

Denver County Court



Budget

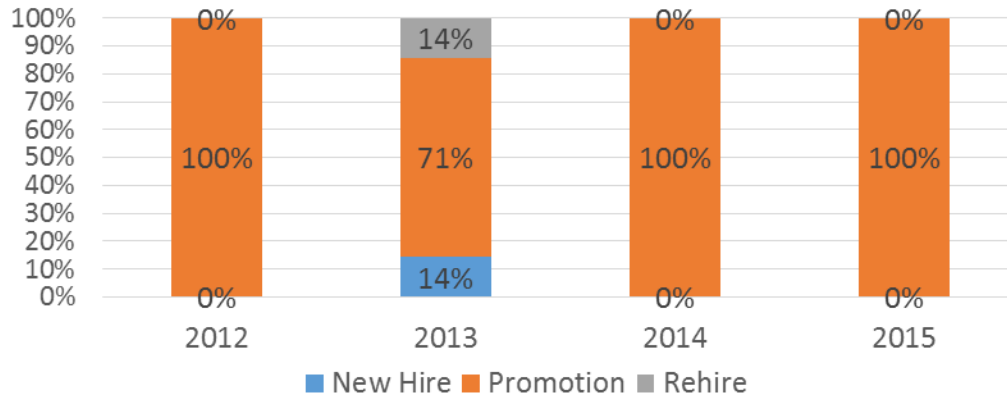


2015

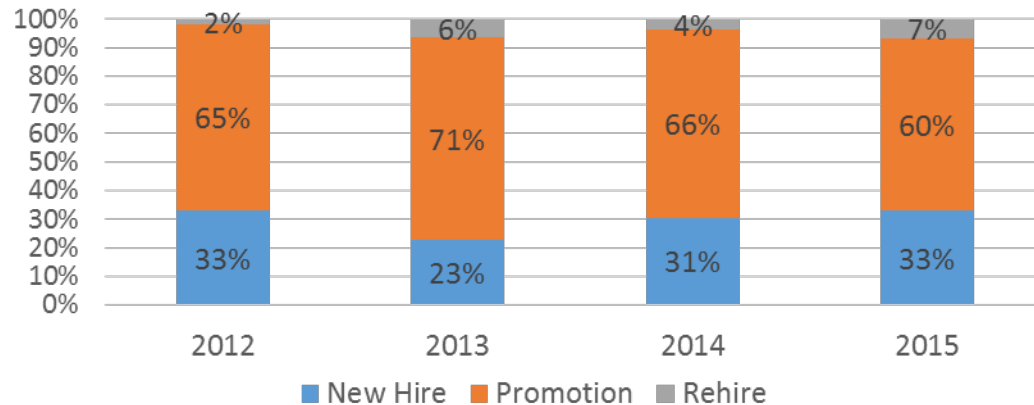
- Budget = \$22,190,600
- Expenditures = \$21,980,465
- Revenue = \$24,206,033

People Vital Signs - External Hires vs Internal Promotions

DCC External Hires vs Internal Promotions (Supervisors)



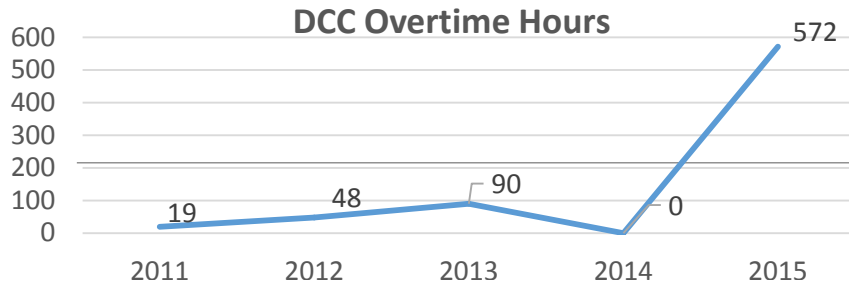
Citywide* External Hires vs Internal Promotions (Supervisors)



