

# SOCIAL SERVICES FUND SUMMARY

The total Social Services Fund budget is \$45,777,213. The programs are funded by property tax of \$13,511,213, state and federal funds of \$32,266,000, and the potential use of fund balance to cover both anticipated and unanticipated cost overruns.

State Fiscal Year 2018-19 presented significant funding challenges to the Department, particularly in the Child Welfare Services area. The Child Welfare Services allocation for Weld County was reduced, significantly, from State Fiscal Year 2017-18 to State Fiscal Year 2018-19. This happened at the same time counties were required to significantly increase their reimbursement to providers of Foster Care Services, across the state, to comply with the requirements of Senate Bill 18-254. Current expenditure patterns would likely cause Weld County to over-expend its Child Welfare Services allocation, both for State Fiscal Year 2018-19 and State Fiscal Year 2019-20, by \$5 million to \$6 million, each year.

In response, the Department is taking active steps to control expenditures and direct existing expenditures to their most appropriate funding source. We are anticipating that any remaining over-expenditures will be remediated through redistribution of other counties' under-expenditures and through the use of TANF funds transferred to the Title XX Funding. However, despite these remediations, it is possible that the county may be required to expend additional county funds in order to fully fund the program. The 2020 County Budget does reflect an increase in county funding of \$700,000 for this potentiality, which may or may not cover the requirement. Therefore, if it becomes necessary, the Department will request a supplemental appropriation of county funds. We also continue to monitor the fiscal impact of ending the Title IV-E Waiver and the implementation of the Family First Prevention Services Act on the Federal Funds appropriated to the Child Welfare Services program.

As anticipated, the adjustment of the Broad-based Categorical Eligibility requirements for the Supplemental Nutrition Assistance Program (SNAP) from 130% to 200% of the Federal Poverty Level has impacted the workload required of county eligibility staff. We have, thus far, been able to redirect eligibility determination staff, as needed, to meet the increased demands, without hiring additional staff. We will continue to monitor productivity and timeliness to ensure that adequate resources are devoted to providing these services to the communities of Weld County.

The addition of the Family Resource Supervisor position has enabled the Family Resource Division to better organize its staffing structure and service delivery processes to better meet the needs of the community. The Department's inter-divisional approach to evaluating, meeting, and funding the needs of clients has resulted in a much more thoughtful and responsive process whereby emergency needs can be met, while ensuring that the long-term stability of the household is evaluated. We will continue to fine-tune the staffing alignment within these areas to ensure that taxpayer dollars are used efficiently and prudently.