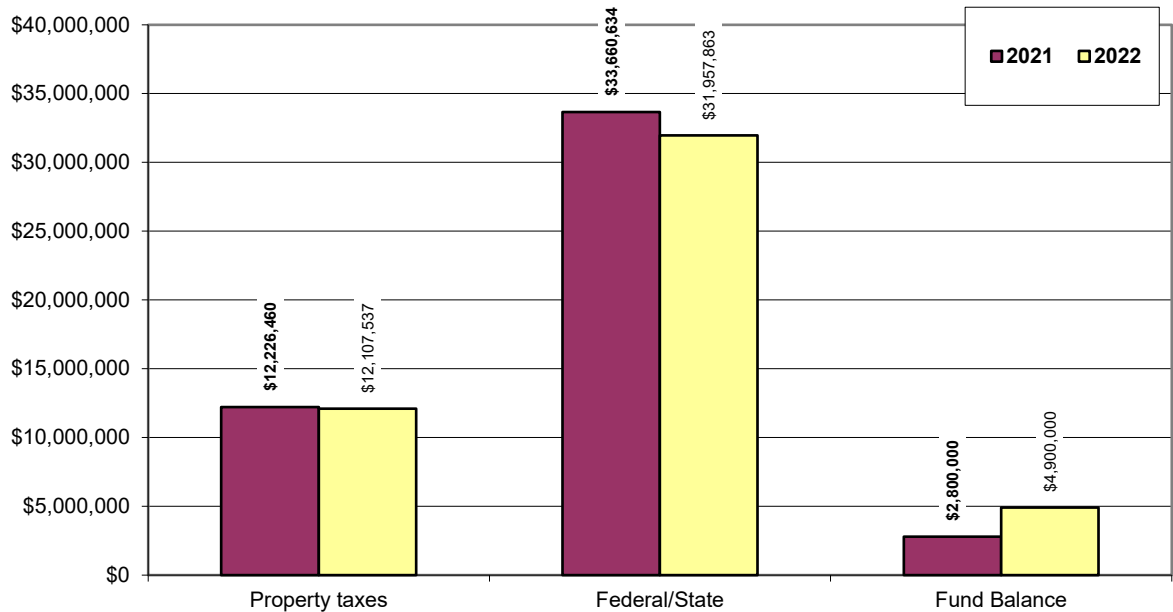


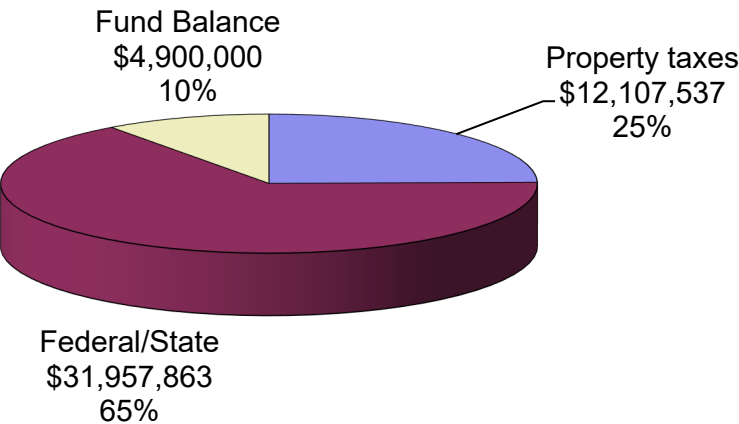
SOCIAL SERVICES

Revenue Changes



