DENVER HUMAN SERVICES

2017 Peak Performance
June 19, 2017
WHO WE ARE
Partnering with our community to protect those in harm's way and help all people in need.
WHO WE SERVE

Medical Assistance: 217.4k
Food Assistance: 90.1k
Child Support Services: 70.0k
Children served by Child Welfare: 16.2k
Child Welfare Hotline Calls*: 11.7k
TANF/Colorado Works: 10.8k
Children in Child Care*: 2.7k
Adult Protection*: 1.1k

*2016 annual summaries. All other figures are point in time as of December 2016
HUMAN RESOURCES METRICS
RACIAL DIVERSITY

A. Individual Contributor
   - AMIND: 19%
   - ASIAN: 19%
   - BLACK: 15%
   - HISPA: 8%
   - PACIF: 19%
   - TWOMORE: 11%
   - WHITE: 10%

B. Manager and Supervisor
   - AMIND: 36%
   - ASIAN: 24%
   - BLACK: 23%
   - HISPA: 15%
   - PACIF: 34%
   - TWOMORE: 27%
   - WHITE: 32%

C. Director and Above
   - AMIND: 40%
   - ASIAN: 52%
   - BLACK: 54%
   - HISPA: 41%
   - PACIF: 57%
   - TWOMORE: 52%
   - WHITE: 52%

Agencywide
   - AMIND: 41%
   - ASIAN: 34%
   - BLACK: 19%
   - HISPA: 11%
   - PACIF: 11%
   - TWOMORE: 10%
   - WHITE: 12%

Citywide
   - AMIND: 57%
   - ASIAN: 27%
   - BLACK: 32%
   - HISPA: 32%
   - PACIF: 32%
   - TWOMORE: 32%
   - WHITE: 32%

Denver Citizens
   - AMIND: 52%
   - ASIAN: 32%
   - BLACK: 32%
   - HISPA: 32%
   - PACIF: 32%
   - TWOMORE: 32%
   - WHITE: 32%
GENDER DIVERSITY

- A. Individual Contributor: 19% Female, 81% Male
- B. Manager and Supervisor: 33% Female, 67% Male
- C. Director and Above: 38% Female, 62% Male
- Agencywide: 21% Female, 79% Male
- Citywide: 41% Female, 59% Male
- Denver Citizens: 50% Female, 50% Male
GENERATION DIVERSITY

A. Individual Contributor
- Boomer: 37%
- GenX: 40%
- Mature: 22%
- Millennial: 28%

B. Manager and Supervisor
- Boomer: 17%
- GenX: 55%
- Mature: 28%
- Millennial: 22%

C. Director and Above
- Boomer: 69%
- GenX: 31%
- Mature: 31%
- Millennial: 31%

Agencywide
- Boomer: 34%
- GenX: 43%
- Mature: 23%
- Millennial: 24%

Citywide
- Boomer: 31%
- GenX: 40%
- Mature: 27%
- Millennial: 16%

Denver Citizens
- Boomer: 8%
- GenX: 35%
- Mature: 10%
- Millennial: 36%
AGENCY TURNOVER

*DOES NOT INCLUDE TURNOVER RELATED TO FAMILY CRISIS CENTER CLOSURE IN 2016

CITYWIDE TURNOVER

Total TO %  Resignation TO%  First Year TO%
# HOW WE ARE FUNDED

Revenues and Expenditures

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<tbody>
<tr>
<td><strong>REVENUES (in thousands)</strong></td>
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<tr>
<td>Property Taxes</td>
<td>$48,722</td>
<td>$50,039</td>
<td>$51,192</td>
<td>$55,990</td>
<td>$57,728</td>
<td>$58,076</td>
<td>$64,569</td>
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<tr>
<td>State/Federal and Other Revenue</td>
<td>$89,873</td>
<td>$95,960</td>
<td>$87,332</td>
<td>$84,421</td>
<td>$88,085</td>
<td>$85,180</td>
<td>$101,918</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$138,595</td>
<td>$145,999</td>
<td>$138,524</td>
<td>$137,411</td>
<td>$145,813</td>
<td>$143,256</td>
<td>$166,487</td>
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<td><strong>EXPENDITURES</strong></td>
<td>$137,939</td>
<td>$133,981</td>
<td>$127,913</td>
<td>$130,461</td>
<td>$131,011</td>
<td>$139,475</td>
<td>$144,408</td>
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<tr>
<td><strong>INCREASE IN FUND BALANCE</strong></td>
<td>$656</td>
<td>$12,018</td>
<td>$10,611</td>
<td>$6,950</td>
<td>$14,802</td>
<td>$3,511</td>
<td>$22,079</td>
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HOW WE ARE FUNDED

