



**DENVER**  
THE MILE HIGH CITY

# DENVER HUMAN SERVICES

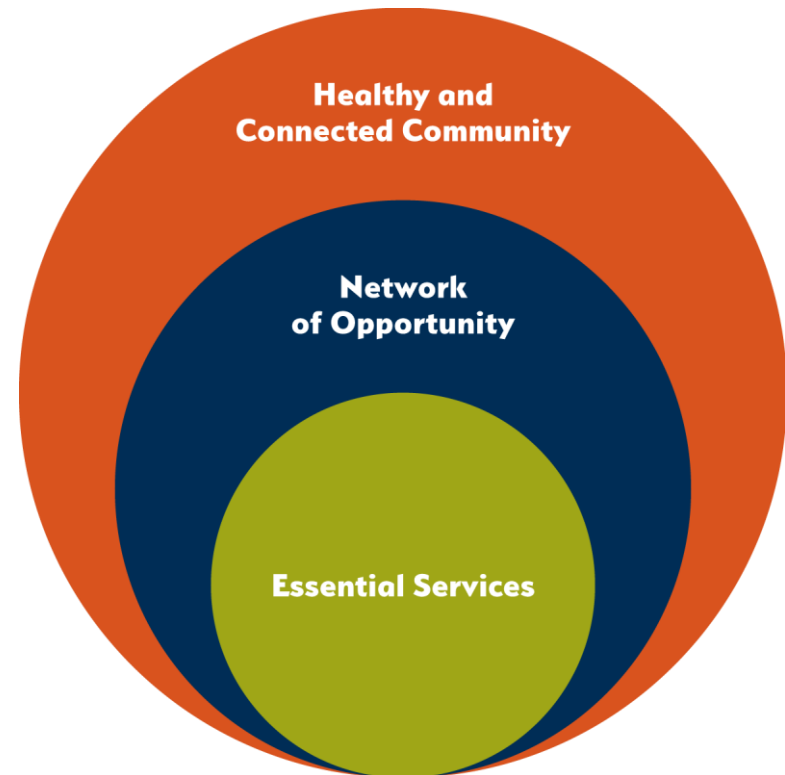
## Proposed 2022 Budget

**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



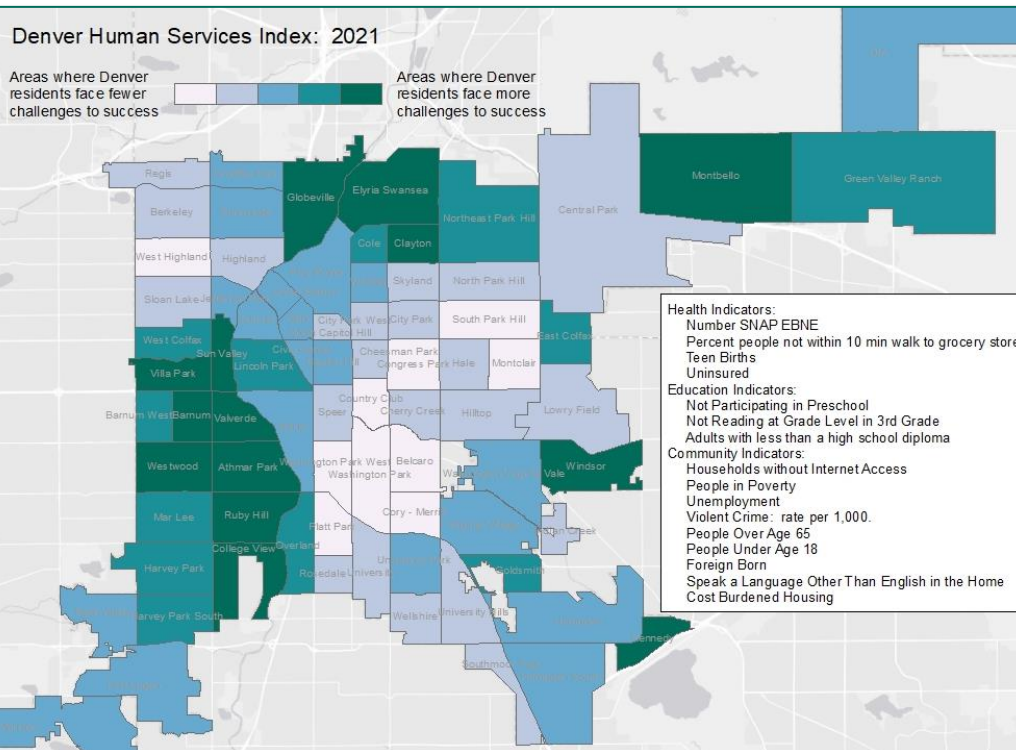
#BeHuman



# Equity Considerations and Human Services Index

## Equity Considerations in DHS's Work and 2022 Budget Requests

DHS utilized an equity lens and considered equity implications for each of its budget requests primarily using the Human Services Index (<https://storymaps.arcgis.com/stories/34607b37192a44959f027b4913755521>), Household Pulse Survey Data, and other geospatial maps of the City and County of Denver. Key factors included assessing: neighborhoods with expressed need, reaching unique populations, health indicators and disparities in access to services, and community voice and partnerships.

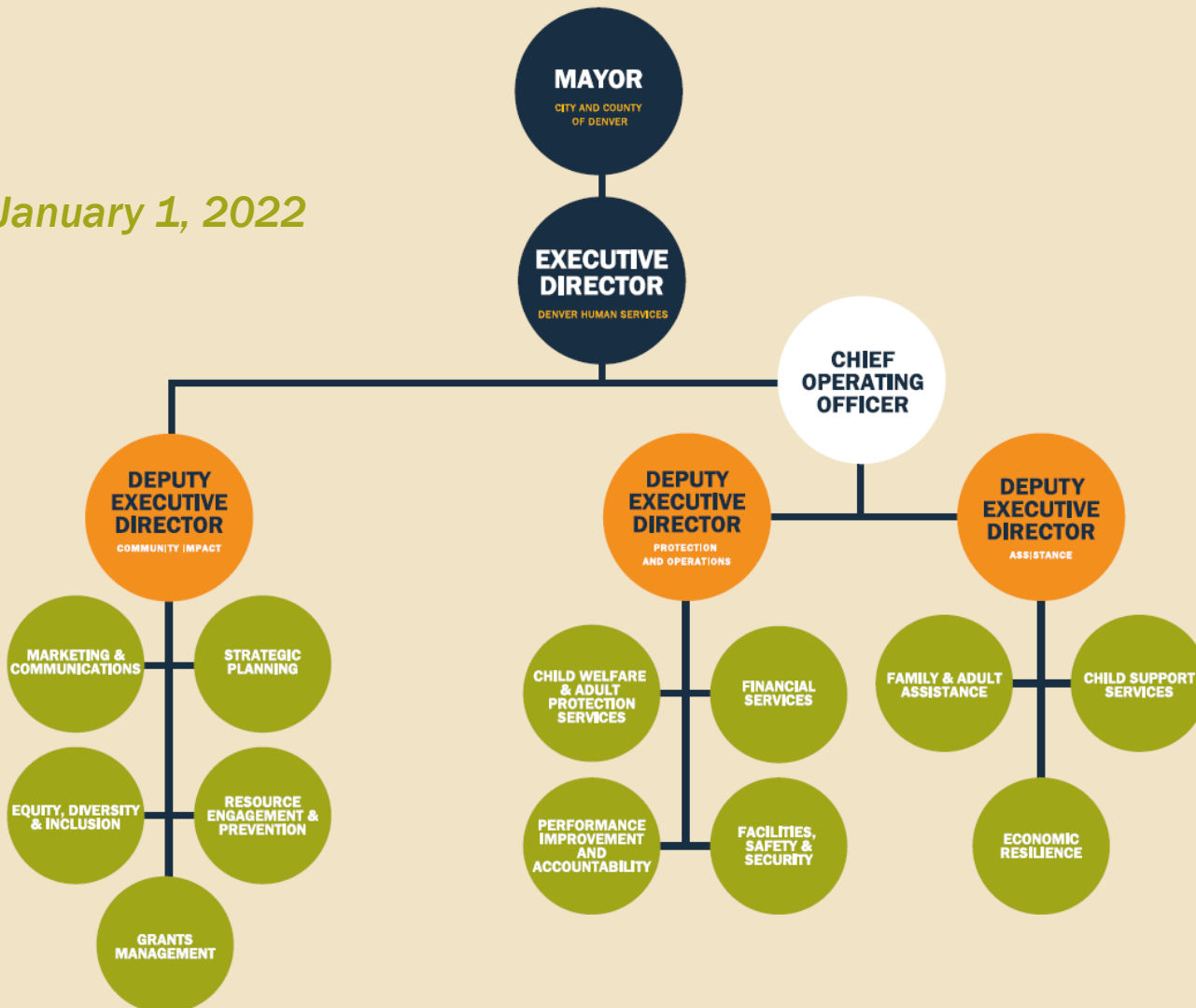


### What is the Human Services Index?

*The Human Services Index aggregates 16 key indicators by neighborhood into one summary map, which can be used by DHS decision-makers and community partners to inform programs, practices, services, and investments across the Denver community. Indicators include food deserts, teen births, people in poverty, unemployment, housing cost burden, etc.*

# DHS Organizational Structure

*Effective January 1, 2022*





# New DHS Service Delivery Model



## Let's Start Where You Are

Denver Human Services is transitioning to a new, innovative way of serving customers that provides convenience; the potential for a more personal, #BeHuman interaction with those we serve; and a safer, more responsible method of serving people that reduces their time spent waiting in office lobbies and aligns with public health recommendations.



**DENVER**  
HUMAN SERVICES



# New Community-Based Sites

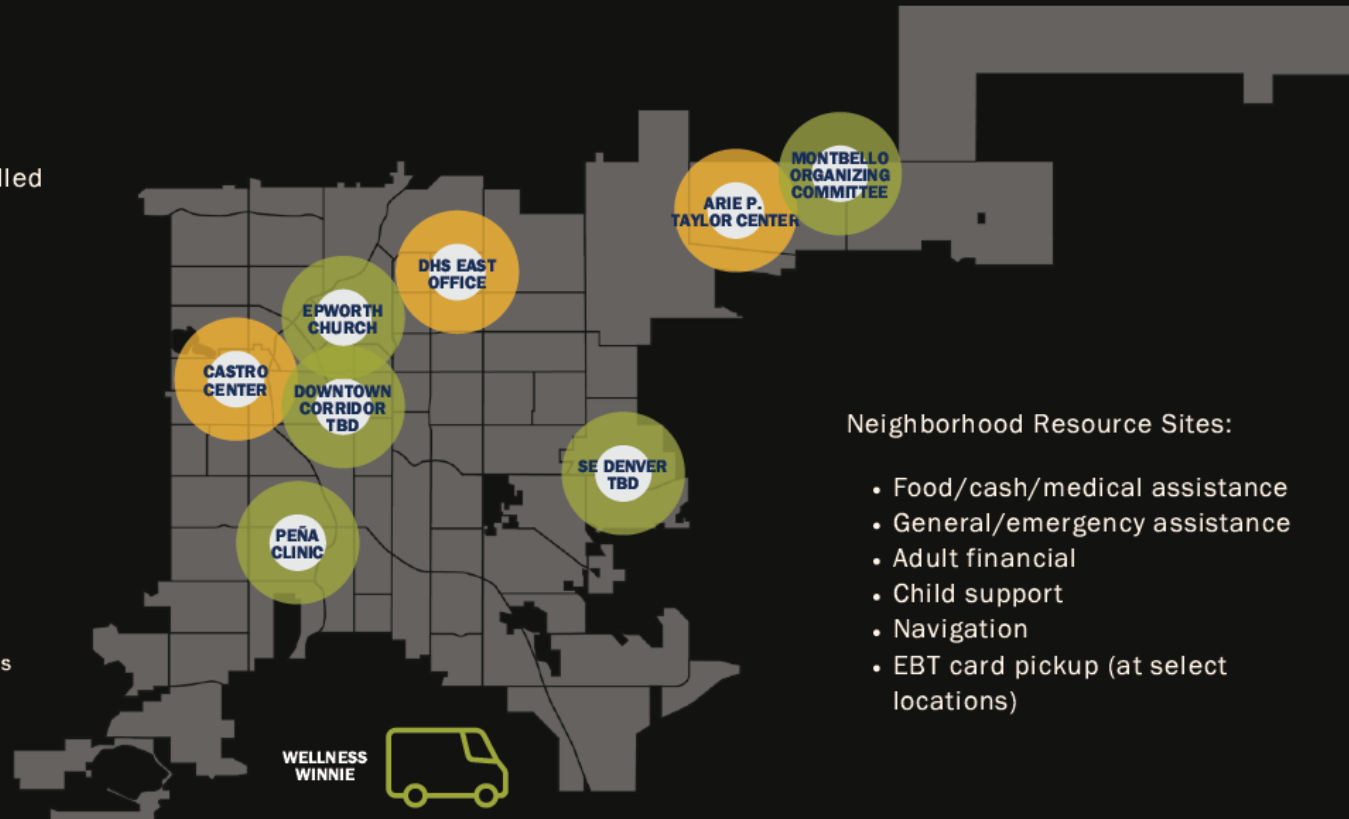
## Eligibility in the Community

DENVER HUMAN SERVICES



Targeted locations based on number of existing cases and eligible-but-not-enrolled population.

-  Current operations
-  Opening soon

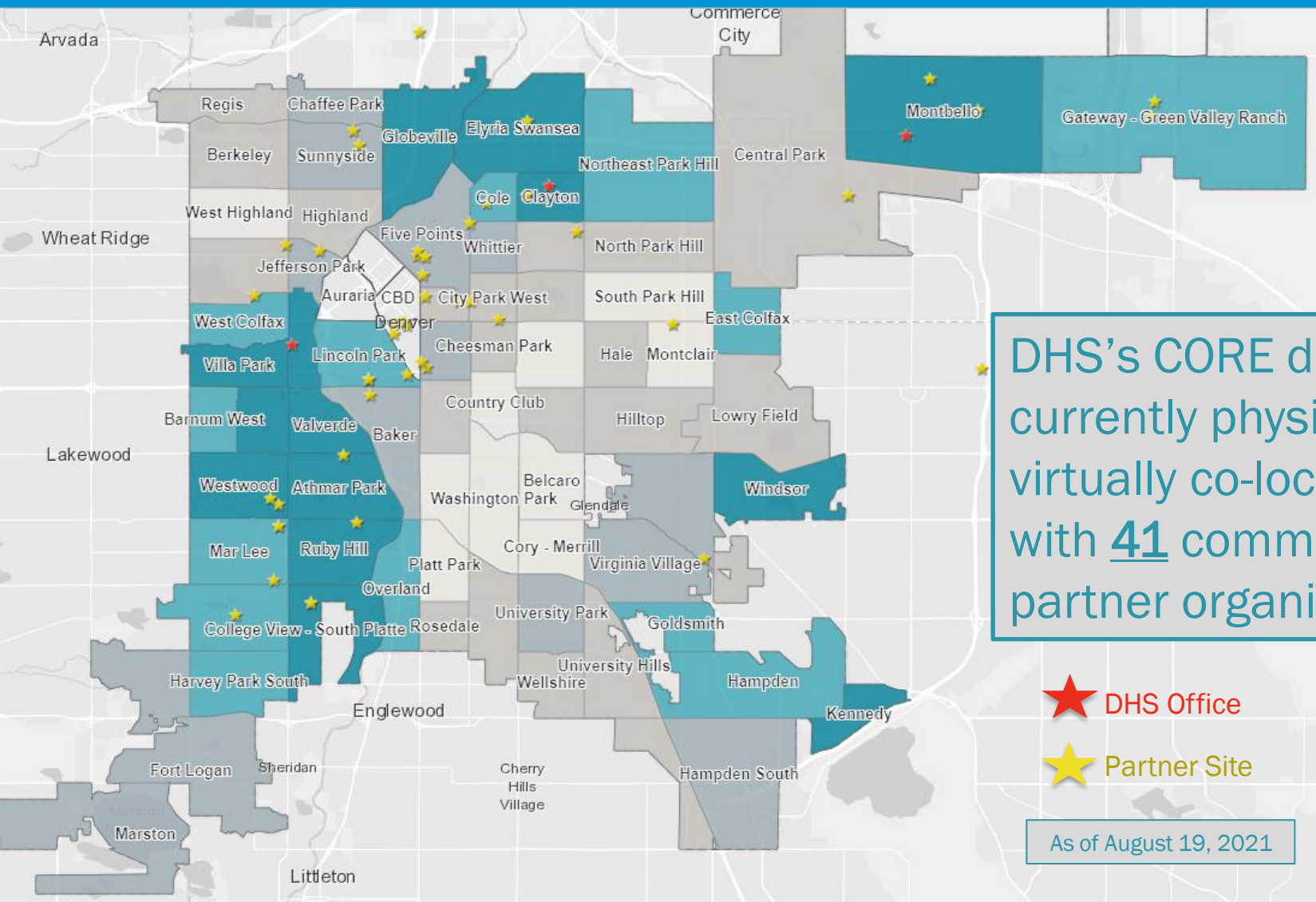


### Neighborhood Resource Sites:

- Food/cash/medical assistance
- General/emergency assistance
- Adult financial
- Child support
- Navigation
- EBT card pickup (at select locations)



# Current DHS Partnerships and Co-Locations



DHS's CORE division is currently physically or virtually co-located with 41 community partner organizations.

