

**El Paso County
Citizens College
2007**

**El Paso County Department
of Human Services**



**Barbara J. Drake
Director**

Reviewing 2006

“Strengthening families, protecting children, promoting self-sufficiency and improving the quality of life in our community are the goals we strive to achieve as a Department. Serving the community is our primary focus. Key accomplishments of our dedicated staff are highlighted below.”



Barbara J. Drake, Director
El Paso County
Human Services

Key Accomplishments

- **Family preservation and prevention** units served an average of 1,110 families with 2,160 children each month, outside the child welfare system.
- **TANF diversion rates climbed** steadily from 32% to 55% by the end of the year. This means 55% of all families applying for TANF (Temporary Assistance to Needy Families) were diverted from welfare to short term assistance and employment. The employment rate in 60 day Diversion rose to 68% and continues to increase.
- **Aging and Adult Services** protects adults and helps maintain their independent status. Business process changes improved efficiency and the backlog of Adult Medicaid and Nursing Home applications. Processing time for long term care dropped from 120 to an average of 60 days. Adult Protection responded to 908 reports of elder abuse and provided guardianships to 45 adults.
- **Fountain Valley Senior Center** continued to provide transportation, group meals, home meal delivery, recreation and health related activities assisting Fountain Valley seniors at a higher rate than 2005.
- **Child Welfare Intake** made parental substance abuse identification, treatment and recovery a number one priority in 2006. A new assessment process was introduced in late 2005 and by Sept. of 2006, 100% of substance abusing parents appeared for their first appointment, up from 50% in January of 2006.
- **Children living in family foster care** were reduced by 7.5% from a 399 monthly average in 2005 to 369 in 2006. Poverty is one of the most significant issues for families involved in the child welfare system. Child protection workers utilize multiple strategies to assure basic safety and self-sufficiency needs are being met.
- **Youth ages 10 – 21** with complex needs may now take advantage of *wraparound facilitation* made possible through the HB 1451 initiative in 2006. One treatment plan is developed by a family centered team. *Wraparound* family meetings engage youth and their families in solving the truancy, education, mental health, substance abuse or whatever issues or behaviors led to probation, parole or involvement with the Department of Human Services.
- **Involving the community in serving children and families** through a network of private/public and faith-based partners. Some examples of community participation include: Feed the Children; Women Helping Women; Christmas for Kids including 4-Wheeler Extravaganza, Bear Project, and presents for 800 children; Easter Baskets for Kids; and handmade quilts from the Piecing Partners Quilt Guild.

Respectfully,

Barbara Drake

Barbara J. Drake, Director
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TANF and Child Welfare Service Integration

Through Service Integration, El Paso County Human Services has:

- Reduced the number of families on welfare without using sanctions or punitive approaches
- Reduced the number of children and youth in foster care
- Reduced number of children in institutional placements
- Increased safety of children

Why we initiated Integrated Services:

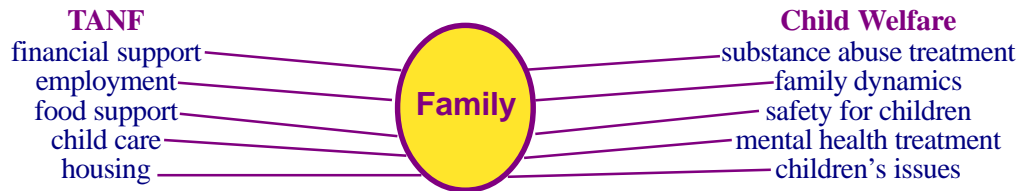
TANF (Temporary Assistance to Needy Families)

- Too many families in poverty
- Families facing multiple barriers to self-sufficiency
- New emphasis on employment
- Need child well-being and safety expertise in TANF

Child Welfare

- Too many children in out-of-home care
- Need to improve outcomes for child safety, permanency and well-being
- Resources in child welfare insufficient to meet poverty needs of families

Leveraging systems' strengths provide more complete support to families



El Paso County's Integrated System includes:

- Combining child welfare workers and TANF techs into one unit
- Giving families access to resources of both TANF and child welfare
- Providing flexible funding from TANF and child welfare

Service Integration yields:

- Greater ability to serve high-need families receiving TANF
- Access to broader services for families in child welfare
- Ability to meet requirements of both programs with a single case plan
- Ability to "one-stop shop" with co-location of TANF, child welfare, other staff and community partners
- Reduction in paperwork
- Reduction in court involvement
- More flexible funding and services

