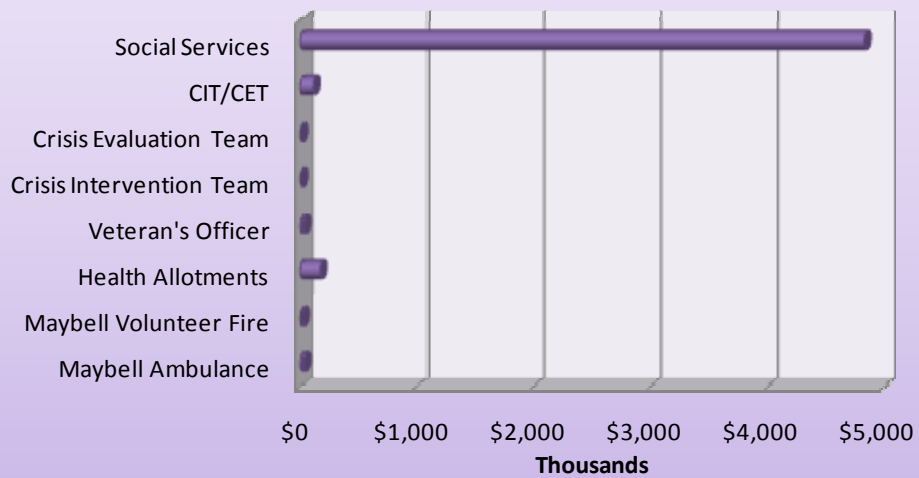


# Health & Human Services

- Maybell Ambulance
- Maybell Fire Department
- Veteran's Officer
- Crisis Intervention Team
- Community Evaluation Team
- Health Allotments
- Social Services

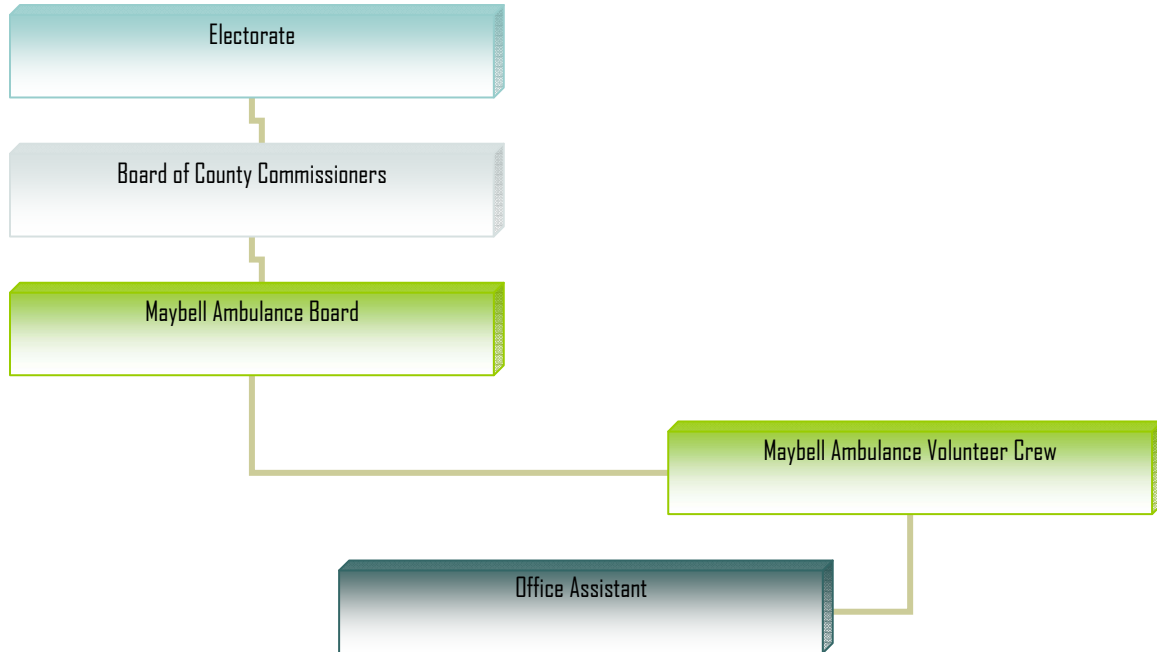
## Health & Human Services 2008 Budget Expenditures



## Maybell Ambulance

<b>DEPARTMENT INFORMATION:</b>			
Fund: 01-General Department: 3100-Maybell Ambulance 272-3740			
<b>MISSION STATEMENT</b>			
To provide exemplary EMTB pre-hospital care to all in need of ambulance services within the MVA district as outlined by the Moffat County BOCC			
<b>PROGRAMS AND SERVICES:</b>			
2 Full service ambulances (licensed) 6 EMT Basics Assistance available from Maybell Volunteer Fire Department, TMH Ambulance ALS services, and other agencies.			
<b>TRENDS AND ISSUES</b>			
There have been more runs during the day and during the work week. We have implemented recruiting an "in-house" training of firemen and other townspeople to drive the ambulances if necessary with only one certified EMT available to respond.			
<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2006</b>	<b>ESTIMATE 2007</b>	<b>PROJECTED 2008</b>
Ambulance Runs	44	55	60

## Maybell Ambulance Organizational Chart



Maybell Ambulance Schedule				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Office Assistant	0.5	10	6,623	7,514
Regular	0.5			7,514
<b>Total</b>	<b>0.5</b>			<b>\$ 7,514</b>

### Maybell Ambulance Expenditures

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-3100-31-6000 MAYBELL AMB-PART TIME WAGE	0	1,150	6,759	6,623
01-3100-00-6046 MAYBELL AMB-CONTRACT LABOR	8,462	3,700	5,000	6,000
01-3100-00-6060 MAYBELL AMB- FRINGE BENEFITS	0	102	910	892
<b>Personnel Expenditures:</b>	<b>8,462</b>	<b>4,952</b>	<b>12,669</b>	<b>13,514</b>
01-3100-00-6084 MAYBELL AMBULANCE-MISC EQUIPMENT	505	0	0	0
01-3100-00-6085 MAYBELL AMB-OFFICE SUPPLIES	12	13	100	100
01-3100-00-6100 MAYBELL AMB-OPERATING SUPPLIES	224	493	100	1,265
01-3100-00-6103 MAYBELL AMB-TELEPHONE	940	872	900	900
01-3100-00-6104 MAYBELL AMB-UTILITIES	3,304	2,650	3,300	3,300
01-3100-00-6106 MAYBELL AMB-GAS & OIL	369	574	400	400
01-3100-00-6108 MAYBELL AMB-TRAVEL EXPENSE	0	0	500	500
01-3100-00-6121 MAYBELL AMB-REPAIRS AUTO	1,513	145	500	500
01-3100-00-6122 MAYBELL AMB-RADIO REP/MAINT	0	0	270	270
01-3100-00-6124 MAYBELL AMB-REPAIRS BUILDING	0	0	500	500
01-3100-00-6260 MAYBELL AMB-FEES	536	239	3,675	3,675
01-3100-00-6301 MAYBELL AMB-EMPLOYEE EDUCATION	0	640	1,200	1,200
01-3100-00-6349 MAYBELL AMB-MISCELLANEOUS	10	0	200	200
<b>Operating Expenditures:</b>	<b>7,413</b>	<b>5,626</b>	<b>11,645</b>	<b>12,810</b>
01-3100-00-6228 MAYBELL AMB-CAPITAL OUTLAY	12,000	0	11,500	0
<b>Capital Expenditures:</b>	<b>12,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>
<b>Expenditure Total:</b>	<b>27,875</b>	<b>10,578</b>	<b>35,814</b>	<b>26,324</b>