★ DHS Office

★ Partner Site

As of August 19, 2021



# 2022 Proposed DHS Budget by Fund

## Service Delivery and Administration (13008)

- Child Welfare: **\$44.6M** | 360.00 FTEs
- Family & Adult Assistance (FAAD): **\$41.8M** | 427.99 FTEs
- Administration: **\$26.8M** | 38 FTEs
  - Executive Management: **\$9.9M** | 20 FTEs
  - Human Services Legal Services: **\$7.3M** | 0 FTEs\*
  - Facilities & Security: **\$5.8 M** | 9 FTEs
  - Office of Human Resources: **\$2.3M** | 0 FTEs\*
  - Marketing & Communications: **\$1.5M** | 9 FTEs
- Performance Improvement & Accountability (PIAD): **\$11.9M** | 119.11 FTEs
- Child Support Services: **\$11.1M** | 132 FTEs
- Community Outreach & Resource Engagement (CORE): **\$7.2M** | 76 FTEs
- Financial Services: **\$6.2M** | 55.28 FTEs
- Child Care: **\$4.5M** | 13 FTEs
- Adult Protective Services: **\$2.4M** | 23 FTEs
- General Assistance: **\$2.1M** | 3 FTEs
- Information Systems and Technology: **\$2.0M** | 9 FTEs
- Aid to Needy Disabled: **\$1.0M** | 0 FTEs
- Aid to the Blind: **\$1.0K** | 0 FTEs

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

**\$161.5M**  
**1,256.38 FTEs**

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

**\$22.3M**

Affordability Programs (13813)

**\$6.1M**  
4 FTEs

Grants and Cash Basis SRFs

**\$6.1M**

**\$144.9K**

**\$2.9M**

Total  
**\$199.5M**  
**1,260.88 FTEs**

*Areas represent separate funds / appropriations*

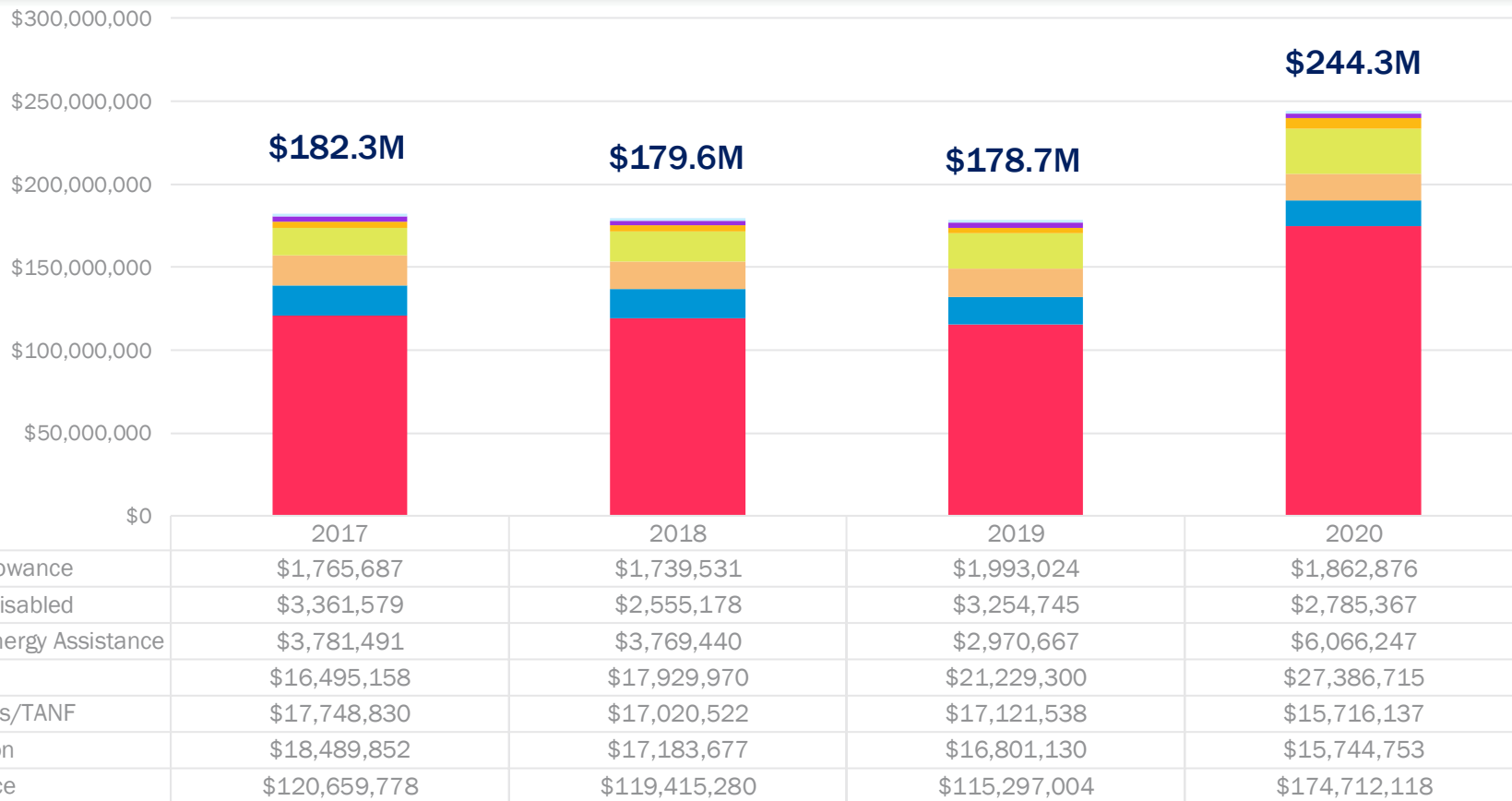
Transfer to Property Tax Relief Program **\$1.0M**

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

\* 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's Office and 12 FTEs in the Office of Human Resources' DHS Service Group.



# Assistance and Services Paid Through State Systems



NOTE: The graph and table above show federal and state benefits paid—including Denver's share—to/for residents through state systems. The City budget only includes Denver's share of these costs, which vary by program. The figures do not include local benefits paid (i.e., Property Tax Relief), which are fully reflected in DHS's budget, or the value of medical assistance to Denver residents for which DHS determines eligibility.



**DENVER**  
THE MILE HIGH CITY

# Community Impact

In 2021, DHS created a new Community Impact section. Community Impact is designed to deepen engagement, listen to, and partner with our community. This work is guided by our Strategic Framework, [Human Together](#), and the Value Sphere.



# Community Impact Structure





## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

12

# Equity, Diversion, and Inclusion Agency-wide Training

| Expenditures | Revenues | Duration  | Strategic Alignment   |
|--------------|----------|-----------|---|
| \$30,000     | \$0      | Permanent |   |

Increased funding to support operations training, workshops, materials, and programmatic needs surrounding equity, diversion, and inclusion in conjunction with the new Equity, Diversity, and Inclusion Administrator.





**DHS repurposed an existing position to hire an Equity, Diversity, and Inclusion Administrator for the department who started this summer.**

## Budget Equity Framework Summary

*DHS serves 1 in 3 Denver residents, and must intentionally work to further equity, diversity, and inclusion, while aligning with the Office of Social Equity and Innovation to address systemic barriers of Racial and Social justice for all Denverites. Designating operational budget for DHS equity and access work will support the agency in fulfilling its equity plan and reaching our diverse workforce of approximately 1,200 employees.*

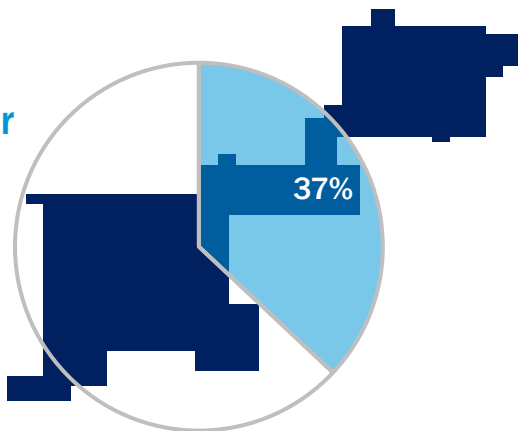
# Communications Language Equity

| Expenditures | Revenues | Duration  | Strategic Alignment   |
|--------------|----------|-----------|---|
| \$100,000    | \$40,000 | Permanent |   |

DHS identified 9 key themes in our Community Conversations Report, with a primary theme being Cultural, Racial, and Linguistic Equity, where Diversity was the greatest asset for communities, yet a lack of translation services was a top concern. DHS strives to enhance language equity and seek inclusive conversations with this funding,

### Children in Denver Who Speak a Language Other Than English at Home

Statewide only 19% of children speak a language other than English at home



### Denver's Top Five Countries of Origin for its Immigrant Populations are:



## Budget Equity Framework Summary


*In 2020, DHS started offering translation services at our Community Facing meetings; offering PSAs in Spanish to initiate messaging, and is simultaneously working on messaging campaigns to reduce fear and stigma associated to government and our services. Language Equity is a pillar to racial and social justice, and this funding is a first step to intentionally update DHS practices around communications and community engagement for the diverse population we serve.*



## City Council Priority #3

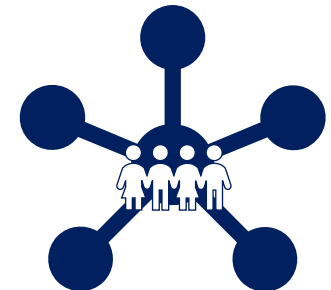
*Reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods.*

# Community Impact Youth Violence Prevention Action Plan

| Expenditures | Revenues | Duration  | Strategic Alignment   |
|--------------|----------|-----------|---|
| \$27,600     | \$0      | Permanent |   |

DHS is well positioned to support key initiatives of the Youth Violence Prevention (YVP) Action Plan, specifically around: (1.) increasing DHS' capacity to deliver additional parenting classes for the community, (2.) supporting three DHS Days of Services in coordination with YVP pop-up events, and (3.) expanding youth violence prevention youth mentoring efforts.

| CURRENT STATE   | FUTURE STATE  |
|---|---|
| DHS primarily focused on child welfare prevention and protection as an essential service. | In addition to Child Welfare, Community Impact working with all divisions at DHS and <u>in partnership with other city agencies and community partners to address upstream, holistic services</u> , for youth and young people based on <u>community input</u> and <u>public health model</u> . |



## Budget Equity Framework Summary

*DHS is engaging in youth supports in a new and upstream prevention model as it relates to health outcomes and opportunities for young people impacted by youth violence. DHS utilized the Opportunity Index, and the Human Services Index to fund opportunities that look at the social determinants of health, and how to strategically support areas identified as facing more barriers to resiliency. Key areas/populations include: BIPOC youth, transitioning youth, Westwood, Montbello, Sun Valley, West Colfax*

## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

# Strategic Planning Grants Program Administration

| Expenditures | Revenues | FTE                                | Duration  | Strategic Alignment   |
|--------------|----------|------------------------------------|-----------|---|
| \$82,200     | \$0      | Create 1 Grant Program Coordinator | Permanent |   |

This position specifically coordinates and supports our grants management meetings, supports the development of grant applications, provides customer service and liaison expertise to our Human Together Community Grant community partners, and adds an additional skill set of grants compliance coordination, application writing, and analytic skills to the Community Impact team.

**DHS has awarded \$360K in mini-grants to small community non-profits.**

### Learn more about DHS's mini-grants:

<https://www.denvergov.org/Government/Departments/Denver-Human-Services/Be-Involved/Partner-With-Us/Grants/Human-Together-Grants>.

## Human Together Community Grants 2021 Funding Priorities

- **Community Organization Capacity Building:** Improving an organization's effectiveness and ability to achieve its mission and improve client outcomes.
- **Social Justice and Community Cohesion:** Grassroots, resident-led initiatives that bring people together to work for the common principles of social justice and community cohesion.
- **Supporting Resilient Communities:** Community-focused efforts to help Denver residents build healthy, safe, resilient lives.

## Budget Equity Framework Summary

*This position will recommend, develop, and/or modify program procedures, guidelines, standards, and policies to achieve increased equity and access and reduce barriers to doing business with DHS.*



**DENVER**  
THE MILE HIGH CITY

# Child Welfare

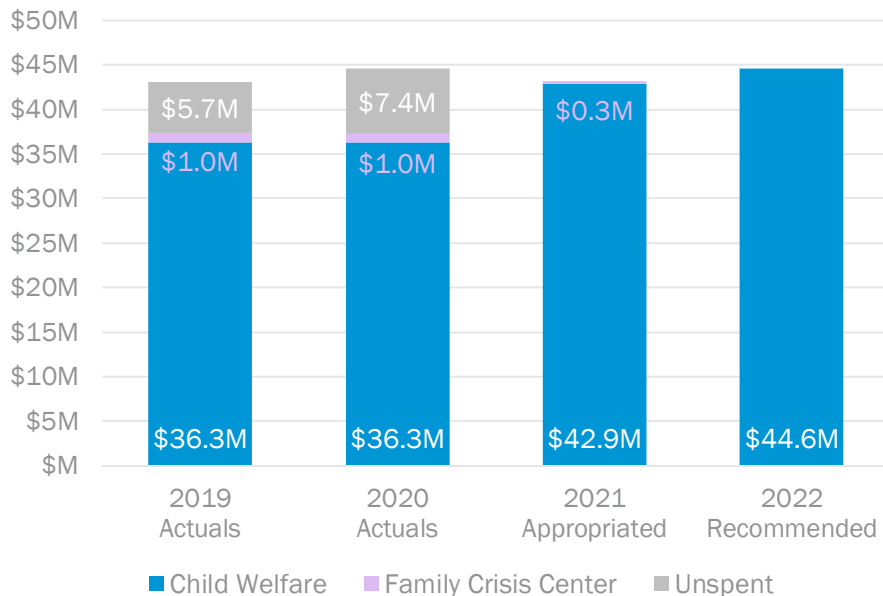
- Received over 8,150 reports of suspected child abuse or neglect this year as of Sept. 2021.
- Social workers engage with families to assess the reported concerns and determine appropriate responses.
- Strives to strengthen and preserve families by emphasizing prevention and partnering with the family to maintain children within their home or with someone they know.



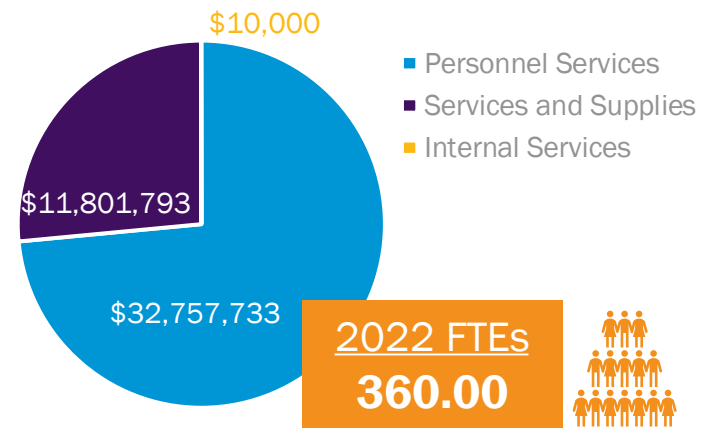


# Child Welfare Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes



| Personnel    | FTE                  | Services / Supplies | Internal Services |
|--------------|----------------------|---------------------|-------------------|
| +\$1,686,055 | +5.17 Unlimited FTEs | -\$91,118           | -\$195,110        |

- ✓ Personnel budget increase due to the addition of 2 Social Case Worker Lead positions and 2 Social Case Worker Supervisor positions and restoring positions that were only budgeted for part of 2021 due to the citywide retirement Special Incentive Program.
- ✓ Services and supplies and internal services budget decrease due to changing where facility expenditures are budgeted.

### City Council Priority #3

*Reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods.*

# Child Welfare<sup>18</sup> SB15-242 Case Worker Funding

| Expenditures | Revenues  | FTE  | Duration  | Strategic Alignment   |
|--------------|-----------|--|-----------|---|
| \$397,100    | \$351,000 | 2 New Social Case Worker Leads, 2 New Social Case Worker Supervisors | Permanent |   |

Two lead social caseworkers and two social case worker supervisors will maintain the supervisor-supervisee relationship of 1:5, utilize allocated state funding for additional Child Welfare positions, and continue the needed level of oversight and support required for the children, youth, and families that DHS serves.

In 2015, Colorado passed SB-242 providing additional funding for new child welfare staff to counties. This funding will pay for 90% of the costs of 62 social case workers or supervisors at DHS in SFY21-22, including these four positions.



## Budget Equity Framework Summary

*Frequently, children and families served through the child welfare system have experienced difficult and often traumatic situations, or Adverse Childhood Experiences (ACEs). The Child Welfare Division provides interventions, supports and services to high risk and vulnerable populations throughout Denver to support and achieve safety, permanency and wellbeing.*





**DENVER**  
THE MILE HIGH CITY

# Adult Protective Services (APS)

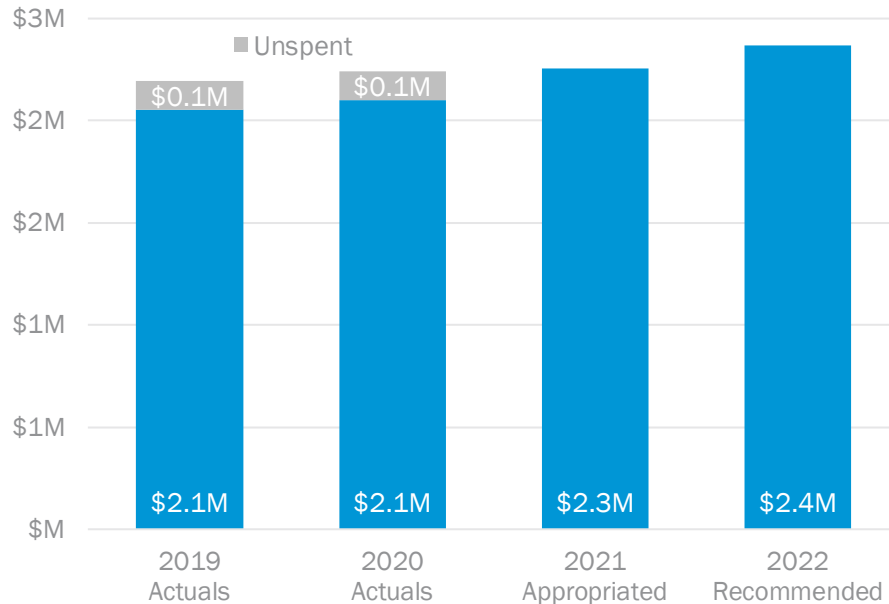
- Investigates reports of mistreatment of at-risk adults as well as adults not being able to provide for their own health and safety.
- Case workers operate in accordance with principles of self-determination and honoring client choice.
- DHS is currently the guardian for 129 at-risk adults.