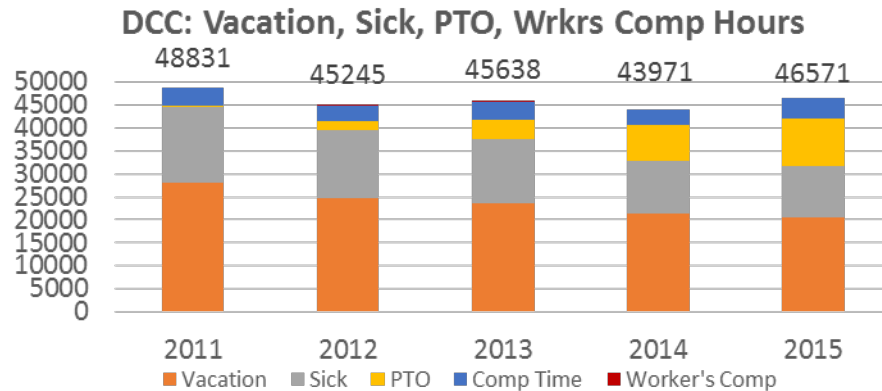
- **2012-2015 there were 15 promotions, 1 rehire and 1 new hire into supervisory positions in DCC.**

* Citywide refers to all CSA limited and unlimited employees (N = 7,257 as of 12.31.15)

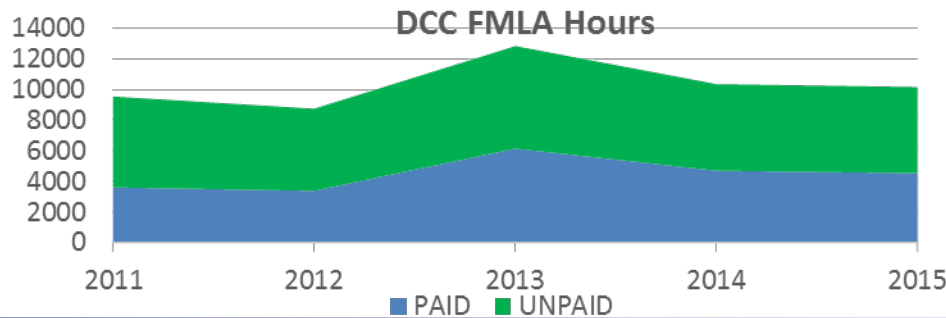
People Vital Signs - Hours not Worked



- Increase in 2015 is due to coverage needed on weekends in Courtroom 2300.



- Overall leave hours remain relatively consistent.
- Increase in PTO hours due to turn over in staff.

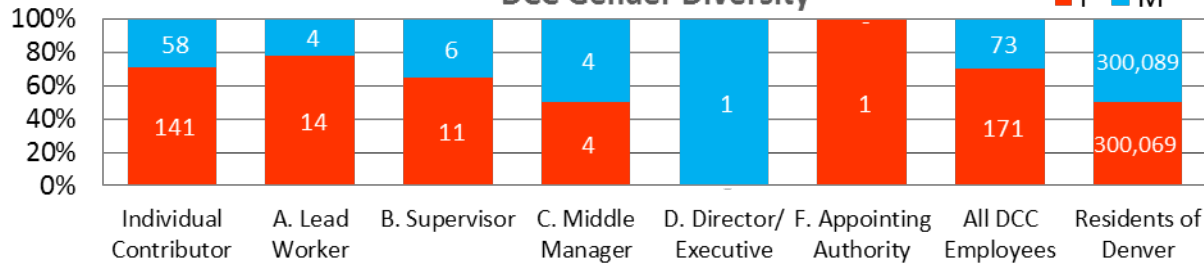


- FMLA usage has leveled off from peak in 2013.

