



DENVER
THE MILE HIGH CITY

**Department of Environmental
Health**

Peak Performance 2.0 Review

April 22, 2014

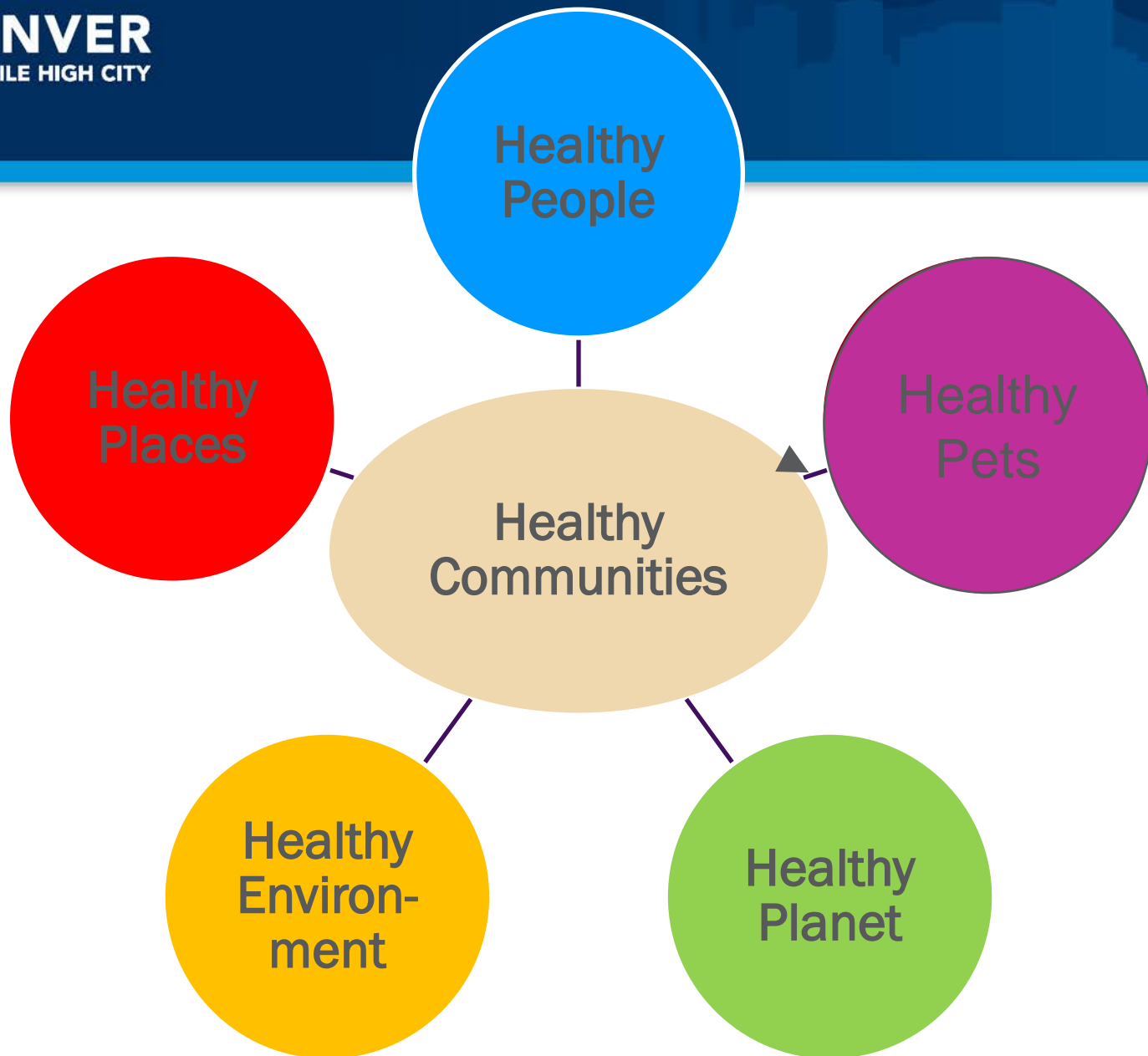
2013 Performance Review

2014 Innovation Planning



- Welcome and introductions (5 minutes)
- DEH Overview (15 minutes)
- Performance Management and Innovation (1 ¼ hours)
- Employee Engagement and Succession Planning (30 minutes)
- Accomplishments and Challenges (15 Minutes)
- Takeaways and next steps (15 minutes)
- Q&A (15 minutes)