### Maybell Ambulance Revenues

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9400-4787 CHG SERVICES-AMBULANCE FEES	1,421	3,629	6,000	3,000
<b>Revenue Total:</b>	<b>1,421</b>	<b>3,629</b>	<b>6,000</b>	<b>3,000</b>

**MAYBELL VOLUNTEER FIRE DEPARTMENT**

<b>DEPARTMENT INFORMATION:</b>			
Fund: 01-General Department: 3200 Maybell Volunteer Fire Dept 272-3740			
<b>MISSION STATEMENT</b>			
To ensure prompt, safe and secure coverage of all structure and wildland fires in and around Maybell as directed in our by-laws. Also to provide assistance to Maybell volunteer ambulance through our rescue truck and extrication operations.			
<b>PROGRAMS AND SERVICES:</b>			
One rescue truck One brush truck One 3,000 gallon fire tender One FWD fire truck (to be replaced) Twelve volunteer fire fighters Approximately twenty other fire department members volunteer (support services) One five member fire board appointed by Moffat County BOCC Volunteers trained on equipment, CPR, extrication, medical assistance and first strike wildland and structure fire assistance.			
<b>TRENDS AND ISSUES</b>			
With re-structuring the fire department, we are updating and maintaining trucks and equipment so it is ready when needed, in-house personnel training is key in keeping these items up-to-date. Committees formed by volunteers are accomplishing these goals.			
<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2006</b>	<b>ESTIMATE 2007</b>	<b>PROJECTED 2008</b>
Calls for Service	35	40	40

### Maybell Volunteer Fire Department Expenditures

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-3200-00-6084 MAYBELL FIRE-MISC EQUIPMENT			5,900	0
01-3200-00-6085 MAYBELL FIRE-OFFICE SUPPLIES			0	0
01-3200-00-6100 MAYBELL FIRE-OPERATING SUPPLIES			836	9,000
01-3200-00-6102 MAYBELL FIRE-UNIFORMS			5,000	0
01-3200-00-6103 MAYBELL FIRE-TELEPHONE			0	0
01-3200-00-6104 MAYBELL FIRE-UTILITIES			0	3,308
01-3200-00-6106 MAYBELL FIRE-GAS & OIL			123	0
01-3200-00-6108 MAYBELL FIRE-TRAVEL EXPENSE			0	0
01-3200-00-6121 MAYBELL FIRE-REPAIRS AUTO			0	0
01-3200-00-6122 MAYBELL FIRE-RADIO REP/MAINT			0	0
01-3200-00-6124 MAYBELL FIRE-REPAIRS BUILDING			0	0
01-3200-00-6260 MAYBELL FIRE-FEES			0	0
01-3200-00-6301 MAYBELL FIRE-EMPLOYEE EDUCATION			0	0
01-3200-00-6349 MAYBELL FIRE-MISCELLANEOUS			0	0
<b>Operating Expenditures:</b>	<b>0</b>	<b>0</b>	<b>11,859</b>	<b>12,308</b>
01-3200-00-6228 MAYBELL FIRE-CAPITAL OUTLAY			5,500	
<b>Capital Expenditures:</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Expenditure Total:</b>	<b>0</b>	<b>0</b>	<b>17,359</b>	<b>12,308</b>

### Maybell Volunteer Fire Department Revenue

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
	0	0	0	0
<b>Revenue Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Veteran's Officer

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### DEPARTMENT INFORMATION:

Fund: 01-General  
 Department: 4500-Veteran's Officer  
 Bill Harding  
 824-3246 x 10  
[veterans@moffatcounty.net](mailto:veterans@moffatcounty.net)

### MISSION STATEMENT:

"Putting the Veteran first"

Our mission is rooted in the American Government's responsibility toward its Veterans, expressed by President Abraham Lincoln: "To care for him who shall borne the battle, and for his widow, and his orphan".

To assist Moffat County veterans, their families and dependents based on their eligibility for VA benefits and care. Eligibility depends on individual circumstances and discharge from active military service under other than dishonorable conditions. Certain VA benefits require wartime service.

### PROGRAMS AND SERVICES:

- Coordinated NW Colorado veteran transport system for VAMC healthcare primarily at Grand Junction, plus specialty Denver, Salt Lake and Sheridan WY
- Enrollment into VA healthcare system
- Free registration of discharge/separation papers [DD-214] at Clerk and Recorder office
- Operation Recognition: High school diplomas for WWII, Korean and Vietnam vets who went to war and did not graduate.
- Access to all veteran benefits

### TRENDS AND ISSUES

- Lack of public transportation in NW Colorado for aging veteran and civilian medical treatment
- New Veterans Telehealth clinic opening September 2007 with developing transportation program for specified radius of Craig for vets unable to get there. (Income, health status, lack of personal transportation restrictions shall determine eligibility for this service)

**GOALS:**

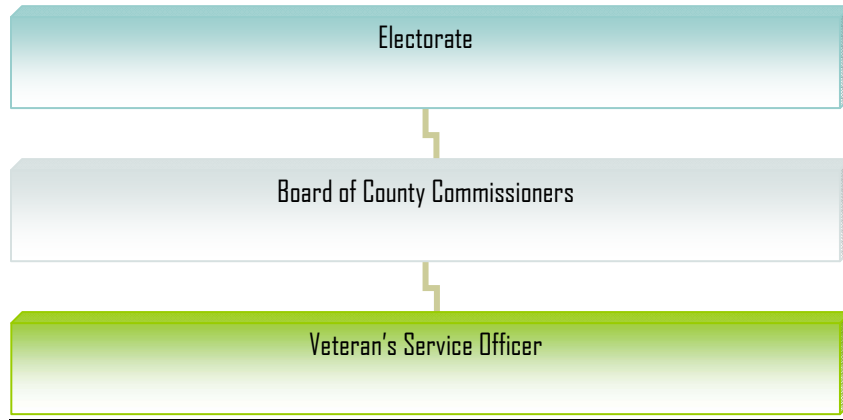
- Transition of Moffat County Veteran's Service Officer [VSO] to a benefited position [F/T or P/T] to hire and retain qualified personnel.
- Continue operation and coordination of the veteran transportation system to and from regional VAMC facilities.
- Continue organization and updating the veteran office filing system.
- Continue coordination of volunteer driver schedule for NW Colorado Veterans with adjacent county Service Officer programs and VAMC scheduling.
- Continue developing program for applicable grants for needy veteran assistance programs.
- Assist Rotary Club with "Main street" flag program... US Hwy 40 through Craig ... [former Eagle Scout project]
- Continue efforts to support the new veteran Telehealth Clinic growth into a full Community Based Out-Patient Clinic [CBOC]
- Transition of veteran INR blood testing to local medical facility, nursing program to new vet clinic.
- Continue to develop veteran information system via media contacts.
- Develop local volunteer transport program for new clinic within specified radius of Craig.
- Network with all local, state and federal legislators to continue improvement in vet services for NW Colorado.

**OBJECTIVES:**

- Training and education of county officials will help with transitioning into full-time or benefited position to maintain long term CVSO.
- Alphabetize electronic filing system and purge out-of-date files in order to make them more manageable.
- Recommend to the County Commissioners policies, procedures, and programs that benefit their veteran citizens.
- Continue and improve weekly Veterans Hotline articles for local new dissemination and promote increased PSA messages via radio and web links.
- Apply for additional grants to help support the veteran transportation and needy assistance.
- Establish city "Main street" flag system that eliminates need for heavy buckets and broken flags from wind gusts.

