

El Paso County Department of Human Services

BOCC Budget Presentation

Nov. 4, 2014

Rick Bengtsson, Executive Director



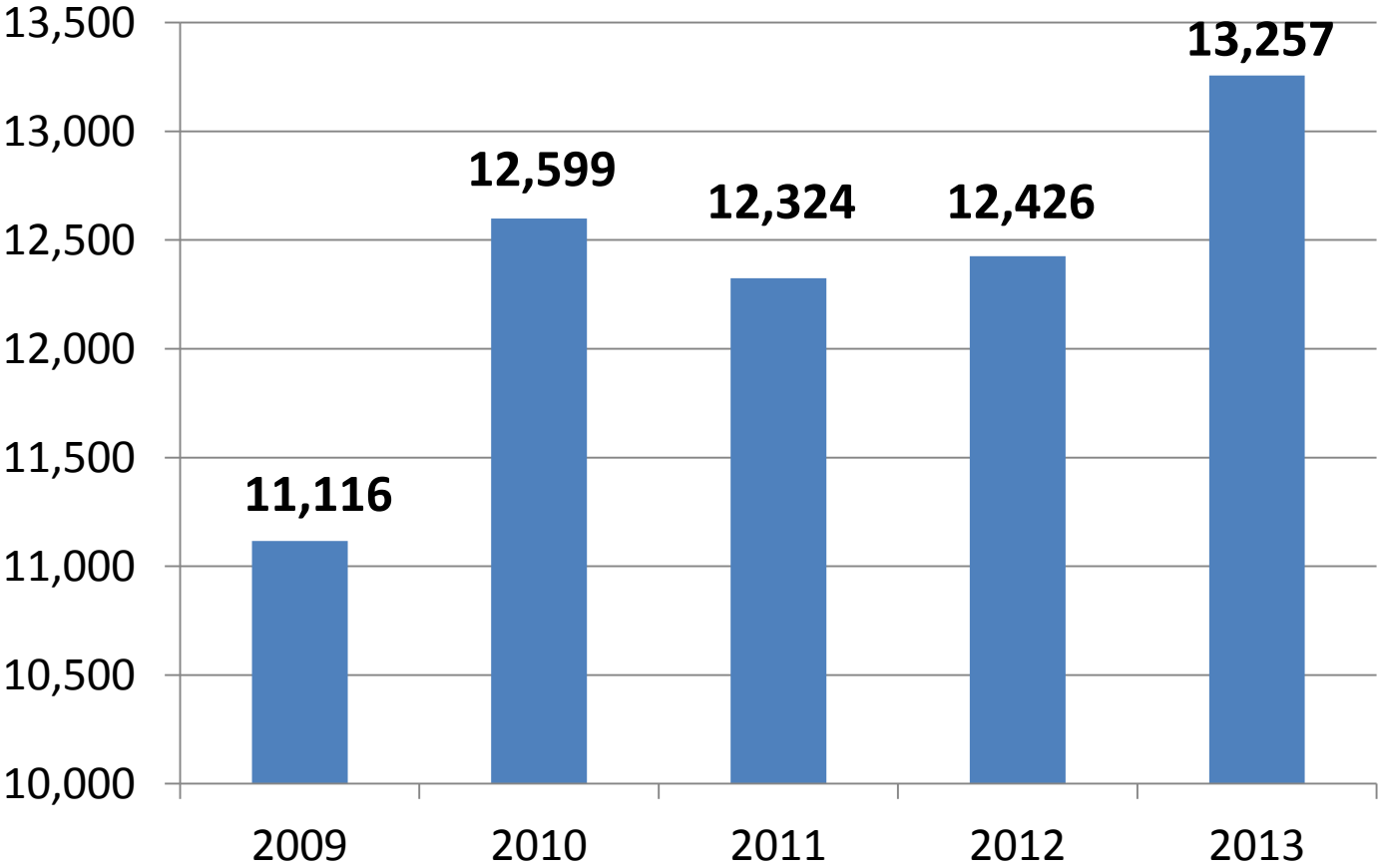
Overview

- Major Programs
 - Child Protection
 - Adult Protection
 - Food Assistance
 - Temporary Assistance for Needy Families (TANF)
 - Colorado Child Care Assistance Program (CCCAP)
 - Medical Assistance
 - Low Income Energy Program (LEAP)
 - Child Support Enforcement
- Federal/State Mandates
- Funding Components