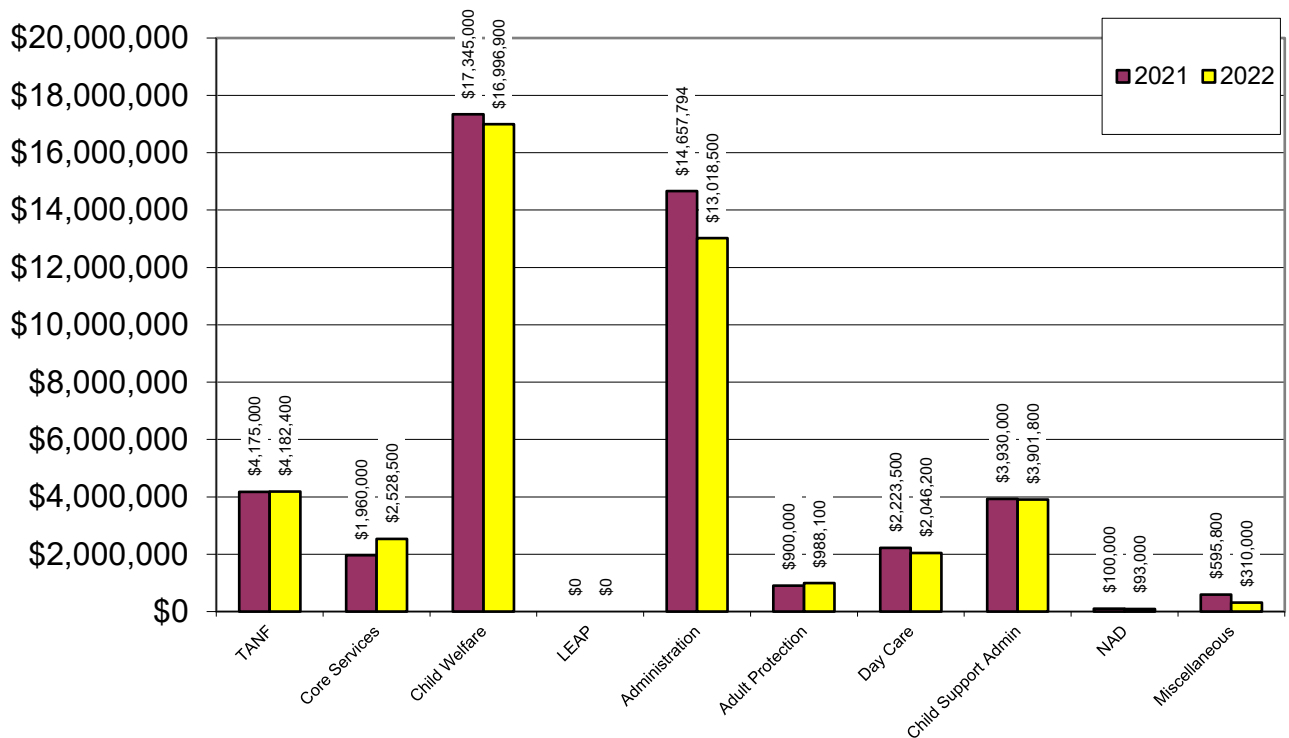
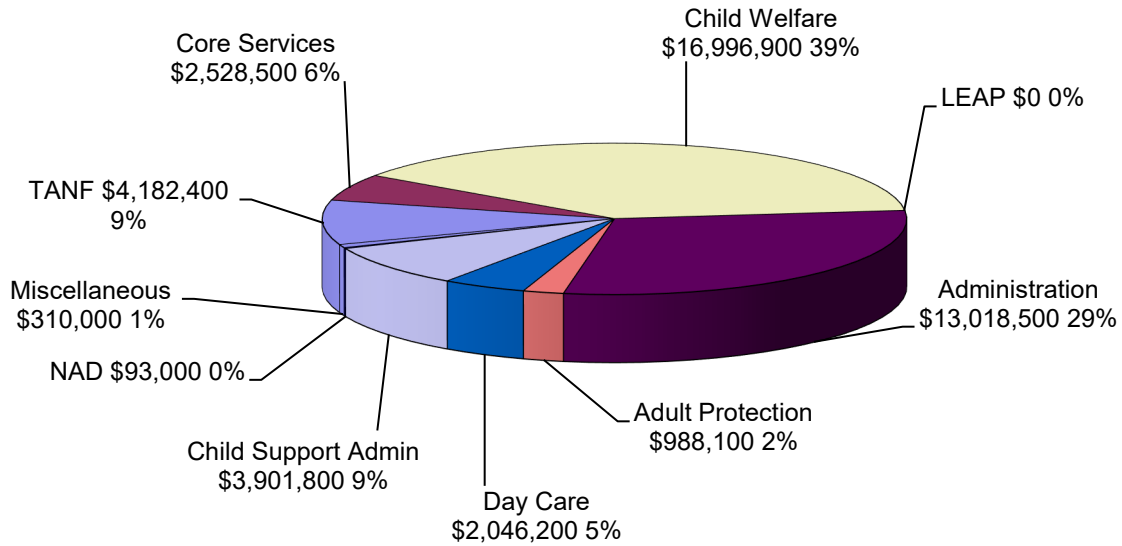
2022 Revenue

Total \$48,965,400 (2021 \$48,687,094)



