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Mission: "Promoting safe, healthy and thriving communities."

BCDHHS is dedicated to supporting and sustaining healthy communities that strengthen individuals and families while promoting human dignity and hope for the future.

Our Major Programs



← *Food Assistance*

Safe and Stable Housing →



← *Child Protection and Child Well-Being*

Childcare and Work Supports →



← *Homeless Prevention*

Health Coverage →



← *Early Intervention and Prevention*



Financial Supports →

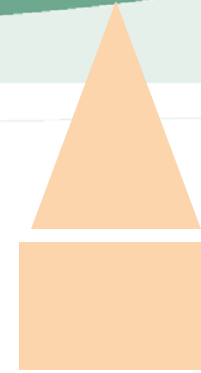


← *Adult Protection*

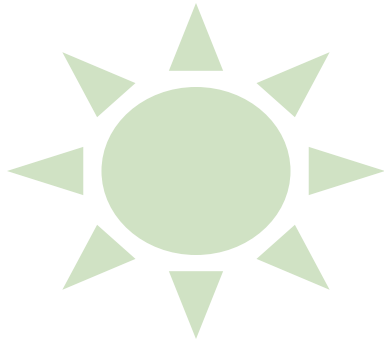




Agenda

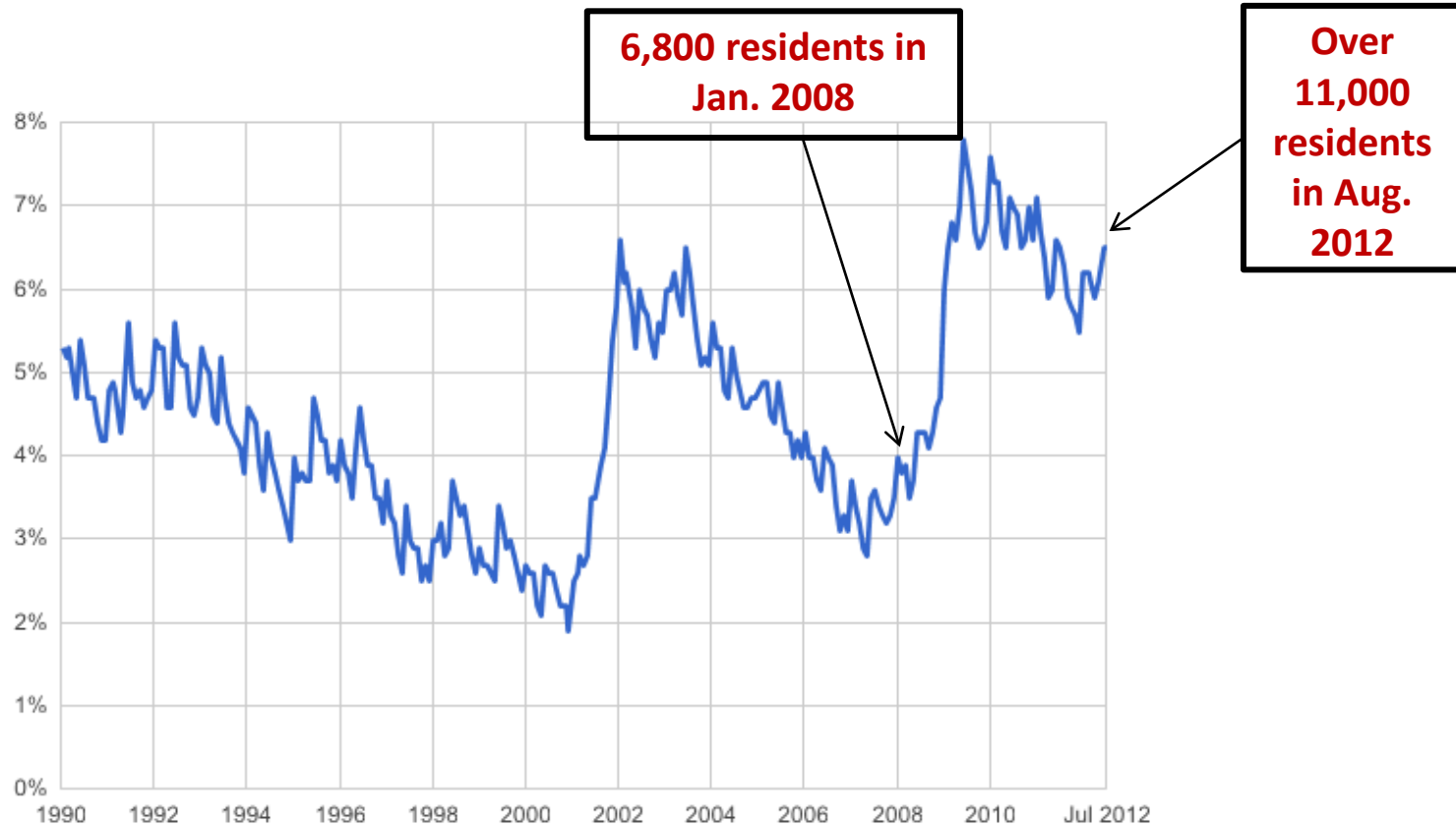


- Human Services Budget Presentation
- Housing Authority Budget Information Presentation

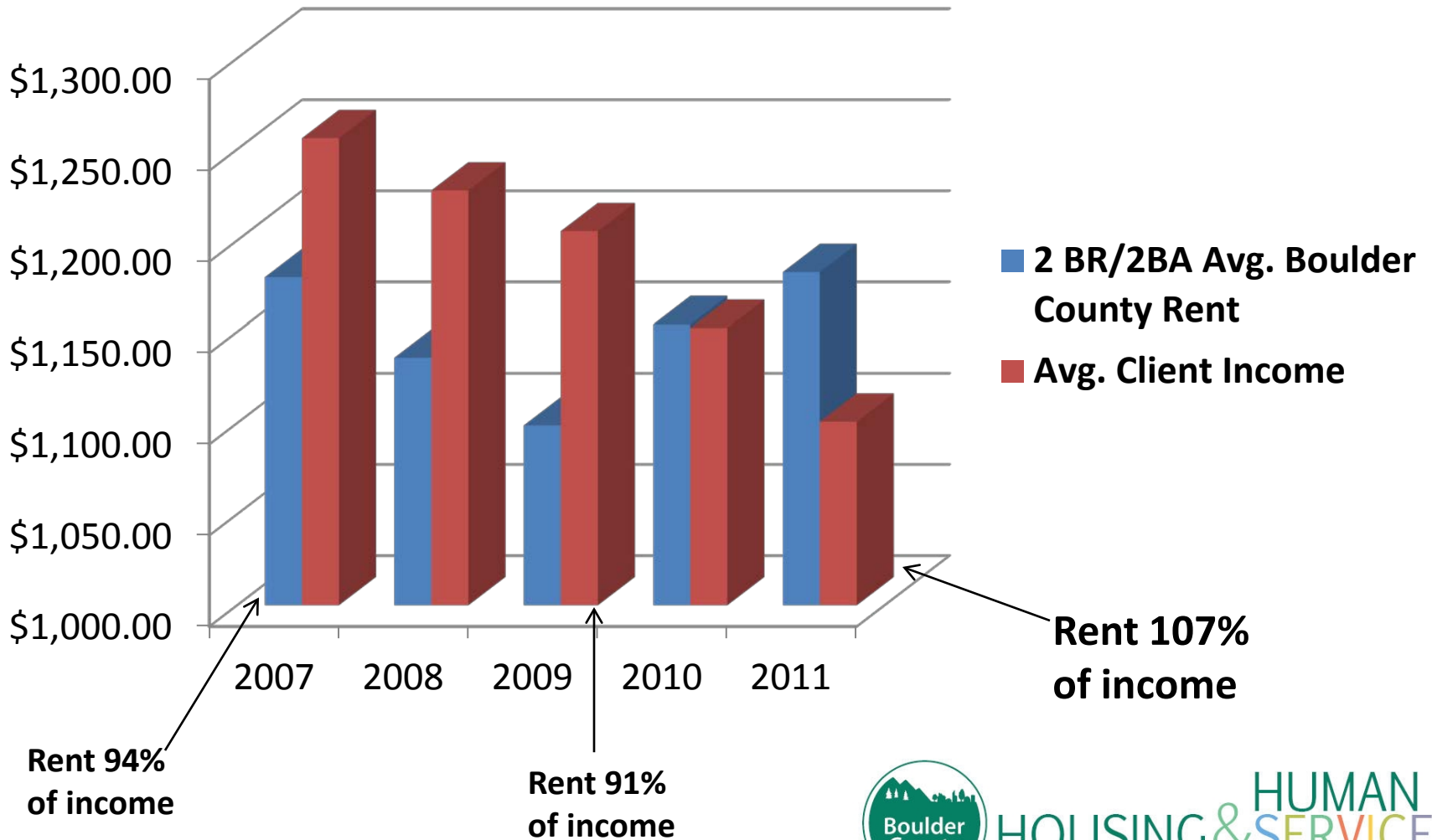




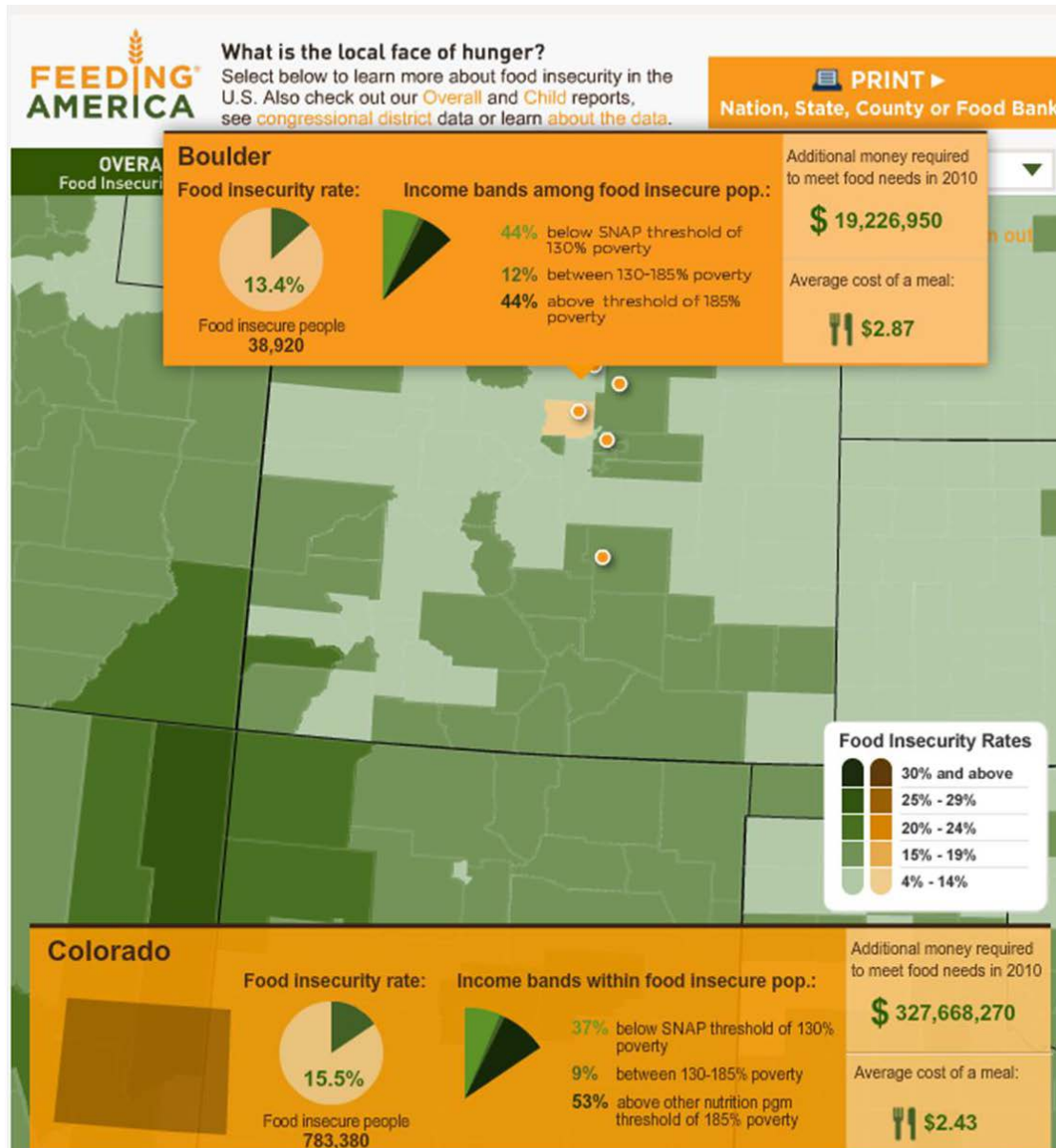
Sustained Higher Unemployment Continues in Boulder County



Rising Rent vs. Income for our Housing Stabilization Clients



Food Insecurity



38,920 people in Boulder County are **“Food Insecure”**: lacking sufficient resources to obtain appropriate foods for a nutritious diet.