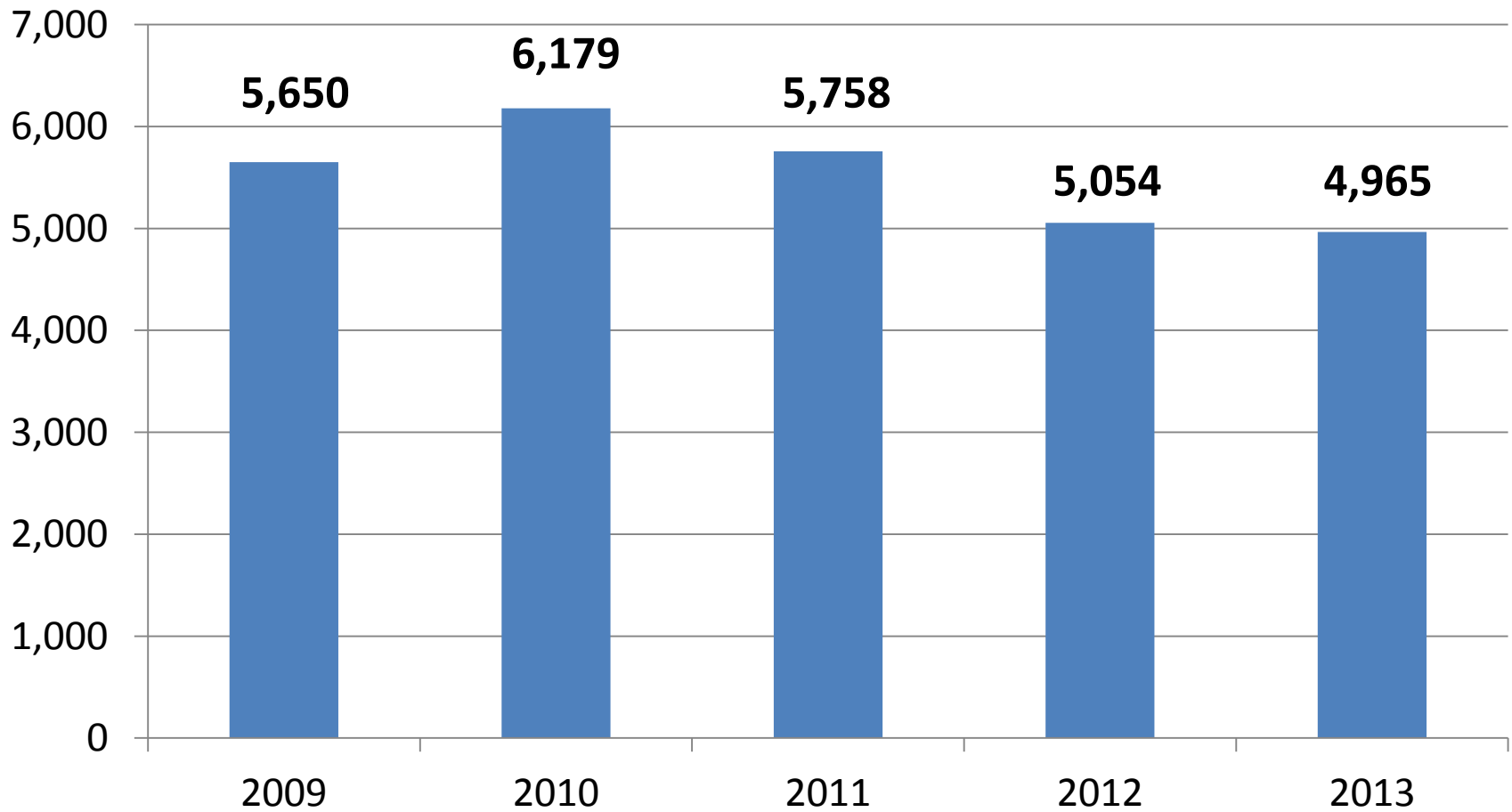
Child Protection Referrals

Total per year 2009-2013

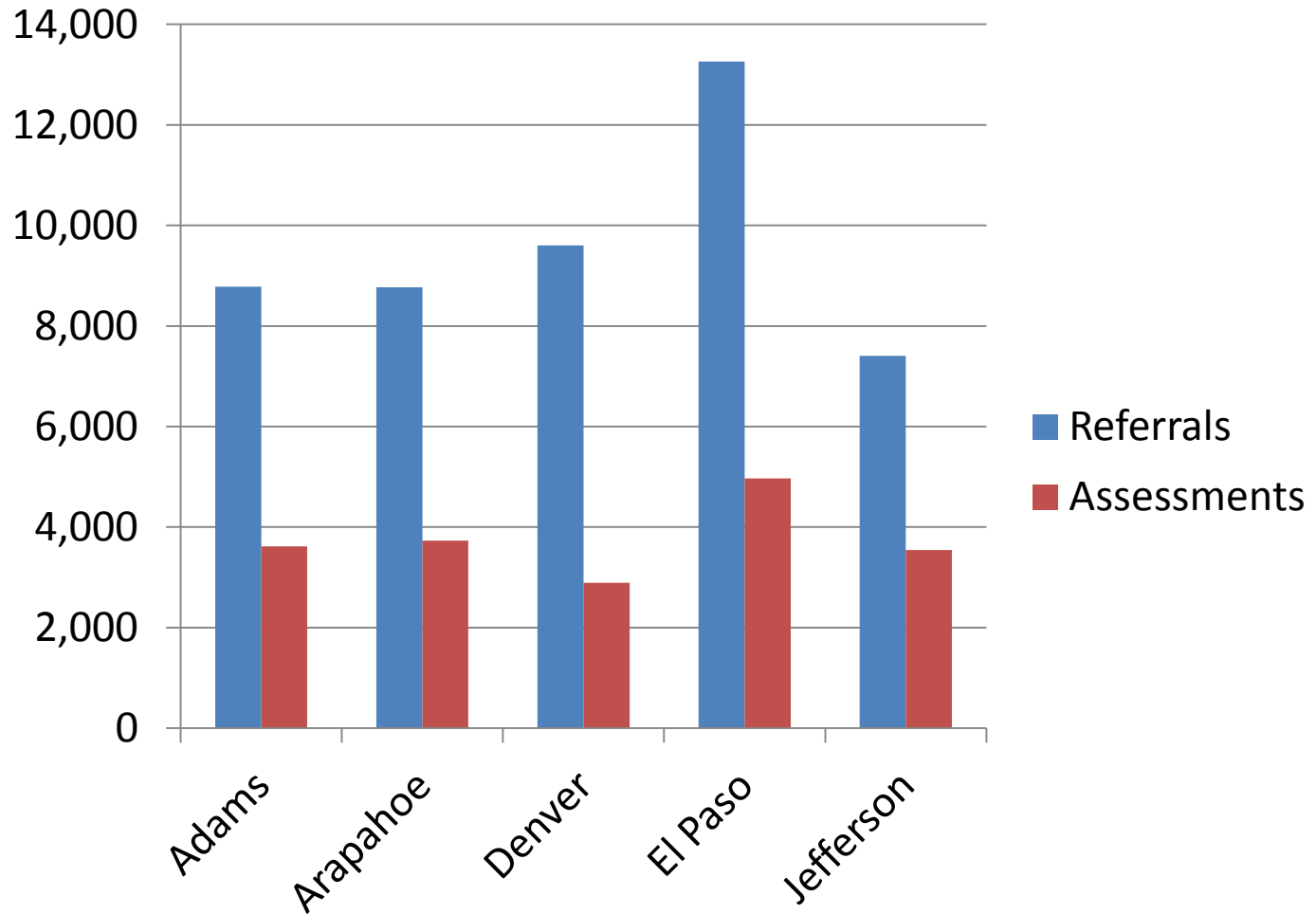


Child Protection Assessments

Total per year 2009-2013



Five Largest County Comparison 2013



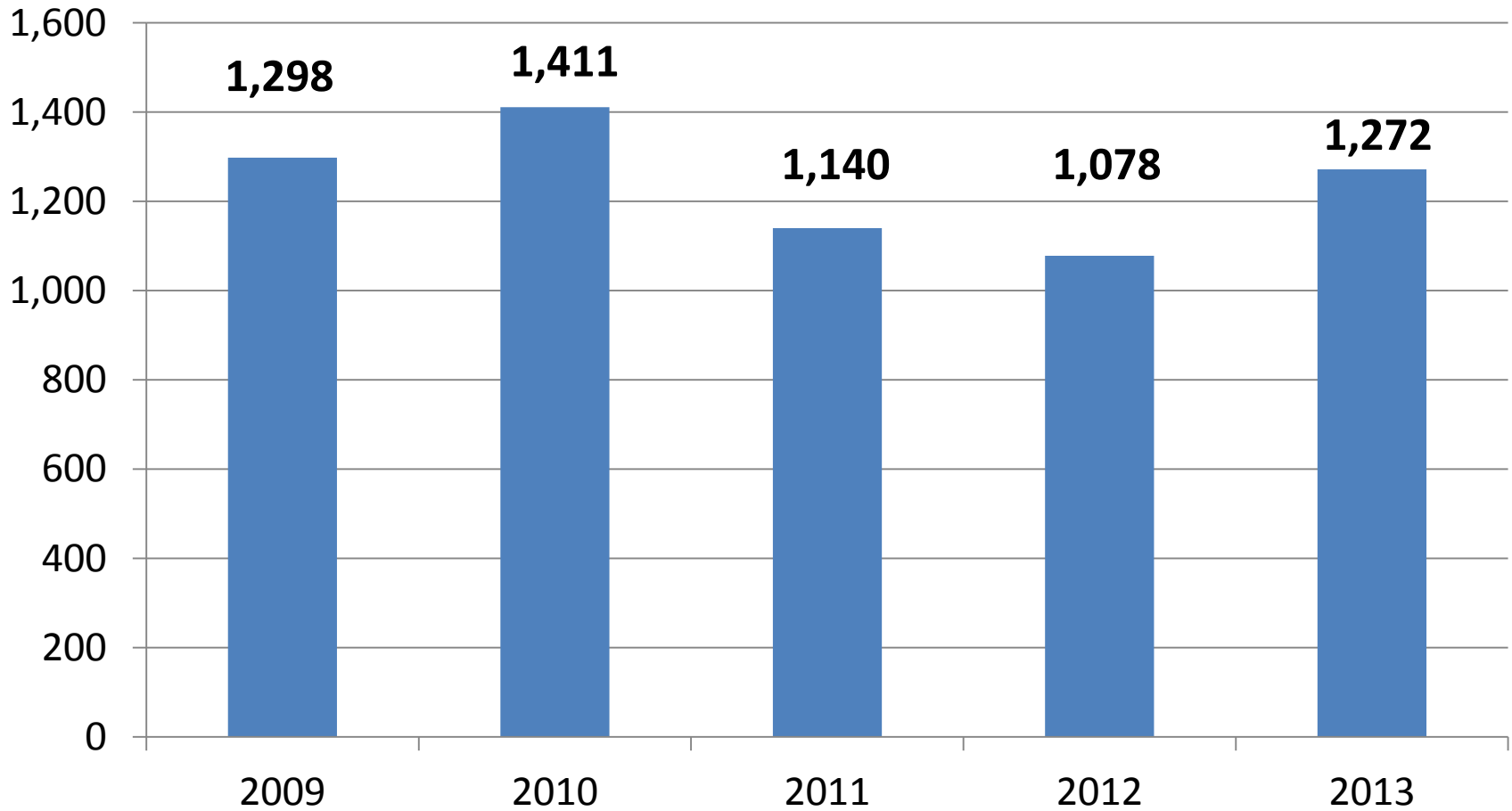
Child Protection Funding

(In Millions)	2009	2010	2011	2012	2013
Child Protection	\$ 41.82	\$ 42.40	\$ 43.20	\$ 45.30	\$ 42.12
CORE	\$ 5.41	\$ 5.80	\$ 5.99	\$ 5.88	\$ 6.06
Total Child Protection	\$ 47.23	\$ 48.20	\$ 49.19	\$ 51.18	\$ 48.19



