



CROWLEY COUNTY
DEPARTMENT
HUMAN SERVICES

2020
APPROVED BUDGET

Crowley County Department of Human Services
Crowley County Board of County Commissioners
Approved December 10, 2019

RESOLUTION NO. _____

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2018 TO HELP DEFRAY THE COST OF GOVERNMENT FOR THE COUNTY OF CROWLEY, COLORADO, FOR THE 2020 BUDGET YEAR.

WHEREAS, the Board of County Commissioners of Crowley County has adopted the annual budget in accordance with the Local Government Budget Law, on December 10th, 2019 and;

WHEREAS, the amount of money necessary to balance the budget for general operation purposes is \$2,071,102;

WHEREAS, the 2019 valuation of assessment for Crowley County as certified by the County Assessor is \$52,028,587;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Crowley County, Colorado;

Section 1. That for the purpose of meeting all general operating expenses of the County Crowley during the 2020 budget year, there is hereby levied a tax of 39.807 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2019. This includes an abatement tax of 1.045 mills and a temporary tax credit of 3.319 mills.

General Fund	30.581 mills
General Fund Abatement	1.045 mills
Temporary Tax Credit	(3.319) mills
Road and Bridge Fund	6.750 mills
EMS Fund	1.500 mills
Contingency Fund	.000 mills
Human Services Fund	<u>3.250 mills</u>
Total Mill Levy	39.807 mills

Section 2. That the Crowley County Board of County Commissioners, is hereby authorized and directed to immediately certify the mill levies for the County of Crowley as herein after determined and set.

Adopted this 10th day of December 2019.

Attest:

Melinda Cox
County Clerk & Recorder

J. A.
Chairman

Fay Elliot
Commissioner

B. J. P.
Commissioner

RESOLUTION NO. _____

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF CROWLEY, COLORADO FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2020 AND ENDING ON THE LAST DAY OF DECEMBER 2020.

WHEREAS, the Board of County Commissioners of Crowley County has prepared and submitted a proposed budget at the proper time and;

WHEREAS, The proposed budget for this governing body was submitted for public inspection on October 15, 2019 for their consideration and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on November 27, 2019, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget, and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE Board of County Commissioners of the County of Crowley, Colorado:

Section 1. That estimated expenditures for each fund are as follows:

General Fund	\$ 3,226,121
Road and Bridge Fund	\$ 2,037,669
EMS Fund	\$ 161,693
Ambulance Fund	\$ 391,592
Water Fund	\$ 189,656
Conservation Trust Fund	\$ 45,972
Contingent Fund	\$ 000
Human Services Fund	\$ 1,506,480
E911 Fund	\$ 20,100
Revolving Loan Fund	\$ 000

Section 2. That estimated revenues for each fund are as follows:

General Fund	
Property Tax (Net)	\$ 1,472,773
Revenue (Non-Property Tax)	\$ 1,808,859
Intergovernmental Revenues	\$ 239,485
Beginning Fund Balance	<u>\$ 4,054,108</u>
Total	\$ 7,575,225
Less Ending Fund Balance	<u>\$ 4,349,104</u>
Total General Revenue Available	\$ 3,226,121

Road and Bridge Fund	
Property Tax (Net)	\$ 351,193
Revenue (Non-Property Tax)	\$ 1,281,450
Intergovernmental Revenues	\$ 79,350
Beginning Fund Balance	<u>\$ 1,411,645</u>
Total	\$ 3,123,638
Less Ending Fund Balance	<u>\$ 1,085,969</u>
Total Road / Bridge Revenue Available	\$ 2,037,669

EMS Fund	
Property Tax (Net)	\$ 78,048
Revenue (Non-Property Tax)	\$ 44,060
Intergovernmental Revenues	\$ 35,000
Beginning Fund Balance	<u>\$ 272,156</u>

Total	\$ 429,259
Less Ending Fund Balance	<u>\$ 267,566</u>
Total EMS Fund Revenue Available	\$ 161,693

Ambulance Fund	
Intergovernmental Revenues	\$ 76,500
Fees for Services	\$ 276,650
Beginning Fund Balance	<u>\$ 1,066,395</u>
Total	\$ 1,419,545
Less Ending Fund Balance	<u>\$ 1,027,953</u>
Total Ambulance Fund	\$ 391,592

Water Fund	
Revenue (Non-Property Tax)	\$ 218,104
Intergovernmental Revenues	\$ 0
Miscellaneous Income	\$ 150
Beginning Fund Balance	<u>\$ 2,053,313</u>
Total	\$ 2,271,567
Less Ending Fund Balance	<u>\$ 2,081,911</u>
Total Water Fund Revenue Available	\$ 189,656

Conservation Trust Fund	
Revenue (Non-Property Tax)	\$ 38,000
Other Revenue	\$ 4,000
Beginning Fund Balance	<u>\$ 220,941</u>
Total	\$ 262,941
Less Ending Fund Balance	<u>\$ 216,969</u>
Total Con. Trust Revenue Available	\$ 45,972

Contingent Fund	
Property Tax (Net)	\$ 0
Revenue (Non-Property Tax)	\$ 0
Beginning Fund Balance	<u>\$ 29,359</u>
Total	\$ 29,359
Less Ending Fund Balance	<u>\$ 29,359</u>
Total Contingent Fund Revenue Available	\$ 0

Department Human Services	
Property Tax (Net)	\$ 169,093
Revenue (Non-Property Tax)	\$ 81,700
Intergovernmental Revenues	\$ 1,274,753
Beginning Fund Balance	<u>\$ 580,477</u>
Total	\$ 2,106,023
Less Ending Fund Balance	<u>\$ 599,543</u>
Total Human Services Revenue Available	\$ 1,506,480

E911 Authority Fund	
Fee Revenue (Non-Property Tax)	\$ 21,770
Beginning Fund Balance	<u>\$ 87,788</u>
Total	\$ 109,558
Less Ending Fund Balance	<u>\$ 89,458</u>
Total E911 Revenue Available	\$ 20,100

Revolving Loan Fund	
Intergovernmental Revenues	\$ 000
Principal Revenues/Interest	\$ 000
Beginning Fund Balance	<u>\$ 750</u>
Total	\$ 750
Less Ending Fund Balance	<u>\$ 750</u>
Total Revolving Loan Fund Rev Available	\$ 000

Section 3. That the budget as submitted, amended, and herein after summarized by fund, hereby is approved and adopted as the budget of the County of Crowley for the year stated above.

Section 4. That the budget hereby approved and adopted shall be signed by the Chairman of the Board of County Commissioners of the County of Crowley and made part of the public records of Crowley County.

Adopted this 10th day of December, 2019.

Attest: 
County Clerk & Recorder


Chairman

Commissioner

Commissioner

RESOLUTION NO. _____

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNT AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE COUNTY OF CROWLEY, COLORADO, FOR THE 2020 BUDGET YEAR.

WHEREAS, the Board of County Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 10th, 2019 and ;

WHEREAS, the Board of County Commissioners has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget, and;

WHEREAS it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the County.

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Crowley County, Colorado;

Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated;

General Fund

General Government	\$1,062,855
Judicial	\$ 272,807
Public Safety	\$ 979,188
Health & Hospitals	\$ 23,797
Auxiliary Services	\$ 887,474
Total	\$3,226,121

Road and Bridge Fund

Maintenance of Condition	\$1,272,439
Administration	\$ 85,230
Bridge Construction	\$ 680,000
Total	\$2,037,669

EMS/Fire Fund

EMS Subsidy Expenditures	\$ 000
EMS Coordinator Expenditures	\$ 101,841
Fire Expenditures	\$ 38,277
EMS Administration Expenditures	\$ 9,000
Total	\$ 161,693

Crowley County Department of Human Services
2020 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, 2019 and no scheduled COLA is planned in FY20. The health insurance was also computed into the budget at a rate adjusted by a ten percent increase scheduled of January, 2020. 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 CY19 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 2020 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
SFY20	127,508	94,529.00	222,067.00		+13,031.00
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 20 \$22,544 for Adult Protection Services APS through the appropriation is SB 12-078 Elder Abuse Task Force recommendation. For SFY 20 that amount has increased as well as the provisions established for client services fund which was the base allocated amount of \$2,000, The Client allocation of \$2,000 is the minimum base allocated to balance of state counties. The APS administrative allocation is based up a 55 percent demographics and 45 percent workload standards with no minimum allocation and settled at closeout.

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 20. 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. At this point no allocation has been awarded based upon the interest to have a state operated system due to the limited funding attached with this program.

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 20 we have a MOE of 10,580 which represents a slight decrease over SFY 19. The SFY 20 preliminary Child care allocation also was increased to \$113,147; however, our caseload has also experienced a drop in the past fiscal year. The MOE is 9.035 percent of the regular allocation and we have allocated that amount in Crowley County SFY 20 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 20 has again been reduced and will be reduced by approximately five percent or \$18,405 to \$349,711 from \$68,117. Of this amount \$298,043 is in federal

dollars. The MOU is \$75,000 for budget year 2020. 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 20. We feel this allocation with barely suffice our needs and prevent any expansion of service supportive services. TANF reserves are capped at 34.9 percent of the allocation, therefore for SFY 20 our TANF reserve cap will be 122,049

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 \$23,116 which is an 1 percent increase and 100 percent funds is \$42,137 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 program funding through the IVE waiver will end in September. The participating counties that choose to continue will be required to fund this position through their CW block grant or Core services depending upon the local decision. It is the intent of Crowley County to continue and be the administrative county for this outreach program.

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 SFY20. Since Crowley County is a tax base relief county, tier I, it was funded at 100 percent up to the allocation of \$60,117 which is increased around five percent from SFY19 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 CY20 is increased over CY19 largely due to a salary increases in 2019 and 2020 as well as RMS adjusted expenditures, 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. This number has remained constant for several fiscal years. 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 2020 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 19 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 \$153.00 in 2019; and for 2018 it was 45 OAP A clients with an average monthly payment of \$181.00. We also averaged a total of 21 OAP B clients with an average payment of \$402.00 in 2019 and for the past budget year we had averaged 20 OAP B clients with a monthly average payment of \$360.00.

This does not include home care allowances that are still paid to eligible clients. We have a experienced a decrease in the past year. The numbers of Home Care Allowance for OAP had dropped in 2018 and remained constant in 2019. We average 2 OAPA HCA cases with a monthly total average paid of \$368. The number of OAP B HCA cases is 1 with a total monthly payment averaging \$510. 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 CY19 has fallen in comparison to past few budget years. We have a caseload of approximately 5 AND clients. The state only AND program has decreased with previous budget years. The number of paid State AND cases has remained around 5. Our monthly benefit authorizations have remained around \$217.00 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 CY19 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 \$368.00 per client, and no State AND cases.

