



# Broomfield Health and Human Services Department



## 2009 Annual Report



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6 Garden Center, Broomfield, CO 80020  
[www.broomfield.org/hhs](http://www.broomfield.org/hhs)

## Department Overview

### HHS Mission Statement:

We exist in partnership with the community, to recognize, develop and promote opportunities that encourage personal, social and environmental responsibility. We value health and safety of our citizens and are dedicated to serve Broomfield with integrity, creativity, dignity and respect..

The Broomfield Health and Human Services Department is comprised of six divisions: Public Health and Environment, Self-Sufficiency, Employment and Public Assistance, Family and Children's Services, Administration and Operations, Senior Services, and Colorado State University Extension.

The **Public Health and Environment Division** prevents disease, protects the environment, and promotes healthy and active living among all residents. The division includes a wide variety of programs that ensure the health of the community. **Self-Sufficiency, Employment and Public Assistance** provides supportive services and financial assistance to eligible families and adults to help them endure periods of financial struggle. Programs help clients obtain gainful employment and connect them with additional resources to help them achieve self-sufficiency. **Family and Children's Services** provides services that are prevention-oriented, integrated, family-centered and research based. One of the primary goals of the division is preserving the family to maintain children safely in their own homes. Adult Protection services, also provided through this division, include investigation and referral services designed to ensure the safety and quality of life for at-risk adults. The **Administration and Operations Division** provides direct support to all Health and Human Service Department programs. This includes budget development and analysis, revenue and grant management, contract development and monitoring, accounting, policy development and guidance, website maintenance, emergency response operations, and quality assurance of all department publications. The **Senior Services Division** is dedicated to providing the highest quality social, recreational and supportive services to mature adults. The division's goal is to foster a warm environment where individuals can explore and enjoy activities and services designed to meet the needs and enrich the lives of Broomfield's diverse older adult population. **Colorado State University (CSU) Extension** is a partnership between CSU and local communities to apply the latest research from the University to promote a healthy environment, sound agricultural and resource management, and youth development.

*Broomfield HHS would like to express its most sincere gratitude to all of the organizations and individuals who have supported the mission of the department by contributing their services, their time and their donations.*

### 2009 Health and Human Services Advisory Committee (HHSAC)



HHSAC advises the Health and Human Services Department on matters related to community needs, priorities and perceptions with respect to public health and human services. Members provide community input and feedback to the Department on a variety of issues related to health and human services; encourage and promote ongoing community involvement, communication and education regarding HHS programs; and participate in specific task forces on select issues identified by the Department. HHS is very grateful

to the members of the 2009 committee who contributed a great deal of their time to assist with critical projects and tasks such as the review of non-profit grant applications, Broomfield Days, the Department's Community Indicator Project, the development of the Department's Annual Report, and other events throughout the year.

#### 2009 HHSAC Members

Betty Calvin  
 Tom Coogan  
 Bob Davis  
 Linda Fahrenbruch  
 Wendy Fiedler  
 Felix Flechas  
 Sheryl Gross  
 Norma Linderholm  
 Hal Lunka  
 William McPherson  
 Madhav Narayan  
 Tom Parsons  
 Thomas Reid  
 Anita Roberts  
 Pat Springer  
 Lynn Wixted-Holland

#### Council Members

Randy Ahrens  
 Dennis McCloskey



## Director's Message

Significant increases in demand for services due to the economic downturn, potential changes to the structure of human services in Colorado, regionalization of Colorado State University Extension programs, and prevention of H1N1 Influenza—these were some of the major challenges of 2009.

In the latter part of 2008, demand for services from the Health and Human Services Department began increasing significantly. That trend continued through 2009. Individuals who have never before sought public assistance or Workforce Center services are finding themselves in need of them. Demand for eligibility programs such as Food Stamps, LEAP and Colorado Works and for employment assistance programs administered through the Broomfield Workforce Center (BWC) has nearly doubled. HHS has responded to these needs. The Workforce Center significantly increased training for residents seeking employment by utilizing new stimulus funds and Temporary Assistance to Needy Families (TANF) dollars in a collaborative approach to combat increasing unemployment which reached 8% during the course of the year. Eligibility and Client Support staff handled record numbers of new applicants in the LEAP, Food Stamps, and Medicaid programs. Client benefit payments for all Human Service programs, including Food Assistance, LEAP and Colorado Works, jumped from \$3.8 million in 2008 to \$5.5 million in 2009, a 41% increase.

But the economy was not the only thing spurring demand for the Department's services. The 2009 H1N1 Influenza required a significant and coordinated effort to limit the effects of the outbreak on Broomfield's population. A successful effort by the Public Health Division in collaboration with local medical providers, Emergency Management, and other volunteers, resulted in the distribution and administration of nearly 14,000 H1N1 vaccinations.

