Health & Human Services

Maybell Ambulance

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Veteran's Officer

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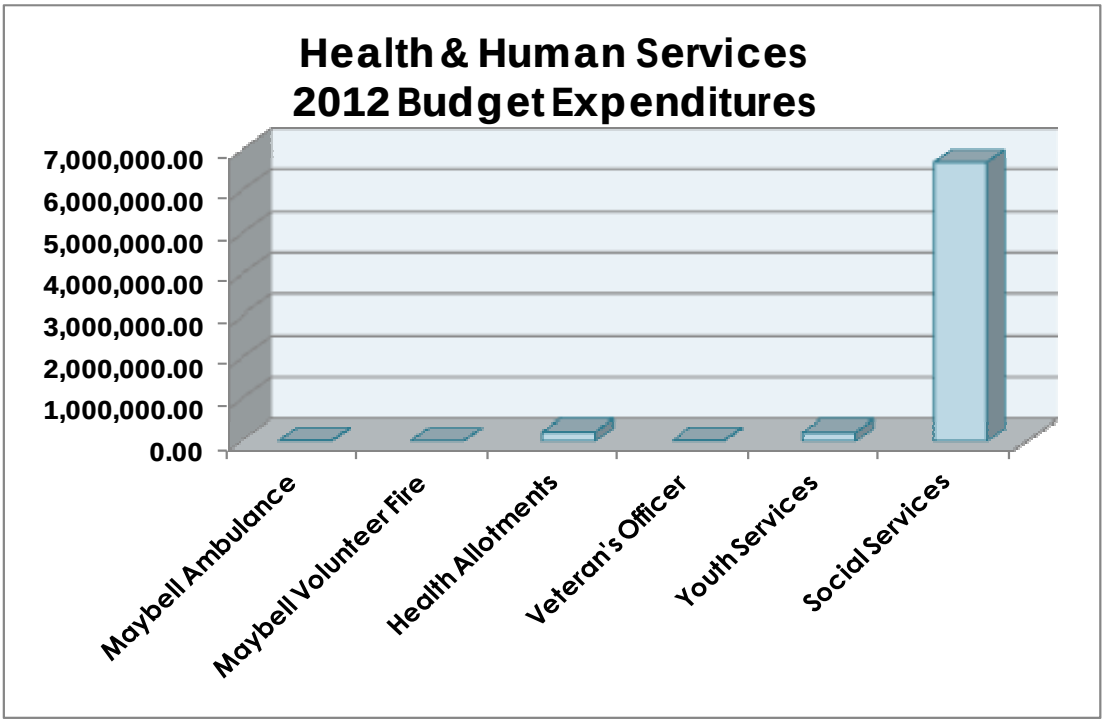
Health Allotments

Social Services



Maybell Ambulance

DEPARTMENT INFORMATION:

Department Contact: Maybell Ambulance Board Phone: (970) 272-3740
Address: Maybell Ambulance Garage
114 Collum Street
Maybell, CO 81640

MISSION STATEMENT:

- ✓ 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

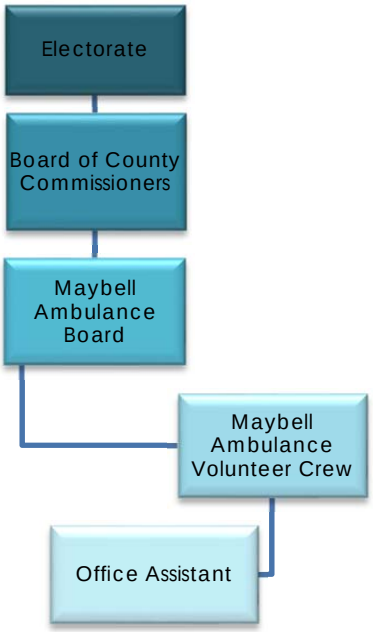
PROGRAMS AND SERVICES:

- ✓ 2 Full service ambulances (licensed)
- ✓ 6 EMT Basics
- ✓ Assistance available from Maybell Volunteer Fire Department, TMH Ambulance ALS services, and other agencies

TRENDS AND ISSUES:

- 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.

Maybell Ambulance Organizational Chart



Maybell Ambulance Personnel Schedule				
Title	FTE Count	2012 Grade	2012 Salary	Total w/ benefits
Office Assistant	0.19	10	5,256	5,669
Regular	0.19			5,669
Emergency Medical Technicians		n/a	6,000	6,000
Contract				6,000
Total	0.19			$ 11,669

Maybell Ambulance Expenditures

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-3100-31-6000	MAYBELL AMB-PART TIME WAGE	2,084	3,854	5,152	5,256
01-3100-00-6046	MAYBELL AMB-CONTRACT LABOR	3,250	1,750	6,000	6,000
01-3100-00-6060	MAYBELL AMB- FRINGE BENEFITS	205	335	405	413
	Personnel Expenditures:	**5,538**	**5,939**	**11,557**	**11,669**
01-3100-00-6084	MAYBELL AMBULANCE-MISC EQUIPMENT	382	5,838	0	0
01-3100-00-6085	MAYBELL AMB-OFFICE SUPPLIES	291	111	100	100
01-3100-00-6100	MAYBELL AMB-OPERATING SUPPLIES	1,479	1,835	2,300	2,300
01-3100-00-6103	MAYBELL AMB-TELEPHONE	901	939	900	900
01-3100-00-6104	MAYBELL AMB-UTILITIES	4,339	6,358	3,414	0
01-3100-00-6106	MAYBELL AMB-GAS & OIL	410	735	400	400
01-3100-00-6108	MAYBELL AMB-TRAVEL EXPENSE	617	864	500	500
01-3100-00-6121	MAYBELL AMB-REPAIRS AUTO	21	472	500	500
01-3100-00-6122	MAYBELL AMB-RADIO REP/MAINT	80	130	250	250
01-3100-00-6124	MAYBELL AMB-REPAIRS BUILDING	0	0	0	0
01-3100-00-6260	MAYBELL AMB-FEES	132	132	1,000	1,000
01-3100-00-6301	MAYBELL AMB-EMPLOYEE EDUCATION	300	755	1,200	1,200
01-3100-00-6349	MAYBELL AMB-MISCELLANEOUS	0	900	200	200
01-3100-00-6504	MAYBELL AMB-FACILITIES EXPENSE	0	0	2,408	7,224
	Operating Expenditures:	**8,953**	**19,069**	**13,172**	**14,574**
01-3100-00-6228	MAYBELL AMB-CAPITAL OUTLAY	0	0	0	0
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**14,491**	**25,008**	**24,729**	**26,243**

Maybell Ambulance Revenues

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-9400-4787	CHG SERVICES-AMBULANCE FEES	2,698	1,128	0	0
	Revenue Total	**2,698**	**1,128**	**0**	**0**

Maybell Volunteer Fire Department

DEPARTMENT INFORMATION:

Department Contact: Maybell Volunteer Fire Department Board Phone: (970) 272-3740
Address: Maybell Volunteer Fire Garage
121 Fellows
Maybell, CO 81640

MISSION STATEMENT:

- ✓ To ensure prompt, safe and secure coverage of all structure and wild land 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.

