

GUNNISON/HINSDALE BOARD OF HUMAN SERVICES
Meeting Agenda for April 15, 2025
County Commissioners' Meeting Room
200 E. Virginia Avenue; Gunnison, CO 81230
(REMOTE OPTION BELOW)

10:10 am

- Call to Order; Agenda Review

- Minutes Approval
 1. February 18, 2025

- Board of Human Services Chair Discussion/Decision

- Approve Monthly Financial Reports

- Legislative Updates:
 1. Current Status on Key Bills

- Next Meeting: June 17, 2025

10:40 am

- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at <https://www.gunnisoncounty.org/640/Gunnison-Hinsdale-Board-of-Human-Service> prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: <https://gunnisoncounty-org.zoom.us/j/89798905619>

One tap mobile

+12532158782,,82753657556#,,,,*471302# US (Tacoma)

+13462487799,,82753657556#,,,,*471302# US (Houston)

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Draft HS Minutes; 2/18/25

Action Requested: Board of County Commissioners' Signature

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Draft HS Minutes; 2/18/25

Fiscal Impact:

Submitted by: Holly Perry

Submitter's Email Address: hperry@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\jcattles

Discharge Date: 4/10/2025

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 1

Agenda Date: 4/15/2025

**GUNNISON/HINSDALE BOARD OF HUMAN SERVICES
MEETING MINUTES
February 18, 2025**

The February 18, 2025 meeting of the Gunnison/Hinsdale Board of Human Services was held in the Board of County Commissioners' meeting room located at 200 E. Virginia Avenue, Gunnison, Colorado. Present, either in person or via Zoom, were:

Jonathan Houck, Chairperson
Liz Smith, Commissioner
Laura Puckett Daniels, Commissioner
Greg Levine, Commissioner (Hinsdale)

Joni Reynolds, Assistant County Manager (ACM) Health,
Human & Safety Services
John Cattles, Assistant County Manager for Operations
and Sustainability
Holly Perry, Clerk to the Board
Other Persons Present as Listed in Text

CALL TO ORDER: Commissioner Smith called the meeting to order at 9:24 am.

AGENDA REVIEW: There were no changes to the agenda.

MINUTES APPROVAL: **Moved** by Commissioner Houck, seconded by Commissioner Puckett Daniels to accept the minutes as presented. Motion carried unanimously.

1. December 17, 2024

CONTRACT AMENDMENT #5; 2021CMIP028; HEALTH AND HUMAN SERVICES; 7/1/2020 TO 6/30/2025; \$7,097.62

ACM Reynolds noted this is for incentive funding and it represents a portion of the budget where the team must meet specific metrics to receive that funding. She stated the Gunnison contract amendment was approved and this is for Hinsdale County. **Moved** by Commissioner Puckett Daniels, seconded by Commissioner Levine to approve Contract Amendment #5 for the 2021CMIP028 Health and Human Services Grant in the amount of \$7,097.62. There was an amended motion to include to authorize the Chair signature or Chair stamp. Motion carried unanimously.

FINALIZE 2025 MEETING PLAN AND BOARD ORGANIZATION

ACM Reynolds relayed she provided the meeting dates and topics for review. She asked if they would like the Harm Reduction Work Updates to go on this schedule or Board of Health. She also noted that the Chairperson has historically been the Chairperson of the BOCC Board. It was decided to add the Harm Reduction Work Update to the Board of Health. Commissioner Smith asked to include addressing the financial picture. It was also decided to vote on the Chair at the next meeting.

PROGRAM UPDATES:

1. Child Support Services (CCS) Update – Deputy Health and Human Services Director Brad Wheaton introduced Child Support Specialist Shelley Tucker. CSS Tucker stated she has 173 cases in Gunnison and 5 in Hinsdale and that the Colorado Child Support Commissioner has left and there has been no rehire at this time. She relayed the AD HOC Dashboard sheet shows the State goals versus where the Counties are at as well as the change in Federal Fiscal Year Collections from 2023 to 2024.
2. Management Evaluation (ME) Update – DHHS Wheaton noted that the Healthcare Policy and Finance (HCPF) management evaluation has been closed, and they will have another this year for the SNAP program.

LEGISLATIVE UPDATES:

1. State Departments – ACM Reynolds said this week was figure setting and that Colorado uPblic Health and Environment (CDPHE), Department of Early Childhood (CDEC) and Department of Human Services (CDHS) were scheduled this week. She commented there were concerns regarding the impacts for all the counties including a decrease to public health as well as concerns in the childcare assistance program (CCAP). ACM Reynolds also relayed the State will be issuing a memo to change the way CCAP and Universal Pre-K is paid to providers. Lastly, she commented she will be on the Colorado Counties, Inc. Steering Committees (CCI) Health and Human Services legislative update on Friday to attend and share a vote.

NEXT MEETING: The next meeting was scheduled for April 15, 2025.

ADJOURN: Commissioner Smith adjourned the meeting at 9:56 am.

