

DIRECTOR
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FREMONT COUNTY
Department of Human Services
172 Justice Center Road
Canon City, Colorado 81212

COUNTY BOARD
Tim Payne Dist. 1
Debbie Bell Dist. 2
Dwayne McFall Dist. 3

FREMONT COUNTY BOARD OF SOCIAL SERVICES MEETING
to be held at the
FREMONT COUNTY ADMINISTRATION BUILDING
615 Macon, Conference Room # 208
Canon City, CO 81212
December 26, 2:00 p.m.

- I. Roll Call
- II. Approval of Minutes of November 30, 2017
- III. Approval of the Agenda
- IV. Consent Agenda
 - A. Warrant Log & EBT Transaction Log Listings
 - B. Canceled Warrants, Current & Prior Period
 - C. Monthly Expense
 - D. Accounts Receivable Write-Offs
- V. Approval of Financial & Caseload Reports
- VI. Director's Report
- VII. Old Business
 - A.
- VIII. New Business
 - A. HS Connects
 - B. LEAP
 - C. Human Services Resolution #1, Series 2017, Expenditure Approval Designee
 - D. Human Services Resolution #2, Series 2017, Election of Officers for 2018
 - E. Human Services Resolution #3, Series 2017, Establishment of Meeting Date, Time & Place

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November 30, 2017
2017 MEETING # 11

The Fremont County Board of Social Services (BOSS) met in Regular Session on Thursday, November 30, 2017, in Conference Room 208 at the Fremont County Administration Building, 615 Macon, Canon City, Colorado. Chairman Payne called the meeting to order at 2:00 p.m. Those present included:

| | | |
|---------------|------------------|---------|
| Tim Payne | Chairman | Present |
| Dwayne McFall | Chairman Pro Tem | Present |
| Debbie Bell | Treasurer | Present |

Also present: Brenda Jackson, Fremont County Attorney, Sunny Bryant, Fremont County Manager, Stacie Kwitek-Russell, Agency Administrator-Interim Director Department of Human Services (DHS), Linda Smith, DHS, and Kimberly Grondahl, DHS.

MINUTES: Board Member McFall moved, duly seconded by Board Member Bell, to accept the minutes of the October 31, 2017 meeting with no additions or deletions. Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

AGENDA: Board Member Bell moved, duly seconded by Board Member McFall, to approve the agenda for the November 30, 2017 meeting with no additions or deletions. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

CONSENT AGENDA: Board Member McFall moved, duly seconded by Board Member Bell to approve the Consent Agenda:

1. Warrant Log and Electronic Benefit Transaction Listings
2. Canceled Warrants, Current and Prior Period
3. Monthly Expense
4. Account Receivable Write-off

Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

FINANCIAL/CASELOAD REPORT: Following review and discussion of the financial and caseload reports, Board Member Bell moved, duly seconded by Board Member McFall, to accept the October financial and caseload reports. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

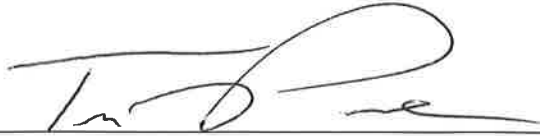
DIRECTOR'S REPORT: Stacie Kwitek-Russell provided a written report for the Board to review and discuss. Items discussed included status of the Hotline County Connection Center proposal, community partner grant approvals, the customer service project, assisting Prowers County with a site review to implement Differential Response, "Hope" the dinosaur art project, Adoption Day celebration, personnel staff resignations, and a summary of all the information gained from the CCI Conference.

Board Member Bell moved, duly seconded by Board Member McFall, to accept the monthly report. Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

OLD BUSINESS: Following discussion with participation in the State HCCC, Board Member Bell moved, duly seconded by Board Member McFall, to authorize signing the MOU for HCCC Services. Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

NEW BUSINESS: Following discussion, Board Member McFall moved, duly seconded by Board Member Bell, to authorize signing of 2017 Certification of Compliance, County Merit System. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

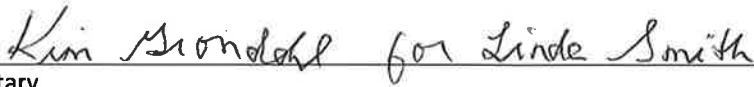
The meeting adjourned at 2:24 p.m.



