

LAS ANIMAS COUNTY
DEPARTMENT
OF HUMAN SERVICES

ADOPTED BUDGET (1.65)

FOR CALENDAR YEAR

2020

PRESENTED

December 17, 2019

LUIS LOPEZ II, CHAIRMAN
FELIX LOPEZ, CHAIRMAN PRO-TEM
TONY HASS, COMMISSIONER
LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
219 S. CHESTNUT STREET, TRINIDAD, CO 81082

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LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES 2020 PRELIMINARY BUDGET NOTES

SALARY SCHEDULE

- 1) The 2020 salary matrix reflects salary increases for all staff. Staff under a \$14 per hour salary received a an increase to \$14 while staff over \$45,000 received a \$1 per hour increase. This will be a boost for our lowest paid child support, eligibility and case aide staff who will now be above minimum wage.
- 2) The budget at this time reflects current vacancies in the Eligibility Unit, Child Support Unit, Child Welfare Unit, Child Care Unit and the Business Office. We will continue our efforts to fill those positions.
- 3) The budget reflects a payout amount of unused annual leave for possible retirements of veteran staff.
- 4) At this time, the budget reflects a 6% increase in health insurance for each employee in 2019. Since salaries were increased, the employee will assume the increase in medical insurance.

COUNTY ADMINISTRATION

- 1) The current State allocation for Regular Administration (includes Medicaid funding) is \$779,934 which is an increase of 1.08% from last year. The required maintenance of effort (MOE) for the current State Fiscal year is set by the Department of Human Services in the amount of \$ 135,208.

CHILD WELFARE

- 1) The current state allocation for Child Welfare is \$1,370,788. There is a close out process at the end of the fiscal year for small and medium size counties if costs exceed allocation block.
- 2) The Child Welfare Block includes out-of-home placement costs - foster care, residential treatment centers, children rehabilitation residential facilities, burials, subsidized adoptions, special case services, special circumstances child care and relative guardianships.
- 3) Based on Senate Bill 15-242, the Child Welfare Staff funding from the Workload Study for the 1 (one) additional caseworker hired in 2016 is \$60,017 which is reimbursed at 90% with a 10% county match of \$6,002.00
- 4) The Title IV-E Waiver allocation this year is anticipated to be 30% of our SFY 2019 amount. We will be notified if and when those funds become available.

CHILD CARE

- 1) The current State allocation for Child Care services is \$335,602 which is \$1,568 more than last year.
- 2) The County has a Maintenance of Effort (MOE) requirement for Child Care of \$31,381 or 10.21% which is set by CDHS.
- 3) The program expenses are reimbursed at a rate of 89.79% for administration, for client benefits, and for quality initiative services.
- 4) There were changes in the allocation formula again this year.
- 5) The Infant/Toddler Quality Care Grant ended on 9/31/2017. There will be no pass through funds available to support the increased daily market rate paid to our two licensed child care providers.

CORE SERVICES

- 1) The Department receives five (5) different allocations from the State that constitute the Federal/State revenue source. The allocations are 80% funds at \$90,390; 100% funds at \$164,772, for a total of \$255,162. The County must spend the 80% funds before we are able to utilize the 100% allocation.

CORE SERVICES- CONTINUED

- 2) In addition, the department receives three (3) 100% allocations to cover specific program components. These are Special Economic Assistance in the amount of \$3,879; Mental Health services in the amount of \$18,044; and Substance Abuse in the amount of \$27,067 for a total of \$48,990.
- 3) The Department currently has three (3) Core Services contracts with outside vendors to provide these specialized services. These contracts expire at the end of the State's fiscal year. The contracts are as follows: Health Solutions (formerly SPMHC) - \$10,000; Clinical Therapists (Dr. William Beverly and Danielle Kolakowski) \$18,044; and Signal Behavioral Health - \$27,067.

FOOD ASSISTANCE FRAUD

- 1) The Food Assistance Fraud falls into the Regular Administration allocation. The expenses are tracked separately. The program administration expenses are reimbursed at a rate of 80% of actual expenditures.

FOOD ASSISTANCE

- 1) We receive 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 Services costs at a rate of the actual expenditures. The Department receives State incentives based on a number of factors, including the meeting of collection goals in relation to other counties. Incentives collected in 2018 totaled \$52,471, which exceeded the 2019 County match requirement. The county match is set at 66/34.
- 2) The Department currently has one (1) service contract for this program for legal services.

ADULT PROTECTION

- 1) The total allocation Las Animas County will receive is \$182,793. Administrative funding amounts to \$174,950, plus client benefits in the amount of \$7,844. Client benefits can be used for shelter, food, clothing, and other emergency type situations. The allocation is a decrease of \$4,671. This program is reimbursed at 80%.

Low Income Energy Assistance - LEAP

- 1) The Department will continue the contract with Goodwill, Colorado Springs to administer this program for this season. More than 50 counties are now doing this to relieve workload and staffing issues. Goodwill will manage the administrative allocation, however, this agency will receive an outreach allocation to promote and inform the community of the program changes as well as the program benefits. This is a client benefit program and is funded at 100%.
- 2) Due to declining caseloads in counties where Goodwill administers the LEAP program, the State has created an Incentive Pilot Program by awarding counties \$26,000 to provide outreach and improve eligibility outcomes.

COLORADO WORKS (TANF)

- 1) The Department's original allocation is \$915,142. The required Maintenance of Effort (MOE) is set by the Colorado Department of Human Services and is set at approximately 15% or \$135,208,271. In addition, to the allocation, the Department has approximately \$353,917 in reserves held by the State as of July. Based on SB11-124 legislation enacted, counties can retain 40% of State Fiscal Year allocation in TANF reserve account. The reserves represent unspent TANF allocation funding counties can keep and roll over into the next fiscal year as long as it doesn't exceed the 40% TANF Reserve limit, exceeding 40% reverts back to the State. The current reserve amount of \$353,917 can be used to mitigate over expenditures in Child Welfare and Child Care,

as, well as other supportive services as approved by the State. However, BOCC approved the MOE Relief Letter which reduced our allocation to \$88,418 and the County MOE to \$101,484.

AID TO THE NEEDY DISABLED (AND)

- 1) This is an entitlement program and is reimbursed at 80% of program costs by the State.

HOME CARE ALLOWANCE

- 1) This program is related to the OAP and AND programs. The County is reimbursed for 95% of the Home Care costs for the clients who are eligible for this program.

