



DENVER
THE MILE HIGH CITY

Denver Human Services

2020 Proposed Budget
City Council Presentation

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

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



Human Services Structure in Colorado: Federal, State, County Dynamics

Human services programs in the state are administered by counties and supervised by the Colorado Department of Human Services (CDHS).

- Only nine other states are similarly structured.
- Nearly all programs administered by DHS are state and/or federally mandated.
- The appointed director of a county department of human services is subject to the policies/rules/regulations of CDHS. (C.R.S. 26-1-117)



Funding allocations are made to county departments of human services by CDHS as granted by the federal government to the State of Colorado and from other sources. (C.R.S. 26-1-123)

- CDHS acts as the agent of the federal government in public assistance and social services activities in the administration of any federal funds granted to the state. (C.R.S. 26-1-111)

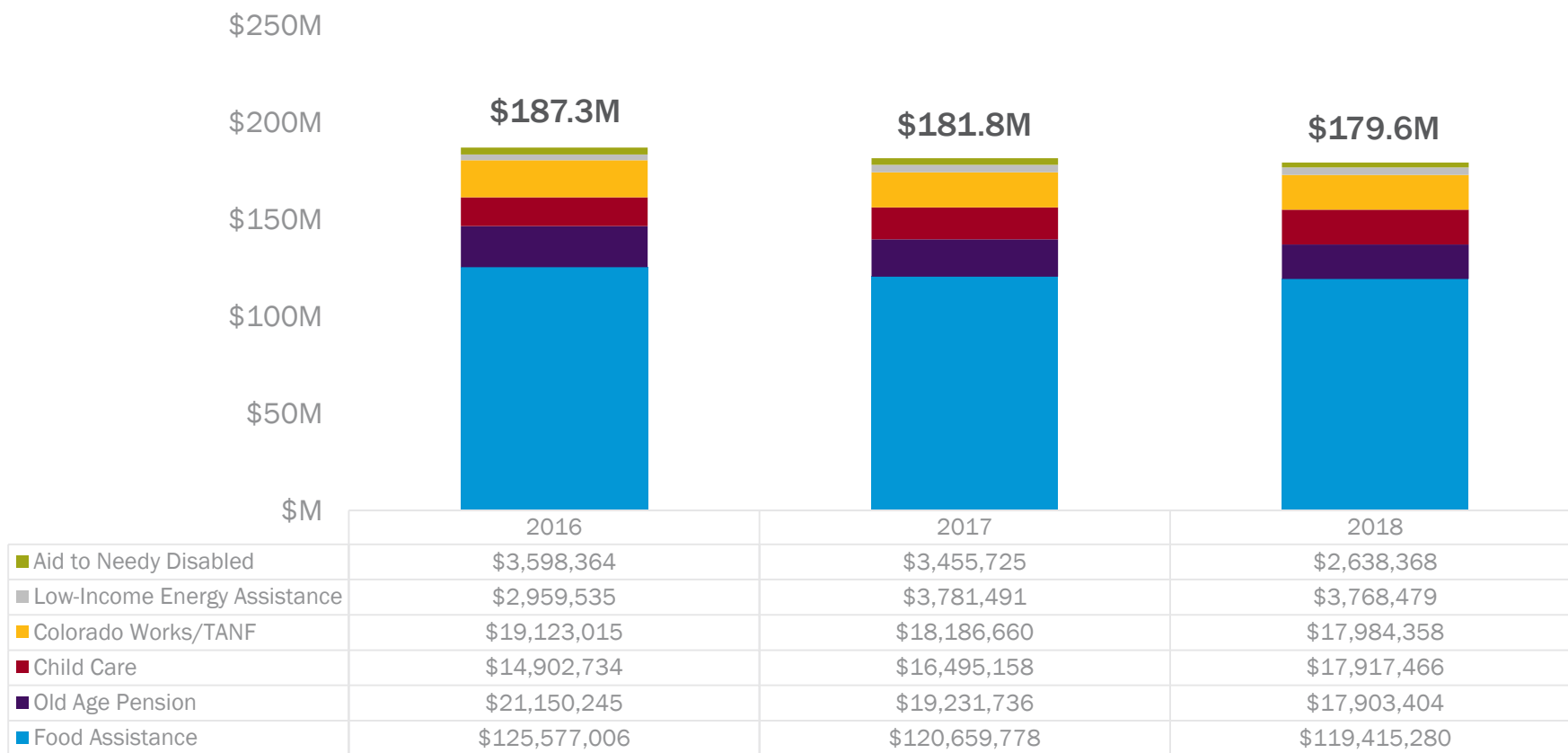
County appropriations for human services shall cover a county's annual share of program and administrative costs for public assistance, social and child welfare services, general assistance, and maintenance of effort for Colorado Works and child care. (C.R.S. 26-1-122 & 124)

- The City and County of Denver levies property tax mills dedicated to funding its share of social services expenses. For 2019 property taxes collectible in 2020, this equates to approximately \$50.1 million in revenue.



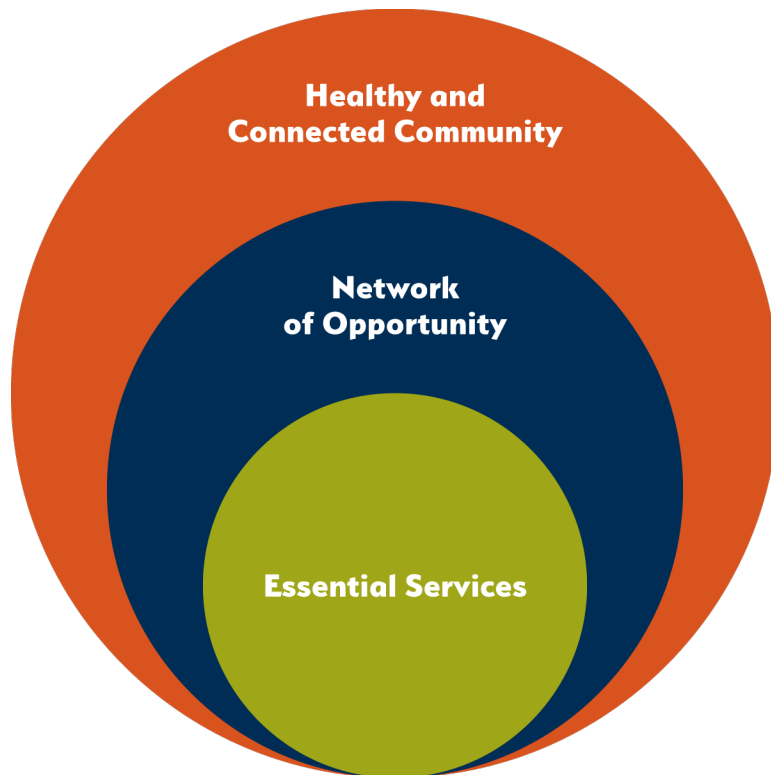
Assistance to Denver Residents Paid Through State Systems

NOTE: This analysis captures Federal and State benefits—including local share—paid to/for Denver residents through State systems, but does NOT capture the value of local benefits such as Property Tax Relief nor does it capture medical assistance benefits, which are worth hundreds of millions of dollars each year.



■ Food Assistance
 ■ Old Age Pension
 ■ Child Care
 ■ Colorado Works/TANF
 ■ Low-Income Energy Assistance
 ■ Aid to Needy Disabled

DHS aligned its 2020 budget requests and strategic metrics with the DHS Value Sphere.



- Supporting a **healthy and connected community**
- Partnering to build a **network of opportunity** that identifies root causes and responds to the needs of the whole person and whole family
- Providing quality, timely, **essential services** with integrity, kindness, and respect

DHS Strategic Vision Framework:

Human Together

DHS also aligned its 2020 budget requests with goals from the DHS *Human Together* strategic vision framework.



Equity and Access

Ensure every individual in Denver has access to the support that they need to live a healthy and high quality life.