Chairman, Fremont County Board of Social Services

12/26/2017

Date



Secretary

12/26/2017

Date

2017 Child Welfare Referrals

Month: **November** 24**Breakout by type of Allegation:**

| | | |
|----------------------------|-------|---------|
| Courtesy | 0 | |
| Court-Ordered Plmt/Service | 0 | |
| Delinquency | 0 | |
| Domestic Violence | 0 | |
| Emotional Abuse | 0 | |
| Intake Service Request | 0 | |
| OOHPE | 0 | |
| Neglect/Physical Abuse | 15 | 62.50% |
| Preliminary Investigation | 3 | 12.50% |
| Relinquishment Counseling | 0 | |
| Sexual Abuse | 2 | 8.33% |
| Welfare Check | 0 | |
| Youth in Conflict | 4 | 16.67% |
| | <hr/> | <hr/> |
| | 24 | 100.00% |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | DATE EARNED | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|--|---------------------|---------------------|----------------------|-------------------|---------------------|----------------------|-------------------------|---------------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| Regular Administration | 1,448,658.00 | 183,413.35 | 1,407,769.63 | 97.18% | 149,935.28 | 1,156,946.30 | 250,843.33 | 190,773.00 | 131.49% | | | | |
| Program Administrations | 5,779,992.00 | 598,710.06 | 4,821,701.80 | 83.42% | 525,933.68 | 4,212,479.43 | 609,222.37 | 666,462.00 | 91.41% | | | | |
| Total Administration | 7,228,650.00 | 782,123.41 | 6,229,471.43 | 86.18% | 675,868.96 | 5,369,425.74 | 860,065.70 | 857,235.00 | 100.33% | | | | |
| PROGRAMS: | | | | | | | | | | | | | |
| Aid to the Blind | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0 | 0 | 0 | 0 |
| Aid to the Needy/Disabled | 65,000.00 | 5,403.55 | 58,247.12 | 89.61% | 0.00 | 0.00 | 58,247.12 | 65,000.00 | 89.61% | 134 | 130 | -4 | 151 |
| Chafee (ALIVE/E) Program | 9,000.00 | 400.60 | 8,295.99 | 92.18% | 400.60 | 8,295.99 | 0.00 | 0.00 | 0.00% | | | | |
| Child Care | 85,529.00 | 7,850.61 | 73,866.93 | 86.36% | 0.00 | 0.00 | 73,866.93 | 85,529.00 | 86.36% | 113 | 113 | 0 | 122 |
| Child Welfare Foster Care Program | 414,522.00 | 36,669.84 | 367,491.09 | 88.65% | 0.00 | 0.00 | 367,491.09 | 414,522.00 | 88.65% | 181 | 176 | -5 | 179 |
| Core Services | 9,000.00 | 0.00 | 8,143.57 | 90.48% | 0.00 | 6,500.32 | 1,643.25 | 0.00 | 0.00% | 124 | 103 | -21 | 148 |
| Employment First Program | 0.00 | (0.76) | (990.72) | 0.00% | 0.00 | 0.00 | (990.72) | 0.00 | 0.00% | | | | |
| General Assistance | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Low Income Energy Assistance Program | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Medical Transportation | 90,000.00 | 8,388.82 | 95,833.66 | 106.48% | 8,388.82 | 95,833.66 | 0.00 | 0.00 | 0.00% | 98 | 86 | -12 | 83 |
| Old Age Pension | 1,300.00 | 102.55 | 1,186.90 | 91.30% | 0.00 | 0.00 | 1,186.90 | 1,300.00 | 91.30% | 273 | 266 | -7 | 262 |
| State Sponsored Meetings | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Temporary Assistance to Needy Families | 433,981.00 | (5,318.41) | 148,145.93 | 34.14% | 0.00 | 0.00 | 148,145.93 | 433,981.00 | 34.14% | 349 | 357 | 8 | 294 |
| Misc. Programs & Expense | 712,697.00 | 25,738.10 | 426,755.84 | 59.88% | 26,540.10 | 448,697.11 | (21,941.27) | 835.00 | -2627.70% | | | | |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 163,574.84 | (163,574.84) | (190,000.00) | 86.09% | | | | |
| TOTAL: | 9,049,679.00 | 861,358.31 | 7,416,823.98 | 81.96% | 711,198.48 | 6,092,327.66 | 1,324,140.09 | 1,668,402.00 | 79.37% | 3464 | 3,499 | 35 | 3385 |
| FOOD STAMPS | 0.00 | 832,728.41 | 9,053,234.41 | | 832,728.41 | 9,053,234.41 | 0.00 | 0.00 | | 3464 | 3,499 | 35 | 3385 |
| TOTAL: | 9,049,679.00 | 1,694,086.72 | 16,470,058.39 | | 1,543,926.89 | 15,145,562.07 | 1,324,140.09 | 1,668,402.00 | | 3464 | 3,499 | 35 | 3385 |

