



DENVER[®]
THE MILE HIGH CITY

Human Services

Peak Performance Presentation

May 31, 2012



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:



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Goal I. Assistance

Strategy 1. Cutting Edge Practice



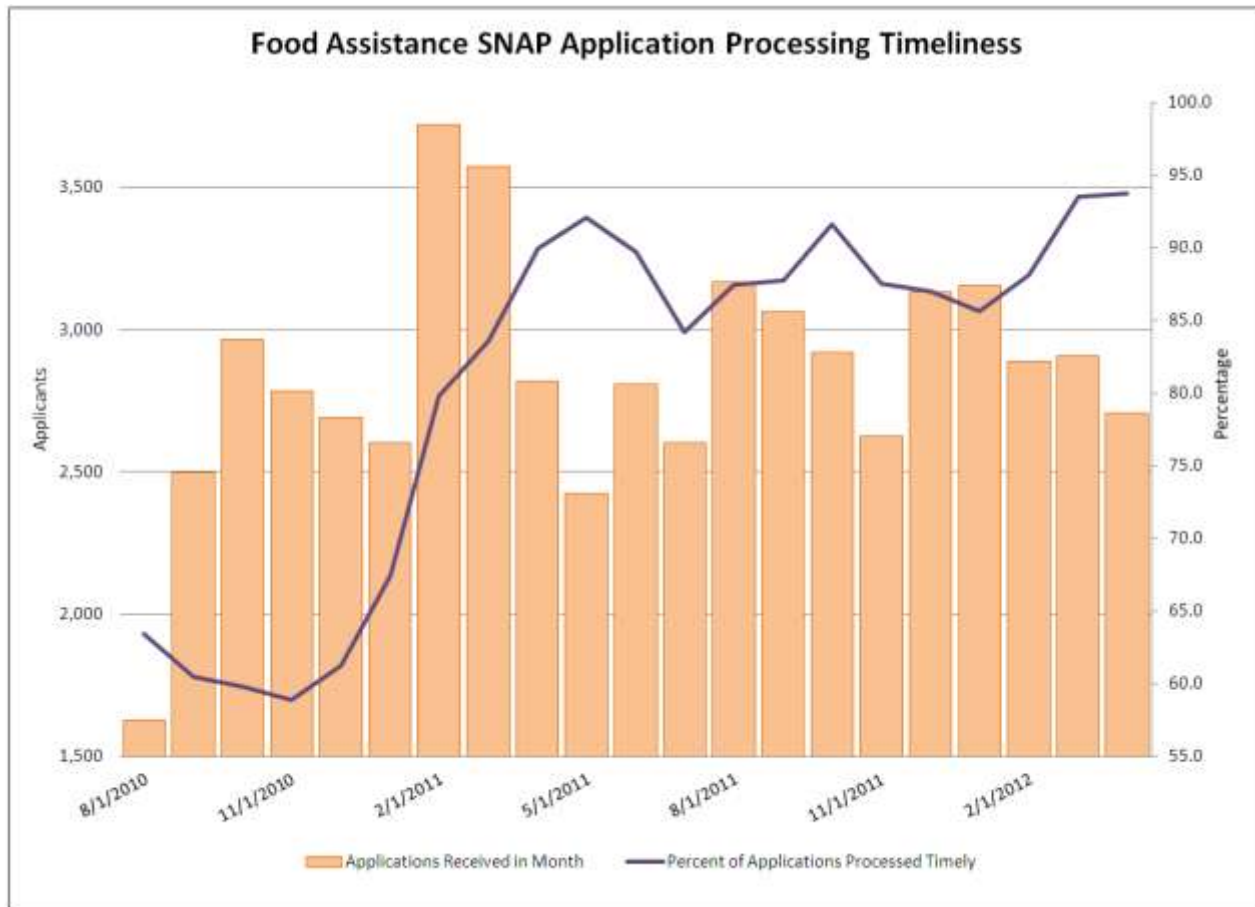
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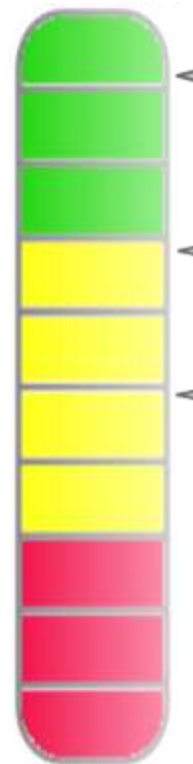
Strategy 1: Timeliness - Food Assistance

1st Quarter 2012

DHS processed 7,962 of the 8,949 applications it received within State timeliness guidelines for Food Assistance



