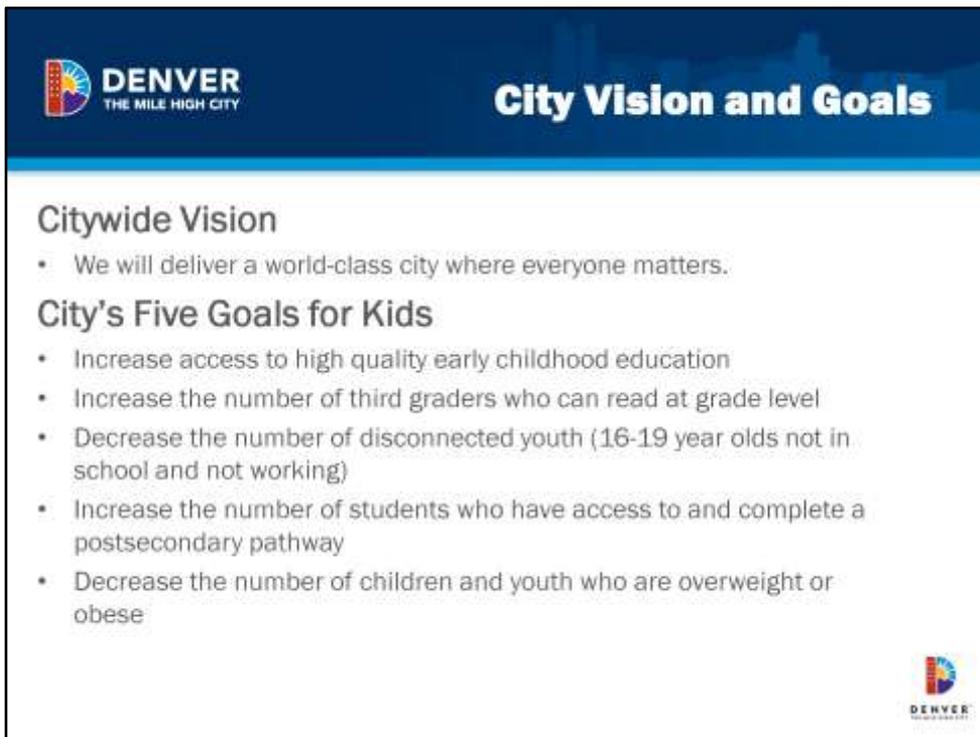




**OFFICE OF CHILDREN'S AFFAIRS
PEAK PERFORMANCE 2.0 REVIEW
MAY 1, 2014**

2013 PERFORMANCE REVIEW

2014 INNOVATION PLANNING

A presentation slide with a dark blue header. On the left is the Denver logo (a colorful sunburst) and the text "DENVER THE MILE HIGH CITY". On the right is the title "City Vision and Goals" in white. Below the header is a white section with the following text:

Citywide Vision

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

City's Five Goals for Kids

- Increase access to high quality early childhood education
- Increase the number of third graders who can read at grade level
- Decrease the number of disconnected youth (16-19 year olds not in school and not working)
- Increase the number of students who have access to and complete a postsecondary pathway
- Decrease the number of children and youth who are overweight or obese

The Denver logo is also present in the bottom right corner of the slide.

The City's five goals for Kids were created by the Denver Education Compact and the Denver Children's Cabinet in 2013. The Office of Children's Affairs 'quarterbacks' these goals by working with City agencies on their contributions to these goals

All five were officially adopted by the Children's Cabinet in 2014. The Children's Cabinet is comprised of 26 city agencies that are committed to align their programs, time and resources toward meeting the City's goals.

They reflect priority areas where the City has the ability to directly impact the outcome in partnership with the broader Denver community.

The Children's Cabinet is wrapping up the year one action plan and the Office of Children's Affairs will work with individual agencies to develop multi-year strategies for the specific goals related to their work. Upon completion of that process, a comprehensive plan will be completed.



This map shows how Denver is doing in comparison to other cities based upon the 11 indicators on the slide. Denver Ranks 10th out of 25 cities with populations between 500,000 and 1,000,000. (Denver pop=634,000)

Because of Denver’s population size and its urban setting, it is particularly useful to compare it to other urban cities instead of only other Colorado counties. The setting matters a great deal to challenges and opportunities that impact children.

While Denver is better than average, but we rank high on a few of the City’s goal areas: preschool participation and disconnected youth in particular.

These 11 indicators aren’t the exact same as those used in our neighborhood index (which is shown in a later slide) because that same data isn’t available for cities across the country. This still gives us a good sense of how Denver ranks in related areas.



The Office of Children’s Affairs has established three goals to help meet its vision. The following slides highlight the strategies and programs supported by the Office of Children’s Affairs to help meet these goals on behalf of children.

The primary strategies used by the Office is the last row of boxes. The subsequent slides explain how these strategies are used by the Office to support the goals and the vision.

