

# Denver Office of Economic Development Workforce Development

Temporary Assistance for Needy Families(TANF)

Managing Through Performance Data  
August 13, 2014



**DENVER**  
THE MILE HIGH CITY

# Performance Management

***Performance management*** is the systematic process by which an agency involves its employees, as individuals and members of a group, in improving organizational effectiveness in the accomplishment of agency mission and goals.

Performance management includes:

- planning work and setting expectations,
- continually monitoring performance,
- developing the capacity to perform,
- periodically rating performance in a summary fashion, and
- rewarding good performance.

- US Office of Personnel Management

# Performance Measurement

**Performance measures** may address the type or level of program activities conducted (process), the direct products and services delivered by a program (outputs), or the results of those products and services (outcomes).

- US Government Accountability Office

**Performance measurement** is generally defined as regular measurement of outcomes and results, which generates reliable data on the effectiveness and efficiency of programs.

- US Department of State

**Data:** facts or information used usually to calculate, analyze, or plan something

- Merriam Webster Dictionary

# Federal TANF Performance Measures

The primary ***performance measure*** used by the federal TANF program toward the goal of promoting work among recipients is the work participation rate (WPR). The WPR is the percentage of families with work-eligible individuals in which a family member participates in specified work activities and associated activities for a specific number of hours.

TANF also includes ***penalties*** for failure to maintain required state spending levels, failure to comply with the five-year time limit on use of federal funds, and failure to satisfy reporting requirements, among other penalties.

# Denver TANF Program Model

- TANF in Colorado is state supervised, county administered
- Denver Human Services (DHS) is responsible for administering the TANF program in the City and County of Denver
- DHS conducts initial and ongoing eligibility for TANF
  - Performance measures are primarily timeliness and accuracy (process measures)
- DHS delegates all workforce development services, case management, assessment, and work support programs associated with TANF to the Office of Economic Development (OED)
  - Performance measures are primarily services and results (output and outcome measures)

# Welfare Reform Board Goals

<b>Welfare Reform Board Goals</b>	<b>FFY 2011</b>	<b>FFY 2012</b>	<b>FFY 2013</b>	<b>FFY 2014 YTD</b>
Participation - 18.9%	39.6%	26.2%	19.1%	13.9%
Countable Activities - 45%	45.5%	34.8%	32.7%	34.2%
Job Placement - 10%	18.4%	22.3%	18.6%	20.7%
Six Month Retention Rate - 50%	58.4%	63.4%	66.8%	**
Twelve Month Wage Increase - 50%	46.4%	61.6%	62.6% *	**
Average Monthly Cases	2,399	2,672	3,194	3,014

The WRB goal is for Denver to meet or exceed the Colorado average participation rate.

Colorado's average work participation rate for FFY 2011 was 30.8%

Colorado's average work participation rate for FFY 2012 was 26.8%

Colorado's average work participation rate for FFY 2013 was 23.6%

Colorado's average work participation rate for FFY 2014 YTD is 19.0%

Average work participation rate for Denver cases assigned to OED is 24.5% for FFY 2013, 18.2% for for FFY 2014 YTD

