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# DENVER HUMAN SERVICES

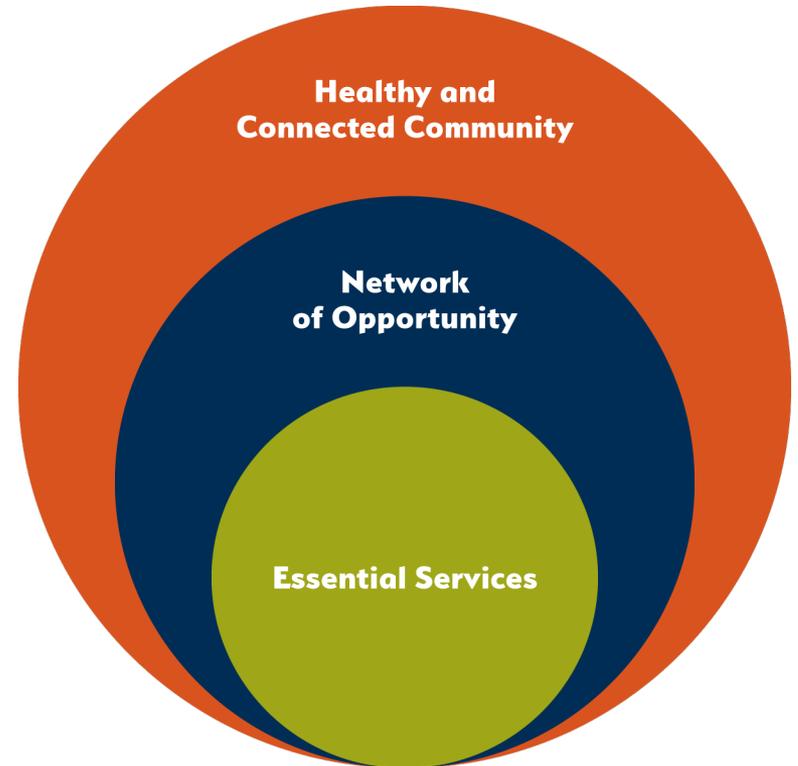
## Proposed 2021 Budget

*VISION: DHS envisions a healthy community where people are connected, supported, safe, and well.*

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

# Human *Together* Goals and Value Sphere

-  **Equity and Access**
-  **Safety and Wellness**
-  **Connectivity**
-  **Economic Resilience**
-  **DHS Workforce**





# DHS Response to COVID-19

## Operational

- 90%+ of employees working remotely
- Supported Emergency Operations Center with eight staff redeployed
- Supported expanded sheltering (40 redeployments and 80+ on-call hires)
- Created Document Runner Program
- Virtual child welfare home visits
- Rental assistance digital innovations
- Food delivery to community
- In-person EBT card issuance at Castro Building
- Federal waivers that simplified eligibility determination work have expired

## Financial

- Close collaboration with Dept. of Finance on FEMA and Coronavirus Relief Funding reimbursement (including for shelter on-call positions, which DHS is currently funding)
- Rethinking what Castro Building space revitalization looks like post-COVID and preserving operational flexibility by delaying capital transfer until later this year
- Holding key department leadership positions open to generate savings
- Reviewed and renegotiated certain service contracts



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# **Human Services Delivery in Colorado**





# 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 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. *(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.** *(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)*

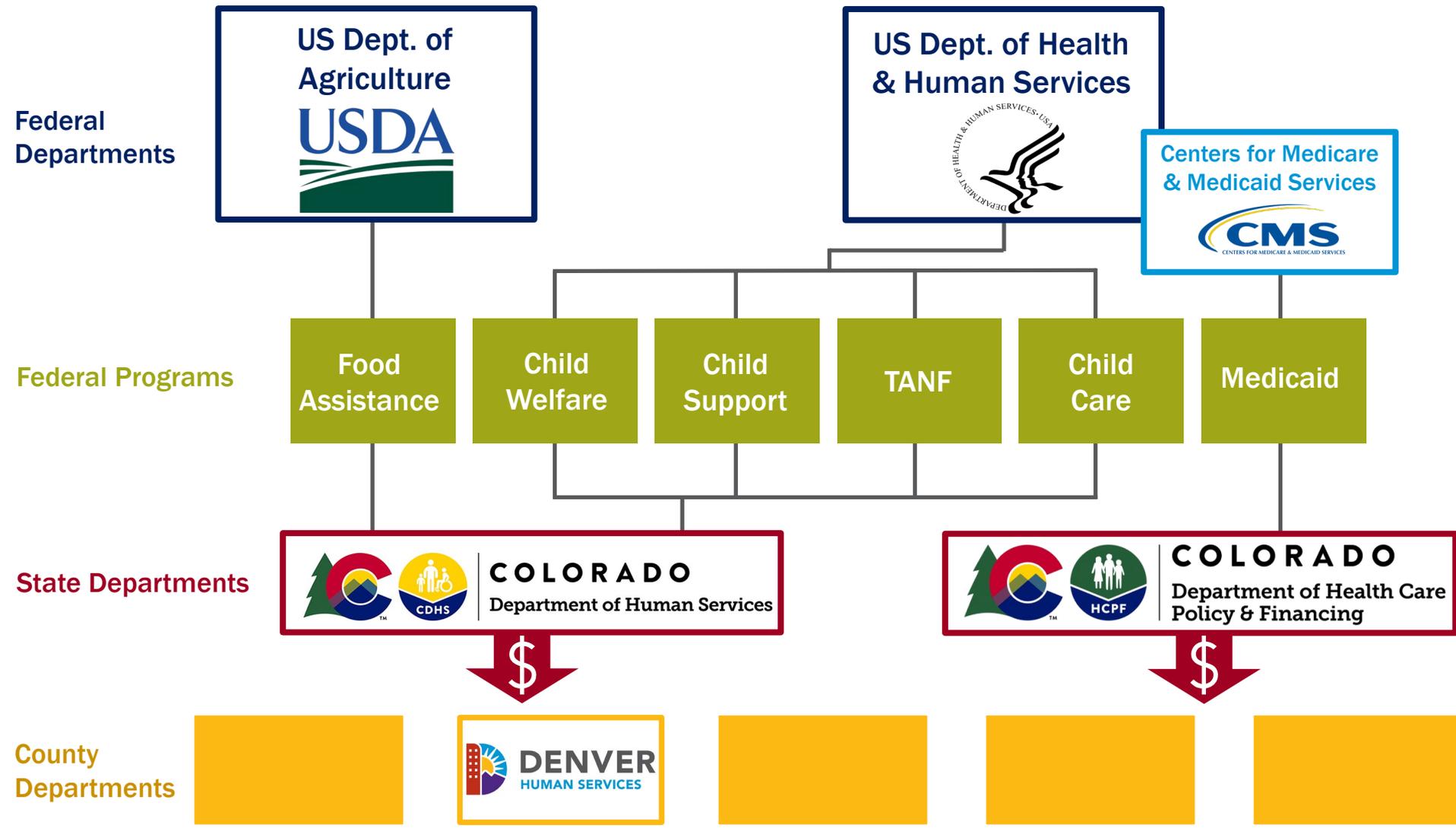


# Human Services in Colorado Revised Statutes

## 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 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)

# Human Services Structure





# House Bill 20-1360

## The State “Long Bill”

Appropriation Title*	Total	General Fund	Cash Funds <sup>1</sup>	Federal Funds
County Administration	\$76,649,899	\$25,515,408	\$15,329,979	\$35,804,512
Medicaid Administration	\$88,174,672	\$12,476,154	\$21,228,612	\$54,469,906
Child Welfare <sup>2</sup>	\$353,614,720	\$176,963,771	\$66,020,062	\$97,652,952
Child Welfare Staffing	\$26,478,879	\$19,275,468	\$2,666,593	\$4,563,309
Families and Children’s Programs	\$55,302,123	\$46,542,880	\$5,781,763	\$2,977,480
Child Care Assistance Program	\$130,162,609	\$28,190,496	\$13,332,375	\$88,639,738
Colorado Works/TANF County Grants	\$150,548,087	\$0	\$22,349,730	\$128,198,357
Adult Protection	\$18,165,983	\$12,405,977	\$3,670,034	\$2,089,972

\* The funding for each appropriation title listed is allocated to the counties, either through statutory committees (Child Welfare and Colorado Works) or through various county/state workgroups.

<sup>1</sup> Cash Funds are the counties’ share of costs.

<sup>2</sup> There is an additional \$13 million transferred to Child Welfare from Medicaid.



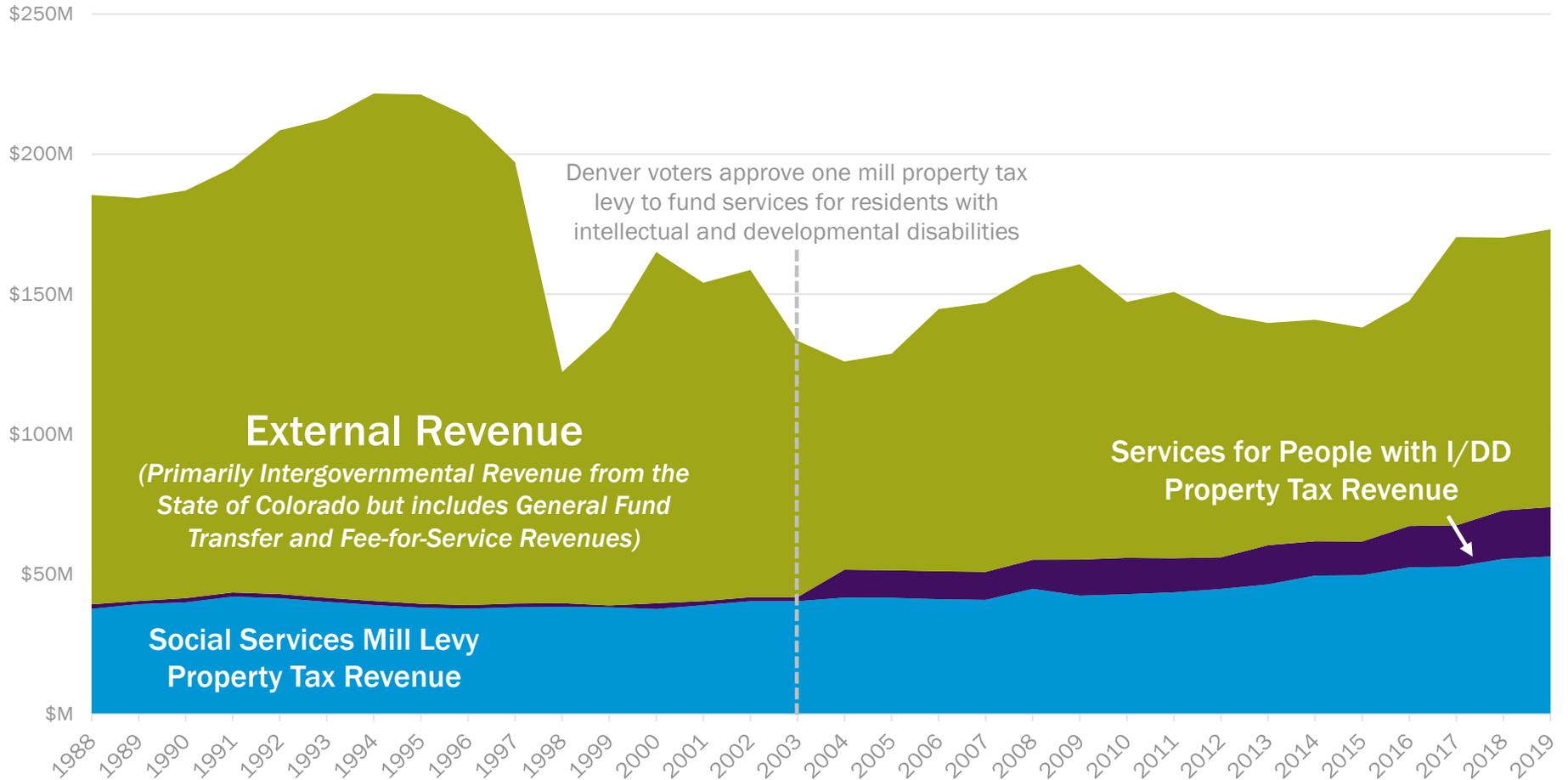
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# **Denver Human Services Funding Sources**





# Historical DHS Revenues



Jul. 1990 to Mar. 1991 Recession
  Mar. to Nov. 2001 Recession
  Dec. 2007 to June 2009 Recession

Source: Annual City and County of Denver Budget Books | Adjusted for Inflation – 2018 Dollars (except for 2019) | Excludes Grants



# Major State Allocations to DHS

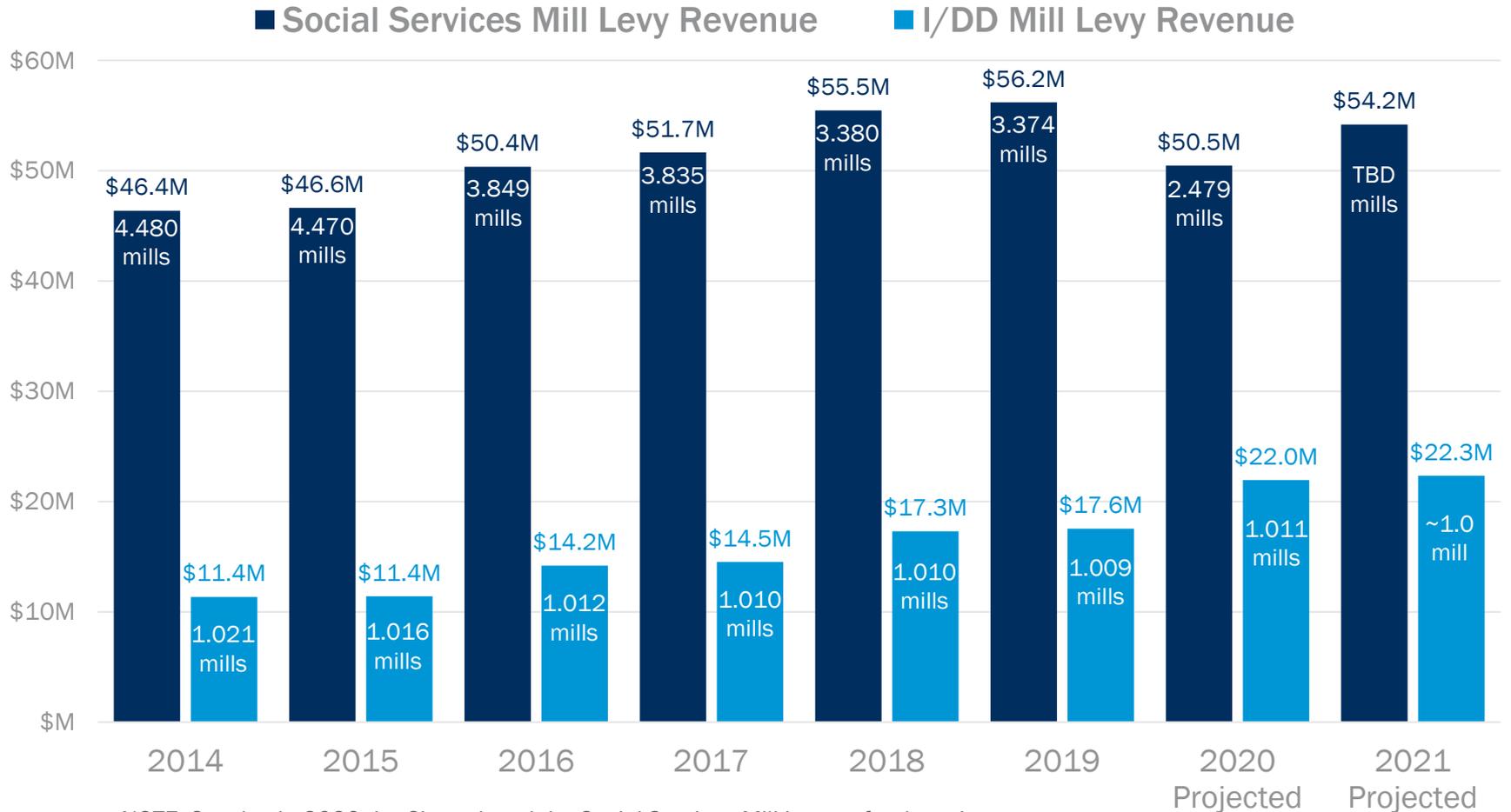
Allocation		SFY 2018-19		SFY 2019-20		SFY 2020-21
Adult Protective Services		\$2.3M	↑	\$2.6M	↓	\$2.3M
Child Care Assistance		\$19.3M	↑	\$21.6M	↑	\$23.7M
Child Welfare Block		\$46.8M	↑	\$48.0M	↓	\$46.5M*
Child Welfare Core Services		\$7.0M	↓	\$6.6M	↓	\$6.3M
Child Welfare SB242 Positions		\$2.1M	↑	\$3.5M	↓	\$3.4M
Colorado Works / TANF		\$26.6M	↓	\$25.5M	↑	\$25.8M
County Administration		\$21.3M	↑	\$22.6M	↓	\$21.3M
<b>TOTAL</b>		<b>\$125.4M</b>		<b>\$130.4M</b>		<b>\$129.3M</b>

\* DHS anticipates a reduction in this allocation by about \$1 million.

