



Denver Human Services

2024 City Council Presentation

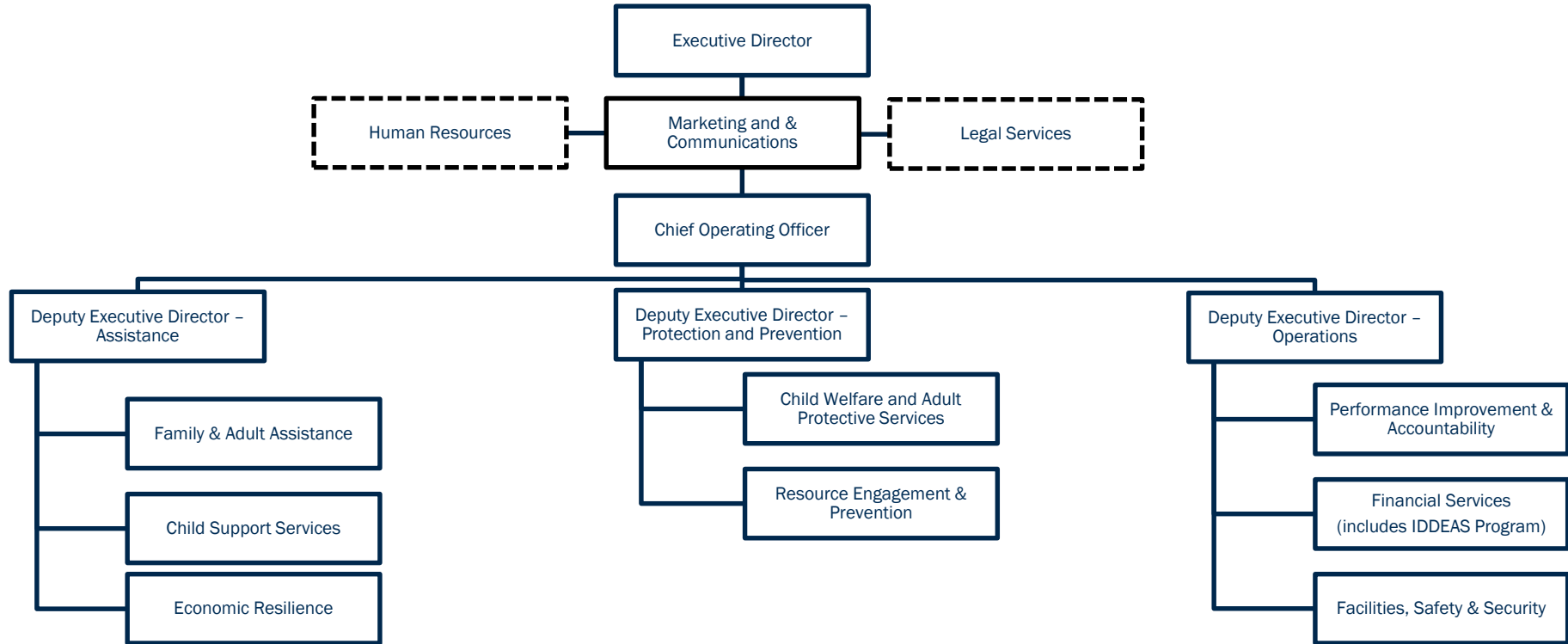
Mission

Partnering with our community to protect those in harm's way and help all people in need.

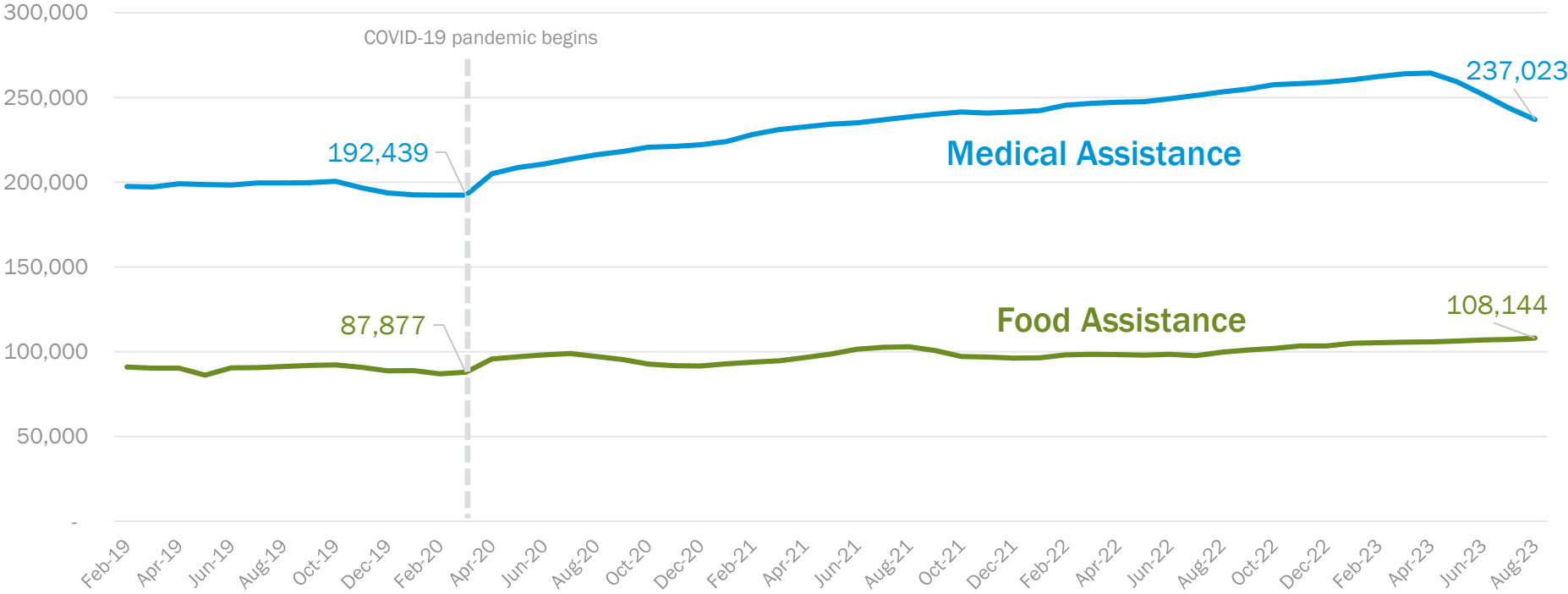
Vision

Denver Human Services envisions a healthy community where people are connected, supported, safe and well.