We also have an average of five HCA SSI cases with an average monthly expense of \$472.00 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 \$70,000. As of June 30, 2019 the TANF County Reserve is \$128,508. If it continues to remain at 34.9 percent of the allocation it will revert to 122,000 for SFY20

State Fiscal Year	Allocation	County MOE
SFY20	\$349,711	\$70,000
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	31

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 purposes 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

This program will end in SFY20 in the first quarter to coincide with the federal fiscal year. We will no longer have access to the IVE waiver funds for family engagement. It will be incumbent upon the participating counties to individually fund their portion of the program costs.

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 Welfare

CY20 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	3	\$2890	\$966
IVE Sub Adopt	2	\$595	\$297
OOH Placement	6	\$6,990	\$1000
IVE NV FC	4	\$407	\$407
IVB OOH	7	\$11,905	\$1700
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 2020 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 2020 has increased in comparison to SFY 19. 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 total SFY allocation is expected to be close to \$515,682 of CW80 and CW 100 combined which represents an increase of SFY20. 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 18, the department received \$64,000 and Crowley County was one of five counties that were eligible for these funds. We anticipate this to remain constant and expect our cost allocation to increase due to county costs in a new computer financial system. 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
2020 BUDGET PROPOSAL
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**Crowley County Department of Human Services
2020 Projected Expenditures**

	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET
Regular Administration	-\$14,305.00	-\$17,850.00
Social Services Pool Administration	\$114,175.00	\$111,625.00
Income Maintenance Pool Administration	\$171,310.00	\$178,065.00
Food Stamp Administration	\$2,995.00	\$0.00
OAP Administration	\$2,760.00	\$3,000.00
Human Services Programs	\$806,043.00	\$848,340.00
*Temporary Aid to Needy Families	\$385,000.00	\$345,000.00
*Aid to the Needy Disabled	\$25,000.00	\$50,000.00
*Aid to the Blind	\$30,000.00	\$30,000.00
*Old Age Pension	\$215,000.00	\$240,000.00
**Low Income Energy Assistance Program	\$150,000.00	\$135,000.00
**Foster Care	\$345,000.00	\$345,000.00
**Child Care	\$109,000.00	\$113,000.00
**Medicaid Transportation	\$160,000.00	\$190,000.00
	2,501,978.00	2,571,180.00
Food Stamp Benefits Issued	\$1,300,000.00	\$1,400,000.00
Total	\$3,801,978.00	\$3,971,180.00
Proposed Local Revenue	\$249,454.00	\$250,793.00
% County Share to Total	6.56%	6.32%
*Benefits paid to recipients		
**Payments to vendors		

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

County Commission Approval and Signature Page

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

	2018 ACTUAL EXPENDITURES AND REVENUES	2019 ESTIMATED EXPENDITURES AND REVENUES	2019 BUDGET APPROVED	2020 BUDGET APPROVED
Requirements				
Actual Expenditures	1,294,331.00	1,343,491.00		
Appropriations Budget Request			1,436,031.00	1,506,480.00
Estimated Working Balance			50,000.00	50,000.00
Total Requirements	1,294,331.00	1,343,491.00	1,486,031.00	1,556,480.00
REVENUES				
State	1,047,394.00	1,069,515.00	1,125,380.00	1,214,753.00
County Tax Relief Fund	64,036.00	55,000.00	55,000.00	60,000.00
Total State Revenue	1,111,430.00	1,124,515.00	1,180,380.00	1,274,753.00
Other Local Revenues	59,450.00	62,460.00	95,780.00	81,700.00
Fund Balance	558,835.00	583,319.00	434,760.00	580,477.00
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	147,935.00	153,674.00	153,674.00	169,093.00
Total Local Revenue	207,385.00	216,134.00	249,454.00	250,793.00
Total Available Resources*	1,318,815.00	1,340,649.00	1,429,834.00	1,525,546.00
Ending Fund Balance	583,319.00	580,477.00	428,563.00	599,543.00
Assessed Valuation	45,434,653.00	47,284,332.00	47,284,332.00	52,028,587.00
Mil Levy	3.25	3.25	3.25	3.25
Amount Required from Prop Tax				169,093.00

Approved by:



Chairman

12-10-19

Date



Commissioner

12/10/19

Date



Commissioner

12/10/19

Date

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

STATE REVENUE: DETAIL

Acct No	Acct Name	2018 ACTUAL REVENUES	2019 JUNE YTD REVENUES	2019 ESTIMATED REVENUES	2019 BUDGET APPROVED	2020 BUDGET APPROVED
50.490.1000	ADMINISTRATION: Regular Administration	89,095.00	41,092.00	85,000.00	100,000.00	95,000.00
	Specifically Funded Programs:					
50.490.1701	Reg Admin HCPF	33,304.00	16,283.00	33,000.00	28,000.00	34,000.00
50.490.1702	Admin - Adult Protection Svcs	13,634.00	8,987.00	17,210.00	13,240.00	17,416.00
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	0.00	0.00	0.00	0.00	0.00
50.490.1707	Admin HCPF Enhanced	68,410.00	38,346.00	80,000.00	72,000.00	94,550.00
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	0.00	0.00	0.00	4,150.00	4,150.00
50.492.1730	Child Care Admin	17,251.00	9,490.00	19,170.00	19,810.00	20,560.00
50.494.1720	Child Support Enforcement	64,724.00	37,306.00	68,200.00	69,753.00	69,550.00
50.494.1714	Child Welfare 100% HCPF	953.00	212.00	500.00	1,000.00	1,000.00
50.493.1716	Child Welfare 100%	31,740.00	39,859.00	39,859.00	38,200.00	38,500.00
50.493.1715	Child Welfare 80/20%	173,091.00	68,921.00	176,060.00	158,000.00	190,980.00
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%	81,674.00	26,641.00	68,575.00	112,687.00	123,887.00
50.493.1719	Child Welfare Case Services	640.00	0.00	250.00	0.00	0.00
50.493.1712	Child Welfare SB 15-242	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00
50.493.1720	Child Welfare TANF Transfer	9,504.00	1,410.00	1,410.00	0.00	2,000.00
50.497.1735	Employment First / FSJS	0.00	0.00	0.00	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	24,785.00	9,399.00	19,468.00	18,140.00	32,000.00
50.406.2300	Energy Outreach	11,550.00	2,520.00	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	2,503.00	1,237.00	1,880.00	1,980.00	26,000.00
50.406.2000	Medicaid Transp.	159,462.00	94,084.00	190,000.00	160,000.00	190,000.00
50.406.2400	Mobility Technology Grant	0.00	0.00	0.00	0.00	0.00
50.496.1732	OAP Admin	4,311.00	1,513.00	3,000.00	2,760.00	3,000.00
50.493.1718	Child Welfare SCCC	3,967.00	2,680.00	4,800.00	4,800.00	4,800.00
50.491.1710	TANF Admin	131,700.00	70,043.00	143,390.00	144,205.00	139,095.00
50.491.1715	TANF Family Preservation	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
50.491.1716	TANF NMS Segregated Funding	0.00	0.00	0.00	20,000.00	0.00
50.491.1717	TANF NMS	12,299.00	7,820.00	16,070.00	21,155.00	22,245.00
50.501.1750	IVE Waiver Funding	48,552.00	18,497.00	18,497.00	36,280.00	0.00
	Total	1,047,394.00	528,350.00	1,069,515.00	1,125,380.00	1,214,753.00

COUNTY TAX BASE RELIEF FUND

Acct No	Acct Name	2018 ACTUAL REVENUE	2019 JUNE YTD REVENUE	2019 ESTIMATED REVENUE	2019 BUDGET REQUEST	2020 BUDGET REQUEST
50.498.1790	County Tax Base Relief Fund	64,036.00	27,109.00	55,000.00	55,000.00	60,000.00

Total Projected Revenue

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

OTHER LOCAL REVENUES: DETAIL

Acct No	Acct Name	2018 ACTUAL REVENUES	2019 JUNE YTD REVENUES	2019 ESTIMATED REVENUES	2019 BUDGET APPROVED	2020 BUDGET APPROVED
50.401.1000	Specific Own. Taxes	6,682.00	6,929.00	13,000.00	9,000.00	10,000.00
50.400.2000	Delinquent Taxes	2,560.00	2,941.00	3,500.00	300.00	1,500.00
50.400.3100	Penalties & Interest	210.00	30.00	210.00	250.00	250.00
50.400.3200	Delinquent Interest	1,634.00	57.00	300.00	200.00	300.00
50.407.1000	Other Misc Revenue	981.00	178.00	200.00	1,000.00	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	7,225.00	5,743.00	10,000.00	9,000.00	10,000.00
50.488.1721	State CSE Inc	12,475.00	6,072.00	12,000.00	11,000.00	12,000.00
CSE Fees****	CSE Fees****	358.00	267.00	600.00	500.00	600.00
50.498.1721	Cost Allocation	7,842.00	2,154.00	5,000.00	50,000.00	25,000.00
50.498.1792	Cost Allocation - HCPF	4,365.00	854.00	1,600.00	1,000.00	5,000.00
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*	6,767.00	3,629.00	10,250.00	12,500.00	10,250.00
Wkfr Enh Funds	Wkfr Enh Funds	0.00	0.00	0.00	0.00	0.00
State Incentives*	State Incentives***	7,800.00	58.00	5,200.00	430.00	5,200.00
FA Incentives**	FA Incentives**	551.00	231.00	600.00	600.00	600.00
TOTAL	TOTAL	59,450.00	29,143.00	62,460.00	95,780.00	81,700.00
50.400.3000	Tax Abatements	0.00	0.00	0.00	0.00	0.00
Net Total	Net Total	59,450.00	29,143.00	62,460.00	95,780.00	81,700.00

OTHER

***Other Fin Srces**

50.499.1792	CSE Retained	6,578.00	3,590.00	10,000.00	12,000.00	10,000.00
50.499.1794	CC Prog Recoveries	12.00	0.00	0.00	0.00	0.00
50.499.1795	SC Prog Recoveries	177.00	39.00	250.00	500.00	250.00
		<u>6,767.00</u>	<u>3,629.00</u>	<u>10,250.00</u>	<u>12,500.00</u>	<u>10,250.00</u>

