

our story. our plan. our innovation

04.11.16



denver human services

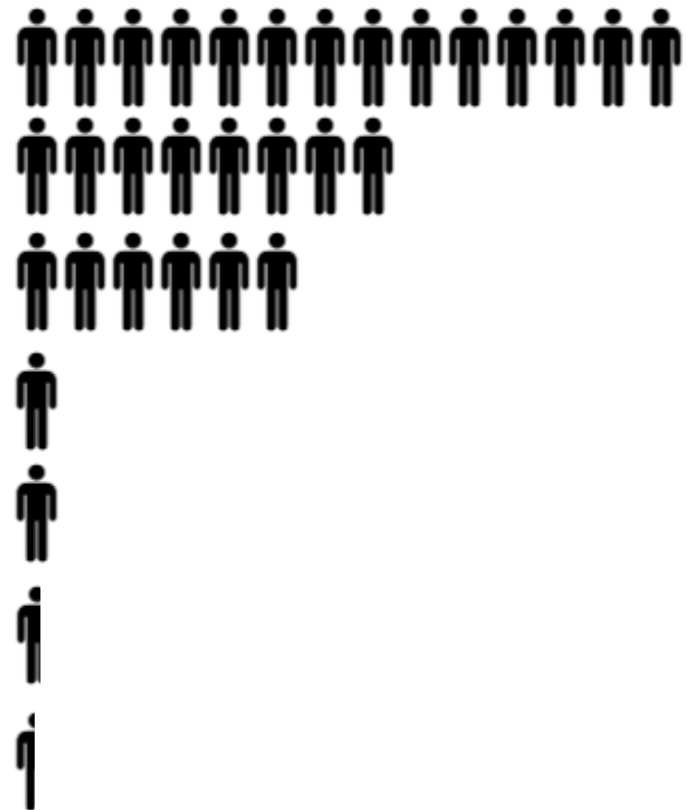
PEAK PERFORMANCE





Who we serve...

Medical Assistance	214.7K
Child Support	125.2K
Food Assistance	93.4K
Colorado Works	9.7K
Child Welfare Hotline Calls*	8.6K
Children assessed for abuse/neglect*	4.2K
Children in Child Care	2.0K
Adult Protection	1.0K