Fund Balance

Denver Human Services Fund Balance

Unassigned  Restricted  Reserves

Thousands

-$0  $10,000  $20,000  $30,000  $40,000  $50,000  $60,000  $70,000  $80,000  $90,000

HOW WE ARE FUNDED

Anticipated Challenges

Federal Funding

• Medicaid
• Food Assistance/SNAP
• Social Services Block Grant
• Community Services Block Grant
• Low Income Energy Assistance Program

State Funding

• Child Care
• Child Welfare
MISSION LEVEL METRICS
CHILD WELFARE ASSESSMENTS

- 2014 Assessments
- 2015 Assessments
- 2016 Assessments

January, March, May, July, Sept, Nov
CHILD WELFARE

KINSHIP PLACEMENTS

48%

COLORADO STATE AVERAGE: 30%
ASSISTANCE

REDETERMINATION TIMELINESS

Jan 16  March  May  July  Sept  Nov  Jan 17

80%  82%  84%  86%  88%  90%  92%  94%  96%  98%  100%

STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL  STATE GOAL

- Adult Financial
- Colorado Works
- Food Assistance
- Medical Assistance
HUMAN SERVICES VALUE SPHERE

INNOVATIONS & COLLABORATIONS
DENVER DAY WORKS

- More than 109 people have had work opportunities during the program's pilot phase
- More than $50,000 in wages have been paid to participants involved in the program for more than 4,200 hours of work
- More than 49 participants have found permanent employment – five with the City and County of Denver
- Coordinating with city agencies, community partners, and private employers
EVICION COURT

Eviction In-Court Pilot

- Provide in-court social services to families experiencing eviction and direct financial assistance to ensure continued housing

Data Analysis

- 21 of 54 families requesting eviction assistance identified in neighborhoods from Council Districts 3, 7, and 8
The prevention model provides support services for families, including: resource navigation, problem-solving, counseling, and crisis intervention. Well-child checks, primary care physician referrals, and other similar services are also offered.

TOTAL FAMILIES BENEFITTED: 568

PREVENTION CASE WORK

6 SOCIAL CASE WORKERS

COLORADO COMMUNITY RESPONSE (GRANT PROGRAM)

2 SOCIAL CASE WORKERS

NURSE FAMILY WELLNESS

2 NURSES
FATHERHOOD PROGRAM

TOP BARRIES TO CHILD SUPPORT PAYMENT

DHS resources to overcome barriers to child support payment:

- Monthly fatherhood focus groups
- Wellness & Fatherhood Resource Fair
- C.A.R.E Fatherhood course collaboration/collaboration with other programs
- Additional staff to assess community needs and develop program
APPENDIX
2011 - 2015 Agency Engagement Scores

2011 - 2015 Citywide Engagement Scores
Total Vacancies vs Recruited Jobs vs Total Positions Filled

Agency: DHS  Year: 2016

- Total Vacancies
- Actively Recruited
- Filled

January: Total Vacancies 158, Actively Recruited 19, Filled 57
February: Total Vacancies 135, Actively Recruited 35, Filled 43
March: Total Vacancies 135, Actively Recruited 35, Filled 43
April: Total Vacancies 151, Actively Recruited 43, Filled 62
May: Total Vacancies 166, Actively Recruited 20, Filled 29
June: Total Vacancies 190, Actively Recruited 25, Filled 29
July: Total Vacancies 233, Actively Recruited 102, Filled 95
August: Total Vacancies 230, Actively Recruited 65, Filled 65
September: Total Vacancies 205, Actively Recruited 57, Filled 57
October: Total Vacancies 190, Actively Recruited 52, Filled 39
November: Total Vacancies 183, Actively Recruited 52, Filled 33
December: Total Vacancies 186, Actively Recruited 7, Filled 7
Five Year Retirement Forecast

- % Now: 9%
- % in 1 Year: 11.3%
- % in 2 Years: 13.9%
- % in 3 Years: 16.3%
- % in 4 Years: 19.4%
- % in 5 Years: 22.5%

Data as of 12/31/16