DEH OVERVIEW

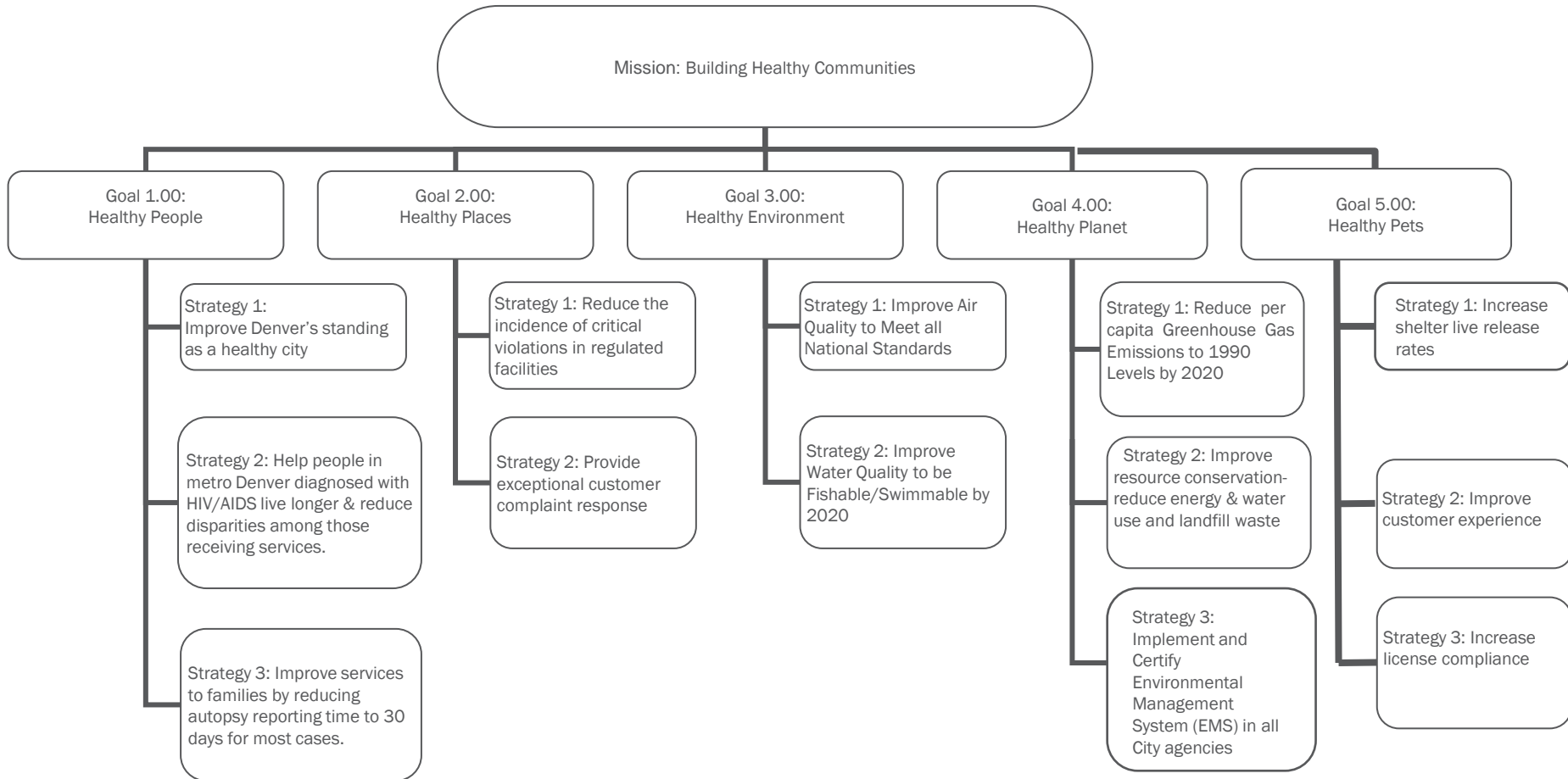


Department of Environmental Health: Agency-Wide Values





Strategic Plan Overview



PERFORMANCE MANAGEMENT AND INNOVATION

Legend – What do the symbols mean



Current metric meets or exceeds the goal or standard



Current metric is within an order of magnitude of the goal or standard



Current metric is outside of an order of magnitude of the goal or standard



Current metric is trending positively from the last reporting period (making progress towards the goal or standard)



Current metric is trending negatively from the last reporting period (moving away from the goal or standard)

A color and direction will be combined to form the following:





Mission-Level Metrics





Current Measure	Performance Measure	Progress	Last Measure 2012	Standard Set By	Goal/Standard
9 4 5 7	Rankings vs. Peer Counties... <ul style="list-style-type: none"> ▪Premature deaths per 100,000 ▪Cardiovascular deaths per 100,000 ▪Poor physical Health days past 30 days ▪Poor mental health days past 30 days 		8 6 6 7	County health data is collected by the Robert Wood Johnson Foundation for its Community Health rankings www.countyhealthrankings.org and www.healthindicators.gov for CVS disease.	5 5 5 5
4176	Number of clients accessing HIV/AIDS Services		4195	Internal measure based on utilization rates	4230
1.67	Critical Violations per Inspection in Restaurants		1.64	This standard is set internally by the division of Public Health Inspections	1.5
85 (48% of days with data)	Visibility: Number of days rated "Good" or "Fair"		146 (67% of days with data)	State standard	68%
45%	Water Quality: Percent of streams safe for recreation		55%	2020 Sustainability goal. Compared to CO E. coli WQ standards	52%
19.9 (2012)	Greenhouse gas per capita emissions		20.4 (2011)	2020 Sustainability goal; CAP	< 20.4
91%	Shelter live release rates		84%	ACC	89%
36%	Percent difference in sheltered animals adopted		11%	ACC	26%
26%	Percent of animals reunited with owners		13%/25%	ACC	28%
19%	License compliance		19%	ACC	19%
11,227,478 kWh	Energy (Kwh) saved through EQ programs		13,500,000	EQ	9,600,000
80.1% (94.8%)	Percent of all Autopsy reports completed within 60 (90) days		76% (95%)	National Association of Medical Examiners and College of American Pathologists	50% within 30 days 90% within 60 days



Health Impact Assessment Program

- In 2014, the Community Health and Environmental Quality Divisions are due to complete 3 HIAs: 1) Elyria/Swansea (May 2014); 2) Globeville (May 2014); and 3) Westwood (Initiating latter part of 2014)
- Program Goals include: 1) Informing development and neighborhood planning; and 2) Help create healthier communities by addressing the root causes of prominent health problems
- A Program Administrator position was transferred from Environmental Quality to oversee the HIA Program in Spring 2014. Recruitment is underway.

