

Boulder County Housing & Human Services

BOCC Budget Presentation
and Public Hearing

Temporary Human Services Safety Net
2011 Budget Request



HUMAN
HOUSING & SERVICES

Mission of the BCDHHS

"Promoting safe, healthy and thriving communities."

- BCDHHS is dedicated to supporting and sustaining healthy communities that strengthen individuals and families while promoting human dignity and hope for the future.



HOUSING & HUMAN SERVICES

Temporary Safety Net (TSN) Fund

- Voter approved tax initiative will sunset after 2015
- Estimated collections of \$5.15 million in Calendar Year 2011
- Revenue will be deposited in newly established Temporary Safety Net Fund
- Human Services will incur expenditure in the Social Services Fund and will invoice the TSN Fund for reimbursement monthly.
 - By incurring the initial expense in the Social Services Fund, DHS will be able to maximize the leveraging of federal funds.

2011 Spending Plan

Child Care Waitlist	\$2,200,000
Non-Profit Contracts	1,000,000
Access to Benefits	1,628,725
Accountability and Administration	321,275
Total	\$5,150,000

Child Care Waitlist - \$2,200,000

- More than 900 children currently on waitlist
- Past experience indicates about 50% of children will still need and are eligible for assistance.
- Letters have begun to be sent to families on waitlist notifying them of the need to complete the screening and application process.
- Priority will first be given to families whose incomes are at or under 130% of the Federal Poverty Level, and to teen parents still attending school.
- Once funding capacity is reached – estimated at 400 additional children – the caseload will be managed through a “one-out, one-in” practice.

Non-Profit Contracts - \$1,000,000

- Up to \$500,000 in contracts to be executed early 2011 for emergency services, including emergency shelter, housing and rental assistance, food assistance, food stamps outreach, and Food Stamps and Medicaid enrollment.
 - Funding is targeted to address temporary, increased service demands
 - Contractors to be selected through Request for Applications process
 - Contracts will be in the \$10,000 - \$75,000 range
- Up to \$1,000,000 in contracts to be released for a twelve-month term beginning July 2011 for evidence-based programs, half of which will be spent in 2011.
 - Contracts will be awarded through competitive Requests for Proposals process

Access to Benefits - \$1,628,725

- Creation of term positions to address increased caseloads, ensure timely provision of benefits, and provide program support
 - 10 Food Stamp/Medicaid Income Maintenance Technicians (IMT)
 - 1 IMT Manager
 - 1 IMT Lead Worker
 - 1 IMT Trainer
 - 6 Administrative Technicians for customer service, enrollment and imaging
 - 2 Investigation and Recovery Legal Technicians
 - 1 Child Support Enforcement Legal Technician
 - 1 Program Assistant III to link Medicaid/CHP+ children with medical home
 - 1 Program Specialist II to provide case management to higher risk families
 - 1 Management Analyst to develop operational improvements
- Crisis intervention funds to meet families' emergency needs, including housing crises, transportation assistance, etc., whose intent is to stabilize families and keep them intact

Accountability and Administration - \$321,275

- One-time and ongoing staff supports, including computers, telephones, mileage reimbursement
- 1 term Accountant to monitor, report, and assist in the administration of the TSN Funds, including leveraging of any available federal funding.

TSN Mechanics

To ensure transparency and accountability, a separate fund will be used to account for all Human Services Safety Net taxes collected and expenditures incurred.