<b>PERFORMANCE MEASUREMENTS:</b>	Actual 2006	Estimate 2007	Projected 2008
Veteran's Service Officer -Number of Contacts made. -Amount of funds allotted for the Veteran	1,850 \$20,000	2,000 \$20,000	2,200 \$20,000

### Veteran's Officer Organizational Chart



Veteran's Officer				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Veterans Services Officer	0.5	14	15,392	16,866
Regular	0.5			16,866
Total	0.5			\$ 16,866

## Veteran's Officer Expenditures

<u>Account Number &amp; Title</u>	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
01-4500-06-6000 VETERANS- OFFICER	8,507	11,085	12,995	15,392
01-4500-30-6000 VETERANS-ASSISTANT	489	60	0	0
01-4500-00-6060 VETERANS-FRINGE BENEFITS	907	1,090	1,244	1,474
<b>Personnel Expenditures:</b>	<b>9,903</b>	<b>12,235</b>	<b>14,239</b>	<b>16,866</b>
01-4500-00-6084 VETERANS-MISC EQUIPMENT	0	0	500	100
01-4500-00-6085 VETERANS-OFFICE SUPPLIES	204	481	300	300
01-4500-00-6086 VETERANS-POSTAGE	9	148	125	125
01-4500-00-6088 VETERANS-ADVERTISING	0	117	100	125
01-4500-00-6090 VETERANS-COMPUTER EXPNESE/SERVICES	42	16	16	16
01-4500-00-6103 VETERANS-TELEPHONE	818	604	100	0
01-4500-00-6108 VETERANS-TRAVEL EXPENSES	2,145	2,649	9,700	5,800
01-4500-00-6121 VETERANS-REPAIRS AUTO	383	557	750	1,000
01-4500-00-6300 VETERANS-DUES & MEETINGS	50	287	200	200
01-4500-00-6345 VETERANS-GRANTS	86	1,868	0	0
01-4500-00-6359 VETERANS-VFW GRANT	45	0	0	0
01-4500-00-6500 VETERANS-LEASED EQUIP IS	223	315	375	375
01-4500-00-6501 VETERANS-INTERNET ACCESS/ROUTER MAINT	70	404	200	50
01-4500-26-6000 VETERANS-VFW GRANT WAGES	572	0	0	0
<b>Operating Expenditures:</b>	<b>4,647</b>	<b>7,446</b>	<b>12,366</b>	<b>8,091</b>
<b>Capital Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Total:</b>	<b>14,550</b>	<b>19,681</b>	<b>26,605</b>	<b>24,957</b>

## Veteran's Officer Revenues

<u>Account Number &amp; Title</u>	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
01-9200-4640 STATE-VETERANS OFFICER	600	1,200	1,200	1,200
01-9500-4559 MISC REV-UNITED WAY	2,000	2,000	0	0
01-9800-4849 REIMB-VETERANS VFW GRANT	626	-626	0	0
<b>Revenue Total:</b>	<b>3,226</b>	<b>2,574</b>	<b>1,200</b>	<b>1,200</b>

## Crisis Intervention Team

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The Crisis Intervention Team has been combined with the Community Evaluation Team information for the 2008 Budget.

### Crisis Intervention Team Expenditures

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-4700-03-6000 C.I.T.-OFFICE ASSISTANT	0	51	0	0
01-4700-11-6000 C.I.T.-COORDINATOR	12,364	12,464	0	0
01-4700-31-6000 C.I.T.-PART/TIME CASEWORKER	10,548	10,397	0	0
01-4700-00-6060 C.I.T.-FRINGE BENEFITS	8,073	7,784	0	0
<b>Personnel Expenditures:</b>	<b>30,985</b>	<b>30,696</b>	<b>0</b>	<b>0</b>
01-4700-00-6086 C.I.T.-POSTAGE	38	4	0	0
01-4700-00-6087 C.I.T.-COPIES	75	61	0	0
01-4700-00-6090 C.I.T.-COMPUTER EXPENSE/SERVICES	0	4	0	0
01-4700-00-6100 C.I.T.-OPERATING SUPPLIES	635	709	0	0
01-4700-00-6103 C.I.T.-TELEPHONE	240	189	0	0
01-4700-00-6108 C.I.T.-TRAVEL EXPENSES	479	158	0	0
01-4700-00-6349 C.I.T.-MISCELLANEOUS	100	0	0	0
01-4700-00-6500 C.I.T.-LEASED EQUIP IS	214	250	0	0
01-4700-00-6501 C.I.T.-INTERNET ACCESS/ROUTER MAINT	57	79	0	0
<b>Operating Expenditures:</b>	<b>1,838</b>	<b>1,454</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Total:</b>	<b>32,823</b>	<b>32,150</b>	<b>0</b>	<b>0</b>

## Community Evaluation/Crisis Intervention Team

<p><b>DEPARTMENT INFORMATION:</b></p> <p>Fund: 01-General                  Department: 4701-Community Evaluation/Crisis Intervention Team                  Kelly Patterson                  824-9105  <a href="mailto:kpatterson@moffatcounty.net">kpatterson@moffatcounty.net</a></p>
<p><b>MISSION STATEMENT:</b></p> <p><b>CRISIS INTERVENTION TEAM</b>                  The mission of the Moffat County Crisis Intervention Team is to invest in the youth of Moffat County by providing intervention and mediation services to juveniles in conflict and/or to provide screening services to determine if a juvenile should be placed in juvenile detention for a violation of the criminal law. The primary goal is to keep the family together and keep the juvenile out of the juvenile system.</p> <p><b>COMMUNITY EVALUATION TEAM</b>                  The mission of the Moffat County Community Evaluation Team is to provide a continuum of care to juvenile offenders who are at the highest risk of detention or institutional placement by providing an array of pre-adjudicated juvenile service options that best assure community safety, minimize duplicative efforts and maintain those juvenile offenders in the least restrictive appropriate community setting, thereby preventing inappropriate out of home placement and to supply the Courts with a plan for services for any juvenile who has been staffed by the Community Evaluation Team or a recitation of the reasons why a community based plan is not being proposed.</p>
<p><b>PROGRAMS AND SERVICES:</b></p> <p><b>CRISIS INTERVENTION TEAM</b></p> <ul style="list-style-type: none"> <li>• <b>On-call services</b> – all services listed above are provided on a 24/7 basis. All programs are accessible twenty-four hours a day, seven days a week.</li> <li>• <b>Detention Screening</b> – Screening is required by the State of Colorado for a juvenile to be placed detention (19-2-507 C.R.S). Provide referral information to youth and families. (19-2-210 C.R.S.)</li> <li>• <b>Crisis Intervention</b> – services to assist families with youth who are out of control at home and/or are running away from home. Several intervention techniques are utilized and families often choose to participate in mediation and are referred to other community agencies that can assist with the family crisis situation.</li> <li>• <b>Law Enforcement Services</b> – all services are used in conjunction with local law enforcement. Whether the youth is being detained for criminal charges or for runaway behavior, the Crisis Intervention Team is called in for intervention by local law enforcement agencies.</li> <li>• <b>Mediation</b> – provide up to four (4) mediation sessions with youth and family. Behavior contract are written, agreed upon, and signed by both youth and parents.</li> </ul> <p><b>COMMUNITY EVALUATION TEAM</b></p> <ul style="list-style-type: none"> <li>• <b>Youth Tracking</b> – Provided youth tracking services for youth released from the court on pre-Adjudicated release plans (19-2-302.(2)-(4) C.R.S.). Tracking consists of multiple daily contacts with the youth, contact with schools, counselors, parents, and mental health providers. Youth Trackers are required to submit bi-monthly reports of the youth's progress. All reports are forward to the Court for review of the youth's release plan. It is the CET's duty to the Court to reports all activities of the youth and to be responsible for knowing the youth's whereabouts at any given time.</li> <li>• <b>Electronic Home Monitoring (EHM)</b> – Provides supervision of the EHM program. Trackers are in charge of the youth's daily schedule/activities, making the required arrangements for the youth to be places on house arrest, sign out for school or work and sign out to attend required counseling or other appointments.</li> <li>• <b>Urinalysis (UA's)</b> – CET helps provide funding for youth to be tested for drug use/abuse on a regular basis. Fees are paid to CAPS.</li> <li>• <b>CET staffings</b> – The Community Evaluation Team conducts case reviews, placement reviews and formulates recommendations to the Court. (19-2-210 C.R.S.)</li> <li>• <b>Colorado Juvenile Risk Assessment</b> – complete the State required juvenile assessment pre- screen on all juvenile's detained for guidance in placement options as well as complete a full assessment for case planning purposes.</li> <li>• <b>VOICE</b> – victim information gathering and notification of victims of the release of offenders</li> </ul>
<p><b>TRENDS AND ISSUES:</b></p> <p><b>CRISIS INTERVENTION TEAM</b>                  The number of youth involved in criminal activity and in contact with law enforcement is increasing, as is the number of families having difficulty with out of control and runaway youth.                  The increasing number of youth involved in the use of illegal drugs has a great impact on the need for services to assist families in dealing with an array of situations. Many families are in need of a 'neutral' person to help them talk with their teen as well as help is making contact with the proper resources in the community to further assist them. The Crisis Intervention Team provides families, law enforcement, the school district and other agencies the ability to reach out for help in dealing with not only out of control/runaway youth, but those youth whom are pending criminal charges.</p>

