Citywide Vision:

*We will deliver a world-class city where everyone matters.*

Denver Human Services Mission:

*Partnering with our community to protect those in harm’s way and help all people in need*

Service Delivery Goals:

I. Assistance

II. Protection & Prevention

Strategies:

1. Cutting Edge Practice
2. Responsive Customer Service
3. Collaborative Community Partnership
4. Responsible Financial Management
5. Superior Workforce Development
Legend – What do the symbols mean?

- Current metric meets or exceeds the goal or standard
- Current metric is within an order of magnitude of the goal or standard
- Current metric is outside of an order of magnitude of the goal or standard
- Current metric is trending positively from the last reporting period (making progress towards the goal or standard)
- Current metric is trending negatively from the last reporting period (moving away from the goal or standard)

A color and direction will be combined to form the following:
Goal I. Assistance
Strategy 1. Cutting Edge Practice
Strategy 1: Timeliness - Food Assistance
1st Quarter 2012
DHS processed 7,962 of the 8,949 applications it received within State timeliness guidelines for Food Assistance.

Goal: 95%
1st Qtr 2012: 89.1%
1st Qtr 2011: 76.9%

Progress: 12.2 ppc

* April 2012 – 93.7%
Strategy 1: Timeliness - Medical Assistance

1st Quarter 2012

DHS processed 1,348 of the 1,605 applications it received within State timeliness guidelines for Medical Assistance.

Goal 95%

1st Qtr 2012 84.3%

1st Qtr 2011 45.5%

* April 2012 – 92.3%
Strategy 1: Timeliness – Colorado Works
1st Quarter 2012
DHS processed 1,666 of the 1,789 applications it received within State timeliness guidelines for Colorado Works.

Goal 95%

1st Qtr 2012 93.3%

1st Qtr 2011 51.2%

* April 2012 – 99.0%

Progress 42.1 ppc
Strategy 1: Timeliness – Long Term Care
1st Quarter 2012
DHS processed 401 of the 796 applications it received within State timeliness guidelines for Long Term Care

- **Goal**: 95%
- **1st Qtr 2012**: 49.7%
- **1st Qtr 2011**: 25.3%

* April 2012 – 60.2%

Progress
24.4 ppc
Strategy 1: Timeliness - Redeterminations
1st Quarter 2012
DHS processed 12,044 of the 13,806 redeterminations it received within Federal timeliness guidelines

Progress 43.9 ppc

Goal 95%

1st Qtr 2012 88.4%

1st Qtr 2011 44.5%

* April 2012 - 90%
Strategy 1: Effectiveness - Child Care for Working Parents

1st Quarter 2012

Percentage of Child Care Assistance payments made for low-income parents in paid work activities

Goal 75%

1st Qtr 2012 57.2%
Strategy 1: Accuracy – Benefits Paid Accurately

2012
SNAP benefits paid accurately without overpayment or underpayment errors as identified in audit samples.

Goal 99%

Progress 2.9 ppc

97.8% 2012
94.9% 2011
Goal I: Assistance
Strategy 1. Cutting Edge Practice

Tactics:

- **Redesign Processes to Create Efficiency**
  - Continue Team-Based Case Management
  - Implement Mail-In Process for Seasonal Programs
  - Apply LEAN in Child Care
  - Assess Local Programs
  - Institutionalize Process Improvement

- **Upgrade Technology**
  - Refine Work Management System (WMS)
  - Expand Document Imaging
  - Expand and Complete the Data Warehouse
  - Integrate State System with DHS programs
  - Streamline New Child Care Process
  - Support Modernization of Child Support System
  - Provide Sustainable Technical Support

- **Improve Accountability**
  - Implement Performance-Based Management Model
  - Improve Production Standards
  - Evaluate LEAP Process
  - Monitor Quality of Work Production
Goal I. Assistance
Strategic 2. Responsive Customer Service
Strategy 2: Efficiency – Visitors Seen in Less Than 1 Hour

1st Quarter 2012
Of the 343 average daily visitors to the DHS Castro lobby are seen in less than 1 hour.
Strategy 2: Efficiency – Customer Service Follow-Up

1st Quarter 2012
Of 7,958 callers into the Customer Service Center referred for further follow-up were resolved within 48 hours.

Goal 75%
1st Qtr 2012 51.3%
1st Qtr 2011 37%

Progress 14.3 ppc
Goal I. Assistance
Strategy 2. Responsive Customer Service

Tactics:

- **Increase Access to Updated Information**
  - Integrate In-House Call Centers
  - Maintain Successful Customer Contact Team
  - Enhance Website Information
  - Train CCAP Parents and Providers

- **Improve Experience**
  - Refine Lobby Efficiencies
  - Develop Practice Evolution
  - Inspire Positive Interpersonal Exchanges

- **Empower Self Service**
  - Expand Self Service Stations
  - Promote Online Application
Goal I. Assistance
Strategy 3. Collaborative Community Partnership
Strategy 3: Outreach to Eligible Populations

1st Quarter 2012
Applications for assistance programs were received via the web (excluding Child Support)

Goal 15%

1st Qtr 2012 10.2%
2nd Qtr 2011* 4.3%

*Web Application first available in April 2011
Goal I. Assistance
Strategy 3. Collaborative Community Partnership

Tactics:

- Strengthen Partnerships to Enhance Policy and Service Results
  - Integrate Improvement Processes with State Counterparts
  - Align Policy with System Changes
  - Colorado Human Services Directors Associated (CHSDA)
  - Work with State on Mutually Beneficial Case Review

- Increase Client Access to Outside Services
  - Leverage Resources from Business Community
  - Connect Clients to Local Service Providers
  - Expedite Payment Process with Providers