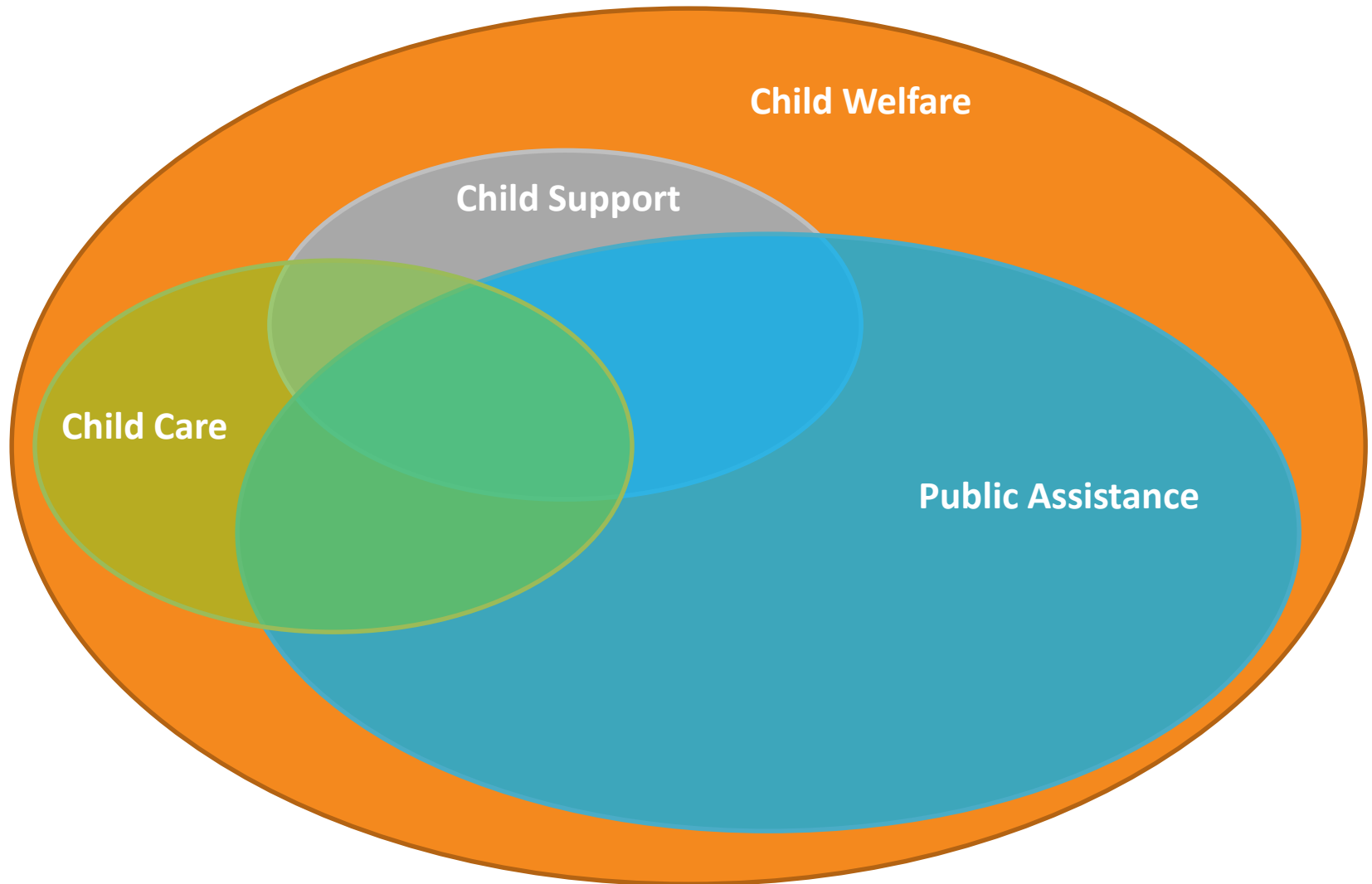


1 IN 3

*2015 annual summaries. All other figures are point in time as of 2/1/2016

Overlap - Children in Child Welfare Cases

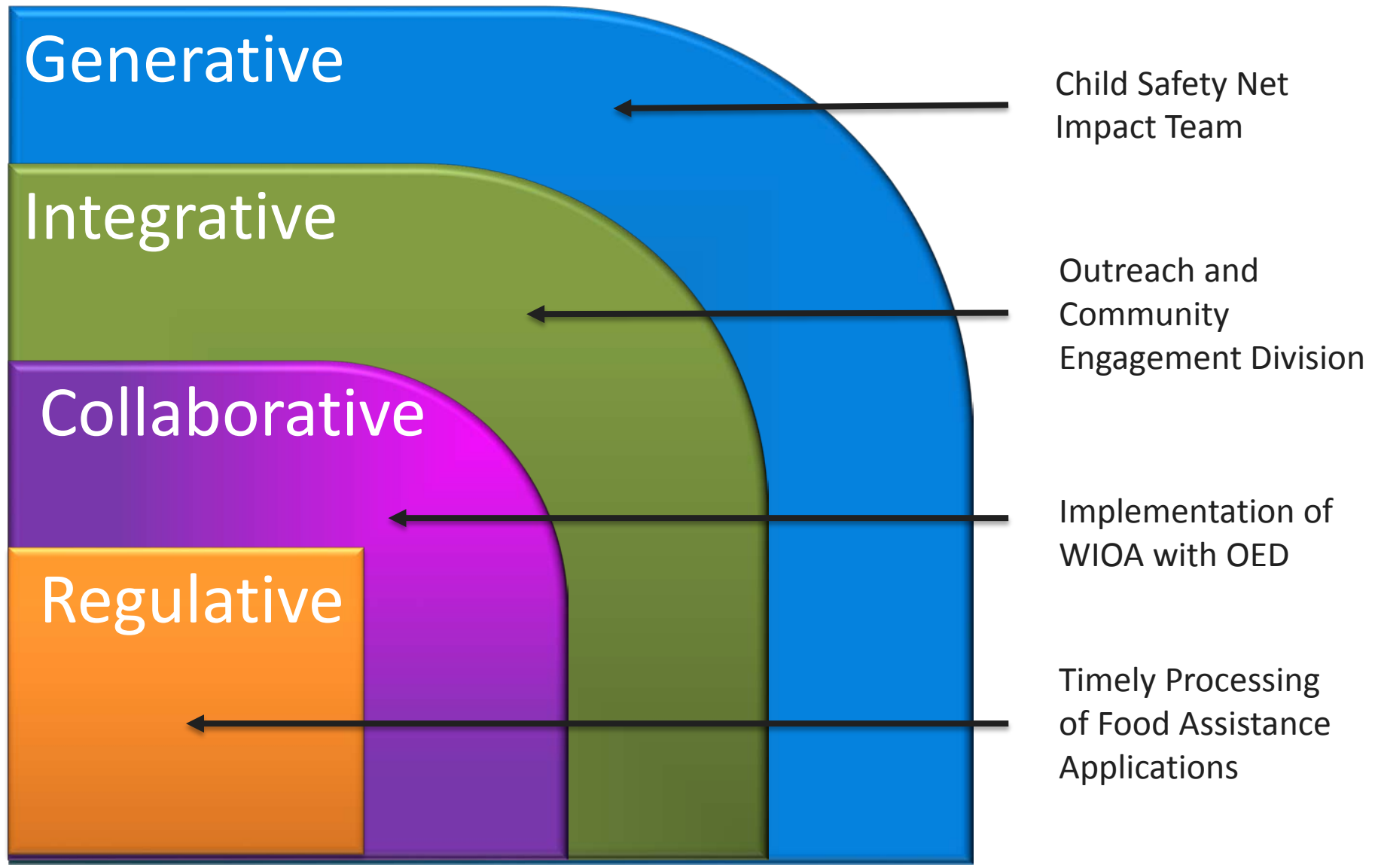
Child Welfare – 1,776 children





human services VALUE CURVE

Effectiveness



Efficiency



Understanding Our Funding

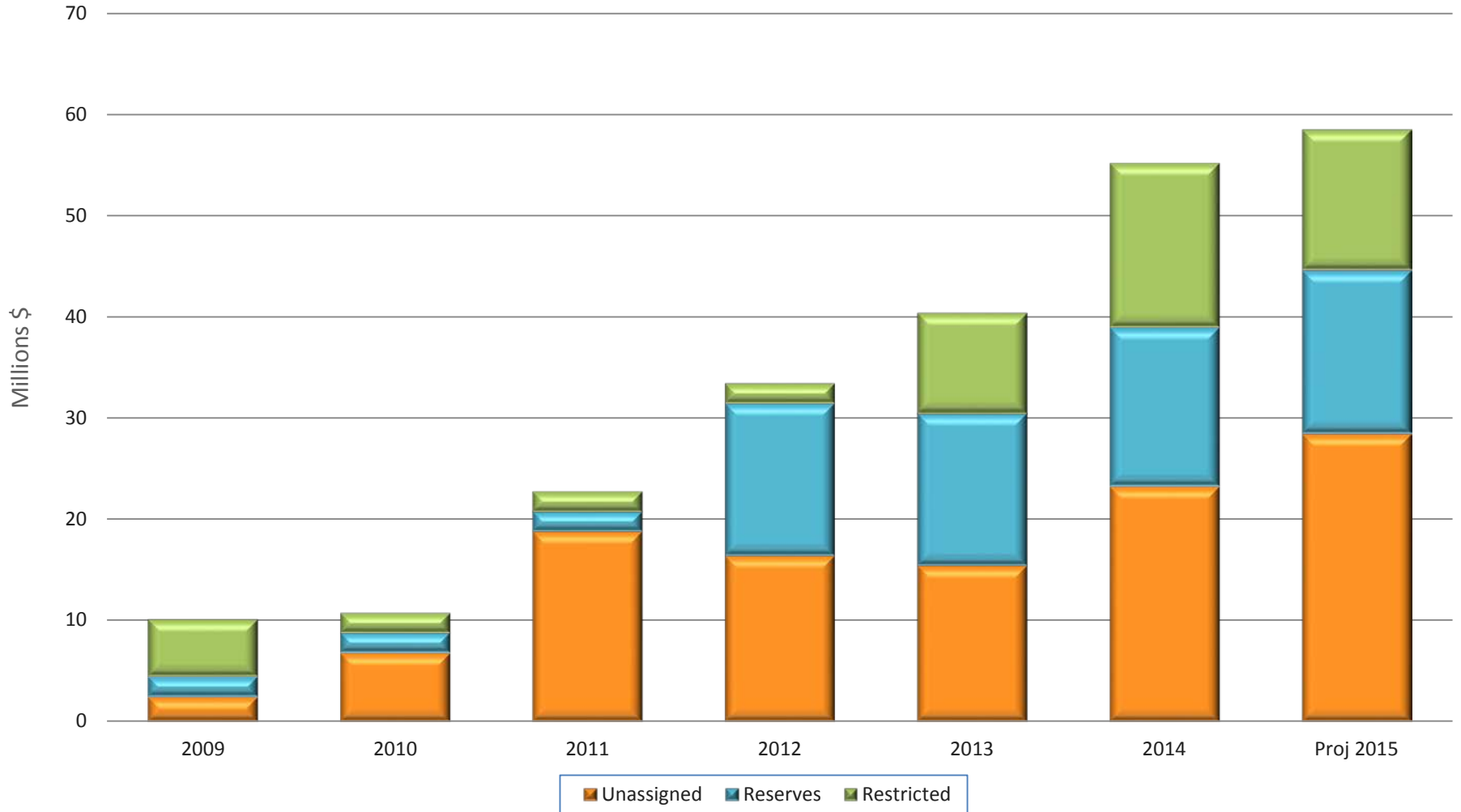
Jay Morein 

Revenues and Expenditures

	2009	2010	2011	2012	2013	2014	2015
REVENUES:	(in thousands)						
Property Taxes	\$ 47,448	\$ 48,722	\$ 50,039	\$ 51,192	\$ 55,990	\$ 57,728	\$ 58,004
State/Fed Revenue	\$ 96,040	\$ 86,364	\$ 90,725	\$ 84,868	\$ 79,195	\$ 87,791	\$ 83,268
Other	<u>\$ 8,048</u>	<u>\$ 3,509</u>	<u>\$ 5,235</u>	<u>\$ 2,464</u>	<u>\$ 2,226</u>	<u>\$ 294</u>	<u>\$ 1,470</u>
TOTAL REVENUE	\$ 151,536	\$ 138,595	\$ 145,999	\$ 138,524	\$ 137,411	\$ 145,813	\$ 142,741
EXPENDITURES	<u>\$ 149,788</u>	<u>\$ 137,939</u>	<u>\$ 133,981</u>	<u>\$ 127,913</u>	<u>\$ 130,461</u>	<u>\$ 131,011</u>	<u>\$ 139,441</u>
INCREASE IN FUND BALANCE	<u>\$ 1,748</u>	<u>\$ 656</u>	<u>\$ 12,018</u>	<u>\$ 10,611</u>	<u>\$ 6,950</u>	<u>\$ 14,802</u>	<u>\$ 3,300</u>

fund BALANCE

DHS Fund Balance (\$ Millions)



