



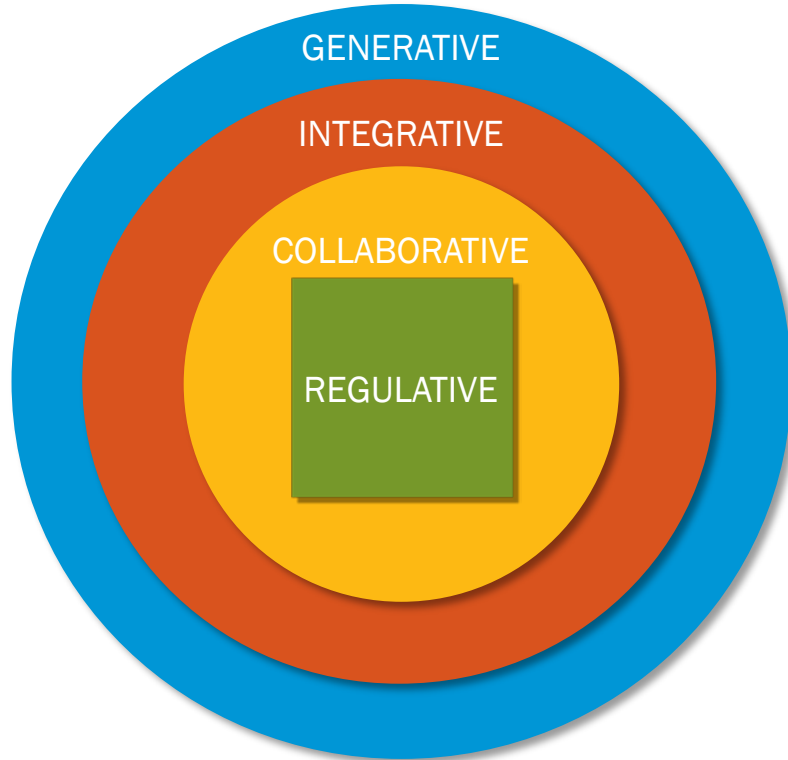
DENVER HUMAN SERVICES

2017 Peak Performance

June 19, 2017

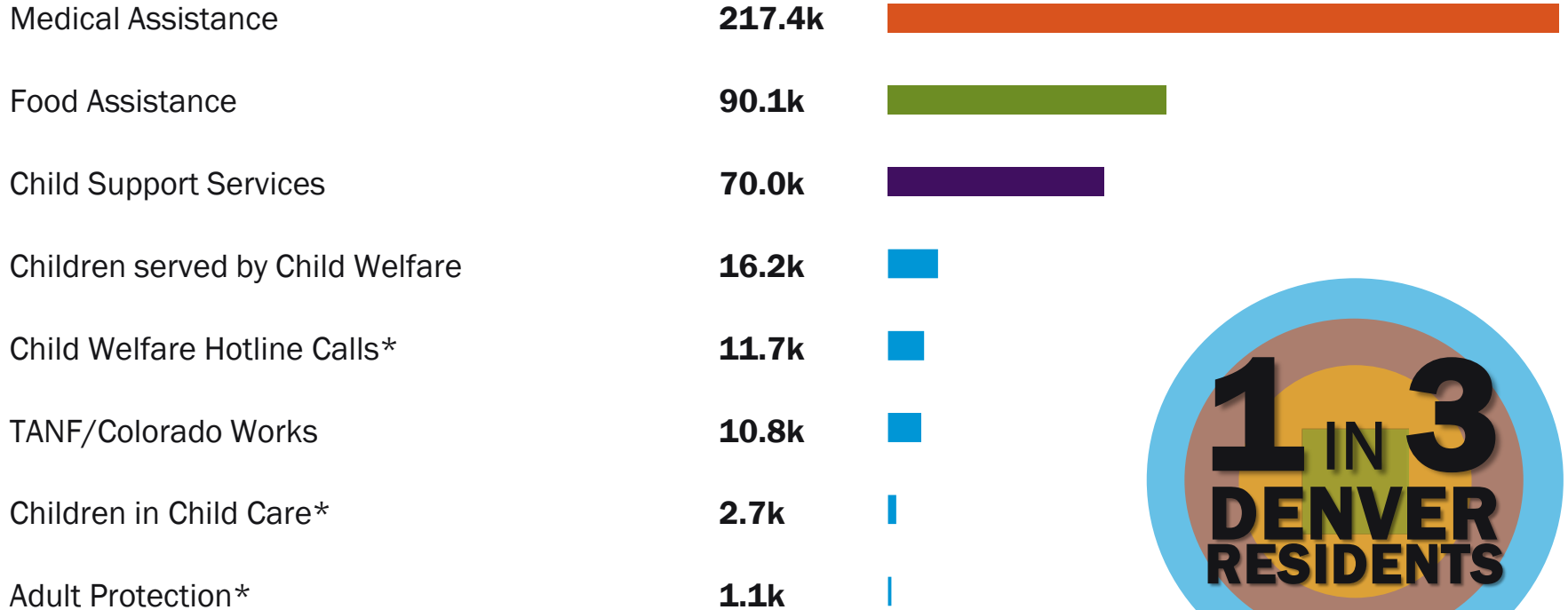
WHO WE ARE

HUMAN SERVICES VALUE SPHERE



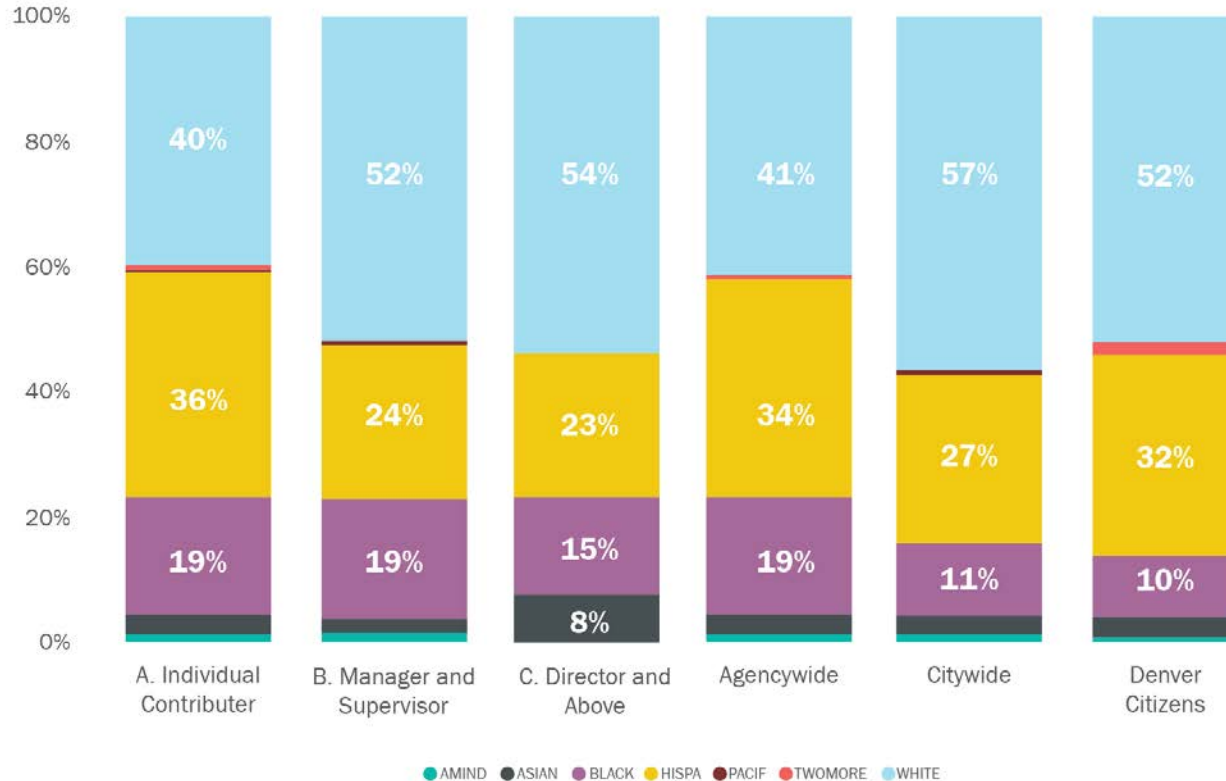
**Partnering with our
community to
protect those in
harm's way and help
all people in need.**