**Progress
12.2 ppc**



Goal 95%

**1st Qtr 2012
89.1%**

**1st Qtr 2011
76.9%**

*** April 2012 – 93.7%**



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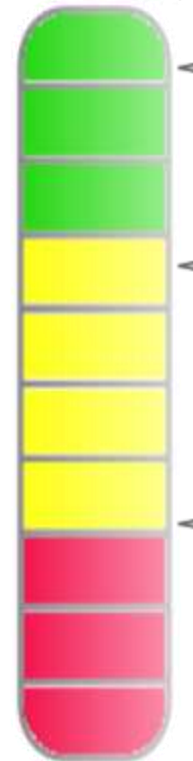
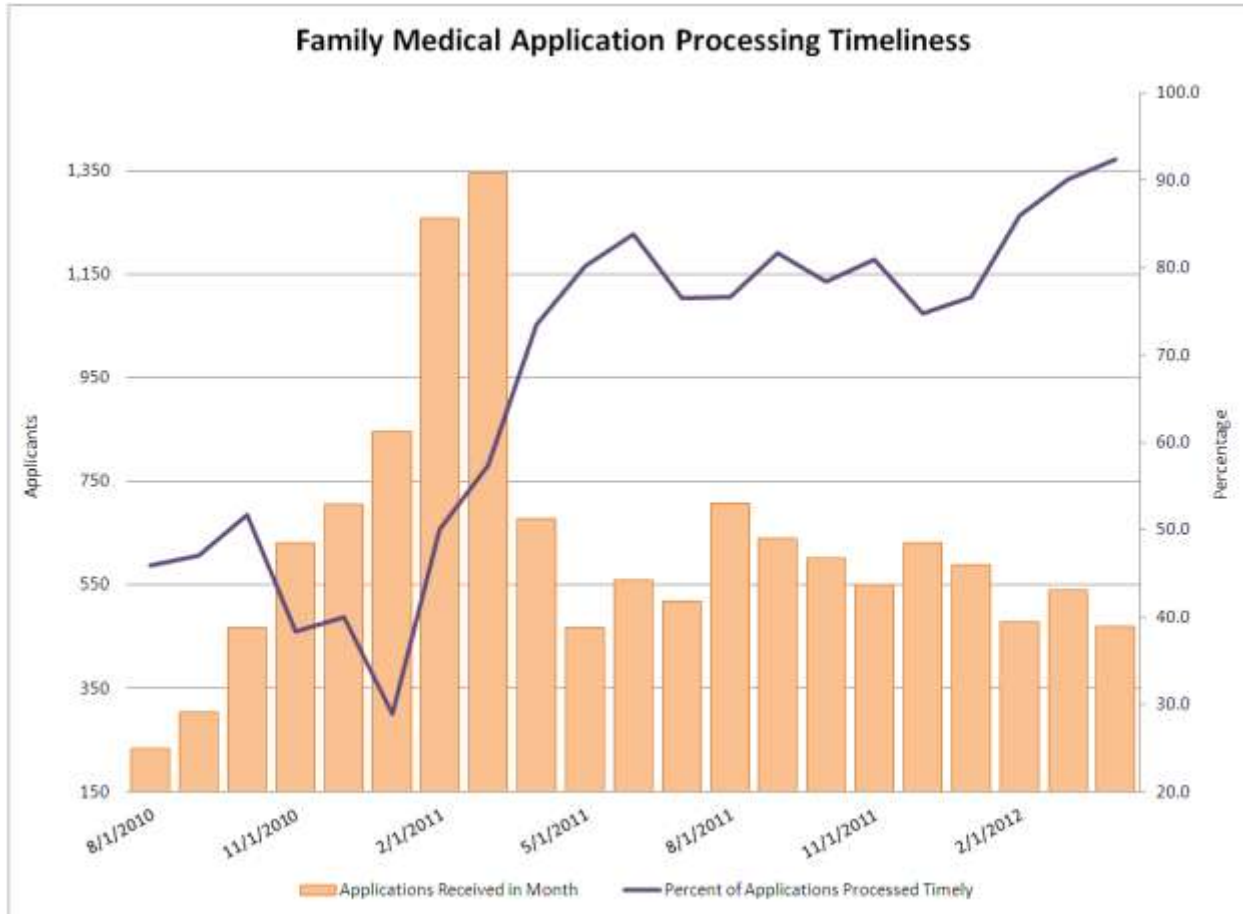
Strategy 1: Timeliness - Medical Assistance

1st Quarter 2012

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



Progress
38.8 ppc



Goal 95%

1st Qtr 2012
84.3%

1st Qtr 2011
45.5%

* April 2012 – 92.3%



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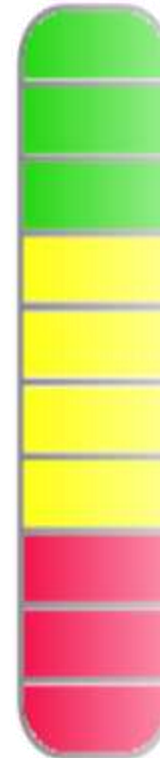
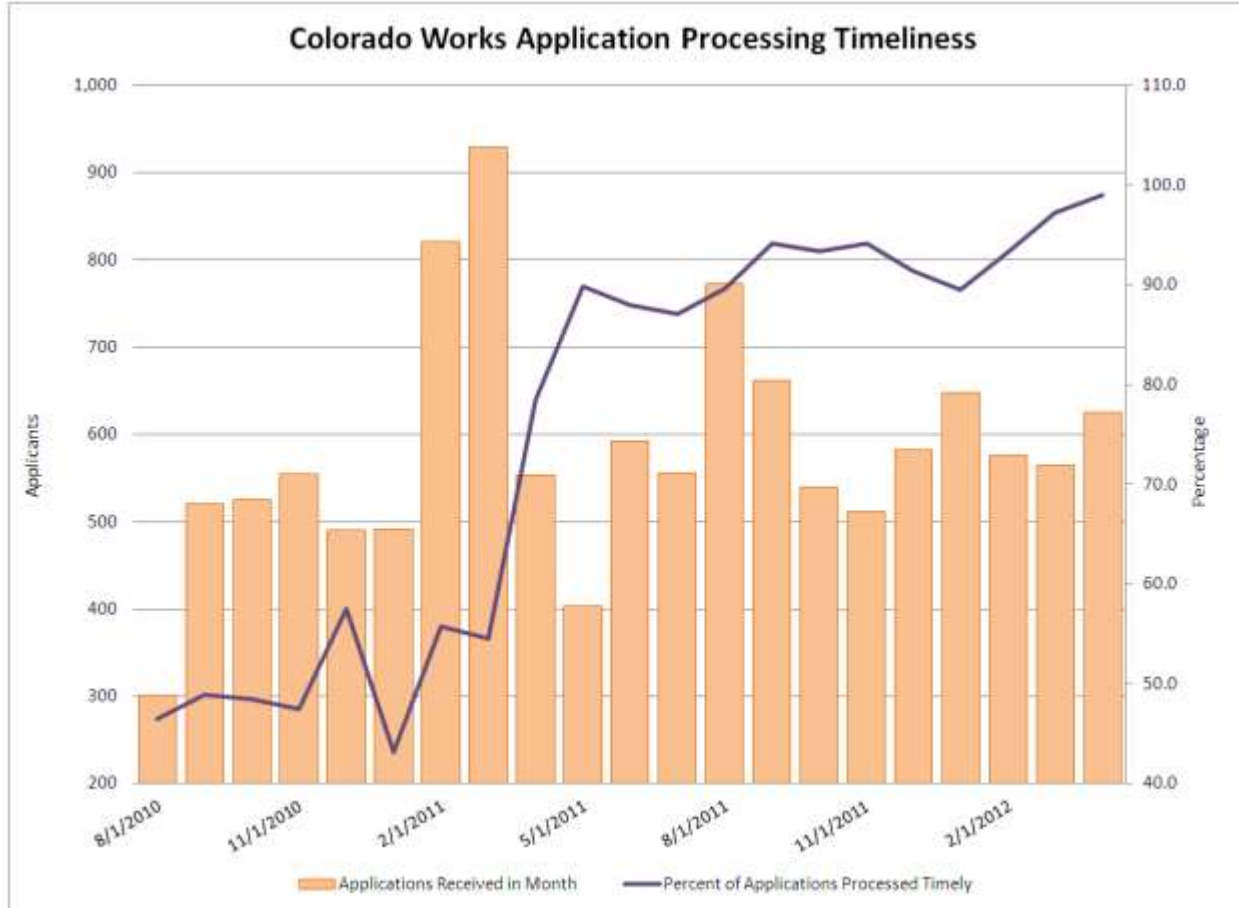
Strategy 1: Timeliness – Colorado Works