FED FA

****Fed FA Incent**

50.489.1740	FA Fraud Incentive	0.00	0.00	0.00	0.00	0.00
50.489.1741	FA UCE Incentives	551.00	231.00	600.00	600.00	600.00
		<u>551.00</u>	<u>231.00</u>	<u>600.00</u>	<u>600.00</u>	<u>600.00</u>

STATE

*****State Incentives**

50.488.1703	MEDICAID COUNTY INC	7,489.00	0.00	5,000.00	0.00	5,000.00
50.488.1713	TANF UCE Incentives	80.00	14.00	100.00	350.00	100.00
50.488.1714	TANF Fraud	0.00	0.00	0.00	50.00	0.00
50.488.1715	AND Fraud Incentives	28.00	18.00	50.00	20.00	50.00
50.488.1733	OAP Fraud Incentives	203.00	26.00	50.00	10.00	50.00
		<u>7,800.00</u>	<u>58.00</u>	<u>5,200.00</u>	<u>430.00</u>	<u>5,200.00</u>

CSE

******CSE Incentives**

50.494.1723	IV-D Adm SCL Fees	138.00	126.00	200.00	100.00	200.00
50.494.1725	CSE Application Fees	220.00	141.00	400.00	400.00	400.00
		<u>358.00</u>	<u>267.00</u>	<u>600.00</u>	<u>500.00</u>	<u>600.00</u>

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

SUMMARY OF EXPENDITURES

	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET APPROVED	2020 BUDGET APPROVED
Regular Administration	(37,490.00)	(23,955.00)	(15,090.00)	(14,305.00)	(17,850.00)
SS Pool Admin	104,035.00	51,409.00	106,141.00	114,175.00	111,625.00
IM Pool Admin	157,548.00	85,585.00	175,065.00	171,310.00	178,065.00
Non Allocated Admin	1,180.00	610.00	1,200.00	1,500.00	1,200.00
FS Pool Admin	2,449.00	0.00	0.00	2,995.00	0.00
OAP Admin	4,311.00	1,513.00	3,000.00	2,760.00	3,000.00
Adult Protection Services	17,042.00	11,233.00	21,513.00	16,550.00	21,770.00
Medicaid Transportation	166,419.00	94,083.00	190,000.00	160,000.00	190,000.00
Specifically Human Service Funded Programs	756,274.00	364,004.00	727,712.00	806,043.00	848,340.00
Sub-Total Admin	1,171,768.00	584,482.00	1,209,541.00	1,261,028.00	1,336,150.00

Expenditures for County share of Authorizations					
Colorado Works (MOE)	57,881.00	25,556.00	51,000.00	75,000.00	70,000.00
Child Care (MOE)	6,492.00	5,752.00	11,000.00	11,503.00	10,580.00
Aid to Needy Disabled	5,443.00	4,118.00	8,250.00	8,300.00	8,750.00
SSI HCA	1,243.00	605.00	1,400.00	1,400.00	1,400.00
Old Age Pension	464.00	337.00	700.00	700.00	700.00
LEAP	0.00	0.00	0.00	0.00	0.00
Foster Care	51,040.00	27,107.00	61,600.00	78,100.00	78,900.00
Sub Total Expenditures for County share of Authorizations	122,563.00	63,475.00	133,950.00	175,003.00	170,330.00
Total Expenditures State/County Combined	1,294,331.00	647,957.00	1,343,491.00	1,436,031.00	1,506,480.00

Crowley County Department of Human Services

2020
BUDGET REQUEST

REGULAR ADMINISTRATION: DETAIL

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
PERSONAL SERVICES:						
50.700.1000	Audit	6,514.00	0.00	6,500.00	6,500.00	6,500.00
50.700.1110	Salaries	112,660.00	57,662.00	118,215.00	120,750.00	120,750.00
50.700.1160	Medicare	1,593.00	816.00	1,715.00	2,115.00	1,720.00
50.700.1161	Social Security	6,810.00	3,487.00	7,390.00	7,550.00	7,550.00
50.700.1162	Retirement	3,873.00	2,268.00	4,730.00	4,830.00	4,830.00
50.700.1163	Health/Lf/Dental	19,603.00	9,647.00	20,000.00	20,000.00	22,000.00
50.700.1165	Unemployment	1,248.00	623.00	1,300.00	1,300.00	1,300.00
50.700.1166	Workman's Comp.	462.00	598.00	1,000.00	900.00	1,000.00
50.700.1167	Casualty	4,500.00	5,000.00	5,000.00	4,500.00	5,000.00
50.700.1168	Medical Exams	0.00	0.00	0.00	100.00	0.00
50.700.1311	Legal Svcs	1,217.00	1,089.00	1,500.00	1,000.00	1,500.00
50.700.1312	Admin Salary Fees	0.00	0.00	0.00	100.00	100.00
50.700.1330	Travel ,Meals, Reg.	3,027.00	887.00	2,500.00	4,000.00	3,000.00
50.700.1394	Technical Support	9,434.00	3,109.00	4,000.00	3,000.00	4,000.00
	Total Pers. Serv.	170,941.00	85,186.00	173,850.00	176,645.00	179,250.00
OPERATING						
50.700.1210	Ofc Splies	5,042.00	2,242.00	4,100.00	4,000.00	4,000.00
50.700.1240	Ofc Space	33,815.00	18,662.00	32,000.00	30,000.00	32,000.00
50.700.1230	Books/Subsription	134.00	134.00	150.00	0.00	150.00
50.700.1280	GGCC/DOL Costs	70.00	0.00	0.00	100.00	0.00
50.700.1281	Work Number	344.00	94.00	200.00	300.00	200.00
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	1,495.00	758.00	1,550.00	1,550.00	1,550.00
50.700.1386	Vehicle Lease	0.00	159.00	160.00	100.00	100.00
50.700.1390	Communications	3,379.00	800.00	1,600.00	1,500.00	1,600.00
50.700.1395	Postage	2,761.00	1,943.00	4,000.00	3,000.00	4,000.00
50.700.1420	Dues/Registrations	1,837.00	1,247.00	2,000.00	1,200.00	2,000.00
50.700.2000	Capital Outlay	0.00	0.00	0.00	1,500.00	1,500.00
50.700.1111	County Admin Adj	(10,463.00)	(13,876.00)	(15,000.00)	(15,000.00)	(15,000.00)
50.700.1600	County Only Adj	0.00	0.00	0.00	0.00	0.00
50.700.1510	RMS Adjustments	(247,128.00)	(121,304.00)	(220,000.00)	(220,000.00)	(230,000.00)
	Total Operating	(208,431.00)	(109,141.00)	(188,940.00)	(190,950.00)	(197,100.00)
	Total Administration	(37,490.00)	(23,955.00)	(15,090.00)	(14,305.00)	(17,850.00)
REVENUES:						
50.490.1700	State: Reg DHS	89,095.00	41,092.00	85,000.00	100,000.00	95,000.00
50.490.1701	State: HCPF Reg	33,304.00	16,283.00	33,000.00	28,000.00	34,000.00
50.490.1706	State: County Pass Thru	0.00	0.00	0.00	0.00	0.00
50.490.1707	State: HCPF Enhanced	68,410.00	38,346.00	80,000.00	72,000.00	94,550.00
	State: Total	190,809.00	95,721.00	198,000.00	200,000.00	223,550.00
	County	(228,299.00)	(119,676.00)	(213,090.00)	(214,305.00)	(241,400.00)
Total	Total	190,809.00	(23,955.00)	(15,090.00)	(14,305.00)	(17,850.00)

Provides funding for 4 FTE

Allocation: SFY17	150,828.00
Allocation: APS	13,610.00
Costs:	(17,850.00)
(Over)/Under Alloc	182,288.00

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

**2020
BUDGET REQUEST**

ADMIN NON ALLOCATED

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.703.1270	MMA - Medicare M100	0.00	0.00	0.00	0.00	0.00
50.703.1271	EBT Fees	1,180.00	610.00	1,200.00	1,500.00	1,200.00
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
Total	Total	1,180.00	610.00	1,200.00	1,500.00	1,200.00

REVENUES:	REVENUES:					
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
Total	Total	0.00	0.00	0.00	0.00	0.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

SOCIAL SERVICES POOL ADMIN

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.701.1110	Salaries	81,475.00	40,020.00	82,041.00	86,000.00	86,000.00
50.701.1110	Reimburse Cskw Svc	0.00	0.00	0.00	0.00	0.00
50.701.1160	Medicare	1,134.00	553.00	1,100.00	1,250.00	1,250.00
50.701.1161	Social Security	4,849.00	2,367.00	5,200.00	5,375.00	5,375.00
50.701.1162	Retirement	3,007.00	1,522.00	3,300.00	3,500.00	3,500.00
50.701.1163	Health/Life Ins.	13,326.00	6,947.00	14,500.00	14,500.00	15,500.00
50.701.1210	Operating	56.00	0.00	0.00	250.00	0.00
50.701.1230	Books/Subscriptions	0.00	0.00	0.00	0.00	0.00
50.701.1330	Travel	0.00	0.00	0.00	2,500.00	0.00
50.701.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.701.1390	Communications	0.00	0.00	0.00	0.00	0.00
50.701.1394	Technical Support	188.00	0.00	0.00	500.00	0.00
50.701.1420	Dues and Registrations	0.00	0.00	0.00	300.00	0.00
Total	Total	104,035.00	51,409.00	106,141.00	114,175.00	111,625.00
REVENUES:	REVENUES:					
	State					
	In-kind match					
Total	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

INCOME MAINTENANCE POOL ADMIN

Acct No.	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.702.1110	Salaries	114,127.00	61,101.00	125,250.00	124,000.00	125,250.00
50.702.1160	Medicare	1,528.00	802.00	1,825.00	1,800.00	1,825.00
50.702.1161	Social Security	6,533.00	3,431.00	7,830.00	7,750.00	7,830.00
50.702.1162	Retirement	4,520.00	2,420.00	5,010.00	4,960.00	5,010.00
50.702.1163	Health/Life Ins.	29,632.00	17,030.00	35,000.00	30,000.00	38,000.00
50.702.1210	Operating	77.00	22.00	150.00	750.00	150.00
50.702.1240	Rent & Supplies	0.00	0.00	0.00	0.00	0.00
50.702.1330	Travel	288.00	191.00	0.00	500.00	0.00
50.702.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.702.1390	Communications	783.00	348.00	0.00	750.00	0.00
50.702.1394	Technical Support	60.00	240.00	0.00	300.00	0.00
50.702.1420	Dues/Registrations	0.00	0.00	0.00	500.00	0.00
Total	Total	157,548.00	85,585.00	175,065.00	171,310.00	178,065.00