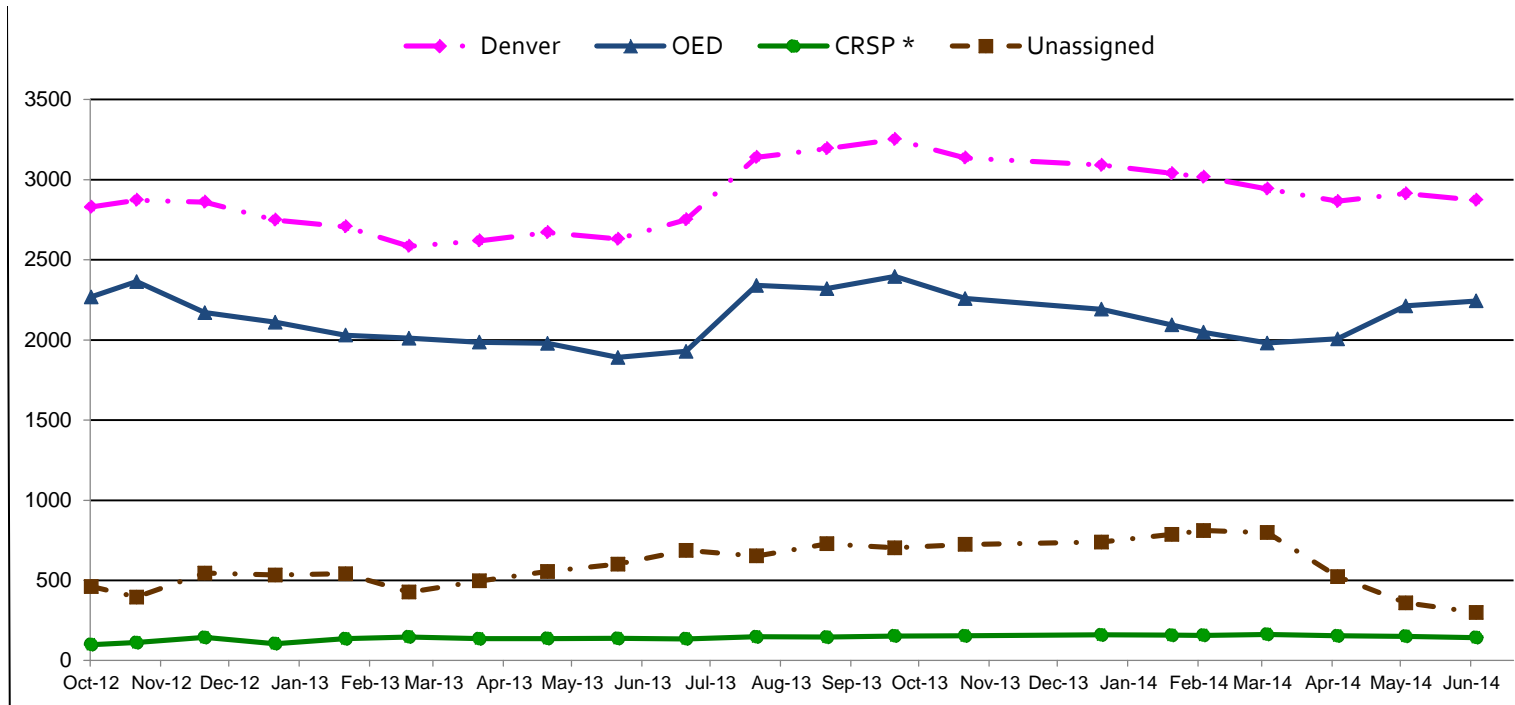
\* Current data only available for the first six months of the year