PROGRAMS AND SERVICES:

1. One rescue truck
2. One brush truck
3. One 3,000 gallon fire tender
4. One FWD fire truck (to be replaced)
5. Twelve volunteer fire fighters
6. Approximately twenty other fire department members volunteer (support services)
7. One five member fire board appointed by Moffat County BOCC
8. Volunteers trained on equipment, CPR, extrication, medical assistance and first strike wild land and structure fire assistance.

TRENDS AND ISSUES:

- 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.

Maybell Volunteer Fire Department Expenditures

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-3200-00-6084	MAYBELL FIRE-MISC EQUIP	2,604	500	0	0
01-3200-00-6100	MAYBELL FIRE-OPERATING	2,031	2,306	9,000	9,000
01-3200-00-6104	MAYBELL FIRE-UTILITIES	4,862	5,018	3,500	3,500
01-3200-00-6106	MAYBELL FIRE-GAS & OIL	648	421	0	0
01-3200-00-6121	MAYBELL FIRE-REPAIRS AUTO	185	433	0	0
01-3200-00-6122	MAYBELL FIRE-RADIO REPAIRS MAINT	0	112	0	0
01-3200-00-6260	MAYBELL FIRE-FEES	172	262	0	0
01-3200-00-6301	MAYBELL FIRE-EMPLOYEE EDUCATION	1,693	1,294	0	0
	Operating Expenditures:	**12,194**	**10,345**	**12,500**	**12,500**
01-3200-00-6228	MAYBELL FIRE-CAPITAL OUTLAY	0	0	0	0
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**12,194**	**10,345**	**12,500**	**12,500**

Maybell Volunteer Fire Department Revenue

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-9500-4645	MISC REV-MAYBELL VOLUNTEER FIRE DEPT	1,050	150	0	0
	Revenue Total	**1,050**	**150**	**0**	**0**

Veteran's Officer

DEPARTMENT INFORMATION:

Department Head: Ed Wilkinson
Address: Craig Workforce Center
480 Barclay Street
Craig, CO 81625

Phone: (970) 824-3246 x 10
Fax: (970) 824-7108
Email: veterans@moffatcounty.net

MISSION STATEMENT:

- To Put the Veteran First" Offering veterans, their families and dependants in the State of Colorado, especially residents of Moffat and surrounding counties, support and assistance in filing claims they may be entitled and offering transportation to and from veteran medical facilities.

PROGRAMS AND SERVICES:

✓ It is the duty of the Veteran's Service Officer and assistant to assist residents of the State of Colorado, especially residents of Moffat and surrounding counties, who served honorably in the United States Armed Services or Merchant Marines and their surviving spouses and dependents, administrators, executors, guardians, conservators, and or heirs of any such veteran: or any other person who may have proper claim, by assisting and filing claims for insurance, health care enrollment, pensions, disability compensations, hospitalization (including transport to local or Veteran Medical Facilities: employment and vocational rehabilitation i.e. educational, burial, home loans, etc.) or any other benefits that they may be entitled.

TRENDS AND ISSUES:

- Continue support for establishing Community Based Outreach (CBOC) to provide medical services to veterans living in rural Northwest Colorado is still needed and important in helping veterans of this area.
- Successfully continue to operate and coordinate the transportation to and from VA Hospitals
- Continue to monitor INR blood tests for approximately nine veterans.

GOALS:

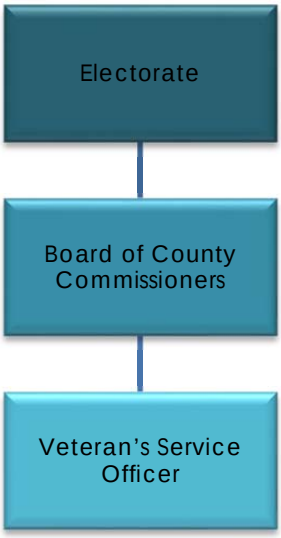
- Apply for applicable grants to support driver and other programs
- Continue to coordinate and operate a van for transportation to and from VA Hospitals
- Increase awareness of services provided for veterans by the VSO Moffat County
- Continue to support and advocate for a CBOC for Veterans in Northwest Colorado

OBJECTIVES:

1. Apply by deadline for grant to help support a driver for the following year.
2. Utilize local services, paper, radio, etc. To provide information for veterans.
3. Continue to enroll veterans in the VA Health Care system to help justify a CBOC Clinic.

PERFORMANCE MEASUREMENTS:	Actual 2010	Estimate 2011	Projected 2012
✓ Veteran's Transport	282	250	300
✓ Number of Contacts made.	747	700	700
✓ Amount of Funds allotted for the Veterans Service Officer Positioned	$11,000	$11,000	$11,000

Veteran's Officer Organizational Chart



Veteran's Officer Personnel Schedule				
Title	FTE Count	2012 Grade	2012 Salary	Total w/ benefits
Veterans Services Officer	0.50	14	14,134	15,410
Regular	0.50			15,410
Total	0.50			$ 15,410

