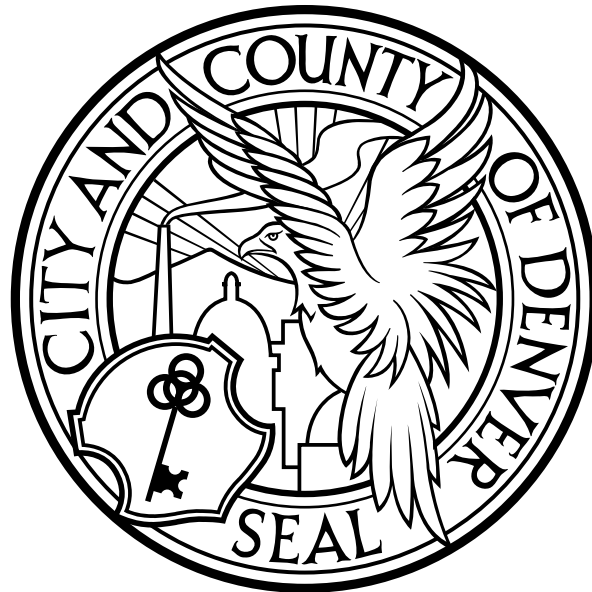


Performance Management Quarterly Report

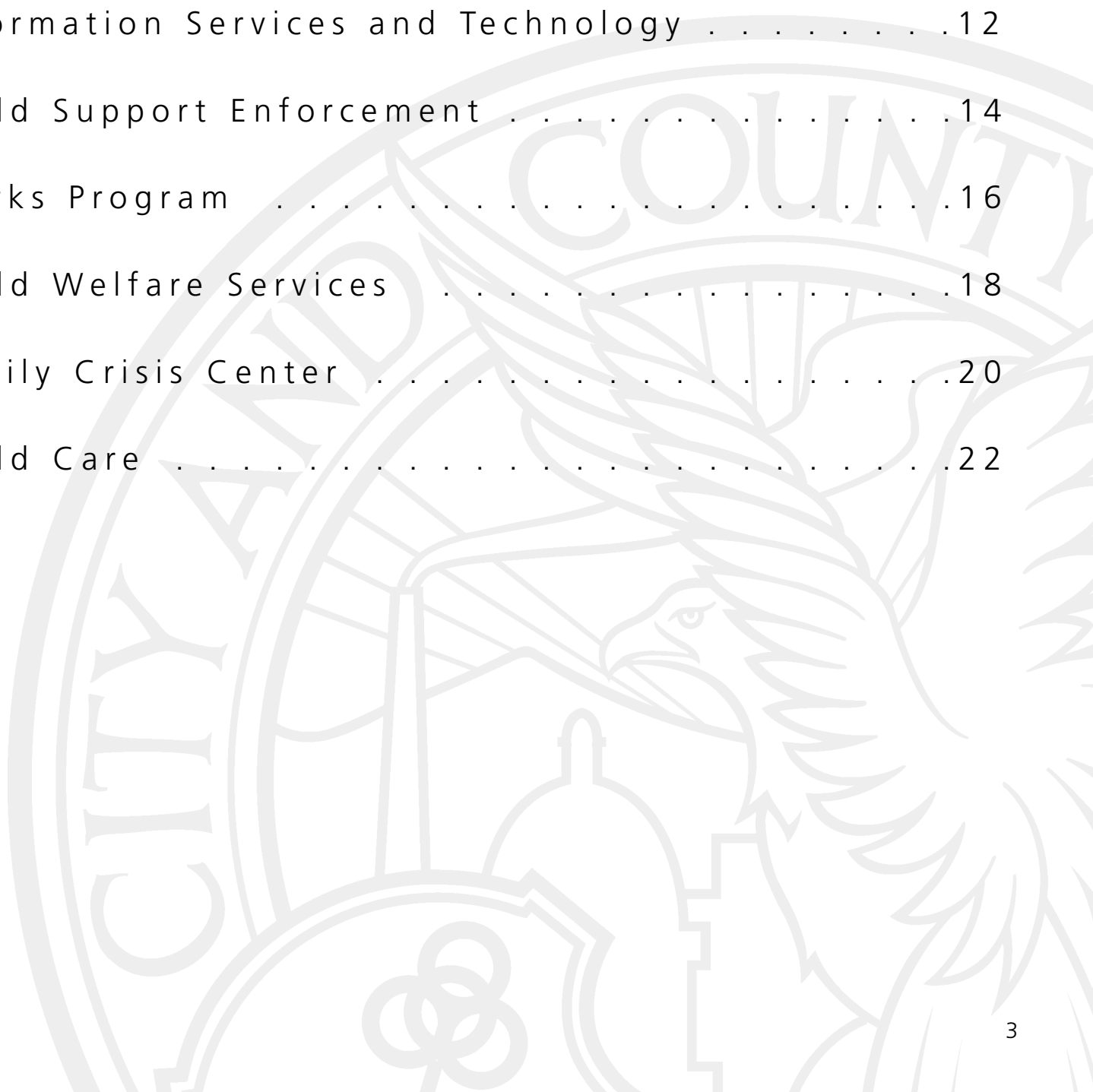


**First Quarter, 2003
Human Services**

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Human Services Quarterly Report

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Executive Management

Mission

Enhance the provision of services for the well being and protection of residents in our community.

Description

Executive Management provides progressive leadership and professional management to the Human Services Department to assure the delivery of quality human services for the Denver community through the effective use of resources and community coordination.

Objectives, Goals, Initiatives

- Increase Title IV eligibility for Child Welfare expenditures by using scanned court orders and by developing additional internal reports, which will provide a timelier “trigger” for eligibility determination.
- Increase the amount collected through parent fee orders by developing a more timely reporting mechanism to identify cases for recovery.
- Increase the amount collected from Social Security and SSI benefits for eligible children in the Department's custody by improving and streamlining the referral process, and by enhancing internal review processes for children whose benefits have stopped.
- Reduce the number of prompt payment violations by modifying the payment process.

Spending and Staffing

- Total 2003 Budgeted Expenditures: \$6,794,900
- Total 2003 Budgeted positions: 130.5

Human Resources

Mission

Enhance the provision of services for the well being and protection of residents in our community.

