



CROWLEY COUNTY  
DEPARTMENT  
HUMAN SERVICES

2019  
APPROVED BUDGET

Crowley County Department of Human Services  
Crowley County Board of County Commissioners  
Approved December 10, 2018

**Crowley County Department of Human Services**  
**2019 County Budget Letter**

**Administration**

The broad area of administration circles all the various components of the administrative expenses in the core group of regular county administration, child care administration, and child welfare administration. Colorado Works Administration, Child Support, and LEAP also have administrative budgets but not a part of the overall administration budget line item. Regular county administration, Adult Protective Services, IVE Waiver Project Child Care Admin, Child Welfare Admin all have respective budgetary allocations. We have attached all the various allocations and for Colorado Works and Child Care the respective maintenance of effort (MOE) dollar amounts.

County Administration dollars include regular common supportive staff, income maintenance pooled staff, social services pool, food stamp staff and medicaid determination staff. Since Crowley County is a balance of state county, many of these functions are a percentile of a FTE and prorated according to random moment sampling (RMS). We also have all of our DHS employees on one hundred percent time reporting. In addition to the staff expense, the various ancillary costs associated with these staff positions are also a part of each respective allocation. By that we mean, travel, operating, usage allowances, and fringe benefits.

Crowley County transitioned effective January 1 2001 so the annual salaries survey was conducted by a salary survey completed by CCI on various similar sized counties as well as a survey prepared by southeastern Colorado counties. A cost of living adjustment was computed into the salary computation for CY18. This was an agreed upon percentage raise of 5.0 percent for employees. The increase was effective August 1, 2018 and no scheduled COLA is planned in FY19. The health insurance was also computed into the budget at a rate adjusted by a ten percent increase scheduled of January, 2019. The insurance portion of the administration budgets consists of health insurance, life coverage, and dental and vision coverage. Our employee insurance is covered by CEBT. Crowley County increased the retirement percentage to five percent in CY14 for all eligible employees. No additional changes have been planned. The County in August 2009 passed a personnel policy granting up annually one ambulance service and up to \$1,000 per year to assist employees in meeting the \$1,000 medical deductible. We fortunately have few employees that apply for these benefits.

There were some major changes to the reimbursement of fringe benefits effective in 1999. The most notable is that there is no longer a maximum mileage rate for reimbursement nor is there a maximum reimbursement rate for health/life/dental insurance. Our travel expense in CY18 has been consistent with previous years. The amount has dropped in recent fiscal years due mainly to the purchase of county vehicles by Crowley County and the department lease of those vehicles. The County Board approved a mileage increase in June 2008 to 50 cents per mile for employee owned transportation. The request

for travel allocation has remained consistent with the previous budget years. We anticipate no increase locally in the mileage reimbursement rate.

Counties are now required to manage their funds within their respective budget allocations. What this means is that all expenses are reimbursed in regular county administration and child welfare administration within their respective allocations at an 80/20 match with the only exception of the child welfare settlement act which carries a 100 percent reimbursement rate.

The 2019 allocations for county administration has increased for Crowley County for the upcoming state fiscal approximately twenty percent. Crowley County DHS has struggled to keep within their administrative allocations due to fixed costs and the number of employees that are required by the local department to manage the functions of the department. FY 2009 County Administration allocation was increased and a workload study funded. The results of the study were used to base allocations for SFY 12 and beyond. The basic change in funding occurred several fiscal years ago in the separation of the Medicaid dollars to those counties previous received from the Department of Human Services to a separate settlement from the Department of Health Care Policy and Financing. The areas included will be County Administration, Child Welfare Administration, Administrative Case Management (ACM) component of Child Welfare Administration and Core Services.

State Fiscal	Total CDHS	Total HCPF	Total SFY	Addn HCPF	Adj Alloc
SFY19	124,512.00	83,494.00	208,006.00		208,006.00
SFY18	115,628.00	78,186.00	193,813.00		193,813.00
SFY17	85,199.00	76,241.00	161,440.00		161,440.00
SFY16	84,692.56	73,971.08	158,663.64	0	158,663.64
SFY15	89,236.10	77,728.26	167,014.36	5,716.82	172,731.18
SFY14	91,623.85	52,024.12	143,647.97	7,180.03	150,828.00

In addition the State allocated for SFY 19 \$20,544 for Adult Protection Services APS through the appropriation is SB 12-078 Elder Abuse Task Force recommendation. For SFY 19 that amount has increased as well as the provisions established for client services fund which was the base allocated amount of \$2,000, The General Assembly implemented many of their recommendations and appropriated \$1 million through SB 13-111 for these services. Also, a separate allocation is awarded to counties based on the number of APS services directly tied to a county through CBMS system.

All Child Welfare and Core Services administrative costs that were distributed by RMS to ACM (program components M106 and M107) have been classified to the 100 percent components of those programs.

Child Welfare Administration is an allocated line item and is blocked into several functions of the child welfare program. Attached to this letter are the respective allocations for the functions of this program including administration and regular child welfare child placements. As mentioned above, the child welfare administration expenditures are categorized into these basic areas for Crowley County: regular child welfare and reimbursed

at an 80/20 rate; the child welfare settlement act (CWSA) which is reimbursed at 100% rate; Core services reimbursed at either 80/20 or 100 percent; and RMS expenditures which account for the largest single item of administrative adjustments in Child Welfare since all salary costs are in Social Services Pooled funding subject to RMS distributions.. RMS prorates the pooled functions on a monthly basis into the various functions and in addition the common supportive employees are also adjusted into the various funding streams by RMS adjustments. Since our staff handles a variety of child and adult protection cases, they are coded in a social services pool. These pooled costs are then re-allocated based on RMS. In addition to salaries, other costs are also adjusted by the same RMS factors and reallocated into the various programs: Child Welfare, Child Care, and Colorado Works. Crowley County has elected to use RMS expenditure cost pools for and Child Support Enforcement to capture associated costs. Crowley DHS does not receive a LEAP administration allocation since we do not process cases anymore. We are an Employment First county in SFY 19. This is the first time we have been required to be an EF county in ten years. We have opted to have the State administer the program since the funding associated with EF would not cover our anticipated administrative costs.

Child Care Administration allocation includes all staff, operating and indirect costs connected to the child care program. Program administration costs are those that can be related to the work of line staff and supervisors who administer child care assistance. The business portion of the child care assistance is also determined by one hundred percent time reporting. RMS allocates fiscal adjustments to the administrative costs. We directly bill the child care worker based upon their hours worked in the program area. Administration costs accrued in support of program administration is allocated by this method. This allocation is the total amount of county administration and is reimbursable at 80/20 ratio. Administrative costs are not a part of the child care maintenance of effort amount. Only program costs (meaning direct client benefits) are applied toward meeting the maintenance of effort amount. In the past two fiscal years we have seen our annual MOE Child Care changed marginally. For SFY 19 we have a MOE of 11,503 which represents a slight increase over SFY 18. The SFY 19 preliminary Child care allocation also was increased to \$112,619; however, our caseload has also experienced a drop in the past fiscal year. The MOE traditional is 11.0443 percent of the regular allocation and we have allocated that amount in Crowley County SFY 19 budget. This factor has remained fairly consistent with several budgetary years.

Colorado Works Administration is the largest area of program dollars for our administrative budget. The block allocation includes funding of all costs of the program including direct client payments, administrative and pass-thru dollars. All administrative costs either direct or those that are allocated by RMS are applied toward the meeting of the MOE amount. The county share of all expenditures with administration and client benefits direct and indirect will form the county MOE. All client level costs will be captured either through the CBMS feeds into CFMS or direct feeds into CFMS. Crowley County allocation for SFY 19 has again been reduced and will be reduced by approximately five percent or \$20,000 to \$368,117 from \$387,492. Of this amount \$313,729 is in federal dollars. The MOU is \$75,000 for budget year 2019. The Allocation is based upon demographic and expenditure data and the preliminary allocation is made based on estimated expenditures. As of this date, the State of Colorado has not been advised if it

has meeting the federal work participation rate. If they are successful in achieving this it will have a projected MOE relief. Crowley County has sufficient TANF long term reserves to accommodate any allocation overspending for SFY 19. We feel this allocation with barely suffice our needs and prevent any expansion of service supportive services.

Core Services encompasses a myriad of services both to the individual client and also staff to administer the services. This area of funding is incorporated into the child welfare services unit to help assist those clients who have pronounced needs in maintaining a stable family environment and averting costly child welfare placements. In the past the Department has contracted services to clients for home based and life skills. Crowley County utilizes casework staff to address cases that are CORE eligible. The workers designate their time devoted in CORE cases. These salary costs are reimbursed with no local county match using the CORE 100 percent funding. In addition, we will still have funding available for intensive family therapy (IFT) to preserve families. We are using casework staff to help perform many functions that fall within the scope of CORE services. These staff members are again on a 100% time reporting to properly account for their time in the delegation of their duties. Crowley County allocation for SFY19 is higher than in previous fiscal years mainly due to an increase in 100% dollars. Crowley County also serves as the fiscal agent for the regional ADAD mental health services unit. The 80/20 allocation is increased marginally 80/20 and significantly for the 100 percent funds. The 80/20 allocation is \$22,675 which is an 1 percent increase and 100 percent funds is \$41,334 which represents a significant increase in allocation. This is a six county contract of \$69,772 for the region for ADAD services.

Crowley County continues to be awarded the six county regional fiscal agent for the IVE Waiver demonstration project. We were awarded \$33,000 to work in family engagement services for a six county region in southeastern Colorado. This represents a substantial decrease from the immediate prior state fiscal year allocation. A staff member is dedicated to this project and will remain in this capacity throughout the duration of the funding. The shortfall of almost \$30,000 will be absorbed by the participating counties for costs associated with the IVE waiver program for their respective counties.

The new funds for SB 15-242 which is to fund a child welfare case manager/case aide or additional caseworker will be implemented in the fall of 2015 and continue into SFY2019. Since Crowley County is a tax base relief county, tier I, it was funded at 100 percent up to the allocation of \$55,728 which is reduced around five percent from SFY18 allocation.

#### Child Support Enforcement

Child support enforcement has continued to generate a good revenue base for Crowley County DHS. The costs of the program are reimbursed at 66 percent and we also receive federal and state incentive payments based upon performance in collections. These ratios are computed on IV-A and non IV-A cost effectiveness. Federal guidelines have been altered and will be implemented over a three-year period. Federal incentive amounts will

now be capped and based upon performance of all the states. The earned amount will be distributed at the state level and the counties will no longer receive the funds locally. These are applied toward CSE administrative costs by State Accounting Department.

The federal matching rate for administrative costs in the Child Support program remains at 66 percent of regular expenditures. Our budget request for CY19 is increased over CY18 largely due to a salary increases in 2018 and 2019 and increased legal and postage costs. The actual increase is approximately 3 percent. The department continues to provide active pursuit of child support obligations and establishment of new orders. Our legal budget was adjusted to \$11,000 for the current budget year. The salary and fringe benefits were adjusted to reflect the 5.0% COLA and various other position reclassification changes as well as changes to the fringe line items. The State Department must fund the federal incentives into the administration of the child support unit. Counties must reinvest federal incentives into the child support enforcement program. There were also changes in the state share incentives. They continue to be distributed to the county department using the same incentive formula as the federal incentive. Prior to FY 09 counties received half of the state share as an incentive.

The computation for retained collections has not changed. Our annualized collections have fallen off some. We currently have in the area of 330-335 enforcement cases that are handled by the department. These collections are split between federal, state and local shares. Child support collections are distributed to families for their arrears before the state retains state-owned arrears. This results in decreased retained collections amounts for the local department. The one half state share incentives have been fully passed thru to the counties.

#### Medicaid Transportation

In 2012 the Medicaid Transportation maximum reimbursement rate was decreased to .36 from .37 per mile for medically related travel. The status of the program remains as an administrative allotment. The State of Colorado negotiates with some counties to have them become the state-designated entity entrusted with the task of arranging and approving travel requests. Many rural counties, like Crowley County, reimburse clients or authorized providers to perform the transportation of clients. The majority of our paid recipients travel to Pueblo to obtain medical treatments, substance abuse treatment or dialysis. This program has seen continued increased utilization in recent budget years. We anticipate continued high usage of this program and have kept the 2019 budget allocation accordingly. We anticipate no further increase in the allocation.

#### Old Age Pension

The caseload for Old Age Pension has remain virtually unchanged in CY 18 and is stable with other recent fiscal years. All benefits are transmitted to the client from J P Morgan and either directly deposited in the clients banking account or available on their EBT Quest card. We averaged a money payment caseload of approximately 50 OAP A clients with an average payment of \$181.00 in 2018; and for 2017 it was 43 OAP A clients with an average monthly payment of \$171.00. We also averaged a total of 20 OAP B clients with an average

payment of \$360.00 in 2018 and for the past budget year we had averaged 23 OAP B clients with a monthly average payment of \$344.00.

This does not include home care allowances that are still paid to eligible clients. We have experienced a decrease in the past year. The numbers of Home Care Allowance for OAP had dropped in 2017 and remained constant in 2018. We average 1 OAPA HCA cases with a monthly total average paid of \$558. The number of OAP B HCA cases is 1 with a total monthly payment averaging \$513. More seniors have higher social security benefits thus reducing the need for state Old Age Pension funds. We are responsible for a portion of the homecare allowance payments to qualifying clients. Our budget includes only this amount as a program expense of the Old Age Pension program. Those clients that are served by HCBS are not computed in the money payments distributed by Crowley County but the ongoing case determination and maintenance are the responsibility of the eligibility unit.

Old Age Pension administrative expenses and reimbursements are apportioned through the RMS sampling technique. Since our adult income maintenance staff handles a variety of programs, we have the RMS sample. As mentioned in the administration section the income maintenance position is a pooled position subject to RMS sampling for all the programs they directly deal with.

#### Aid to the Needy Disabled

Our caseload for CY18 has fallen in comparison to past few budget years. We have a caseload of approximately 11 AND clients. The state only AND program has decreased with previous budget years. The number of paid State AND cases has remained around 5-7. Our monthly benefit authorizations have remained around \$189.00 per month per client which is basically unchanged since CY15. Of this, we are responsible for twenty percent of the total cost. Our collections for IAR are higher in CY18 as in the immediate past budget years. We have budgeted for IAR collections consistent with the levels experienced in SFY 18

We will continue to budget for the home care allowances for AND programs. In the past fiscal year, this amounted to two AND/SSI/CS HCA and we estimate this amount to remain constant in budget year 2019 due to the number of eligible clients. The local department is responsible for five percent match. We currently have two home care allowance-SSI cases with an average monthly payment amount of \$588.00 per client, and no State AND cases.

We also have an average of five HCA SSI cases with an average monthly expense of \$350.00 per case. County share of these costs remains at twenty percent. This remains virtually unchanged.

**Colorado Works**

Colorado Works and TANF have seen a very slight increase in the past fiscal year. Crowley County has had improved economic conditions and the unemployment rate for Crowley County has dipped in SFY 16-17. The department is assigned maintenance of effort (MOE) each fiscal year to meet. The MOE for the state fiscal year will remain the same as in state fiscal year 2001. The county MOE/Target spending level remains at \$75,000. As of June 30, 2013 the TANF County Reserve is \$186303. If it continues to remain at 40 percent of the allocation it will revert to 155,000 for SFY16

State Fiscal Year	Allocation	County MOE
SFY 19	\$368,117	\$75,000
SFY 18	\$387,492	\$91,747
SFY 17	\$407,886	\$91,747
SFY16	\$429,353	\$91,747
SFY15	\$451,000	\$91,747
SFY14	\$475,000	\$91,747
SFY 13	\$500,777	\$91,747
SFY12	\$527,133	\$91,747

Month	Year	Caseload
June	2013	33
June	2014	44
June	2015	35
June	2016	37
June	2017	38
June	2018	33
June	2019	35

We have seen variances in the numbers of recipients. Some of this we attribute much of this to a sluggish economy. We have expanded our services to clients to assist them in becoming more self-sufficient. We reinstated the GED/ABE program this next budget year. Colorado Works will have to fund both of these for the eligible clients.