| COUNTY SHARE RECEIVED | RECEIVED IN MONTH | RECEIVED YTD | COUNTY BUDGET | PERCENT RECEIVED |
|--|-------------------|---------------------|---------------------|------------------|
| Current Property Tax | 12,225.00 | 1,157,843.37 | 1,168,154.00 | 99.12% |
| Other Local Tax | 21,022.65 | 187,222.43 | 170,592.00 | 109.75% |
| Countywide Cost Allocation | 0.00 | 105,686.32 | 167,770.00 | 62.99% |
| Other City Rev., Holcim Rebate | 0.00 | 0.00 | 0.00 | 0.00% |
| Other Rev., Misc-incl. TANF Work Partic. | 0.00 | 0.00 | 0.00 | 0.00% |
| Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00% |
| County Contingency | 24,950.19 | 188,525.03 | 0.00 | 0.00% |
| Other Fin., Rtn of Cnty Share (TANF) | 1,295.96 | 47,955.24 | 80,000.00 | 6173.03% |
| TOTAL COUNTY REVENUES RECEIVED | 59,493.80 | 1,687,232.39 | 1,586,516.00 | 106.35% |
| sum of tax, cost alloc & other rev | | | 1,586,516.00 | |
| fund balance | | | 81,886.00 | |
| | | | 1,668,402.00 | |