NOTE: The State of Colorado is on a July 1 to June 30 fiscal year. SFY 2020-21 allocations are subject to change. The Colorado Dept. of Human Services has only provided six-month Child Welfare allocations to date. To estimate the full SFY2020-21 Child Welfare allocation amounts, DHS doubled the six-month allocations.



# DHS Property Tax Revenues



NOTE: Starting in 2020 the City reduced the Social Services Mill Levy to fund services related to people experiencing homelessness in the new Dept. of Housing Stability.



# DHS Division / Program Funding Map



**COLORADO**  
Department of Human Services



**DENVER**  
HUMAN SERVICES

*More State /  
Federal Funding*



*More Local City /  
County Funding*

Child Welfare

Family & Adult  
Assistance

Services for  
People with  
I/DD

Child Support  
Services

Administration

Community  
Outreach &  
Resource  
Engagement

Property Tax  
Relief Program

Adult Protection  
Services

Financial Services

General  
Assistance

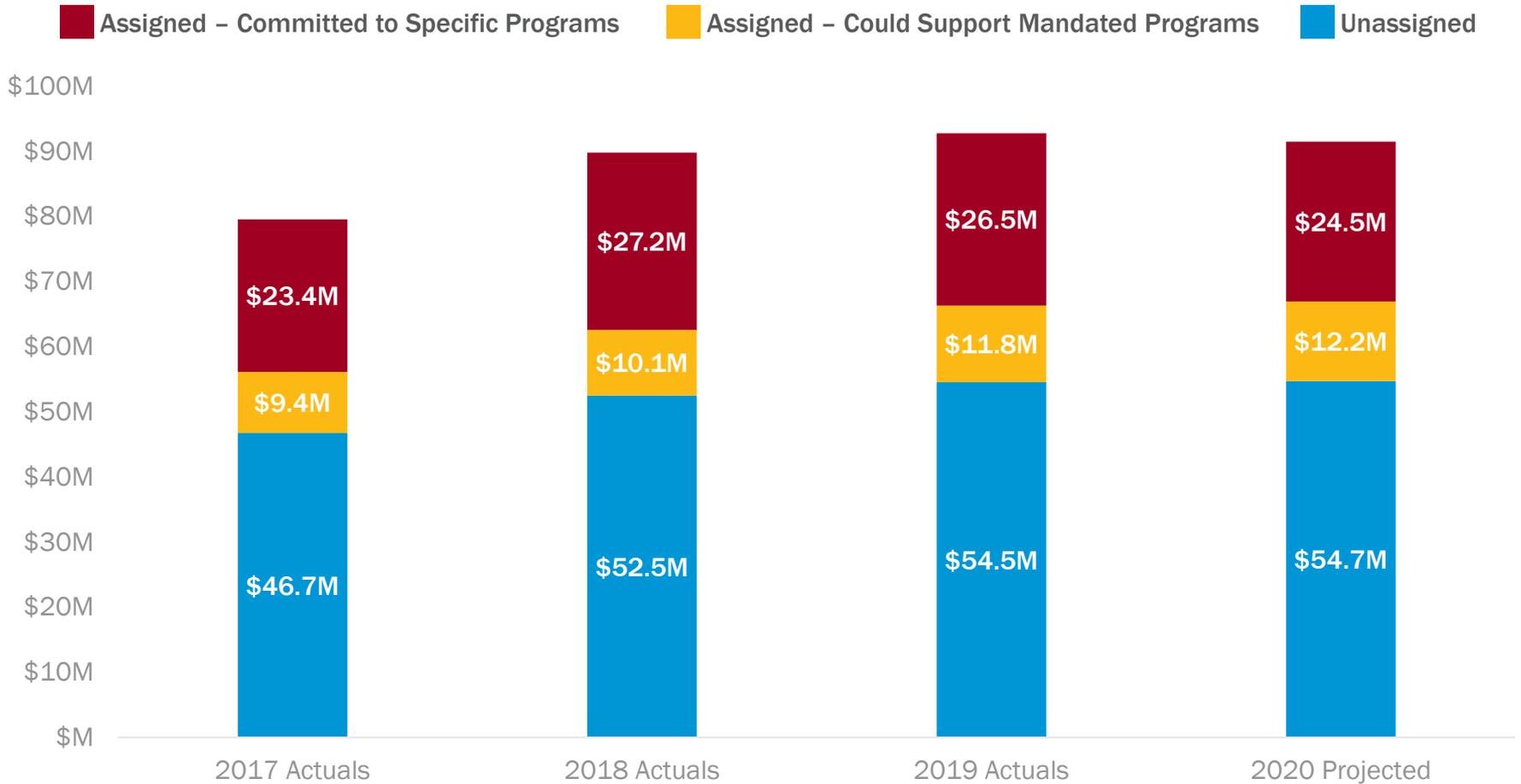
Aid to Needy  
Disabled

Performance  
Improvement &  
Accountability

*All Local Funding*



# DHS Fund Balance



As of Dec. 31 of Each Year

## DHS TANF Reserves 2017 to 2021



- DHS currently has about \$9.8 million available in its Temporary Assistance to Needy Families (TANF) reserves held off its books in a state account.
- These reserves can cover overspending of state allocations to DHS for Colorado Works (TANF), Child Welfare, or Child Care.
- DHS's TANF reserves are statutorily capped at 40% of its annual TANF allocation or about \$10.2 million for SFY2020-21.



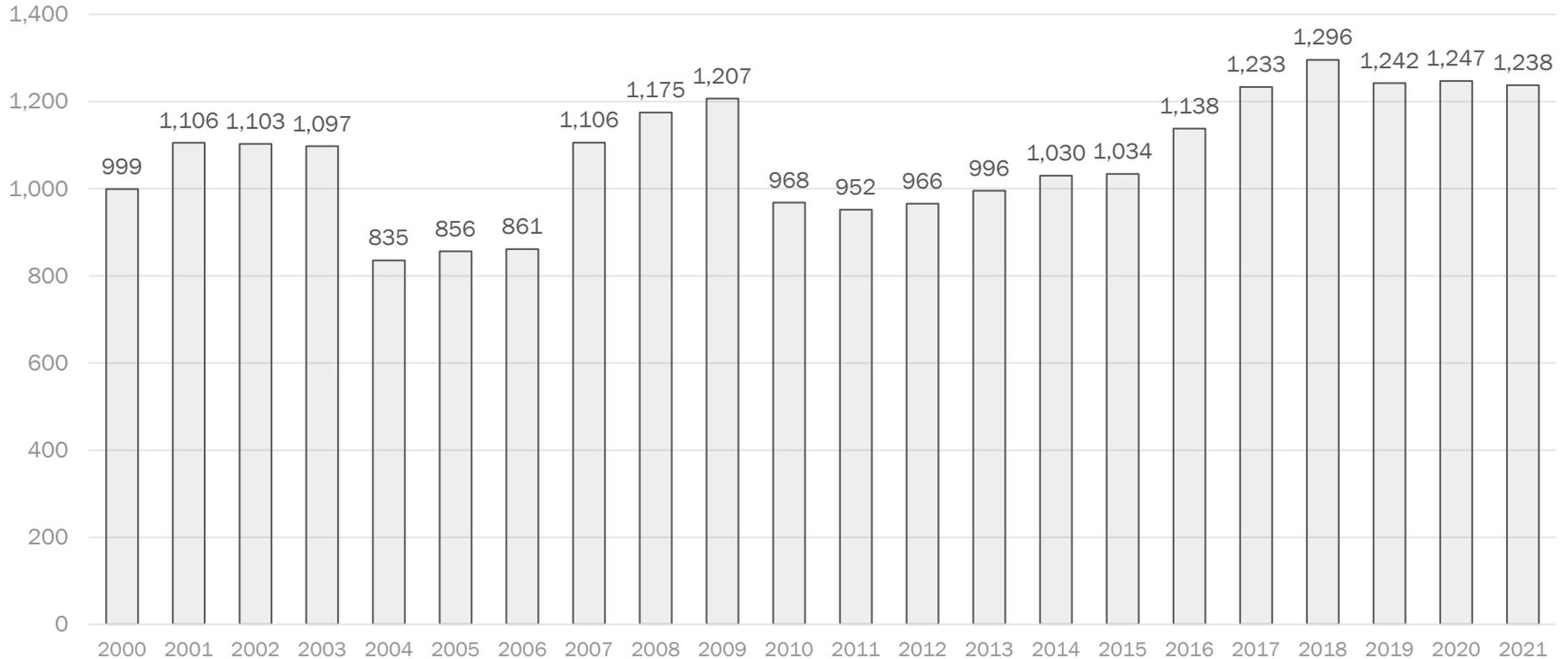
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# **Denver Human Services Divisions, Key Strategic Metrics, and 2021 Proposed Budget**



# Historical DHS FTE Changes

Budgeted Full-Time  
Equivalents (FTEs)



Mar. to Nov. 2001 Recession



Dec. 2007 to June 2009 Recession

Source: Annual City and County of Denver Budget Books



# 2021 Proposed DHS Budget by Fund

## Service Delivery and Administration (13008)

- Family & Adult Assistance (FAAD): **\$40.1M** | 417.49 FTEs
- Administration: **\$29.2M** | 31.83 FTEs
  - Executive Management: **\$13.3M** | 14 FTEs
  - Human Services Legal Services: **\$7.1M** | 0 FTEs\*
  - Facilities & Security: **\$5.1 M** | 8.33 FTEs
  - Office of Human Resources: **\$2.3M** | 0 FTEs\*
  - Marketing & Communications: **\$1.4M** | 9.50 FTEs
- Performance Improvement & Accountability (PIAD): **\$11.5M** | 124.11 FTEs
- Child Support Services: **\$10.1M** | 129 FTEs
- Community Outreach & Resource Engagement (CORE): **\$6.8M** | 74.75 FTEs
- Financial Services: **\$6.6M** | 53.53 FTEs
- Adult Protective Services: **\$2.3M** | 23 FTEs
- Information Systems and Technology: **\$1.9M** | 9 FTEs

**\$108.4M**  
**862.71 FTEs**

*Functional areas are divided into divisions or cost centers within this fund / appropriation*

## Child Welfare (13005)

**\$43.2M**  
**354.83 FTEs**

### Services for People with I/DD (13304)

**\$22.3M**

Grants and Cash Basis SRFs

**\$6.1M**

Affordability Programs (13813)

**\$6.1M**  
4 FTEs

Child Care (13017)

**\$4.5M**  
14 FTEs

**\$1.5M**  
2 FTEs

General Assistance (13305)

Aid to Needy Disabled (13303) **\$1.0M**

Transfer to General Fund **\$163K**

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

Transfer to Alternative Transportation SRF **\$144.9K**

## Total

**\$194.4M**  
**1,237.55 FTEs**

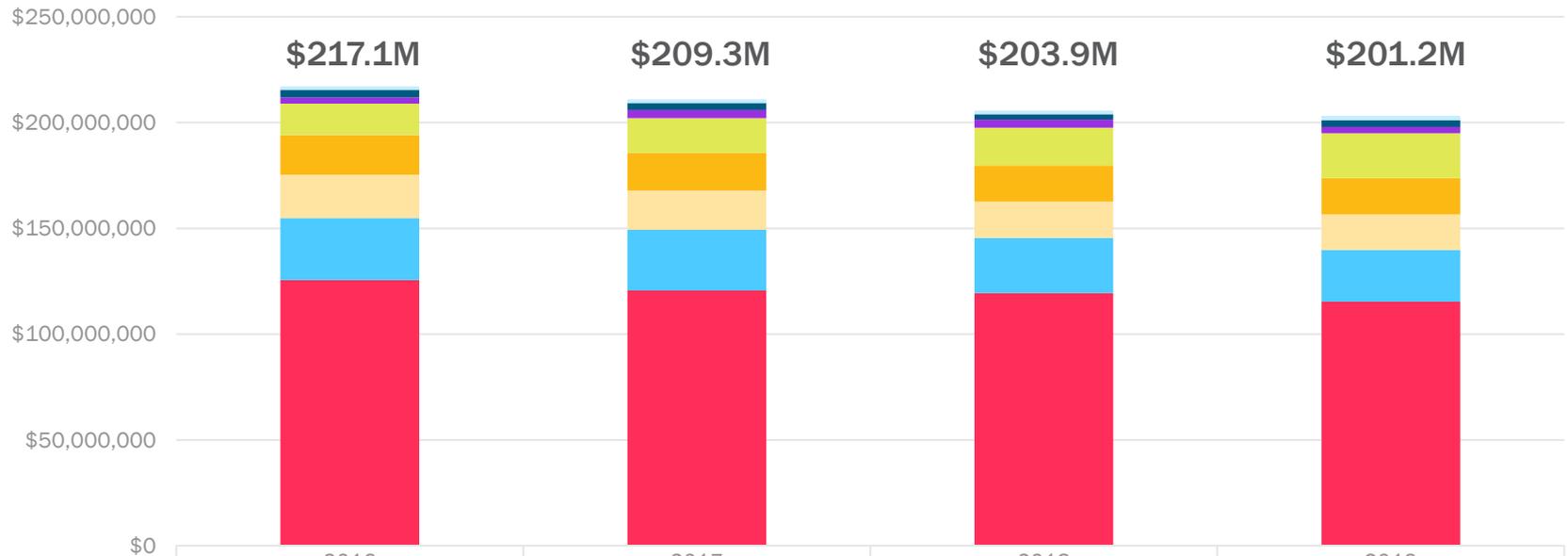
*Areas represent separate funds / appropriations*

\* Human Services Legal Services and the Office of Human Resources' DHS Service Group are budgeted in a special revenue fund by their respective departments, which bill DHS for associated costs. There are 48 FTEs in the Human Services Legal Services section of the City Attorney's Office and 12 FTEs in the Office of Human Resources' DHS Service Group.



# Assistance and Services Paid Through State Systems

The graph and table below show federal and state benefits and services paid—including Denver’s share—to/for clients 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 clients for which DHS only determines eligibility.



	2016	2017	2018	2019
Home Care Allowance	\$1,623,319	\$1,765,687	\$1,739,531	\$1,993,024
Aid to Needy Disabled	\$3,528,602	\$3,361,579	\$2,555,178	\$3,254,745
Low-Income Energy Assistance	\$2,959,535	\$3,781,491	\$3,769,440	\$2,970,667
Child Care	\$14,902,734	\$16,495,158	\$17,929,970	\$21,229,300
Colorado Works/TANF	\$18,717,465	\$17,748,830	\$17,020,522	\$17,121,538
Old Age Pension	\$20,479,165	\$18,489,852	\$17,183,677	\$16,801,130
Child Welfare Services	\$29,317,012	\$28,747,136	\$26,060,307	\$24,524,269
Food Assistance	\$125,577,006	\$120,659,778	\$119,415,280	\$115,297,004



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# Child Welfare

So far in 2020, Child Welfare has received over 10,000 reports of suspected child abuse or neglect. Social workers engage with families to assess the reported concerns and determine how best to respond to maintain or establish safety for a child. Child Welfare continues to provide services and support to strengthen and preserve families by emphasizing prevention, partnering with the family to maintain children within their home or with someone they know, and utilizing out-of-home care only when necessary.