The department expended over thirty percent of its budget for client payments on supportive services. Chief among these is the amount paid for transportation and work related expenses. Also, we offer counseling services to those TANF clients and their families that need that assistance. The department offers both state and county diversion to assist applicants to obtain or maintain a work setting and not being forced to apply for regular cash assistance. The department has also spent considerable dollars in education to promote educational growth in the community and address the TANF federal priorities for purposed 3 and 4. These segregated federal TANF funds can be used for activities that support qualifying activities. By segregating federal TANF funds the department can serve people who do not have dependent children and are not pregnant and/or do not fit the definition of "needy". Eligibility criteria regarding income and family composition is not



relevant for community services under Purposes 3 and 4 delivered via segregated federal funds.

The department has approved few county diversion cases through June of 2017. In comparison to previous budget years, this amount is much lower. This is a relatively low number of approvals. The department refers most TANF clients that need life skill services to a contracted vendor who provides these services. Also, we have contracts with Otero County Health Department for services to families in their home setting.

TANF Family Preservation services have remained stable during the past fiscal year. We have been able to reach a broader range of clients and assist families not on regular basic cash assistance (BCA) payment. We have expanded the life skills services portion of the Family Preservation Plan. Chief among those areas that have been accessed would be educational services, and life skills counseling and parenting.

The department has been able to restore some funding to their long term county reserves this year. Most of the reserves were depleted in SFY10 due to spending TANF funds and transfers to Child Welfare. The total reserve amount Crowley County has is \$186,583

#### Aid to the Blind

The department is not budgeting in this area for 2016.

#### General Assistance

We are not requesting any funding for budget year 2018. We have used general assistance funds for several cases that did not have any other funding source available. Some of these included basic household needs or transportation to obtain necessary medical treatments and not available to be reimbursed through any other state funded program.

#### Low Income Energy Assistance

During the past budget year LEAP applications process was turned over to Goodwill. We have little effort in this program currently. The program rules (income guidelines) were altered significantly from the past LEAP season. We normally process approximately 380 LEAP cases annually. However, in the current year that number was 331 total applications. LEAP CIP program is also administered by Goodwill. It is anticipated that this will remain in effect for the next fiscal year. Traditionally LEAP administration funding was insufficient for the county to handle the processing of cases.

### IVE- Waiver Demonstration Project

Beginning with the new state fiscal year 14, Crowley County entered into a four county region for IVE Waiver Demonstration Project. This has expanded for SFY15 and we had additional counties in the agreement. This is part of a federally approved Title IV-E Waiver Project with the goals of increasing permanency, achieving positive outcomes and improving the safety and well-being of children in Colorado. The model approved for this regions focuses on family engagement and Crowley County is the fiscal agent for this project. Crowley County now serves as the lead agency for a six county region. Funding is reduced for the next fiscal year at around fifty percent of what it was. The counties who participate in the program have agreed to make up the difference to continue operation of the program.

### HB-1451 Incentive Management Care

Bent, Crowley and Otero County are in a joint collaboration for the House Bill 1451 funds with Crowley County serving as the fiscal agent until July of 2016. A contract was made with Otero County Department of Human Services to provide the services for this program. The unexpended funds were transferred to Otero County in 2016. At this point in time, we anticipated continuance of the tri county agreement.

### Child Care Assistance

Child care dollars are allocated to the counties as a block. The funding block contains funds for employment related direct child care payments as well as education and job training, county administration associated with child care, and quality activities. The direct child care allocation represents funds for employment related direct child care payments. Employment related child care includes low income and Colorado Works families. It does not include special circumstance child care, which is part of the child welfare allocation process. This immediate past state fiscal year, we were able to stay well within our allotted budget. We have a large number of Child Care clients especially with the only licensed day care facility in the county, Kids Campus.

The child care allocation is an annual allocation and there is no carry over from previous year's surplus. We have maintenance of effort (MOE) to meet in child care allocations. The MOE for Crowley County was adjusted slightly this budget year. The maintenance of effort roughly equals \$11,503 percent of the allocation. The consequences of the CCAP funding methodology for counties whose allocations are greater than their spending results in those counties spending more than their fair share in local funds relative to those counties who fully spend, or overspent their allocations. For those counties that are under spending their allocations, a reduction in their allocation can at times be a positive occurrence. Administrative payments are not a part of the MOE configuration; however, and are reimbursed at 80 percent state funding. SFY 19 child care allocation is increased slightly and is now \$112,619. The allocation is sufficient in our estimation for the needs of Crowley

County for SFY18. The SFY County Share of the Allocation remains at 11,044 percent and is 11,503.

**Child Welfare**

CY17 placements have decreased slightly the immediate past fiscal years. We previously had as many as twenty child welfare placements during the current year. The average monthly place is 10-15 children.

Details of Placement	Caseload	Monthly Cost	Average County Monthly Cost
Independent Lvg	0	\$0	\$0
IVE CWFC	0	\$0	\$0
IVE Rel Guardian	4	\$3995	\$998
IVE Sub Adopt	2	\$2996	\$1498
OOH Placement	6	\$8263	\$1437
IVE CO FC	1	\$407	\$407
IVB OOH	4	\$435	\$109
Mental Ht Svcs	0	\$0	\$0

Child Welfare is an allocation block that is intended to cover expenditures for out of home placements, sub adoptions, residential treatment centers, case services, child welfare special circumstance child care and the county administration portion of child welfare.

For State Fiscal Year 2019 the appropriation consolidates the line items within the block. The allocation to the counties is similarly distributed with the following components: 100 percent reimbursable county administration, all 80/20 funds including RTC room and board, RTC and CHRP. In the past budget years the Child Welfare Allocation included four pieces: RTC, CHRP costs and the CW 80 and 100 Administration funding. This year the Child Welfare Administration includes the CW 80 and 100 Administration funds, Residential Mental Health funding which includes subcomponents of Residential Mental Health: PRTF, TRCCF, FFS (fee for service) and county MOE for all subcomponents. This replaces the RTC funding from years past. Also included in the Child Welfare Allocation are CHRP expenses.

Crowley County DHS foster care allocation for state fiscal year 2019 has increased in comparison to SFY 18. The state allocation has caught up to the necessary levels for the number of placements occurring in Crowley County. The allocation should meet the need for our annual operation for child welfare placements. The SFY allocation is expected to be close to \$464,000 which represents an increase of SFY18. This clearly illustrates the

inability of the state to adequately allocate funds for child welfare. The prospect of mitigation procedures is very certain at this time, since we are not allocated sufficient dollars to meet our ongoing child welfare caseload. This does not even take into consideration the administrative costs associated with the department either through direct expenses or with RMS adjustments in pooled area. The allocation for the Child Welfare Settlement Act (CW 100 percent) has decreased slightly over SFY10. This funding source combined the regular 80/20 allocations will be the only state funding accessible for county uses without using the child welfare mitigation process. That process is usually completed in the third or fourth quarter of the state fiscal year.

### Mill Levy Request

The Department is requesting the board to reduce the local levy for the support of the Department to 3.25 mills based upon the projected ending fund balance. This is a result of increased funding for County Tax Base Relief Funds. In FY 17, the department received \$53,761 and Crowley County was one of five counties that were eligible for these funds. Because we have experienced a decrease in CTBR funds and cost allocation funds it will impact our future fund balances. Through prudent management, the department is able to withstand some of these hits to our fiscal posture.

The discouraging factor in budgeting for the Department of Human Services is the continual assault upon Crowley County by the allocation process of the Colorado Department of Human Services. Administration, and Colorado Works are all insufficient to meet the basic needs of the population we are serving.

**CROWLEY COUNTY DEPARTMENT OF HUMAN SERVICES  
2019 BUDGET PROPOSAL  
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**Crowley County Department of Human Services  
2019 Projected Expenditures**

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>
Regular Administration	-\$21,900.00	-\$14,305.00
Social Services Pool Administration	\$113,740.00	\$114,175.00
Income Maintenance Pool Administration	\$122,210.00	\$171,310.00
Food Stamp Administration	\$45,765.00	\$2,995.00
OAP Administration	\$2,760.00	\$2,760.00
Human Services Programs	\$751,098.00	\$806,043.00
*Temporary Aid to Needy Families	\$387,492.00	\$385,000.00
*Aid to the Needy Disabled	\$50,000.00	\$25,000.00
*Aid to the Blind	\$1,250.00	\$30,000.00
*Old Age Pension	\$215,000.00	\$215,000.00
**Low Income Energy Assistance Program	\$150,000.00	\$150,000.00
**Foster Care	\$345,000.00	\$345,000.00
**Child Care	\$101,706.00	\$109,000.00
**Medicaid Transportation	\$150,000.00	\$160,000.00
	<b>2,414,121.00</b>	<b>2,501,978.00</b>
Food Stamp Benefits Issued	\$1,300,000.00	\$1,400,000.00
<b>Total</b>	<b>\$3,714,121.00</b>	<b>\$3,901,978.00</b>
<b>Proposed Local Revenue</b>	<b>\$220,884.00</b>	<b>\$198,512.00</b>
<b>% County Share to Total</b>	<b>5.95%</b>	<b>5.09%</b>
*Benefits paid to recipients		
**Payments to vendors		

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**County Commission Approval and Signature Page**

**Summary of Expenditures and Revenues  
Calculation of amount to be raised by Property Taxes**

	<b>2017 ACTUAL EXPENDITURES AND REVENUES</b>	<b>2018 ESTIMATED EXPENDITURES AND REVENUES</b>	<b>2018 BUDGET APPROVED</b>	<b>2019 BUDGET APPROVED</b>
<b>Requirements</b>				
Actual Expenditures	1,223,394.93	1,369,091.00		
Appropriations Budget Request			1,360,696.00	1,436,031.00
Estimated Working Balance			50,000.00	50,000.00
<b>Total Requirements</b>	<b>1,223,394.93</b>	<b>1,369,091.00</b>	<b>1,410,696.00</b>	<b>1,486,031.00</b>
<b>REVENUES</b>				
State	1,002,054.93	1,106,341.00	1,054,721.00	1,122,100.00
County Tax Relief Fund	42,381.00	55,000.00	50,000.00	55,000.00
<b>Total State Revenue</b>	<b>1,044,435.93</b>	<b>1,161,341.00</b>	<b>1,104,721.00</b>	<b>1,177,100.00</b>
Other Local Revenues	66,883.00	59,260.00	67,210.00	50,780.00
Fund Balance	523,589.00	558,834.00	434,760.00	564,018.00
Fund Balance - Restricted	29,930.00	29,930.00	29,930.00	29,930.00
Prior Period Adj Fund Bal	0.00	0.00		
Property Tax	147,321.00	153,674.00	153,674.00	147,732.00
<b>Total Local Revenue</b>	<b>214,204.00</b>	<b>212,934.00</b>	<b>220,884.00</b>	<b>198,512.00</b>
<b>Total Available Resources*</b>	<b>1,258,639.93</b>	<b>1,374,275.00</b>	<b>1,325,605.00</b>	<b>1,375,612.00</b>
Ending Fund Balance	558,834.00	564,018.00	399,669.00	503,599.00
<b>Assessed Valuation</b>	<b>45,434,653.00</b>	<b>47,284,332.00</b>	<b>47,284,332.00</b>	<b>45,456,043.00</b>
<b>Mil Levy</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Amount Required from Prop Tax</b>				<b>147,732.00</b>

Approved by:

  
 \_\_\_\_\_  
 Chairman Date 12-10-18

  
 \_\_\_\_\_  
 Commissioner Date 12/10/18

\_\_\_\_\_  
 Commissioner Date



**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**STATE REVENUE: DETAIL**

Acct No	Acct Name	2017 ACTUAL REVENUES	2018 JUNE YTD REVENUES	2018 ESTIMATED REVENUES	2018 BUDGET APPROVED	2019 BUDGET APPROVED
50.490.1000	<b>ADMINISTRATION: Regular Administration</b>	87,072.00	47,038.00	100,000.00	100,000.00	100,000.00
	<b>Specifically Funded Programs:</b>					
50.490.1701	Reg Admin HCPF	24,417.00	14,911.00	28,000.00	28,000.00	28,000.00
50.490.1702	Admin - Adult Protection Svcs	9,713.00	5,517.00	11,720.00	17,080.00	13,240.00
50.490.1703	Admin Non Allocated - Medicaid Inc	0.00	0.00	0.00	0.00	0.00
50.490.1704	Admin Non Allocated - HCPF	0.00	0.00	0.00	0.00	0.00
50.490.1705	Admin Non Allocated - PROV FEE	0.00	0.00	1,326.00	0.00	0.00
50.490.1706	Admin County Pass Thru	9,412.00	0.00	0.00	0.00	0.00
50.490.1707	Admin HCPF Enhanced	66,552.00	35,388.00	72,000.00	70,000.00	72,000.00
50.490.1780	State Reimbursed -	0.00	0.00	0.00	0.00	0.00
50.406.2500	HB1451 Int Care Mgt Inc	0.00	0.00	0.00	0.00	0.00
50.502.2002	CW Parental Fees	(0.07)	0.00	0.00	4,150.00	4,150.00
50.492.1730	Child Care Admin	23,779.00	9,544.00	18,670.00	18,380.00	19,810.00
50.494.1720	Child Support Enforcement	57,477.00	31,096.00	55,395.00	57,240.00	69,753.00
50.494.1714	Child Welfare 100% HCPF	1,041.00	472.00	1,000.00	1,000.00	1,000.00
50.493.1716	Child Welfare 100%	34,333.00	34,333.00	31,990.00	34,000.00	38,200.00
50.493.1715	Child Welfare 80/20%	159,551.00	67,846.00	162,642.00	132,032.00	158,000.00
50.493.1713	Child Welfare 80/20%-HCPF	0.00	0.00	0.00	0.00	0.00
50.500.1717	Child Welfare Core Svc 100%	98,878.00	48,496.00	112,400.00	112,962.00	112,687.00
50.493.1719	Child Welfare Case Services	0.00	640.00	640.00	0.00	0.00
50.493.1712	Child Welfare SB 15-242	44,173.00	24,417.00	46,470.00	46,270.00	48,955.00
50.497.1735	Employment First / FSJS	0.00	0.00	8,000.00	0.00	0.00
50.493.1720	Child Welfare Hotline	0.00	0.00	0.00	0.00	0.00
50.500.1722	Child Welfare - Core Svcs 80/20	32,001.00	16,044.00	22,630.00	18,072.00	18,140.00
50.406.2300	Energy Outreach	10,500.00	5,250.00	10,000.00	10,000.00	10,000.00
50.495.1725	LEAP Admin	0.00	0.00	0.00	0.00	0.00
50.495.1726	LEAP Outreach	1,829.00	1,893.00	1,893.00	1,980.00	1,980.00
50.406.2000	Medicaid Transp.	150,201.00	78,136.00	160,000.00	150,000.00	160,000.00
50.406.2400	Mobility Technology Grant	0.00	0.00	0.00	0.00	0.00
50.496.1732	OAP Admin	3,033.00	2,177.00	4,500.00	2,760.00	2,760.00
50.493.1718	Child Welfare SCCC	2,804.00	211.00	3,298.00	2,400.00	4,800.00
50.491.1710	TANF Admin	81,786.00	72,663.00	145,100.00	116,850.00	144,205.00
50.491.1715	TANF Family Preservation	18,611.00	7,529.00	20,265.00	40,265.00	40,265.00
50.491.1716	TANF NMS Segregated Funding	4,648.00	0.00	10,000.00	20,000.00	20,000.00
50.491.1717	TANF NMS	9,648.00	6,882.00	19,920.00	0.00	21,155.00
50.501.1750	IVE Waiver Funding	70,596.00	27,721.00	58,482.00	71,280.00	33,000.00
	<b>Total</b>	<b>1,002,054.93</b>	<b>538,204.00</b>	<b>1,106,341.00</b>	<b>1,054,721.00</b>	<b>1,122,100.00</b>

**COUNTY TAX BASE RELIEF FUND**

Acct No	Acct Name	2017 ACTUAL REVENUE	2018 JUNE YTD REVENUE	2018 ESTIMATED REVENUE	2018 BUDGET REQUEST	2019 BUDGET REQUEST
50.498.1790	County Tax Base Relief Fund	42,381.00	29,365.00	55,000.00	50,000.00	55,000.00

**Total Projected Revenue**

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**OTHER LOCAL REVENUES: DETAIL**