**COMMUNITY EVALUATION TEAM**

The level of severity of youth crimes continues to increase, making the services provided by the Community Evaluation Team essential in keeping the community safe. The services available to youth and families continue to assist in the maintenance of the District's allocated detention bed occupancy.

Federal and State juvenile justice program funding cuts have placed local agencies in a position to be more responsible for services needed to assist youth and their families through the Court process as well as help ensure community safety while youth are kept in the community on home based detention services.

Detention bed capping legislation has increased the number of youth in need of community based detention services such as tracking, electronic home monitoring and drug testing. This trend will continue through the next several years with the cap of 479 detention beds statewide – Four (4) of those 479 being allotted to the 14<sup>th</sup> Judicial District (Moffat, Routt and Grand counties).

**GOALS:**

**CRISIS INTERVENTION TEAM**

The number of youth involved in criminal activity and in contact with law enforcement is increasing, as is the number of families having difficulty with out of control and runaway youth.

The increasing number of youth involved in the use of illegal drugs has a great impact on the need for services to assist families in dealing with an array of situations. Many families are in need of a 'neutral' person to help them talk with their teen as well as help is making contact with the proper resources in the community to further assist them. The Crisis Intervention Team provides families, law enforcement, the school district and other agencies the ability to reach out for help in dealing with not only out of control/runaway youth, but those youth whom are pending criminal charges.

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**OBJECTIVES:**

**CRISIS INTERVENTION TEAM**

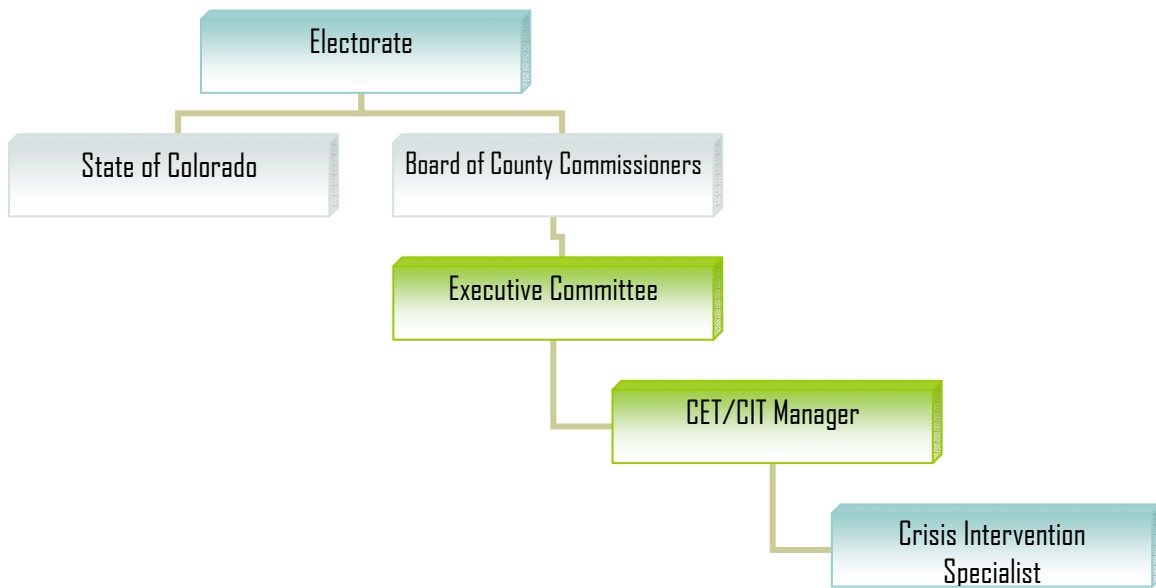
- Provide training for new and existing employees in non-violent crisis intervention and family mediation.
- Provide the community with on-going information of the services available to families with youth in conflict by distributing brochures and making presentations at local schools.
- Inform local law enforcement of the services available through continued education of the state statute requirements and through multi-agency meetings.
- Provide youth and families with coping skills by offering consistent, professional crisis intervention and mediation services.
- Comply with state statute requirements by completing the JDSAG on each youth detained by law enforcement for criminal actions.
- Continue to be up to date on all JDSAG requirements by serving as the 14th Judicial District's lead training coordinator.
- Comply with state requirements by completing the Victim Notification Registration form.

**COMMUNITY EVALUATION TEAM**

- Assist in ensuring public safety by providing and monitoring Court Ordered Pre-adjudication Release Plans by maintaining daily contact with juveniles.
- Assist in ensuring public safety by providing Electronic Home Monitoring services to those juveniles at the highest risk of re-offending.
- Comply with the state requirement by completing the pre-screen as well as the full assessment under the Colorado Juvenile Risk Assessment (CJRA) adopted by the state as a proven practice for determining the services needed to assist youth and families in the community.
- Ensure the appearance of the juvenile at all required Court dates by maintaining daily contact with the juvenile.
- Ensuring the daily attendance of each juvenile at school/work by continued daily contact and continued contact with Moffat County Schools.
- Inform the community of the services available to juvenile in the Court system by the distribution of brochures and through the Crisis Intervention Team.
- Continue to seek grant funding to help assist with the providing of alternatives to detention.