| Total State Diversion Payments for Month | | Total County Diversion Payments for Month | |
|--|---|---|---|
| 7 | 0 | 7 | 0 |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | DATE EARNED | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|--|-------------------|---------------------|----------------------|-------------------|------------------|-------------------|-------------------------|------------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| PROGRAM ADMINISTRATIONS | | | | | | | | | | | | | |
| Adult Protective Services Admin | | | | | | | | | | | | | |
| Salaries | 137,243.00 | 10,420.45 | 86,484.57 | 63.02% | | | | | | | | | |
| Attorney | 8,500.00 | 0.00 | 10,092.40 | 118.73% | | | | | | | | | |
| Social Security | 10,499.00 | 783.37 | 6,511.32 | 62.02% | | | | | | | | | |
| Retirement | 4,117.00 | 308.66 | 2,565.68 | 62.32% | | | | | | | | | |
| Health & Life Insurance | 25,821.00 | 1,023.63 | 8,229.00 | 31.87% | | | | | | | | | |
| Unemployment | 412.00 | 31.26 | 259.38 | 62.96% | | | | | | | | | |
| Worker's Comp | 1,707.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 6,700.00 | 550.15 | 5,622.93 | 83.92% | | | | | | | | | |
| Space/Utilities | 800.00 | 0.00 | 397.00 | 49.63% | | | | | | | | | |
| Operating | 3,500.00 | 176.28 | 3,817.47 | 109.07% | | | | | | | | | |
| Client Service Funds | 13,000.00 | 24.00 | 474.30 | 3.65% | | | | | | | | | |
| Indirect Costs | 34,104.00 | 4,255.78 | 33,885.51 | 99.36% | | | | | | | | | |
| Total APS Admin. | 246,403.00 | 17,573.58 | 158,339.56 | 64.26% | 14,058.86 | 126,671.64 | 31,667.92 | 49,281.00 | 64.26% | | | | |
| CHAFEE (Alive/E) Administration | | | | | | | | | | | | | |
| Salaries | 52,380.00 | 6,163.85 | 37,627.46 | 71.84% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 4,007.00 | 435.43 | 3,671.82 | 91.64% | | | | | | | | | |
| Retirement | 1,554.00 | 184.91 | 1,561.25 | 100.47% | | | | | | | | | |
| Health & Life Insurance | 9,581.00 | 1,112.97 | 9,018.96 | 94.13% | | | | | | | | | |
| Unemployment | 155.00 | 18.48 | 156.08 | 100.70% | | | | | | | | | |
| Worker's Comp | 1,036.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 3,000.00 | 0.00 | 1,448.28 | 48.28% | | | | | | | | | |
| Space/Utilities | 350.00 | 0.00 | 142.64 | 40.75% | | | | | | | | | |
| Operating | 1,000.00 | 12.95 | 640.84 | 64.08% | | | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Total Chafee Admin. | 73,063.00 | 7,928.59 | 54,267.33 | 74.27% | 7,928.59 | 54,267.33 | 0.00 | 0.00 | 0.00% | | | | |
| Child Care Administration | | | | | | | | | | | | | |
| Salaries | 47,831.00 | 4,754.07 | 36,761.07 | 76.86% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 3,659.00 | 310.56 | 2,408.52 | 65.82% | | | | | | | | | |
| Retirement | 1,435.00 | 142.61 | 1,102.79 | 76.85% | | | | | | | | | |
| Health & Life Insurance | 9,771.00 | 1,746.89 | 13,395.87 | 137.10% | | | | | | | | | |
| Unemployment | 144.00 | 14.26 | 110.33 | 76.62% | | | | | | | | | |
| Worker's Comp | 295.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 250.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Space/Utilities | 210.00 | 0.00 | 166.70 | 79.38% | | | | | | | | | |
| Operating | 2,300.00 | 3,986.87 | 8,400.63 | 365.24% | | | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Indirect Costs | 39,246.00 | 0.00 | 26,874.03 | 68.48% | | | | | | | | | |
| Total Child Care Admin. | 105,141.00 | 10,955.26 | 89,219.94 | 84.86% | 10,955.26 | 86,646.63 | 2,573.31 | 0.00 | 0.00% | | | | |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | DATE EARNED REVENUE | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|---|---------------------|---------------------|----------------------|-------------------|-------------------|---------------------|-------------------------|-------------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| Child Support Enforcement Admin. | | | | | | | | | | | | | |
| Salaries | 395,476.00 | 44,227.56 | 356,551.82 | 90.16% | | | | | | | | | |
| Attorney | 20,000.00 | 0.00 | 2,248.00 | 11.24% | | | | | | | | | |
| Social Security | 30,254.00 | 3,173.03 | 25,575.82 | 84.54% | | | | | | | | | |
| Retirement | 11,864.00 | 1,305.54 | 10,609.70 | 89.43% | | | | | | | | | |
| Health & Life Insurance | 77,813.00 | 10,138.58 | 80,367.22 | 103.28% | | | | | | | | | |
| Unemployment | 1,186.00 | 133.45 | 1,074.29 | 90.58% | | | | | | | | | |
| Worker's Comp | 2,108.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 1,600.00 | 0.00 | 1,552.94 | 97.06% | | | | | | | | | |
| Space/Utilities | 1,850.00 | 0.00 | 1,603.45 | 86.67% | | | | | | | | | |
| Operating | 27,100.00 | 1,486.70 | 25,061.73 | 92.48% | | | | | | | | | |
| Blood Tests | 3,500.00 | 0.00 | 2,166.00 | 61.89% | | | | | | | | | |
| Indirect Cost | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Total CSE and Incentives | 572,751.00 | 60,464.86 | 506,810.97 | 88.49% | 45,710.59 | 384,841.21 | 121,969.76 | 104,380.00 | 116.85% | | | | |
| Child Welfare 80/20 Admin. | | | | | | | | | | | | | |
| Salaries | 761,776.00 | 101,380.06 | 683,401.25 | 89.71% | | | | | | | | | |
| Attorney | 275,000.00 | 8,180.05 | 174,050.86 | 63.29% | | | | | | | | | |
| Social Security | 58,276.00 | 7,332.55 | 45,304.96 | 77.74% | | | | | | | | | |
| Retirement | 22,568.00 | (282.03) | 7,474.98 | 33.12% | | | | | | | | | |
| Health & Life Insurance | 174,439.00 | 17,556.09 | 105,483.65 | 60.47% | | | | | | | | | |
| Unemployment | 2,257.00 | 304.07 | 1,874.43 | 83.05% | | | | | | | | | |
| Worker's Comp | 11,144.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 34,000.00 | 2,910.83 | 34,499.49 | 101.47% | | | | | | | | | |
| Space/Utilities | 4,700.00 | 0.00 | 4,476.96 | 95.25% | | | | | | | | | |
| Operating | 35,000.00 | 3,841.56 | 68,916.42 | 196.90% | | | | | | | | | |
| Contract Services | 5,000.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Indirect Costs | 414,524.00 | 49,221.81 | 392,759.84 | 94.75% | | | | | | | | | |
| HB 1414-Salaries | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| IV-E Special Revenue | | | | | 0.00 | | | | | | | | |
| Total Child Welfare 80/20 | 1,798,684.00 | 190,444.99 | 1,518,242.84 | 84.41% | 152,356.00 | 1,214,594.20 | 303,648.64 | 359,737.00 | 84.41% | | | | |
| Child Welfare 100% (ACLU) Admin. | | | | | | | | | | | | | |
| Salaries | 505,558.00 | 33,436.99 | 213,867.54 | 42.31% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 38,675.00 | 2,401.60 | 19,037.26 | 49.22% | | | | | | | | | |
| Retirement | 14,942.00 | 1,003.06 | 7,355.89 | 49.23% | | | | | | | | | |
| Health & Life Insurance | 107,835.00 | 6,122.45 | 50,311.35 | 46.66% | | | | | | | | | |
| Unemployment | 1,494.00 | 100.30 | 788.46 | 52.78% | | | | | | | | | |
| Worker's Comp | 7,319.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 14,000.00 | 902.65 | 5,811.29 | 41.51% | | | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Operating | 500.00 | 62.54 | 686.54 | 137.31% | | | | | | | | | |
| 100% FTE | 0.00 | 9,850.67 | 130,600.93 | 0.00% | | | | | | | | | |
| Indirect Costs | 5,337.00 | 846.68 | 5,238.45 | 98.15% | | | | | | | | | |
| Total Child Welfare 100% (ACLU) | 695,660.00 | 54,726.94 | 433,717.71 | 62.35% | 54,726.94 | 433,717.71 | 0.00 | 0.00 | 0.00% | | | | |