In Boulder County, **44%** of the food insecure are above 185% of the Federal Poverty Level, the cut-off for food assistance.

Estimates are that it would take an additional **\$19 million** per year to alleviate this food insecurity.

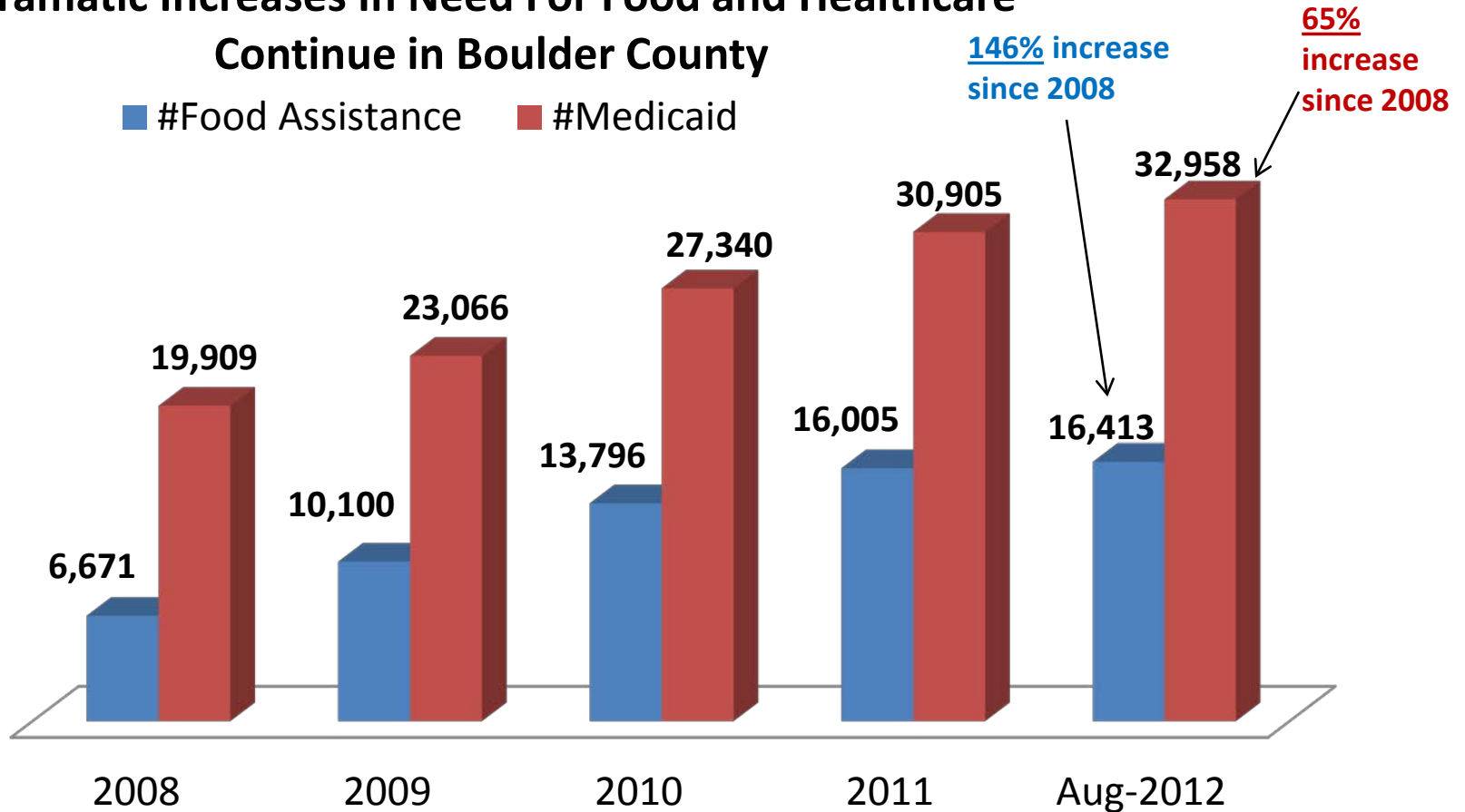


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Dramatic Increases In Need For Food and Healthcare Continue in Boulder County

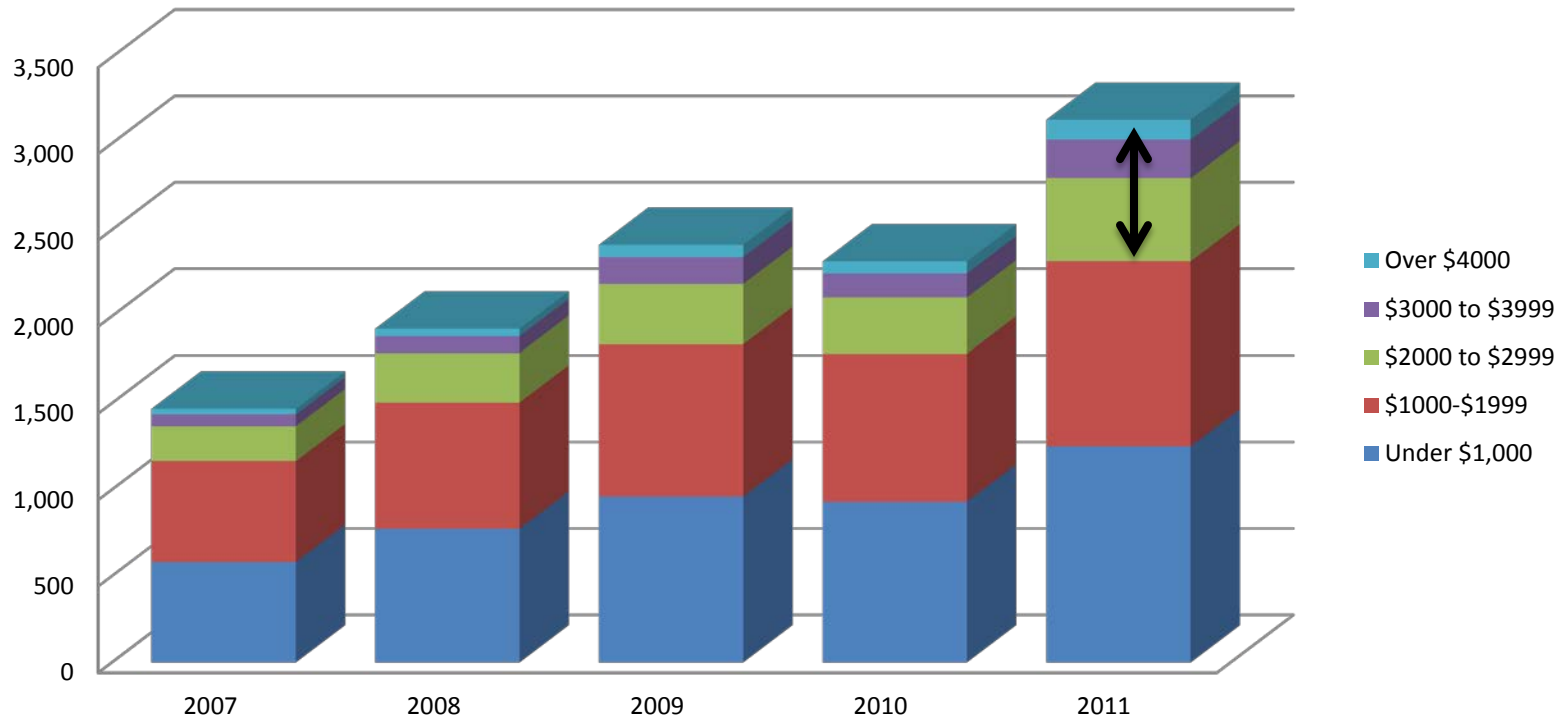
■ #Food Assistance ■ #Medicaid





We're Seeing More Middle Class Clients

Boulder County Applicant Income Levels



Boulder County Human Services





Some of Our Investments in Outreach Toward Early Intervention and Prevention

Boulder County Healthy Kids – Technicians are stationed in Boulder Valley and St. Vrain Valley School Districts to enroll children and parents in Medicaid and CHP+, and connect families with additional assistance

Child Care Assistance Program – Through the Temporary Human Services Safety Net (TSN), we're investing in expansions of child care assistance, helping parents find and keep jobs and pursue an education

Family Resource Centers – We are partnering with Sister Carmen Community Center and the City of Boulder to provide access to a comprehensive array of services and on-site case management for families to promote stability and self-sufficiency.

Parents as Teachers – Using evidence-based practice, we are investing in efforts to strengthen families by supporting parents in promoting the healthy development of their children



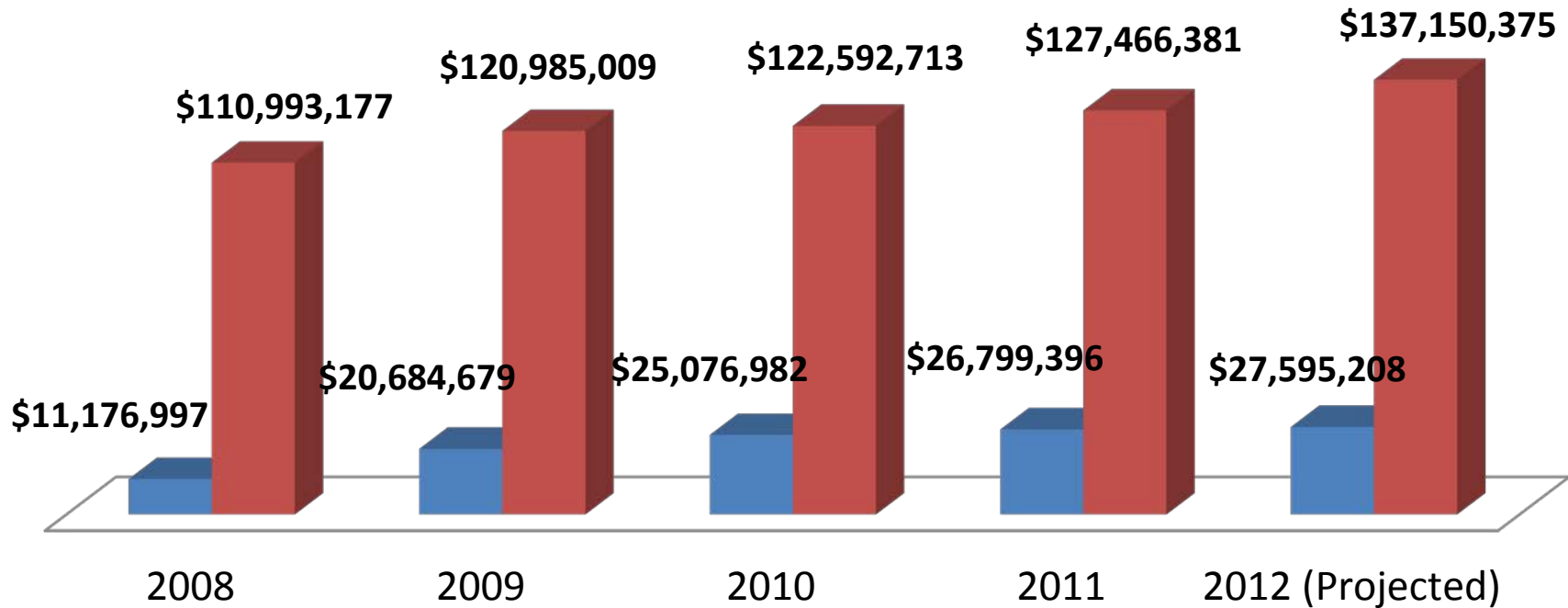
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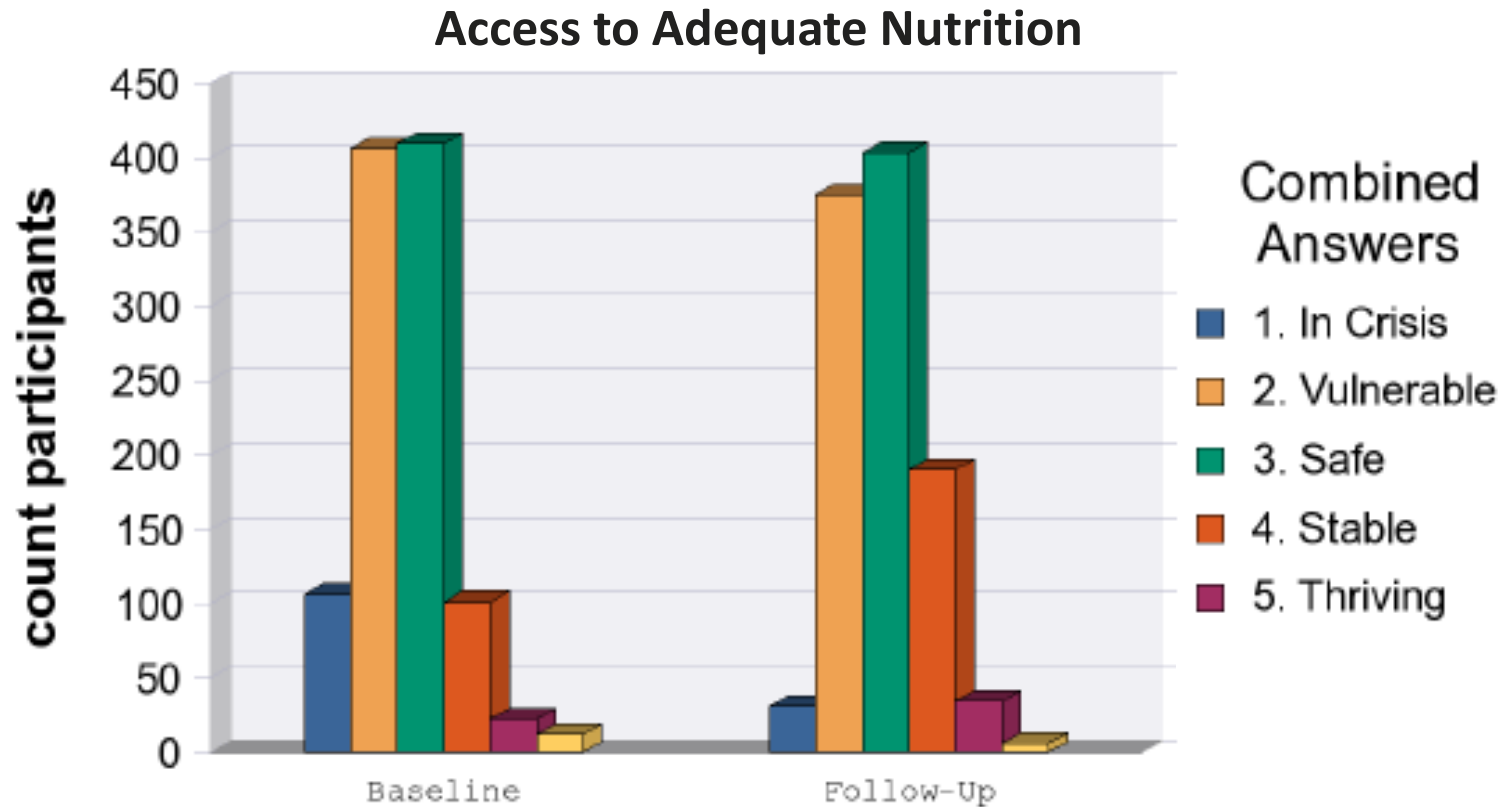
Investments in outreach and enrollment are leading to increasing investments in assistance