Description

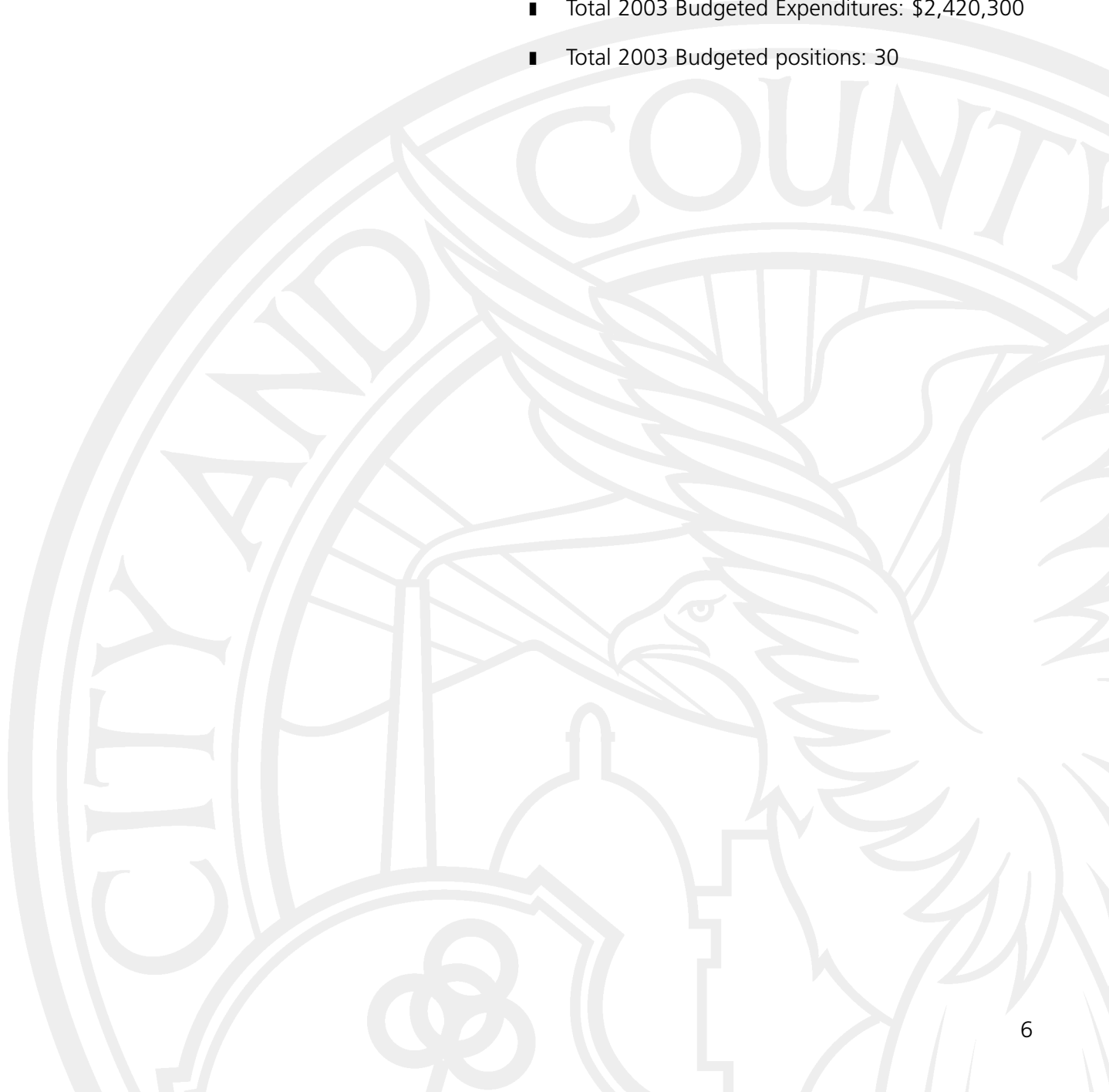
Human Resources manages staff development; directs overall policy for training, affirmative action and employee assistance; and designs and implements programs that promote the professional and personal development of the department's employees.

Objectives, Goals, Initiatives

- Complete Family Medical Leave Training, and develop a refresher course for Performance Evaluation Plans to round-out first line supervisor's knowledge of vital areas of employee development and compliance with a Federal law.
- Implement the Wellness Program developed from an employee opinion/needs survey by hiring a contractor with expertise in this area so that employees will improve their attendance and morale and therefore be more productive.

Spending and Staffing

- Total 2003 Budgeted Expenditures: \$2,420,300
- Total 2003 Budgeted positions: 30



Business Management

Mission

Enhance the provision of services for the well-being and protection of residents in our community.