	2013 Goal	2013 Actual	2014 Goal	2014 Projection
Number of meals served in afterschool programs	49,000	47,806	67,500	71,200
Number of meals served in the summer	75,000	63,618	70,000	78,000
Percentage of DGKHS students that have the social emotional skills needed for Kindergarten	100%	88.1%	100%	TBD
Percentage of DGKHS students that have literacy skills needed for Kindergarten	100%	81.8%	100%	TBD
Percentage of DGKHS students that have math skills needed for Kindergarten	100%	70.4%	100%	TBD

Note that these are school years: example 2013 = Aug 2012 – May 2013

After School and Summer Meals– Although the Office of Children’s Affairs did not achieve the goals for 2013, the number of meals served to date have significantly increased and we are projected to exceed our goals for both programs in 2014.

The final three rows of metrics on this slide are for the Denver Great Kids Head Start program. The City of Denver administers a Head Start grant from the federal Office of Head Start. Denver’s implementation model includes contracting with preschool service providers. Teaching Strategies Gold (TSGold) is the tool used by Denver Great Kids Head Start to assess school readiness. This is not a required assessment by the federal Office of Head Start, however, Denver Great Kids Head Start requires this assessment to help understand and measure short and long term impact of the program on child outcomes, specifically school readiness. TS Gold is also one of the state approved assessments for kindergarten readiness that will be rolled out with the implementation of new standards.

The data is collected three times a year. For the 2013-2014 year, data has been submitted through the winter. Spring assessments are not yet complete, but will be by the end of May.

Note that these metrics represent a different group of children every year.

There are two important things to note:

1. We believe all children can learn and we have the audacious goal of having 100% of our students meeting or exceeding widely held expectations.
2. We have not set specific projections for improvement this year as there is not yet trend data or strategic investments tied to projected improvement. For the upcoming year, we will be investing our technical assistance dollars to improve math and literacy scores.

	2013 Goal	2013 Actual	2014 Goal	2014 Projection
Number of Denver youth enrolled in MY Denver	22,500	37,620	25,000	50,000+
Number of children served by summer programs as a result of 2A funds	1,030	1,174	1,373	1,373
Number of children served by after school programs as a result of 2A funds	N/A	N/A	1,055	1,055

Note that these are school years: example 2013 = Aug 2012 - May 2013

MY Denver: There are 105,367 children/youth in Denver between the ages of 5 and 18. As of March 2014, 43,391 have received a MY Denver Card. The City's original goal through June of 2014 was 25,000.

MY Denver provides free access to all recreation centers and pools and can be used as a library card.

2A Funding was approved by voters in 2012 to increase the number of youth supported by out of school activities or increase the availability of out of school activities by added additional program hours, days, or weeks.

Given the timing of the availability of funding and the RFP, the first 2A contract awards were made in summer of 2013.

The annual budget for afterschool programming in the Office of Children's Affairs is \$500,000 to distribute for this purpose.

Moving forward the Office of Children's Affairs will issue multi-year RFP's that include both summer and the school year. Additionally, an innovation fund will be established to support new programs that add capacity to the current landscape.

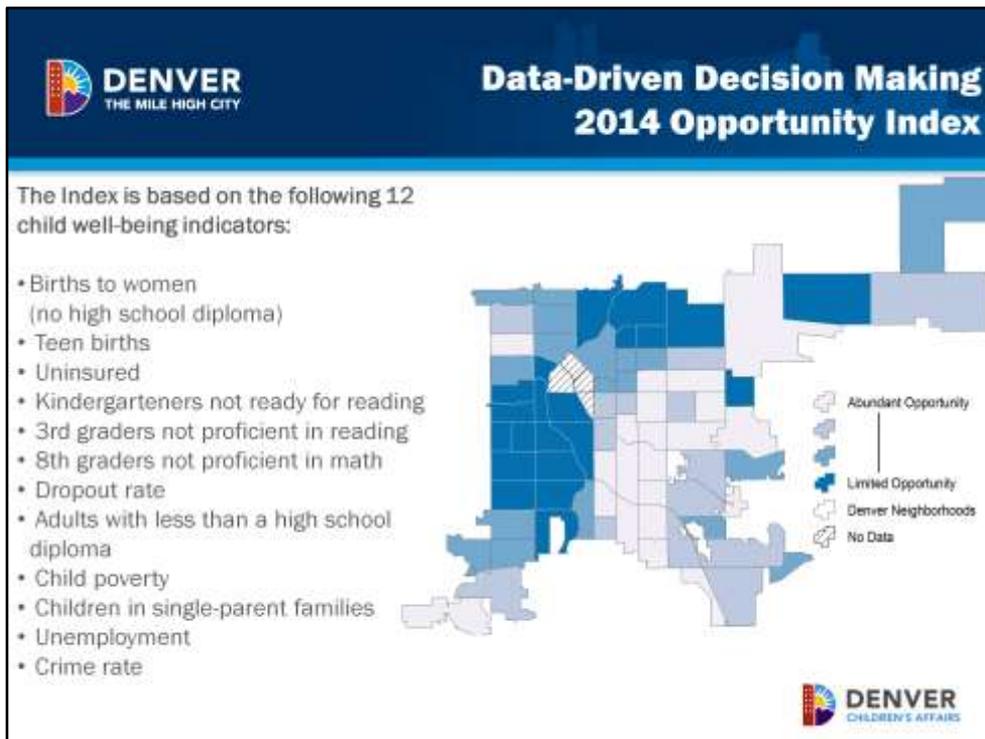


There is great opportunity to significantly move several programs to a new level of strategic investment. These are the programs listed in the green box. There is more information about the innovations planned for these programs in subsequent slides.