The program will track and report on the following measures. Those in gray are being developed/baselined

Current measure 2013	Performance Measure	Progress	Last Measure 2012	Standard Set By	Goal / Standard
31% of DPS students were overweight and obese in 2013	Percent of overweight/obese children		32% of DPS students were overweight and obese	Denver Community Health Improvement Plan National Healthy People 2020	26% overweight & obese 14.5% obese
14%	Percent of Physical Inactivity		16%	County Health Rankings by The Robert Wood Johnson Foundation and www.healthindicators.gov	15%
To be baselined	Routine Consideration of Health	n/a	n/a	n/a	n/a
To be baselined	Number or percent of CHIP HEAL deliverables completed in government domain	n/a	n/a	n/a	n/a
To be baselined	Stakeholder Engagement	n/a	n/a	n/a	n/a
To be baselined	Number of plans completed & recommendations adopted & implemented	n/a	n/a	n/a	n/a



Current Year

- DEH has 16 Black Belts, 7 (47%) have fulfilled “Meets Expectations” requirements
- DEH has trained 82 employees as Green belts
- DEH Management Team undergoing training through Executive Training Program

Completed Innovations

Public Health Inspections (PHI)

- Completed Workload/Staffing Analysis (see following slides)
- Revised construction approval process reducing license approval times from 5 days to 1 day

Office of the Medical Examiner (OME)

- Autopsy Process and Report Completion streamlined to meet goal of shortened turn-around time

Animal Care & Control (ACC)

- 46 Green Belts and 9 Black Belts (100% of ACC staff trained).
- 2 VSAs resulting in 4 RIEs. All 4 RIEs completed in less than one year. 2 JDIs completed. Total identified savings equals \$499,888. Actualized savings equals \$211,730.
- Key improvements include standard work on the animal intake process for each section of the shelter, the elimination of the behavior status backlog and standard work for the behavior status process, elimination of the administrative citation backlog and the creation of an administrative citation flow cell. 50% of ACC has participated in an RIE.

Executive Directors Office (EDO)

- Completed 4 JDIs in citation payment (2), citation appeals and IT data repository processes.

Environmental Quality (EQ)

- Environmental Capital Fund (ECF)
 - Seed Capital Fund was predecessor
 - Evaluated fund – projects, impact, effectiveness
 - Modified fund in 2013 to create ECF
 - ❖ Integrate with CIP
 - ❖ Multi-departmental selection team
 - ❖ Focus on environmental and city liability issue

EDO:







- Support Unit: Completed 4 JDIs (3 citation process related, 1 IT) and 1 project. Currently finalizing 3 additional JDIs in the Citation Appeals process (improve collections, citation database integrity, cash management)
- Communications Office: Completed re-design of Be Healthy Denver site, comprehensive re-design of DEH internet and intranet web-sites, risk/crisis communications plan and Social Media Audit and Social Media policy

Community Health (CH)

- Improved inventory control for office supplies
- Worked with Peak Performance to make mission, vision, and goals clearer

Long-term

- Centralize DEH Peak Performance Program in Executive Directors Office with focus on strategic innovation efforts
- Map all major DEH Value Streams
- Additional Black and Green Belts to be trained DEH-Wide

Key SRA Recommendation	Implementation Status	Mission Level Metric Impact	Projected Savings	Notes
Extend shelter hours		Returned To Owner (RTO), live release rates, increase percent adoption	Customer service enhancement	8.5% increase in revenue 36% increase in adoptions 1% increase in RTO
Increase Animal Control Officer (ACO)FTE		License compliance	N/A	Used seasonal ACOs in 2013.
Increase on-call seasonal personnel		N/A	N/A	Did not have staff to use seasonal personnel in 2013. Using seasonal personnel in 2014.
Discontinue Pet Licensing		RTO, increase live release rates, license compliance	N/A	Licensing provides public health assurances and demonstrates value of pets. Program revamped to encourage compliance.
Compensation Adjustments		N/A	N/A	OHR performed comprehensive classification study and positions were reallocated and adjusted.
Increase RTO in the field		RTO, increase live release rate	\$5,000 savings	RTO in field increased 9%.

PHI Food Safety Program

Ideal Case

Risk Factor	Number of Inspections IDEAL	Total Inspection Time (Hours) 2013	Number of Reinspections per assumptions	Total Reinspect Time (Hours) 2013	Total Hours 2013	FTE Required
All Facilities	6,207	9,800	3,861	2,718	12,825	18.19
					2013 FTE	13.00
					Variance	(5.19)

Observations

- In order to inspect all facilities on the desired frequency schedule, PHI would need an additional 5.19* FTE
- This includes 500 marijuana facilities added to workload

* The recommendation for 5.19 FTE is rounded up to 6.00 FTE to account for turnover, temporary events, etc...