REVENUES:	REVENUES:					
	State					
	In-kind match					
Total	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

FOOD STAMP POOL ADMIN

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.704.1110	Salaries	1,758.00	0.00	0.00	2,100.00	0.00
50.704.1160	Medicare	24.00	0.00	0.00	30.00	0.00
50.704.1161	Social Security	102.00	0.00	0.00	130.00	0.00
50.704.1162	Retirement	70.00	0.00	0.00	85.00	0.00
50.704.1163	Health/Life Ins.	495.00	0.00	0.00	650.00	0.00
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
Total	Total	2,449.00	0.00	0.00	2,995.00	0.00

REVENUES:	REVENUES:					
State	State					
In-kind match	In-kind match					
Total	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

Adult Protection Services

Acct No	Acct Title	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.705.1110	APS Salary	2,944.00	3,297.00	6,750.00	3,000.00	7,000.00
50.705.1160	APS Medicare	39.00	43.00	98.00	45.00	100.00
50.705.1161	APS SSA	169.00	104.00	420.00	185.00	440.00
50.705.1162	APS Retirement	102.00	207.00	270.00	120.00	280.00
50.705.1163	APS Health Ins	533.00	598.00	1,200.00	600.00	1,200.00
50.705.1210	APS Office Splies	0.00	0.00	0.00	0.00	0.00
50.705.1311	APS Legal	0.00	140.00	250.00	250.00	250.00
50.705.1330	APS Travel	426.00	0.00	0.00	350.00	0.00
50.705.1394	APS Data Processing	800.00	0.00	0.00	0.00	0.00
50.705.1395	APS Communications	0.00	0.00	0.00	0.00	0.00
50.705.1420	APS Registrations	0.00	525.00	525.00	0.00	500.00
50.705.1510	APS RMS Adj	11,506.00	4,626.00	10,000.00	10,000.00	10,000.00
50.705.1600	Client Services	523.00	1,693.00	2,000.00	2,000.00	2,000.00
	Total	17,042.00	11,233.00	21,513.00	16,550.00	21,770.00
	REVENUES:					
50.490.1702	State	13,634.00	8,987.00	17,210.00	13,240.00	17,416.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
	County	13,634.00	8,987.00	17,210.00	13,240.00	17,416.00
		3,408.00	2,246.00	4,303.00	3,310.00	4,354.00
	Total	17,042.00	11,233.00	21,513.00	16,550.00	21,770.00

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

Crowley County Department of Human Services

**2018
BUDGET REQUEST**

OAP ADMINISTRATION

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	EXPENDITURES					
50.731.1510	RMS COST ALLOCATION	\$ 3,978.00	\$ 1,430.00	\$ 2,800.00	\$ 2,100.00	\$ 2,800.00
50.731.1900	RMS ADJUSTED EXP	\$ 333.00	\$ 83.00	\$ 200.00	\$ 660.00	\$ 200.00
	EXPENDITURES TOTAL	\$ 4,311.00	\$ 1,513.00	\$ 3,000.00	\$ 2,760.00	\$ 3,000.00
	RESOURCES					
50.496.1732	OAP EARNED REVENUE	\$ 4,311.00	\$ 1,513.00	\$ 3,000.00	\$ 2,760.00	\$ 3,000.00
Sub-Total	Sub-Total	\$ 4,311.00	\$ 1,513.00	\$ 3,000.00	\$ 2,760.00	\$ 3,000.00
		\$ -	\$ -			
	Total Available Resources	\$ 4,311.00	\$ 1,513.00	\$ 3,000.00	\$ 2,760.00	\$ 3,000.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

MEDICAID TRANSPORTATION-CLIENT AND VENDOR PAYMENTS

ACCT NO	ACCT NAME	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.789.1600	Client/Vendor Payments	166,419.00	94,083.00	190,000.00	160,000.00	190,000.00
Total	Total	166,419.00	94,083.00	190,000.00	160,000.00	190,000.00
REVENUES:						
50.406.2000	State	159,462.00	94,084.00	190,000.00	160,000.00	190,000.00
	County	6,957.00	(1.00)	0.00	0.00	0.00
Total	Total	169,462.00	94,084.00	190,000.00	160,000.00	190,000.00

**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

**2020
BUDGET REQUEST**

SUMMARY OF SPECIFICALLY FUNDED PROGRAMS

	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
Coll Integ Mang Care	0.00	0.00	0.00	0.00	0.00
State Reimb Pgm	0.00	0.00	0.00	0.00	0.00
CW Parental Fees	0.00	0.00	0.00	4,150.00	4,150.00
Child Care Adm	17,251.00	9,490.00	19,170.00	19,810.00	20,560.00
Cost Allocation Adj	(2,517.00)	(744.00)	(1,500.00)	(3,500.00)	(2,500.00)
CSE Administration	93,511.00	54,690.00	103,334.00	105,836.00	106,902.00
CW 100% Admin	32,693.00	40,071.00	40,359.00	39,200.00	39,500.00
CW 80% Admin	216,364.00	86,151.00	220,072.00	197,500.00	238,726.00
CW Wrk Stdy Disc Grant	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00
CW Core Services 80/20	30,981.00	11,748.00	24,335.00	22,675.00	40,000.00
CW Core Services 100	81,541.00	26,809.00	70,075.00	112,687.00	123,887.00
CW Case Servcies	800.00	0.00	250.00	0.00	0.00
Employment First	0.00	0.00	0.00	0.00	0.00
Energy Outreach	11,639.00	2,377.00	10,000.00	10,000.00	10,000.00
General Assistance	0.00	0.00	0.00	0.00	0.00
LEAP Admin	0.00	0.00	0.00	0.00	0.00
LEAP Outreach	2,503.00	1,237.00	1,880.00	1,980.00	26,000.00
CW SCCC	4,960.00	3,350.00	6,000.00	6,000.00	6,000.00
TANF Admin	141,871.00	78,318.00	143,390.00	144,205.00	139,095.00
TANF Family Preservation	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
TANF NMS Segregated	11,880.00	0.00	0.00	20,000.00	0.00
IVE Waiver	48,552.00	18,497.00	18,497.00	36,280.00	0.00
Total	756,274.00	364,004.00	727,712.00	806,043.00	848,340.00

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.

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

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

Collaborative Integrated Managed Care

Acct No.	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 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
	Total	0.00	0.00	0.00	0.00	0.00
	REVENUES:					
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
	Total	0.00	0.00	0.00	0.00	0.00

Allocation:	0.00
Costs:	0.00
(Over)Under Alloc	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

**2020
BUDGET REQUEST**

CW Parental Fees

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.797.1110	Salary	0.00	0.00	0.00	2,000.00	2,000.00
50.797.1160	Medicare	0.00	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	0.01	0.00	0.00	100.00	100.00
50.797.1163	Health Ins	(0.01)	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
Total	Total	0.00	0.00	0.00	4,150.00	4,150.00

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
	Total	(0.07)	0.00	0.00	4,150.00	4,150.00

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

**2020
BUDGET REQUEST**

General Assistance

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.790.1620	Assistance in Kind	0.00	0.00	0.00	0.00	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
	Total	0.00	0.00	0.00	0.00	0.00
REVENUES:						
	State					
50.407.1000	County	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

CW Wrk Study CTBR I Discretionary Grant

Acct No.	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.714.1110	Salaries	29,165.00	15,000.00	32,000.00	30,300.00	40,000.00
50.714.1160	Medicare	391.00	212.00	500.00	450.00	450.00
50.714.1161	Social Security	1,670.00	905.00	2,000.00	1,860.00	1,860.00
50.714.1162	Retirement	1,155.00	594.00	1,600.00	1,200.00	1,200.00
50.714.1163	Health/Life Ins.	8,335.00	4,420.00	9,200.00	9,200.00	10,000.00
50.714.1165	Unemployment	86.00	45.00	100.00	45.00	45.00
50.714.1210	Operating	169.00	9.00	100.00	100.00	100.00
50.714.1330	Travel	6,744.00	2,619.00	5,000.00	4,500.00	5,000.00
50.714.1335	Training	0.00	250.00	250.00	500.00	500.00
50.714.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.714.1390	Communications	670.00	365.00	700.00	600.00	700.00
50.714.1394	Technical Support	204.00	185.00	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	0.00	0.00
Total	Total	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00
REVENUES:	REVENUES:					
50.493.1712	CW SB 15-242	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00
	County	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00
		0.00	0.00	0.00	0.00	0.00
Total	Total	48,589.00	24,604.00	51,650.00	48,955.00	60,055.00

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

**2020
BUDGET REQUEST**

CHILD WELFARE 100% FUNDED

Acct No.	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
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	16,674.00	39,859.00	39,859.00	38,000.00	39,000.00
50.716.1512	FC Mgt SFY Adjustment	15,066.00	0.00	0.00	0.00	0.00
50.716.1510	RMS Adjustment	953.00	212.00	500.00	1,200.00	500.00
Total	Total	32,693.00	40,071.00	40,359.00	39,200.00	39,500.00
REVENUES:	REVENUES:					
50.493.1714	HCPF Adjustment	953.00	212.00	500.00	1,000.00	1,000.00
50.493.1716	CW 100	31,740.00	39,859.00	39,859.00	38,200.00	38,500.00
50.493.1720	CW TANF Transfer	0.00	1,410.00	1,410.00	0.00	0.00
	County	32,693.00	41,481.00	41,769.00	39,200.00	39,500.00
		0.00	0.00	0.00	0.00	0.00
Total	Total	32,693.00	41,481.00	41,769.00	39,200.00	39,500.00