Acct No	Acct Name	2017 ACTUAL REVENUES	2018 JUNE YTD REVENUES	2018 ESTIMATED REVENUES	2018 BUDGET APPROVED	2019 BUDGET APPROVED
50.401.1000	Specific Own. Taxes	10,711.00	4,317.00	9,000.00	8,750.00	9,000.00
50.400.2000	Delinquent Taxes	569.00	2,410.00	2,900.00	150.00	300.00
50.400.3100	Penalties & Interest	215.00	24.00	200.00	250.00	250.00
50.400.3200	Delinquent Interest	313.00	1,568.00	1,800.00	100.00	200.00
50.407.1000	Other Misc Revenue	28.00	0.00	50.00	2,000.00	1,000.00
50.407.1100	SE Regional Council	0.00	0.00	0.00	0.00	0.00
50.402.1000	Reg Class Taxes	8,243.00	4,436.00	9,000.00	8,500.00	9,000.00
50.488.1721	State CSE Inc	10,207.00	6,435.00	11,000.00	7,500.00	11,000.00
CSE Fees****	CSE Fees****	362.00	199.00	500.00	625.00	500.00
50.498.1721	Cost Allocation	17,627.00	6,731.00	8,000.00	19,000.00	5,000.00
50.498.1792	Cost Allocation - HCPF	5,597.00	2,445.00	3,500.00	6,000.00	1,000.00
TANF Incentives	TANF Incentives	0.00	0.00	0.00	0.00	0.00
50.491.1712	TANF Wrkfr Part	0.00	0.00	0.00	0.00	0.00
Other Financing Sources*	Other Financing Sources*	6,892.00	5,427.00	12,400.00	12,500.00	12,500.00
Wkfr Enh Funds	Wkfr Enh Funds	0.00	0.00	0.00	0.00	0.00
State Incentives*	State Incentives***	5,340.00	96.00	310.00	335.00	430.00
FA Incentives**	FA Incentives**	779.00	298.00	600.00	1,500.00	600.00
<b>TOTAL</b>	<b>TOTAL</b>	<b>66,883.00</b>	<b>34,386.00</b>	<b>59,260.00</b>	<b>67,210.00</b>	<b>50,780.00</b>
50.400.3000	Tax Abatements	0.00	0.00	0.00	0.00	0.00
<b>Net Total</b>	<b>Net Total</b>	<b>66,883.00</b>	<b>34,386.00</b>	<b>59,260.00</b>	<b>67,210.00</b>	<b>50,780.00</b>

<b>OTHER</b>	<b>*Other Fin Srces</b>					
50.499.1792	CSE Retained	6,603.00	5,250.00	12,000.00	12,000.00	12,000.00
50.499.1794	CC Prog Recoveries	0.00	0.00	0.00	0.00	0.00
50.499.1795	SC Prog Recoveries	289.00	177.00	400.00	500.00	500.00
		<u>6,892.00</u>	<u>5,427.00</u>	<u>12,400.00</u>	<u>12,500.00</u>	<u>12,500.00</u>

<b>FED FA</b>	<b>**Fed FA Incent</b>					
50.489.1740	FA Fraud Incentive	0.00	0.00	0.00	0.00	0.00
50.489.1741	FA UCE Incentives	779.00	298.00	600.00	1,500.00	600.00
		<u>779.00</u>	<u>298.00</u>	<u>600.00</u>	<u>1,500.00</u>	<u>600.00</u>

<b>STATE</b>	<b>***State Incentives</b>					
50.488.1703	MEDICAID COUNTY INC	5,109.00	0.00	0.00	0.00	0.00
50.488.1713	TANF UCE Incentives	200.00	70.00	250.00	300.00	350.00
50.488.1714	TANF Fraud	17.00	0.00	0.00	0.00	50.00
50.488.1715	AND Fraud Incentives	7.00	24.00	50.00	25.00	20.00
50.488.1733	OAP Fraud Incentives	7.00	2.00	10.00	10.00	10.00
		<u>5,340.00</u>	<u>96.00</u>	<u>310.00</u>	<u>335.00</u>	<u>430.00</u>

<b>CSE</b>	<b>****CSE Incentives</b>					
50.494.1723	IV-D Adm SCL Fees	141.00	12.00	100.00	225.00	100.00
50.494.1725	CSE Application Fees	221.00	187.00	400.00	400.00	400.00
		<u>362.00</u>	<u>199.00</u>	<u>500.00</u>	<u>625.00</u>	<u>500.00</u>

Crowley County Department of Human Services

2019  
BUDGET REQUEST

SUMMARY OF EXPENDITURES

	2016 ACTUAL EXPENDITURES	2017 JUNE YTD EXPENDITURES	2017 ESTIMATED EXPENDITURES	2017 BUDGET APPROVED	2018 BUDGET APPROVED
Regular Administration	(45,603.00)	(15,748.00)	(16,150.00)	(21,900.00)	(14,305.00)
SS Pool Admin	101,513.00	48,676.00	104,040.00	113,740.00	114,175.00
IM Pool Admin	112,893.00	80,198.00	159,230.00	122,210.00	171,310.00
Non Allocated Admin	1,129.00	570.00	1,500.00	2,500.00	1,500.00
FS Pool Admin	44,157.00	2,449.00	2,995.00	45,765.00	2,995.00
OAP Admin	3,033.00	2,177.00	4,500.00	2,760.00	2,760.00
Adult Protection Services	12,142.00	6,897.00	14,650.00	21,350.00	16,550.00
Medicaid Transportation.	142,810.00	78,136.00	160,000.00	150,000.00	160,000.00
Specifically Human Service Funded Programs	749,058.93	394,775.00	795,100.00	751,098.00	806,043.00
<b>Sub-Total Admin</b>	<b>1,121,132.93</b>	<b>598,130.00</b>	<b>1,225,865.00</b>	<b>1,187,523.00</b>	<b>1,261,028.00</b>

<b>Expenditures for County share of Authorizations</b>					
Colorado Works (MOE)	38,515.00	32,444.00	60,000.00	91,747.00	75,000.00
Child Care (MOE)	10,052.00	740.00	9,300.00	10,926.00	11,503.00
Aid to Needy Disabled	4,746.00	804.00	4,100.00	9,800.00	8,300.00
SSI HCA	1,433.00	567.00	1,400.00	1,400.00	1,400.00
Old Age Pension	350.00	221.00	650.00	700.00	700.00
LEAP	0.00	0.00	0.00	0.00	0.00
Foster Care	47,166.00	26,034.00	67,776.00	58,600.00	78,100.00
<b>Sub Total Expenditures for County share of Authorizations</b>	<b>102,262.00</b>	<b>60,810.00</b>	<b>143,226.00</b>	<b>173,173.00</b>	<b>175,003.00</b>
<b>Total Expenditures State/County Combined</b>	<b>1,223,394.93</b>	<b>658,940.00</b>	<b>1,369,091.00</b>	<b>1,360,696.00</b>	<b>1,436,031.00</b>

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**REGULAR ADMINISTRATION: DETAIL**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
<b>PERSONAL SERVICES:</b>						
50.700.1000	Audit	6,180.00	0.00	6,500.00	6,500.00	6,500.00
50.700.1110	Salaries	113,919.00	53,690.00	115,000.00	115,000.00	120,750.00
50.700.1160	Medicare	1,615.00	760.00	1,670.00	1,670.00	2,115.00
50.700.1161	Social Security	6,904.00	3,248.00	7,130.00	7,130.00	7,550.00
50.700.1162	Retirement	4,352.00	1,865.00	4,500.00	5,750.00	4,830.00
50.700.1163	Health/Lf/Dental	18,754.00	8,965.00	21,600.00	20,000.00	20,000.00
50.700.1165	Unemployment	1,528.00	317.00	1,500.00	1,300.00	1,300.00
50.700.1166	Workman's Comp.	366.00	462.00	900.00	700.00	900.00
50.700.1167	Casualty	3,800.00	4,500.00	4,500.00	3,800.00	4,500.00
50.700.1168	Medical Exams	0.00	0.00	0.00	100.00	100.00
50.700.1311	Legal Svcs	171.00	363.00	500.00	0.00	1,000.00
50.700.1312	Admin Salary Fees	0.00	0.00	0.00	100.00	100.00
50.700.1330	Travel ,Meals, Reg.	2,245.00	1,452.00	3,500.00	4,000.00	4,000.00
50.700.1394	Technical Support	8,270.00	5,354.00	7,500.00	3,000.00	3,000.00
	<b>Total Pers. Serv.</b>	<b>168,104.00</b>	<b>80,976.00</b>	<b>174,800.00</b>	<b>169,050.00</b>	<b>176,646.00</b>
<b>OPERATING</b>						
50.700.1210	Ofc Splies	4,373.00	2,291.00	4,500.00	4,000.00	4,000.00
50.700.1240	Ofc Space	29,512.00	15,931.00	31,000.00	30,000.00	30,000.00
50.700.1230	Books/Subscription	0.00	134.00	150.00	0.00	0.00
50.700.1280	GGCC/DOL Costs	70.00	70.00	150.00	100.00	100.00
50.700.1281	Work Number	313.00	185.00	400.00	300.00	300.00
50.700.1340	Advertising	0.00	0.00	0.00	200.00	200.00
50.700.1362	Bonding	273.00	0.00	300.00	300.00	300.00
50.700.1382	Equipment R/M	0.00	0.00	0.00	300.00	300.00
50.700.1383	Equipment Rental	1,388.00	741.00	1,550.00	1,550.00	1,550.00
50.700.1386	Vehicle Lease	98.00	0.00	0.00	100.00	100.00
50.700.1390	Communications	1,062.00	1,166.00	2,000.00	1,500.00	1,500.00
50.700.1395	Postage	3,335.00	2,120.00	3,000.00	3,000.00	3,000.00
50.700.1420	Dues/Registrations	1,077.00	0.00	1,000.00	1,200.00	1,200.00
50.700.2000	Capital Outlay	0.00	0.00	0.00	1,500.00	1,500.00
50.700.1111	County Admin Adj	(15,587.00)	(10,453.00)	(15,000.00)	(15,000.00)	(15,000.00)
50.700.1600	County Only Adj	(18,825.00)	0.00	0.00	0.00	0.00
50.700.1510	RMS Adjustments	(220,796.00)	(108,909.00)	(220,000.00)	(220,000.00)	(220,000.00)
	<b>Total Operating</b>	<b>(213,707.00)</b>	<b>(96,724.00)</b>	<b>(190,950.00)</b>	<b>(190,950.00)</b>	<b>(190,950.00)</b>
	<b>Total Administration</b>	<b>(45,603.00)</b>	<b>(16,748.00)</b>	<b>(16,150.00)</b>	<b>(21,900.00)</b>	<b>(14,305.00)</b>
<b>REVENUES:</b>						
50.490.1700	State: Reg DHS	87,072.00	47,038.00	100,000.00	100,000.00	100,000.00
50.490.1701	State: HCPF	24,417.00	14,911.00	28,000.00	28,000.00	28,000.00
50.490.1706	State: County Pass Thru	9,412.00	0.00	0.00	0.00	0.00
50.490.1707	State: HCPF Enhanced	66,552.00	35,388.00	72,000.00	70,000.00	72,000.00
	State: Total	187,453.00	97,337.00	200,000.00	198,000.00	200,000.00
	County	(233,056.00)	(113,085.00)	(216,150.00)	(219,900.00)	(214,305.00)
<b>Total</b>	<b>Total</b>	<b>187,453.00</b>	<b>(15,748.00)</b>	<b>(16,150.00)</b>	<b>(21,900.00)</b>	<b>(14,305.00)</b>

Provides funding for 4 FTE

Allocation: SFY17	150,828.00
Allocation: APS	13,610.00
Costs:	(14,305.00)
(Over)/Under Alloc.	178,743.00

Regular Administration funds are utilized to fund the general administration of the Department. The Crowley County Department of Social Services receives an allocation for the fiscal year and is reimbursed at 80%, with the county matching 20% of the total.

Regular administration includes funding to staff and operate Adult Protective Services, Adult Income Maintenance Programs (Old Age Pension, State Aid to the Needy Disabled, Aid to the Blind), Food Assistance and Medicaid and the Child Welfare Pooled positions. Also included is funding for Finance and Accounting, Human Resources and the Director.

The Regular Administration allocation also includes funding for operating, travel, contractual services, capital outlay, rent, etc. The request for this year is less as the State continues to move funds from the Regular Administration Allocation to the various Specifically Funded Program allocations. The request accounts for these adjustments.

Crowley County Department of Human Services

2019  
BUDGET REQUEST

ADMIN NON ALLOCATED

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.703.1270	MMA - Medicare M100	0.00	0.00	0.00	0.00	0.00
50.703.1271	EBT Fees	1,129.00	570.00	1,500.00	2,500.00	1,500.00
50.703.1272	Non Allocated Burials	0.00	0.00	0.00	0.00	0.00
50.703.1273	HCPF 100% Adm Medi	0.00	0.00	0.00	0.00	0.00
50.703.1274	IVD FFP Arra	0.00	0.00	0.00	0.00	0.00
50.703.1275	Provider Fee Holdout	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>1,129.00</b>	<b>570.00</b>	<b>1,500.00</b>	<b>2,500.00</b>	<b>1,500.00</b>
<b>REVENUES:</b>	<b>REVENUES:</b>					
50.490.1703	MMA - Medicare M100	0.00	0.00	0.00	0.00	0.00
50.490.1704	HCPF 100% Co Admin	0.00	0.00	0.00	0.00	0.00
50.490.1705	Provider Fee Holdout	0.00	0.00	0.00	0.00	0.00
50.490.1780	State Reimbursed	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**SOCIAL SERVICES POOL ADMIN**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.701.1110	Salaries	78,416.00	37,691.00	82,000.00	82,000.00	86,000.00
50.701.1110	Reimburse Cskw Svc	0.00	0.00	0.00	0.00	0.00
50.701.1160	Medicare	1,092.00	524.00	1,190.00	1,190.00	1,250.00
50.701.1161	Social Security	4,622.00	2,242.00	4,500.00	5,000.00	5,375.00
50.701.1162	Retirement	3,002.00	1,433.00	3,000.00	4,000.00	3,500.00
50.701.1163	Health/Life Ins.	12,919.00	6,542.00	13,000.00	14,500.00	14,500.00
50.701.1210	Operating	56.00	56.00	100.00	250.00	250.00
50.701.1230	Books/Subscriptions	0.00	0.00	0.00	0.00	0.00
50.701.1330	Travel	442.00	0.00	0.00	5,000.00	2,500.00
50.701.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.701.1390	Communications	664.00	0.00	0.00	1,000.00	0.00
50.701.1394	Technical Support	300.00	188.00	250.00	500.00	500.00
50.701.1420	Dues and Registrations		0.00	0.00	300.00	300.00
<b>Total</b>	<b>Total</b>	<b>101,513.00</b>	<b>48,676.00</b>	<b>104,040.00</b>	<b>113,740.00</b>	<b>114,175.00</b>
<b>REVENUES:</b>	<b>REVENUES:</b>					
	State					
	In-kind match					
<b>Total</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Social Services Pool Administration funds are utilized to fund the general casework services of the Department. SS administration includes funding to staff and operate Adult Protective Services, Adult Services and the Child Welfare positions. The Regular Administration allocation also includes funding for operating, travel, contractual services, etc. The compensation for on call services performed by the staff is included in this allocation. RMS continues to move these dollars out of the pool and into the various funding sources per their quarterly adjustments.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**INCOME MAINTENANCE POOL ADMIN**

Acct No.	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.702.1110	Salaries	81,582.00	58,402.00	115,000.00	88,000.00	124,000.00
50.702.1160	Medicare	1,072.00	776.00	1,700.00	1,160.00	1,800.00
50.702.1161	Social Security	4,585.00	3,316.00	7,130.00	5,000.00	7,750.00
50.702.1162	Retirement	3,275.00	2,313.00	4,600.00	4,000.00	4,960.00
50.702.1163	Health/Life Ins.	19,752.00	14,765.00	28,000.00	20,000.00	30,000.00
50.702.1210	Operating	568.00	77.00	750.00	1,000.00	750.00
50.702.1240	Rent & Supplies	0.00	0.00	0.00	0.00	0.00
50.702.1330	Travel	441.00	124.00	500.00	1,500.00	500.00
50.702.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.702.1390	Communications	732.00	365.00	750.00	750.00	750.00
50.702.1394	Technical Support	446.00	60.00	300.00	300.00	300.00
50.702.1420	Dues/Registrations	440.00	0.00	500.00	500.00	500.00
					0.00	
<b>Total</b>	<b>Total</b>	<b>112,893.00</b>	<b>80,198.00</b>	<b>159,230.00</b>	<b>122,210.00</b>	<b>171,310.00</b>

REVENUES:	REVENUES:					
	State					
	In-kind match					
<b>Total</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Income Maintenance Pool Administration funds are utilized to fund the eligibility services of the Department. IM administration includes funding to staff and operate Adult Services, Adult Income Maintenance Programs (Old Age Pension, Aid to the Blind, Aid to the Needy Disabled, Food Assistance, Medicaid benefits) The Regular Administration allocation also includes funding for operating, travel, contractual services, etc. This area also includes some supportive eligibility services for TANF related clients. RMS continues to move these dollars out of the pool and into the various funding sources per their quarterly adjustments.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**FOOD STAMP POOL ADMIN**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.704.1110	Salaries	31,945.00	1,758.00	2,100.00	32,000.00	2,100.00
50.704.1160	Medicare	445.00	24.00	30.00	465.00	30.00
50.704.1161	Social Security	1,901.00	102.00	130.00	2,000.00	130.00
50.704.1162	Retirement	1,304.00	70.00	85.00	1,300.00	85.00
50.704.1163	Health/Life Ins.	8,562.00	495.00	650.00	10,000.00	650.00
50.704.1210	Operating	0.00	0.00	0.00	0.00	0.00
50.704.1240	Rent & Supplies	0.00	0.00	0.00	0.00	0.00
50.704.1330	Travel	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>44,157.00</b>	<b>2,449.00</b>	<b>2,995.00</b>	<b>45,765.00</b>	<b>2,995.00</b>
<b>REVENUES:</b>	<b>REVENUES:</b>					
State	State					
In-kind match	In-kind match					
<b>Total</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Food Stamp Pool Administration funds are utilized to fund the eligibility services of the Department.  
 IM administration includes funding to staff and operate Food Assistance benefits for those clients are only on Food Assistance. If the household is a participant in one of the other assistance programs their food assistance benefits and costs are covered through that program.