1st Quarter 2012

DHS processed 1,666 of the 1,789 applications it received within State timeliness guidelines for Colorado Works



Progress
42.1 ppc



Goal 95%

1st Qtr 2012
93.3%

1st Qtr 2011
51.2%

* April 2012 – 99.0%



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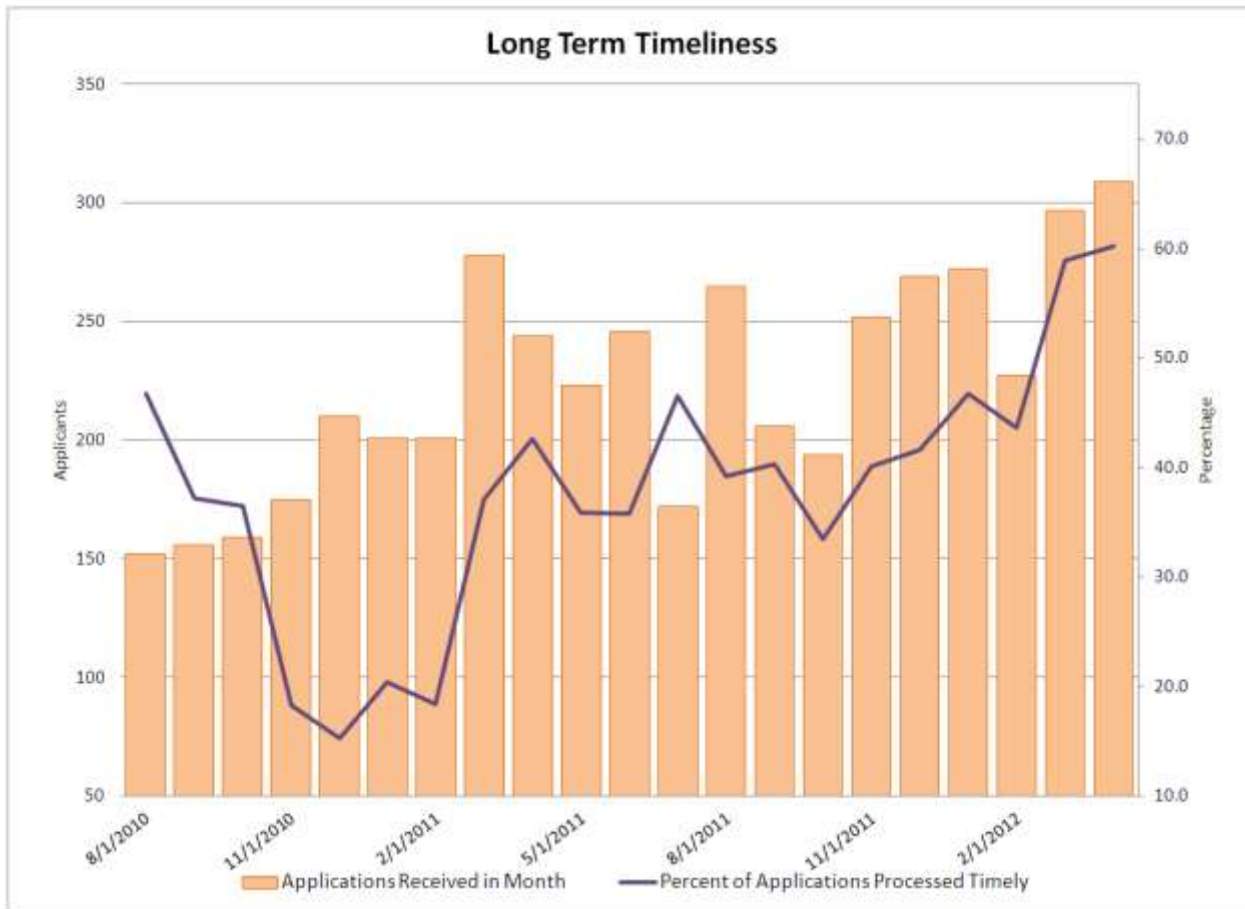

Strategy 1: Timeliness – Long Term Care

1st Quarter 2012

DHS processed 401 of the 796 applications it received within State timeliness guidelines for Long Term Care