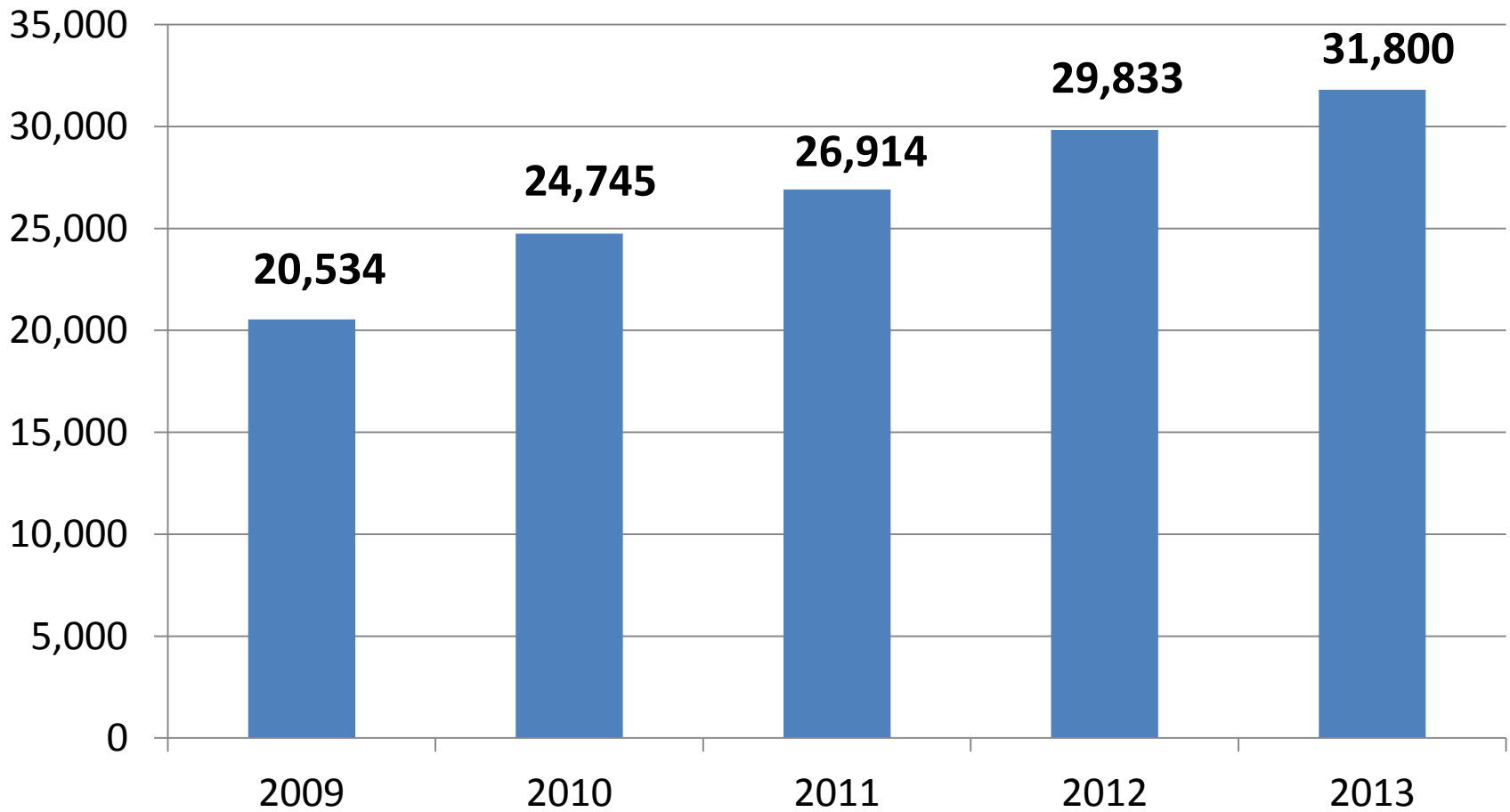
Adult Protection Reports

Total per year 2009-2013



Food Assistance Cases

Average Cases Per Month 2009-2013



Food Assistance (FA) 2013

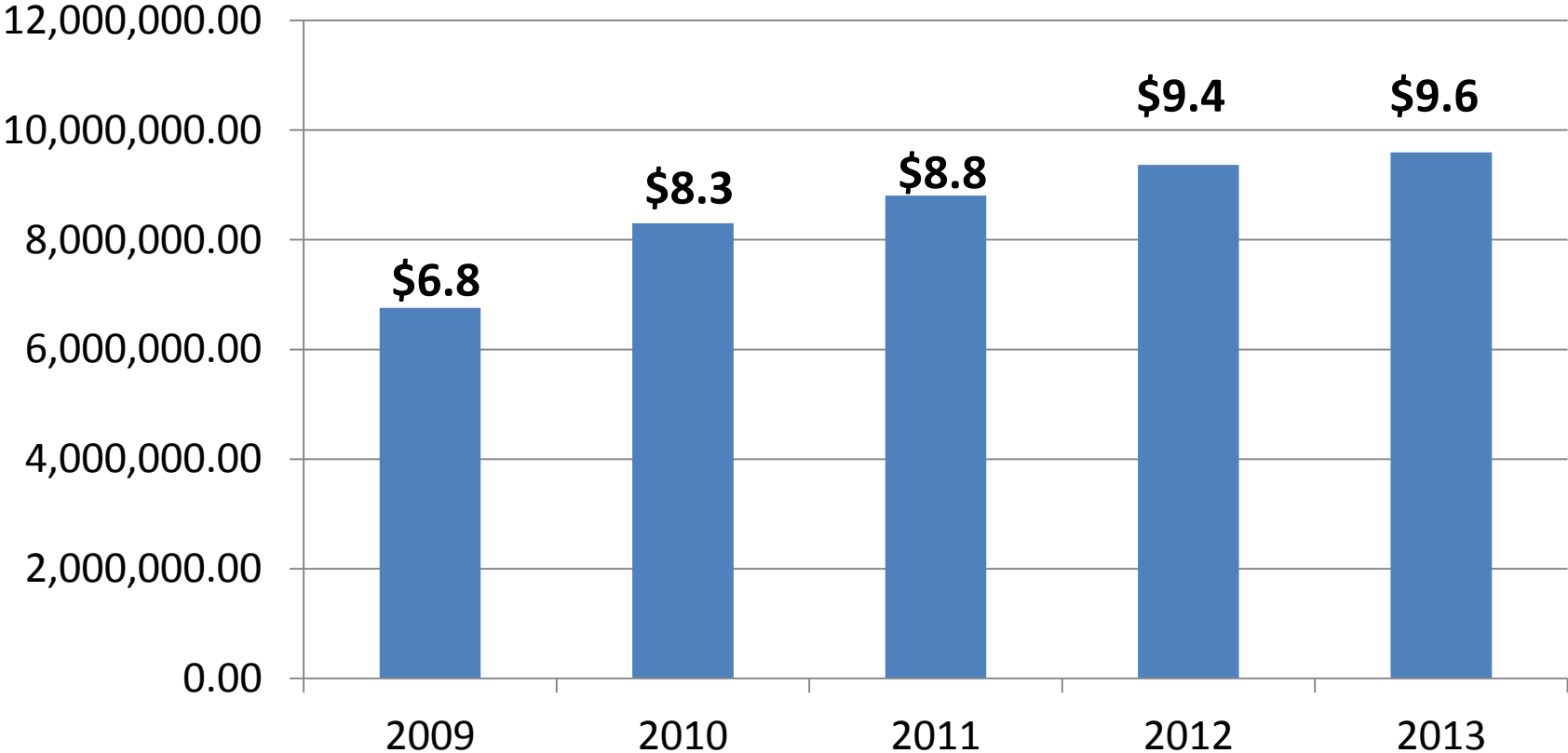
El Paso County

- 2009 to 2013 the number of FA cases increased 54.9%
- In 2009 total FA benefits = \$81.1 Million
- In 2013 total FA benefits = \$ 115.1 Million