Medicaid and Food Assistance Expenditures in Boulder County

■ Food Assistance ■ Medicaid



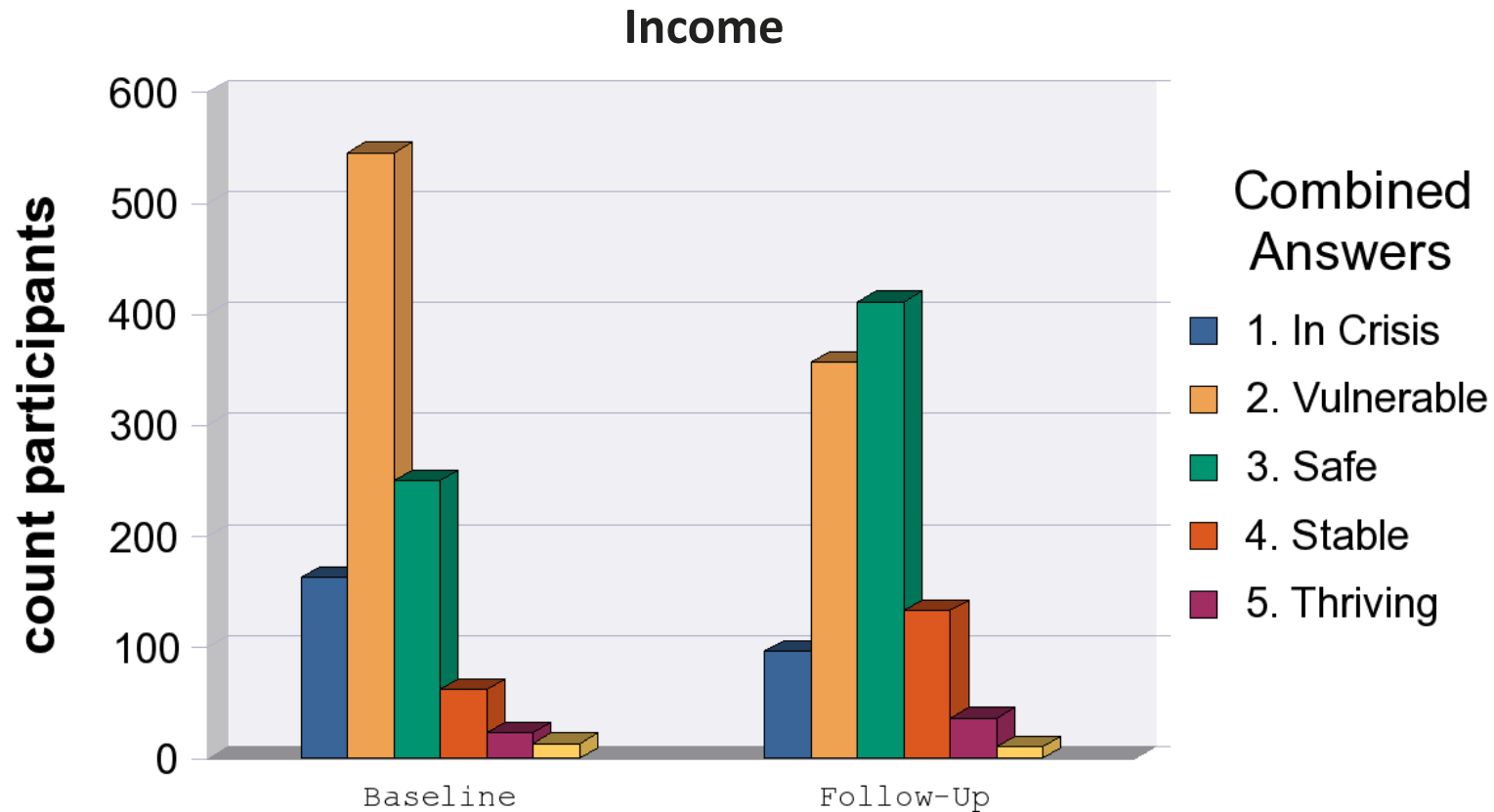
Self-Sufficiency Matrix Data: Our Investments are Working



Extrapolation: ~1,600 Boulder County clients' access to adequate nutrition has been **stabilized** (10% of 16,000 clients)



Self-Sufficiency Matrix Data: Our Investments are Working



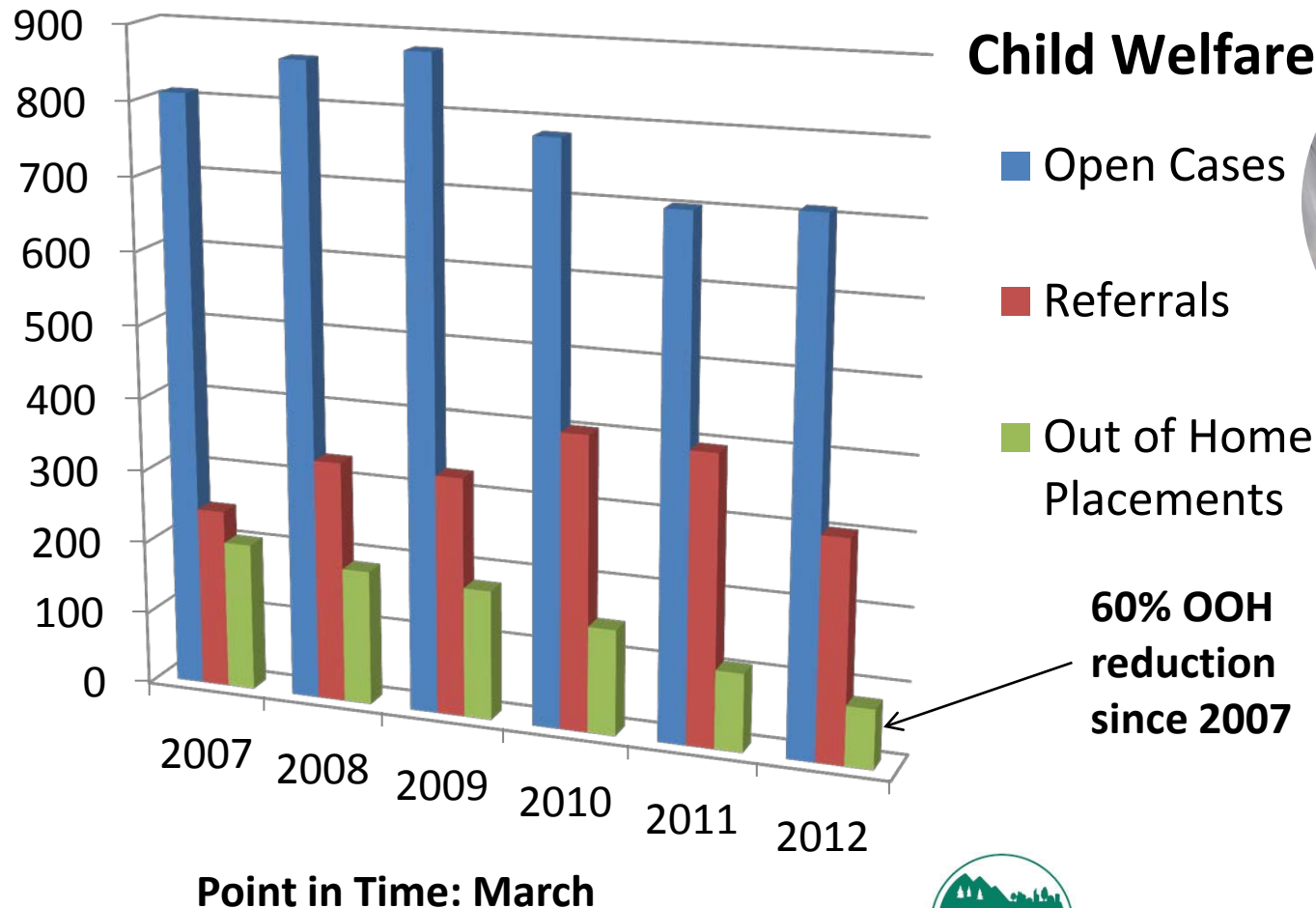


In Child Protection, we continue to shift to a more family-centered model of case management

- Safety Plans in Collaboration with Family and Community
- Permanency Roundtables
- Diligent Search
- Integrated Approach to Stabilization: Food, Housing, Financial Assistance
- Emphasis on Early Intervention and Prevention