The programs in the red box are successfully implementing strategies previously established. The summer and after school meals program is focusing on increasing participation in various sites. The Head Start Program continues to leverage outcome data to guide investments and technical assistance.

The programs in the purple box are important opportunities to engage with the community directly. These are primarily events that have been well received by the community and the Office of Children's Affairs will continue to support these events, although no significant changes are anticipated.

The yellow box represents a program that the Office of Children's Affairs has hosted in previous years, but the Office did not host this event in spring of 2014. The event did not strongly align with the goals of the Office. Instead, the Office of Children's Affairs is piloting a middle school career exploration event that will allow the children of City employees to learn more about career options and the path to pursue those careers.



The Office of Children’s Affairs uses data to make decisions around programs, services, and investments impacting kids.

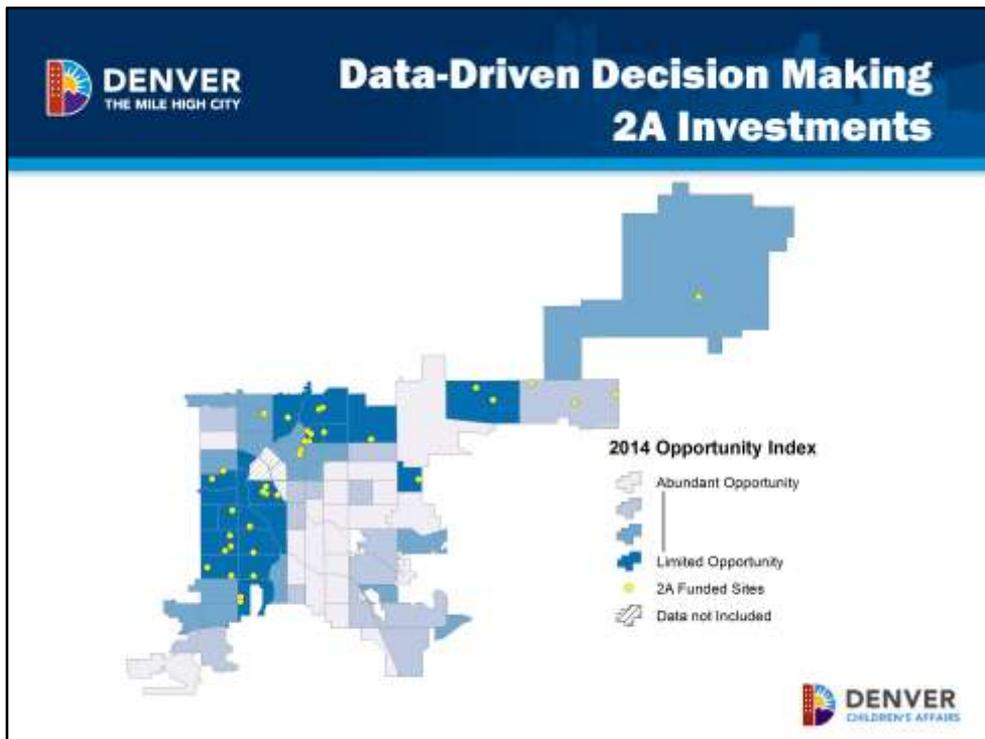
This map of Denver neighborhoods represents cumulative disadvantage by neighborhood based on 12 key factors. The darker blue shows where in Denver, based upon these key factors, kids have significantly less opportunity to meet the city’s goals for success.

This data is a way to communicate to policy makers, partners, and other city agencies where there is need in Denver in order to align programs and services in a strategic way.

The Office of Children’s Affairs uses this data in various ways including:

- Determining where to invest 2A dollars for out of school time programs
- Evaluating and planning for placement of food sites
- Aligning the City’s investments to impact goals based on geography and low opportunity