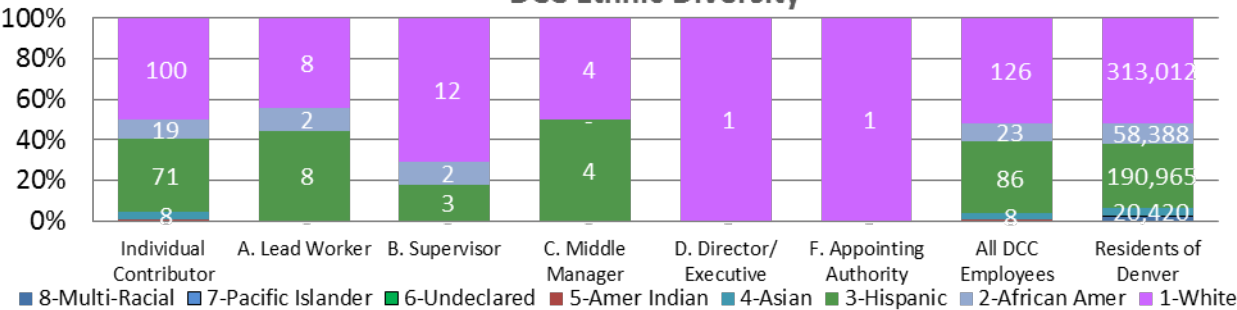
People Vital Signs - Diversity

DCC Gender Diversity

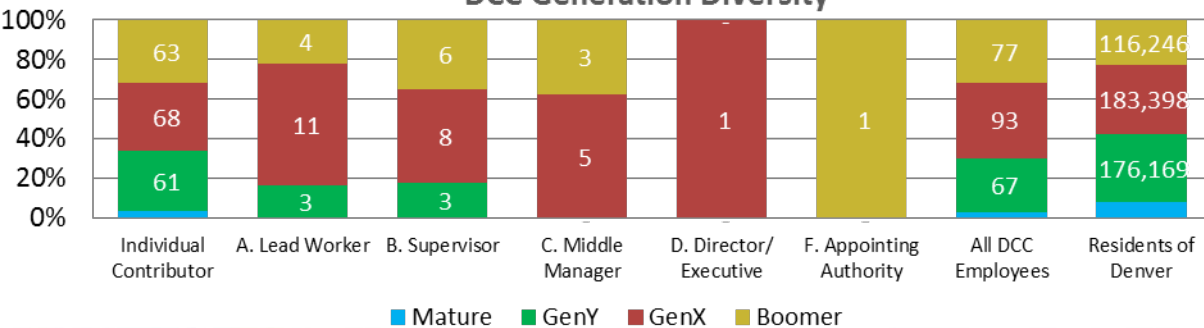
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DCC Ethnic Diversity