Minutes Prepared By:

Holly Perry, Clerk to the Board

Minutes Approved (insert date):

Jonathan Houck, Chairperson

DRAFT

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Department of Human Services Financial Statements

Action Requested: Discussion

Parties to the Agreement:

Term Begins:

Term Ends:

Grant Contract #:

Summary:

Dept of Human Services Financial Report 12.31.2024

Fiscal Impact:

Submitted by: Lupita Halligan

Submitter's Email Address: lhalligan@gunnisoncounty.org

Finance Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date: 4/9/2025

County Attorney Review:

Required

Not Required

Comments:

Reviewed by:

Discharge Date:

Certificate of Insurance Required

Yes No

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\jcattles

Discharge Date: 4/10/2025

Consent Agenda

Regular Agenda

Worksession

Time Allotted: 1

Agenda Date: 4/15/2025



Gunnison and Hinsdale County, Colorado
Department of Human Services
Financial Report for the Period Ending December 31, 2024

	Gunnison Expense	Hinsdale Expense	Grand Total	Final Budget	% of Budget	Final Budget Variance Positive/(Negative)	Federal and State Share	Gunnison County Only \$\$
155 HB 1451	68,332	-	68,332	90,000	76%	21,668	68,332	-
340 Child Care	286,109	43,452	329,561	373,625	88%	44,064	298,823	30,738
340 Colorado Works (TANF)	321,069	20,906	341,975	336,605	102%	(5,370)	309,346	32,630
350 County Admin	759,241	2,994	762,234	832,594	92%	70,360	682,639	79,595
350 Adult Protective Services	97,980	-	97,980	114,535	86%	16,555	78,544	19,435
360 Child Welfare	1,154,053	41,797	1,195,850	1,096,011	109%	(99,839)	982,524	213,326
360 Core Services	112,552	31,168	143,719	231,751	62%	88,032	134,208	9,512
365 Child Support Enforcement	132,688	1,550	134,239	163,477	82%	29,238	92,304	41,935
380 LEAP	131,134	9,042	140,176	215,000	65%	74,824	140,176	-
380 Aid to Needy Disabled	30,094	-	30,094	31,800	95%	1,706	24,075	6,019
380 Old Age Pension	158,279	817	159,096	160,500	99%	1,404	159,096	-
380 Food Assistance	2,490,325	56,427	2,546,752	2,557,000	100%	10,248	2,546,752	-
380 Grants/Public Assistance	69,173	-	69,173	71,501	97%	2,328	69,173	-
Total	\$ 5,811,030	\$ 208,153	\$ 6,019,183	\$ 6,274,399	96%	\$ 255,216	\$ 5,585,994	\$ 433,190