Safety and Wellness

Support and advance sustainable health, wellness, and safety outcomes for the community.



Connectivity

Increase connectivity as a department to improve community partnerships, reduce internal silos, and work collaboratively with city and state partners.



Economic Resilience

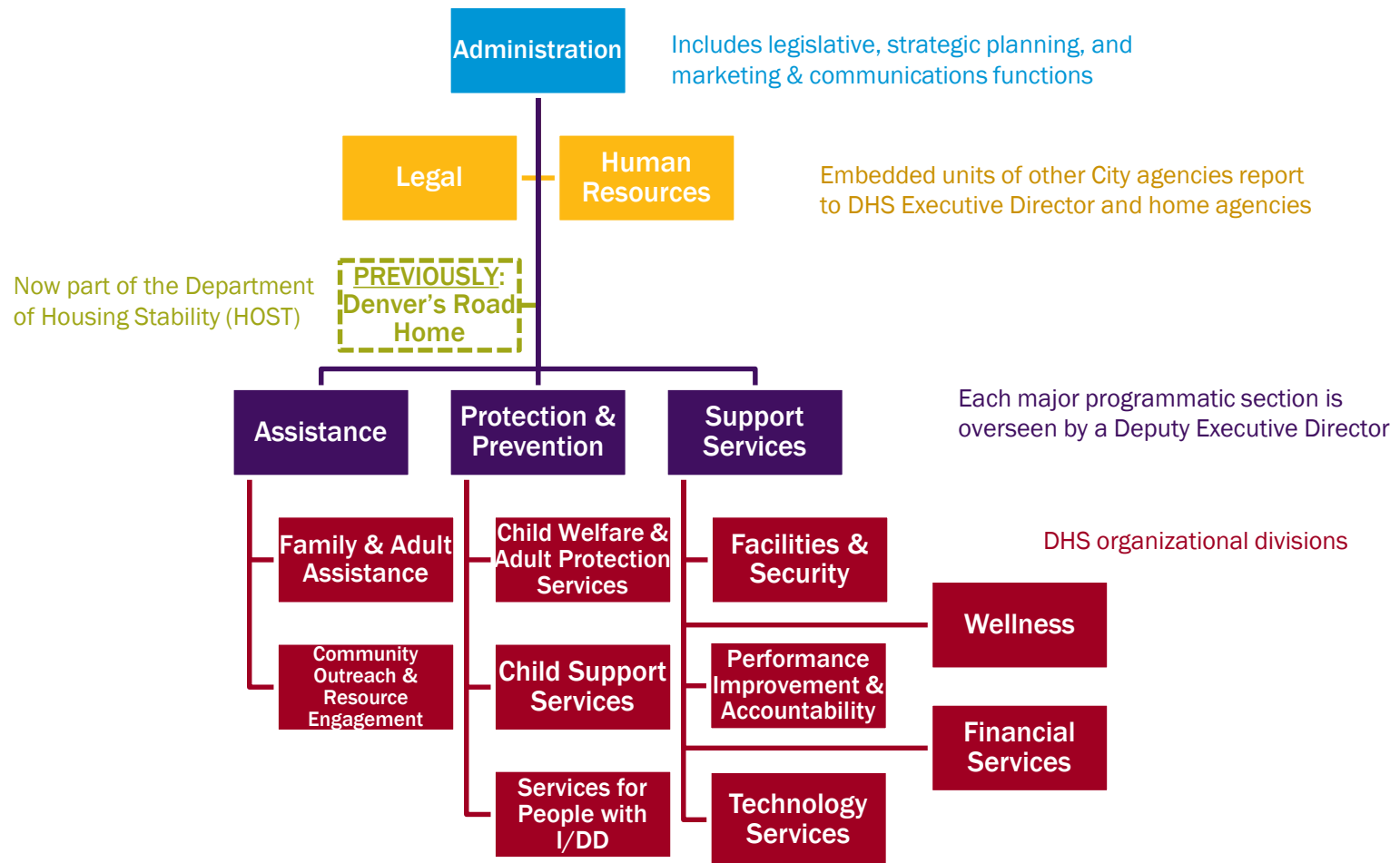
Strengthen economic well-being across the lifespan to increase access to opportunity.



DHS Workforce

Support a healthy and connected DHS workforce that is equipped to strengthen the communities of Denver.

DHS Divisions Summary



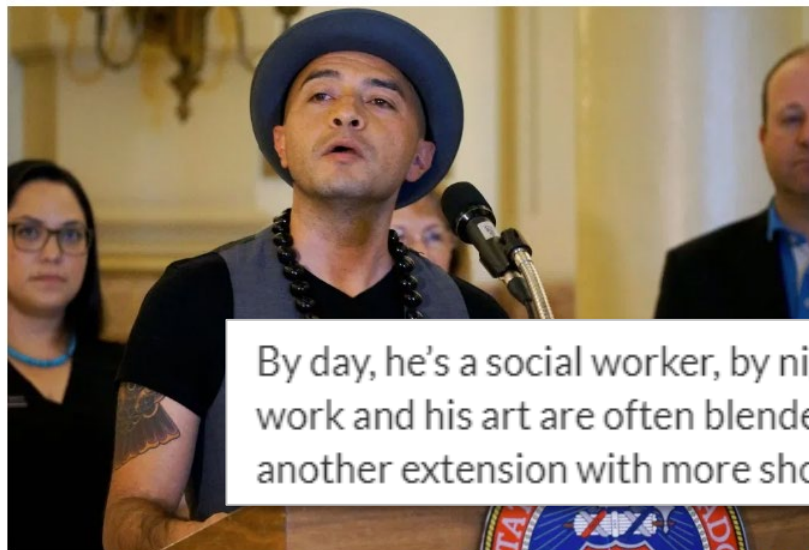


CPR News

GOVERNMENT AND POLITICS EDUCATION MONEY CULTURE ENVIRONMENT SCHEDULE

Colorado's New Poet Laureate Bobby LeFebre A Writer, Performer And 'Cultural Translator'

By Stephanie Wolf July 23, 2019



Bobby LeFebre was named Colorado's new poet laureate at the state Capitol on Tuesday, June 23, 2019.

Stephanie Wolf/CPR News

Colorado has a new poet laureate.

Gov. Jared Polis named [Bobby LeFebre](#) as the state's next poet laureate at a press conference Tuesday.

"He has credentials that go above and beyond the job description, marrying the art of performance with poetry," Polis said. "Bobby is not only an outstanding poet, but he uses his energy and his craft to give back to his community."

Polis, who said his mother was a poet and his father an artist, added that "art is a powerful tool to

Bobby LeFebre Shares Talent As State's Poet Laureate: 'Discuss Things That Matter'



DENVER (CBS4) – Bobby LeFebre is used to breaking down barriers, and now he's set to do the same all over Colorado as the state's Poet Laureate.



Bobby LeFebre (credit: CBS)

"I really want poetry to be the foot in the door, the entry point to larger conversations about communities. What matters to people in every corner of the state and how are they using art and culture to tell their stories," LeFebre said.

By day, he's a social worker, by night he's got his hand in poetry, acting, or writing. His work and his art are often blended together. His play [Northside](#) just announced another extension with more shows in September.