Veteran's Officer Expenditures

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-4500-06-6000	VETERANS- OFFICER	14,104	11,010	11,508	14,134
01-4500-00-6060	VETERANS-FRINGE BENEFITS	1,252	974	1,251	1,276
	Personnel Expenditures:	**15,356**	**11,984**	**12,759**	**15,410**
01-4500-00-6084	VETERANS-MISC EQUIPMENT	0	0	100	0
01-4500-00-6085	VETERANS-OFFICE SUPPLIES	172	42	100	200
01-4500-00-6086	VETERANS-POSTAGE	63	32	35	50
01-4500-00-6088	VETERANS-ADVERTISING	0	0	100	100
01-4500-00-6090	VETERANS-COMPUTER EXPNESE/SERVICES	171	341	341	341
01-4500-00-6108	VETERANS-TRAVEL EXPENSES	3,216	4,303	7,979	6,000
01-4500-00-6121	VETERANS-REPAIRS AUTO	1,001	3,673	4,000	2,000
01-4500-00-6300	VETERANS-DUES & MEETINGS	208	0	0	0
01-4500-00-6345	VETERANS-GRANTS	0	130	200	300
01-4500-00-6500	VETERANS-LEASED EQUIP IS	138	0	0	849
	Operating Expenditures:	**4,970**	**8,520**	**12,855**	**9,840**
01-4500-00-6220	VETERANS-CAPITAL OUTLAY	0	0	0	0
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**20,325**	**20,504**	**25,614**	**25,250**

Veteran's Officer Revenues

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-9200-4640	STATE-VETERANS OFFICER	1,230	1,000	1,200	1,200
01-9500-4559	MISC REV-UNITED WAY	0	877	204	0
01-9500-4794	MISC REV-VETERANS	0	650	0	0
01-9800-4551	REIMB-INSURANCE REIMBURSEMENT	0	2,783	0	0
	Revenue Total	**1,230**	**5,310**	**1,404**	**1,200**

Youth Services

DEPARTMENT INFORMATION:

Department Head: Kelly Patterson
Address: Moffat County Courthouse
221 W. Victory Way, Suite 110
Craig, CO 81625

Phone: (970) 824-9105
Fax: (970) 824-9159
Email: kpatterson@moffatcounty.net

MISSON STATEMENT:

The mission of the Youth Services Department is to collaboratively design, implement and uniformly monitor a continuum of care for youth in crisis.

PROGRAMS AND SERVICES:

CRISIS INTERVENTION TEAM

→ **On-call services** – Provide intervention and mediation services to youth in conflict/runaways and/or to provide screening services on a 24/7/365 basis to determine if a youth should be placed in juvenile detention for a violation of criminal law. The primary goal is to keep the family together and keep the youth out of the juvenile system.

→ **Detention Screening** – Screening is required by the State of Colorado for a juvenile to be placed in detention (19-2-507 C.R.S). Provide referral information to youth and families (19-2-210 C.R.S.).

→ **Crisis Intervention** – 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.

→ **Law Enforcement Services** – 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.

→ **Mediation** – Provide up to four (4) mediation sessions with youth and family. Behavior contract is written, agreed upon, and signed by both youth and parents.

COMMUNITY EVALUATION TEAM

→ **Youth Tracking** – 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 forwarded to the Court for review of the youth's release plan.

→ **AnyTrax**-Provides biometric 'voice print' electronic monitoring through the AnyTrax Program. Youth Trackers are in charge of the youth's daily schedule/activities, making the required arrangements for youth to be placed on house arrest, sign out for school, work and sign out to attend required counseling or other appointments.

→ **Urinalysis (UA's)** – On-site substance use testing to youth as well as testing through Correctional Alternative Placement Services.

→ **CET Staffing** – The Community Evaluation Team conducts case reviews, placement reviews and formulates recommendations to the Court for at-risk out of placement through commitment of Division of Youth Services.

→ **Colorado Juvenile Risk Assessment –** 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.

→ **Youth Advocacy** – Assist youth on pre-adjudication Release Plans and their families by providing links to basic needs assistance, employment assistance, school and community resources, and other supports necessary to help empower them to make positive choices, communicate with respect and understanding, learn healthy skills, build resilience and Experience greater opportunity, stability and productive lives.

DIVERSION PROGRAM

→ **Diversion Contracts –** Written contracts with youth and families to divert youth from a formal court proceeding through community service work, school performance, home behavior, victim apologies and other dispositions that utilize established resources in the community.
→ **Supervision –** Supervise youth in the program utilizing the Diversion Contract, meeting with youth and families on a regular basis, and participating in school and counseling meetings as requested.
→ **Community Service** – Provides youth with Community Service options through the Restorative Justice Model, helping youth take responsibility for their actions and repaying the community for their offense.
→ **Urinalysis (UA's)** – CET provides 'in house' substance use testing to youth on a regular basis.
→ **Substance Use/Abuse education –** Provide youth with online courses/education in relation to the use and abuse of drugs and alcohol. Youth must complete the course to successfully complete the Diversion program.

RURAL COLLABORATIVE FOR RUNAWAY AND HOMELESS YOUTH

→ **Runaway/Homeless Youth Assistance –** Assist youth through community resources in addressing immediate needs for shelter, food, clothing, transportation, family reunification, counseling and health card as well as prevention and intervention services for issues related to domestic violence.
→ **Community awareness and education** – Raise awareness of youth and families in need and help ensure those in need learn about services available in the community.
→ **Agency referrals** – Central hub linking families and youth in need with housing options and connecting families and youth to comprehensive, no residential support, educational and employment opportunities.
→ **Youth and family support** – Assist youth and families with life skills training, job support, educational support, community attachment and promote and protect the life and safety of youth and public health by increasing individual and family self-sufficiency.

TRENDS AND ISSUES:

CRISIS INTERVENTION TEAM

→ Members of the Crisis Invention Team provide a variety of valuable services to youth and families in Moffat County. Many families are in need of a 'neutral' person to help talk with their teen as well as help making a contract with proper resources in the community to further assist them. Team members complete state-mandated juvenile detention screens on youth charged with criminal offenses through use of Juvenile Detention Screening and Assessment Guide (JDSAG), ensuring that the appropriate youth are being detained and community safety is maintained. The Crisis Invention 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.

COMMUNITY EVALUATION TEAM

→ The services available to youth and families through the Community Evaluation Team are essential in helping keep the community safe as well as continue to assist in the maintenance of the District's allocated detention bed occupancy. The Colorado Juvenile Risk Assessment (CJRA), completed on every juvenile placed in detention, assists in the formulation of productive case plans for youth involved in criminal activity through proven practices.
→ Juvenile justice program funding cuts on the Federal and State level continue to place 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.
→ The State of Colorado bed capping legislation continues to limit number of detention beds available thus increasing the number of youth in need of community based detention services such as tracking, AnyTrax electronic monitoring and drug testing. The 14th Judicial District (Moffat, Routt and Grand counties) is currently allocated four (4) of those 479 available beds statewide.