PHI Food Safety Program Workload Smoothing

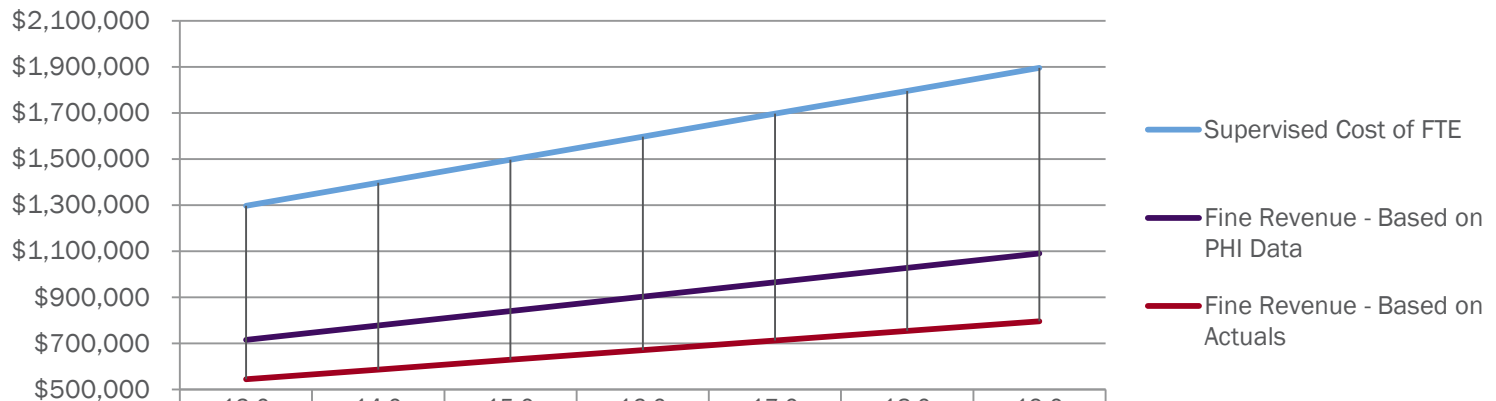
Risk Factor	Number of Inspections 2013	Number of Inspections that <i>should</i> have been done per frequency	Variance
All Facilities	4,102	5,221	1,119 under
Low Low Risk	60	29	31 over
Low Risk	1,304	951	353 over
Medium Risk	1,114	1,083	31 over
High Risk	1,624	3,158	1,534 under

Observations

- In 2013, PHI completed fewer inspections overall than what should have occurred given the frequency guidelines (21% under-inspected overall).*
 - Low Low, Low, and Medium risk categories were over-inspected, while High risk was under-inspected by 48%. **
 - PHI will work to smooth out the workload so inspection time is spent on the desired risk categories.
- * Under-inspection can be partially attributed to staff vacancies.
 ** Slight variance is normal and attributable to complaint-driven inspections.

PHI Food Safety Program Staffing Analysis: Revenue

FTE, Fine Revenue and Supervised Cost of FTE



	13.0	14.0	15.0	16.0	17.0	18.0	19.0
Supervised Cost of FTE	\$1,297,075	\$1,396,850	\$1,496,625	\$1,596,400	\$1,696,175	\$1,795,950	\$1,895,725
Fine Revenue - Based on PHI Data	\$714,749	\$777,262	\$839,774	\$902,286	\$964,798	\$1,027,310	\$1,089,822
Fine Revenue - Based on Actuals	\$544,510	\$586,395	\$628,281	\$670,166	\$712,052	\$753,937	\$795,822

FTE

Observations

- The cost of a food inspector is greater than the average revenue per FTE.
- 2013 Administrative Citation actual revenue was \$544,510.*
- Each additional FTE is projected to generate an incremental increase in revenue of \$40,000-\$60,000.

* Ability to give administrative citations is calendar-based. Vacancies can impact coverage, and therefore revenue.

Tracking the Innovations

Financial

Hard \$ Savings
(*budget impact*)

Soft \$ Savings

Service Level Improvements

Human Development

Financial

- Soft \$: In 9 months, ACC actualized \$211,730 in soft savings through Peak innovations
- Soft \$: \$15,000 from EDO JDI's
- Soft \$: Reduced wait times (PHI, ACC, OME, EQ, EDO) as a result of a 3 VSA's, 4 RIE's and JDI's

Service Level Improvements

- Complaint response times in PHI are at record lows (average 2.1 days per complaint)
- The "Certificate of Occupancy" and license approval process was streamlined reducing license approval times by 80%
- Extended Shelter hours resulting in 36% increase in adoptions and 1% RTO at ACC
- ACC returned 9% more dogs in the field this year over last year.
- Significant improvement in OME customer satisfaction with prompt availability of completed autopsy reports
- Improved Denver Energy Challenge customer service outreach resulted in 94% of customers rating their energy advising experience as Good or Excellent; 73% rated their experience as Excellent
- Reduced wait time by 14% in Citation Appeal Process
- CH improved the number of days to reimburse contractors in the HIV area from 7 days to 4 days.

Human Development

- All DEH Supervisors and Managers received supervisory training; additional training is scheduled for 2014
- 12% of workforce trained as Lean Black Belts; 55% as Green Belts
- EQ Organizational changes were made in 2013 to better align EQ programs with mission priorities.
- Safety training (bite stick and mace) and laptop training for Animal Control Officers and compassion fatigue training for all ACC staff

Initiative	DEH Goals	2020 Goals	Major DEH Efforts	Status
Climate	<p>80% reduction in GHG by 2050 (long term)</p> <p>Reduce GHG emissions to below 1990 levels by 2020 (short term)</p> <p>Integrated Climate Plan with goals and strategies out through at least 2020</p>	<p>Reduce GHG emissions to below 1990 levels</p>	<p>Climate Action Plan</p> <p>City Energy Project</p> <p>Denver Energy Challenge</p> <p>Certiifiably Green Denver</p> <p>Climate Adaptation</p> <p>Denver 2030 District Sustainable</p> <p>Neighborhoods Program</p> <p>Green Fleets</p> <p>Commercial Waste</p>	<p>On track to meet 2020 levels.</p>

Measurements – quantitative and qualitative

Outcomes: 19.9 metric tons per capita of CO₂ (2013). Over 11.2 million kilowatt hours saved annually (2013).