Description

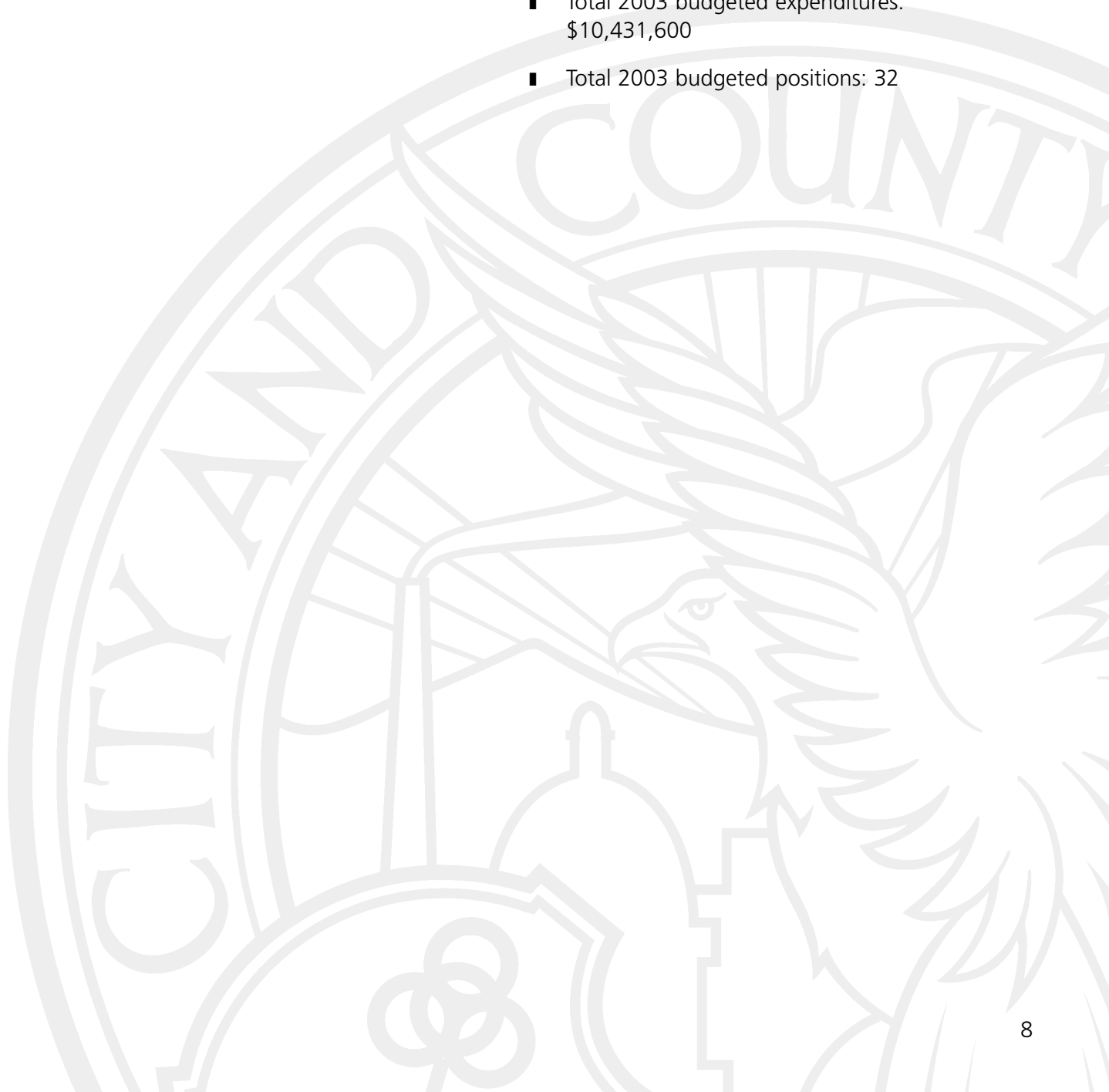
Business Management monitors program accountability, legislative intent of programs, allotment of funds and the disclosure of financial data. It initiates contracts and processes them through completion. The Division conducts internal audit functions; maintains central files, both hard copy and automated. Finally, it provides mail distribution; and maintains the leased facilities.

Objectives, Goals, Initiatives

- Develop and provide training on the contract procurement process to assure that all contract procurements are handled consistently in accordance with the City Charter, Mayor's Executive Orders and federal rules.
- Conduct ongoing program compliance reviews and make high-level recommendations to Executive Management and program areas on approaches to improve performance and reduce errors.