Regionalization was another theme of 2009. In an effort to streamline and reduce costs, the Colorado State University Extension program consolidated its local extension offices into regional offices. Broomfield joined a region with Denver and Jefferson Counties and expects that this change will provide Broomfield with access to additional programming, such as Family Consumer Sciences and additional staff with expertise in Master Gardening.

Another regionalization proposal came out of the Governor's Child Welfare Action Committee, which was convened to recommend improvements to the Child Welfare system. The advisory group recommended that Colorado's human services system be converted to a hybrid State and county managed system. Although legislation has not been introduced to enact these recommendations, the Colorado Department of Human Services, in conjunction with the Governor, is exploring this and the many other recommendations of that committee.

This report will provide additional information about the trends, highlights, challenges and opportunities that this Department experienced in 2009. Thank you to all of our partners and key stakeholders for your efforts, support, and encouragement during the year.

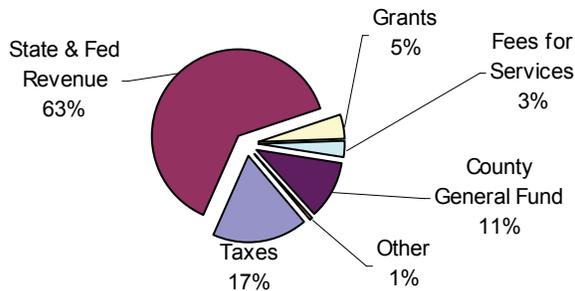
—Debra Oldenettel, Health and Human Services Director—

## 2009 Financial Overview

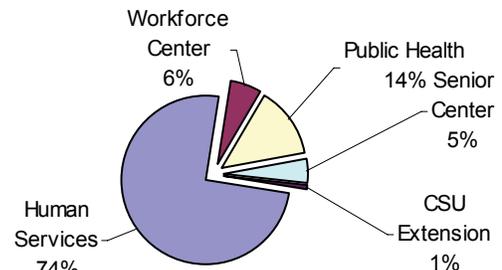
### Financial Overview

- Grants and state and federal reimbursements** made up 68% of the revenues for HHS in 2009 with the remainder coming from fees for services, property taxes, and the County General Fund. Sources of funds for HHS increased almost 13% in 2009 due to significant increases in the state and federal reimbursements for client benefits, which increased significantly in 2009 as shown in the graph below.
- Human Service programs** comprise the greatest percentage of expenditures for the department at 75%. Expenditures for Human Service programs increased 18% from 2008 to 2009 primarily due to a 41% increase in client benefits. Benefit payments to clients made up the largest percentage of human service expenditures at 40% of the total budget or \$5.5 million.
- Public Health** expenditures represented 14% of the total department expenditures at approximately \$1.9 million. Public Health expenditures decreased 4% from 2008 to 2009 primarily due to staff vacancies during the year.
- Workforce Center** expenditures of \$865,000 represented roughly 6% of HHS expenditures. This represented a 14% increase in expenditures from 2008 due to significant increase in Wagner Peyser and Workforce Investment Act funds that were awarded through the American Recovery and Reinvestment Act.
- Senior Services** expenditures were approximately \$645,000 in 2009, which represents 5% of the HHS Department budget and a 19% increase over 2008, largely because of additional grant funds and increased food costs. Over half of the Senior Services budget is covered by grants, fees for services and donations. Senior programs include senior nutrition programs, community services, and transportation services.

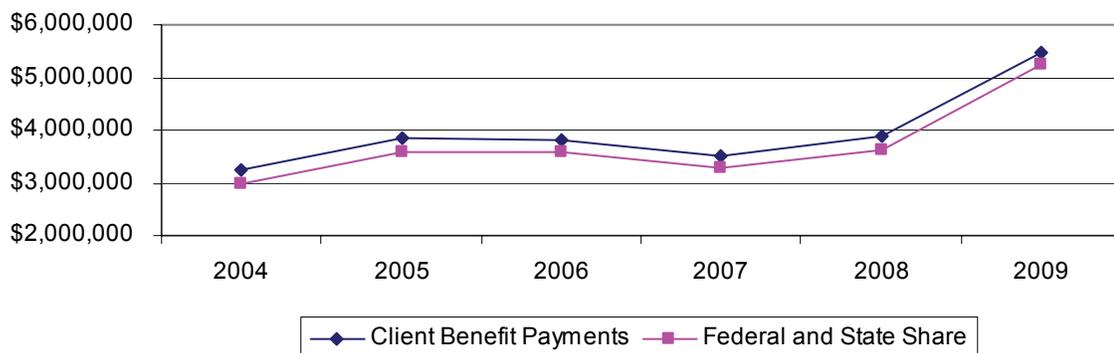
**2009 Total Health and Human Services Department Sources of Funds (\$14.8 Million)**