**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**Adult Protection Services**

Acct No	Acct Title	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.705.1110	APS Salary	1,348.00	1,427.00	3,000.00	3,000.00	3,000.00
50.705.1160	APS Medicare	20.00	19.00	45.00	45.00	45.00
50.705.1161	APS SSA	79.00	81.00	185.00	185.00	185.00
50.705.1162	APS Retirement	39.00	52.00	120.00	120.00	120.00
50.705.1163	APS Health Ins	190.00	283.00	600.00	600.00	600.00
50.705.1210	APS Office Splies	0.00	0.00	0.00	0.00	0.00
50.705.1311	APS Legal	0.00	0.00	0.00	250.00	250.00
50.705.1330	APS Travel	287.00	245.00	350.00	150.00	350.00
50.705.1386	APS Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.705.1395	APS Communications	0.00	0.00	0.00	0.00	0.00
50.705.1510	APS RMS Adj	9,846.00	4,742.00	10,000.00	15,000.00	10,000.00
50.705.1600	Client Services	333.00	48.00	350.00	2,000.00	2,000.00
	<b>Total</b>	<b>12,142.00</b>	<b>6,897.00</b>	<b>14,650.00</b>	<b>21,350.00</b>	<b>16,550.00</b>
	<b>REVENUES:</b>					
50.490.1702	State	9,713.00	5,517.00	11,720.00	17,080.00	13,240.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
	County	9,713.00	5,517.00	11,720.00	17,080.00	13,240.00
		0.00	0.00	2,930.00	4,270.00	3,310.00
	<b>Total</b>	<b>9,713.00</b>	<b>5,517.00</b>	<b>14,650.00</b>	<b>21,350.00</b>	<b>16,550.00</b>

Allocation:	
Costs:	
(Over)/Under Alloc:	0.00

**Crowley County Department of Human Services**

**2018  
BUDGET REQUEST**

**OAP ADMINISTRATION**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
	<b>EXPENDITURES</b>					
50.731.1510	RMS COST ALLOCATION	\$ 2,572.00	\$ 1,935.00	\$ 4,000.00	\$ 2,100.00	\$ 2,100.00
50.731.1900	RMS ADJUSTED EXP	\$ 461.00	\$ 242.00	\$ 500.00	\$ 660.00	\$ 660.00
	<b>EXPENDITURES TOTAL</b>	<b>\$ 3,033.00</b>	<b>\$ 2,177.00</b>	<b>\$ 4,500.00</b>	<b>\$ 2,760.00</b>	<b>\$ 2,760.00</b>
	<b>RESOURCES</b>					
50.496.1732	OAP EARNED REVENUE	\$ 3,033.00	\$ 2,177.00	\$ 4,500.00	\$ 2,760.00	\$ 2,760.00
Sub-Total	Sub-Total	\$ 3,033.00	\$ 2,177.00	\$ 4,500.00	\$ 2,760.00	\$ 2,760.00
		\$ -	\$ -			
	<b>Total Available Resources</b>	<b>\$ 3,033.00</b>	<b>\$ 2,177.00</b>	<b>\$ 4,500.00</b>	<b>\$ 2,760.00</b>	<b>\$ 2,760.00</b>

Crowley County Department of Human Services

2019  
BUDGET REQUEST

MEDICAID TRANSPORTATION-CLIENT AND VENDOR PAYMENTS

ACCT NO	ACCT NAME	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.789.1600	Client/Vendor Payments	142,810.00	78,136.00	160,000.00	150,000.00	160,000.00
<b>Total</b>	<b>Total</b>	<b>142,810.00</b>	<b>78,136.00</b>	<b>160,000.00</b>	<b>150,000.00</b>	<b>160,000.00</b>

REVENUES:						
50.406.2000	State	150,201.00	78,136.00	160,000.00	150,000.00	160,000.00
	County	(7,391.00)	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>150,201.00</b>	<b>78,136.00</b>	<b>160,000.00</b>	<b>150,000.00</b>	<b>160,000.00</b>

This program is billed through the automated medical payment system and is 100% State funded  
The differences in actual expenditures and revenue year to date represent the timing on revenue received .

Medicaid provides funds for transportation costs for clients to access medical services.  
We are budgeting for the entire fiscal year not knowing if DHS will change the fiscal reimbursement process.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**SUMMARY OF SPECIFICALLY FUNDED PROGRAMS**

	<b>2016 ACTUAL EXPENDITURES</b>	<b>2017 JUNE YTD EXPENDITURES</b>	<b>2017 ESTIMATED EXPENDITURES</b>	<b>2017 BUDGET REQUEST</b>	<b>2018 BUDGET APPROVED</b>
Coll Integ Mang Care	0.00	0.00	0.00	0.00	0.00
State Reimb Pgm	18,825.00	13,887.00	13,887.00	0.00	0.00
CW Parental Fees	(0.07)	0.00	0.00	4,150.00	4,150.00
Child Care Adm	23,779.00	9,544.00	18,670.00	18,380.00	19,810.00
Cost Allocation Adj	(4,866.00)	(2,909.00)	(5,500.00)	(5,000.00)	(3,500.00)
CSE Administration	82,075.00	44,901.00	83,932.00	87,331.00	105,836.00
CW 100% Admin	35,374.00	32,360.00	32,990.00	35,000.00	39,200.00
CW 80% Admin	199,438.00	84,808.00	203,302.00	165,040.00	197,500.00
CW Wrk Stdy Disc Grant	44,173.00	24,417.00	46,470.00	46,270.00	48,955.00
CW Core Services 80/20	40,002.00	20,054.00	28,287.00	22,590.00	22,675.00
CW Core Services 100	99,076.00	48,363.00	112,400.00	112,962.00	112,687.00
CW Case Servcies	0.00	800.00	800.00	0.00	0.00
Employment First	0.00	0.00	10,000.00	0.00	0.00
Energy Outreach	9,805.00	3,575.00	10,000.00	10,000.00	10,000.00
General Assistance	0.00	0.00	0.00	1,000.00	0.00
LEAP Admin	0.00	0.00	0.00	0.00	0.00
LEAP Outreach	1,829.00	1,893.00	1,893.00	1,980.00	1,980.00
CW SCCC	3,505.00	264.00	4,122.00	3,000.00	6,000.00
TANF Admin	102,189.00	75,463.00	145,100.00	116,850.00	144,205.00
TANF Family Preservation	18,611.00	7,529.00	20,265.00	40,265.00	40,265.00
TANF NMS Segregated	4,648.00	2,105.00	10,000.00	20,000.00	20,000.00
IVE Waiver	70,596.00	27,721.00	58,482.00	71,280.00	36,280.00
<b>Total</b>	<b>749,058.93</b>	<b>394,775.00</b>	<b>795,100.00</b>	<b>751,098.00</b>	<b>806,043.00</b>

The State allocates funds for a number of specified services or benefits. These funds can only be used for these specific services or benefits.

Detail for Specifically Funded Programs follows.

<b>100% Reimb</b>	<b>80% Reimb</b>	<b>66% Reimb</b>
CSBG	CC ADM	CSE ADM
CC Q&A	CW 80 ADM	
CW 100 ADM	EF 80 ADM	
EF 100 ADM	TANF ADM	
ENERGY OUTREACH	CORE SVCS 80/20	
IV-E PARENTAL FEES	APS	
IV-E WAIVER FAMILY ENGAGEMENT		

Crowley County Department of Human Services

2019  
BUDGET REQUEST

Collaborative Integrated Managed Care

Acct No.	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.795.1100	Salary	0.00	0.00	0.00	0.00	0.00
50.795.1160	Medicare	0.00	0.00	0.00	0.00	0.00
50.795.1161	SSA	0.00	0.00	0.00	0.00	0.00
50.795.1210	Ofc Splies	0.00	0.00	0.00	0.00	0.00
50.795.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.795.1335	Training	0.00	0.00	0.00	0.00	0.00
50.795.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.795.1390	Communications	0.00	0.00	0.00	0.00	0.00
50.795.1394	Technical Support	0.00	0.00	0.00	0.00	0.00
50.795.1600	Client Services	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES:</b>						
50.406.2500	State	0.00	0.00	0.00	0.00	0.00
	County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Allocation:	0.00
Costs:	0.00
(Over)Under Allocat	0.00

The differences in actual expenditures and revenue year to date represent the timing on revenue received .

The scope of the CSBG program was changed for state program year 2006. The department decided to abandon the homemaker services program and use the fundings to provide temporary assistance to families and individual that qualify. The main areas of case approvals are in food, medical prescriptions and supplies, rental assistance, utility assistance to avert homelessness and physician services.

Because of the time involvement with CSBG administration, the Department has decided to not make application for program year 2013-2014.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CW Parental Fees**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.797.1110	Salary	(0.01)	0.00	0.00	2,000.00	2,000.00
50.797.1160	Medicare	(0.01)	0.00	0.00	30.00	30.00
50.797.1161	Social Security	0.00	0.00	0.00	120.00	120.00
50.797.1162	Retirement	0.00	0.00	0.00	100.00	100.00
50.797.1163	Health Ins	(0.05)	0.00	0.00	400.00	400.00
50.797.1220	Operating	0.00	0.00	0.00	0.00	0.00
50.797.1330	Travel	0.00	0.00	0.00	500.00	500.00
50.797.1600	Client Payments	0.00	0.00	0.00	1,000.00	1,000.00
<b>Total</b>	<b>Total</b>	<b>(0.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>4,150.00</b>	<b>4,150.00</b>

REVENUES:	REVENUES:					
State	State	(0.07)	0.00	0.00	4,150.00	4,150.00
County	County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>(0.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>4,150.00</b>	<b>4,150.00</b>

Allocation:	0.00
Costs	0.00
(Over)/Under Alloc:	0.00

The fiscal year beginning July 1, 1990 constituted the base fiscal year for the purpose of computing parental fee collections by each county on behalf of children in foster care. Commencing with July 1, 1990 any increased amount of parental fees over and above the base year shall be retained by the county. In the base year of 1990, Crowley County amount was zero, so they are able to keep all fees collected. Any moneys retained by the county pursuant to this subsection may be used for child welfare services directed toward early intervention, placement prevention and family preservation, or any other program funded pursuant to Sections 19-2-211 and 212. Agency Letter CW-10-26-A defines the procedures each county will need to use to remain eligible for continued reimbursement.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**General Assistance**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.790.1620	Assistance in Kind	0.00	0.00	0.00	1,000.00	0.00
50.790.1621	Burial Assistance	0.00	0.00	0.00	0.00	0.00
50.790.1622	Utilities	0.00	0.00	0.00	0.00	0.00
50.790.1623	Food	0.00	0.00	0.00	0.00	0.00
50.791.1624	SE Regional Council	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>REVENUES:</b>						
	State					
50.407.1000	County	0.00	0.00	0.00	1,000.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>

Allocation:	0.00
Costs	0.00
(Over)/Under Alloc:	0.00

**This program provides general basic financial aid to area cases on a case by case basis. A portion of the dollars is earmarked to provide emergency indigent care.**

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CW Wrk Study CTBR | Discretionary Grant**

<b>Acct No.</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.714.1110	Salaries	28,009.00	14,285.00	28,850.00	28,850.00	30,300.00
50.714.1160	Medicare	392.00	191.00	420.00	420.00	450.00
50.714.1161	Social Security	1,675.00	817.00	1,805.00	1,805.00	1,860.00
50.714.1162	Retirement	1,109.00	566.00	1,155.00	1,155.00	1,200.00
50.714.1163	Health/Life Ins.	7,915.00	4,144.00	8,800.00	8,800.00	9,200.00
50.714.1165	Unemployment	84.00	21.00	40.00	40.00	45.00
50.714.1210	Operating	35.00	22.00	100.00	250.00	100.00
50.714.1330	Travel	3,896.00	3,985.00	4,500.00	2,500.00	4,500.00
50.714.1335	Training	0.00	0.00	0.00	500.00	500.00
50.714.1386	Vehicle Lease	336.00	0.00	0.00	350.00	0.00
50.714.1390	Communications	602.00	302.00	600.00	400.00	600.00
50.714.1394	Technical Support	120.00	84.00	200.00	200.00	200.00
50.714.1410	Misc Exp	0.00	0.00	0.00	0.00	0.00
50.714.2000	Capital	0.00	0.00	0.00	1,000.00	0.00
<b>Total</b>	<b>Total</b>	<b>44,173.00</b>	<b>24,417.00</b>	<b>46,470.00</b>	<b>46,270.00</b>	<b>48,955.00</b>
<b>REVENUES:</b>	<b>REVENUES:</b>					
50.493.1712	CW SB 15-242	44,173.00	24,417.00	46,470.00	46,270.00	48,955.00
	County	44,173.00	24,417.00	46,470.00	46,270.00	48,955.00
		0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>44,173.00</b>	<b>24,417.00</b>	<b>46,470.00</b>	<b>46,270.00</b>	<b>48,955.00</b>

Allocation:	60,641.00
Costs:	60,641.00
(Over)/Under All	0.00

**This funding category was established in 2015 by the General Assembly to help offset child welfare staffing needs for counties. This allocation is to be used for additional staff to manage increasing caseloads. Tier I counties are funded at 100 percent of expenditures. Crowley County is in this category.**

**The funding cannot use funds to supplant other funds. Those positions that are eligible for funding are Case Managers, Case Aides or Child Welfare Supervisor.**



**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CHILD WELFARE 100% FUNDED**

<b>Acct No.</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.716.1110	Salaries	0.00	0.00	0.00	0.00	0.00
70.716.1160	Medicare	0.00	0.00	0.00	0.00	0.00
50.716.1161	Social Security	0.00	0.00	0.00	0.00	0.00
50.716.1162	Retirement	0.00	0.00	0.00	0.00	0.00
50.716.1163	Health/Life Ins.	0.00	0.00	0.00	0.00	0.00
50.716.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.716.1240	Rent	0.00	0.00	0.00	0.00	0.00
50.716.1210	Operating	0.00	0.00	0.00	0.00	0.00
50.716.1511	Closeout Adjustment	34,449.00	16,674.00	16,674.00	34,000.00	38,000.00
50.716.1512	FC Mgt SFY Adjustment	0.00	15,066.00	15,066.00	0.00	0.00
50.716.1510	RMS Adjustment	925.00	620.00	1,250.00	1,000.00	1,200.00
<b>Total</b>	<b>Total</b>	<b>35,374.00</b>	<b>32,360.00</b>	<b>32,990.00</b>	<b>35,000.00</b>	<b>39,200.00</b>
<b>REVENUES:</b>	<b>REVENUES:</b>					
50.493.1714	HCPF Adjustment	1,041.00	472.00	1,000.00	1,000.00	1,000.00
50.493.1716	CW 100	34,333.00	34,333.00	31,990.00	34,000.00	38,200.00
50.493.1720	CW TANF Transfer	0.00	11,110.00	11,110.00	0.00	0.00
	County	35,374.00	45,915.00	44,100.00	35,000.00	39,200.00
		0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>35,374.00</b>	<b>45,915.00</b>	<b>44,100.00</b>	<b>35,000.00</b>	<b>39,200.00</b>

Allocation:	16,500.00
Costs:	16,500.00
(Over)/Under Alloc	0.00

The difference in the reimbursement versus expenditure rates is transferred to CW 80 (regular) Administration. Department has Division of Accounting make transfer at state fiscal close.