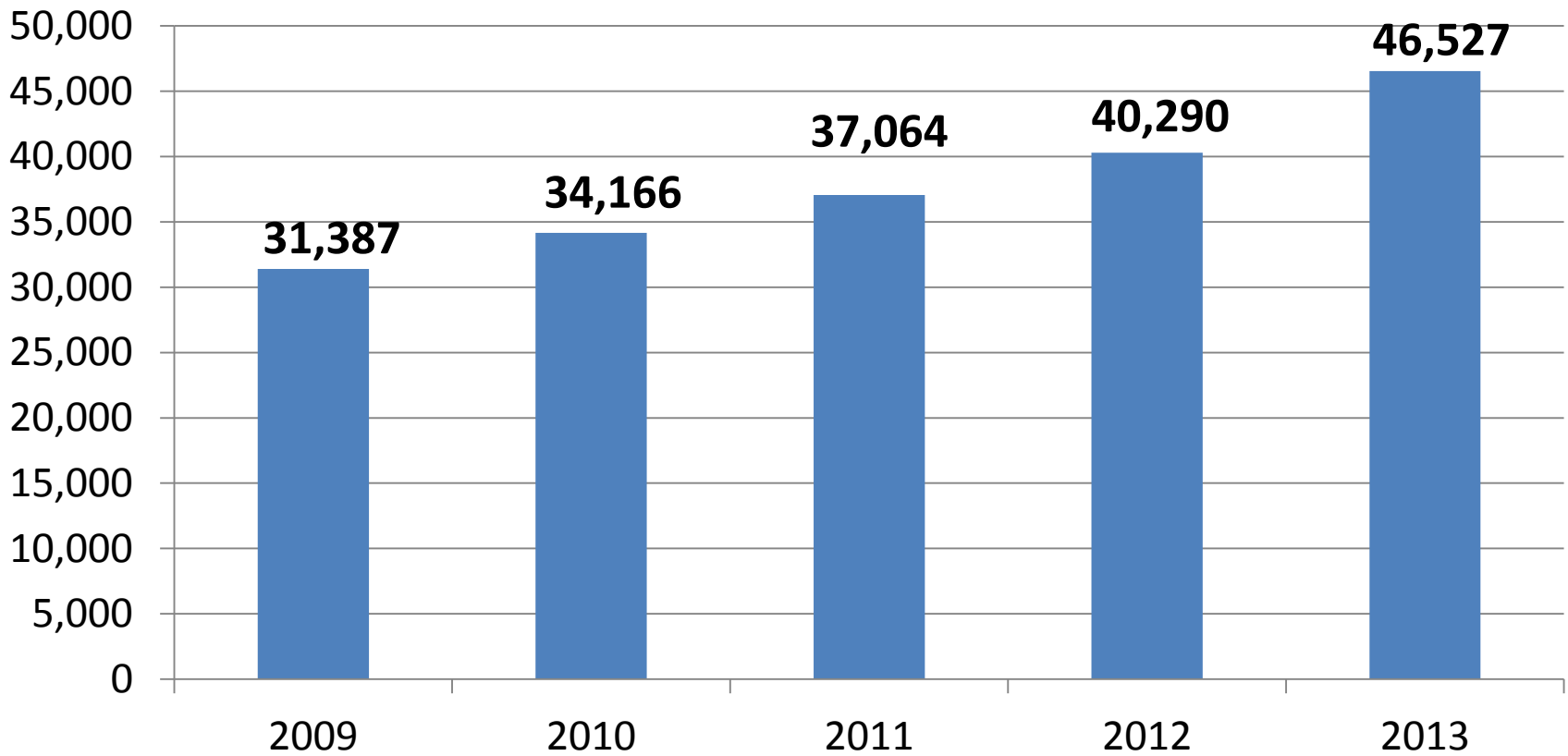
Food Assistance Benefits

Monthly Average in Millions

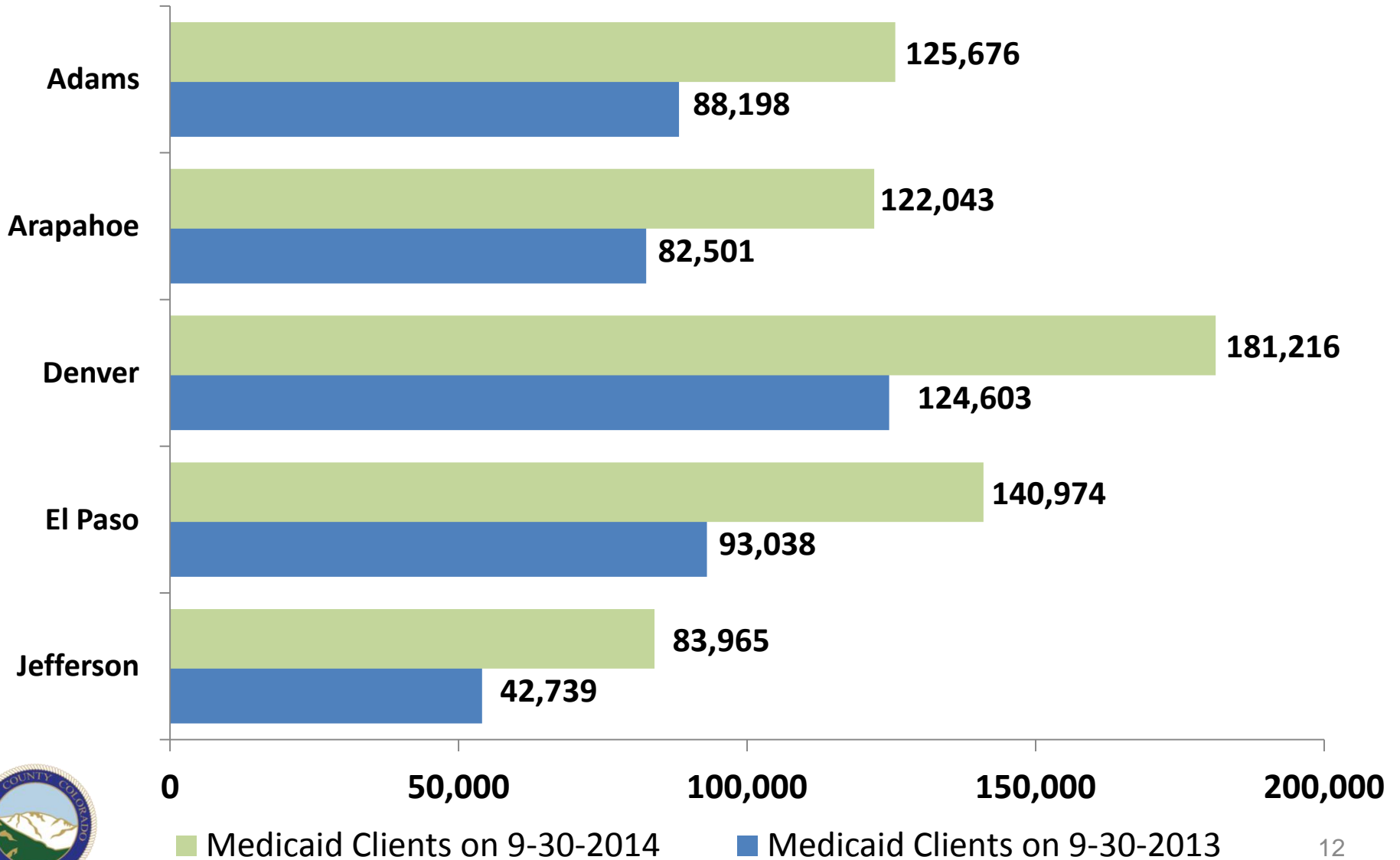


Medical Assistance Cases

Monthly Average



Medicaid Client Caseload Comparisons 2013 - 2014