Organizational Chart

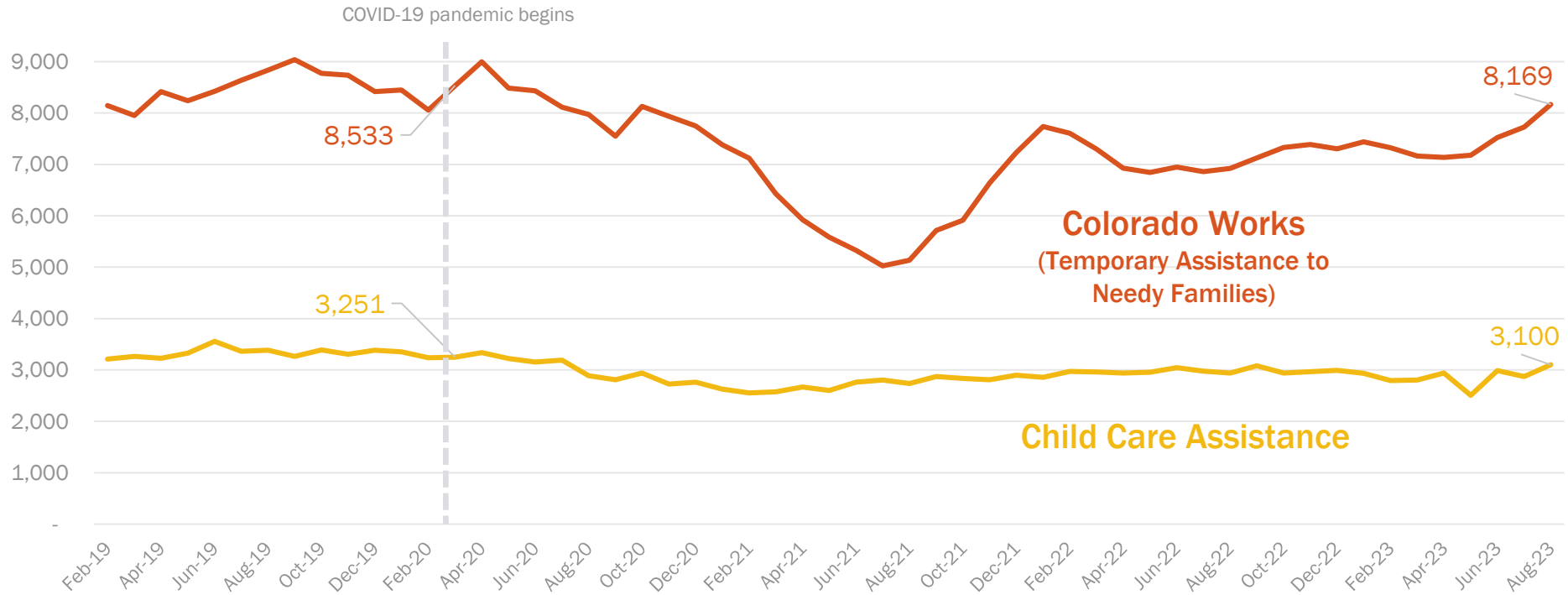


Key Strategic Metrics: Clients by Program

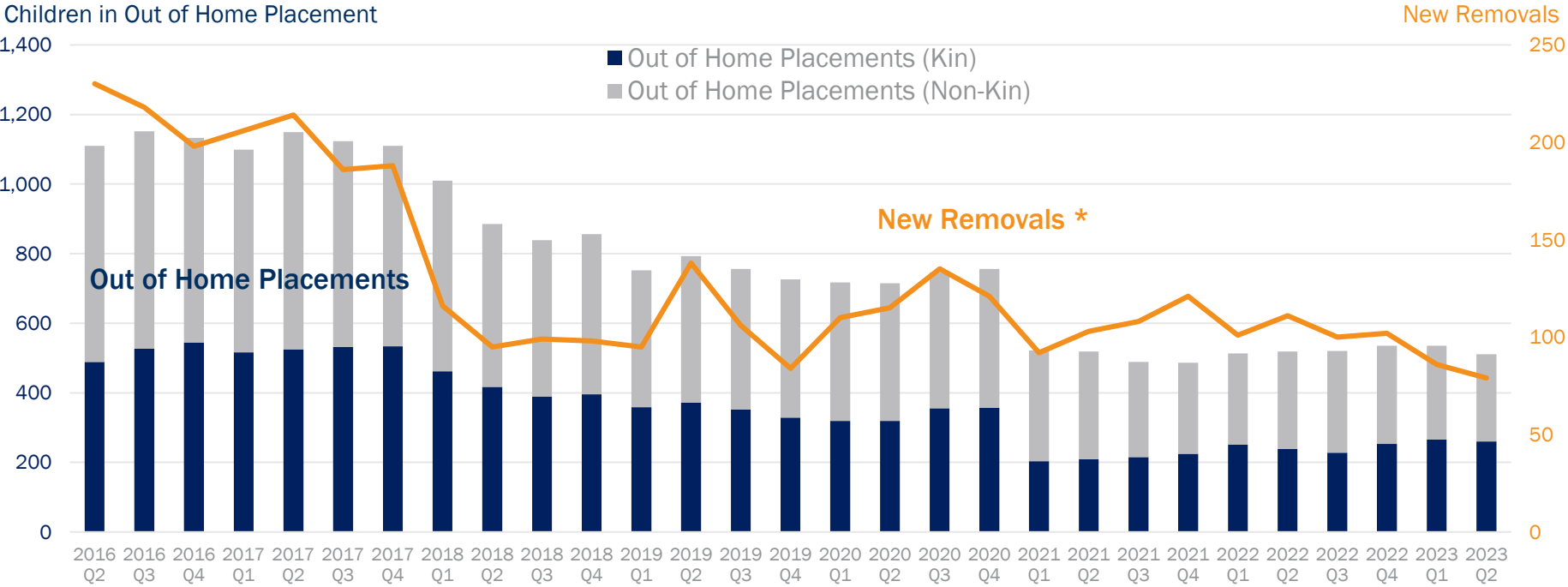


Source: Colorado Benefits Management System (CBMS)