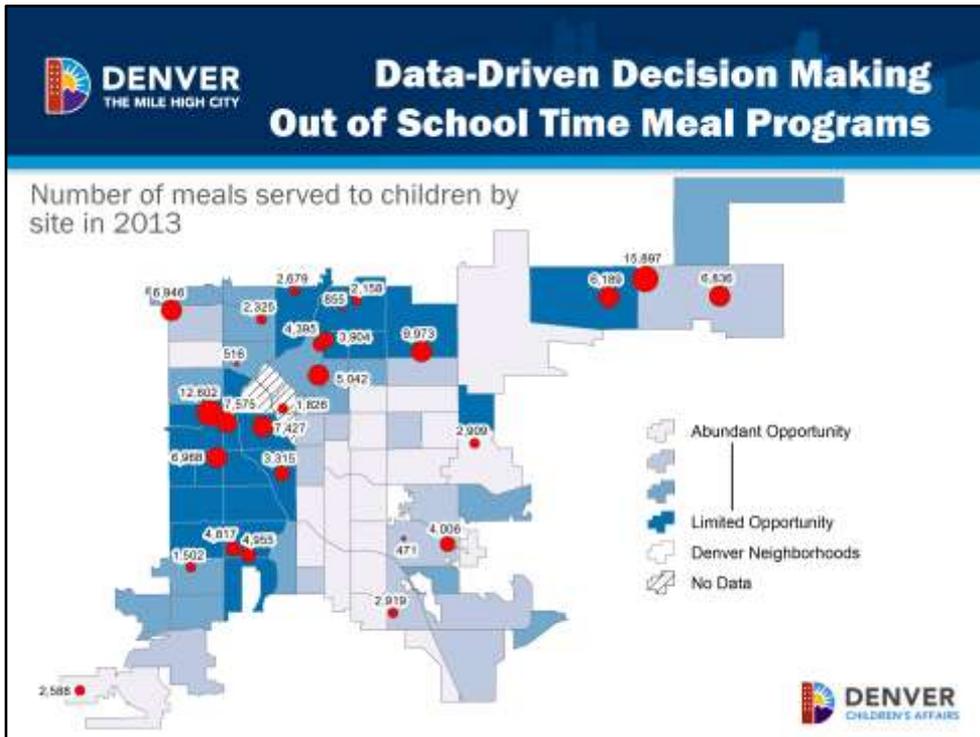
The focal areas of this map align with maps produced by the Office of Economic Development (housing/transit, economic development priorities) and Public Works (infrastructure improvements funded by 2A).



When issuing requests for proposal (RFP) for 2A funding, all applicants were required to provide proposals that were for summer and afterschool programs located in neighborhoods that were identified as limited opportunity by this map.

The 2013 and 2014 2A sites are plotted over the 2014 index. Note that this index is updated and slightly different than the 2013 index.

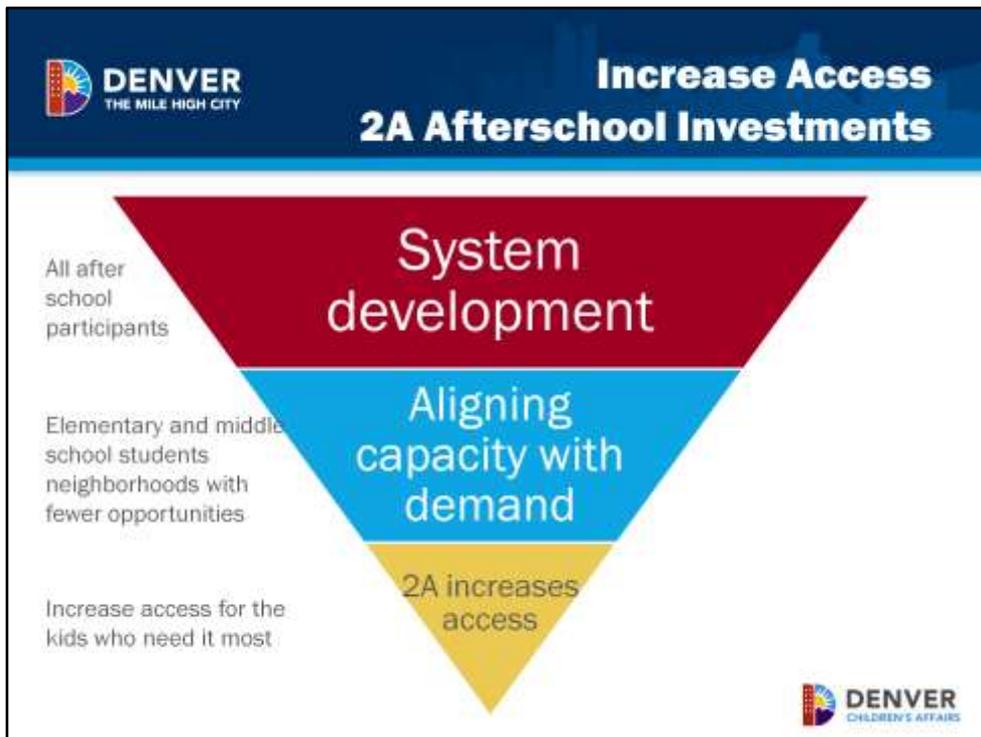
The 2A sites in Green Valley Ranch and DIA are city funded sites.



This map shows where the City has sponsored food sites and the number of meals that were served in 2013.

The Office of Children’s Affairs continues to use this data to guide site expansion as well as making adjustments to existing sites.

