


EL PASO



COUNTY

Department of Human Services

2010 Critical Needs Budget Information



\$3,493,802 is the minimum critical additional local match amount necessary to fund the federal and state block grants for legally required services in El Paso County. The breakdown by program is:

- \$2,655,290 is required as the local match to the state and federal block grant funding for Child Protection, foster care, adoption, and placement prevention services.
- \$838,513 is required as the local match to the state and federal block grant funding for staffing and management services to determine eligibility of citizens in need of food assistance and Medicaid, including long term care and children's health plans and providing Adult Protective Services related to elder abuse and economic crimes against senior citizens.



Consequences of Local Funding Loss To Service Delivery

- Leave \$15.7 million in state and federal funding on the table and potential future loss of allocation
- Limits the ability to provide services for child/adult safety, and accurate/timely processing of eligibility required by law
- Limits the ability to fill positions or worse a reduction in staff at the same time increased demand on services occurs.
- Subsequently leads to the inability to meet required child safety assessments and processing deadlines.
- Places the county at a very high level of legal liability risk and is not recommended by this department.

Non-compliance will cost the county in actual fiscal sanctions. El Paso County DHS is vulnerable to these sanctions, particularly when the local funding is not adequate to match the available funds from the state and federal governments and allocated to the county for the purposes outlined in statute.

In difficult economic times more citizens are in need of services provided through DHS. Comparative statistics show our volume of applications increase about 4-6 months after the initial impact of employment layoffs and other job loss related circumstances – and the need will last beyond the initial economic recovery phase. Unfortunately the stresses of the economy play a role in the number of calls to our child protection referral hot line.


The following statistics show workload changes from 2008 as of April 2009.

	Monthly Average 2008	April 2009	Monthly Average YTD 2009	Annualized Change
Eligibility Programs				
Total Applications	2,845	5,133	4,347	52.79%
Total Cases	58,085	66,499	64,875	11.69%
Child Protection, Foster Care, Adoption				
Referrals	918	1,047	1,015	10.57%
Assigned for Investigation	432	502	508	17.59%



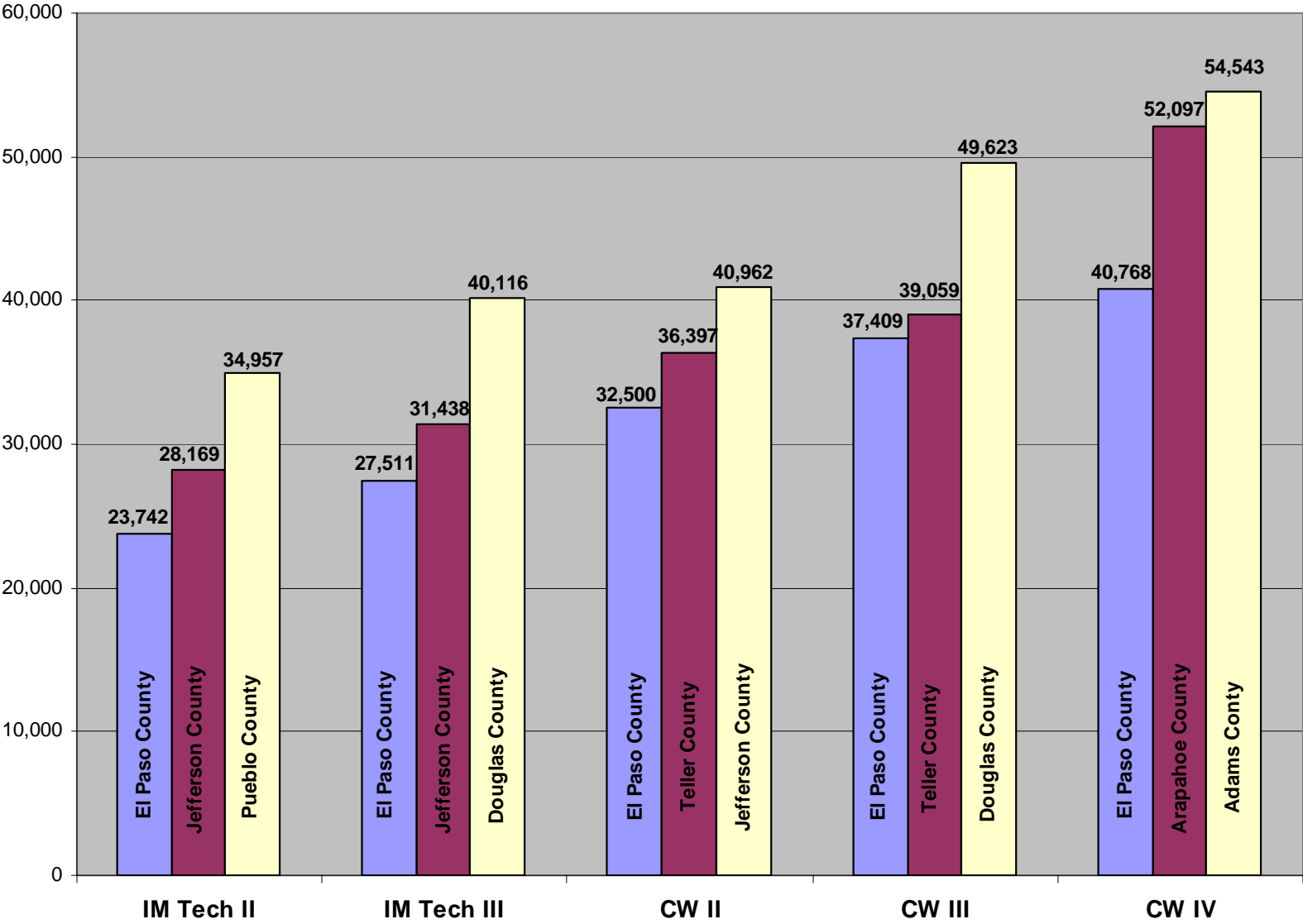
Impacts Related to Employee Recruitment and Retention

- **Volume of applications and referrals**
- **Complexity of workloads; ever changing rules/regulations**
- **Lowest paid staff in counties our size and counties contiguous to El Paso County**
- **Spend time and money continually hiring and training new staff**
- **Increased risk of not maintaining compliance with program rules and regulations due to staff turnover**
- **Supportive staff is also paid at lower levels comparative to the illustrated job titles**
- **The workload of support staff increases in proportion to the front line staff**



The following slide is a graph that illustrates salaries of employees who determine program eligibility (IM Techs) and Adult and Child Protection employees (Caseworkers-CW). The comparison is between El Paso County staff and the lowest and highest paid staff in the group of similar large or contiguous counties.

Salary Comparison





Positive Impacts of Funding Local Match

- **Allow maximum access to State and Federal funds already allocated to EPC**
- **Provide needed resources to meet requirements of legally mandated services**
- **Salaries could be increased to be more competitive**
- **Retention of trained and experienced staff**
- **Potential to increase front line staff to address workload.**