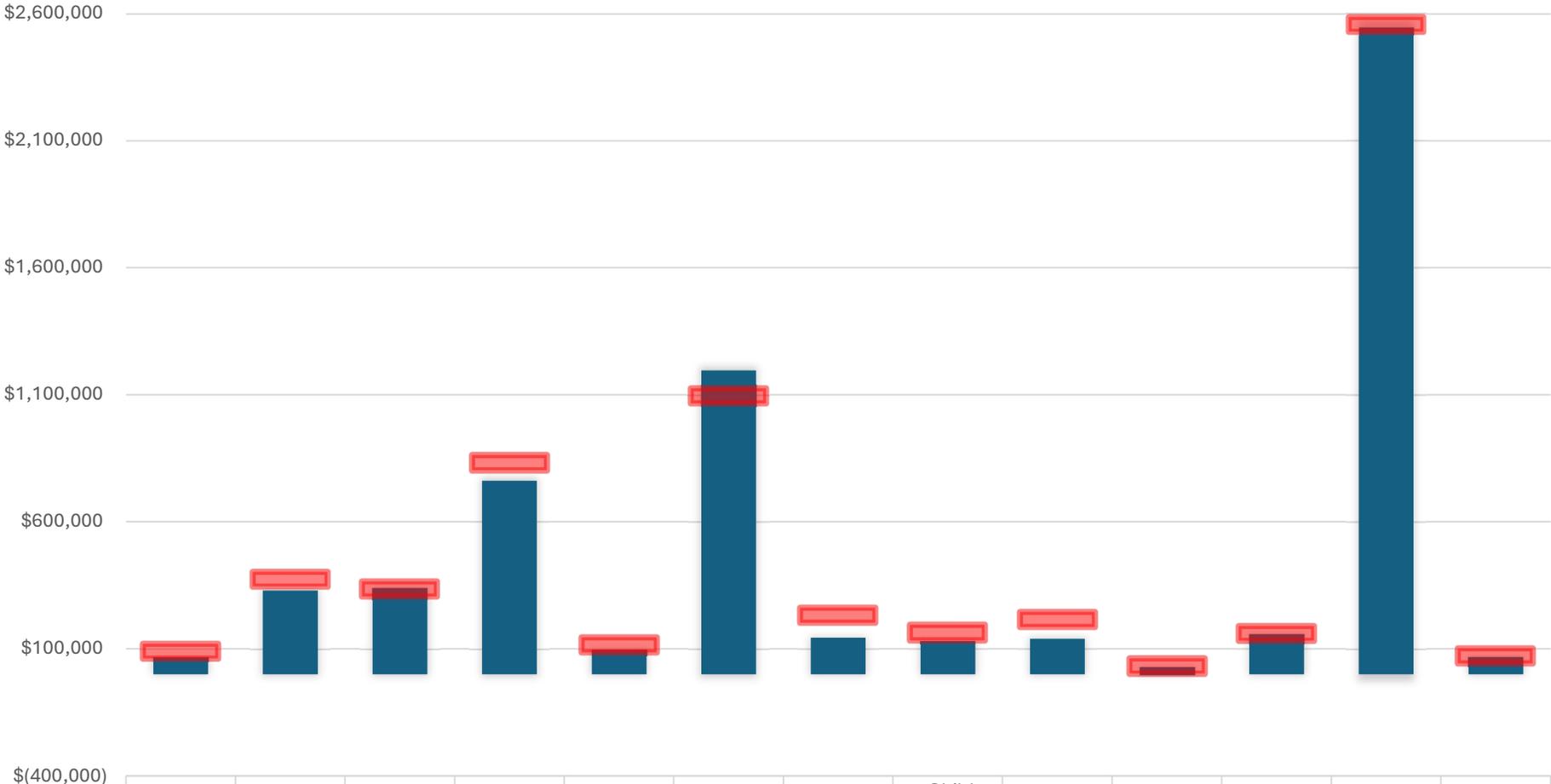
Signatures

Director, Gunnison/Hinsdale DHS

Chair, Gunnison/Hinsdale Board Human Services

PROGRAM EXPENDITURES VS. BUDGET

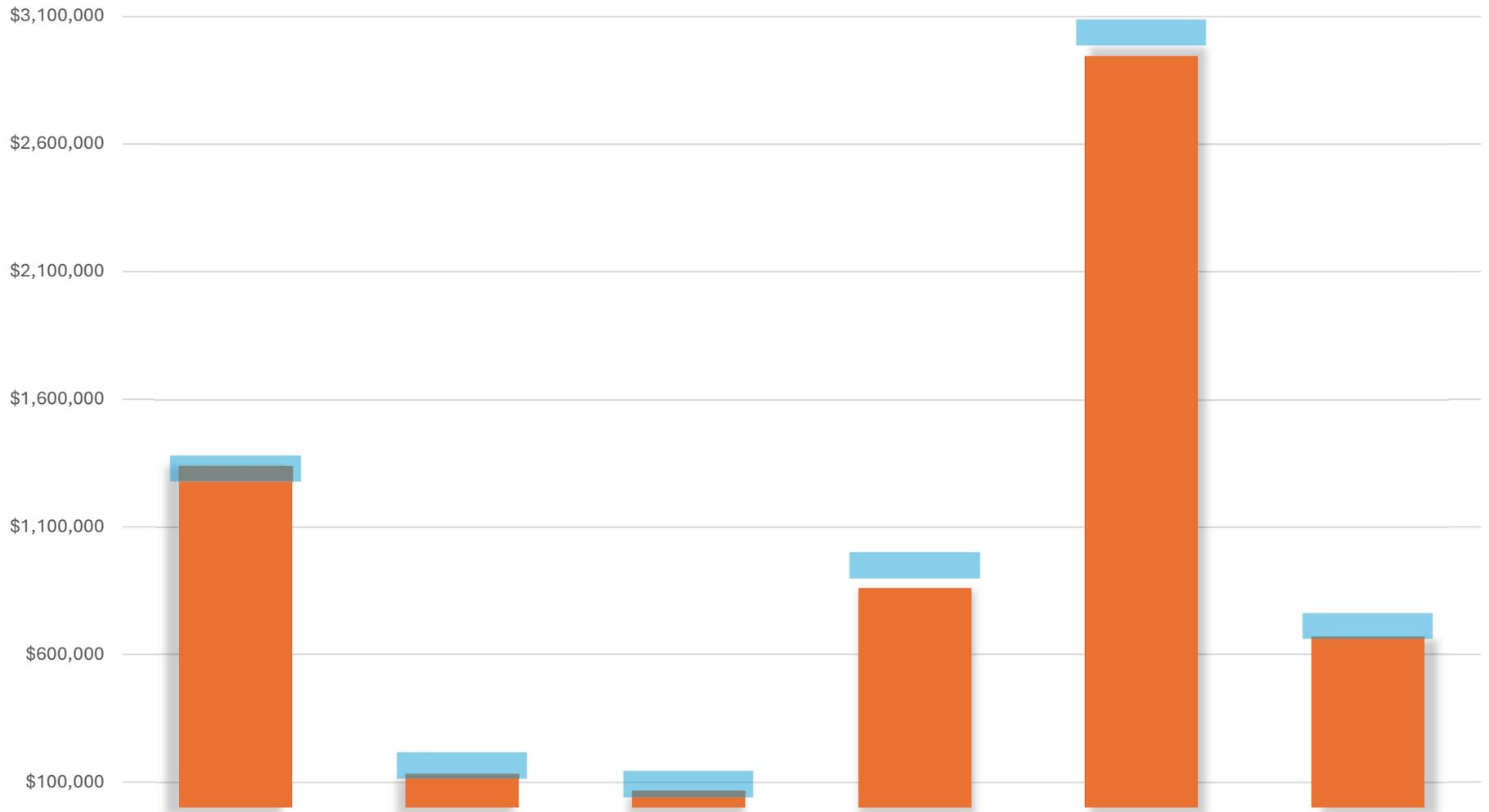
■ Total Spent ■ Final Budget



	HB 1451	Child Care	Colorado Works (TANF)	County Admin	Adult Protective Services	Child Welfare	Core Services	Child Support Enforcement	LEAP	Aid to Needy Disabled	Old Age Pension	Food Assistance	Grants/Public Assistance
■ Total Spent	68,332	329,561	341,975	762,234	97,980	1,195,850	143,719	134,239	140,176	30,094	159,096	2,546,752	69,173
■ Final Budget	90,000	373,625	336,605	832,594	114,535	1,096,011	231,751	163,477	215,000	31,800	160,500	2,557,000	71,501

