



- Here we go with Year 2 of Peak Performance for Denver Human Services.
- It has been a roller coaster year, but we have made serious progress and are excited to share with you where we are.

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

Status Colors:

- Meets or exceeds standard
- Within 10% of standard
- Not meeting standard

Progress Arrows:

- ↑ Making positive progress
- ↓ Making negative progress

 DENVER
THE WORLD BEGINS HERE Human Services

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- As a quick refresher, we are using the Mayor’s vision, and our mission to guide our efforts.
- We are keeping our two main service delivery goals, assistance and protection & prevention and our five strategies across both goals.
- We are continuing with our status colors to make clear where we are and are not meeting the standard.
- And we are using the same progress arrows to show whether we are moving in the right direction.

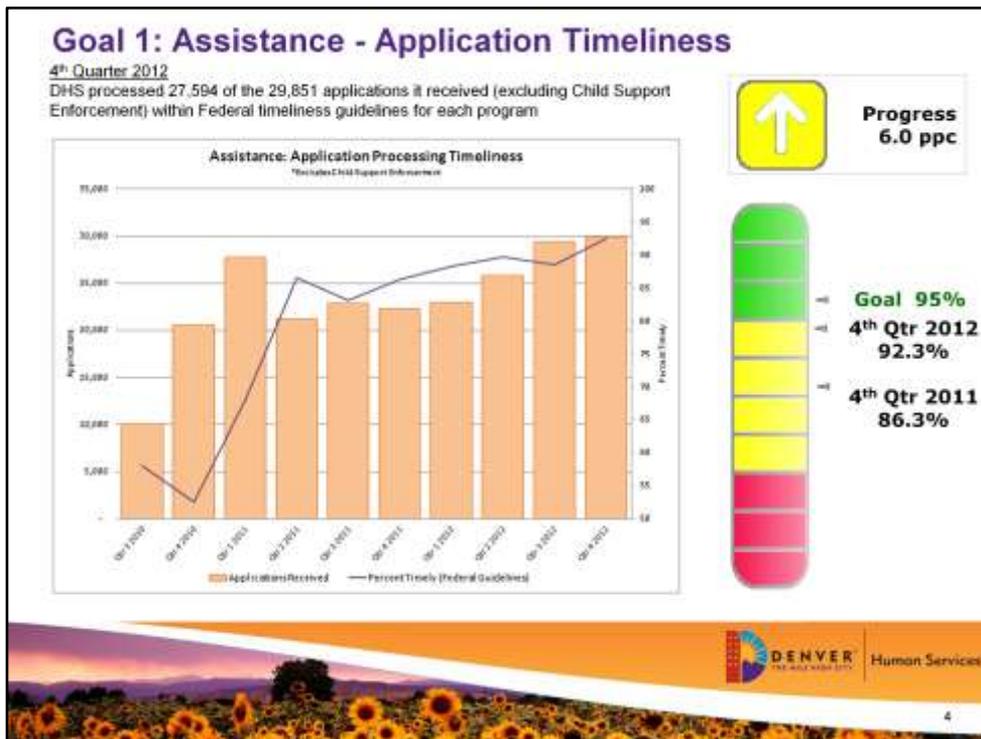
Mission Level Metrics

Goal 1 – Assistance

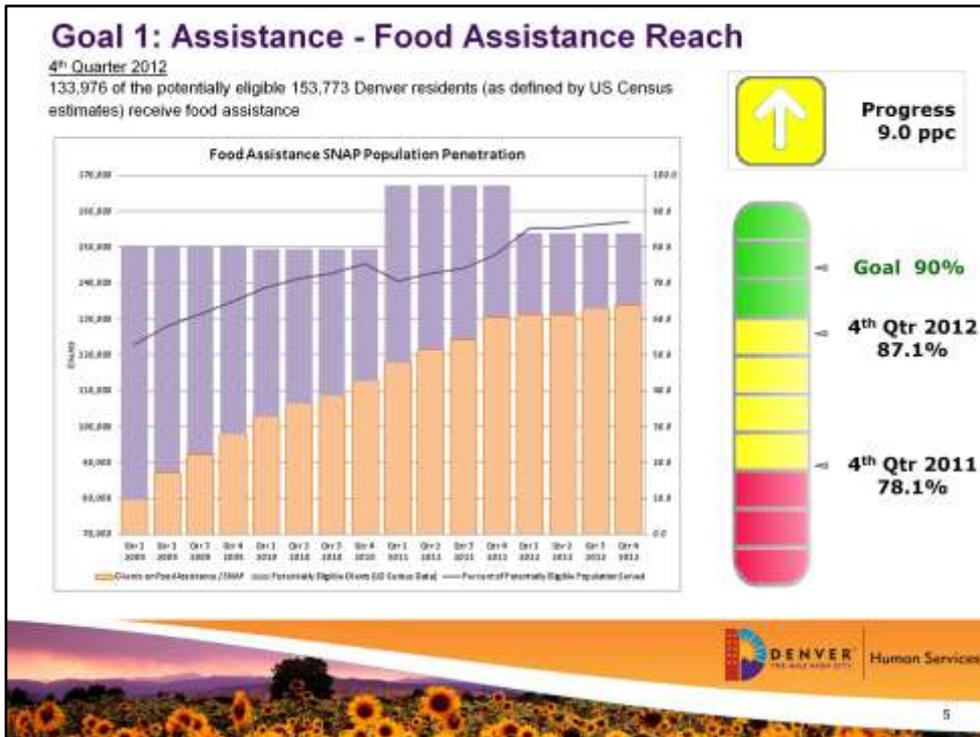
Assure that people's basic needs are met through the provision of timely, integrated financial assistance with comprehensive service that helps individuals and families meet self-sufficiency.