DIVERSION PROGRAM

→ The Diversion program serves youth without prior extensive law enforcement contracts or criminal histories that have been referred by the District Attorney's Office on charges such as theft, criminal mischief trespass, assault, harassment, arson, reckless endangerment and illegal possession/consumption of alcohol. Youth are given the opportunity to participate in a contract that allows for them to stay out the juvenile justice system while holding them accountable for their actions. Youth perform useful public service, attend school and receive the support needed to learn to make better choices while participating in the Diversion Program.

GOALS:

CRISIS INTERVENTION TEAM

→ Complete the Division of Youth Corrections Juvenile Detention Screening and Assessment Guide (JDSAG) on every youth with detainable criminal offenses to ensure that the correct youth are being detained in detention facilities in accordance with state law.
→ Provide mediation services to youth and their families who are referred due to conflict.
→ Provide crisis intervention and mentoring services to the youth of Moffat County and their families.
→ Assist youth in becoming productive, law-abiding citizens, while promoting greater public safety and victim restoration.
→ Respond to calls for service from Law Enforcement in a timely and professional manner.
→ Divert as many youth as appropriate from out of home and community placement while still holding those youth responsible and accountable for their behavior.
→ Complete all required information for the utilization of the Division of Youth Corrections Victim Notification Program /VOICE

COMMUNITY EVALUATION TEAM

→ Provide pre-adjudication services that assure the youth participating in the program attend all required court hearings and minimize youths' further criminal activity while participating in the program.
→ Provide Youth Tracking services to youth on probation at risk of being placed in detention due to non-compliance with Court orders.
→ Provide services to high-risk youth and their families in Moffat County and increase the number of youth staffed to receive other services in our community not necessarily paid for by CET.
→ Provide youth and families with a workable case management plan that is based off the Colorado Juvenile Risk Assessment, a proven practice instrument.
→ Ensure the notification of victims of juvenile crimes that fall under the Victim Notification program/VOICE.
→ Provide substance abuse testing for youth in the program so as to assist in obtaining treatment if necessary.
→ Provide substance abuse testing for youth in the program so as to assist in obtaining treatment if necessary.

DIVERSION PROGRAM

→ Provide supervision/services to youth that are diverted from the traditional court proceedings to help minimize further involvement in the Juvenile Justice system.
→ Provide community service options through the Restorative Justice Model by helping youth take responsibility for their actions while repaying the community for their offense.
→ Assist youth in becoming productive, law-abiding citizens, while promoting greater public safety and victim restoration.
→ Provide substance abuse testing for youth in the program so as to assist in obtaining treatment if necessary.
→ Work collaboratively with local substance abuse prevention agencies to educate youth about substance use and abuse and their effects.

RURAL COLLABORATIVE FOR HOMELESS YOUTH

→ Connect youth with targeted wraparound services that are applicable to youth's needs to complete work, education and/or self sufficiency goals to empower youth to end and/or avoid experiences of homelessness and poverty.
→ Serve as a collaborative partner in a statewide safety net system of care designed to ensure seamless referrals to transition and self-sufficiency services.

OBJECTIVES:

CRISIS INTERVENTION TEAM

→ Comply with state statue requirements by completing the JDSAG on each youth detained by law enforcement for criminal actions.
→ Provide youth and families with coping skills by offering consistent, professional crisis intervention and mediation services.
→ Provide the community with on-going information of services available to families with youth conflict by distributing brochures and making presentations at local schools.
→ Provide local law enforcement with professional, timely crisis intervention services for youth and families when requested.
→ Inform local law enforcement of the services available through continued education of the state statue requirements and through multi-agency meetings.
→ 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 Preadjudication Release Plans by maintaining daily contact with at-risk youth.
→ Assist in ensuring public safety by providing roboCUFF electronic monitoring services to those youth 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 youth at all required Court dates by maintaining daily contact with the youth and family.
→ Ensure the daily attendance of each youth at school/work by continued daily contact and continued contact with Moffat County Schools.
→ Inform the community of the services available to youth while 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

DIVERISON PROGRAM

→ Provide supervision/services to youth that are diverted from the traditional court proceedings to help minimize further involvement in the Juvenile Justice system.
→ Ensure the daily attendance of each youth at school/work by continued daily contact and continued contact with Moffat County Schools.
→ Provide community service options through the Restorative Justice Model by utilizing a group of local volunteers (Restorative Justice Board) helping youth take responsibility for their actions while repaying the community for their offense.
→ Provide youth in the program the ability to participate in an on-line underage alcohol education program in collaboration with Grand Futures Prevention Coalition.

RURAL COLLABORATIVE FOR HOMELESS YOUTH

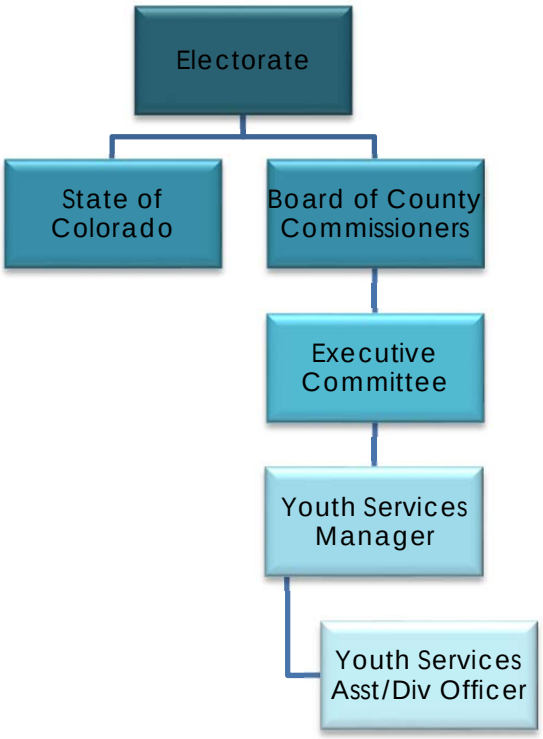
→ Provide education, to the community about what constitutes homelessness and provide help to those ages 12 to 24 that are affected through education, employment and self-sufficiency assistance.
→ Continue to provide input on the local and state level as a collaborative partner in statewide safety net system of care designed to ensure seamless referrals to transition and self-sufficiency services for youth and families at risk of homelessness.
→ Assist youth and families with life skills training, job support, educational support, community

attachment and promote and protect the life and safety of youth and public health by increasing individual and family self-sufficiency.