\*\* Data being updated through wages reported through Unemployment Insurance

\*\*\* Does not include child-only cases

# TANF Caseload

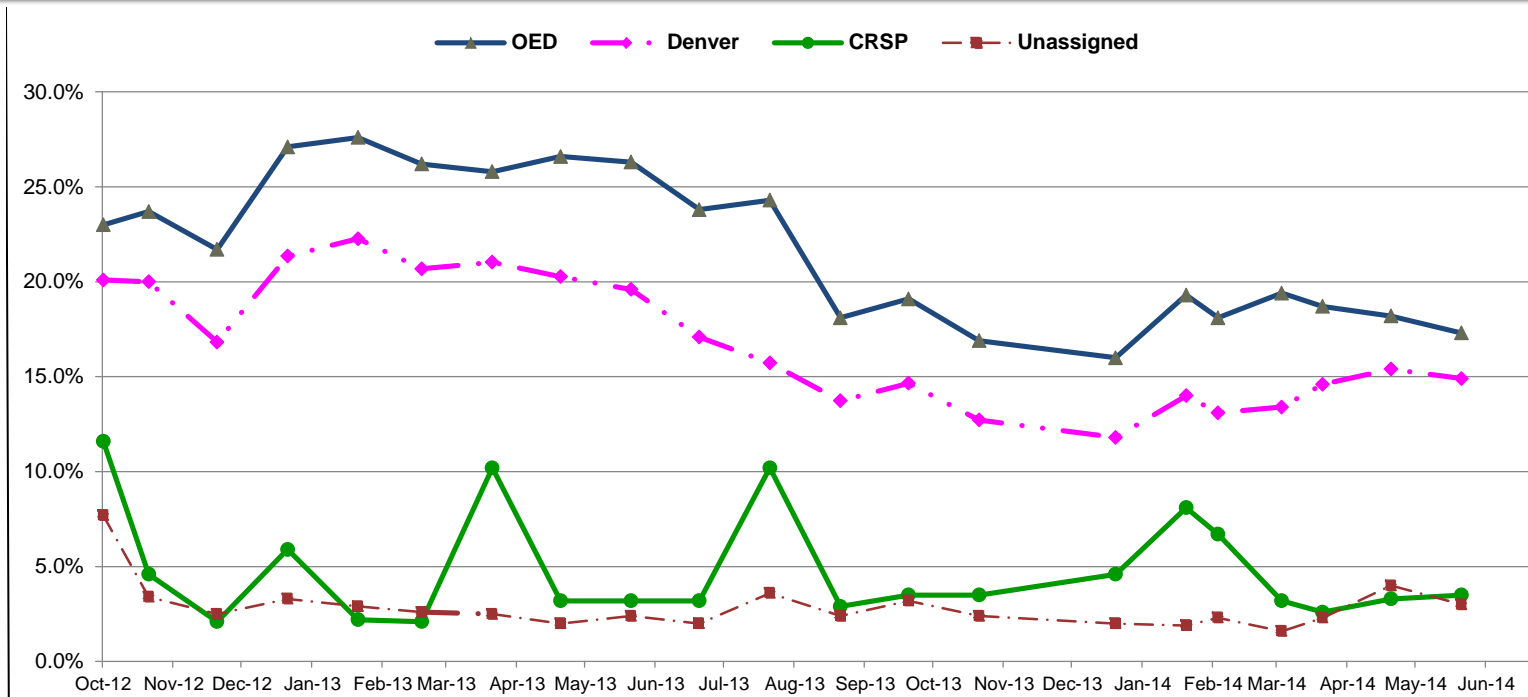
## Denver, OED, CRSP, Unassigned



TANF Caseload	FFY11 Avg	FFY12 Avg	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	FFY13 Avg	FFY14 YTD
Denver	2377	2672	2829	2872	2860	2749	2707	2585	2619	2671	2630	2751	3140	3194	3252	3136	3091	3039	3016	2942	2865	2913	2872	2801	3014
OED	1978	2071	2268	2364	2171	2111	2030	2011	1986	1979	1891	1929	2340	2320	2396	2258	2192	2094	2048	1981	2007	2213	2243	2117	2159
CRSP	98	77	99	112	144	105	136	147	136	137	138	135	148	146	153	154	160	158	157	163	154	151	143	132	155
Unassigned	323	430	462	396	545	533	541	427	497	555	601	687	652	728	703	724	739	787	811	798	524	360	300	552	638

# TANF Work Participation Rate

## Denver, OED, CRSP, Unassigned



Work Participation	FFY11 Avg	FFY12 Avg	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	FFY13 Avg	FFY14 YTD
Denver	39.6%	26.1%	20.1%	20.0%	16.8%	21.4%	22.3%	20.7%	21.0%	20.3%	19.6%	17.1%	15.7%	13.7%	14.7%	12.7%	11.8%	14.0%	13.1%	13.4%	14.6%	15.4%	14.9%	19.1%	13.8%
OED	46.9%	31.5%	23.0%	23.7%	21.7%	27.1%	27.6%	26.2%	25.8%	26.6%	26.3%	23.8%	24.3%	18.1%	19.1%	16.9%	16.0%	19.3%	18.1%	19.4%	18.7%	18.2%	17.3%	24.5%	18.1%
CRSP *	10.2%	11.3%	11.6%	4.6%	2.1%	5.9%	2.2%	2.1%	10.2%	3.2%	3.2%	3.2%	10.2%	2.9%	3.5%	3.5%	4.6%	8.1%	6.7%	3.2%	2.6%	3.3%	3.5%	5.1%	4.3%
Unassigned	5.6%	4.7%	7.7%	3.4%	2.5%	3.3%	2.9%	2.6%	2.5%	2.0%	2.4%	2.0%	3.6%	2.4%	3.2%	2.4%	2.0%	1.9%	2.3%	1.6%	2.3%	4.0%	3.0%	3.1%	2.5%