Colorado entered into a settlement agreement with the American Civil Liberties Union relating to improving and increasing child protective services. Dollars allocated to meet the terms of this settlement are funded at 100% by the State.

The allocation for 2014 was increased for the small and middle sized counties based on actions taken by the CCI Child Welfare Allocation Committee. Since services must be maintained, costs are shifted to 80/20 child welfare funding.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CHILD WELFARE 80/20% FUNDED**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.715.1000	Contract Svcs	0.00	0.00	0.00	2,000.00	0.00
50.715.1110	Salaries	0.00	0.00	0.00	0.00	0.00
50.715.1160	Medicare	0.00	0.00	0.00	0.00	0.00
50.715.1161	Social Security	0.00	0.00	0.00	0.00	0.00
50.715.1162	Retirement	0.00	0.00	0.00	0.00	0.00
50.715.1163	Health/Life Ins.	0.00	0.00	0.00	0.00	0.00
50.715.1166	Wrkmns Comp	3,934.00	3,242.00	3,242.00	4,000.00	4,000.00
50.715.1168	Medical Expense	1,186.00	398.00	500.00	500.00	500.00
50.715.1210	Operating	730.00	0.00	0.00	1,000.00	0.00
50.715.1211	Vital Records	0.00	0.00	0.00	0.00	0.00
50.715.1311	Legal Fees	21,219.00	10,922.00	22,000.00	15,000.00	22,000.00
50.715.1330	Travel	15,774.00	9,699.00	20,000.00	12,000.00	20,000.00
50.715.1386	Vehicle Lease	4,739.00	0.00	4,500.00	4,500.00	4,500.00
50.715.1390	Communications	1,274.00	767.00	1,500.00	1,000.00	1,500.00
50.715.1394	Technical Support	60.00	2,420.00	3,000.00	0.00	3,000.00
50.715.1395	Postage	15.00	0.00	0.00	40.00	0.00
50.715.1420	Dues Registrations	0.00	0.00	0.00	0.00	0.00
50.715.1510	RMS Cost Adj	150,507.00	88,860.00	180,000.00	125,000.00	180,000.00
50.715.1511	Adj CW Closeout	0.00	(16,674.00)	(16,674.00)	0.00	(38,000.00)
50.715.1512	FC Case Mgt SFY Adj	0.00	(15,066.00)	(15,066.00)	0.00	0.00
50.715.1600	Client Svcs	0.00	240.00	300.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>199,438.00</b>	<b>84,808.00</b>	<b>203,302.00</b>	<b>165,040.00</b>	<b>197,500.00</b>

REVENUES:	REVENUES:					
50.493.1715	State	159,551.00	67,846.00	162,642.00	132,032.00	158,000.00
50.493.1712	CW TANF Transfer	0.00	0.00		0.00	0.00
50.493.1713	HCPF Adjustment	0.00	0.00	0.00	0.00	0.00
Total State:	Total State:	159,551.00	67,846.00	162,642.00	132,032.00	158,000.00
County	County	39,887.00	16,962.00	40,660.00	33,008.00	39,500.00
<b>Total</b>	<b>Total</b>	<b>199,438.00</b>	<b>84,808.00</b>	<b>203,302.00</b>	<b>165,040.00</b>	<b>197,500.00</b>

Allocation:	
CW Adm 100	39,100.00
CW 80/20	400,360.00
PRTF/FFS Medica	14,599.00
Mitigation	0.00
Adm Case Mgm	1,304.00
CHRP	8,740.00
SB 15-242	
Total	464,103.00
(Over/Under Allocation)	

This budget category funds child protective services offered by the county department. The county department is mandated to provide services as per the Colorado Children's Code (refer to Colorado Revised Statutes). These are services which were provided on an 80/20 basis prior to the Child Welfare Lawsuit Settlement. This budget amount includes the regular 80/20 Child Welfare Admin expenditures as well as the SS Pooled CW expenditures.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CORE SERVICES 100% FUNDED**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.717.1110	Salaries	32,603.00	21,022.00	42,000.00	31,000.00	42,000.00
50.717.1160	Medicare	448.00	288.00	610.00	365.00	610.00
50.717.1161	Social Security	1,915.00	1,232.00	2,625.00	1,575.00	2,625.00
50.717.1162	Retirement	1,224.00	795.00	1,680.00	1,250.00	1,680.00
50.717.1163	Health/Life Ins.	5,590.00	3,540.00	7,000.00	7,000.00	8,000.00
50.717.1311	Legal	0.00	0.00	0.00	0.00	0.00
50.717.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.717.1590	Core 80/20 Adj	0.00	0.00	0.00	0.00	0.00
50.717.1510	RMS Adj	9.00	0.00	0.00	0.00	0.00
50.717.1629	Core 80/20	(2,788.00)	(14,287.00)	(14,287.00)	0.00	(15,000.00)
50.717.1630	Spec Economic Asst	3,246.00	1,606.00	3,000.00	2,000.00	3,000.00
50.717.1631	Sexual Abuse Tmt	0.00	0.00	0.00	0.00	0.00
50.717.1633	Mental Health Trmt	0.00	0.00	0.00	0.00	0.00
50.717.1634	ADAD FICF	56,829.00	34,167.00	69,772.00	69,772.00	69,772.00
	<b>Total</b>	<b>99,076.00</b>	<b>48,363.00</b>	<b>112,400.00</b>	<b>112,962.00</b>	<b>112,687.00</b>
	<b>REVENUES:</b>					
	<b>State</b>					
50.500.1717	Core Svcs 100	38,076.00	12,030.00	38,828.00	40,390.00	39,015.00
50.500.1719	HCPF	925.00	560.00	800.00	800.00	900.00
			0.00	0.00	0.00	0.00
50.500.1723	Core SEA	3,048.00	1,739.00	3,000.00	2,000.00	3,000.00
50.500.1725	Core Sexual Abuse	0.00	0.00	0.00	0.00	0.00
50.500.1726	Core: Mental Health	0.00	0.00	0.00	0.00	0.00
50.500.1727	Core: ADAD FICF	56,829.00	34,167.00	69,772.00	69,772.00	69,772.00
	<b>Total</b>	<b>98,878.00</b>	<b>48,496.00</b>	<b>112,400.00</b>	<b>112,962.00</b>	<b>112,687.00</b>
	<b>County</b>	<b>198.00</b>	<b>(133.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total</b>	<b>99,076.00</b>	<b>48,363.00</b>	<b>112,400.00</b>	<b>112,962.00</b>	<b>112,687.00</b>

Allocation:	
Core 80/20	18,664.00
Core 100	34,482.00
ADAD	69,772.00
Provider Rate inc	738.00
SEA	801.00
<b>Total</b>	<b>124,457.00</b>

Counties are required to offer a number of "core services" for children and families. These are services designed to prevent out-of-home placement of children by improving family functioning. These services include alcohol and substance abuse counseling, mental health services, intensive family therapy, individual counseling and parenting skills classes. Funding is partially 80%, State and 20% county (page 17) and partially 100% State.

Core Services are comprised of:

80/20 - 80 percent Genral/Federal Funds; 20 percent county funding

100% - 100 percent General/Federal funds; no county funding

Mental Health and Substance Abuse Allocations are separate and are both funded with 100 percent funding

The Core Services Program allocation must be approved by the State Board per C.R.S. 19-1-116

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CORE SERVICES 80/20**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.719.1110	Salaries	9,150.00	0.00	0.00	5,000.00	0.00
50.719.1160	Medicare	127.00	0.00	0.00	75.00	0.00
50.719.1161	Social Security	542.00	0.00	0.00	315.00	0.00
50.719.1162	Retirement	281.00	0.00	0.00	200.00	0.00
50.719.1163	Health/Life Ins.	1,218.00	0.00	0.00	2,000.00	0.00
50.719.1210	Office Splies	0.00	0.00	0.00	0.00	0.00
50.719.1220	Operating	0.00	0.00	0.00	0.00	0.00
50.719.1240	Office Space	0.00	0.00	0.00	0.00	0.00
50.719.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.719.1390	Communications	0.00	0.00	0.00	0.00	0.00
50.719.1394	Tech Support	0.00	0.00	0.00	0.00	0.00
50.719.1395	Postage	0.00	0.00	0.00	0.00	0.00
50.719.1510	RMS	(9.00)	0.00	0.00	0.00	0.00
50.719.1600	HBOB	23,152.00	4,927.00	10,000.00	15,000.00	10,000.00
50.719.1610	Sex Abuse Tmt	2,753.00	840.00	4,000.00	0.00	4,000.00
50.719.1629	80/20 Adjustment	2,788.00	14,287.00	14,287.00	0.00	8,675.00
	<b>Total</b>	<b>40,002.00</b>	<b>20,054.00</b>	<b>28,287.00</b>	<b>22,590.00</b>	<b>22,675.00</b>
	<b>REVENUES:</b>					
50.500.1722	State	32,001.00	16,044.00	22,630.00	18,072.00	18,140.00
	County	8,001.00	4,010.00	5,657.00	4,518.00	4,535.00
	<b>Total</b>	<b>40,002.00</b>	<b>20,054.00</b>	<b>28,287.00</b>	<b>22,590.00</b>	<b>22,675.00</b>

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**Child Welfare Case Services**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.756.1600	Case Services	0.00	800.00	800.00	0.00	0.00
	CW CC Services					
	<b>Total</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES:</b>						
50.493.1719	State Reimbursement	0.00	640.00	640.00	0.00	0.00
	County	0.00	160.00	160.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**Child Welfare Special Circumstances Child Care**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL EXPENDITURES</b>	<b>2018 JUNE YTD EXPENDITURES</b>	<b>2018 ESTIMATED EXPENDITURES</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.718.1510	RMS Adjustments	3,043.00	2,284.00	4,500.00	3,000.00	3,000.00
50.718.1511	TANF MOE Adjustment	0.00	(3,378.00)	(3,378.00)	0.00	0.00
50.718.1600	CW CC Services	462.00	1,358.00	3,000.00	0.00	3,000.00
	<b>Total</b>	<b>3,505.00</b>	<b>264.00</b>	<b>4,122.00</b>	<b>3,000.00</b>	<b>6,000.00</b>

<b>REVENUES:</b>						
50.493.1718	State Reimbursement	2,804.00	211.00	3,298.00	2,400.00	4,800.00
	County	701.00	53.00	824.00	600.00	1,200.00
	<b>Total</b>	<b>3,505.00</b>	<b>264.00</b>	<b>4,122.00</b>	<b>3,000.00</b>	<b>6,000.00</b>

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**ENERGY OUTREACH**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
	<b>FEMA</b>					
50.791.1620	Assistance in Kind	0.00	0.00	0.00		
50.791.1622	Utilities	0.00	0.00	0.00	0.00	0.00
50.791.1623	Food	0.00	0.00	0.00	0.00	0.00
50.791.1624	Other	0.00	0.00	0.00	0.00	0.00
50.796.1000	<b>ENERGY OUTREACH</b>	9,805.00	3,575.00	10,000.00	10,000.00	10,000.00
	<b>Total</b>	<b>9,805.00</b>	<b>3,575.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>REVENUES:</b>					
50.406.2300	Grant	10,500.00	5,250.00	10,000.00	10,000.00	10,000.00
	County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>10,500.00</b>	<b>5,250.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Allocation:	10,000.00
Costs:	10,000.00
(Over)/Under Alloc:	0.00

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**TEMPORARY AID TO NEEDY FAMILIES/COLORADO WORKS**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.710.1110	Salaries	9,000.00	13,870.00	28,000.00	0.00	32,000.00
50.710.1120	Reimbursement	(1,872.00)	(8,890.00)	(12,000.00)	0.00	(15,000.00)
50.710.1160	Social Security	131.00	201.00	450.00	0.00	450.00
50.710.1161	Medicare	558.00	860.00	1,750.00	0.00	1,875.00
50.710.1162	Retirement	0.00	0.00	0.00	0.00	0.00
50.710.1163	Health/Life Ins.	0.00	0.00	0.00	0.00	0.00
50.710.1165	Unemployment	0.00	0.00	60.00	0.00	120.00
50.710.1330	Travel	545.00	399.00	800.00	0.00	850.00
50.710.1395	Communications	30.00	121.00	250.00	0.00	250.00
50.710.1240	Rent	0.00	0.00	0.00	0.00	0.00
50.710.1000	Misc Contracts	0.00	0.00	0.00	0.00	0.00
50.710.1210	Operating	1,196.00	140.00	250.00	0.00	250.00
50.710.2000	Office Equipment	0.00	0.00	0.00	0.00	0.00
50.710.1394	Technical Support	60.00	180.00	360.00	0.00	360.00
50.710.2000	Capital Outlay	0.00	0.00	0.00	0.00	0.00
50.710.1511	RMS Adj	0.00	0.00	0.00	0.00	0.00
50.710.1510	TANF Cost Alloc Adj	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL TANF ADM</b>	<b>9,648.00</b>	<b>6,881.00</b>	<b>19,920.00</b>	<b>0.00</b>	<b>21,155.00</b>
50.712.1791	MOE Adjustments	0.00	0.00	5,000.00	5,000.00	5,000.00
	<b>TOTAL TANF ADM</b>	<b>9,648.00</b>	<b>6,881.00</b>	<b>24,920.00</b>	<b>5,000.00</b>	<b>26,155.00</b>
50.709.1628	TANF NMS FED SEG	4,648.00	2,105.00	10,000.00	20,000.00	20,000.00
50.713	TANF FAM PRESV	18,611.00	7,529.00	20,265.00	40,265.00	40,265.00
50.711	TANF DIRECT ADM	92,541.00	68,582.00	120,180.00	111,850.00	118,050.00
	<b>Total</b>	<b>125,448.00</b>	<b>85,097.00</b>	<b>175,365.00</b>	<b>177,115.00</b>	<b>204,470.00</b>
	<b>REVENUES:</b>					
50.491.1716	TANF NMS FED SEG	4,648.00	0.00	10,000.00	20,000.00	20,000.00
50.491.1717	TANF NMS	9,648.00	6,882.00	19,920.00	0.00	21,155.00
50.491.1715	TANF Family Pres	18,611.00	7,529.00	20,265.00	40,265.00	40,265.00
50.491.1710	TANF Admin	81,786.00	72,663.00	145,100.00	116,850.00	144,205.00
	State	114,693.00	87,074.00	175,365.00	177,115.00	204,470.00
	County	10,755.00	(1,977.00)	0.00	0.00	0.00
	<b>Total</b>	<b>125,448.00</b>	<b>85,097.00</b>	<b>175,365.00</b>	<b>177,115.00</b>	<b>204,470.00</b>

Provides funding for 2.25 FTE

Allocation:	387,492.00
Administrative Cos	204,470.00
Client Benefits	210,377.00
Total	414,847.00
(Over)/Under Alloc	(27,355.00)

The Crowley County Colorado Works and Temporary Aid to Needy Families (TANF) programs were implemented July 1, 1997. These programs were implemented statewide pursuant to the federal Personal Responsibility and Work Opportunity Reconciliation Act, commonly known as Welfare Reform legislation. The County share is an MOE derived from expenditures from a year prior to 1997.