PERFORMANCE MEASUREMENTS	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
CRISIS INTERVENTION TEAM			
• Juvenile Detention Screening and Assessment Guide – **mandated**	18	25	25
• Mediation Services - **non-mandated**	11	15	15
• Crisis Intervention Calls - **non-mandated**	62	65	70
COMMUNITY EVALUATION TEAM			
• Juvenile Case Staffing – Service Plans - **mandated/non mandated**	4	6	6
• Pre-adjudication Release Plans –**mandated**	15	20	25
• Colorado Juvenile Risk Assessments - **mandated**	13	18	20
DIVERSION PROGRAM			
• Diversion Contracts - **non-mandated**	26	71	80
• Community Service – **non-mandated**	26	71	80
• Drug testing – on site – **non-mandated**	5	35	40
• Drug/Alcohol Class – **non-mandated**	5	35	40

PERFORMANCE MEASUREMENTS	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
RURAL COLLABORATIVE FOR HOMELESS YOUTH			
• Services Provided - # of youth – **non-mandated**	8	54	50
• Referrals to alternative services – **non-mandated**	15	85	125
• Services provided-# of families – **non-mandated**	4	44	30
Additional referrals – Contacts made, # of cases – **non-mandated**	12 cases 37 people- Youth, Adults & Children	41 cases 54 people- Youth & Adults	10 20 people- Youth & Adults

Youth Services Organizational Chart



Youth Services Personnel Schedule				
Title	FTE Count	2012 Grade	2012 Salary	Total w/ benefits
CIT/CET Manager	1.00	30	54,330	81,589
Youth Services	1.00	19	40,102	65,701
Crisis Intervention Specialist	0.67	13	33,470	37,378
Regular	2.67			184,667
Total	2.67			$ 184,667

Youth Services Expenditures

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-4701-03-6000	YOUTH SERVICE-CET-YTH SVC ASST/DIV OFF	37,095	38,534	40,824	40,102
01-4701-11-6000	YOUTH SERVICES-C.E.T.-DIRECTOR	53,002	53,270	55,318	54,330
01-4701-31-6000	YOUTH SERVICES-C.E.T.-YOUTH TRACKING	29,082	48,270	33,166	33,470
01-4700-00-6060	YOUTH SERVICES-C.I.T.-FRINGE BENEFITS	0	-2,616	0	0
01-4701-00-6034	YOUTH SERVICES-C.E.T.-OVERTIME	0	3,323	234	0
01-4701-00-6060	YOUTH SERVICES-C.E.T.-FRINGE BENEFITS	48,042	59,725	56,513	56,765
	Personnel Expenditures:	**167,221**	**200,506**	**186,055**	**184,667**
01-4701-00-6084	YOUTH SERVICES-C.E.T.-MISC EQUIPMENT	0	0	0	0
01-4701-00-6085	YOUTH SERVICES-C.E.T.-OFFICE SUPPLIES	544	547	550	550
01-4701-00-6086	YOUTH SERVICES-C.E.T.-POSTAGE	116	148	125	175
01-4701-00-6087	YOUTH SERVICES-C.E.T.-COPIES	235	251	200	250
01-4701-00-6090	YOUTH SERVICES-C.E.T.-COMPTR EXP/SERV	0	0	68	68
01-4701-00-6100	YOUTH SERVICES-C.E.T-OPERATING SUPPLIE	821	824	950	950
01-4701-00-6103	YOUTH SERVICES-C.E.T.-TELEPHONE	1,408	1,562	1,652	1,652
01-4701-00-6105	YOUTH SERVICES-C.E.T.-WRAPARND SERVIC	12,818	4,866	4,500	4,500
01-4701-00-6107	YOUTH SERVICES-C.E.T.-RHY GRANT	0	59,592	26,000	15,000
01-4701-00-6108	YOUTH SERVICES-C.E.T.-TRAVEL EXPENSES	3,881	3,375	3,000	3,000
01-4701-00-6500	YOUTH SERVICES-C.E.T.-LEASED EQUIP IS	362	417	600	2,868
01-4701-00-6501	YOUTH SERVICES-CET-INTRNT ACC/RTER MA	0	0	68	68
01-4701-00-6504	YOUTH SERVICES-CET-FACILITIES EXPENSE	0	0	1,526	4,576
	Operating Expenditures:	**20,185**	**71,583**	**39,239**	**33,657**
01-4701-00-6220	YOUTH SERVICES-CAPITAL OUTLAY	0	0	0	0
	Capital Expenditures:	**-**	**-**	**-**	**-**
	Expenditure Total:	**187,406**	**272,088**	**225,294**	**218,324**

Youth Services Revenues

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-9200-4550	STATE-CET/CIT CASE MANAGEMENT	35,582	33,794	35,230	32,142
01-9200-4554	STATE-CET/CIT MISC	20,620	89	0	0
01-9500-4559	MISC REV-UNITED WAY	19,000	2,316	0	0
01-9500-4842	MISC REV-CET/CIT	4,322	100,589	61,435	28,400
01-9500-4853	MISC REV-CITY OF CRAIG	343	12,000	12,000	12,000
	Revenue Total	**79,866**	**148,788**	**108,665**	**72,542**

Health Allotments

DEPARTMENT INFORMATION:

Department Head: Tinneal Gerber
Address: Moffat County Courthouse
221 W. Victory Way, Suite 110
Craig, CO 81625

Phone: (970) 824-9140
Fax: (970) 824-9186
Email: 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. 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

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-5200-00-6201	HEALTH-DETOX	10,000	10,000	10,000	10,000
01-5200-00-6202	HEALTH-VISITING NURSES	199,260	195,095	194,051	190,000
01-5200-00-6214	HEALTH-EMS GRANT PASSTHROUGH	10,610	20,879	19,321	15,000
01-5200-00-6219	HEALTH-RANGELY DIST HOSPITAL	0	0	6,000	6,000
01-5200-00-6220	HEALTH-PUBLIC HEALTH OFFICER	0	0	0	5,000
	Operating Expenditures:	**219,870**	**225,974**	**229,372**	**226,000**
	Expenditure Total:	**219,870**	**225,974**	**229,372**	**226,000**

Health Allotment Revenues

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
01-9200-4625	STATE-EMS PASSTHROUGH	15,000	15,000	19,000	15,000
01-9200-4855	STATE-PUBLIC HEALTH	17,990	35,095	0	0
	Revenue Total	**32,990**	**50,095**	**19,000**	**15,000**

Social Services

DEPARTMENT INFORMATION:

Department Head: Marie Peer
Address: Moffat County Social Service Office
595 Breeze Street
Craig, CO 81625

Phone: (970) 824-8282 x 27
Fax: (970) 824-9552
Email: Marie.Peer@state.co.us

MISSION STATEMENT:

- We value people

VISION STATEMENT:

- Every citizen of Moffat County is self sufficient; either part of a thriving family or is a thriving individual.