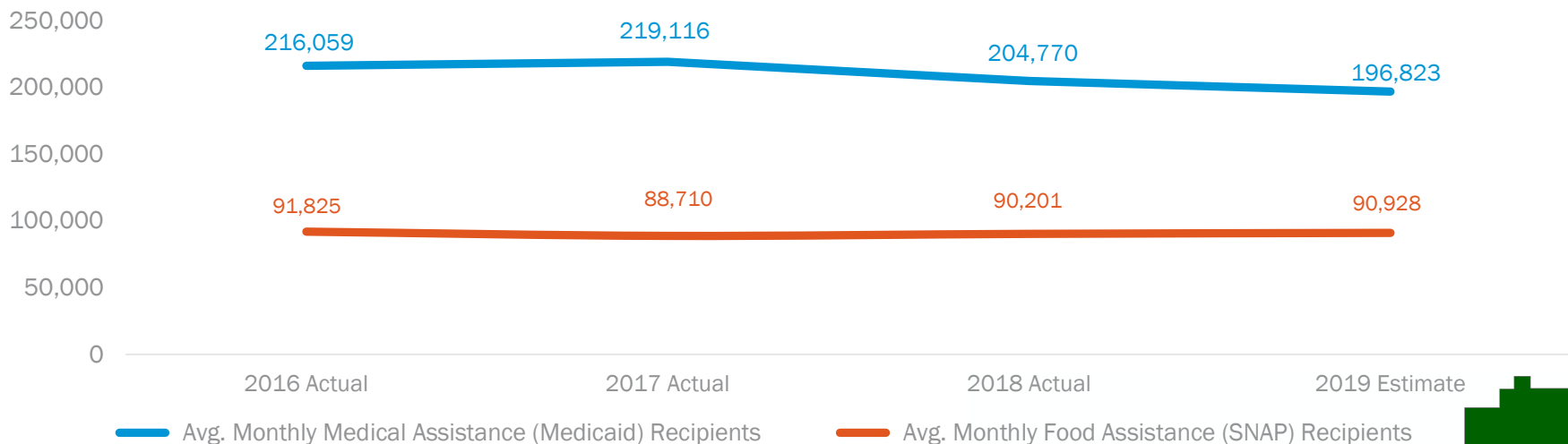
(credit: CBS)

"This play is the story of so many people in this city. It's the story of a young professional Latinx couple who is struggling to buy a home in the neighborhood they've lived in their entire lives," LeFebre said. "My family has lived in the Northside since the 1960s. This is a very personal story because so many people I know, so

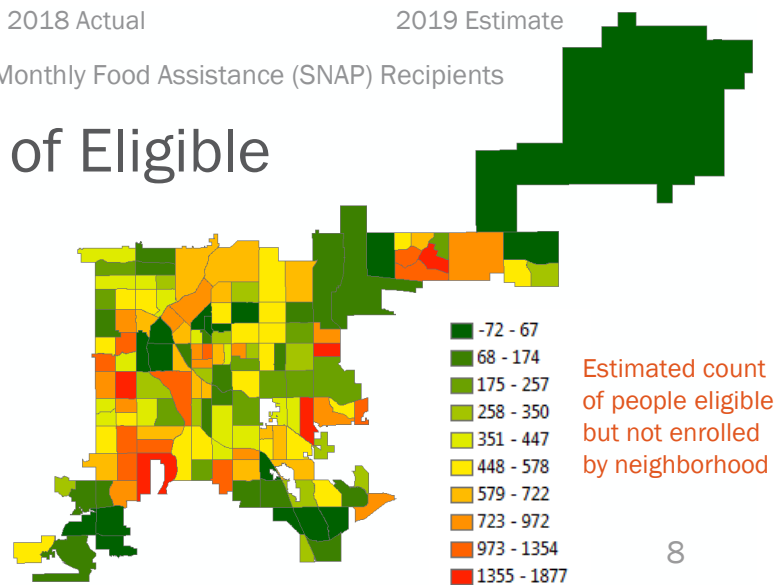
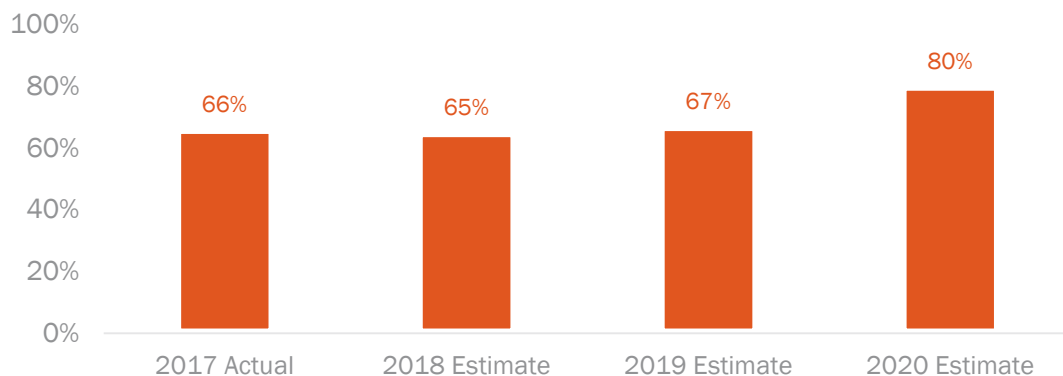


Key Strategic Metrics: Equity & Access

Food and Medical Assistance Recipients



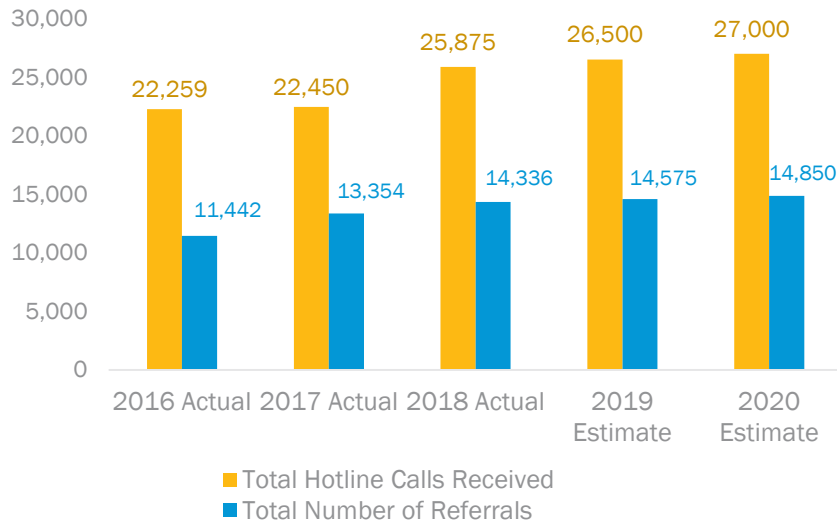
Food Assistance Enrollment as Percent of Eligible



