

# **Human Services**

# Human Services Summary

	2010 Actual	2011 Appropriated	2012 Recommended
<b>Revenues</b>			
Property Taxes	\$48,722,192	\$50,223,600	\$51,712,600
Intergovernmental	73,458,941	91,793,938	88,201,000
Charges for Services	2,462,323	2,175,000	3,150,000
Other Revenues	2,146,156	2,110,000	2,115,000
Transfers In	1,650,000	75,000	1,075,000
Grants	15,448,425	10,283,062	5,479,536
<b>Total Human Services Revenues</b>	<b>\$143,888,037</b>	<b>\$156,660,600</b>	<b>\$151,733,136</b>
<b>Operating Expenditures</b>			
Operations and Administration	\$69,532,565	\$82,923,100	\$82,479,500
Aid to the Blind	0	1,000	1,000
Aid to the Needy Disabled	551,894	1,000,000	1,000,000
General Assistance	1,036,457	1,495,600	1,495,600
Developmental Disabilities	11,358,000	10,965,000	10,328,500
Child Welfare	31,856,429	37,532,800	36,386,500
Child Care	2,320,424	2,410,900	3,319,300
Office of Community Partnerships	5,371,943	6,181,500	6,093,900
<b>Subtotal Operating Expenditures (by fund)</b>	<b>\$122,027,712</b>	<b>\$142,509,900</b>	<b>\$141,104,300</b>
<b>Expenditures</b>			
Personnel Services	\$54,333,668	\$59,723,430	\$60,704,109
Services and Supplies	36,977,825	\$49,086,626	46,654,708
Capital Expenditures	0	\$276,725	0
Internal Services & Misc.	30,716,219	\$33,423,119	33,745,483
<b>Subtotal Operating Expenditures (by type)</b>	<b>\$122,027,712</b>	<b>\$142,509,900</b>	<b>\$141,104,300</b>
<b>Transfers</b>			
Transfer to Alternative Transportation SRF	\$75,000	\$75,000	\$75,000
<b>Subtotal Transfers</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Grant Expenditures</b>			
Grant Expenditures	\$17,594,581	\$10,283,062	\$5,479,536
<b>Subtotal Grant Expenditures</b>	<b>\$17,594,581</b>	<b>\$10,283,062</b>	<b>\$5,479,536</b>
<b>Total Human Services Expenditures</b>	<b>\$139,697,293</b>	<b>\$152,867,962</b>	<b>\$146,658,836</b>
<b>Fund Balance January 1</b>	\$10,173,738	\$10,830,062	\$14,622,700
<b>Fund Balance December 31</b>			
Designated Fund Balance	\$2,775,062	\$2,775,062	\$3,775,062
Reserve for TABOR Requirements	2,000,000	2,000,000	2,000,000
Un-Designated Fund Balance	6,055,000	9,847,638	13,921,938
<b>Total Fund Balance December 31</b>	<b>\$10,830,062</b>	<b>\$14,622,700</b>	<b>\$19,697,000</b>

## Human Services Summary

		2010	2011	2012
		Actual	Appropriated	Recommended
<b>Personnel Complement (Budgeted)</b>				
Special Revenue Funds		968.3	945.0	961.5
	<b>Total Personnel Complement</b>	<u>968.3</u>	<u>945.0</u>	<u>961.5</u>
<b>Capital Improvements</b>				
Bond Project Funds			\$17,663,691	\$8,279,931
	<b>Total Capital Improvements</b>		<u>\$17,663,691</u>	<u>\$8,279,931</u>

# Human Services

## Operations and Administration Summary

13008-551000

	2010 Actual	2011 Appropriated	2012 Recommended
<b>Human Services Special Revenue Fund</b>			
<b>Programs</b>			
Administration	\$7,030,019	\$11,601,800	\$11,232,500
Human Resources	3,424,810	0	0
Business Management	7,520,666	10,426,200	10,476,200
Family and Adult Assistance Services	37,903,370	44,722,800	42,008,900
Information Systems and Technology	1,283,653	2,262,700	1,745,100
Financial Services	2,989,243	3,404,800	3,594,700
Performance Improvement and Accountability	2,788,968	3,263,000	3,874,400
Child Support Enforcement	6,591,835	7,241,800	7,153,100
Family and Adult Support Services	0	0	2,394,600
<b>Total</b>	<b>\$69,532,564</b>	<b>\$82,923,100</b>	<b>\$82,479,500</b>
<b>Expenditures</b>			
Personnel Services	\$30,983,300	\$34,279,766	\$35,237,365
Services and Supplies	8,967,972	16,184,784	14,917,293
Capital Expenditures	0	276,725	0
Internal Services & Misc.	29,581,291	32,181,825	32,324,842
<b>Total Human Services SRF</b>	<b>\$69,532,564</b>	<b>\$82,923,100</b>	<b>\$82,479,500</b>
<b>Personnel Complement</b>			
Permanent Full-Time Equivalents	516.0	524.8	538.0
Other Full-Time Equivalents	23.0	23.0	23.0
<b>Total Personnel Complement</b>	<b>539.0</b>	<b>547.8</b>	<b>561.0</b>

# Human Services

## Departmental Summary

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### Mission

The mission of the Department of Human Services is to partner with our community to protect those in harm's way and to help all people in need.

### Executive Overview

Denver Human Services provides a variety of assistance to eligible Denver residents in financial need and to those in need of protection from abuse and neglect. Some of the major financial assistance programs include: Medicaid, food assistance, energy assistance, child care, Temporary Aid to Needy Families (TANF), general assistance, child support enforcement, and adult medical/financial assistance. A wide range of protective services is also provided to vulnerable children and adults. Nearly all of the programs administered by the Department are State and/or Federally mandated, the greatest share of funding coming from State and Federal sources.

DHS' overall budget is \$373.2 million for 2012. More than half, or about \$226.7 million, is designated for client benefits through the State's financial system. The remaining amount of \$146.5 million is budgeted through the City and County of Denver's financial system. This amount is used for administrative expenses, county match for mandated programs, local programs, and grants. The dedicated property tax mill levy revenues are relatively constant. However, State and Federal dollars fluctuate from year to year, which directly impact client benefits and services. Primary changes to service levels are caused by State and Federal revenue changes, not local resources.

Services are provided through the following programs (please refer to the Program Inventory for descriptions):

- Administration
- Family and Adult Assistance/Protection
- Child Care Assistance
- Child Welfare and Youth Protection/Permanency
- Child Support Enforcement
- Special Needs
- Community Impact

### Departmental Strategies and Initiatives

- Maintain a good balance between program and financial needs, gradually building the Department's fund balance back to a sustainable level.
- Restructure the systems for processing financial assistance applications to improve accuracy and timeliness of benefit processing, including the implementation of business process improvement initiatives to reduce cost and improve service delivery over time.
- Continue finding permanent placements for children and youth more quickly by placing more children and youth on an interim basis with relatives and with non-institutional providers such as foster families, in their own communities.
- Expand community partnerships by working with clients to make sure they are aware of resources available to them and coordinate with community organizations to leverage assistance available to best meet the needs of vulnerable citizens.
- Enhance efforts to enable families to become self-sufficient, promote personal responsibility, and help remove barriers to finding work through the Colorado Works Program and the Temporary Assistance for Needy Families (TANF) program.
- Identify ways to offset reductions in available childcare placements in the Child Care Assistance program and implement an upgraded State Childcare Automated Tracking System (CHATS).

### Agency Description

Administration division provides leadership and professional management to the Department of Human Services to ensure the delivery of high quality human services for the Denver community through the effective use of resources and community coordination.

### Program Description

The **Administration** program manages and directs each of the divisions to accomplish the overall leadership and management of the department. Primary activities include:

- Management from the Office of the Manager which directs each of the divisions to accomplish the overall goals of the Department. The Office of the Manager provides leadership in developing new policy alternatives and recommends to the Mayor alternative service delivery systems to meet Denver's human service needs. Responsibilities include coordination with other departments within the City, as well as with the State Departments of Human Services and Health Care Policy and Financing (Medicaid).
- Community Services provides technical assistance to community groups and provides liaisons between the Department, the media and the public.
- Legal Services plans and directs legal activities for DHS Child Welfare, Child Support Enforcement, Adult Services, fraud and other claims related to the Department.
- Security provides security for employees, clients and visitors at DHS facilities and the parking garage. Coordinates facilities upkeep for all sites, and manages space planning needs for staff and customers.
- Call Center services provides responses to inquiries and requests for medical and cash benefit information, both for existing clients of the DHS Family and Adult Division, as well as for members of the public and community providers who may inquire about availability of benefit programs, or the status of existing applications or cases. It also provides customer support for other DHS divisions, as the need arises, in alignment with operational and customer service objectives.
- Mailroom services processes all outgoing and incoming mail, and copies and distributes written rule changes from the State of Colorado.
- Staff Development coordinates with the Career Services Authority's Shared Services to provide human resources related functions to the Department's employees. It also provides training, and designs and implements programs that promote staff in both professional and personal development areas.

### Strategic Initiatives

- Oversees the ongoing implementation of the DHS Strategic Plan keeping it relevant, viable, and up-to-date to ensure that it guides the direction of the agency.
- Prepares DHS to resume business immediately after any major disaster, either external or internal, by providing testing, training and updates to the plan on an ongoing basis.
- Leads an effort to create consistent communication and positioning messages to be used throughout the Department with both internal and external audiences.
- Increases employee morale by continuing to enact a positive culture shift.

- Expand the level of customer service provided by the Call Center by collaborating with FAD (Family and Adult Division) staff and leadership to provide integrated messaging, information, and processes to benefit our mutual customers.

**Performance Measures**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
<b>Administration</b>				
Emergency exercises with upper management and division directors	4	8	8	8
Call Center: First Call Resolution Rate	n/a	52%	65%	67%
Call Center: Average Call Handle Time (min/sec)	n/a	6:53	6:45	6:40

**Performance Context**

- Tabletop exercises** focuses on the Strategic Plan goals and objectives, ensuring the plan is being actively implemented and updated when necessary.
- The **First Call Resolution Rate** demonstrates the percentage of time that a call is resolved during the first phone call. The **Average Call Handle Time** demonstrates the average length of time a call to the center lasted. When the two measures are viewed together, a good outcome is an increased percentage of First Call Resolution along with declining time to handle the call.