**2009 Health and Human Services Department Expenditures by Division (\$13.9 Million)**



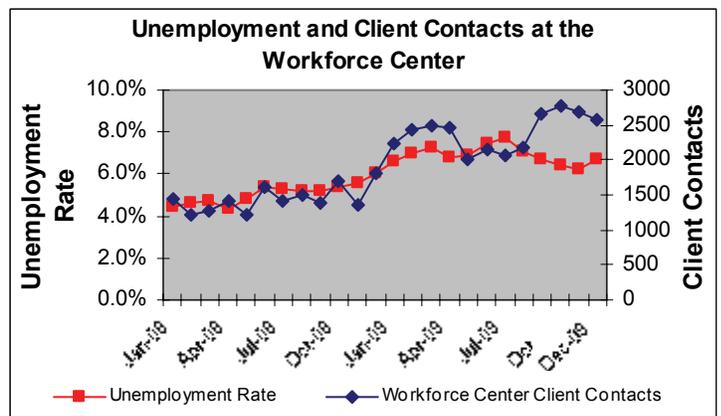
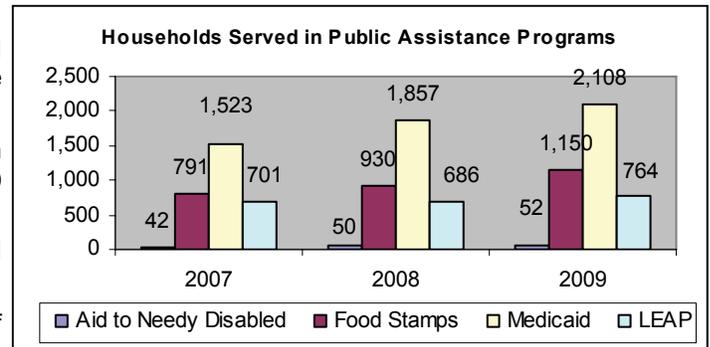
**Client Benefits 2004 through 2009**



## Highlights and Accomplishments from 2009

- Successfully managed the significant increases in demand for services without increasing the County financial support for services.

- ⇒ Broomfield handled 34% more applications and served 29% more individuals through the Food Assistance program in 2009 compared to 2008.
- ⇒ The average number of households served per month in the Low Income Energy Assistance Program (LEAP) increased by 29% over 2008.
- ⇒ 18% more children were enrolled in the Colorado Child Care Assistance Program in 2009 compared to 2008.
- ⇒ Family and Children's Services received 775 calls of reported neglect or abuse of a child; 54% of those resulted in investigations by the Division.
- ⇒ Child Support Enforcement collected \$2.8 million in child support for families (10% more than 2008).
- ⇒ Client contacts at the Workforce Center increased 65% to nearly 30,000 for the year and the rate of change mirrored the trend of the unemployment rate in Broomfield.
- ⇒ Public Health Nursing and Clinics managed 88% more Reproductive Health appointments and dispensed 97% more immunizations in 2009.
- ⇒ Senior Services provided over 19,500 Easy Ride trips (50% increase), served over 10,700 meals through the Lakeshore Congregate lunch program (8% increase), and delivered nearly 20,000 meals through Meals on Wheels (4% increase).



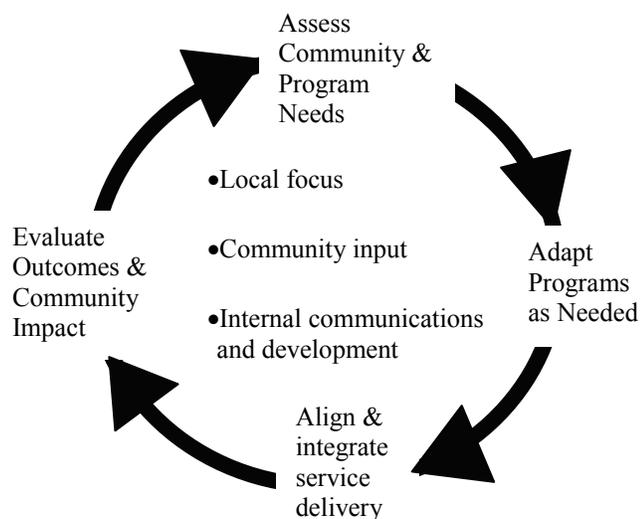
- Identified and obtained new sources of funding, including:
  - ⇒ A three-year \$168,143 grant from the Colorado Department of Education to build early childhood systems;
  - ⇒ Colorado Department of Human Services grant to buy digital pens for Child Welfare caseworkers to enhance interactions with clients and increase the efficiency of data entry;
  - ⇒ American Recovery and Reinvestment Act (ARRA) funds for the Workforce Center of \$328,000 to assist residents with finding and maintaining employment;
  - ⇒ Additional ARRA funds through the Community Services Block Grant program; and
  - ⇒ A \$16,056 Comprecare Foundation grant to help fund the Healthy Hearts lunch program.

