Hope for the future, help when you need it.
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.
Proposed 2013 Budget

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

Hope for the future, help when you need it.
Agenda

• Human Services Budget Presentation

• Housing Authority Budget Information Presentation
Sustained Higher Unemployment Continues in Boulder County

Over 11,000 residents in Aug. 2012

6,800 residents in Jan. 2008

Proposed 2013 Budget

Hope for the future, help when you need it.
Rising Rent vs. Income for our Housing Stabilization Clients

- **Rent 94% of income**
- **Rent 91% of income**
- **Rent 107% of income**

<table>
<thead>
<tr>
<th>Year</th>
<th>2 BR/2BA Avg. Boulder County Rent</th>
<th>Avg. Client Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$1,100.00</td>
<td></td>
</tr>
<tr>
<td>2008</td>
<td>$1,200.00</td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td>$1,250.00</td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>$1,300.00</td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td>$1,250.00</td>
<td></td>
</tr>
</tbody>
</table>
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.
Proposed 2013 Budget

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2008 2009 2010 2011 Aug-2012
6,671 10,100 13,796 16,005 16,413
19,909 23,066 27,340 30,905 32,958

#Food Assistance #Medicaid

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

146% increase since 2008
65% increase since 2008

Housing & Services
Hope for the future, help when you need it.
We’re Seeing More Middle Class Clients

Boulder County Applicant Income Levels
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.
Investments in outreach and enrollment are leading to increasing investments in assistance

Medicaid and Food Assistance Expenditures in Boulder County

<table>
<thead>
<tr>
<th>Year</th>
<th>Food Assistance</th>
<th>Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$11,176,997</td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td>$20,684,679</td>
<td>$110,993,177</td>
</tr>
<tr>
<td>2010</td>
<td>$25,076,982</td>
<td>$122,592,713</td>
</tr>
<tr>
<td>2011</td>
<td>$26,799,396</td>
<td>$127,466,381</td>
</tr>
<tr>
<td>2012 (Projected)</td>
<td>$27,595,208</td>
<td>$137,150,375</td>
</tr>
</tbody>
</table>
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

Income

Combined Answers

- 1. In Crisis
- 2. Vulnerable
- 3. Safe
- 4. Stable
- 5. Thriving

Baseline vs. Follow-Up

Count participants
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
Proposed 2013 Budget

Hope for the future, help when you need it.

Family-Centered Case Management = Stronger Families

Child Welfare

- Open Cases
- Referrals
- Out of Home Placements

60% OOH reduction since 2007

Point in Time: March
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

- No improvement
- One level improvement
- Two levels improvement
- Three levels improvement
- Four levels improvement

Number of young people: [Graph showing bar chart with columns for each level of improvement and a trend line towards permanency]
We’re reducing the amount of time our child protection cases are open

Increase in shorter-term open involvements

Decrease in longer-term open involvements
Colorado’s Child Welfare Scorecard:
Boulder County is Keeping Kids Safe

- Absence of Abuse/Neglect Recurrence within 6 months
- Absence of New Abuse/Neglect Cases in Open Cases
- Absence of Case Reinvolvement After 1 year
Self-Sufficiency Matrix Data:
Boulder County is Keeping Kids Safe

Safety

Combined Answers
1. In Crisis
2. Vulnerable
3. Safe
4. Stable
5. Thriving

count participants

Baseline

Follow-Up
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

Family and Adult Services
Eligibility and determination for Adult/Family programs and for administrative support

CHILD WELFARE/CORE SERVICES
Protection of children and preservation of families

TEMPORARY SAFETY NET
2013 is year three of five year special revenue funds to fill gaps in State funding, in so doing, stabilizing services for individuals and families

TANF/COLORADO WORKS
Work support initiatives for eligible families

CHILD CARE
Subsidies to families needing assistance in meeting child care obligations to achieve or sustain self-sufficiency
Boulder County Human Services 2013 Revenues
$34,848,000

- $20,952,579, 60%
- $6,104,587, 18%
- $6,027,646, 17%
- $1,412,286, 4%
- $249,539, 1%
- $101,364, 0%

Intergovernmental Revenues
Property Taxes
TSN 032 (2011 1A)
HHS Fund 020 (2005 1A)
Earned Incentives (Federal/State)
Other Grant Funds
Boulder County Human Services 2013 Expenditures
$35,331,500

$13,074,800, 37%
$7,101,663, 20%
$4,076,695, 12%
$3,771,037, 11%
$2,304,156, 6%
$2,291,068, 6%
$1,665,657, 5%
$919,748, 3%
$126,705, 0%