WHO WE SERVE

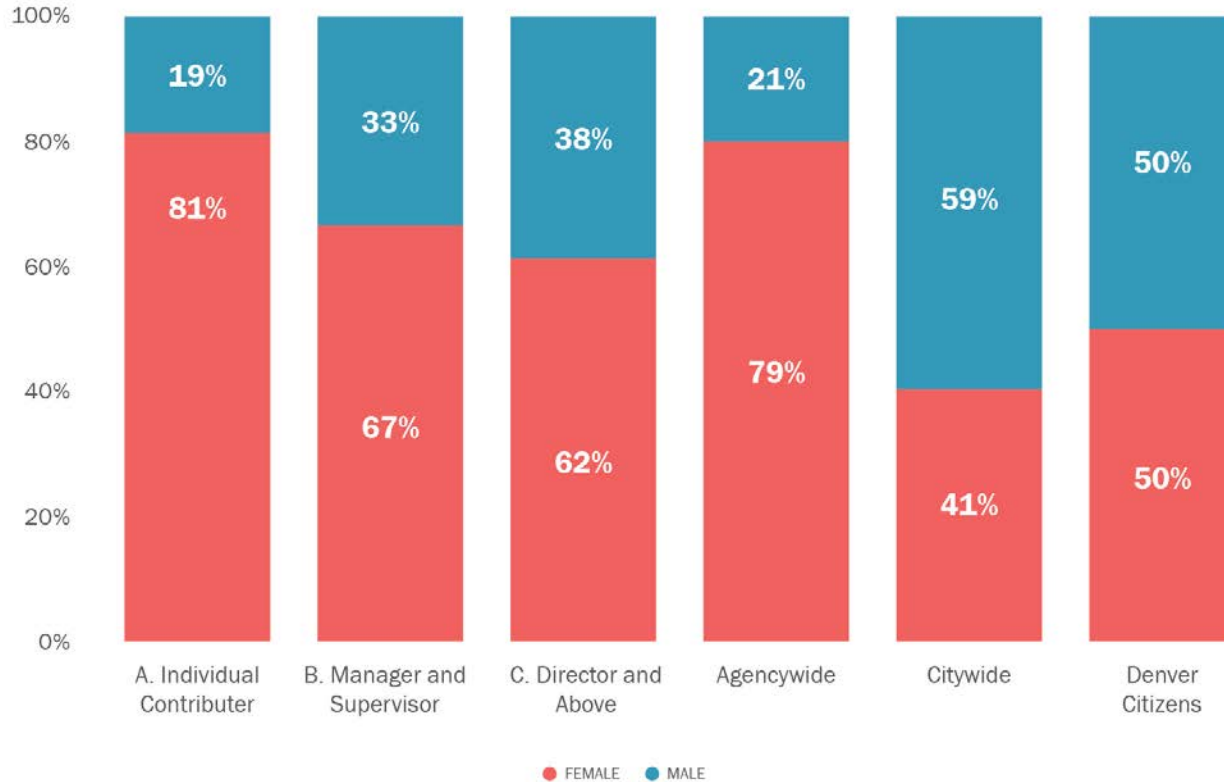


HUMAN RESOURCES METRICS

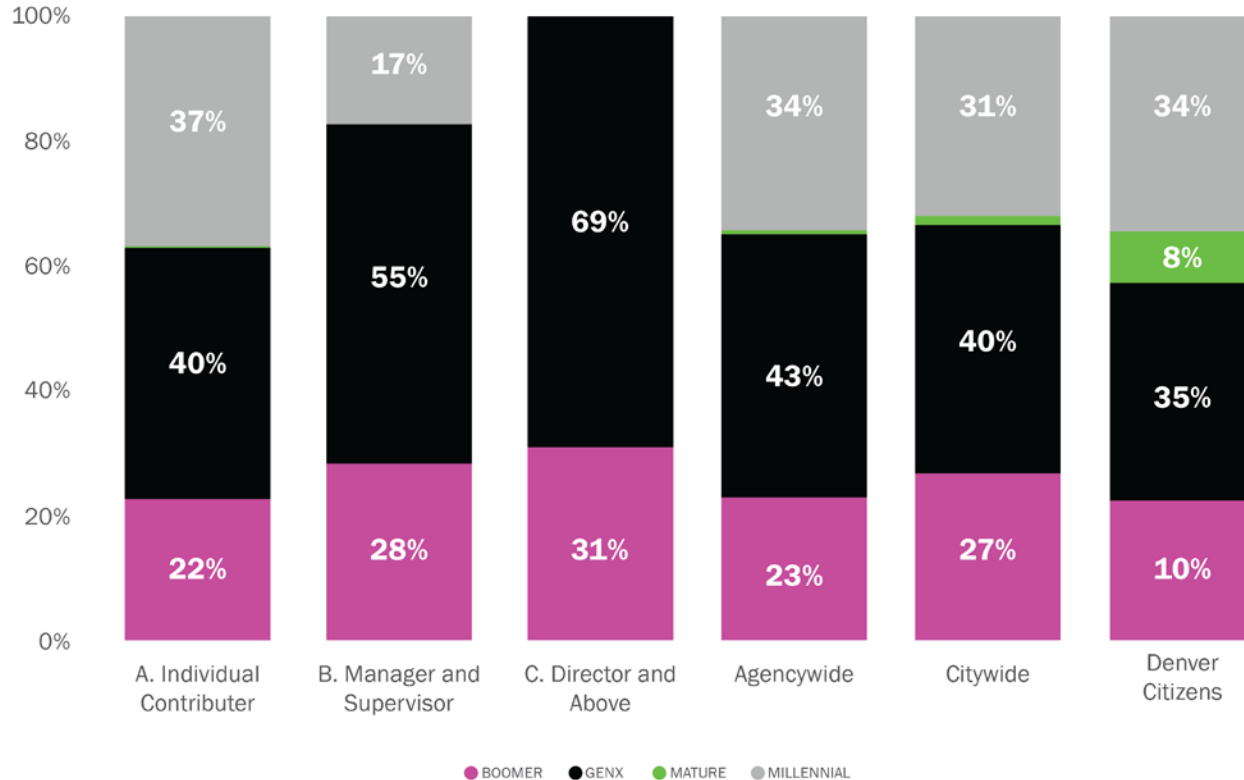
RACIAL DIVERSITY



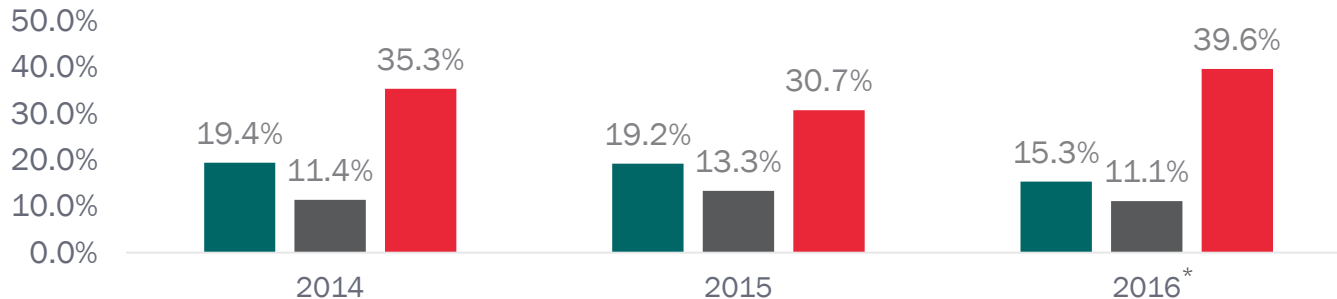
GENDER DIVERSITY



GENERATION DIVERSITY

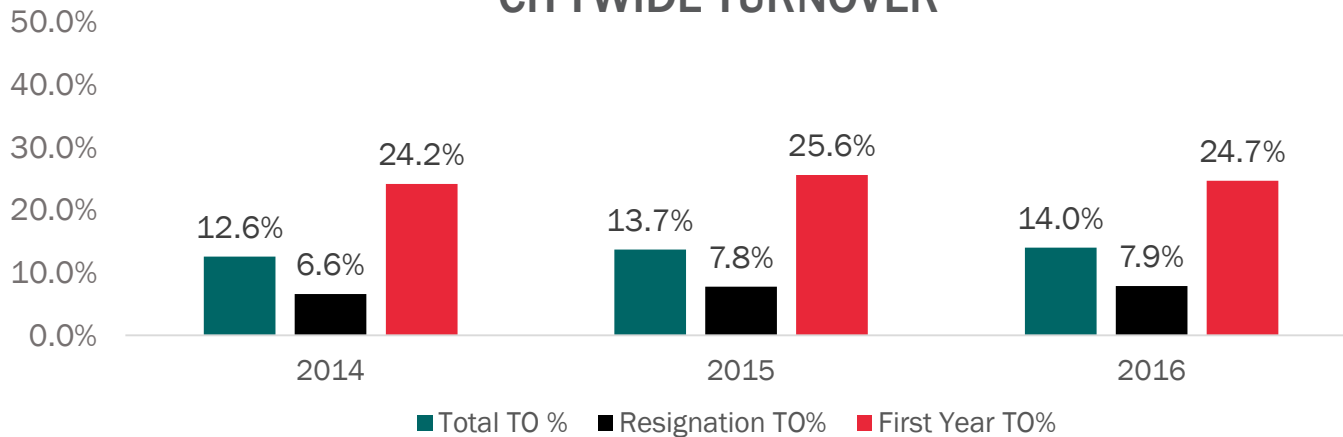


AGENCY TURNOVER



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