Spending and Staffing

- Total 2003 budgeted expenditures: \$10,431,600
- Total 2003 budgeted positions: 32



Adult and Support Services

Mission

Enhance the provision of services for the well being and protection of residents in our community

Description

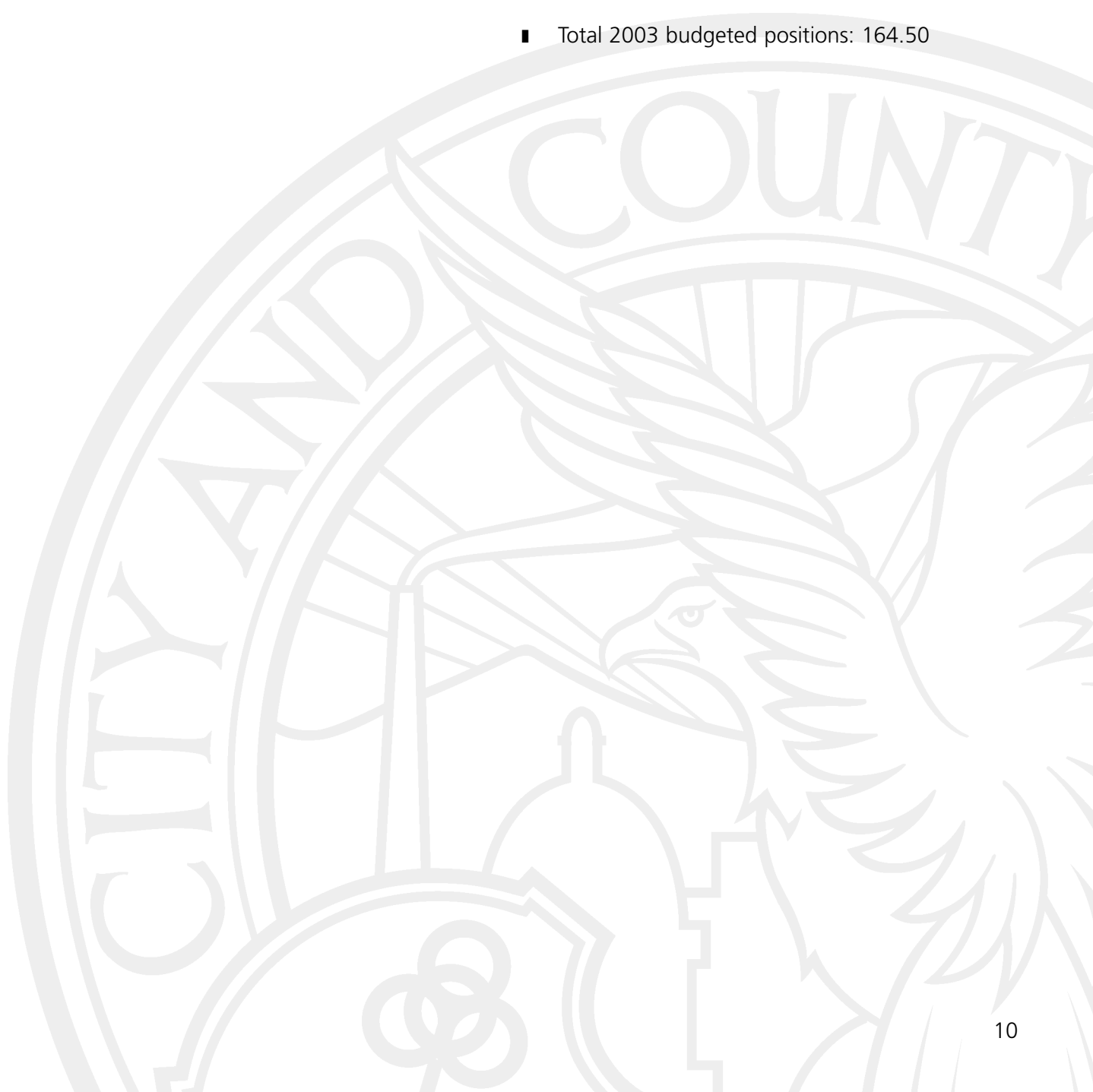
Adult and Support Services provides adult protection and self-sufficiency services to the elderly, provides financial and medical assistance to the elderly and disabled, and assists families who are eligible for food stamps.