Current Measure:	Performance Measure:	Progress:	Last Measure:	Standard Set by:	Standard / Goal:
92.3%	*Timeliness: Of assistance applications processed in the 4th Quarter of 2012 are processed within Federal timeliness guidelines for each program	↑ 6.0 ppc	4 th Qtr 2011 86.3%	Federal Guideline	95%
87.1%	Reach: Of the potentially eligible 153,773 Denver residents (as defined by Federal Poverty Levels) receive food assistance	↑ 9.0 ppc	4 th Qtr 2011 78.1%	DHS	90%
75.0%	Of the potentially eligible 153,773 Denver residents (as defined by Federal Poverty Levels) receive family medical assistance	↓ 6.3 ppc	4 th Qtr 2011 68.7%	DHS	90%
17.0%	Administrative Efficiency: Dollars distributed to families and children through financial assistance (administrative cost per client benefits distributed)	↑ -0.1 ppc	4 th Qtr 2011 16.9%	DHS	13% *Excludes Child Support
59.7%	Of the \$43.0 million owed in court ordered child support obligations was collected and distributed to families in 2012	↑ 1.1 ppc	2011 57.6%	DENVER HUMAN SERVICES	

- I am starting with an overview of our mission level metrics, and will drill down into each of these on the following slides.
- We are not yet meeting the standard in each of these areas: timeliness, reach, and efficiency.
- However, we have made positive progress in every area, and in some cases significant progress toward the standard – making between 1 and 9 percentage point increases.
- Though we are not yet where we want to be, we have our target within our sites and feel very good about the progress we are making.



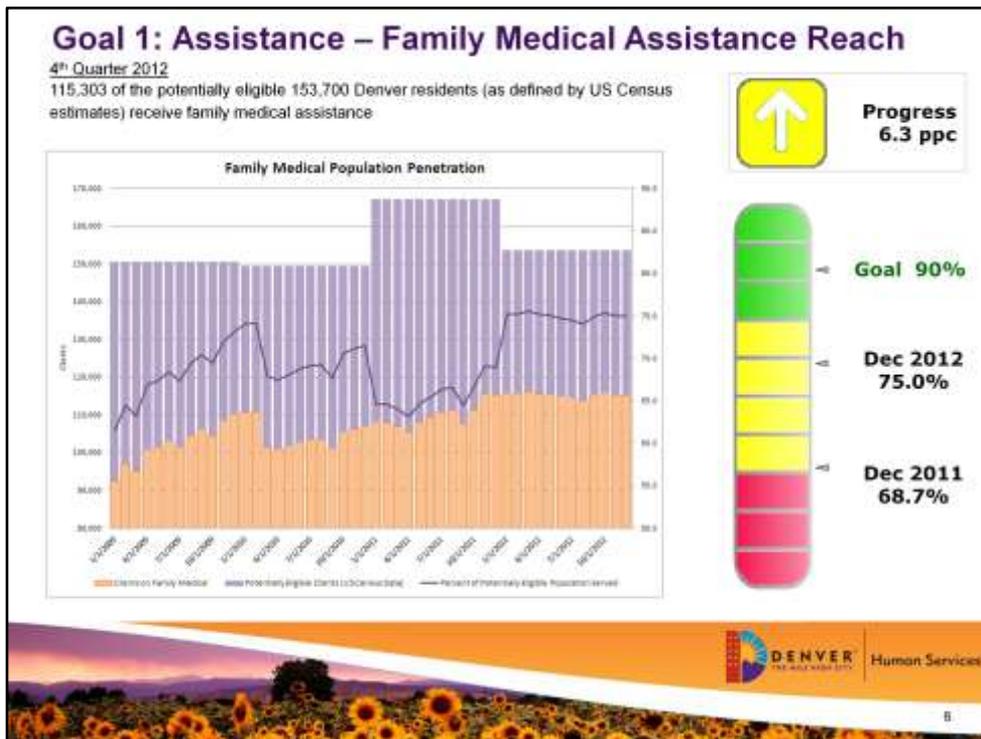
- Our last measure shows we are processing 92.3% of assistance applications within Federal timeliness guidelines.
- We are just 2.7% away from the standard.
- Though we have made incredible progress, as you can see from our all time low two years ago, we are continuing to travel this rocky road in our effort to not only meet, but eventually beat the standard.
- Using the tools of Lean, we are continually streamlining our business processes to gain efficiencies that will help us close the gap of those last few percentage points. (Strategy 1 – Cutting Edge Practice)
- We are doing some very deep diving and data mining our untimely cases to discover, analyze and address trends. (Strategy 1 – Cutting Edge Practice)
- We are working closely with our supervisor group to develop their follow-up and coaching skills, focusing on staff development, leadership ability and across the board accountability. (Strategy 5 – Superior Workforce Development)
- We are expecting to see some green status boxes here very soon!