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

**2020
BUDGET REQUEST**

CHILD WELFARE 80/20% FUNDED

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.715.1000	Contract Svcs	0.00	0.00	0.00	0.00	(40,000.00)
50.715.1110	Salaries	0.00	0.00	10,000.00	0.00	44,616.00
50.715.1160	Medicare	0.00	0.00	145.00	0.00	645.00
50.715.1161	Social Security	0.00	0.00	625.00	0.00	2,780.00
50.715.1162	Retirement	0.00	0.00	400.00	0.00	1,785.00
50.715.1163	Health/Life Ins.	0.00	0.00	1,500.00	0.00	10,000.00
50.715.1166	Wrkmns Comp	3,242.00	3,658.00	3,658.00	4,000.00	4,000.00
50.715.1168	Medical Expense	1,110.00	1,176.00	1,176.00	500.00	1,200.00
50.715.1210	Operating	670.00	71.00	100.00	0.00	0.00
50.715.1211	Vital Records	0.00	0.00	0.00	0.00	0.00
50.715.1311	Legal Fees	21,844.00	9,063.00	22,000.00	22,000.00	22,000.00
50.715.1330	Travel	17,979.00	15,249.00	30,000.00	20,000.00	40,000.00
50.715.1386	Vehicle Lease	4,359.00	4,289.00	4,290.00	4,500.00	4,500.00
50.715.1390	Communications	1,562.00	1,130.00	1,500.00	1,500.00	2,200.00
50.715.1394	Technical Support	3,600.00	442.00	1,000.00	3,000.00	1,000.00
50.715.1395	Postage	7.00	0.00	0.00	0.00	0.00
50.715.1420	Dues Registrations	0.00	69.00	0.00	0.00	0.00
50.715.1510	RMS Cost Adj	193,491.00	92,626.00	185,000.00	180,000.00	185,000.00
50.715.1511	Adj CW Closeout	(16,674.00)	(39,859.00)	(39,859.00)	(38,000.00)	(39,000.00)
50.715.1512	FC Case Mgt SFY Adj	(15,066.00)	(1,763.00)	(1,763.00)	0.00	(2,000.00)
50.715.1600	Client Svcs	240.00	0.00	300.00	0.00	0.00
				0.00		
Total	Total	216,364.00	86,151.00	220,072.00	197,500.00	238,726.00

REVENUES:	REVENUES:					
50.493.1715	State	173,091.00	68,921.00	176,060.00	158,000.00	190,980.00
50.493.1720	CW TANF Transfer	9,504.00	1,410.00	1,410.00	0.00	2,000.00
50.493.1713	HCPF Adjustment	0.00	0.00	0.00	0.00	0.00
Total State:	Total State:	182,595.00	70,331.00	177,470.00	158,000.00	192,980.00
County	County	33,769.00	15,820.00	42,602.00	39,500.00	45,746.00
Total	Total	216,364.00	86,151.00	220,072.00	197,500.00	238,726.00

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

**2020
BUDGET REQUEST**

CORE SERVICES 100% FUNDED

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.717.1110	Salaries	40,903.00	18,702.00	37,700.00	42,000.00	42,000.00
50.717.1160	Medicare	562.00	252.00	550.00	610.00	610.00
50.717.1161	Social Security	2,405.00	1,077.00	2,350.00	2,625.00	2,625.00
50.717.1162	Retirement	1,467.00	710.00	1,510.00	1,680.00	1,680.00
50.717.1163	Health/Life Ins.	6,727.00	3,412.00	6,800.00	8,000.00	9,200.00
50.717.1311	Legal	0.00		0.00	0.00	0.00
50.717.1330	Travel	0.00		0.00	0.00	0.00
50.717.1500	Core 80/20 Adj	(14,287.00)	(3,335.00)	(3,335.00)	0.00	(5,000.00)
50.717.1510	RMS Adj	0.00	0.00	0.00	0.00	0.00
50.717.1629	Core 80/20	0.00	0.00	0.00	(15,000.00)	0.00
50.717.1630	Spec Economic Asst	3,835.00	3,331.00	4,500.00	3,000.00	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	39,929.00	2,660.00	20,000.00	69,772.00	69,772.00
	Total	81,541.00	26,809.00	70,075.00	112,687.00	123,887.00
	REVENUES:					
	State					
50.500.1717	Core Svcs 100	36,671.00	20,463.00	44,775.00	39,015.00	50,115.00
50.500.1719	HCPF	1,106.00	355.00	800.00	900.00	1,000.00
			0.00	0.00	0.00	0.00
50.500.1723	Core SEA	3,968.00	3,163.00	3,000.00	3,000.00	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	39,929.00	2,660.00	20,000.00	69,772.00	69,772.00
	Total	81,674.00	26,641.00	68,575.00	112,687.00	123,887.00
	County	(133.00)	168.00	1,500.00	0.00	0.00
	Total	81,541.00	26,809.00	70,075.00	112,687.00	123,887.00

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

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

**2020
BUDGET REQUEST**

CORE SERVICES 80/20

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.719.1110	Salaries		0.00	0.00	0.00	10,000.00
50.719.1160	Medicare		0.00	0.00	0.00	0.00
50.719.1161	Social Security		0.00	0.00	0.00	0.00
50.719.1162	Retirement		0.00	0.00	0.00	0.00
50.719.1163	Health/Life Ins.		0.00	0.00	0.00	0.00
50.719.1210	Office Splies		0.00	0.00	0.00	0.00
50.719.1220	Operating		0.00	0.00	0.00	0.00
50.719.1240	Office Space		0.00	0.00	0.00	0.00
50.719.1330	Travel		0.00	0.00	0.00	0.00
50.719.1390	Communications		0.00	0.00	0.00	0.00
50.719.1394	Tech Support		0.00	0.00	0.00	0.00
50.719.1395	Postage		0.00	0.00	0.00	0.00
50.719.1510	RMS		0.00	0.00	0.00	0.00
50.719.1600	HBOB	15,108.00	8,190.00	20,000.00	10,000.00	20,000.00
50.719.1610	Sex Abuse Tmt	1,286.00	223.00	1,000.00	4,000.00	4,000.00
50.719.1620	Life Skills	300.00	0.00	0.00	0.00	0.00
50.719.1629	80/20 Adjustment	14,287.00	3,335.00	3,335.00	8,675.00	6,000.00
	Total	30,981.00	11,748.00	24,335.00	22,675.00	40,000.00
	REVENUES:					
50.500.1722	State	24,785.00	9,399.00	19,468.00	18,140.00	32,000.00
	County	6,196.00	2,349.00	4,867.00	4,535.00	8,000.00
	Total	30,981.00	11,748.00	24,335.00	22,675.00	40,000.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

Child Welfare Case Services

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.756.1600	Case Services	800.00	0.00	250.00	0.00	0.00
	CW CC Services					
	Total	800.00	0.00	250.00	0.00	0.00
REVENUES:						
50.493.1719	State Reimbursement	640.00	0.00	250.00	0.00	0.00
	County	160.00	0.00	0.00	0.00	0.00
	Total	800.00	0.00	250.00	0.00	0.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

Child Welfare Special Circumstances Child Care

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.718.1510	RMS Adjustments	2,600.00	804.00	2,000.00	3,000.00	2,000.00
50.718.1511	TANF MOE Adjustment	(1,370.00)	0.00	0.00	0.00	0.00
50.718.1600	CW CC Services	3,730.00	2,546.00	4,000.00	3,000.00	4,000.00
	Total	4,960.00	3,350.00	6,000.00	6,000.00	6,000.00
REVENUES:						
50.493.1718	State Reimbursement	3,967.00	2,680.00	4,800.00	4,800.00	4,800.00
	County	993.00	670.00	1,200.00	1,200.00	1,200.00
	Total	4,960.00	3,350.00	6,000.00	6,000.00	6,000.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

ENERGY OUTREACH

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	FEMA					
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	ENERGY OUTREACH	11,639.00	2,377.00	10,000.00	10,000.00	10,000.00
	Total	11,639.00	2,377.00	10,000.00	10,000.00	10,000.00
	REVENUES:					
50.406.2300	Grant	11,550.00	2,520.00	10,000.00	10,000.00	10,000.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	11,550.00	2,520.00	10,000.00	10,000.00	10,000.00

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

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

TEMPORARY AID TO NEEDY FAMILIES/COLORADO WORKS

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.710.1110	Salaries	27,400.00	13,690.00	28,000.00	32,000.00	32,000.00
50.710.1120	Reimbursement	(18,718.00)	(8,147.00)	(17,000.00)	(15,000.00)	(15,000.00)
50.710.1160	Social Security	397.00	199.00	450.00	450.00	450.00
50.710.1161	Medicare	1,700.00	849.00	1,700.00	1,875.00	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	63.00	41.00	120.00	120.00	120.00
50.710.1330	Travel	913.00	980.00	2,000.00	850.00	2,000.00
50.710.1395	Communications	330.00	174.00	300.00	250.00	300.00
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	150.00	34.00	200.00	250.00	200.00
50.710.2000	Office Equipment	0.00	0.00	0.00	0.00	0.00
50.710.1394	Technical Support	180.00	0.00	300.00	360.00	300.00
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
	TOTAL TANF ADM	12,415.00	7,820.00	16,070.00	21,155.00	22,245.00
50.712.1791	MOE Adjustments	0.00	0.00	5,000.00	5,000.00	5,000.00
	TOTAL TANF ADM	12,415.00	7,820.00	21,070.00	26,155.00	27,245.00
50.752.1600	TANF Reserve Trsf	11,880.00	0.00	0.00	20,000.00	0.00
50.713	TANF FAM PRESV	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
50.711	TANF DIRECT ADM	129,456.00	70,498.00	122,320.00	118,050.00	111,850.00
	Total	169,407.00	85,724.00	163,590.00	204,470.00	175,060.00
	REVENUES:					
50.493.1720	TANF NMS FED SEG	0.00	0.00	0.00	20,000.00	0.00
50.491.1717	TANF NMS	12,299.00	7,820.00	16,070.00	21,155.00	22,245.00
50.491.1715	TANF Family Pres	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
50.491.1710	TANF Admin	131,700.00	70,043.00	143,390.00	144,205.00	139,095.00
	State	159,655.00	85,269.00	163,590.00	204,470.00	175,060.00
	County	9,752.00	455.00	0.00	0.00	0.00
	Total	169,407.00	85,724.00	163,590.00	204,470.00	175,060.00

Provides funding for 2.25 FTE

Allocation:	387,492.00
Administrative Cos	175,060.00
Client Benefits	210,377.00
Total	385,437.00
(Over)/Under Alloc	2,055.00

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, 2019 was estimated at \$126,000