Key Strategic Metrics: Clients by Program



Key Strategic Metrics: Out of Home Placements and New Removals



* New removals are children entering a foster care caseload during the report period because of a removal or transfer onto a different caseload

Addressing Inequities

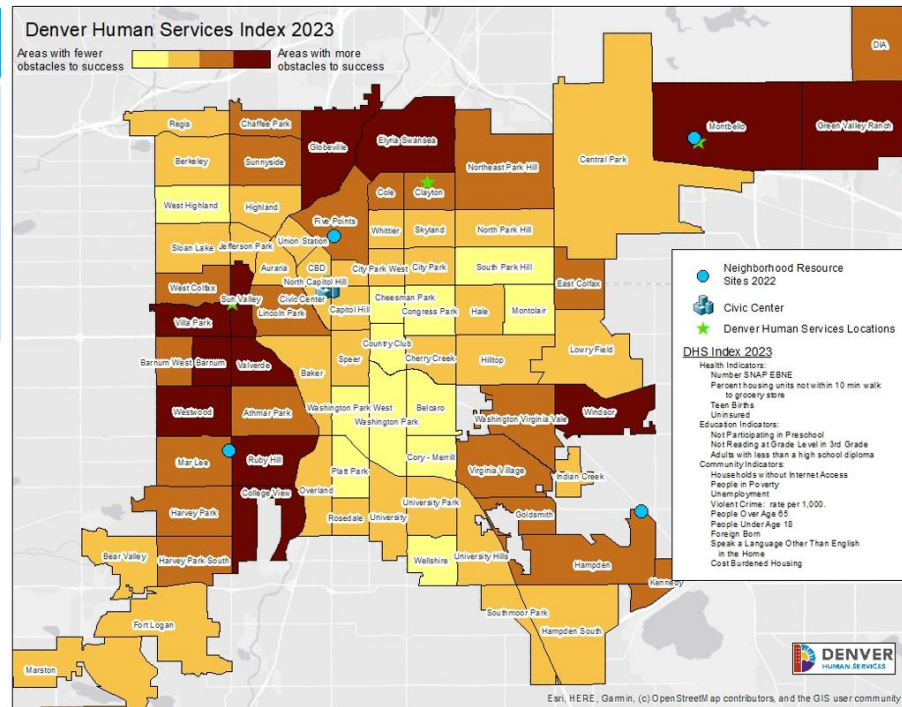
DHS Addressing Inequities

Over the past two years, Denver Human Services has opened three neighborhood resource sites in under-served areas of the community. The location of these sites was determined based on data included in the Denver Human Services Index, which identifies areas in Denver where a people may need more support to overcome obstacles. These data will continue to be updated to ensure future locations of Neighborhood Resource Sites are in communities where they are needed most.

Communities Served

Five Points, Montbello (and surrounding neighborhoods in NE Denver), Mar Lee and Ruby Hill (and surrounding neighborhoods of SW Denver)

Coming soon: Hampden (and surrounding neighborhoods in SE Denver)



2024 Budget Goals / DHS Strategic Plan

GOAL 1: Recruit, maintain and support a diverse, engaged, connected and innovative workforce.

- Strategy 1A: By December 31, 2024, develop clear pathways for career opportunities and growth, as evidenced by 25% or more of DHS employees taking advantage of professional development opportunities offered (e.g. trainings, mentorships, projects and other informal leadership opportunities).
- Strategy 1B: By December 31, 2024, DHS will reduce its baseline vacancy rate of 7.7% (as reported to City Council on September 27, 2022) to 5.1%.
- Strategy 1C: By CY 2024, when the Citywide Employee Engagement Survey is next executed, DHS' Engagement Index will increase from 82% to 84%.

GOAL 2: Invest available resources in a responsible and intentional manner to support DHS and the community.

- Strategy 2A: By September 30, 2023, develop and adopt a funding plan that ensures that the department will have the available resources to meet its statutory and municipal legal obligations to meet the needs of the community.
- Strategy 2B: By December 31, 2023, all new investments or expansions of services will be data-supported and outcome-focused.
- Strategy 2C: By December 31, 2023, create a solid framework and implement strategies for employee, customer and building safety.

GOAL 3: Increase knowledge of and equitable access to services through the co-creation of solutions.

- Strategy 3A: By December 31, 2024, reduce by 3% the number of Denver residents that are eligible for but not enrolled in receiving SNAP benefits.
- Strategy 3B: By December 31, 2024, reduce by 5% the number of occurrences of maltreatment of children and at-risk adults as compared to CY 2021.
- Strategy 3C: By December 31, 2024, in partnership with community, implement a program that serves both food insecure individuals, as well as families who do not qualify for SNAP.

Goal 4: Through input received from staff, create and implement a plan that ensures timely, respectful and effective internal communication.

- Strategy 4A: By December 31, 2024, work with staff to identify how they would like to engage with the leadership teams in DHS.
- Strategy 4B: By December 31, 2024, identify and implement various pathways to receive staff input that will inform the decision-making process when appropriate.
- Strategy 4C: By December 31, 2024, create and implement a communication tool from the DHS Executive Management Team to all staff to share news regarding major projects, significant issues, and current work of leadership and staff.

Proposed 2024 DHS Budget by Fund and Cost Center



DHS is not a General Fund agency
It is funded by local property taxes and
state and federal revenue.