- Public Health staff successfully responded to and prevented the spread of the 2009 H1N1 Influenza pandemic by closely monitoring the incidence of H1N1 in Broomfield, sharing the message about prevention, working closely with local businesses, schools and other organizations to educate about H1N1, mobilizing H1N1 vaccine to providers and administering doses of vaccine to Broomfield's at-risk population.
- Broomfield ranked 5th in Health Outcomes and 12th in Health Factors among 56 counties ranked in a Robert Wood Johnson report intended to provide Colorado counties a snapshot about the health of their community. Health outcomes included morbidity and mortality rates, and health factors included, health behaviors such as tobacco use, prevalence of adult overweight and obesity, alcohol use and teen birth; clinical care such as access to health care and quality of care; social and economic factors such as education, employment, community safety and family and social support; and physical environment factors such as air quality and access to healthy foods.



## Looking Ahead to 2010

- In April of 2008, the Governor's Child Welfare Action Committee (GWAC) was established with the mission to provide recommendations to the Governor about how to improve Colorado's child welfare system and, ultimately reduce neglect, injury and fatality rates for Colorado children. The committee analyzed a variety of issues including the state-county organizational capacity and structure, training for child welfare professionals and public access to services. The committee made 28 recommendations, two of which are quite controversial. The two controversial items would have far-reaching impacts on how human services are delivered in Colorado. These recommendations will continue to be vetted in 2010 and Broomfield HHS will follow the debates closely.
- Given the State's current budget crisis, there is the potential that HHS will experience reductions in allocations in 2010. The State was able to absorb most of the reductions in 2009, but that may not be possible in the coming years.
- Identifying new sources of funds to sustain programs with expiring grant funds will continue to be a focus in 2010.
- Another priority for the Department will be evaluating human service-related transportation needs in the community and developing a plan for delivering transportation services to Broomfield efficiently and effectively. A new grant from the Colorado Department of Transportation will provide the resources to facilitate a Local Coordinating Council to discuss this critical topic.
- A recent update of the Strategic Plan resulted in a new objective and task force to reevaluate how the Department uses its existing space to maximize the space available.
- In 2009, the Colorado State University system decided to regionalize the CSU Extension program. In 2010, Broomfield HHS will continue to work with CSU to ensure that service levels are not impacted and ensure effective community education regarding the services offered.
- Broomfield HHS anticipates increased demand for services at the Workforce Center, the Senior Center, and in the eligibility programs as the economy continues to struggle.
- Implementing the Colorado Public Health Reauthorization Act of 2008 will be both a challenge and an opportunity in 2010 for Public Health staff. The Act requires the Public Health and Environment Division to complete a local public health plan that is integrated with the Statewide Comprehensive Public Health Plan that was released early in 2010 and to complete a community health assessment.
- In 2010 and beyond, the Department will continue to utilize the process established through the 2008 Strategic Plan which is displayed below, to assess community need, adapt programs as needed, align and integrate services, and evaluate outcomes and community impact.





**HHS Office Locations and Contact Information:**

**6 Garden Center, Broomfield, CO 80020 Main Line: (720) 887-2295**

◆ **Administration and Operations (720) 887-2269**

- Budget and Accounting
- Contracts and Grant Management
- Front Desk
- Information Technology Support

◆ **Public Health and Environment (720) 887-2220**

- Health Promotions
- Nursing and Clinics
- Environmental Health
- Vital Statistics (Birth and Death Certificates)

◆ **Public Assistance / Eligibility Programs (720) 887-2295**

◆ **Child Support Enforcement (720) 887-2295**

◆ **Family and Children's Services (720) 887-2201**

- Adult Protection
- Broomfield Substance and Alcohol Free Environment (BSAFE)
- Child Care Assistance Program
- Child Protection
- Foster Care / Adoption

**Abuse & Neglect Hotline: (720) 887-2271**

**Villager Square Shopping Center 6650 W. 120th Avenue**

- ◆ Broomfield Workforce Center (Unit A1) (303) 465-5855
- ◆ Colorado State University Extension (720) 887-2286

**Broomfield Community Center**

- ◆ Senior Services (303) 464-5526

**Website: [www.broomfield.org/hhs](http://www.broomfield.org/hhs)**