Agenda

- Welcome and introductions
- Performance management and innovation
- Lights on dialogue; takeaways and next steps
Vision Alignment

Citywide Vision:
We will deliver a world-class city where everyone matters.

Agency Vision:
Provide a structure which enables those in need of assistance or protection to have a proven, timely path to safety and self-sufficiency allowing us to focus on prevention and strengthening our community.
Strategic Plan Overview

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

**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.

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

- **Strategy 1: Cutting Edge Practice**
  - Implement best practice, performance based, continuous improvement decision-making

- **Strategy 2: Responsive Customer Service**
  - Pursue a customer friendly, accessible service delivery system

- **Strategy 3: Collaborative Community Partnerships**
  - Expand and strengthen local community and state partnerships

- **Strategy 4: Responsible Financial Management**
  - Promote fiscal responsibility and accountability

- **Strategy 5: Superior Workforce Development**
  - Attract and retain a high performing, diverse and well-trained workforce
## Goal I: Assistance Mission-Level Metrics

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Goal</th>
<th>Qtr1 2013</th>
<th>Qtr2 2013</th>
<th>Qtr3 2013</th>
<th>Qtr4 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Timeliness:</strong></td>
<td>&gt;95%</td>
<td>CDHS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of assistance applications across all programs (excluding Child Support</td>
<td>CDHS</td>
<td>88.6</td>
<td>86.7</td>
<td>90.1</td>
<td>90.1</td>
</tr>
<tr>
<td>Enforcement) are processed within federal timeliness guidelines</td>
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<td></td>
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</tr>
<tr>
<td><strong>Outreach:</strong></td>
<td>&gt;90%</td>
<td>DHS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of potentially eligible Denver residents receive SNAP/food assistance</td>
<td>DHS</td>
<td>89.0</td>
<td>87.7</td>
<td>88.0</td>
<td>89.1</td>
</tr>
<tr>
<td>Percent of potentially eligible Denver residents receive family medical assistance</td>
<td>DHS</td>
<td>76.0</td>
<td>76.8</td>
<td>75.8</td>
<td>74.2</td>
</tr>
<tr>
<td><strong>Administrative Efficiency:</strong></td>
<td>&lt;13%</td>
<td>DHS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of administrative overhead to distribute assistance benefits to families</td>
<td>DHS</td>
<td>20.8</td>
<td>20.4</td>
<td>20.0</td>
<td>19.8</td>
</tr>
<tr>
<td>and children</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of owed court ordered child support obligations that were collected and</td>
<td>DHS</td>
<td>58.2</td>
<td>59.9</td>
<td>59.7</td>
<td>59.0</td>
</tr>
<tr>
<td>distributed to families.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
Food Assistance/ SNAP Outreach

Why does it change?

1. The denominator is derived from US Census estimates of Federal Poverty.  
   • No adjustment in 2013

   • Cost of Living Adjustments

3. Active Individuals of Cases receiving FA benefits  
   • Individuals used to calculate FA benefits
Medical Assistance Outreach
Affordable Care Act

Why does it change?

1. The denominator is derived from US Census estimates adjusted annually
2. Affordable Care Act and Marketing
3. System Changes
# Goal II: Protection & Prevention

## Mission-Level Metrics

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Goal</th>
<th>Qtr1 2013</th>
<th>Qtr2 2013</th>
<th>Qtr3 2013</th>
<th>Qtr4 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Prevention of Re-Abuse:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of children who experienced founded abuse or neglect did not experience repeat founded abuse or neglect within 6 months</td>
<td>&gt;94.6% Fed</td>
<td>93.8</td>
<td>91.7</td>
<td>93.3</td>
<td>95.8</td>
</tr>
<tr>
<td><strong>Family Preservation:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of children initially served in their own home were not placed outside the home anytime during case involvement</td>
<td>&gt;85% CDHS</td>
<td>71.2</td>
<td>75.4</td>
<td>70.1</td>
<td>64.6</td>
</tr>
<tr>
<td><strong>Responsiveness:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of alleged child victims were seen within federal guidelines for initial response</td>
<td>&gt;90% Fed</td>
<td>90.5</td>
<td>91.1</td>
<td>90.8</td>
<td>91.2</td>
</tr>
<tr>
<td>Percent of Adult Protection referrals were responded to within 3 days</td>
<td>&gt;85% DHS</td>
<td>98.9</td>
<td>99.4</td>
<td>98.5</td>
<td>96.7</td>
</tr>
<tr>
<td><strong>Well Being:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of children requiring monthly face-to-face contacts are seen as expected and documented according to ARD guidelines</td>
<td>&gt;95% DHS</td>
<td>86.0</td>
<td>89.5</td>
<td>91.4</td>
<td>85.8</td>
</tr>
</tbody>
</table>
Opportunity Analysis

