## 2016 Budget Highlights

### MOCA – OVERALL BUDGET

<table>
<thead>
<tr>
<th>Category</th>
<th>Spend YTD</th>
<th>Encumbered/Committed</th>
<th>Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING/ADMIN BUDGET</td>
<td>$799,774.62</td>
<td>$914,038.73</td>
<td>$1,400,098.65</td>
</tr>
<tr>
<td>GRANTS</td>
<td>$3,293,903.26</td>
<td>$8,127,776.41</td>
<td>$3,710,198.78</td>
</tr>
<tr>
<td>SRF</td>
<td>$4,500.00</td>
<td>$24,168.85</td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>$4,098,177.88</td>
<td>$9,041,815.14</td>
<td>$5,134,466.28</td>
</tr>
</tbody>
</table>
2016 Budget Highlights

- $30,000 donated to MBK from City agencies
- Vacancy savings used to fund a shared on-call position with Denver Media Services
- No anticipated supplemental requests

*Actual spend includes posted transactions and encumbered funds as of 5/31/16*
### MOCA Gender Diversity

<table>
<thead>
<tr>
<th>Category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual Contributor</td>
<td>2</td>
<td>13</td>
<td>300,069</td>
</tr>
<tr>
<td>C. Middle Manager</td>
<td>5</td>
<td>1</td>
<td>300,089</td>
</tr>
<tr>
<td>F. Appointing Authority</td>
<td>6</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>All MOCA Employees</td>
<td>9</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Residents of Denver</td>
<td>9</td>
<td>21</td>
<td></td>
</tr>
</tbody>
</table>

### MOCA Ethnic Diversity

<table>
<thead>
<tr>
<th>Category</th>
<th>White</th>
<th>African-Amer</th>
<th>Hispanic</th>
<th>All Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual Contributor</td>
<td>2</td>
<td>7</td>
<td>1</td>
<td>124,345</td>
</tr>
<tr>
<td>C. Middle Manager</td>
<td>6</td>
<td>2</td>
<td>1</td>
<td>176,169</td>
</tr>
<tr>
<td>F. Appointing Authority</td>
<td>9</td>
<td>1</td>
<td>1</td>
<td>183,398</td>
</tr>
<tr>
<td>All MOCA Employees</td>
<td>9</td>
<td>1</td>
<td>1</td>
<td>116,246</td>
</tr>
<tr>
<td>Residents of Denver</td>
<td>9</td>
<td>1</td>
<td>1</td>
<td>183,398</td>
</tr>
</tbody>
</table>

### MOCA Generation Diversity

<table>
<thead>
<tr>
<th>Category</th>
<th>Boomer</th>
<th>GenX</th>
<th>GenY</th>
<th>Mature/Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual Contributor</td>
<td>8</td>
<td>4</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>C. Middle Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>F. Appointing Authority</td>
<td>1</td>
<td>5</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>All MOCA Employees</td>
<td>9</td>
<td>5</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Residents of Denver</td>
<td>9</td>
<td>5</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

### Diversity Highlights

- Diversity within MOCA reflects the community we serve and is in line with the City population.
- Fostering a diverse team provides unique perspectives and high cultural competencies, which are key skills for the work we do.
**HR Vital Signs:**

**Turnover & Employee Engagement**

**Turnover – MOCA vs. Citywide**

- **Citywide***
  - 13.70%
  - 11.70%
  - 9.40%
  - 8.30%
  - 0%

- **MOCA**
  - 11.70%
  - 9.40%
  - 8.30%
  - 0%
  - 11%

- **High Performer Citywide**
  - 10%

- **High Performer MOCA**
  - 11%

- **Turnover Before 2 Years MOCA**
  - 11%

- **Turnover Before 2 Years Citywide***
  - 24.30%

- **2015 Actual**
- **Goal**

**Employee Engagement Index**

- **Citywide***
- **MOCA**
- **Linear (Citywide***

- **Areas for Action**
  - Technology
  - Training
  - Feedback from Management

- **Turnover**
  - The MOCA turnover rate is lower than the City average, with only one departure since 2014.
HR Vital Signs: Time to Fill Positions

Talent Acquisition Citywide

- Post to referral is controlled by the OHR recruiting team.
- ATF to Start involves OHR, the candidate, and the hiring manager as key components.
- Agency Review, Interview & Offer are dependent on the agency hiring manager. This is an area targeted for improvement in 2016.