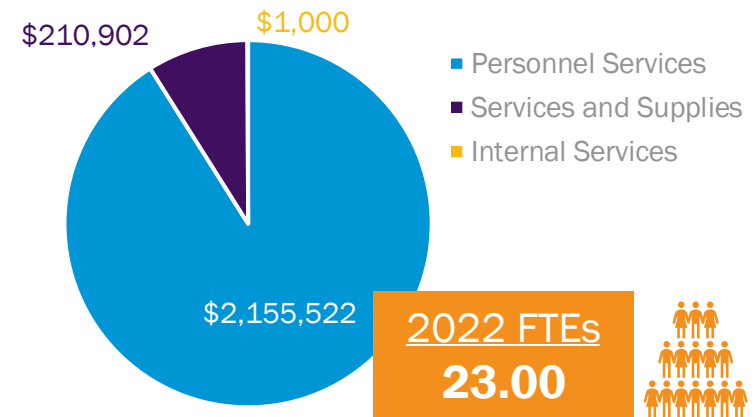


# Adult Protective Services Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes

| Personnel  | FTE       | Services / Supplies | Internal Services |
|------------|-----------|---------------------|-------------------|
| +\$112,553 | No Change | No Change           | No Change         |

✓ No significant changes to the Adult Protective Services budget.



**DENVER**  
THE MILE HIGH CITY

# IDDEAS Program

- IDDEAS stands for Intellectual and Developmental Disabilities Equitable Access to Services.
- Funded by a one mill property tax levy approved by Denver voters in 2003.
- Contracts with Denver's state-designated community centered board as well as other service providers.





## City Council Priority #3

*Reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods.*

# 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

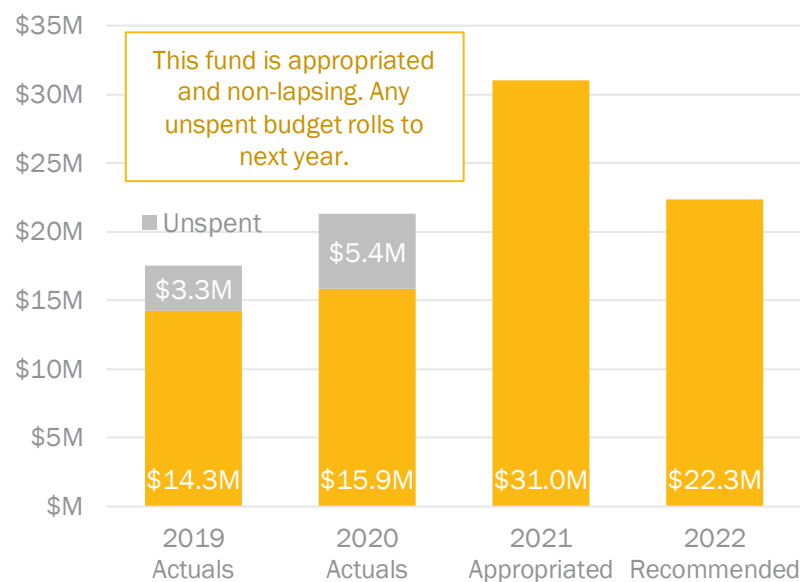
DHS recently executed contracts with the Center for Start Services and Rocky Mountain Human Services to launch new mental health services for people with I/DD.



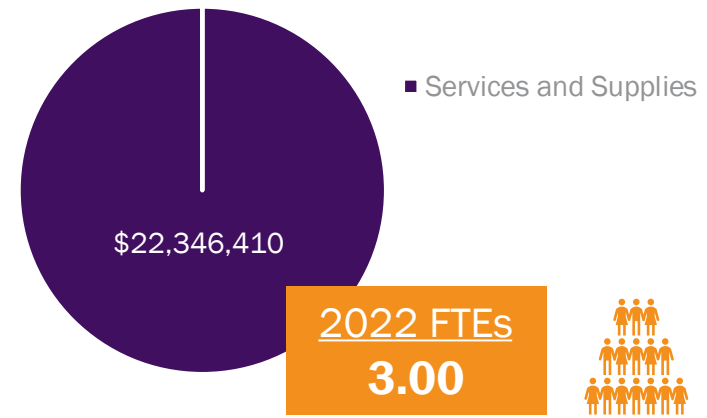


# IDDEAS Program Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 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 budgeted in Financial Services.

## 2022 Significant Budget Changes

| Personnel  | FTE       | Services / Supplies | Internal Services |
|------------|-----------|---------------------|-------------------|
| -\$600,001 | No Change | -\$8,086,496        | -\$648            |

- ✓ Personnel services and internal services budget decrease due to a reallocation in 2021 from services and supplies to charge allowable administrative expenses.
- ✓ Services and supplies budget decrease due to unspent budget that rolled from 2020 to 2021. Any 2021 budget that is not spent will roll to 2022 because the fund is non-lapsing.





**DENVER**  
THE MILE HIGH CITY

# Family & Adult Assistance Division (FAAD)

- Connects people to state, federal, and local benefits.
- New service delivery methods including document runners, interviews by phone, and answering questions and providing EBT cards on the “Front Porch” of DHS facilities.
- In 2022, focus will shift to programs for which eligibility is determined in the Colorado Benefits Management System (CBMS) while other services will shift to the new Economic Resilience division.

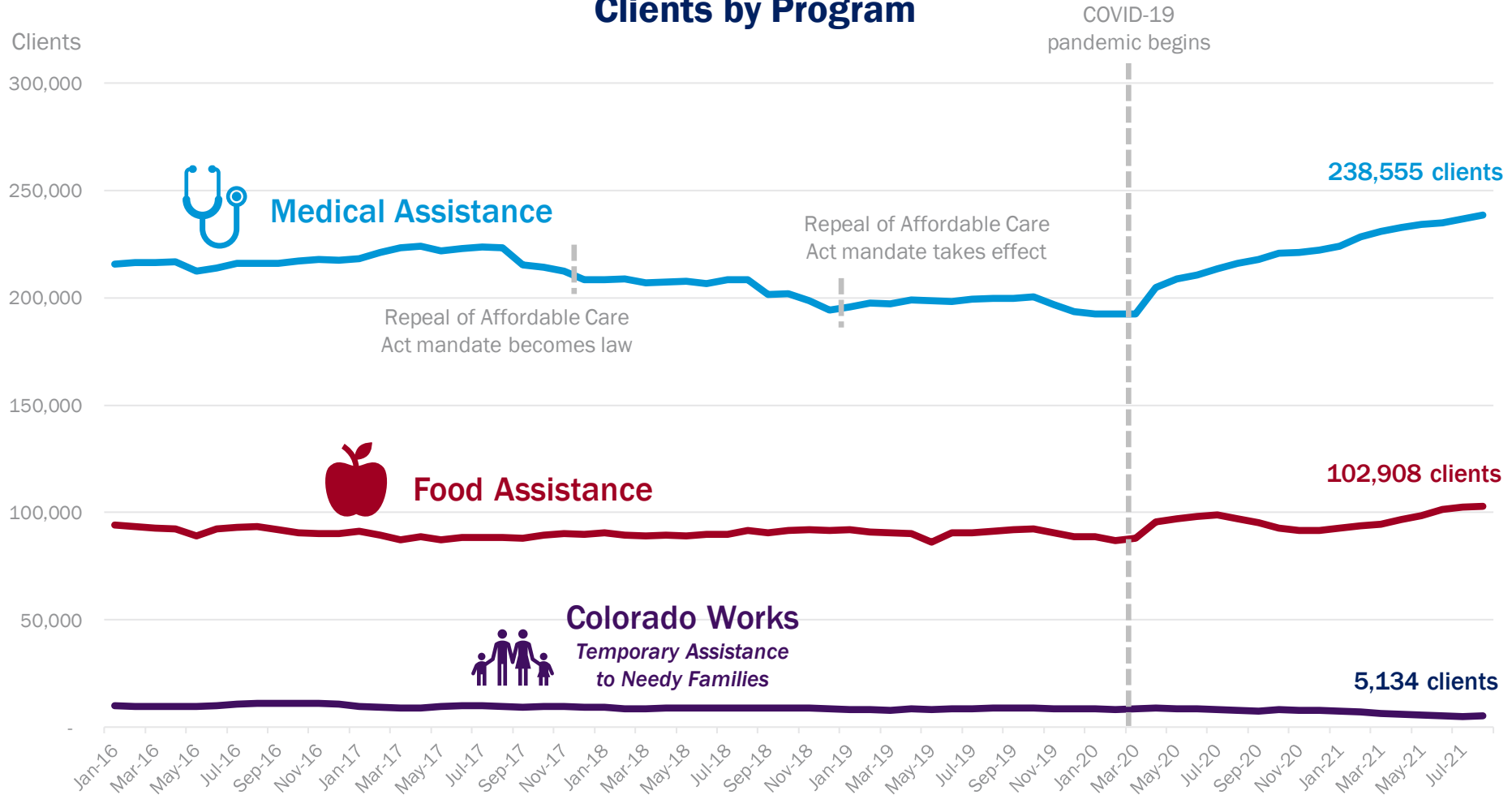




# Family & Adult Assistance

## Key Strategic Metrics

### Clients by Program

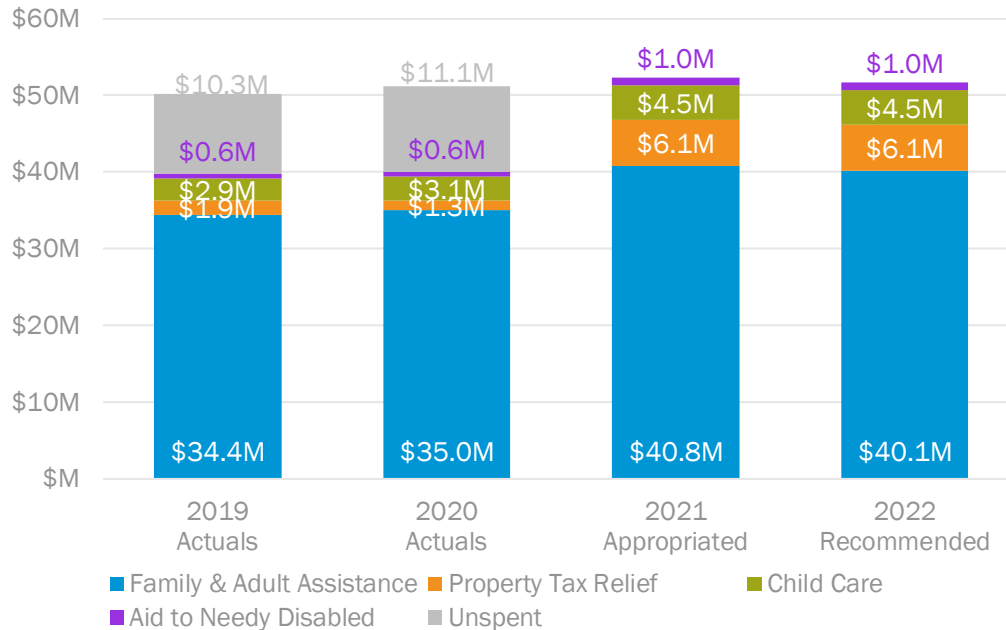


Source: Colorado Benefits Management System (CBMS)

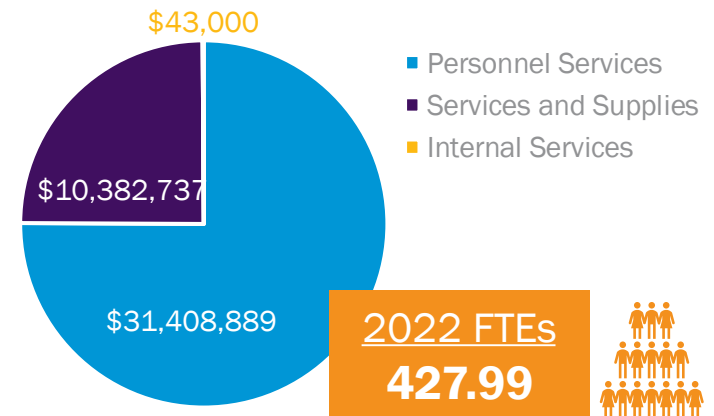


# Family & Adult Assistance Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 FAAD Budget by Category



## 2022 Significant FAAD Budget Changes

| Personnel    | FTE             | Services / Supplies | Internal Services |
|--------------|-----------------|---------------------|-------------------|
| +\$1,053,649 | +10.50 Net FTEs | +\$175,970          | -\$138,826        |

- ✓ Personnel budget net increase due to the transfer of the Document Scanning Team from the Performance Improvement and Accountability Division (PIAD), transfer of the Agency Trainer Team to PIAD, and restoring positions that were only budgeted for part of 2021 due to the citywide retirement Special Incentive Program.

## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

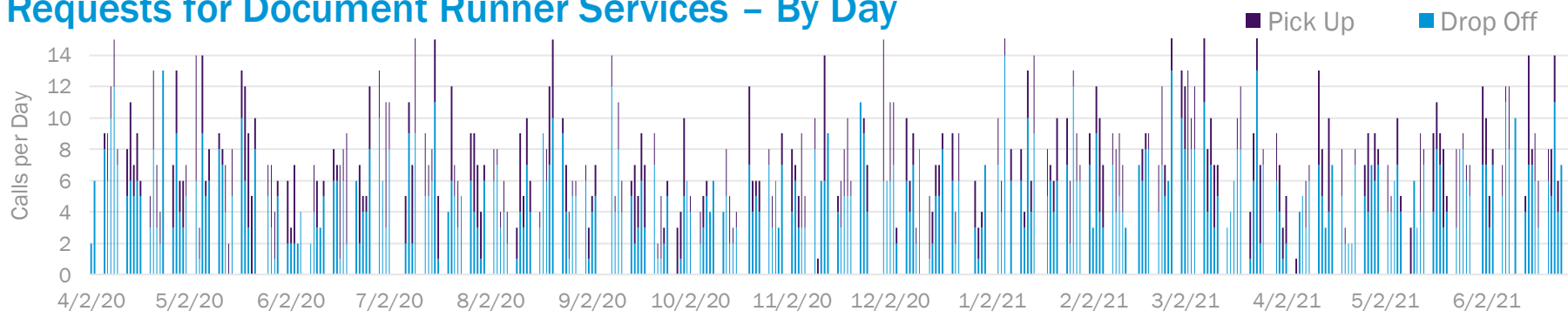
27

# Performance Improvement and Accountability Document Runners

| Expenditures | Revenues  | FTE  | Duration  | Strategic Alignment   |
|--------------|-----------|--|-----------|---|
| \$321,900    | \$103,000 | Create 4 Unlimited Positions<br>(Document Runner Team) | Permanent |   |

The Document Runner Team was conceived during the onset of the pandemic when stay-at-home orders were most restrictive. While DHS moves toward opening the Castro Building, it has become clear that many clients will continue to benefit from the document runner service. Demand for the program has been consistent and even slightly grown over the course of the COVID-19 pandemic as word of the runner program has gotten out.