- Improve Public Outreach
  - Promote Program Access
  - Create Positive Image
Combined Department Wide Goals I & II

Strategy 5. Superior Workforce Development
Goal I. Assistance & Goal II. Protection & Prevention
Strategy 5. Superior Workforce Development

<table>
<thead>
<tr>
<th>Current Measure:</th>
<th>Performance Measure:</th>
<th>Progress:</th>
<th>Last Measure:</th>
<th>Standard Set by:</th>
<th>Goal:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>38 hrs</strong></td>
<td>Staff Development:</td>
<td></td>
<td></td>
<td></td>
<td>DHS</td>
</tr>
<tr>
<td></td>
<td>Average number of hours of training each employee receives each year *</td>
<td></td>
<td></td>
<td></td>
<td>&gt;40 hrs</td>
</tr>
<tr>
<td><strong>3%</strong></td>
<td>Employee Engagement:</td>
<td></td>
<td></td>
<td></td>
<td>DHS</td>
</tr>
<tr>
<td></td>
<td>Of the 941 DHS staff members have participated in a LEAN Rapid Improvement Event to improve processes they are involved in</td>
<td></td>
<td></td>
<td></td>
<td>&gt;25%</td>
</tr>
</tbody>
</table>

*Current measurement is for calendar year 2011*
Goal I. Assistance & Goal II. Protection & Prevention

Strategy 5. Superior Workforce Development

**Tactics:**

- **Build Models for Succession**
  - Create Progressive Series
  - Plan for Growth
  - Provide Leadership Training

- **Focus on Hiring Skills**
  - Identify Talent
  - Work Cooperatively with Career Service Authority

- **Improve Internal Communication**
  - Disseminate Information Effectively
  - Encourage Participation In and Creation Of Events
  - Strengthen Recognition Programs

- **Develop Management Philosophy**
  - Build Trust
  - Establish Staff-Supportive Environment

- **Promote Training Opportunities**
  - Seek External Growth Options
  - Ensure Program-Specific Training
  - Encourage Research Possibilities

- **Foster Inclusivity**
  - Introduce LEAN Process Improvement Methods
  - Initiate Feedback Loops
PEAK Performance & LEAN Events
## Peak Performance Implementation

<table>
<thead>
<tr>
<th>Division</th>
<th>Service Goals, Strategies &amp; Metrics Aligned with Strategic Plan</th>
<th>Metrics Reports Distributed Regularly</th>
<th>Metrics Incorporated into Staff PEPs</th>
<th>Peak Performance Sessions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Support</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Family &amp; Adult Assistance</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Family &amp; Adult Support</td>
<td>~</td>
<td>~</td>
<td>~</td>
<td>~</td>
</tr>
<tr>
<td>Child Welfare &amp; Youth Services</td>
<td>X</td>
<td>X</td>
<td>~</td>
<td>X</td>
</tr>
<tr>
<td>Community Impact</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance Improvement &amp; Accountability</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
LEAN Introduction

Results

• Three staff trained as Rapid Improvement Event facilitators (One is a BMO staff “on loan” to DHS.)
• Lean 101 information distributed at all-staff meetings, bulletin boards and intranet site
• Eight Rapid Improvement Events conducted
• Thirty-nine staff participated in RIEs

Goals

• Consultant on board (soon)
• Identify Value Streams & Committees (once Consultant arrives)
• Conduct 12 additional RIEs (12/31/12)
• Sixty additional staff participate in RIEs (12/31/12)
### Rapid Improvement Events

#### Child Welfare Immediate Response

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timeliness of Initial Response</td>
<td>81%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Accuracy of Trails Data</td>
<td>82%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>

#### Mailroom to Scanning

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce the days to index (where &gt; 10) to 3%</td>
<td>8.6%</td>
<td>3%</td>
</tr>
<tr>
<td>MSRs &amp; RRRs indexed within 1 business day of receipt at Castro</td>
<td>29%</td>
<td>100%</td>
</tr>
<tr>
<td>Gain efficiency/time for scanners by eliminating RRRs from cart &amp; distribution</td>
<td>3 hours per day</td>
<td>0 hours per day</td>
</tr>
</tbody>
</table>
# Rapid Improvement Events

## Grants Monitoring

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of funds expended in project period</td>
<td>79%</td>
<td>95%</td>
</tr>
<tr>
<td>% of funds returned to funder at project closeout</td>
<td>8%</td>
<td>5%</td>
</tr>
</tbody>
</table>

## Contracts Monitoring

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td># of contract audit compliance findings</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>% of contracts meeting the terms defined in the contract</td>
<td>New metric</td>
<td>95%</td>
</tr>
</tbody>
</table>
Rapid Improvement Events

**IVE Help Desk**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days to submit tickets to State</td>
<td>14</td>
<td>4</td>
</tr>
<tr>
<td>Annual number of tickets submitted</td>
<td>240</td>
<td>120</td>
</tr>
</tbody>
</table>

**Subadopt Processing**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of days to assign</td>
<td>8</td>
<td>0</td>
</tr>
<tr>
<td>Number of days to return to Child Welfare</td>
<td>4</td>
<td>2</td>
</tr>
</tbody>
</table>
## Rapid Improvement Events

### Fraud Investigation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cases completed per year</td>
<td>360</td>
<td>432</td>
</tr>
<tr>
<td>Number of cases founded per year</td>
<td>240</td>
<td>288</td>
</tr>
</tbody>
</table>

### Foster Parent Certification

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase # of families certified</td>
<td>180</td>
<td>225</td>
</tr>
<tr>
<td>Lower days to certify</td>
<td>248</td>
<td>124</td>
</tr>
</tbody>
</table>
Next review

- Next Peak Performance Review
- Goal 2: Protection & Prevention
  - Strategies and Tactics
- LEAN update