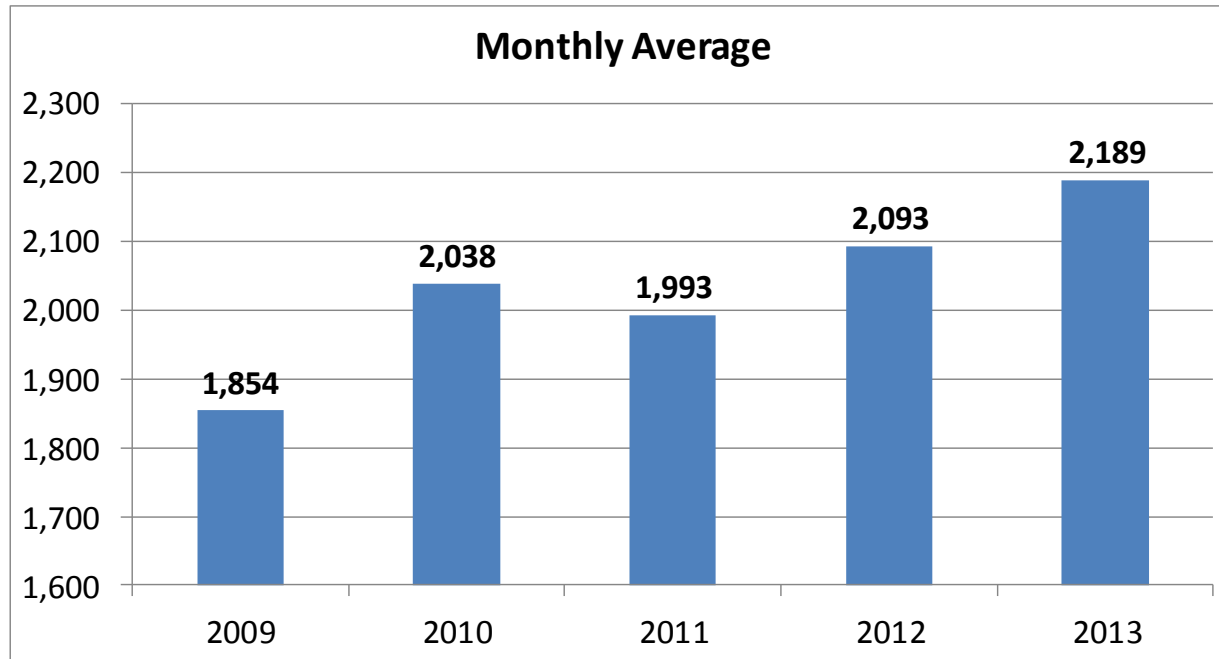
County Admin Allocation

- Funding for staff to determine eligibility of clients for Food Assistance, Medicaid and Adult Protection.
- Annual calendar year actual expenditures (in millions)