EXPENDITURES VS. BUDGET

■ Total Spent ■ Final Budget



	Children and family services	Child support enforcement	Youth and family prevention services	Program support	Public assistance	Self-sufficiency development
■ Total Spent	1,339,569.91	134,238.60	68,332.34	860,213.80	2,945,291.93	671,536.80
■ Final Budget	1,327,762.00	163,477.00	90,000.00	947,129.48	3,035,801.00	710,230.00

		Year 2022	Year 2023	Year 2024	2024 Budget	2024 % to Budget	Budget Variance	Federal Share	County Share	
340	Child Care Hinsdale	Electronic Benefits Transfers	4,593	2,359	3,514					
340	Child Care Hinsdale	Employee Assistance Premium	10	12	12					
340	Child Care Hinsdale	Health Insurance	893	847	1,034					
340	Child Care Hinsdale	Life Insurance Benefit	-	7	28					
340	Child Care Hinsdale	LifeloK Benefit	-	12	11					
340	Child Care Hinsdale	Other Professional Services	20,000	-	30,000					
340	Child Care Hinsdale	Payroll Tax -FICA	774	679	811					
340	Child Care Hinsdale	Random Moment (RMS) Expense	(3,089)	(3,507)	(4,253)					
340	Child Care Hinsdale	Retirement	401	367	490					
340	Child Care Hinsdale	Salaries-Full Time	4,476	3,298						
340	Child Care Hinsdale	Salaries-Part Time	6,668	6,309	11,519					
340	Child Care Hinsdale	Unemployment Insurance	17	13	264					
340	Child Care Hinsdale	Workmans' Comp Insurance	46	20	21			94%	6%	
340	Child Care Hinsdale Total		34,788	10,416	43,452	46,544	93%	3,092.04	\$ 40,684	\$ 2,768
340	CO Works Gunnison	Administration Fees	-	15	155					
340	CO Works Gunnison	Electronic Benefits Transfers	76,635	110,135	137,363					
340	CO Works Gunnison	Employee Assistance Premium	20	28	49					
340	CO Works Gunnison	Health Insurance	4,878	4,792	8,064					
340	CO Works Gunnison	Life Insurance Benefit	-	43	263					
340	CO Works Gunnison	LifeloK Benefit	-	8	154					
340	CO Works Gunnison	Overtime	-	-	-					
340	CO Works Gunnison	Payroll Tax -FICA	3,156	2,797	4,947					
340	CO Works Gunnison	Random Moment (RMS) Expense	75,581	95,019	99,976					
340	CO Works Gunnison	Retirement	2,127	1,709	3,653					
340	CO Works Gunnison	Salaries-Full Time	42,771	37,332	65,231					
340	CO Works Gunnison	Unemployment Insurance	64	50	1,164					
340	CO Works Gunnison	Workmans' Comp Insurance	51	28	49			91%	9%	
340	CO Works Gunnison Total		205,283	251,957	321,069	309,403	104%	(11,666.13)	\$ 291,050	\$ 30,019
340	CO Works Hinsdale	Employee Assistance Premium	5	7	12					
340	CO Works Hinsdale	Health Insurance	1,220	1,198	1,988					
340	CO Works Hinsdale	Life Insurance Benefit	-	11	65					
340	CO Works Hinsdale	LifeloK Benefit	-	2	38					
340	CO Works Hinsdale	Payroll Tax -FICA	789	699	1,238					
340	CO Works Hinsdale	Random Moment (RMS) Expense	35	50	54					
340	CO Works Hinsdale	Retirement	532	427	903					
340	CO Works Hinsdale	Salaries-Full Time	10,693	9,333	16,308					
340	CO Works Hinsdale	Unemployment Insurance	16	13	287					
340	CO Works Hinsdale	Workmans' Comp Insurance	13	7	12			88%	12%	
340	CO Works Hinsdale Total		13,302	11,747	20,906	27,202	77%	6,295.65	\$ 18,296	\$ 2,611