Talent Acquisition MOCA Only

- Some elements of the process are out of OHR and city agency control (e.g., putting in notice with employer, relocating, etc.)
- MOCA employees tend to need specialized experience and all Head Start positions must be approved by Policy Council, which increases the time to review candidates and make offers.
Mayor's Five Goals for Youth

- Access to Quality ECE
- 3rd Grade Reading Level
- Healthy Weight
- Post-Secondary Pathway
- Disconnected Youth
- Basic Needs
OCA: Mission Level Metrics

Kindergarten Readiness

DGKHS Checkpoint Ratings – TS Gold®

- Social-Emotional
- Physical
- Language
- Cognitive
- Literacy
- Mathematics

Fall 2015
Winter 2015
Spring 2016

91%
94%
94%
84%
84%
92%
92%
83%
64%
29%
OCA: Mission Level Metrics
Kindergarten Readiness

Social-Emotional
Fall 2015: Hispanic 51, Non-Hispanic 49
Spring 2016: Hispanic 95, Non-Hispanic 92

Physical
Fall 2015: Hispanic 59, Non-Hispanic 55
Spring 2016: Hispanic 92, Non-Hispanic 96

Language
Fall 2015: Hispanic 50, Non-Hispanic 39
Spring 2016: Hispanic 94, Non-Hispanic 84

Cognitive
Fall 2015: Hispanic 50, Non-Hispanic 39
Spring 2016: Hispanic 94, Non-Hispanic 82

Literacy
Fall 2015: Hispanic 33, Non-Hispanic 21
Spring 2016: Hispanic 92, Non-Hispanic 84

Mathematics
Fall 2015: Hispanic 47, Non-Hispanic 42
Spring 2016: Hispanic 88, Non-Hispanic 80
**OCA: Mission Level Metrics**

**Healthy Meals Program**

### Total Meals Served

- **2012**: 71,500
- **2013**: 132,966
- **2014**: 149,615
- **2015**: 149,420
- **2016 (YTD)**: 74,298

### Summer Meals by Type

- **Supper**
  - Jun-15: 2,332
  - Jun-16: 2,546
- **Snack**
  - Jun-15: 6,109
  - Jun-16: 8,980
- **Lunch**
  - Jun-15: 9,836
  - Jun-16: 11,599
- **Breakfast**
  - Jun-15: 1,566
  - Jun-16: 3,374

### Afterschool Snacks & Supper

- **2016**: 19
- **Sites Serving Meals**

### Summer Food Program

- **2016**: 26
- **Sites Serving Meals**
OCA: Mission Level Metrics
Out of School Time Programs

- Searching for sustainable funding for OST programs
- Contract compliance process improvement
- Shared position with Nutrition Program to administer contracts

MOCA – OST Programs

Middle School Attenders – “Yes” Response

<table>
<thead>
<tr>
<th>Statement</th>
<th>Pre-Intervention</th>
<th>Post-Intervention</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marijuana use can lead to permanent harm to your body and mind.</td>
<td>70%</td>
<td>80%</td>
<td></td>
</tr>
<tr>
<td>&quot;Eating an edible can be just as dangerous as smoking marijuana.&quot;</td>
<td>71%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>&quot;Smoking marijuana makes it hard to breathe.&quot;</td>
<td>67%</td>
<td>83%</td>
<td></td>
</tr>
<tr>
<td>&quot;Marijuana use can lead to lower grades in school.&quot;</td>
<td>73%</td>
<td>85%</td>
<td></td>
</tr>
</tbody>
</table>

- Completed Healthy Lifestyles summer pilot
- 14 new contracts implemented
- Focused on 4th-8th grade students in target neighborhoods
MY Denver

