

LAS ANIMAS COUNTY
DEPARTMENT

OF HUMAN SERVICES

FINAL BUDGET

FOR CALENDAR YEAR

2015

PRESENTED

December 12, 2014

GARY D. HILL, CHAIRMAN
MACK LOUDEN, CHAIRMAN PRO-TEM
ANTHONY ABEYTA, COMMISSIONER
LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
204 S. CHESTNUT STREET, TRINIDAD, CO 81082

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LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

BUDGET NOTES

2015

Salary Schedule:

- 1) The 2015 salary matrix reflects a 0% cost of living increase.
- 2) The budget reflects pay out of unused annual leave for anticipated retirements.
- 3) The final budget reflects a 10% increase in health insurance for each employee.

County Administration:

- 1) The current State allocation for regular administration (includes Medicaid funding) is \$626,217.50.

Child Welfare:

- 1) The current state allocation for child welfare is \$1,232,582. Also available is a hold out of \$47,162 for a Mitigation Pool available to small and medium size counties if costs exceed allocation block.
- 2) The Child Welfare block includes out-of-home placement (foster care), residential treatment centers, children rehabilitation residential facilities, burials, subsidized adoptions, special case services, and special circumstances child care.

Child Care:

- 1) The current State allocation for child care services is \$288,998.
- 2) The County has maintenance of effort (MOE) requirement for Child Care of \$29,520.
- 3) The program expenses are reimbursed at a rate of 80% for administrative expenses and 100% for client payments and quality initiative services.

Core Services:

- 1) The Department receives five different allocations from the State that constitute the Federal/State revenue source. The allocations are 80% dollars at \$85,671 and 100% dollars at \$220,830 for a total allocation of \$306,501.

Included in the allocation the department receives three 100% allocation to cover specific program components (Special Economic Assistance, \$3,888; Intensive Family Therapy \$15,000; Mental Health, \$18,044; and Substance Abuse \$27,067).

- 2) The Department currently has three contracts with several outside vendors to provide specialized services for various components of the Core Service Program. These contracts expire at the end of the State's fiscal year. The contracts are as follows: Clinical Therapists \$16,500; Spanish Peaks Mental Health, \$10,000; and Signal Behavioral, \$19,273.00.

Food Assistance Fraud:

- 1) In 2012 the Food Assistance Fraud has been rolled into the Regular Administration line item. The total allocation for the state is 2.2 million of which each county will receive a proportional share which is approximately \$16,000.
- 2) The program expenses are reimbursed at a rate of 75% of actual expenditures.

Food Assistance:

- 1) There is no allocation for food assistance benefits, as this is an entitlement program and is 100% federally funded.

Child Support Enforcement:

- 1) The Department receives reimbursement for Child Support Enforcement expenses at a rate of 66% of the actual expenditure. The county will continue to receive state incentives based on a variety of factors, including the meeting of collections goals, in relation to other Colorado counties.
- 2) The Department currently has one service contract for this program area. The service contract is for legal services.

Adult Protection

- 1) This year SB13-230 legislation, the Long Bill created a new appropriation for Adult Protection Services, with funding carved out from County Administration with the expectation that separate allocations would be established for each county department. A total of \$8,520,950 was taken from County Administration with county being appropriated a proportionate share. The appropriation for Las Animas County will be \$84,337. This funding will include \$6,465 for adult emergency services such a shelter, food, and clothing.**

Low Income Energy Assistance Program (LEAP):

- 1) The State LEAP allocation for 2014-2015 for administrative expenses has been not been received as of this printing. It is estimated that the allocation will be approximately \$50,000.00. The program administrative expenses are reimbursed at a rate of 100% for actual expenses up to the allocation amount.**
- 2) There is no allocation for client benefits, as this is an entitlement program. The minimum and maximum benefit for the 2014-2015 LEAP season will be \$300.00 and \$1,300.00 respectively, which is a based on an estimated federal allocation to the state of \$42,000,000 for the season.**

Colorado Works (TANF):

- 1) The Department's current TANF block grant is \$1,089,306. The required maintenance of effort (MOE) is set by the Colorado Department of Human Services and set for the current State Fiscal year in the amount of \$162,912. In addition to the current allocation, the Department has approximately \$320,985 in reserves held by the State.**

Based on SB11-124 legislation enacted, counties can retain 40% of SFY allocation in TANF reserve account. The reserves represent unspent TANF allocation funding the counties can keep and roll over into the next fiscal year as long as it does need exceed the 40% of TANF reserve limit. Anything exceeding 40% reverts back to the state.

Old Age Pension:

- 1) This is an entitlement program. The County is reimbursed at 100% of the program costs by the state.

Aid to the Needy Disabled:

- 1) This is an entitlement program. The County is reimbursed 80% of program costs by the state. This program has been considered for elimination at various times, as of this printing the program is not slated for elimination.

Home Care Allowance:

- 1) This program is interrelated to the OAP and AND programs, the County is billed for 5% of Home Care costs for the clients who are eligible for this program.

Single Entry Point

- 1) This program is also known as Options for Long Term Care. The SEP program provides case management services and alternatives in order to maintain clients in their home versus placement in a nursing home facility.
- 2) The allocation for this program is \$591,018 and is 100% state funded by the Department of Health Care Policy and Financing.
- 3) Las Animas County is the designated Single Entry Point Agency that incorporates Las Animas and Huerfano counties.
- 4) Las Animas County then subcontracts with Huerfano County for case management of their county cases.

Medicaid Transportation

- 1) This program is a component of the Medicaid Program. A client that is on Medicaid is eligible for the Medicaid Transportation Program. Clients submit requests for reimbursement for gas expenses for travel to seek medical attention within and outside the county. The County submits billing for clients who are traveling via private vehicle for medical appointments. We have continued to make higher budget projections due to numerous requests for Medicaid Transportation and continued higher gas prices. This program is 100% federally reimbursable by Medicaid. The current reimbursement rate is \$.37 cents per mile.