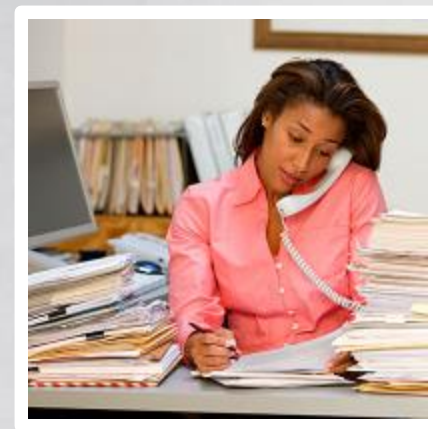
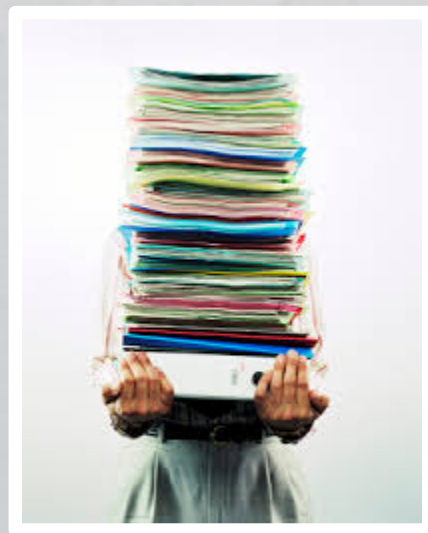