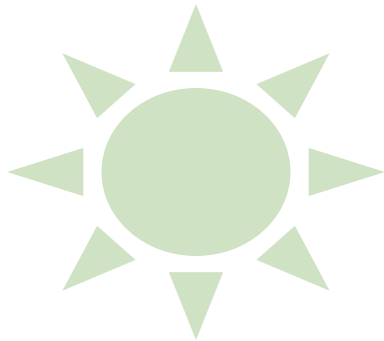


Family-Centered Case Management = Stronger Families





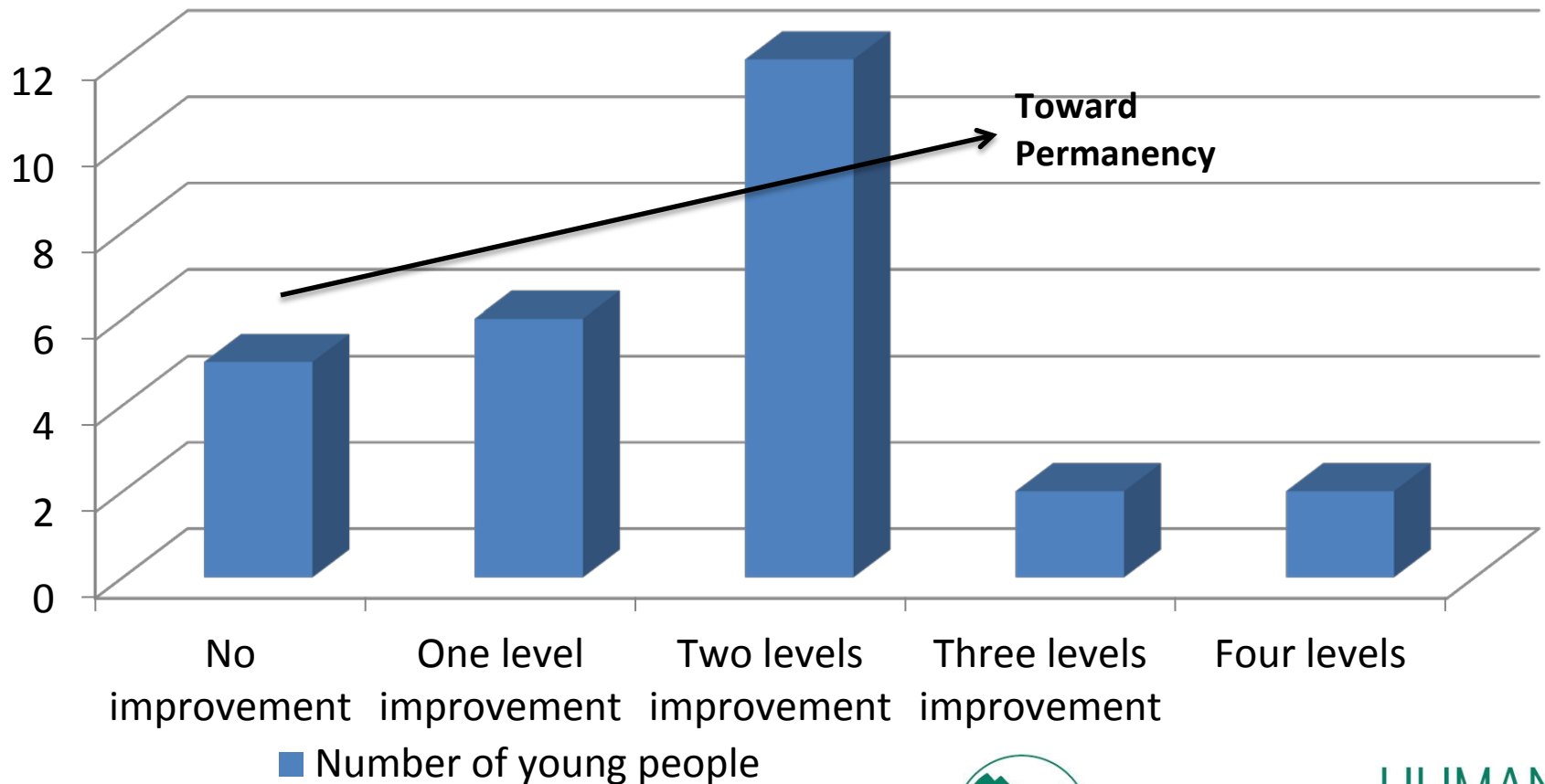
Foster care placement costs, on average, **\$5,500 per month** per child. Intensive family preservation services run about **\$1,400 per month**. With the out-of-home placement reduction of 110 children, we can estimate the savings at **about \$450,000 per month** in Boulder County.





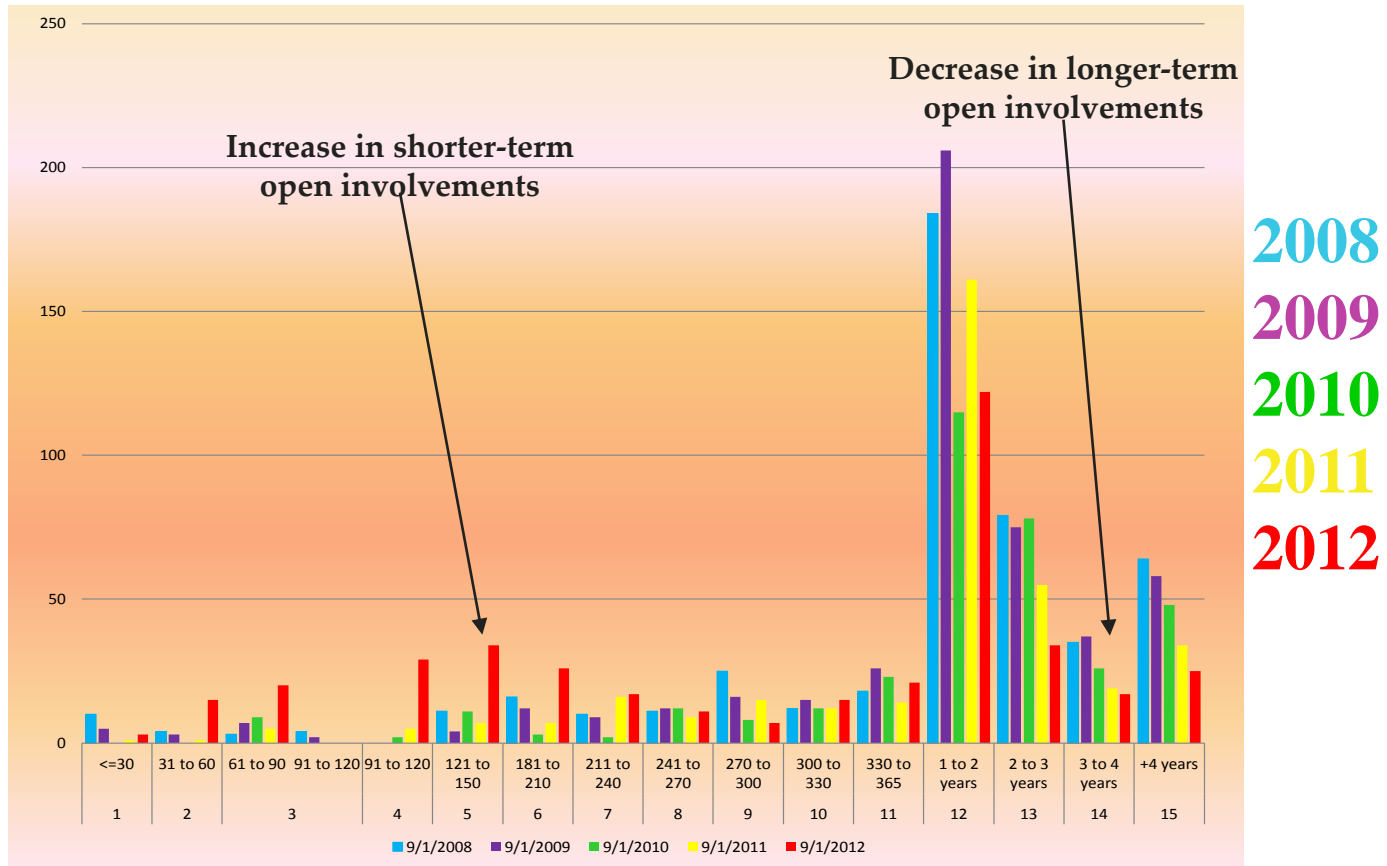
For young people who must be removed from their parents, we're helping many of them locate kin or family friends who can provide a safe, permanent home for them

Boulder County Permanency Roundtable Success





We're reducing the amount of time our child protection cases are open



121 TO 150 Days

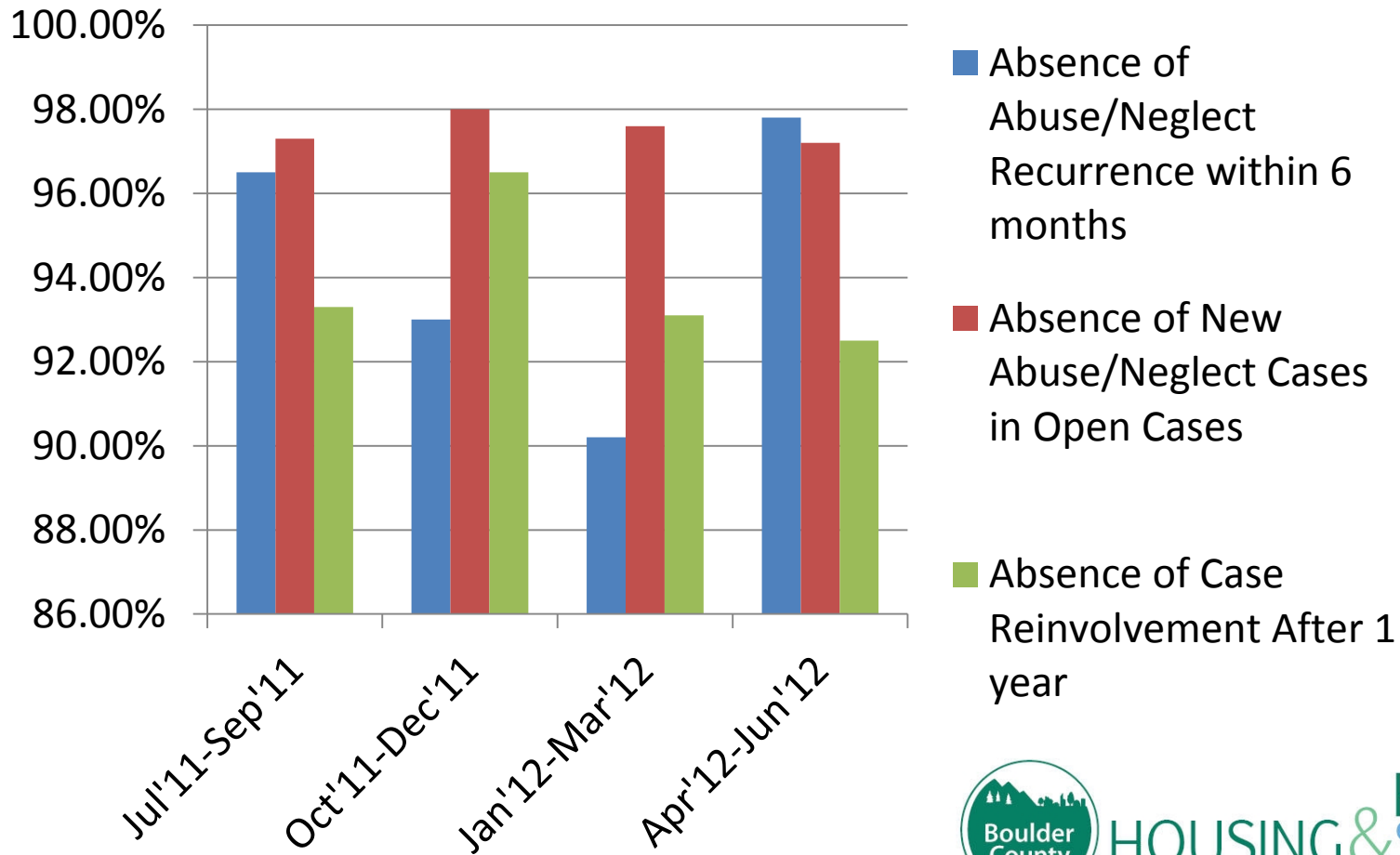
3 to 4 Years



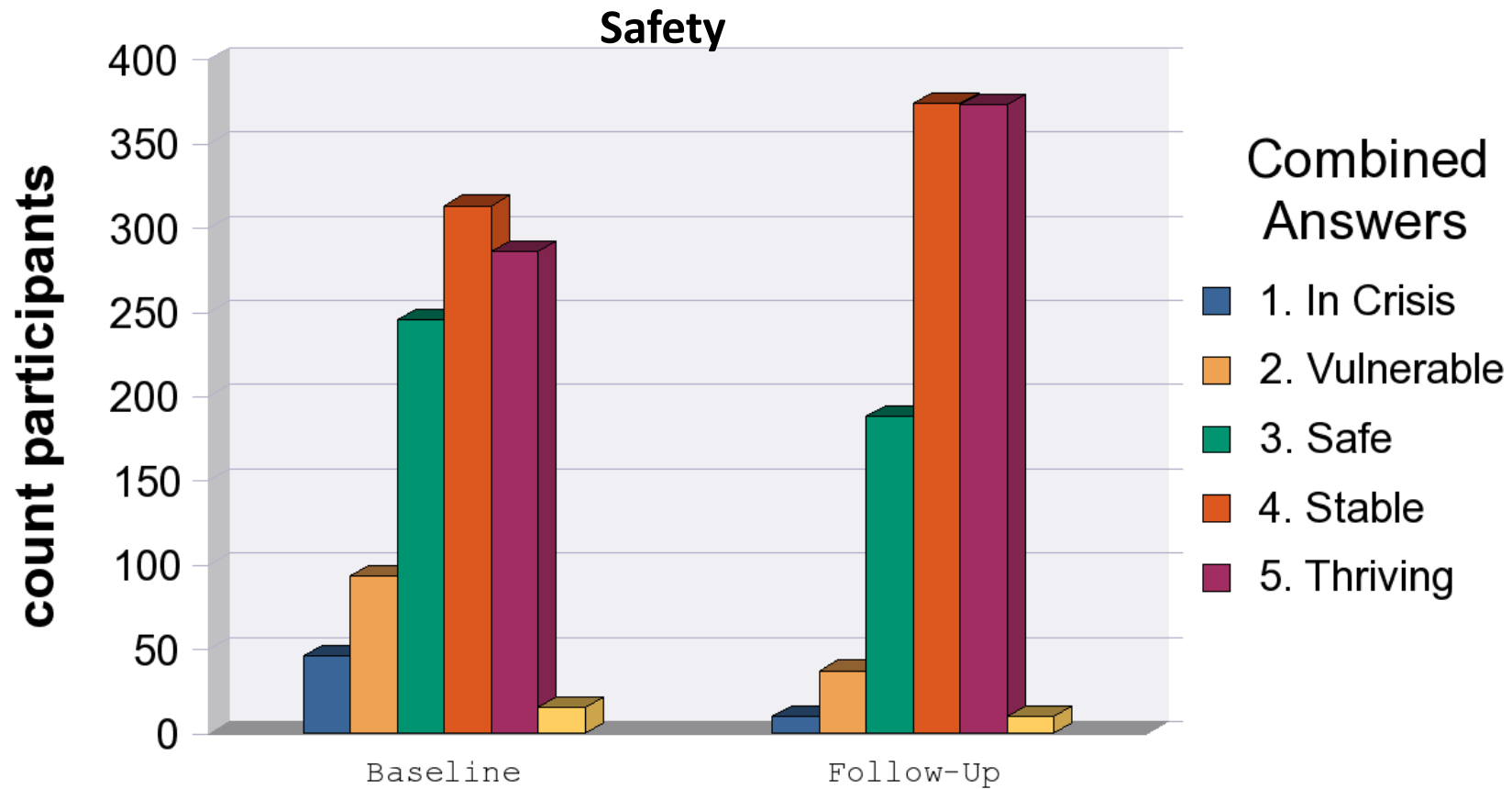
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Colorado's Child Welfare Scorecard: Boulder County is Keeping Kids Safe