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

AMOUNT TO BE RAISED BY PROPERTY TAXES

APPROPRIATION	2011 ACTUAL EXPENDITURES AND REVENUES	2012 ACTUAL EXPENDITURES AND REVENUES	2013 ACTUAL EXPENDITURES AND REVENUES	2014 ESTIMATED EXPENDITURES AND REVENUES	2015 BUDGET REQUEST
EXPENDITURES					
Total Expenditures	9,662,138	9,164,287	9,164,779	9,468,134	10,381,229
RESOURCES					
Federal / State Grants	9,077,125	8,736,149	8,647,181	9,039,983	10,079,703
Amount Required to meet MOE	585,013	428,138	517,598	428,151	301,628
Local Property Taxes	110,749	258,024	347,319	289,558	305,268
Specific Ownership Taxes	22,674	35,552	55,029	47,696	40,000
Fund Balance, Begin Year	1,380,945	929,355	794,793	726,310	635,413
Prior Year Audit Adjustments			46,767	0	0
Transfers Out		0	0	0	0
Transfers In				0	0
Fund Balance, End of Year	929,355	794,793	726,310	635,413	679,155
Assessed Valuation	450,476,710	525,708,330	475,178,490	372,744,180	372,744,160
Mill Levy	0.250	0.500	0.750	0.750	0.750
Estimated Dollars	112.619	262.854	356.384	279.558	279.558

Approved by:

Gary D. Hill, Chairman
Las Animas County Board of Commissioners

Date

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

SUMMARY OF APPROPRIATIONS

APPROPRIATION	2011 ACTUAL EXPENDI- TURE	2012 ACTUAL EXPENDI- TURE	2013 ACTUAL EXPENDI- TURE	2014 JUNE YTD EXPENDI- TURE	2014 ESTIMATED EXPENDI- TURE	2014 BUDGET REQUEST	2015 BUDGET REQUEST
County Administration	612,703	618,687	578,186	287,448	579,498	590,427	496,376
Child Support	232,603	227,106	206,964	104,346	208,692	232,869	234,943
Food Assistance Fraud	33,453	31,864	31,810	8,645	17,290	27,034	27,048
Colorado Works	812,839	892,963	996,583	478,286	956,572	1,106,223	1,206,601
Aid to Needy Disabled	104,219	89,736	126,548	67,758	135,516	125,000	140,000
Old Age Pension	385,684	326,703	371,110	209,903	419,806	415,000	435,000
LEAP	713,843	513,792	491,432	433,801	867,602	795,502	795,610
Child Welfare	1,371,661	1,073,119	1,057,151	500,862	998,388	1,297,672	1,236,833
Core Services	285,461	278,063	235,954	146,822	290,385	313,914	296,637
Child Care	225,704	252,113	210,373	154,620	249,095	289,715	409,823
Food Assistance	4,202,069	4,174,657	4,104,051	1,946,559	3,893,118	4,300,000	4,300,000
Single Entry Point	552,009	538,426	572,440	300,387	600,774	578,359	563,885
Medicaid Transp.	98,452	115,624	109,838	45,141	90,282	125,000	125,000
Home Care Allowance	31,618	31,434	24,578	8,631	17,662	40,000	35,000
Adult Protection			47,761	71,727	143,454	77,439	78,473
Total	9,662,138	9,164,287	9,164,779	4,765,136	9,468,134	10,314,164	10,381,229

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

SUMMARY OF FEDERAL / STATE REVENUES

	2011 ACTUAL REVENUES	2012 ACTUAL REVENUES	2013 ACTUAL REVENUES	2014 JUNE YTD REVENUES	2014 ESTIMATED REVENUES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
County Administration	489,125	532,384	479,323	249,832	634,664	505,002	545,000
Child Support	181,591	191,879	176,284	91,326	118,192	186,022	187,412
Food Assistance Fraud	25,946	25,493	25,474	6,873	13,746	20,276	20,286
Colorado Works	691,128	784,961	865,626	411,273	822,546	955,420	1,043,689
Aid to Needy Disabled	83,375	71,789	101,239	54,887	108,413	100,000	112,000
Old Age Pension	385,884	326,702	371,110	209,903	419,806	415,000	435,000
LEAP	713,623	513,800	491,437	433,822	867,602	795,502	795,610
Child Welfare	1,109,227	904,648	850,488	427,816	841,914	1,158,337	1,097,960
Core Services	252,978	256,795	218,778	146,062	292,124	299,792	299,792
Child Care	183,459	211,236	167,225	57,744	115,488	258,715	380,498
Food Assistance	4,202,069	4,174,657	4,104,051	1,946,634	3,893,268	4,300,000	4,300,000
Single Entry Point	579,551	542,345	572,439	302,016	604,032	591,018	591,018
Home Care Allowance	30,037	29,862	23,349	8,389	16,779	38,000	33,250
Medicaid Transp.	100,974	117,965	101,567	58,609	117,218	125,000	125,000
HCA Admin	11,483	13,558	16,517	6,421	12,842	15,410	15,410
Other - Retained Collections	36,875	37,875	44,031	23,293	46,588	35,000	35,000
Adult Protection	0	0	38,243	57,357	114,763	61,951	62,778
Total	9,077,126	8,736,149	8,647,181	4,492,057	9,039,983	9,860,445	10,079,703

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

LOCAL REVENUES

ACCOUNT TITLE	2011 ACTUAL REVENUES	2012 ACTUAL REVENUES	2013 ACTUAL REVENUES	2014 JUNE YTD REVENUES	2014 ESTIMATED REVENUES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
LOCAL PROPERTY TAXES							
Current Year Property	108,966	257,501	346,666	258,268	279,558	279,558	305,268
Delinquent Taxes	1,783	459	633	6,858	10,000	2,000	5,000
Specific Own. Taxes	22,674	35,552	55,029	23,848	47,698	40,000	40,000
Other Cty. Revenue		64	3,480	3,404	3,404	0	0
Total Local Revenue	133,423	293,576	405,828	292,378	340,658	321,558	350,268