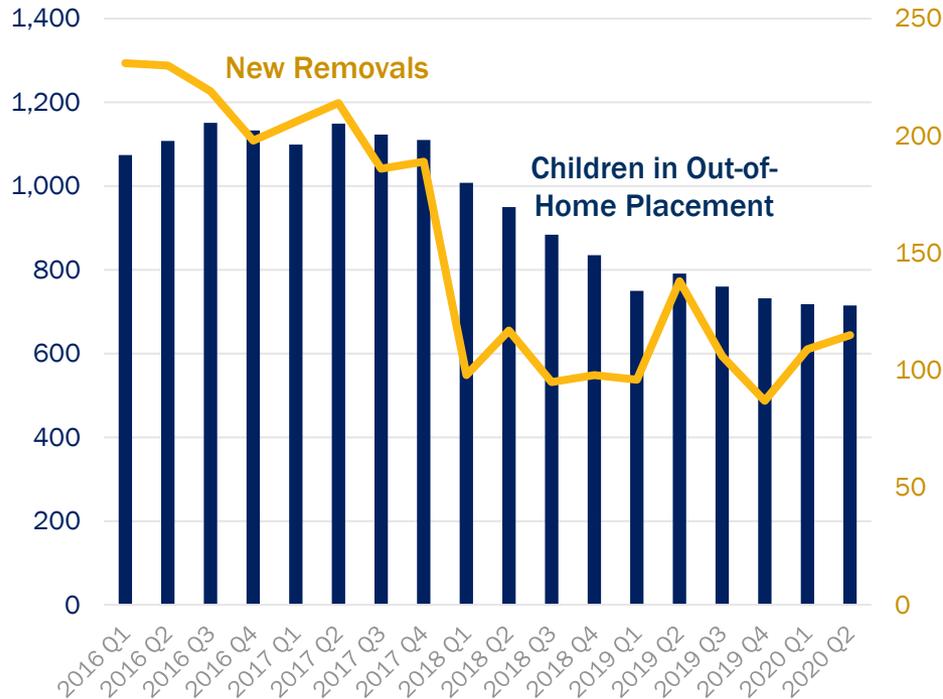




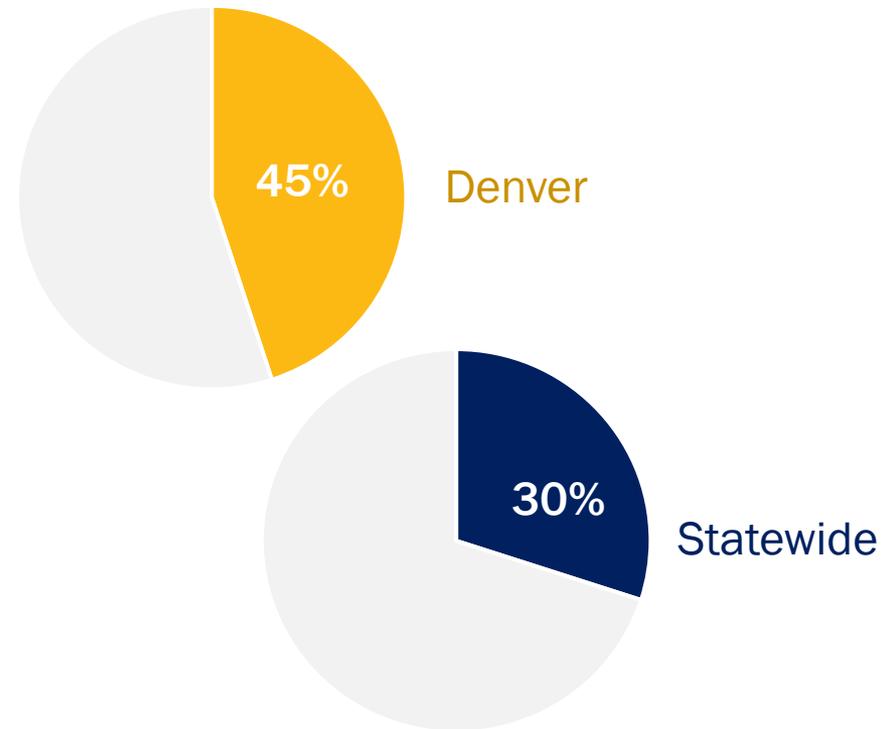
# Child Welfare Key Strategic Metrics

*Child Welfare is responsible for providing child protection services, adoption, foster care resources, and advocacy for Denver youth and children.*

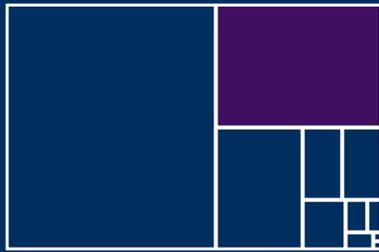
## DHS Out-of-Home Placements and New Removals



## DHS Kin Placements as Percent of Total

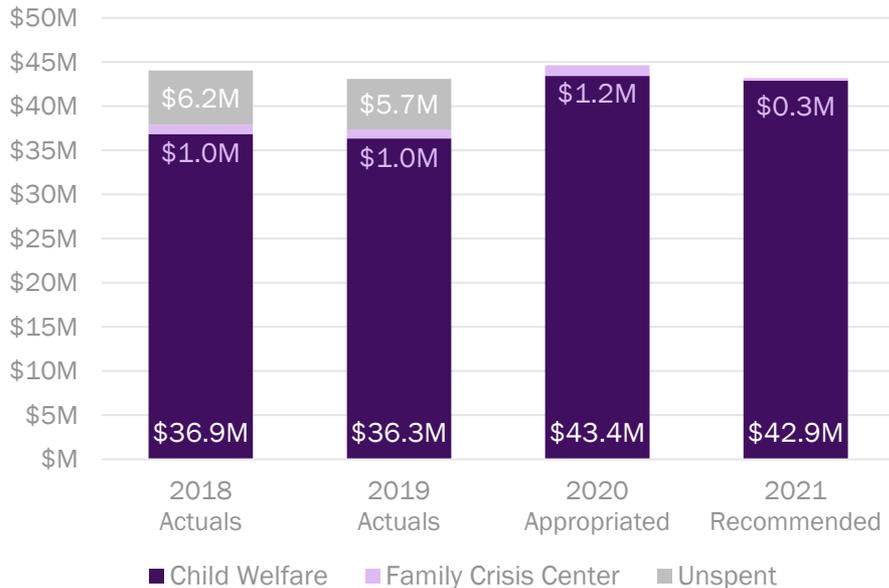


Source: Colorado Department of Human Services



# Child Welfare Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$534,645	-1.17 Unlimited	+\$40,000	-\$955,982

- ✓ Personnel budget decrease due to furloughs and holding positions of retiring employees vacant.
- ✓ Internal services budget decrease due to retirement of Family Crisis Center debt.



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# Adult Protective Services (APS)

When an at-risk adult is reported as a victim of mistreatment or is demonstrating that they cannot provide for their own health, safety, or wellbeing, APS responds to investigate the concerns while identifying and helping implement interventions to mitigate ongoing risk. APS case workers operate in accordance with the key principles of self-determination and least restrictive intervention, honoring client choice. As a final resort when absolutely necessary to improve safety, APS case workers can pursue guardianship for incapacitated adults to act on their behalf and in their best interest. DHS is currently the guardian for 150 at-risk adults.

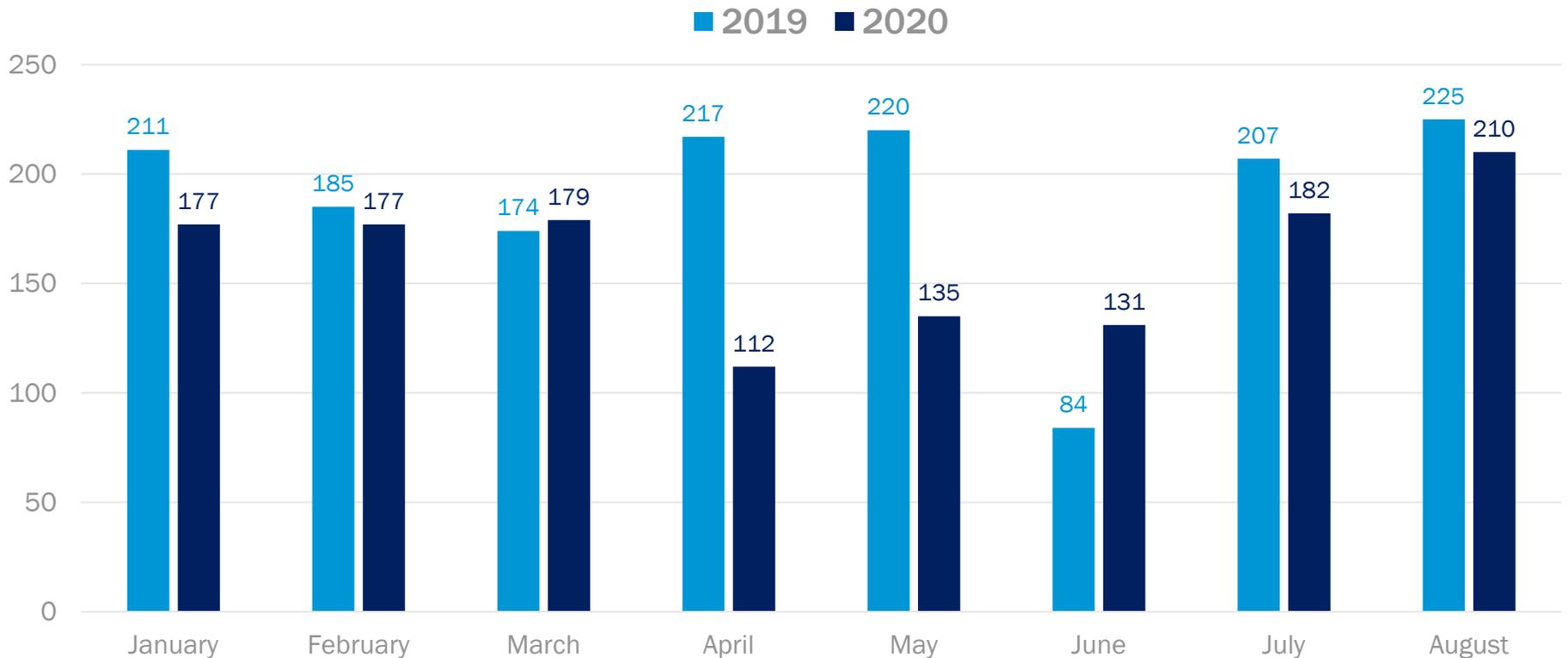




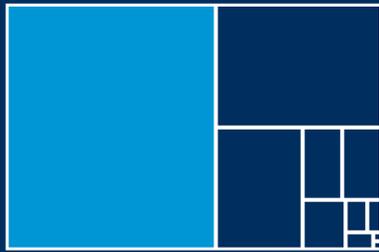
# Adult Protective Services Key Strategic Metrics

Adult Protective Services provides protection services, resources, and advocacy for seniors and vulnerable adults.

## Adult Protective Services Reports Received

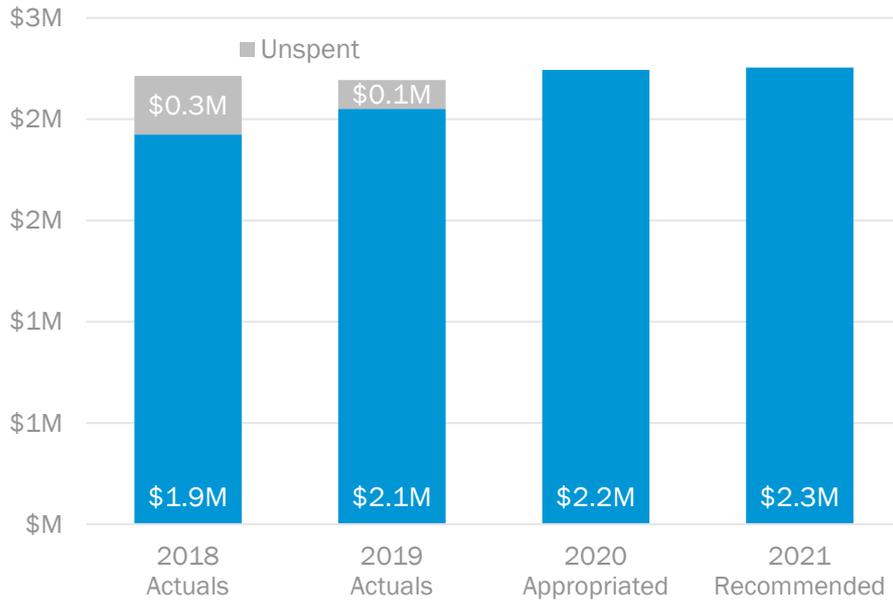


Source: Colorado Adult Protective Services (CAPS) Data



# Adult Protective Services Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
+\$11,859	No Change	+\$8,400	-\$8,400

✓ No significant changes to the Adult Protective Services budget.



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# IDDEAS Program

The IDDEAS (Intellectual and Developmental Disabilities Equitable Access to Services) program administers revenue from the property tax mill levy dedicated to funding services for people with intellectual and developmental disabilities (I/DD) approved by Denver voters in 2003. The IDDEAS program contracts with Denver's state-designated community centered board (CCB) which provides services and case management to 4,700+ residents with I/DD. In recent years, DHS completed a community needs assessment, seated an advisory council, and now contracts with other community providers for innovative services.



# IDDEAS Program Key Updates

*The IDDEAS program provides services to people with intellectual and developmental disabilities (I/DD) both through the community centered board as well as through other providers.*

## IDDEAS Program Pillars



ACCESS TO SERVICES & COMMUNITY LIFE

### GAPS PILLAR

- \$300K fund for mini-projects managed by external organization—agreement executed

### MENTAL HEALTH PILLAR

- Center for START Services model
- Initial consult agreement and RFP in development

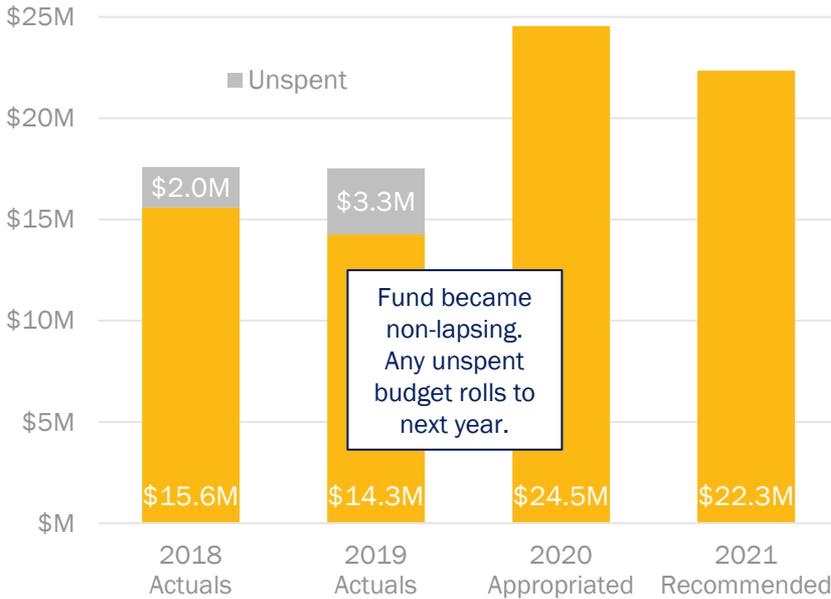
### HOUSING PILLAR

- Community housing report—new recommendations in progress



# IDDEAS Program Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



NOTE: There are 3 FTEs dedicated to this program, but they are not budgeted in this cost center. The Program Manager and Program Administrator are budgeted in Administration. The Internal Auditor is currently budgeted in PIAD for 2021.

## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
No Change	No Change	-\$2,197,973	No Change

- ✓ Services and supplies budget decrease due to unspent budget that rolled from 2019 to 2020. Any 2020 budget that is not spent will roll to 2021 because the fund is non-lapsing.



# IDDEAS Program New Program Administrator

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$87,700	\$0	1 Program Administrator	Unlimited	 Network of Opportunity  Equity & Access

Funding is currently managed by a single Program Manager. When that position was created in 2017, all funding went to one entity. Since then, the program has evolved significantly with the creation of a Mill Levy Advisory Council, multiple new vendor contracts now in place, and additional vendor contracts under consideration. As with the Program Manager, this position would be budgeted in Administration.

### Current DHS Mill Levy Contractors



### Dedicated Mill Levy Fund Balance



**\$14.4M**

As of Dec. 31, 2019

## Budget Equity Framework Summary

*This position will enable DHS to convert dedicated funding into services for people with I/DD, many of whom are under-resourced.*



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# Family & Adult Assistance Division (FAAD)

Instead of a crowded lobby filled with hundreds of clients, FAAD—DHS’s division that connects people to state, federal, and local benefits—now deploys document runners, conducts interviews by phone, and answers questions and provides benefits cards on the “Front Porch” of the Castro Building.

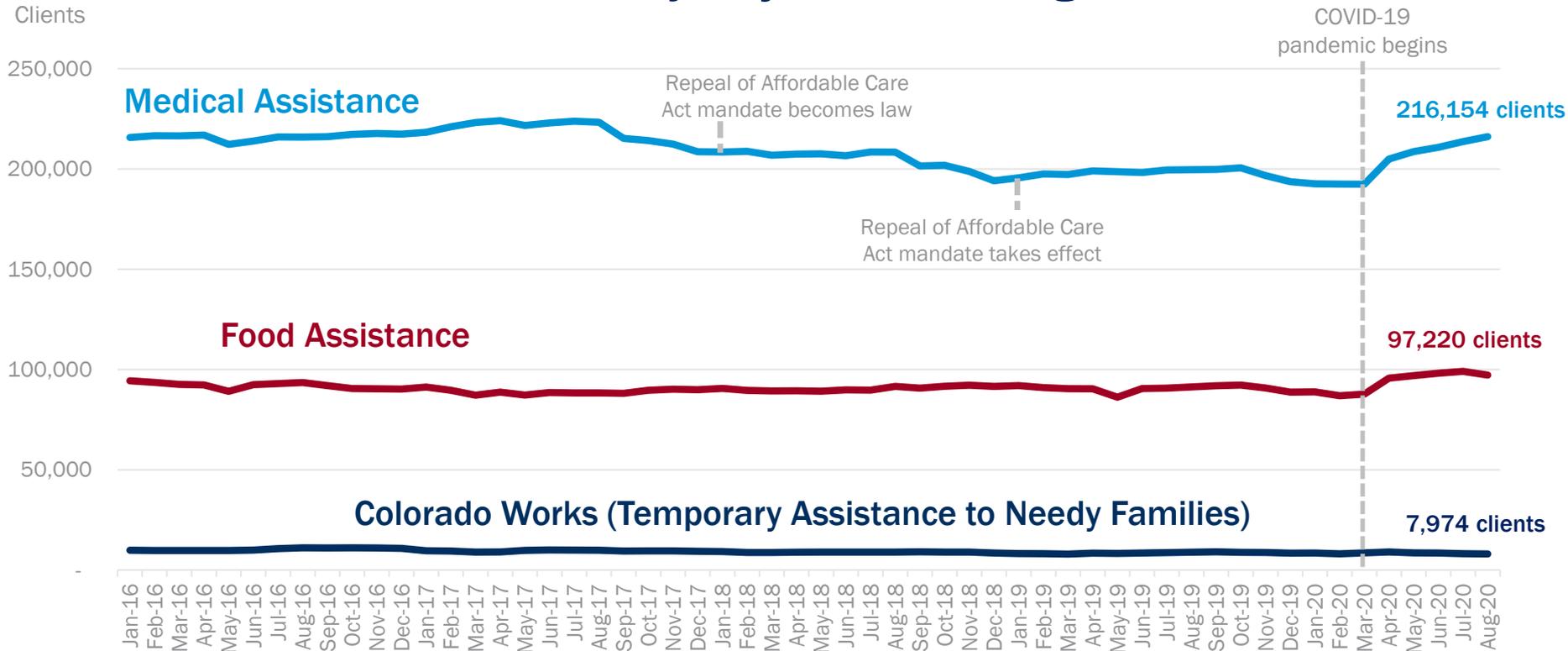




# Family & Adult Assistance Key Strategic Metrics

The Family & Adult Assistance Division is responsible for eligibility and authorization of benefit payments for federal food, cash, and child care assistance and for determining eligibility for medical assistance. FAAD also determines eligibility for state benefits like Aid to Needy Disabled and Old Age Pension as well as the local Property Tax Relief Program.