SINGLE ENTRY POINT (SEP)

- 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 facility.
- 2) The State maximum allocation for this program has increased to \$1,010,715 and is 100% State funded by the Colorado Department of Health Care Policy and Financing (HCPF).
- 3) Las Animas County is the designated Single Entry Point Agency that incorporates Las Animas and Huerfano counties.
- 4) Las Animas County subcontracts with Huerfano County for case management of their county cases.
- 5) Las Animas County maintains a SEP reserve amount, currently an audited 2018 amount of \$ 1,109,436 which can only be used for Single Entry Point expenditures. A deferred revenue amount of \$331,144.73 for SFY 2018-19 will be returned to the Department of Health Care Policy and Finance (HCPF). A second deferred revenue amount of \$501,635.71 also needs to be returned to HCPF.

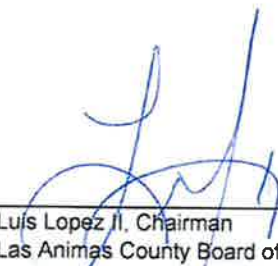
MEDICAID TRANSPORTATION

- 1) This program is a component of the Medicaid Program. Individuals who are eligible for Medicaid are also eligible for the Medicaid Transportation benefits. Clients submit requests for reimbursement for gas expenses for travel to seek medical attention within and outside of the the county. The County submits billing for clients who are traveling via private vehicle for medical appointments. We have continued to make higher budget requests for Medicaid Transportation due to a higher number of clients utilizing this benefit, as well as an increase in the mileage reimbursement rate which is now 0.44 cents.

**2020
BUDGET REQUEST**

AMOUNT TO BE RAISED BY PROPERTY TAXES

APPROPRIATION	2016 ACTUAL EXPENDITURES AND REVENUES	2017 ACTUAL EXPENDITURES AND REVENUES	2018 ACTUAL EXPENDITURES AND REVENUE	2019 ESTIMATED EXPENDITURES AND REVENUES	2020 BUDGET REQUEST
EXPENDITURES					
Total Expenditures	9,535,887	9,535,887	10,003,581	10,036,286	10,089,258
RESOURCES					
Federal / State Grants	8,947,999	8,947,999	9,433,862	9,500,000	9,532,704
Amount Required to meet MOE	587,888	587,888	569,719	536,286	687,250
Local Property Taxes	375,835	283,038	494,896	523,678	589,794
Delinquent Taxes			4,107	500	4,200
Specific Ownership Taxes			94,022	65,000	95,000
Other County Revenue	6,707	3,194	5,888	6,500	5,000
Fund Balance, Begin Year				29,194	88,586
Prior Year Audit Adjustments		0	0	0	0
Transfers Out	0	0	0	0	0
Transfers In	205,123	236,762	0	0	0
Fund Balance, End of Year	0	0	29,194	88,586	226,026
<hr/>					
Assessed Valuation	407,024,630	436,358,480	343,256,500	349,118,840	357,450,680
Mill Levy	0.750	0.750	1.500	1.500	1.650
Estimated Dollars	305,268	327,269	514,885	523,678	589,794


 Luis Lopez II, Chairman
 Las Animas County Board of Commissioners

12-17-2019
 Date

**2020
ADOPTED BUDGET REQUEST**

SUMMARY OF APPROPRIATIONS

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
Regular Administration	607,186	578,676	806,461	323,931	918,398	1,014,626
Child Support	225,152	210,107	358,465	115,307	230,519	265,334
Food Assistance Fraud	17,482	3,585	2,809	1,253	6,603	6,624
Colorado Works	894,743	825,179	771,841	1,543,682	1,026,231	919,495
Aid to Needy Disabled	123,152	127,138	114,786	229,572	134,000	116,500
Old Age Pension	411,912	429,095	435,220	257,932	431,000	497,191
LEAP	539,240	673,011	631,255	1,262,510	7,564	29,603
Child Welfare	1,311,534	1,227,416	1,460,724	2,921,448	1,626,674	1,629,853
Core Services	228,665	179,069	355,241	710,482	286,433	305,794
Child Care	374,422	399,823	408,451	816,902	368,167	464,652
Food Assistance	4,609,803	4,557,115	4,490,465	8,980,930	4,650,000	4,500,000
Medicaid Transp.	136,762	169,335	235,356	470,712	187,000	238,000
Home Care Allowance	16,719	17,134	19,086	38,172	18,000	19,500
Adult Protection	52,031	60,983	78,838	157,676	145,192	82,086
Total	9,548,803	9,457,666	10,168,998	17,830,509	10,035,781	10,089,258

**2020
ADOPTED BUDGET REQUEST**

SUMMARY OF FEDERAL / STATE REVENUES

	2016 ACTUAL REVENUE	2017 ACTUAL REVENUE	2018 ACTUAL REVENUE	2019 ESTIMATED REVENUE	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
Regular Administration	595,773	588,121	707,455	662,895	929,985	983,253
Child Support	178,395	182,364	156,870	153,121	190,000	214,000
Food Assistance Fraud	13,885	2,868	2,247	2,500	5,185	5,525
Colorado Works	777,593	707,824	674,976	634,378	874,561	779,934
Aid to Needy Disabled	98,522	107,095	91,829	93,002	107,200	93,000
Old Age Pension	531,571	430,582	435,220	485,081	431,000	497,191
LEAP	538,699	674,002	631,255	463,936	7,564	33,500
Child Welfare	1,074,365	1,000,038	1,158,649	963,924	1,476,198	1,326,853
Core Services	195,208	143,997	325,474	255,938	296,810	304,152
Child Care	343,599	370,011	376,677	351,570	334,033	433,271
Food Assistance	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000
Home Care Allowance	15,883	16,277	18,132	9,878	17,000	18,525
Medicaid Transp.	131,065	168,553	235,356	235,356	187,000	238,000
HCA Admin	3,151	5,792	5,792	0	5,500	5,500
Adult Protection	42,036	48,828	63,070	72,595	117,248	100,000
Total	9,149,548	9,003,467	9,373,467	9,034,174	9,629,284	9,532,704