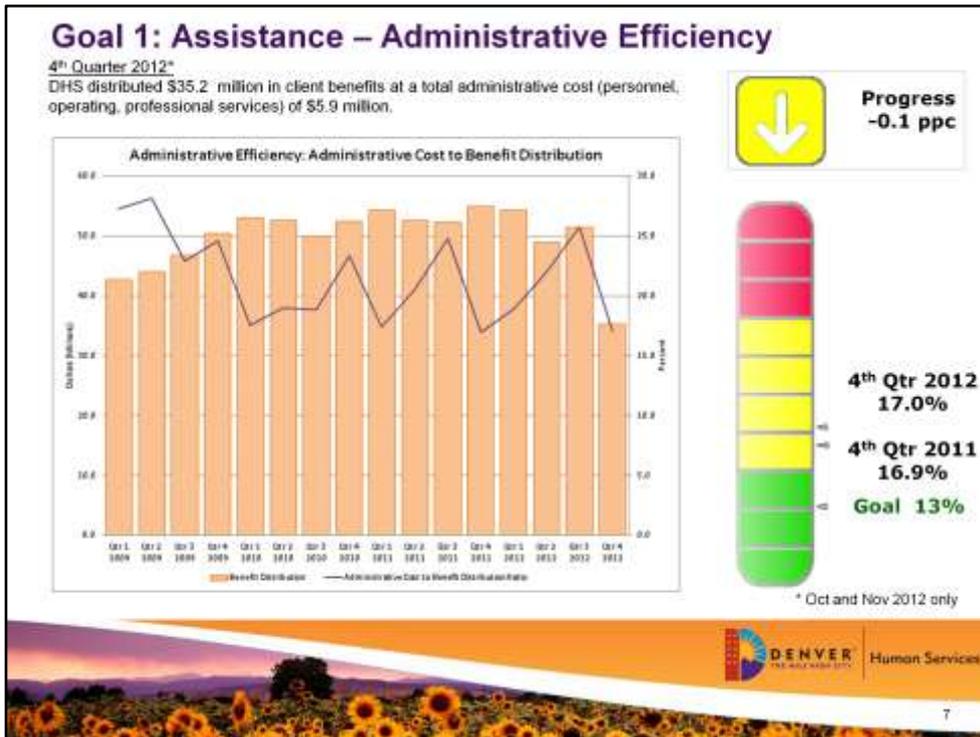
Our Reach measures the number of people receiving assistance, with the estimated number of people eligible to receive assistance based on US Census counts.

We have made significant progress here, raising almost 10%, however, it is important to note that the total eligible population here did drop a bit, which is very good news for our city.

At 87.1%, we are once again very close to our goal, and I will go over some of the efforts we have here on the next slide because they apply to both food and medical assistance programs.

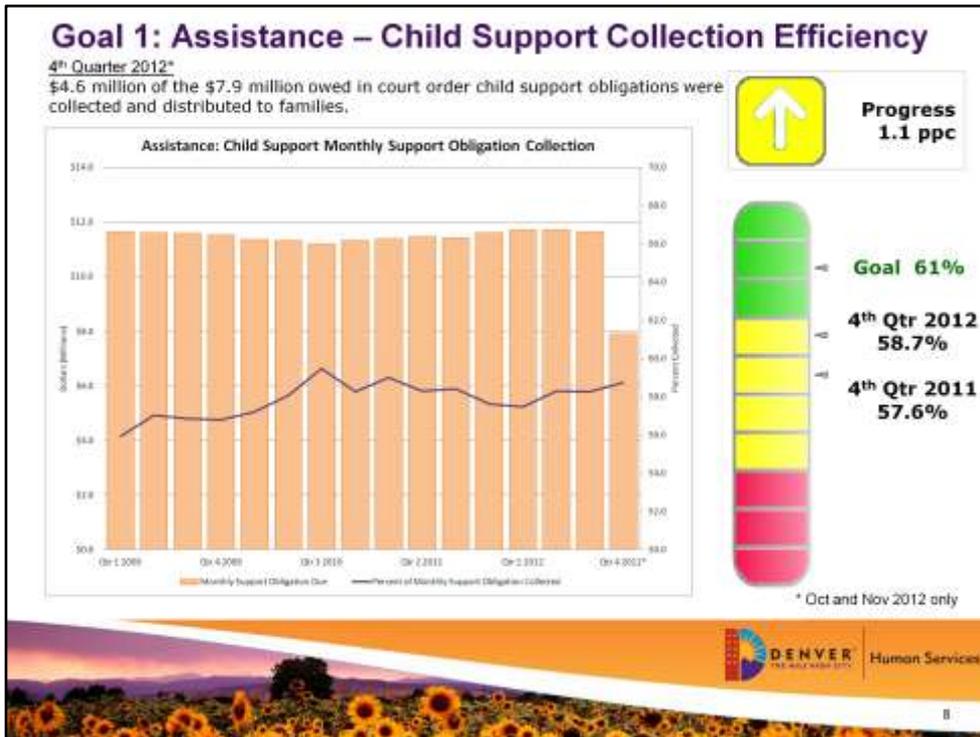


- For medical assistance, we have made a 6.3% increase, taking us to 75%.
- We expect that Medicaid expansion programs will play a big role in moving this number up as more people become eligible, AND more people are enrolled.
- Our SNAP into Health grant application has been approved and we are currently moving full speed ahead with our community outreach efforts.
- The program centers around efforts to bring access to healthy food and healthcare into the neighborhoods where it is needed.
- We are working with community partners such as non-profit organizations and public libraries to train their staff on what assistance programs are available and how to access them. (Strategy 3 – Collaborative Community Partnership)
- Additionally, we are focusing on how to help people apply online through the State’s PEAK application. (Strategy 1 – Cutting Edge Practice)
- And finally, we are making sure that when a client presents with multiple needs, or is eligible for multiple services, that they are provided with all the knowledge they need about how those services work and can easily apply. (Strategy 2 – Responsive Customer Service)
- These efforts together are all helping us increase enrollment among the eligible population, making sure at the very least, people are aware of and have access to the services that are available to them.
- Family Medical = 115,303 and Adult Medical = 27,967 (so 142,434 unique people on Medical Assistance)



- At this point, we are staying fairly level on our administrative efficiency, though it is cyclical in nature.