**Budget Highlights**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personal Services	\$2,329,691	\$3,724,144	\$3,345,049	(\$379,095)	(10.2%)
Services and Supplies	222,917	1,504,062	1,499,615	(4,447)	(0.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>4,477,410</u>	<u>6,373,594</u>	<u>6,387,836</u>	<u>14,242</u>	<u>0.2%</u>
	<b>\$7,030,019</b>	<b>\$11,601,800</b>	<b>\$11,232,500</b>	<b>(\$369,300)</b>	<b>(3.2%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Office of the Manager	\$965,902	\$1,752,249	\$1,153,767	(\$598,482)	(34.2%)
Community Services	241,800	233,150	216,343	(16,807)	(7.2%)
Policy and Planning	0	0	246,642	246,642	0.0%
Security and Facilities	(479)	1,042,241	918,502	(123,739)	(11.9%)
Contract Unit	89	0	0	0	0.0%
Call Center	1,230,787	1,173,422	1,238,519	65,097	5.5%
Mailroom	0	486,669	823,001	336,332	69.1%
Staff Development/CSA Shared Services	46,279	1,854,132	1,517,300	(336,832)	(18.2%)
Legal Services Administration	4,501,898	5,059,937	5,118,426	58,489	1.2%
Legal Services Child Welfare	40,262	0	0	0	0.0%
Legal Services Child Support Enforcement	38	0	0	0	0.0%
Legal Services Adult Services	655	0	0	0	0.0%
Legal Services Fraud Programs	<u>2,782</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$7,030,019</b>	<b>\$11,601,800</b>	<b>\$11,232,500</b>	<b>(\$369,300)</b>	<b>(3.2%)</b>

## Administration

13008-5511000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b>Personnel Complement (Budgeted)</b>					
Office of the Manager	13.00	19.00	10.00	(9.00)	(47.4%)
Community Services	2.00	2.00	2.00	0.00	0.0%
Policy and Planning	0.00	0.00	3.00	3.00	0.0%
Security and Facilities	0.00	7.00	4.00	(3.00)	(42.9%)
Call Center	0.00	22.00	22.00	0.00	0.0%
Mailroom	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.0%</u>
	<b>15.00</b>	<b>50.00</b>	<b>46.00</b>	<b>(4.00)</b>	<b>(8.0%)</b>

## Significant Special Revenue Fund Budget Changes by Program

### Administration

- A reduction of \$300,000 and 4.0 FTE in personnel services, primarily due to the transfer out of 2.0 FTE to Financial Services for the Revenue Generation Unit and contract management; 1.0 FTE Administrative Support IV transferred to Performance Improvement and Accountability to assist with the Document Imaging Project, and 1.0 FTE transferred to Youth and Community Support due to the Department's reorganization.
- A net decrease of \$4,400 in supplies and services as the result of \$99,800 increase in postage cost; offset by various items such as disposal services, professional services contracts in a total of \$90,000, and \$14,200 cellular phone charges that moved to the internal services charges category.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$53,067.

### Capital Equipment

None.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
<b>Related Transfer Expenditures</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
Alternative Transportation SRF Transfer (13008-9911400)	\$75,000	\$75,000	\$75,000	\$0	(0.0%)

The **Alternative Transportation Special Revenue Fund Transfer** provides DHS's share of funding for the alternative transportation program.

# Human Services

**Human Resources**

**13008-5512000**

## Agency Description

There is no longer a division called Human Resources under DHS because of the citywide efficiency effort to consolidate the Human Resources functions under the Career Services Authority, which will provide these services centrally to agencies. Functions such as mailroom, security and staff development moved to the Administration Division due to a departmental reorganization

## Program Description

The **Administration** program goal includes key activities such as contract management and financial management, including budgeting and accounting. Additionally, this agency's administration program used to provide day-to-day human resources support to agencies and departments, primarily in the areas of consultation, performance management and employee relations. This division was replaced by the citywide shared services.

## Budget Highlights

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b><u>Actual</u></b>	<b><u>Appropriated</u></b>	<b><u>Recommended</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$1,409,966	\$0	\$0	\$0	0.0%
Services and Supplies	734,398	0	0	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>1,280,446</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$3,424,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$1,858,732	\$0	\$0	\$0	0.0%
Human Resource Division	160,085	0	0	0	0.0%
Staff Development	74,646	0	0	0	0.0%
Security	801,873	0	0	0	0.0%
Mail Room	<u>529,475</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$3,424,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	1.00	0.00	0.00	0.00	0.0%
Human Resource Division	5.00	0.00	0.00	0.00	0.0%
Staff Development	4.00	0.00	0.00	0.00	0.0%
Security	7.00	0.00	0.00	0.00	0.0%
Mail Room	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

# Human Services

**Business Management**

**13008-5513000**

## Agency Description

The Business Management Division develops and monitors the Department's budget and financial planning, initiates contracts, and processes contracts through completion. The division also provides hands-on comprehensive support in preparation of grant applications, coordination with City agencies, sub-recipients and funders, training, and technical assistance.

## Program Description

The **Administration** program goal includes key activities such as contract management and financial management, including budgeting and accounting. Additionally, this agency's administration program directs fiscal policy, analyzes fiscal trends, initiates ordinances, and consolidates certain financial efforts that have been dispersed across the program areas.

## Strategic Initiatives

- Maintain an adequate fund balance.
- Sustain the length of time required to execute a contract.

## Performance Measures

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Estimated</u>	<u>2012</u> <u>Objective</u>
<b>Administration</b>				
DHS Undesignated fund balance (in millions)	\$2.5	\$6.0	\$9.8	\$13.9
Number of days to execute a contract	49	63	50	48

## Performance Context

- The Department is continuing to build up its undesignated **fund balance** to the level set by the DHS Board of \$13.8 million.
- In 2010, DHS **days to execute a contract** was 63, the City average was 66. DHS has been under the citywide average for the last couple of years and hopes to maintain this as a result of improved internal processes. However, in 2010, this number increased because of staff reductions, an extension on the insurance requirements of contracts and additional responsibilities such as implementing the new purchasing process in DHS. In March 2011, the City implemented a new Contract Management data system and it is anticipated that this system, in addition to internal process refinements, will reduce the time to execute contracts.

## Budget Highlights

	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Appropriated</u>	<u>2012</u> <u>Recommended</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$806,459	\$1,128,302	\$1,211,258	\$82,956	7.4%
Services and Supplies	632,718	2,717,167	2,654,200	(62,967)	(2.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>6,081,488</u>	<u>6,580,731</u>	<u>6,610,742</u>	<u>30,011</u>	<u>0.5%</u>
	<b>\$7,520,666</b>	<b>\$10,426,200</b>	<b>\$10,476,200</b>	<b>\$50,000</b>	<b>0.5%</b>

## Business Management

13008-5513000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$5,331,295	\$9,866,642	\$8,917,124	(\$949,518)	(9.6%)
Building Maintenance	1,774,466	0	0	0	0.0%
Purchasing	(2,249)	0	0	0	0.0%
Communications and Clearance	289	0	0	0	0.0%
Contracting Services	416,864	559,558	559,076	(482)	(0.1%)
Temporary Grant Expenditures	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0.0%</u>
	<b>\$7,520,666</b>	<b>\$10,426,200</b>	<b>\$10,476,200</b>	<b>\$50,000</b>	<b>0.5%</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	2.00	6.00	7.00	1.00	16.7%
Contracting Services	<u>10.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>12.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>	<b>7.7%</b>
<b>Revenue</b>					
<b>Special Revenue Fund</b>					
Use Charges	\$3,209	\$0	\$0	\$0	0.0%
Miscellaneous Intergovernmental	(738,220)	0	0	0	0.0%
Misc. General Government	<u>6,959</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>(\$728,052)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Significant Special Revenue Fund Budget Changes by Program

#### Administration

- An increase of \$50,000 and 1.0 FTE in personnel services due to absorbing a position previously funded through Federal funding (Community Services Block Grant), which ends in 2011. The position is essential as it assists in bringing in millions of dollars of grant funding to DHS and its clients.
- An increase of \$30,000 in internal services due to the new Eastside Office utility costs.
- A decrease of \$63,000 in services and supplies due to aligning storage services budget to actual expenditures.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$20,612.

### Capital Equipment

None.

# Human Services

## Family and Adult Assistance Services

13008-5521000

### Agency Description

Family and Adult Assistance Services coordinates activities with employment and support resources to assist families who are eligible for food assistance, adult medical, adult financial, family Medicaid and long term care.

### Program Descriptions

The **Family and Adult Assistance/Protection** program develops strategies to help families and adults become self sufficient and provides program and staff oversight. Primary activities include:

- **Adult Services** determines eligibility for financial, medical and food assistance to elderly and disabled adults.
- **Family Services** determines eligibility for financial payments through the Temporary Assistance to Needy Families (TANF) program. It also coordinates program activities with employment and support resources to assist families in transitioning into employment and assures that the Federal “Work Participation Rate” is achieved. This includes basic cash assistance, workforce services and refugee assistance. The Office of Economic Development (OED) is responsible for the TANF workforce case management services for the TANF caseload which includes training and educational services to clients that are reimbursed through the DHS TANF allocation. The Medicaid section provides medical eligibility determinations for clients whose needs may not always be met through the TANF program. These programs include services for clients who are not eligible for cash assistance through TANF, but may meet the guidelines for Medicaid. Food Assistance benefits eligibility determinations also exist within both the TANF and Medicaid sections.
- **Program Support** provides clerical and lobby reception assistance for activities serving individuals and families when those activities are not specifically associated with one of the program components under the division. It also administers program interviews for family, adult and food assistance benefit areas.

### Strategic Initiatives

- Improve timely delivery of Food Assistance, Medicaid, Adult, Family, and TANF program benefit areas.
- Improve Food Assistance error rate by concentrating on quality benefit service delivery to clients.