**2020
BUDGET REQUEST**

LOCAL REVENUES

ACCOUNT TITLE	2016 ACTUAL REVENUE	2017 ACTUAL REVENUE	2018 ACTUAL REVENUE	2019 ESTIMATED REVENUE	2019 ADOPTED BUDGET	2020 ADOPTED REQUEST
LOCAL PROPERTY TAXES						
Current Year Property	321,748	238,308	494,896	480,200	523,678	589,794
Delinquent Taxes	890	1,497	4,255	8,800	5,000	4,200
Specific Own. Taxes	50,008	43,233	94,022	98,000	45,000	95,000
Other Cty. Revenue	3,189	3,194	5,888	6,390	6,500	5,000
Total Local Revenue	375,835	286,232	599,061	593,390	580,178	693,994

**2020
ADOPTED BUDGET REQUEST**

SUMMARY OF ANTICIPATED AUTHORIZATIONS FOR EBT PROGRAMS

APPROPRIATION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ESTIMATED	2019 ADOPTED BUDGET	2020 ANTICIPATED AUTHORIZATIONS
PROGRAMS:						
Colorado Works	741,556	690,468	647,037	285,610	750,000	650,000
Aid to Needy Disabled	123,152	127,138	114,786	73,888	134,000	116,500
Old Age Pension	405,849	424,188	429,159	254,605	425,000	489,685
LEAP	497,714	631,313	604,224	14,458	0	0
Child Welfare	713,219	671,565	932,083	463,210	983,587	915,065
Child Care	194,676	269,818	367,694	107,016	321,277	400,000
Food Assistance	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000
Core Services	46,709	21,168	10,352	11,616	32,567	50,923
Home Care Allowance	16,719	17,134	19,086	10,398	18,000	19,500
Adult Protection	3,307	4,713	7,855	817	70,897	8,000
Total	7,352,704	7,414,620	7,622,741	5,871,618	7,385,328	7,149,673

ANTICIPATED AUTHORIZATIONS ARE NET OF ANTICIPATED REFUNDS

**2020
ADOPTED BUDGET REQUEST**

REGULAR ADMINISTRATIVE 80/20

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 Estimate EXPENSES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	534,970	542,894	577,274	312,695	537,049	568,637
Social Security	38,867	39,486	41,466	22,103	41,083	43,503
Retirement	15,023	11,954	16,863	8,904	16,112	17,060
Insurance Benefits	128,365	126,107	120,832	59,674	139,366	124,132
UCB/Workmens' Comp.	4,336	1,268	14,344	5,969	8,726	7,875
Total Personal Services	721,561	721,709	770,779	409,345	742,336	761,207
ADMINISTRATIVE EXPENSES:						
Annual Leave Payoff				0	80,000	80,000
Social Security				0	7,650	8,520
Incentivized Retirement	1,500	1,500	0	0	7,812	0
Contingent				0	0	53,915
ADP Supplies	2,325	1,991	3,362	0	2000	3,000
Bank Fees	57	1	0	0	100	50
Equipment Rental	5,521	4,414	7,091	3,668	4,500	7,000
Equip. Maintenance	7,714	8,576	6,334	4,128	10,000	7,000
Advertising	8	266	345	153	200	500
Printing & Forms	335	0	1,692	7	300	300
Telephone	8,826	8,827	9,828	4,564	10,000	10,000
Postage	2,579	2,040	535	3	2,500	2,500
Office Supplies	7,199	13,882	12,059	6,138	5,500	5,500
Dues/Memberships	1,500	2,035	3,788	1,290	2,750	2,750
Books/Subscriptions	84	108	108	108	200	200
Tuition/Registrations	700	1,273	0	0	1,500	2,500
Insurance/Motor Veh. Equip	219	0	212	0	100	100
Contract /Admin Services	11,610	1,164	504	0	700	21,000
Capital Outlay/Furniture/Equip	187	0	0	0	500	500
Destruction of Records	0	0	0	0	250	84
Building Maintenance	4,230	3,627	3,739	1,191	4,000	4,000
Building Construction Material	280	380	1,706	0	2,200	2,000
Utilities	7,590	8,921	16,267	7,238	12,000	20,000
Travel ,Meals,	774	5,032	6,415	3,730	6,500	7,500
Non-Reimb	0	0	(3,281)	1,309	0	0
EBT Admin (non alloc.)	7,856	4,280	4,434	2,346	4,500	4,500
Clothing/Overtime					800	900
Total Admin. Expense	71,094	68,317	75,138	35,873	166,562	244,319
CLIENT SERVICES:						
Commodity Expense	5,091	3,415	1,166	0	0	0
Work Number	0	0	1,288	584	0	1,600
HCA Contract	8,081			0	3,500	0
General Assistance/FEMA	0	585	3,392	561	6,000	7,500
Total Client Services	13,172	4,000	5,846	1,145	9,500	9,100
Program Total:	805,827	794,026	851,763	446,363	918,398	1,014,626
State RMS Adjustment	(198,641)	(215,350)	(45,302)	(122,432)	0	0
Adjusted Program Total:	607,186	578,676	806,461	323,931	918,398	1,014,626

**2020
ADOPTED BUDGET REQUEST**

REGULAR ADMINISTRAT 80/20

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 Estimate EXPENSES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
REVENUE						
Federal/State County Allocati	487,726	484,403	516,607	546,844	478,569	500,017
Fed/State Alloc HCPF (medicaid)			0	0	320,916	362,736
Program Incentives	62,613	65,990	154,056	116,051	85,000	85,000
Commodities-TFAP	0	4,000	4,000	0		0
HCA Admin	3,151	5,792	5,792	0	5,500	5,500
Other - Retained Collect.	42,283	27,936	27,000	0	40,000	30,000
Federal Pass Thru (co wks moe)						0
County	11,413	(9,445)	99,006	104,560	96,814	100,003
Total Revenue	607,186	578,676	806,461	767,455	1,026,799	1,083,256