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

SUMMARY OF ANTICIPATED AUTHORIZATIONS FOR EBT PROGRAMS

APPROPRIATION	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 JUNE YTD	2014 ESTIMATED	2015 ANTICIPATED AUTHORIZATIONS
PROGRAMS:						
Colorado Works	581,271	668,278	756,979	394,967	789,934	900,000
Aid to Needy Disabled	104,219	89,738	126,548	67,758	135,516	140,000
Old Age Pension	371,286	316,332	360,378	208,349	416,698	425,000
LEAP	659,926	471,479	452,902	418,922	837,844	750,000
Child Welfare	760,130	499,547	427,839	264,668	526,000	642,070
Child Care	147,473	178,183	136,860	47,419	94,838	200,000
Food Stamps	4,202,069	4,174,657	4,104,051	1,946,559	3,893,118	4,300,000
Core Services	39,232	37,605	37,668	14,965	26,671	53,261
Home Care Allowance	31,618	31,434	24,578	8,831	17,662	35,000
Adult Protection	0	0	661	4,311	8,622	6,465
Total	6,897,224	6,467,151	6,428,464	3,376,749	6,746,903	7,451,796

ANTICIPATED AUTHORIZATIONS ARE NET OF ANTICIPATED REFUNDS

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

COUNTY ADMINISTRATION

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	589,055	680,676	564,320	263,679	527,358	484,637	398,123
Social Security	43,886	49,763	42,699	19,598	39,196	37,075	30,457
Retirement	17,879	18,120	16,930	7,910	15,820	14,539	11,942
Insurance Benefits	100,923	97,604	108,612	54,666	109,332	98,397	101,556
UCB/Workmens' Comp.	17,627	17,014	1,741	400	800	7,954	6,473
Total Personal Services	769,170	843,177	734,302	346,253	692,506	642,602	548,551
ADMINISTRATIVE EXPENSES:							
Annual Leave Payoff					0	50,000	50,000
Social Security					0	3,825	3,825
Retirement					0	1,500	1,500
ADP Supplies	4,303	1,801	2,369	1,023	2,046	5,000	5,000
Bank Fees	364	128	6	7	14	200	200
Equipment Rental	5,734	6,654	4,990	2,446	4,892	7,000	7,000
Equip. Maintenance	3,164	13,622	8,673	4,865	9,730	10,000	10,000
Advertising	119				0	500	500
Printing & Forms	874	343	676	498	996	2,000	2,000
Telephone	12,184	12,162	6,201	2,905	5,810	12,000	12,000
Postage	3,630	4,552	1,942	1,267	2,534	5,000	5,000
Office Supplies	8,856	6,849	3,958	1,706	3,412	6,000	6,000
Dues/Memberships	1,260	1,250	1,270	40	80	1,300	1,300
Books/Subscriptions	814	275	72	164	328	500	500
Tuition/Registrations	335	350	471		0	1,000	1,000
Insurance/Motor Veh. Equip	986	467	366	7,628	15,256	1,000	1,000
Contract /Admin Services	360	295	889	527	1,054	1,000	1,000
Capital Outlay/Furniture/Equip	957	2,755	1,955	6,191	12,382	5,000	5,000
Destruction of Records		539	288		0	1,000	1,000
Building Maintenance	4,373	5,103	2,931	3,077	6,154	5,000	5,000
Building Construction Material	101,826	(39,550)	79,114		0	100,000	100,000
Utilities	12,316	32,929	17,848	2,802	5,604	50,000	50,000
Travel, Meals, Reg.	2,508	2,600	2,624	(116)	(232)	5,000	5,000
Non-Reimb					0		
EBT Admin (non alloc.)	10,528	11,321	11,321	5,660	11,320	12,000	12,000
Total Admin. Expense	176,491	64,445	147,964	40,690	81,380	286,826	286,826
CLIENT SERVICES:							
Commodity Expense	1,394	2,922	2,937	2,135	4,270	5,000	5,000
AND Medical Examinations	963	1,013	1,530	90	180	2,000	2,000
HCA Contract					4,602		
General Assistance/FEMA	3,123	5,471	2,876	884	1,768	5,000	5,000
Total Client Services	5,480	9,406	7,343	3,109	10,820	12,000	12,000
Program Total:	950,141	917,028	889,609	390,052	784,706	940,427	846,376
State RMS Adjustment	(337,438)	(298,341)	(311,423)	(102,604)	(205,208)	(350,000)	(350,000)
Adjusted Program Total:	612,703	618,687	578,186	287,448	579,498	590,427	496,376

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

COUNTY ADMINISTRATION

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
REVENUE							
Federal/State County Allocati	483,180	529,229	408,137	247,121	494,242	495,002	310,000
Fed/State Alloc HCPF _(medicaid)			50,679		135,000	0	225,000
Program Incentives	3,234	3,155	4,676	2,711	5,422	5,000	5,000
Commodities-TFAP	2,711		15,831	0	0	5,000	5,000
HCA Admin	11,483	13,558	16,517	6,421	12,842	15,410	15,410
Other - Retained Collect.	36,875	37,875	44,031	23,293	46,586	35,000	35,000
Federal Pass Thru (co wks moe)					0		
County	75,220	34,870	38,315	7,902	(114,594)	35,015	(99,034)
Total Revenue	612,703	618,687	578,186	287,448	579,498	590,427	496,376