Outputs: 7441 homes enrolled in DEC. 1401 businesses enrolled in CGD work. Funded over \$530,000 in residential energy efficiency loans at an avg. of 3.5%. Selected by IMT for the CEP (staffing and \$ awarded). Climate Action Plan underway. Adaptation Plan complete. Charging stations installed.

Triple Bottom Line: Over \$3.4 million saved by businesses and residents. Comfort increased in homes (measured by therms). Energy efficiency contracting jobs sustained/created. Community engagement/outreach (210 attendees at SNP kick-off meeting). 2030 District launched.

Sustainability Update Program Examples



Cumulative annual
kWh saved:
28,100,000

Cumulative annual
therms saved:
927,510

Cumulative annual \$
savings by residents
and businesses:
\$3,445,365

Certified
111

Upgraded
808

Assessed
1198

Enrolled
1401

4/14/2014



Homes with
15% or
greater
savings

2285

Homes
Upgraded
6019

Homes Enrolled
7441



Customer Experience Improvement Update

PHI

- The “Certificate of Occupancy” and license approval process was streamlined, reducing license approval times by 80%.
- Complaint response policies were revised achieving record low complaint response time of 2.1 days

ACC

- Extended shelter hours, resulting in 36% increase in adoptions and 1% redemptions
- Animal behavior status RIE eliminated rollover in the behavioral status evaluation process (previously at an average of 40% rollover)
- Percent of animals returned post adoption was 5.8% in 2013 and is .03% in 2014 (since the implementation of the behavior status RIE and the pre-adoption survey used to better match families with pets)
- Administrative citation RIE eliminated the 12 day backlog of administrative citations in its first 30 days

OME

- Autopsy Report Process streamlined resulting in an increased percentage of reports completed within 60 days

EQ

- Improved Denver Energy Challenge customer service outreach resulted in 94% of customers rating their energy advising experience as Good or Excellent; 73% rated their experience as Excellent.

EDO

- 90% of submitted appeals are processed by Judicial Assistant’s (JA’s) within 1 business day (76% in 2012), 97% are processed within 3 days (92% in 2012)
- 92% of appeals received were approved (85% in 2012)
- 85% of Recommended decisions received from Administrative Hearing Officer’s processed/issued by JA’s within 1 day (62% in 2012), 97 % are processed within 3 days (79% in 2012)
- Communications Staff and Technology Services completed comprehensive Web DEH portal redesign to remove and update outdated content and convert “calls to clicks.”

CH

- HIV Resources improved its rate of invoice payment to service providers from 7 to 4 days

EMPLOYEE ENGAGEMENT AND SUCCESSION PLANNING

DEH Pulse Survey Results
2013 vs 2014
(Agree/Strongly Agree)

Pulse Question	2013 Results	2014 Results	Difference	% Change
I understand how the work I do relates to my Division's goals and priorities	81.1%	87.9%	6.8%	8.4%
My work assignments give me the opportunity to do good and meaningful work	83.0%	86.2%	3.2%	3.9%
I understand clearly what is expected of me at work	83.1%	84.3%	1.2%	.014%
My supervisor is interested in my well being and supports my efforts to maintain healthy Work-life	74.5%	83.5%	9.0%	12.1%
In the past 12 months, I have developed and grown at work	74.2%	75.8%	1.6%	2.2%
I have the resources and support I need to succeed	66.7%	72.0%	5.3%	7.9%
Teamwork and collaboration are promoted at work	57.8%	71.3%	13.5%	23.4%
I have input into decisions that affect my work and I feel that my input is valued	65.5%	68.1%	2.6%	4.0%
My division does a good job communicating information that affects me	55.6%	66.4%	10.8%	19.4%
I am recognized for my efforts at work	53.3%	66.4%	13.1%	24.6%
My supervisor gives me timely feedback on my job performance	51.7%	59.1%	7.4%	14.3%
There is a positive climate at work	52.2%	58.6%	6.4%	12.3%

Survey Results

- Denver Employee Survey: **82%** response rate (Nearing dept goal of 85% - City response rate: **63%**)
- DEH Pulse Survey: **85%** response rate (Total responses increased by 31 employees (from 97 to 128 responses, a 32% increase)
- Engagement Index: DEH index **increased** from 2011 survey: 12.3 to 13.7 but below City-wide rate of 15.1
- Actively disengaged score decreased to -5.4% (from -8.9%)