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

COUNTY ADMINISTRATION

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Bonato, L.	I/M Tech	100%	44,013	3,367	1,320	7,812	132	387	57,031
Canchola-Gilmore	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
DeHerrera, A	I/M Tech	100%	33,280	2,546	998	7,812	100	387	45,123
Dominguez, J.	Account Clerk	100%	32,261	2,468	968	7,812	97	387	43,993
Galasso P	Maintenance	29%	8,940	684	268	2,265	27	112	12,296
Lackey, E.	I/M Tech	75%	21,840	1,671	655	5,859	66	290	30,381
Lopez, A.	Director	100%	80,000	6,120	2,400	7,812	240	387	96,959
Vacant	Account Clerk III	100%	34,341	2,627	1030	7,812	103	387	46,300
Martinez, E.	Acct. Clerk II	100%	32,261	2,468	968	7,812	97	387	43,993
Martinez, S.	I/M Tech	100%	35,360	2,705	1,061	7,812	106	387	47,431
Sanchez, M.	Clerk/Receptionist	100%	29,120	2,228	874	7,812	87	387	40,508
Montoya, Eliz.	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
Rael, J.	Clerk/Receptionist	100%	39,666	3,034	1,190	7,812	119	387	52,208
Sanchez, N.	Lead Tech	81%	30,326	2,320	910	6,328	91	313	40,288
Suazo, L.	Security Officer	29%	8,909	682	267	2,265	27	112	12,262
Barros, D	IM Tech	75%	21,840	1,671	655	5,859	87	290	30,402
Vacant	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
Vacant	IM Tech Aide	100%	29,120	2,228	874	7,812	87	387	40,508
Program Totals			568,637	43,503	17,060	124,132	1,727	6,148	761,207

**2020
ADOPTED BUDGET REQUEST**

COLORADO WORKS 85/15 MOE

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	10,177	731	0	20	3,384	3,985
Social Security	747	56	0	1	259	305
Retirement	305	22	0	1	102	119
Insurance Benefits	2,115	99	0	7	1,094	859
UCB/Workmens' Comp.	31	2	289	0	64	55
Sub-total Colo Works Fraud	13,375	910	289	29	4,903	5,323
Salaries	58,070	66,004	56,423	24,540	143,557	160,600
Social Security	3,940.00	4,791.27	4,085	1,771	10,981	12,285
Retirement	1,632	1,843	1,652	736	4,307	4,819
Insurance Benefits	13,546	16,740	10,774	5,011	31,795	32,342
UCB/Workmens' Comp.	5,295	198	2,899	853	2,005	2,082
Sub-total Colorado Works	82,483	89,576	75,833	32,911	192,645	212,128
Total Personal Service	95,858	90,486	76,122	32,940	197,548	217,451
ADMINISTRATIVE EXPENSES:						
Overtime				0	3932	4000
Travel	1,694	642	967	8	2,500	2,500
Admin. Program Expenses	25,295	7,939	9,282	2,570	31,251	10,000
Capital Outlay			0	29,490	0	0
Contract Services			181	0	500	1,000
Cost Allocation Expense	9,395	9,886	11,229	3,690	12,500	6,544
State RMS Adjustments	20,945	25,758	27,023	19,490	28,000	28,000
Total Admin. Expenses	57,329	44,225	48,682	55,248	78,683	52,044
CLIENT SERVICES:						
Client Benefits	741,556	690,468	647,037	285,610	750,000	650,000
Total Client Services	741,556	690,468	647,037	285,610	750,000	650,000
Program Total:	894,743	825,179	771,841	373,827	1,026,231	919,495
REVENUES:						
Federal/State /CBMS	777,593	707,824	674,976	634,378	874,561	779,934
Tanf Reserve						4000
County	117,433	117,355	96,865	124,595	151,612	135,208
Total	895,026	825,179	771,841	758,973	1,026,173	919,142

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

COLORADO WORKS

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Garrison, T.	Lead Tech	100%	45,011	3,443	1,350	7,812	135	387	58,138
Vacant	I/M Tech II	100%	29,120	2,228	874	7,812	87	387	40,508
Roy, L.	IM Tech	100%	29,120	2,228	874	7,812	87	387	40,508
Vacant	I/M Tech Mgr.	100%	53,040	4,058	1,591	7,812	159	387	67,047
Galasso P	Maintenance	7%	2,158	165	65	547	6	27	2,968
Suazo, L.	Security Officer	7%	2,151	163	65	547	6	27	2,959
Program Totals			160,600	12,285	4,819	32,342	480	1,602	212,128

COLORADO WORKS FRAUD

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Sanchez, N.	Lead Tech	9%	3,370	258	101	703	10	35	4,477
Galasso P	Maintenance	1%	308	24	9	78	1	4	424
Suazo, L.	Security Officer	1%	307	23	9	78	1	4	422
Program Totals			3,985	305	119	859	12	43	5,323

**2020
ADOPTED BUDGET REQUEST**

CHILD CARE 89.79/10.21 MOE

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	24,015	20,621	22,699	9,648	24,405	30,351
Social Security	1,740	1,578	1,737	720	1,867	2,322
Retirement	720	469	487	289	732	911
Insurance Benefits	7,972	2,653	88	113	7,968	8,124
UCB/Workmens' Comp.	413	62	730	292	468	494
Total Personal Services	34,860	25,383	25,741	11,062	35,440	42,202
ADMINISTRATIVE EXPENSES:						
Overtime					1,200	0
Travel	717	1,023	757	0	750	750
Admin. Program Expenses	5,362	2,684	2,147	773	1500	2200
Capital Outlay/Contracts			0	85000	0	7,500
State RMS Adjustments	5,867	8,967	12,112	5,509	8,000	12,000
Total Admin. Expenses	11,946	12,674	15,016	91,282	11,450	22,450
CLIENT SERVICES:						
Client Benefits	194,676	269,818	367,694	107,016	321,277	400,000
Total Client Services	194,676	269,818	367,694	107,016	321,277	400,000
QUALITY GRANTS						
Infant Toddler Grant	132,940	91,948	0	0	0	0
Total Grants	132,940	91,948	0	0	0	0
Program Total:	374,422	399,823	408,451	209,360	368,167	464,652
REVENUES:						
Federal/State	210,659	278,063	376,677	351,570	334,033	355,602
Tanf Reserve	0	0	0	0	0	77,669
Infant Toddler Grant	132,940	91,948	0	0	0	0
County	7,510	29,812	31,774	34,120	34,120	31,381
Total	351,109	399,823	408,451	385,690	368,153	464,652

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

CHILD CARE

<u>Employee</u>	<u>Position</u>	<u>%</u>	<u>Salary</u>	<u>Social Security</u>	<u>Retire- ment</u>	<u>Insurance</u>	<u>UCB 0.30%</u>	<u>WC</u>	<u>Total</u>
Henry, G.	Child Care Coord.	100%	29,120	2,228	874	7,812	87	387	40,508
Galasso P	Maintenance	2%	617	47	19	156	2	8	849
Suazo, L.	Security Officer	2%	614	47	18	156	2	8	845
Program Totals			30,351	2,322	911	8,124	91	403	42,202