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

COLORADO WORKS

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	10,840	12,800	13,935	5,677	11,354	18,928	18,928
Social Security	829	975	1,061	428	856	1,448	1,448
Retirement	325	384	418	170	340	568	568
Insurance Benefits	1,980	2,361	2,709	1,150	2,300	3,785	3,906
UCB/Workmens' Comp.	33	38	42	9	18	307	240
Sub-total Colo Works Fraud	14,007	16,558	18,165	7,434	14,868	25,036	25,090
Salaries	40,960	82,239	64,451	23,104	46,208	120,756	120,756
Social Security	3,133	6,058	4,764	1,691.10	3,382	9,238	9,238
Retirement	1,229	2,467	1,934	693	1,386	3,623	3,623
Insurance Benefits	6,605	12,965	14,058	4,932	9,864	22,707	23,436
UCB/Workmens' Comp.	123	247	192	30	60	1,863	1,458
Sub-total Colorado Works	52,050	103,974	85,399	30,450	60,900	158,187	158,511
Total Personal Service	66,057	120,532	103,564	37,884	76,768	183,223	183,601
ADMINISTRATIVE EXPENSES:							
Travel	0	1,342	2,019	147	294	3,000	3,000
Admin. Program Expenses	76,019	17,280	26,200	13,913	27,826	15,000	15,000
Capital Outlay		11,620			0		
Contract Services	13,805	13,805		5,752	11,504	25,000	25,000
Cost Allocation Expense			10,634	7,630	15,260		
State RMS Adjustments	75,887	60,108	97,187	17,993	35,986	80,000	80,000
Total Admin. Expenses	165,611	104,153	136,040	45,435	90,870	123,000	123,000
CLIENT SERVICES:							
Client Benefits	581,271	668,278	756,979	394,967	789,934	800,000	900,000
Total Client Services	581,271	668,278	756,979	394,967	789,934	800,000	900,000
Program Total:	812,839	892,963	996,583	478,286	956,672	1,106,223	1,206,601
REVENUES:							
Federal/State /CBMS	660,021	784,961	865,626	411,273	822,546	955,420	1,043,689
Colorado Works Bonus County	31,107	108,002	130,957	67,013	134,026	150,803	162,912
Total	812,839	892,963	996,583	478,286	956,572	1,106,223	1,206,601

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

CHILD CARE

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	39,304	44,663	41,386	18,862	37,724	41,142	41,142
Social Security	2,966	3,376	3,123	1,537	3,074	3,147	3,147
Retirement	1,179	1,340	1,242	617	1,234	1,234	1,234
Insurance Benefits	6,601	6,838	7,161	3,786	7,572	7,569	7,812
UCB/Workmens' Comp.	118	134	212	31	62	623	488
Total Personal Services	50,168	56,351	53,124	24,833	49,666	53,715	53,823
ADMINISTRATIVE EXPENSES:							
Travel	180	126		0	0	1,000	1,000
Admin. Program Expenses	6,954	2,087	1,330	1,522	3,044	5,000	5,000
Capital Outlay		1,291			0	5,000	5,000
State RMS Adjustments	20,929	14,075	19,059	2,101	4,202	25,000	25,000
Total Admin. Expenses	28,063	17,579	20,389	3,623	7,246	36,000	36,000
CLIENT SERVICES:							
Client Benefits	147,473	178,183	136,860	47,419	94,838	200,000	200,000
Total Client Services	147,473	178,183	136,860	47,419	94,838	200,000	200,000
QUALITY GRANTS							
Infant Toddler Grant	0	0	0	78,745	97,345	0	120,000
Total Grants	0	0	0	78,745	97,345	0	120,000
Program Total:	225,704	252,113	210,373	164,620	249,095	289,715	409,823
REVENUES:							
Federal/State	183,459	211,236	167,225	57,744	115,488	258,715	254,985
Infant Toddler Grant				58,584	106,128		125,513
County	42,245	40,677	43,148	38,292	133,607	31,000	35,873
Total	225,704	252,113	210,373	164,620	355,223	289,715	416,371

See Notes:

LAS ANIMAS DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

CHILD WELFARE

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
80/20 & 100% Child Welfare							
Salaries	199,660	195,489	217,959	83,843	167,686	216,561	228,500
Social Security	14,701	14,540	16,115	5,913	11,826	16,567	17,480
Retirement	5,381	5,630	6,328	2,465	4,930	6,496	6,854
Insurance Benefits	27,559	29,767	35,969	13,275	26,550	44,657	46,091
UCBA/Workmens' Comp.	610	577	650	124	248	3,599	2,838
Total Personal Services	247,911	246,003	277,021	105,620	211,240	287,880	301,763
ADMINISTRATIVE EXPENSES:							
Travel	6,989	4,117	1,323	358	716	8,000	3,000
Admin. Program Expenses	92,621	61,752	133,814	38,816	77,632	40,000	40,000
Capital Outlay		10,759			0		
Contract Services	36,126	36,000	37,268	15,000	30,000	50,000	50,000
Juvenile Screening Project HB1414	0				0	0	0
State RMS Adjustments	227,902	214,941	179,886	76,400	152,800	200,000	200,000
Total Admin. Expense	363,640	327,669	352,291	130,574	261,148	298,000	293,000
CLIENT SERVICES:							
Out of Home Placement	525,819	282,237	244,154	177,544	355,088	450,000	400,000
Special Circum. Childcare	16,596	23,134	23,342	17,833	35,666	25,000	25,000
Subsidized Adoption	135,552	125,706	123,799	58,320	116,640	150,000	125,000
CHRP	45,194	36,157			0	50,000	25,000
Relative Guardianship	11,242	11,961	11,928	5,948	11,896	15,000	15,000
SB-80/94/AIG Expenses	1,792	608	2,992	-1,837	(3,674)	5,000	5,000
IV-E Waiver			2,756	1,668			47,070
Chaffee Ind. Living	23,935	19,744	18,868	5,192	10,384	16,792	0
Total Client Services	760,130	499,547	427,839	264,668	526,000	711,792	642,070
Program Total:	1,371,681	1,073,119	1,057,161	500,862	998,388	1,297,672	1,236,833
REVENUES:							
Federal/State - 100%	300,751	106,780	97,336	73,328	146,656	104,658	104,381
Federal/State - 80/20	786,311	764,114	728,627	340,434	680,868	1,031,897	941,509
HB1414/	0				0	0	0
SB 80/94	2,440	14,187	2,992	1,563	0	5,000	5,000
IV-E Waiver	0		2,756	7,195	14,390	0	0
Colorado Works Transfer				0	0		
Child Welfare Mitigation					0		
Chaffee Ind. Living	19,725	19,757	18,775	5,296	0	16,792	47,070
County	262,454	168,271	206,663	73,046	156,474	139,335	136,673
Total	1,371,681	1,073,119	1,057,161	500,862	998,388	1,297,672	1,236,833