Progress
24.4 ppc

Goal 95%

1st Qtr 2012 49.7%

1st Qtr 2011 25.3%

*** April 2012 – 60.2%**



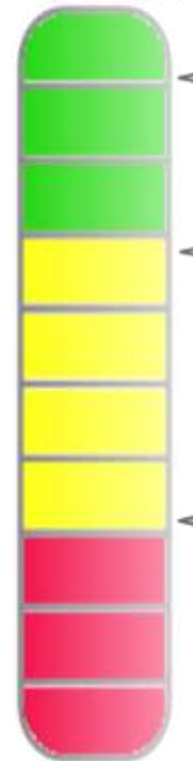
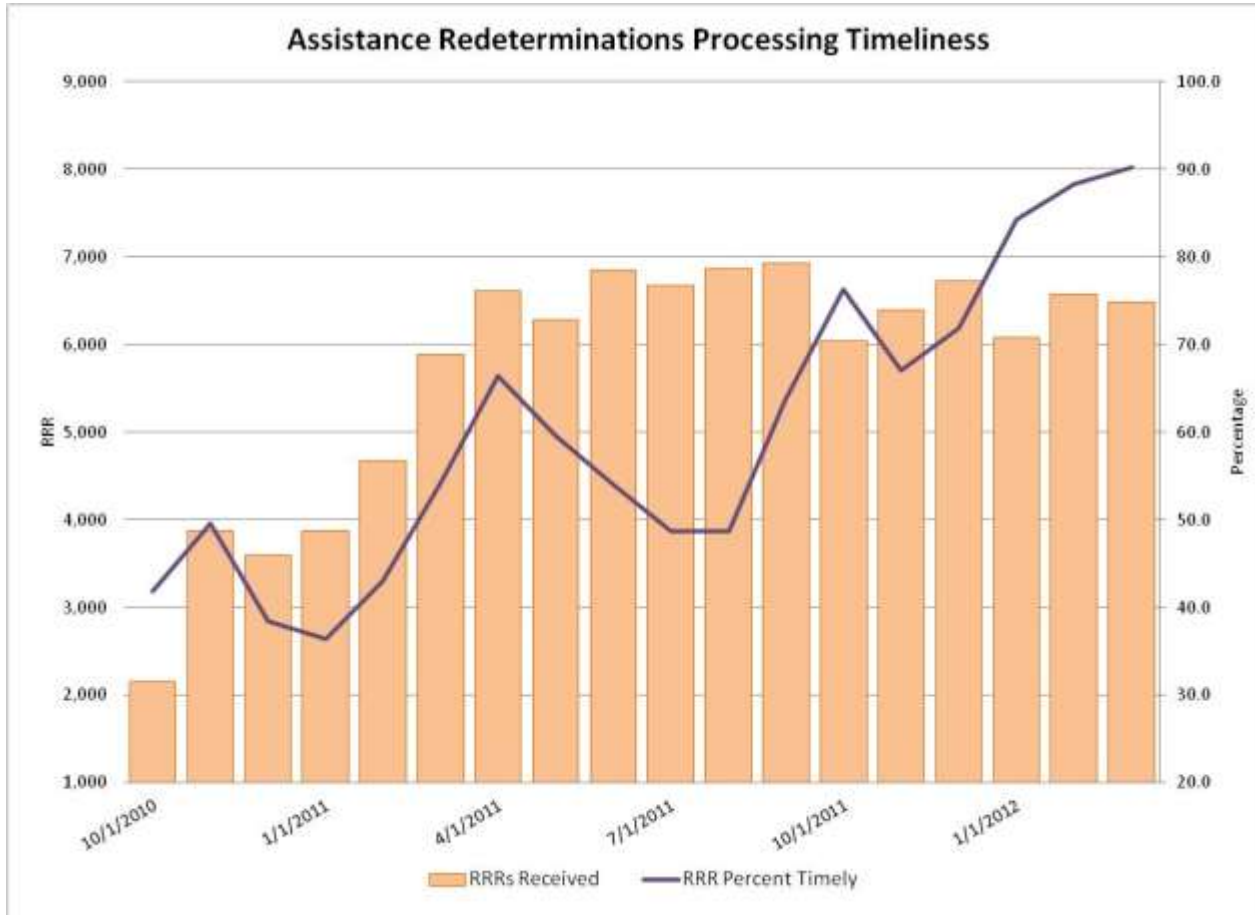
Strategy 1: Timeliness - Redeterminations