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

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

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.711.1000	Contracted Services	4,800.00	2,017.00	4,500.00	20,000.00	5,000.00
50.711.1110	Salaries	32,081.00	15,176.00	33,500.00	33,500.00	35,000.00
50.711.1160	Medicare	414.00	194.00	500.00	500.00	510.00
50.711.1161	Social Security	1,771.00	829.00	1,600.00	1,600.00	2,190.00
50.711.1162	Retirement	1,202.00	601.00	1,500.00	1,500.00	1,400.00
50.711.1163	Health/Life Ins.	9,022.00	5,512.00	8,200.00	8,200.00	9,500.00
50.711.1166	Workmans Comp	247.00	231.00	500.00	750.00	500.00
50.711.1210	Office Splies	2,847.00	2,423.00	4,000.00	3,500.00	4,000.00
50.711.1240	Office Space	4,785.00	2,400.00	4,800.00	5,000.00	5,000.00
50.711.1281	Work Number Fee	38.00	26.00	50.00	100.00	50.00
50.711.1330	Travel	6,829.00	1,881.00	4,000.00	5,000.00	5,000.00
50.711.1335	Training	1,413.00	240.00	300.00	0.00	300.00
50.711.1383	Equipment Rental	1,559.00	774.00	1,600.00	1,600.00	1,600.00
50.711.1386	Vehicle Lease	2,495.00	3,340.00	3,340.00	1,500.00	3,000.00
50.711.1390	Communications	701.00	328.00	700.00	800.00	700.00
50.711.1394	Technical Support	29,982.00	300.00	600.00	5,000.00	600.00
50.711.1395	Postage	0.00	10.00	20.00	0.00	0.00
50.711.1420	Dues/Registrations	665.00	0.00	0.00	0.00	0.00
50.711.1510	RMS Adjustment	20,153.00	10,078.00	21,000.00	22,000.00	21,000.00
50.711.1511	Cost Alloc Adj	2,184.00	661.00	1,500.00	2,500.00	1,500.00
50.711.1600	Client Payment	6,268.00	23,369.00	30,000.00	5,000.00	15,000.00
50.711.2000	Capital Outlay	0.00	108.00	110.00	0.00	0.00
50.711.2100	Segregated Funding	0.00	0.00	0.00	0.00	0.00
	Total	129,456.00	70,498.00	122,320.00	118,050.00	111,850.00
REVENUES:						
50.491.1710	State	81,786.00	72,662.00	97,856.00	89,480.00	89,500.00
	County	47,670.00	(2,164.00)	24,464.00	28,570.00	22,350.00
	Total	129,456.00	70,498.00	122,320.00	118,050.00	111,850.00

Provides funding for 1.50 FTE

Allocation:	407,886.00
Administrative Costs	175,060.00
Client Benefits	210,377.00
Total	385,437.00
(Over)/Under Allocat	22,449.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

TEMPORARY AID TO NEEDY FAMILIES/FAMILY PRESERVATION

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.713.1000	Misc Contracts	0.00	0.00	0.00	0.00	0.00
50.713.1110	Salaries	12,140.00	5,720.00	11,725.00	15,000.00	15,000.00
50.713.1160	Medicare	156.00	72.00	170.00	220.00	220.00
50.713.1161	Social Security	666.00	306.00	735.00	945.00	945.00
50.713.1162	Retirement	451.00	219.00	470.00	600.00	600.00
50.713.1163	Health/Life Ins.	2,243.00	1,089.00	2,100.00	3,500.00	4,200.00
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	0.00	0.00	0.00	0.00	0.00
50.713.1632	Life Skills	0.00	0.00	5,000.00	20,000.00	15,000.00
50.713.2000	Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Total	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
REVENUES:						
50.491.1715	State	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	15,656.00	7,406.00	20,200.00	40,265.00	35,965.00

Provides funding for .15 FTE

Allocation:	429,353.00
Administrative Cos	132,950.00
Client Benefits	296,403.00
Total	429,353.00
(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

**2020
BUDGET REQUEST**

CHILD CARE

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2020 BUDGET REQUEST	2020 BUDGET APPROVED
50.730.1000	Child Care Audit Fees	0.00	0.00	0.00	0.00	0.00
50.730.1110	Salaries	7,957.00	5,020.00	10,000.00	11,000.00	11,000.00
50.730.1160	Medicare	109.00	69.00	145.00	145.00	145.00
50.730.1161	Social Security	468.00	295.00	625.00	625.00	625.00
50.730.1162	Retirement	0.00	199.00	400.00	440.00	440.00
50.730.1163	Health/Life Ins.	2,844.00	1,744.00	3,500.00	3,500.00	4,000.00
50.730.1210	Operating	277.00	190.00	300.00	0.00	200.00
50.730.1311	Admin Salary Contract	0.00	0.00	0.00	0.00	0.00
50.730.1330	Travel	790.00	160.00	350.00	500.00	300.00
50.730.1386	Vehicle Lease	0.00	0.00	0.00	0.00	0.00
50.730.1390	Communications	116.00	174.00	350.00		350.00
50.730.1394	Technical Support	0.00	0.00	0.00	100.00	0.00
50.730.1510	RMS Adjustments	4,690.00	1,639.00	3,500.00	3,500.00	3,500.00
50.730.1511	CW Cost Alloc	0.00	0.00	0.00	0.00	0.00
Total	Total	17,251.00	9,490.00	19,170.00	19,810.00	20,560.00

REVENUES:	REVENUES:					
50.492.1730	State	17,251.00	9,490.00	19,170.00	19,810.00	20,560.00
County	County	0.00	0.00	0.00	0.00	0.00
Total	Total	17,251.00	9,490.00	19,170.00	19,810.00	20,560.00

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

2020
BUDGET REQUEST

CHILD SUPPORT ENFORCEMENT

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.720.1110	Salaries	45,028.00	23,157.00	47,472.00	47,676.00	48,630.00
50.720.1160	Medicare	754.00	452.00	815.00	815.00	840.00
50.720.1161	Social Security	3,225.00	1,932.00	3,515.00	3,515.00	3,621.00
50.720.1162	Retirement	1,783.00	917.00	1,900.00	1,905.00	1,945.00
50.720.1163	Health/Life Ins	8,335.00	4,420.00	8,800.00	8,800.00	9,680.00
50.720.1164	Other Compensation	7,920.00	8,472.00	8,472.00	8,550.00	8,856.00
50.720.1165	Unemp Compensation	159.00	95.00	180.00	175.00	180.00
50.720.1168	Medical Testing DNA	380.00	342.00	500.00	500.00	500.00
50.720.1210	Operating Supplies	172.00	164.00	350.00	500.00	350.00
50.720.1211	Vital Records	0.00	0.00	0.00	0.00	0.00
50.720.1240	Office Space	3,053.00	0.00	0.00	0.00	0.00
50.720.1250	Fingerprinting	40.00	0.00	0.00	0.00	0.00
50.720.1251	Service Process	669.00	288.00	600.00	600.00	600.00
50.720.1281	Work Number Fee	265.00	72.00	200.00	250.00	200.00
50.720.1311	Legal Services	9,480.00	4,195.00	10,000.00	11,000.00	11,000.00
50.720.1330	Travel	0.00	0.00	0.00	100.00	0.00
50.720.1386	Vehicle Lease	140.00	30.00	30.00	150.00	50.00
50.720.1390	Communications	392.00	58.00	100.00	400.00	0.00
50.720.1394	Technical Support	0.00	0.00	0.00	200.00	0.00
50.720.1395	Postage	0.00	0.00	0.00	0.00	0.00
50.720.1420	Dues/Registrations	0.00	0.00	0.00	0.00	0.00
50.720.1510	RMS Adjustment	11,315.00	9,888.00	20,000.00	20,000.00	20,000.00
50.720.2000	Office Equipment	0.00	0.00	0.00	0.00	0.00
50.720.1800	IRS Fees	303.00	158.00	300.00	600.00	350.00
50.720.1801	Locate Fees	98.00	50.00	100.00	100.00	100.00
Total	Total	93,511.00	54,690.00	103,334.00	105,836.00	106,902.00

REVENUES:	REVENUES:					
50.489.1722	Federal Incentives	0.00	0.00	0.00	0.00	0.00
50.488.1721	State Incentives	12,475.00	6,072.00	12,000.00	11,000.00	12,000.00
50.494.1723	IV-D Adm SCL Fees	138.00	126.00	200.00	100.00	200.00
50.494.1725	CSE Application Fees	220.00	141.00	400.00	400.00	400.00
50.494.1720	State Reimbursement	64,724.00	37,306.00	68,200.00	69,753.00	69,550.00
Total Reimburse	Total Reimbursement	77,557.00	43,645.00	80,800.00	81,253.00	82,150.00
Percentage Reim County	Percentage Reimb County	82.94%	79.80%	78.19%	76.77%	76.85%
		28,787.00	17,384.00	35,134.00	36,083.00	37,352.00
Total	Total	93,511.00	54,690.00	103,334.00	105,836.00	106,902.00

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	225.00
50.494.1725	CSE Application Fees	194.00	195.00	400.00	400.00
		555.00	303.00	625.00	625.00

Crowley County Department of Human Services

**2020
BUDGET REQUEST**

LOW INCOME ENERGY ASSISTANCE PROGRAM - ADMIN

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 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
	Total	0.00	0.00	0.00	0.00	0.00

REVENUES:	REVENUES:					
50.495.1725	State - Admin	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

LOW INCOME ENERGY ASSISTANCE PROGRAM - OUTREACH COSTS

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.726.1110	Salaries	1,787.00	821.00	1,250.00	1,250.00	18,000.00
50.726.1160	Medicare	25.00	12.00	20.00	20.00	260.00
50.726.1161	Social Security	108.00	50.00	90.00	90.00	1,125.00
50.726.1162	Retirement	71.00	33.00	60.00	60.00	720.00
50.726.1163	Health/Life Ins	512.00	321.00	460.00	460.00	5,895.00
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	0.00
	Total	2,503.00	1,237.00	1,880.00	1,980.00	26,000.00

REVENUES:						
50.495.1726	State	2,503.00	1,237.00	1,880.00	1,980.00	26,000.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	2,503.00	1,237.00	1,880.00	1,980.00	26,000.00

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

**2020
BUDGET REQUEST**

IV-E WAIVER

Acct No	Acct Name	2018 ACTUAL Expenditures	2019 JUNE YTD Expenditures	2019 ESTIMATED Expenditures	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.721.1110	Refunds	(22,495.00)	(17,676.00)	(17,676.00)	(35,000.00)	0.00
50.721.1120	Salary	45,827.00	22,914.00	22,914.00	45,820.00	0.00
50.721.1160	Medicare	649.00	262.00	262.00	665.00	0.00
50.721.1161	Social Security	2,774.00	1,120.00	1,120.00	2,865.00	0.00
50.721.1162	Retirement	1,815.00	907.00	907.00	1,830.00	0.00
50.721.1163	Health Ins	8,335.00	4,420.00	4,420.00	8,800.00	0.00
50.721.1165	Unemployment	138.00	69.00	69.00	100.00	0.00
50.721.1210	Ofc Splies	0.00	606.00	606.00	100.00	0.00
50.721.1330	Travel	11,022.00	5,693.00	5,693.00	10,000.00	0.00
50.721.1390	Communications	427.00	182.00	182.00	800.00	0.00
50.721.1394	Tech Support	60.00	0.00	0.00	300.00	0.00
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	0.00	0.00	0.00	0.00	0.00
	Total	48,552.00	18,497.00	18,497.00	36,280.00	0.00

