,518	\$1,221,132	0.0
FY 2019-20 Annualization of Prior Year Funding	\$512	\$425	\$0	\$0	\$87	0.0
FY 2019-2020 Total Requested Appropriation	\$11,261,813	\$7,609,231	\$372,845	\$2,058,518	\$1,221,219	0.0
FY 2020-2021 Total Requested Appropriation	\$11,261,813	\$7,609,231	\$372,845	\$2,058,518	\$1,221,219	0.0
Line Item: (1) Executive Director's Office, Supplemental Amortization Equalization Disbursement	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2017-18 Appropriation (SB 17-254)	\$11,255,675	\$7,604,136	\$372,845	\$2,058,518	\$1,220,176	0.0
Requested Funding (or Spending Authority)	\$5,626	\$4,670	\$0	\$0	\$956	0.0
FY 2018-19 Total Requested Appropriation	\$11,261,301	\$7,608,806	\$372,845	\$2,058,518	\$1,221,132	0.0
FY 2019-20 Annualization of Prior Year Funding	\$512	\$425	\$0	\$0	\$87	0.0
FY 2019-2020 Total Requested Appropriation	\$11,261,813	\$7,609,231	\$372,845	\$2,058,518	\$1,221,219	0.0
FY 2020-2021 Total Requested Appropriation	\$11,261,813	\$7,609,231	\$372,845	\$2,058,518	\$1,221,219	0.0