Understanding Our People

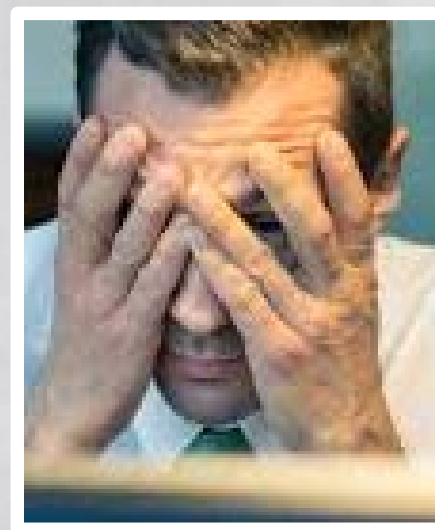
Don Mares 



the DHS **work** environment

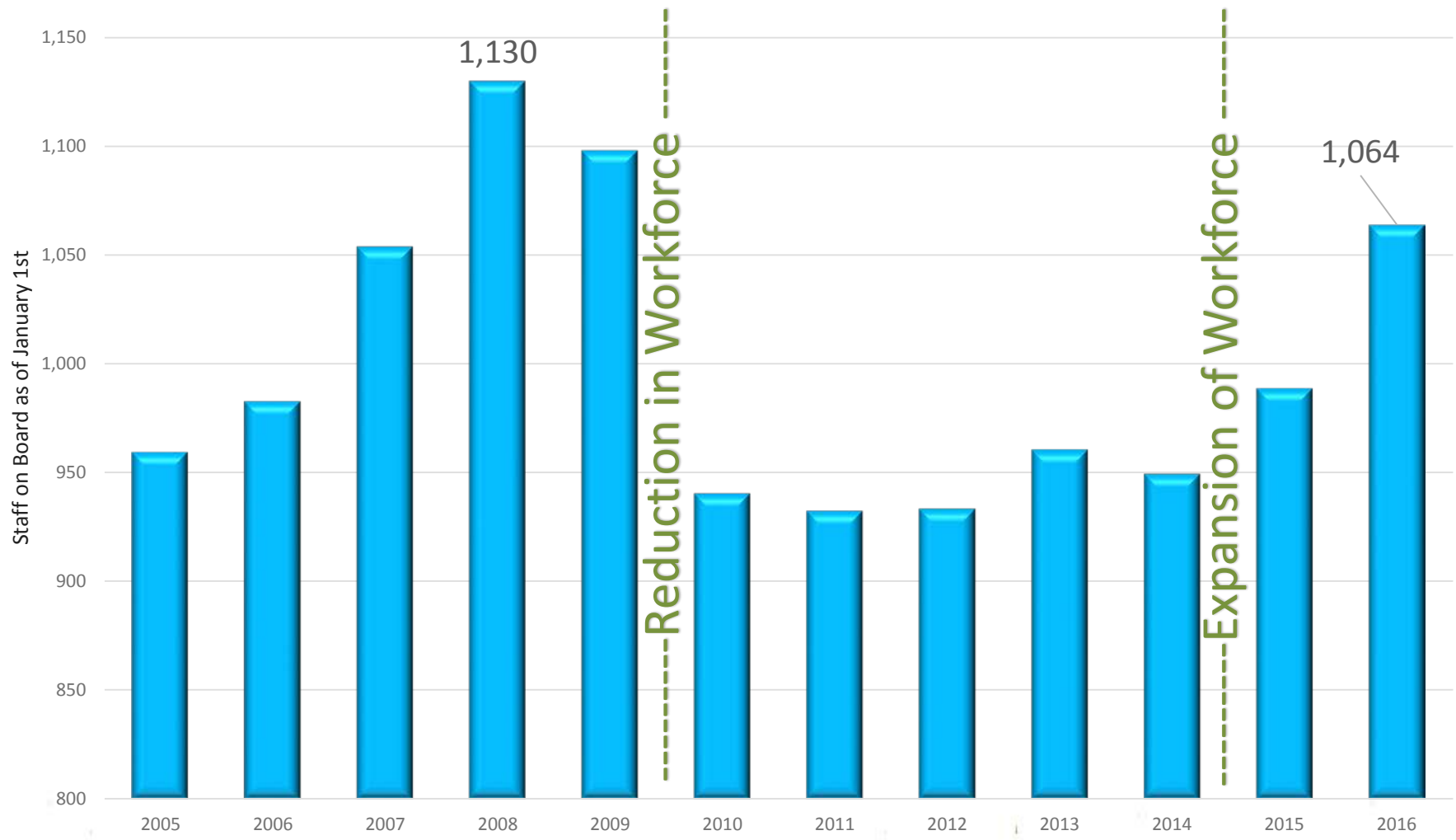


People want to **Help** and **Assist** in making Denver a “World Class” city



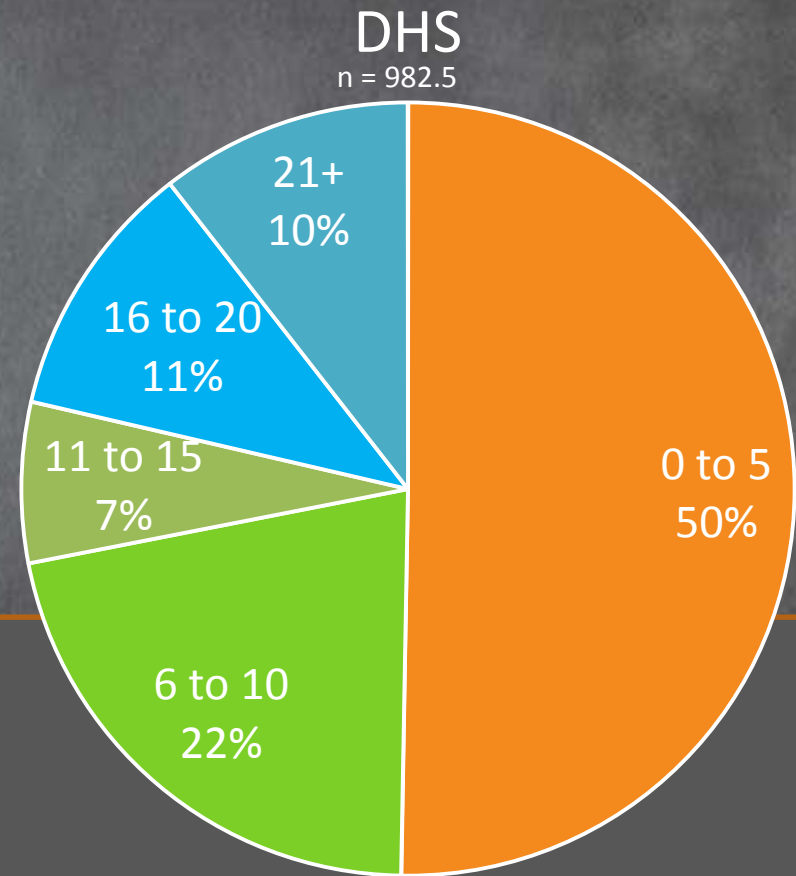
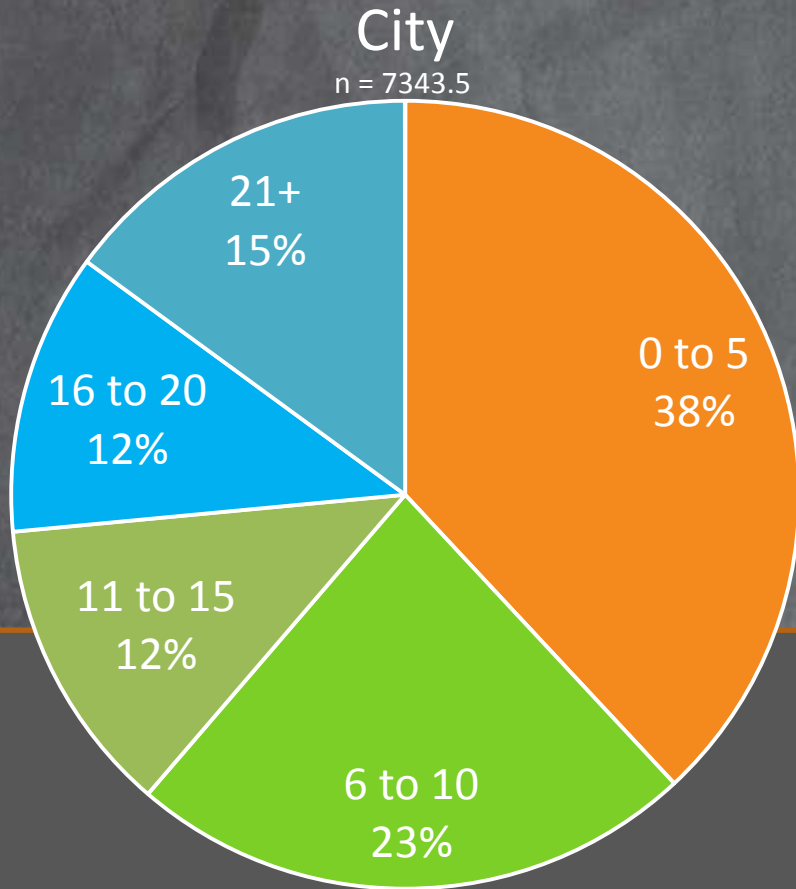