## Requests for Document Runner Services – By Day



## Budget Equity Framework Summary

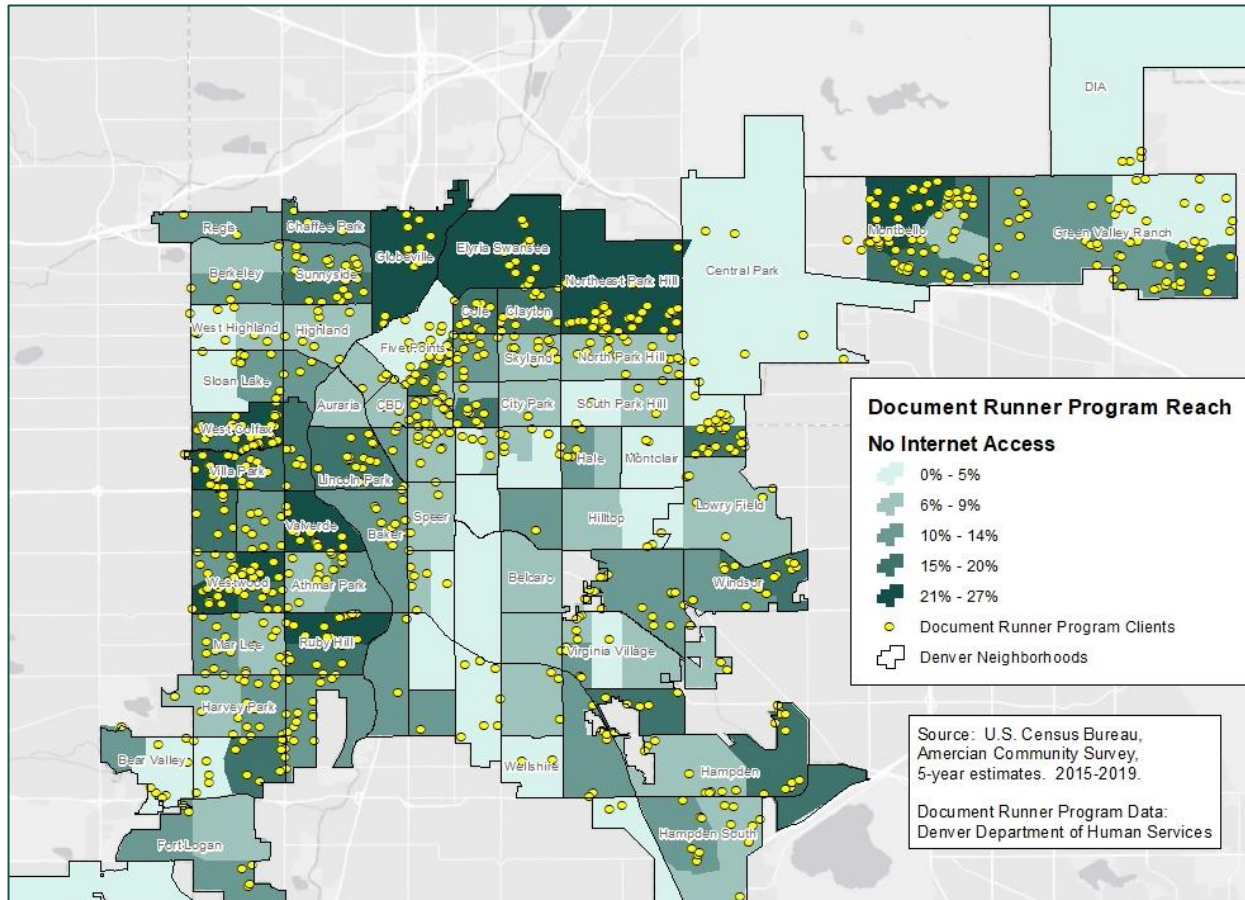
*This team addresses many of the barriers our clients have in obtaining the necessary services that DHS provides. Barriers include internet access, transportation, stigma, social isolation, language barriers, advanced age, and physical or mental health challenges. Meeting our clients where they are and removing the burden of coming to DHS is a demonstration of the timeliness, kindness and respect that our clients deserve. See next slide for details on neighborhoods where this service is most utilized.*



## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

## Performance Improvement and Accountability Document Runners



The Document Runner Program received 1,574 calls from April to December 2020 and has already received 1,001 calls in the first six months of 2021.





## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

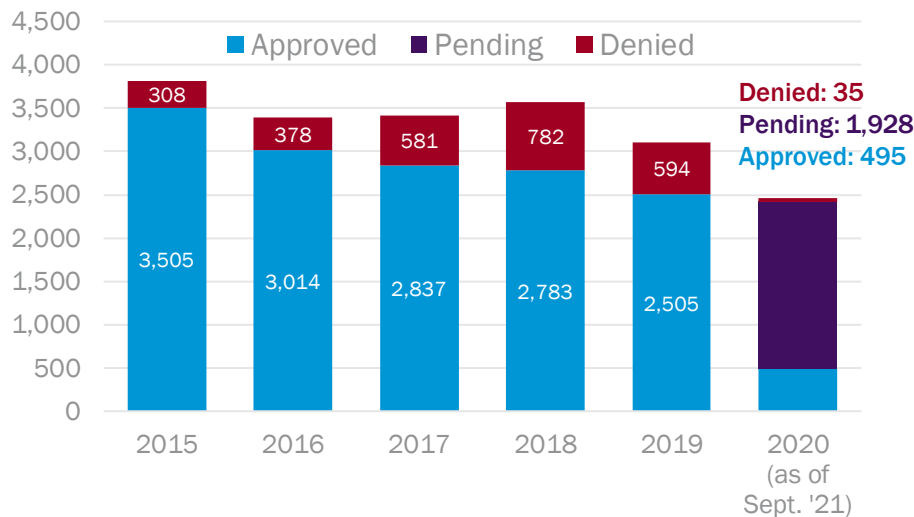
# Property Tax Relief Program Update

### Key Property Tax Relief Program Changes Over the Past Year

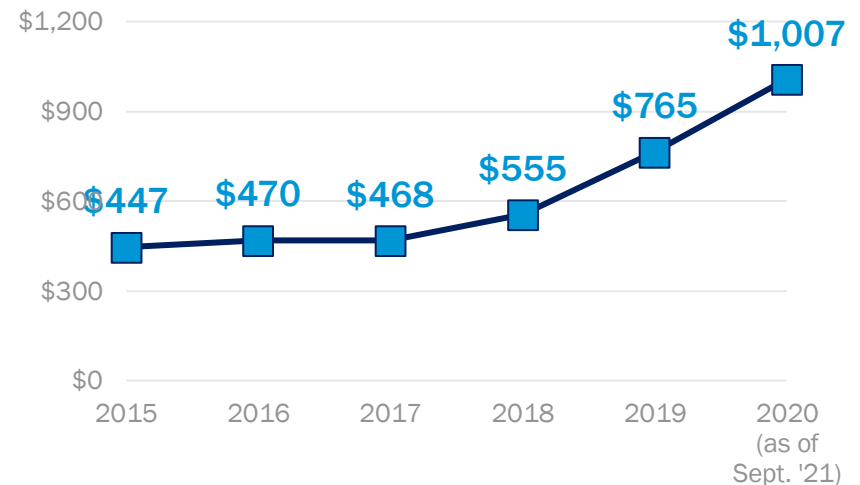
- ✓ Exempting social security and dependent income from rebate calculation (rule change)
- ✓ Increasing maximum rebate amount for homeowners to \$1,800 (rule change)
- ✓ Increasing eligibility for eligible homeowners to 60% Area Median Income and allowing habitation in multiple residences in Denver during year (ordinance change)



### Applications Received – By Program Year



### Average Rebate Amount – By Program Year



### Budget Equity Framework Summary

*Property taxes can be a cyclical factor that promotes displacement and leads to gentrification, which further burdens low-income residents. Mitigating the economic impacts of property tax expense may protect the vulnerable from involuntary displacement and help preserve neighborhood cultures at risk of gentrification.*

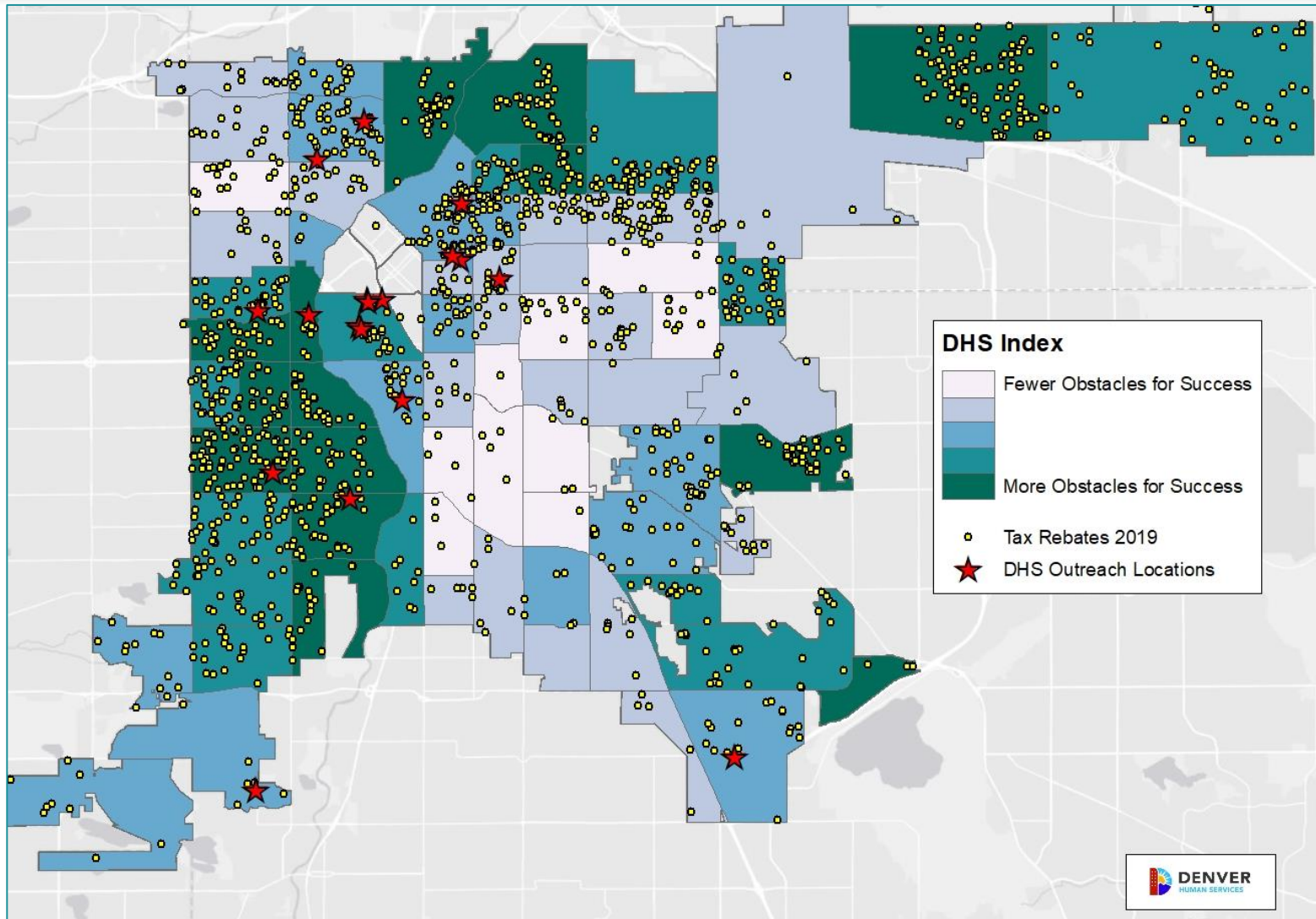


**DENVER**  
THE MILE HIGH CITY

## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

# Property Tax Relief Program Update



## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

# Economic Resilience Director of Economic Resilience Division

| Expenditures | Revenues | FTE   | Duration  | Strategic Alignment   |
|--------------|----------|---|-----------|---|
| \$140,900    | \$70,450 | 1 New Economic Resilience Division Director | Permanent |   |

Departmental restructuring to be effective January 1, 2022 includes the creation of a new Economic Resilience Division. This request will create the division director to oversee its operations.



### Programs and services to be aligned under new division...

SNAP to Success  
Food Pantries  
Property Tax Relief  
Energy Assistance

General Assistance and Burials  
Child Care Assistance  
CO Works Case Management  
RTD LIVE



## Budget Equity Framework Summary

*Programs that will be consolidated under the new Economic Resilience Division include the Property Tax Relief Program, which provides financial assistance to low-income elderly and homeowners and tenants living with disabilities. Other programs under the new division will assist in supporting and engaging historically marginalized communities, individuals with chronic medical conditions, and building economic resilience and connections to resources.*

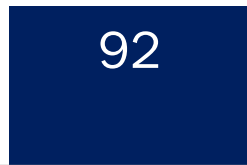
## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

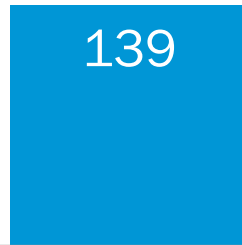
# Economic Resilience General Assistance Burials

| Expenditures | Revenues | FTE / Description                             | Duration         | Strategic Alignment   |
|--------------|----------|---|------------------|---|
| \$70,600     | \$0      | 1 New Limited Burial Technician and Computer  | Limited (1 Year) |   |
| \$50,000     | \$0      | Increase the total burial budget to \$189,000 | Permanent        |   |

A new burial technician will address the increasing caseload by processing cases, helping provide adequate coverage, and serving families in a timely manner. The increase of \$50,000 to the burial budget will address the increasing need for client burial services. The current burial budget only allows for burial assistance in fewer than 100 cases per year. More burials than that means cutting into General Assistance budget for other purposes.



2020 Budgeted Burials



2020 Actual Burials



2021 Projected Burials

## Budget Equity Framework Summary

*Research demonstrates that marginalized communities experience poorer health outcomes that can lead to earlier deaths. There are multiple costs associated with the loss of a loved one, but by providing burial assistance, DHS helps ensure the costs of burial does not contribute to additional negative health outcomes.*



**DENVER**  
THE MILE HIGH CITY

# Child Support Services (CSS)

- Each year about \$40 million in payments are made by non-custodial to custodial parents through orders established by Child Support Services.
- In recent years, has taken efforts to forgive TANF arrears or debts owed by the non-custodial parent because the custodial parent was enrolled in TANF.
- Recent effort supports the economic resiliency of non-custodial parents, many of whom are low-income themselves.

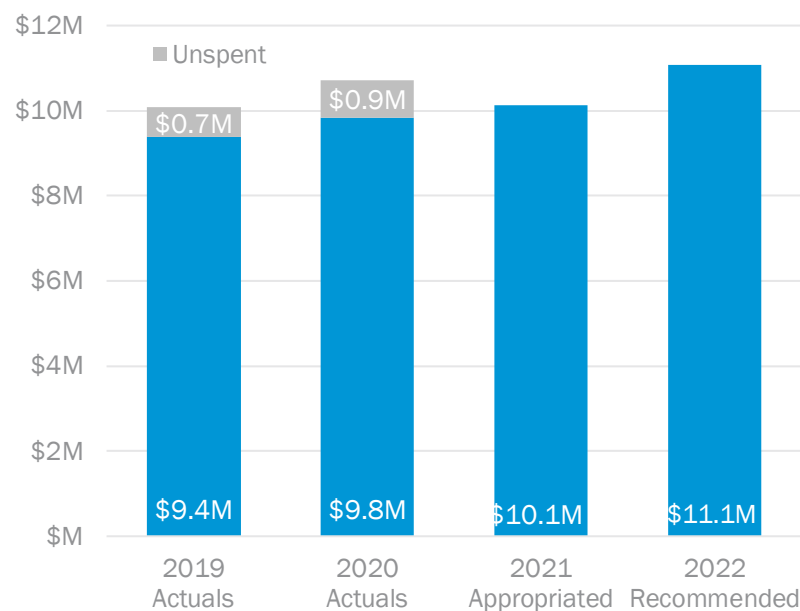




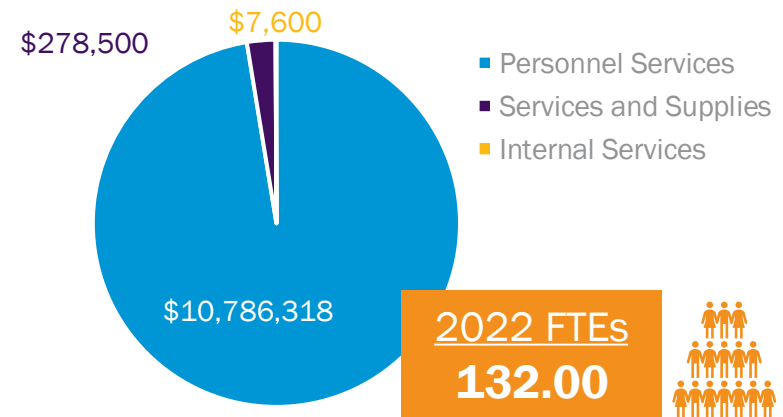


# Child Support Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes

| Personnel  | FTE             | Services / Supplies | Internal Services |
|------------|-----------------|---------------------|-------------------|
| +\$952,710 | +3.00 Unlimited | +\$111,216          | -\$110,000        |

- ✓ Personnel budget increase to restore three positions that were not budgeted in 2021 due to the citywide retirement Special Incentive Program.





**DENVER**  
THE MILE HIGH CITY

# Community Outreach & Resource Engagement (CORE)

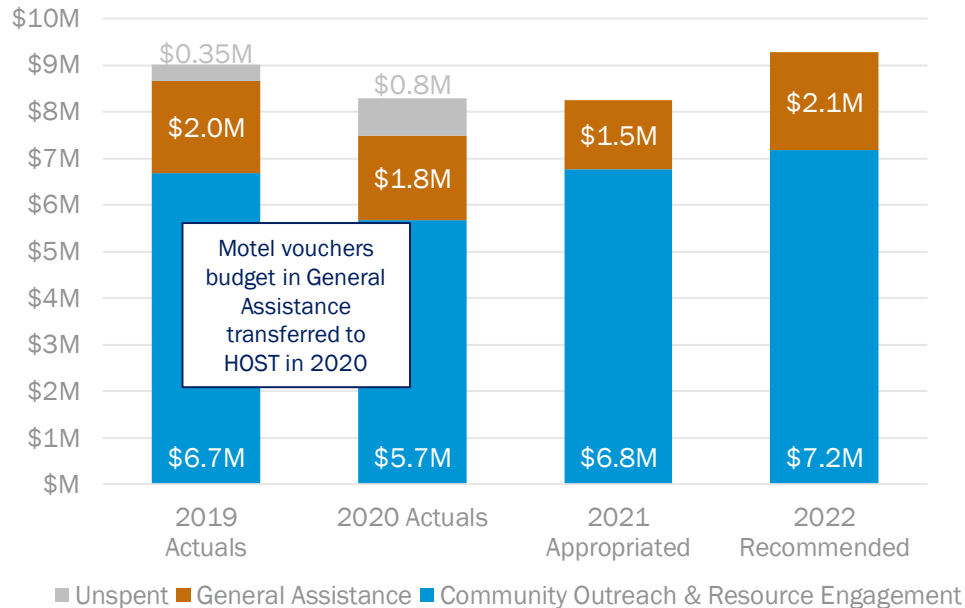
- Provides virtual and in-person customer support at community-based organizations, helping their clients connect to DHS services.
- In 2022, CORE will become the Resource Engagement and Prevention division as Child Welfare Prevention, Fatherhood, and Denver Parent Advocates Lending Support (DPALS) join as well as the Child Support Parenthood Program.
- General Assistance, Burial Assistance, and SNAP to Success, which are currently in CORE, will transition to the new Economic Resilience division.



