

Routt County DHS
Monthly Summary Report - February 2009

Human Services Summary				
Division	Budget	Actual	Remaining	% Variance
Total Department	3,130,975			
County Administration	318,090			
Child Support Enforce	234,955			
First Impressions	318,550			
Child Welfare	702,550			
Core Services	312,265			
Child Care Assistance	304,065			
Colorado Works TANF	266,040			
LEAP (Energy Assist)	138,610			

Child Support Enforcement				First Impressions			
Data		Feb 2009	Feb 2008	Data	Year to Date	Feb 2009	Feb 2008
Orders				Public Engage	10,010	5,760	4,250
Monthly Collect				Parent Ed	8,437	4,796	3,641
\$ Collected YTD				School Ready	13,712	6,212	7,500

Child Welfare				Core Services			
Data	Year to Date	Feb 2009	Feb 2008	Data	Year to Date	Feb 2009	Feb 2008
Referrals	29	13	8	Open Cases	42	40	35
Assessments	21	7	8	Mental Health	26 - \$ 8,550	26 - \$3,655	25 - \$5,342
Ongoing #'s	45	49	47	Substance Tx	12 - \$ 1,170	11 - \$0(AFS)	9 - \$ 725
Foster Care	1 for 59 days	1	1	Day Treatment	7 - \$19,080	7 - \$8,820	5 - \$4,680
RTCC	1 for 59 days	1	2	Intensive Family	4 - \$ 5,400	4 - \$2,920	5 - \$3,050

Food Assistance Program				Child Care Assistance Program			
Data	Year to Date	Feb 2009	Feb 2008	Data	Year to Date	Feb 2009	Feb 2008
Open Cases	183 average	195	143	Open Cases	32 average	33	21
Cash Assist				Cash Assist	37,251	19,632	10,686

Assistance Programs -	Year to Date	Jan/Feb 2009	Feb 2008
Total Applications Received	272	121/ 151	201
Ongoing Income Maintenance Caseload	867 average	833/ 901	664
Total Medicaid Recipients (SFY 09) (2/08 to 2/09 up 12.8%)	Up 2%	716/ 731	648
Medicaid Payments to Routt County	\$1,135,410	\$725,583	

Colorado Works (TANF)				TANF Reserves			
Data	Year to Date	Feb 2009	Feb 2008		Start Balance	2/09 Balance	Spend Down
Cash Assist				TANF	\$209,854	\$209,854	0
Comm Based				Child Care	\$256,043	\$213,666	42,377
				Total	\$465,897	\$423,520	Goal 147,877

Front Desk Activity				LEAP			
Data	Year to Date	Jan/Feb 2009	Feb 2008			Feb 2009:	Feb 2008:
Telephone Calls	2,434	1,101/ 1,333	456	Apps Received		44	Feb 2008:
Walk-Ins	767	369/ 398	102	Payments Authorized		53,177	24,045
Total Contacts	3,201	1,470/ 1,731	558	Season Total 08/09	Apps: 281	Payments: 101,234	
Comparisons	Up 182% 08-09	Up 18%		07/08 Season	Apps:	Payments: 47,281	