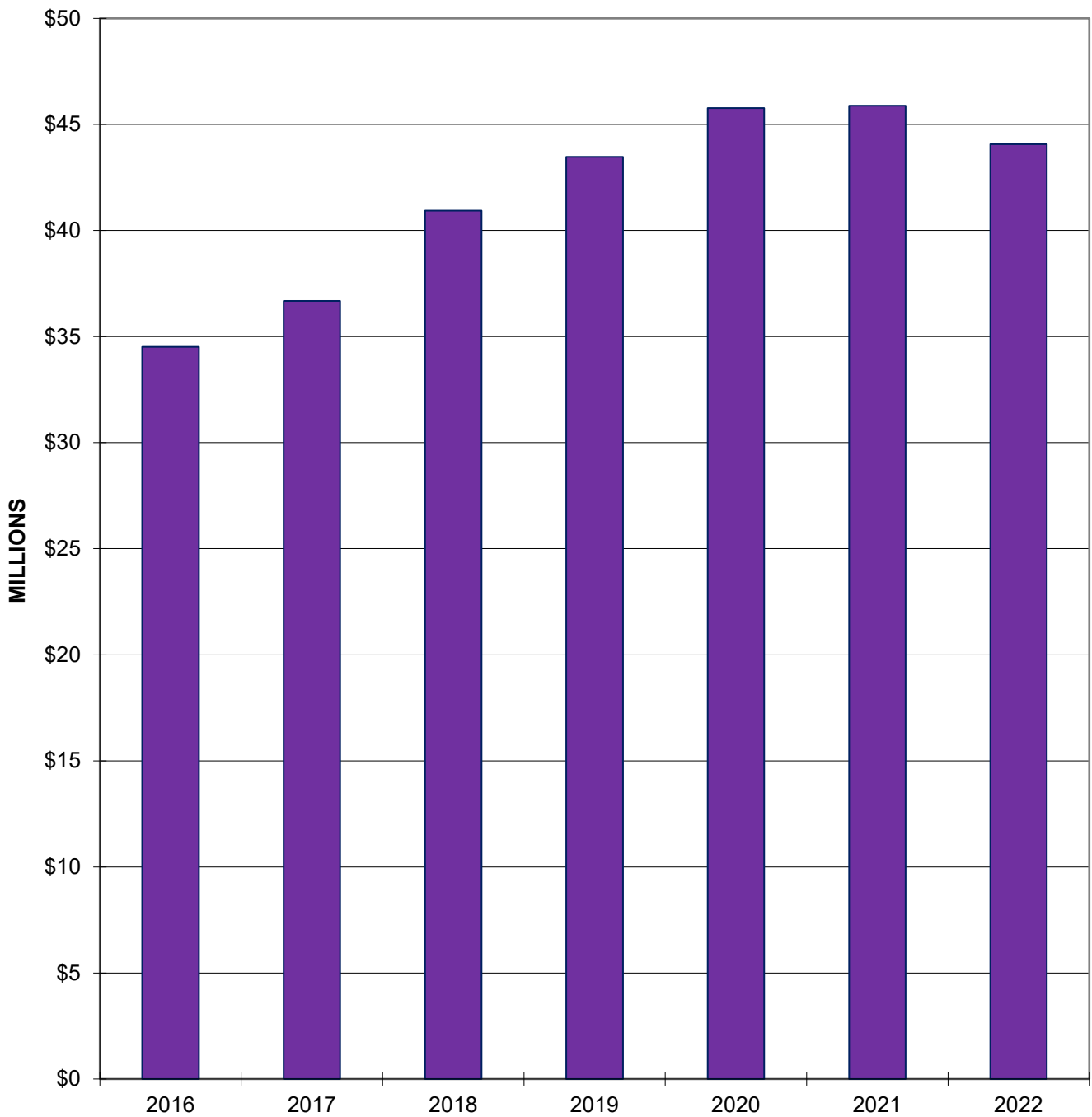
SOCIAL SERVICES 2022 Expenditures

Total \$44,065,400 (2020 \$45,887,094)



SEVEN YEAR TREND

Social Services



SOCIAL SERVICES FUND SUMMARY

The total Social Services Fund budget is \$44,065,400. The programs are funded by property tax of \$12,107,537, and state and federal funds of \$31,957,863, and the potential use of fund balance to cover both anticipated and unanticipated cost overruns.

The Department has spent considerable effort evaluating and categorizing each of its approved personnel positions, in order to provide a more accurate picture of the staffing levels necessary to carry out the objectives and values we strive to achieve. It is our anticipation that this updated information will facilitate more informative comparisons of our work activities in future years.