# TANF Performance Goals, Measures & Staff Performance Plans & Reviews

Supervisor	Staff Member	New Employment Placements		Work Participation Rate January - November		Countable Activity Rate January - November		Employment Plan Goals	
Montbello	M 1	158.3%	Exceeds	19.2%	Below	33.0%	Below	68.8%	Below
Montbello	M 2	166.7%	Exceeds	32.0%	Meets	39.9%	Meets	85.7%	Exceeds
Montbello	M 3	175.0%	Exceeds	27.1%	Meets	38.9%	Meets	56.30%	Below
Montbello	M 4	166.7%	Exceeds	28.5%	Meets	32.2%	Below	81.3%	Exceeds
Montbello	M 5	112.5%	Meets	20.6%	Below	30.1%	Below	62.5%	Below
Montbello	M 6	120.8%	Meets	21.3%	Below	28.6%	Below	75.0%	Below
Montbello	M 7	166.7%	Exceeds	24.7%	Meets	27.3%	Below	56.30%	Below
Castro 2	C 2 1	0.0%	Failing	17.9%	Below	52.1%	Exceeds	83.3%	Exceeds
Castro 2	C 2 2	158.3%	Exceeds	12.0%	Failing	19.0%	Failing	100.0%	Outstanding
Castro 2	C 2 3	165.0%	Exceeds	14.6%	Below	23.3%	Failing	93.8%	Outstanding
Castro 2	C 2 4	175.0%	Exceeds	26.8%	Meets	41.7%	Meets	93.8%	Outstanding
Castro 2	C 2 5	116.7%	Meets	16.3%	Below	24.8%	Below	93.8%	Outstanding
Castro 2	C 2 6	100.0%	Meets	10.9%	Failing	12.3%	Failing	100.0%	Outstanding
Castro 2	C 2 7	233.3%	Outstanding	27.9%	Meets	33.7%	Meets	93.8%	Outstanding
Castro 2	C 2 8	40.0%	Failing	8.9%	Failing	39.3%	Meets	83.3%	Exceeds
Castro 2	C 2 9	229.2%	Outstanding	68.4%	Outstanding	81.7%	Outstanding	87.5%	Exceeds

Scale
0-50% Failing
51-99% Below
100-145% Meets
146-200%
201% + Outstanding

Scale
0-12 % Failing
13-22% Below
23-32% Meets
33% - 42% Exceeds
43% + Outstanding

Scale
0-23% Failing
24-33% Below
34-43% Meets
44-53% Exceeds
54% + Outstanding

Scale
0-38% Failing
39-75% Below
76-76% Meets
77-93% Exceeds
94-100% + Outstanding