2009	2010	2011	2012	2013
\$ 7.27	\$ 7.56	\$ 7.89	\$ 9.03	\$ 8.79



Temporary Assistance for Needy Families (TANF) Cases

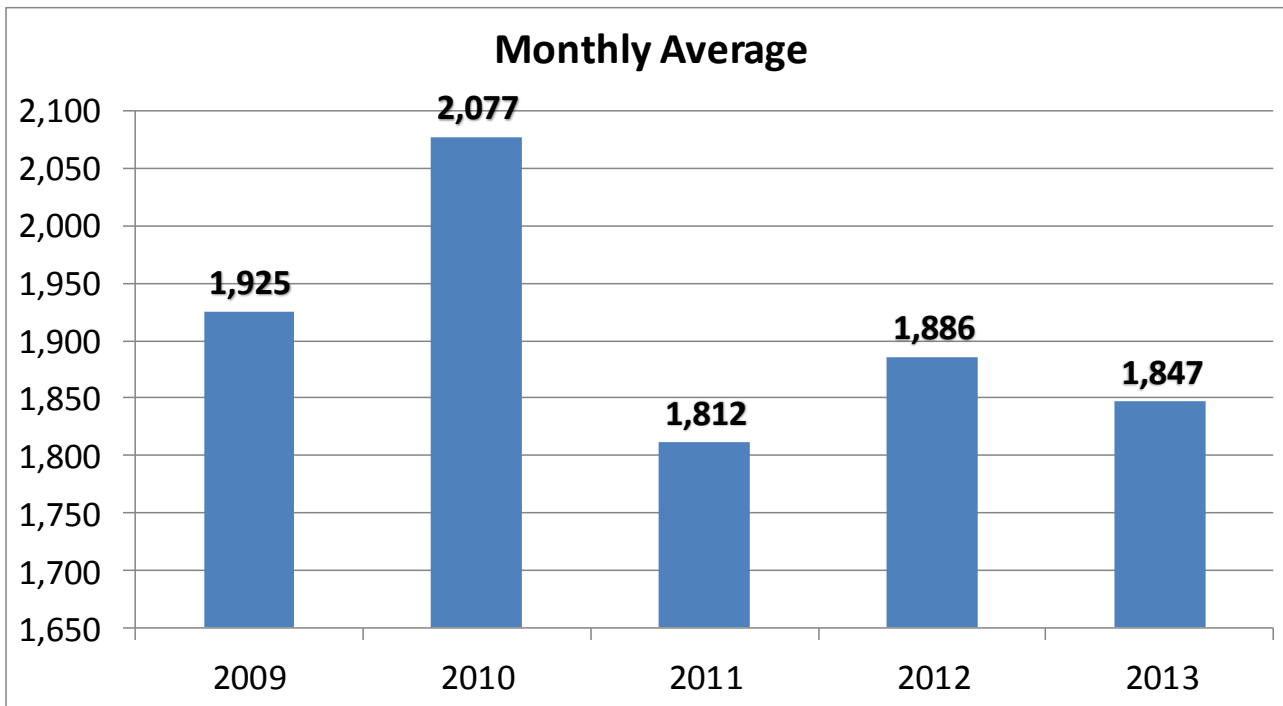


Actual Annual Expenditures (In Millions)

2009	2010	2011	2012	2013
\$ 20.03	\$ 21.38	\$ 18.64	\$ 20.30	\$ 19.88



Colorado Child Care Assistance Program (CCCAP) Cases



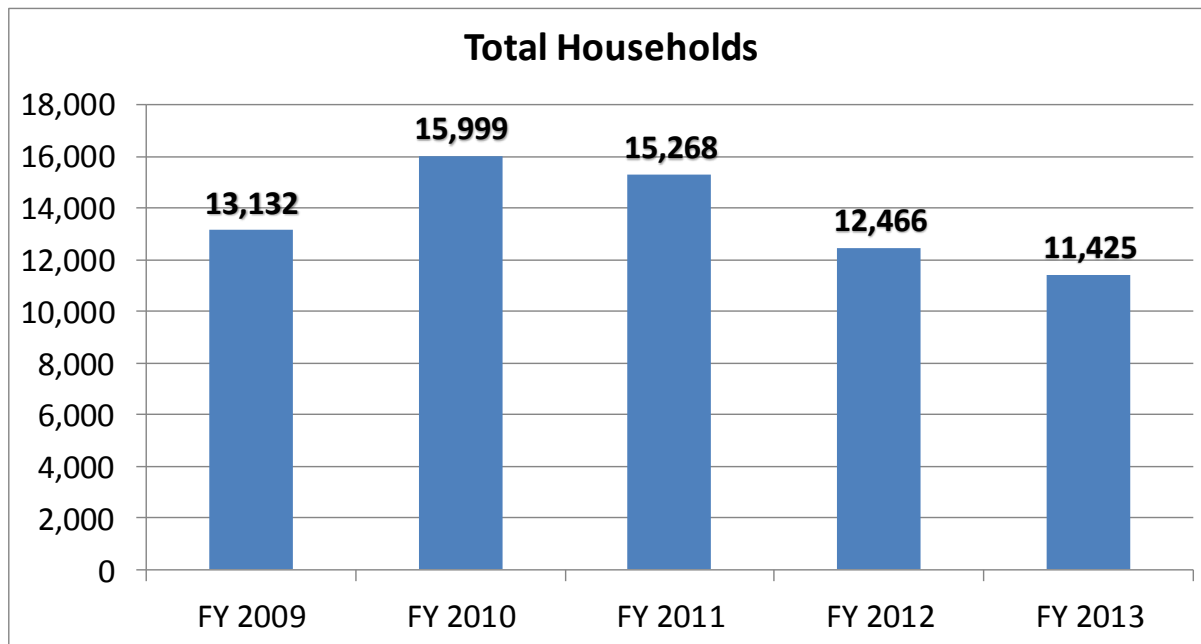
Actual Annual Expenditures (In Millions)