Total

\$242.0M

1,290.70 Budgeted FTEs

**252 Unbudgeted Migrant Shelter On-Call
Positions | 130 currently filled**

Areas represent separate
funds/appropriations

Service Delivery and Administration (13008)

- Child Welfare: \$48.3M | 349 FTEs
- Family & Adult Assistance (FAAD): \$38.6M | 408 FTEs
- Administration: \$29.9M | 47 FTEs
 - Executive Management: \$12.1M | 30 FTEs
 - Human Services Legal Services: \$7.8M | 0 FTEs*
 - Facilities & Security: \$6.8 M | 15 FTEs
 - Office of Human Resources: \$3.2M | 2 FTEs*
- Economic Resilience: \$21.6M | 66.50 FTEs
- Performance Improvement & Accountability: \$14.0M | 116 FTEs
- Child Support Services: \$12.1M | 121 FTEs
- Resource Engagement and Prevention: \$7.9M | 68.45 FTEs
- Financial Services: \$7.4M | 56 FTEs
- Adult Protective Services: \$2.9M | 23 FTEs
- Information Systems and Technology: \$2.1M | 9 FTEs
- Marketing and Communications: \$1.8M | 9 FTEs
- Aid to Needy Disabled: \$1.0M | 0 FTEs

\$187.6M
1,272.95 FTEs

IDDEAS Program (13304)

\$26.9M**
4 FTEs

Grants and Cash Basis SRFs

\$18.0M | 5.75 FTEs

*Includes \$9.5M to support new
Border Crisis Response Fund
(13809)*

Affordability Programs (13813)

\$6.4M | 8 FTEs

Transfer to Border Crisis Response (13809)

\$2.0M

**Transfer to Property
Tax Relief Program
\$1.0M**

**Transfer to Alternative
Transportation \$35.7K**

* Human Services Legal Services and the Office of Human Resources' DHS Service Group are budgeted in their respective departments, which bill DHS for associated costs. There are 47 FTEs in the Human Services Legal Services section of the City Attorney's Office and 16 FTEs in the Office of Human Resources' DHS Service Group.

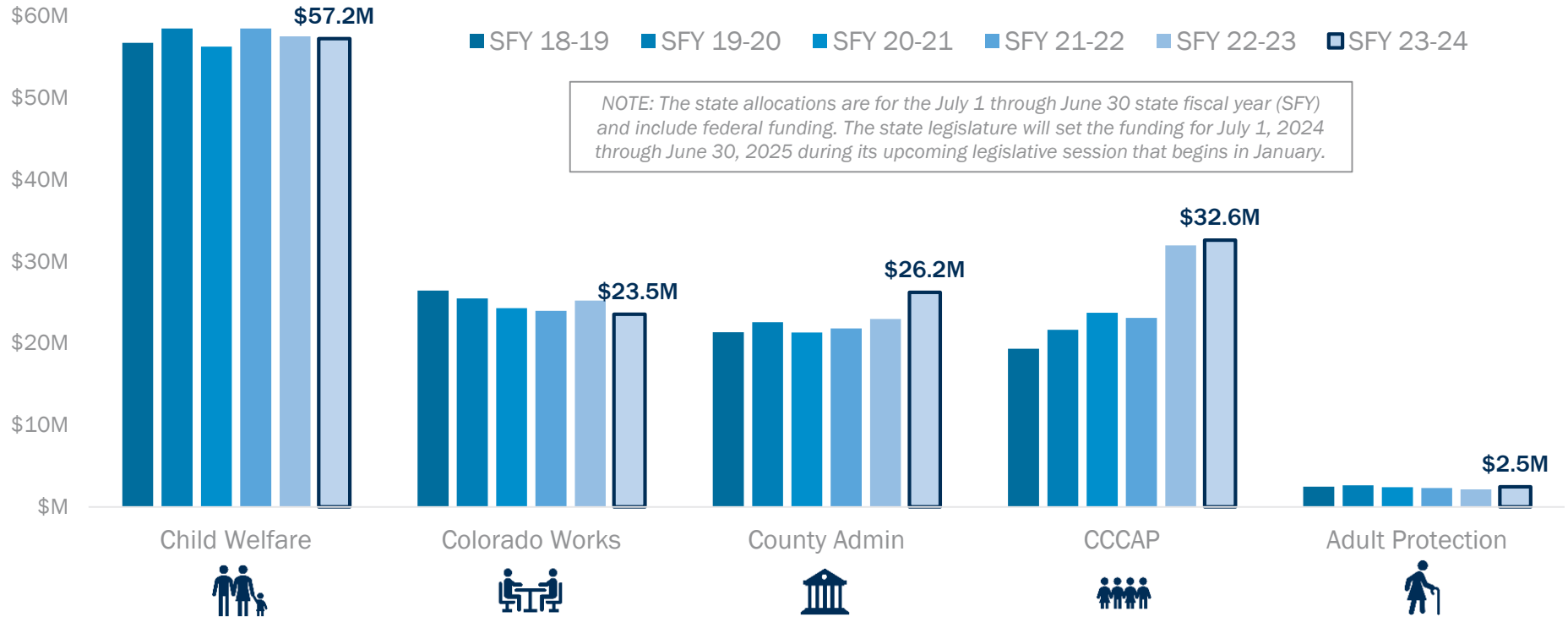
** The Intellectual and Developmental Disabilities Equitable Access to Services Program (13304) is appropriated and non-lapsing. In addition to the \$26.9M in new budget for 2024 any amount appropriated in 2023 but not spent will roll to current year.