El Paso County Integrated Services Outcomes:

Reduce number of families on welfare		
1996 - 4,072 monthly caseload	46.4% reduction	2006 - 2,183 monthly caseload
Reduce number of children and youth in foster care		
1996 - 591 monthly average	37.6% reduction	2006 - 369 monthly average
Reduce number of youth in residential treatment		
1996 - 183 monthly average	40% reduction	2006 - 110 monthly average
Reduce El Paso County reabuse rate	1.44% reabuse	Federal goal - 6.1% or less Children & Family Service Review

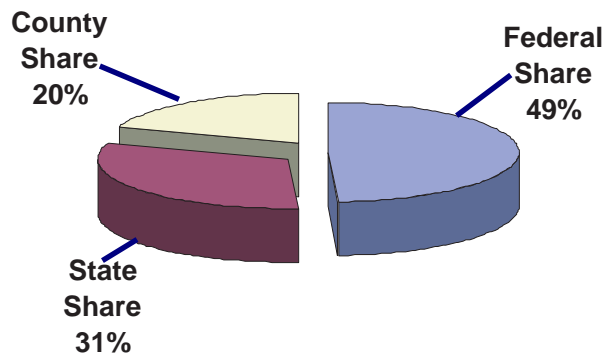
Budget Information

2005-2006 Calendar Year Expenditure Summary

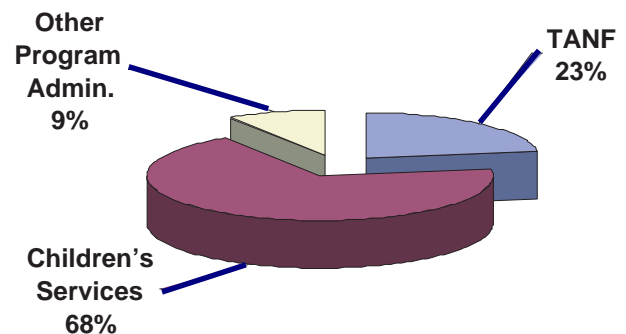
Cash Basis from CFMS System Reports -
Includes Federal, State and County Expenditures

	2005	2006	% Change	2006 County Share
Colorado Works net of Collections	\$ 18,094,536.67	\$ 17,536,156.52	-3.18%	\$ 3,125,722.60
Child Care	\$ 9,530,729.35	\$ 9,736,952.17	2.12%	\$ 1,153,817.82
Child Welfare Block Grant	\$ 37,199,582.82	\$ 37,078,613.99	-0.33%	\$ 5,893,520.37
Core Services (Child Welfare)	\$ 4,443,718.54	\$ 4,694,656.09	5.35%	\$ 649,417.28
HB 1414 activities (IV-E)	\$ 528,765.85	\$ 1,297,648.96	59.25%	\$ -
Preserving Safe and Stable Families	\$ 375,330.05	\$ 386,444.21	2.88%	\$ -
Chafee Independent Living	\$ 221,491.32	\$ 241,024.24	8.10%	\$ -
Family to Family Grant	\$ 13,664.74	\$ -		\$ -
Child Support Enforcement	\$ 4,240,072.94	\$ 4,513,593.99	6.06%	\$ 1,577,881.71
LEAP	\$ 4,753,822.49	\$ 6,982,356.27	31.92%	\$ -
Adult Program Benefits	\$ 7,058,334.61	\$ 7,742,826.79	8.84%	\$ 426,799.17
Food Assistance Fraud Admin	\$ 223,521.84	\$ 249,575.68	10.44%	\$ 62,393.92
Food Assistance Benefits net collections	\$ 41,599,966.10	\$ 43,733,025.72	4.88%	\$ -
Food Assistance Job Search	\$ 516,718.52	\$ 489,562.57	-5.55%	\$ 152,695.75
Title XX Training Grant	\$ 12,662.62	\$ 25,373.46	50.10%	\$ 6,720.27
Child Care Quality Grants	\$ 53,211.32	\$ 33,314.87	-59.72%	\$ -
Adoption Incentive Grant	\$ 4,900.00	\$ 4,949.63	1.00%	\$ -
School Readiness Grant	\$ 357,051.30	\$ 398,645.30	10.43%	\$ -
Child Support Grants	\$ 31,025.11	\$ 45,378.73	31.63%	\$ 2,268.93
CBMS Conversion special funding	\$ 1,121,404.29	\$ 678,369.35	-65.31%	\$ -
County Administration	\$ 3,844,910.62	\$ 4,484,867.88	14.27%	\$ 897,182.09
Non-Allocated Programs	\$ 105,266.79	\$ 215,394.28	51.13%	\$ 102,135.31
Sub-total	\$ 134,330,687.89	\$ 140,568,730.70		\$ 14,050,555.22
Various Recoveries & Credits	\$ (1,824,185.50)	\$ (2,000,708.64)		\$ (392,831.87)
Other local sources	\$ 1,293,723.39	\$ 1,205,798.17		
Total Expenditures	\$ 133,800,225.78	\$ 139,773,820.23		\$ 13,657,723.35
Federal & State Incentives and Revenue for County Local Share Use				\$ (2,948,831.23)
Total County Share Requirement				\$ 10,708,892.12