2009	2010	2011	2012	2013
\$ 11.89	\$ 13.19	\$ 10.50	\$ 9.59	\$ 9.56



LEAP

Low-Income Energy Assistance Program

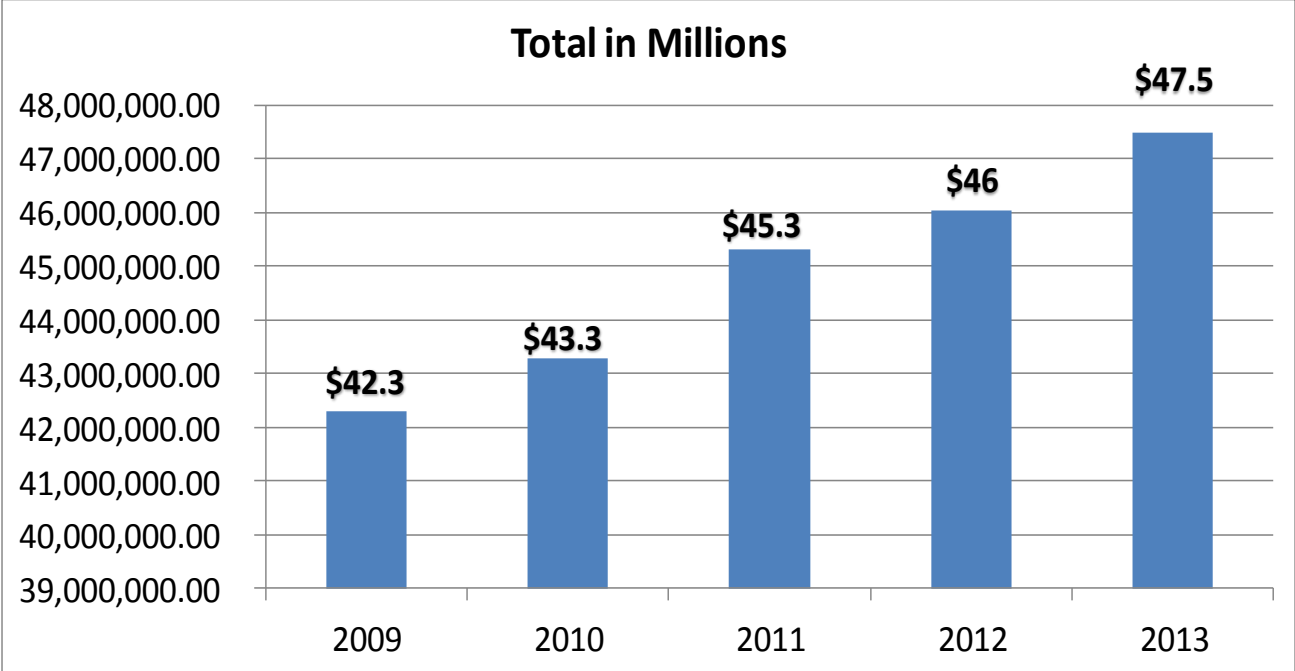


Actual Annual Expenditures (In Millions)

2009	2010	2011	2012	2013
\$ 9.37	\$ 8.06	\$ 6.09	\$ 4.79	\$ 4.08



Child Support Collections



Actual Annual Expenditures (In Millions)

2009	2010	2011	2012	2013
\$ 4.18	\$ 4.10	\$ 3.40	\$ 3.98	\$ 3.87



Funding Components

- Most programs are funded with a combination of Federal, State and Local dollars
- Administrative funding for county staff is generally 80% Federal/State and 20% County
- Child Protection funding is generally 80% Federal/State and 20% County
- Some programs are funded with 100% Federal funds
 - Generally the direct client benefit – for example Food Assistance and LEAP client benefits are funded 100%.
 - Client benefits for Medical Assistance are funded with Federal & State dollars



Funding Summary

(In Millions)	2009	2010	2011	2012	2013
Total Child Protection	\$ 47.23	\$ 48.20	\$ 49.19	\$ 51.18	\$ 48.19
TANF	\$ 20.03	\$ 21.38	\$ 18.64	\$ 20.30	\$ 19.88
County Admin	\$ 7.27	\$ 7.56	\$ 7.89	\$ 9.03	\$ 8.79
CCCAP	\$ 11.89	\$ 13.19	\$ 10.50	\$ 9.59	\$ 9.56
Child Support Enforcement	\$ 4.18	\$ 4.10	\$ 3.40	\$ 3.98	\$ 3.87
LEAP	\$ 9.37	\$ 8.06	\$ 6.09	\$ 4.79	\$ 4.08
Food Assistance Benefits Issued	\$ 63.80	\$ 92.30	\$ 101.99	\$ 111.10	\$ 113.74
Grand Total Major Program Funds	\$ 163.77	\$ 194.79	\$ 197.70	\$ 209.96	\$ 208.11

County Funds	\$ 9.17	\$ 11.53	\$ 15.50	\$ 16.00	\$ 14.96
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Challenges and Opportunities

- Workloads in most DHS program areas have grown over the past 5 years, some by over 50%
- Every year new legislation and CDHS rules create additional work for staff
- Increasing FTEs for DHS was last approved by the BOCC nearly 7 years ago
- DHS is currently allotted 390 FTEs
- Allocations, grants, and incentives earned by DHS have increased allocations to DHS to address the increasing workloads and implementation of new state and federal rules

Questions?