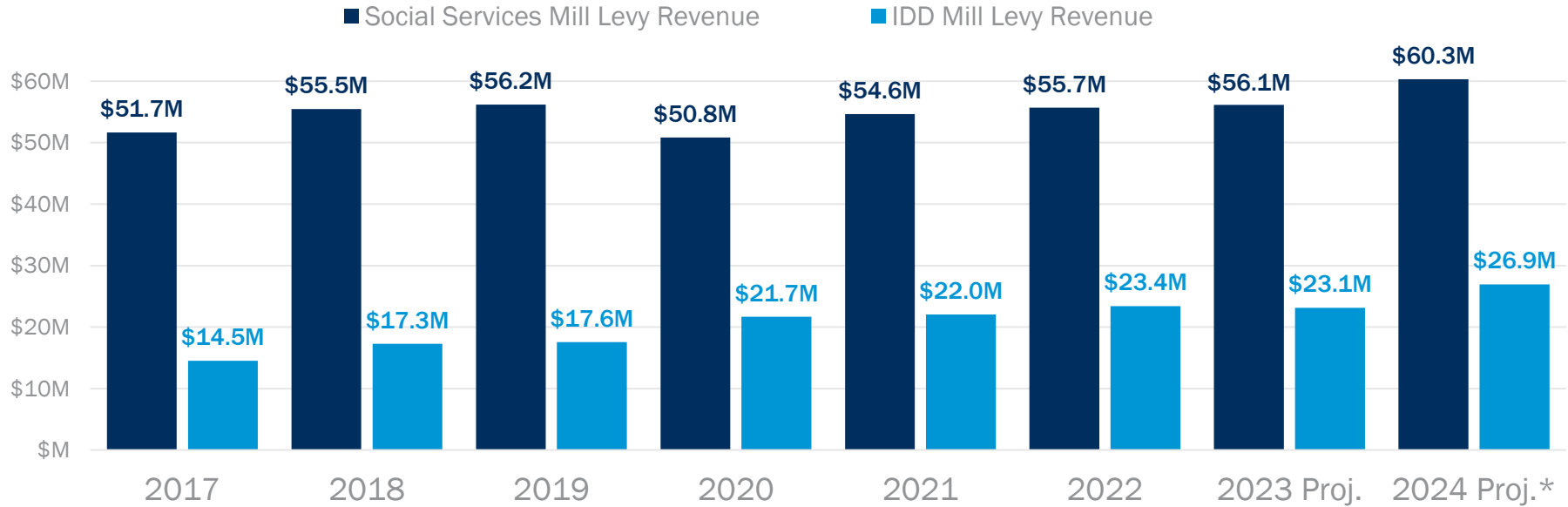
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Major State Funding Allocations to Denver Human Services



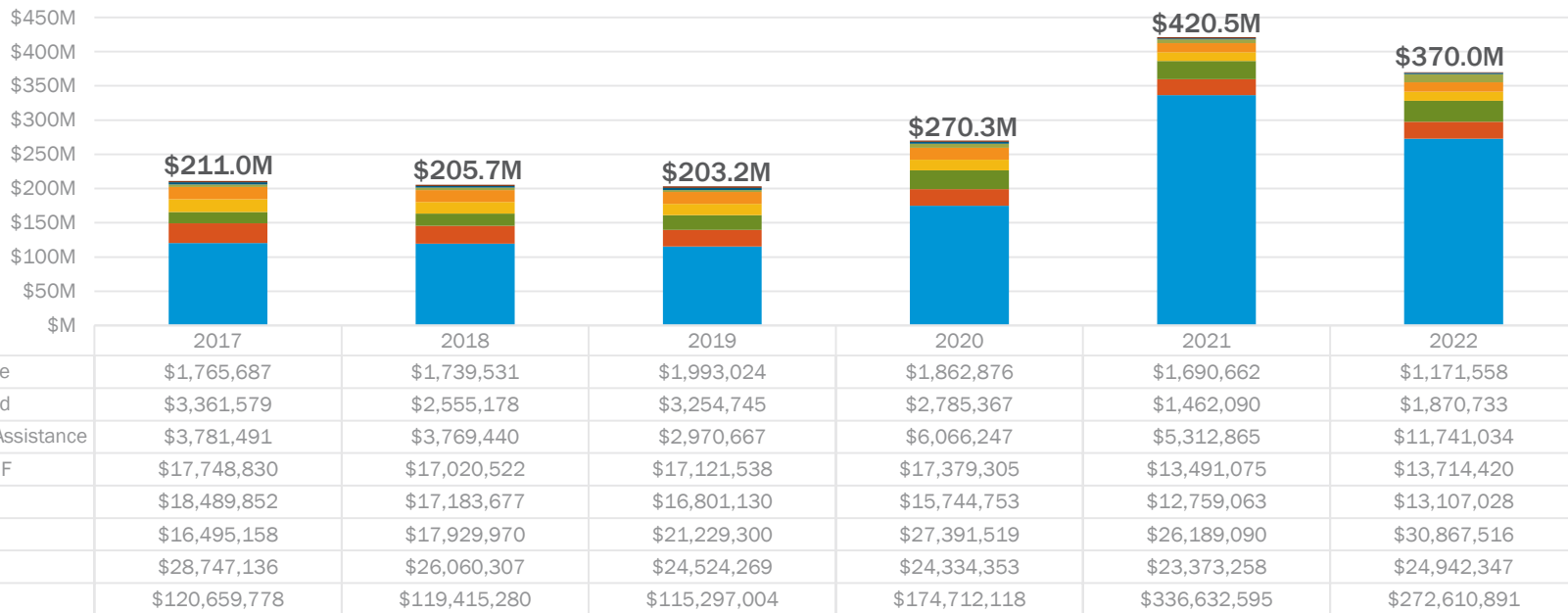
Denver Human Services Local Property Tax Revenue



NOTE: Social Services Mill Levy revenue dropped in 2020 due to transferring revenue on a permanent basis to the General Fund to support homeless services managed by the Dept. of Housing Stability.

Client Assistance and Services Paid Through State Systems

The graph and table below show federal and state benefits paid—including Denver's share—to/for residents through state systems. Only Denver's share is reflected in the City budget. The figures do NOT include local benefits paid (i.e., Property Tax Relief) or the value of medical assistance to Denver residents for which DHS determines eligibility.