- Our goal was to work on timeliness and reach first and once we get everyone into the program receiving benefits regularly, we will take a deeper dive into why this cycle occurs and how we can reduce overhead. (Strategy 4 – Responsible Financial Management)



- Child support is a difficult area for us because our percentage of non-custodial parents who are unable to pay is fairly high.
- Many are receiving TANF or are incarcerated, greatly inhibiting our ability to collect.
- We will begin to take a closer look at Child Support collection processes later in the year. (Strategy 1 – Cutting Edge Practice)

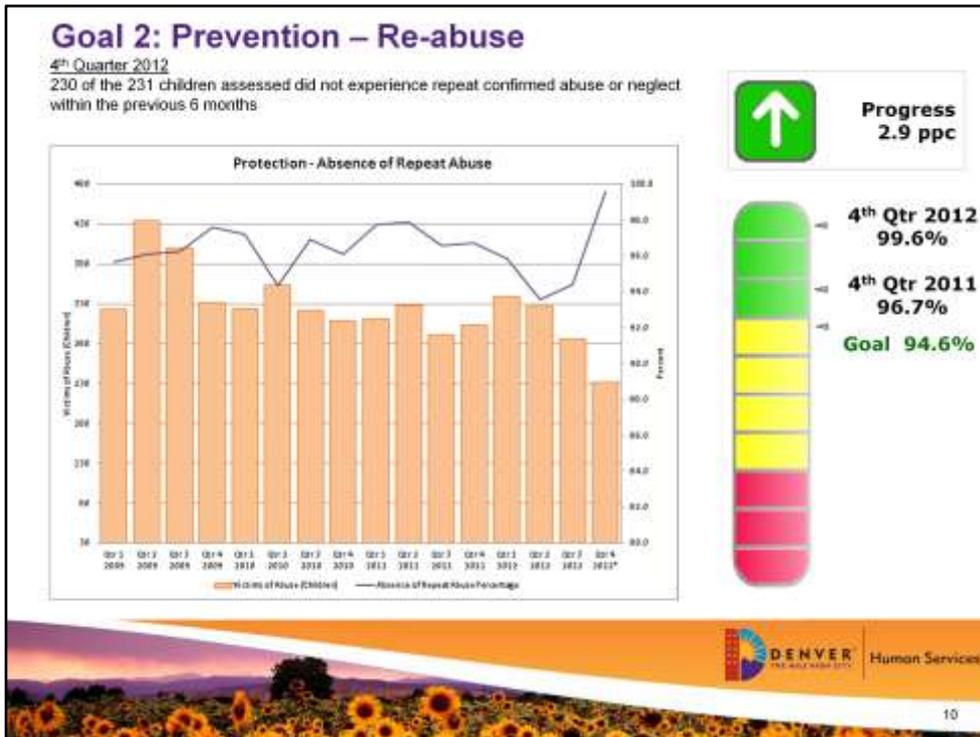
Mission Level Metrics

Goal 2 – Protection and Prevention

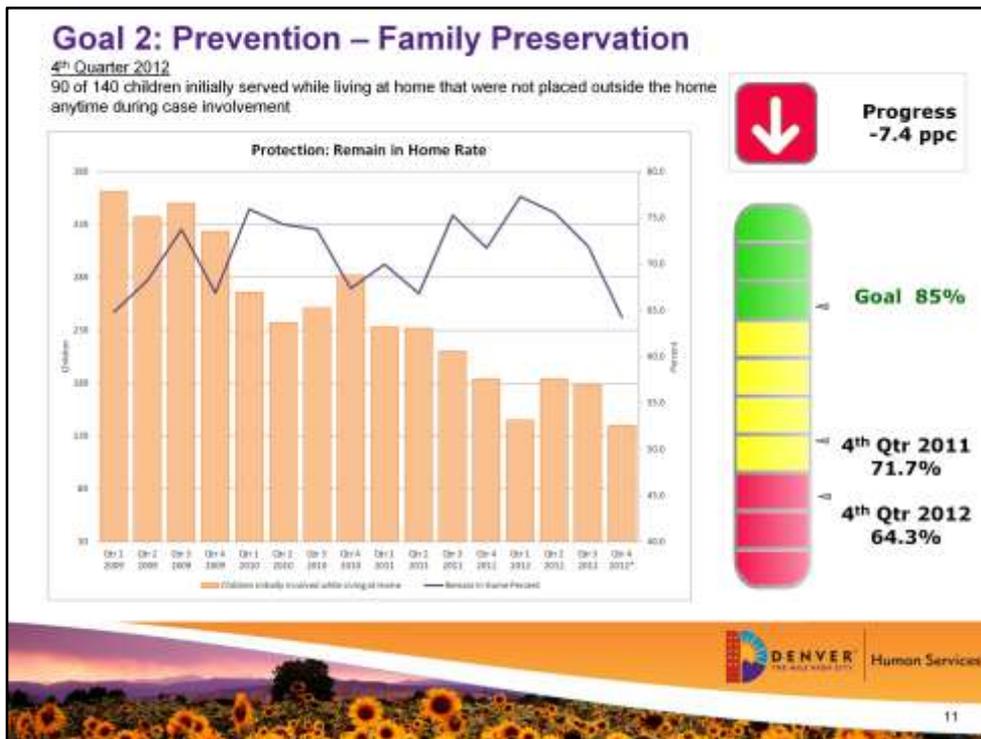
Protect vulnerable children and adults from abuse, neglect and exploitation while fostering healthy families and communities to their fullest potential.