PROGRAMS AND SERVICES:

- **Child Welfare Programs**
  - ✓ Day Treatment Alternatives
  - ✓ Home Based Services
  - ✓ Life Skills
  - ✓ Mental Health/ADAD
  - ✓ Sexual Abuse Treatment
  - ✓ Special Economic Assistance
  - ✓ Counseling:
    - o Relinquishment
    - o Youth in Conflict
    - o 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 & ISSUES

As this period of decreased tax revenues enters another year, there are no corresponding decreases in requirements set forth in rule and regulation nor increases in the amount of time allowed to deliver benefits or services to clients.

In the Self Sufficiency areas, the combination of falling revenues, status quo program requirements, increased time due to wrestling with state computer systems that have serious flaws, and a significantly higher demand for categorical assistance are issues and trends that have influenced the proposed 2012 Social Services Budget.

In Child Welfare and Adult Protection areas, requirements grow as officials attempt to make more rules to decrease child abuse and preserve families. Unfortunately the added duties and audits distract workers from interacting and intervening to aid children and adults who need protection. In addition, the Caseworker Training Academy has created significantly longer periods of vacancy due to the first 8 weeks after hiring being lost to any work or county specific training.

Moffat County is grateful for the increases in Regular Administration and Child Welfare although they do not cover the increase in demand. Regular Administration was underfunded by approximately, 55% in 2006. The 73% increase in the allocation from 2007 to 2011 does not cover the 200% increase in the Food Stamp caseload, or the significant Medicaid caseload increase. The Child Welfare Allocation increased by 13% while the expenses for just one of the areas within this allocation, out of

home placement for long term youth who will likely not return home, has increased by 164%. During economic downturns, the demand for services increases and the revenue to provide them decreases. Each person in the social services department works hard to do more and more in less time.

The Legislature passed SB124 which limits the amount any county can retain in Colorado Works reserves to 40% of the federal portion of their Colorado Works block grant. This negatively impacts Moffat County because we can use these funds to backfill Child Welfare and Child Care over expenditures. At the present time, we are projected to over spend our Child Welfare allocation for State Fiscal Year 2011. The Department is working on keeping expenditures within the allocation while meeting the needs of children. Unless the number of children in care decreases, Moffat County will need to apply for the Balance of State Child Welfare mitigation funds in 2012.

Each year we budget a portion of our Colorado Works reserves although we have not used them until 2011. All Colorado Works reserves are budgeted for 2012.

OVERVIEW OF BUDGET:

The 2012 Budget revenues are $206,074 less than 2011; 3% ($216,380) less State/Federal dollars and 2% ($10,306) more County Dollars. Should needs be higher than projections, the Department may need to use mitigation for Child Welfare and Colorado Works or use incentive dollar earnings.

The 2011 budget expenditures are $96,673 greater than the 2012 proposed budget expenditures.

FTE:	2010	2011	2012
People:	31	32	31
FTEs:	26.75	27.75	26.75

REPLACEMENT OF VEHICLES:

The two vehicles purchased with incentive dollars are nearing 100,000 miles. The Department is proposing to replace one vehicle in 2012 and the other vehicle in 2013

TRENDS AND ISSUES:

Increase	Program	Percentage State/Federal
$1,401,000.00	Food Stamps/Assistance	100%
62,000.00	LEAP	100%
15,000.00	Old Age Pension	100%
39,000.00	Child Care Quality	100%

2010 Budget: $5,258,475.00 County Property Tax portion of the Budget: $471,868.00
2011 Budget: $6,790,936.00 County Property Tax portion of the Budget: $400,493.00

TRACKING SAVINGS/REIMBURSMENT TO GENERAL FUND OVER TIME:

Comparison of Savings/Reimbursement to County General Fund Compared to the Dollars Generated by Mill Needed to Operate Social Services

Child Welfare

GOALS:

- Maintain and improve best practice in child welfare which protects children and preserves families.
- Remain within the State allocated block.
- Have no IV-E errors, maintain integrity and meet standards for In-Home cases

OBJECTIVES:

- To enable citizens in Moffat County to achieve personal self sufficiency by assuring safety, permanence and well being for children.

PERFORMANCE MEASUREMENTS: Child Welfare	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
PIP			
1. Moves In Line with Plan	Met	Met	Met
2. Adoptive Home Identified	Met	Met	Met
3. Emancipation Preparation	Met	Met	Met
4. Cultural Competency	Met	Met	Met
5. Worker Visits	Unmet	Unmet	Met
6. Initial Health Assessment	Met	Met	Met
7. Health Needs Identified and Services Provided	Met	Met	Met
Corrective Action Plan			
1. Response to Reports of Abuse/Neglect	Met	Met	Met
2. Safety Assessment/Safety Plan	Met	Met	Met
3. Confirmation of Reports	Met	Met	Met
4. Security, Stability and Continuity for Children	Met	Met	Met
5. Investigations Including Other Children	Met	Met	Met
6. Use of Court Process	Met	Met	Met
7. Generic Information, Mandates and Policies	Met	Met	Met
8. Use of Forms and Trails Entry	Met	Met	Met
9. Family Services Plan	Met	Met	Met
10. Required Signatures on Family Services Plan	Met	Met	Met
11. Case Contacts	Met	Met	Met
12. Child Protection Team	Met	Met	Met
13. Delinquency Proceedings	Met	Met	Met

PROGRAM CHANGES:	FISCAL IMPACT
The State, as a whole, is attempting to meet the Federal Children and Family Services Review, Round 2. This will mean a new set of PIP goals to work toward meeting. The goals are not yet available to counties.	This will be statewide.