Self-Sufficiency Matrix Data: Boulder County is Keeping Kids Safe





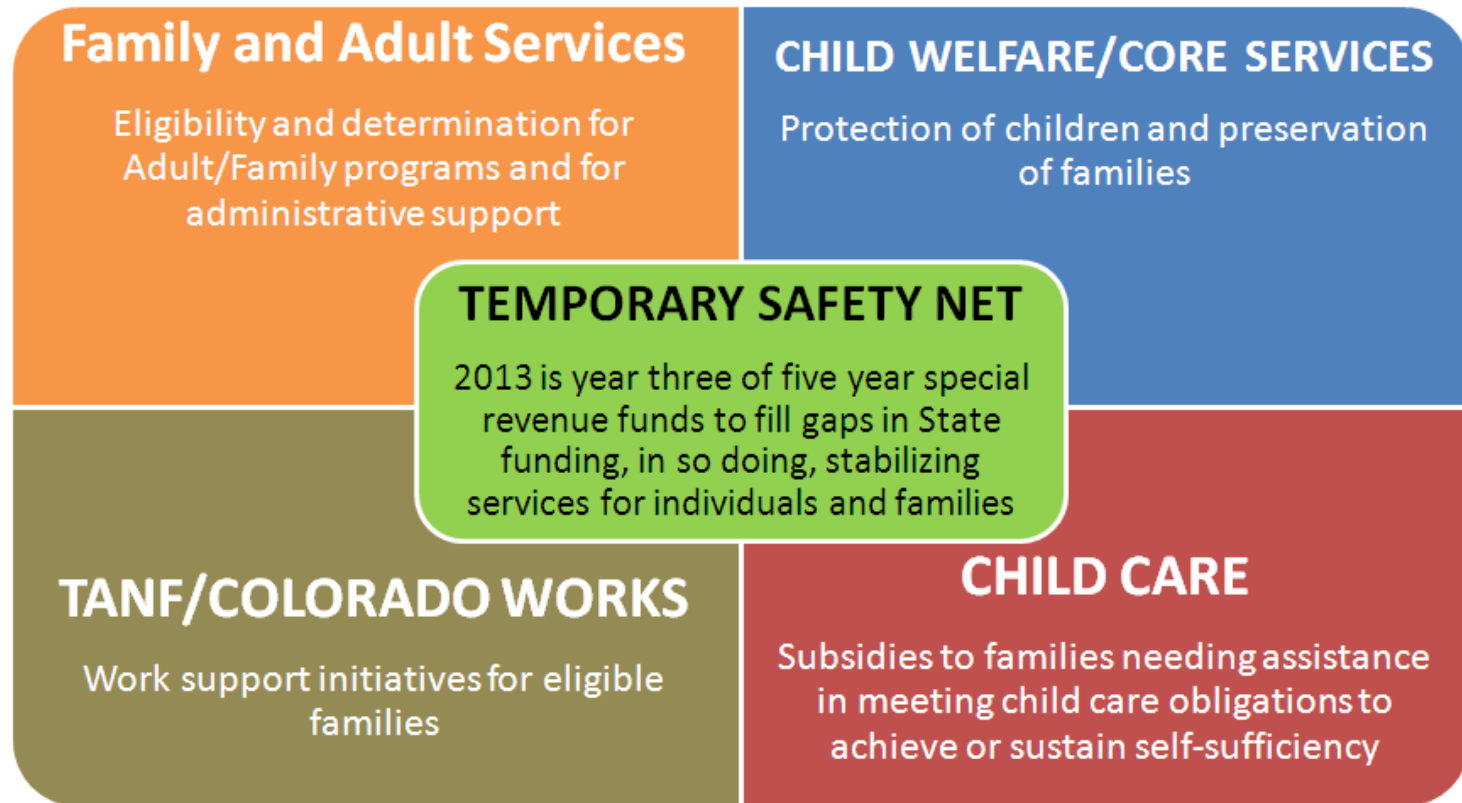
Boulder County Human Services Budget Assumptions

- Flat Mill Levy
- Flat allocation of TSN property tax mill levy
- DHHS unbudgeted reserves for first year potential sequestration impacts
- DHHS unbudgeted reserves for disaster emergency operations
- Combined use of TSN and Human Services Fund balances
- Release of TSN balance for health/dental / mental health cuts in 2012
- Presentation of current TSN staffing approved as a component of the base budget



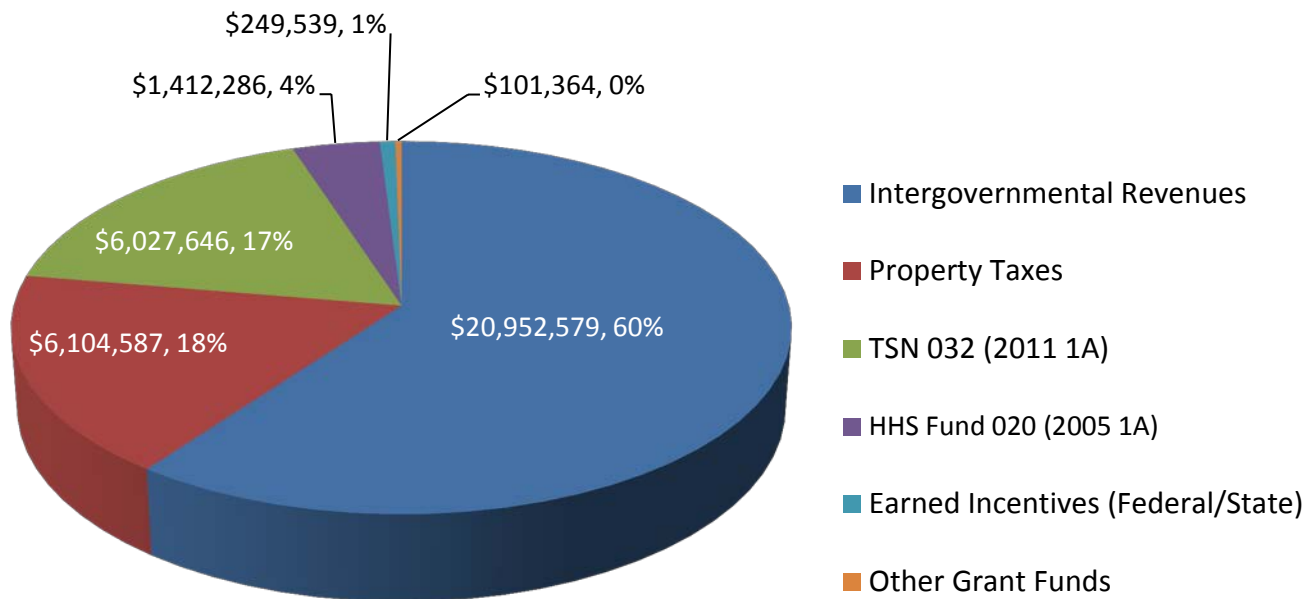


Human Services Major Funding Sources



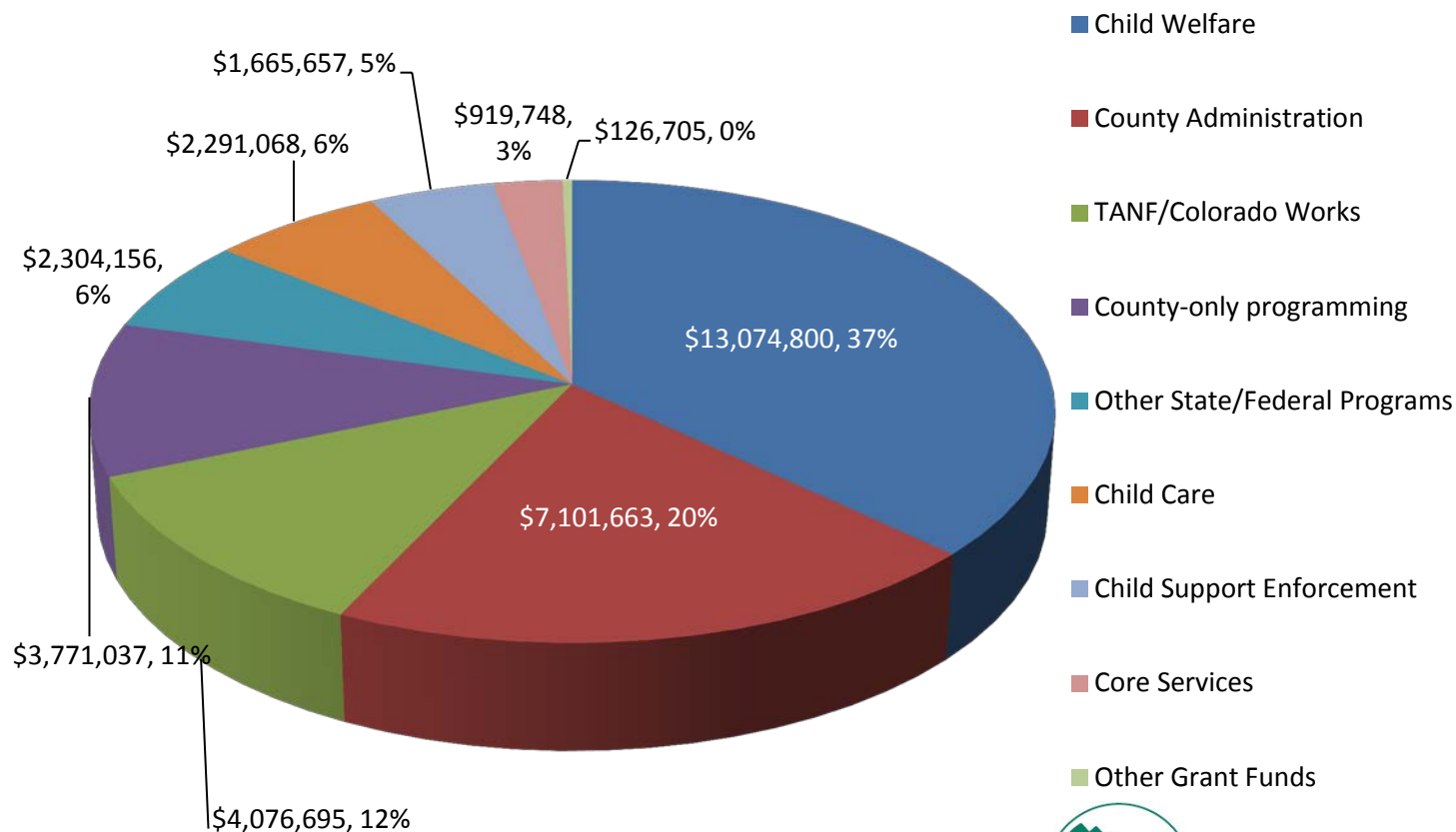
Boulder County Human Services 2013 Revenues