This map does not show sites sponsored by other entities such as Denver Public Schools and Food Bank of the Rockies. Any modifications to strategies in 2014 will consider partners sites as well. Promotion strategies are not limited to City sponsored sites. The goal is to provide meals to youth in neighborhoods that have limited access to healthy food.



Out of School time is important to the success of Denver’s youth. Through 2A funds and a generous grant from The Wallace Foundation, the Office of Children’s Affairs is working to increase access to high quality out of school time programs.

There are 3 tiers to the work:

1. Develop a system that elevates the industry as a whole. This includes:
 - Quality standards development
 - Policy and advocacy
 - Increase investments when/if necessary
 - Provide low touch technical assistance
 - Develop and maintain an on-line program locator
2. Establishing a proof point
 - Utilize very intentional technical assistance to improve quality and ability to use data within existing high capacity programs
 - Create on ramp for high quality, content specific programs to improve quality and data capacity by partnering them with full service site
 - Increasing the number of kids served
3. Aligning proof point with 2A dollars to ensure the kids who need it most can access quality programs that support their academic success and personal development



These enrollment numbers reflect the work the City did to provide access to all school aged children.

Now that a significant number of school aged children are enrolled, the focus will turn to measuring participation .

The My Denver programming at Parks and Recreation sites include tutoring, music and sports among other things. There is also a plan to add additional benefits to the MY Denver card in the fall of 2014 in partnership with cultural venues.

In partnership with other agencies, the Office of Children’s Affairs is supporting the effort to upgrade technology that will allow better tracking of participation across all programming that is made available to MY Denver participants.

Increase Participation MY Denver and 5 By 5

- Multi-Agency Collaboration:
 - Technology Services
 - Library
 - Parks and Recreation
 - Cultural partners
- Will use Active Net and RFID cards to improve access and data collection
- Tracking usage will inform strategies to increase participation, improve quality, and the customer experience

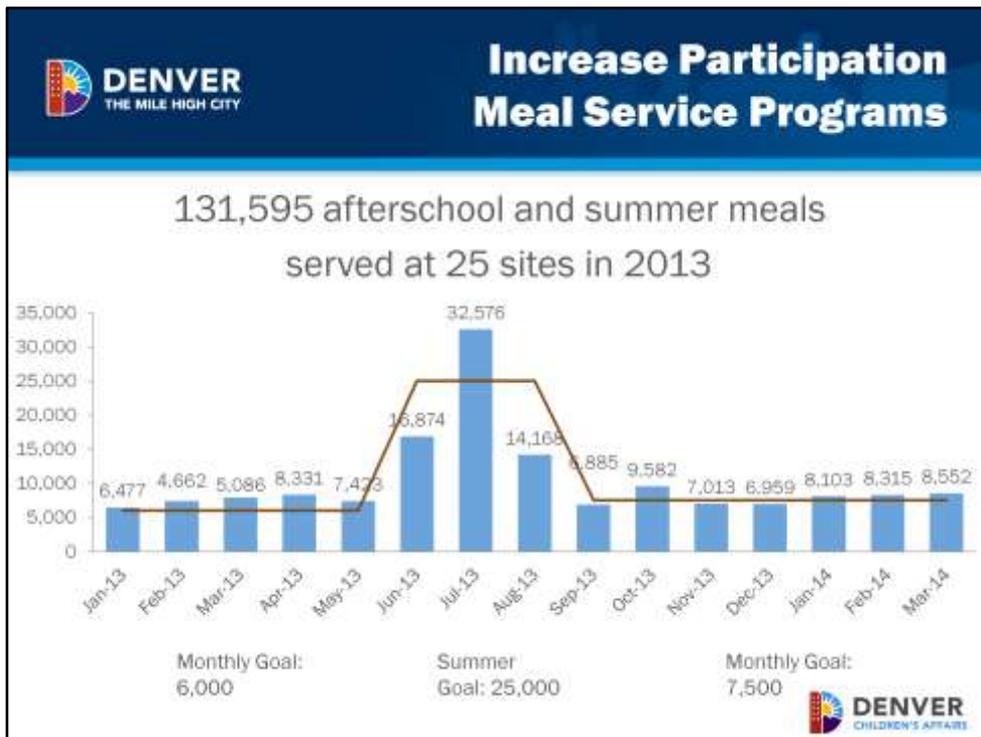


The Office of Children’s Affairs is leveraging Frank Daidone, the Chief Technology Officer for the City, and the City’s Information Technology team to support better data tracking, for two programs – MY Denver and 5 By 5. Both of these programs face similar challenges over time. In addition to the Office of Children’s Affairs and the City’s Information Technology agency, this collaboration includes the Denver Public Library, Denver’s Parks and Recreation Department, and several of the City’s Cultural facilities.

Both MY Denver and the 5 By 5 Program will benefit from the Department of Parks and Recreation’s transition of membership systems. The City will use one program to enroll kids and track data around usage/participation.

Through the 5 By 5 Program, 3,000 families of 0-5 year olds now have access to the 15 cultural programs and venues to support kindergarten readiness. Using the new membership system at 5 By 5 cultural partners, the City will establish baseline visits/participation in 5 By 5 Program opportunities.