Adult Programs

GOALS:

- Provide financial benefits in the time frames and error rates established by the State Department of Human Services.
- Remain within the State allocated blocks when a ceiling is given.
- Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits delivery.

OBJECTIVES:

- To enable citizens in Moffat County to achieve fiscal self sufficiency.

PERFORMANCE MEASUREMENTS:	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
• Old Age Pension/Mandated			
• Outcome measurement*	84%	85%	90%
• Aid to the Blind Treatment/Mandated			
• Outcome measurement*	No case		
• Aid to Needy Disabled/Mandated			
• Outcome measurement*	95%	100%	80%
• Long Term Care/Mandated			
• Outcome measurement*	94%	94%	94%
• Adult Protection/Mandated			
• Outcome measurement: All adult mistreatment reports are responded to in a timely manner.	87%	95%	95%

*All applications and redeterminations will be done within timelines and be accurately processed.

The CBMS computer system is not working well which is part of the reason we aren't meeting the goals.

Family Programs

GOALS:

- Provide financial benefits in the time frames and error rates established by the State Department of Human Services.
- Remain within the State allocated blocks when a ceiling is given.
- Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits.

OBJECTIVES:

- To enable citizens in Moffat County to achieve fiscal self sufficiency.

PERFORMANCE MEASUREMENTS:	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
• Family Medicaid/Mandated • Outcome measurement*	90%	90%	90%
• Child Care/Mandated • Outcome measurement*	90%	90%	90%
• Child Support Enforcement/Mandated • Outcome measurement: Meet the 11 performance goals established by the State	98%	95%	95%
• Colorado Works/Mandated • Outcome measurement: Meet work participation rate, decrease number needing to return to the program	60%	65%	65%
*All applications and re-determinations will be done within timelines and be accurately processed.			

Multi-Population Programs

GOALS:

- Provide financial benefits in the time frames and error rates established by the State Department of Human Services.
- Remain within the State allocated blocks when a ceiling is given.
- Dramatically increase our work participation rate.
- Implement the Colorado Benefits Management System (CBMS) with no more than two week delay in benefits.

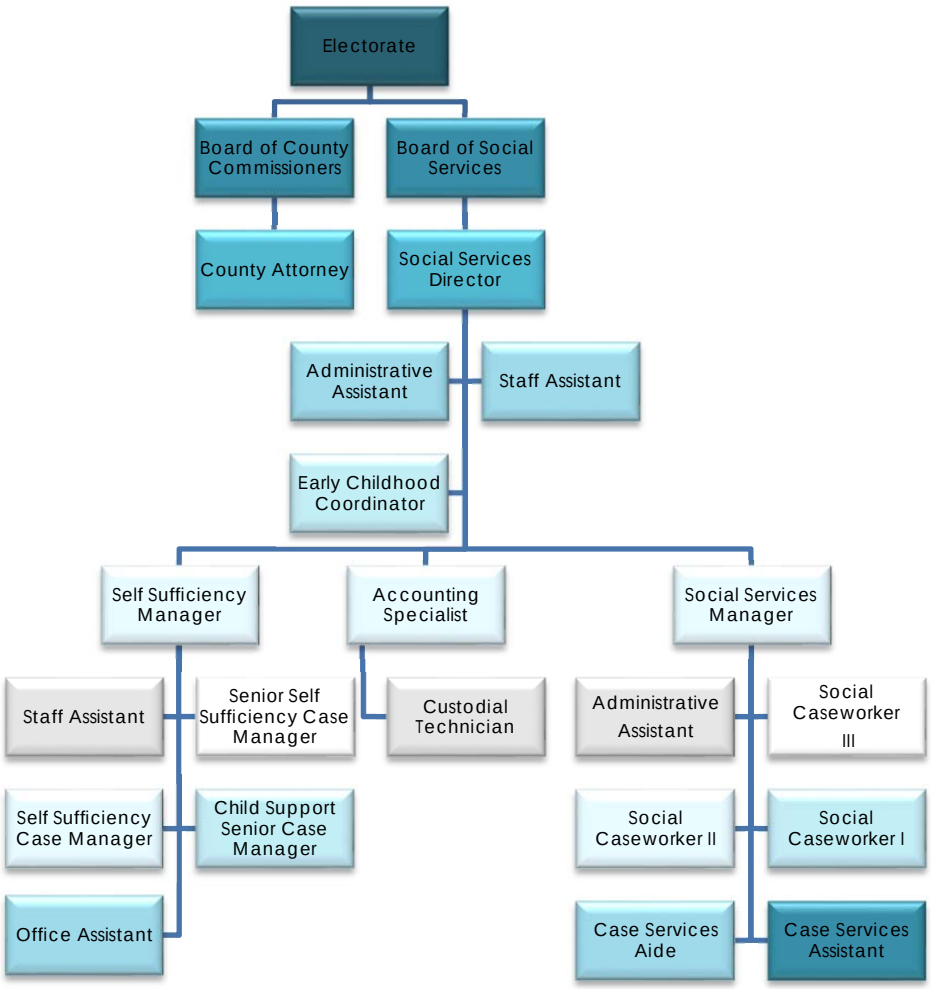
OBJECTIVES:

- To enable citizens in Moffat County to achieve fiscal self sufficiency.

PERFORMANCE MEASUREMENTS:	ACTUAL 2010	ESTIMATE 2011	PROJECTED 2012
• Food Stamps/Mandated • Outcome measurement*	67%	80%	88%
• Low Income Energy Assistance (LEAP)/Mandated • Outcome measurement*	85%	90%	90%
• Adult Medicaid/Mandated • Outcome measurement*	90%	95%	95%
• Commodities/Mandated • Outcome measurement: County reports of service only	95%	100%	100%
• Colorado Refugee Services/Mandated + • Outcome measurement:	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 Personnel Schedule				
Title	FTE Count	2012 Grade	2012 Salary	Total w/ benefits
Social Services Director	1.00	50	83,360	115,974
Social Services Manager	1.25	36	68,327	98,749
Self Sufficiency Manager	1.00	30	56,930	74,726
Social Caseworker III	3.25	28	135,290	217,393
Social Caseworker III	3.00	26	111,865	169,883
Early Childhood Coordinator	1.00	24	37,397	61,607
Accounting Specialist	1.00	23	46,961	74,403
Senior Self Sufficiency Case Manager	1.00	23	45,282	62,485
Senior Child Support Case Manager	1.00	23	45,282	61,738
Self Sufficiency Case Manager	4.25	19	153,055	245,502
Administrative Assistant	2.00	19	80,205	122,569
Child Support Case Manager	2.00	19	66,683	116,105
Case Services Aide	1.00	16	30,732	56,019
Case Services Assistant	1.00	13	36,213	62,311
Staff Assistant	2.00	13	60,067	99,449
Custodial Technician	0.25	12	10,992	12,221
Office Assistant	0.25	10	3,760	4,055
Regular	26.25			1,655,189
Total	26.25		$	1,655,189