2020
ADOPTED BUDGET REQUEST

CHILD WELFARE	80/20, 90/10, 100%					
	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
90/10, 80/20 & 100% Child Welfare						
Salaries	265,749	231,285	168,254	122,743	274,786	315,695
Social Security	18,981	16,579	11,876	9,274	21,021	24,151
Retirement	7,548	4,708	5,515	3,948	8,244	9,473
Insurance Benefits	42,683	36,937	25,844	22,541	55,465	65,309
UCB/Workmens' Comp.	5,052	694	4,645	2,352	3,571	4,181
Total Personal Services	340,013	290,203	216,134	160,858	363,087	418,809
ADMINISTRATIVE EXPENSES:						
Overtime						5000
Travel	205	8,553	4,469	2,638	6,000	5,369
Admin. Program Expenses	74,675	62,340	54,575	24,225	75,000	62,000
Capital Outlay		0	0	0	0	0
Contract Services	36,000	32,963	77,548	25,831	34,000	50,000
Hot Line Coverage	367	0	0	0	0	3,610
HB1414			0	0	0	0
State RMS Adjustments	147,055	161,792	175,915	86,027	165,000	175,000
Total Admin. Expense	258,302	265,648	312,507	138,721	280,000	295,979
CLIENT SERVICES:						
Out of Home Placement	536,008	362,654	459,222	211,364	500,000	450,000
Child Welfare Related Child Care		13,625	43,183	4,421	50,000	10,000
Subsidized Adoption	166,288	231,235	262,637	146,319	250,000	265,000
Mental Health	0	14,590	58,007	45,752	35,000	58,000
Relative Guardianship	0	29,672	40,628	20,258	40,000	40,000
SB-80/94/AIG Expenses	0	4,942	2,548	3,791	1,200	2,500
IV-E Waiver	10,923	4,949	12,980	7,260	25,000	15,000
Collaborative Management Pro. (HB 1451)		7,531	49,157	24,045	74,887	69,565
Case Services	0	2,367	3,721	0	7,500	5,000
Total Client Services	713,219	671,565	932,083	463,210	983,587	915,065
Program Total:	1,311,534	1,227,416	1,460,724	762,789	1,626,674	1,629,853
REVENUES:						
Collaborative Mgmt. Pro. (HB1451) (pass through)						69,565
Federal/State - 100%	117,223	149,063	152,531	114,819	74,887	158,688
Federal/State - 80/20	899,632	794,340	937,816	792,779	114,819	1,020,283
Hotline	367	0	0	0	1,204,059	0
SB 80/94	14,829	14,284	13,096	5,680	0	15,000
IV-E Waiver	10,652	3,239	12,980	8,549	15,000	3,300
Workload Study	31,662	39,112	42,226	42,097	11,705	60,017
Child Welfare Mitigation	0	0	0	0	55,728	0
County	237,169	227,378	302,075	205,305	248,681	303,000
Total	1,311,534	1,227,416	1,460,724	1,169,229	1,724,879	1,629,853

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

CHILD WELFARE

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Bertolino, R.	Deputy Director	30%	23,406	1,791	702	2,344	70	116	28,429
Dominguez, N.	Caseworker	100%	53,310	4,078	1,599	7,812	160	387	67,346
Kendall, M.	Caseworker Mgr	60%	37,103	2,838	1,113	4,687	112	232	46,085
Marquez, A.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
Pike, A.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
Casias, S.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
Greene, R	Caseworker FEM	50%	20,800	1,591	624	7,812	62	387	31,276
Vecellio, M.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
Vacant	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
Galasso P	Maintenance	23%	7,090	542	213	1,797	21	89	9,752
Suazo, L.	Security Officer	23%	7,066	541	212	1,797	21	89	9,726
Program Totals			315,695	24,151	9,473	65,309	946	3,235	418,809

**2020
ADOPTED BUDGET REQUEST**

CORE SERVICES 80/20 and 100%

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED REQUEST
PERSONAL SERVICES:						
Salaries	132,649	111,417	254,534	78,716	151,929	172,289
Social Security	9,627	8,001	18,477	5,668	11,623	13,181
Retirement	2,727	3,170	7,137	2,361	4,559	5,169
Insurance Benefits	32,227	26,570	43,904	14,415	35,154	35,935
UCB/Workmens' Comp.	411	334	3,989	1,119	2,198	2,297
Total Personal Services	177,641	149,492	328,041	102,279	205,463	228,871
ADMINISTRATIVE EXPENSES:						
Overtime						5000
Travel	2,013	1,808	5,246	235	12,500	6,000
Admin. Program Expense	2,302	6,601	11,602	3,501	35,903	15,000
Capital Outlay	0	0		0	0	
Total Admin. Expenses	4,315	8,409	16,848	3,736	48,403	26,000
PROGRAM SERVICES:						
Contract Psychologist (IFT)	22,783	0		0	1,500	8,044
Contract Mental Health (spmh/WB)	3,244	1,800	10,352	11,616	2,500	12,000
Contract Signal	19,273	19,273	0	0	27,067	27,000
Special Economic Assist.	1,409	95	0	0	1,500	3,879
Total Program Services	46,709	21,168	10,352	11,616	32,567	50,923
Program Total:	228,665	179,069	355,241	117,631	286,433	305,794
REVENUES:						
Federal/State - 80/20	67,931	141,462	73,991	92,307	87,828	90,390
Federal/State - 100	127,277	2,535	251,483	163,631	208,982	164,772
MH - Sub Abuse - SP Assist County	16,949	35,072	29,767	22,747	17,566	18,078
Total	212,157	179,069	355,241	278,685	314,376	322,230

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

CORE SERVICES

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Kendall, M.	Caseworker Mgr	40%	24,735	1,892	742	3,125	74	155	30,723
Olguin, M.	Caseworker	100%	50,877	3,892	1,526	7,812	153	387	64,647
Santistevan, M.	Case Aide	100%	32,282	2,470	968	7,812	97	387	44,016
Quezada, I	CW Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
Vacant	CW Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
Galasso P	Maintenance	10%	3,083	236	93	781	9	39	4,241
Suazo, L.	Security Officer	10%	3,072	235	92	781	9	39	4,228
Program Totals			172,289	13,181	5,169	35,935	516	1,781	228,871