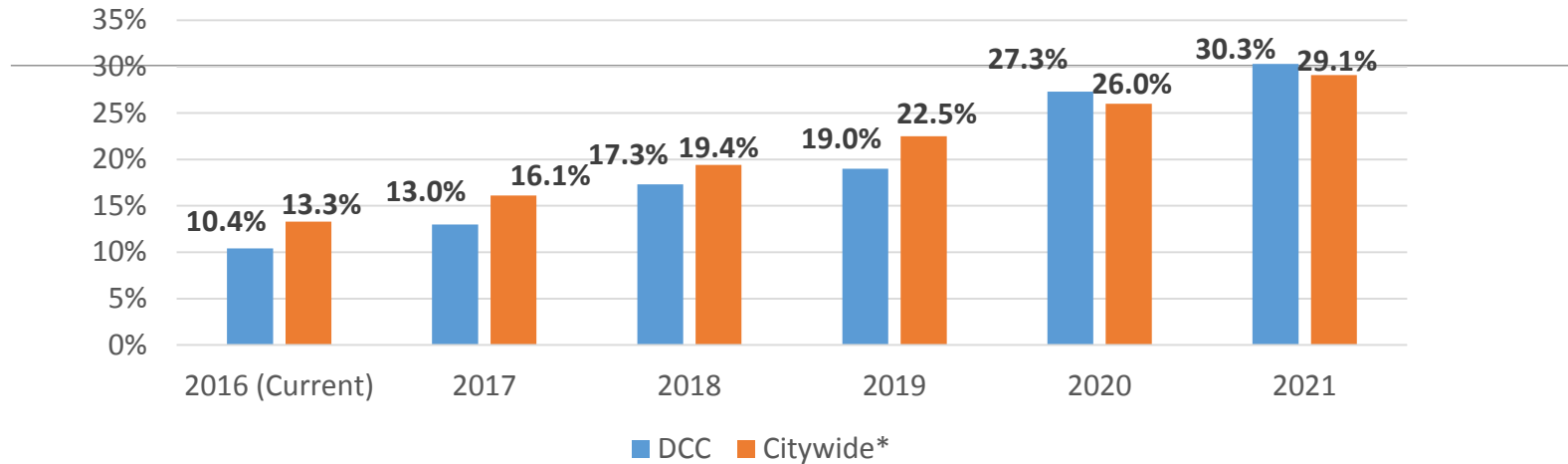
DCC Generation Diversity



- 70% of staff are female.
- Ethnic diversity mirrors residents of Denver: 52% White, 35% Hispanic, 10% African American, 3% Asian.
- Largest generation is GenX.

People Vital Signs - Retirement Forecasting

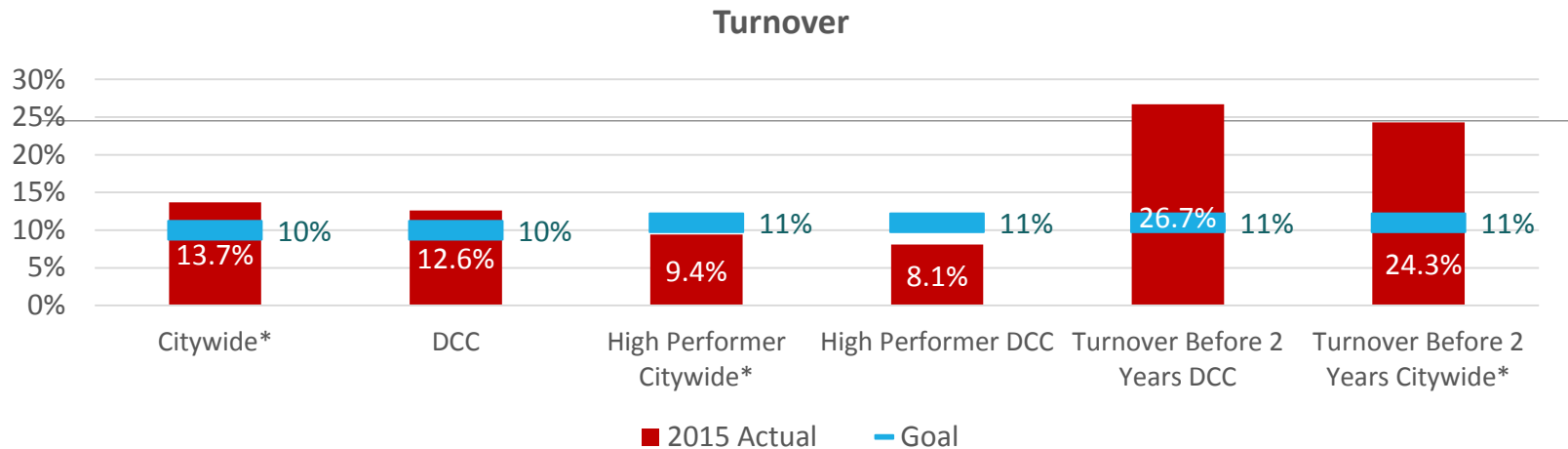
Projected Retirement Eligibility



- **N = 231 Unlimited DCC employees (1.1.16).**
- **There are 24 individuals eligible for retirement in 2016.**
- **In 2020 the number of DCC employees eligible to retire exceeds citywide percentages.**
- **A number of eligible employees hold key management positions.**

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People Vital Signs- Turnover