### Performance Measures

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
<b>Family and Adult Assistance/Protection</b>				
Increase division timeliness average across high level program groups *	86.25%	75.4%	86%	95%
Reduce SNAP/Food Assistance active error rates **	2.4%	2.8%	1.2%	<5%
Reduce SNAP/Food Assistance negative error rates **	5.8%	7.1%	9.4%	<5%
	N/A	N/A	0	3

\*“High level program groups” is identified as Food Assistance, Family Medicaid, Adult Medical Services, Adult Financial Services, Long-term Care, TANF/Colorado works

\*\*Active error rate is defined as an incorrect benefit issuance related to an open, active case that is usually tied to a payment error quantified in a dollar value. Negative error rate is defined as an incorrect denial, discontinuance, or closure of program benefits.

**Performance Context**

- The Family and Adult Assistance division has seen over a 30 percent increase in the number of applications for assistance since 2008. This is indicative of the economic decline. Continued increases to case counts, coupled with a reduced workforce, resulted in the need to redesign business practices in order to meet the program eligibility demands. Through the Recovery Effort, the division has increased timely delivery of service to clients while continuing to keep pace with the increase of incoming applications.

<b>Budget Highlights</b>	<b>2010 Actual</b>	<b>2011 Appropriated</b>	<b>2012 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$14,920,878	\$16,892,062	\$14,838,975	(\$2,053,087)	(12.2%)
Services and Supplies	6,146,048	10,112,238	9,466,525	(645,713)	(6.4%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>16,836,442</u>	<u>17,718,500</u>	<u>17,703,400</u>	<u>(15,100)</u>	<u>(0.1%)</u>
	<b>\$37,903,370</b>	<b>\$44,722,800</b>	<b>\$42,008,900</b>	<b>(\$2,713,900)</b>	<b>(6.1%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$822,665	\$1,086,915	\$1,175,381	\$88,466	8.1%
Customer Support	2,192,771	2,710,637	3,945,825	1,235,188	45.6%
Adult Services	3,228,586	3,611,209	4,109,402	498,193	13.8%
Community Support and Food Stamps	5,853,762	6,871,849	1,162,500	(5,709,349)	(83.1%)
Family Services	24,797,855	29,274,294	31,615,792	2,341,498	8.0%
Adult Protective Services	<u>1,007,728</u>	<u>1,167,896</u>	<u>0</u>	<u>(1,167,896)</u>	<u>(100.0%)</u>
	<b>\$37,903,370</b>	<b>\$44,722,800</b>	<b>\$42,008,900</b>	<b>(\$2,713,900)</b>	<b>(6.1%)</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	5.00	6.00	3.00	(3.00)	(50.0%)
Customer Support	50.00	44.00	69.00	25.00	56.8%
Adult Services	60.50	56.00	69.00	13.00	23.2%
Community Support and Food Stamps	89.00	111.50	0.00	(111.50)	(100.0%)
Family Services	82.50	70.00	113.00	43.00	61.4%
Adult Protective Services	<u>20.00</u>	<u>16.00</u>	<u>0.00</u>	<u>(16.00)</u>	<u>(100.0%)</u>
	<b>307.00</b>	<b>303.50</b>	<b>254.00</b>	<b>(49.50)</b>	<b>(16.3%)</b>

**Significant Special Revenue Fund Budget Changes by Program**

**Family and Adult Assistance/Protection**

- A net reduction of \$2,362,300 in personnel services and 49.5 FTE, primarily due to splitting the agency into two parts. This includes a total of 25.0 regular FTE and 23.0 on-calls FTE transferred to the new division called Family and Adult Support Services. There were also 5.0 FTE moved to Performance, Improvement and Accountability division for the document imaging project. These positions were offset by a 2.0 FTE transferred in from Child Care program, a net of 0.5 FTE moved in from Youth and Community Support Services and 1.0 manager position transferred in from Office of Community Partnerships.

## **Family and Adult Assistance Services**

**13008-5521000**

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- A decrease of \$645,700 in services and supplies resulting from the alignment of the contract budget to 2011 actual spending. Lesser funding was needed for space remodel and various operating budget items transferred to the new division.
- A reduction of \$15,100 internal services due to budget transferred to the new division.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$238,434.

## **Capital Equipment**

None.

# Human Services

## Information Systems and Technology

13008-5515000

### Agency Description

Information Systems and Technology (IST) manages and coordinates the development and use of information technology resources throughout the Department of Human Services (DHS). Staff are budgeted in the General Fund Technology Services agency which will continue to provide information services to Human Services.

### Program Description

The **Administration** program includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, and financial management, including budgeting and accounting. This agency's portion includes assessing the needs of the Department and identifying priorities for software development. Primary activities include:

- Information Technology acts as a liaison between the Department and the State to provide input on State projects and system modifications. It also provides direction and training to Department staff on the use of computers and standard office automation software.
- Planning and Development works with various divisions of the Department to design and implement new software systems to meet identified automation needs. It is responsible for the local area network (LAN) and wide area network (WAN), telephone and cell phone system used by the Department. It manages the 911 connections to the City and Statewide area networks. It also dispatches staff for service calls in the Department.

### Strategic Initiatives

- Ensure that DHS has the technology and support needed to provide efficient, effective and quality services to internal and external clients.

### Budget Highlights

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$0	\$0	\$0	\$0	0.0%
Services and Supplies	397,533	777,575	496,700	(280,875)	(36.1%)
Capital Equipment	0	276,725	0	(276,725)	(100.0%)
Internal Services and Misc.	<u>886,119</u>	<u>1,208,400</u>	<u>1,248,400</u>	<u>40,000</u>	<u>3.3%</u>
	<b>\$1,283,653</b>	<b>\$2,262,700</b>	<b>\$1,745,100</b>	<b>(\$517,600)</b>	<b>(22.9%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$1,280,084	\$2,262,700	\$1,613,700	(\$649,000)	(28.7%)
Planning and Development	3,492	0	0	0	0.0%
Computer Operations	<u>76</u>	<u>0</u>	<u>131,400</u>	<u>131,400</u>	<u>0.0%</u>
	<b>\$1,283,653</b>	<b>\$2,262,700</b>	<b>\$1,745,100</b>	<b>(\$517,600)</b>	<b>(22.9%)</b>
<b><u>Revenue</u></b>					
<b>Special Revenue Fund</b>					
Miscellaneous Intergovernmental	\$231,469	\$0	\$0	\$0	0.0%
Misc. General Government	<u>4,805</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$236,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Significant Special Revenue Fund Budget Changes by Program**

**Administration**

- An overall net decrease of \$517,600 in services and supplies and capital equipment due to the completion of the document imaging project for Family and Adult Services.

No vacancy savings is budgeted in 2012. No budgeted furlough savings in 2012.

**Capital Equipment**

None.

# Human Services

Financial Services

13008-5516000

## Agency Description

The Financial Services Division provides accounting services for all programs operated by the Department. This includes accounts receivable, cash management and client and provider payrolls. It directs the Revenue Generation Unit seeking additional funding for children in the Department's custody. The division is responsible for reporting expenditures to State and Federal agencies for reimbursement and making all cash draw downs.

## Program Descriptions

The **Administration** program includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, and financial management, including budgeting and accounting. This division contributes to the program through the following units:

- Financial Services Administration manages, directs and coordinates all accounting and financial reporting functions for the Department.
- Accounting and State Reporting provides accounts receivable, cash management, and internal accounting services. It reports all expenditures to the State for reimbursement, books related revenues and maintains accurate expenditure information in City, State and internal automated systems.
- Grants Fiscal Management provides accounting, fiscal reporting and draw down functions for all Federal and private grants. It also provides internal program reporting for selected State grants.
- Other Financial Operations provides accounts payable services for Child Welfare service providers, fiscal support for child care providers, purchasing services, and reconciliations for all programs.
- Revenue Generation Services directs the Revenue Generation Unit, which seeks additional funding for children who are in the Department's custody through the determination of eligibility for Title IVE, Supplemental Security Income and TANF (Temporary Assistance to Needy Families) Maintenance of Effort, and the establishment and enforcement of foster care parent fee orders.

## Strategic Initiatives

- Maintain high levels of accuracy and timeliness in accounting and reporting functions.
- Implement new functionality within PeopleSoft, or other automation tool, for State reporting.
- Improve internal reporting and close out functions for direct grants.
- Increase incentive revenues for Child Welfare programs.
- Identify and obtain new incentive revenues for DHS programs.
- Assist childcare providers to stabilize during time of programmatic and system changes.

## Performance Measures

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimated</u>	2012 <u>Objective</u>
<b>Administration</b>				
Number of audit findings related to inaccurate reporting	0	1	0	0
Number of work plans completed in partnership with Office of the Controller	0	0	1	1

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Number of inactive grants waiting closure	52	82	49	20
Foster parent fee collections	\$463,800	\$510,700	\$561,800	\$618,000
SSI/SSA benefits received as refunds	\$1.3m	\$1.3m	\$1.4m	\$1.4m
New incentive revenue opportunities realized	0	1	1	1
Technical assistance opportunities presented to Child Care Providers	NA	6	12	12

Performance Context

- **Audit findings** in 2010 pertained to State reporting of employee severance incentive payouts (SIP); inaccurate coding was used for six months of the year. Additional steps were added to the reporting process to prevent this error from occurring again, and a monthly review process has been added for additional security.
- DHS is **working with the Controller’s Office** to implement PeopleSoft functionality to automate State reporting processes; this includes conversion of City employee payroll and admin expenditure coding to acceptable formats for the State reporting systems, CEDS (County Employee Data Store) and CFMS (Colorado Financial Management System).
- DHS administers approximately 65-70 direct **grants** at any point in time. When the term of each grant expires, they become inactive in PeopleSoft and DHS is required to submit closure documentation to the Controller’s Office. DHS is committed to decreasing the number of inactive grants waiting closure as well as submitting all required closure documentation for current grants at the time their term ends.
- Incentives are earned by the establishment and collection of **parental fees** for children in “out-of-home placement”. The fees are used as a refund for the cost of out-of-home placement. For amounts collected above the base year amount established by the Colorado Legislature, the State matches the excess dollar for dollar. Those incentives can be used by DHS for any Child Welfare purpose.
- DHS also makes applications for **supplemental security income or social security assistance** on behalf of children in its custody who appear to be eligible. When approved, the benefits are issued to DHS as the representative payee for the child, and the amounts collected are applied as a refund for the cost of out-of-home placement. If the amounts collected exceed the cost of care, these amounts are placed in child trust accounts.
- A **federal revenue maximization** workgroup has been organized in 2011, composed of State and County representatives. Initial efforts include creation of a Title IVE waiver request to be submitted to the Federal Government, and identification of local expenditures which can be used to access a Federal match. Title IVE is federal revenues, which provide funding for out-of-home placement costs and subsidized adoption payment costs for eligible children (generally children whose family is in extreme poverty).
- Childcare providers have struggled with programmatic and system changes during the transition to the new CHATS program (Child-care Automated Tracking System), a system implemented by the State in phases from July through December 2010. DHS has provided **technical assistance to our providers** through multiple trainings, webinars and visits to the provider locations. Additional trainings and technical assistance measures will be scheduled for the next year or more as the transition continues.