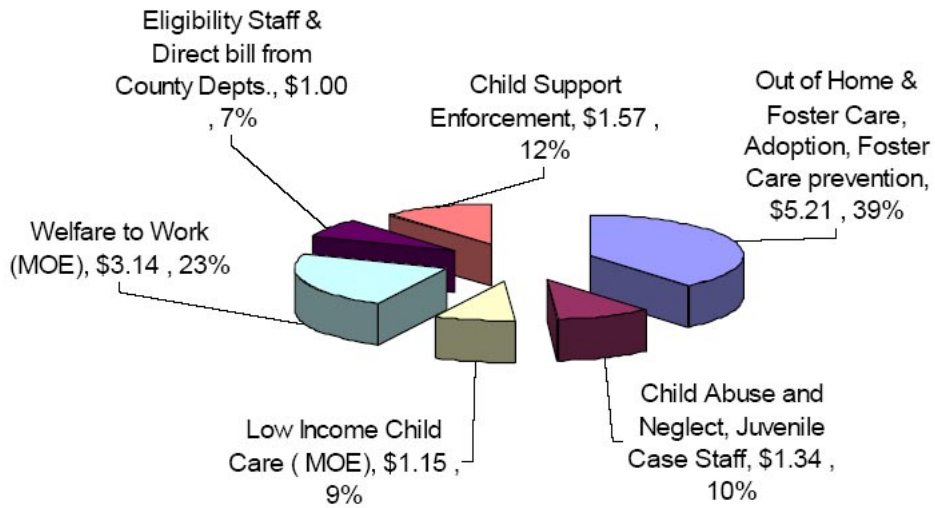
**Expenditures Requiring
County Match**



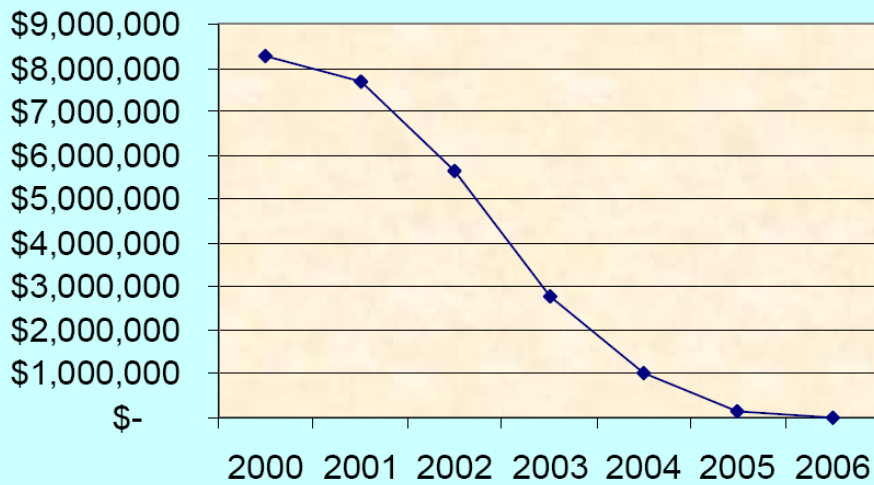
Funding Distribution

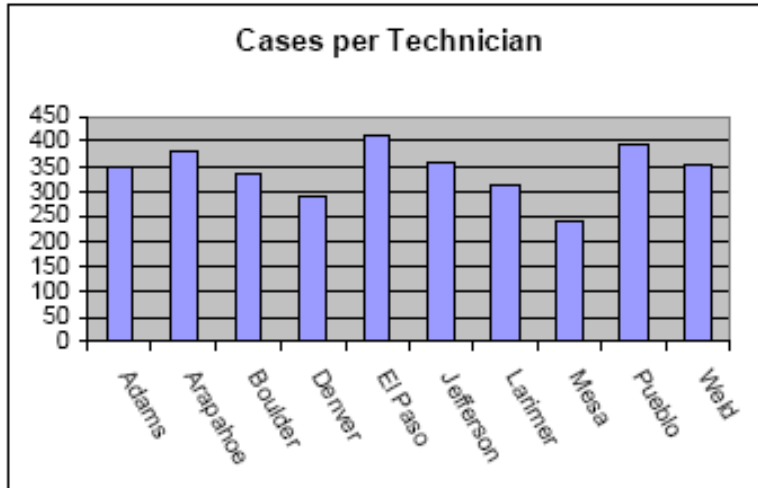