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

CORE SERVICES

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	187,178	181,882	150,859	101,118	202,238	181,728	175,886
Social Security	13,914	13,694	11,322	7,634	15,068	13,902	13,458
Retirement	5,639	5,456	4,368	2,775	5,650	5,452	6,352
Insurance Benefits	34,979	32,965	27,267	19,036	38,072	33,304	34,373
UCB/Workmens' Comp.	562	559	465	135	270	2,745	2,241
Total Personal Services	242,172	234,556	194,281	130,598	261,196	237,131	232,308
ADMINISTRATIVE EXPENSES:							
Travel	3,629	4,967	2,942	2,204	4,408	5,000	6,068
Admin. Program Expense	428	1,035	1,063	-945	(1,890)	5,000	5,000
Capital Outlay						0	0
Total Admin. Expenses	4,057	6,002	4,008	1,259	2,518	10,000	11,068
PROGRAM SERVICES:							
Contract Psychologist (IFT)	14,100	8,076	9,035	3,559	7,118	19,000	16,500
Contract Mental Health (apmh/WS)	3,995	9,368	3,290	2,400	4,114	26,110	13,600
Contract Signai	19,273	19,273	19,273	8,030	13,766	19,273	19,273
Special Economic Assist.	1,864	788	6,070	976	1,673	2,400	3,888
Total Program Services	39,232	37,505	37,688	14,965	26,671	66,783	53,261
Program Total:	285,461	278,063	235,954	146,822	290,385	313,914	296,637
REVENUES:							
Federal/State - 80/20	129,591	132,472	62,620	14,176	28,352	84,307	84,307
Federal/State - 100	123,387	124,323	156,158	131,886	263,772	215,485	215,485
County	32,483	21,268	17,176	760	-1,739	14,122	-3,155
Total	285,461	278,063	235,954	146,822	290,385	313,914	296,637

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

CHILD SUPPORT ENFORCEMENT

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	135,256	146,657	128,901	66,413	132,826	141,138	141,734
Social Security	10,251	10,811	9,758	4,990	9,980	10,797	10,843
Retirement	3,502	4,400	3,867	1,828	3,656	4,235	4,235
Insurance Benefits	22,079	28,156	25,939	12,133	24,266	30,276	31,248
UCB/Workmens' Comp.	405	440	387	95	190	2,423	1,883
Total Personal Service	171,493	190,464	168,852	85,459	170,918	188,869	189,943
OPERATING EXPENSES:							
Contract Services	21,000	21,000	21,000	8,750	17,500	25,000	25,000
Travel	2,563	258	723	0	0	5,000	1,000
Admin. Program Expenses	33,777	8,932	15,059	9,111	18,222	10,000	15,000
Capital Outlay		4,304			0	0	0
Blood Tests	3,770	2,148	1,330	1,026	2,052	4,000	4,000
State RMS Adjustments							
Total Operating	61,110	36,642	38,112	18,887	37,774	44,000	45,000
Program Total:	232,603	227,106	206,964	104,346	208,692	232,869	234,943
REVENUES:							
Federal/State	161,641	164,228	113,074	59,096	118,192	156,022	157,412
CSE Incentives	16,532	27,651	63,210	32,230	0	30,000	30,000
Other - Errorneous County	3,418						
	51,012	35,227	30,680	13,020	90,500	46,847	47,531
Total	232,603	227,106	206,964	104,346	208,692	232,869	234,943

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

ADULT PROTECTION

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:	XXXXX	XXXXX					
Salaries			34,568	51,089	102,138	58,017	45,227
Social Security			2,532	3,731	7,462	4,438	3,480
Retirement			1,037	1,515	3,030	1,740	1,357
Insurance Benefits			4,263	5,898	11,398	7,589	9,374
UCB/Workmens' Comp.			57	57	114	675	590
Total Personal Service	0	0	42,457	62,070	124,140	72,439	60,068
ADMINISTRATIVE EXPENSES:							
Travel			8	229	458	0	1,000
Admin. Program Expenses			95	105	210	0	1,000
RMS Expense			4,540	5,012	10,024	0	10000
Total Admin. Expenses	0	0	4,643	5,346	10,692	0	12,000
CLIENT SERVICES:							
Client Benefits			661	4,311	8,622	5,000	6,465
Total Client Services	0	0	661	4,311	8,622	5,000	6,465
Program Total:	0	0	47,761	71,727	143,454	77,439	78,473
REVENUES:							
Federal/State	0	0	38,243	57,357	114,763	61,951	62,778
County	0	0	9,518	14,370	28,691	15,488	15,695
Total	0	0	47,761	71,727	143,454	77,439	78,473

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

FOOD ASSISTANCE FRAUD ADMINISTRATION

	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	25,392	24,336	24,163	6,529	13,058	18,927	18,928
Social Security	1,943	1,855	1,840	492	984	1,448	1,448
Retirement	762	730	725	196	392	568	568
Insurance Benefits	4,639	4,498	4,714	1,323	2,646	3,784	3,864
UCB/Workmens' Comp.	76	73	73	10	20	307	240
Total Personal Services	32,812	31,492	31,515	8,550	17,100	25,034	25,048
ADMINISTRATIVE EXPENSES:							
Travel	0	0	0	0	0	500	500
Admin. Program Expenses	641	372	295	95	190	500	500
Capital Outlay					0	1,000	1,000
Attorney							0
Total Admin. Expense	641	372	295	95	190	2,000	2,000
Program Total	33,453	31,864	31,810	8,645	17,290	27,034	27,048
REVENUES:							
Federal/State	25,946	25,493	25,474	6,873	13,746	20,276	20,286
County	7,507	6,371	6,336	1,772	3,544	6,758	6,762
Total	33,453	31,864	31,810	8,645	17,290	27,034	27,048