Current Measure:	Performance Measure:	Progress:	Last Measure:	Standard Set by:	Standard / Goal:
99.6%	Prevention of Re-abuse Of children assessed this quarter that did not experience repeat abuse or neglect within the previous 6 months.	↑ 2.9 ppc	4 th Qtr 2011 96.7%	Federal Guideline	94.6%
64.3%	Family Preservation Of children initially served while living at home were not placed outside the home anytime during case involvement.	↓ ↑ -7.4 ppc	4 th Qtr 2011 71.7%	State County Partnership (CQI)	88%
89.6%	Responsiveness Of alleged child victims were seen within Federal guidelines for initial response.	↑ 7.0 ppc	4 th Qtr 2011 82.6%	CDHS	90%
91.8%	Well Being Of the children requiring monthly contacts are seen in accordance with ARD standards.	↑ 2.7 ppc	4 th Qtr 2011 89.1%	Federal Guidelines	96%
95.2%	Of Adult Protection referrals are responded to within 3 days.	↑ -8.6 ppc	4 th Qtr 2011 86.3%	DHS DENVER CHILD SUPPORT	85%

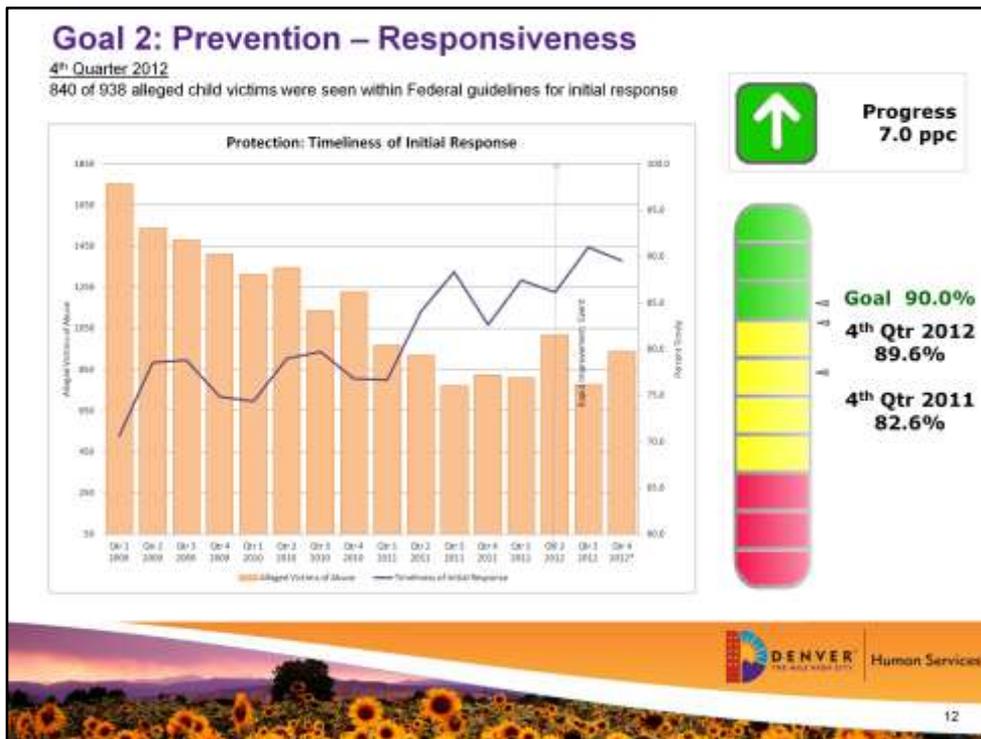
- We are also seeing great results on the Protection & Prevention side of the agency.
- We have some green!
- We are moving in the right direction here as well, for the most part.
- I'm going to go into each of these metrics over the next few slides and address our red area as well.