Objectives, Goals, Initiatives

- Decrease the Food Stamp error rate in Adult Services to 5.9 percent or below.
- Process all LIEAP applications within the 50 days required by the State rule.
- Achieve acceptance rate of 95 percent for court reports submitted to Probate Court under the new Guardianship Rule.

Spending and Staffing

- Total 2003 budgeted expenditures: \$12,717,100
- Total 2003 budgeted positions: 164.50



Information Services & Technology

Mission

Enhance the provision of services for the well being and protection of residents in our community

Description

Information Services and Technology (IST) manages and coordinates the development and use of IT resources throughout the Department of Human Services.

Objectives, Goals, Initiatives

- Maintain the percentage of network availability at 90 percent or better.
- Respond to 80 percent of individual calls for service within one business day.
- Resolve 85 percent of calls for service within three business days.

Spending and Staffing

- Total 2003 budgeted expenditures: \$5,346,400
- Total 2003 budgeted positions: 48



Child Support Enforcement

Mission

Enhance the provision of services for the well being and protection of residents in our community.

Description

Child Support Enforcement provides children who no longer live with both natural parents the financial support necessary to meet their needs for food, shelter and other living expenses. This is accomplished by establishing paternity and obtaining child support, as well as medical insurance, from the child's absent parent or parents, thereby recovering or avoiding costs in regard to TANF, Medicaid and foster care.

Objectives, Goals, Initiatives

- Meet/exceed all incentive-related performance measures and maximize collections to increase the incentive pool

Spending and Staffing

- Total 2003 budgeted expenditures: \$8,187,600
- Total 2003 budgeted positions: 135



Works Program

Mission

To aid in the transition from public assistance to work, based on an individualized, comprehensive assessment of family strengths and needs, by working with families and the community.

Description

The Works Program assists clients to move from welfare to work by promoting job preparation and providing other services to encourage and sustain employment. The program provides cash and medical assistance to individuals and families and requires recipients to be engaged in a work activity within 24 months of receiving such benefits. There is a lifetime cumulative total of five years of eligibility for program benefits.

Objectives, Goals, Initiatives

- Implement the audit compliance program to ensure an exception rate of less than five percent in the childcare and TANF programs.
- Maintain a food stamp error rate of not more than 5.9 percent.
- Continue to implement, within budgetary constraints, the 10 percent, five percent and one percent criteria of Title VI, Limited English proficiency and ADA requirement for clients.
- Ensure that proper assessments have been done for participants meeting their 60-month lifetime limit and implement county policies for extension requests.

- Increase work participation of TANF two-parent families engaged in allowable work activities to 50 percent.
- Increase by 10 percent the work participation rate of single parent families in allowable work activities.
- Ensure initial assessments and individual responsibility contracts are completed to aid clients in securing employment.
- Ensure enrollment to eligible families transitioning from TANF to employment by processing applications within 30-45 days of receipt.
- Implement the Breast and Cervical cancer prevention programs, in coordination with Denver Health.
- Provide oversight of policy development of programs including training, system development and due process.
- Train staff in the use of the new Colorado Benefits Management System, once implemented.

Spending and Staffing

- Total 2003 budgeted expenditures: \$25,182,400
- Total 2003 budgeted positions: 225

Child Welfare Services

Mission

To protect children, to preserve and strengthen families, and to promote safe and permanent homes for every child.