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

FOOD ASSISTANCE

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
CLIENT SERVICES:							
Food Assistance Benefits	4,202,069	4,174,657	4,104,051	1,946,559	3,893,118	4,300,000	4,300,000
Total Client Services	4,202,069	4,174,657	4,104,051	1,946,559	3,893,118	4,300,000	4,300,000
REVENUES:							
Federal/State	4,202,069	4,174,657	4,104,051	1,946,634	3,893,268	4,300,000	4,300,000
County		0	0	0	0	0	0
Total	4,202,069	4,174,657	4,104,051	1,946,634	3,893,268	4,300,000	4,300,000

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

LOW-INCOME ENERGY ASSISTANCE PROGRAM

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	39,131	29,595	26,350	10,558	21,116	27,430	27,430
Social Security	2,800	2,102	1,839	717	1,434	2,098	2,098
Retirement	962	888	796	317	634	823	823
Insurance Benefits	7,665	6,819	7,371	2,907	5,814	7,569	7,812
UCB/Workmens' Comp.	105	72	80	15	30	582	447
Total Personal Service	50,663	39,276	36,436	14,514	29,028	38,602	38,610
ADMINISTRATIVE EXPENSES:							
Travel	433	434	431		0	1,000	1,000
Admin. Program Expense	2,621	2,603	1,663	365	730	5000	5000
Capital Outlay					0	1000	1000
State RMS Adjustments					0	0	0
Total Admin. Expenses	3,054	3,037	2,094	365	730	7,000	7,000
CLIENT SERVICES:							
Client Benefits	659,926	471,479	452,902	418,922	837,844	750,000	750,000
Total Client Services	659,926	471,479	452,902	418,922	837,844	750,000	750,000
Program Total:	713,643	513,792	491,432	433,801	867,602	795,602	795,610
REVENUES:							
Federal/State	713,623	513,600	491,437	433,822	867,602	795,502	795,610
County		-8	-5	-21	0	0	0
Total	713,623	513,792	491,432	433,801	867,602	795,602	795,610

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2016
BUDGET REQUEST**

AID TO THE NEEDY DISABLED

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2016 BUDGET REQUEST
CLIENT SERVICES							
Client Benefits	104,219	89,736	126,548	67,758	135,516	125,000	140,000
Adult Foster Care						0	
HC Allowance							0
Total Client Services	104,219	89,736	126,548	67,758	135,516	125,000	140,000
REVENUES:							
Federal/State	83,375	71,789	101,239	54,687	108,413	100,000	112,000
County	20,844	17,947	25,309	13,071	27,103	25,000	28,000
Total	104,219	89,736	126,548	67,758	135,516	125,000	140,000

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

OLD AGE PENSION

APPROPRIATION	2011 ACTUAL EXPEND- TURES	2012 ACTUAL EXPEND- TURES	2013 ACTUAL EXPEND- TURES	2014 JUNE YTD EXPEND- TURES	2014 ESTIMATED EXPEND- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
CLIENT SERVICES:							
Client Benefits	371,286	316,332	360,378	208,349	416,698	400,000	425,000
	0	0		0	0	0	
Total Client Services	371,286	316,332	360,378	208,349	416,698	400,000	425,000
ADMINISTRATIVE EXPENSES:							
State RMS Adjustments	14,398	10,371	10,732	1,554	3,108	15,000	10,000
Total Admin. Expenses	14,398	10,371	10,732	1,554	3,108	15,000	10,000
Program Total	385,684	326,703	371,110	209,903	419,806	415,000	435,000
REVENUES:							
Federal/State	385,684	326,702	371,110	209,903	419,806	415,000	435,000
County	0	1	0	0	0	0	0
Total	385,684	326,703	371,110	209,903	419,806	415,000	435,000

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

SINGLE ENTRY POINT

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
PERSONAL SERVICES:							
Salaries	273,632.66	287,400.14	310,976.83	163,542	327,084	302,206	290,050
Social Security	19,758.78	20,756.20	22,360.83	11,668	23,336	23,118	22,188
Retirement	7,628.67	4,585.91	8,980.97	4,853	9,706	9,067	8,702
Insurance Benefits	36,990.25	39,376.12	49,116.38	27,658	55,316	50,712	50,778
Unemployment/Workmens' Com	620.89	862.20	932.93	246	492	4,256	3,167
Total Personal Service	338,631	352,981	392,348	207,967	415,934	389,359	374,885
ADMINISTRATIVE EXPENSES:							
Travel	2,225.07	3,552.23	3,768.85	2,607	5,214	5,000	5,000
Admin. Program Expenses	61,560.06	21,836.87	19,120.41	10,120	20,240	10,000	10,000
Capital Outlay		7,864.89				15,000	15,000
Sub-Contractor Pymts.	149,392.66	152,191.02	157,202.52	79,693	159,386	159,000	159,000
Total Operating	213,178	185,446	180,092	92,420	184,840	189,000	189,000
Program Total:	552,009	538,426	572,440	300,387	600,774	578,359	563,885

REVENUES:

Federal/State	579,551	542,345	572,439	302,016	604,032	591,018	591,018
County	0	-3,919	1	-1,629	-3,258	0	0
Total	579,551	538,426	572,440	300,387	600,774	591,018	591,018

See Notes:

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES

**2015
BUDGET REQUEST**

MEDICAID TRANSPORTATION

APPROPRIATION	2011 ACTUAL EXPENDI- TURES	2012 ACTUAL EXPENDI- TURES	2013 ACTUAL EXPENDI- TURES	2014 JUNE YTD EXPENDI- TURES	2014 ESTIMATED EXPENDI- TURES	2014 BUDGET REQUEST	2015 BUDGET REQUEST
CLIENT SERVICES							
Client Benefits	98,452	115,624	109,838	45,141	90,282	125,000	125,000
Total Client Services	<u>98,452</u>	<u>115,624</u>	<u>109,838</u>	<u>45,141</u>	<u>90,282</u>	<u>125,000</u>	<u>125,000</u>
REVENUES:							
Federal/State	100,974	117,985	101,567	58,609	117,218	125,000	125,000
County	<u>(2,522)</u>	<u>(2,341)</u>	<u>6,271</u>	<u>(13,468)</u>	<u>(28,936)</u>	<u>0</u>	<u>0</u>
Total	<u>98,452</u>	<u>115,624</u>	<u>109,838</u>	<u>45,141</u>	<u>90,282</u>	<u>125,000</u>	<u>125,000</u>