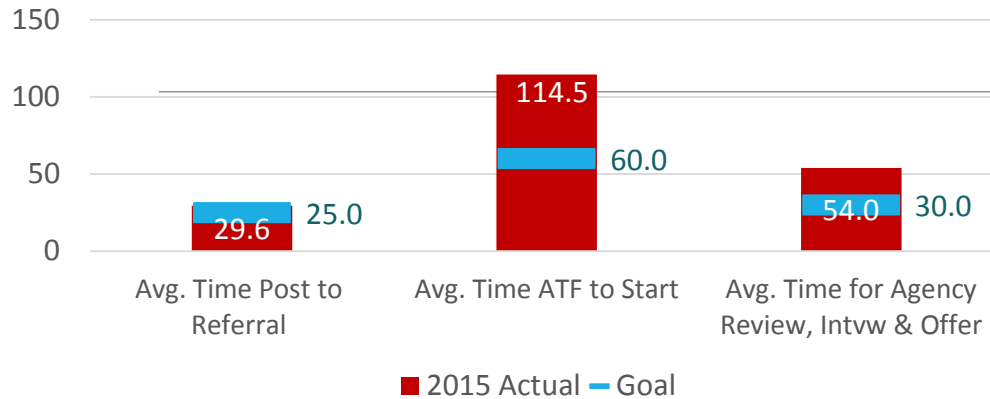


- **High turnover in staff employed less than 2 years. A large portion of these are Judicial Assistant I and II's positions who provide front line customer service.**
- **Steps taken to address: 1) Hire further in pay range; 2) Developed new employee orientation program; 3) Hired Agency Trainer whose focus is new employee training.**

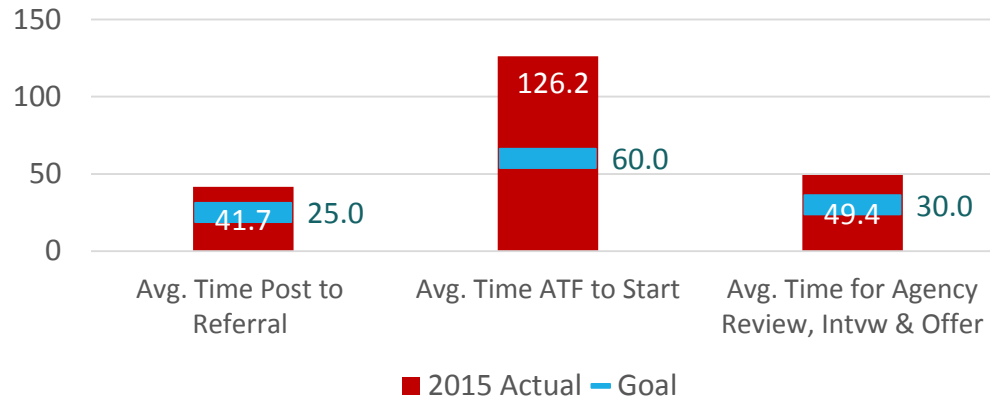
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People Vital Signs- Time to Fill Positions