Data for MY Denver and the 5 By 5 Program will then be used to inform program design, promotion, as well as quality improvement.



In the upcoming year, the Office of Children’s Affairs is shifting its focus from increasing access to healthy food, based upon the number of sites, to increasing participation in existing sites.

Federal regulations limit the number of sites the City can sponsor. As such, the Office must be very strategic about maximizing the impact of existing sites.

The Office of Children’s Affairs has established benchmarks for all meal sites for a minimum number of meals served. As a sponsor, the Office of Children’s Affairs works with sites that are not meeting the minimum number to increase participation. If, after implementing strategies to increase participation, sites are still not able to serve more meals, that site may be replaced by a new site that can serve more meals in an eligible area.

The Parks and Recreation team has been a good partner for the meals program. Recreation leadership shares our goal of providing free and healthy meals to the most number of youth and works with the Office of Children’s Affairs to increase participation.

In addition to recreation center sites, the Office of Children’s Affairs also sponsors meals for nonprofit youth organizations. Not only do the meal programs provide healthy food options for youth enrolled, but non profit organizations that previously used operating funds for food, can instead invest those funds in enrichment opportunities and academic supports. One organization was able to add a literacy coach as a result of the City sponsoring meals for the youth enrolled in their program.



Teaching Strategies Gold (TS Gold) is an assessment tool used by all Denver Great Kids Head Start preschool partners. The above slide shows that Head Start students' skills improve significantly over the year. The goal is that all Head Start students meet or exceed widely held expectations at the end of their school year (Spring 2013). Meeting or exceeding TS Gold's widely held expectations means that a student is ready for kindergarten.

Note that this data is for Head Start students who are enrolled and assessed at all three periods throughout the year. There are Head Start students who either leave the program for various reasons or join the program after the school year has begun. These data do not include students who were assessed less than three times during the school year.

The Denver Great Kids Head Start (DGKHS) model allows the City's grantee office to leverage economies of scale to purchase services that support youth outcomes throughout the Denver service area. In the upcoming school year (2014-2015), DGKHS will invest in the following priority areas:

- Increasing math and language scores - math coaching and language support will be provided based upon best practices in the early childhood education field.
- Increasing quality teaching – OHS requires that 50 percent of Head Start teachers have a Bachelors Degree. DGKHS has set a goal of 70 percent of Head Start teachers have a Bachelors Degree. The level of education teachers receive impacts the quality of the teaching in the classroom, so there will be an investment in tuition assistance. Additionally, early education partners will develop strategies to reduce turnover in teaching staff.
- Preventing and reducing childhood obesity – DGKHS has piloted the Culture of Wellness in most classrooms and will continue and enhance this program. More details about the Culture of Wellness are included in the sustainability slide.

The data on this slide is the primary set of data that is used in DGKHS to assess progress and guide investment of money and time.



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Innovation Plan

- People
 - Restoration of professional development funds
 - Greenbelt training
- Process
 - Meal Reimbursement Process
 - Standard Work
- Technology
 - Operations
 - Data System
 - Dashboard
 - Outreach
 - Programs
 - After school Program Locator
 - MY Denver
 - 5 By 5



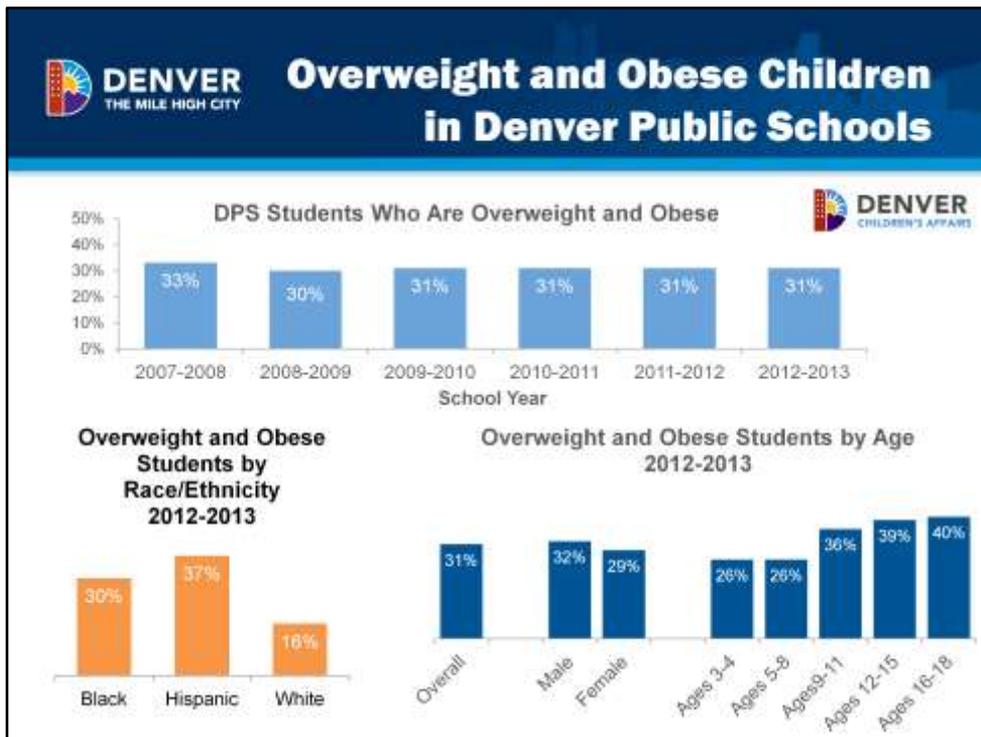
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In the 2014 General Fund budget, the Office of Children’s Affairs has set aside funds for professional development training for staff. The Head Start budget, beginning in July 2014, will also restore staff professional development funds. Customized green belt training is being planned with the Peak staff members to support effective meeting management.