## Financial Services

13008-5516000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b><u>Actual</u></b>	<b><u>Appropriated</u></b>	<b><u>Recommended</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$2,883,505	\$3,007,401	\$3,131,216	\$123,815	4.1%
Services and Supplies	104,061	152,299	159,800	7,501	4.9%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>1,676</u>	<u>245,100</u>	<u>303,684</u>	<u>58,584</u>	<u>23.9%</u>
	<b>\$2,989,243</b>	<b>\$3,404,800</b>	<b>\$3,594,700</b>	<b>\$189,900</b>	<b>5.6%</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$269,749	\$522,627	\$519,577	(\$3,050)	(0.6%)
Accounting and State Reporting	689,703	687,235	815,432	128,197	18.7%
Financial Operations	894,673	1,008,214	813,867	(194,347)	(19.3%)
Grants Fiscal Management	209,606	232,617	483,399	250,782	107.8%
Revenue Generation Services	<u>925,511</u>	<u>954,107</u>	<u>962,425</u>	<u>8,318</u>	<u>0.9%</u>
	<b>\$2,989,243</b>	<b>\$3,404,800</b>	<b>\$3,594,700</b>	<b>\$189,900</b>	<b>5.6%</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	2.00	2.00	1.00	(1.00)	(50.0%)
Accounting and State Reporting	9.00	11.00	13.00	2.00	18.2%
Financial Operations	18.00	16.00	12.00	(4.00)	(25.0%)
Grants Fiscal Management	3.00	2.00	6.00	4.00	200.0%
Revenue Generation Services	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>44.00</b>	<b>45.00</b>	<b>46.00</b>	<b>1.00</b>	<b>2.2%</b>

### Significant Special Revenue Fund Budget Changes by Program

#### Administration

- A net increase of \$43,600 in personnel services and 1.0 FTE as the result of 2.0 FTE transferred in from Administration to handle the increase demand in Social Security Supplemental Income application for Child Welfare cases and contract payment management. This was offset by a decrease of 1.0 FTE transferred to Performance Improvement and Accountability for the Document Imaging Project.
- An increase of \$58,600 internal services, primarily due to the internal billing for payroll and purchasing/accounts payable transaction fees.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$52,370.

#### Capital Equipment

None.

# Human Services

## Performance Improvement and Accountability

13008-5517000

### Agency Description

The Performance Improvement and Accountability (PIA) division manages efforts of quality assurance, internal controls, document and data management, and fraud detection and recovery.

### Program Description

The **Administration** program includes key activities such as policy development and policy direction, and guidance of agency goals, objectives and guidance. This division's portion of the program includes the following activities:

- PIA management includes coordination of activities of each of the sections in the division to accomplish the overall goals of the division. It provides leadership in developing new policy alternatives and recommends process improvements to the executive and senior management staff.
- Quality Improvement provides ongoing, impartial and independent case and compliance reviews for all programs and performs tests to assure that adequate internal controls are in place. It coordinates all program-related audits conducted in the Department and monitors sub-recipients the Department's federal program funds for program compliance.
- Data Operations aggregates and analyzes data and reports on case activities across all programs administered through Denver Human Services. It also develops applications for the Department and coordinates enterprise projects with Technology Services. This section evaluates workflows in Department operations, recommends process improvements and manages the implementation of changes in operations.
- Document Management oversees the case records storage, retrieval and retention practices and serves as the Custodian of Record for the Department.
- Fraud Control and Recovery investigates fraud allegations and collects overpayment of child care, food stamps and other benefits programs. It often arranges for these collections in coordination with the City Attorney's Office.

### Strategic Initiatives

- Reduce the number of repeat audit findings under the Department's control.
- Increase the number of completed fraud investigations.
- Utilize data to monitor and improve program performance.
- Increase collections on fraudulently obtained financial assistance benefits.
- Improve processes and procedures with best practice techniques.

### Performance Measures

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimated</u>	2012 <u>Objective</u>
<b>Administration</b>				
Number of repeat findings from single audit	8	5	4	4
Collections on fraudulently obtained assistance (in millions)	\$3.4	\$3.6	\$3.6	\$3.6
Completed Fraud Investigations	627	371	400	450
Number of business process improvement projects	4	6	6	6

# Human Services

## Performance Improvement and Accountability

13008-5517000

### Performance Context

- As a recipient of federal funds, DHS is required to have its federal programs audited to ensure compliance with funding requirements. Findings from the **single audit**, along with the Department's corrective action plan (CAP), are submitted to the Colorado Department of Human Services for review. The corrective action plans are used to improve compliance and prevent similar findings from occurring in future audits. The single audit is one of over thirty external program reviews conducted by state and federal agencies to ensure compliance.
- The Department has an ongoing effort to **identify and recover fraudulently** obtained program payments. The Investigation Unit receives referrals of suspected fraud from either the program caseworker or the Fraud Hotline. If the investigation corroborates the suspicions, program benefits are declined, withdrawn or reduced. Staff reductions, in late 2009, have impacted 2010 investigation completions. The Collections Unit recovers overpayments through repayment agreements, wage garnishments, tax intercepts, and civil or criminal legal action.
- The Data Operations unit evaluates **business processes** throughout the Department to improve operations and service delivery. The business analysts recommend changes in processes or technology solutions, and assist the divisions with implementing recommended changes.

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$2,711,201	\$3,123,103	\$3,590,500	\$467,397	15.0%
Services and Supplies	74,871	138,397	275,300	136,903	98.9%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>2,895</u>	<u>1,500</u>	<u>8,600</u>	<u>7,100</u>	<u>473.3%</u>
	<b>\$2,788,968</b>	<b>\$3,263,000</b>	<b>\$3,874,400</b>	<b>\$611,400</b>	<b>18.7%</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$242,782	\$364,020	\$558,926	\$194,906	53.5%
Quality Improvement	732,702	899,950	902,239	2,289	0.3%
Data Management	725,083	868,698	738,850	(129,848)	(14.9%)
Document Management	447,112	453,095	1,061,437	608,342	134.3%
Fraud Control and Recovery	<u>641,287</u>	<u>677,237</u>	<u>612,948</u>	<u>(64,289)</u>	<u>(9.5%)</u>
	<b>\$2,788,968</b>	<b>\$3,263,000</b>	<b>\$3,874,400</b>	<b>\$611,400</b>	<b>18.7%</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	1.00	1.00	3.00	2.00	200.0%
Quality Improvement	13.00	12.00	12.00	0.00	0.0%
Data Management	11.00	9.00	8.00	(1.00)	(11.1%)
Document Management	8.00	8.00	18.00	10.00	125.0%
Fraud Control and Recovery	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>(1.00)</u>	<u>(12.5%)</u>
	<b>41.00</b>	<b>38.00</b>	<b>48.00</b>	<b>10.00</b>	<b>26.3%</b>

# Human Services

## Performance Improvement and Accountability

13008-5517000

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### Significant Special Revenue Fund Budget Changes by Program

#### Administration

- An increase of \$400,000 and 10.0 FTE due to 5.0 FTE transferred from the Family and Adult Assistance; 2.0 FTE transferred from Financial Services and Administration; and 3.0 FTE limited positions in 2011 due to budget available in the professional services line. All of these positions assisted with initial stages of implementing the Document Imaging Project.
- A net increase of \$136,900 in services and supplies due to a maintenance agreement of \$110,000 related to the new Document Imaging Project and computer equipment of \$34,000. This is partially offset by an increase of \$7,100 in cellular phone monthly costs transferred to internal services.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$58,883.

#### Capital Equipment

None.

# Human Services

## Child Support Enforcement

13008-5522000

### Agency Description

The Child Support Enforcement (CSE) division helps families achieve and maintain financial self-sufficiency by establishing and enforcing child and medical support orders.

### Program Description

The **Child Support Enforcement** program plans and directs activities of the division to effectively recover support from absent parents. It provides absent parent location, paternity testing, child support order establishment, and enforcement services to TANF, non-TANF, interstate and Denver families. The program also oversees a “call center” related to child support to assist community members in need of support to obtain that support.

### Strategic Initiatives

- Increase the percent of cases with Court Orders.
- Increase percent of cases with current support paid.
- Increase the total amount of child support collections.

### Performance Measures

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimated</u>	2012 <u>Objective</u>
<b>Child Support Enforcement</b>				
Percent of cases with Court Orders	90%	90%	89%	89%
Percent of cases with current support paid	57%	58%	60%	61%
Total Child Support collections	\$40.9m	\$41.1m	\$41.8m	\$42.0m

### Performance Context

- The percentage of the **court ordered** caseloads is the benchmark for the performance of child support collected. Without a court order, support cannot be collected. The Federal standard, in cases with orders, is 80%. Cases which do not have court orders are generally in the process of identifying paternity and obtaining orders.
- The percentage of **cases with current support paid** is based on the overall amount due across the caseload and the actual amount paid. The Federal standard range is from 45% to 80%.
- Overall **collection** goals are set by the County and performance outcomes are impacted by many variables such as the economy and demographics of the population served.