REVENUES:						
50.501.1750	State	48,552.00	18,497.00	18,497.00	36,280.00	0.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	48,552.00	18,497.00	18,497.00	36,280.00	0.00

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

**2020
BUDGET REQUEST**

EMPLOYMENT FIRST/ FSJS

Acct No	Acct Name	2018 ACTUAL Expenditures	2019 JUNE YTD Expenditures	2019 ESTIMATED Expenditures	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.735.1110		0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
	REVENUES:					
50.497.1736	State	0.00	0.00	0.00	0.00	0.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

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

2020
BUDGET REQUEST

STATE REIMBURSED PROGRAMS

Acct No	Acct Name	2018 ACTUAL Expenditures	2019 JUNE YTD Expenditures	2019 ESTIMATED Expenditures	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.752.1600	TANF Transfer	0.00	0.00	0.00	0.00	0.00
50.722	CW Hotline	0.00	0.00	0.00	0.00	0.00
50.799.1100	County Only Closeout	0.00	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
	Total	0.00	0.00	0.00	0.00	0.00

Acct No	Acct Name	2018 ACTUAL Expenditures	2019 JUNE YTD Expenditures	2019 ESTIMATED Expenditures	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	REVENUES:					
50.406.2400	Mobility Tech Grant	0.00	0.00	0.00	0.00	0.00
50.493.1720	CW Hotline	0.00	0.00	0.00	0.00	0.00
	County	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

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

**2020
BUDGET REQUEST**

Cost Allocaton Adjustments

Acct No	Acct Name	2018 ACTUAL EXPENDITURES	2019 JUNE YTD EXPENDITURES	2019 ESTIMATED EXPENDITURES	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.794.1511	TANF/OAP Adj	(2,517.00)	(744.00)	(1,500.00)	(3,500.00)	(2,500.00)
	Total	(2,517.00)	(744.00)	(1,500.00)	(3,500.00)	(2,500.00)
	REVENUES:					
	Grant	0.00	0.00	0.00	0.00	0.00
	County		0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

Crowley County Department of Human Services

2020
BUDGET REQUEST

SUMMARY OF ANTICIPATED AUTHORIZATIONS FOR CLIENT BENEFITS OR VENDOR PAYMENTS

	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
Total Program Authorizations*					
Colorado Works/TANF	260,643.00	134,750.00	285,000.00	385,000.00	345,000.00
Aid to Needy Disabled	37,281.00	25,433.00	50,000.00	25,000.00	50,000.00
Aid to the Blind	25,555.00	13,988.00	28,000.00	30,000.00	30,000.00
Old Age Pension	193,206.00	54,304.00	240,000.00	215,000.00	240,000.00
LEAP	139,783.00	98,727.00	130,000.00	150,000.00	135,000.00
Foster Care	234,290.00	169,604.00	330,000.00	345,000.00	345,000.00
Child Care	29,254.00	6,850.00	15,000.00	109,000.00	113,000.00
Sub Total	920,012.00	503,656.00	1,078,000.00	1,259,000.00	1,258,000.00
Food Stamps	1,286,185.00	657,684.00	1,400,000.00	1,300,000.00	1,400,000.00
Total	2,206,197.00	1,161,340.00	2,478,000.00	2,559,000.00	2,658,000.00

*Total includes county share/MOE per detail below.

	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
Expenditures for County share of authorizations					
Colorado Works	57,881.00	25,556.00	51,000.00	75,000.00	70,000.00
Child Care (MOE)	6,492.00	5,752.00	11,000.00	11,503.00	10,580.00
Aid to Needy Disabled	5,443.00	4,118.00	8,250.00	8,300.00	8,750.00
SSI HCA	1,243.00	605.00	1,400.00	1,400.00	1,400.00
Old Age Pension	464.00	337.00	700.00	700.00	700.00
LEAP	0.00	0.00	0.00	0.00	0.00
Foster Care	51,040.00	27,107.00	61,600.00	78,100.00	78,900.00
Total County Share of Authorizations	122,563.00	63,475.00	133,950.00	175,003.00	170,330.00

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

**2020
BUDGET REQUEST**

COLORADO WORKS

Acct No	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	Total Actual/Proj Authorizations	260,643.00	134,750.00	285,000.00	385,000.00	345,000.00
	REVENUES:					
	State	202,762.00	109,194.00	234,000.00	310,000.00	275,000.00
50.750.1600	County MOU	57,881.00	25,556.00	51,000.00	75,000.00	70,000.00
Total	Total	57,881.00	25,556.00	51,000.00	75,000.00	70,000.00

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										
Income Limit	<table> <tr> <td>One adult / one child</td> <td align="right">Grant Standard \$331.00</td> </tr> <tr> <td>One adult / two children</td> <td align="right">\$421.00</td> </tr> <tr> <td>One adult/three children</td> <td align="right">\$510.00</td> </tr> <tr> <td>Two adults / one child</td> <td align="right">\$605.00</td> </tr> <tr> <td>Two adults / two children</td> <td align="right">\$697.00</td> </tr> </table>	One adult / one child	Grant Standard \$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
One adult / one child	Grant Standard \$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

2020
BUDGET REQUEST

CHILD CARE - VENDOR PAYMENTS

Acct No.	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	Total Anticipated Authorizations	29,254.00	6,850.00	15,000.00	109,000.00	113,000.00
	REVENUES:					
	State	22,762.00	1,098.00	4,000.00	97,497.00	102,420.00
50.751.1600	County MOE	6,492.00	5,752.00	11,000.00	11,503.00	10,580.00
Local ShareTotal	Local ShareTotal	6,492.00	6,850.00	15,000.00	109,000.00	113,000.00

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

Significant Eligibility Criteria:	
Low Income Child Care:	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.
Colorado Works:	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

**2020
BUDGET REQUEST**

AID TO THE NEEDY DISABLED - CLIENT PAYMENTS

Acct No	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	Total Anticipated Authorizations	37,281.00	25,433.00	50,000.00	25,000.00	50,000.00
	REVENUES:					
	State	31,838.00	16,466.00	33,000.00	16,700.00	41,250.00
50.760.	County	5,443.00	4,118.00	8,250.00	8,300.00	8,750.00
	Local ShareTotal	5,443.00	4,118.00	8,250.00	8,300.00	8,750.00
50.760.1600	AND Client Benefits	7,261.00	4,708.00	9,000.00	8,500.00	9,000.00
50.760.1610	AND HCA SSI	289.00	118.00	250.00	300.00	250.00
50.760.1611	AND State HCA	0.00	0.00	0.00	0.00	0.00
50.760.1900	AND CC Refunds	(2,107.00)	(708.00)	(1,000.00)	(500.00)	(500.00)
50.761.1611	AND SSI HCA	1,243.00	605.00	1,400.00	1,400.00	1,400.00
					9,700.00	10,150.00

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.

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

Significant Eligibility Factors:

Disability Program:

Person must be disabled under state (six months) or federal (12 months) criteria. Medical verification is required.

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

AND/SSI-CS	Maximum Payment	\$ 788.00
State AND	Maximum Payment	\$ 189.00

Crowley County Department of Human Services

2020

SSI - HCA

Acct No	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	SSI HCA Authorizations	25,555.00	13,988.00	28,000.00	30,000.00	30,000.00
	REVENUES:					
	State	24,312.00	13,383.00	26,600.00	28,600.00	28,600.00
50.761.1611	County	1,243.00	605.00	1,400.00	1,400.00	1,400.00
	Local ShareTotal	1,243.00	605.00	1,400.00	1,400.00	1,400.00

<p>Significant Eligibility Factors:</p> <p>Disability Pr Person must be disabled under state (six months) or federal (12 months) criteria</p> <p>Resource Limit \$2,000.00 individual, \$3,000.00 couple Home and first car are exempt</p> <p>Income Limit \$230.00 State AND plus home care allowance \$512.00 SSI supplement plus home care allowance</p>

Crowley County Department of Human Services

2020
BUDGET REQUEST

LOW INCOME ENERGY ASSISTANCE PROGRAM - CLIENT PAYMENTS

	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
Total Anticipated Authorizations	139,783.00	98,727.00	130,000.00	150,000.00	135,000.00
REVENUES:					
State	139,783.00	98,727.00	130,000.00	150,000.00	135,000.00
County	0.00	0.00	0.00	0.00	0.00
Local Share Total	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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Significant Eligibility Criteria:

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

2020
BUDGET REQUEST

OLD AGE PENSION - CLIENT PAYMENTS

Acct No.	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
	Total Anticipated Authorizations	193,206.00	120,966.00	240,000.00	215,000.00	240,000.00
	REVENUES:					
	State	223,815.00	120,629.00	239,300.00	214,300.00	239,300.00
50,763.1610	County Home Care Allowance	464.00	337.00	700.00	700.00	700.00
	Local ShareTotal	464.00	337.00	700.00	700.00	700.00

50.763.1610	HCA OAP A	178.00	172.00	350.00	250.00	250.00
50.763.1611	HCA OAP B	286.00	165.00	350.00	450.00	450.00
		464.00	337.00	700.00	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

Significant Eligibility Criteria:	
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

**2020
BUDGET REQUEST**

FOSTER CARE - VENDOR PAYMENTS

Acct No.	Acct Name	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
50.755.1601	Child Welfare OOH	63,795.00	27,819.00	60,000.00	75,000.00	75,000.00
50.755.1606	Child Welfare Rel Grnd	7,916.00	2,275.00	7,500.00	10,000.00	7,500.00
50.755.1607	CW Sub Adopt	0.00	0.00	0.00	1,000.00	0.00
50.755.1608	TRCCF	0.00	0.00	0.00	0.00	0.00
50.755.1609	Res Mental Hlt Trmt	2,849.00	0.00	0.00	4,000.00	2,000.00
50.755.1610	TANF CW Transfer	(10,510.00)	0.00	0.00	0.00	0.00
50.755.1611	CC Refunds	(10,314.00)	(1,749.00)	(3,500.00)	(9,000.00)	(3,500.00)
50.755.1900	CW ACSES IVE Retained	(1,683.00)	(915.00)	(1,800.00)	(1,600.00)	(1,500.00)
50.755.1901	CW ACSES Non IV-E	(1,013.00)	(323.00)	(600.00)	(1,300.00)	(600.00)
	Total Local Share	51,040.00	27,107.00	61,600.00	78,100.00	78,900.00
	Total Anticipated Authorizations	234,290.00	169,604.00	330,000.00	345,000.00	345,000.00
	REVENUES:					
	State	183,250.00	142,497.00	268,400.00	241,250.00	266,100.00
	County	51,040.00	27,107.00	61,600.00	78,100.00	78,900.00
	Total	234,290.00	169,604.00	330,000.00	319,350.00	345,000.00