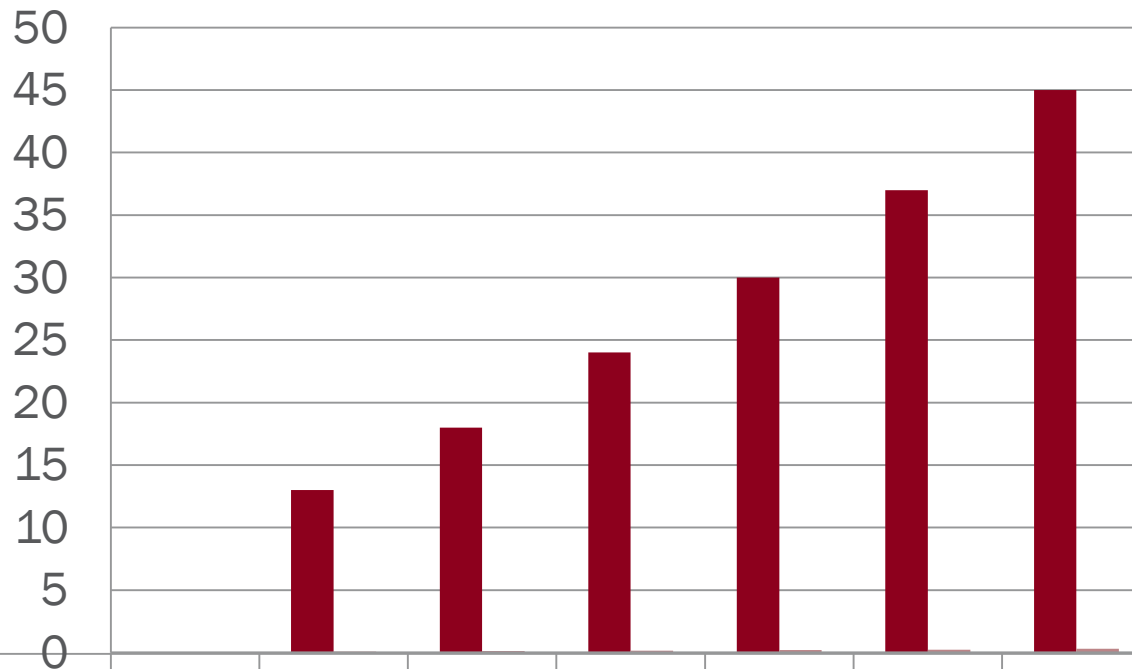
Survey Recommendations - Denver Employee Survey

- Help Employees link their work to the “bigger picture”
- Nurture employee recognition and appreciation efforts
- Cultivate inclusivity in the team dynamics
- Equip employees with materials, training, preparation, technology
- Develop Leadership skills
- Conduct Stay Interviews to reduce turnover

Response

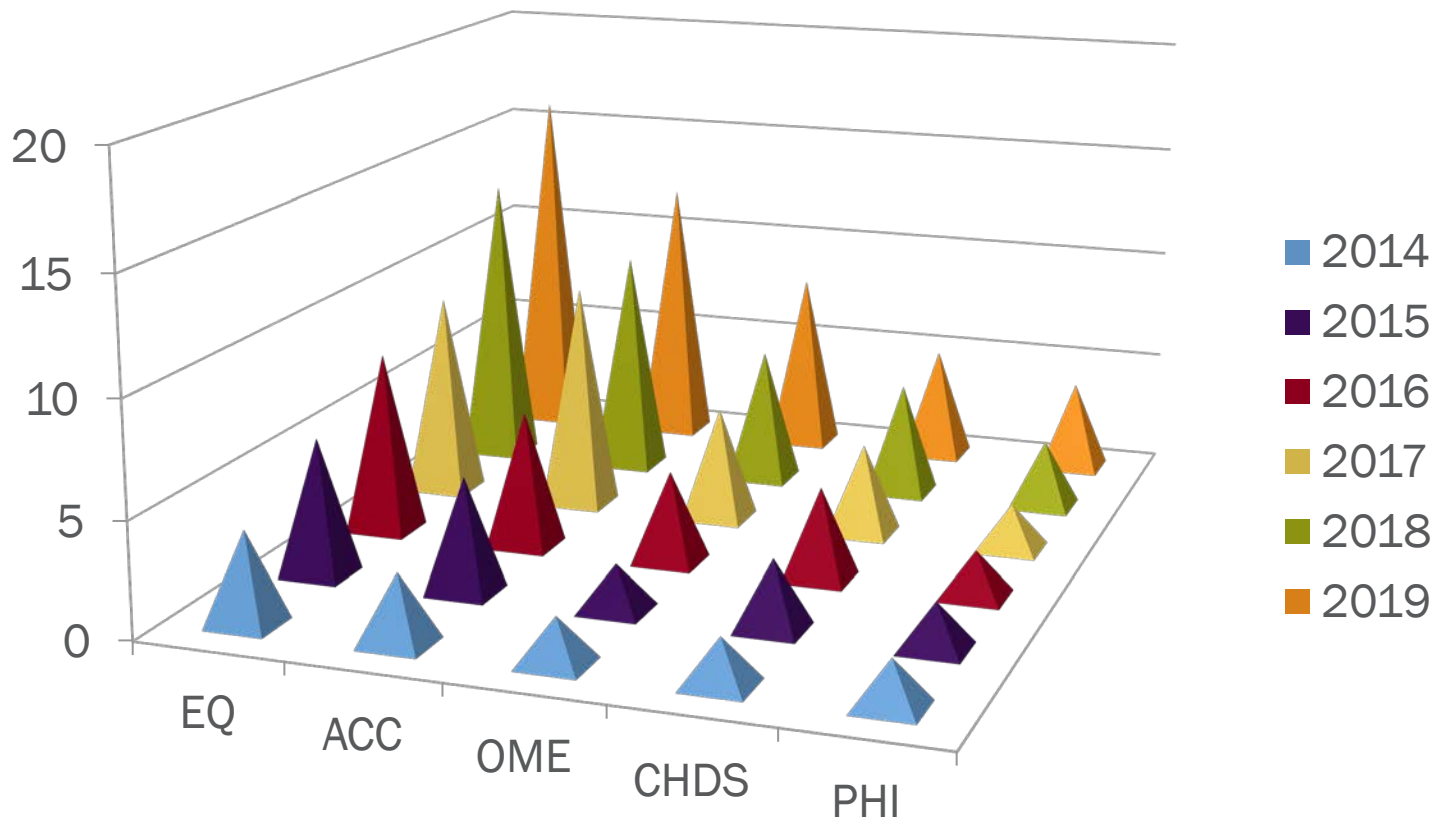
- Establishment of new mid-year performance review, to occur this summer, to supplement annual PEPR reviews
- Continued training for supervisors, with an emphasis on providing employee feedback
- Individual development assessment and leadership training for division directors
- Continued improvements in departmental communications through the DEHWEB page, quarterly meetings and other tools
- Created “On-the-Spot” award program to recognize employee achievements