	Year 2022	Year 2023	Year 2024	2024 Budget	2024 % to Budget	Budget Variance	Federal Share	County Share
350 Adult Protective Services GuDues & Memberships	-	-	50					
350 Adult Protective Services GuEmployee Assistance Premium	32	57	58					
350 Adult Protective Services GuHealth Insurance	3,401	3,261	3,371					
350 Adult Protective Services GuLife Insurance Benefit	-	14	48					
350 Adult Protective Services GuLifeLock Benefit	-	3	37					
350 Adult Protective Services GuMeetings-Registrations	-	-	600					
350 Adult Protective Services GuOffice Supplies	-	-	29					
350 Adult Protective Services GuOther Professional Services	5,741	2,431	2,396					
350 Adult Protective Services GuPayroll Tax -FICA	2,895	2,959	3,346					
350 Adult Protective Services GuRandom Moment (RMS) Expense	24,711	27,111	31,036					
350 Adult Protective Services GuRetirement	1,393	1,214	1,785					
350 Adult Protective Services GuSalaries-Full Time	12,564	10,959	12,676					
350 Adult Protective Services GuSalaries-Part Time	27,508	29,517	32,702					
350 Adult Protective Services GuTelephone - Cell Phone	585	540	1,500					
350 Adult Protective Services GuTransfer to General Fund	6,441	7,399	6,502					
350 Adult Protective Services GuTravel - Lodging	-	-	504					
350 Adult Protective Services GuTravel - Meals	-	-	124					
350 Adult Protective Services GuTravel - Motor Pool	214	57	809					
350 Adult Protective Services GuTravel - Transportation	-	-	134					
350 Adult Protective Services GuUnemployment Insurance	61	56	226					
350 Adult Protective Services GuWorkmans' Comp Insurance	294	94	47					
350 Adult Protective Services GuAdvertising & Legal Notices	188	-						
350 Adult Protective Services Gunnison Total	86,029	85,673	97,980	114,535	86%	16,555.44	\$ 78,544	\$ 19,435

		<u>Year</u> <u>2022</u>	<u>Year</u> <u>2023</u>	<u>Year</u> <u>2024</u>	<u>2024</u> <u>Budget</u>	<u>2024</u> <u>% to Budget</u>	<u>Budget</u> <u>Variance</u>	<u>Federal</u> <u>Share</u>	<u>County</u> <u>Share</u>
350	County Admin Gunnison	Administration Fees	3,187	9,158	13,689				
350	County Admin Gunnison	Advertising & Legal Notices	1,361	885	825				
350	County Admin Gunnison	Auditing	13,467	11,694	17,773				
350	County Admin Gunnison	Books & Subscriptions	-	-	85				
350	County Admin Gunnison	Computer Services	13,880	12,250	24,350				
350	County Admin Gunnison	Dispatch Fees	3,000	3,683	3,617				
350	County Admin Gunnison	Dues & Memberships	1,929	2,828	4,168				
350	County Admin Gunnison	Electronic Benefits Transfers	107,938	9,930	16,620				
350	County Admin Gunnison	Employee Assistance Premium	197	444	483				
350	County Admin Gunnison	Equipment	-	-	26,684				
350	County Admin Gunnison	Equipment & Furn. under \$5000	4,691	34,566	3,258				
350	County Admin Gunnison	Equipment Usage	3,785	2,685	4,610				
350	County Admin Gunnison	Health Insurance	56,876	68,290	73,770				
350	County Admin Gunnison	Insurance & Bonds	2,887	7,835	13,878				
350	County Admin Gunnison	Internet	2,000	2,000	2,000				
350	County Admin Gunnison	Life Insurance Benefit	-	1,077	2,431				
350	County Admin Gunnison	LifeLock Benefit	-	237	531				
350	County Admin Gunnison	Mapping Services	265	265	265				
350	County Admin Gunnison	Meetings-Meals	2,757	1,718	2,935				
350	County Admin Gunnison	Meetings-Registrations	1,622	1,296	1,061				
350	County Admin Gunnison	Meetings-Supplies	658	1,265	670				
350	County Admin Gunnison	Office Supplies	10,555	6,112	9,850				
350	County Admin Gunnison	Operating Supplies	755	1,549	1,062				
350	County Admin Gunnison	Other Professional Services	14,283	902	1,030				
350	County Admin Gunnison	Overtime	13,788	36,270	29,989				
350	County Admin Gunnison	Payroll Tax -FICA	37,260	50,385	55,906				
350	County Admin Gunnison	Photocopy	83	92	79				
350	County Admin Gunnison	Postage	1,851	1,359	837				
350	County Admin Gunnison	Printing & Publishing	23	808	605				
350	County Admin Gunnison	Random Moment (RMS) Expense	(403,493)	(437,131)	(475,287)				
350	County Admin Gunnison	Rental - Buildings and Land	132,174	120,774	134,610				
350	County Admin Gunnison	Retirement	21,018	27,519	38,149				
350	County Admin Gunnison	Salaries-Dept Head/Supervisor	105,719	111,978	93,750				
350	County Admin Gunnison	Salaries-Full Time	395,371	511,771	582,626				
350	County Admin Gunnison	Salaries-Part Time	5	12,989	45,712				
350	County Admin Gunnison	Software Subscriptions	-	1,349	234				
350	County Admin Gunnison	Team Building	-	-	177				
350	County Admin Gunnison	Telephone - Cell Phone	1,560	1,560	1,320				
350	County Admin Gunnison	Telephone - Service	6,833	8,351	8,422				
350	County Admin Gunnison	Transfer to General Fund	4,262	9,516	-				
350	County Admin Gunnison	Travel - Lodging	1,753	1,435	1,518				
350	County Admin Gunnison	Travel - Meals	304	198	230				
350	County Admin Gunnison	Travel - Motor Pool	842	697	188				
350	County Admin Gunnison	Travel - Transportation	756	4	628				
350	County Admin Gunnison	Unemployment Insurance	775	918	13,263				
350	County Admin Gunnison	Workmans' Comp Insurance	649	631	642				