**2020
ADOPTED BUDGET REQUEST**

CHILD SUPPORT SERVICE: 66/34

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	139,662	133,542	141,992	69,695	143,746	146,495
Social Security	10,263	9,936	10,486	5,129	10,996	11,208
Retirement	4,036	3,754	4,206	1,919	4,312	4,396
Insurance Benefits	29,646	28,285	30,351	11,476	31,951	31,248
UCB/Workmens' Comp.	1,955	402	3,405	1,202	2,014	1,987
Total Personal Service	185,562	175,919	190,440	89,421	193,019	195,334
OPERATING EXPENSES:						
Overtime						3000
Contract Services	21,000	19,250	19,250	8,750	21,000	21,000
Travel	0	972	184	0	500	1,000
Admin. Program Expenses	17,146	12,484	16,234	7,441	15,000	17,000
Capital Outlay			0	0	0	0
Blood Tests	1,444	1,482	722	342	1,000	1,000
CSE over the counter collected			131,635	9,353		27,000
Total Operating	39,590	34,188	168,025	25,886	37,500	70,000
Program Total:	225,152	210,107	358,465	115,307	230,519	265,334
REVENUES:						
Federal/State	126,102	119,632	156,675	153,121	130,000	160,000
CSE Incentives	51,898	62,684	0	0	60,000	54,000
Other - Erroneous	395	48	195	0		0
County	46,757	27,743	201,595	177,511	44,200	54,000
Total	225,152	210,107	358,465	330,632	234,200	268,000

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

CHILD SUPPORT

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Vacant	Legal Tech	100%	25,917	1,983	778	7,812	78	387	36,955
Eklund, V.	Lead Tech	100%	38,418	2,939	1,153	7,812	115	387	50,824
Vacant	Legal Tech	100%	29,120	2,228	874	7,812	87	387	40,508
Vacant	Legal Tech Mgr	100%	53,040	4,058	1,591	7,812	159	387	67,047
Program Total			146,495	11,208	4,396	31,248	439	1,548	195,334

**2020
ADOPTED BUDGET REQUEST**

ADULT PROTECTION 80/20

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	27,743	32,709	39,130	29,289	33,212	36,219
Social Security	1,850	2,264	2,708	2,145	2,540	2,770
Retirement	731	859	1,102	879	997	1,085
Insurance Benefits	4,297	5,069	6,778	5,104	5,546	5,625
UCB/Workmens' Comp.	74	106	117	41	375	387
Total Personal Service	34,695	41,007	49,835	37,458	42,670	46,086
ADMINISTRATIVE EXPENSES:						
Overtime			0		1,625	2000
Travel	505	1,225	919	753	5,000	3,000
Admin. Program Expenses	419	112	2,868	515	5,000	5,000
RMS Expense	13,105	13,926	17,361	8,109	20,000	18,000
Total Admin. Expenses	14,029	15,263	21,148	9,377	31,625	28,000
CLIENT SERVICES:						
Client Benefits	3,307	4,713	7,855	817	70,897	8,000
Total Client Services	3,307	4,713	7,855	817	70,897	8,000
Program Total:	52,031	60,983	78,838	47,652	145,192	82,086
REVENUES:						
Federal/State	42,036	48,828	63,070	72,595	117,248	100,000
County	9,995	12,155	15,768	18,149	29,312	20,000
Total	52,031	60,983	78,838	90,744	146,560	120,000

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

ADULT PROTECTION

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Bacca, B.	Caseworker I SEP	12.5%	5,073	388	152	977	15	48	6,653
Trujillo, T	Caseworker SEP	12.5%	5,073	388	152	977	15	48	6,653
Ringo, L.	Caseworker Mgr	20%	15,313	1,171	459	1,562	46	77	18,628
Stocking, C.	Caseworker	25%	10,145	776	304	1,953	31	97	13,306
Galasso P	Maintenance	1%	308	24	9	78	1	4	424
Suazo, L.	Security Officer	1%	307	23	9	78	1	4	422
Program Totals			36,219	2,770	1,085	5,625	109	278	46,086

2020
ADOPTED BUDGET REQUEST

FOOD ASSISTANCE FRAUD ADMINISTRATIVE 80/20 Match

	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	12,604	1,463	1,132	102	3,671	3,677
Social Security	925	109	80	7	281	282
Retirement	378	44	34	3	110	110
Insurance Benefits	2,616	301	371	33	1,172	781
UCB/Workmens' Comp.	38	4	293	274	69	55
Total Personal Services	16,561	1,921	1,910	419	5,303	4,905
ADMINISTRATIVE EXPENSES:						
Overtime						469
Travel	137	7		0	100	250
Admin. Program Expenses	784	1,657	899	834	1,200	1,000
Capital Outlay				0	0	0
Attorney	0	0		0	0	0
Total Admin. Expense	921	1,664	899	834	1,300	1,719
Program Total	17,482	3,585	2,809	1,253	6,603	6,624

REVENUES:

Federal/State	13,885	2,868	2,247	2,500	5,185	5,525
County	3,597	717	562	560	1,418	1,105
Total	17,482	3,585	2,809	3,060	6,603	6,630

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

FOOD ASSISTANCE FRAUD

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Sanchez, N.	Lead Tech	9%	3,370	258	101	703	10	35	4,477
Galasso P	Maintenance	1%	308	24	9	78	1	4	424
Suazo, L.	Security Officer	1%	307	24	9	78	1	4	423
Program Totals			3,985	306	119	859	12	43	5,324

2020
ADOPTED BUDGET REQUEST

FOOD ASSISTANCE 100%

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
CLIENT SERVICES:						
Food Assistance Benefits	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000
Total Client Services	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000
REVENUES:						
Federal/State	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000
County	0	0	0	0	0	0
Total	4,609,803	4,557,115	4,490,465	4,650,000	4,650,000	4,500,000