CITYWIDE TURNOVER



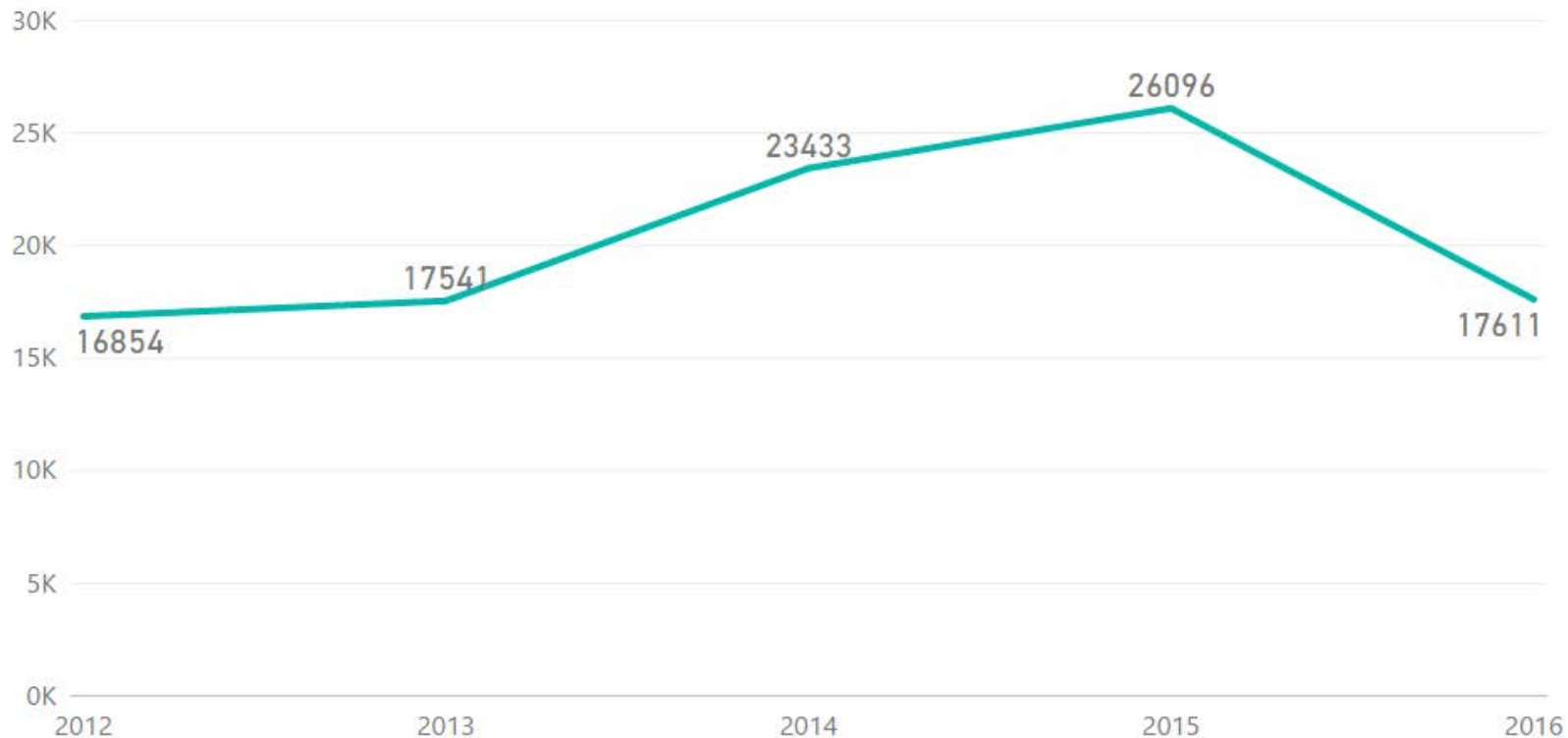
OVERTIME HOURS

Agency

DHS

Division

All



HOW WE ARE FUNDED

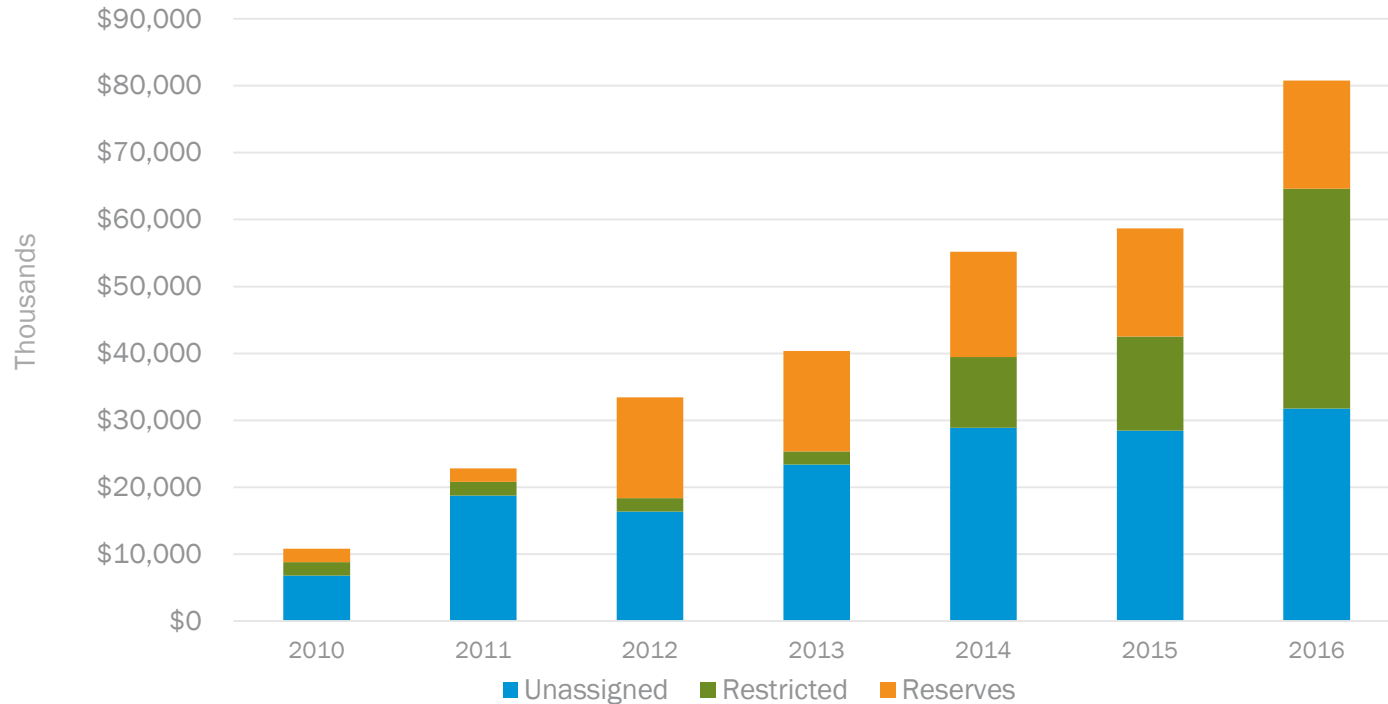
Revenues and Expenditures

	2010	2011	2012	2013	2014	2015	2016
REVENUES (in thousands)							
Property Taxes	\$48,722	\$50,039	\$51,192	\$55,990	\$57,728	\$58,076	\$64,569
State/Federal and Other Revenue	\$89,873	\$95,960	\$87,332	\$84,421	\$88,085	\$85,180	\$101,918
TOTAL REVENUE	\$138,595	\$145,999	\$138,524	\$137,411	\$145,813	\$143,256	\$166,487
EXPENDITURES	\$137,939	\$ 133,981	\$ 127,913	\$ 130,461	\$ 131,011	\$139,475	\$144,408
INCREASE IN FUND BALANCE	\$656	\$12,018	\$10,611	\$6,950	\$14,802	\$3,511	\$22,079