Meals Reimbursement Process: The Office of Children’s Affairs and the Controllers Office were recently part of a ‘Just Do It’ which tracked the process of collecting and reporting meals data to the State in order to be reimbursed. When the process was mapped, it was clear that there was a duplication of efforts and the team was not collecting strategic information that was needed to better manage the program – such as the amount of meal overage (meals that cannot be reimbursed, which could be seconds for youth or meals that had to be disposed of because they were not consumed and had expired). A new spreadsheet is one tool that was proposed to make the process more efficient.

Identifying areas of standard work, such as event planning, will facilitate a better investment of staff time in programs and policies. The Office of Children’s Affairs has recently begun that process. Under technology, the My Denver and 5 By 5 have been highlighted as future innovations. Additionally, the Office of Children’s Affairs has developed a dashboard that is reviewed regularly and includes some of the metrics in this presentation to help inform strategies. A data system was developed to facilitate the dashboard and, because, much of the Office’s work includes outreach, an Outreach tracking spreadsheet is maintained.

The Denver After School locator is a tool that is currently available for the community to locate after school programming using various criteria such as location, age or area of interest.
<http://www.denvergov.org/maps/map/afterschool>



Denver Public Schools together with Denver Health routinely collect Body Mass Index data for Denver Public School students between the ages of 3 and 15. According to this source, in the 2012-2013 school year, 31 percent of Denver children were measured as overweight or obese (16 percent obese and 15 percent overweight).

Typically, Colorado communities with high rates of obesity face limited access to healthy and affordable foods, recreational facilities, safe neighborhoods, and preventive health care. Children living in poverty or in low-income families are more likely to be overweight or obese than their more affluent peers.

The graph describes the percentage of overweight and obese students for each school year. The percentage of students at an unhealthy weight status remained flat for the last four school years. However, due to the annual growth of Denver Public School enrollment, the number of children at an unhealthy weight is most likely increasing.

2009 pupil count 78,352
 2012 pupil count 84,424
 = 8% increase in DPS students from 2009-2012

That number continues to grow. While the data we have is for the 2012 school year, DPS added nearly 3,000 more students to their roles in 2013.

While obesity data for DPS appears to remain flat, the number doesn't highlight the fact that the 2012 rate includes 6,000 more students, indicating that more students are actually overweight or obese.

Excessive weight varies by race/ethnicity. Among Hispanic and Black students, the percentage of students overweight or obese was higher than their White peers

The data from DPS also show that the older the student, the greater the percentage of youth with an excessive weight problem. The lowest prevalence of overweight and obese children occurs in the youngest children ages three through eight, highlighting the need to start prevention as early as birth.

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Sustainability Update Culture of Wellness

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> Culture of Wellness: \$ 1,051,158 (Colorado Health Foundation) 	<ul style="list-style-type: none"> Health: 1,153 children and their families will have increased exposure to healthy foods and physical activity. 	<ul style="list-style-type: none"> The programs in Head Start, such as I am Moving I am Learning, impact lifestyle choices. Impacts are long term, not necessarily in the 1-2 years in Head Start. 	<ul style="list-style-type: none"> Physical assessments in the fall 2014 to develop individual action plans. DPS identification numbers could track HS children through school to follow health statistics. Intervention strategies will be developed and implemented for Head Start children who have a BMI over 85%.

Comments:
Culture of Wellness is funded by the Colorado Health Foundation through 2014 and we are leveraging University of Colorado and Head Start funding to continue the work and focus on obesity reduction.

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The Culture of Wellness program, which is implemented in our Head Start classrooms, is a promising program that began three years ago. The first year was a planning year, the second was a pilot program and the last year has reflected a full classroom implementation.

One of the key premise of the program is that obesity prevention should start in preschool, before habits are formed. Also because the Head Start program focuses on family engagement, the entire family benefits from the health education. The Culture of Wellness adheres to the public health model of behavior change – by impacting skills and knowledge that can be put into practice through out the year.