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%



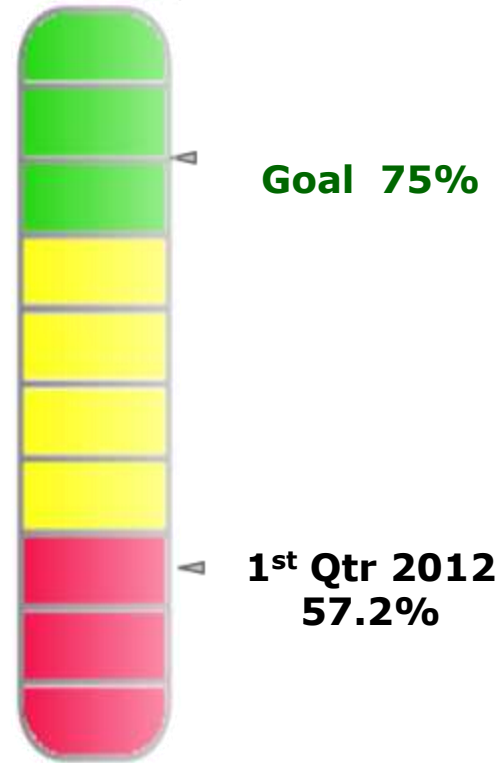
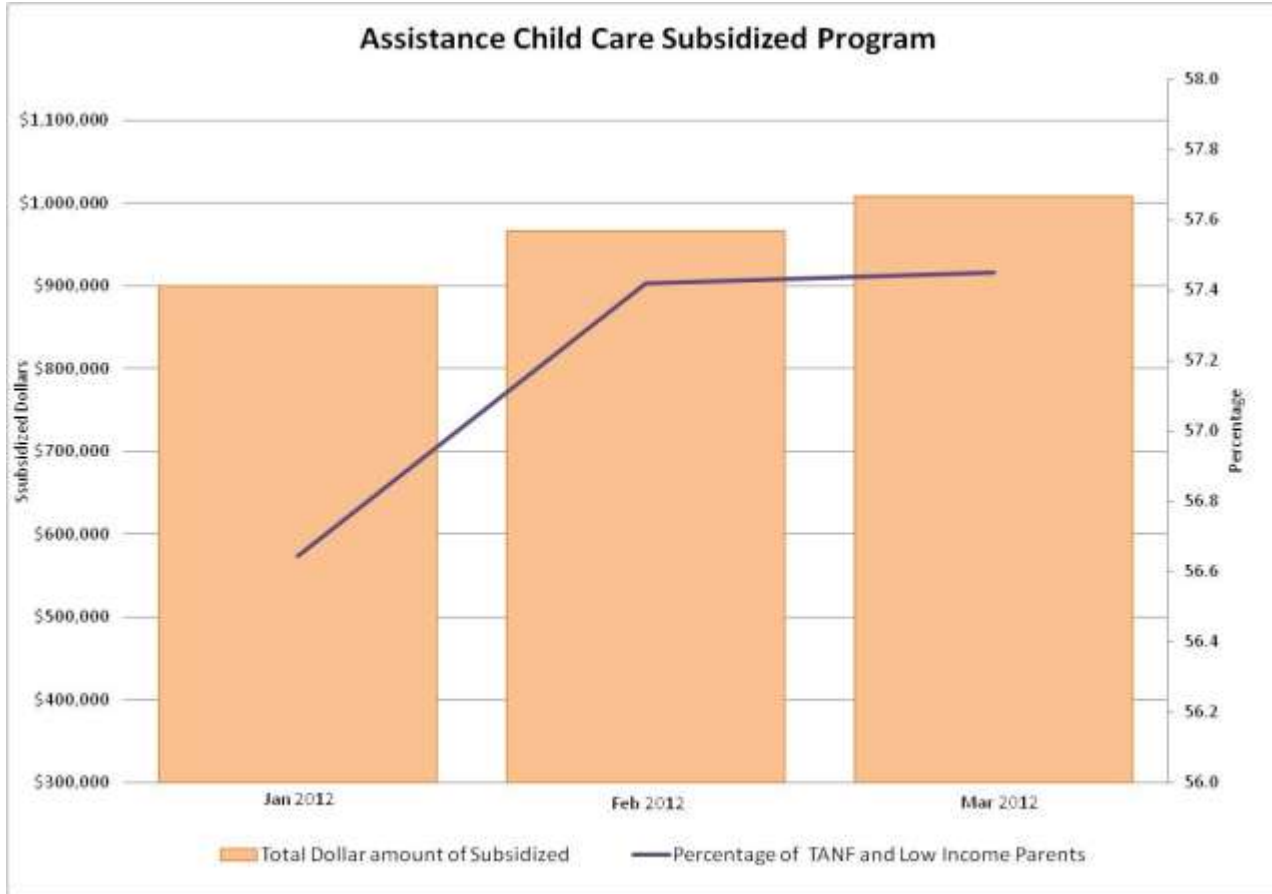
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Strategy 1: Effectiveness - Child Care for Working Parents

1st Quarter 2012

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



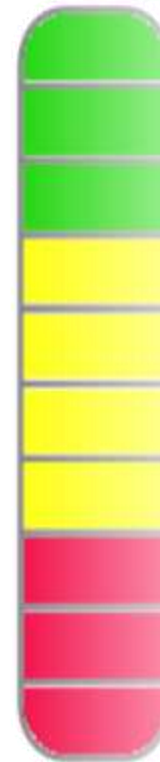
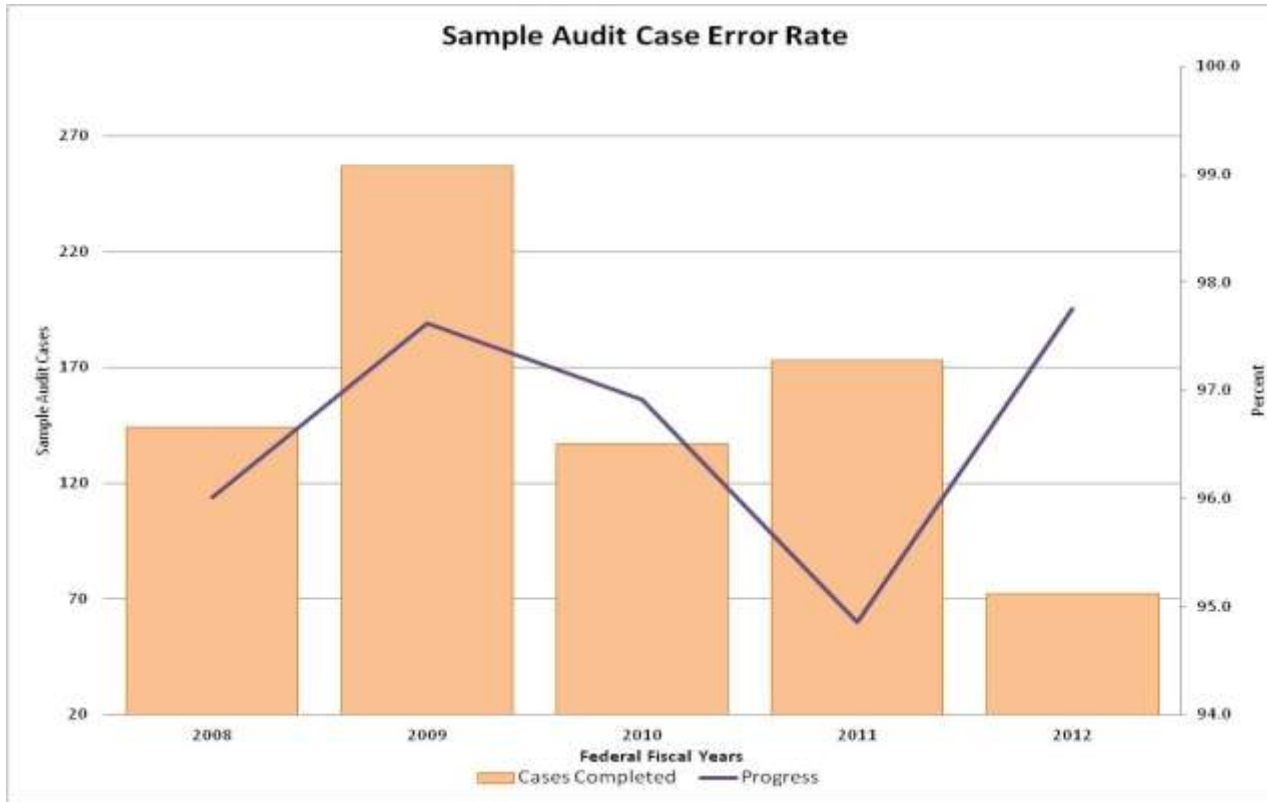
Strategy 1: Accuracy – Benefits Paid Accurately