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

COLORADO WORKS

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Bertolino, R.	Deputy Director	0%	0	0	0	0	0	0	0
Garrison, T.	Legal Tech III	100%	42,924	3,284	1,288	7,812	129	365	55,802
Martinez, S.	IM Tech II	100%	26,878	2,056	806	7,812	81	365	37,998
Renner, B.	IM Tech Mgr.	100%	50,954	3,898	1,529	7,812	153	365	64,711
Program Totals			120,756	9,238	3,623	23,436	363	1,095	158,511

COLORADO WORKS FRAUD

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Tortorelli, R.	Investigator	50%	18,928	1,448	568	3,906	57	183	25,090
Program Totals			18,928	1,448	568	3,906	57	183	25,090

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

CHILD SUPPORT

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Bian J.	Legal Tech II	100%	25,397	1,943	762	7,812	76	365	36,355
Eklund, V.	IM Tech II	100%	36,325	2,779	1,090	7,812	109	365	48,480
Lucero, H.	Legal Tech II	100%	24,416	1,868	715	7,812	71	365	35,247
Menspace, P.	Legal Tech Mgr II	100%	55,598	4,253	1,668	7,812	167	365	69,661
Program Total			141,734	10,843	4,235	31,248	423	1,460	189,943

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

SINGLE ENTRY POINT

<u>Employee</u>	<u>Position</u>	<u>%</u>	<u>Salary</u>	<u>Social Security</u>	<u>Retirement</u>	<u>Insurance</u>	<u>UCB 0.30%</u>	<u>WC</u>	<u>Total</u>
Bertolino, R.	Deputy Director	70%	53,153	4,068	1,595	5,488	160	256	64,698
Blasi, Amy	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
Corsaut, J	Caseworker I	50%	15,648	1,197	470	3,906	62	183	21,466
Hargis, C.	Caseworker III	100%	55,598	4,253	1,668	7,812	167	365	69,861
Munoz, Raye	Caseworker I	50%	16,039	1,227	481	3,906	48	91	21,792
Ringo, L.	Caseworker Mgr II	80%	54,162	4,143	1,625	6,250	162	292	66,634
Sandoval, Desiree	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
VanMatre, Shannon	Caseworker I	100%	31,296	2,394	939	7,812	94	365	42,900
Program Totals			290,050	22,188	8,702	50,778	885	2,282	374,885

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

CHILD CARE

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Connell, D.	Case Aide IV	100%	41,142	3,147	1,234	7,812	123	365	53,823
	Program Totals		41,142	3,147	1,234	7,812	123	365	53,823

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

COUNTY ADMINISTRATION

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Bertolino, R.	Deputy Director	0%	0	0	0	0	0	0	0
Bonato, L.	I/M Tech III	100%	41,920	3,207	1,258	7,812	126	365	54,688
DeHerrera, A	I/M Tech II	100%	24,903	1,905	747	7,812	75	365	35,807
Gallegos, T.	Accounting Clerk III	100%	36,990	2,830	1,110	7,812	111	365	49,218
Gauna, M	IM Tech II	100%	24,416	1,868	732	7,812	73	500	35,401
Gutierrez, E.	Maintenance	100%	26,878	2,056	806	7,812	81	365	37,998
Lucas, Karen	I/M Tech II	100%	24,416	1,868	732	7,812	73	365	35,266
Martinez, D.	Accounting Manager II	100%	53,502	4,093	1,805	7,812	161	365	67,538
Martinez, E.	I/M Tech II	100%	27,430	2,098	823	7,812	82	365	38,610
Rael, J.	Clerk III	100%	36,990	2,830	1,110	7,812	111	365	49,218
Saccomanno, P.	I/M Tech II	100%	27,430	2,098	823	7,812	82	365	38,610
Santillanes, S	IM Tech II	100%	24,416	1,868	732	7,812	71	500	35,399
Swafford, T.	IM Tech II	100%	24,416	1,868	732	7,812	71	500	35,399
Vacant	IM Tech II	100%	24,416	1,868	732	7,812	71	500	35,399
Vacant	IM Tech II	100%	24,416	1,868	732	7,812	71	500	35,399
Program Totals			398,123	30,457	11,942	101,556	1,188	5,285	548,551

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

ADULT PROTECTION

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Munoz, Raya	Caseworker I	50%	16,039	1,227	481	3,906	48	183	21,884
Ringo, L.	Caseworker Mgr II	20%	13,640	1,036	406	1,562	41	73	16,658
Corsaut, J	Caseworker II	50%	15,648	1,197	470	3,906	62	183	21,466
Program Totals			45,227	3,460	1,357	9,374	151	439	60,008

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

FOOD ASSISTANCE FRAUD

Employee	Position	%	Salary	Social Security	Retire- ment	Insurance	UCB 0.30%	WC	Total
Tortorelli, R.	Investigator	50%	18,928	1,448	568	3,864	57	183	25,048
	Program Totals		18,928	1,448	568	3,864	57	183	25,048

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

CHILD WELFARE

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Bertolino, R.	Deputy Director	30%	22,780	1,743	683	2,344	68	110	27,728
Derrick, Denisa	Caseworker I	100%	32,724	2,503	982	7,812	98	365	44,484
Dominguez, N.	Caseworker I	100%	51,240	3,920	1,637	7,812	154	365	65,028
Estrada, Josefina	Caseworker I	100%	32,078	2,454	962	7,812	98	365	43,767
Kendall, M.	Caseworker Mgr II	60%	35,856	2,743	1,076	4,687	107	219	44,688
Shier, Darby	Caseworker I	100%	32,078	2,454	962	7,812	98	365	43,767
Mason, Kimberly	Case Aide II	100%	21,744	1,663	652	7,812	85	365	32,301
Program Totals			228,500	17,480	6,854	46,091	684	2,154	301,763