HOW WE ARE FUNDED

Fund Balance

Denver Human Services Fund Balance



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

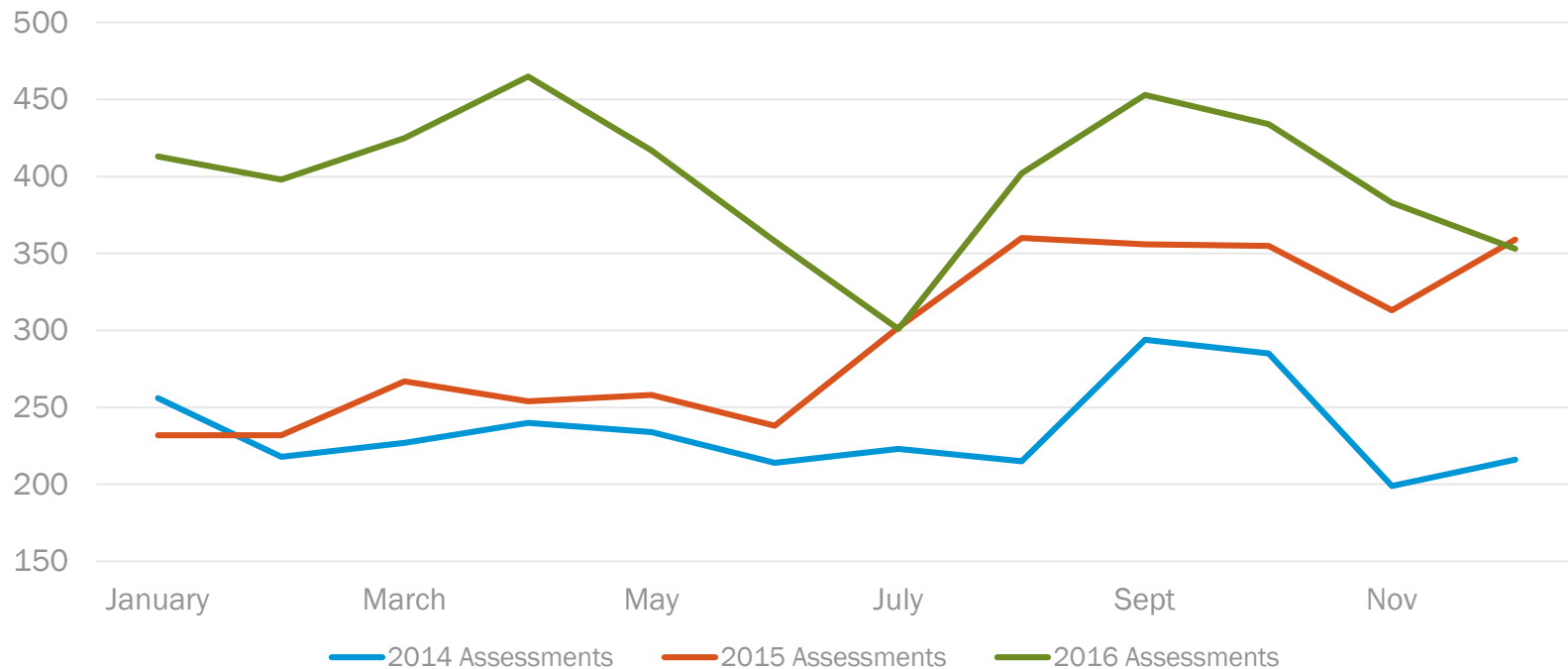
State Funding

- Child Care
- Child Welfare

MISSION LEVEL METRICS

CHILD WELFARE

CHILD WELFARE ASSESSMENTS



CHILD WELFARE

KINSHIP PLACEMENTS

48%

COLORADO STATE AVERAGE: 30%



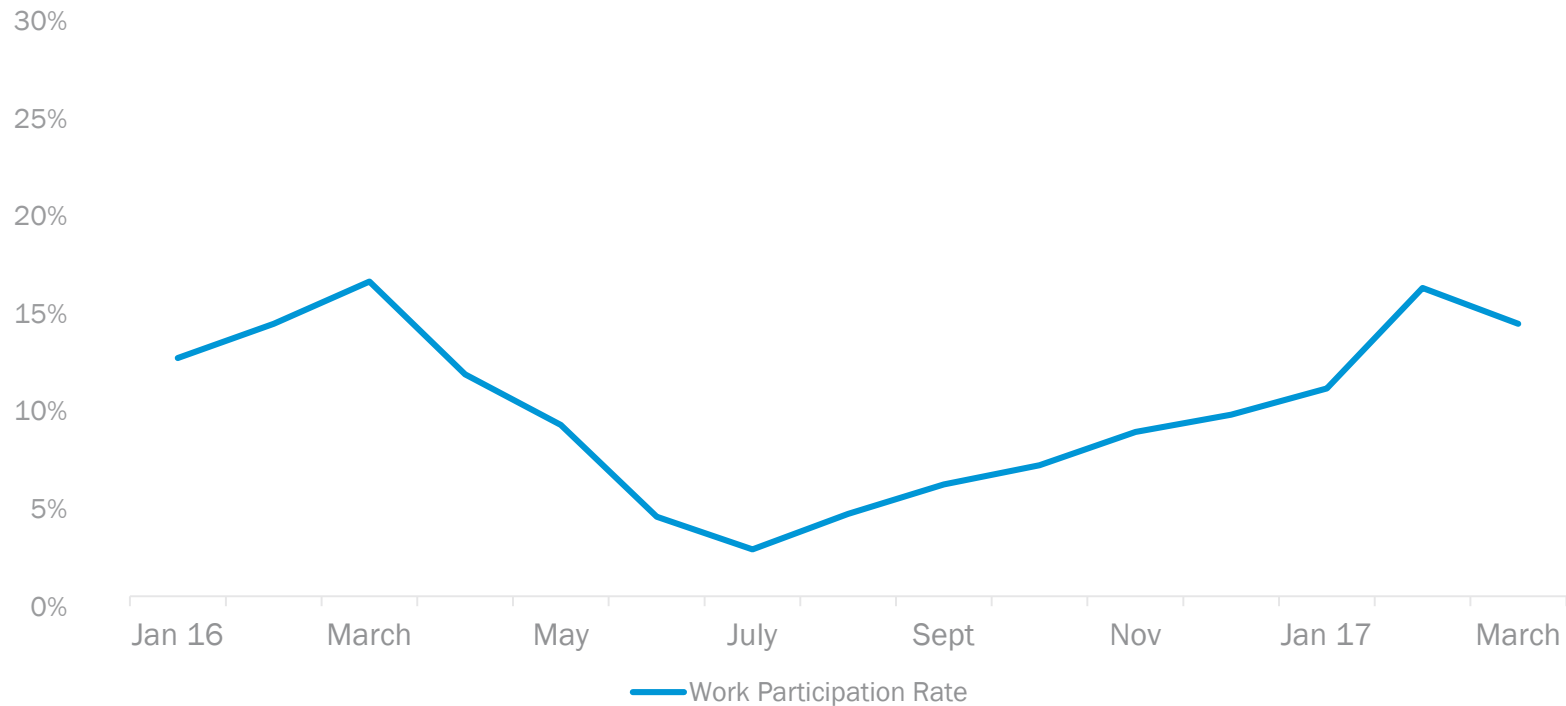
ASSISTANCE

REDETERMINATION TIMELINESS

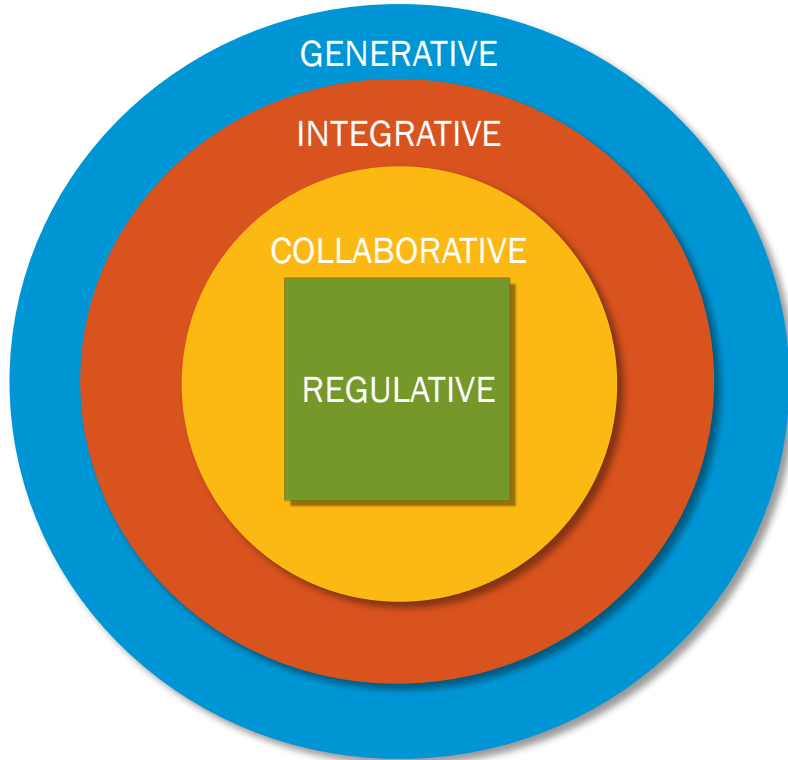


ASSISTANCE

WORK PARTICIPATION RATE