it **STARTS** with People



*Onboard as of Jan 1 of each year

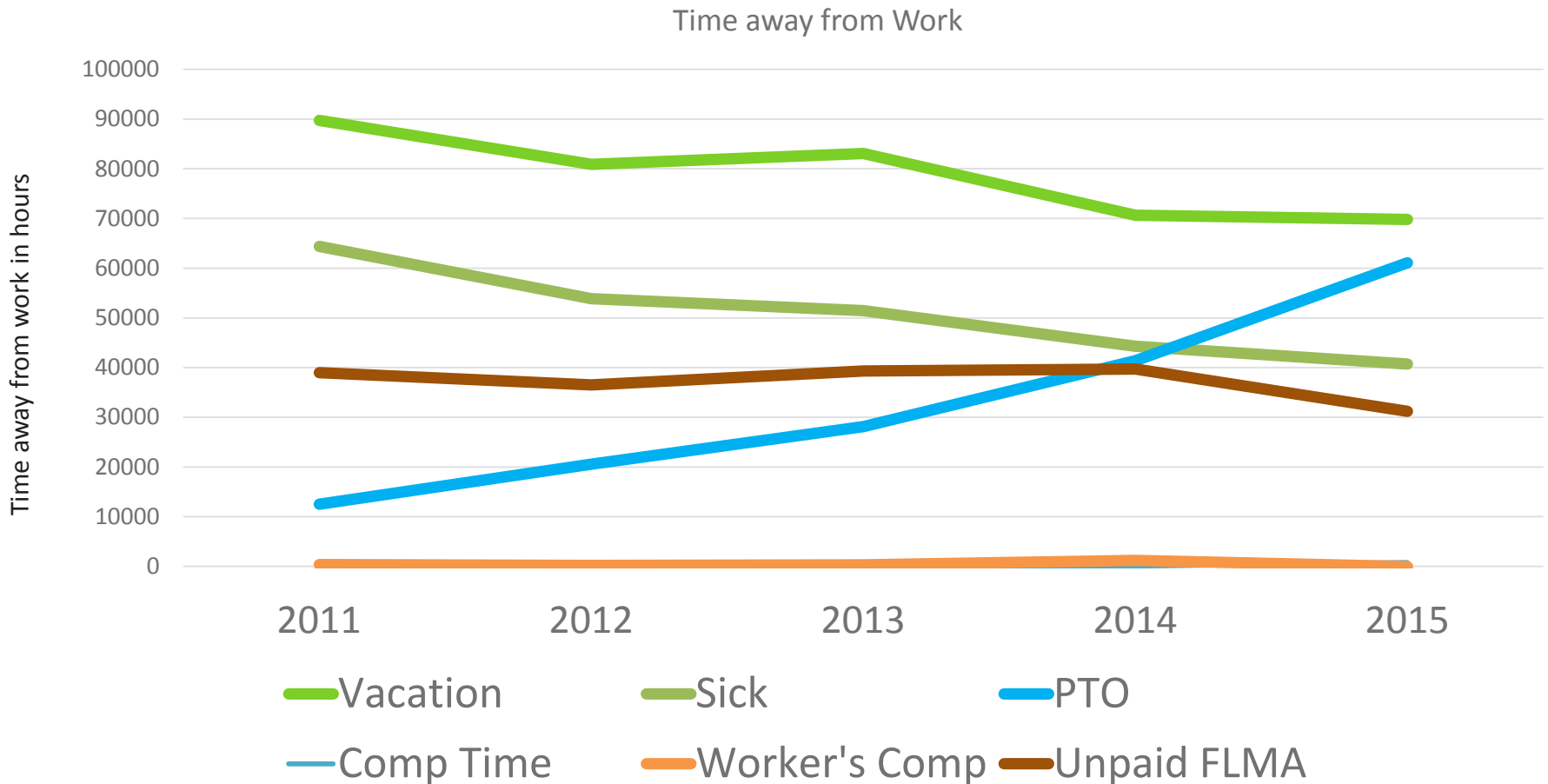
WORKFORCE *tenure*



*Source OHR Analytics
Employee Average of 1/1/2015 and 12/31/2015

How's this reflected in our HR Vitals?

Days **Away** from **Work**



How's this reflected in our HR Vitals?