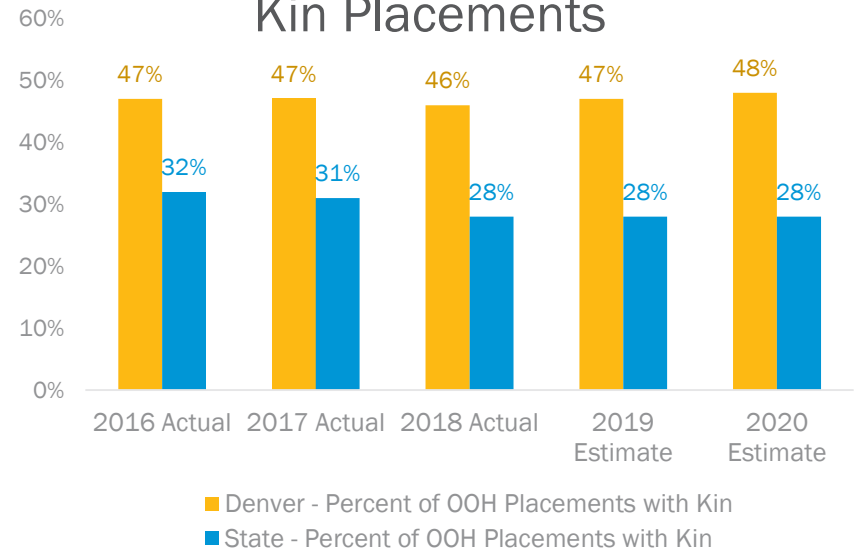


Key Strategic Metrics: Safety & Wellness

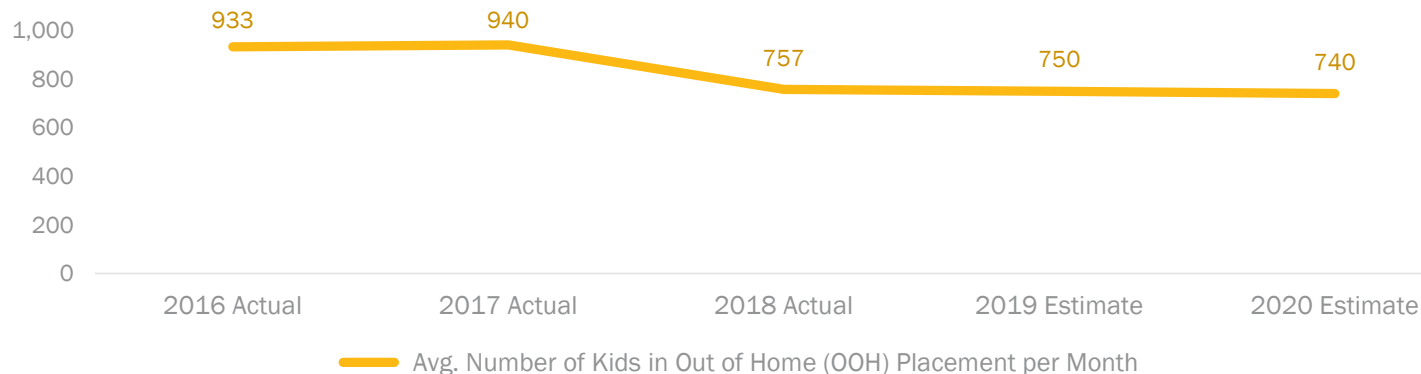
Hot Line Calls



Kin Placements



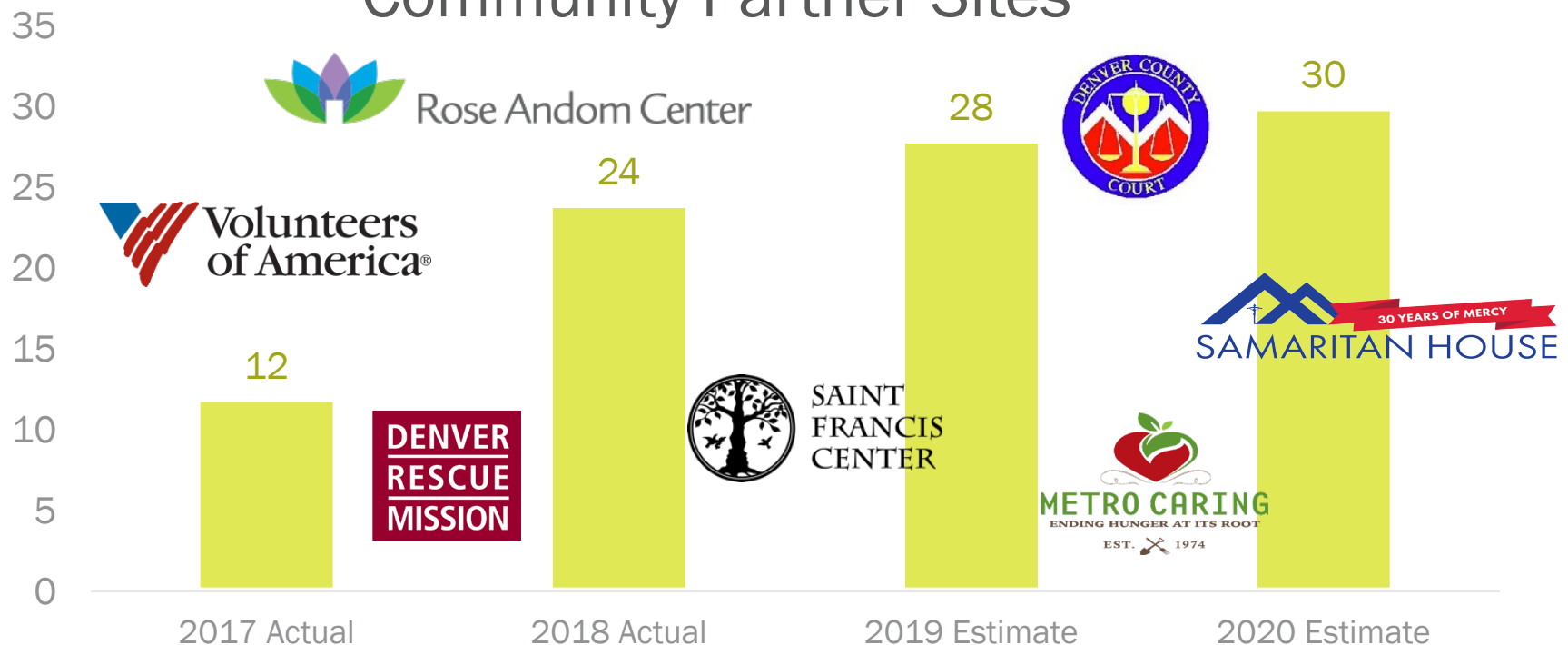
Out of Home Placements





Key Strategic Metrics: Connectivity

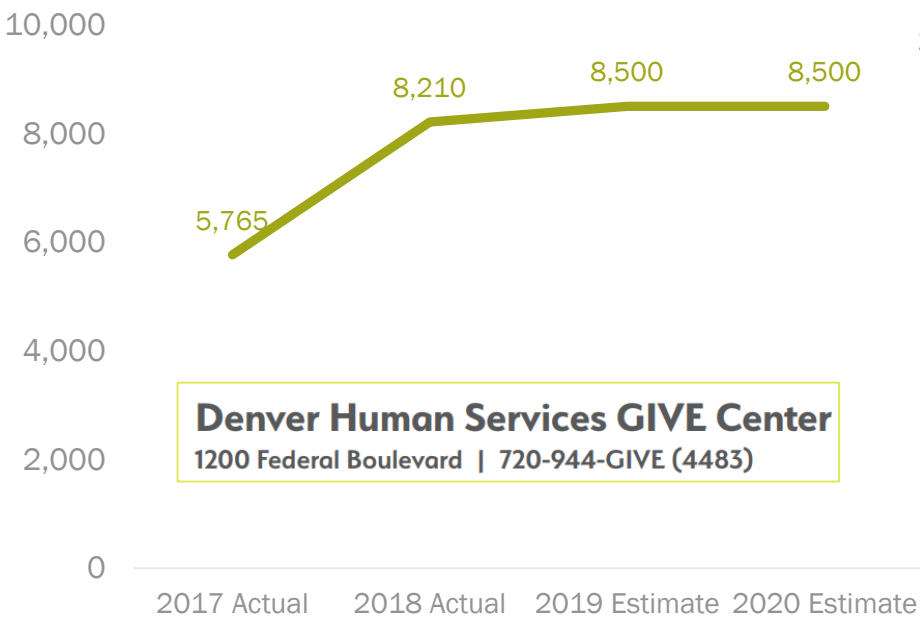
Community Outreach & Resource Engagement Division Community Partner Sites