2012

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



**Progress
2.9 ppc**



Goal 99%

97.8% 2012

94.9% 2011



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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

Strategy 2. Responsive Customer Service



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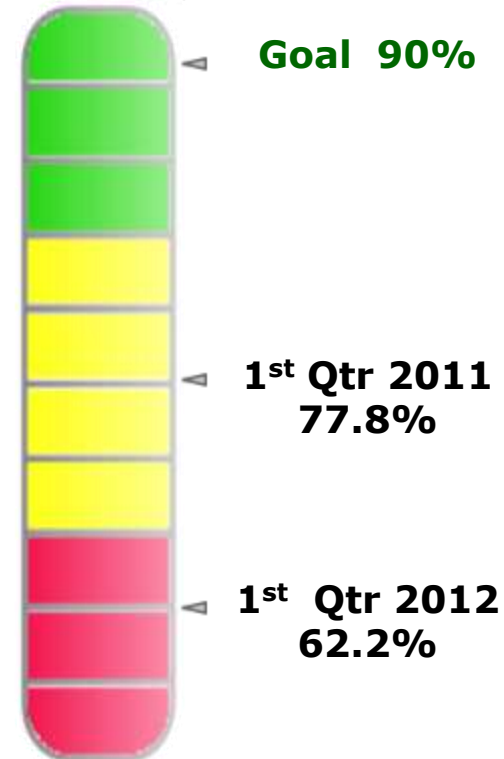
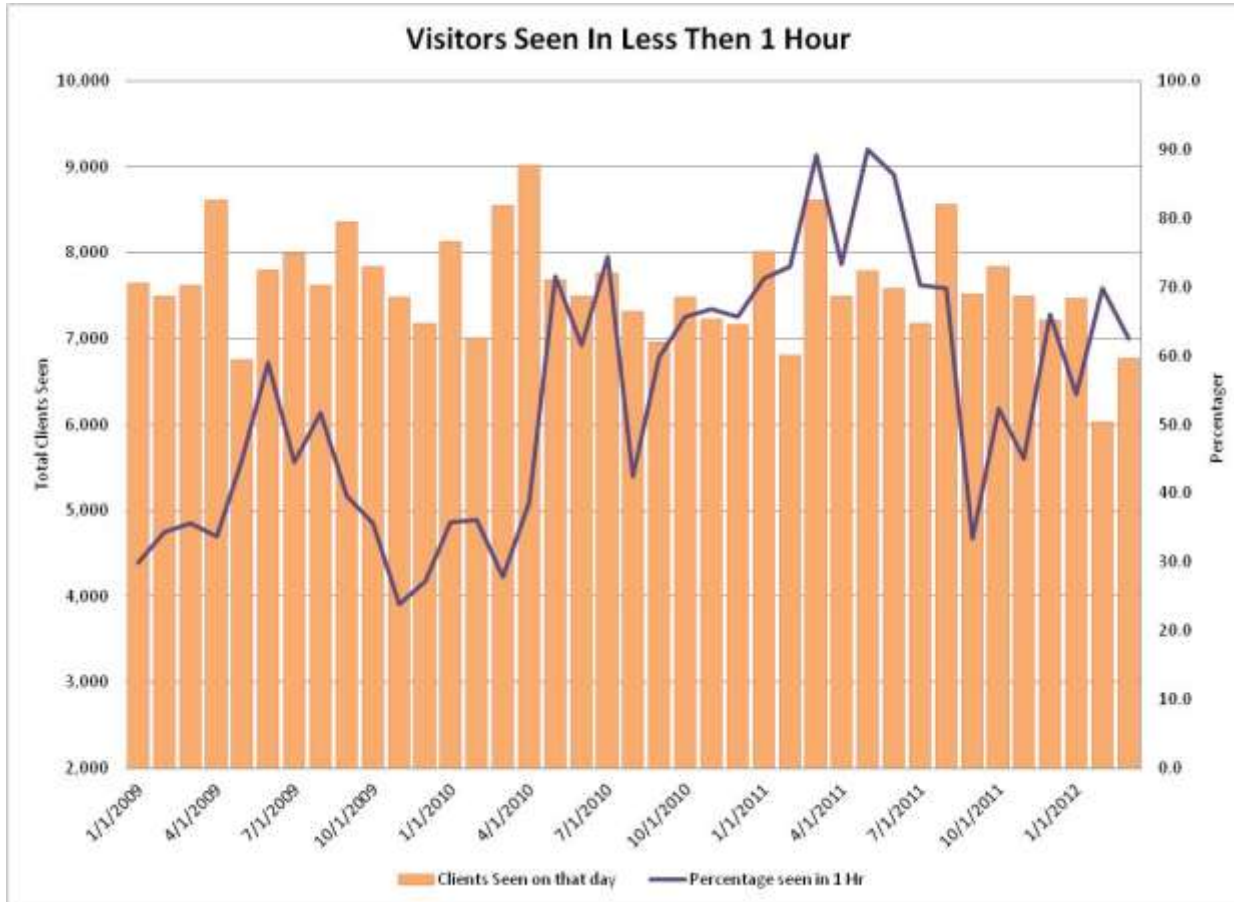
Strategy 2: Efficiency – Visitors Seen in Less Than 1 Hour

1st Quarter 2012

Of the 343 average daily visitors to the DHS Castro lobby are seen in less than 1 hour