## DHS Clients by Major Federal Program



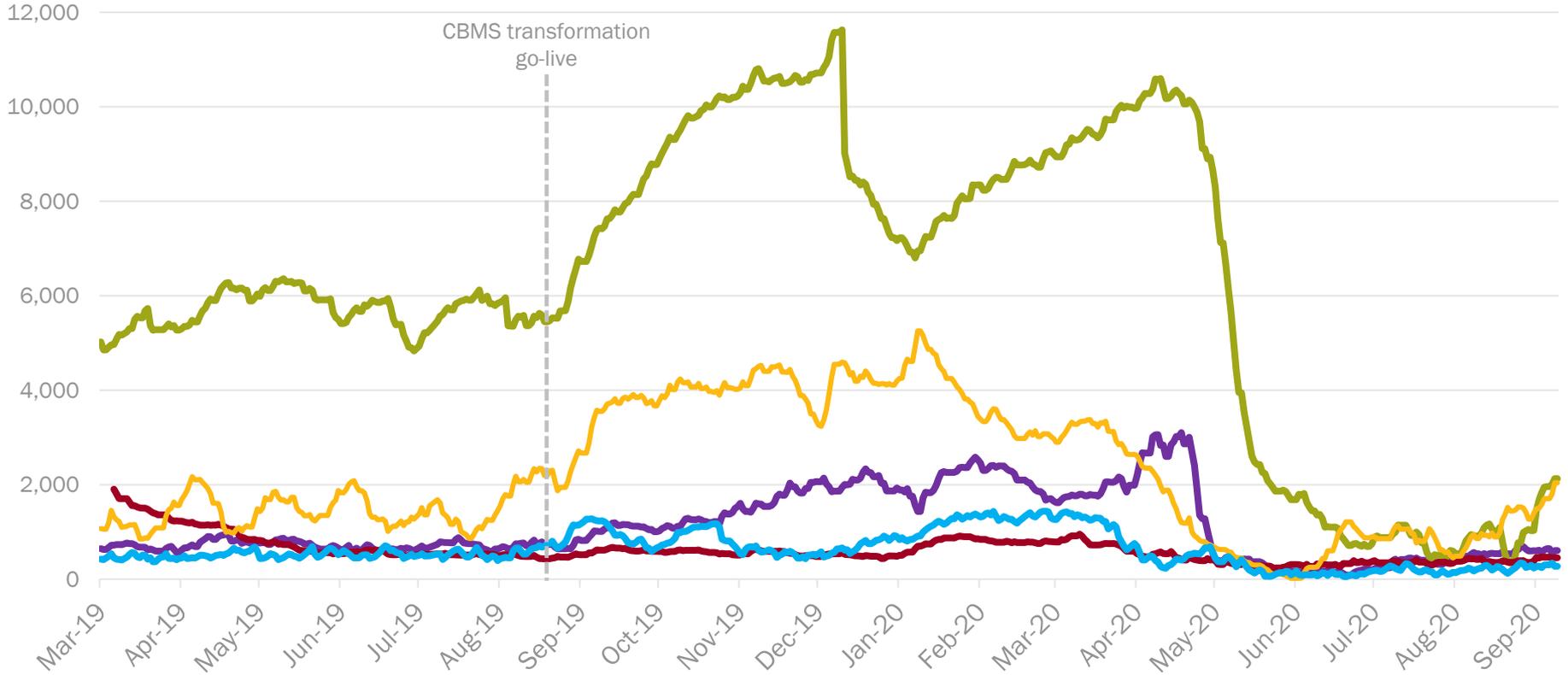
Source: Colorado Benefits Management System (CBMS)



# Family & Adult Assistance Key Strategic Metrics

## Work on Hand

Application Change Questions RRR Verification

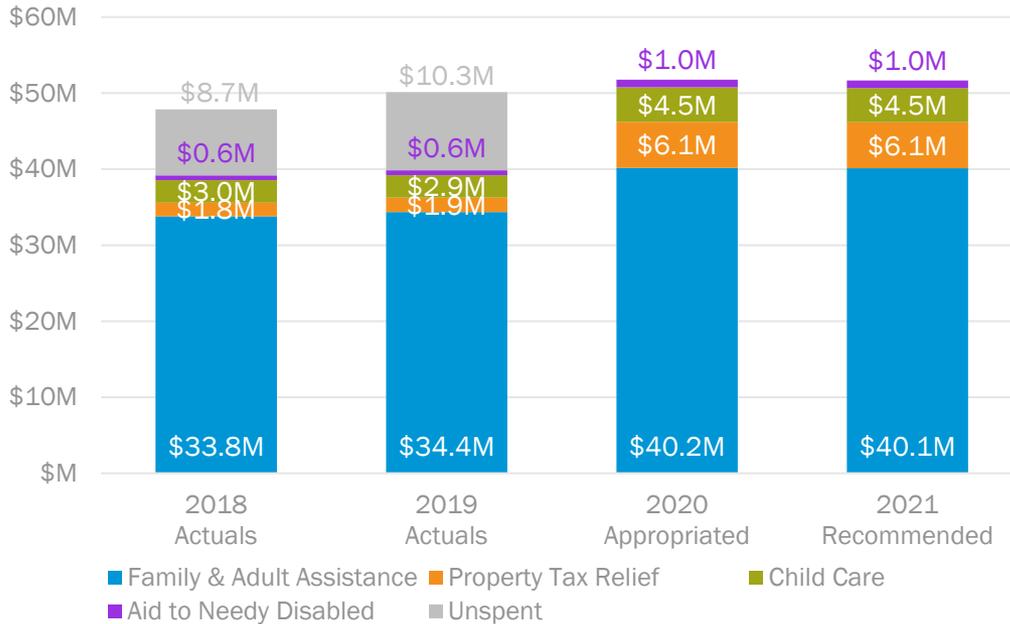


Source: DHS Work Management System (WMS)

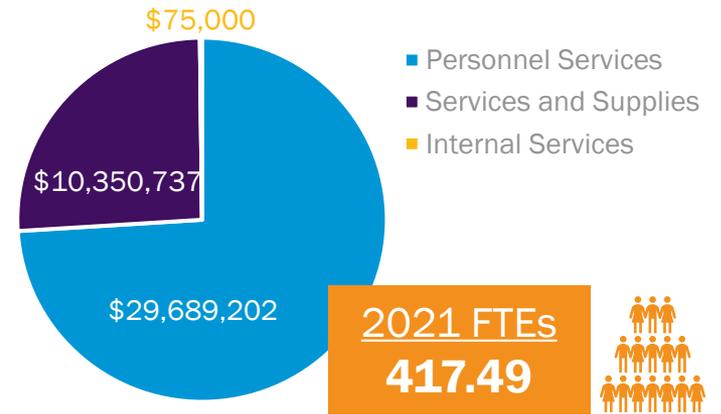


# Family & Adult Assistance Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 FAAD Budget by Category



## 2021 Significant FAAD Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$1,024,950	+0.50 Net FTEs	+\$1,006,761	-\$32,850

- ✓ Personnel budget decrease due to furloughs and holding positions of retiring employees vacant offset by two new Call Center Agents and one new RTD LiVE Outreach Case Coordinator.
- ✓ Services and supplies budget increase due to additional \$1M for Colorado Works (TANF) client assistance.

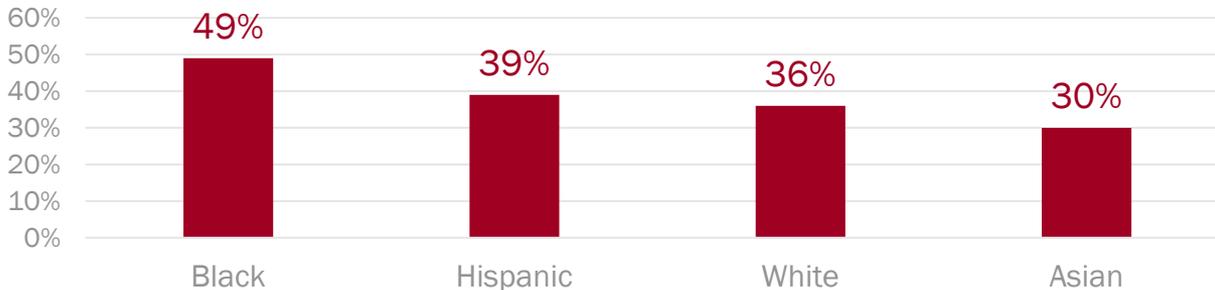


# Family & Adult Assistance Colorado Works (TANF) Client Assistance

Expenditures	Revenues	FTE	Strategic Alignment	
\$1,000,000	\$1,000,000	0	 Essential Services	 Equity & Access

Increased property tax revenue in 2021 will enable DHS to expand financial support to Colorado Works (TANF) clients. DHS is exploring ways to best distribute these funds.

**Not Employed in the Last 7 Days**



**The most recent statewide Household Pulse Survey found significant percentages of respondents not employed in the last seven days.**

## Budget Equity Framework Summary

*This funding will provide expanded support to clients enrolled in Colorado Works (TANF). The most recent Household Pulse Survey results show 53 percent of Hispanic Colorado residents experienced loss of employment income since March compared to 45 percent of black and 42 percent of white residents who experienced loss of income.*

Source: U.S. Census Bureau, Household Pulse Survey, Phase 2. Aug. 19 to Aug. 31 for Colorado

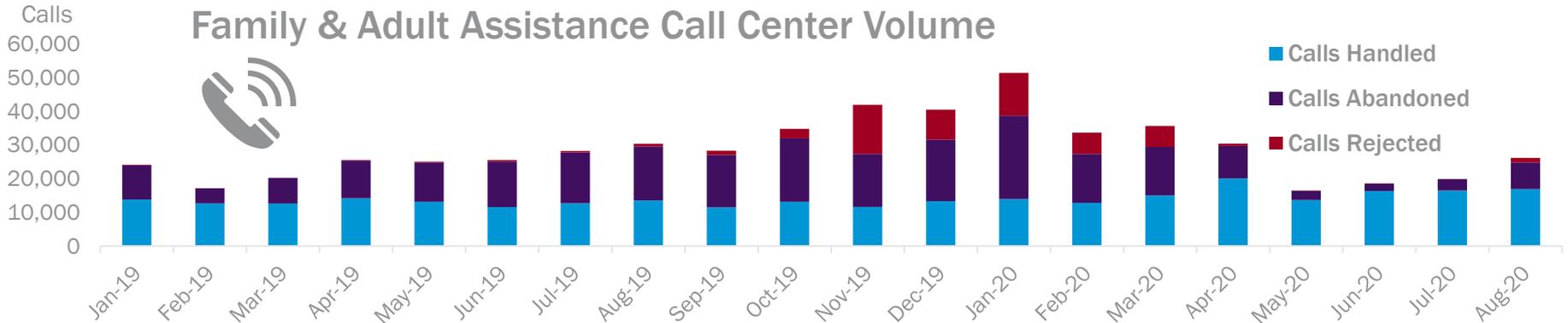


# Family & Adult Assistance

## New Call Center Agents

Expenditures	Revenues	FTE	Duration	Strategic Alignment	
\$136,500	\$43,700	2 Customer Service Agents	Limited (1 year)	 Essential Services	 Equity & Access

DHS’s Family & Adult Assistance Call Center has seen a surge in call volume in 2020 due to a variety of factors, including COVID-19. Two additional limited call center agents will help meet demand and allow staff currently redeployed to assist the call center to shift back towards other responsibilities.



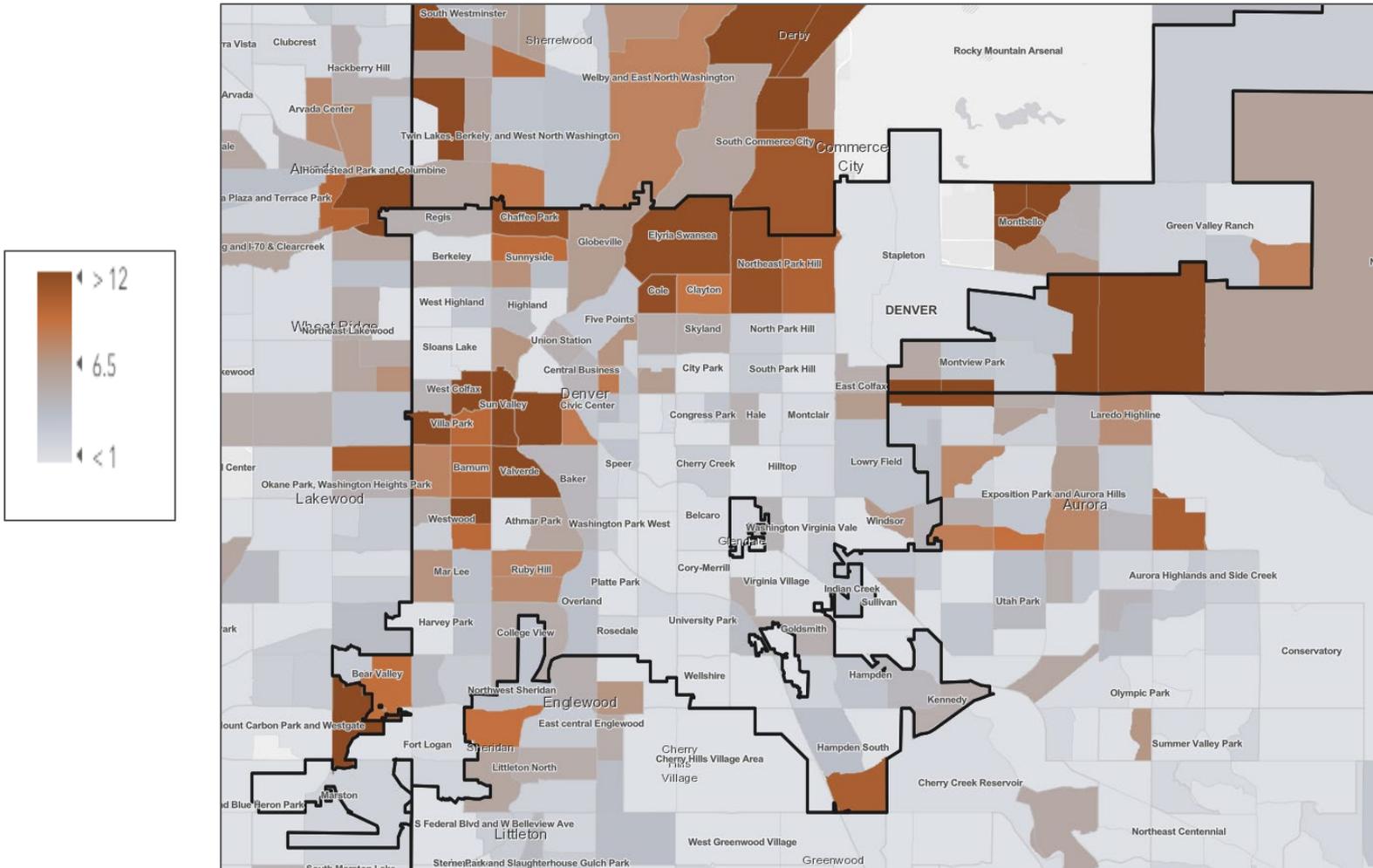
## Budget Equity Framework Summary

Full coverage at the DHS Call Center will increase timely and thorough assistance for historically marginalized communities of color, First Nations people, and under-resourced communities, especially during the COVID-19 pandemic. Data indicate people living in Denver’s inverted-L neighborhoods own computers at lower rates than in other neighborhoods. See next slide for more details.