The focus of this program is to assist participants to become self-sufficient by providing or purchasing services which will eliminate any barriers the participants have which prevent them from being self-sufficient. These services include, but are not limited to, basic job readiness training, GED courses, subsidized and unsubsidized on the job training, community work experience placements, college courses limited to 12 months, substance abuse avoidance counseling, mental health counseling, domestic violence elimination counseling, etc. The services available to participants are based on an assessment which allows the local flexibility needed to design effective plans. The temporary benefits provided to participants, Temporary Assistance to Needy Families or "TANF," are no longer an entitlement. These benefits are made available only after the participant agrees to and signs an Individual Responsibility Contract (IRC) and participates as set forth in that contract.

The increase reflects increases in salary, benefits, additional contract expenditures and the re-assignment of staff from other programs and funding sources. The county dollars are part of the MOE. The MOE is found in that portion of the budget that deals with the authorized benefits provided to Colorado Works participants.



**The Department can transfer the maximum 20% to Child Care and 10% to Child Welfare with Title XX Transfers. The Net County Reserve balance as of June 30, 2011 was estimated at \$151,000**

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**TEMPORARY AID TO NEEDY FAMILIES/COLORADO WORKS/DIRECT ADM COSTS**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.711.1000	Contracted Services	9,506.00	4,800.00	10,000.00	25,000.00	20,000.00
50.711.1110	Salaries	27,722.00	11,400.00	25,000.00	32,000.00	33,500.00
50.711.1160	Medicare	349.00	150.00	365.00	450.00	500.00
50.711.1161	Social Security	1,494.00	641.00	1,565.00	1,600.00	1,600.00
50.711.1162	Retirement	1,077.00	426.00	1,000.00	1,300.00	1,500.00
50.711.1163	Health/Life Ins.	6,955.00	3,544.00	7,000.00	8,200.00	8,200.00
50.711.1166	Workmans Comp	246.00	247.00	600.00	750.00	750.00
50.711.1210	Office Splies	2,681.00	1,578.00	3,500.00	3,500.00	3,500.00
50.711.1240	Office Space	5,437.00	2,385.00	5,000.00	7,000.00	5,000.00
50.711.1281	Work Number Fee	41.00	30.00	100.00	0.00	100.00
50.711.1330	Travel	2,714.00	3,267.00	5,000.00	3,000.00	5,000.00
50.711.1340	Advertising	0.00	0.00	0.00	0.00	0.00
50.711.1383	Equipment Rental	1,409.00	794.00	1,600.00	1,500.00	1,600.00
50.711.1386	Vehicle Lease	703.00	0.00	0.00	700.00	1,500.00
50.711.1390	Communications	732.00	304.00	800.00	750.00	800.00
50.711.1394	Technical Support	4,032.00	26,570.00	28,000.00	1,000.00	5,000.00
50.711.1395	Postage	19.00	0.00	0.00	100.00	0.00
50.711.1420	Dues/Registrations	0.00	440.00	650.00	0.00	0.00
50.711.1510	RMS Adjustment	17,042.00	10,364.00	22,000.00	20,000.00	22,000.00
50.711.1511	Cost Alloc Adj	4,256.00	1,642.00	2,500.00	5,000.00	2,500.00
50.711.1600	Client Payment	0.00	0.00	5,500.00	0.00	5,000.00
50.711.2000	Capital Outlay	6,126.00	0.00	0.00	0.00	0.00
50.711.2100	Segregated Funding	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>92,541.00</b>	<b>68,582.00</b>	<b>120,180.00</b>	<b>111,850.00</b>	<b>118,050.00</b>

<b>REVENUES:</b>						
50.491.1710	State	81,786.00	72,662.00	91,745.00	89,480.00	94,440.00
	County	10,755.00	(4,080.00)	28,435.00	22,370.00	23,610.00
	<b>Total</b>	<b>92,541.00</b>	<b>68,582.00</b>	<b>120,180.00</b>	<b>111,850.00</b>	<b>118,050.00</b>

Provides funding for 1.50 FTE

Allocation:	407,886.00
Administrative Costs	204,470.00
Client Benefits	210,377.00
<b>Total</b>	<b>414,847.00</b>
(Over)/Under Allocat	(6,961.00)

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**TEMPORARY AID TO NEEDY FAMILIES/FAMILY PRESERVATION**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.713.1000	Misc Contracts	0.00	0.00	0.00	0.00	0.00
50.713.1110	Salaries	6,576.00	5,797.00	15,000.00	15,000.00	15,000.00
50.713.1160	Medicare	90.00	74.00	220.00	220.00	220.00
50.713.1161	Social Security	384.00	316.00	945.00	945.00	945.00
50.713.1162	Retirement	236.00	222.00	600.00	600.00	600.00
50.713.1163	Health/Life Ins.	1,215.00	1,120.00	3,500.00	3,500.00	3,500.00
50.713.1210	Operating	0.00	0.00	0.00	0.00	0.00
50.713.1240	Office Space	0.00	0.00	0.00	0.00	0.00
50.713.1330	Travel Dues and Regs	0.00	0.00	0.00	0.00	0.00
50.713.1383	Equipment Rental	0.00	0.00	0.00	0.00	0.00
50.713.1390	Communications	0.00	0.00	0.00	0.00	0.00
50.713.1394	Technical Support	0.00	0.00	0.00	0.00	0.00
50.713.1600	Client Payment	655.00	0.00	0.00	0.00	0.00
50.713.1632	Life Skills	9,455.00	0.00	0.00	20,000.00	20,000.00
50.713.2000	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18,611.00</b>	<b>7,529.00</b>	<b>20,265.00</b>	<b>40,265.00</b>	<b>40,265.00</b>

<b>REVENUES:</b>						
50.491.1715	State	18,611.00	7,529.00	20,265.00	40,265.00	40,265.00
	County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18,611.00</b>	<b>7,529.00</b>	<b>20,265.00</b>	<b>40,265.00</b>	<b>40,265.00</b>

Provides funding for .15 FTE

Allocation:	429,353.00
Administrative Cos	132,950.00
Client Benefits	296,403.00
<b>Total</b>	<b>429,353.00</b>
(Over)/Under Alloc	0.00

The Family Preservation Program replaced the IV-A Emergency Assistance Program that was administered by the Child Welfare Program. This program utilizes segregated federal TANF funds to provide services to families where the children are at risk of out of home placement. These services are designed to ensure that children can be cared for in their homes or in the homes of caretaker relatives, and include case planning, case management, counseling, family support programs intensive family therapy, day treatment, home based services, non medical drug and alcohol treatment, and crisis intervention services. Eligibility for Family Preservation requires the following:

- (1) the family's gross income is under \$75,000 per year;
- (2) a family consisting of children living with a specified caretaker or parent with unborn children;
- (3) the children in foster care or juvenile justice facilities meet the criteria in effect on September, 1995;
- (4) the family qualifies for family preservation services as were determined under the standards in effect on September 30, 1995;
- (5) the family has a signed treatment plan.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CHILD CARE**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.730.1000	Child Care Audit Fees	0.00	0.00	0.00	0.00	0.00
50.730.1110	Salaries	13,755.00	4,943.00	10,000.00	9,500.00	11,000.00
50.730.1160	Medicare	195.00	68.00	145.00	140.00	145.00
50.730.1161	Social Security	828.00	291.00	625.00	590.00	625.00
50.730.1162	Retirement	352.00	0.00	0.00	100.00	440.00
50.730.1163	Health/Life Ins.	3,995.00	1,788.00	3,500.00	2,750.00	3,500.00
50.730.1210	Operating	1,435.00	0.00	0.00	100.00	0.00
50.730.1311	Admin Salary Contract	0.00	0.00	0.00	0.00	0.00
50.730.1330	Travel	478.00	790.00	900.00	500.00	500.00
50.730.1386	Vehicle Lease	0.00	0.00	0.00	100.00	0.00
50.730.1394	Technical Support	180.00	0.00	0.00	100.00	100.00
50.730.1510	RMS Adjustments	2,274.00	1,664.00	3,500.00	4,500.00	3,500.00
50.730.1511	CW Cost Alloc	287.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>23,779.00</b>	<b>9,544.00</b>	<b>18,670.00</b>	<b>18,380.00</b>	<b>19,810.00</b>

REVENUES:	REVENUES:					
50.492.1730	State	23,779.00	9,544.00	18,670.00	18,380.00	19,810.00
County	County	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Total</b>	<b>23,779.00</b>	<b>9,544.00</b>	<b>18,670.00</b>	<b>18,380.00</b>	<b>19,810.00</b>

Provides funding for .30 FTE

Allocation	78,335.00
MOE	8,761.00
State Share Alloca	78,335.00
	(8,761.00)
(Over)/Under Alloc	0.00

The Child Care Program provides services and vendor payments to ensure adequate day care for Colorado Works participants as well as for children of low-income working families. The amount reflected in this section is that provided by the State to operate the Child Care Program and is much less than actually needed. The Crowley County Department of Social Services serves an average of 20-25 children per month in this program. In addition, the Department also works with a number of providers. Payments authorized for these providers are not expected to exceed \$70,000 in this budget year.

Crowley County Department of Human Services

2019  
BUDGET REQUEST

CHILD SUPPORT ENFORCEMENT

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.720.1110	Salaries	43,244.00	22,054.00	44,108.00	45,406.00	47,676.00
50.720.1160	Medicare	722.00	428.00	856.00	785.00	815.00
50.720.1161	Social Security	3,089.00	1,829.00	3,660.00	3,370.00	3,515.00
50.720.1162	Retirement	1,713.00	873.00	1,748.00	1,820.00	1,905.00
50.720.1163	Health/Life Ins.	7,915.00	4,145.00	8,400.00	8,800.00	8,800.00
50.720.1164	Other Compensation	7,512.00	7,920.00	7,920.00	8,000.00	8,550.00
50.720.1165	Unemp Compensation	184.00	57.00	175.00	175.00	175.00
50.720.1168	Medical Testing DNA	342.00	152.00	300.00	500.00	500.00
50.720.1210	Operating Supplies	371.00	172.00	500.00	500.00	500.00
50.720.1211	Vital Records	40.00	0.00	0.00	100.00	0.00
50.720.1240	Office Space	4,218.00	2,276.00	4,000.00	4,000.00	0.00
50.720.1251	Service Process	409.00	291.00	600.00	500.00	600.00
50.720.1281	Work Number Fee	149.00	104.00	250.00	150.00	250.00
50.720.1311	Legal Services	10,613.00	4,114.00	10,000.00	11,000.00	11,000.00
50.720.1330	Travel	46.00	0.00	100.00	100.00	100.00
50.720.1386	Vehicle Lease	163.00	0.00	140.00	150.00	150.00
50.720.1390	Communications	360.00	183.00	375.00	375.00	400.00
50.720.1394	Technical Support	206.00	0.00	100.00	200.00	200.00
50.720.1395	Postage	503.00	0.00	0.00	700.00	0.00
50.720.1420	Dues/Registrations	0.00	0.00	0.00	100.00	0.00
50.720.1510	RMS Adjustment	0.00	0.00	0.00	0.00	20,000.00
50.720.2000	Office Equipment	0.00	0.00	0.00	0.00	0.00
50.720.1800	IRS Fees	182.00	303.00	600.00	400.00	600.00
50.720.1801	Locate Fees	94.00	0.00	100.00	200.00	100.00
<b>Total</b>	<b>Total</b>	<b>82,075.00</b>	<b>44,901.00</b>	<b>83,932.00</b>	<b>87,331.00</b>	<b>105,836.00</b>

REVENUES:	REVENUES:					
50.489.1722	Federal Incentives	0.00	0.00	0.00	0.00	0.00
50.488.1721	State Incentives	10,207.00	6,435.00	11,000.00	7,500.00	11,000.00
50.494.1723	IV-D Adm SCL Fees	141.00	12.00	100.00	225.00	100.00
50.494.1725	CSE Application Fees	221.00	187.00	400.00	400.00	400.00
50.494.1720	State Reimbursement	57,477.00	31,096.00	55,395.00	57,240.00	69,753.00
Total Reimburse	Total Reimbursement	68,046.00	37,730.00	66,895.00	65,365.00	81,253.00
Percentage Reim County	Percentage Reimb County	82.91%	84.03%	79.70%	74.85%	76.77%
		24,598.00	13,805.00	28,537.00	30,091.00	36,083.00
<b>Total</b>	<b>Total</b>	<b>82,075.00</b>	<b>44,901.00</b>	<b>83,932.00</b>	<b>87,331.00</b>	<b>105,836.00</b>

Provides funding for 1 FTEs

State Incentives are included in the county revenue presentations.

Federal incentives are paid to the county based upon their percentage of paternity established caseloads with orders, collection rate, and cost effectiveness ratio. Counties must reinvest county share or in other CSE Admin acceptable costs. State share of incentives are distributed to the counties and is required to be invested in the local DHS fund. Crowley utilizes these funds to off set expenses in the CSE program. Prior to FY09 counties received 1/2 of the states share as an incentive this was increased to the full share in order to offset the loss of revenue to the counties as a result of the Deficit Reduction Act (2005) which altered the payment of the federal incentive funds.

The service is required for recipients of assistance, however, is available to all residents.

This program not only generates revenue but is also an important service in diverting people from the cash benefit programs. Salary, benefits and attorney fees drive increases for this budget year.

The reimbursement rate for this program is scheduled for 66%, however incentive payments which are based on performance outcomes will increase reimbursements to nearly the 80% level.

	CSE Fees					
50.494.1723	IV-D Adm SCL Fees	361.00	108.00	225.00	400.00	225.00
50.494.1725	CSE Application Fees	194.00	195.00	400.00	500.00	400.00
		555.00	303.00	625.00	900.00	625.00

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**LOW INCOME ENERGY ASSISTANCE PROGRAM - ADMIN**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.725.1110	Salaries	0.00	0.00	0.00	0.00	0.00
50.725.1160	Medicare	0.00	0.00	0.00	0.00	0.00
50.725.1161	Social Security	0.00	0.00	0.00	0.00	0.00
50.725.1162	Retirement	0.00	0.00	0.00	0.00	0.00
50.725.1163	Health/Life Ins.	0.00	0.00	0.00	0.00	0.00
50.725.1210	Operating	0.00	0.00	0.00	0.00	0.00
50.725.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.725.1394	Technical Support	0.00	0.00	0.00	0.00	0.00
50.725.1395	Postage	0.00	0.00	0.00	0.00	0.00
	LEAP Admin total	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

REVENUES:	REVENUES:					
50.495.1725	State - Admin	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Allocation:	12,855.00
Costs:	0.00
(Over)/Under Alloc:	12,855.00

The LEAP program provides cash assistance for heating costs during the winter months. This is a 100% state funded program and the dollars are used to partially fund several Income Maintenance Technician positions as well as technical support. The majority of LEAP Administration costs are dedicated to personnel costs, office supplies, and mailing costs.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**LOW INCOME ENERGY ASSISTANCE PROGRAM - OUTREACH COSTS**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.726.1110	Salaries	1,229.00	1,379.00	1,379.00	1,250.00	1,250.00
50.726.1160	Medicare	17.00	19.00	19.00	20.00	20.00
50.726.1161	Social Security	74.00	83.00	83.00	90.00	90.00
50.726.1162	Retirement	49.00	55.00	55.00	60.00	60.00
50.726.1163	Health/Life Ins	460.00	357.00	357.00	460.00	460.00
50.726.1330	Travel	0.00	0.00	0.00	0.00	0.00
50.726.1340	Advertising	0.00	0.00	0.00	0.00	0.00
50.726.1395	Postage	0.00	0.00	0.00	100.00	100.00
	<b>Total</b>	<b>1,829.00</b>	<b>1,893.00</b>	<b>1,893.00</b>	<b>1,980.00</b>	<b>1,980.00</b>

REVENUES:						
50.495.1726	State	1,829.00	1,893.00	1,893.00	1,980.00	1,980.00
	County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,829.00</b>	<b>1,893.00</b>	<b>1,893.00</b>	<b>1,980.00</b>	<b>1,980.00</b>

Includes LEAP Outreach costs

Allocation:	1,500.00
Costs:	1,500.00
(Over)/Under Alloc	0.00

LEAP Outreach activities are designed to help promote information regarding the LEAP Program to the general public. Those allowable costs for LEAP Outreach are: mailing costs, phone, travel, advertising, media coverage, group intake hours, visitation, reception duties. Allocations are more limited than administration funding.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**IV-E WAIVER**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL Expenditures</b>	<b>2018 JUNE YTD Expenditures</b>	<b>2018 ESTIMATED Expenditures</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.721.1110	Refunds	0.00	(7,143.00)	(12,000.00)	0.00	(35,000.00)
50.721.1120	Salary	44,761.00	22,914.00	45,827.00	45,820.00	45,820.00
50.721.1160	Medicare	645.00	330.00	660.00	665.00	665.00
50.721.1161	Social Security	2,757.00	1,411.00	2,865.00	2,865.00	2,865.00
50.721.1162	Retirement	1,768.00	907.00	1,830.00	1,830.00	1,830.00
50.721.1163	Health Ins	7,889.00	4,145.00	8,800.00	8,800.00	8,800.00
50.721.1165	Unemployment	164.00	34.00	100.00	100.00	100.00
50.721.1210	Ofc Splies	0.00	0.00	0.00	100.00	100.00
50.721.1330	Travel	9,426.00	4,911.00	10,000.00	10,000.00	10,000.00
50.721.1390	Communications	360.00	212.00	400.00	800.00	800.00
50.721.1394	Tech Support	2,620.00	0.00	0.00	300.00	300.00
50.721.1410	Misc	0.00	0.00	0.00	0.00	0.00
50.721.1420	Dues/Registrations	0.00	0.00	0.00	0.00	0.00
50.721.1600	Client Level	206.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>70,596.00</b>	<b>27,721.00</b>	<b>58,482.00</b>	<b>71,280.00</b>	<b>36,280.00</b>
	<b>REVENUES:</b>					
50.501.1750	State	70,596.00	27,721.00	58,482.00	71,280.00	33,000.00
	County	0.00	0.00	0.00	0.00	3,680.00
	<b>Total</b>	<b>70,596.00</b>	<b>27,721.00</b>	<b>58,482.00</b>	<b>71,280.00</b>	<b>36,680.00</b>

Crowley County was awarded a IV-E waiver demonstration project funding under the Colorado Department of Human Services. This program is for implementing family engagement and kinship supports for eligible families, youth and children. Crowley County is the lead agency for a seven county area consisting of Otero, Crowley, Baca, Bent, Kit Carson, Prowers and Kiowa Counties. Crowley County will serve as the fiscal agent for this area and will received the funding. There a local match required from all participating counties.