PERFORMANCE MEASUREMENTS:	ACTUAL 2006	ESTIMATE 2007	PROJECTED 2008
<b>CRISIS INTERVENTION TEAM</b>			
• Juvenile Detention Screening and Assessment Guide <u>Mandated</u>	36	45	65
• Mediation Services <u>Non-mandated</u>	5	5	7
• Crisis Intervention Calls <u>Non-mandated</u>	129	119	130
<b>COMMUNITY EVALUATION TEAM</b>			
• Juvenile Case Staffings – Service Plans <u>Mandated/Non-mandated</u>	31	30	35
• Pre-adjudication Release Plans <u>Mandated</u>	23	27	35
• Youth Tracking Contracts – Diversion, Sentenced Youth & CET Recommendations <u>Non-mandated</u>	5	5	8

**Community Evaluation/Crisis Intervention Team Organizational Chart**



Crisis Intervention Team/Community Evaluation Team				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
CIT/CET Manager	1.0	22	41,080	62,950
Crisis Intervention Specialist	1.0	13	27,632	31,245
Regular	2.0			94,194
Total	2.0			\$ 94,194

**Community Evaluation /Crisis Intervention Team Expenditures**

<b>Account Number &amp; Title</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Budget</b>
01-4701-11-6000 C.E.T.-DIRECTOR	28,012	29,919	39,499	41,080
01-4701-26-6000 C.E.T.-POLICE ACCT GRANT	1,350	0	0	0
01-4701-31-6000 C.E.T.-YOUTH TRACKING	26,652	18,143	24,590	27,632
01-4701-00-6060 C.E.T.-FRINGE BENEFITS	16,363	15,712	21,535	25,483
<b>Personnel Expenditures:</b>	<b>72,377</b>	<b>63,774</b>	<b>85,624</b>	<b>94,194</b>
01-4701-00-6085 C.E.T.-OFFICE SUPPLIES	297	428	550	550
01-4701-00-6086 C.E.T.-POSTAGE	61	25	90	100
01-4701-00-6087 C.E.T.-COPIES	66	68	150	175
01-4701-00-6090 C.E.T.-COMPUTER EXPENSE/SERVICES	0	16	32	34
01-4701-00-6100 C.E.T.-OPERATING SUPPLIES	0	0	950	950
01-4701-00-6103 C.E.T.-TELEPHONE	379	237	700	870
01-4701-00-6105 C.E.T.-WRAPAROUND SERVICES	5,131	4,915	6,500	6,500
01-4701-00-6108 C.E.T.-TRAVEL EXPENSES	2,500	2,311	3,050	3,050
01-4701-00-6500 C.E.T.-LEASED EQUIP IS	179	179	440	400
01-4701-00-6501 C.E.T.-INTERNET ACCESS/ROUTER MAINT	57	78	350	34
<b>Operating Expenditures:</b>	<b>8,670</b>	<b>8,257</b>	<b>12,812</b>	<b>12,663</b>
<b>Capital Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure Total:</b>	<b>81,047</b>	<b>72,031</b>	<b>98,436</b>	<b>106,857</b>

**Community Evaluation/Crisis Intervention Team Revenues**

<b>Account Number &amp; Title</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Budget</b>
01-9200-4550 STATE-CET/CIT CASE MANAGEMENT	25,895	32,050	27,428	28,613
01-9200-4554 STATE-CET/CIT MISC	453	25	0	0
01-9200-4555 STATE-CET JUVENILE ACC GRANT	5,751	0	0	0
01-9500-4559 MISC REV-UNITED WAY	7,500	12,250	13,500	20,000
01-9500-4842 MISC REV-CET/CIT	4,000	0	0	0
01-9500-4853 MISC REV-CITY OF CRAIG	12,000	12,000	12,000	18,000
<b>Revenue Total:</b>	<b>55,599</b>	<b>56,325</b>	<b>52,928</b>	<b>66,613</b>

## Health Allotments

### DEPARTMENT INFORMATION:

Fund: 01-General  
 Department: 5200-Health Allotments  
 Tinneal Gerber  
 824-9140  
[tgerber@moffatcounty.net](mailto:tgerber@moffatcounty.net)

### PROGRAMS AND SERVICES:

#### Detox

The Moffat County Commissioners inherited the responsibility of providing the funding, care and supervision of inebriated individuals affecting Moffat County. The Commissioners charged The Memorial Hospital with the responsibility of working to provide screening, care, monitoring and supervision in a more cost effective manner; reduce the number of inebriates; reduce the cost of the required services; and examine means to hold inebriates accountable for their actions.

#### Visiting Nurses Association (VNA)

The purpose of the Visiting Nurses Association is to provide innovative, quality, cost-effective care and education in response to community health needs to the residents of Northwest Colorado. Its focus on home care, hospice, and public health is a comprehensive approach to health improvements that view health as a state well-being and the capability to function in the face of changing circumstances.

#### VNA Lease

The VNA leases space from The Memorial Hospital; Moffat County pays the lease

#### EMS Grant

Moffat County receives a state grant for medical services, which is passed to the Memorial Hospital.

### TRENDS AND ISSUES:

#### **The following entities submit funding request to the Human Resource Council:**

Craig Mental Health  
 Horizons Specialized Services  
 Noyes Health Care Center  
 Independent Life Center  
 Northwest Colorado Dental Coalition  
 Advocates-Crisis Support Services  
 Grand Futures Prevention Coalition

### Health Allotment Expenditures

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-5200-00-6201 HEALTH-DETOX	18,000	10,000	10,000	10,000
01-5200-00-6202 HEALTH-VISITING NURSES	100,000	93,437	93,437	112,124
01-5200-00-6206 HEALTH-VNA LEASE	31,270	31,270	31,270	31,270
01-5200-00-6214 HEALTH-EMS GRANT PASSTHROUGH	12,798	14,266	14,000	14,000
<b>Operating Expenditures:</b>	<b>162,068</b>	<b>148,973</b>	<b>148,707</b>	<b>167,394</b>
<b>Expenditure Total:</b>	<b>162,068</b>	<b>148,973</b>	<b>148,707</b>	<b>167,394</b>

### Health Allotment Revenues

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
01-9200-4625 STATE-EMS PASSTHROUGH	15,000	15,000	14,000	14,000
01-9200-4849 STATE-GRANTS	0	0	3,363	0
<b>Revenue Total:</b>	<b>15,000</b>	<b>15,000</b>	<b>17,363</b>	<b>14,000</b>

## Social Services

**DEPARTMENT INFORMATION:**

Fund: 22- Social Service Fund  
 Departments: Child Welfare  
                   Adult Programs  
                   Family Programs  
                   Multi-population Programs  
 Marie Peer  
 824-8282  
 Marie.Peer@state.co.us

**MISSION STATEMENT:**

We value people.

**VISION STATEMENT:**

Self sufficient, thriving families and individuals.

**PROGRAMS AND SERVICES:**

**Child Welfare Programs**

- Day Treatment Alternatives
- Home Based Services
- Life Skills
- Mental Health/ADAD
- Sexual Abuse Treatment
- Special Economic Assistance
- Counseling:
  - Relinquishment
  - Youth in Conflict
  - Child Protection

**Adult Programs**

- Old Age Pension
- Aid to Blind Treatment
- Aid to Needy Disabled
- Long Term Care
- Adult Protection

**Family**

- Child Support
- Baby Care/Kids Care
- Child Care
- Colorado Works

**Multi-Population Programs**

- Food Stamps
- Low Income Energy Assistance (LEAP)
- Commodities
- Medicaid
- Colorado Refugee Services Program

**TRENDS AND ISSUES:**

*Loss of Federal Child Support Incentives*

Since 2001, Federal Child Support Incentives earned by Moffat County have been used as revenue, directly offsetting county dollars needed for Child Support Enforcement Services.

Effective June 30, 2007, the federal government will not allow states to use federal incentives as the match to leverage federal funds, a.k.a. FFP or Federal Financial Participation. The loss of the ability to use Federal IV-D incentives as a match to pull down FFP or Federal Financial Participation funds, lowers revenue that is used to replace county funds by about \$20,000 per year. The Department will continue to receive State Child Support Incentive dollars.

*County or Regular Administration Allocation*

This Allocation funds salaries of technicians who provide eligibility services for Old Age Pension, Aid to the Needy Disabled, Food Assistance and Adult Protection. It also covers administrative and support staff for those areas.

The appropriation for this line was last increased in 1997 until the JBC committed to make up the 24 million dollar shortfall over three years. Moffat's highest allocation since 2001 until the 2007 increase was \$201,432 in 2002. The 2007 allocation of \$235,435 is a 16% increase from the 2002 allocation. The 2008 allocation of \$276,897 is a 37% increase from the 2002 allocation. These increases enable the Department to add a half time technician to decrease the caseload for technicians.