HUMAN SERVICES VALUE SPHERE



INNOVATIONS &
COLLABORATIONS

DENVER DAY WORKS

COLLABORATIVE



- 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

EVICTON COURT

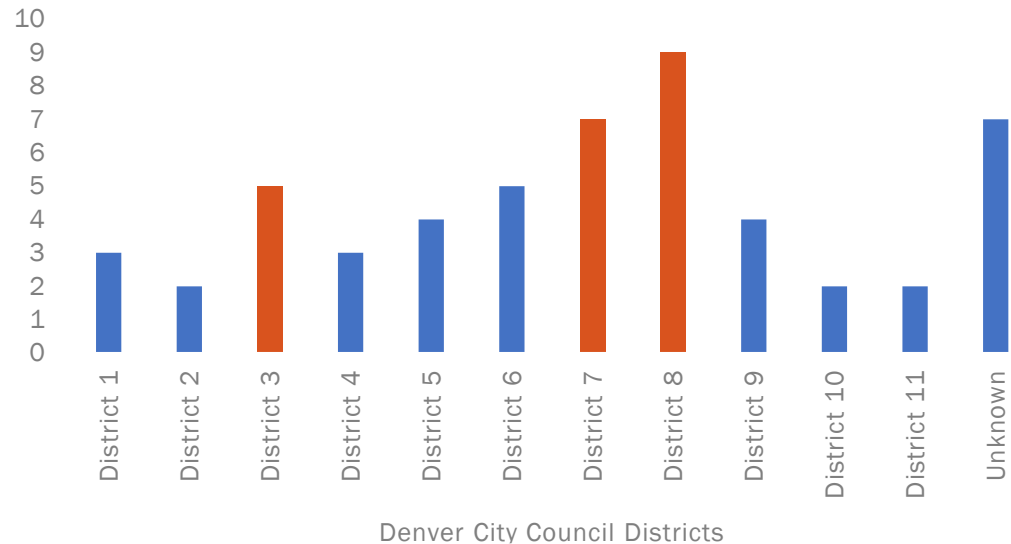
Eviction In-Court Pilot

- 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

DENVER CITY AND COUNTY COUNCIL DISTRICTS



PREVENTION

INTEGRATIVE

TOTAL FAMILIES BENEFITTED: 568

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.

PREVENTION CASE WORK



6 SOCIAL CASE WORKERS

COLORADO COMMUNITY RESPONSE (GRANT PROGRAM)