Days **Away** from **Work**

8.2 days – Vacation

7.2 days – PTO

4.8 days – Sick

3.7 days – Unpaid FMLA

15.4 days – Training

39.3 days

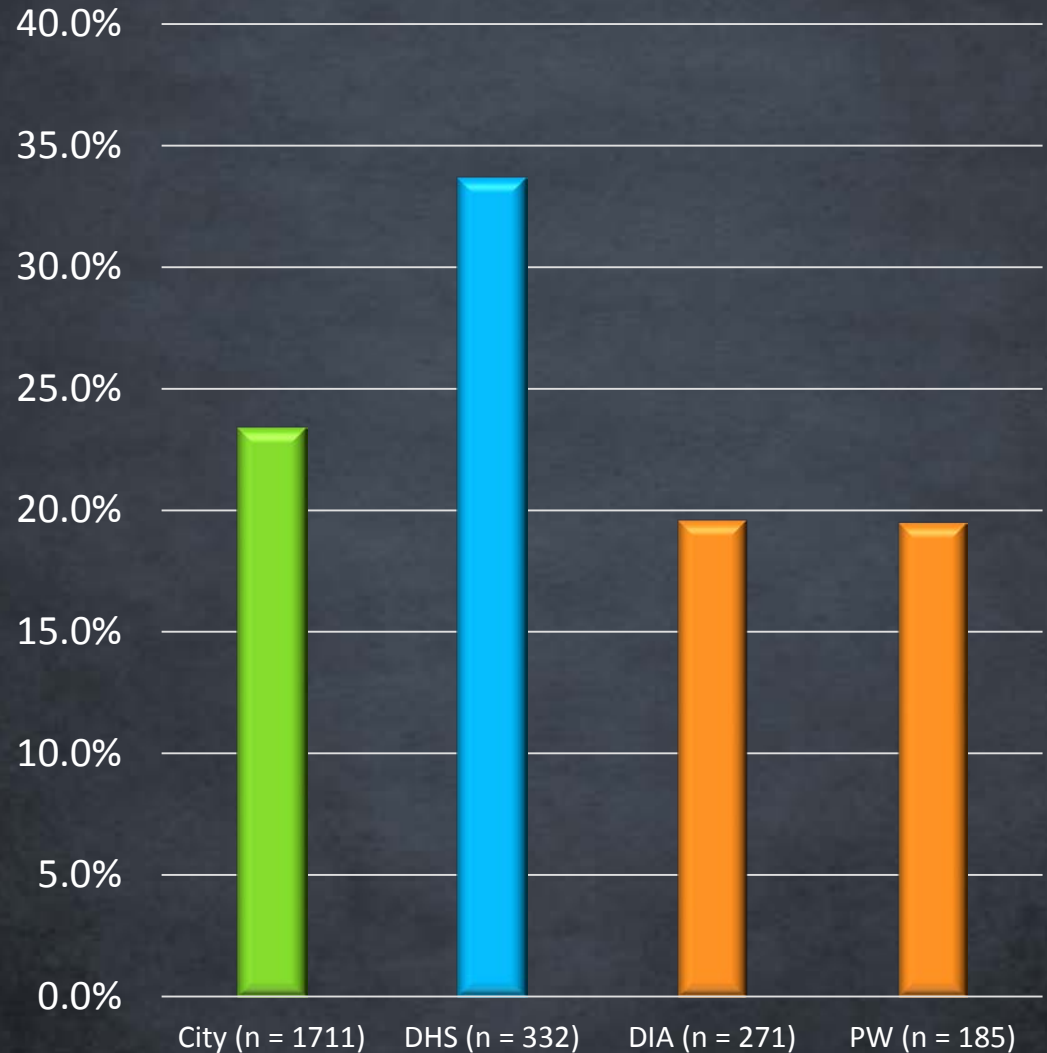
Retention Challenges

650 hrs
on the job
training

COMPLICATED systems
disparate KNOWLEDGE

1 IN 3

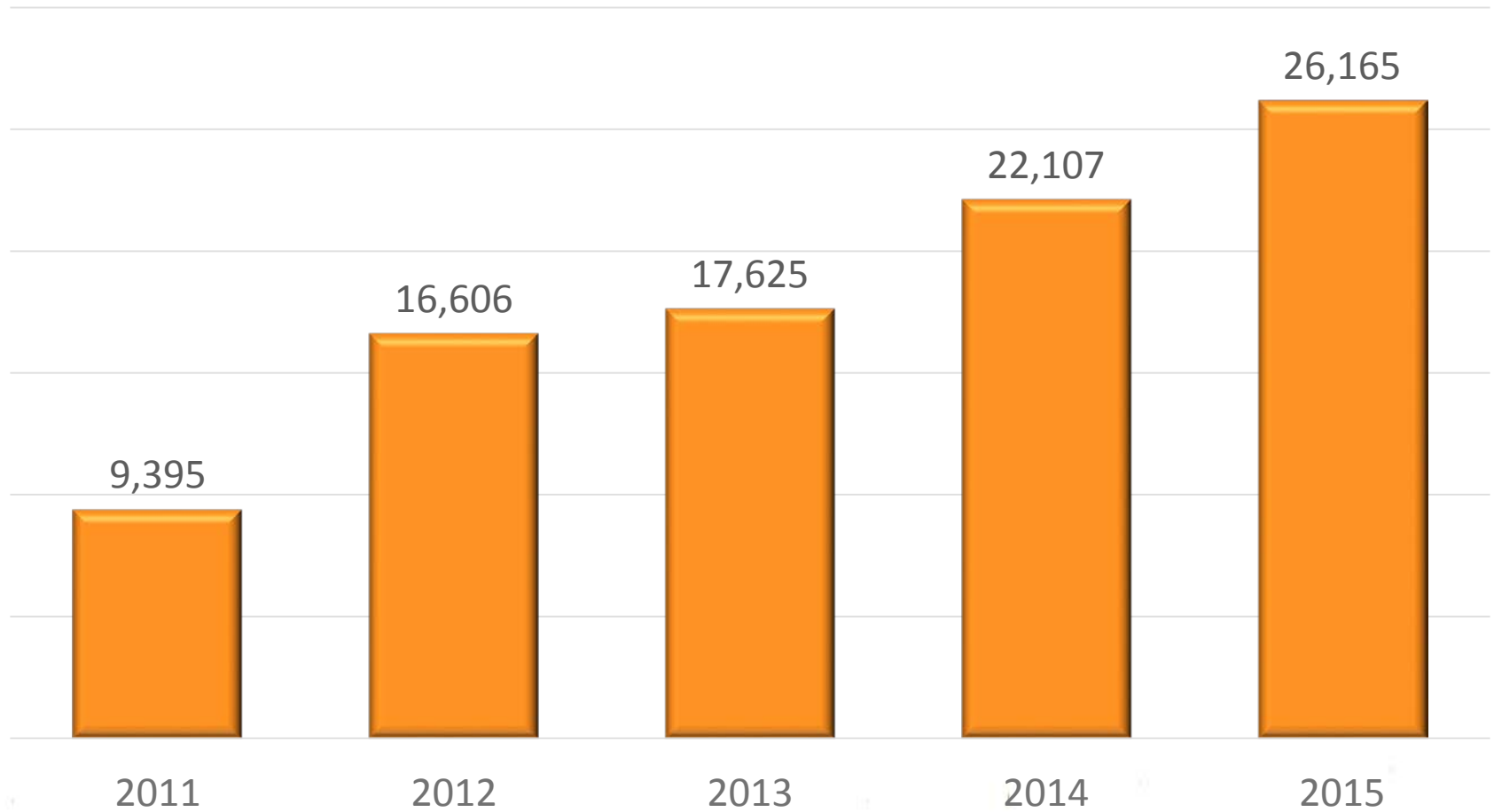
Turnover Less than 2 years



*For Turnover between 1/1/2015 and 12/31/2015

Efforts to **SUPPORT** the Work