**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**EMPLOYMENT FIRST/ FSJS**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL Expenditures</b>	<b>2018 JUNE YTD Expenditures</b>	<b>2018 ESTIMATED Expenditures</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.735		0.00	0.00	10,000.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>REVENUES:</b>						
50.493.1719	State	0.00	0.00	8,000.00	0.00	0.00
	County	0.00	0.00	2,000.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>

Crowley County was awarded a IV-E waiver demonstration project funding under the Colorado Department of Human Services. This program is for implementing family engagement and kinship supports for eligible families, youth and children. Crowley County is the lead agency for a four county area consisting of Otero, Crowley, Baca and Kiowa Counties. Crowley County will serve as the fiscal agent for this area and will received the funding. There is no local match required.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**STATE REIMBURSED PROGRAMS**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL Expenditures</b>	<b>2018 JUNE YTD Expenditures</b>	<b>2018 ESTIMATED Expenditures</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
50.752.1600	TANF Transfer	0.00	13,887.00	13,887.00	0.00	0.00
50.722	CW Hotline	0.00	0.00	0.00	0.00	0.00
50.799.1100	County Only Closeout	18,825.00	0.00	0.00	0.00	0.00
50.799.1200	Non Reimb Expenses	0.00	0.00	0.00	0.00	0.00
50.799.1000	Audit Adjustment CDHS	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18,825.00</b>	<b>13,887.00</b>	<b>13,887.00</b>	<b>0.00</b>	<b>0.00</b>

<b>REVENUES:</b>						
50.406.2400	Mobility Tech Grant	0.00	0.00	0.00	0.00	0.00
50.493.1720	CW Hotline County	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Crowley and Otero Counties are in a collaborative management program for House Bill 1451, Integrated Management Care. These are funds distributed to counties and the award for the SFY 2012-2013 was the first year funds were distributed. A Contract with Otero County Health Department is in effect to serve as provider for the program designed to meet certain objectives: child welfare, juvenile justice, education and health/mental issues.

The mobility technology grant is funds distributed to counties through SFY15 for the purpose of paying for and reimbursing technological units for Child Welfare staff.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**Cost Allocaton Adjustments**

Acct No	Acct Name	2017 ACTUAL EXPENDITURES	2018 JUNE YTD EXPENDITURES	2018 ESTIMATED EXPENDITURES	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.794.1511	TANF/OAP Adj	(4,866.00)	(2,909.00)	(5,500.00)	(5,000.00)	(3,500.00)
	<b>Total</b>	<b>(4,866.00)</b>	<b>(2,909.00)</b>	<b>(5,500.00)</b>	<b>(5,000.00)</b>	<b>(3,500.00)</b>
	<b>REVENUES:</b>					
	Grant	0.00	0.00	0.00	0.00	0.00
	County		0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Crowley County Department of Human Services

2019  
BUDGET REQUEST

SUMMARY OF ANTICIPATED AUTHORIZATIONS FOR CLIENT BENEFITS OR VENDOR PAYMENTS

	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
<b>Total Program Authorizations*</b>					
Colorado Works/TANF	260,643.00	148,146.00	300,000.00	387,492.00	385,000.00
Aid to Needy Disabled	37,281.00	9,258.00	25,000.00	50,000.00	25,000.00
Aid to the Blind	25,555.00	13,049.00	30,000.00	1,250.00	30,000.00
Old Age Pension	193,206.00	54,304.00	240,000.00	215,000.00	215,000.00
LEAP	139,783.00	117,630.00	130,000.00	150,000.00	150,000.00
Foster Care	234,290.00	141,743.00	330,000.00	345,000.00	345,000.00
Child Care	29,254.00	12,437.00	25,000.00	101,706.00	109,000.00
<b>Sub Total</b>	<b>920,012.00</b>	<b>496,567.00</b>	<b>1,080,000.00</b>	<b>1,250,448.00</b>	<b>1,259,000.00</b>
Food Stamps	1,286,185.00	684,420.00	1,400,000.00	1,300,000.00	1,400,000.00
<b>Total</b>	<b>2,206,197.00</b>	<b>1,180,987.00</b>	<b>2,480,000.00</b>	<b>2,550,448.00</b>	<b>2,659,000.00</b>

\*Total includes county share/MOE per detail below.

<b>Expenditures for County share of authorizations</b>					
Colorado Works	38,515.00	32,444.00	60,000.00	91,747.00	75,000.00
Child Care (MOE)	10,052.00	740.00	9,300.00	10,926.00	11,503.00
Aid to Needy Disabled	4,746.00	804.00	4,100.00	9,800.00	8,300.00
SSI HCA	1,433.00	567.00	1,400.00	1,400.00	1,400.00
Old Age Pension	350.00	221.00	650.00	700.00	700.00
LEAP	0.00	0.00	0.00	0.00	0.00
Foster Care	47,166.00	26,034.00	67,776.00	58,600.00	78,100.00
<b>Total County Share of Authorizations</b>	<b>102,262.00</b>	<b>60,810.00</b>	<b>143,226.00</b>	<b>173,173.00</b>	<b>175,003.00</b>

These are payments or benefits to individuals and/or vendors which are authorized by the Crowley County Department of Social Services. The State, through it's contractor, Citibank, initiates the electronic transfer of the authorized funds to individual and vendor accounts. The County provides the State with it's share of these authorized expenditures.

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**COLORADO WORKS**

Acct No	Acct Name	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
	<b>Total Actual/Proj Authorizations</b>	<b>260,643.00</b>	<b>148,146.00</b>	<b>300,000.00</b>	<b>387,492.00</b>	<b>385,000.00</b>
	<b>REVENUES:</b>					
	State	222,128.00	115,702.00	240,000.00	295,745.00	310,000.00
50.750.1600	County MOU	38,515.00	32,444.00	60,000.00	91,747.00	75,000.00
<b>Total</b>	<b>Total</b>	<b>38,515.00</b>	<b>32,444.00</b>	<b>60,000.00</b>	<b>91,747.00</b>	<b>75,000.00</b>

The targeted MOE for Colorado Works is the MOE amount of \$91,747.00. Counties are required to budget the full amount even though targeted MOE expenditure is less. The actual MOE for Crowley County is usually runs from \$75,000-\$85,000. This actual spending MOE amount is the minimum amount the county must actually spend for the Colorado Works program. State Fiscal Year 2013 if Colorado is eligible for Workfare Participation bonus funds has not yet been determined. If they are, the State has opted to reduced the MOE rather than to pay the counties directly.

Average number of clients receiving benefits/month:	31
Average monthly grant:	365.00
Average County Diversion grant:	3,000.00
Average Supportive Service benefit:	287.00

**Significant Eligibility Criteria:**

**Family Program:** Household must have at least one child or mother must be six months pregnant.

**Resource Limit \$2000.00 maxium**  
 First car is exempt  
 Home is exempt

<b>Income Limit</b>	<b>Grant Standard</b>
One adult / one child	\$331.00
One adult / two children	\$421.00
One adult/three children	\$510.00
Two adults / one child	\$605.00
Two adults / two children	\$697.00

**State Diversion Program:** Same as above

**County Diversion Program:**

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**CHILD CARE - VENDOR PAYMENTS**

Acct No.	Acct Name	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
	<b>Total Anticipated Authorizations</b>	<b>29,254.00</b>	<b>12,437.00</b>	<b>25,000.00</b>	<b>101,706.00</b>	<b>109,000.00</b>
	<b>REVENUES:</b>					
	State	19,202.00	11,697.00	15,700.00	90,780.00	97,497.00
50.751.1600	County MOE	10,052.00	740.00	9,300.00	10,926.00	11,503.00
<b>Local ShareTotal</b>	<b>Local ShareTotal</b>	<b>10,052.00</b>	<b>12,437.00</b>	<b>25,000.00</b>	<b>101,706.00</b>	<b>109,000.00</b>

11.0000%

These are authorizations for payments to persons or clients that provide day care for Colorado Works or other low-income children. The county share is an MOE which remains unchanged.

Average number of children served/month 36

Average monthly benefit: 215.00

<b>Significant Eligibility Criteria:</b>	
<b>Low Income Child Care:</b>	Income level is 185% above poverty Example: Family size of 2, income maximum \$1790.00 per month
	Must be employed and need childcare, or in an approved employment training program in which they will get a certificate or a degree.
<b>Colorado Works:</b>	Must be receiving cash assistance from the Colorado Works program. Eligibility is based on the referral from the Colorado Works worker.

Child Care	Family Size	Income Limit
	2	2,949.00
	3	3,711.00
	4	4,472.00
	5	5,233.00
	6	5,994.00

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**AID TO THE NEEDY DISABLED - CLIENT PAYMENTS**

Acct No	Acct Name	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
	<b>Total Anticipated Authorizations</b>	<b>37,281.00</b>	<b>9,258.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>25,000.00</b>
<b>REVENUES:</b>						
	State	32,535.00	16,466.00	33,000.00	40,200.00	16,700.00
50.760.	County	4,746.00	804.00	4,100.00	9,800.00	8,300.00
	<b>Local ShareTotal</b>	<b>4,746.00</b>	<b>804.00</b>	<b>4,100.00</b>	<b>9,800.00</b>	<b>8,300.00</b>
50.760.1600	<b>AND Client Benefits</b>	<b>6,407.00</b>	<b>2,612.00</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>8,500.00</b>
50.760.1610	<b>AND HCA SSI</b>	<b>275.00</b>	<b>132.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
50.760.1611	<b>AND State HCA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
50.760.1900	<b>AND CC Refunds</b>	<b>(1,936.00)</b>	<b>(1,939.00)</b>	<b>(2,200.00)</b>	<b>(500.00)</b>	<b>(500.00)</b>
50.761.1611	<b>AND SSI HCA</b>	<b>1,433.00</b>	<b>567.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
					<b>11,200.00</b>	<b>9,700.00</b>

The AND benefits are 85% State and 15% County funded. For those AND recipients receiving an additional Home Care Allowance, the county share is 5% of that amount.

<b>Average number of clients receiving State AND benefits/month</b>	<b>7</b>
<b>Average monthly grant:</b>	<b>158.00</b>
<b>Average number of clients receiving SSI/AND Colo Supplement benefits/month</b>	<b>1</b>
<b>Average monthly grant</b>	<b>646.00</b>
<b>Average number of clients receiving Home Care Allowance</b>	<b>8</b>
<b>Average dollar amount of allowance</b>	<b>286.00</b>

<b>Significant Eligibility Factors:</b>	
<b>Disability Program:</b>	<b>Person must be disabled under state (six months) or federal (12 months) criteria. Medical verification is required.</b>
	<b>Resource Limit \$2,000.00 individual, \$3,000.00 couple Home and first car are exempt</b>
<b>AND/SSI-CS</b>	<b>Maximum Payment \$ 788.00</b>
<b>State AND</b>	<b>Maximum Payment \$ 189.00</b>

**Crowley County Department of Human Services**

**2019**

**SSI - HCA**

<b>Acct No</b>	<b>Acct Name</b>	<b>2017 ACTUAL AUTHORIZATIONS</b>	<b>2018 JUNE YTD AUTHORIZATIONS</b>	<b>2018 ESTIMATED AUTHORIZATIONS</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
	<b>SSI HCA Authorizations</b>	<b>25,555.00</b>	<b>13,049.00</b>	<b>30,000.00</b>	<b>1,250.00</b>	<b>30,000.00</b>
	<b>REVENUES:</b>					
	State	24,122.00	12,482.00	28,600.00	28,600.00	28,600.00
50.761.1611	County	1,433.00	567.00	1,400.00	1,400.00	1,400.00
	<b>Local ShareTotal</b>	<b>1,433.00</b>	<b>567.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>

**Significant Eligibility Factors:**

**Disability Pr** Person must be disabled under state (six months) or federal (12 months) criteria

**Resource Limit** \$2,000.00 individual, \$3,000.00 couple  
Home and first car are exempt

**Income Limit** \$230.00 State AND plus home care allowance  
\$512.00 SSI supplement plus home care allowance



Crowley County Department of Human Services

2019  
BUDGET REQUEST

LOW INCOME ENERGY ASSISTANCE PROGRAM - CLIENT PAYMENTS

	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
Total Anticipated Authorizations	139,783.00	117,630.00	130,000.00	150,000.00	150,000.00
<b>REVENUES:</b>					
State	139,783.00	117,630.00	130,000.00	150,000.00	150,000.00
County	0.00	0.00	0.00	0.00	0.00
Local ShareTotal	0.00	0.00	0.00	0.00	0.00

LEAP benefits are 100% state/federal funded. These are payments to help low-income persons with their heating costs.

Number of clients to be served	403	290	325	400	325
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<b>Significant Eligibility Criteria:</b>			
Household must be responsible for heating costs, either included or separate from rent.			
Resource Limit	no resource limit		
Average LEAP Benefit	\$	350.00	
		<u>2018</u>	
Income Maximums	Household Size	Maximum Income	
	1	\$ 1,658.00	
	2	\$ 2,233.00	
	3	\$ 2,808.00	
	4	\$ 3,383.00	
	5	\$ 4,532.00	

Crowley County Department of Human Services

2019  
BUDGET REQUEST

OLD AGE PENSION - CLIENT PAYMENTS

Acct No.	Acct Name	2016 ACTUAL AUTHORIZATIONS	2017 JUNE YTD AUTHORIZATIONS	2017 ESTIMATED AUTHORIZATIONS	2017 BUDGET REQUEST	2018 BUDGET APPROVED
	Total Anticipated Authorizations	193,206.00	126,016.00	240,000.00	215,000.00	215,000.00
	<b>REVENUES:</b>					
	State	223,815.00	125,795.00	239,350.00	214,300.00	214,300.00
50.763.1610	County Home Care Allowance	350.00	221.00	650.00	700.00	700.00
	<b>Local ShareTotal</b>	<b>350.00</b>	<b>221.00</b>	<b>650.00</b>	<b>700.00</b>	<b>700.00</b>

50.763.1610	HCA OAP A	311.00	89.00	200.00	600.00	250.00
50.763.1611	HCA OAP B	39.00	132.00	450.00	100.00	450.00
		350.00	221.00	650.00	700.00	700.00

Old Age Pension benefits are 100% state funded, except for those clients receiving a home care allowance which requires a 5% county match. The home care allowance is an additional payment which the client uses to pay for services such as meal preparation or assistance with other activities of daily living which the person can no longer provide for themselves.