Social Service Expenditures

Account Title	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
GENERAL ASST	5,757	14,748	7,200	8,000
REGULAR ADMIN	407,010	423,141	489,014	478,637
AID TO THE BLIND	0	0	0	500
AID TO THE NEEDY DISABLED	17,978	(6,793)	28,000	18,000
CHILD CARE	176,718	158,392	201,474	207,959
CHILD CARE QUALITY	85,560	99,679	141,000	165,000
CHILD SUPPORT	188,675	203,609	231,618	249,345
COLORADO WORKS	722,612	281,888	300,678	415,926
COLO REFUGEE & IMMIGRATION	0	0	0	200
COMMODITIES	8	28	0	0
COMMUNITY SERVICE BLOCK GRANT	12,896	16,709	13,536	14,348
FOOD STAMP PROGRAM	1,816,244	2,438,222	2,965,000	2,972,500
LEAP	322,686	333,998	346,995	265,507
MEDICAID TRANSPORTATION	6,620	3,515	20,770	7,500
OLD AGE PENSION	57,592	78,130	76,400	81,500
CHILD WELFARE	945,073	1,105,332	1,100,642	1,233,830
CORE SERVICES	293,209	208,935	319,965	378,666
MENTAL HEALTH & SUBSTANCE ABUSE	139,229	106,446	169,998	169,998
IVE INCENTIVES	5,226	367	0	36,847
IVD STATE INCENTIVES	0	2,000	0	0
AFDC RTND- CO PORTION OF COLLECTION	(40,287)	(38,029)	0	0
Expenditure Total:	**5,162,806**	**5,430,317**	**6,412,290**	**6,704,263**

Social Service Revenues

Account Number & Title		2009 Actual	2010 Actual	2011 Estimate	2012 Budget
22-0000-4501	TAXES-CURRENT PROPERTY	408,926	469,143	439,956	450,051
22-0000-4502	TAXES-DELINQUENT PROPERTY	5,464	9,453	1,642	2,500
22-0000-4503	TAXES-INTEREST & PENALTY	538	813	50	500
	Property Taxes:	**414,928**	**479,409**	**441,648**	**453,051**
22-0905-4840	REVENUE MEDICAID TRANSPORTATION	6,620	3,515	20,770	7,500
22-0960-4840	REVENUE CSBG	12,896	16,709	13,536	14,348
22-1500-4840	REVENUE IVE ADMIN FUNC HB1414	5,226	0	0	0
22-1590-4840	REVENUE IVE INCENTIVES	3,831	0	0	0
22-1597-4840	COLLABORATIVE AGREEMENT REVENUE	0	8,198	0	0
22-1800-4840	REVENUE CORE SERVICES	286,269	201,032	311,433	286,951
22-1845-4840	REVENUE MENTAL HEALTH & SUB ABUSE	139,229	106,446	169,998	169,998
22-2300-4840	REVENUE CHILD CARE PROG	146,365	128,712	172,014	173,015
22-2510-4840	TANF CHILD CARE REVENUE	654	1,392	1,432	1,432
22-2660-4840	REVENUE CHILD CARE QUALITY	73,309	64,603	54,938	78,938
22-2670-4840	NCCCF - ARRA/ DEPT OF ED	4,054	25,259	0	0
22-2680-4840	NCCCF - COLO TRUST	4,083	8,425	59,630	59,630
22-2690-4840	C4K - TEMPLE HOYNE BUELLE	0	0	25,000	25,000
22-3200-4840	REVENUE CW PROGRAM	795,713	903,364	913,782	992,211
22-4050-4840	REVENUE OAP	57,410	77,761	75,800	80,900
22-4200-4840	REVENUE COLORADO WORKS	625,745	176,323	316,165	354,685
22-4400-4840	REVENUE FRAUD INCENTIVES	0	367	0	0
22-4700-4840	REVENUE AID TO THE BLIND	0	0	0	400
22-4875-4840	REVENUE AND	14,423	(4,426)	22,400	14,400
22-5000-4840	REVENUE LEAP	322,686	333,998	346,995	265,507
22-6000-4840	REVENUE FOOD STAMPS	1,816,244	2,438,222	2,965,000	2,972,500
22-6100-4840	REVENUE COMMODITIES	8	28	0	0
22-6890-4840	REVENUE COUNTY COST ALLOCATION	1,068	1,186	605	750
22-6900-4840	REVENUE COLO REFUGEE & IMMIGRATION	0	0	0	200
22-7000-4840	REVENUE REG ADMIN	330,325	342,811	374,610	298,701
22-8000-4840	REVENUE CHILD SUPPORT	123,835	150,799	161,368	171,368
22-8020-4840	REVENUE IVD FEDERAL INCENTIVES	20,839	25,222	0	0
22-8030-4840	REVENUE IVD STATE INCENTIVES	0	2,000	0	0
22-8500-4840	AFDC RTND - CO PORTION OF COLLECTIC	8,057	7,606	7,795	8,000
	Intergovernmental:	**4,798,889**	**5,019,552**	**6,013,271**	**5,976,434**
22-0000-4800	COUNTY SALES & LEASE	5,256	53,698	12,216	2,500
22-0000-4840	PRIOR PERIOD ADJ	(4)	(629)	0	0
	Miscellaneous:	**5,252**	**53,069**	**12,216**	**2,500**
22-0000-4801	INTEREST EARNED	8,190	4,573	3,480	4,500
	Interest:	**8,190**	**4,573**	**3,480**	**4,500**
	Total Revenue:	**5,227,259**	**5,556,603**	**6,470,615**	**6,436,485**