# Limited Access to Computers in Denver's Inverted-L Neighborhoods

## Percent of Adults in Households Without a Computer



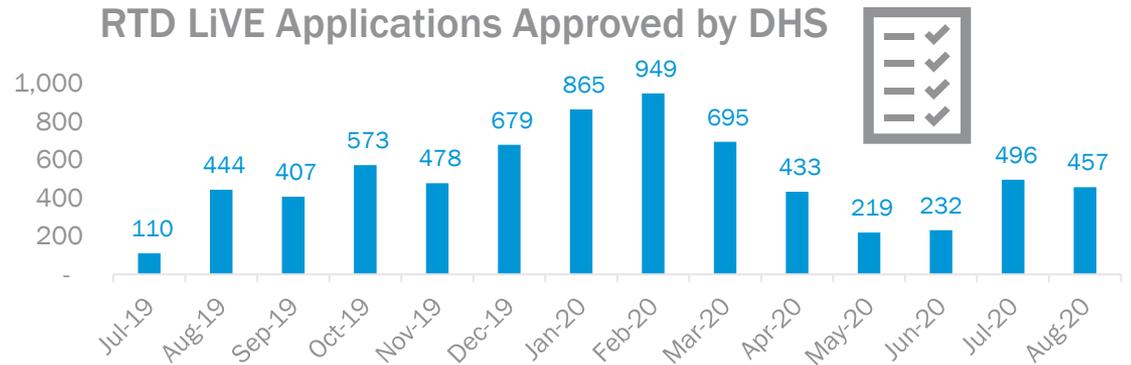
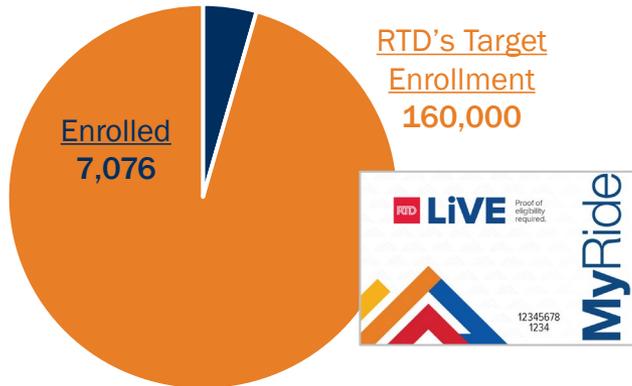


# Family & Adult Assistance

## New RTD LiVE Outreach Case Coordinator

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$74,400 in Personnel and \$14,700 in Equipment / Materials	\$89,100	1 Outreach Case Coordinator	Limited (3.5 years)	 Network of Opportunity  Equity & Access

The RTD LiVE program offers discounted fares to adults earning up to 185% of the federal poverty level. This is \$23,606 for a single person or \$40,182 for a family of three. DHS has processed all applications received to date within the RTD service area. RTD currently funds four eligibility staff at DHS and wants to fund this new outreach position and associated costs.



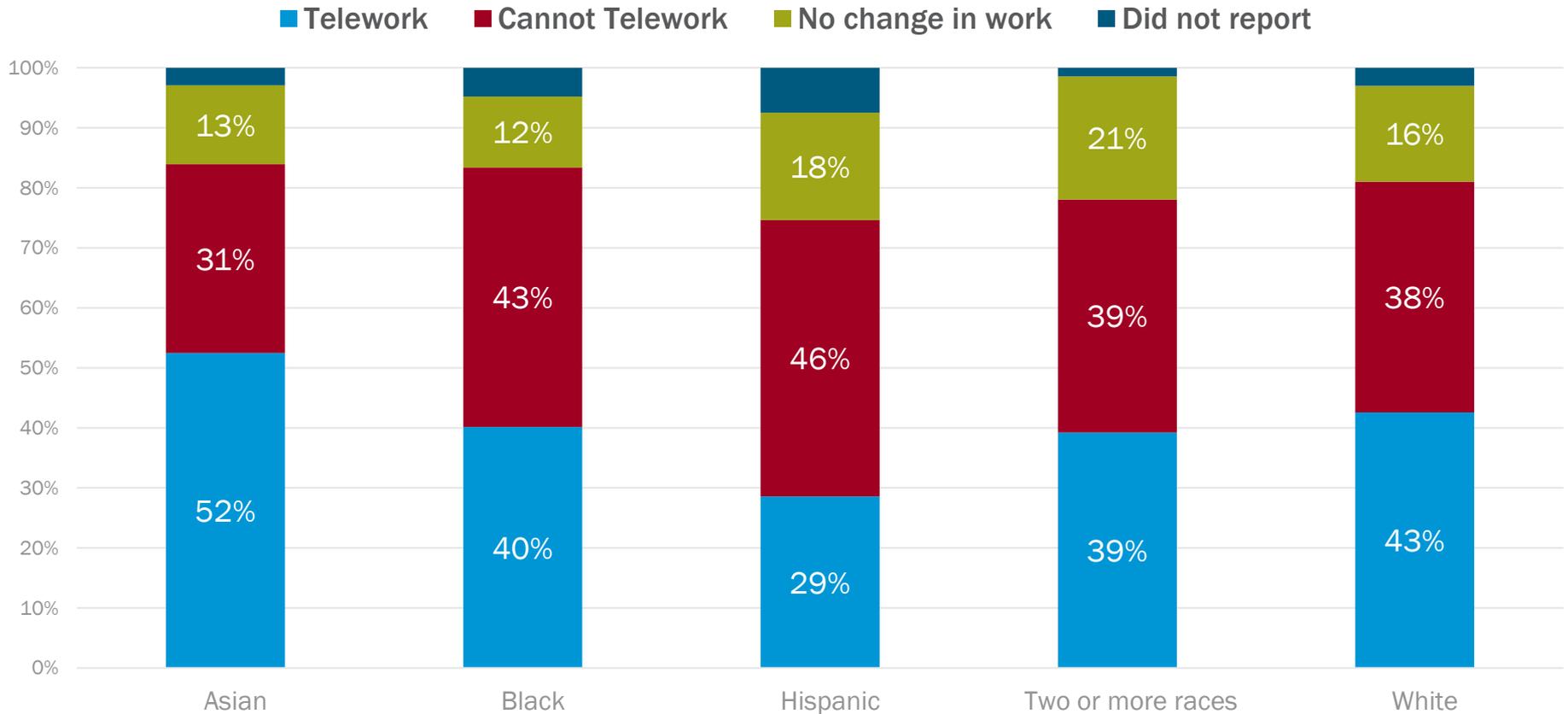
### Budget Equity Framework Summary

The RTD LiVE program's reduced fares help low-income residents attend school, access jobs, and connect with other resources. Data indicate that a greater percentage of Colorado residents who are Black or Hispanic work in jobs for which they cannot telecommute. See next slide for more details.



# Ability to Telework by Race / Ethnicity

*Some Adult in the Household Substituted Some or All of Their Typical In-Person Work for Telework Because of the Coronavirus Pandemic*



Source: U.S. Census Bureau, Household Pulse Survey, Phase 2. Aug. 19 to 31 for Colorado

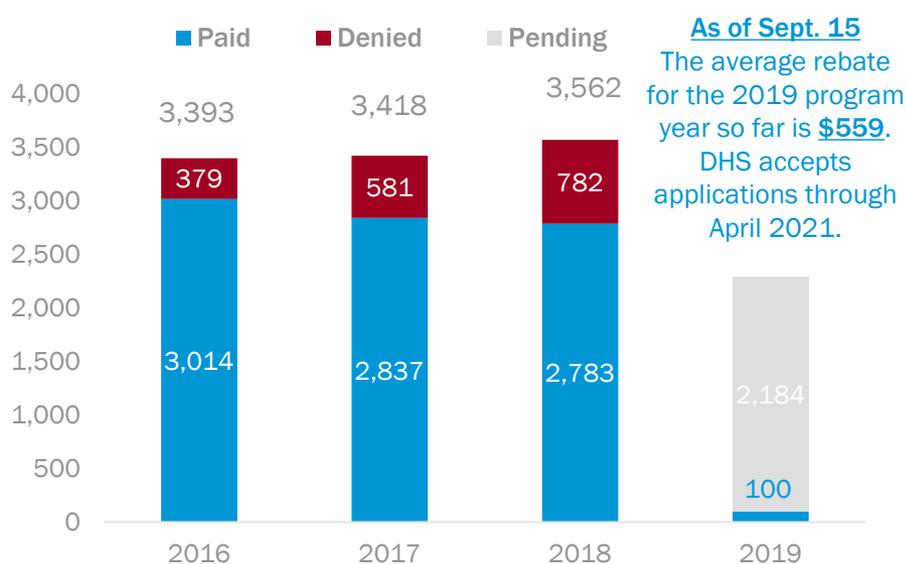


# Property Tax Relief Program Update

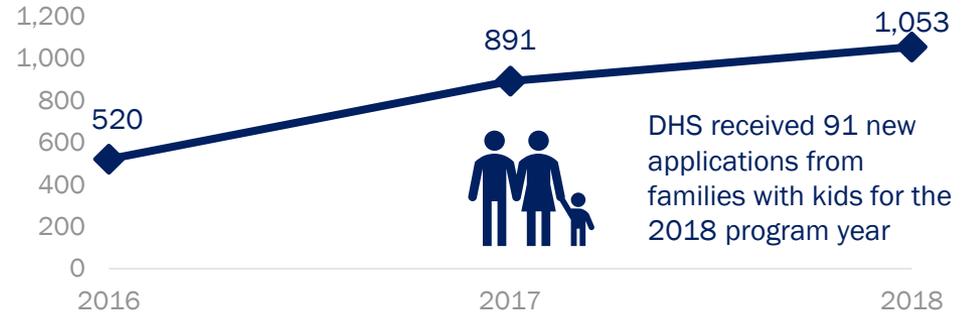
DHS is working with City Council, the Mayor’s Office, and the Dept. of Finance to expand eligibility for the property tax relief program. Increased 2021 property tax revenue will allow DHS to increase funding for the program by \$1 million. Specific ideas on the table include:

- ✓ Exempting social security income and supplemental security income (rule change)
- ✓ Exempting dependents’ income (rule change)
- ✓ Allowing self-attestation for income for returning recipients
- ✓ Clarifying language to allow for eligibility for people with developmental disabilities (rule change)
- ✓ Increasing income limits (ordinance change)
- ✓ Amending the definition of “older adult” to lower the age from 65 to 60

Property Tax Relief Program TOTAL Applications



Property Tax Relief Program NEW Applications



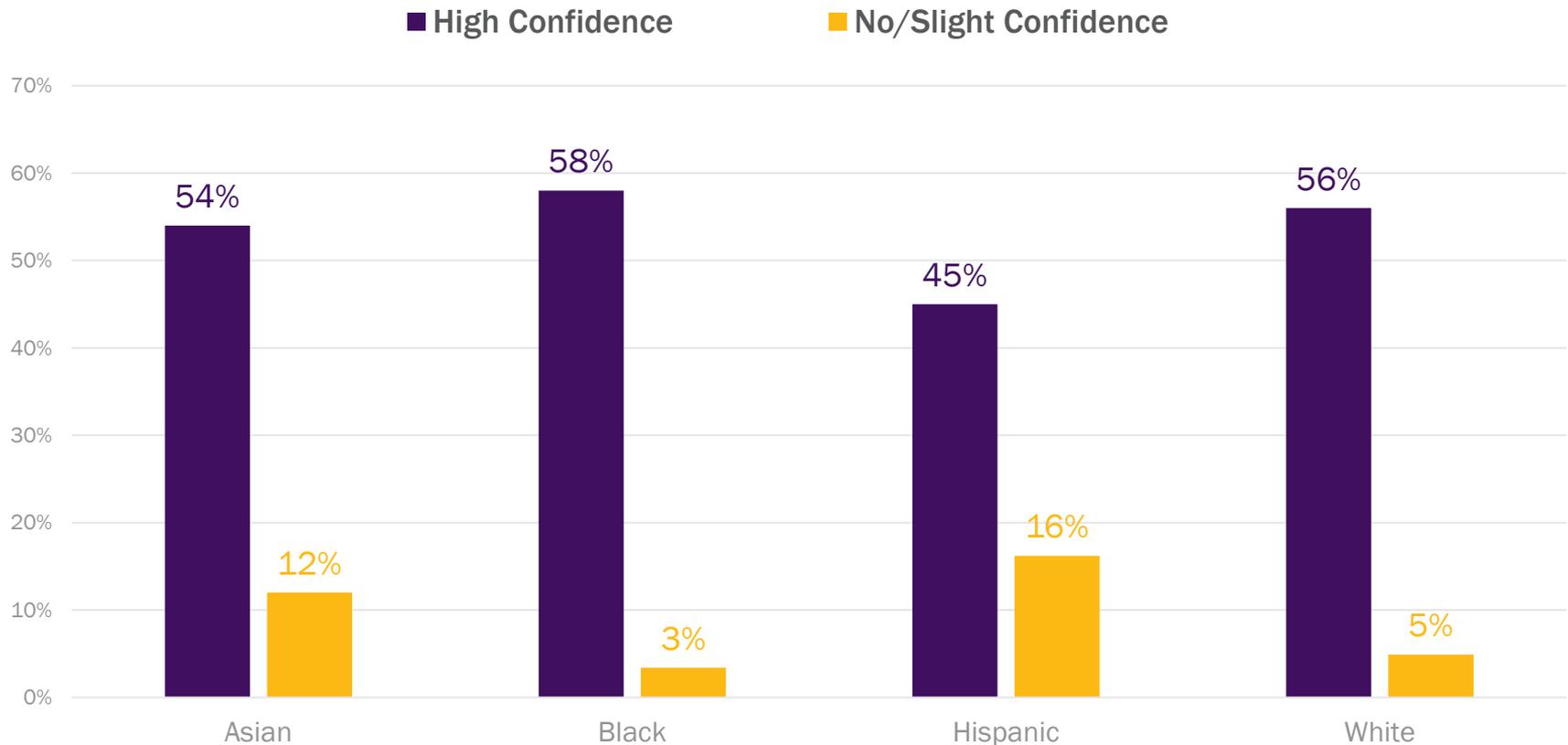
## Budget Equity Framework Summary

*This program aims to keep families in their homes. Data indicate a greater percentage of people in Colorado who are Black and Hispanic face housing insecurity. See next slide for details.*



# Housing Security by Race / Ethnicity

*Confidence in Ability to Pay Next Month's Mortgage by Select Characteristics*



Source: U.S. Census Bureau, Household Pulse Survey, Phase 2. Aug. 19 to 31 for Colorado



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# Child Support Services (CSS)

Each year about \$40 million in payments are made from non-custodial to custodial parents to support children associated with cases established by Child Support Services. In recent years, CSS has taken efforts to forgive TANF arrears or debts owed by the non-custodial parent to the government because the custodial parent was enrolled in TANF. This supports the economic resiliency of non-custodial parents, many of whom are low-income themselves.