Talent Acquisition Citywide



Talent Acquisition DCC Only

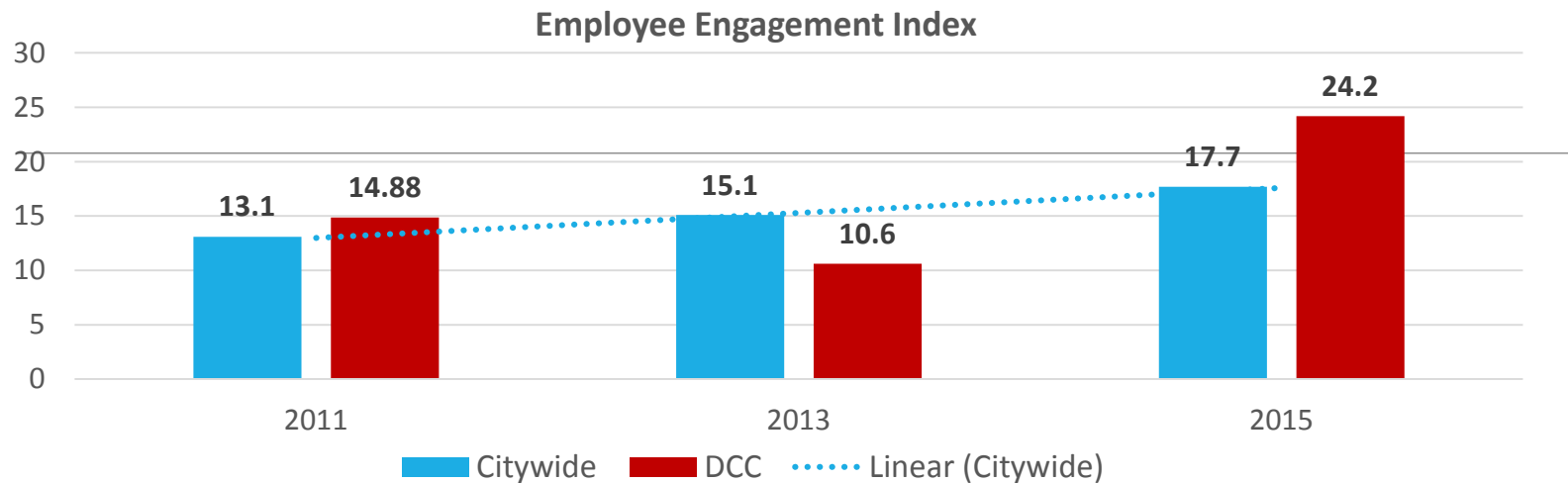


- Post to referral is controlled by the OHR recruiting team.
- ATF to Start involves OHR, the candidate and the hiring manager as key components.
- Agency Review, Interview & Offer are dependent on the agency hiring manager. This is an area targeted for improvement in 2016.
- IT positions have been difficult to fill in a timely manner.

- Some elements of the process are out of OHR and city agency control (e.g., putting in notice with employer, relocating, etc.).

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Employee Engagement



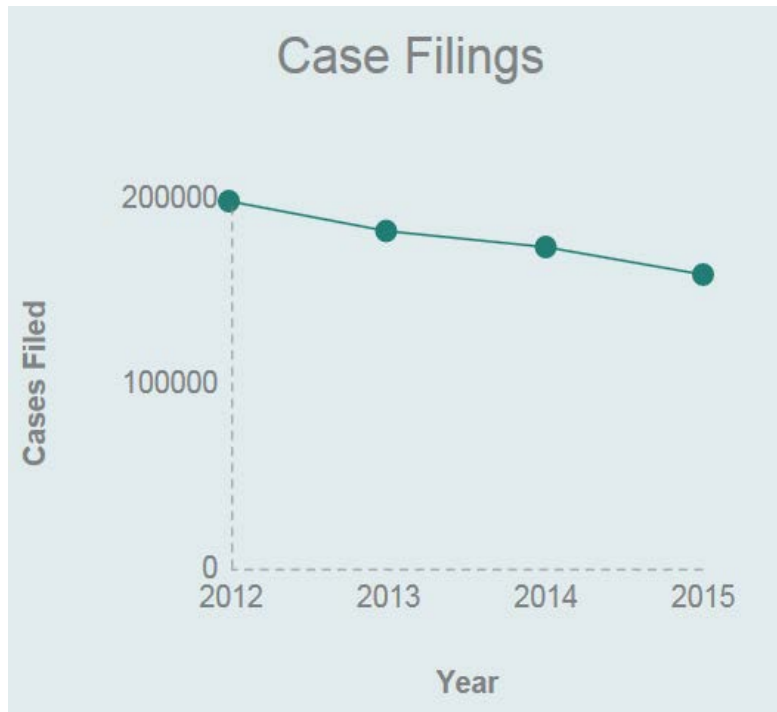
- 13.6 increase in employee engagement from 2013 to 2015.