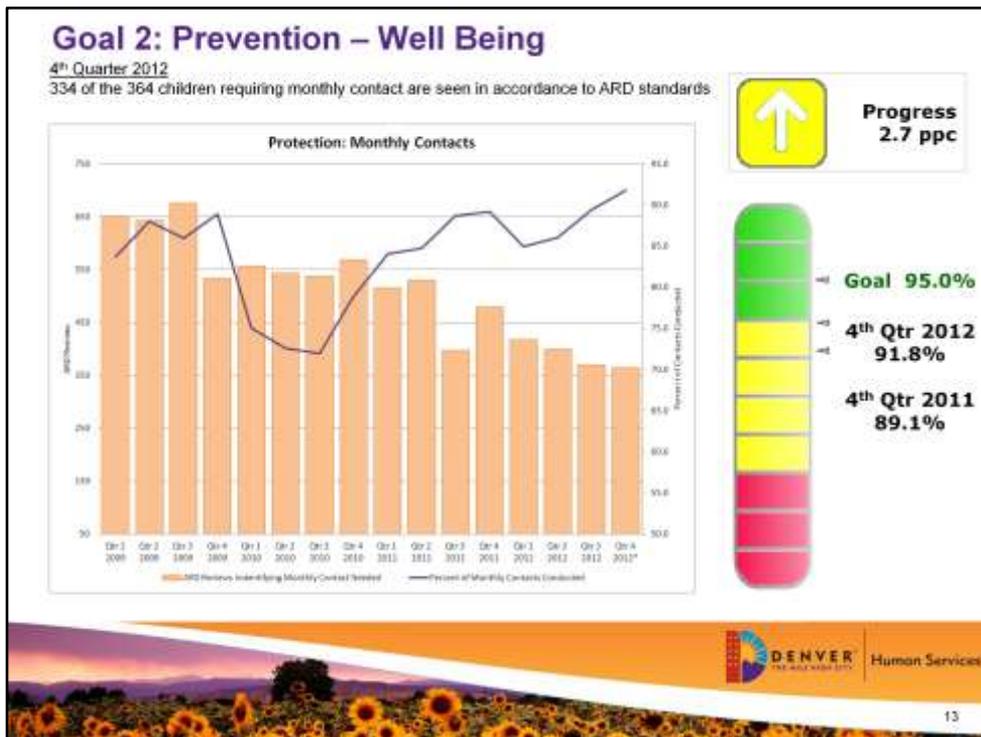
- For our prevention measure, we look at the rate of re-abuse when a child enters our system.
- We were previously exceeding the standard and continue to exceed the standard by an even higher margin.
- Our safety focus helps keep us right where we need to be in this area.



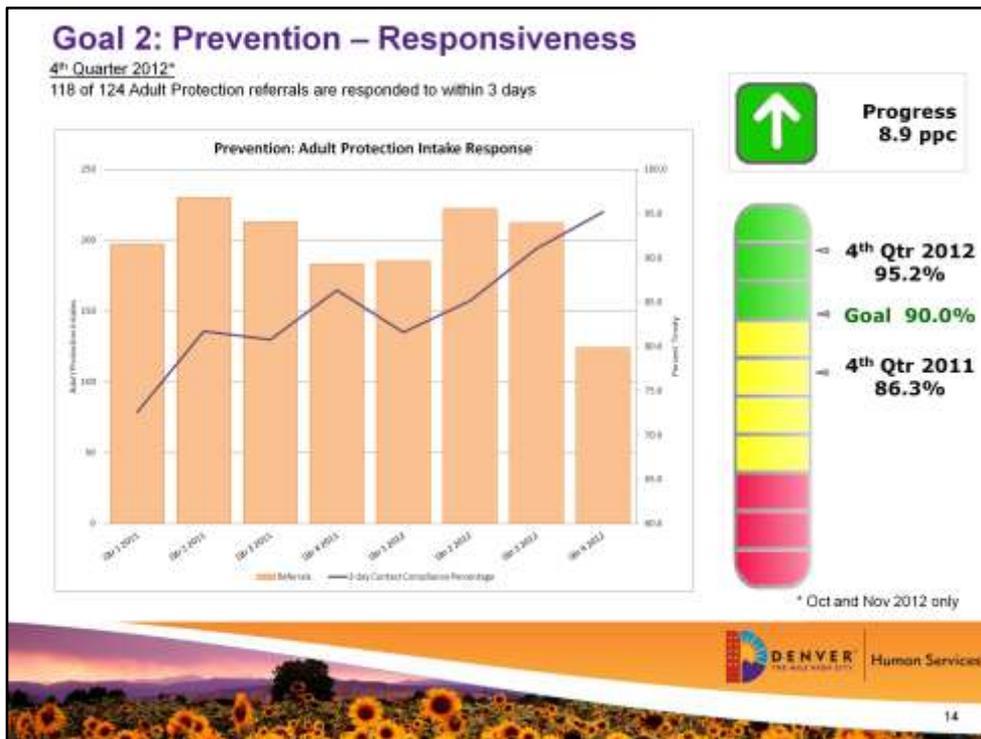
- Family preservation is really about keeping families together whenever it is safe to do so.
- It means more intensive services are important right at the beginning of a case. (Strategy 3 – Collaborative Community Partnership)
- But keeping children in the home when there has been abuse or neglect is a scary thought.
- Our goal is to take the risk out of the equation by providing the right services in a much more timely manner, which will be the major focus of the value stream for 2013.
- Though it looks like there has been a recent drop, the way this metric is calculated per the state scorecard, is at the time of case closure. This means the cases CLOSED in the last quarter of the year did not meet our goals for family preservation, however they may have been OPENED (which is the point this measure impacts) anywhere from a few months to a few years ago. The majority of these particular cases were opened more than two years ago.
- We have given our feedback to the state about how to get a more timely measure in the future of current practice, however, it is still useful in looking at trends among these cases to see how we can best keep families whole.
- We are working with staff on both a philosophical level and process level to make sure this happens. (Strategy 5 – Superior Workforce Development and Strategy 1 – Cutting Edge Practice)
- Long term, research shows keeping children connected to their families means better outcomes for those kids.