**County Matching Funds for
DHS Mandated Services based on Calendar Year 2006**
(\$ amounts in Millions)



**DHS Unrestricted Fund Balance
History**



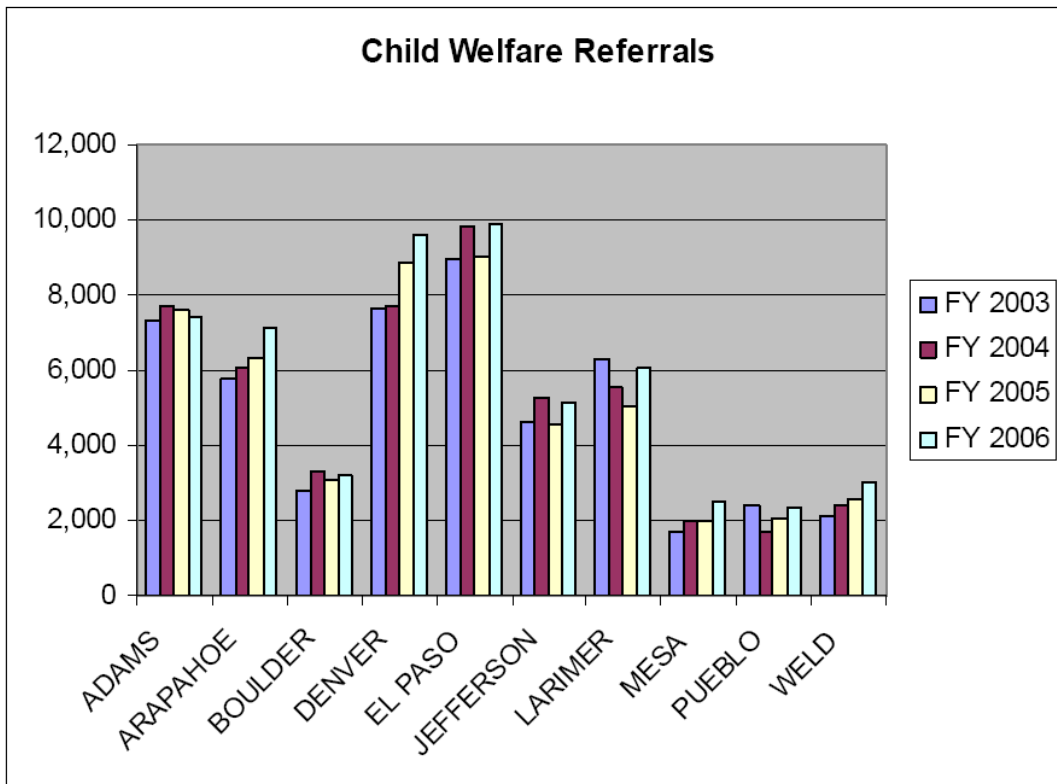
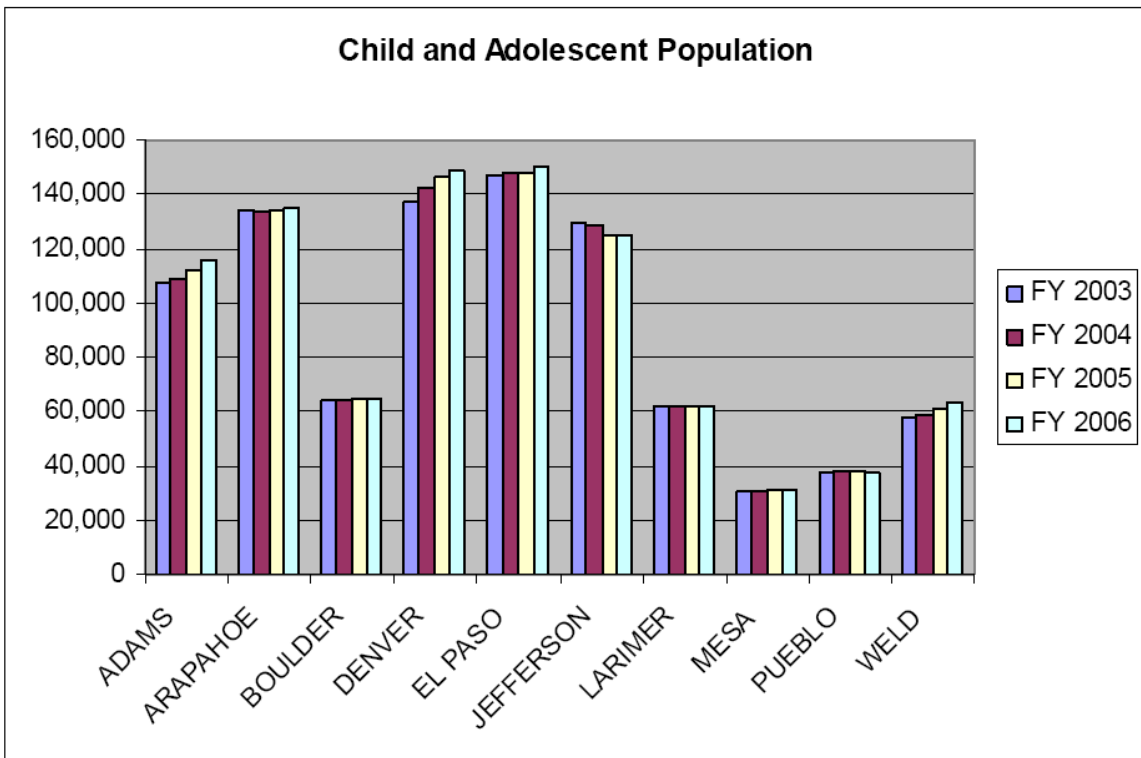