2 SOCIAL CASE WORKERS

NURSE FAMILY WELLNESS

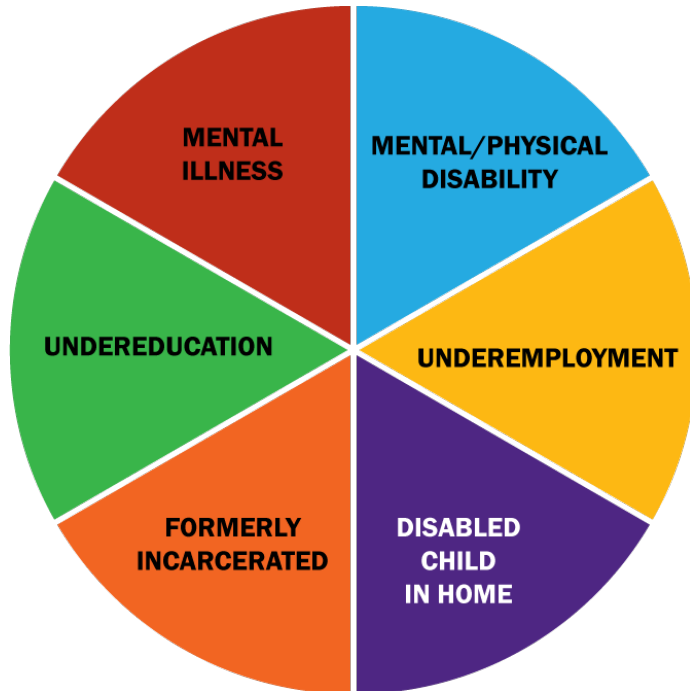


2 NURSES

FATHERHOOD PROGRAM

COLLABORATIVE

TOP BARRIERS 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

Hours Not Worked

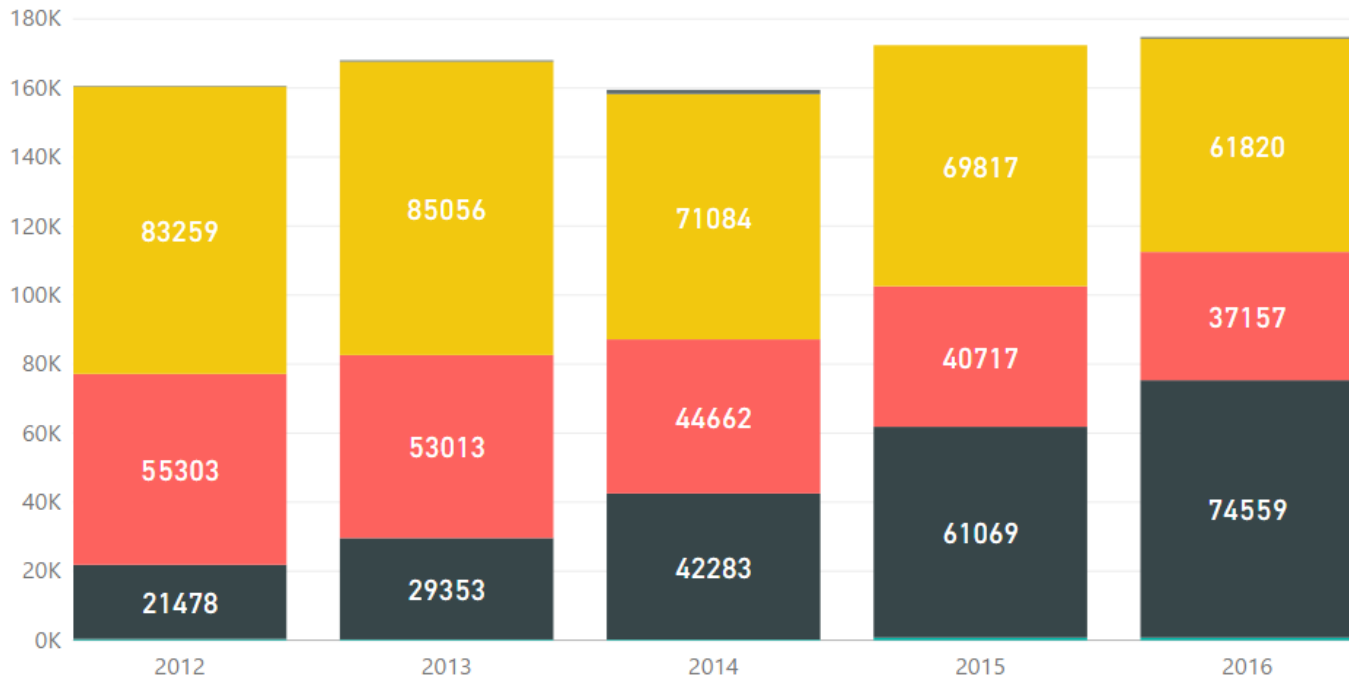
dept/ agency

DHS

Division

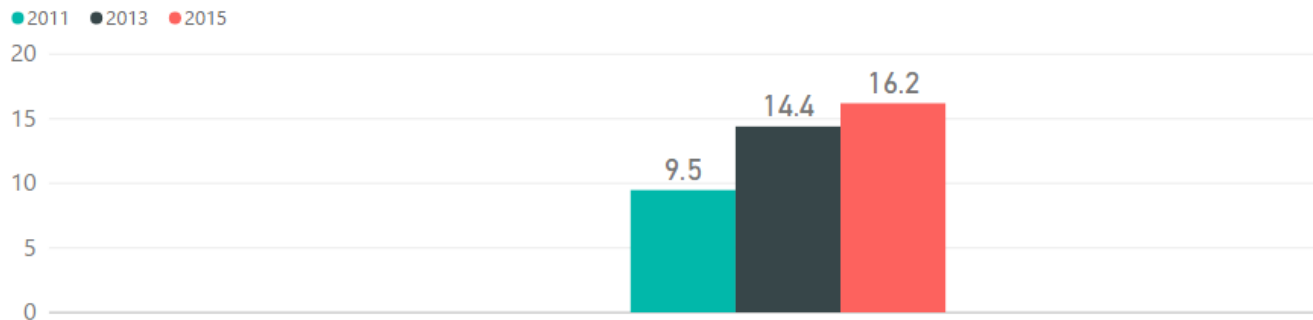
All

Type ● CompTime ● PTO ● Sick ● Vacation ● Worker'sComp

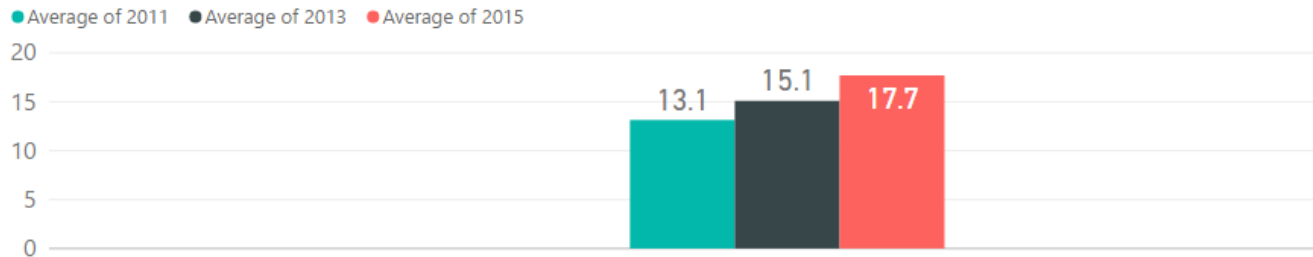


2011 - 2015 Agency Engagement Scores

Agency
DHS



2011 - 2015 Citywide Engagement Scores



Positions Filled

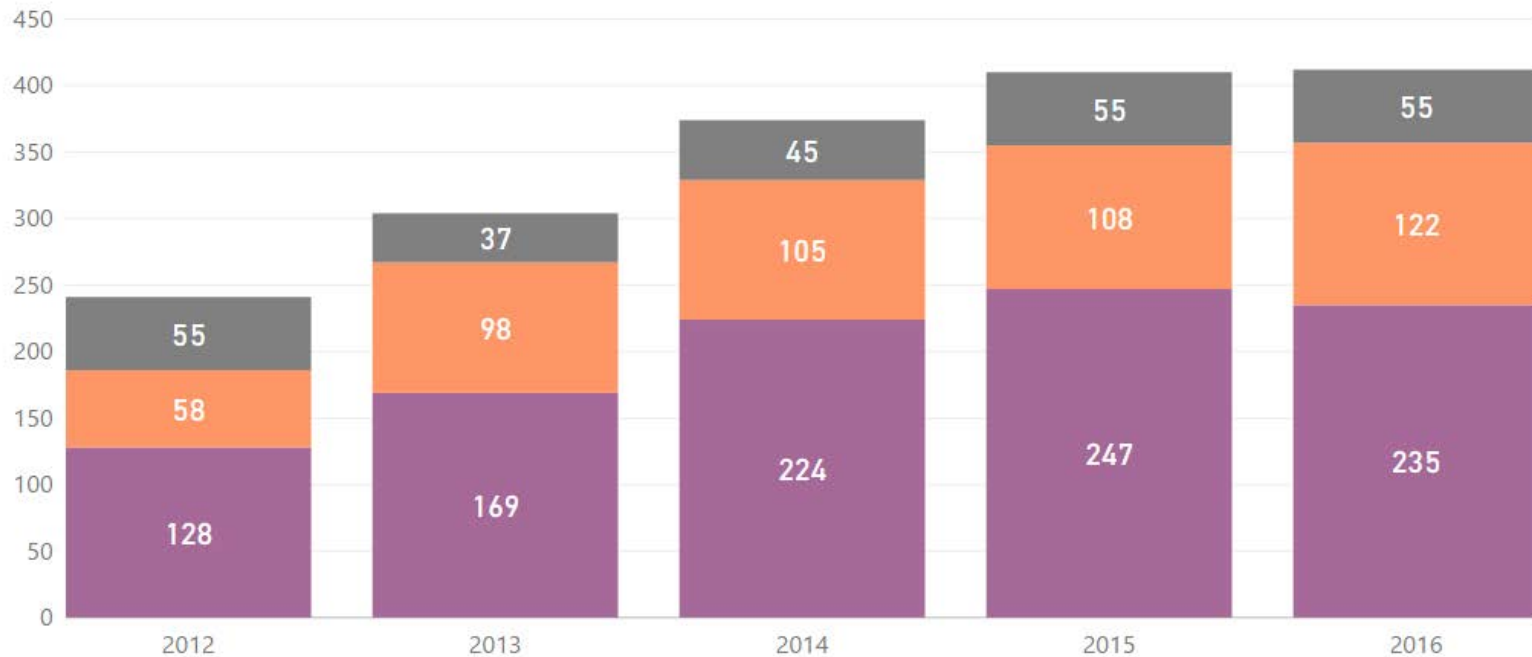