NET MONTHLY EXPENSE

YEAR TO DATE EXPENSE

% OF BUDGET SPENT

EARNED REVENUE

YEAR TO DATE EARNED REVENUE

COUNTY SHARE OF EXPENSE

COUNTY BUDGET

% OF COUNTY BUDGET SPENT

THIS MONTH CASELOAD

CHANGE FROM PRIOR MO

AVERAGE MONTHLY CASELOAD

Core Services Admin

| | | | | | | | | | | | |
|----------------------------------|-------------------|------------------|-------------------|---------------|------------------|-------------------|------------------|------------------|---------------|--|--|
| Salaries | 676,097.00 | 72,991.67 | 532,719.70 | 78.79% | 90,557.00 | 670,760.70 | 70,372.48 | 71,835.00 | 97.96% | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Social Security | 51,722.00 | 5,277.01 | 38,589.09 | 74.61% | | | | | | | |
| Retirement | 19,971.00 | 2,063.51 | 14,434.40 | 72.28% | | | | | | | |
| Health & Life Insurance | 122,809.00 | 14,671.56 | 102,802.97 | 83.71% | | | | | | | |
| Unemployment | 1,997.00 | 219.53 | 1,600.93 | 80.17% | | | | | | | |
| Worker's Comp | 10,853.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Travel | 17,000.00 | 2,336.64 | 24,152.64 | 142.07% | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Operating | 12,000.00 | 522.68 | 27,271.09 | 227.26% | | | | | | | |
| Contract Services | 17,000.00 | 0.00 | (437.64) | -2.57% | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Total Core Services / FPP | 929,449.00 | 98,082.60 | 741,133.18 | 79.74% | 90,557.00 | 670,760.70 | 70,372.48 | 71,835.00 | 97.96% | | |

Employment First Admin.

| | | | | | | | | | | | |
|-------------------------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|--|--|
| Salaries | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Social Security | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Retirement | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Health & Life Insurance | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Unemployment | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Worker's Comp | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Travel | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Operating | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Total Employment First | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | |