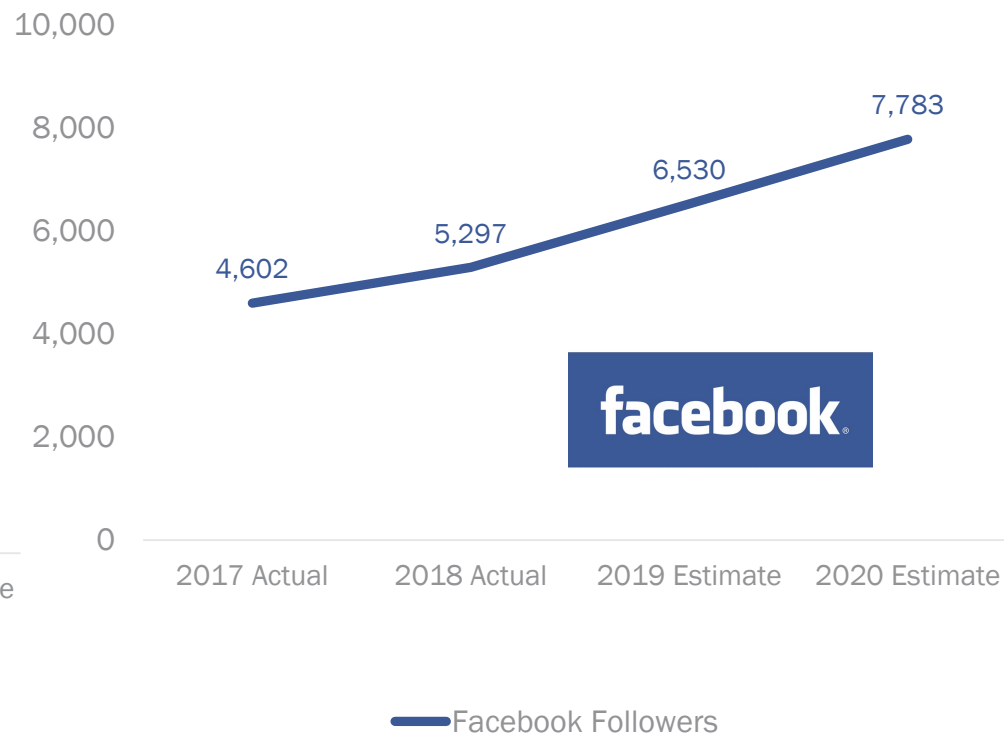


Key Strategic Metrics: Connectivity

GIVE Center Intakes



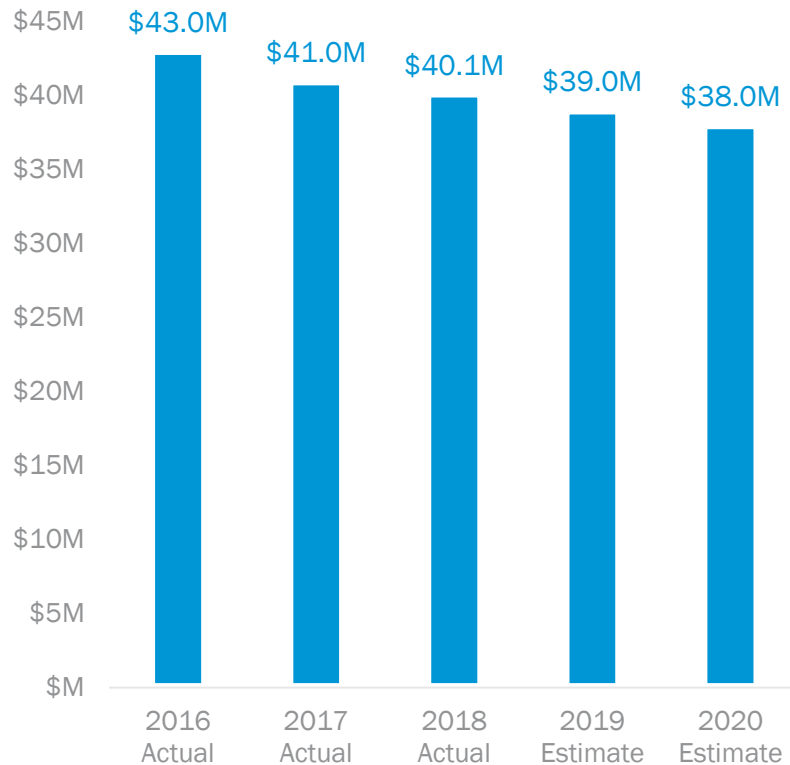
Social Media Engagement



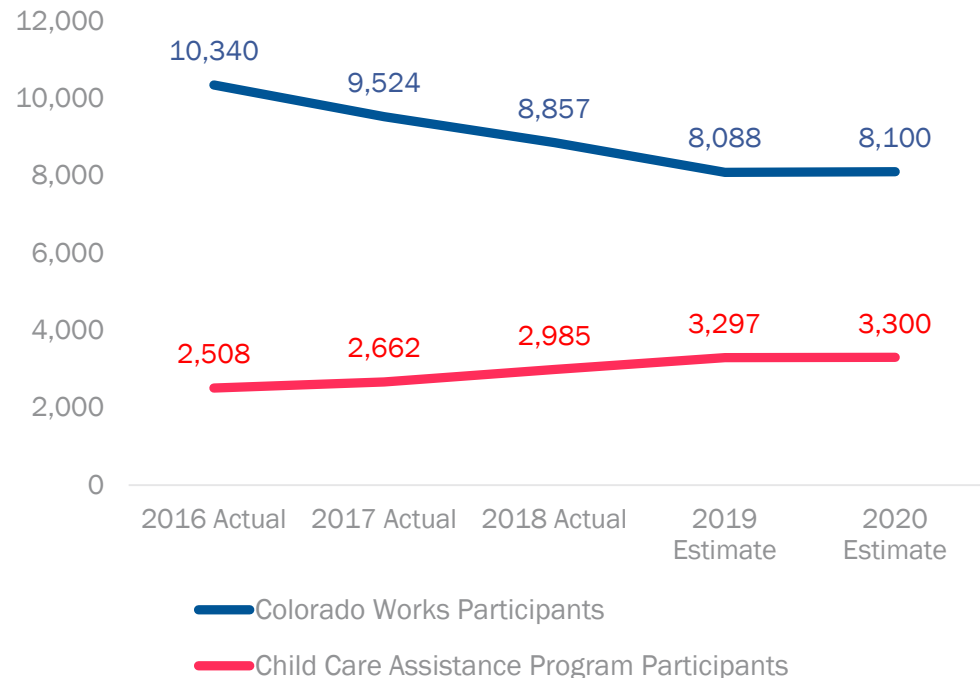


Key Strategic Metrics: Economic Resilience

Child Support Payments



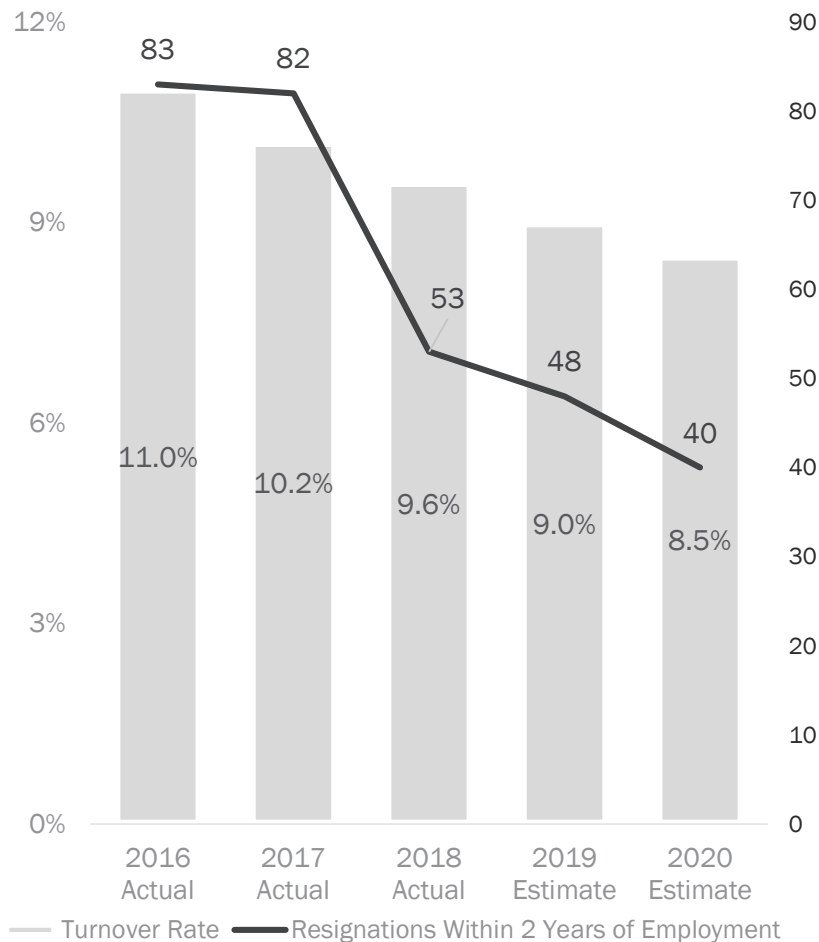
Colorado Works (TANF) and Child Care (CCCAP) Participants