\$34,848,000



Boulder County Human Services 2013 Expenditures

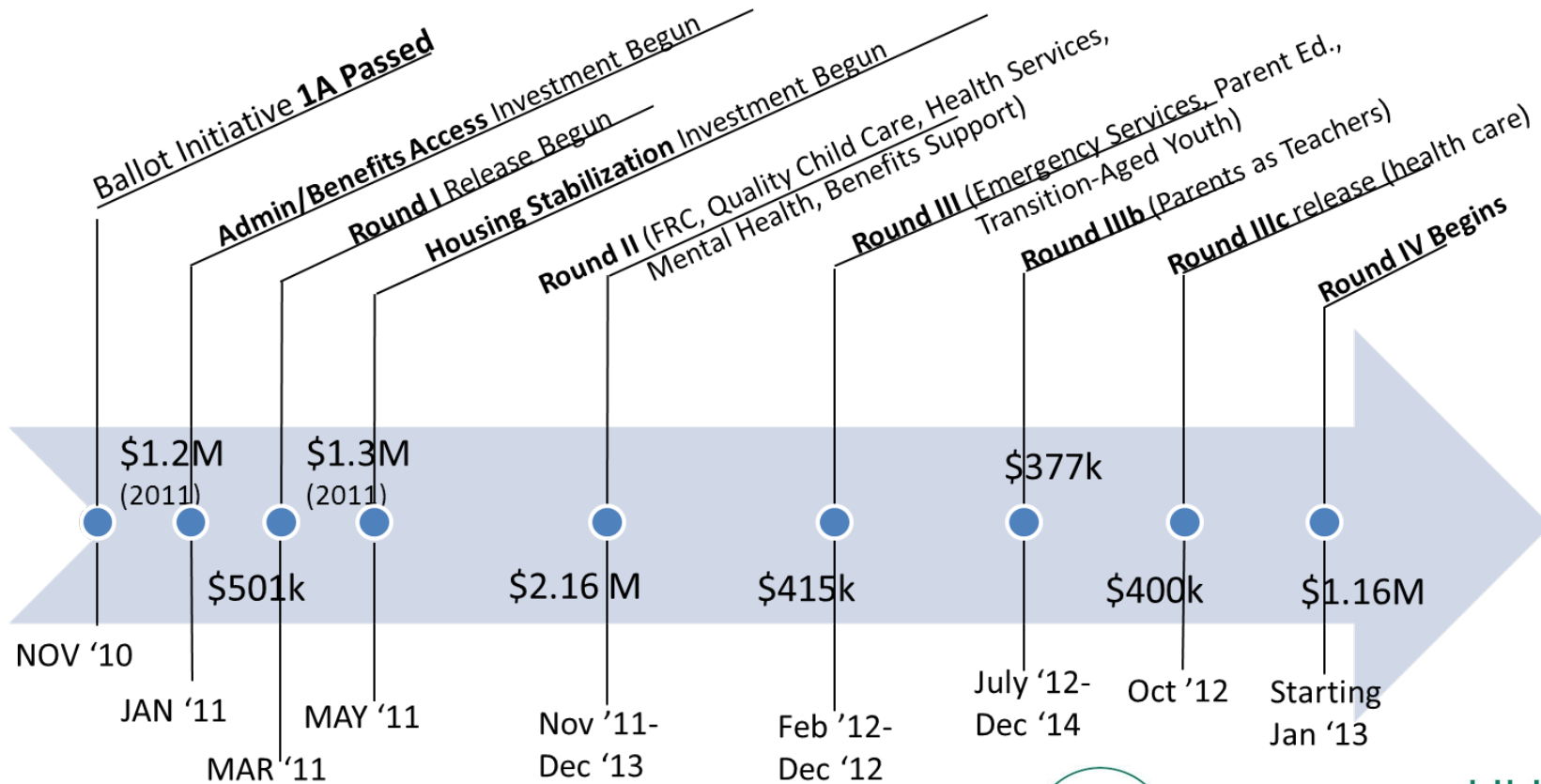
\$35,331,500





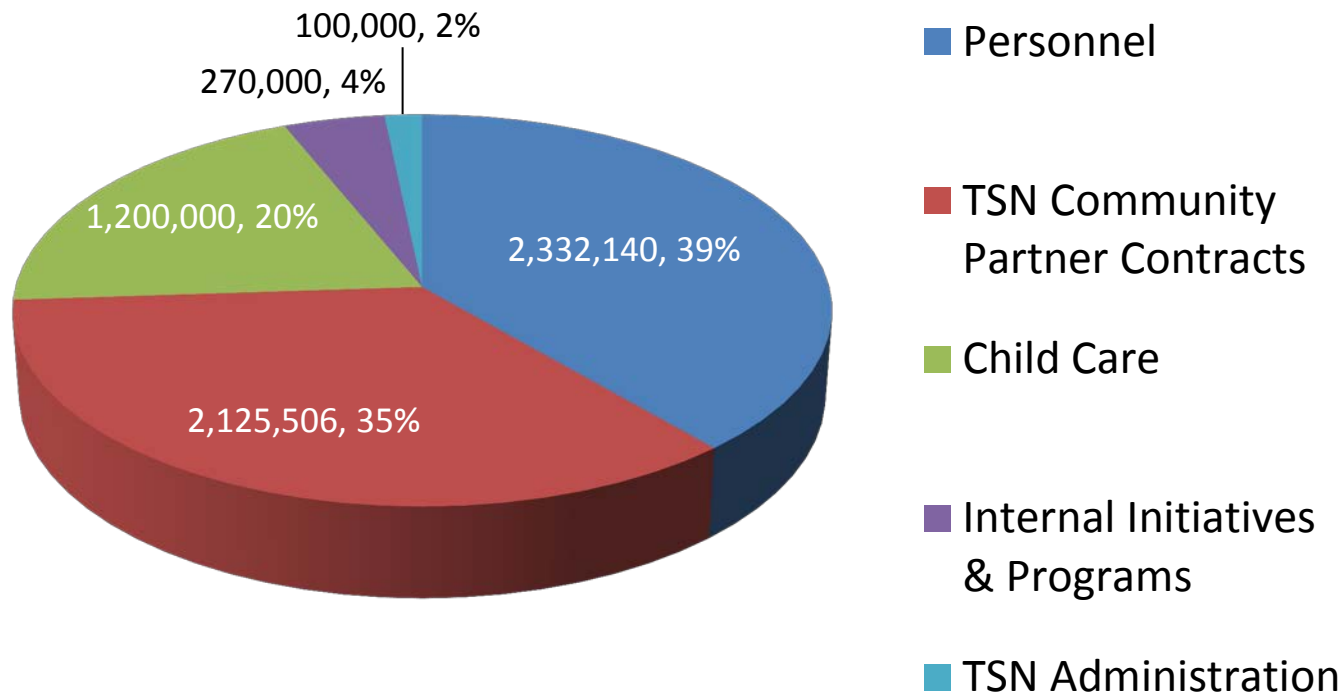
The Temporary Human Services Safety Net (TSN)

The passage of **Ballot Initiative 1A** by voters in November 2010 has led to significant investments in the safety net through our community partner non-profits and agencies and DHHS programs.



Temporary Human Services Safety Net (TSN) 2013 Expenditures

\$6,027,646





Human Services 2013 Decision Package Requests

■ ETO License	\$ 58,000
■ HHS Content Architecture (County-wide TRACs Admin. Services)	\$ 279,502
■ IFAS Budget Module (TRACs)	\$ 10,000
■ IT Service Call Management	\$ 16,000

The BAR of \$2,680,170 reflects the net increase in 2013 expenditures over 2013 base and the REV of (\$1,146,656) indicates the increase in 2013 revenues over the 2013 base budget.





Human Services Budget - Risks

- Potential cutbacks to state non-entitlement funds from federal sequestration
- Ineffective state financial program management information systems reducing HHS effectiveness
- Increases in caseloads for self-sufficiency programs due to increasing need, Medicaid expansion and slow economic recovery
- Block grant funding levels changes made through allocation committees
- Fire or flood disaster that may require community response





Human Services Budget - Opportunities

- Flexible use of existing funding through passage of HB 1196 and IV-E Waiver that expand the range of human services program to clients.
- Implementation of expanded access to healthcare coverage through HB 1293 and the Affordable Care Act.
- Availability of Boulder County 1A TSN funds to provide resources for a larger community impact of services to clients through community partnerships.



Boulder County Housing Authority

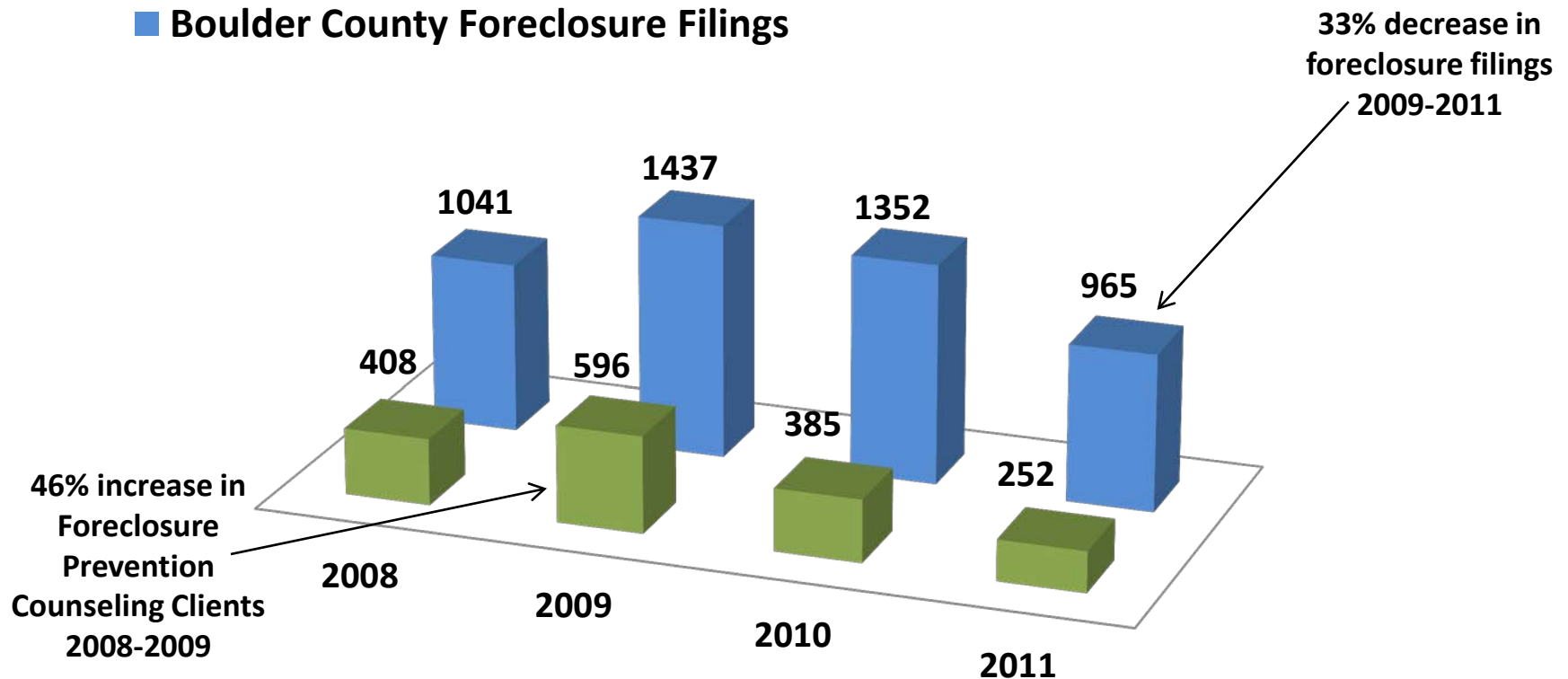




Housing Counseling Program

Foreclosure Counseling Increases, Foreclosure Filings Decrease

- Clients in one-on-one foreclosure counseling
- Boulder County Foreclosure Filings



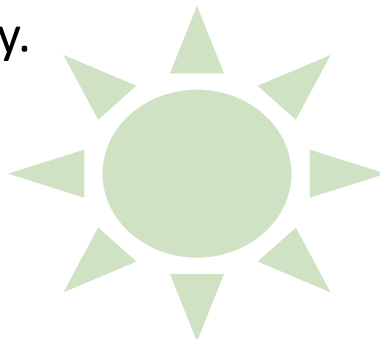


Housing Counseling Program

Foreclosure Counseling Increases, Foreclosure Filings Decrease

According to the Joint Economic Committee of Congress, the average **foreclosure costs \$77,935** while **preventing a foreclosure runs \$3,300** on average.

If our Foreclosure Prevention Program led to **just 10%** of the 472 fewer foreclosure filings between 2009 and 2011, that represents a **savings of \$3,522,772** for the community.



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Housing Voucher Programs

We're actively involved in several housing voucher programs.

Family Unification Program (FUP) vouchers – We received 50 FUP vouchers from HUD and have issued most of them to community members who most needed them.

FUP is designed to promote family unity (homeless parents risk losing their kids).

Foster care placement on average costs **\$5,500 per month**. It costs about **\$1,250 per month** to house one family and provide supportive stabilizing services for them.

In terms of FUP in Boulder County, this is a potential savings of **\$212,000 per month** for the community.

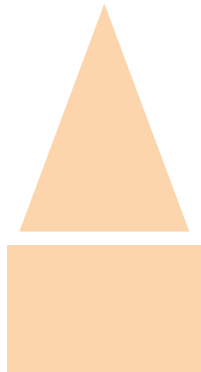




Housing Voucher Programs

Tenant-Based Rental Assistance (TBRA) vouchers – We received up to \$784,000 to connect parents of children in the Boulder County school districts with housing and rental assistance.

In addition to the rental assistance, DHHS case managers work in partnership with the families and meet with them regularly to help them stabilize and to connect them with the many other supportive services we provide.