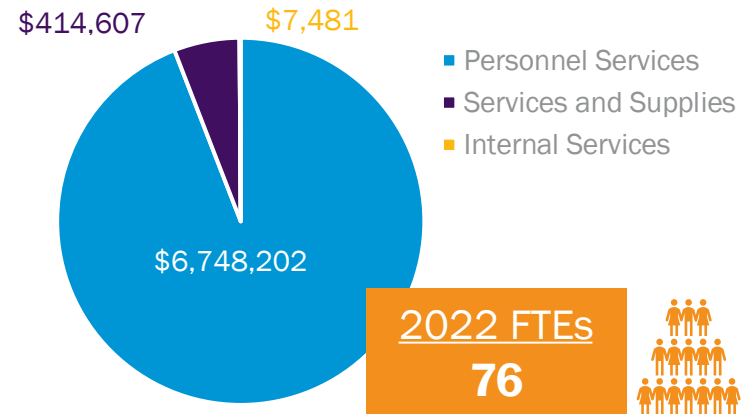


# Community Outreach & Resource Engagement Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 CORE Budget by Category



## 2022 CORE Significant Budget Changes

| Personnel  | FTE                  | Services / Supplies | Internal Services |
|------------|----------------------|---------------------|-------------------|
| +\$397,083 | +1.25 Unlimited FTEs | No Change           | No Change         |

- ✓ Personnel budget increase to restore positions that were only budgeted for part of 2021 due to the citywide retirement Special Incentive Program.



**DENVER**  
THE MILE HIGH CITY

# Financial Services

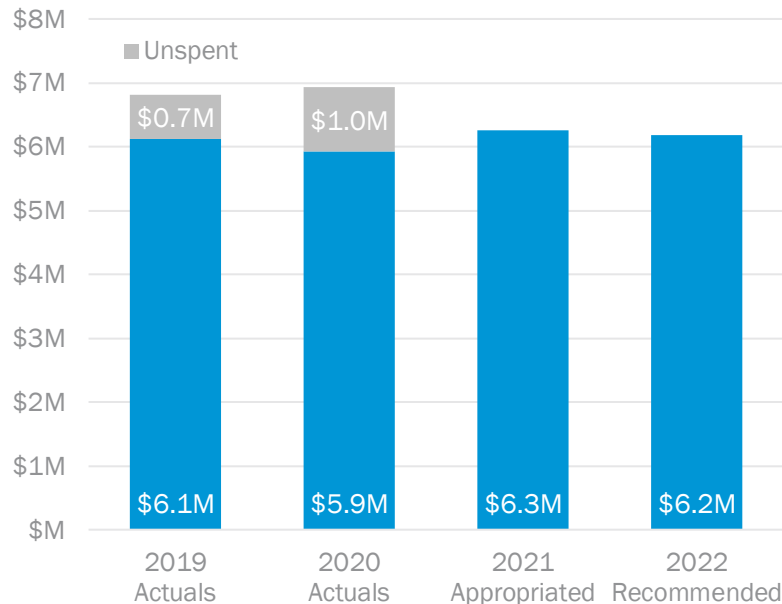
- Provides contracting services from formal solicitation to scope of work development to compliance monitoring.
- DHS contractually partners with between 200 and 300 different organizations and over 500 child care providers to deliver services.
- Also responsible for accounting, budgeting, fiscal analysis, cashiering, accounts receivable, procurement, accounts payable, and internal audit.



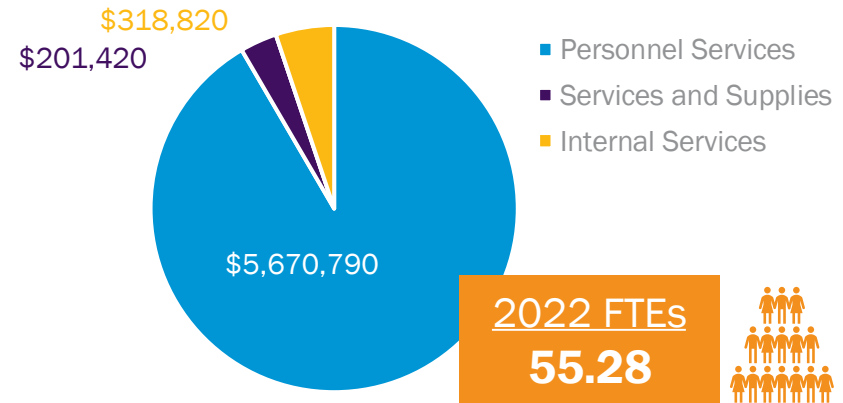


# Financial Services Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes

| Personnel  | FTE            | Services / Supplies | Internal Services |
|------------|----------------|---------------------|-------------------|
| +\$135,220 | +1.75 Net FTEs | +\$5,928            | -\$205,928        |

- ✓ Personnel budget net increase due to the transfer of the Internal Audit team from the Performance Improvement and Accountability Division, one position transfer to the Department of Housing Stability (HOST), and to restore one position that was only budgeted for part of 2021 due to the citywide retirement Special Incentive Program.
- ✓ Internal services budget decrease due to repurposing budget previously used to make debt payments on the Castro Building Parking Garage to cover higher security costs for contracted personnel.



**DENVER**  
THE MILE HIGH CITY

# **Performance Improvement & Accountability Division (PIAD)**

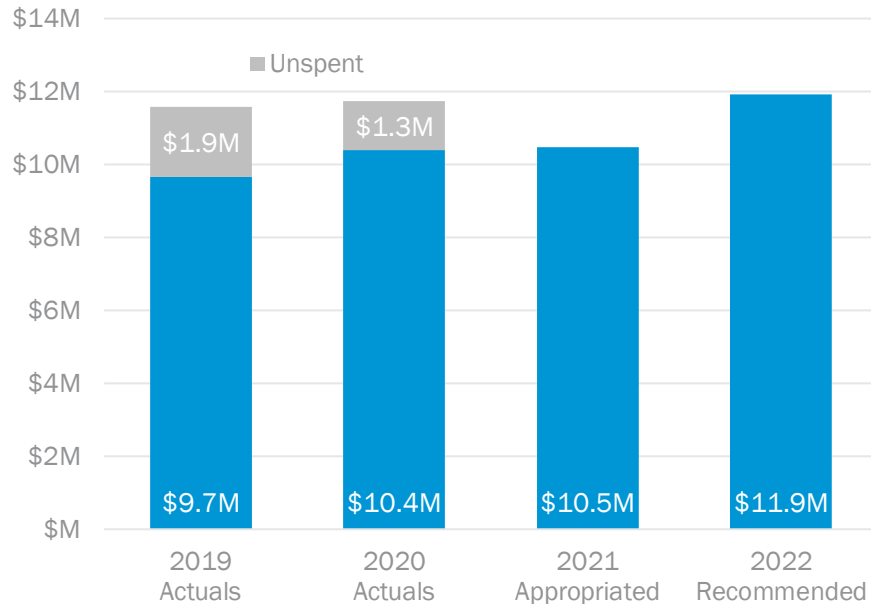
The Performance Improvement and Accountability Division (PIAD) makes the right work easier to do. The division aims to ensure DHS is as accurate, efficient, and secure as possible.



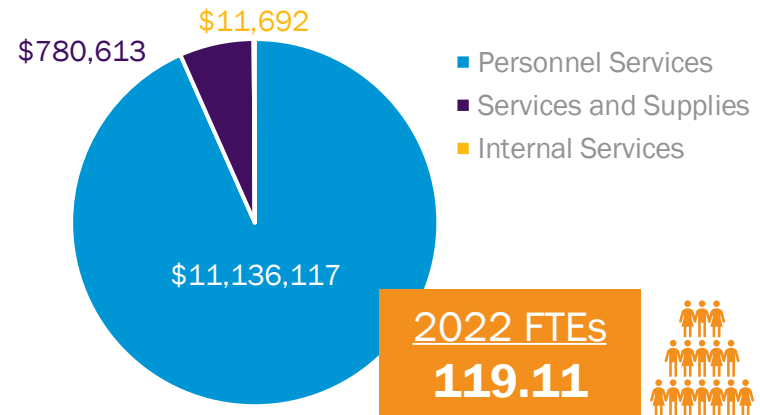


# Performance Improvement & Accountability Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes

| Personnel    | FTE                      | Services / Supplies | Internal Services |
|--------------|--------------------------|---------------------|-------------------|
| +\$1,422,057 | -5.00 Net Unlimited FTEs | +\$31,000           | No Change         |

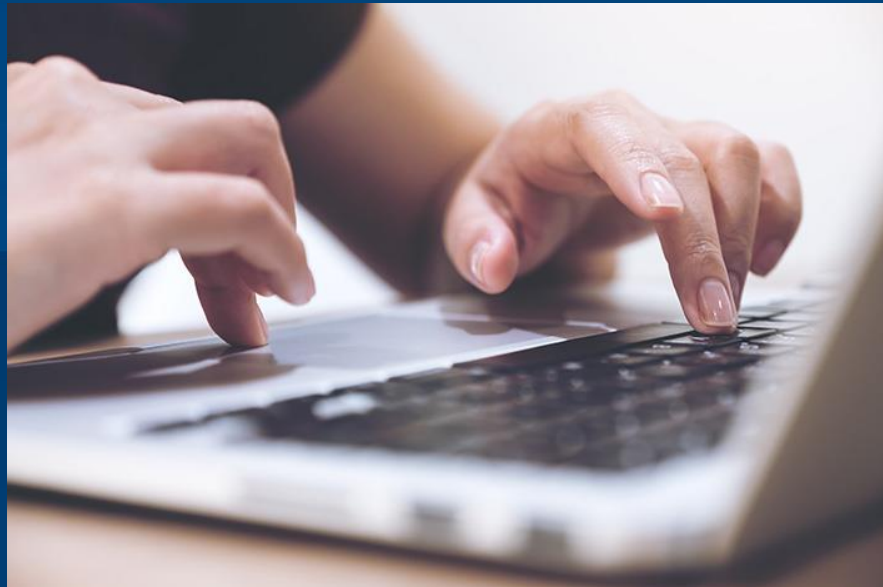
- ✓ Personnel Budget net increase due to the addition of four new positions to support the Document Runner Program, transfer of the Agency Trainer team to the Family and Adult Assistance Division, and transfer of the Internal Audit team to the Financial Services Division.





# Information Systems & Technology

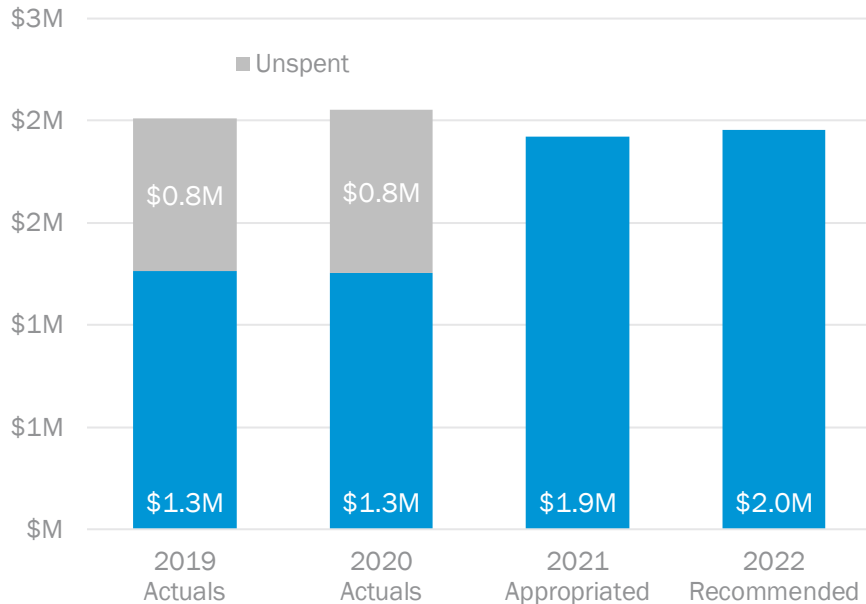
Information Systems & Technology (also known as Desktop Support) supplies the equipment employees need to work from home successfully.



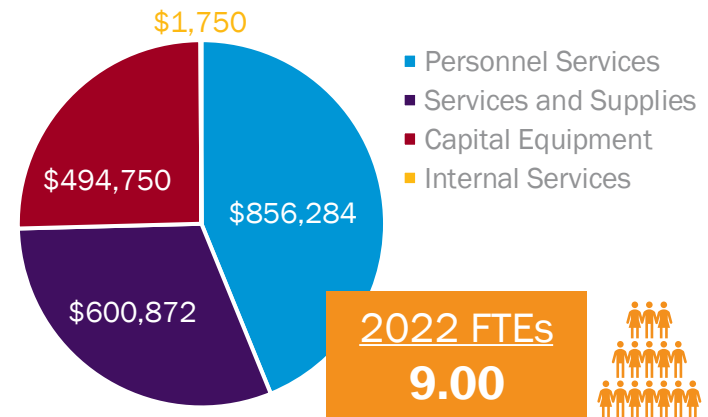


# Information Systems & Technology Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category



## 2022 Significant Budget Changes

| Personnel | FTE       | Services / Supplies | Internal Services |
|-----------|-----------|---------------------|-------------------|
| +\$33,408 | No Change | -\$50               | +\$50             |

✓ No significant changes to the Information Systems & Technology budget



**DENVER**  
THE MILE HIGH CITY

# Administration

- Oversees the management of the department, including Executive Management, Human Resources, Legal, and Facilities/Security.
- With 1,200+ employees and hundreds of thousands of clients, DHS requires operational infrastructure to deliver services.

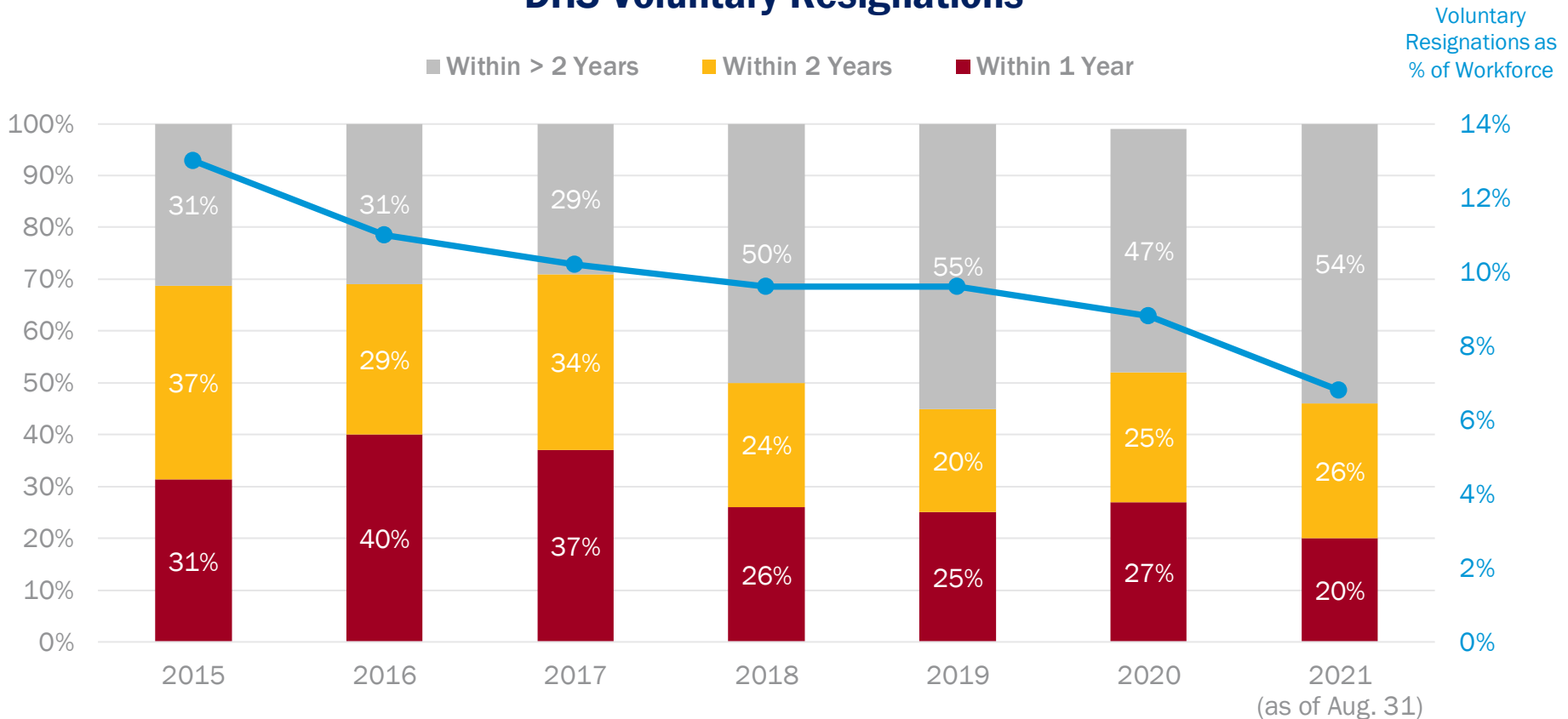


# Administration

## 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





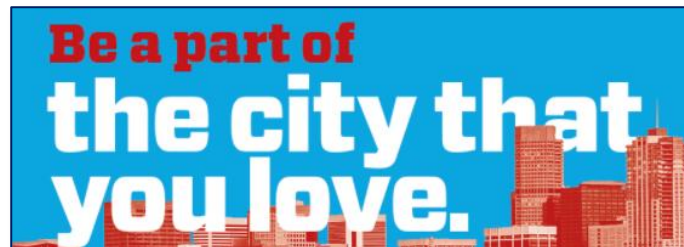
# DHS Recruitment and Retention Strategies