- Our responsiveness measure at the mission level is for children who require immediate response, 3 day response and 5 day response combined.
- We have been making progress in this area over the past five years, but an RIE on immediate response, finally boosted us over the edge to meet the standard.
- We still have work to do because this is a place we would like to exceed the standard on a regular basis.
- The RIE showed some discrepancies in how we assign response times, how we enter data and how we measure. (Strategy 1 – Cutting Edge Practice)
- By addressing all of the issues continually, we hope to see this stay green.
- The child protection value stream core team has decided to increase their goal to 95% this year.



- Our monthly contacts helps us ensure the well being of all of the children we have in our care.
- It measures not only that the contacts are happening, but also that the meetings are of a quality nature and that our caseworkers are spending meaningful time learning about our children’s needs.
- And that they are documenting that!
- While we are making some progress from last year, and a great deal of progress from several years ago, we are not yet meeting the standard here.
- We will be looking at how we standardize the documentation and simplify the process so “paperwork” does not become the focus of the visits, yet we still receive credit for the quality casework taking place. (Strategy 1 – Cutting Edge Practice)
- We have an RIE planned for this area, and a series of training sessions has already begun.



- Moving into Adult Protection now, we also measure how often we respond to reports of abuse and neglect.
- The standard here is set at 3 days.
- We are now meeting our goal here and have improved quite a bit over last year raising nearly 9 percentage points.
- While this has not been an area of focus for LEAN, we are putting some effort into this area in order to prepare for expected legislation on mandated reporting for adults.
- This means we could see an increase in referrals and a corresponding increase in caseload, so we are on notice.

LEAN in 2012

- 2 Full Time Facilitators and 1 Part Time Facilitator
- 17 Rapid Improvement Events
- 42 Lean Trainings for over 600 staff
- 103 Green Belt Staff
- 32 Black Belt Staff
- Executive Leadership Training
- Agency Innovation Plan
- Value Stream Analysis
 - Family and Adult Assistance
 - Child Protection



- Over the past year, we have taken our Lean journey very seriously!
- We had 2.5 facilitators throughout the year, who conducted 17 rapid improvement events.
- We have had 42 Lean trainings for over 600 staff members
- Had 103 Green Belts trained (people who participated in an RIE) and 32 black belts trained.
- Additionally, we have created our agency wide Innovation Plan and conducted two value stream analyses – which will become our focus value streams for 2013.

2012 Rapid Improvement Events

RIE	Metric	Baseline	Target	30 days	60 days	90 days
IVE Helpdesk Ticket	Days to submit tickets	14	4	7	7	5
	\$ Savings (avoided penalties & staff time)	\$78,000 annual	\$348 month	\$242	\$87	\$357
	Hours spent on submitting tickets	5	1	.83	.5	1
	Tickets submitted annually	240	120	100	60	123
Subsidized Adopt Mgmt Process	Days to assignment in RSU	12	2	0	0	0
	Days turnaround to Child Welfare	4	2	6	2	3
	Annual Salaries for Sub Adopt Mgmt	\$1,062	\$295	\$185	\$277	\$258
Grants Monitoring	Funds Returned to Funder	8%	5%	8%	8%	4%
	Funds Expended within Project Period	79%	95%	79%	79%	96%
	Reports Submitted Timely (project and fiscal)	80%	98%	83%	90%	100%
	% of meetings conducted (launch and quarterly)	0%	100%	100%	100%	100%
Foster Parent Certification	Days to Certify	248	120	209	149	159
	Number of Families Certified per month	15	19	17	9	9
Child Welfare Immediate Response	Timeliness of Initial Response	81%	>90%	92.5%	100%	96%
	Trails Data Accuracy	82%	>90%	100%	100%	78%
	% of contracts achieving defined outcomes	New	95%	*	*	*

- The next three slides outline each of our Rapid Improvement Events, along with the metrics they were trying to impact, the baseline and target data, and our 30-60-90 day numbers.
- Every single one of our RIEs has improved processes AND produced measurable results.
- For example, if you look at the Grants monitoring RIE, you will see we were originally sending approximately 8% of funds back to the funder.
- Out of the RIE we came up with a process to define roles and expectations at the beginning and throughout the life of the grant.
- At our 90 day read out, we had improved from 8% to 4% of funds being returned, exceeding our goal by 1%!
- And we went from 79% to 96% of the funds being spent within the project period, which also exceeded the goal, and we are submitting 100% of our project and fiscal reports on time.

2012 Rapid Improvement Events

RIE	Metric	Baseline	Target	30 days	60 days	90 days
Mailrooms to Scanning	Days to index > 10	8.6%	3%	5%	9%	8%
	MSRs & RRRs indexed within 1 business day of receipt at Castro	79%	100%	85%	MSR=85% RRR=4%	MSR=75% RRR=11%
	Eliminating time for RRRs - cart & distribution	3 hours/day	0 hours/day	.5 hours/day	5 hours/day	.5 hours/day
Fraud Investigations	Number of cases completed annually	360	396 (33 per month)	25	20	41
	Number of cases founded annually	240	264 (22 per month)	13	15	26
TANF and CCAP to CSE Referral	Number of interviews of Denied TANF applicants	35/month	16/month	35/month	16/month	27/month
Youth Services Vital Documents	Number of youth having all three vital documents:	Age 16: 40% Age 17: 57% Age 18: 51%	90% 90% 90%	43% 59% 62%	28% 59% 70%	

- Another RIE helped us make improvements that directly impact the lives of foster youth who age out of our system.
- You will see at the bottom of this slide the Youth Services Vital Documents RIE which was designed to address the issue of youth not having a copy of their birth certificates or social security cards.
- After moving from home to home, many times, these documents became lost and youth did not know how to access new copies, nor should they have to.
- We focused first on the youth close to aging out of the system and came up with a process to locate or replace lost documents and make sure all of them are handy.
- Overall, we went from 47% to 57% in just 60 days. For those aging out, our priority population, we went from 34% to 85% for 19 and 20 year olds, and from 51% to 70% for 18 year olds.
- We have not yet had our 90 day read out, but feel confident the new processes will make a big difference for all of the youth who need to have these documents to apply for school and for jobs.