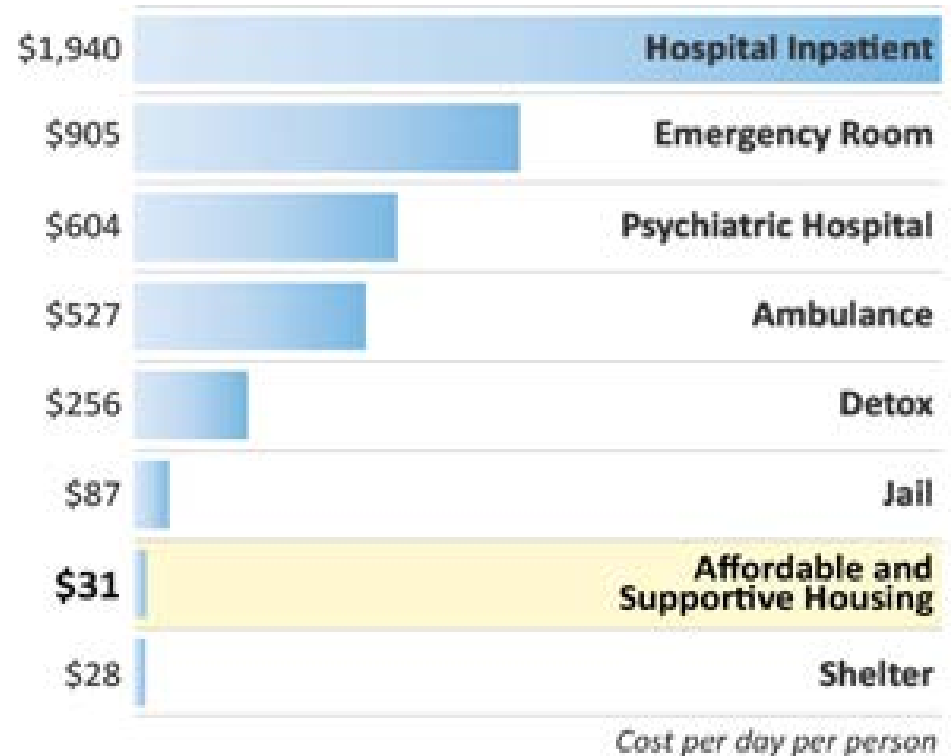




Housing Voucher Programs

Veterans Affairs Supportive Housing (VASH) vouchers – We received 25 vouchers to provide rental assistance for homeless veterans.

Veterans who qualify are quickly being identified, and the VA is praising our integrated approach to providing an array of other services to these veterans as well. DHHS appears to be well-positioned to receive additional VASH vouchers in the near future.



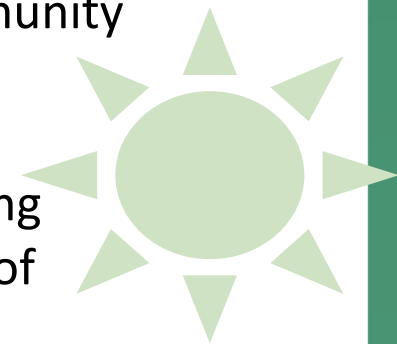


Housing Stabilization Program

Begun in 2008, our **Housing Stabilization Program (HSP)** exemplifies our continuing emphasis on early intervention and prevention services.

Families and individuals who need help paying their rent or making house payments are referred to the HSP by our staff and community partner non-profits.

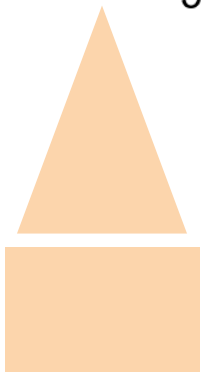
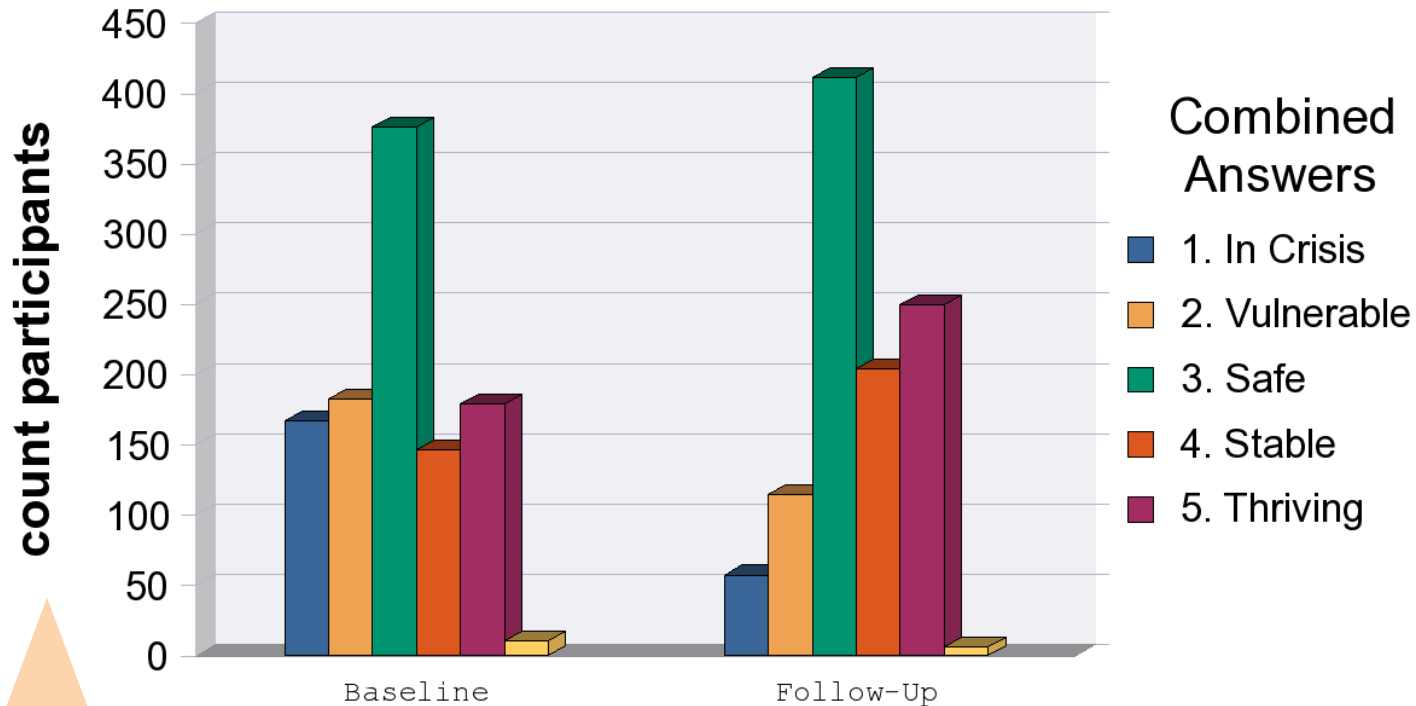
Since 2008, the HSP has served over 1,200 households, investing \$3.5 million in the community. Families have averaged \$2,876 of assistance over about 3 months.



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Self-Sufficiency Matrix Data: We're Stabilizing People

Access to Safe Housing





Boulder County Housing Authority Budget - 2013

General Fund			MFPH	Tax Credits			Development	Grants		
North	South	Rural Dev	MFPH	ESLP	Josephine Commons	Aspinwall	Deveopment	Sec 8	Wx	Misc Grants
1327 Emery 1410 Emery 902 Emery Bloomfield Pl Cambridge Casa Vista Catamaran Ct Cottonwood Ct E Saint Clair Eagle Place Meadows Rees Summer Wedgewood	501 Geneseo 503 Geneseo 505 Geneseo 506 Geneseo 507 Geneseo 509 Geneseo 517 Geneseo 602 Geneseo 712 Geneseo 608 E Chester 821 E Cleveland W Cleveland Acme Place Avalon Beaver Creek Finch Laurels Lilac Place Lydia Morgan Milo Regal Court II Regal One Sir Galahad Villa West II	Casa Esperanza Prime Haven Walter Self	Bedivere Carr Chester Dover Laf Villa W Lucerne Lyonesse Mt Gate Rodeo Sagrimore			Pre Development Rehab	Acquisitions Construction Rehab			Housing Counseling Housing Stabilization



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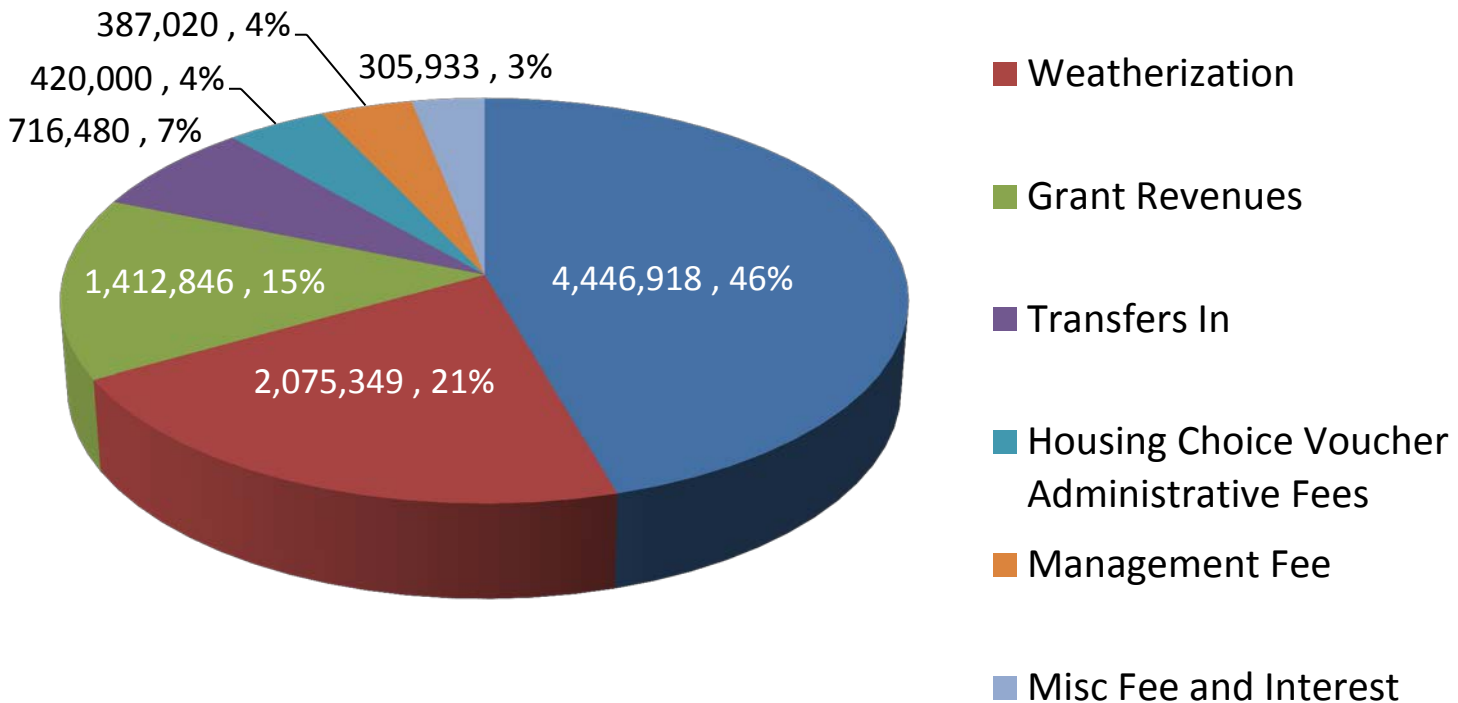
Boulder County Housing Authority Budget Assumptions

- LHA property transfers 5 properties in 2012 and 2 properties in 2013
- Josephine Commons stabilize occupancy and conversion to permanent loan in April 2013
- Aspinwall (JC second phase) construction begins in 3Qtr 2013
- \$500,000 per year for Louisville portfolio rehab in 2013-15
- Refinance second phase of housing portfolio – January 2013
- JC final tax certification and developer fee – Sept. 2013
- 50% vacancy in 95 Lafayette rehab units in Q3 and Q4 as part of Aspinwall
- Rent increase of \$10 / month for all appropriate units