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

CORE SERVICES

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Kendall, M.	Caseworker Mgr II	40%	23,904	1,829	1,793	3,125	179	146	30,976
Olguin, M.	Caseworker III	100%	48,795	3,733	1,464	7,812	146	365	62,315
Santistevan, M.	Case Aide II	100%	30,203	2,311	906	7,812	91	365	41,688
Fernandez Tina	Case Aide II	100%	21,744	1,663	652	7,812	65	365	32,301
Dominguez, N.	Caseworker III	100%	51,240	3,920	1,537	7,812	154	365	65,028
Program Totals			175,886	13,456	6,352	34,373	635	1,606	232,308

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart**

LOW-INCOME ENERGY ASSISTANCE (LEAP)

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Castillo, S.	IM Tech I	100%	27,430	2,098	823	7,812	82	365	38,610
	Program Totals		27,430	2,098	823	7,812	82	365	38,610

LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2015 Salary Chart

MASTER SCHEDULE

Employee	Position	%	Salary	Social Security	Retirement	*+10% Insurance	(.003)	WC	Total
							UCB 0.30%		
895 Bertolino, R.	Deputy Director	100%	75,933	5,809	2,278	7,812	228	365	92,425
896 Blan J.	I/M Tech II	100%	25,397	1,943	762	7,812	76	365	36,355
897 Blasi, Amy	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
898 Bonato, L.	I/M Tech III	100%	41,920	3,207	1,258	7,812	126	365	54,688
899 Castillo, S.	I/M Tech II	100%	27,430	2,098	823	7,812	82	365	38,610
900 Connell, D.	Case Aide IV	100%	41,142	3,147	1,234	7,812	123	365	53,823
901 Corsaut, J	Caseworker I	100%	31,296	2,394	939	7,812	123	365	42,929
902 DeHerrera, A	I/M Tech II	100%	24,903	1,905	747	7,812	75	365	35,807
903 Derrick, Denisa	Caseworker I	100%	32,724	2,503	982	7,812	98	365	44,484
904 Dominguez, N.	Caseworker III	100%	51,240	3,920	1,537	7,812	154	365	65,028
905 Eklund, V.	Legal Tech II	100%	36,325	2,779	1,090	7,812	109	365	48,480
906 Estrada, Josefina	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
907 Fernandez Tina	Case Aide II	100%	21,744	1,663	652	7,812	65	365	32,301
908 Gallegos, T.	Accounting Clerk III	100%	36,990	2,830	1,110	7,812	111	365	49,218
909 Garrison, T.	Legal Tech III	100%	42,924	3,284	1,288	7,812	129	365	55,802
910 Gauna, M	IM Tech II	100%	24,416	1,868	732	7,812	73	365	35,266
911 Gutierrez, E.	Maintenance	100%	26,878	2,056	806	7,812	81	365	37,998
912 Hargis, C.	Caseworker III	100%	55,596	4,253	1,668	7,812	167	365	69,861
913 Kendall, M.	Caseworker Mgr II	100%	59,760	4,572	1,793	7,812	179	365	74,481
914 Lankford, Sarah	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
915 Lopez, A.	Director	100%	80,000	6,120	2,400	7,812	240	365	96,937
916 Lucas, Karen	I/M Tech II	100%	24,416	1,868	732	7,812	73	365	35,266
917 Lucero, Haley	Legal Tech II	100%	23,820	1,822	715	7,812	71	365	34,605
918 Martinez, D.	Office Manager II	100%	53,502	4,093	1,605	7,812	161	365	67,538
919 Martinez, E.	I/M Tech II	100%	27,430	2,098	823	7,812	82	365	38,610
920 Martinez, S.	I/M Tech II	100%	26,878	2,056	806	7,812	81	365	37,998
921 Mason, Kimberly	Case Aide II	100%	21,744	1,663	652	7,812	65	365	32,301
922 Menapace, P.	Legal Tech Mgr II	100%	55,596	4,253	1,668	7,812	167	365	69,861
923 Munoz, Raye	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
924 Olguin, M.	Caseworker III	100%	48,795	3,733	1,464	7,812	146	365	62,315
925 Rael, J.	Clerk III	100%	36,990	2,830	1,110	7,812	111	365	49,218
926 Renner, B.	I/M Tech Mgr.	100%	50,954	3,898	1,529	7,812	153	365	64,711
927 Ringo, L.	Caseworker Mgr II	100%	67,702	5,179	2,031	7,812	203	365	83,292
928 Saccomanno P.	I/M Tech II	100%	27,430	2,098	823	7,812	82	365	38,610
929 Sandoval, Desiree	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
930 Santillanes, S.	IM Tech II	100%	23,820	1,822	715	7,812	71	365	34,605
931 Santistevan, M.	Case Aide II	100%	30,203	2,311	906	7,812	91	365	41,688
932 Shier, Darby	Caseworker I	100%	32,078	2,454	962	7,812	96	365	43,767
933 Swafford, T.	IM Tech II	100%	23,820	1,822	715	7,812	71	365	34,605
934 Tortorelli, R.	Investigator	100%	37,855	2,896	1,136	7,812	114	365	50,178
935 VanMatre, Shannon	Caseworker I	100%	31,296	2,394	939	7,812	94	365	42,900
936 Vacant	IM Tech II	100%	23,820	1,822	715	7,812	71	365	34,605
937 Vacant	IM Tech II	100%	23,820	1,822	715	7,812	71	365	34,605
Grand Total			1,588,977	121,555	47,670	335,916	4,793	15,695	2,114,606

1,506,704 115,263 46,258 320,250 4,648 15,417 2,008,540