DEH Employees Eligible for Retirement
2014 through 2019

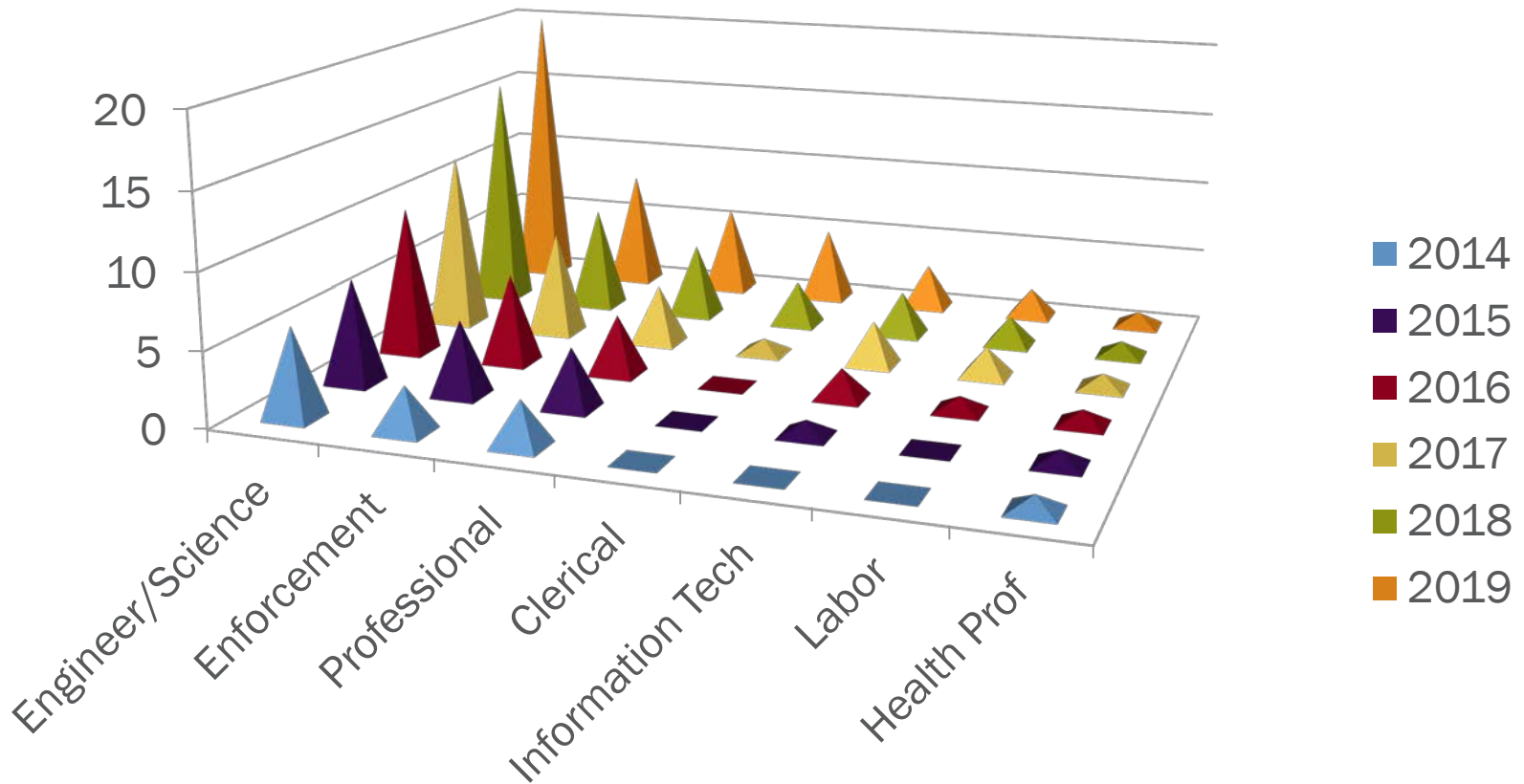


■ Number	2014	2015	2016	2017	2018	2019
	13	18	24	30	37	45
■ % workforce	9%	12%	16%	20%	25%	30%