Description

Child Welfare Services provides services to children and youth in need of protection or with disabilities; provides programs for adolescents in need of protection or who are in severe conflict with the community or their parents; and provides protection and/or out-of-home placement of young children who have been abused, neglected, and/or abandoned, and permanency planning options for children who cannot be returned to their homes.

Objectives, Goals, Initiatives

- Fully implement a utilization management system to ensure proper placement and monitoring of children in both out-of-home and in-home services.
- Maximize the use and effectiveness of Family Group conferencing to increase relative/kin home placement by 10 percent per year. This will be achieved by raising performance expectations for the numbers of conferences held per month, developing criteria for cases requiring a conference referral and tracking that the identified referrals have been made.
- Provide additional support to families in maintaining their children in their homes or in reducing the length of time to achieve reunification by increasing in-home services provided by Human Services aides from 20 percent of services to 40 percent.
- Increase the numbers of foster and kinship care homes for children by developing a community-based recruitment program in order to reduce the numbers of children placed in group care.
- Provide a larger pool of adoptive resources for children needing permanent homes by collaborating with the community in recruitment efforts to increase the numbers of new adoptive homes by 10 percent.

- Provide increased support to children and adoptive families through regular face-to-face contacts and training on the care of special needs children in order to reduce adoptive placement disruptions by 10 percent.
- Provide expedited safety planning for children at risk of placement in crisis care by establishing a team decision-making program to decrease the numbers of children and youth entering out-of-home placement by five percent per year.
- Provide children and youth placed in out-of-home care with active case management by developing a utilization management process to reduce the average length of stay in out-of-home placement by 10 percent per year.
- Preserve limited resources for children and families by implementing utilization management practices that will reduce expenditures in out-of-home placements in foster care and group care by 10 percent per year.

Spending and Staffing

- Total 2003 budgeted expenditures: \$35,857,200
- Total 2003 budgeted positions: 376

Family Crisis Center

Mission

To provide a safe and nurturing environment for children in crisis and to keep them connected with their families while treatment plans are being developed.

Description

The Family Crisis Center is a 60-bed facility that opened in June 2001. The Center provides short-term therapeutic shelter for children removed from their homes due to reported severe physical or sexual abuse.

Administration oversees the daily operation of the Family Crisis Center. It is responsible for ensuring that all legal and fiscal requirements are met.

School provides two on-site special education classrooms for children staying at the Family Crisis Center.