### Budget Highlights

	2010 <u>Actual</u>	2011 <u>Appropriated</u>	2012 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$5,921,597	\$6,404,754	\$6,838,117	\$433,363	6.8%
Services and Supplies	655,425	783,046	287,903	(495,143)	(63.2%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>14,811</u>	<u>54,000</u>	<u>27,080</u>	<u>(26,920)</u>	<u>(49.9%)</u>
	<b>\$6,591,835</b>	<b>\$7,241,800</b>	<b>\$7,153,100</b>	<b>(\$88,700)</b>	<b>(1.2%)</b>

## Child Support Enforcement

13008-5522000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$1,189,985	\$1,394,691	\$899,511	(\$495,180)	(35.5%)
Child Support Enforcement	<u>5,401,850</u>	<u>5,847,109</u>	<u>6,253,589</u>	<u>406,480</u>	<u>7.0%</u>
	<b>\$6,591,835</b>	<b>\$7,241,800</b>	<b>\$7,153,100</b>	<b>(\$88,700)</b>	<b>(1.2%)</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	6.00	6.00	6.00	0.00	0.0%
Child Support Enforcement	<u>92.00</u>	<u>92.33</u>	<u>99.00</u>	<u>6.67</u>	<u>7.2%</u>
	<b>98.00</b>	<b>98.33</b>	<b>105.00</b>	<b>6.67</b>	<b>6.8%</b>

### Significant Special Revenue Fund Budget Changes by Program

#### Child Support Enforcement

- A net decrease of \$221,900 due to the discontinuation of the Child Support's Call Center contract and bringing that operation in-house. This includes a decrease of \$495,100 in services and supplies and \$26,900 in internal services. This is offset by an increase of \$300,100 and 6.67 FTE in personnel services.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$112,600.

#### Capital Equipment

None.

# Human Services

## Family and Adult Support Services

13008-5523000

### Agency Description

Family and Adult Support Services division collaborates with multiple community agencies and providers to provide low income energy assistance and protection services to at risk adults. These programs were transferred from the current Family and Adult Services agency.

### Program Description

The **Family and Adult Assistance/Protection** program goal is to provide low income energy assistance and protection to at-risk clients and includes the following activities:

- Family and Adult Support Services Administration develops program strategies to engage community partnerships and access to support services for families and adults and provides program and staff oversight.
- Low-Income Energy Assistance Program (LEAP) assists families in paying winter heating costs and provides weatherization check-ups and crisis intervention assistance.
- Adult Protection provides protective services to adults at risk from abuse, neglect and exploitation.

### Strategic Initiatives

- Operate Denver's LEAP program within the annual State and Federal allocation.

### Performance Measures

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
<b>Family and Adult Assistance/Protection</b>				
Number of LEAP applications processed	17,940	20,238	19,670	19,800

### Performance Context

- There is a proposed decline in revenue from the Federal government for the LEAP program during FY 2011-12, at a time when there is increased need due to the economic conditions.

### Budget Highlights

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$0	\$0	\$2,282,250	\$2,282,250	0.0%
Services and Supplies	0	0	77,250	77,250	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>0</u>	<u>0</u>	<u>35,100</u>	<u>35,100</u>	<u>0.0%</u>
	<b>\$0</b>	<b>\$0</b>	<b>\$2,394,600</b>	<b>\$2,394,600</b>	<b>0.0%</b>

# Human Services

## Family and Adult Support Services

**13008-5523000**

Budget Highlights	2010 <u>Actual</u>	2011 <u>Appropriated</u>	2012 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$0	\$0	\$216,410	\$216,410	0.0%
Adult Protective Service	0	0	1,453,742	1,453,742	0.0%
LIEAP	<u>0</u>	<u>0</u>	<u>724,448</u>	<u>724,448</u>	<u>0.0%</u>
	<b>\$0</b>	<b>\$0</b>	<b>\$2,394,600</b>	<b>\$2,394,600</b>	<b>0.0%</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	0.00	0.00	2.00	2.00	0.0%
Adult Protective Service	0.00	0.00	20.00	20.00	0.0%
LIEAP	<u>0.00</u>	<u>0.00</u>	<u>26.00</u>	<u>26.00</u>	<u>0.0%</u>
	<b>0.00</b>	<b>0.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.0%</b>

### Significant Special Revenue Fund Budget Changes by Program

- An increase of \$2,282,300 and 48.0 FTE in personnel services due to splitting Family and Adult Services into two divisions and transferring these positions.
- An increase of \$77,250 in supplies and services and an increase of \$35,100 in internal services were also due to the re-organization.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$31,093.

### Capital Equipment

None.

# Human Services

## Human Services State and Local Programs

	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Appropriated</u>	<u>2012</u> <u>Recommended</u>	<u>2012</u> <u>FTE</u>
<b>Expenditures</b>				
Aid to the Blind (13302-5543000)	\$0	\$1,000	\$1,000	0.00
Aid to the Needy Disabled (13303-5541000)	551,894	1,000,000	1,000,000	0.00
General Assistance (13305-5551000)	1,036,457	1,495,600	1,495,600	0.00
Developmental Disabilities (13304-5553000)	<u>11,358,000</u>	<u>10,965,000</u>	<u>10,328,500</u>	<u>0.00</u>
<b>Total</b>	<b>\$12,946,351</b>	<b>\$13,461,600</b>	<b>\$12,825,100</b>	<b>0.00</b>

### Program Description

The **Special Needs Programs** primarily include the following activities:

**Aid to the Blind:** Provides financial and medical benefits to eligible blind resident applicants, and occasionally provides for medical treatment expenses. The State of Colorado funds 80% of actual grant payments, which are paid directly to clients.

**Aid to the Needy Disabled:** Provides assistance to people who are unemployed due to mental or physical disabilities and who do not have sufficient income or resources to meet their basic living requirements. In some circumstances, these funds supplement Federal benefits; in other cases the funds provide interim assistance while Federal benefit applications are being reviewed to determine eligibility. The State of Colorado funds 80% of actual grant payments, which are paid directly to clients.

**General Assistance:** Assists clients for one to three months who have a temporary need for shelter or food assistance. Needy Denver residents may be assisted with funeral and burial expenses based on available income and resources of the applicants and the deceased. This program is fully funded by the City and County of Denver.

**Community Centered Board for Developmental Disabilities:** Provides funding, including matching funds for State-funded programs, for children and adults served by the Community Centered Board for Developmental Disabilities. Programs include temporary emergency housing, case management services, day program services, residential services, transportation services and administrative support. City and County funds are from a dedicated mill levy and it only passes through DHS for Denver Options, who actually serves the clients.

### Significant Budget Changes by Program

#### Special Needs

- **Aid to the Blind:** There are no budget changes for 2012.
- **Aid to Needy Disabled:** There are no budget changes for 2012.
- **General Assistance:** There are no budget changes in 2012.
- **The Community Centered Board for Developmental Disabilities:** Budget amount for 2012 is decreasing due to a decrease in property values. This mill levy has not had TABOR credits applied to it.

### Capital Equipment

None.

# Human Services

## Child Welfare Summary

13005-5530000

	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>
<b>Human Services Special Revenue Fund</b>			
<b>Agencies</b>			
Youth and Community Support Services	\$5,714,157	\$9,318,600	\$10,775,100
Family Crisis Center	5,085,387	5,308,300	5,245,800
Child Welfare Services	21,056,885	22,905,900	20,365,600
<b>Total</b>	<b>\$31,856,429</b>	<b>\$37,532,800</b>	<b>\$36,386,500</b>
<b>Expenditures</b>			
Personnel Services	\$20,941,011	\$22,935,754	\$23,041,054
Services and Supplies	9,783,202	13,365,252	11,939,305
Capital Expenditures	0	0	0
Internal Services & Misc.	1,132,217	1,231,794	1,406,141
<b>Total Human Services SRF</b>	<b>\$31,856,429</b>	<b>\$37,532,800</b>	<b>\$36,386,500</b>
<b>Personnel Complement</b>			
Permanent Full-Time Equivalents	361.9	351.1	353.5
Other Full-Time Equivalents	6.5	0.0	0.0
<b>Total Personnel Complement</b>	<b>368.4</b>	<b>351.1</b>	<b>353.5</b>

# Human Services

## Youth and Community Support Services

13005-5531000

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### Agency Description

Youth and Community Support Services works to protect Denver's children and youth by providing services and advocacy while promoting family stability, respecting diversity, and working to strengthen family connections to community resources. The division is responsible for investigating physical child abuse, sexual child abuse and child neglect and works with families where abuse, neglect, or sexual abuse issues have been identified. The main focus is to identify and address the safety issues that brought the family to the division's attention.

### Program Descriptions

The **Child Welfare and Youth Protection/Permanency** program provides services and/or placement to youth in need of protection, who have developmental disabilities and are in severe conflict with the community or their parents. The division develops permanency planning options for children who cannot be returned to their homes. Permanency is the term used to describe obtaining lasting relationships and stability in a child's living situation. This agency's portion of the program provides support services to the Child Welfare Services Division and the Community Collaborative Partnership Centers (CCPC). These services support children, youth and families who are involved in the child welfare system. This division also supports caseworkers with matching clients with the kinship and foster care providers that can best meet their needs and oversees the Family Crisis Center. Some activities include:

- Administration provides administrative and staff support to the caseworkers in the various Youth Services and Permanency Planning and Adoption units.
- Youth Services provides treatment, crisis planning, support services, and familial alternatives to foster care, avoiding out-of-home placement whenever possible for children 12 years old and older.
- Team Decision Making (TDM) facilitates meetings involving the Department, the identified client, their extended Family, community supports and all others that are part of an integrated Treatment Plan. The TDM unit provides services to families served by Child Welfare and the Youth and Community Impact.
- Permanency Planning and Adoption provides an appropriate adoptive home, foster care or kinship family setting for any child who cannot be returned to his/her natural family because parental rights have been relinquished or terminated. The Permanency Planning and Adoption Services unit provides services to families served by Child Welfare and the Youth and Community Impact divisions.
- Subsidized Adoption pays for adoption for children receiving services through the child welfare system. The Subsidized Adoption unit provides services to families served by Child Welfare and the Youth and Community Impact divisions.