Adams	Arapahoe	Boulder	Denver	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
349	377	339	288	411	361	314	239	392	351

2006 Department Indicators

Average Monthly Caseload Summary

Program Area	Monthly Average
Adult Financial Assistance	2,631
Adult Medical Assistance	6,855
Colorado Works (TANF)	2,183
County Diversion	112
Employment First	3,670
Expedited Food Stamps	3,391
Family Medical Assistance	13,778
Food Stamps	13,565
Long Term Care	3,218
Medical Savings Program	1,983
Workforce Development	4,207
TOTAL:	55,591 Cases



El Paso County Child Support Enforcement Cost Effectiveness by County 2006

County	Administrative Costs	Cases	Per Case Cost	Collections	Cost Effectiveness Ratio
Adams	\$4,101,989.66	13,426	\$305.53	\$27,716,831.33	\$6.76
Arapahoe	\$4,278,496.72	13,681	\$312.73	\$31,337,628.49	\$7.32
Boulder	\$1,986,399.40	4,839	\$410.50	\$9,963,003.18	\$5.02
Denver	\$11,085,282.81	24,468	\$453.05	\$38,896,331.48	\$3.51
El Paso	\$4,399,666.12	17,392	\$252.97	\$38,422,770.83	\$8.73
Jefferson	\$3,384,045.59	13,018	\$259.95	\$29,315,039.70	\$8.66
Larimer	\$2,428,346.28	6,473	\$375.15	\$14,365,450.56	\$5.92
Mesa	\$1,278,929.02	6,015	\$212.62	\$11,458,712.46	\$8.96
Pueblo	\$1,679,213.98	7,325	\$229.24	\$11,073,420.06	\$6.59
Weld	\$2,285,527.61	5,803	\$393.85	\$13,714,898.01	\$6.00
Large	\$36,907,897.19	112,440	\$328.25	\$226,264,086.10	\$6.13
Medium	\$6,090,739.46	24,072	\$253.02	\$47,510,637.79	\$7.80
Small	\$1,537,909.21	5,977	\$257.30	\$14,132,775.89	\$9.19
StateTotal	\$44,536,545.86	142,489	\$312.56	\$287,907,499.78	\$6.46

Cost Effectiveness Ratio = \$ collected for each \$1 spent