The Allocation History is:

Moffat County Social Services Regular Administration Allocation

2001	2002	2003	2004	2005	2006	2007	2008
\$199,365	\$201,432	\$200,493	\$196,462	\$184,453	\$183,473	\$235,435	\$276,897

The 2008 and 2009 increases were contingent upon a May 2007 workload study. The workload study verified the need for increased statewide appropriation at the level counties had recommended. The legislature has not committed to the \$40 million needed however the \$24 million increase is very helpful.

The new requirements that citizenship be verified for every application for a number of client groups rather than when the Department has reason to believe someone is not a citizen, has increased the workload. It is anticipated that the additional one half time FTE will compensate for that increase in work.

*Child Welfare TRCCF*

The federal government determined that Medicaid dollars could no longer be used to provide therapeutic child care services in residential treatment facilities. These facilities that average \$5,000 per month, would then cost far more in county dollars. An example:

<u>RTC up to July 1, 2006</u>	<u>TRCCF effective July 1, 2006</u>
\$5,000 per month	\$5,000 per month
- \$4,000 Medicaid	x .20
1,000	= 1,000 per month county dollars per child
x .20	
= 200 per month county dollars per child	

This would mean that the five Moffat County youth currently in TRCCFs would cost \$60,000 in county dollars per year rather than \$12,000 in county dollars.

The State has and will make up the difference between \$599 and \$5,000, which would be due without hold harmless. The hold harmless lasts until July 1, 2008. It is projected that the loss of this hold harmless will require an increase of \$24,000 in county dollars in the Child Welfare out of home placement line. There is discussion at the state level about extending the hold harmless.

One Child Welfare FTE has been added. Additional training will be needed for caseworkers replacing those who resigned. The addition in staff and increase in expenditures are needed to assure that the Department has adequate staff.

The Department anticipates that increased allocation and the TANF transfers to Child Welfare will cover the cost of these changes.

*Colorado Benefits Management System (CBMS) Food Stamp Errors*

There is an enormous balance of food stamp claims due statewide caused by CBMS. State and county workgroups have been talking about identifying the causes. Determining what specifically happened to make each case either a state or county error will take an inordinate number of staff hours. If there is a conclusion to this process and an agreement about who owns what errors, there could be county dollars due for these errors.

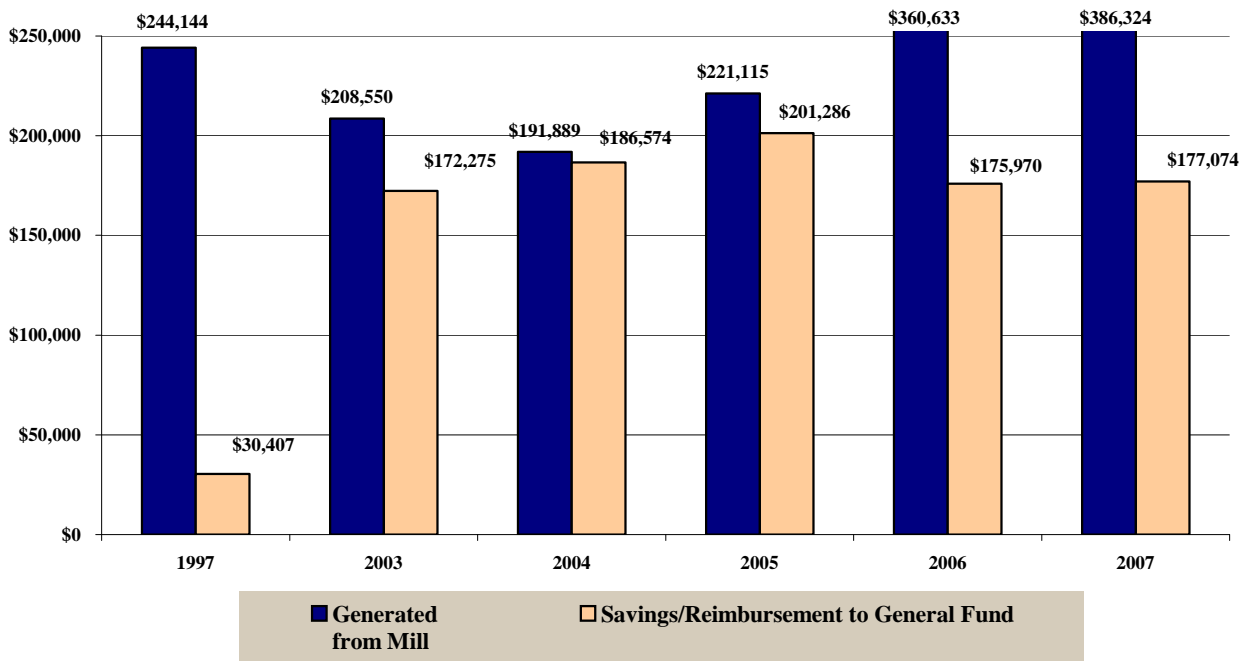
*Cost Control and Revenue Increase Measures*

1. The Child Support and other incentives continue to grow and are available to be used for Social Services purposes.

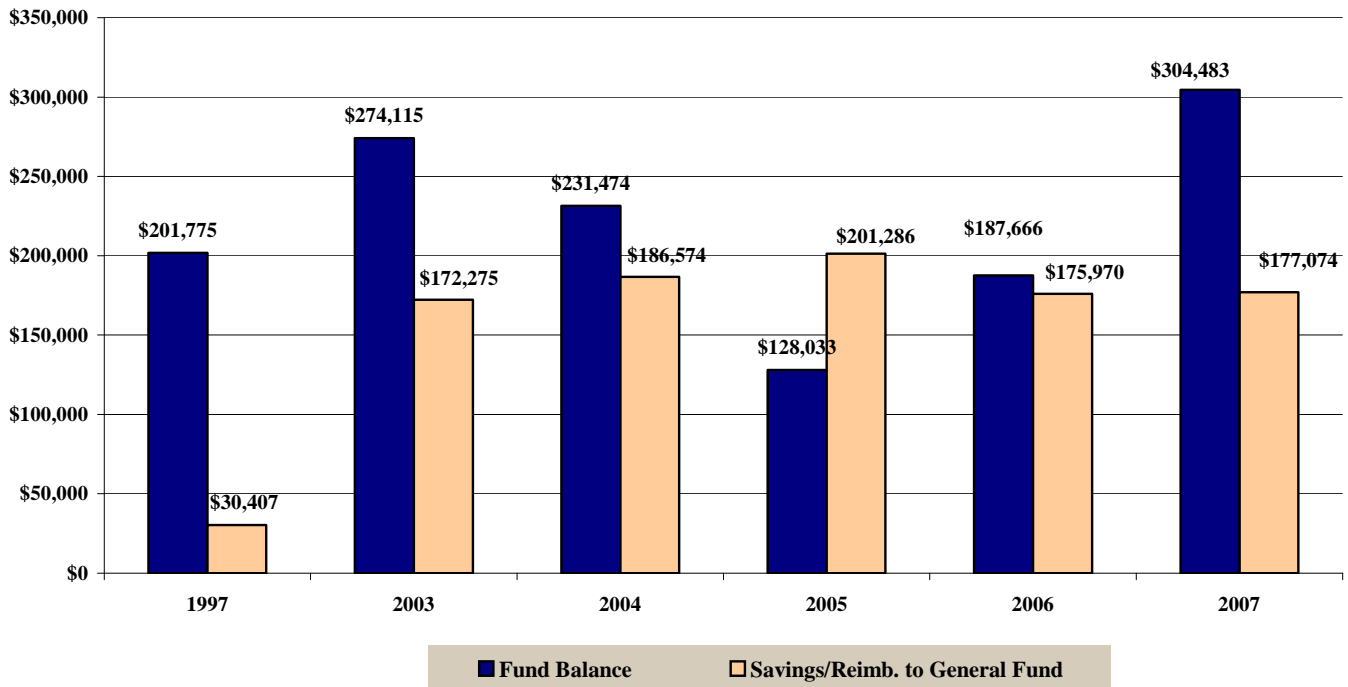
June 1997: \$105,391.96      June 2006: \$402,563.82      June 2007: \$442,877.75

2. The Department reimburses the county for a number of services and expenditures or pays for services directly which the county once paid. The Department can leverage \$4 of state/federal funding for every \$1 of county funding spent so it makes better use of county dollars for Social Services to pay rather than the county.