County Admin Cont'd on the next page

		Year 2022	Year 2023	Year 2024	2024 Budget	2024 % to Budget	Budget Variance	Federal Share	County Share	
350	County Admin Gunnison	Computer Equipment under \$1000	2,341	6	-					
350	County Admin Gunnison	Furniture & Fixtures	5,238	-	-					
350	County Admin Gunnison	Repair & Maint - Equipment		4	-					
350	County Admin Gunnison	Repair & Maint - Building	9,673	-	-					
350	County Admin Gunnison	Maintenance Contracts	4,276	2,397	-			90%	10%	
350	County Admin Gunnison Total		589,153	644,548	759,241	831,194	91%	71,953.92	\$ 680,089	\$ 79,151
350	County Admin Hinsdale	Administration Fees	765	706	698					
350	County Admin Hinsdale	Dues & Memberships	686	926	1,250					
350	County Admin Hinsdale	Overtime	-	-	1,645					
350	County Admin Hinsdale	Payroll Tax -FICA	-	-	113					
350	County Admin Hinsdale	Random Moment (RMS) Expense	(404)	(546)	(712)					
350	County Admin Hinsdale	Electronic Benefits Transfers	6,157					85%	15%	
350	County Admin Hinsdale Total		7,204	1,086	2,994	1,400	214%	(1,593.68)	\$ 2,550	\$ 444
360	CORE Services Gunnison	Electronic Benefits Transfers	3,853	4,145	180					
360	CORE Services Gunnison	Employee Assistance Premium	38	62	48					
360	CORE Services Gunnison	Health Insurance	11,063	11,971	10,023					
360	CORE Services Gunnison	Life Insurance Benefit	-	180	238					
360	CORE Services Gunnison	LifeLock Benefit	-	25	52					
360	CORE Services Gunnison	Payroll Tax -FICA	8,416	9,218	6,359					
360	CORE Services Gunnison	Random Moment (RMS) Expense	-	-	-					
360	CORE Services Gunnison	Retirement	5,309	5,361	5,002					
360	CORE Services Gunnison	Salaries-Full Time	117,571	123,886	87,725					
360	CORE Services Gunnison	Unemployment Insurance	176	173	1,713					
360	CORE Services Gunnison	Workmans' Comp Insurance	1,209	972	1,211			94%	6%	
360	CORE Services Gunnison Total		147,635	155,993	112,552	201,718	56%	89,166.21	\$ 105,814	\$ 6,738
360	CORE Services Hinsdale	Employee Assistance Premium	7	13	14					
360	CORE Services Hinsdale	Health Insurance	2,287	2,758	2,816					
360	CORE Services Hinsdale	Life Insurance Benefit	-	40	64					
360	CORE Services Hinsdale	LifeLock Benefit	-	2	16					
360	CORE Services Hinsdale	Payroll Tax -FICA	1,417	1,676	1,767					
360	CORE Services Hinsdale	Random Moment (RMS) Expense	0	-	-					
360	CORE Services Hinsdale	Retirement	856	913	1,363					
360	CORE Services Hinsdale	Salaries-Full Time	19,968	22,522	24,319					
360	CORE Services Hinsdale	Unemployment Insurance	30	30	472					
360	CORE Services Hinsdale	Workmans' Comp Insurance	304	259	337			91%	9%	
360	CORE Services Hinsdale Total		24,869	28,213	31,168	30,033	104%	(1,134.69)	\$ 28,393	\$ 2,774

		Year 2022	Year 2023	Year 2024	2024 Budget	2024 % to Budget	Budget Variance	Federal Share	County Share
360 Child Welfare Gunnison	Administration Fees	-	1	15					
360 Child Welfare Gunnison	Advertising & Legal Notices	-	1,513	443					
360 Child Welfare Gunnison	Books & Subscriptions	-	2,200	15					
360 Child Welfare Gunnison	Electronic Benefits Transfers	42,746	164,051	222,627					
360 Child Welfare Gunnison	Employee Assistance Premium	95	187	216					
360 Child Welfare Gunnison	Health Insurance	30,841	37,927	41,950					
360 Child Welfare Gunnison	Life Insurance Benefit	-	552	863					
360 Child Welfare Gunnison	LifeLock Benefit	-	77	234					
360 Child Welfare Gunnison	Meetings-Meals	1,052	1,368	805					
360 Child Welfare Gunnison	Contracted Services			15,000					
360 Child Welfare Gunnison	Meetings-Registrations	140	308	233					
360 Child Welfare Gunnison	Office Supplies	-	19	1,935					
360 Child Welfare Gunnison	Operating Supplies	-	206	4,835					
360 Child Welfare Gunnison	Other Professional Services	12,809	18,877	71,861					
360 Child Welfare Gunnison	Payroll Tax -FICA	19,378	23,534	25,308					
360 Child Welfare Gunnison	Postage	-	-	235					
360 Child Welfare Gunnison	Printing & Publishing	-	-	53					
360 Child Welfare Gunnison	Random Moment (RMS) Expense	262,882	271,299	302,034					
360 Child Welfare Gunnison	Retirement	12,797	13,764	19,212					
360 Child Welfare Gunnison	Salaries-Full Time	274,776	321,194	344,668					
360 Child Welfare Gunnison	Salaries-Part Time	-	-	3,172					
360 Child Welfare Gunnison	Schools & Training	8,250	1,104	1,575					
360 Child Welfare Gunnison	Telephone - Cell Phone	3,740	3,080	3,600					
360 Child Welfare Gunnison	Telephone - Service	2,594	3,113	2,446					
360 Child Welfare Gunnison	Transfer to General Fund	61,700	80,577	76,146					
360 Child Welfare Gunnison	Travel - Lodging	720	796	249					
360 Child Welfare Gunnison	Travel - Meals	-	817	63					
360 Child Welfare Gunnison	Travel - Motor Pool	148	1,105	1,797					
360 Child Welfare Gunnison	Travel - Transportation	1,104	3,005	894					
360 Child Welfare Gunnison	Unemployment Insurance	418	443	6,944					
360 Child Welfare Gunnison	Workmans' Comp Insurance	2,726	2,255	4,622					
360 Child Welfare Gunnison	Education/Promotion	120	-	-					
360 Child Welfare Gunnison	Meetings-Supplies	340	-	-					
360 Child Welfare Gunnison Total		739,374	953,372	1,154,053	1,034,021	112%	(120,032.05)	82% \$ 947,295	18% \$ 206,758