Food Assistance Fraud Administration

| | | | | | | | | | | | |
|-------------------------|------------------|-------------|------------------|---------------|-------------|------------------|-----------------|-----------------|---------------|--|--|
| Salaries | 32,838.00 | 0.00 | 14,593.98 | 44.44% | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Social Security | 2,512.00 | 0.00 | 1,087.23 | 43.28% | | | | | | | |
| Retirement | 985.00 | 0.00 | 437.84 | 44.45% | | | | | | | |
| Health & Life Insurance | 5,418.00 | 0.00 | 2,363.87 | 43.63% | | | | | | | |
| Unemployment | 99.00 | 0.00 | 43.80 | 44.24% | | | | | | | |
| Worker's Comp | 372.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Travel | 400.00 | 0.00 | 530.23 | 132.56% | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Operating | 750.00 | 0.00 | 72.20 | 9.63% | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | |
| Total Fraud | 43,374.00 | 0.00 | 19,129.15 | 44.10% | 0.00 | 15,303.31 | 3,825.84 | 8,675.00 | 44.10% | | |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | YEAR TO DATE EARNED REVENUE | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|--|------------|---------------------|----------------------|-------------------|----------------|-----------------------------|-------------------------|---------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| HB-1451 Collaborative Mgmt | | | | | | | | | | | | | |
| Salaries | 35,816.00 | 4,090.88 | 26,086.17 | 72.83% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 2,740.00 | 290.74 | 1,861.75 | 67.95% | | | | | | | | | |
| Retirement | 1,074.00 | 122.72 | 782.58 | 72.87% | | | | | | | | | |
| Health & Life Insurance | 11,116.00 | 1,268.18 | 7,645.22 | 68.78% | | | | | | | | | |
| Unemployment | 107.00 | 12.28 | 78.30 | 73.18% | | | | | | | | | |
| Worker's Comp | 716.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 1,200.00 | 0.00 | 862.74 | 71.90% | | | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Operating | 2,665.00 | 7.71 | 31.92 | 1.20% | | | | | | | | | |
| Contract Services | 3,000.00 | 0.00 | 6,812.82 | 227.09% | | | | | | | | | |
| Family Assistance & Mini Grants | 26,000.00 | 12,944.20 | 26,862.14 | 103.32% | | | | | | | | | |
| Total HB-1451 Collaborative Mgmt | 84,434.00 | 18,736.71 | 71,023.64 | 84.12% | 18,736.71 | 71,023.64 | 0.00 | 0.00 | 0.00% | | | | |
| LEAP Admin & Outreach | | | | | | | | | | | | | |
| Salaries | 51,793.00 | 9,168.74 | 26,471.58 | 51.11% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 3,962.00 | 648.85 | 1,867.01 | 47.12% | | | | | | | | | |
| Retirement | 1,554.00 | 9.08 | 70.86 | 4.56% | | | | | | | | | |
| Health & Life Insurance | 363.00 | 2,117.36 | 8,150.61 | 2245.35% | | | | | | | | | |
| Unemployment | 155.00 | 27.50 | 79.42 | 51.24% | | | | | | | | | |
| Worker's Comp | 584.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 500.00 | 0.00 | 1,443.76 | 288.75% | | | | | | | | | |
| Space/Utilities | 556.00 | 0.00 | 333.41 | 59.97% | | | | | | | | | |
| Operating | 4,500.00 | 601.77 | 3,628.11 | 80.62% | | | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Indirect Costs | 5,727.00 | 0.00 | 2,640.74 | 46.11% | | | | | | | | | |
| Total LEAP Admin. / Outreach | 69,694.00 | 12,573.30 | 44,685.50 | 64.12% | 12,573.30 | 44,685.50 | 0.00 | 0.00 | 0.00% | | | | |
| Options for Long Term Care Admin. | | | | | | | | | | | | | |
| Salaries | 343,948.00 | 39,695.20 | 319,258.53 | 92.82% | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Social Security | 26,312.00 | 2,883.29 | 23,206.41 | 88.20% | | | | | | | | | |
| Retirement | 10,318.00 | 1,190.83 | 9,577.51 | 92.82% | | | | | | | | | |
| Health & Life Insurance | 81,590.00 | 8,507.19 | 66,165.59 | 81.10% | | | | | | | | | |
| Unemployment | 1,032.00 | 119.05 | 957.61 | 92.79% | | | | | | | | | |
| Worker's Comp | 5,209.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Travel | 6,800.00 | 492.60 | 5,473.17 | 80.49% | | | | | | | | | |
| Space/Utilities | 1,425.00 | 0.00 | 1,280.36 | 89.85% | | | | | | | | | |
| Operating | 11,000.00 | 595.08 | 135,169.05 | 1228.81% | | | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | |
| Total OLTC Admin. | 487,634.00 | 53,483.24 | 561,088.23 | 115.06% | 53,483.24 | 561,088.23 | 0.00 | 0.00 | 0.00% | | | | |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | DATE EARNED | YEAR TO DATE EARNED REVENUE | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|---|---------------------|---------------------|----------------------|-------------------|-------------------|---------------------|-----------------------------|-------------------------|-------------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| Parental Fees Administration | | | | | | | | | | | | | | |
| Salaries | 21,731.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Social Security | 1,662.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Retirement | 652.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Health & Life Insurance | 20.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Unemployment | 65.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Worker's Comp | 87.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Travel | 350.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Space/Utilities | 100.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Operating | 36,250.00 | 3.98 | 62.74 | 0.17% | | | | | | | | | | |
| Grant Matches | 20,786.00 | 2,385.84 | 26,568.58 | 127.82% | | | | | | | | | | |
| Contract Services | 10,000.00 | 1,736.00 | 11,588.00 | 115.88% | | | | | | | | | | |
| CW Kwik Stop | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Total Parental Fees Admin. | 91,703.00 | 4,125.82 | 38,219.32 | 41.68% | 4125.82 | 38,219.32 | 38,219.32 | 0.00 | 0.00 | 0.00% | | | | |
| Promoting Safe & Stable Families Grant | | | | | | | | | | | | | | |
| Salaries | 30,808.00 | 3,874.96 | 28,190.68 | 91.50% | | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Social Security | 2,357.00 | 285.23 | 2,074.55 | 88.02% | | | | | | | | | | |
| Retirement | 898.00 | 76.94 | (141.26) | -15.73% | | | | | | | | | | |
| Health & Life Insurance | 7,244.00 | 788.49 | 5,291.19 | 73.04% | | | | | | | | | | |
| Unemployment | 90.00 | 11.62 | 315.61 | 350.68% | | | | | | | | | | |
| Worker's Comp | 599.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Travel | 5,800.00 | 407.98 | 2,930.10 | 50.52% | | | | | | | | | | |
| Space/Utilities | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Operating | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Contract Services | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Indirect Costs | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Total PSSF Grant | 47,796.00 | 5,445.22 | 38,660.87 | 80.89% | 5,445.22 | 38,660.87 | 38,660.87 | 0.00 | 0.00 | 0.00% | | | | |
| TANF Administration | | | | | | | | | | | | | | |
| Salaries | 251,955.00 | 34,781.07 | 281,044.86 | 111.55% | | | | | | | | | | |
| Attorney | 0.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Social Security | 19,274.00 | 2,499.70 | 20,255.41 | 105.09% | | | | | | | | | | |
| Retirement | 7,559.00 | 1,043.45 | 8,431.28 | 111.54% | | | | | | | | | | |
| Health & Life Insurance | 47,034.00 | 6,595.84 | 50,806.71 | 108.02% | | | | | | | | | | |
| Unemployment | 756.00 | 104.34 | 487.74 | 64.52% | | | | | | | | | | |
| Worker's Comp | 1,947.00 | 0.00 | 174.00 | 8.94% | | | | | | | | | | |
| Travel | 1,000.00 | 0.00 | 1,488.07 | 148.81% | | | | | | | | | | |
| Space/Utilities | 830.00 | 0.00 | 0.00 | 0.00% | | | | | | | | | | |
| Operating | 6,300.00 | 634.87 | 16,348.19 | 259.50% | | | | | | | | | | |
| Contract Services | 81,375.00 | 4,711.26 | 48,926.35 | 60.12% | | | | | | | | | | |
| Indirect Costs | 116,176.00 | 13,798.42 | 119,200.95 | 102.60% | | | | | | | | | | |
| Total TANF Admin. | 534,206.00 | 64,168.95 | 547,163.56 | 102.43% | 55,276.15 | 471,999.14 | 471,999.14 | 75,164.42 | 72,554.00 | 103.60% | | | | |
| TOTAL PROGRAM ADMINISTRATIONS | 5,779,992.00 | 598,710.06 | 4,821,701.80 | 83.42% | 525,933.68 | 4,212,479.43 | 4,212,479.43 | 609,222.37 | 666,462.00 | 91.41% | | | | |