The needs created by the economic downturn of 2020, a result of the lockdowns associated with the COVID-19 Public Health Emergency (PHE), continue to impact the residents of Weld County. The Department has utilized the provision of targeted funding, such as from the 2020 CARES Act funds, the Emergency Rental Assistance Program, and various other Federal and State sources to attempt to meet these needs. We continue to expedite verification of eligibility of applicants for programs and to work with local industry representatives to identify employment opportunities. Wherever possible, we are returning many of the direct services we provide to the processes that were used prior to the PHE.

The Family Resource Division has taken a lead role in coordinating the resources available to address the needs of Weld County residents in instances where those needs may not be fully addressed through traditional assistance programs. We have provided shelter, transportation, utility and other assistance to individuals who demonstrate the ability to meet these needs in the future but present an immediate need due to circumstances beyond their control, such as the economic downturn.

Assisting providers in expanding the availability and quality of day care services continues to be one of our highest priorities. Weld County continues to value the role of Child Care assistance in enabling residents to seek out work and work-related activities, as well as furthering the efforts of early childhood education in preparing children for a successful school experience. We have also increased our efforts toward recruiting, training, and certifying new providers of these services, along with similar efforts to increase the availability of foster care providers in the county, so that children in need of such services can be kept closer to home and in a loving home-like environment.

Full implementation of the Family First Prevention Services Act is slated for the final quarter of 2021. These sweeping changes in Child Welfare funding and practice will encourage the strategic use of prevention activities in order to avoid or shorten the duration of the Department's involvement with families in order to reduce placement costs and, more importantly, improve the outcomes for children and families. Weld County has taken an active role in the implementation process, serving as a pilot site for the development of the Independent Assessment process that will be utilized in cases where higher level services may be required. We are hopeful that the implementation of Family First will be successful in fulfilling its objectives, despite the challenges that still must be overcome.

SOCIAL SERVICES FUND

ESTIMATED REVENUE

2022

	FEDERAL AND STATE	COUNTY	TOTAL
County Administration	\$ 7,700,000	\$ 5,318,500	\$ 13,018,500
Non-Program Revenue	0	- 236,200	- 236,200
Other Programs	187,000	69,300	256,300
Child Support Administration	2,870,000	1,031,800	3,901,800
TANF-Colorado Works	2,697,317	1,485,083	4,182,400
Aid to the Needy Disabled	0	93,000	93,000
Child Care	1,450,000	596,200	2,046,200
Old Age Pension	257,800	8,600	266,400
Child Welfare	13,750,000	3,246,900	16,996,900
Core Services	1,700,000	828,500	2,528,500
Adult Protective Services	690,000	298,100	988,100
LEAP	0	0	0
General Assistance	<u>0</u>	<u>23,500</u>	<u>23,500</u>
Sub-Total	<u>\$ 31,302,117</u>	<u>\$ 12,763,283</u>	<u>\$ 44,065,400</u>
Federal/State Reimbursement	\$ 31,302,117		
Claims Collection Incentives	400,000		
TANF Adjustment	255,746		
Usage of Deferred Revenues	<u>0</u>		
Sub-Total Revenue	\$ 31,957,863		
Potential Use of Fund Balance	0		
County Property Tax / Penalties	<u>12,107,537</u>		
Total Revenue	<u>\$ 44,065,400</u>		

SOCIAL SERVICES FUND MANDATED FEDERAL AND STATE PROGRAMS

Assistance Payment Programs: Most assistance payment programs are mandated by the federal or state government. Consequently, local government is limited as to what can be done to reduce costs from these programs.

	Federally Mandated	State Mandated
Temporary Assistance to Needy Families – Colorado Works	X	X
Aid to the Needy Disabled		X
Old Age Pension		X
General Assistance*	Optional	Optional

* State law allows counties the option of having a general assistance program and, if established, to determine the benefit level.

Social Service Programs: Social service programs administered by the department are mandated by federal or state law; however, local governments have a higher degree of managerial flexibility with these programs.

	Federally Mandated	State Mandated
Child Protection – Casework Services	X	X
Youth Services – Casework Services	X	X

Administration: Costs associated with administration include compensation for direct services through caseworkers, technicians and support staff. In addition, overhead such as rent, utilities, travel, supplies, and equipment are funded through administrative allocations. The State establishes administrative allocations and reimburses at various rates depending on the type of expenditure and program. Expenditures greater than allocation are not guaranteed to be reimbursed. Generally, they are at least partially reimbursed through the use of transferred TANF funds, surplus distribution, or Federal pass-thru revenues.