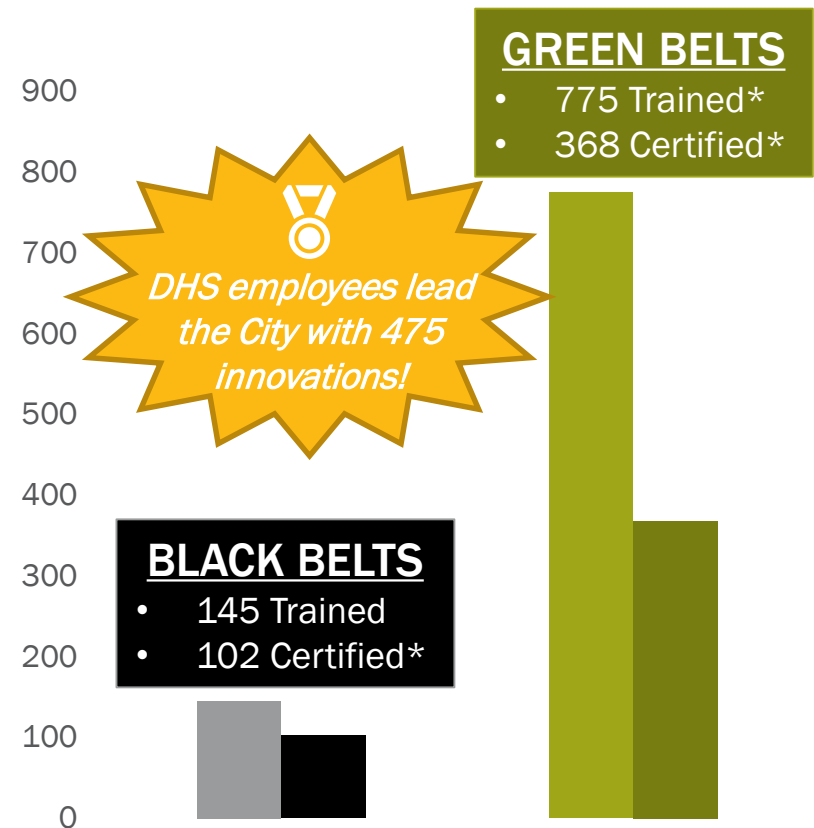


Key Strategic Metrics: DHS Workforce

Voluntary Resignations (Turnover)



DHS Employees Trained / Certified



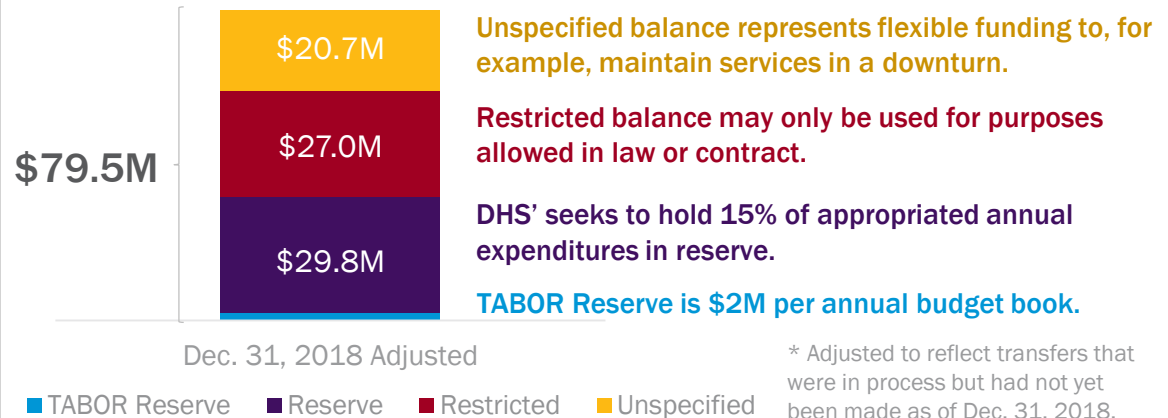
* = Leads all City departments

Preparing for an Economic Downturn

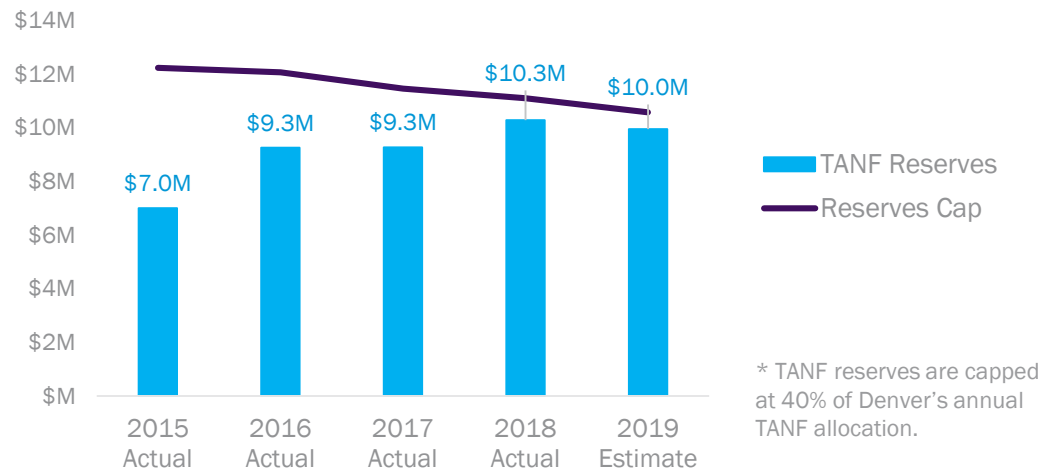
Actions DHS is taking to maintain economic resilience:

- ✓ Regular comprehensive financial analysis and reporting
 - Fund balance modeling
 - Caseload trends & cost drivers
 - Utilizing available revenue streams
- ✓ Active participation on State-County committees to inform/influence:
 - Legislative/programmatic changes
 - Resource allocation
- ✓ Restricting discretionary budget lines
- ✓ Internal review of position changes with fiscal impact
- ✓ Maintain safety net resources
 - Fund Balance
 - TANF Reserves

DHS Fund Balance



DHS TANF Reserves



2020 Proposed DHS Budget by Fund

Service Delivery and Administration (13008)

Family & Adult Assistance (FAAD): **\$40.2M** | 417 FTEs

Administration: **\$27.8M** | 31 FTEs

Executive Management: **\$12.6M** | 13 FTEs

Human Services Legal Services*: **\$6.5M** | 0 FTEs

Facilities & Security: **\$5.0 M** | 8 FTEs

Office of Human Resources*: **\$2.2M** | 0 FTEs

Marketing & Communications: **\$1.5M** | 10 FTEs

Performance Improvement and

Accountability (PIAD): **\$11.9M** | 131.2 FTEs

Child Support Services: **\$10.7M** | 132 FTEs

Community Outreach and Resource

Engagement (CORE): **\$6.4M** | 70 FTEs

Financial Services: **\$6.8M** | 54.2FTEs

Adult Protective Services: **\$2.2M** | 23 FTEs

Information Systems and Technology: **\$2.0M** | 9 FTEs

\$108.0M

867.4 FTEs

Child Welfare (13005)

\$44.6M

356 FTEs

Services for People with I/DD (13304)

\$21.3M

Transfer to
Capital
Improvement
Projects Fund
\$9.0M

Grants
and Cash
Basis
SRFs
\$6.2M

Affordability
Programs
(13813)
\$6.1M
7 FTEs

Child Care
(13017)
\$4.5M
14 FTEs

\$2.3M
2 FTEs

\$1.9M

\$1.0M

**General Assistance
(13305)**

**Aid to Needy Disabled
(13303)**

**Transfer to Alternative
Transportation SRF (\$30K)**

**Transfer to
General
Fund****

**Transfer to
Affordable
Housing
Fund
\$1.0M**

**Transfer from
Homeless
Services Fund
(13812)
\$367K**










Total
\$206.4M
1,246.4 FTEs

* 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 48 FTEs in the Human Services Legal Services section of the City Attorney Office and 12 FTEs in the Office of Human Resources' DHS Service Group.