NOTE: Food Assistance for 2021 includes issuances provided for the Pandemic Electronic Benefit Transfer program as well as maximum household allotment.

Source: Annual City and County of Denver Comprehensive Annual Financial Report, EBT Schedule

2024 Budget Alignment with City Council Priorities



Community Engagement and Customer Services

- DHS serves nearly 270,000 clients enrolled in one or more benefit program.
- DHS's Call Center fields about 20,000 to 25,000 calls per month.
- E-Lockers recently installed at Welcome Center enable clients to pick up Electronic Benefits Transfer (EBT) cards anytime.
- Community advisory councils for Intellectual and Developmental Disabilities Equitable Access to Services (IDDEAS) and the Community Services Block Grant.
- Awarding \$800K to community organizations for resource navigation.

2024 Budget Alignment with City Council Priorities



Affordable Housing and Support for People Experiencing Homelessness

Affordable Housing

- DHS administers the Property Tax Relief Program and trash rebate.
- DHS's General Assistance program provides rental and deposit assistance.
- Housing assistance funded by the City is available for people with IDD through Rocky Mountain Human Services, Denver's community center board.

Support for People Experiencing Homelessness

- DHS helps individuals and families, some of whom are experiencing homelessness.
- Neighborhood resource site near the St. Francis Center.
- Direct line for the Encampment Outreach Team.
- A housing navigation pilot for people with IDD just started.

2024 Budget Alignment with City Council Priorities



Workforce, Small Business, and
Non-profit Support

- Colorado Works helps people gain job skills and connect to employment opportunities—currently just under 8,000 clients.
- Colorado Works also provides cash assistance (\$13M annually).
- SNAP to Success is a jobs program available to clients enrolled in food assistance.
- Colorado Child Care Assistance Program (CCCAP) covers about \$2M in child care costs for around 3,000 kids each month.

Summary of 2024 Budget Expansions

Account Category	Permanent	One-Time	Total 2024
Personnel	\$2,524,691	\$750,000	\$3,274,691
Services and Supplies	\$5,994,410	\$275,000	\$6,269,410
Capital Equipment	\$277,000	-	\$277,000
Internal Services	-	-	-
Total	\$8,796,101	\$1,025,000	\$9,821,101

Approved Permanent FTE	Approved On-Call/Limited FTE	Total Approved 2024 FTE
25.00	7.00	32.00

ARPA Recovery Allocation Summary

Program Name	Allocation Amount	Spent and encumbered	Amount Remaining	Current Plans for Remaining Amount
Community Benefits Navigation Pilot	\$400,000	\$0	\$400,000	Contract with 3-4 providers to provide tailored benefit and resource navigation to individuals and families

DHS just released an RFP for its Community-Based Resource Navigation Pilot which closed at the end of August. Awards will be made soon.

Appendix

Key 2024 DHS Budget Expansions Aligned with Council Priorities



COMMUNITY ENGAGEMENT AND CUSTOMER SERVICE – Virtual Lobby Call Center Services Expansion

- \$1,132,600 (with \$362,400 in estimated new state reimbursement revenue) to add 15 eligibility technician full-time equivalents (FTEs). DHS has piloted an expanded virtual lobby since 2021 using temporary staff to increase access to services by phone, decrease wait times, reduce abandoned call rates, reduce applications backlogs, and increase the “one touch” call success rate.



COMMUNITY ENGAGEMENT AND CUSTOMER SERVICE – Limited Public Health Emergency Staffing

- \$750,00 (with \$750,000 in new state reimbursement revenue) to continue staffing limited and on-call positions to support the Public Health Emergency unwind. All Medicaid cases must be reviewed to confirm continuing eligibility.



COMMUNITY ENGAGEMENT AND CUSTOMER SERVICE – Overfill Lane Advanced Training and Support

- \$518,500 (with \$165,900 in estimated new state reimbursement revenue) to add 6 eligibility and supervisory FTEs. The Overfill Lane is a team dedicated to supporting newly trained eligibility workers become proficient in both quality and quantity of tasks performed daily. The team provides direct coaching and supports 15-20 workers in bi-monthly cohort classes.



WORKFORCE, SMALL BUSINESS, AND NON-PROFIT SUPPORT – Colorado Works Outreach Case Coordinator

- \$77,500 (with \$65,900 in estimated new state reimbursement revenue) to add a Colorado Works outreach case coordinator FTE (2-year limited position). The position supports a program that provides intensive case management to help Denver families become stable and self sufficient by identifying suitable career paths for promoting long-term well-being.

Other 2024 DHS Budget Expansion Requests



Other ASSISTANCE Budget Expansion Requests

- \$155,100 (with \$49,600 in estimated state reimbursement revenue) to create 2 document management technicians
- \$77,500 (with \$0 in estimated state reimbursement revenue) to create 1 General Assistance outreach case coordinator



Other PROTECTION AND PREVENTION Budget Expansion Requests

- Net \$0 change to extend 4 Complex Care Team positions that are already on staff for one year
- \$81,500 (with \$65,200 in estimated state reimbursement revenue) to create 1 staff assistant to support the Child Welfare Operations Team



