

2014 County Administration Budget Request – Two Pager

Counties have two important requests of the Joint Budget Committee and General Assembly regarding County Admin:

- Provide supplemental, one-time County Administration funding in the current budget (FY 2013-14) to help address the caseload back-log in the short term.
 - The state provided additional funds to support food assistance in FY 2013-14 (to backfill the temporary ARRA funds that ran out) but it has not met the significant need.
 - Counties are asking the Joint Budget Committee (JBC) to approve an increase in funding to the current budget to address projected shortfalls in County Administration funding, without a supplemental request from the Department.
 - This request would come directly from the JBC, not from CDHS.
- Increase the base County Administration allocation in next year's budget (FY 2014-15) to help counties sustain a consistent eligibility and enrollment standard over the long-run.
 - CDHS responded to our request to increase tax based relief funding in their FY 2014-15 budget, however, they did not include increased County Administration funding. As increased County Admin is a top priority for counties, we are lobbying the JBC for an increase in funds to FY 2014-15 budget.
 - During February and March, when the JBC makes funding decisions for the upcoming fiscal year, analysts make and explain recommendations to the Committee. The term used for this process is figure setting.
 - Counties are asking the Joint Budget Committee to approve additional funds to the County Administration line during their figure setting of County Administration, which occurs on Thursday, February 27.

County Administration funding is critically important to the work Human Services Departments do. It is used by counties to:

- Hire staff to process applications, determine eligibility, and do case management for the Supplemental Nutritional Assistance Program (aka SNAP, aka Food Assistance) and Medicaid Eligibility Determination programs. These are the two largest entitlement programs administered by county departments of social / human services in Colorado.
- Hire staff to administer Aid to the Needy Disabled and Old Age Pension programs.
- Hire fraud prevention, investigation and recovery staff to determine erroneous benefit payments, establish claims and pursue collection activities.
- To pay operating costs of these programs, such as office rental / lease, utilities, maintenance, supplies, contract administration, and other costs.

Counties are consistently overspent in County Administration funding:

- 47 counties overspent their county administration allocation last year, including all of the big 10 counties.
- 8 of 10 County Tax Based Relief counties overspent their initial allocation.
- The current level of county over-expenditure in the County Administration block is \$24.6M or 30% above the block allocation.
- At the conclusion of all the close-out steps last year, counties contributed \$8,128,843 in additional county-only funds to cover the overall over-expenditure.

County performance and service delivery has improved, and Counties must be adequately funded to be sustained:

- We have undergone significant business process redesign during the last 5 years to enhance our capacity to handle caseloads that have increased by 70%.
- We operate within a system of significant accountability and critical deadlines, while working with Colorado’s most vulnerable families and individuals.
- Performance in these key areas has improved, but more support is necessary to continue to increase performance and sustain it.
 - CDHS Goal: Process 90% of new food assistance applications within 7days.
54% of all new applications are processed within 7 days.
 - CDHS Goal: Process 95% of expedited food assistance applications within 7 days.
Current Statewide Performance: 93% of all new applications are processed within 7 days.
 - Redeterminations: counties are currently at about 82% timeliness.
- Counties would like to work with the Joint Budget Committee to create a sustainable approach that allows counties to more effectively reduce the backlog and provide the high-level of client service that we would like in a timely manner.
 - Citizens are best situated to avoid spiraling into long term dependency on public assistance when they receive necessary and basic public assistance in a timely manner.
 - Without additional funding to respond to the increased caseloads, timeliness and accuracy in processing these applications and redeterminations suffer.
 - When additional onetime funds are made available, it puts counties in the position of hiring and firing staff on an ongoing basis to address the backlog in processing applications relative to the available funding.

CCI and CHSDA are requesting that the JBC support ongoing increased funding for the additional performance improvements necessary to meet key goals and benchmarks in benefits delivery, and to sustain them over time.

Approved Case Program Counts: Comparison of 12/2008 and 1/14/2014 (Point In Time)

All totals are distinct case counts within each category

	Dec-2008	Current	Net Increase	% of 2008, Increase
Food	130,660	222,010	91,350	70%
Family Med	129,254	221,088	91,834	71%
Adult Med	119,794	142,896	23,102	19%
Total Med	276,277	477,414	201,137	73%
Total Distinct Cases	318,333	537,989	219,656	69%

Family Med number for 2014 value is comparable to prior Family Med program code

Adult Med number for 2014 is comparable to prior total of Adult Med, Med Savings, and Med Part D

Total Med for 2008 is comparable to new post ACA "Med Assistance" category inclusive of all program codes: Adult Med, Family Med, CHP+, Med Savings, Med Part D, LTC

Total Distinct totals programs: Adult Fin., Adult Med, CHP+, CO Works, Family Med, Food Assist, Med Savings, Med Part D and Long Term Care