** Includes \$1.75M for a one-time transfer to build up General Fund reserve and contingency balance for ongoing services shifting to HOST plus \$163K to fund an Administrator position that transferred to the Dept. of Public Health and Environment along with the Office of Behavioral Health Strategies in 2018.

Child Welfare

Maintenance of Current Services



Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$402,254	\$321,803 80% Child Welfare block reimbursement	Create 4 unlimited Team Decision Making Coordinators for VOICES meetings	Permanent	 Essential Services  Equity & Access  Safety & Wellness
\$81,261	\$65,009 80% Child Welfare block reimbursement	Create 1 unlimited Social Case Worker for kinship support	Permanent	 Essential Services  Equity & Access  Safety & Wellness
\$63,356	\$15,960 Estimated reimbursement from multiple sources	Create 1 unlimited Human Services Advocate for CARE Center	Permanent	 Healthy & Connected Community  Equity & Access  Economic Resilience

Maintain Current IV-E Waiver Services: At the end of 2018, 30 Child Welfare positions funded by the State's IV-E waiver expired. DHS temporarily extended some of these positions and now requests to create 6 new positions to permanently establish programming successfully piloted during the IV-E waiver.

The decline in out of home placements and increase in kin placements are in part due to IV-E waiver funding. These positions will enable much of that work to continue. See key strategic metrics related to "Safety & Wellness" goal for more details.

Child Welfare

Early Childhood Respite Center Study

Expenditures	Revenues	Details	Duration	Strategic Alignment
\$50,000	\$0	Assess feasibility of early childhood respite center	One-time	 Healthy & Connected Community  Safety & Wellness

Conduct Feasibility Analysis: Study and research programming utilized in other counties related to early childhood respite on demand. This analysis will evaluate resources and potential partners and help DHS make a decision whether to invest more in this model, which has been successful in other counties.

CASE STUDY

Lutheran Family Services operates the KPC Respite Center in Colorado Springs, which provides:

- ✓ Respite care for any parent/guardian who needs a break from parenting
- ✓ Crisis prevention child care for critical appointments
- ✓ Crisis child care when a child cannot or should not be with parent/guardian

KPC serves an avg. of 56 children in 34 families per month. 60% are single-parent families. 35% are kin or foster care families.








**LUTHERAN
FAMILY SERVICES**
Rocky Mountains



Child Support Services

Expand Innovative Programming

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$145,365	\$95,381 66% Federal reimbursement	Create 2 limited Child Support Tech IIs for parenthood program	Limited (2 years)	 Healthy & Connected Community  Equity & Access  Safety & Wellness
\$72,883	\$48,893 66% Federal reimbursement	Create 1 limited Child Support Tech II for family finder program	Limited (2 years)	 Essential Services  Safety & Wellness

Parenthood Program: Child Support Services currently dedicates two FTEs to increasing support services for non-custodial parents struggling to fulfill their child support obligations. DHS proposes to add two additional limited FTEs to expand the parenthood program and collect more robust data on interventions and outcomes.

Family Finder Program: Child Support Services is partnering with Child Welfare to identify appropriate kin placements for kids in DHS custody as staff have availability based on information and comprehensive databases to which Child Support Services has access. DHS proposes to add one limited FTE dedicated to that work.

Parenthood Program Details




- ✓ 757 referrals since early 2018
- ✓ 95% participation rate (720 participants)
- ✓ \$142,000 in payments to custodial parent

Family Finder Program Details

- ✓ 261 referrals since November 2018
- ✓ 2,094 possible placements found
- ✓ 15 emergency removals, 7 placements

Family & Adult Assistance

RTD LiVE Eligibility Staff

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$273,480	\$273,480 Revenue contract with RTD	Create 4 limited Eligibility Tech IIs for RTD LiVE eligibility determination	Limited 3.5 years	 Network of Opportunity  Equity & Access  Connectivity

RTD LiVE Eligibility: DHS has executed a revenue contract with RTD to administer eligibility determination functions for the new RTD LiVE low-income fare program. RTD will pay for direct and indirect costs associated with 4 eligibility technicians. Under this program, eligible applicants will be able to purchase RTD tickets at a 40% discount. These tickets can only be used with an RTD LiVE eligibility card.



- Has created low-income fare program that takes effect in July 2019
- Riders up to 185% of the Federal Poverty Level can buy and use tickets discounted at 40% off with RTD LiVE card





- Will determine if people currently receiving State and Federal benefits are eligible based on information in CBMS
- Online application process with cards mailed to clients



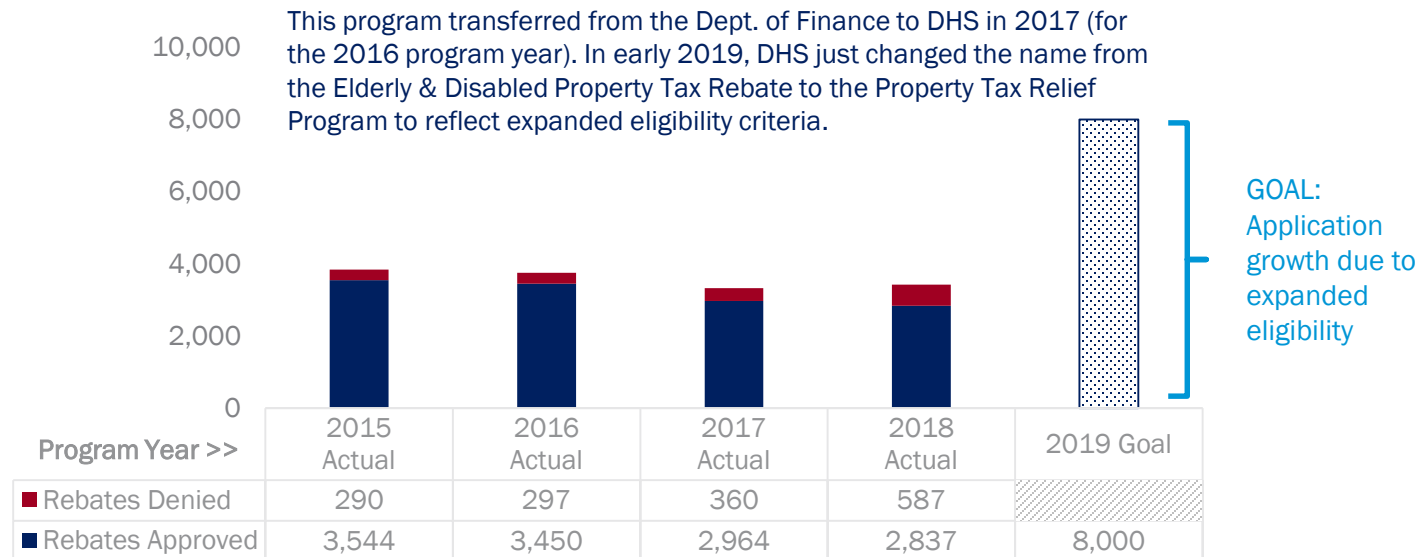
- Will determine eligibility for all counties within the RTD service area outside of Colorado Peak
- Can use RTD LiVE as opportunity to enroll applicants in other benefits for which they are eligible

Family & Adult Assistance

Property Tax Relief Eligibility Capacity









Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$117,936	\$117,936 General Fund transfer revenue	Extend 1 ASA IV and 1 Eligibility Specialist for the Property Tax Relief Program	Limited (1 year)	 Essential Services  Economic Resilience

Property Tax Relief Program: DHS expects an influx of new applicants for the Property Tax Relief Program in 2019 and beyond based on expanded eligibility criteria, which now includes homeowner households earning 40% of the Area Median Income or less with at least one child.