## Recruitment

- Engaging with community partners such as the Center for Work Education Employment to build a talent pipeline
- Hiring an on-call Recruiting Coordinator dedicated to DHS to support increased outreach and engagement efforts
- Strategically updating job titles and descriptions to better match with candidate interests (e.g., adding the word “Hybrid” to certain job titles)
- Attending human services-specific career fair

## Retention

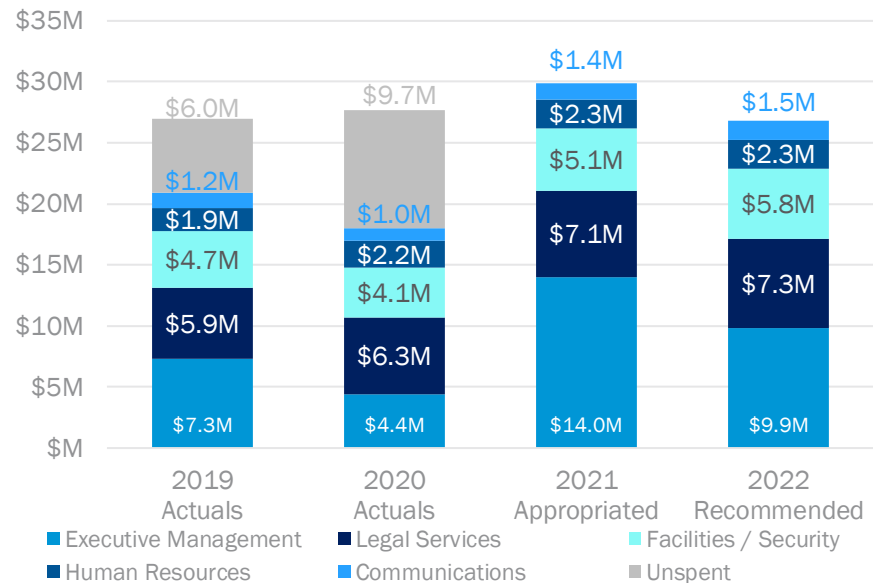
- Ongoing internal pay equity reviews and adjustments
- Workforce readiness program to develop internal talent to fill critical positions throughout organization
- Mentorship cohorts: executive sponsored program to identify and grow internal talent
- Equity, diversity, and inclusion trainings and strategies to bolster inclusion and equity



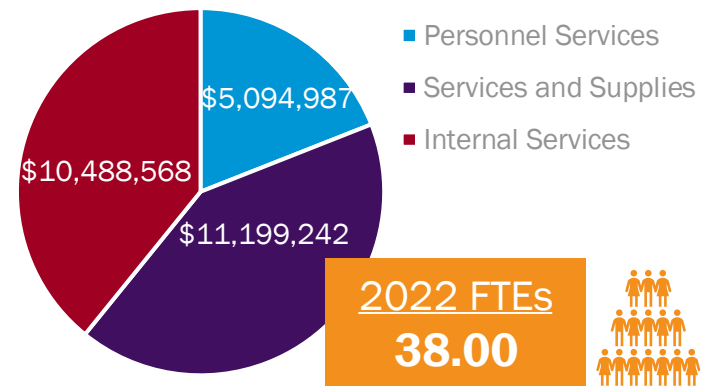


# Administration Budget and 2022 Significant Changes

## Historical Budget and Expenditures



## 2022 Budget by Category





## 2022 Significant Budget Changes

| Personnel  | FTE        | Services / Supplies | Internal Services |
|------------|------------|---------------------|-------------------|
| +\$502,460 | +6.17 FTEs | -\$3,400,939        | -\$189,617        |

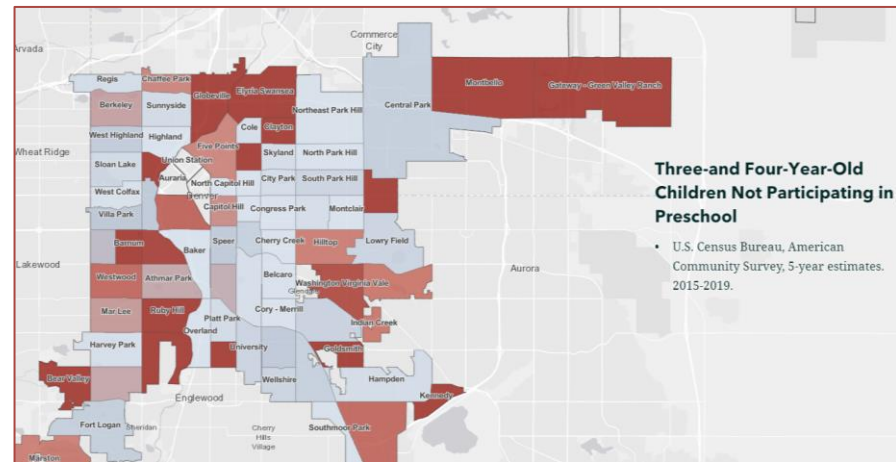
- ✓ Personnel budget increase for four new positions (Financial Executive, Director of Research and Innovation, Economic Resilience Division Director, and Grants Program Coordinator), two position transferring from other division (Grants Program Manager and Management Analyst), and restoring one position that was only budgeted for part of 2021 due to the citywide retirement Special Incentive Program.
- ✓ Services and supplies net budget decrease due to the reduction of operating budget for Castro Revitalization and the transfer of \$1M in budget for eviction assistance to the General Assistance program.



# Director of Research and Innovation

| Expenditures | Revenues | FTE   | Duration  | Strategic Alignment   |
|--------------|----------|---|-----------|---|
| \$131,100    | \$42,000 | 1 New Unlimited Director of Research and Innovation | Permanent |   |

The department needs more focused efforts to use data to inform programs, practice, and services in the Denver Community. By identifying disparities between neighborhoods, races, and ethnicities, DHS will be better able to address them.



Human Services Index:

<https://storymaps.arcgis.com/stories/34607b37192a44959f027b4913755521>.

## Budget Equity Framework Summary

*This position supports a system-wide approach whose reach extends beyond the borders of the City & County of Denver and whose indirect beneficiaries will be all households served by Denver DHS.*



## City Council Priority #1

*Focus on evolving our community engagement and customer service to support residents navigating City services, resources and accessibility including language access.*

# DHS Capital Budget

| Expenditures | Duration                   | Purpose   |
|--------------|----------------------------|---|
| \$2,900,000  | One-time capital transfer  | Accessibility improvements at Castro and East locations               |
| -\$3,500,000 | Operating budget reduction | DHS now using capital budget for project rather than operating budget |

DHS proposes a one-time \$2.9M transfer for accessibility improvements and a permanent \$3.5M reduction in operating budget that had been reserved for Castro Revitalization efforts. In 2020, DHS made a \$9M transfer to a capital fund to support the initial round of revitalization efforts.



**DHS would have nearly \$13M in capital budget available if requests are approved.**



**DENVER**  
THE MILE HIGH CITY

# APPENDIX





# DHS Service Delivery Model

## Service Delivery

DENVER HUMAN SERVICES



### INTENDED FOR: CONNECTING TO:

#### NEIGHBORHOOD RESOURCE SITES

Customers in  
specific  
neighborhoods

Assistance programs,  
child support, and  
resource navigation

#### DENVERGOV.ORG

All customers  
with internet  
access

All programs and  
services

#### 720-944-4DHS

All customers

All programs and  
services

#### FRONT PORCH OPERATIONS

Customers with  
critical needs and  
lacking other  
means of access

Assistance programs  
and immediate  
resources

### INTENDED FOR: CONNECTING TO:

#### DOCUMENT RUNNER SERVICE

New customers  
with mobility or  
access issues

All assistance  
programs

#### WELCOME CENTER

All customers

Primarily EBT/food  
resources; connecting to  
other needed services

#### DROP BOXES

All customers

All programs and  
services

#### EBT CARD PICKUP

Assistance  
customers who  
are able to make  
appointments

Assistance programs



# DHS Service Delivery Model

## EBT Card Delivery

### CURRENT STATE



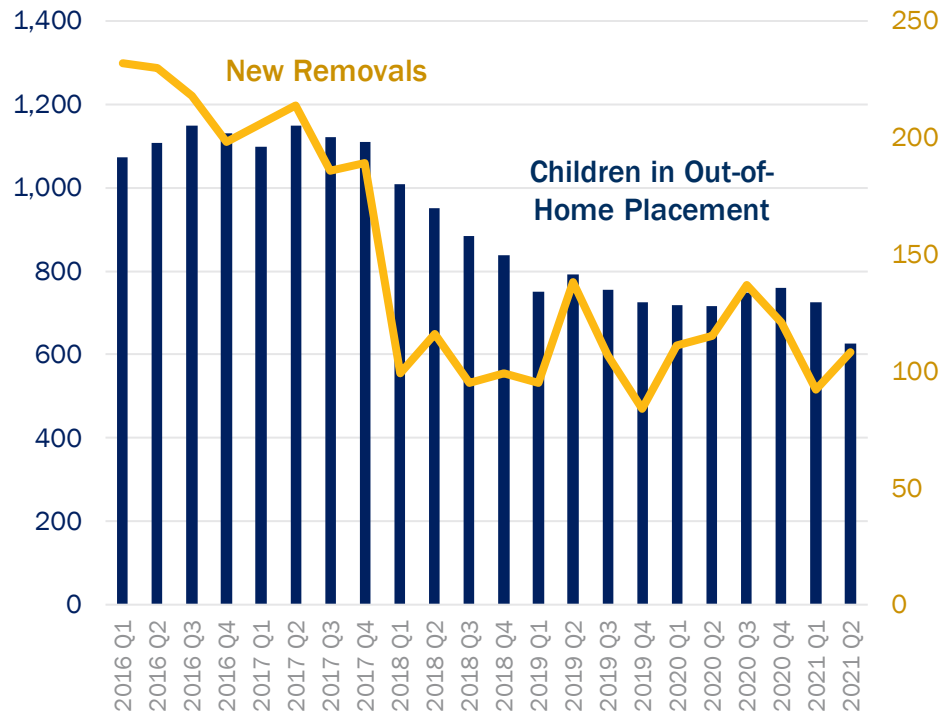
|  | INTENDED FOR:   | ACCESSIBLE BY:  |
|--|---|---|
| <b>PRIORITY OR OVERNIGHT MAIL DELIVERY</b> | Standard delivery method for most customers                     | Online or by phone  |
| <b>APPOINTMENT-BASED PICKUP</b>            | Customers with emergent needs or without a mailing address      | Appointments by phone; pickup at Castro Center, Taylor Center, or East Office |
| <b>FRONT PORCH OPERATIONS</b>              | Customers with critical needs and lacking other means of access | Castro Center<br>DHS East Office<br>Taylor Center                             |