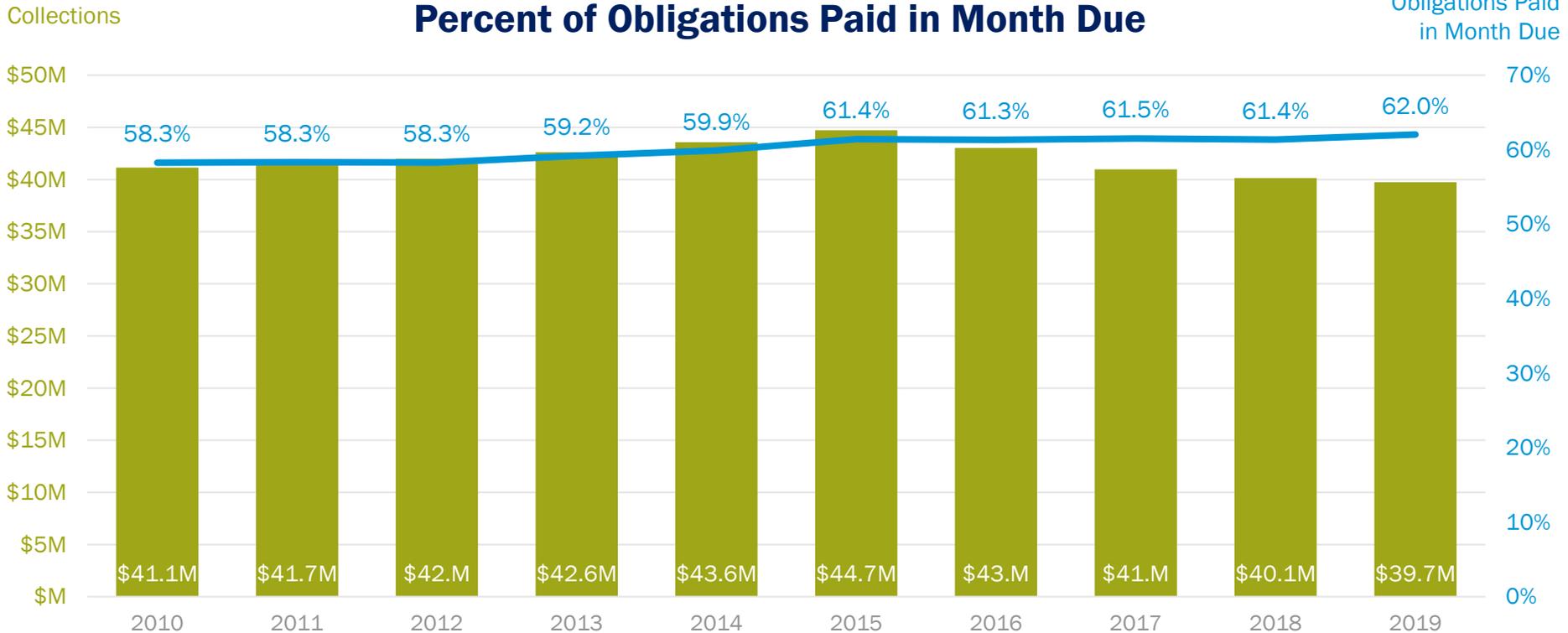




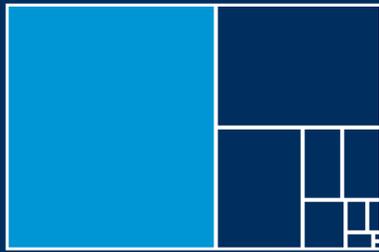
# Child Support Services Key Strategic Metrics

*Child Support Services is responsible for ensuring quality and timely child support services and resources. This includes establishing and modifying orders and providing support to non-custodial parents to help them to fulfill their child support obligations.*

## Total Annual Collections and Percent of Obligations Paid in Month Due

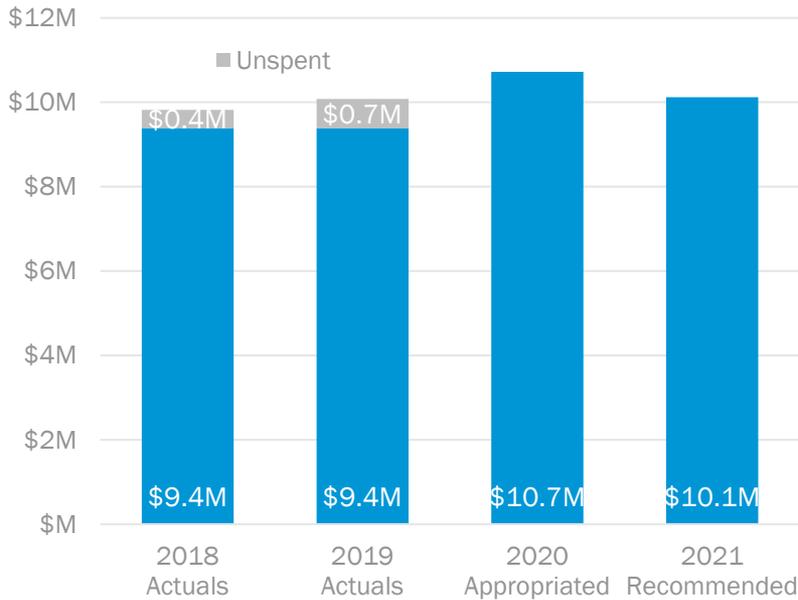


Source: Automated Child Support Enforcement System (ACSES)

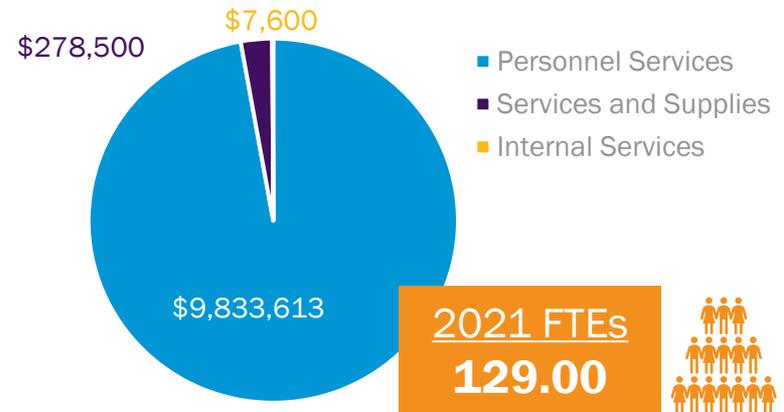


# Child Support Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$599,069	-3.00 Unlimited	+\$2,000	-\$2,900

✓ Personnel budget decrease due to furloughs and holding positions of retiring employees vacant.



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# Community Outreach & Resource Engagement (CORE)

This division was formed in 2016 to increase DHS's presence in the community. In late 2019, CORE staff were on-site at 27 different partner organizations, helping their clients connect to DHS services. CORE continues to support these partners remotely and also support post-COVID efforts to strengthen food security in under-resourced communities.

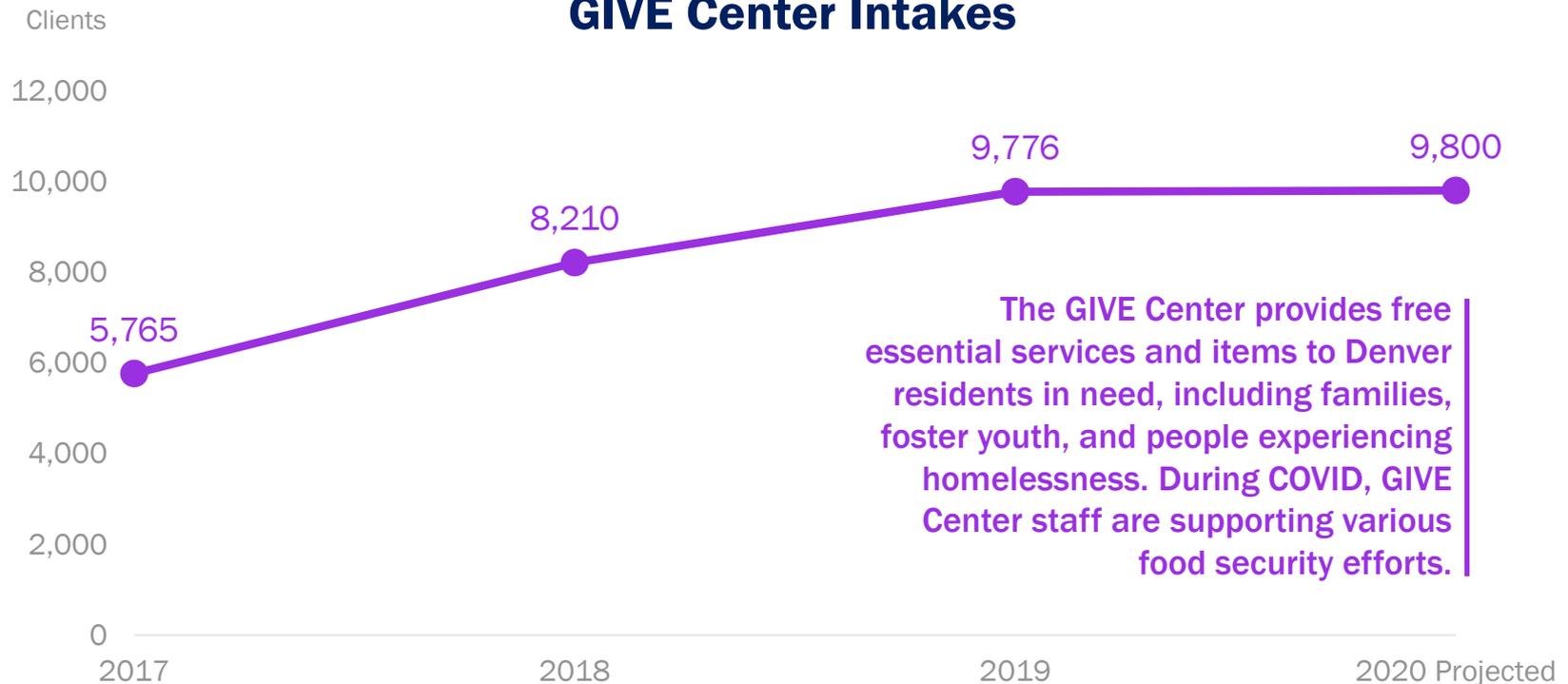


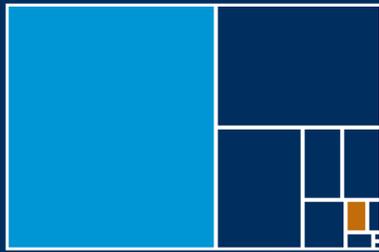


# Community Outreach & Resource Engagement Key Strategic Metrics

*The Community Outreach and Resource Engagement Division works with community partners to bring increased access to assistance, benefits, nutrition, and other wellness services to the neighborhoods that need it most. In addition to Outreach, CORE manages workforce services for people enrolled in food assistance, Veterans Services, the GIVE Center and annual drives, and General Assistance, which provides eviction, rental, burial, and other emergency assistance to clients in need.*

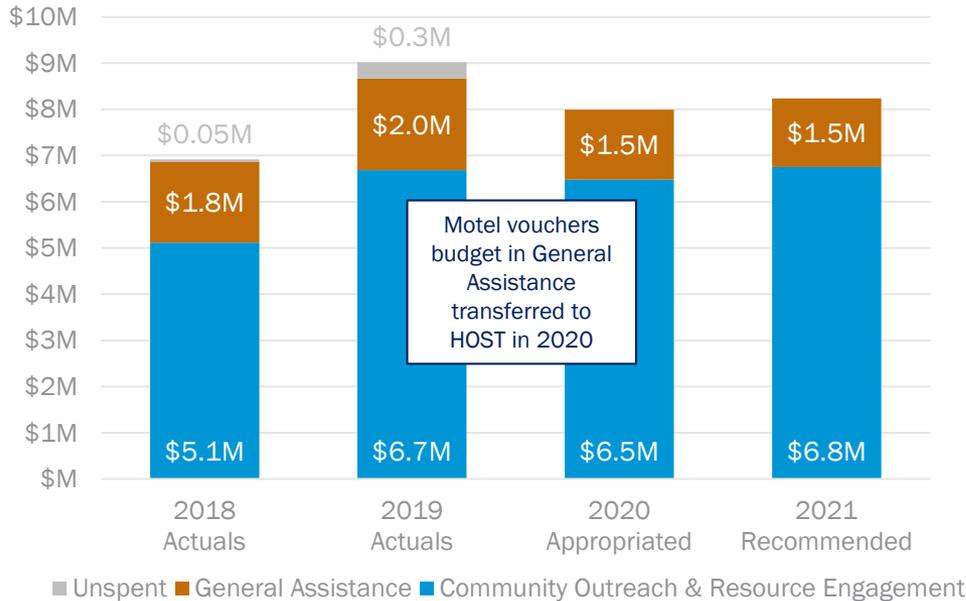
## GIVE Center Intakes



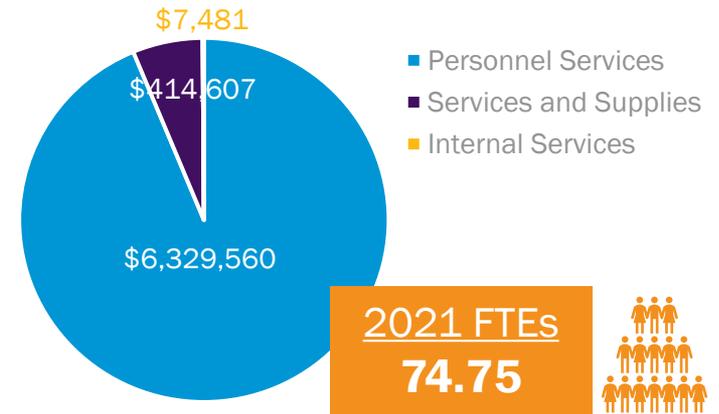


# Community Outreach & Resource Engagement Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 CORE Budget by Category



## 2021 CORE Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
+\$271,499	+4.75 FTEs	+\$68	-\$368

✓ Personnel budget increase for six new positions offset by decrease due to furloughs and holding positions of retiring employees vacant.



# Community Outreach & Resource Engagement New Complex Care Team Positions

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$244,400	\$0	1 Peer Navigator and 2 Social Case Workers	Limited (1 year)	 Network of Opportunity  Equity & Access

CORE’s Complex Care Team provides comprehensive supports to clients with complex barriers and needs. This model is a holistic approach addressing mental health and social supports. The team is currently limited in how many clients it can serve given existing staffing levels. With additional positions, CORE aims for the Complex Care Team to serve up to 180 clients per year. Piloting this effort with limited staff will allow for the collection of data and proof of concept before making the program permanent.

CORE has two Behavioral Health Navigators on staff that support the Complex Care Team

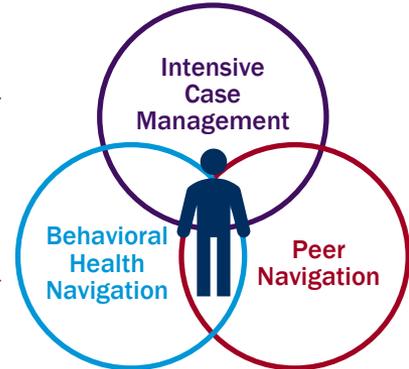


**Social Case Workers**

- Intensive case management
- Navigates multiple systems of support for client

**Peer Navigators**

- Peer with lived experience
- Works with the client through complex processes



## Budget Equity Framework Summary

The Complex Care Team provides multi-disciplinary support to historically marginalized communities of color, First Nations people, and under-resourced communities throughout Denver with numerous barriers to self-sufficiency including lack of assets/income, behavioral health challenges, housing instability, etc.



# Community Outreach & Resource Engagement New GIVE Center Positions

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$64,400	\$0	1 Human Services Advocate	Unlimited	 Essential Services  Equity & Access
\$128,800	\$0	2 Human Services Advocates	Limited (1 year)	

These positions will support DHS’s GIVE Center programming and internal resource hub in anticipation of reopened facilities and other CORE food access initiatives in collaboration with community partners like Food Bank of the Rockies.

### GIVE Denver by the numbers:

- ✓ 9,776 individuals and families served in 2019
- ✓ 191 customers received glasses through New Eyes for the Needy
- ✓ 2,561 Vital Document Fee Waivers
- ✓ 3,956 bus tickets issued
- ✓ 12,720 hygiene Items
- ✓ 667 diapers/wipes
- ✓ 3,406 clothing referrals

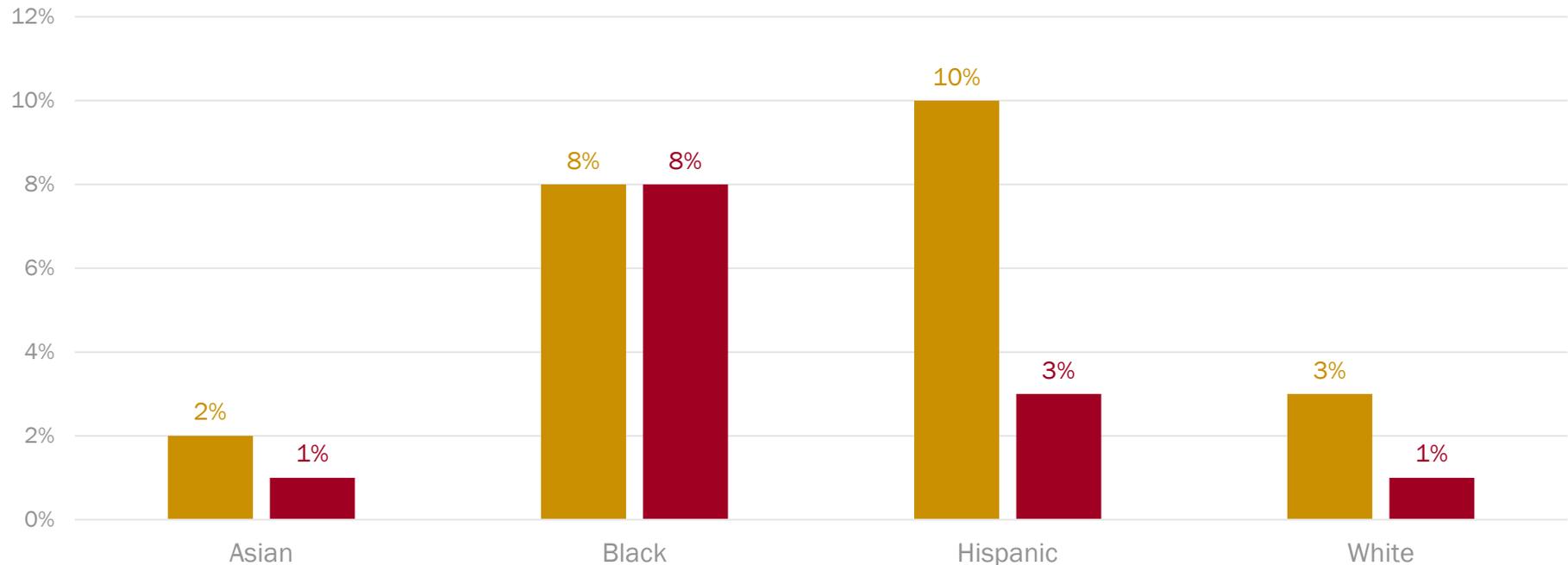


### Budget Equity Framework Summary

These positions will provide an array of services to people in Denver seeking assistance, particularly related to food access and other essentials such as clothing, hygiene products, etc. Data indicate people who are Black or Hispanic are more likely to face food insecurity. See next slide for more details.