Following is the comparison of Savings/Reimbursement to the County General Fund compared to the dollars generated by mill needed to operate Social Services.



Each year, the entire fund balance is budgeted to meet the county dollar obligation. The following chart compares the increase in Social Services' General Fund Savings/Reimbursement to the Fund Balance. Attached sheet provides detail.



- The vehicles were purchased with Child Support Incentives and are, therefore, county vehicles. The Department pays the full mileage rate to the County as well as the fuel and maintenance.
- The Department continues to stay under the usual 20% county funding by utilizing the most highly state/federally reimbursed funds. The county percentage for 2006 was 10%. In the 2007 Budget, the County percent is 14%. As of June 30, 2007, the actual county percent is 11%.

*Salaries and Personnel Costs*

Each funding block, allocation and funding cluster includes dollars for FTE's to provide services, support services, and administration. These dollars are, in most cases, not broken out by administration and program, therefore to be able to budget operating and services requires that personnel be completed as well.

**Performance Measures**

Caseload increase or decrease reflects economic and family/social performance rather than the performance of the Department.

The Department's performance is reflected in how timely and accurately assistance payment programs respond to the need for financial services.

In the Services Unit, the measurement of success is not straightforward because there are three goals: safety, permanence, and well being. Meeting three goals as well as the individual nature of children and families makes success look different in each family and leaves the Department's actual work process as the only uniform, measurable item. For example, safety may involve placement out-of-home in one instance and maintaining the child at home in another instance. Therefore, the performance of the Services unit is measured by audit outcomes that measure tasks completed rather than outcomes in people's lives.



## Adult Programs

<b>GOALS:</b>			
<ul style="list-style-type: none"> <li>• Provide financial benefits in the time frames and error rates established by the State Department of Human Services.</li> <li>• Remain within the State allocated blocks when a ceiling is given.</li> <li>• Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits delivery.</li> </ul>			
<b>OBJECTIVES:</b>			
To enable citizens in Moffat County to achieve fiscal self sufficiency.			
<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2006</b>	<b>ESTIMATE 2007</b>	<b>PROJECTED 2008</b>
<ul style="list-style-type: none"> <li>• Old Age Pension/Mandated Outcome measurement*</li> <li>• Aid to the Blind Treatment/Mandated Outcome measurement*</li> <li>• Aid to Needy Disabled/Mandated Outcome measurement*</li> <li>• Long Term Care/Mandated Outcome measurement*</li> <li>• Adult Protection/Mandated Outcome measurement: All adult mistreatment reports are responded to in a timely manner.</li> </ul>	95%	94%	95%
<ul style="list-style-type: none"> <li>• Aid to the Blind Treatment/Mandated Outcome measurement*</li> </ul>	No case	No case	
<ul style="list-style-type: none"> <li>• Aid to Needy Disabled/Mandated Outcome measurement*</li> </ul>	98%	98%	98%
<ul style="list-style-type: none"> <li>• Long Term Care/Mandated Outcome measurement*</li> </ul>	93%	93%	99%
<ul style="list-style-type: none"> <li>• Adult Protection/Mandated Outcome measurement: All adult mistreatment reports are responded to in a timely manner.</li> </ul>	95%	95%	96%
*All applications and redeterminations will be done within timelines and be accurately processed.			