2020
ADOPTED BUDGET REQUEST

LOW-INCOME ENERGY ASSISTANCE PR 100%

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	26,200	25,336	15,117	590	0	15,175
Social Security	1,772	1,715	1,095	41	0	1,162
Retirement	603	-211	453	18	0	456
Insurance Benefits	6,654	7,524	4,096	157	0	4,062
UCB/Workmens' Comp.	420	76	1,203	1	0	248
Total Personal Service	35,649	34,440	21,964	807	0	21,103
ADMINISTRATIVE EXPENSES:						
Travel	803	1,878		0	0	1,000
Admin. Program Expense	5,074	5,380	5,067	0	7,564	7,500
Capital Outlay				0	0	0
State RMS Adjustments	0	0		0	0	0
Total Admin. Expenses	5,877	7,258	5,067	0	7,564	8,500
CLIENT SERVICES:						
Client Benefits	497,714	631,313	604,224	14,458	0	0
Total Client Services	497,714	631,313	604,224	14,458	0	0
Program Total:	539,240	673,011	631,255	15,265	7,564	29,603
REVENUES:						
Federal/State	538,699	674,002	631,255	463,936	7,564	7,500
Outreach Incentive Pilot County	0	-991	0	0	0	26000
Total	538,699	673,011	631,255	463,936	7,564	33,500

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

LEAP

Employee	Position	%	Salary	Social Security	Retirement	Insurance	UCB 0.30%	WC	Total
Lackey, E.	I/M Tech	25%	7280	557	219	1953	22	97	10128
Barros, D	IM Tech	25%	7280	557	219	1953	22	97	10128
Galasso P	Maintenance	1%	308	24	9	78	1	4	424
Suazo, L.	Security Officer	1%	307	24	9	78	1	4	423
Program Totals			15,175	1,162	456	4,062	46	202	21,103

**2020
ADOPTED BUDGET REQUEST**

AID TO THE NEEDY DISABL 80/20

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED REQUEST	2020 ADOPTED BUDGET
CLIENT SERVICES						
Client Benefits	123,152	127,138	114,786	73,888	134,000	116,500
Adult Foster Care						
HC Allowance					0	0
Total Client Services	123,152	127,138	114,786	73,888	134,000	116,500
REVENUES:						
Federal/State	98,522	107,095	91,829	93,002	107,200	93,000
County	24,630	20,043	22,957	23,251	26,800	23,500
Total	123,152	127,138	114,786	116,253	134,000	116,500

2020
ADOPTED BUDGET REQUEST

OLD AGE PENSION **100%**

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED REQUEST
PERSONAL SERVICES:						
OAP FRAUD						
Salaries	0	0	0	20	0	354
Social Security	0	0	0	1	0	27
Retirement	0	0	0	1	0	11
Insurance Benefits	0	0	0	7	0	78
UCB/Workmens' Comp.	0	0	0	0	0	36
Total Personal Services	0	0	0	29	0	506
CLIENT SERVICES:						
Client Benefits	405,849	424,188	429,159	254,605	425,000	489,685
Total Client Services	405,849	424,188	429,159	254,605	425,000	489,685
ADMINISTRATIVE EXPENSES:						
State RMS Adjustments	6,063	4,907	6,061	3,298	6,000	7,000
Total Admin. Expenses	6,063	4,907	6,061	3,298	6,000	7,000
Program Total	411,912	429,095	435,220	257,932	431,000	497,191
REVENUES:						
Federal/State	531,571	430,582	435,220	485,081	431,000	497,191
County	(119,659)	(1,487)	0	0	0	0
Total	411,912	429,095	435,220	485,081	431,000	497,191

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

OAP FRAUD

<u>Employee</u>	<u>Position</u>	<u>%</u>	<u>Salary</u>	<u>Social Security</u>	<u>Retire- ment</u>	<u>Insurance</u>	<u>UCB 0.00%</u>	<u>WC</u>	<u>Total</u>
Sanchez, N.		1%	354	27	11	78	1	35	506
	Program Totals		354	27	11	78	1	35	506

**2020
ADOPTED BUDGET REQUEST**

HOME CARE ALLOWANCE 95/5%

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
CLIENT SERVICES						
HC - OAP	10,564	11,214	13,517	7,516	12,500	13,500
HC - AND	0	0	0		0	0
HC - SSI	6,155	5,920	5,569	2,882	5,500	6,000
Total Client Services	16,719	17,134	19,086	10,398	18,000	19,500

REVENUES:

Federal/State	15,883	16,277	18,132	9,878	17,000	18,525
County	836	857	954	520	1,000	975
Total	16,719	17,134	19,086	10,398	18,000	19,500

2020
ADOPTED BUDGET REQUEST

MEDICAID TRANSPORTATION **100%**

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
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CLIENT SERVICES

Client Benefits	136,762	169,335	235,356	89,328	187,000	238,000
Total Client Services	136,762	169,335	235,356	89,328	187,000	238,000

REVENUES:

Federal/State	131,065	168,553	235,356	235,356	187,000	238,000
County	5,697	782	0	0	0	0
Total	136,762	169,335	235,356	235,356	187,000	238,000

**2020 PROPOSED
BUDGET REQUEST**

SEP	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACTUAL EXPENDI- TURES	2019 ESTIMATED EXPENDI- TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
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SUMMARY OF APPROPRIATIONS

Single Entry Point	608,600	609,293	600,017	700,000	682,304	796,487
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SUMMARY OF FEDERAL / STATE REVENUES

Single Entry Point	608,600	609,293	600,017	700,000	685,953	800,000
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RESTRICTED

FUND BALANCE	514,078	514,078	1,109,436	832,780	725000	3,513
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**2020
ADOPTED BUDGET REQUEST**

SINGLE ENTRY POINT 100%

APPROPRIATION	2016 ACTUAL EXPENDI- TURES	2017 ACTUAL EXPENDI- TURES	2018 ACUTAL EXPENDI- TURES	2019 ESTIMATED EXPENDI TURES	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET
PERSONAL SERVICES:						
Salaries	330,398	307,069	329,291	199,202	387,938	424,151
Social Security	22,884	20,544	22,303	13,846	29,676	32,446
Retirement	8,286	6,484	9,120	5,601	11,639	12,723
Insurance Benefits	46,653	44,979	50,850	29,251	72,105	74,215
Unemployment/Workmens' Com	3,722	920	6,378	2,900	4,738	4,952
Total Personal Service	411,943	379,996	417,942	250,800	506,096	548,487
ADMINISTRATIVE EXPENSES:						
Overtime					1,625	3000
Travel	5,920	4,290	2,719	1,375	3,000	5,000
Admin. Program Expenses	21,711	56,245	27,373	17,355	4,083	35,000
Capital Outlay				29,774	2,500	35,000
Sub-Contractor Pymts.	169,026	168,762	151,983	68,420	165,000	170,000
Total Operating	196,657	229,297	182,075	116,924	176,208	248,000
Program Total:	608,600	609,293	600,017	367,724	682,304	796,487