Top Innovation Opportunities

Managing for Daily Improvement
Top Innovation Opportunities

Value Stream Improvement
Strong and will continue to invest further in the future

Value Stream Analysis
RIEs
Projects
Just Do Its

Architecture & Infrastructure

Top Innovation Opportunities

Vision & Strategy
Strengths to Maintain/Enhance

Strategic Planning
Department A3
Objective Development & Deployment
Department Values Stream Analysis

Policies & Procedures
Knowledge Management
Technology
Workforce Development
Metrics Tracking

Leader Standard Work
Daily Status Meetings
Gemba Walks
Production Boards
Sustaining Improvements
Problem Solving

Modified from
Simpler Business System® 11.0
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Innovation Plan

people. process. practice.

people

Effectively manage workload to encourage work/life balance

Encore supervisors and managers exemplify the DHS leadership model

process

Develop and use leader standard work

Develop and use operational standard work

practice

Achieve qualitative compliance without sacrificing timeliness

our direction in 2014

DENVER HUMAN SERVICES
<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>People</strong></td>
<td>Manage workload to encourage work/life balance</td>
<td>Increase employee engagement</td>
</tr>
<tr>
<td>Ensure supervisors and managers exemplify DHS leadership model</td>
<td>Voluntary separation rate</td>
<td>6.5%</td>
</tr>
<tr>
<td><strong>Process</strong></td>
<td>Train in first 4 modules of DHS Leadership Model</td>
<td>Competencies included in PEP’s</td>
</tr>
<tr>
<td>Leader Standard work is utilized</td>
<td>Develop leader standard work</td>
<td>100% of first line supervisors</td>
</tr>
<tr>
<td>Operational standard work is utilized</td>
<td>Develop operational standard work</td>
<td>Top 2 division identified processes</td>
</tr>
<tr>
<td><strong>Practice</strong></td>
<td>Achieve qualitative compliance without sacrificing timeliness</td>
<td>Audit findings</td>
</tr>
<tr>
<td></td>
<td>Repeat findings</td>
<td>(\downarrow25%)</td>
</tr>
<tr>
<td></td>
<td>State/Federal program quality standards</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>State/Federal timeliness standards</td>
<td>90%</td>
</tr>
</tbody>
</table>
Sustainability Update

- High Efficiency Lighting at Castro
- HVAC Overhaul to ensure running optimally and with minimal waste
- Solar reflective window film at Steele Street
# Employee Engagement

<table>
<thead>
<tr>
<th>2011 Engagement Index</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.5</td>
</tr>
<tr>
<td>17.7% actively engaged</td>
</tr>
<tr>
<td>– 8.2% actively disengaged</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2013 Engagement Index</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.4</td>
</tr>
<tr>
<td>20.3% actively engaged</td>
</tr>
<tr>
<td>– 5.9% actively disengaged</td>
</tr>
</tbody>
</table>
Succession Planning

Denver Human Services Employees Eligible for Retirement by 12/31/2015 (n=133)

- Admin: 50
- B Mgmt: 8
- CSE: 16
- FAD: 36
- FS: 14
- PIA: 6
- P&P: 3

Denver Human Services Employees Eligible for Retirement by Classification 12/31/15 (n=133)

- Professional: 79
- Clerical: 29
- IT: 2
- Legal: 13
- Enf/Comp: 2
- Fiscal: 1
Accomplishments & Challenges

Accomplishments:
- Flow Cell Implementation
- Same Day Interviews
- Continuity of Care
- Denver Authorization Referral Tracking (DART)
- 29 RIE’s in 2 identified value streams and across other programs
- Green Belts: 35  Black Belts: 65

Challenges:
- Affordable Care Act implementation and technology
- Quality

On the Radar
- Program and practice changes: Adult Protection; Child Care Assistance
- Child Welfare Hotline; Child Welfare Differential Response
Next Steps

- CFO performance budget kickoff
- Innovation update 2014 plan:
  - People
  - Process
  - Practice