### Strategic Initiatives

- Develop processes to support the improvement of child welfare outcomes in performance audits.
- Conduct Case Planning/Team Decision Making meetings for all children prior to removal/placement, change of placement, and/or the filing of a Dependency and Neglect (D&N) Petition in permanency planning, utilizing community resources.
- Reduce the number of children/youth in out-of-home care by 50 percent, by the year 2020.

# Youth and Community Support Services

13005-5531000

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
<b>Child Welfare and Youth Protection/Permanency</b>				
Percent of children subjected to re-abuse or neglect	2%	3%	3%	<2%
Considered Removal/Non-Emergency Removal TDM	78%/90%	81%/90%	81%	>85%
TDM for change of placement	64%/80%	64%/80%	69%	>75%
TDM in Community Locations	49%	35%	35%	>50
Average Daily Census of children in OOH Placement (non-Adoption)	1,304	1016	854	850

## Performance Context

- Children are determined to be subjects of **re-abuse or neglect** if they are founded for maltreatment at least one time within 6 months of a prior finding of abuse and or neglect. The Federal threshold for re-abuse is 6.1%.
- Team Decision Making (TDM) meetings are held involving family and community members at the time of **removal or change of placement**. Live decisions are made, by consensus, to determine the least restrictive placement options for children while maintaining the safety of the children. TDM is held within the **community** in order to bring the services to the family and their support systems.
- Denver Department of Human Services has partnered with Casey Family programs to utilize several strategies aimed at the goal of safely reducing the number of children /youth in out-of-home (OOH) care by 50 percent by the year 2020. Denver Human Services is looking to reduce **placements** by 10 percent each year. Our out-of-home (OOH) care baseline for this work was established in 2008 at 1752 children/youth in OOH care.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$4,212,896	\$5,842,947	\$7,588,004	\$1,745,057	29.9%
Services and Supplies	1,438,446	3,375,649	3,027,097	(348,552)	(10.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>62,813</u>	<u>100,004</u>	<u>159,999</u>	<u>59,995</u>	<u>60.0%</u>
	<b>\$5,714,157</b>	<b>\$9,318,600</b>	<b>\$10,775,100</b>	<b>\$1,456,500</b>	<b>15.6%</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Youth Services	\$1,191,872	\$3,880,144	\$3,360,155	(\$519,989)	(13.4%)
Advocacy Program	3,430,671	3,638,867	3,595,208	(43,659)	(1.2%)
Team Decision Making	751,127	50,983	589,506	538,523	1056.3%
Permanency Planning and Adoption	193,860	(1,443)	3,166,437	3,167,880	(219534.3%)
Utilization Management	(1,308,310)	0	0	0	0.0%
Core Services	1,304,958	(1,208)	63,794	65,002	(5381.0%)
Subsidized Adoption	133,028	0	0	0	0.0%
Subsidized Adoption	0	1,752,284	0	(1,752,284)	(100.0%)
Business Office	15,640	(1,027)	0	1,027	(100.0%)
Case Services	<u>1,306</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$5,714,157</b>	<b>\$9,318,600</b>	<b>\$10,775,100</b>	<b>\$1,456,500</b>	<b>15.6%</b>

## Youth and Community Support Services

13005-5531000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b>Personnel Complement (Budgeted)</b>					
Youth Services	10.92	4.00	5.00	1.00	25.0%
Advocacy Program	25.00	56.00	54.00	(2.00)	(3.6%)
Team Decision Making	4.00	1.00	8.00	7.00	700.0%
Permanency Planning and Adoption	0.00	0.00	40.50	40.50	0.0%
Utilization Management	14.00	0.00	0.00	0.00	0.0%
Core Services	3.00	0.00	1.00	1.00	0.0%
Subsidized Adoption	0.00	30.08	0.00	(30.08)	(100.0%)
Business Office	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>74.92</b>	<b>91.08</b>	<b>108.50</b>	<b>17.42</b>	<b>19.1%</b>
<b>Revenue</b>					
<b>Special Revenue Fund</b>					
Miscellaneous Intergovernmental	\$26,454,819	\$0	\$0	\$0	0.0%
Misc. General Government	<u>11,172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$26,465,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Significant Special Revenue Fund Budget Changes by Program

#### Child Welfare and Youth Protection/Permanency

- An increase of \$1,693,000 and 17.42 FTE in personnel services due to an internal re-organization of the Child Welfare and Youth Protection/Permanency program. This includes an increase of 14.0 FTE transferred from Child Welfare, 1.0 FTE from Family Crisis Center, and 1.0 FTE from Administration. Additionally, an increase of 1.92 FTE due to the transfer of two grant-funded positions to the division's budget. These positions were offset by a net 0.5 FTE moved to Family and Adult Assistance.
- A decrease of \$348,600 in services and supplies as a result of the changes due to the re-organization.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$126,190.

#### Capital Equipment

None.

# Human Services

Family Crisis Center

13005-5532000

## Agency Description

The Family Crisis Center (FCC) provides short-term therapeutic shelter and residential care for children removed from their homes due to reported severe physical or sexual abuse, or due to being behaviorally beyond the control of their caretakers.

## Program Description

The **Child Welfare and Youth Protection/Permanency** program goal is to provide services and/or placement to youth in need of protection, who have developmental disabilities and who are in severe conflict with the community or their parents. The program develops permanency planning options for children who cannot be returned to their homes. Permanency is the term used to describe obtaining lasting relationships and stability in a child's living situation. This agency's portion of the program provides these activities:

- Administration oversees the daily operation of the Family Crisis Center. It is responsible for ensuring that all legal, State rules, and fiscal requirements are met.
- School instruction provides on-site special education classrooms for children staying at the Family Crisis Center.
- Residential support provides twenty-four hour care including supervision, housing/shelter, and basic needs. It meets clients' mental health needs through family, group and individual therapies, as well as access to a psychiatrist for diagnostic and psychotropic medication services. It also provides on-site medical services for routine exams and routine illnesses.

## Strategic Initiatives

- Increase daily utilization and successful exits to permanency.

## Performance Measures

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Objective</b>
<b>Child Welfare and Youth Protection/Permanency</b>				
Daily Census	44	36	38	45

## Performance Context

- Human Services child welfare programs significantly reduced providing residential treatment to its client population for both budgetary and programmatic reasons (such as meeting the needs of the population in more community based settings). As a result, the FCC is broadening the types of populations it serves, such as sexual offenders or youth with drug/alcohol problems, to increase its census in 2012. The FCC has historically had a much shorter length of stay to a successful outcome for a child (about 80 days) compared to other providers who collectively average about twice as long. Thus, there historically has been significant cost savings because of the "length of service" difference between the FCC and other programs, as these programs receive payment on a daily basis for a child occupying a bed.

**Family Crisis Center****13005-5532000**

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b><u>Expenditures</u></b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$3,425,242	\$3,705,567	\$3,644,538	(\$61,029)	(1.6%)
Services and Supplies	591,260	572,015	554,140	(17,875)	(3.1%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>1,068,884</u>	<u>1,030,718</u>	<u>1,047,122</u>	<u>16,404</u>	<u>1.6%</u>
	<b>\$5,085,387</b>	<b>\$5,308,300</b>	<b>\$5,245,800</b>	<b>(\$62,500)</b>	<b>(1.2%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Crisis Center - Admin.	\$769,473	\$1,773,610	\$1,763,492	(\$10,118)	(0.6%)
Crisis Center - School	628,391	695,333	717,410	22,077	3.2%
Crisis Center - Residential	<u>3,687,522</u>	<u>2,839,357</u>	<u>2,764,898</u>	<u>(74,459)</u>	<u>(2.6%)</u>
	<b>\$5,085,387</b>	<b>\$5,308,300</b>	<b>\$5,245,800</b>	<b>(\$62,500)</b>	<b>(1.2%)</b>
<b>Personnel Complement (Budgeted)</b>					
Crisis Center - Admin.	5.00	5.00	5.00	0.00	0.0%
Crisis Center - School	11.00	10.00	10.50	0.50	5.0%
Crisis Center - Residential	<u>47.00</u>	<u>47.50</u>	<u>46.00</u>	<u>(1.50)</u>	<u>(3.2%)</u>
	<b>63.00</b>	<b>62.50</b>	<b>61.50</b>	<b>(1.00)</b>	<b>(1.6%)</b>

**Significant Special Revenue Fund Budget Changes by Program****Child Welfare and Youth Protection/Permanency**

- A decrease of \$50,000 and 1.0 FTE in personnel services due to the transfer of one supervisor to Youth and Community Support Services.
- A decrease of \$11,000 services and supplies with a corresponding increase of \$11,000 internal services due to a change in billing for cell phones.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$57,313.

**Capital Equipment**

None.

# Human Services

## Child Care

13017-5524000

### Agency Description

Child Care pays providers for the care of children whose eligible parent(s) meet one of the following criteria: 1) Temporary Assistance to Needy Families (TANF) program eligibility with enrollment in an approved education or training program; 2) Transitioning off of TANF into employment; 3) Employment, job search and educational activities as approved by county policy; 4) Assistance in caring for special needs children with developmental disabilities.

### Program Description

The **Child Care Assistance** program goal is to help families achieve and maintain financial self-sufficiency by establishing and enforcing child and medical support services and by facilitating payments to vendors and providers for the care of children whose parents are eligible for such services. This agency's portion of the program plans and directs activities of the division to effectively administer the childcare program functions and funding, including determining eligibility of families seeking childcare assistance. It also provides education, information and technical assistance to Denver Childcare providers, parents and community groups.

### Strategic Initiatives

- Design a streamlined eligibility process for Colorado Childcare Assistance Program (CCAP) that supports eligible families and children in collaboration with the Denver community.

### Performance Measures

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Estimated</u>	<u>2012</u> <u>Objective</u>
<b>Child Care Assistance</b>				
Number of children in subsidized care per month	5,248	3,311	3,500	2,500

### Performance Context

- Historically, Denver **subsidized childcare** extensively through TANF funding. Multiple factors converged to reduce the availability of TANF funding, which resulted in a reduction of available funding to transfer to child care and a lesser number of children can be served in the program. The Denver Welfare Reform Board has approved the implementation of a wait list process for new applicants into CCAP's subsidized care. The Department's goal is to average a caseload of 2,500 children enrolled at any given time, which will be sustained by the annual child care allocation the Department receives. Once that threshold is met, the Department will enroll new applicants as current families leave the program.