DEH Retirement Eligibility
By Division
2014 Through 2019



DEH Retirement Eligibility
By Position Type
2014 through 2019



ACCOMPLISHMENTS AND CHALLENGES



Accomplishments: Progress on Minority and Women Owned Business

- DEH has fully implemented requirements of Executive Order (EO) 101 and is in position to further achieve Administration goals
- DEH staff attended Denver Small Business Office (DSBO) Ordinance and EO 101 Training
- EO distributed to DEH division personnel
- DSBO Ordinance and EO 101 Training material provided to DEH staff not able to attend formal training
- DEH solicitations include EO 101 Form/solicitation clause for needed general services (e.g., Office Equipment, Graphic Services, Asbestos/Lead/Mold Abatement Services, Translation Services) and construction efforts

- Accomplishment: 7 of 14 mission-level metrics trending up
- Accomplishment: 7 of 14 mission-level goals reached
- Accomplishment: Launched an internal process improvement effort focused on three value streams (2-ACC, 1-PHI)
- Discussed with Peak Performance staff and scheduled formal training for DEH Division Directors
- Accomplishment: PHI - Reduced wait time by 80% for “Certificate of Occupancy” and license approvals process
- Accomplishment: OME – Reduced wait time by 4% in autopsy report process
- Accomplishment: EDO – Reduced wait time by 14% in citation appeals process
- Accomplishment: EDO – Improved websites (re-designs, contents) increased positive marketing of Department programs, goals and objectives
- Accomplishment: Employee engagement response rate (from the city employee survey) increased to 82% (compared with City response rate of 63%)
- Accomplishment: CH - Reduced HIV/AIDS service providers wait time for reimbursement checks
- Accomplishment: EQ - Climate Adaptation Plan released. Updating Climate Action Plan – completion Fall 2014. (Climate goal)
- Accomplishment: EQ - 1087 facility inspections; 98% compliance rate with environmental regulations.

- ACC
 - A dedicated partnership with the Peak Academy resulted in 6 Lean events
 - 100% of staff trained (Green and Black Belt)
 - Elimination of behavior status backlog (previously at 40%)
 - Elimination of the administrative citation backlog (previously at 12 days)
 - Standard work on the animal intake process for every section of the shelter
 - Creation of the ACO customer information card resulting in a 21% reduction of administrative citation calls to 311 and a 20% reduction in calls anonymous calls to ACOs from 311
 - ACC staff hosted 3 gemba walks, taught 3 green belt trainings, presented to 3 black belt cohorts
 - Appeared in a Governing Magazine feature.
 - In 2014, ACC staff will present a national and regional conference about the Peak Academy/ACC partnership

- Challenge: The need to establish centralized DEH Peak Performance Program linked to organization's strategic plan, goals and objectives to pursue Peak Performance improvements in multiple division sections.
- Challenge: Implementation of enterprise software for Healthy Families/Healthy Homes program to include efficient management of IT development resources and timely completion of the project. Expected completion: September 30, 2014.
- Challenge: Send existing and new staff to Green Belt Training
- Challenge: Increase the number of trained Black Belts in DEH Divisions

TAKEAWAYS AND NEXT STEPS

Next Steps: CFO performance budget kickoff in **July 2014**

Innovation underway:

EQ

Goal: Healthy Planet

Strategy 2: Improve resource conservation-reduce energy & water use and landfill waste

Certiably Green Denver

- Establishing process work flow; standardizing work outputs
- Systematically tracking outcome and output metrics

PHI

Goal: Healthy Places

Strategy 2: Provide exceptional customer complaint response

- Working with Excise and Licenses (E&L) to implement a system for commercial food service licenses. Process will no longer split between the two agencies
- Implementing additional customer service policies and parameters to minimize complaint response times to include reports and metrics to measure performance
- Developing an electronic inspection system for Healthy Families/Healthy Homes to electronically capture inspection reports (remotely) resulting in improved reporting process, increased processing time and decreased inspectors mileage and drive time.

OME

Goal: Healthy People

Strategy 3: Maintain Denver's NAME Accreditation for the Office of the Medical Examiner

- Significantly decrease the autopsy report completion time to optimize customer service:
1) allow more rapid closure for families 2) completion of investigations by law enforcement and 3) make important epidemiological data available for public health initiatives

CH

Goal: Healthy People

Strategy 1: Improve Denver's standing as a healthy city

- Work with Excise and License to implement tobacco ordinance change and develop enforcement program

ACC

Goal: Healthy Pets

Strategy 1: Increase Shelter Live Release Rates

- Maintain a 90% live release rate
 - At the 90 day follow-up, the behavior status RIE resulted in 40% of animals rolled over for status evaluation to 0%, quality of behavioral evaluations from 33% poor to 8% poor, average number of animals staying past 30 days went from 67 to 14 , animals returned post adoption went from 5.8% to .03%.

Strategy 2: Improve customer experience

- Increase community outreach and education
 - Animal intake RIE resulted in geo-coding implemented throughout the shelter. Geo-coding helps ACC target areas for outreach and education. At the 90 day follow-up, the ACO customer information card RIE resulted in standardized, customer friendly information for outreach and a 21% reduction in 311 calls related to the administrative citation process.
- More efficiency in the office section
 - In less than 30 days, the administrative citation RIE resulted in a flow cell for processing citations and the elimination of the administrative citation backlog. (previously at 12 days).
- Training
 - Customer Service training division-wide to orient all staff to customer service goals , internally and externally
 - Animal Handling training division-wide to increase safety and animal awareness among staff

QUESTIONS