2012 Rapid Improvement Events

RIE	Metric	Baseline	Target	30 days	60 days	90 days
TANF to CCAP Referral	Referrals outside of the timeliness requirement of 5 days	17.96%	<5%	2%	4%	
Travel Request Approval Process	Reduce the average time to process internal travel requests	7.5 days	5 days	2.33 days		
	Travel requests processed in 0-5 days	42%	85%	100%		
	Travel requests processed in 6-10 days	26%	14%	0%		
	Travel requests processed in 11+ days	32%	1%	0%		
Child Study	Percentage of Child Studies completely timely	0	80%	81%		
	Timeliness to adoption (finalized within 24 months)	31.4%	>50%	45.9%		
	Percentage of Child Studies of acceptable quality	0	90%	New 1/15/13		
Health Passport Process	Initial Medical Exam	72%	>95%			
	Initial Dental Exam	65.3%	>95%			
	Regular Health Care	84.8%	>95%			
	Regular Dental Care	66.9%	>95%			
Original Invoice	Percentage of invoices not located at month's end	3%	1.5%	4.81%		

These last RIEs, you will see are still fairly early in the evaluation process.

We do follow up on each RIE, not only for the 30-60-90 day read outs, but also for the long term sustainability of the process improvements we put into place.

In 2013, a major change is that we will have Value Streams which our RIEs fit into, providing a more structured environment for ongoing analysis of our outcomes.

LEAN in TWENTY-THIRTEEN

Reason for Action

Our community does not always view our processes as accessible and efficient. Our staff would like to spend more time directly serving more new and existing clients.

Poverty rates are increasing resulting in a greatly increased demand for our services. At the same time funding to provide services has stagnated or decreased resulting in less financial and human resources to address higher caseloads.

Given this high pressure atmosphere, we intend to implement a Lean transformation that will provide more efficient and effective services and an engaging and satisfying work environment.



- Part of our LEAN journey has also been to make clear to all staff WHY we are doing this.
- We have created an agency wide Innovation Plan which starts with our Reason for Action in Box 1.
- Box 2 is our initial state. The pictorial depiction of our initial state was distributed at our all-staff meetings as an icebreaker where people got together and guessed at the meaning.
- Then we went over it as a group, which helped all of our staff really understand why we are putting so much effort into this.

LEAN in TWENTY-THIRTEEN

Metric Type	Metric	Baseline	Target
Human Development	Employee Engagement RIE participation	63%	73%
		7%	25%
Quality	Case Accuracy-Assistance Children initially served in home not placed outside the home	New measure	95%
		74%	85%
Delivery	Assistance at Federal/State Guidelines Protection at Federal/State Guidelines	90%	95%
		90%	95%
Productivity	Administration \$ Child Support Obligations Collected	18%	15%
		58.5%	61.5%
Growth	% potentially eligible for food assist served % potentially eligible for medical served	78%	85%
		68%	75%



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Human Services

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- As part of our Innovation Plan creation, we also came up with all of our base metrics and where we would like to move them in a year, AND had all of our leadership team sign off and commit to the plan.

LEAN in 2013

- 4 Full Time Facilitators, 1 Part Time Facilitator, Several Trainees
- 33 Rapid Improvement Events
- 165 More Green Belt Staff
- 24 More Black Belt Staff
- Mission Control Wall
- 2 Value Stream Analyses
 - Child Support
 - Child Care



- In 2013 specifically, we will have 4 full time facilitators, one part time facilitator and several facilitators in training who will be put to work as well!
- We are planning to double the number of RIES we had last year, more than double the number of green belts, and almost double the number of blackbelts we have on staff, leading process improvement “Just Do Its” throughout the entire agency.
- And even as we speak, the painters are finalizing our Mission Control Wall.
- Our Mission Control Wall will publicly display all of our progress and outcomes for staff and visitors to see.
- It will not only be a communication tool for transparency, but our Value Stream Core Teams will use the wall for stand-up meetings to monitor progress and discuss course corrections.
- Additionally, across from our Mission Control Wall will be our “Vision Control Wall” which will highlight our vision, values, and The View – our internal and external customer service philosophy.
- This “people side” of the hall, will compliment the “numbers side” of the wall, helping staff make the connection between the two and keeping our “Why” linked to our progress.
- Finally, we will be analyzing two more value streams and getting them up and running during the year.

Next Review

- **DHS Peak Performance Review Plans**
 - May 2013
 - Topic: Assistance
 - Value Stream: Family & Adult Assistance
 - September 2013
 - Topic: Protection & Prevention
 - Value Stream: Child Protection



- So as you can see, we have been fairly busy this past year!
- And I believe, if it is even possible, we will be even more busy this year.
- But I think we can make time to keep you all updated on our progress, so we will be back in May to look at our first Value Streams progress specifically.
- Then we will look at our second value stream in September.