### Budget Highlights

	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Appropriated</u>	<u>2012</u> <u>Recommended</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
<b><u>Expenditures</u></b>					
Personal Services	\$909,815	\$1,018,920	\$924,300	(\$94,620)	(9.3%)
Services and Supplies	1,410,608	1,382,480	2,388,000	1,005,520	72.7%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>0</u>	<u>9,500</u>	<u>7,000</u>	<u>(2,500)</u>	<u>(26.3%)</u>
	<b>\$2,320,424</b>	<b>\$2,410,900</b>	<b>\$3,319,300</b>	<b>\$908,400</b>	<b>37.7%</b>

## Child Care

13017-5524000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
Administration	\$7,872,829	\$2,410,900	\$3,319,300	\$908,400	37.7%
Child Care Eligibility	<u>(5,552,405)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$2,320,424</b>	<b>\$2,410,900</b>	<b>\$3,319,300</b>	<b>\$908,400</b>	<b>37.7%</b>

### Personnel Complement (Budgeted)

<b>Administration</b>	<b>26.00</b>	<b>18.00</b>	<b>16.00</b>	<b>(2.00)</b>	<b>(11.1%)</b>
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## Significant Special Revenue Fund Budget Changes by Program

### Child Care Assistance

- An increase of \$1,000,000 in services and supplies to retain 250 low income children currently served in the child care program for one year. These children would have no longer received services due to reductions in the federal funding.
- An increase of \$5,500 in services and supplies due to the document translation services contract.
- A decrease of \$90,000 and 2.0 FTE in personnel services as the result of a recent re-organization that resulted in the transfer of two case management coordinators to Family and Adult Assistance.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$14,461.

## Capital Equipment

None.

### Agency Description

Child Welfare Services provides services and/or placement to children and youth in need of protection, who have developmental disabilities, and who are in severe conflict with the community or their parents. The division develops permanency planning options for children who cannot be returned to their homes. Permanency is the term used to describe obtaining lasting relationships and stability in a child's living situation.

### Program Descriptions

The **Child Welfare and Youth Protection/Permanency** program goal is to work to protect Denver's children and youth by providing services and advocacy while promoting family stability, respecting diversity, and working to strengthen family connections to community resources. Activities within this program include:

- Administrative support to the caseworkers in the various Child Welfare Services & Youth Protection/Permanency units.
- Special Circumstances Child Care provides protective childcare and respite care to families served by Child Welfare in lieu of out-of-home placement.
- Intake provides safety and risk assessments, initial service planning and treatment to families and children for children age birth to eighteen who are abused, neglected, or beyond parental control.
- Family Advocacy Program provides secondary support to caseworkers through supervised visitation, transportation, advocacy and in-home life skills services as part of treatment planning with families who are at risk of, or who have had, children removed from their homes.
- Child Protection provides treatment, crisis planning, support services, and familial alternatives to foster care, avoiding out-of-home placement whenever possible for children eleven years old and younger who are identified as abused, neglected, and/or abandoned.
- Core Services provides a continuum of services required by State rule to prevent children from being taken into County custody or to enable children to leave County custody. These services include mental health services, substance abuse treatment, home-based services, intensive family therapy, sexual abuse treatment, day treatment and life skills training.
- Business Office provides administrative support in five major areas: 1) Support for the State's child welfare database and ancillary systems; 2) Compilation of data to monitor compliance of rules and regulations; 3) Household number clearance to ensure the case has an accurate and unique identifying number, and assignment of the number to cases; 4) Child welfare Medicaid program enrollment; 5) Data entry of out-of-home placements and the faxing of contracts to providers.
- Utilization Management assists caseworkers in finding placements for foster children within county foster homes or group homes, Child Placement Agencies (CPA) or in Residential Child Care Facilities (RCCF) programs when necessary.

### Strategic Initiatives

- Develop processes to support the improvement of child welfare outcomes in performance audits.
- Conduct Case Planning/Team Decision Making (TDM) meetings for all children prior to removal/placement, change of placement, and/or the filing of a Dependency and Neglect (D&N) Petition in permanency planning, by utilizing community resources.

## Child Welfare Services

13005-5533000

- Reduce the number of children/youth in out-of-home care by 50 percent by the year 2020.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
<b>Child Welfare and Youth Protection/Permanency</b>				
Percent of children subjected to re-abuse or neglect	2.4%	3.0%	2.7%	<2.4%
Considered Removal/Non-Emergency Removal TDM	78% / 90%	81% / 90%	81%	>85%
TDM for change of placement	64% / 80%	64% / 80%	69%	>75%
TDM in Community Locations	49%	35%	35%	>50%
Average Daily Census of children in OOH Placement (non-Adoption)	1,304	1,016	854	850

### Performance Context

- Children are determined to be subjects of **re-abuse or neglect** if they are founded for maltreatment at least one time within six months of a prior finding of abuse and or neglect. The Federal threshold for re-abuse is 6.1%.
- **Team Decision Making (TDM)** meetings are held involving family and community members at the time of **removal or change of placement**. Decisions are made at the meetings, by consensus, to determine the least restrictive placement options for children while maintaining the safety of the children.
- **TDM** meetings are held within the **community** in order to be closer to the families and the families' support systems, as well as being in better proximity to service providers who may work with the family.
- Denver Department of Human Services has partnered with Casey Family programs to utilize several strategies aimed at the goal of safely reducing the number of children/youth in out-of-home care by 50%, by the year 2020. Denver Human Services has a goal of reducing **placements** by 10% each year.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personnel Services	\$13,302,872	\$13,387,240	\$11,808,512	(\$1,578,728)	(11.8%)
Services and Supplies	7,753,494	9,417,588	8,358,068	(1,059,520)	(11.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>518</u>	<u>101,072</u>	<u>199,020</u>	<u>97,948</u>	<u>96.9%</u>
	<b>\$21,056,885</b>	<b>\$22,905,900</b>	<b>\$20,365,600</b>	<b>(\$2,540,300)</b>	<b>(11.1%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Administration	\$396,366	\$9,877,553	\$8,986,038	(\$891,515)	(9.0%)
Intake	3,463,007	3,569,576	3,641,568	71,992	2.0%
Family Advocacy Program	1,323,714	259,584	1,350,873	1,091,289	420.4%
Permanency Planning and Adoption	4,271,458	4,565,313	0	(4,565,313)	(100.0%)
Child Protection	9,709,988	4,633,874	4,495,336	(138,538)	(3.0%)
Child Services	132,591	0	0	0	0.0%
Subsidized Adoption	1,759,758	0	0	0	0.0%
Core Services	0	0	536,739	536,739	0.0%
Business Office	0	0	431,345	431,345	0.0%
Utilization Management	<u>0</u>	<u>0</u>	<u>923,701</u>	<u>923,701</u>	<u>0.0%</u>
	<b>\$21,056,885</b>	<b>\$22,905,900</b>	<b>\$20,365,600</b>	<b>(\$2,540,300)</b>	<b>(11.1%)</b>

## Child Welfare Services

13005-5533000

<b>Budget Highlights</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>\$</b>	<b>%</b>
	<b>Actual</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Change</b>	<b>Change</b>
<b>Personnel Complement (Budgeted)</b>					
Administration	7.00	4.00	5.00	1.00	25.0%
Intake	61.00	55.00	56.00	1.00	1.8%
Family Advocacy Program	62.00	4.00	25.00	21.00	525.0%
Permanency Planning and Adoption	31.50	63.50	0.00	(63.50)	(100.0%)
Child Protection	0.00	71.00	70.50	(0.50)	(0.7%)
Child Services	68.00	0.00	0.00	0.00	0.0%
Subsidized Adoption	1.00	0.00	0.00	0.00	0.0%
Core Services	0.00	0.00	7.00	7.00	0.0%
Business Office	0.00	0.00	7.00	7.00	0.0%
Utilization Management	<u>0.00</u>	<u>0.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.0%</u>
	<b>230.50</b>	<b>197.50</b>	<b>183.50</b>	<b>(14.00)</b>	<b>(7.1%)</b>

### Significant Special Revenue Fund Budget Changes by Program

#### Child Welfare and Youth Protection/Permanency

- An increase of \$98,000 in internal services due to cellular phone costs that used to be budgeted in services and supplies.
- A decrease of \$1,440,000 and 14.0 FTE in personnel services due to an internal re-organization that transferred these positions to Youth and Community Support Services.
- A decrease of \$1,059,500 in services and supplies as the result of various operating budget items transferred to Youth and Community Support Services.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$194,855.

#### Capital Equipment

None.

# Human Services

Office of Community Partnerships

13306-5552000

## Agency Description

The Office of Community Partnerships division integrates Denver's Road Home, the Denver Office of Drug Strategy, and Veteran's Services to work more collaboratively and effectively with internal and external partners. The Office is charged with implementing the strategic plans adopted by their respective Mayoral Commissions and coordinating the strategic and cost effective delivery of human services in responding to specific community needs. This division was created at the end of 2009.

## Program Description

The **Special Needs** program goal is to oversee three specific services each of which address target issues affecting Denver and its citizens. Activities include education to and about these special populations and implementation of prevention and support services for homelessness, drug abuse and veterans. Following are the descriptions of each activity:

- Denver's Road Home is the organization implementing "Denver's 10 Year Plan to End Homelessness." The program helps ensure safety from the elements for the homeless, provides services to address underlying issues of homelessness, and promotes long term housing stability.
- Denver Office of Drug Strategy seeks to reduce substance abuse in Denver through improving access to treatment services and supporting both prevention and intervention efforts.
- Veteran's Services assist veterans with basic need issues, such as employment resources.

## Strategic Initiatives

- Increase the accessibility of services to Denver's homeless, at-risk and indigent populations through the Denver's Road Home program.
- Make safe and legal shelter beds and activities available for all populations, both during the day and night, until adequate permanent housing is in place.
- Improve access to treatment services and supports new and existing prevention and intervention efforts to reduce substance abuse through the Denver Office of Drug Strategy.
- Organize and utilize data to inform decision making and policy development for current and emerging substance abuse issues.
- Increase pool of available employment to continue to support the reintegration efforts of homeless veterans through Veterans Services.