Top Three Dept Areas for Action

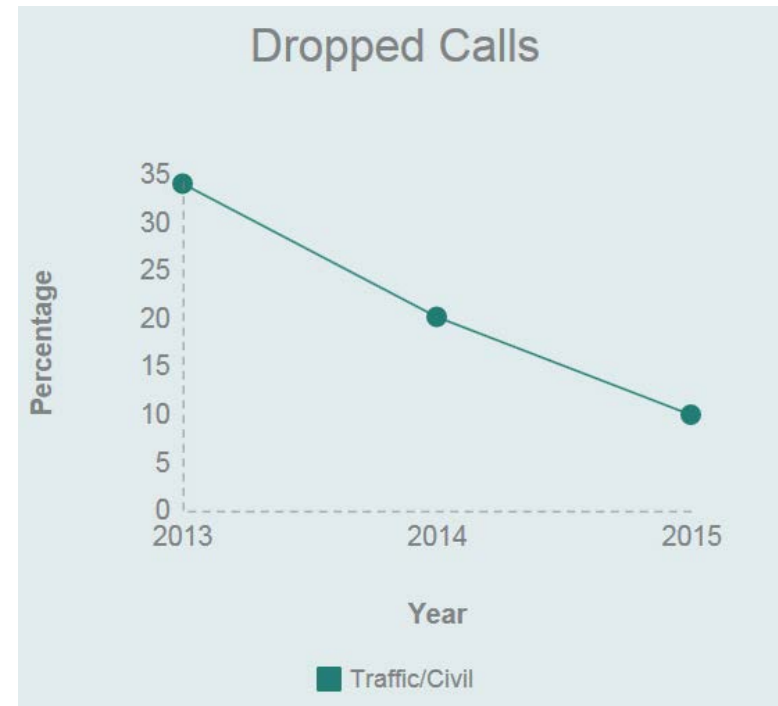
- Creating a learning and developing environment
- Clear and consistent policies and procedures
- Improved communication

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Metrics



Case filings decreased 20% over the past 4 years.

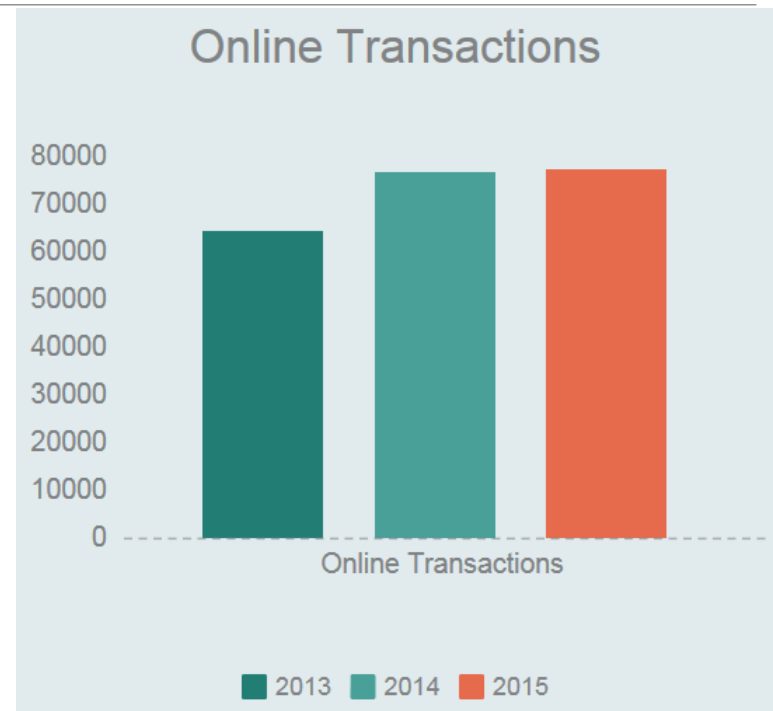


Dropped calls decreased by 24% in the past 3 years.