		<u>Year 2022</u>	<u>Year 2023</u>	<u>Year 2024</u>	<u>2024 Budget</u>	<u>2024 % to Budget</u>	<u>Budget Variance</u>	<u>Federal Share</u>	<u>County Share</u>
360	Child Welfare Hinsdale	Employee Assistance Premium	11	16	16				
360	Child Welfare Hinsdale	Health Insurance	3,592	3,514	3,793				
360	Child Welfare Hinsdale	Life Insurance Benefit	-	50	69				
360	Child Welfare Hinsdale	LifeLock Benefit	-	12	22				
360	Child Welfare Hinsdale	Payroll Tax -FICA	2,613	2,691	1,957				
360	Child Welfare Hinsdale	Random Moment (RMS) Expense	3,419	3,955	4,842				
360	Child Welfare Hinsdale	Retirement	1,857	1,789	1,554				
360	Child Welfare Hinsdale	Salaries-Full Time	37,147	36,869	27,693				
360	Child Welfare Hinsdale	Transfer to General Fund	677	434	916				
360	Child Welfare Hinsdale	Unemployment Insurance	56	53	563				
360	Child Welfare Hinsdale	Workmans' Comp Insurance	163	110	371			84%	16%
360	Child Welfare Hinsdale Total	49,534	49,493	41,797	61,990	67%	20,192.62	\$ 35,229	\$ 6,568
365	Child Supp Enforcement Gun	Administration Fees	748	542	411				
365	Child Supp Enforcement Gun	Employee Assistance Premium	27	49	48				
365	Child Supp Enforcement Gun	Health Insurance	17,619	14,569	14,772				
365	Child Supp Enforcement Gun	Life Insurance Benefit	-	126	223				
365	Child Supp Enforcement Gun	LifeLock Benefit	-	17	189				
365	Child Supp Enforcement Gun	Meetings-Registrations	312	461	199				
365	Child Supp Enforcement Gun	Office Supplies	-	-	90				
365	Child Supp Enforcement Gun	Other Professional Services	239	699	628				
365	Child Supp Enforcement Gun	Payroll Tax -FICA	4,167	5,136	5,521				
365	Child Supp Enforcement Gun	Postage	-	-	107				
365	Child Supp Enforcement Gun	Retirement	3,280	3,457	4,679				
365	Child Supp Enforcement Gun	Salaries-Full Time	65,599	71,607	77,551				
365	Child Supp Enforcement Gun	Software Subscriptions	-	-	2,246				
365	Child Supp Enforcement Gun	Travel - Motor Pool	-	360	-				
365	Child Supp Enforcement Gun	Transfer to General Fund	16,705	19,386	24,353				
365	Child Supp Enforcement Gun	Travel - Lodging	537	339					
365	Child Supp Enforcement Gun	Travel - Meals	145	38					
365	Child Supp Enforcement Gun	Unemployment Insurance	98	98	1,604				
365	Child Supp Enforcement Gun	Workmans' Comp Insurance	84	74	66			69%	31%
365	Child Supp Enforcement Gunnison Total	109,561	116,956	132,688	160,101	83%	27,412.84	\$ 91,113	\$ 41,575