## Performance Measures

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
<b>Special Needs</b>				
Number using shelter	N/A	792	750	650
Number using emergency housing	N/A	1,266	1,200	1,200
Number housed	N/A	488	280	280
Reports on Substance Abuse	2	2	2	2
Maintain work placement at 70% cumulative for homeless veterans served by employment efforts	73%	76%	70%	70%

**Performance Context**

- These services assist high risk populations with **shelter** and supportive services. The recent worsening economic conditions, which have led to continued high unemployment and increasing numbers of citizens in poverty, are an important context impacting this population and the services provided.
- **Emergency Housing** is the number of Women and Families placed in Emergency Housing. Shelter is expected to drop to a manageable level through time as services assist homeless persons and families find more stable housing.
- **Number Housed** is the number of homeless connected to services through Street Outreach and placed into housing. The “number housed” may also decline through time, as the program demonstrates effectiveness in helping the former homeless maintain housing over an extended period of time. For example, a homeless family placed into housing in 2009 and remaining there, would not show up in the shelter count or the “Number Housed” for 2011, in theory reducing the number of people needing either service.
- **Reports on Substance Abuse** provides ongoing community-level surveillance of alcohol and drug abuse. These reports allow for identifying grants to address targeted issues and also community partners, such as law enforcement, use the data for procedural changes.

<b>Budget Highlights</b>	<b>2010 Actual</b>	<b>2011 Appropriated</b>	<b>2012 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Expenditures</b>					
<b>Special Revenue Fund by Type (Appropriated)</b>					
Personal Services	\$1,499,541	\$1,488,990	\$1,501,390	\$12,400	0.8%
Services and Supplies	3,869,691	4,692,510	4,585,010	(107,500)	(2.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>2,711</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0%</u>
	<b>\$5,371,943</b>	<b>\$6,181,500</b>	<b>\$6,093,900</b>	<b>(\$87,600)</b>	<b>(1.4%)</b>
<b>Special Revenue Fund by Activity (Appropriated)</b>					
Office of Community Partnerships	\$5,371,943	\$6,181,500	\$6,093,900	(\$87,600)	(1.4%)
<b>Personnel Complement (Budgeted)</b>					
Office of Community Partnerships	22.67	21.08	22.00	0.92	4.4%

**Significant Budget Changes by Program**

**Special Needs**

- A net increase of \$12,400 in personnel and 0.92 FTE as a result of the conversion 1.92 FTE contracted positions to regular FTE to compliance with labor law. These positions were offset by 1.0 FTE moved to Family and Adult Assistance.
- A reduction of \$107,500 in services and supplies was primarily due to the conversion of two contracted positions to regular FTE.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$24,270.

**Capital Equipment**

None.

# Human Services

## Other Special Revenue Funds

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<b>Special Revenue Fund by Activity (Estimated)</b>					
AmeriCorps Donations	2,942	0	0	0	0.0%
ARRA Food Assistance	237,966	0	0	0	0.0%
ARRA AmeriCorps Program	102,699	102,699	0	(102,699)	(100.0%)
ARRA Comm. Part. - Youth	75,667	0	0	0	0.0%
ARRA CSBG	1,530,281	0	0	0	0.0%
ARRA Emergency Shelter	1,224,136	1,224,136	0	(1,224,136)	(100.0%)
Casey Family Programs	140,000	140,000	126,000	(14,000)	(10.0%)
CCTSI Pilot	15,000	0	0	0	0.0%
Census 2010	221,263	0	0	0	0.0%
Child Enforce. Div. Special Imp. Proj.	190,437	74,200	0	(74,200)	(100.0%)
Colorado Adoption Incentive Grant	3,506	0	0	0	0.0%
Colorado Prev. Partners Program	113,145	0	0	0	0.0%
Community Part. For Youth in Trans.	248,052	260,000	260,000	0	0.0%
Community Services Block Grant	1,012,755	1,040,491	0	(1,040,491)	(100.0%)
County Vet. Svcs. Officers Outreach	12,643	0	0	0	0.0%
C-SIMI	186,606	0	0	0	0.0%
Denver MOR to Less	26,332	0	0	0	0.0%
Denver-Kempe Trauma Collaboration	419,762	700,000	0	(700,000)	(100.0%)
Diligent Recruitment – Foster Care	407,256	595,660	608,283	12,623	2.1%
Drug Court Enhancement	84,853	99,207	0	(99,207)	(100.0%)
Drug Strategy Donations	1,523	0	0	0	0.0%
EFFECT	556,037	0	0	0	0.0%
Emergency Food and Shelter	17,000	17,000	17,000	0	0.0%
Emergency Shelter	503,577	389,480	389,480	0	0.0%
Energy Assistance	5,130,145	100,000	100,000	0	0.0%
Expelled and At-Risk Student Svcs.	209,437	150,000	120,000	(30,000)	(20.0%)
Family Crisis Project	7,034	50,000	0	(50,000)	(100.0%)
Food Assistance Outreach Project	66,015	0	0	0	0.0%
Food Assistance Program	253,542	0	0	0	0.0%
Food Stamp Program Participation	329,083	352,793	0	(352,793)	(100.0%)
Homeless Services Donations	3,147	50,000	0	(50,000)	(100.0%)
Homeless Veterans Per Diem	209,613	0	0	0	0.0%
Homeless Veterans Reintegration	300,930	299,311	299,311	0	0.0%
Integrated Care Mgmt. Incentives	130,960	312,000	0	(312,000)	(100.0%)
JAG-Stepping Out and Rebounding	134,166	0	0	0	0.0%
Latino Youth Binge Drinking Reduct.	57,888	82,423	82,423	0	0.0%
Men Behaving Dadly	0	52,217	26,000	(26,217)	(50.2%)
Personal Respons. Education Pgm.	0	0	135,000	135,000	100.0%
Project With Industry	318,435	512,522	0	(512,522)	(100.0%)
Promoting Safe and Stable Families	455,447	403,751	403,750	(1)	0.0%
Relatives as Parents	4,550	0	0	0	0.0%
Safe at Home	89,174	0	0	0	0.0%
SPC Anchor Project	0	88,848	0	(88,848)	(100.0%)
SPC Chronically Mentally Ill Hmless.	673,466	932,435	104,832	(827,603)	(88.8%)
SPC Chronically Ill Women	240,299	358,176	391,632	33,456	9.3%
SPC Dave's Place	58,952	85,488	75,456	(10,032)	(11.7%)

## Other Special Revenue Funds

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<b>Special Revenue Fund by Activity (Estimated)</b>					
SPC Durkin Project	197,281	312,180	341,520	29,340	9.4%
SPC Emerson Street Project	64,466	79,641	0	(79,641)	(100.0%)
SPC Ex-Offenders	65,169	115,520	136,224	20,704	17.9%
SPC Housing First	637,225	842,484	952,680	110,196	13.1%
SPC Mariposa FY12	0	0	202,128	202,128	100.0%
SPC Rowan Gardens	123,847	153,624	191,936	38,312	24.9%
SPC Seniors	134,471	172,360	191,040	18,680	10.8%
SPC Start. Treat. & Recover (STAR)	96,010	102,416	114,624	12,208	11.9%
SPC Veterans	0	0	38,208	38,208	100.0%
Step. Out and Rebounding (SOAR)	2,954	0	0	0	0.0%
Support Early Emotion Resil. (SEER)	38,004	0	0	0	0.0%
Treatment Assess & Outpatient Treat.	22,900	0	0	0	0.0%
Unaccompanied Refugee Minors	86,005	0	172,009	172,009	100.0%
Visual/Performing Arts Rec. At FCC	93,641	0	0	0	0.0%
Youth Transitional Housing	<u>26,887</u>	<u>32,000</u>	<u>0</u>	<u>(32,000)</u>	<u>(100.0%)</u>
	<b>\$17,594,581</b>	<b>\$10,283,062</b>	<b>\$5,479,536</b>	<b>(\$4,803,526)</b>	<b>(46.7%)</b>

### Personnel Complement

<b>Special Revenue Fund (Estimated)</b>					
Community Services Block Grant	1.00	1.00	2.00	1.00	100.0%
Diligent Recruitment-Foster Care	1.00	1.00	1.00	0.00	0.0%
Expelled and At-Risk Student Svcs.	1.00	0.00	1.00	1.00	100.0%
Homeless Veterans Reintegration	2.00	2.00	2.00	0.00	0.0%
JAG-Stepping Out and Rebounding	3.00	0.00	0.00	0.00	0.0%
Latino Youth Binge Drinking Reduct.	2.00	2.00	2.00	0.00	0.0%
Project with Industry	1.00	1.00	0.00	(1.00)	(100.0%)
Unaccompanied Refugee Minors	<u>1.25</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>100.0%</u>
	<b>12.25</b>	<b>7.00</b>	<b>9.00</b>	<b>2.00</b>	<b>28.6%</b>

### Significant Budget Changes

- An increase of \$172,000 *Unaccompanied Refugee Minors* due to annual fluctuate in funding.
- A reduction of \$1,040,500 from the Community Services Block Grant due to federal reductions. This grant funding will be reduced by 50% and no longer distributed based on formula base, but rather competition. The Department is actively working with the State to develop a plan for the grant application.
- A reduction of \$1,224,100 from ARRA Emergency Shelter Grant which was anticipated to end in 2011. This was temporary federal funding to assist stimulation in the economy.
- A reduction of \$700,000 from the Denver-Kempe Trauma Collaboration grant that was a pass-through grant where DHS was the administrator.
- A reduction of \$502,900 in Shelter Plus Care grants due to reduced funding from the federal government.
- A reduction of \$512,500 from *Projects with Industry* workforce grant due to grant funding not being renewed by the grantor in 2012.

## Other Special Revenue Funds

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- A decrease of \$352,800 in food stamp funding. This was one-time funding from a private foundation to do food stamp out reach.
- A decrease of \$312,000 for *Integrated Care Management Incentives* due to greater competition for funds.
- For more detail, please see the Special Revenue Fund section in the budget book.