| | BUDGET | NET MONTHLY EXPENSE | YEAR TO DATE EXPENSE | % OF BUDGET SPENT | EARNED REVENUE | YEAR TO DATE EARNED REVENUE | COUNTY SHARE OF EXPENSE | COUNTY BUDGET | % OF COUNTY BUDGET SPENT | LAST MONTH CASELOAD | THIS MONTH CASELOAD | CHANGE FROM PRIOR MO | AVERAGE MONTHLY CASELOAD |
|---|-------------------|---------------------|----------------------|-------------------|------------------|-----------------------------|-------------------------|---------------|--------------------------|---------------------|---------------------|----------------------|--------------------------|
| MISCELLANEOUS PROGRAMS AND EXPENSE | | | | | | | | | | | | | |
| Medical Exams | 500.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 100.00 | 0.00% | | | | |
| Case Services/Protective | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-Adoption/Retention | 1,500.00 | 0.00 | 1,292.01 | 86.13% | 0.00 | 1,292.01 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-CCR | 134,022.00 | 0.00 | 80,873.05 | 60.34% | 0.00 | 80,873.05 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-FIOG don | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-Casey | 0.00 | 0.00 | 425.00 | 0.00% | 0.00 | 425.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-Child Welfare don | 2,500.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-Child Welfare Hotline | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-EFF | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.-Infant Toddler Quality | 20,000.00 | 0.00 | 13,520.00 | 67.60% | 0.00 | 13,520.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.- IV-E Waiver | 450,750.00 | 0.00 | 289,066.44 | 64.13% | 22,888.76 | 289,066.44 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.- Pathways | 37,050.00 | 2,587.16 | 29,863.89 | 80.60% | 2,587.16 | 29,863.89 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.- WSS | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Grant Exp.- Misc | 7,575.00 | 0.00 | 496.32 | 6.55% | 0.00 | 496.32 | 0.00 | 0.00 | 0.00% | | | | |
| IV-E First Year Expense | 500.00 | 0.00 | 950.00 | 190.00% | 0.00 | 950.00 | 0.00 | 0.00 | 0.00% | | | | |
| IV-E Savings | 33,000.00 | 170.00 | 4,511.78 | 13.67% | 170.00 | 4,511.78 | 0.00 | 0.00 | 0.00% | | | | |
| Workfare Incentives | 5,000.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| Reserved for use | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | | | | |
| N/R Administration | 12,500.00 | 292.18 | 1,598.35 | 12.79% | 0.00 | 1,598.35 | 1,598.35 | 12,500.00 | 12.79% | | | | |
| Training, A/P-C/S | 500.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 335.00 | 0.00% | | | | |
| Training, Title XX | 5,500.00 | 0.00 | 4,159.00 | 75.62% | 0.00 | 3,327.20 | 831.80 | 1,100.00 | 75.62% | | | | |
| TANF Burials | 1,800.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00% | | | | |
| Other, Spec, Needs, Fraud Inc. | 0.00 | 0.00 | 0.00 | 0.00% | 1,094.18 | 24,371.42 | (24,371.42) | (15,000.00) | 162.48% | | | | |
| Total Misc. Programs & Expense | 712,697.00 | 25,738.10 | 426,755.84 | 59.88% | 26,540.10 | 448,697.11 | (21,941.27) | 835.00 | -2627.70% | | | | |

