



**ROUTT**  
**COUNTY**  

---

**COLORADO**

# 2024 BUDGET PRESENTATION

Human Services

# 2024 BUDGET

<b>2024</b>								
<b>HUMAN SERVICES - SPECIAL REVENUE</b>								
<b>KELLY KISSLING</b>								
<b>970-870-5533</b>								
<b>SUMMARY INFORMATION</b>								
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>INCR.</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>BUDGET</b>	<b>(DECR.)</b>	<b>CHANGE</b>
Revenue								
Property Tax	592,978	612,753	756,820	579,414	582,546	621,583	42,169	7.28%
Sales Tax	-	-	-	-	-	-	-	100.00%
State	1,030,747	1,116,586	1,196,283	1,488,336	1,277,421	1,570,240	81,904	5.50%
Federal	3,275,804	3,900,710	3,637,866	4,455,568	3,803,581	4,851,110	395,542	8.88%
Local	164,865	312,050	224,637	239,500	213,220	171,000	(68,500)	-28.60%
Other	70	-	-	-	-	-	-	100.00%
Transfers	268,710	217,632	240,606	324,988	378,501	412,588	87,600	26.95%
<b>Total</b>	<b>5,333,174</b>	<b>6,159,731</b>	<b>6,057,272</b>	<b>7,087,806</b>	<b>6,255,269</b>	<b>7,626,521</b>	<b>538,715</b>	<b>7.60%</b>
Expenses								
Personnel	1,903,743	2,055,316	2,361,070	2,620,017	2,624,492	2,927,306	307,289	11.73%
Operations	3,326,707	3,997,134	3,580,068	4,466,589	3,612,909	4,699,215	232,626	5.21%
Transfers	-	500,000	-	-	-	-	-	100.00%
								100.00%
<b>Total</b>	<b>5,230,450</b>	<b>6,552,450</b>	<b>5,941,139</b>	<b>7,086,606</b>	<b>6,237,401</b>	<b>7,626,521</b>	<b>539,915</b>	<b>7.62%</b>

# 2024 REVENUE CHANGES

## REVENUE:

Majority of revenue for DHS is state and federal funding, most with county match requirement.

### *Changes*

- Community Services Block Grant- Federal funds with strict guidelines and time requirements. Requesting county funding to provide same service to allow more flexibility.
- First Impressions has seen an increase in state and local funding with the Universal Pre-school program.
- Most state allocations only changed slightly due to allocation formula changes.
- SNAP benefits are projected to remain the same - 100% federal pass through.

# 2024 PERSONNEL CHANGES

## PERSONNEL:

DHS is requesting a half time position increase. One .5 position is being requested to be changed to a full time position.

First Impressions is requesting reclassifications of 2 positions due to change in job duties, requirements, and state funding support and requirements.

These personnel requests will be fully grant funded.

# 2024 OPERATION CHANGES

## OPERATIONS:

Requesting county funding instead of Community Services Block grant funding. The CSBG grant requires a substantial time commitment and has strict guidelines. With county funding we would reduce Commissioner, community members and staff time commitments. DHS would have more flexibility on how the funds could be distributed.