Community Outreach & Resource Engagement







Maintain and Grow Current Outreach & Employment First Services

Expenditures	Revenues	FTE	Duration	Strategic Alignment
\$447,181	\$0	Extend 7 limited CORE FTEs performing outreach services at community partner sites	Limited (1 year)	 Network of Opportunity  Workforce
\$210,464	\$33,394 Employment First allocation	Extend 3 limited CORE FTEs providing operational support to the GIVE Center and Employment First	Limited (1 year)	 Essential Services  Workforce
\$188,469	\$0	Create 2 limited Lead Social Case Worker FTEs to support outreach services	Limited (2 year)	 Network of Opportunity  Equity & Access
\$63,883	\$31,941 Employment First allocation	Extend 1 limited Outreach Case Coordinator FTE for Employment First	Limited (1 year)	 Essential Services  Workforce

CORE Staffing: Extending these 11 FTEs and creating these 2 FTEs will enable CORE to maintain and grow its community presence related to outreach services at partner sites, veterans services, and Employment First.

Community Outreach & Resource Engagement

General Assistance Increases




Expenditures	Revenues	Details	Duration	Strategic Alignment	
\$147,186	\$0	Double emergency family housing capacity at Salvation Army's Lambuth Center	Permanent	 Essential Services	 Safety & Wellness
\$100,000	\$0	Increase client assistance payments	Permanent	 Essential Services	 Equity & Access
\$44,469	\$0	Base contract increase for transitional housing services provided by Family Homestead	Permanent	 Essential Services	 Safety & Wellness

General Assistance Increases: Base and expansion budget increases to more adequately meet emergency client needs related to lack of stable housing, eviction, transportation, etc.





Motel vouchers and respite services currently provided by DHS's Community Outreach & Resource Engagement (CORE) Division through General Assistance funding will shift to the new Department of Housing Stability (HOST) in 2020.

Department-wide

Capital Fund Transfer and Pay Equity Adjustment

Expenditures	Duration	Strategic Alignment
\$9,000,000 transfer from DHS fund balance to capital fund	One-time	 Essential Services  Safety & Wellness  Workforce












Space Revitalization: DHS is currently using operating budget for its Castro Building space revitalization project. DHS requests the creation of a non-lapsing capital fund and the transfer of \$9M from its unspecified fund balance to facilitate design and construction work related to the revitalization. A non-lapsing CIP fund will enable DHS and Public Works to more easily manage encumbrances from year to year and isolate project expenditures.

Expenditures	Revenues	Details	Duration	Strategic Alignment
\$740,000	TBD	Department-wide pay equity adjustment based on years of experience	Permanent	    Workforce

Pay Equity Adjustments: Funding for pay equity adjustments to DHS employees' salaries based on years of relevant work experience. Projected costs are estimated using an algorithm developed by the Office of Human Resources' DHS Service Group.

Support Services

Build Technological and Operational Capacity

Expenditures	Revenues	FTE / Details	Duration	Strategic Alignment
\$123,252	\$44,048 Federal pass-thru reimbursement	Create 1 unlimited Manager FTE to serve as deputy of Facilities & Security	Permanent	 Essential Services  Workforce
\$120,000	\$40,000 Federal pass-thru reimbursement	Establish Denver Police presence at 405 South Platte River Drive location	Permanent	 Essential Services  Safety & Wellness  Workforce
\$82,084	\$26,477 Federal pass-thru reimbursement	Create 1 unlimited Program Coordinator FTE to support the DHS internship program	Permanent	 Essential Services  Workforce
\$79,307	TBD Depends on functions and time spent	Create 1 limited Associate IT Technician to support client data merges in DHS systems	Temporary (1 year)	 Essential Services  Connectivity
\$40,000	\$13,320 Federal pass-thru reimbursement	Replace aging DHS courier vehicle with Mitsubishi Outlander Hybrid	One-time	 Essential Services  Workforce

Key Race and Social Justice Budget Initiatives for 2020

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
RTD LiVE Eligibility Determination	Low-income families who use public transportation will be able to receive a 40% discount on RTD tickets. DHS will use this as an opportunity to make households aware of benefits for which they are eligible but not enrolled (if interested).	There may be confusion about the new program and how to access it. (Applicants can also apply online rather than in-person at DHS.)	<ul style="list-style-type: none"> Reduced household transportation costs Increased ability to access employment and/or educational opportunities in RTD service area
Child Support Services Parenthood Program	Households to whom child support is owed as well as the non-custodial parent who owes that support, but may be struggling with employment or other barriers. The program will enable non-custodial parents to better meet their obligations.	Non-custodial parents may still view their child support obligations as a burden even if they are able to hone job skills and connect to other resources.	<ul style="list-style-type: none"> Greater economic mobility for non-custodial parents with current barriers Increased workforce participation for non-custodial parents
Early Childhood Respite Center Study	Explore the feasibility of establishing an early childhood respite center to provide drop-in and/or intermittent care for families in need or in crisis.	Even if the feasibility study supports moving forward, it may take multiple years to establish the center.	<ul style="list-style-type: none"> Strengthen families by creating more flexible child care options Increase economic mobility

DHS is currently undertaking a number of initiatives that support equitable race and social justice outcomes. These include reducing those who are eligible but not enrolled in food assistance, expanding property tax relief to low-income families, training all staff on the stresses of poverty and how to better serve clients experiencing it, and beginning a campaign to destigmatize services.

Initiatives DHS will Fund with Base Budget

- #BeHuman campaign to de-stigmatize and make the public more aware of DHS services (\$133K)
- Repaint Castro Building Garage and sealcoat / re-stripe parking spaces (\$70K)
- Modernize Castro Building third floor cafeteria kitchen (\$60K)
- Develop Human *Together* strategic plan dashboard (up to \$50K)
- Expand digital messaging boards and wayfinding for clients and staff at DHS locations (\$21K)
- Continuation of “Building Bridges Out of Poverty” training for new DHS staff and community partners (\$20K)

DHS is absorbing over \$350K in anticipated 2020 expenditures rather than requesting additional budget.



2019 Budget Expansion Update

New Electric Vehicles

DHS acquired 10 electric vehicles that will be used primarily by Child Welfare case workers.



Child Care Assistance Program

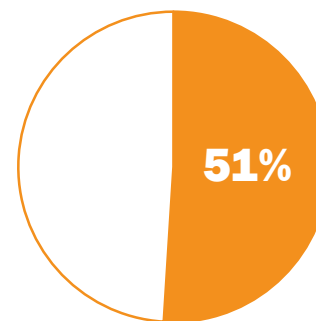
Last year Council approved a \$2M budget increase for child care. This will be used to cover DHS's higher Maintenance of Effort requirements, increased provider rates, and higher enrollment levels.

Expanded Property Tax Relief Eligibility

Beginning in May, households that own their home, have one or more child, and earn 40% Area Median Income or less became eligible for a property tax rebate.

Human Together Implementation

DHS added budget for enhanced training and outreach. Over half DHS employees have now completed "Building Bridges Out of Poverty" training and DHS has begun a campaign featuring clients and employees to destigmatize services.



"Building Bridges Out of Poverty" Training Participation

(As of Sept. 2019)

All current DHS employees are scheduled to take this training in 2019.

n = 1,112