dept/ agny

DHS

Dep.Div

All

Action ● HIR ● PRO ● REH



*All promotions are internal. The orange bands represent the ratio of all filled positions that are filled internally

Total Vacancies vs Recruited Jobs vs Total Positions Filled

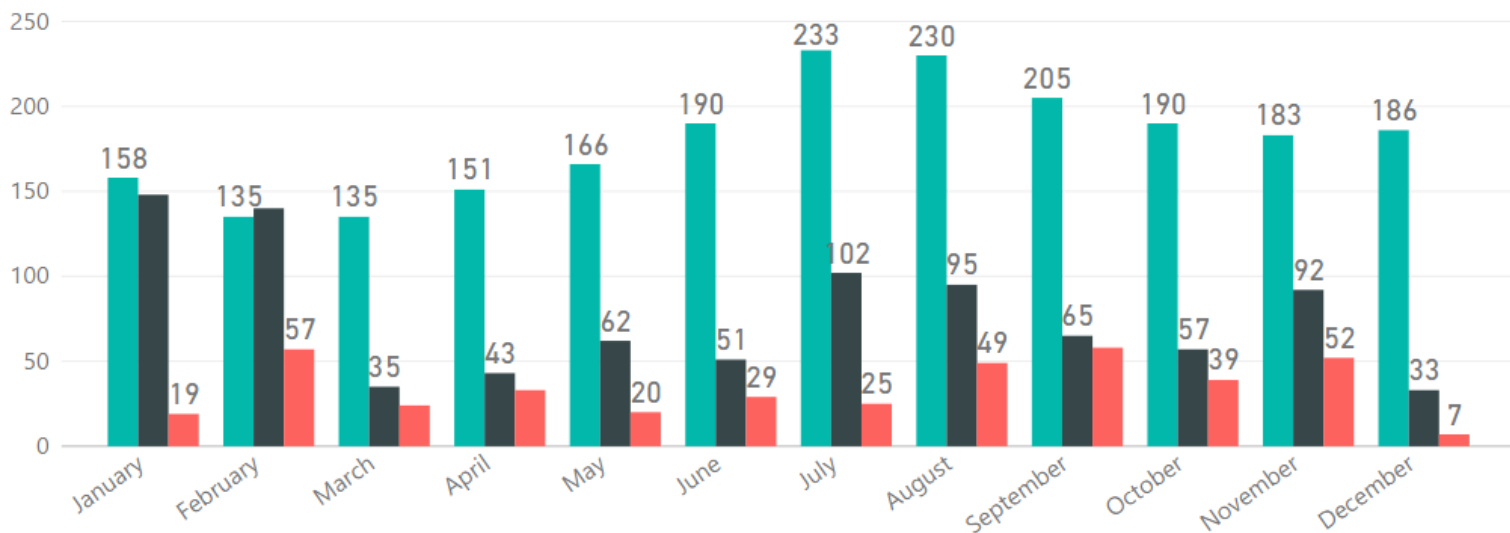
Agency

DHS

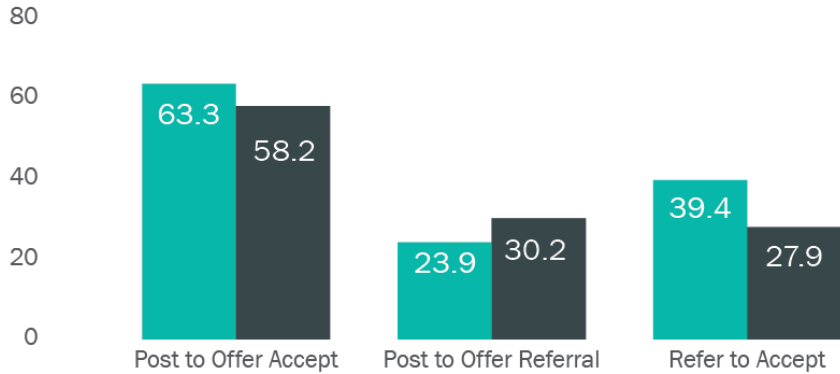
Year

2016

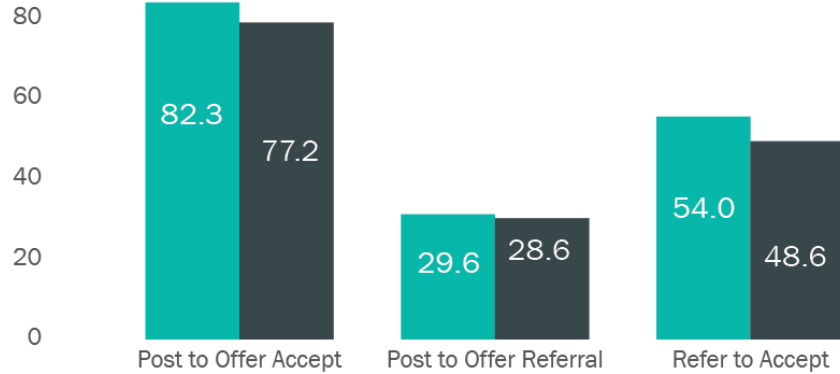
● Total Vacancies ● Actively Recruited ● Filled



AGENCY TIME TO FILL POSITIONS



CITYWIDE TIME TO FILL POSITIONS



● 2015 ● 2016

Five Year Retirement Forecast