Interim Director's Report

December 2017

To: Board of Social Services

From: Stacie Kwitek-Russell

- Hope the Dinosaur has a new home! Hope is now securely located in front of the Department of Human Services. It is anticipated that she will stay at this location for at least 2 years. We are now just awaiting her plaque.
- We continue to have many open positions at the Department. This is what we currently have available:
 - Two Application Initiation & Front Desk Clerks (One retirement and One internal job change)
 - Child Support Services Legal Technician (Employee left for position at Public Health)
 - Child Welfare Intake Caseworker (Employee moved to El Paso County)
 - Child Welfare Visitation Caseworker (Employee no longer employed at DHS)
 - Child Welfare Early Intervention Caseworker (Employee moved out of County)
 - Special Projects Coordinator (Employee Retiring)
 - Central Mountain Options for Long Term Care Case Manager (Employee accepted position with the State HCPF)
- November and December have been unusually busy with final preparation for the transition of the management team. We are confident that we have all the resources necessary to continue the important work of the agency within the community and state.
- FCDHS has volunteered to be a pilot site for the 2 Gen Pilot for Child Support Services to expand the support services offered to non-custodial parents. We should be notified in January if we were selected to participate in this project.
- Customer Service Update:
 - The customer satisfaction survey will be administered on February 5th.
 - The Customer Service Training will be offered the week of March 12th-16th. All DHS staff will participate on one of those days.

DIRECTOR
Steven A. Clifton
Phone: (719) 275-2318
Fax: (719) 275-5206

FREMONT COUNTY

Department of Human Services

172 Justice Center Road
Canon City, Colorado 81212

COUNTY BOARD
Tim Payne Dist. 1
Debbie Bell Dist. 2
Dwayne McFall Dist. 3

HUMAN SERVICES RESOLUTION # 1

SERIES 2017

WHEREAS, the Fremont County Board of Commissioners acting in their capacity as the Fremont County Board of Social Services pursuant to C.R.S. 26-1-101 et. seq. do desire to elect a designee to be the representative to review and approve in writing the expenditure of salaries and expenses prior to disbursement of funds for the Fremont County Department of Human Services;

NOW, THEREFORE, BE IT RESOLVED that, effective January 1, 2018 the Chairman of the Fremont County Board of Social Services is the designated representative to review and approve in writing the expenditure of salaries and expenses prior to disbursement of funds for the Fremont County Department of Human Services.

Commissioner Payne MOVED THE ADOPTION OF THE FOREGOING RESOLUTION;
SECOND, Commissioner Mc Fall WHEREUPON THE FOLLOWING VOTE WAS TAKEN.

Commissioner Payne



Commissioner Bell



Commissioner McFall



The above resolution was duly adopted the 26th day of December, 2017.

DIRECTOR
Steven A. Clifton
Phone: (719) 275-2318
Fax: (719) 275-5206

FREMONT COUNTY
Department of Human Services
172 Justice Center Road
Canon City, Colorado 81212

COUNTY BOARD
Tim Payne Dist. 1
Debbie Bell Dist. 2
Dwayne McFall Dist. 3

HUMAN SERVICES RESOLUTION # 2

SERIES 2017

WHEREAS, the Fremont County Board of Commissioners acting in their capacity as the Fremont County Board of Social Services pursuant to C.R.S. 26-1-101 et. seq. do desire to elect officers for the Board of Social Services to serve effective January 9, 2018 for the calendar year 2018;

NOW, THEREFORE, BE IT RESOLVED that the Fremont County Board of Human Services has elected the following officers:

Chairman Commissioner McFall

Chairman Pro Tem Commissioner Payne

Treasurer Commissioner Bell

Commissioner Payne MOVED THE ADOPTION OF THE FOREGOING RESOLUTION;

SECOND, Commissioner Bell WHEREUPON THE FOLLOWING VOTE WAS TAKEN.

Commissioner Payne T. Payne

Commissioner Bell Debbie Bell

Commissioner McFall D. McFall

The above resolution was duly adopted the 26th day of December, 2017.

DIRECTOR
Steven A. Clifton
Phone: (719) 275-2318
Fax: (719) 275-5206

FREMONT COUNTY
Department of Human Services
172 Justice Center Road
Canon City, Colorado 81212

COUNTY BOARD
Tim Payne Dist. 1
Debbie Bell Dist. 2
Dwayne McFall Dist. 3

HUMAN SERVICES RESOLUTION # 3

SERIES 2017

WHEREAS, the Fremont County Board of Commissioners acting in their capacity as the Fremont County Board of Social Services pursuant to C.R.S. 26-1-101 et. seq. do desire to establish a set meeting date, time and place for the Fremont County Board of Social Services;

NOW, THEREFORE, BE IT RESOLVED that, effective January 1, 2018 the Fremont County Board of Social Services will meet the last Tuesday of each and every month, at the hour of 2:00 P.M. in a designated conference room of the Fremont County Administration Building, 615 Macon, Canon City, Colorado with posting of the agendas, at least twenty-four (24) hours in advance, at the Fremont County Administration Building and the Fremont County Department of Human Service.




Commissioner Bell MOVED THE ADOPTION OF THE FOREGOING RESOLUTION;

SECOND, Commissioner Payne WHEREUPON THE FOLLOWING VOTE WAS TAKEN.

Commissioner Payne

Commissioner Bell

Commissioner ~~Norden~~
McFall

The above resolution was duly adopted the 26th day of December, 2017.