# Child Welfare

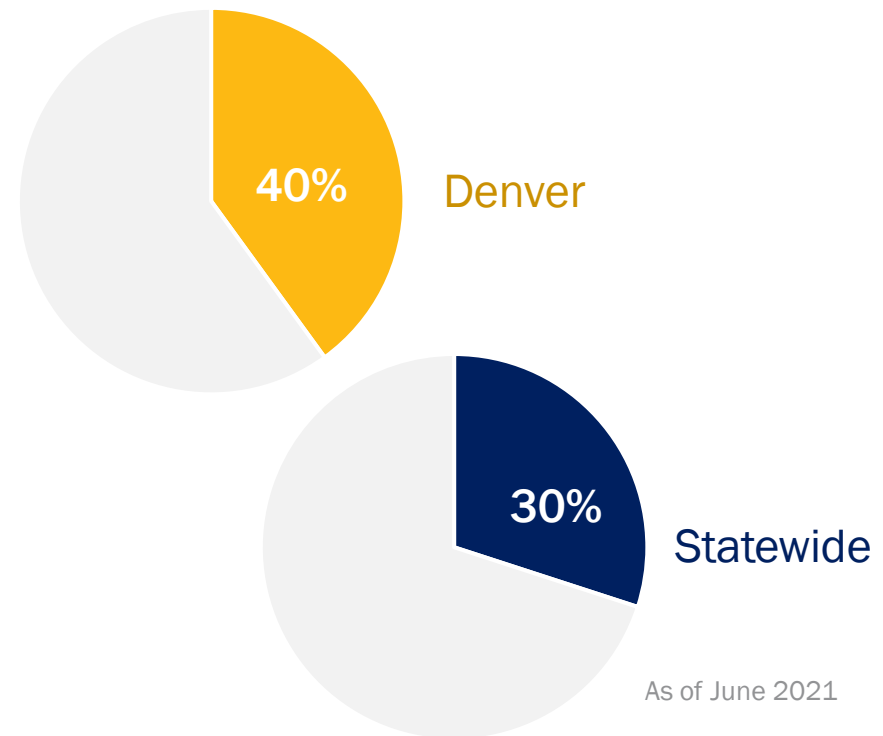
## Key Strategic Metrics

*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

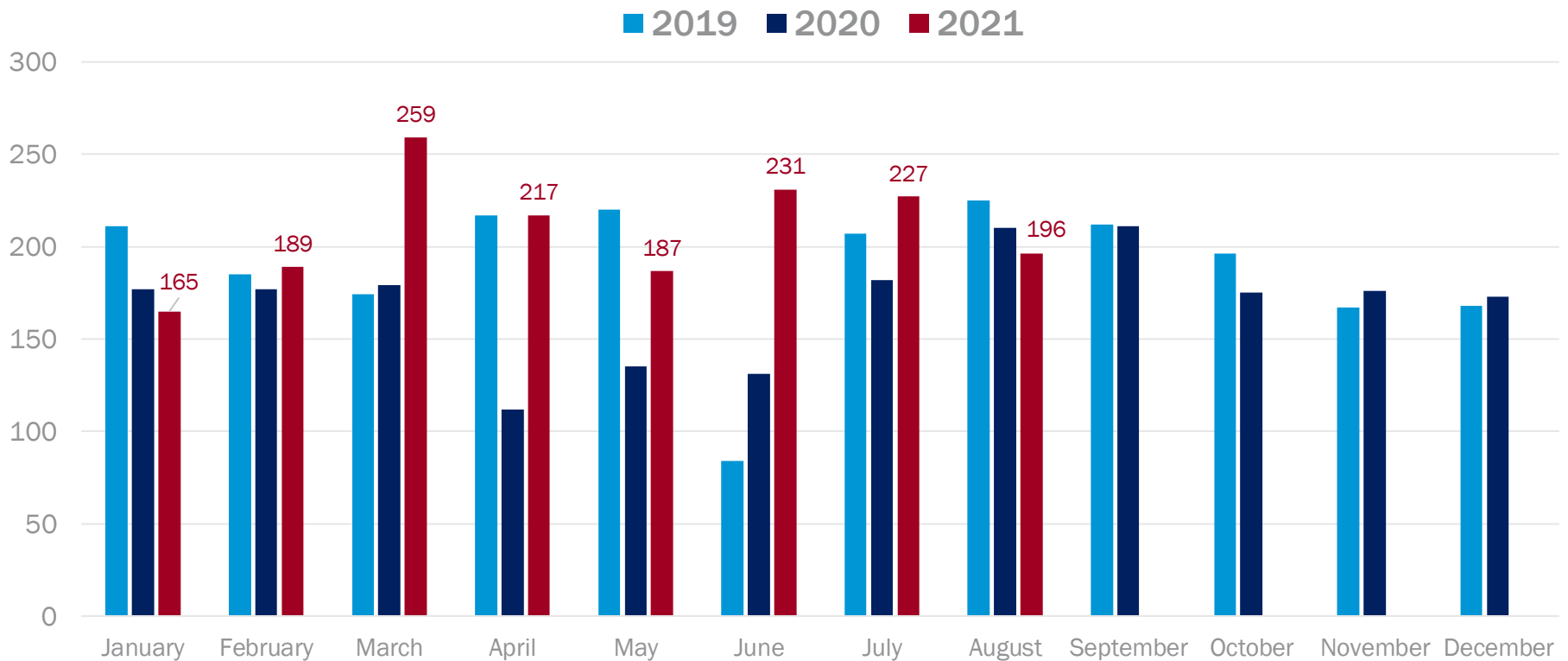




# Adult Protective Services Key Strategic Metrics

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

## Adult Protective Services Reports Received



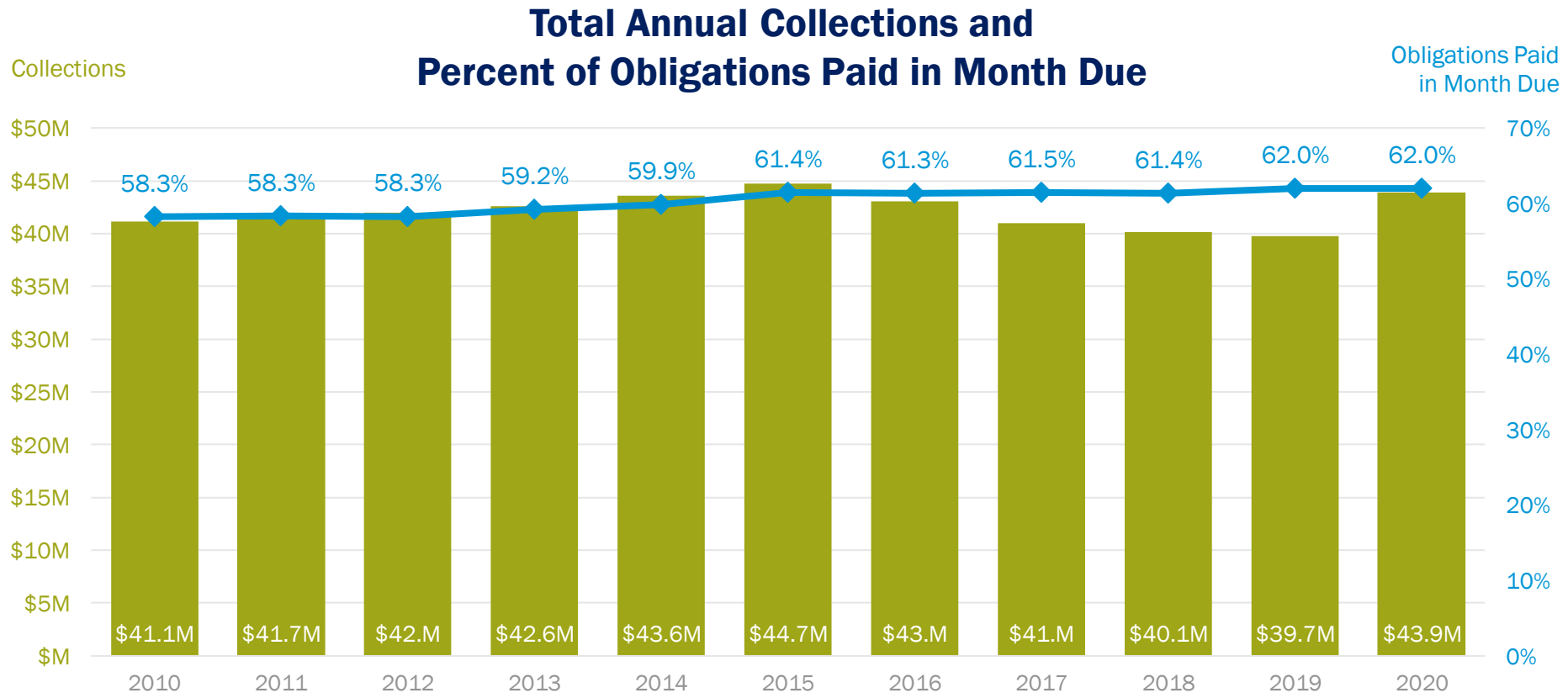
Source: Colorado Adult Protective Services (CAPS) Data



# 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.*



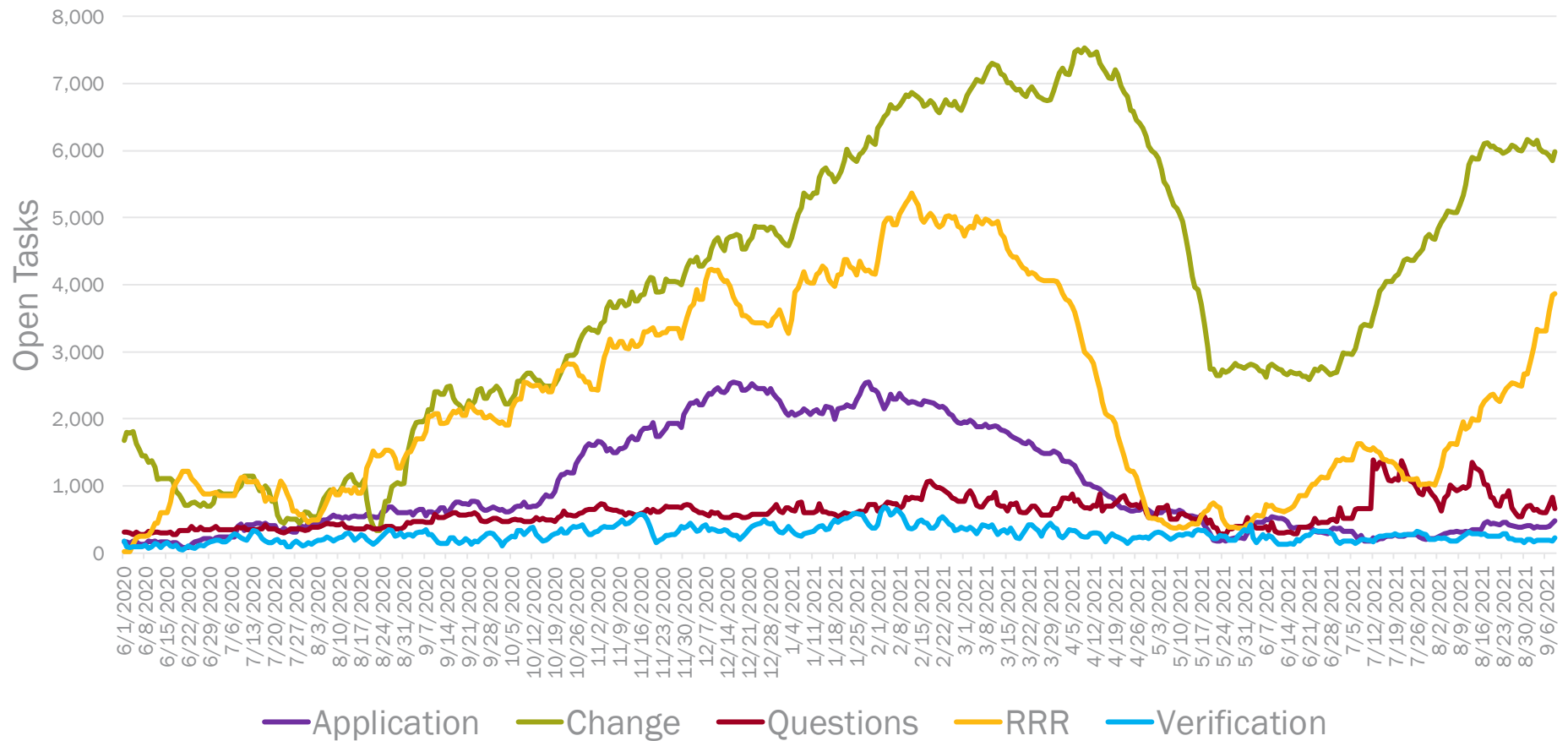
Source: Automated Child Support Enforcement System (ACSES)



# Family & Adult Assistance

## Key Strategic Metrics

### Work on Hand (All Programs – By Week)



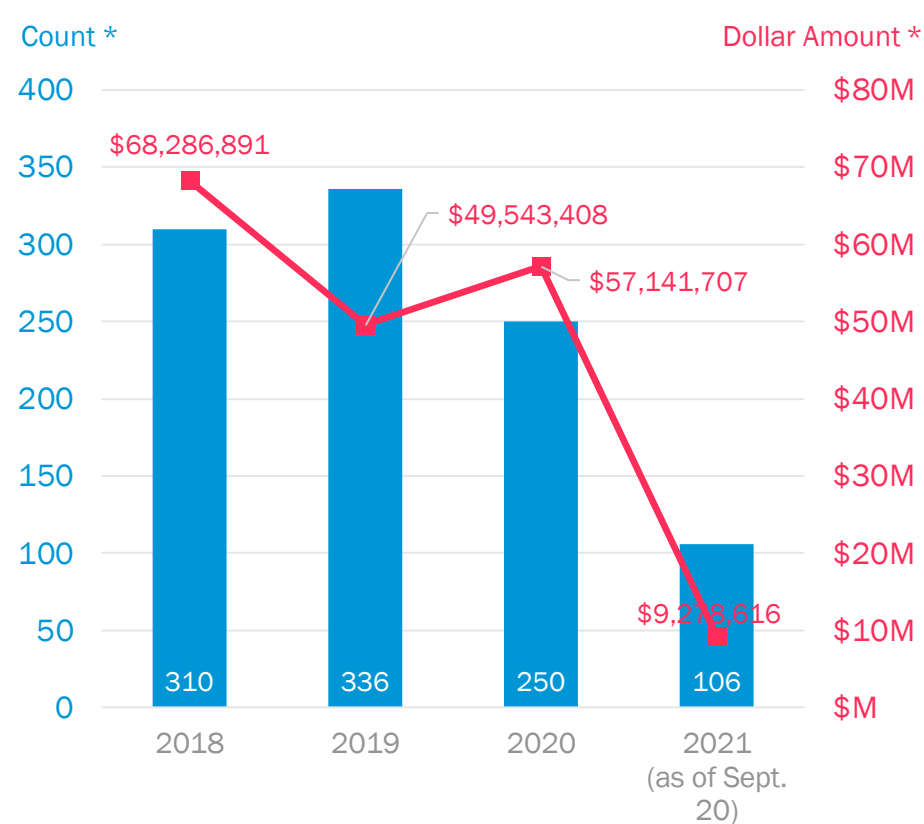
Source: DHS Work Management System (WMS)

# Financial Services

## Key Strategic Metrics

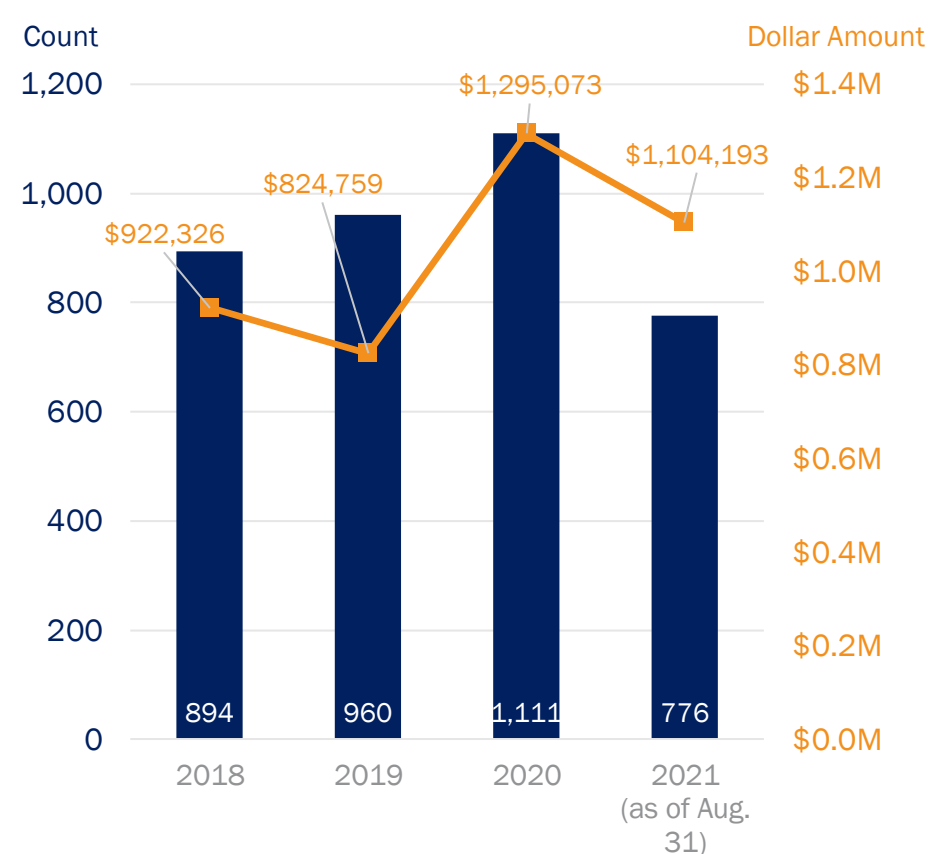
*The Financial Services Division is responsible for providing timely and accurate financial services, contracting services, and fiscal management.*

### Contracts Executed



\* Includes both revenue and expenditure contracts.

### Rental Assistance Checks Issued

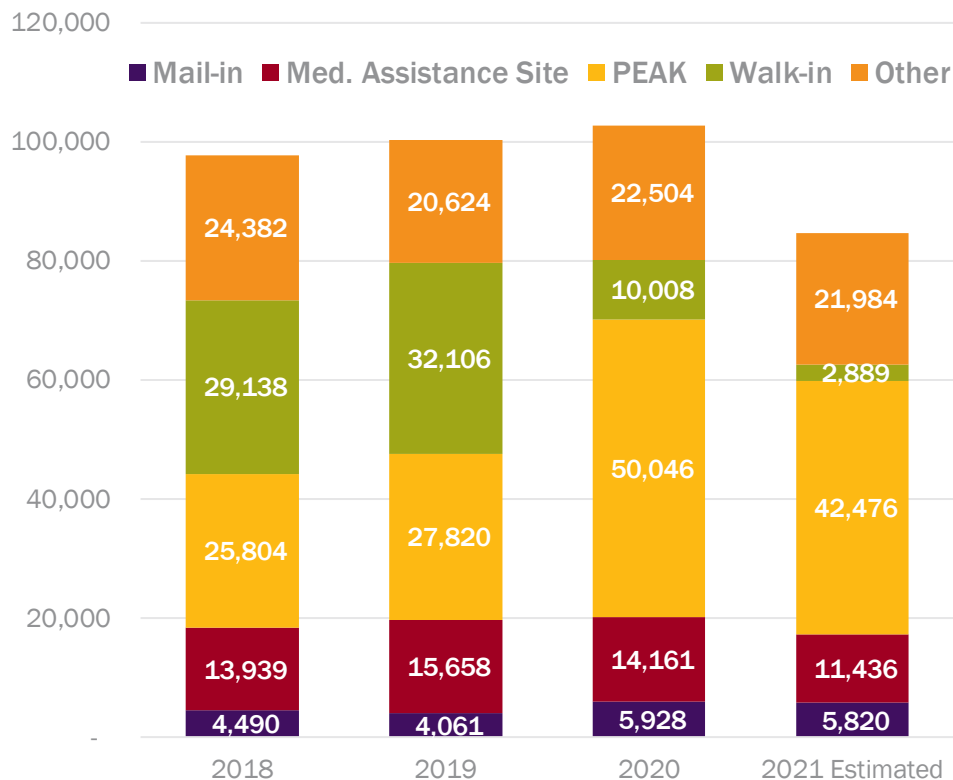




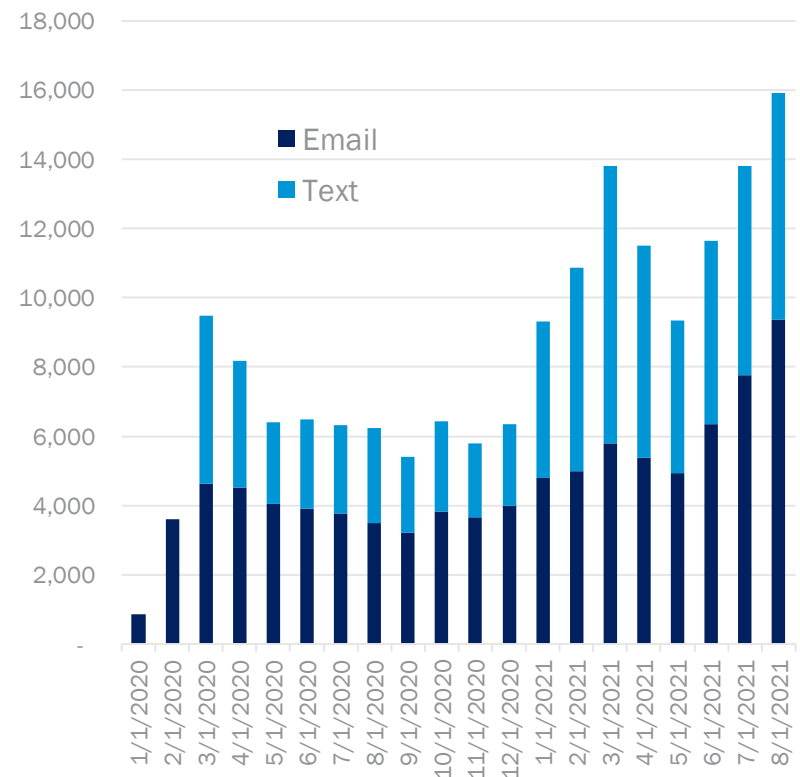
# Performance Improvement & Accountability Key Strategic Metrics

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



## Automated Messages Sent to Clients



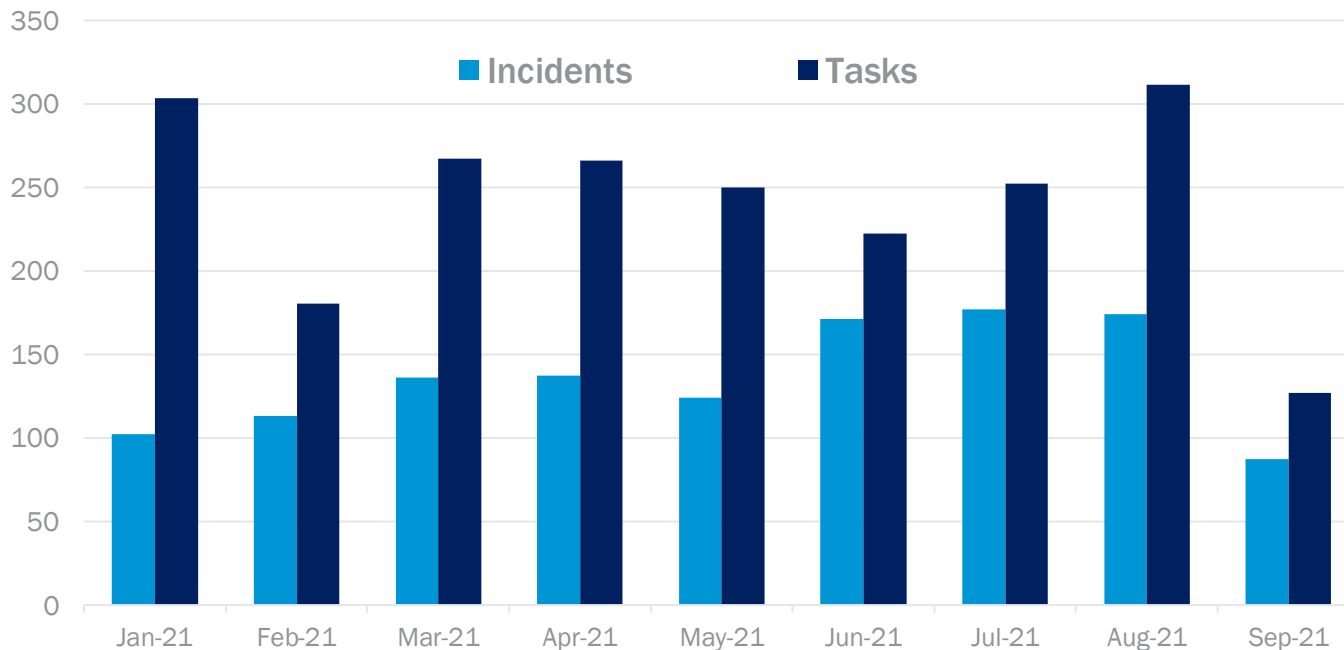


# Information Systems & Technology

## Key Strategic Metrics

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

### DHS IT Incidents Reported and Tasks Requested



As of Sept. 20, Information Systems & Technology had responded to 3,401 DHS tickets in 2021.