Child Welfare
County Administration
TANF/Colorado Works
County-only programming
Other State/Federal Programs
Child Care
Child Support Enforcement
Core Services
Other Grant Funds
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

- Personnel: $2,332,140 (39%)
- TSN Community Partner Contracts: $2,125,506 (35%)
- Child Care: $1,200,000 (20%)
- Internal Initiatives & Programs: $270,000 (4%)
- TSN Administration: $100,000 (2%)

Hope for the future, help when you need it.
Human Services 2013
Decision Package Requests

- ETO License $58,000
- HHS Content Architecture $279,502
  (County-wide TRACs Admin. Services)
- 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

- 46% increase in Foreclosure Prevention Counseling Clients 2008-2009
- 33% decrease in foreclosure filings 2009-2011

<table>
<thead>
<tr>
<th>Year</th>
<th>Foreclosure Filings</th>
<th>Foreclosure Counseling</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>408</td>
<td>252</td>
</tr>
<tr>
<td>2009</td>
<td>596</td>
<td>1352</td>
</tr>
<tr>
<td>2010</td>
<td>385</td>
<td>1437</td>
</tr>
<tr>
<td>2011</td>
<td>252</td>
<td>1041</td>
</tr>
</tbody>
</table>
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.
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.
Self-Sufficiency Matrix Data: We’re Stabilizing People

Access to Safe Housing

<table>
<thead>
<tr>
<th>Count Participants</th>
<th>Baseline</th>
<th>Follow-Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>In Crisis</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>Vulnerable</td>
<td>200</td>
<td>150</td>
</tr>
<tr>
<td>Safe</td>
<td>300</td>
<td>250</td>
</tr>
<tr>
<td>Stable</td>
<td>250</td>
<td>200</td>
</tr>
<tr>
<td>Thriving</td>
<td>150</td>
<td>100</td>
</tr>
</tbody>
</table>

Combined Answers:
- 1. In Crisis
- 2. Vulnerable
- 3. Safe
- 4. Stable
- 5. Thriving
Boulder County Housing Authority Budget - 2013

Proposed 2013 Budget

Hope for the future, help when you need it.
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

- Tenant Rental Income: 4,446,918 (46%)
- Weatherization: 2,075,349 (21%)
- Grant Revenues: 1,412,846 (15%)
- Transfers In: 716,480 (7%)
- Housing Choice Voucher Administrative Fees: 420,000 (4%)
- Management Fee: 387,020 (4%)
- Misc Fee and Interest: 305,933 (3%)

Hope for the future, help when you need it.
<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditure</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefits</td>
<td>3,466,630</td>
<td>39%</td>
</tr>
<tr>
<td>Admin Expense</td>
<td>2,065,260</td>
<td>23%</td>
</tr>
<tr>
<td>Interest Expense</td>
<td>970,755</td>
<td>11%</td>
</tr>
<tr>
<td>Maintenance</td>
<td>833,927</td>
<td>10%</td>
</tr>
<tr>
<td>Weatherization</td>
<td>547,961</td>
<td>6%</td>
</tr>
<tr>
<td>Utilities</td>
<td>488,524</td>
<td>6%</td>
</tr>
<tr>
<td>Insurance &amp; Other Operating</td>
<td>334,073</td>
<td>4%</td>
</tr>
<tr>
<td>Rehabilitation Program</td>
<td>113,934</td>
<td>1%</td>
</tr>
</tbody>
</table>

Boulder County Housing Authority 2013 Expenditures
$8,821,065
Boulder County Housing Authority 2013 Sources & Uses

**Sources** (15) **$42,658,200**
- Tax Credit Equity & Debt Source
- Housing Choice Voucher Housing Assistance Payments
- Bond Refinance
- Sale of Assets
- Construction in Progress Use
- Housing Choice Voucher Housing Assistance Payments
- Depreciation
- Extraordinary Maintenance
- Capital Uses
- Consolidation Proceeds

**Uses** (15) **$40,783,300**

Hope for the future, help when you need it.
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
Boulder County Housing Authority Major Program Sources

Weatherization - Sources

- **DOE**: $394,999
- **LEAP**: $469,000
- **Severance Tax**: $487,502
- **Utility**: $302,505
- **DOE/CEO/TANF or other source**: $198,846
- **County Funds**: $525,002

Hope for the future, help when you need it.

Proposed 2013 Budget
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
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
Thank you