	Year 2022	Year 2023	Year 2024	2024 Budget	2024 % to Budget	Budget Variance	Federal Share	County Share
365 Child Supp Enforcement Hin Administration Fees	25	2	5					
365 Child Supp Enforcement Hin Employee Assistance Premium	0	0	0					
365 Child Supp Enforcement Hin Health Insurance	178	147	149					
365 Child Supp Enforcement Hin Life Insurance Benefit	-	1	2					
365 Child Supp Enforcement Hin LifeLock Benefit	-	0	2					
365 Child Supp Enforcement Hin Payroll Tax -FICA	42	52	56					
365 Child Supp Enforcement Hin Retirement	33	35	242					
365 Child Supp Enforcement Hin Salaries-Full Time	663	723	783					
365 Child Supp Enforcement Hin Transfer to General Fund	470	615	294					
365 Child Supp Enforcement Hin Unemployment Insurance	1	1	16					
365 Child Supp Enforcement Hin Workmans' Comp Insurance	1	1	1				77%	23%
365 Child Supp Enforcement Hinsdale Total	1,413	1,578	1,550	3,376	46%	1,825.56	\$ 1,191	\$ 360
380 Aid to Needy Disabled Gunn Electronic Benefits Transfers	21,923	27,916	30,094				80%	20%
380 Aid to Needy Disabled Gunnison Total	21,923	27,916	30,094	31,000	97%	905.64	\$ 24,075	\$ 6,019
380 Aid to Needy Disabled Hinsd Electronic Benefits Transfers	-	-	-					
380 Aid to Needy Disabled Hinsdale Total	-	-	-	800	0%	800.00	\$ -	\$ -
380 Food Assistance Benefits Gt Electronic Benefits Transfers	3,406,893	2,575,292	2,490,325				100%	0%
380 Food Assistance Benefits Gunnison Total	3,406,893	2,575,292	2,490,325	2,500,000	100%	9,674.74	\$ 2,490,325	\$ -
380 Food Assistance Benefits Hii Electronic Benefits Transfers	47,193	15,237	56,427				100%	0%
380 Food Assistance Benefits Hinsdale Total	47,193	15,237	56,427	57,000	99%	573.29	\$ 56,427	\$ -
380 LEAP Gunnison Advertising & Legal Notices	18,030	18,589	4,908					
380 LEAP Gunnison Electronic Benefits Transfers	154,813	141,996	119,893					
380 LEAP Gunnison Employee Assistance Premium	9	10	23					
380 LEAP Gunnison Life Insurance Benefit	-	4	7					
380 LEAP Gunnison LifeLock Benefit	-	9	4					
380 LEAP Gunnison Office Supplies	3	4	45					
380 LEAP Gunnison Payroll Tax -FICA	603	572	428					
380 LEAP Gunnison Retirement	4	139	84					
380 LEAP Gunnison Salaries-Part Time	7,737	4,506	5,593					
380 LEAP Gunnison Travel - Transportation	-	-	72					
380 LEAP Gunnison Unemployment Insurance	12	11	64					
380 LEAP Gunnison Workmans' Comp Insurance	9	5	13					
380 LEAP Gunnison Health Insurance	-	1	-					
380 LEAP Gunnison Travel - Motor Pool	-	44	-					
380 LEAP Gunnison Postage	116	23	-					
380 LEAP Gunnison Salaries-Full Time	142	2,970	-					
380 LEAP Gunnison Telephone - Cell Phone	203	-	-				100%	0%
380 LEAP Gunnison Total	181,681	168,882	131,134	200,000	66%	68,865.69	\$ 131,134	\$ -

		<u>Year 2022</u>	<u>Year 2023</u>	<u>Year 2024</u>	<u>2024 Budget</u>	<u>2024 % to Budget</u>	<u>Budget Variance</u>	<u>Federal Share</u>	<u>County Share</u>
380	LEAP Hinsdale Electronic Benefits Transfers	8,611	5,763	9,042				100%	0%
380	LEAP Hinsdale Total	8,611	5,763	9,042	15,000	60%	5,958.03	\$ 9,042	\$ -
380	Old Age Pension Gunnison Electronic Benefits Transfers	61,938	85,689	141,472					
380	Old Age Pension Gunnison Random Moment (RMS) Expense	12,422	17,398	16,807				100%	0%
380	Old Age Pension Gunnison Total	74,360	103,087	158,279	158,500	100%	221.09	\$ 158,279	\$ -
380	Old Age Pension Hinsdale Electronic Benefits Transfers	3,107	1,462	807					
380	Old Age Pension Hinsdale Random Moment (RMS) Expense	7	8	10				100%	0%
380	Old Age Pension Hinsdale Total	3,113	1,470	817	2,000	41%	1,182.73	\$ 817	\$ -
380	Public Assistance Gunnison Employee Assistance Premium	7	17	19					
380	Public Assistance Gunnison Health Insurance	123	282	277					
380	Public Assistance Gunnison Life Insurance Benefit	-	4	7					
380	Public Assistance Gunnison Other Professional Services	87,921	65,355	59,309					
380	Public Assistance Gunnison Payroll Tax -FICA	571	638	659					
380	Public Assistance Gunnison Retirement	44	86	133					
380	Public Assistance Gunnison Salaries-Full Time	942	2,038	2,226					
380	Public Assistance Gunnison Salaries-Part Time	6,583	6,393	6,480					
380	Public Assistance Gunnison Unemployment Insurance	11	11	54					
380	Public Assistance Gunnison Workmans' Comp Insurance	11	13	9				100%	0%
380	Public Assistance Gunnison Total	96,214	74,837	69,173	71,501	97%	2,327.86	\$ 69,173	\$ -
	Grand Total	\$ 6,127,484	\$ 5,549,857	\$ 6,019,183	\$ 6,274,399	96%	\$ 255,216	\$ 5,585,994	\$ 433,190