REVENUES:

Federal/State	608,619	609,293	600,017	700,000	685,953	800,000
County	(19)	0	0	0	0	0
Total	608,600	609,293	600,017	700,000	685,953	800,000

See Notes:

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

SINGLE ENTRY POINT

Employee	Position	%	Salary	Social Security	Retire-ment	Insurance	UCB 0.30%	WC	Total
Bertolino, R.	Deputy Director	70%	54,615	4,178	1,638	5,468	164	271	66,334
Bacca, B.	Caseworker I SEP	87.5%	35,508	2,716	1,065	6,836	107	339	46,571
Barela, J.	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
Hightower, K.	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
Ringo, L.	Caseworker Mgr	80%	61,252	4,686	1,838	6,250	184	310	74,520
Vacant	Caseworker SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
Sharpe, E.	Caseworker	100%	40,581	3,104	1,217	7,812	122	387	53,223
Stocking, C.	Caseworker	75%	30,436	2,328	913	5,859	91	290	39,917
Madrid, S.	SEP Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
Galasso P	Maintenance	25%	7707	590	231	1953	23	97	10,601
Suazo, L.	Security Officer	25%	7,681	588	231	1,953	23	97	10,573
Trujillo, T	Caseworker SEP	87.5%	35,508	2,716	1,065	6,836	107	339	46,571
Program Totals			424,151	32,446	12,723	74,215	1,274	3,678	548,487

**LAS ANIMAS COUNTY DEPARTMENT OF HUMAN SERVICES
2020 SALARY CHART**

MASTER SCHEDULE

Employee	Position	%	Salary	Social Security	Retire-ment	*+10% Insurance	(.003)	WC	Total
							UCB 0.30%		
779 Bacca, B.	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
780 Barela, J.	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
781 Bertolino, R.	Deputy Director	100%	78,021	5,969	2,341	7,812	234	387	94,764
782 Vacant	Legal Tech	100%	25,917	1,983	778	7,812	78	387	36,955
783 Bonato, L.	I/M Tech	100%	44,013	3,367	1,320	7,812	132	387	57,031
784 Casias, S.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
785 Canchola-Gilmore T.	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
786 DeHerrera, A	I/M Tech	100%	33,280	2,546	998	7,812	100	387	45,123
787 Dominguez, J.	Account Clerk	100%	32,261	2,468	968	7,812	97	387	43,993
788 Dominguez, N.	Caseworker	100%	53,310	4,078	1,599	7,812	160	387	67,346
789 Eklund, V.	Lead Tech	100%	38,418	2,939	1,153	7,812	115	387	50,824
790 Garrison, T.	Lead Tech	100%	45,011	3,443	1,350	7,812	135	387	58,138
791 Galasso P	Maintenance	100%	30,826	2,358	925	7,812	92	387	42,400
829 Greene, R	Caseworker FEM	50%	20,800	1,591	624	7,812	62	387	31,276
792 Vecellio, M.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
793 Vacant	IM Tech	100%	29,120	2,228	874	7,812	87	387	40,508
794 Hightower, K.	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
795 Kendall, M.	Caseworker Mgr	100%	61,838	4,731	1,855	7,812	186	387	76,809
796 Lackey, E.	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
797 Lopez, A.	Director	100%	80,000	6,120	2,400	7,812	240	387	96,959
798 Madrid, S.	SEP Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
799 Marquez, A.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
800 Vacant	Account Clerk III	100%	34,341	2,627	1,030	7,812	103	387	46,300
801 Martinez, E.	Acct. Clerk II	100%	32,261	2,468	968	7,812	97	387	43,993
802 Martinez, S.	I/M Tech	100%	35,360	2,705	1,061	7,812	106	387	47,431
803 Vacant	Legal Tech Mgr	100%	53,040	4,058	1,591	7,812	159	387	67,047
804 Montoya, Eliz.	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
805 Vacant	CW Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
806 Olguin, M.	Caseworker	100%	50,877	3,892	1,526	7,812	153	387	64,647
807 Vacant	Caseworker I SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
808 Pike, A.	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
809 Vacant	Caseworker	100%	33,384	2,554	1,002	7,812	100	387	45,239
810 Rael, J.	Clerk/Receptionist	100%	39,666	3,034	1,190	7,812	119	387	52,208
811 Vacant	I/M Tech Mgr.	100%	53,040	4,058	1,591	7,812	159	387	67,047
812 Ringo, L.	Caseworker Mgr	100%	76,565	5,857	2,297	7,812	230	387	93,148
813 Barros, D	IM Tech	100%	29,120	2,228	874	7,812	87	387	40,508
814 Roy, L.	IM Tech	100%	29,120	2,228	874	7,812	87	387	40,508
815 Sanchez, M.	Clerk/Receptionist	100%	29,120	2,228	874	7,812	87	387	40,508
816 Sanchez, N.	Lead Tech	100%	37,440	2,864	1,123	7,812	112	387	49,738
817 Santistevan, M.	Case Aide	100%	32,282	2,470	968	7,812	97	387	44,016
818 Sharpe, E.	Caseworker	100%	40,581	3,104	1,217	7,812	122	387	53,223
819 Henry, G.	Child Care Coord.	100%	29,120	2,228	874	7,812	87	387	40,508
820 Stocking, C.	Caseworker	100%	40,581	3,104	1,217	7,812	122	387	53,223
821 Suazo, L.	Security Officer	100%	30,722	2,350	922	7,812	92	387	42,285
822 Quezada, I	CW Case Aide	100%	29,120	2,228	874	7,812	87	387	40,508
823 Trujillo, T	Caseworker SEP	100%	40,581	3,104	1,217	7,812	122	387	53,223
825 Vacant	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
826 Vacant	I/M Tech	100%	29,120	2,228	874	7,812	87	387	40,508
827 Vacant	IM Tech Aide	100%	29,120	2,228	874	7,812	87	387	40,508
828 Vacant	Legal Tech	100%	29,120	2,228	874	7,812	87	387	40,508
Grand Total			1,907,076	145,894	57,217	390,600	5,717	19,350	2,525,854