Other OPERATIONS Budget Expansion Requests

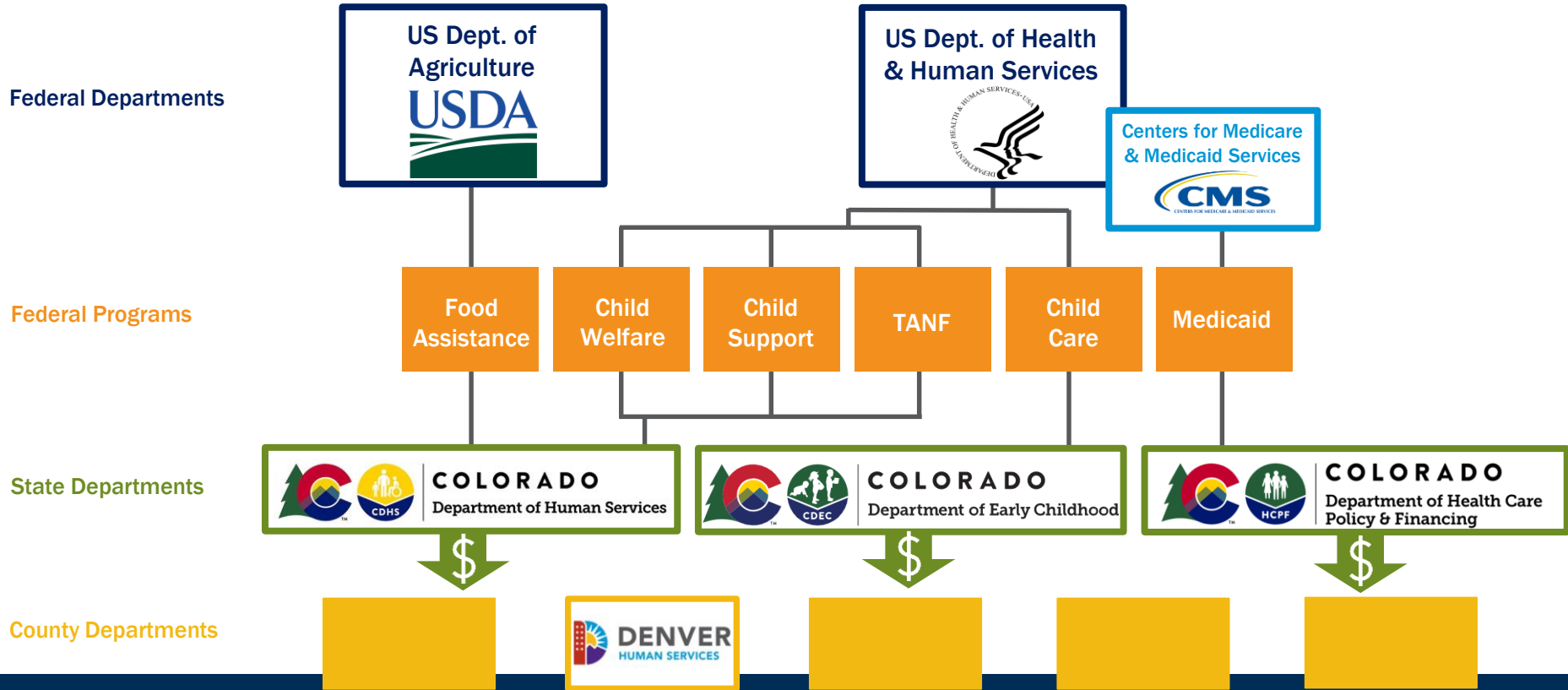
- \$155,000 (with \$49,800 in estimated state reimbursement revenue) to create 2 maintenance liaisons (1-year limited positions)
- \$106,600 (with \$34,100 in estimated state reimbursement revenue) to purchase City equipment rather than relying on state-lease computers
- \$73,700 (with \$23,600 in estimated state reimbursement revenue) to create 1 admin. support assistant IV to support emergency preparedness

State-Supervised, County-Administered

- **Colorado is one of nine states with state-supervised but county-administered human services systems.**
 - The other eight states include California, New York, Pennsylvania, and Ohio. More than half of the U.S. population resides in the nine states.
- **The relationship between the state and county departments, both fiscally and programmatically, is found in the Colorado Revised Statutes.**
- **The state has rule-making authority that ensures all counties operate with some level of consistency.**



Human Services Structure in Colorado



Human Services in Colorado Revised Statutes

Administration

- Each county in the state is **required to establish** a department of human services whose responsibility is to provide assistance payments, food stamps, and social services and “which shall consist of...such additional employees as may be necessary for the efficient performance of public assistance and welfare activities”. (CRS 26-1-115)
- Other counties’ boards of county commissioners serve as the county board, but **in Denver the department’s director serves in this role.** (CRS 26-1-116)

County Share

- The county’s share of expenses are to be raised through **property taxes.** (CRS 26-1-122.5)
- In most instances, the state funds **80% of the cost of services and administration.** (CRS 26-1-122)
- Each county is **required to create a “county social services fund”** which is to consist of moneys appropriated for public assistance and welfare and related purposes. (CRS-26-1-123)
- A county social services budget is to be prepared by the county director and reviewed by the county board. Before being adopted by the board, the budget is to be submitted to the state department for **review.** (CRS 26-1-124)

Human Services in Colorado Revised Statutes

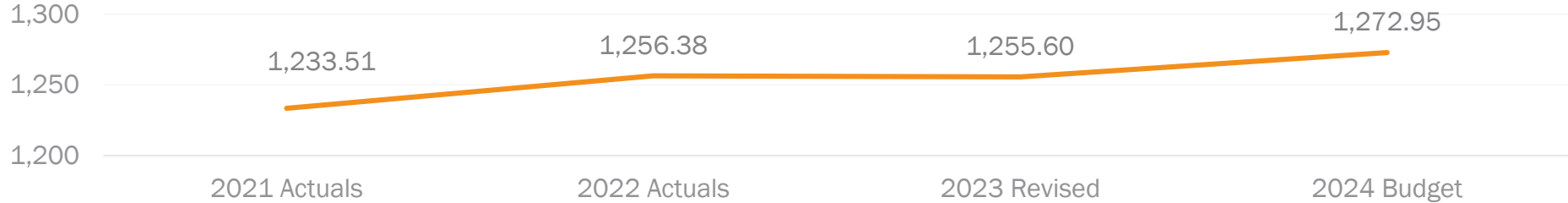
State Funding Allocations

- With input from a statutory “**works allocation committee**”, the state department allocates funds (“the county block grant”) to counties for the administration and implementation of the **Colorado Works (TANF) program**. The state also monitors the statewide progress in meeting the **work participation requirements**. (CRS 26-2-712; 26-2-714)
- A county that doesn’t fully spend its allocation **can retain the unspent funds** in reserve, provided that the county’s reserve balance doesn’t exceed 40% of its allocation. (CRS 26-2-714)
- A county can **transfer** up to 30% of its county block grant to augment its child care assistance program, and up to 10% to child welfare, provided that it not transfer an amount in total that exceeds 30%. (CRS 26-2-714)
- The state allocates funding to each county for child welfare services. The allocation model is developed with the input from a statutory committee. **Denver is assured of a seat on the committee**. (CRS 26-5-103.5)