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

**2020
BUDGET REQUEST**

SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) - CLIENT PAYMENTS

	2018 ACTUAL AUTHORIZATIONS	2019 JUNE YTD AUTHORIZATIONS	2019 ESTIMATED AUTHORIZATIONS	2019 BUDGET REQUEST	2020 BUDGET APPROVED
Total Anticipated Authorizations	1,286,185.00	657,684.00	1,400,000.00	1,300,000.00	1,400,000.00
REVENUES:					
State	1,286,185.00	657,684.00	1,400,000.00	1,300,000.00	1,400,000.00
County	0.00	0.00	0.00	0.00	0.00
Total	1,286,185.00	657,684.00	1,400,000.00	1,300,000.00	1,400,000.00

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

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

2020 Salary and Benefits

5.0% INC

	2019 Monthly	Increase	2020 Monthly	Annual	SSA	Medicare	Retirement	Other Comp	Insurance	Total Salary and Benefits
SCHURR	1881	94	1,975	23700	1469	344	948		8200	34661
APKER	5786	289	6,075	72900	4520	1057	2916		8200	89593 x
JACKSON	2703	135	2,838	34056	2111	494	1362		8200	46223 x
BURNETT	5640	282	5,922	71064	4406	1030	2843		8200	87543
LOVATO	3860	193	4,053	48636	3015	705	1945	9050	8200	71551
ALLEN	3369	168	3,537	42444	2632	615	1698		8200	55589
BUFORD	1740	87	1,827	21924	1359	318				23601
HART	3781	0	3,781	45372	2813	658	1815		8200	58858
MEYER	3544	177	3,721	44652	2768	647	1786		8200	58053
SMITH	5129	256	5,385	64620	4006	937	2585		8200	80348
SMITH D	2500	125	2,625	31500	1953	457	1260		8200	43370
VASQUEZ	2121	106	2,227	26724	1657	387	1069		8200	38037
WEST		0	0	0	0	0	0			0
BONDS	3894	195	4,089	49068	3042	711	1963		8200	62984 x
	45948	2,107	48,055	576,660	35,751	8,360	22,190	9,050	98,400	750,411

Percentage of Salary Adjustments 2020

12/3/2019

2020 EMPLOYEE SALARY AND BENEFITS BY FUNDING SOURCE

Employee	Funding Source	Monthly Increase	Monthly	Annual	Salary	SSA	Medicare	Ret	Insurance	Compensation	and Benefits
Employee Schurr	TANF	48%	23700	1469	344	948	8200	0	34661	0	16637
	LEAP	20%	11376	705	165	455	3936	0	16637	0	6933
	Co Admin	32%	4740	294	190	1640	1640	2624	0	11091	0
Bender	TANF	40%	34056	2111	494	1362	8200	0	46223	0	18490
	IM Pool	42%	13622	845	198	545	3280	0	19414	0	19414
	FS Pool	18%	14304	887	207	572	3444	0	8320	0	8320
Allen	CW Pool	92%	6130	380	89	245	1476	0	55589	0	51141
	Core	5%	42444	2632	615	1698	8200	0	2780	0	1112
	TANF FPP	2%	39048	2421	566	1562	7544	0	555	0	555
	APS	1%	2122	132	31	85	410	0	23601	0	23601
On Call	CW Pool		424	26	6	17	82	0	23601	0	23601
Hart	IVE Waiver	100%	21924	1359	318	0	8200	0	58858	0	58858
	IVE Waiver	95%	45372	2813	658	1815	8200	0	55914	0	55914
	IVE Par Fees	5%	43103	2672	625	1724	7790	0	2944	0	2944
			2269	141	33	91	410	0	58053	0	49927
Meyer	CW Pool	86%	44652	2768	647	1786	8200	0	6386	0	1742
	Core	11%	38401	2381	557	1536	7052	0	58053	0	49927
	TANF FPP	3%	4912	305	71	196	902	0	6386	0	1742
	IVE Par Fees	0%	1340	83	19	54	246	0	58053	0	49927
Vasquez	TANF	30%	0	0	0	0	0	0	38037	0	38037
	Child Care	70%	26724	1657	387	1069	8200	0	11411	0	11411
	Co Admin		0	0	0	0	0	0	26626	0	26626
	LEAP		8017	497	116	321	2460	0	0	0	0
West	Co Admin	77%	18707	1160	271	748	5740	0	0	0	0
	Child Cr	23%	0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
Burnett	Co Admin	46%	71064	4406	1030	2843	8200	0	87543	0	40270
	CW Pool	35%	32689	2027	474	1308	3772	0	30640	0	30640
	TANF FPP	0%	24872	1542	361	995	2870	0	16633	0	16633
	Core	19%	0	0	0	0	0	0	0	0	0
Apker	Co Admin	100%	13502	837	196	540	1558	0	89593	0	89593
			72900	4520	1057	2916	8200	0	89593	0	89593
South DHS Budget			64620	4006	937	2585	8200	0	80348	0	80348

80348 Employee Salary/Benefits

12/3/2019	IM Pool	65%	42003	2604	609	1680	5330	0	52226
	IM FS	30%	19386	1202	281	775	2460	0	24104
	LEAP	5%	3231	200	47	129	410		4017
Lovato	CSE	100%	48636	3015	705	1945	8200	9050	71551
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		49068	3042	711	1963	8200		62984
	TANF	76%	37292	2312	541	1492	6232		47869
	TANF FPP	24%	11776	730	171	471	1968		15116
	CC	0%	0	0	0	0	0	0	0

12/3/2019

2020 Funding By Source

	Percent Funded	Monthly Salary	Annual Salary 2016	SSA	Medicare	Retirement	Insurance	Other Compensation	Total Salary Benefits
Schurr	32%	7584	470	110	303	2624	0	11091	0
Romero	70%	18707	1160	271	748	5740	0	26626	0
West	77%	0	0	0	0	0	0	0	0
Burnett	46%	32689	2027	474	1308	3772	0	40270	0
Apker	100%	72900	4520	1057	2916	8200	0	89593	0
		131880	8177	1912	5275	20336	0	167580	0
Jackson	42%	14304	887	207	572	3444	0	19414	0
Smith	65%	42003	2604	609	1680	5330	0	52226	0
		56307	3491	816	2252	8774	0	71640	0
Jackson	18%	6130	380	89	245	1476	0	8320	0
Smith	30%	19386	1202	281	775	2460	0	24104	0
		25516	1582	370	1020	3936	0	32424	0
Allen	92%	39048	2421	566	1562	7544	0	51141	0
Burnett	35%	24872	1542	361	995	2870	0	30640	0
Dilley	10%	0	0	0	0	0	0	0	0
	On Call	21924	1359	318	0	0	0	23601	0
Meyer	86%	38401	2381	557	1536	7052	0	49927	0
		124245	7703	1802	4093	17466	0	155309	0
Burnett	19%	13502	837	196	540	1558	0	16633	0
Allen	5%	2122	132	31	85	410	0	2780	0
Meyer	11%	4912	305	71	196	902	0	6386	0
		20536	1274	298	821	2870	0	25799	0
Bonds	0%	0	0	0	0	0	0	0	0
Vacant	23%	0	0	0	0	0	0	0	0
Romero	30%	8017	497	116	321	2460	0	11411	0
		8017	497	116	321	2460	0	11411	0
Schurr	48%	11376	705	165	455	3936	0	16637	0
Jackson	40%	13622	845	198	545	3280	0	18490	0
Vasquez	0%	0	0	0	0	0	0	0	0
Bonds	76%	37292	2312	541	1492	6232	0	47869	0
		62290	3862	904	2492	13448	0	82996	0
Bonds	24%	11776	730	171	471	1968	0	15116	0
Burnett	0%	0	0	0	0	0	0	0	0
Allen	2%	849	53	12	34	164	0	1112	0
Meyer	3%	1340	83	19	54	246	0	1742	0
		13965	866	202	559	2378	0	17970	0
Schurr	20%	4740	294	69	190	1640	0	6933	0
Smith	5%	3231	200	47	129	410	0	4017	0
Vasquez	0%	0	0	0	0	0	0	0	0
DHS Budget		797144	494	116	319	2050	0	Employee Salary/Benefits	0

12/3/2019

	Per cent funded	Monthly Salary	Annual Salary 2016	SSA	Medicare	Retirement	Insurance	Other Compensation	Total Salary Benefits
Hart	5%		2269	141	33	91	410	0	2944
Meyer	0%		0	0	0	0	0	0	0
			2269	141	33	91	410	0	2944
Allen	1%		424	26	6	17	82	0	555
Lovato			48636	3015	705	1945	8200	9050	71551
Hart			45372	2813	658	1815	8200	0	58858
Smith, D	100%		31500	1953	457	1260	8200	0	43370
Total			578,928	35,894	8,395	22,280	98,810	9,050	753,357

2020

	Jan-Dec 16 Annual Amt	Bonus	Est Cost
Single			
Hlt Insurance	706		
Vision	10		
Life	4		
Dental	17		
	737		8,844
Emp/Spouse			
Hlt Insurance	1439		
Vision	10		
Life	4		
Dental	17		
	1470		17,640

DHS Budget

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Employee Salary/Benefits

Crowley County Department of Human Services

**2019
BUDGET REQUEST**

HUMAN SERVICES FUND

	2017 ACTUAL	2018 ESTIMATED	2019 BUDGET REQUEST
Other than Property Tax	1,111,430.00	1,124,515.00	1,274,753.00
Property Tax:	147,935.00	153,674.00	169,093.00
County Revenues	59,450.00	62,460.00	81,700.00
Total DHS Revenues	1,318,815.00	1,340,649.00	1,525,546.00
Beginning Fund Balance	558,835.00	583,319.00	580,477.00
Prior Year Adjustment	0.00	0.00	0.00
Total Available Revenue	1,877,650.00	1,923,968.00	2,106,023.00
DHS Expenditures			
Administration			
And Specially Funded	1,171,768.00	1,209,541.00	1,336,150.00
County Share Authorizations	122,563.00	133,950.00	170,330.00
Total DHS Fund Exp	1,294,331.00	1,343,491.00	1,506,480.00
Total Revenue	1,877,650.00	1,923,968.00	2,106,023.00
Ending Fund Balance	583,319.00	580,477.00	599,543.00