Progress
-15.6 ppc



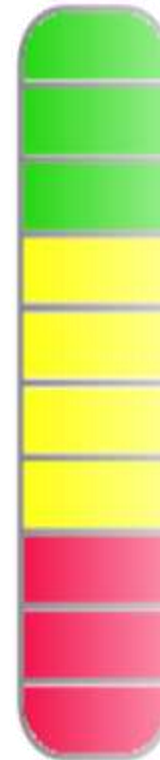
Strategy 2: Efficiency – Customer Service Follow-Up

1st Quarter 2012

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



Progress
14.3 ppc



Goal 75%

1st Qtr 2012
51.3%

1st Qtr 2011
37%



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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



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Strategy 3: Outreach to Eligible Populations

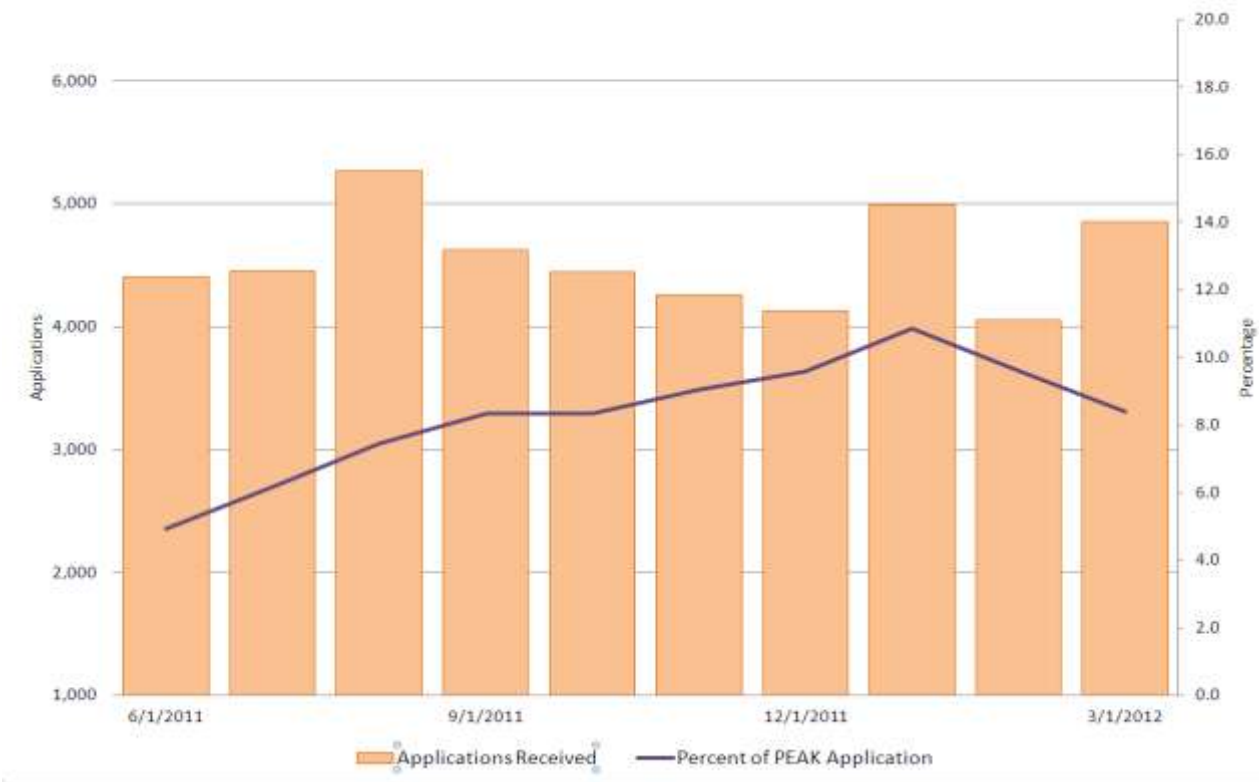
1st Quarter 2012

Applications for assistance programs were received via the web (excluding Child Support)



Progress
5.9%

Applications - Percent Received via the Web




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



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

Current Measure:	Performance Measure:	Progress:	Last Measure:	Standard Set by:	Goal:
38 hrs	Staff Development: Average number of hours of training each employee receives each year *		New	DHS	>40 hrs
3%	Employee Engagement: Of the 941 DHS staff members have participated in a LEAN Rapid Improvement Event to improve processes they are involved in		New	DHS	>25%

*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



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Peak Performance Implementation

X = Complete ~ = In progress

Division		Service Goals, Strategies & Metrics Aligned with Strategic Plan	Metrics Reports Distributed Regularly	Metrics Incorporated into Staff PEPs	Peak Performance Sessions
Assistance	Child Support	X	X	X	X
	Family & Adult Assistance	X	X	X	X
	Family & Adult Support	~	~	~	~
Protection & Prevention	Child Welfare & Youth Services	X	X	~	X
	Community Impact				
Support	Business Management				
	Financial Services				
	Performance Improvement & Accountability				
	Facilities				
	Human Resources				

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)