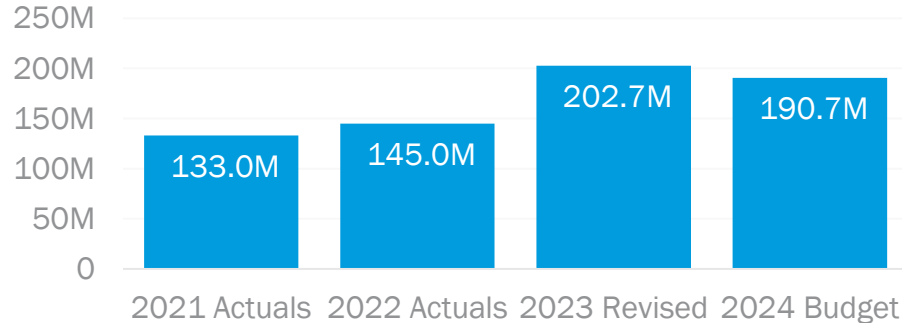
There are other state allocations in addition to those for Colorado Works and Child Welfare. DHS’s state allocation revenue is shown on slide 22 in the Appendix.

Service Delivery and Administration Fund (13008) Expenses, Revenues, and FTEs

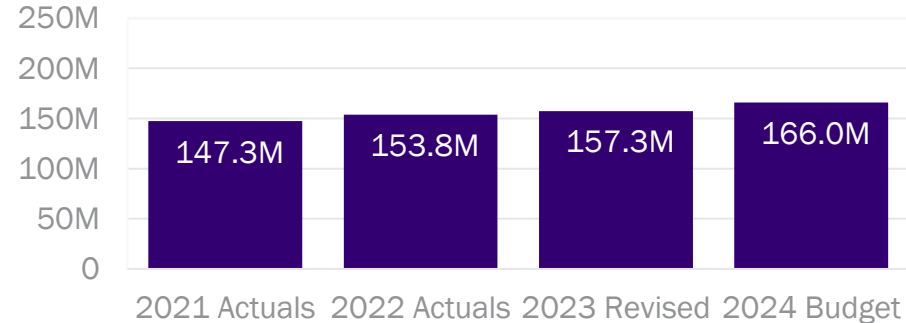
Total FTE



Total Expenses/Budget



Total Revenues

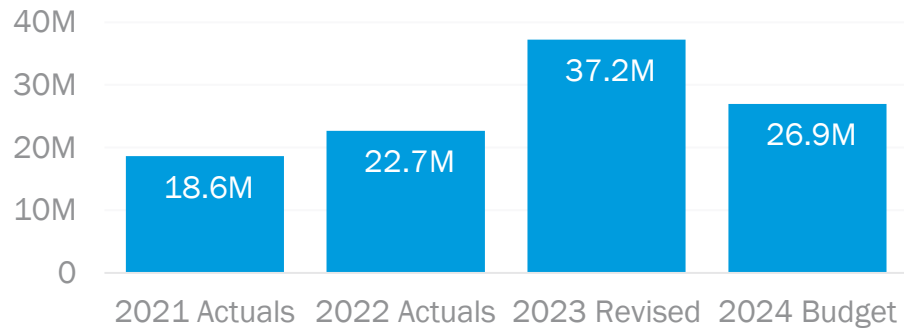


IDDEAS Fund (13304) Expenses, Revenues, and FTEs

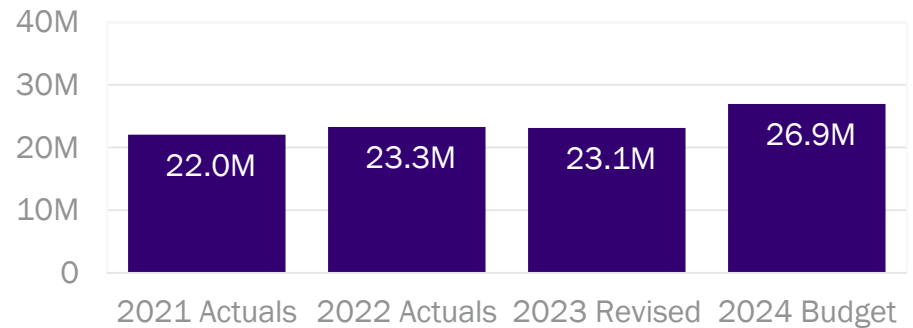
Total FTE



Total Expenses/Budget



Total Revenues

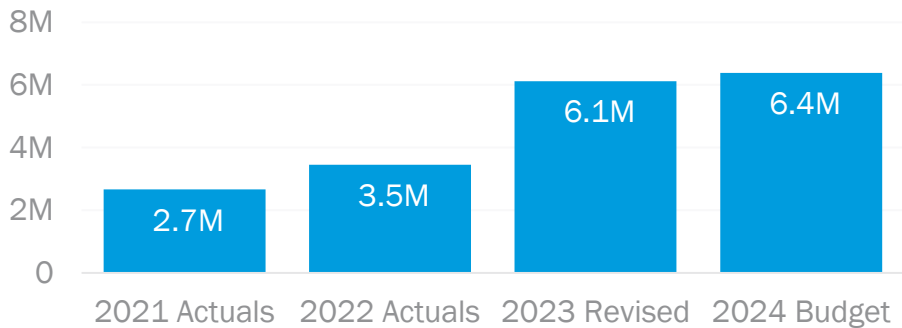


Affordability Fund (13813) Expenses, Revenues, and FTEs

Total FTE



Total Expenses/Budget



Total Revenues