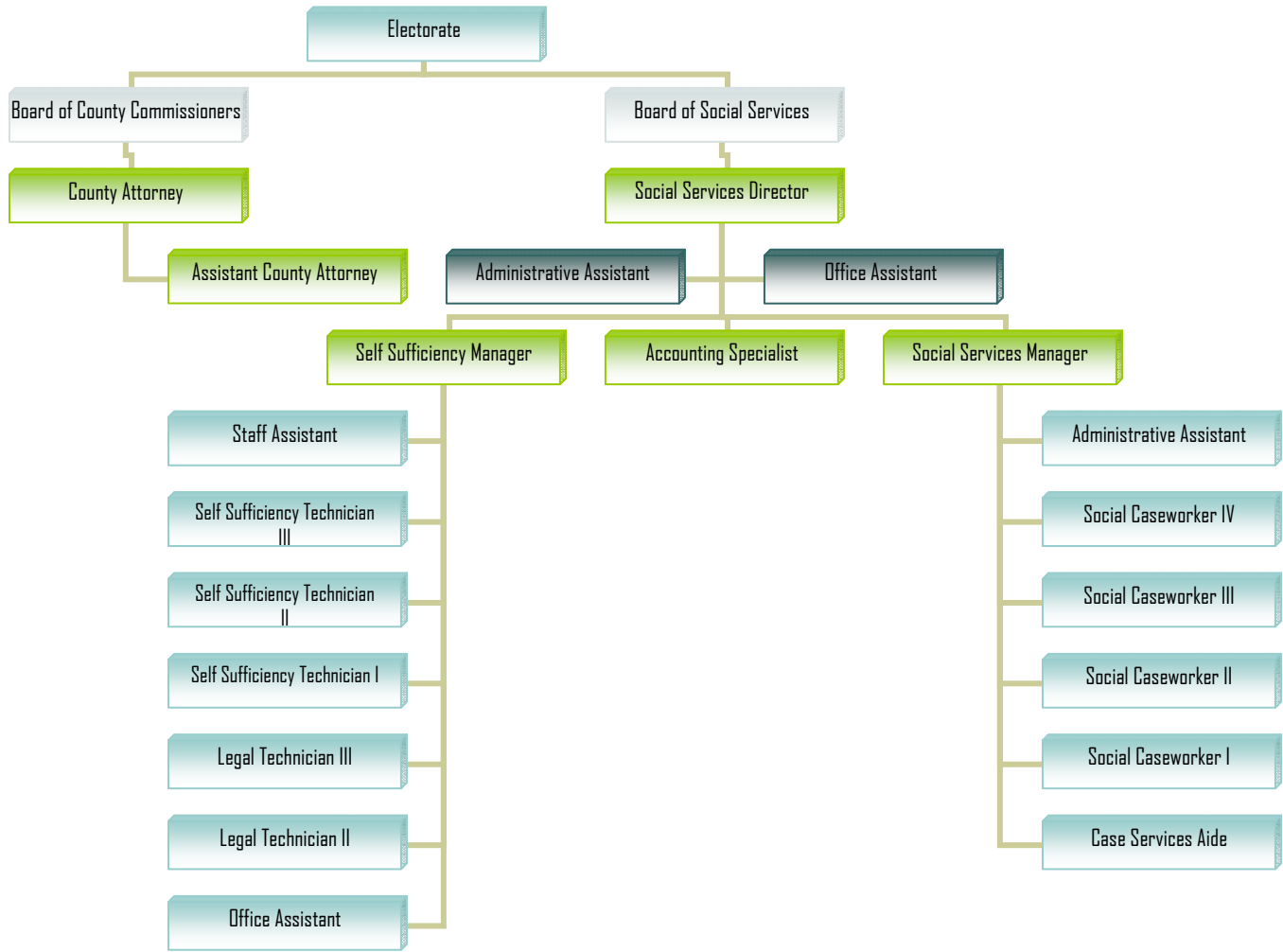
## Family Programs

<b>GOALS:</b>			
<ul style="list-style-type: none"> <li>• Provide financial benefits in the time frames and error rates established by the State Department of Human Services.</li> <li>• Remain within the State allocated blocks when a ceiling is given.</li> <li>• Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits.</li> </ul>			
<b>OBJECTIVES:</b>			
To enable citizens in Moffat County to achieve fiscal self sufficiency.			
<b>PERFORMANCE MEASUREMENTS:</b>	<b>ACTUAL 2006</b>	<b>ESTIMATE 2007</b>	<b>PROJECTED 2008</b>
<ul style="list-style-type: none"> <li>• Family Medicaid/Mandated Outcome measurement*</li> <li>• Child Care/Mandated Outcome measurement*</li> <li>• Child Support Enforcement/Mandated Outcome measurement: Meet the 11 performance goals established by the State</li> <li>• Colorado Works/Mandated Outcome measurement: Meet work participation rate, decrease number needing to return to the program</li> </ul>	<p>92%</p> <p>99%</p> <p>100%</p> <p>60%</p>	<p>95%</p> <p>100%</p> <p>100%</p> <p>80%</p>	<p>95%</p> <p>100%</p> <p>100%</p> <p>90%</p>
*All applications and redeterminations will be done within timelines and be accurately processed.			

## Multi-Population Programs

<b>GOALS:</b>				
<ul style="list-style-type: none"> <li>• Provide financial benefits in the time frames and error rates established by the State Department of Human Services.</li> <li>• Remain within the State allocated blocks when a ceiling is given.</li> <li>• Dramatically increase our work participation rate.</li> <li>• Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits.</li> </ul>				
<b>OBJECTIVES:</b>				
To enable citizens in Moffat County to achieve fiscal self sufficiency.				
<b>PERFORMANCE MEASUREMENTS:</b>		<b>ACTUAL 2006</b>	<b>ESTIMATE 2007</b>	<b>PROJECTED 2008</b>
•	<ul style="list-style-type: none"> <li>• Food Stamps/Mandated Outcome measurement*</li> </ul>	92%	94%	98%
•	<ul style="list-style-type: none"> <li>• Low Income Energy Assistance (LEAP)/Mandated Outcome measurement*</li> </ul>	85%	95%	100%
•	<ul style="list-style-type: none"> <li>• Adult Medicaid/Mandated Outcome measurement*</li> </ul>	90%	90%	95%
•	<ul style="list-style-type: none"> <li>• Commodities/Mandated Outcome measurement: County reports of service only</li> </ul>	100%	100%	100%
•	<ul style="list-style-type: none"> <li>• Colorado Refugee Services/Mandated Outcome measurement:</li> </ul>	No cases	No cases	No cases
*All applications and redeterminations will be done within timelines and be accurately processed.				

### Social Services Organizational Chart



Social Services				
Title	FTE Count	2008 Grade	2008 Salary	Total w/ benefits
Assistant County Attorney	0.5	55	32,370	35,014
Social Services Director	1.0	50	78,035	101,621
Casework Services Manager	1.0	36	50,218	74,613
Social Caseworker IV	1.0	29	49,546	64,827
Social Caseworker III	2.0	27	90,903	119,365
Self Sufficiency Manager	1.0	27	49,712	64,893
Social Caseworker II	3.0	25	106,885	155,206
Accounting Specialist	1.0	23	43,945	64,448
Legal Technician III	2.0	21	75,872	107,727
Self Sufficiency Technician III	1.0	21	39,853	54,073
Administrative Assistant	3.0	19	109,037	170,157
Legal Technician II	1.0	19	27,727	39,024
Self Sufficiency Technician II	4.75	19	138,264	211,327
Case Services Aide	2.0	16	61,152	97,281
Custodial Technician	0.25	12	8,816	9,846
Office Assistant	1.5	10	32,241	44,323
Regular	26.0			1,413,745
<b>Total</b>	<b>26.0</b>			<b>\$ 1,413,745</b>

## Social Service Expenditures

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
General Asst/Wild Game	4,634	4,983	6,500	6,500
Regular Administration	242,575	224,813	284,997	436,114
State Sponsored Meeting	164	-	-	200
Aid to the Blind	-	-	300	700
Aid to the Needy Disabled	12,056	44,810	33,000	45,000
Child Care	282,207	201,274	195,117	365,485
Child Care Quality	5,883	8,906	10,000	25,000
Child Support	167,541	177,225	191,551	197,033
Colorado Works	367,598	348,135	320,896	418,962
Colorado Refugee and Immigration	-	-	-	200
Commodities	2,623	1,298	1,000	2,500
Community Service Block	13,130	14,000	14,925	14,938
Food Stamp Program	923,913	933,758	1,062,000	1,276,000
Leap	232,992	348,743	368,018	369,284
Medicaid Transportation	1,311	559	1,300	3,000
Old Age Pension	91,983	99,870	106,500	117,500
Chaffee Program	-	-	-	-
Child Welfare	921,253	834,601	959,523	1,081,746
Children Youth and Families	-	-	-	-
Core Services	283,645	292,367	254,181	294,735
Mental Health and Substance Abuse	205,675	119,711	179,460	169,998
Expedited Perm Planning	-	-	-	-
IV Incentives	-	-	-	-
<b>Expenditures Total:</b>	<b>3,759,183</b>	<b>3,655,053</b>	<b>3,989,268</b>	<b>4,824,895</b>

## Social Service Revenues

<u>Account Number &amp; Title</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>
Regular Administration	198,573	182,743	227,998	228,518
State Sponsored Meetings	164	-	-	200
Aid to the Blind	-	-	240	560
Aid to the Needy Disabled	10,481	36,169	26,400	36,000
Child Care	245,550	164,505	152,328	330,575
Child Care Quality	5,833	8,906	10,000	25,000
Child Support	110,589	116,916	124,773	130,042
Colorado Works	307,405	290,548	257,186	358,438
Colorado Refugee and Immigration	-	-	-	200
Commodities Admin	2,622	1,298	1,000	2,500
Community Service Block	13,130	14,000	14,925	14,938
Food Stamps Program	923,913	933,758	1,062,000	1,276,000
Leap	232,992	348,743	368,018	369,284
Medicaid Transportation	1,311	559	1,300	3,000
Old Age Pension	91,344	99,377	105,600	116,400
Chaffee Program	-	-	-	-
Child Welfare	780,257	714,514	824,356	939,719
Children Youth and Families	-	-	-	-
Core Services	276,363	283,560	245,759	286,075
Mental Health and Substance Abuse	205,675	119,711	179,460	169,998
Expedited Permanency Plan	-	-	-	-
AFDC Retained Collections	9,048	10,694	11,000	12,000
Incentives	-	-	-	-
Colorado Works Rebate	-	-	-	-
Colorado Works Cost Allocation	931	1,065	800	800
<b>Intergovernmental Revenue Total</b>	<b>3,416,181</b>	<b>3,327,066</b>	<b>3,613,143</b>	<b>4,300,247</b>
Mineral Leases	2,776	5,222	12,110	5,450
Interest	12,452	28,632	37,900	39,230
<b>Miscellaneous Revenue Total</b>	<b>15,228</b>	<b>33,854</b>	<b>50,010</b>	<b>44,680</b>
<b>Revenue Total</b>	<b>3,431,409</b>	<b>3,360,920</b>	<b>3,663,153</b>	<b>4,344,927</b>