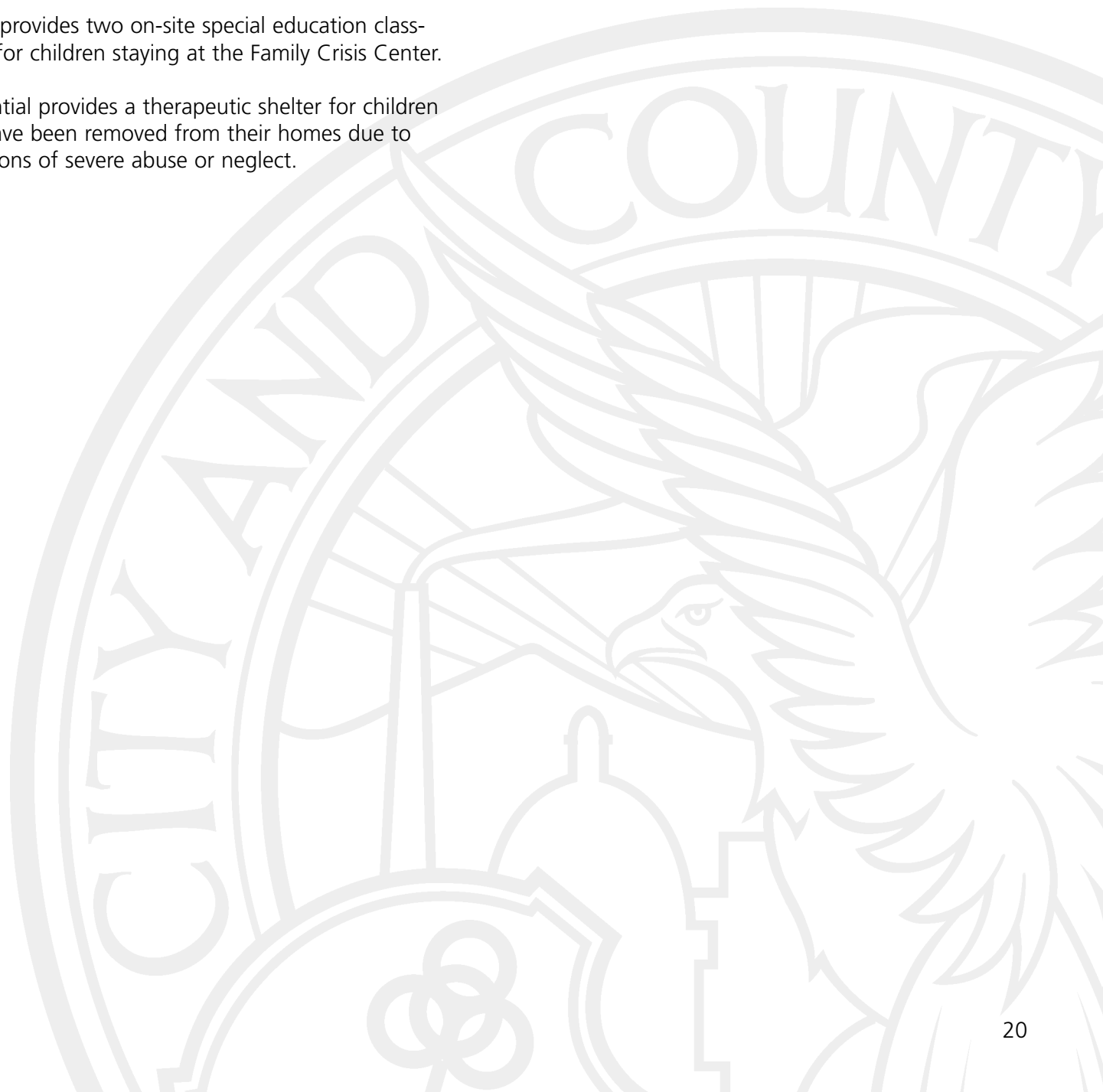
Residential provides a therapeutic shelter for children who have been removed from their homes due to allegations of severe abuse or neglect.

Objectives, Goals, Initiatives

- Provide children with a safe, structured milieu by increasing staff training and supervisory support in order to reduce critical incidents by 10 percent and staff turnover by 10 percent.

Spending and Staffing

- Total 2003 budgeted expenditures: \$5,670,800
- Total 2003 budgeted positions: 92



Child Care

Mission

Enhance the provision of services for the well-being and protection of residents in our community.

Description

The Child Care program pays vendors and providers for the day care of children whose eligible parent(s) meet one of the following criteria: they are eligible for benefits under the Temporary Assistance to Needy Families (TANF) program and are enrolled in an approved education or training program; they are employed and earn less than 225% of poverty level; they are receiving services through the child welfare system and are in need of respite care; they need assistance in caring for their special needs handicapped children; or they are in a transitional period after having become ineligible for TANF assistance payments.

Objectives, Goals, Initiatives

- Continue to implement the audit compliance program to ensure an exception rate of no more than five percent.
- Improve customer service by processing child-care applications within 45 days.
- Ensure a successful transition to the new Colorado Benefits Management System (CBMS) by assuring that all staff receives adequate training.
- Conduct four program and technical systems trainings..
- Coordinate with the compliance team to correct review errors within seven days.

Spending and Staffing

- Total 2003 budgeted expenditures: \$3,223,600
- Total 2003 budgeted positions: 27