Head Start Statistics:

- 20.4% are overweight or above (85% or above) (240+)
 - Overweight (<85%=>95%) – (12.35%)
 - Obese (at or above 95%) – (7.69%)
- Total Overweight or Obese – (20.04%)

This research project was developed for and was initially implemented in Denver Great Kids Head Start classrooms. As a result of piloting the Culture of Wellness model, it is being expanded beyond Denver Great Kids Head Start to Rocky Mountain SER Head Start and other DPS non-Head Start classrooms. In fact, as a reflection of the initial positive results, the American Beverage Association, through the U.S. Conference of Mayors, awarded Denver Environmental Health a \$150,000 grant to replicate the Culture of Wellness program in other non-Head Start, Denver based early childhood programs.

Sustainability Update

Out of School Time Meals

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> • Revolution Foods: \$546,000 to date 	<ul style="list-style-type: none"> • Health: Supporting food security through access to healthy food 	<ul style="list-style-type: none"> • Meal sites are where youth already attend or participate in programs • 72% of DPS students qualify for a free and reduced lunch and youth perception surveys indicate that older youth experience food insecurity 	<ul style="list-style-type: none"> • Summer meals program begins in June • Map other sponsor sites over opportunity index to determine gaps or underutilization



The funding for these programs comes from the United States Department of Agriculture. The City is reimbursed for all meals consumed. In the past year, there was approximately \$2,000 overage (meals not reimbursed because they were either seconds for youth or disposed because they were not consumed by the food's expiration date) for this half a million dollar program.

Seventy two percent of DPS students are eligible for free or reduced price lunch. Kids who are not eating throughout the day are more likely to overeat if there is food insecurity and do not perform as well academically as their peers.

The City invests in one full time position through the general fund.



The Office of Children’s Affairs has a total staff of 17 team members which includes 7.7 full time equivalents (fte) funded through public and private grants. There was some significant turnover in 2012. With new leadership, expectations changed and were increased significantly. At the time the Citywide Employee Survey was conducted, the Mayor’s Office had not yet announced the Five Goals for Denver’s Youth and the Office of Children’s Affairs had not yet finalized the operations plan that specifically identified program and individual goals.



The sample size of respondents for the Office of Children's Affairs was too small for the rigorous driver analyses OHR conducts for engagement. N=13

There were some responses that were higher than the citywide results and one that was related to individual expectations that was lower than the citywide average response. This is understandable, given the timing of the survey and the final roll out of the Office of Children's Affairs operations plan.



Programmatic:

- 43,391 youth enrolled in MY Denver
- 131,595 free, healthy meals served in 2013
- 3,815 youth directly impacted by Office sponsored out of school time programs
- Youth Commission implemented the #HelpHelps mental health campaign reaching over 13,000 of their peers through social media
- Head Start implemented a performance driven approach through TS Gold
- 5 By 5 Program visits continued to increase and a multi-year strategic planning process was initiated
- Completed Mayors for Educational Excellence Tour in four cities
- US Conference of Mayors Education Excellence Task Force

Operational:

- Operations plan and PEPs provide clarity on expectations
- Program budgets established in General Fund
- Databook and Fact Sheets

The Office of Children's Affairs is proud of the accomplishments to date, particularly, given the small team that is responsible for this work.

The Office of Children's Affairs is small but MIGHTY!



Challenges

Programmatic

- Head Start - Goal of 100% of Head Start students will meet or exceed widely held expectations
- 5 By 5 Program - Establish formal relationship between program participation and kindergarten readiness

Operational

- Expectations of continuous improvement for staff
- Ability of capacity to meet increasing demands




Denver Great Kids Head Start has raised the expectations for child outcomes. There are six domains in which four year olds must meet expectations to be successful in kindergarten: Social-Emotional, Physical, Language, Literacy, Math and Cognitive. The opportunity gap for many of the students in Head Start is significant, but DGKHS and its partners are committed to investing in closing that gap

5 By 5 is treasured by the community that has engaged in the program. Families enjoy the opportunities the pass provides, but 5 By 5 is more than an opportunity for access. If fully leveraged, which means parents use the pass to take their children to the opportunities/facilities, teachers participate in the professional development training offered by cultural partners and cultural partners provide programming and environments that support families, the Office of Children’s Affairs believes that 5 By 5 can be a powerful tool to prepare children for kindergarten.

Staff expectations have shifted over the last two years. Many staff members have had the responsibility of implementing their program areas in a ‘soup to nuts’ approach. The majority of the professional staff at the Office of Children’s Affairs are subject matter experts in their area and, as a result, have significant accountability and little ‘back up’ which is why the Office of Children’s Affairs will try to standardize work where it is appropriate, such as event planning. Currently, for example, the person who does youth development, has been responsible for event planning, monthly meeting logistics, communication, and policy advocacy. As an expert in youth development, the intent is that more time will be focused on policy and program development support.

Also, as the City’s lead on Denver’s Youth Goals, often the Office of Children’s Affairs is called upon to guide all or any youth program. This poses a challenge, given the capacity of staff and the focus of the Office of Children’s Affairs work.