Paid Overtime in hours



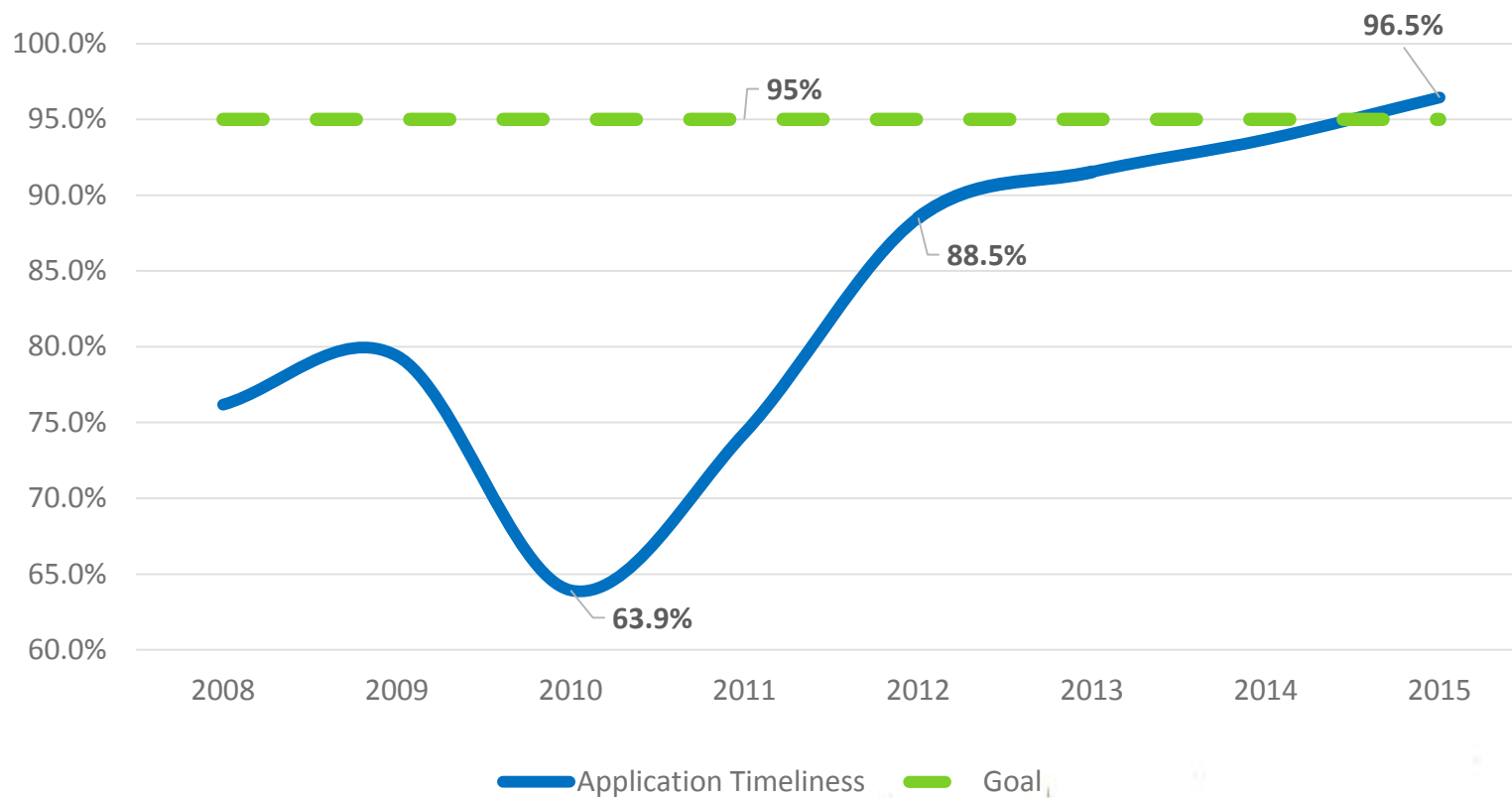


Understanding Our Mission Level Metrics

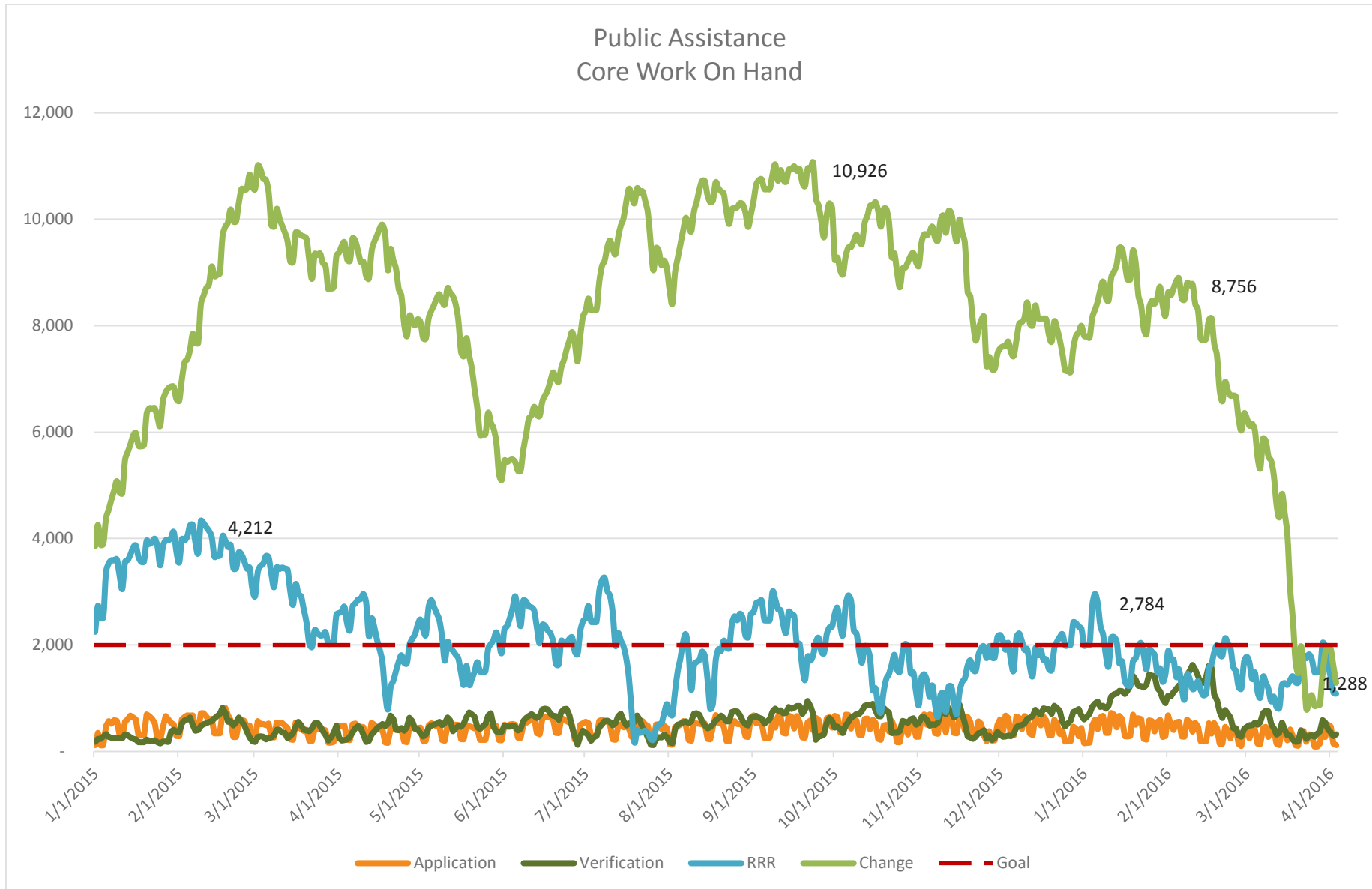
Andrea Albo 

public ASSISTANCE applications

Application Timeliness
Medical, SNAP and Cash Programs

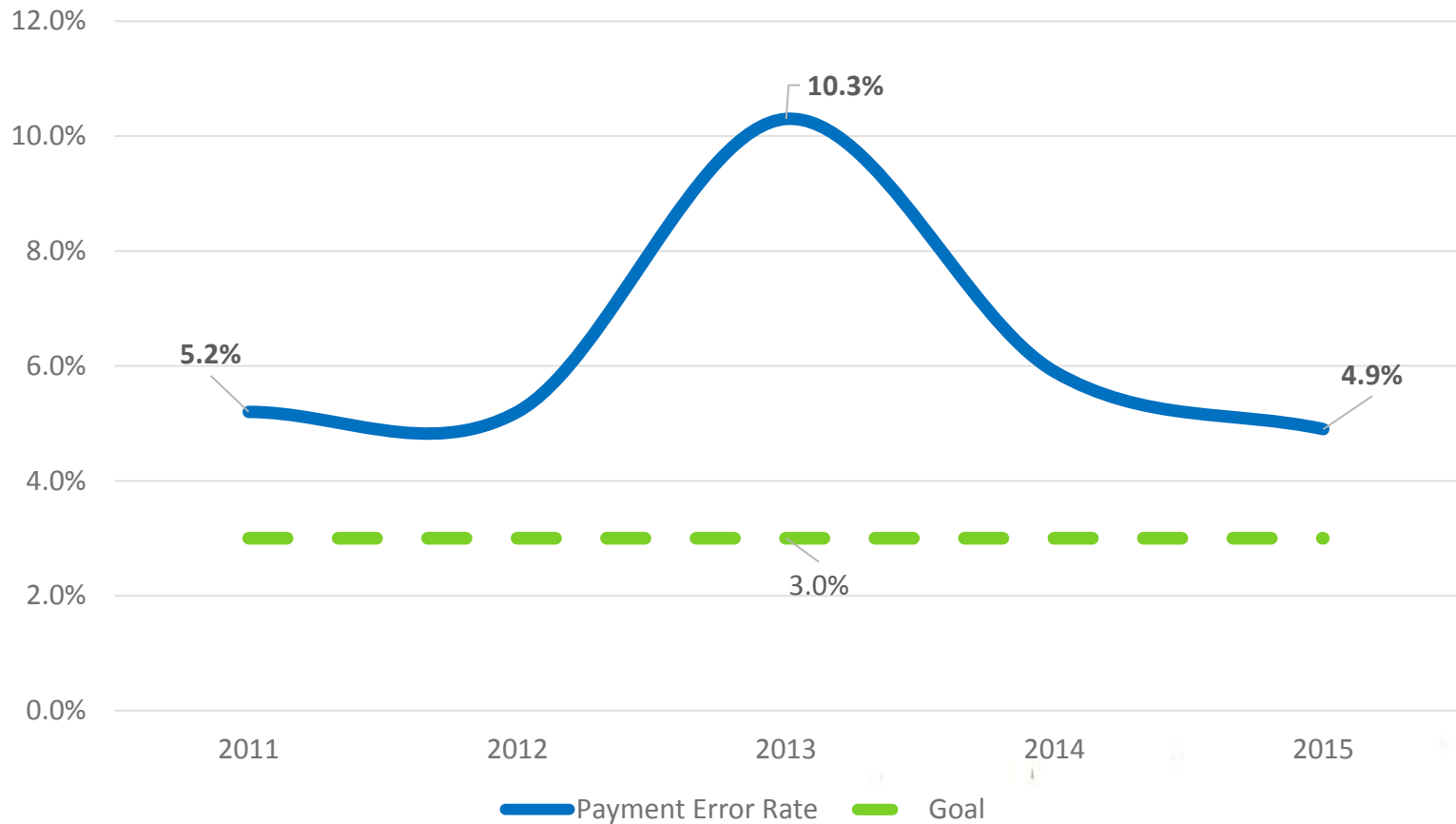


public ASSISTANCE work on hand



public ASSISTANCE quality

SNAP Payment Error Rate
(Supplemental Nutrition Assistance Program, aka Food Assistance)