Metrics

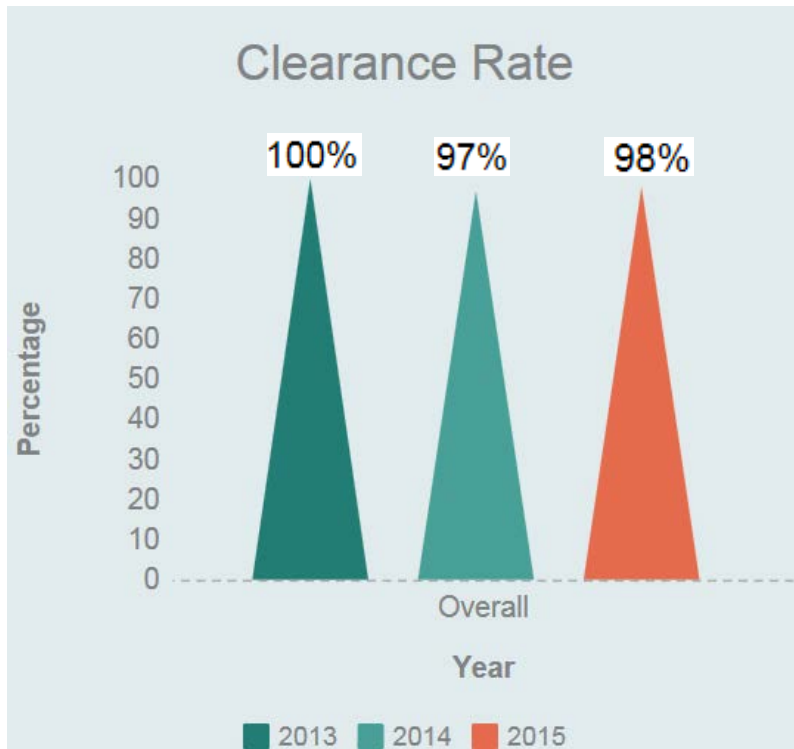


Website visits increased 53% in the past three years.

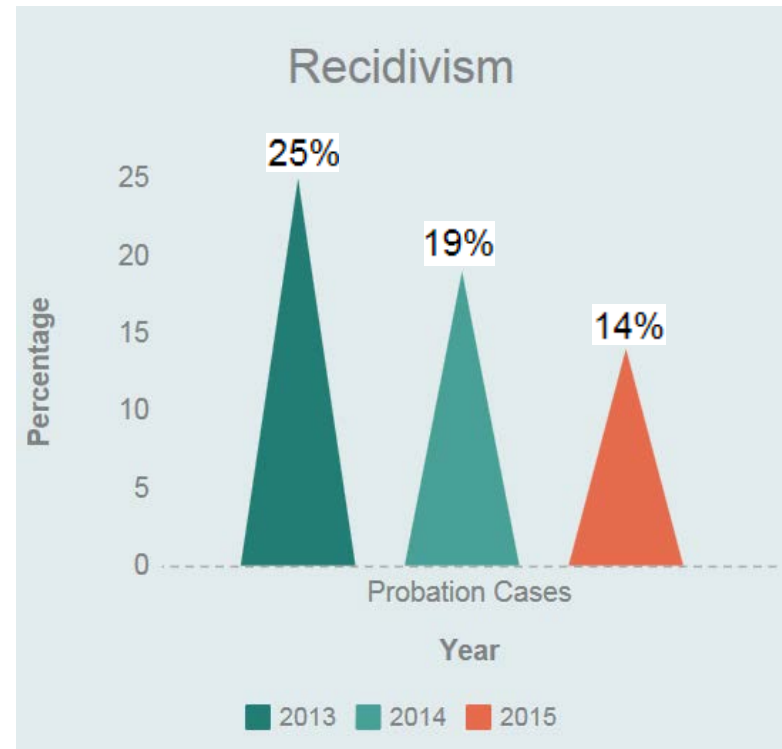


Online transactions increased 20% in the past three years.

Metrics



Compares # of cases filed versus # of cases reaching disposition.



% of individuals who reoffend within 1 year of probation termination.

Innovations

Business Related



Online Services



DMZ



Civil Advisement



Smart Pretrial



PR Bonds



Behavioral
Court

Innovations

Staff Related



Court Connect



Trainer



Orientation



Development
Plans



Communication



Recognition & Fun