## Food Sufficiency for Households in the Last 7 Days

■ Sometimes Not Enough To Eat   ■ Often Not Enough To Eat



Source: U.S. Census Bureau, Household Pulse Survey, Phase 2. Aug. 19 to 31 for Colorado

**The COVID pandemic caused access to basic needs for some residents to become more difficult in ways that magnify racial and ethnic disparities.**



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# Financial Services

DHS contractually partners with between 200 and 300 different community organizations, service providers, and vendors and over 400 child care providers each year to deliver services. Financial Services provides contracting services for DHS from formal solicitation to scope of work development to compliance monitoring. The division is also responsible for the full spectrum of financial services for DHS including accounting, budgeting, fiscal analysis, cashing and accounts receivable, procurement and accounts payable, and grants fiscal management. The internal audit function for DHS moved to the division in July 2020.

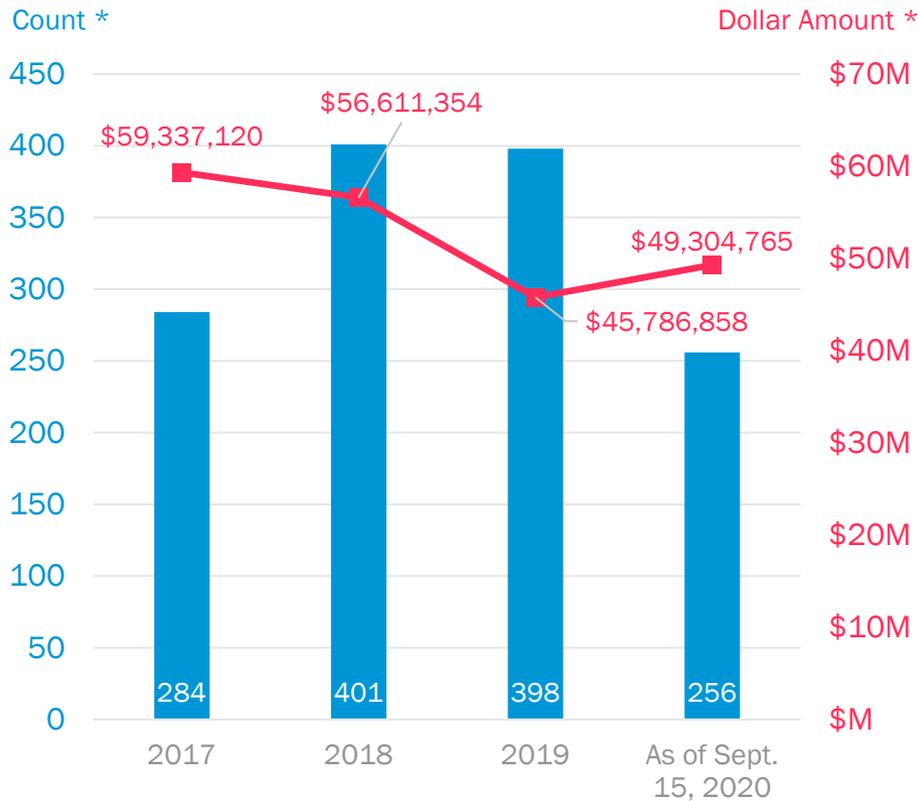




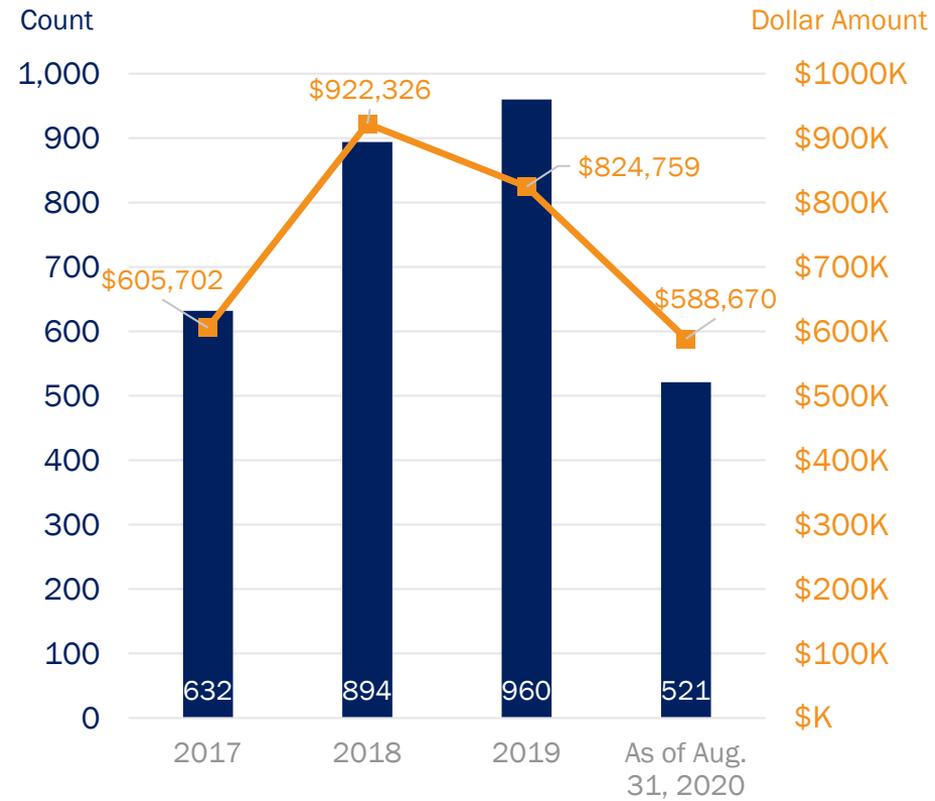
# Financial Services Key Strategic Metrics

The Financial Services Division is responsible for providing timely and accurate financial services, contracting services, and fiscal management.

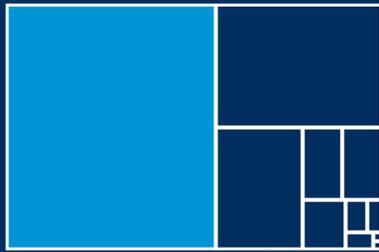
## Contracts Executed



## Rental Assistance Checks Issued

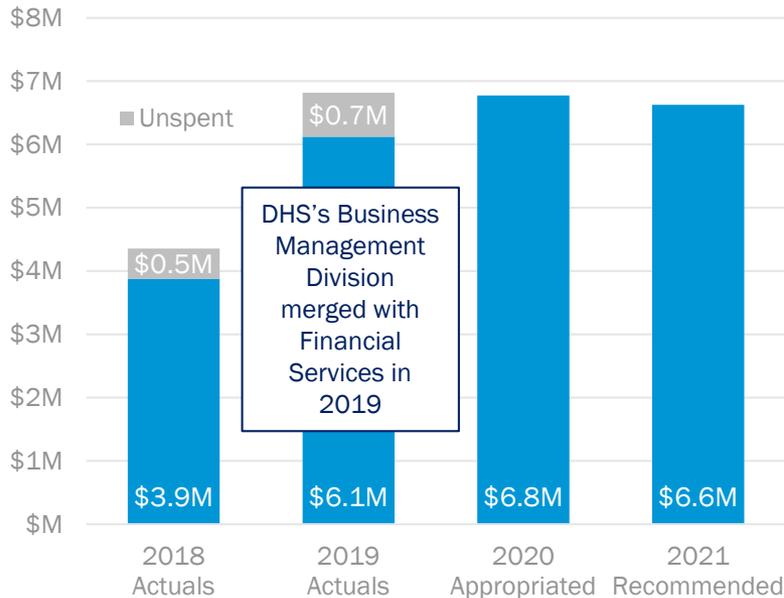


\* Includes both revenue and expenditure contracts.

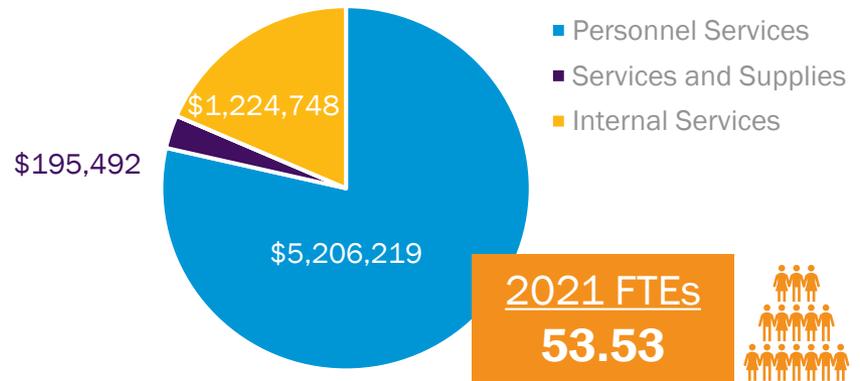


# Financial Services Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$148,537	-0.75 Unlimited	No Change	No Change

- ✓ Personnel budget decrease due to furloughs and holding position of retiring employee vacant.
- ✓ Repurposing internal services budget previously used to make debt payments on the Castro Building Parking Garage for Human *Together* grant fund (\$700K) and to cover costs associated with 405 South Platte River Drive (\$215K).



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# Performance Improvement & Accountability Division (PIAD)

The Performance Improvement and Accountability Division (PIAD) makes the right work easier to do. The division aims to ensure DHS is as accurate, efficient, and secure as possible.



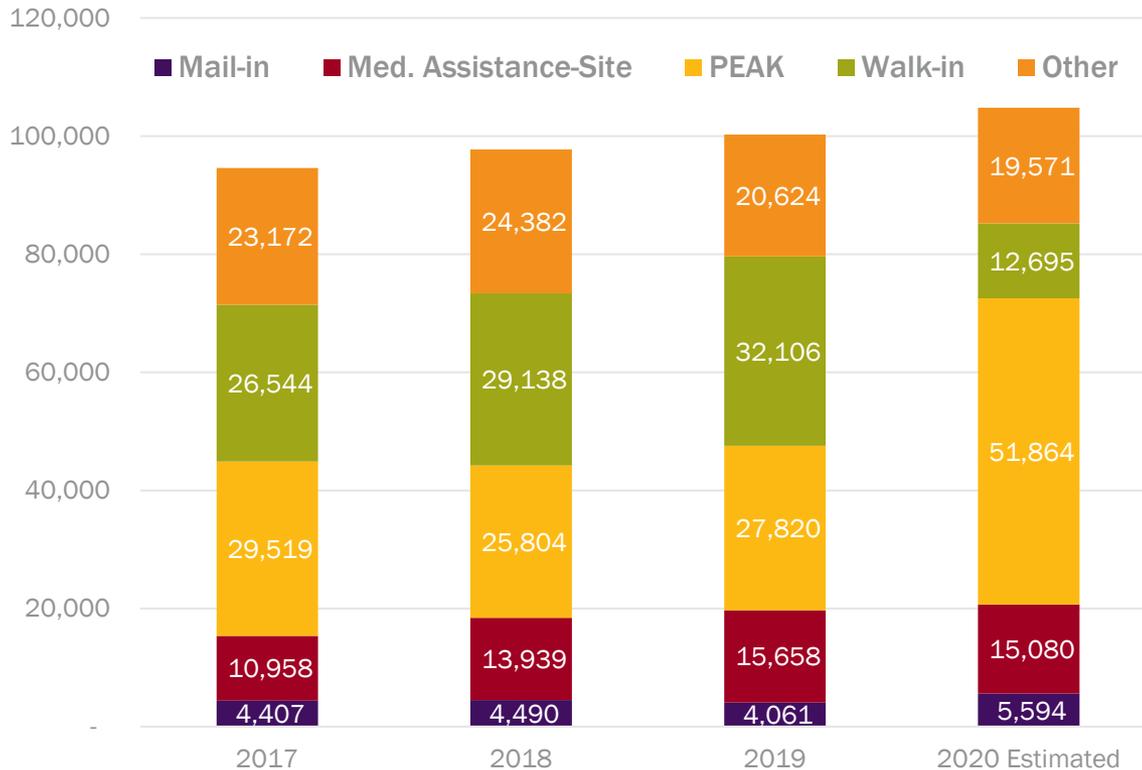


# Performance Improvement & Accountability Key Strategic Metrics

PIAD images and archives all applications for public assistance. It also oversees fraud investigations, quality improvement, privacy, data and technology platforms, and Peak Performance process improvement initiatives.

## Applications for Public Assistance

Applications

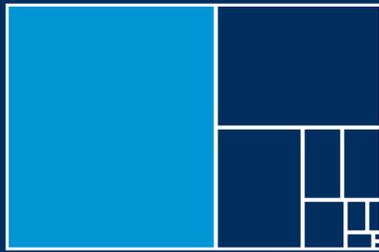


65% reduction in walk-in applications



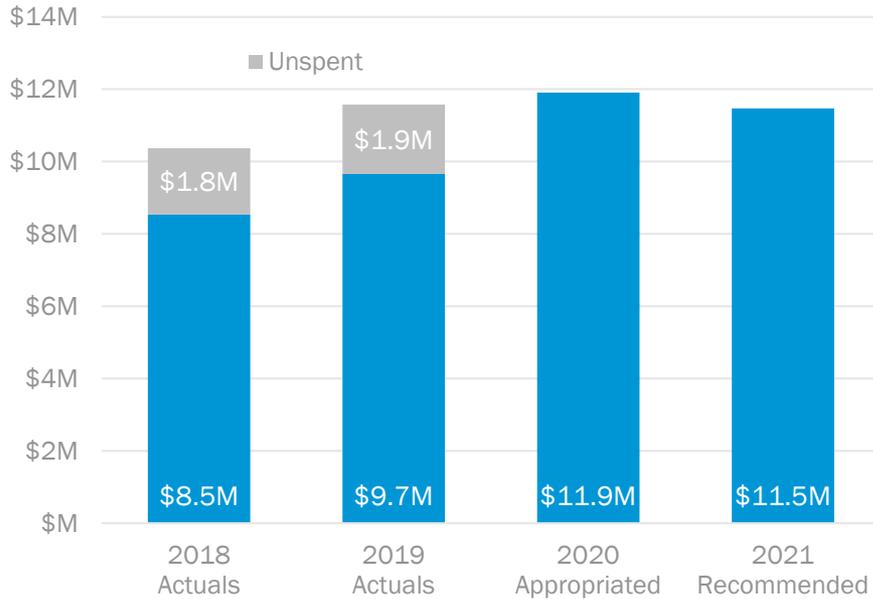
100% increase in online applications.

Since the COVID-19 pandemic, online applications have doubled.

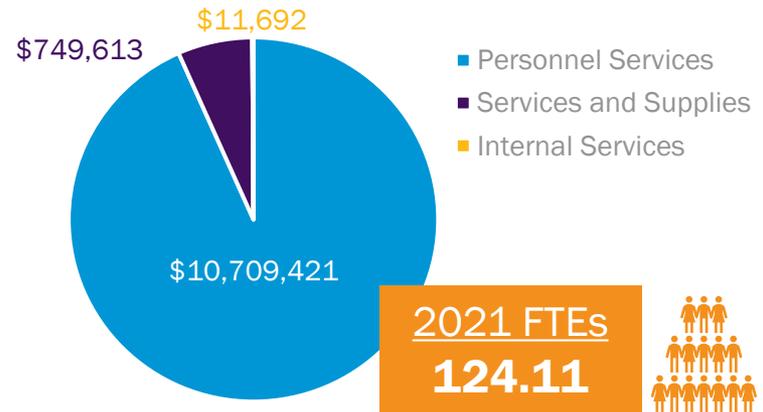


# Performance Improvement & Accountability Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



**2021 FTEs**  
**124.11**



Note: The Internal Audit unit (3 FTEs) is budgeted in PIAD for 2021 but transferred to Financial Services in July 2020.

## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$433,890	-7.00 Unlimited	-\$300	No Change

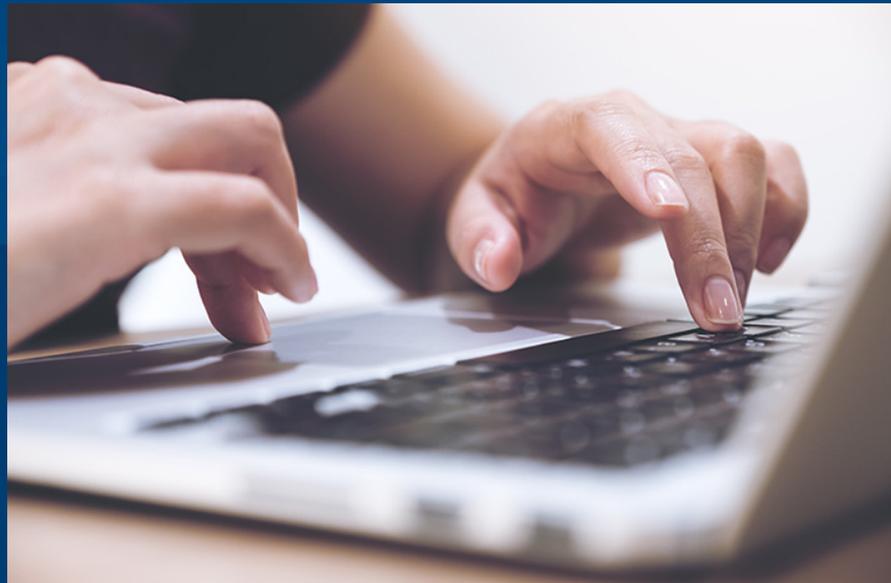
✓ Personnel budget decrease due to furloughs and holding positions of retiring employees vacant as well as the expiration of four limited Document Management Technician positions.