	2018	2019
Average number of clients/month OAP Class A	32	39
Average monthly grant:	170.00	164.00
Average number of Home Care Allowance cases/month	8	10
Average monthly grant:	500.00	370.00
Average number of clients/month OAP Class B	25	28
Average monthly grant:	290.00	312.00
Average number of Home Care Allowance cases/mo	3	1
Average monthly grant:	263.00	285.00

<b>Significant Eligibility Criteria:</b>	
Maximum OAP Benefit 2018	\$ 788.00
Eldery Program:	Must be over age 60
Resource Limit \$2000.00 per individual, \$3,000.00 for a couple Car and occupied residence exempt	
Income Limit 725.00 maximum OAP Benefit 475.00 maximum Home Care Allowance	

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**FOSTER CARE - VENDOR PAYMENTS**

Acct No.	Acct Name	2017 ACTUAL AUTHORIZATIONS	2018 JUNE YTD AUTHORIZATIONS	2018 ESTIMATED AUTHORIZATIONS	2018 BUDGET REQUEST	2019 BUDGET APPROVED
50.755.1601	Child Welfare OOH	40,556.00	36,946.00	75,000.00	50,000.00	75,000.00
50.755.1606	Child Welfare Rel Grnd	9,408.00	4,691.00	10,000.00	9,000.00	10,000.00
50.755.1607	CW Sub Adopt	5,959.00	503.00	2,500.00	7,500.00	1,000.00
50.755.1608	TRCCF	0.00	0.00	0.00	0.00	0.00
50.755.1609	Res Mental Hlt Trmt	3,126.00	1,748.00	4,000.00	1,000.00	4,000.00
50.755.1610	TANF CW Transfer	0.00	(10,510.00)	(10,510.00)	0.00	0.00
50.755.1611	CC Refunds	(10,767.00)	(5,814.00)	(10,314.00)	(8,000.00)	(9,000.00)
50.755.1900	CW ACSES IVE Retained	(857.00)	(870.00)	(1,600.00)	(500.00)	(1,600.00)
50.755.1901	CW ACSES Non IV-E	(259.00)	(660.00)	(1,300.00)	(400.00)	(1,300.00)
	<b>Total Local Share</b>	<b>47,166.00</b>	<b>26,034.00</b>	<b>67,776.00</b>	<b>58,600.00</b>	<b>78,100.00</b>
	<b>Total Anticipated Authorizations</b>	<b>234,290.00</b>	<b>141,743.00</b>	<b>330,000.00</b>	<b>345,000.00</b>	<b>345,000.00</b>
	<b>REVENUES:</b>					
	State	187,124.00	115,709.00	262,224.00	241,250.00	266,900.00
	County	47,166.00	26,034.00	67,776.00	58,600.00	78,100.00
	<b>Total</b>	<b>234,290.00</b>	<b>141,743.00</b>	<b>330,000.00</b>	<b>299,850.00</b>	<b>345,000.00</b>

These are authorizations for payments to persons and/or agencies that provide foster care for children. These foster care payments are 80/20% funded.

Average number of children served/month: **13**  
 Average monthly cost per child: **1,371.00**

Detail of Placements	Case Total	Monthly Placement Cost	Average Monthly Cost
IVE Court Ordered	4	\$ 4,347.00	\$ 1,086.75
IVE Subsidized Adoption	2	\$ 595.00	\$ 297.50
IVE Relative Guardianship	4	\$ 3,866.00	\$ 966.50
IVE RTC	0	\$ -	\$ -
Without Regard to Income			
Family Foster Care	6	\$ 10,093.00	\$ 1,682.17
Independent Living	0	\$ -	\$ -
TRCCF	0	\$ -	\$ -
RTC	0	\$ -	\$ -
Mental Health Svcs Core	0	\$ -	\$ -

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) - CLIENT PAYMENTS**

	<b>2017 ACTUAL AUTHORIZATIONS</b>	<b>2018 JUNE YTD AUTHORIZATIONS</b>	<b>2018 ESTIMATED AUTHORIZATIONS</b>	<b>2018 BUDGET REQUEST</b>	<b>2019 BUDGET APPROVED</b>
<b>Total Anticipated Authorizations</b>	<b>1,286,185.00</b>	<b>684,420.00</b>	<b>1,400,000.00</b>	<b>1,300,000.00</b>	<b>1,400,000.00</b>
<b>REVENUES:</b>					
State	1,286,185.00	684,420.00	1,400,000.00	1,300,000.00	1,400,000.00
County	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,286,185.00</b>	<b>684,420.00</b>	<b>1,400,000.00</b>	<b>1,300,000.00</b>	<b>1,400,000.00</b>

Food benefits are 100% state/federal funded. The Department incurs costs to determine and redetermine eligibility for food benefits. These costs are part of the regular administration budget.

Average number of clients/month: **440**  
 Average monthly payment per household: **232.00**

**Significant Eligibility Criteria:**

Resource Limit \$2,000.00 under age 60/\$3,000.00 over age 60  
 Vehicles: First \$4560.00 of NADA value is exempt

<b>Family Size</b>	<b>Income Limit</b>
1	\$ 1,245.00
2	\$ 1,681.00
3	\$ 2,116.00
4	\$ 2,552.00
5	\$ 2,987.00
6	\$ 3,464.00

2019 Salary and Benefits

5.0% INC

	2018 Monthly	Increase	2018 Monthly	2018 Monthly	Annual	SSA	Medicare	Retirement	Other Comp	Insurance	Total Salary and Benefits
SCHURR	1773	89	1,862	22344	1385	324	894	7632	32579	7632	84389 x
APKER	5456	273	5,729	68748	4262	997	2750	7632	43511 x	7632	82460
JACKSON	2550	128	2,678	32136	1992	466	1285	7632	67226	7632	52327
BURNETT	5319	266	5,585	67020	4155	972	2681	8400	22478	7632	60823
LOVATO	3639	182	3,821	45852	2843	665	1834	7632	54646	7632	83191
ALLEN	3177	159	3,336	40032	2482	580	1601	7632	40792	7632	35767
BUFORD	1740	189	1,929	20880	1295	303	1906	7632	0	7632	59295 x
HART	3781	167	3,970	47640	2954	691	1884	99,108	8,400	7632	719,484
MEYER	3342	242	3,509	42108	2611	611	1684	7632	21,119	7632	59295 x
SMITH	4836	118	5,078	60936	3778	884	2437	7632	8,400	7632	59295 x
SMITH D	2357	100	2,475	29700	1841	431	1188	7632	8,400	7632	59295 x
VASQUEZ	2000	0	2,100	25200	1562	365	1008	7632	8,400	7632	59295 x
WEST	3672	184	3,856	46272	2869	671	1851	7632	8,400	7632	59295 x
BONDS	43642	2,097	45,739	548,868	34,029	7,960	21,119	99,108	8,400	7632	719,484

Percentage of Salary Adjustments 2019

12/10/2018

2019 EMPLOYEE SALARY AND BENEFITS BY FUNDING SOURCE

Employee	Funding Source	Monthly Increase	Monthly Amount	Annual Amount	Salary	SSA	Medicare	Ret	Insurance	Compensation	and Benefits
Schurr	TANF	48%	22344	1385	324	894	7632	0	32579		
	LEAP	20%	10725	665	156	429	3663	0	15638		
	Co Admin	32%	4469	277	65	179	1526	0	6516		
Bender	Co Admin		7150	443	104	286	2442	0	10425		
	TANF	40%	32136	1992	466	1285	7632	0	43511		
	IM Pool	42%	12854	797	186	514	3053	0	17404		
Allen	FS Pool	18%	13497	837	196	540	3205	0	18275		
	FS Pool		5784	359	84	231	1374	0	7832		
	CW Pool	92%	40032	2482	580	1601	7632	0	52327		
On Call	Core	5%	36829	2283	534	1473	7021	0	48140		
	TANF FPP	2%	2002	124	29	80	382	0	2617		
	APS	1%	801	50	12	32	153	0	1048		
Hart	CW Pool		400	25	6	16	76	0	523		
	CW Pool		20880	1295	303	0	22478				
	IVE Waiver	100%	47640	2954	691	1906	7632	0	60823		
Meyer	IVE Waiver	95%	45258	2806	656	1810	7250	0	57780		
	IVE Par Fees	5%	2382	148	35	95	382	0	3042		
	CW Pool	86%	42108	2611	611	1684	7632	0	54646		
Romero	Core	11%	36213	2245	525	1449	6564	0	46996		
	TANF FPP	3%	4632	287	67	185	840	0	6011		
	IVE Par Fees	0%	1263	78	18	51	229	0	1639		
West	IVE Par Fees		0	0	0	0	0	0	0		
	TANF	1%	25200	1562	365	1008	7632	0	35767		
	Child Care	23%	252	16	4	10	76	0	358		
Burnett	Co Admin	69%	5796	359	84	232	1755	0	8226		
	LEAP	7%	17388	1078	252	696	5266	0	24680		
	Co Admin		1764	109	26	71	534	0	2504		
Apker	Co Admin	77%	0	0	0	0	0	0	0		
	Child Cr	23%	0	0	0	0	0	0	0		
	Co Admin	46%	67020	4155	972	2681	7632	0	82460		
Smith	CW Pool	35%	30829	1911	447	1233	3511	0	37931		
	TANF FPP	0%	23457	1454	340	938	2671	0	28860		
	Core	19%	0	0	0	0	0	0	0		
DHS Budget	Core		12734	790	185	509	1450	0	15668		
	Co Admin	100%	68748	4262	997	2750	7632	0	84389		
Total			60936	3778	884	2437	15156	0	83191		

Employee Salary/Benefits

12/10/2018	IM Pool	65%	39608	2456	574	1584	9851	0	54073
	IM FS	30%	18281	1133	265	731	4547	0	24957
	LEAP	5%	3047	189	44	122	758		4160
Lovato	CSE	100%	45852	2843	665	1834	7632	8400	67226
Vacant	Case Aide			0	0				0
	IV E	40%	0	0	0	0	0	0	0
	CW	10%	0	0	0	0	0	0	0
	TANF FPP	50%	0	0	0	0	0	0	0
Bonds	Case Mgr		46272	2869	671	1851	7632		59295
	TANF	76%	35167	2180	510	1407	5800		45064
	TANF FPP	24%	11105	689	161	444	1832		14231
	CC	0%	0	0	0	0	0	0	0

12/10/2018

2019 Funding By Source

	Percent Funded	Monthly Salary	Annual Salary 2016	SSA	Medicare	Retirement	Insurance	Other Compensation	Total Salary Benefits
Schurr	32%		7150	443	104	286	2442	0	10425
Romero	69%		17388	1078	252	696	5266	0	24680
West	77%		0	0	0	0	0	0	0
Burnett	46%		30829	1911	447	1233	3511	0	37931
Apker	100%		68748	4262	997	2750	7632	0	84389
			<b>124115</b>	<b>7694</b>	<b>1800</b>	<b>4965</b>	<b>18851</b>	<b>0</b>	<b>157425</b>
Bender	42%		13497	837	196	540	3205	0	18275
Smith	65%		39608	2456	574	1584	9851	0	54073
			<b>53105</b>	<b>3293</b>	<b>770</b>	<b>2124</b>	<b>13056</b>	<b>0</b>	<b>72348</b>
Bender	18%		5784	359	84	231	1374	0	7832
Smith	30%		18281	1133	265	731	4547	0	24957
			<b>24065</b>	<b>1492</b>	<b>349</b>	<b>962</b>	<b>5921</b>	<b>0</b>	<b>32789</b>
Allen	92%		36829	2283	534	1473	7021	0	48140
Burnett	35%		23457	1454	340	938	2671	0	28860
Dille	10%		0	0	0	0	0	0	0
	On Call		20880	1295	303	0	0	0	22478
Meyer	86%		36213	2245	525	1449	6564	0	46996
			<b>117379</b>	<b>7277</b>	<b>1702</b>	<b>3860</b>	<b>16256</b>	<b>0</b>	<b>146474</b>
Burnett	19%		12734	790	185	509	1450	0	15668
Allen	5%		2002	124	29	80	382	0	2617
Meyer	11%		4632	287	67	185	840	0	6011
			<b>19368</b>	<b>1201</b>	<b>281</b>	<b>774</b>	<b>2672</b>	<b>0</b>	<b>24296</b>
Bonds	0%		0	0	0	0	0	0	0
West	23%		0	0	0	0	0	0	0
Romero	23%		5796	359	84	232	1755	0	8226
			<b>5796</b>	<b>359</b>	<b>84</b>	<b>232</b>	<b>1755</b>	<b>0</b>	<b>8226</b>
Schurr	48%		10725	665	156	429	3663	0	15638
Bender	40%		12854	797	186	514	3053	0	17404
Romero	1%		252	16	4	10	76	0	358
Bonds	76%		35167	2180	510	1407	5800	0	45064
			<b>58998</b>	<b>3658</b>	<b>856</b>	<b>2360</b>	<b>12592</b>	<b>0</b>	<b>78464</b>
Bonds	24%		11105	689	161	444	1832	0	14231
Burnett	0%		0	0	0	0	0	0	0
Allen	2%		801	50	12	32	153	0	1048
Meyer	3%		1263	78	18	51	229	0	1639
			<b>13169</b>	<b>817</b>	<b>191</b>	<b>527</b>	<b>2214</b>	<b>0</b>	<b>16918</b>
Schurr	20%		4469	277	65	179	1526	0	6516
Smith	5%		3047	189	44	122	758	0	4160
Romero	7%		1,764	109	26	71	534	0	2,504
DHS Budget			<b>928044</b>	<b>575</b>	<b>135</b>	<b>372</b>	<b>2818</b>	<b>0</b>	<b>Employee Salary/Benefits</b>



12/10/2018

	IVE PAR FEES	IVE PAR FEES	Percent funded	Monthly Salary	Annual Salary 2016	SSA	Medicare	Retirement	Insurance	Other Compensation	Total Salary Benefits
Hart Meyer	5%	0%		2382	2382	148	35	95	382	0	3042
Allen	1%			400	400	25	6	16	76	0	523
Lovato				45852	45852	2843	665	1834	7632	8400	67226
Hart				47640	47640	2954	691	1906	7632	0	60823
Smith, D	100%			29700	29700	1841	431	1188	7632	0	40792
<b>Total</b>				<b>551,249</b>	<b>551,249</b>	<b>34,177</b>	<b>7,996</b>	<b>21,215</b>	<b>99,489</b>	<b>8,400</b>	<b>722,526</b>

**2019**

	Jan-Dec 16	Annual Amt	Bonus	Est Cost
<b>Single</b>				
Hit Insurance	706	8472		
Vision	10	120		
Life	4	48		
Dental	17	204		
	737	8844	8,844	8,844
<b>Emp/Spouse</b>				
Hit Insurance	1439	17268		
Vision	10	120		
Life	4	48		
Dental	17	204		
	1470	17640	17,640	17,640

**Crowley County Department of Human Services**

**2019  
BUDGET REQUEST**

**HUMAN SERVICES FUND**

	<b>2017 ACTUAL</b>	<b>2018 ESTIMATED</b>	<b>2019 BUDGET REQUEST</b>
<b>Other than Property Tax</b>	1,044,435.93	1,161,341.00	1,177,100.00
<b>Property Tax:</b>	147,321.00	153,674.00	147,732.00
<b>County Revenues</b>	66,883.00	59,260.00	50,780.00
<b>Total DHS Revenues</b>	1,258,639.93	1,374,275.00	1,375,612.00
<b>Beginning Fund Balance</b>	523,589.00	558,834.00	564,018.00
<b>Prior Year Adjustment</b>	0.00	0.00	0.00
<b>Total Available Revenue</b>	1,782,228.93	1,933,109.00	1,939,630.00
<b>DHS Expenditures</b>			
<b>Administration</b>			
<b>And Specially Funded</b>	1,121,132.93	1,225,865.00	1,261,028.00
<b>County Share Authorizations</b>	102,262.00	143,226.00	175,003.00
<b>Total DHS Fund Exp</b>	1,223,394.93	1,369,091.00	1,436,031.00
<b>Total Revenue</b>	1,782,228.93	1,933,109.00	1,939,630.00
<b>Ending Fund Balance</b>	558,834.00	564,018.00	503,599.00