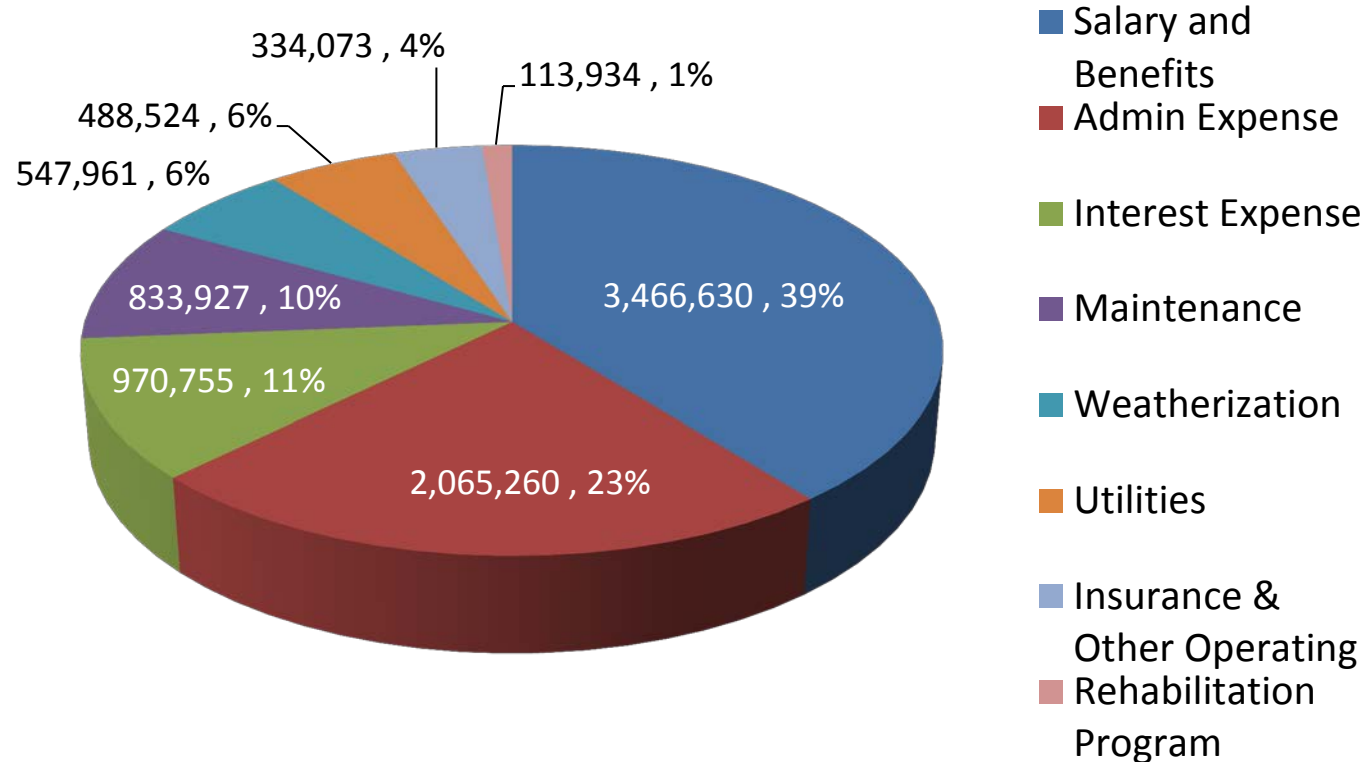
Boulder County Housing Authority 2013 Revenues

\$9,764,546



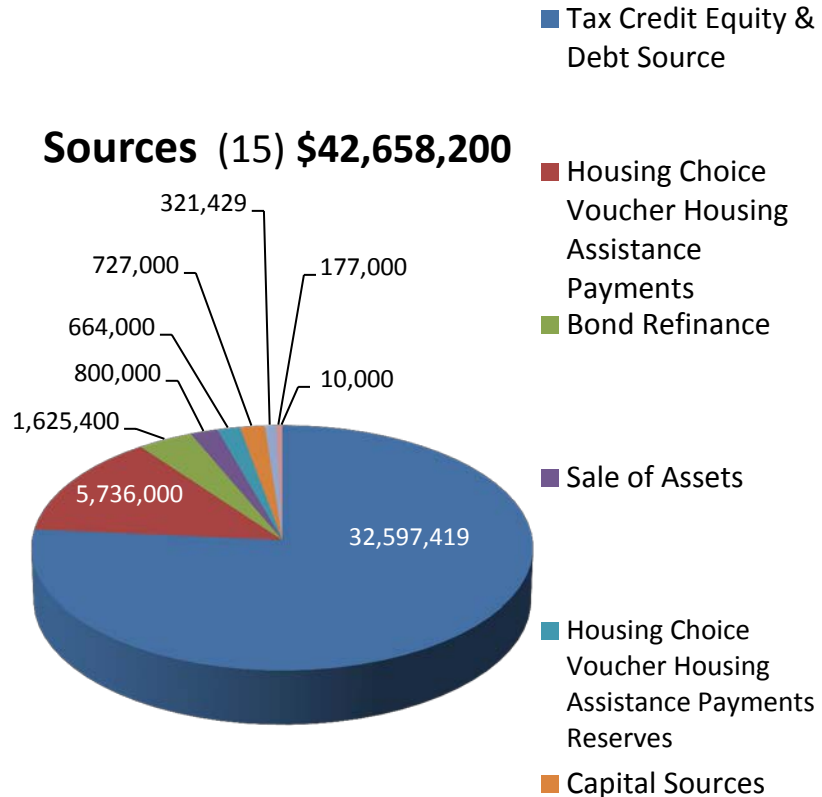
Boulder County Housing Authority 2013 Expenditures

\$8,821,065

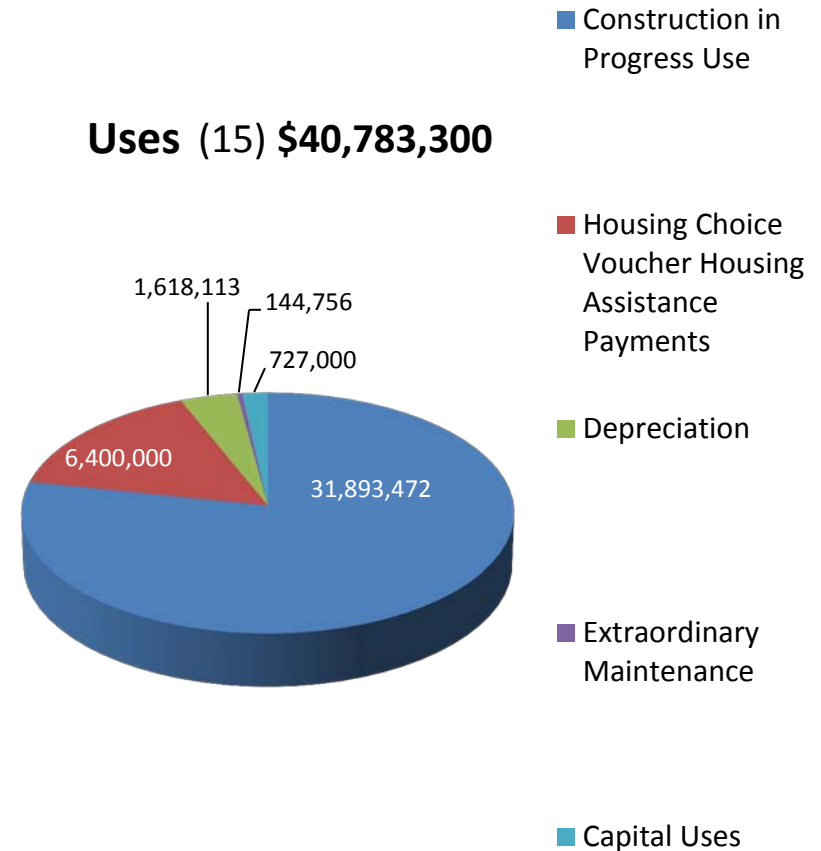


Boulder County Housing Authority 2013 Sources & Uses

Sources (15) \$42,658,200



Uses (15) \$40,783,300





Boulder County Housing Authority 2013 Decision Package Requests

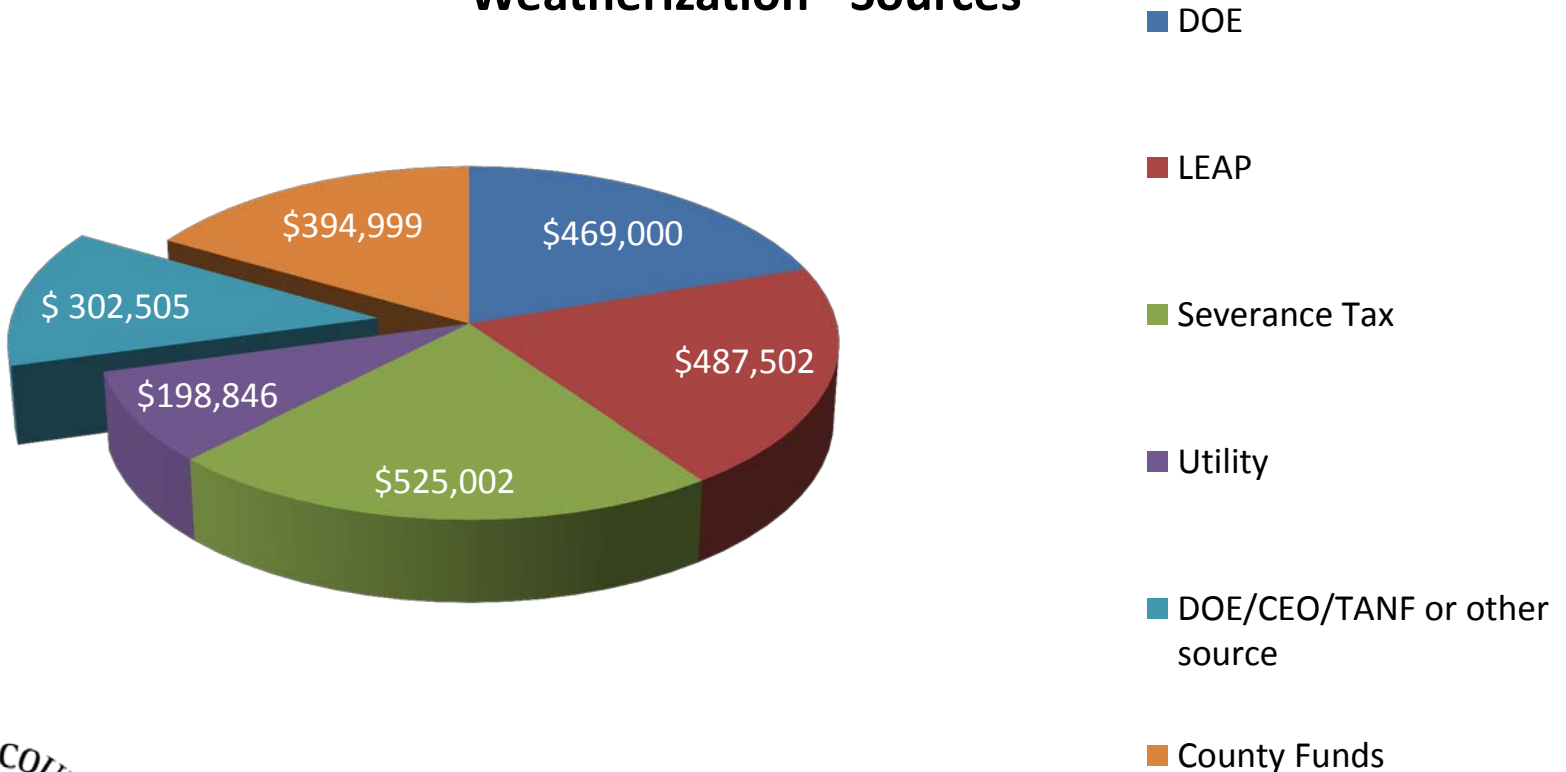
- Fund 01 – 2451 Housing Department \$857,900
- Fund 01 – 2452 Housing Family Self Sufficiency \$238,900
- FTE Sr. Planner Term to Permanent \$101,300



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Boulder County Housing Authority Major Program Sources

Weatherization - Sources





Boulder County Housing Authority - Risks

- Weatherization funding sources from DOE, CEO, TANF, other sources or program reduction.
- Housing Stabilization Program funding sources from roll forward balances, continuation funds from TSN, TANF, Fund 012 Balance and program reductions
- Increased client needs due to slowed recovery of the national and local economy
- Real estate risk in financing and constructing Aspinwall



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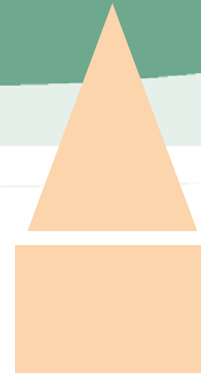


Boulder County Housing Authority - Opportunities

- Housing portfolio is strong with low vacancy
- New housing resources FUP, VASH and TBRA have been well-received in the community
- Strategic planning for future portfolio growth, including land banking
- Increased affordable housing stock with opening of Josephine Commons in Lafayette
- BCHA's partnering with DHHS to integrate programming, including short-term emergency housing

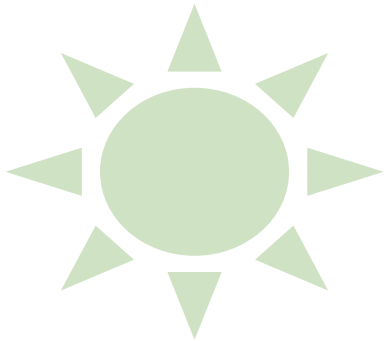


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Thank you



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