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# Information Systems & Technology

Now more than ever with over 90% working remotely, DHS employees rely on technology to do their jobs. Information Systems & Technology supplies the equipment employees need to work from home successfully.



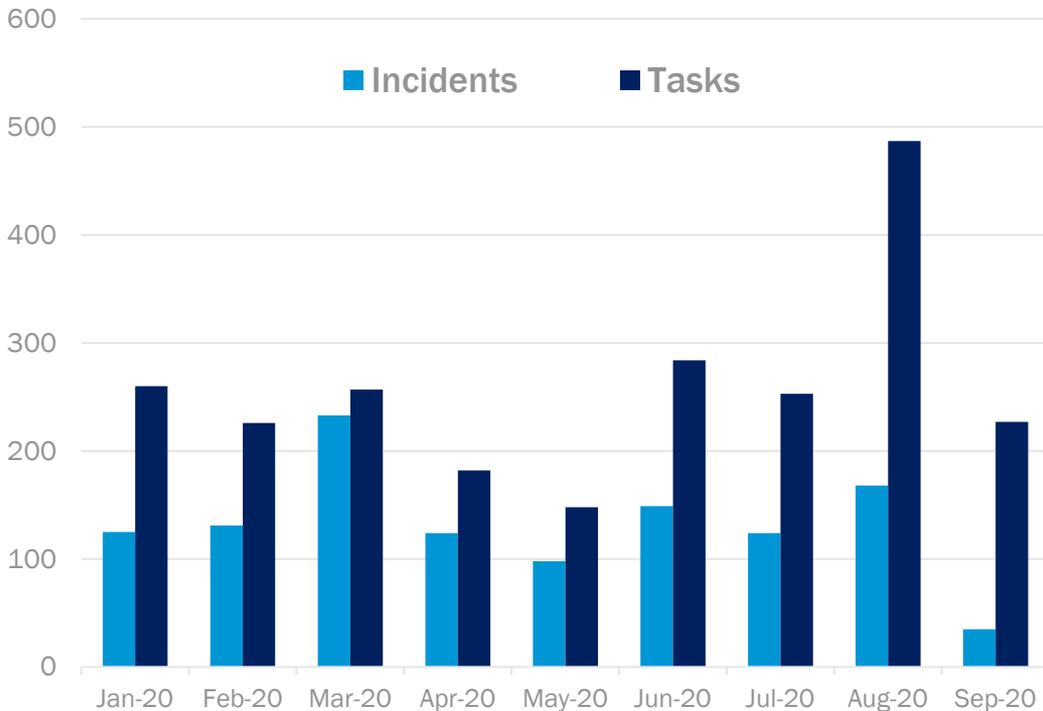


# Information Systems & Technology

## Key Strategic Metrics

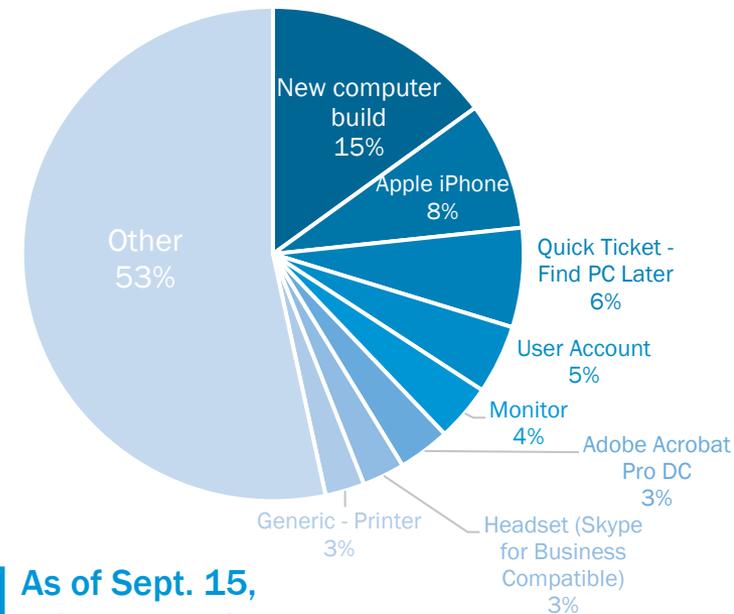
*Information Systems & Technology, also known as Desktop Support, procures, issues, tracks, maintains, and troubleshoots computers, laptops, computer accessories, and other IT equipment.*

### DHS IT Incidents Reported and Tasks Requested

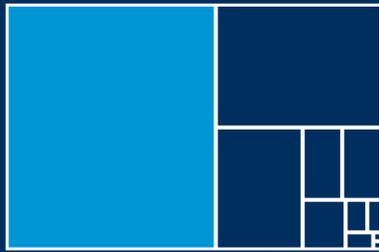


NOTE: An incident is an unplanned interruption or reduction of quality to an IT service. A request is something new to be provided; including a standard change, access, or information.

### Types of Issues / Requests

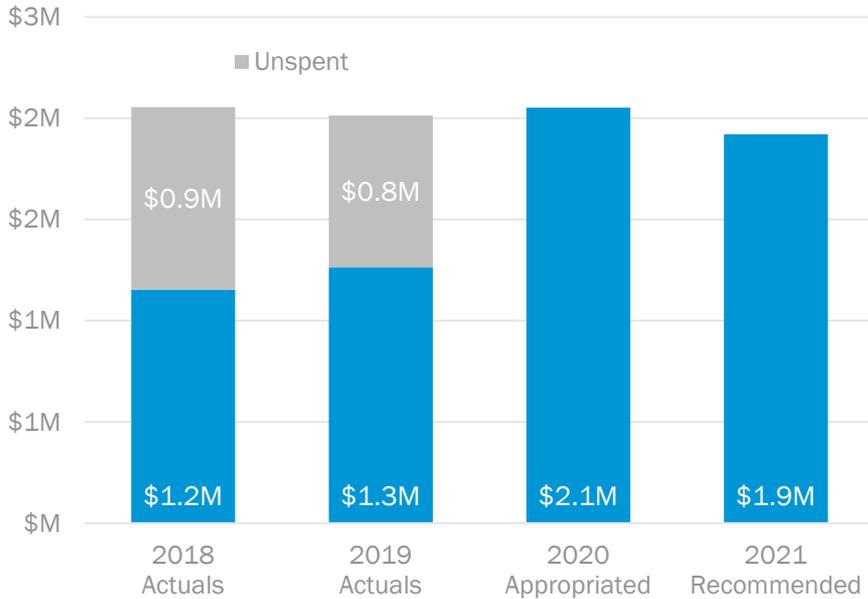


**As of Sept. 15, Information Systems & Technology had responded to 3,511 DHS tickets in 2020.**

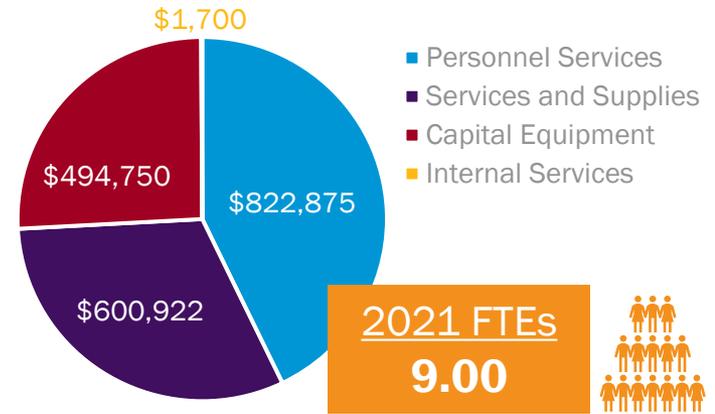


# Information Systems & Technology Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$131,939	No Change	-\$404	+\$404

✓ Personnel budget decrease due to three employees retiring in late 2019 / early 2020 and new employees being hired lower in the salary range.



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# Administration

With 1,2000+ employees and hundreds of thousands of clients, DHS requires operational infrastructure to deliver services. As a charter agency and arm of the state, the department is subject to an array of mandates and regulations.

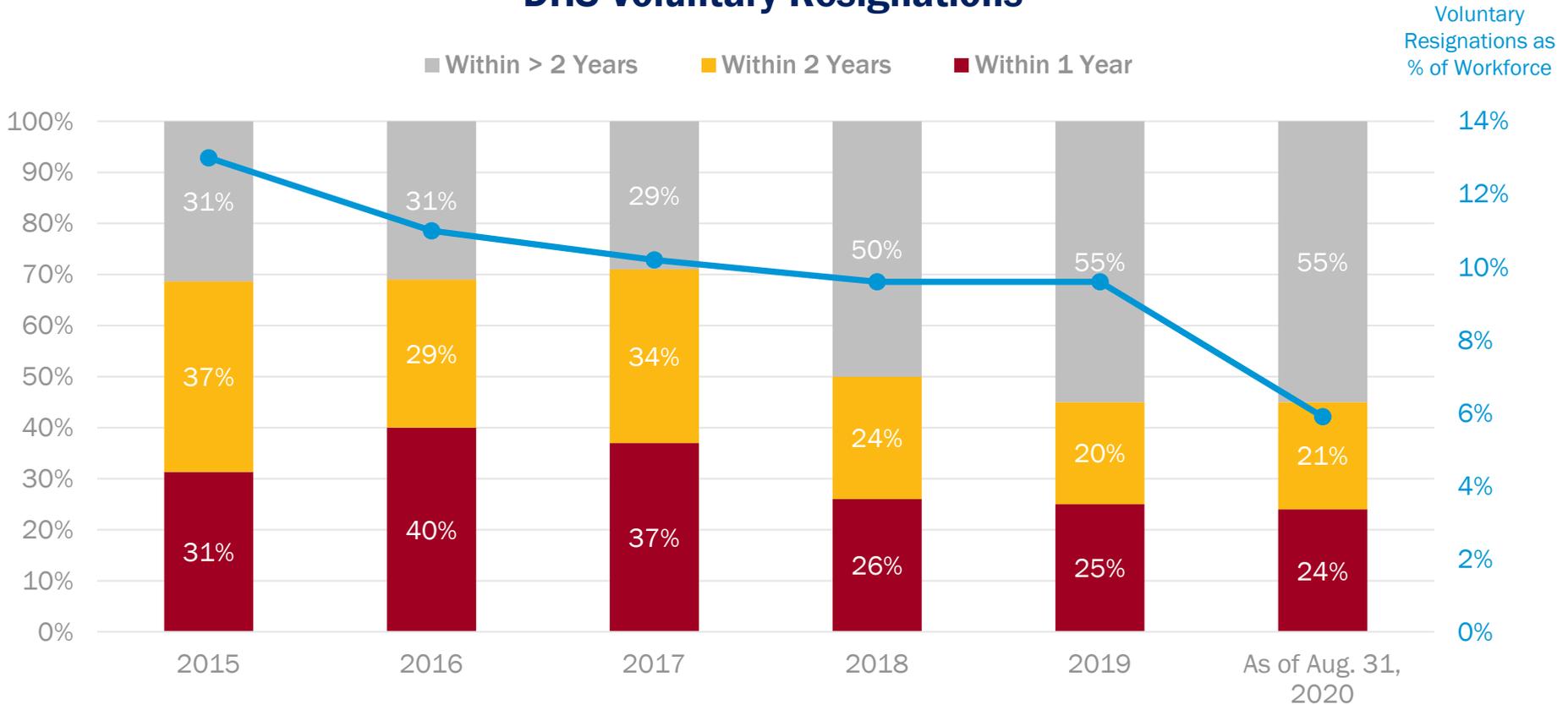


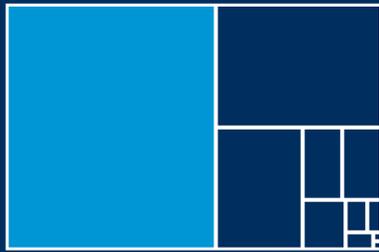


# Administration Key Strategic Metrics

Administration includes Executive Management, Communications, DHS’s legislative liaison, Facilities and Security, and groups from the City Attorney’s Office and Office of Human Resources embedded within DHS . The IDDEAS Program Manager and Administrator are budgeted in this cost center.

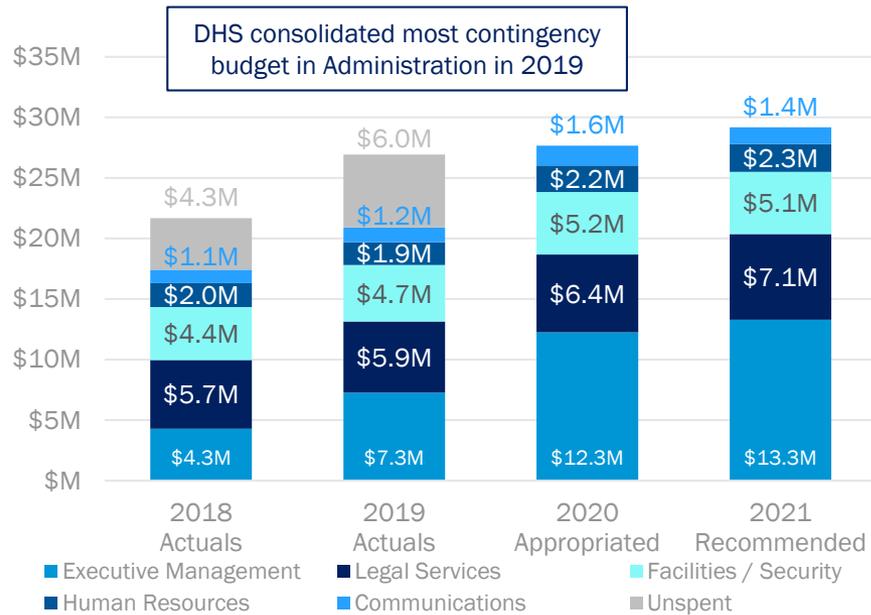
## DHS Voluntary Resignations



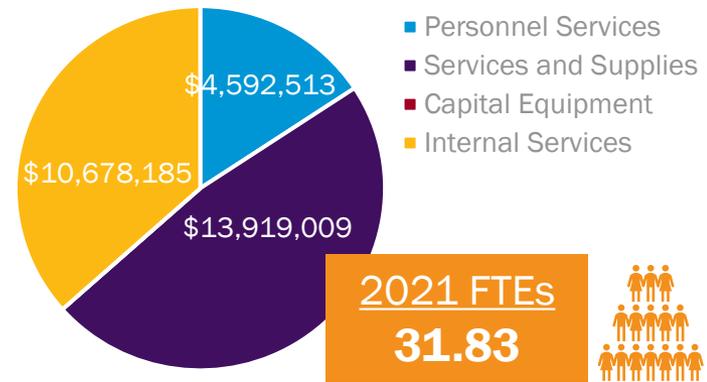


# Administration Budget and 2021 Significant Changes

## Historical Budget and Expenditures



## 2021 Budget by Category



## 2021 Significant Budget Changes

Personnel	FTE	Services / Supplies	Internal Services
-\$155,331	+0.83 Unlimited	\$1,005,434	+\$729,844

- ✓ Personnel budget decrease due to furloughs and holding position of retiring employee vacant offset by increase for Program Administrator to support IDDEAS program.
- ✓ Services and supplies budget increase due to additional \$1M for eviction assistance.
- ✓ Internal services budget increase due to higher OHR and CAO personnel costs and billings.



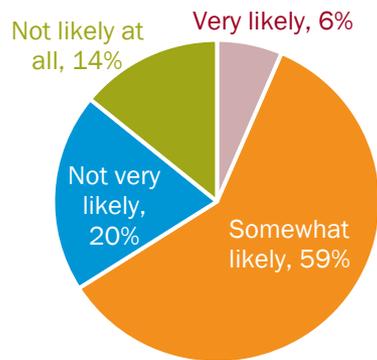
# Administration

## Expanded Eviction Assistance

Expenditures	Revenues	FTE	Strategic Alignment
\$1,000,000	\$1,000,000	0	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">                       Essential Services                 </div> <div style="text-align: center;">                       Economic Resilience                 </div> </div>

Increased property tax revenue in 2021 will enable DHS to expand eviction assistance. DHS intends to make this funding available to clients in all programs—not just through General Assistance.

*Likelihood of Leaving This Home Due to Eviction in the Next Two Months*



### Recent data from the U.S. Census Bureau’s statewide Household Pulse Survey show:

- Nearly 60% of Coloradans believe they are “somewhat likely” to be evicted in the next two months.
- 6% of Coloradans believe they are “very likely” to be evicted in the next two months.

*Source: U.S. Census Bureau, Household Pulse Survey, Phase 2. Aug. 19 to 31 for Colorado*

### Budget Equity Framework Summary

*This program aims to keep families in their homes. Data indicate a greater percentage of people in Colorado who are Black and Hispanic face housing insecurity. See slide 41 for more details.*