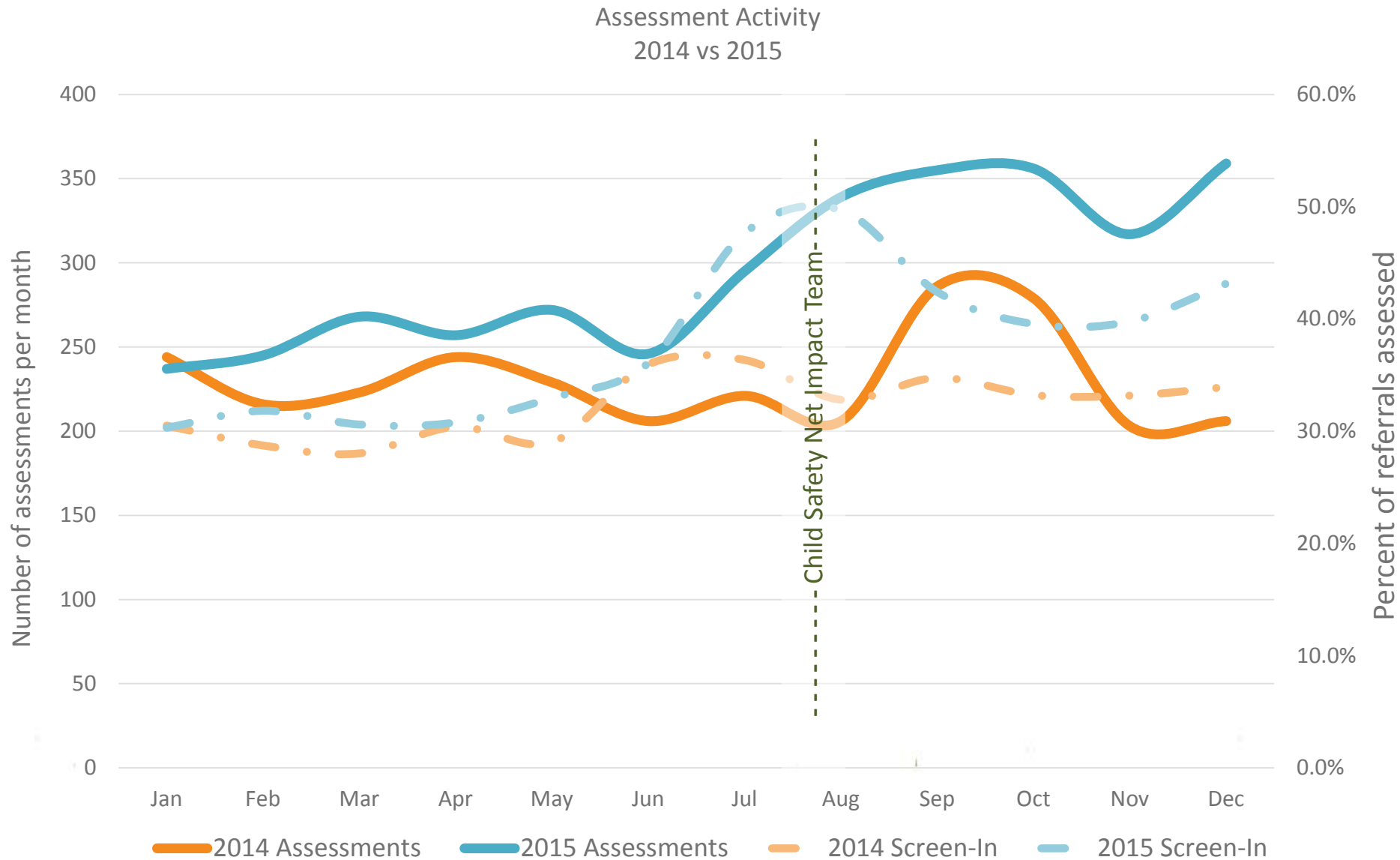




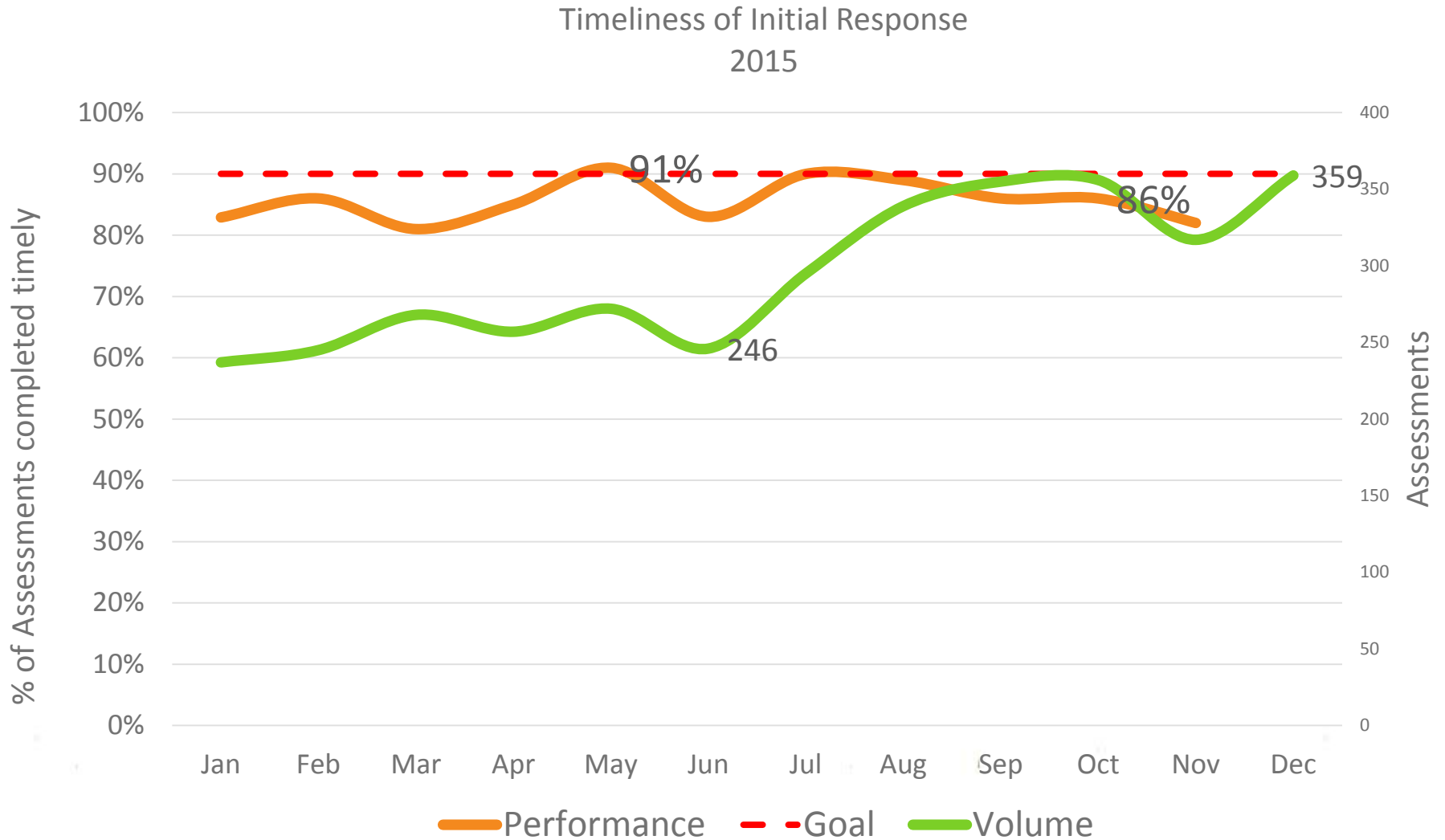
Understanding Our Mission Level Metrics

Jeffrey Holliday 

protection and **PREVENTION** assessments



protection and **PREVENTION** timeliness





Understanding Our Innovation

Don Mares 



Workforce Onboarding & Retention



Continued Dive into 1 in 3 Turnover

- Odyssey Program
- FAAD Cohort Training
- Ambassador Program
- Employee Interviews



RETENTION



Innovations

New Division

Outreach, Engagement, Giving

Automation

Self Service

Proactive Communication



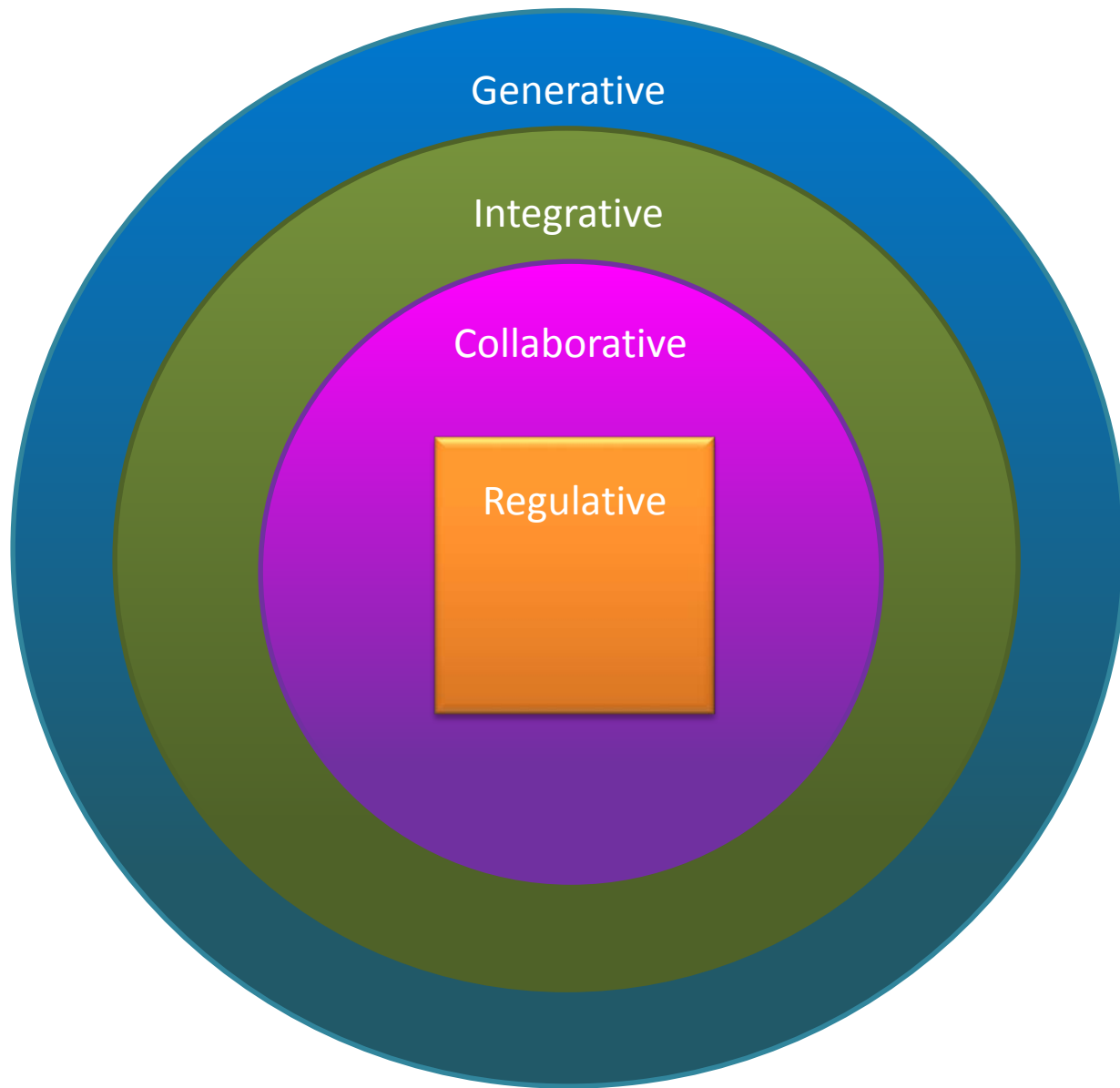
**PROGRESSION ON
HUMAN SERVICES
VALUE CURVE**



**CAPACITY IN
REGULATORY**



human services VALUE CURVE



For Success:

- Citywide Challenge
- Data Integration