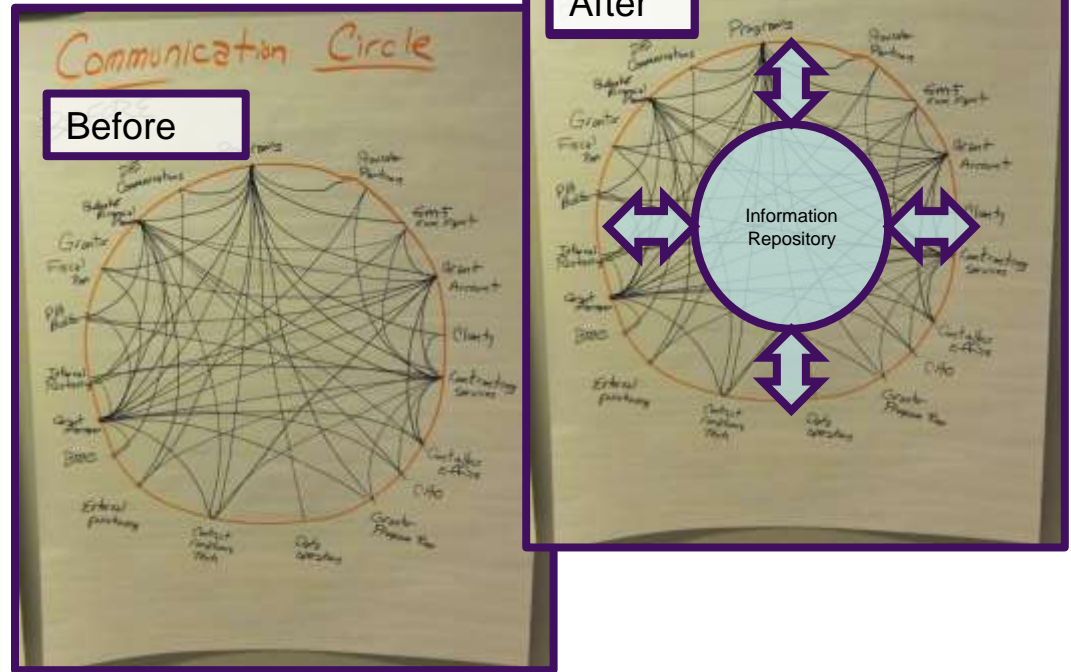
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Rapid Improvement Events

Grants Monitoring

Metric	Base line	Target
% of funds expended in project period	79%	95%
% of funds returned to funder at project closeout	8%	5%



Contracts Monitoring

Metric	Baseline	Target
# of contract audit compliance findings	6	0
% of contracts meeting the terms defined in the contract	New metric	95%



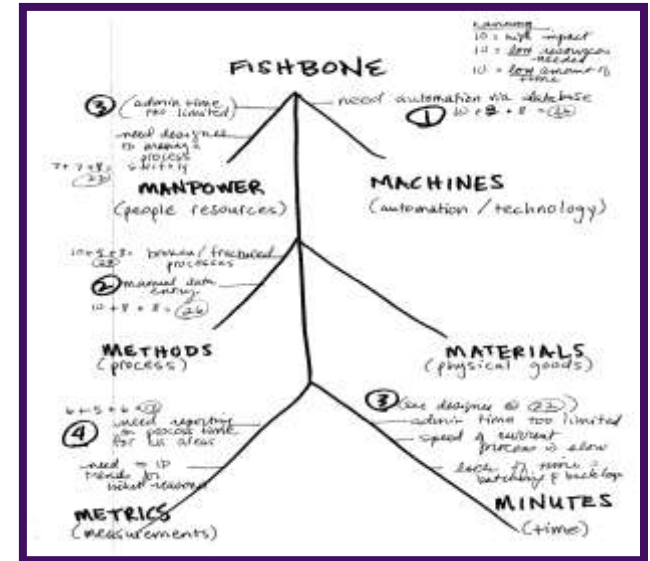
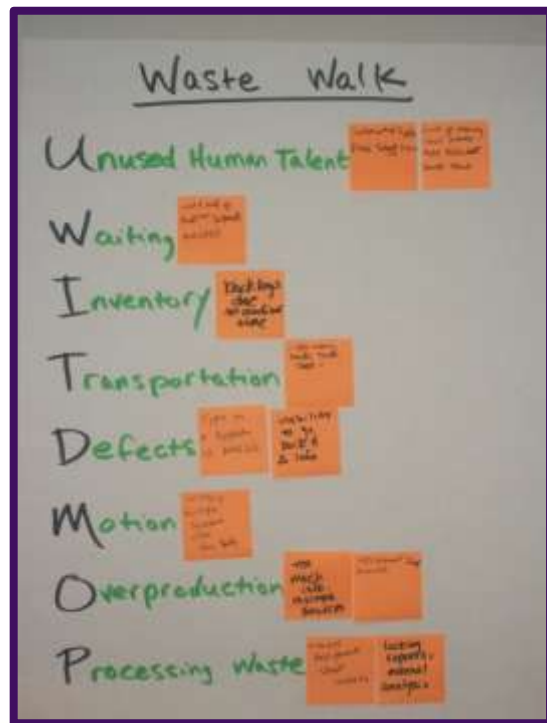
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Rapid Improvement Events

IVE Help Desk

Metric	Baseline	Target
Number of days to submit tickets to State	14	4
Annual number of tickets submitted	240	120



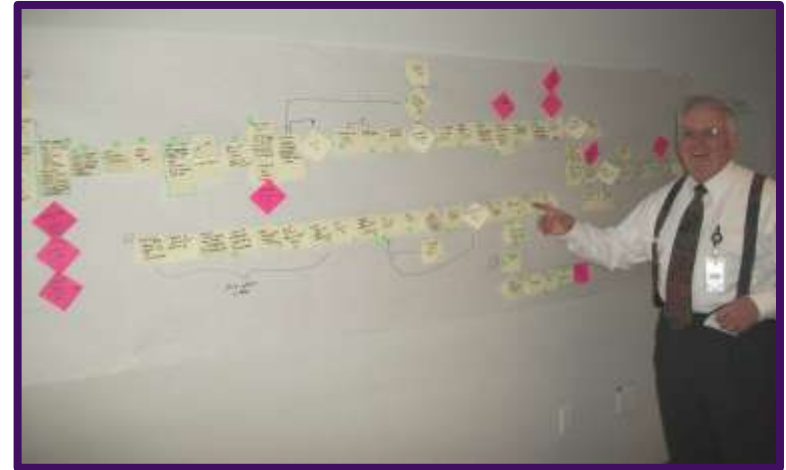
Subadopt Processing

Metric	Baseline	Target
Number of days to assign	8	0
Number of days to return to Child Welfare	4	2

Rapid Improvement Events

Fraud Investigation

Metric	Baseline	Target
Number of cases completed per year	360	432
Number of cases founded per year	240	288



Foster Parent Certification

Metric	Baseline	Target
Increase # of families certified	180	225
Lower days to certify	248	124



Next review

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