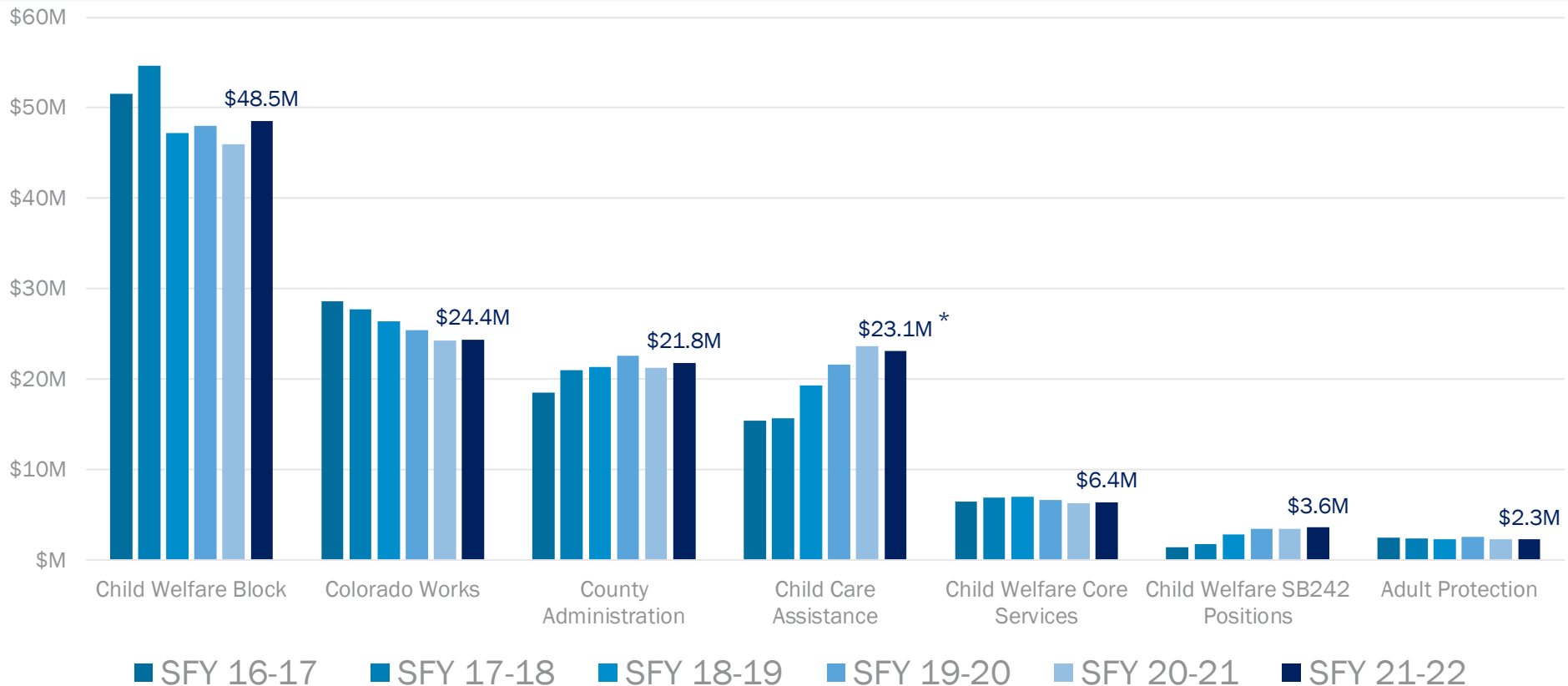


NOTE: An incident is an unplanned interruption or reduction of quality to an IT service. A request is something new to be provided; including a standard change, access, or information.





# Major State Allocations to DHS



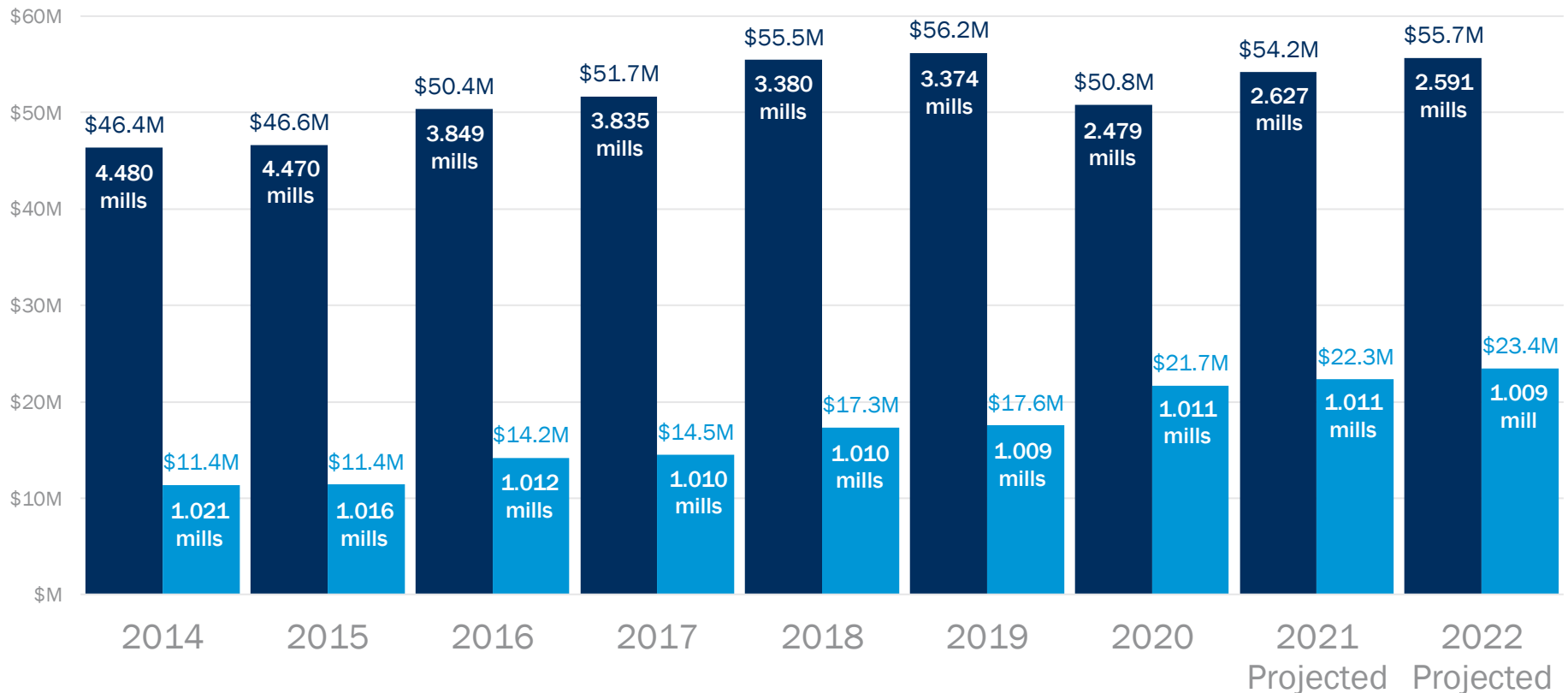
NOTE: The State of Colorado is on a July 1 to June 30 fiscal year. State fiscal year (SFY) 2021-22 allocations are subject to change. The Colorado Dept. of Human Services has only provided six-month Child Welfare allocations to date. To estimate the full SFY2021-22 Child Welfare allocation amounts, DHS doubled the six-month allocations.

\* DHS was awarded \$4.2M in additional federal child care funding to support the Colorado Child Care Assistance Program (CCCAP), which is not included in the base CCCAP allocation amount above.



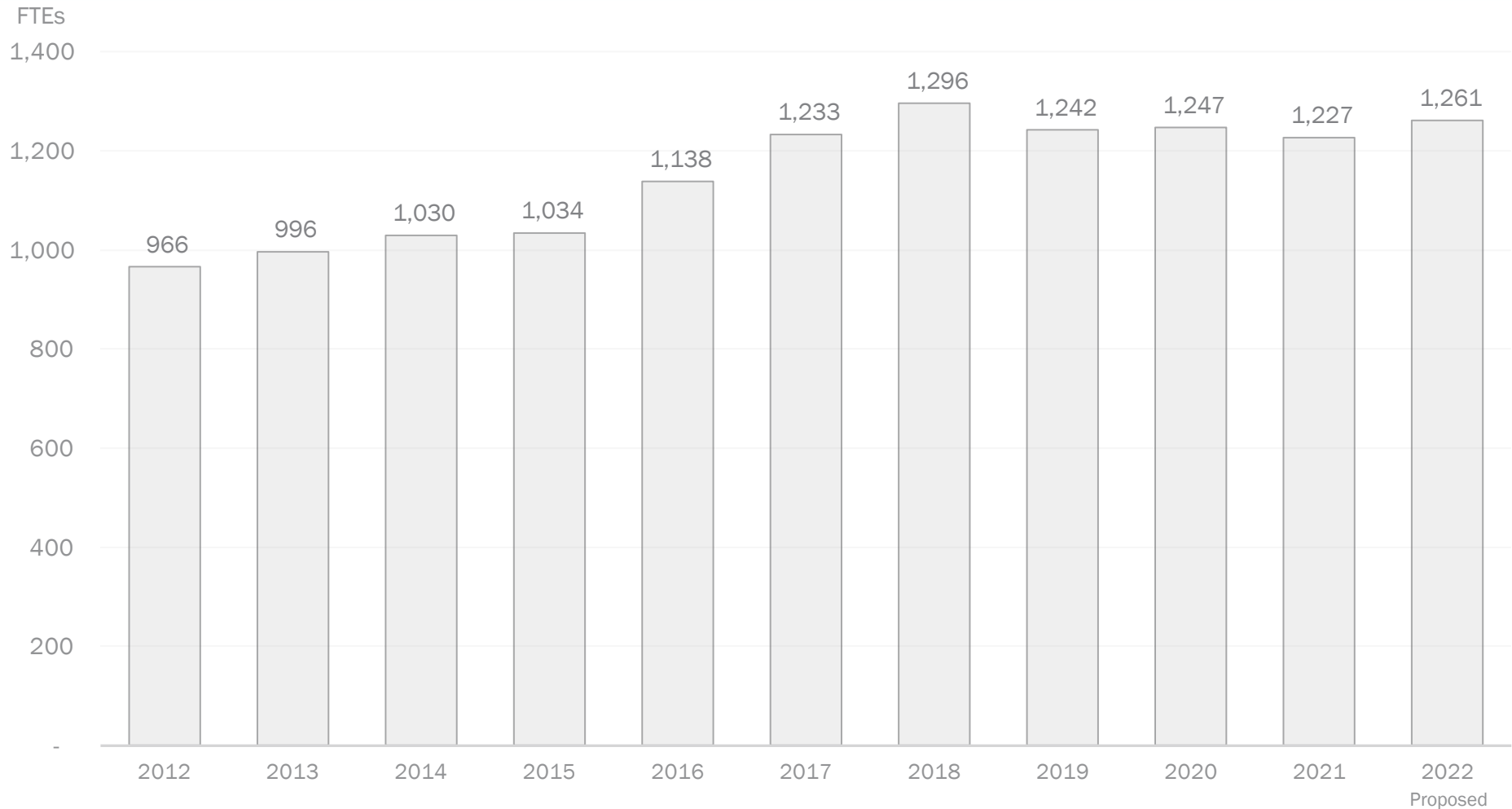
# DHS Property Tax Revenues

■ Social Services Mill Levy Revenue    ■ I/DD Mill Levy Revenue



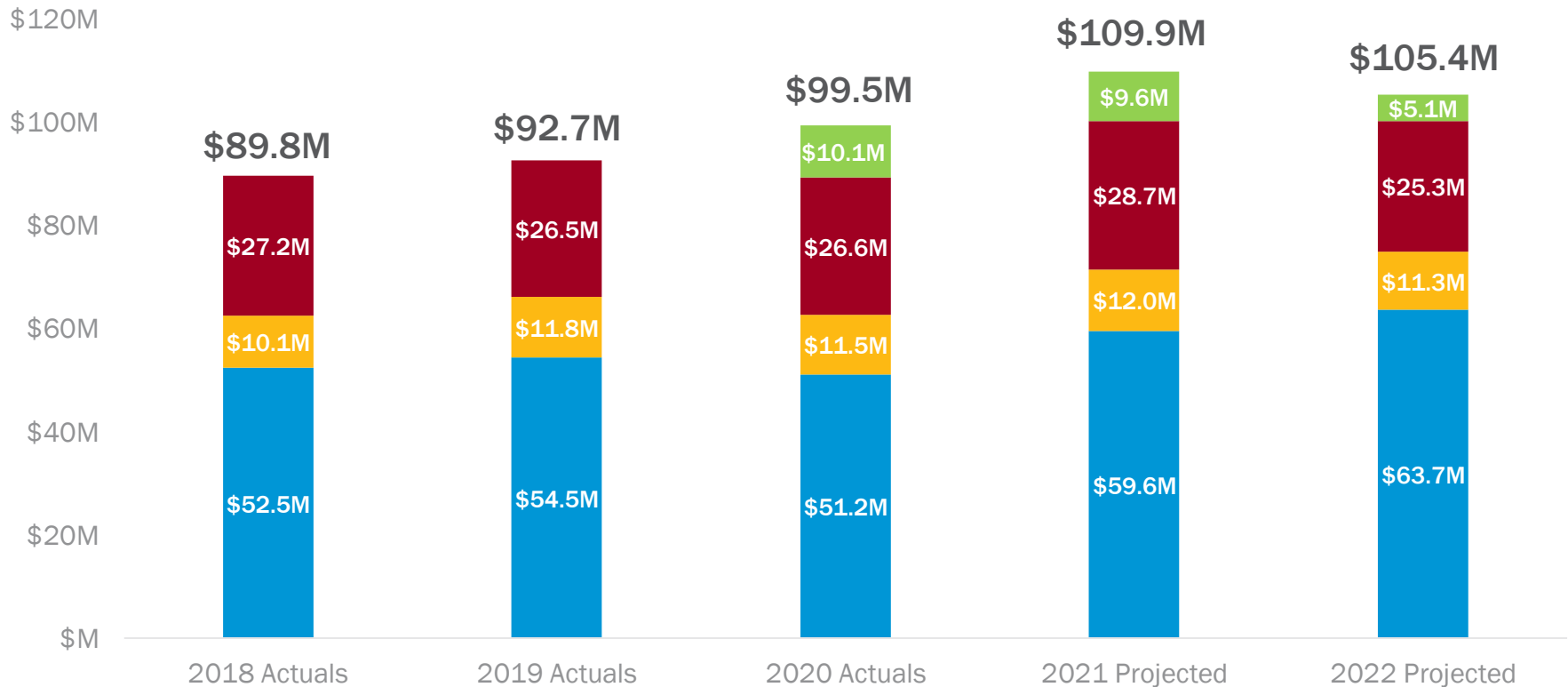
NOTE: Starting in 2020 the City reduced the Social Services Mill Levy to fund Dept. of Housing Stability services to support people experiencing homelessness, which had previously been budgeted at DHS.

# Historical DHS Budgeted FTE Changes



Source: Annual City and County of Denver Budget Books | Rounded to nearest whole full-time equivalent (FTE).

# DHS Fund Balance



**As of Dec. 31  
of Each Year**

- Unassigned
- Assigned - Could Support Mandated Programs
- Assigned - Dedicated to Specific Programs
- Capital Fund

NOTE: The fund balances shown here do not match the Annual Comprehensive Financial Report due to GASB 54, which requires funds that receive their revenue from General Fund transfers be captured in the General Fund's fund balance. The balances do not match the budget book due to a difference in projection methods. The budget book fund balance assumes all appropriations are spent and all revenues received.

## DHS TANF Reserves 2017 to 2022



- DHS currently has about **\$9.8M** 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 Child Welfare, Colorado Works (TANF), or Child Care.
- DHS's TANF reserves are statutorily capped at 40% of its annual TANF allocation or about \$9.8M for SFY2021-22.



# 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

