our story. our plan. our innovation

04.11.16

denver human services

PEAK PERFORMANCE
**Who we serve...**  

<table>
<thead>
<tr>
<th>Service</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Assistance</td>
<td>214.7K</td>
</tr>
<tr>
<td>Child Support</td>
<td>125.2K</td>
</tr>
<tr>
<td>Food Assistance</td>
<td>93.4K</td>
</tr>
<tr>
<td>Colorado Works</td>
<td>9.7K</td>
</tr>
<tr>
<td>Child Welfare Hotline Calls*</td>
<td>8.6K</td>
</tr>
<tr>
<td>Children assessed for abuse/neglect*</td>
<td>4.2K</td>
</tr>
<tr>
<td>Children in Child Care</td>
<td>2.0K</td>
</tr>
<tr>
<td>Adult Protection</td>
<td>1.0K</td>
</tr>
</tbody>
</table>

*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

- Child Welfare
- Child Support
- Child Care
- Public Assistance
human services VALUE CURVE

- Generative
- Integrative
- Collaborative
- Regulative

Effectiveness

- Child Safety Net Impact Team
- Outreach and Community Engagement Division
- Implementation of WIOA with OED
- Timely Processing of Food Assistance Applications

Efficiency
Understanding Our Funding

Jay Morein
## Revenues and Expenditures

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

- **Unassigned**
- **Reserves**
- **Restricted**

Years: 2009 to Proj 2015
Understanding Our People
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

City
n = 7343.5

DHS
n = 982.5

*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

Time away from Work

- Vacation
- Sick
- PTO
- Comp Time
- Worker's Comp
- Unpaid FLMA

Time away from work in hours

- 2011
- 2012
- 2013
- 2014
- 2015
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

City (n = 1711)
DHS (n = 332)
DIA (n = 271)
PW (n = 185)

*For Turnover between 1/1/2015 and 12/31/2015
Efforts to SUPPORT the Work

Paid Overtime in hours

- 2011: 9,395 hours
- 2012: 16,606 hours
- 2013: 17,625 hours
- 2014: 22,107 hours
- 2015: 26,165 hours
Understanding Our Mission Level Metrics

Andrea Albo
Application Timeliness
Medical, SNAP and Cash Programs

- 2008: 63.9%
- 2009: 95%
- 2010: 88.5%
- 2011: 65.0%
- 2012: 96.5%
- 2013: 80.0%
- 2014: 90.0%
- 2015: 95.0%

Goal
public ASSISTANCE work on hand
SNAP Payment Error Rate
(Supplemental Nutrition Assistance Program, aka Food Assistance)

- 2011: 5.2%
- 2012: 5.2%
- 2013: 10.3%
- 2014: 3.0%
- 2015: 4.9%

Goal
Understanding Our Mission Level Metrics

Jeffrey Holliday
protection and PREVENTION assessments

Assessment Activity
2014 vs 2015

Number of assessments per month

Percent of referrals assessed

Child Safety Net Impact Team

2014 Assessments  2015 Assessments  2014 Screen-In  2015 Screen-In
protection and **PREVENTION** timeliness

**Timeliness of Initial Response**

**2015**

- **% of Assessments completed timely**
- **Performance**
- **Goal**
- **Volume**

- January: 60%
- February: 70%
- March: 80%
- April: 90%
- May: 91%
- June: 86%
- July: 70%
- August: 60%
- September: 50%
- October: 40%
- November: 30%
- December: 20%

- **Assessments**
- January: 246
- February: 359
- March: 400
Workforce Onboarding & Retention

Continued Dive into 1 in 3 Turnover

Odyssey Program
FAAD Cohort Training
Ambassador Program
Employee Interviews
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