- MY Denver monthly usage increased an average of 33% over 2015
- More than 30,000 youth enrolled via DPS school registration in 2015
- 12 Cultural Partners in 2016
- Enrollment is on trend to surpass the 2016 goal of 70,000 youth
• Usage has increased citywide
• Students in low opportunity areas are the most frequent users of MY Denver

Usage data is mapped over the Denver Child Opportunity Index by Denver Neighborhood
OCA: Mission Level Metrics
Outreach and Community Education

- **Presentations:** 118
- **Trainings:** 38
- **Events:** 50

- **4,000** people attended presentations.
- **8,000** people attended events.
- **1,000** people attended trainings.
Innovation Highlight
Food Waste Reduction

Costs of Waste
• Cost per wasted meal: $3.97
• Average annual cost of waste: $10,284
• 75% reduction in staff time spent tracking, from 260 hours to 65 hours

Meals Served vs. Waste Rate

<table>
<thead>
<tr>
<th>Year</th>
<th>Meals Served</th>
<th>Waste Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>131,595</td>
<td>6.30%</td>
</tr>
<tr>
<td>2014</td>
<td>149,612</td>
<td>1.04%</td>
</tr>
<tr>
<td>2015</td>
<td>149,423</td>
<td>1.45%</td>
</tr>
<tr>
<td>2016 (est)</td>
<td>151,500</td>
<td>0.65%</td>
</tr>
</tbody>
</table>

Strategies
• Redistribute leftover meals
• Utilize shelf-stable meals
• Develop trending data to guide weekly ordering
Innovation Highlight: Data & Mapping

2015 Office of Children's Affairs
Number of Summer Meals Served
- 400 - 1,500
- 1,501 - 3,000
- 3,001 - 5,000
- 5,001 - 10,000
- 10,001 - 22,000

2015 Summer Meals Served
- 54 - 1,500
- 1,501 - 3,000
- 3,001 - 5,000
- 5,001 - 10,000
- 10,001 - 22,000

2016 Child Well-Being Index

Index Based on 11 Indicators:
- Births to Women Without a High School Diploma
- Teen Births
- Overweight or Obese Children
- Kindergarteners Not Ready for Reading
- 3rd Graders Not Proficient in Reading
- 9th Grade Chronic Absenteeism
- Adults with less than a High School Diploma
- Child Poverty
- Children in Single-Parent Families
- Unemployment Rate
- Violent Crime Rate

Meal Service Data: Colorado Department of Education: http://www.cde.state.co.us/nutrition/nde/ndasdataquery.strs
Innovation Highlight
Fiscal Mapping Project

CHILDREN AND YOUTH FUNDING BY GOAL

- Basic Needs 19%
- Access to ECE 45%
- Healthy Weight 12%
- Post-secondary Pathway 8%
- Decrease #Disconnected Youth 11%
- 3rd Grade Reading Level 3%
- Other 2%

CHILDREN AND YOUTH FUNDING BY SOURCE

- Federal $18,896,795
- County/Municipal $38,766,455
- State $4,558,586
- Private/Other $4,398,396
- Non-City $3,542,188

Fiscal Mapping Standard Work

- Fiscal resource “map” re-categorizes spending focused on children rather than agency-specific budgets
- Enables city leaders to identify and align spending with priorities
- 22 City agencies completed the exercise, identifying more than $70 million in direct youth-specific investments
Innovation Highlight
MY Denver VSA

- 3 value streams identified:
  - DPS Enrollment Process
  - Standard communication
  - Consistent Messaging
- Partnership between OCA, DPR, DPL and DPS
Innovation Planning

Low Impact, High Effort
- Fiscal Mapping Project (will transition to become High Impact in 2017)

High Impact, High Effort
- OCA Data Dashboard
- Complete MY Denver innovation plan
- Expand Abriendo Puertas

Low Impact, Low Effort
- Further automate IPR process
- Streamline budget tracker process

High Impact, Low Effort
- Standard work for DGKHS enrollment and onboarding