# TANF Performance Goals, Measures & Contract Performance Objectives & Monitoring

Service & Contractor	Enrollment	Completion	Placement	6 Month Retention	12 Month Retention	FWPR	Countable Activities	Total	Total Possible	% of Possible	Rank
Training E1	5	10	10	TBD **	TBD **	10	10	45	50	90.0%	1
Job Search S1	-5	10	10	10	10	10	10	55	70	78.6%	2
Training M1	-5	10	10	10	10	5	10	50	70	71.4%	3
Workplace Fundamentals F1	-5	10	NA	NA	NA	10	10	25	40	62.5%	4
Training W1	10	-5	10	10	10	-5	10	40	70	57.1%	5
English for Empl L3	-5	5	NA	NA	NA	5	5	10	40	25.0%	6
Workplace Fundamentals D1	-5	10	NA	NA	NA	-5	10	10	40	25.0%	6
Psych Evals L1	10	10	NA	NA	NA	-5	-5	10	40	25.0%	6
SSI Screenings L4	10	10	NA	NA	NA	-5	-5	10	40	25.0%	6
DV Services P1	10	10	NA	NA	NA	-5	-5	10	40	25.0%	6
ABS/GED L2	5	-5	NA	NA	NA	-5	10	5	40	12.5%	11
CBT F3	5	-5	NA *	NA *	NA *	-5	10	5	40	12.5%	11
Job Search F2	-5	5	10	-5	-5	-5	10	5	70	7.1%	13
SSI /SSDI Navigators B1	5	10	NA	NA	NA	-5	-5	5	50	10.0%	14
CBT B2	-5	5	NA	NA	NA	-5	5	0	40	0.0%	15
CBT D2	-5	-5	NA	NA	NA	-5	10	-5	40	-12.5%	16
Substance Abuse Svcs O1	-5	5	NA	NA	NA	-5	-5	-10	40	-25.0%	17

90% or higher of performance goal	10
75 - 89% of performance goal	5
Below 75% of performance goal	-5

# TANF Performance Goals, Measures & Contract Performance Objectives & Monitoring

Colorado Works Contractor Quarterly Performance Review 2013-2014 Quarter 1-3  (July 1, 2013 to March 31, 2013)	ABS 1	ABS 2	ABS Total	WF 1	WF 2	WF Total	JS 1	JS 2	JS Total	CTE 1	CTE 2	CTE 3	CTE Total	BR 1	BR 2	BR 3	BR 4	BR 4	BR Total	CBT 1	CBT 2	CBT 3	CBT Total
<b>Enrollment Goals</b>	232	84	316	123	1443	1566	82	200	282	146	40	63	249	150	459	65	161	110	945	80	150	102	332
Actual Enrollments	190	24	214	86	411	497	43	130	173	117	27	57	201	41	385	58	156	100	740	23	124	70	217
Percent	82%	29%	68%	70%	28%	32%	52%	65%	61%	80%	68%	90%	81%	27%	84%	89%	97%	91%	78%	29%	83%	69%	65%
<b>Successful Completion Goals</b>	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Completions	169	21	190	84	443	527	38	121	159	63	44	74	181	30	218	55	146	78	527	18	118	55	191
Successful Completions	82	12	94	64	305	369	22	76	98	42	39	35	116	16	142	40	134	56	388	11	35	16	62
Percent	49%	57%	49%	76%	69%	70%	58%	63%	62%	67%	89%	47%	64%	53%	65%	73%	92%	72%	74%	61%	30%	29%	32%
<b>Placement Goals</b>	NA	NA	NA	NA	NA	NA	50%	50%	50%	50%	50%	50%	50%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Actual Placements	NA	NA	NA	NA	NA	NA	15	66	81	26	19	20	65	NA	NA	NA	NA	NA	NA	NA	12	NA	NA
Percent	NA	NA	NA	NA	NA	NA	68%	87%	83%	62%	49%	57%	56%	NA	NA	NA	NA	NA	NA	NA	34%	NA	NA
<b>6 Month Retention Goals</b>	NA	NA	NA	NA	NA	NA	60%	60%	60%	60%	60%	60%	60%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6 Month Retention Completed	NA	NA	NA	NA	NA	NA	0	47	47	TBD	20	16	36	NA	NA	NA	NA	NA	NA	NA	8	NA	NA
Successful 6 Month Retention	NA	NA	NA	NA	NA	NA	0	34	34	TBD	14	14	28	NA	NA	NA	NA	NA	NA	NA	3	NA	NA
Percent	NA	NA	NA	NA	NA	NA	0%	72%	72%	TBD	70%	88%	78%	NA	NA	NA	NA	NA	NA	NA	38%	NA	NA
<b>12 Month Retention Goals</b>	NA	NA	NA	NA	NA	NA	50%	50%	50%	50%	50%	50%	50%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
12 Month Retention Completed	NA	NA	NA	NA	NA	NA	0	31	31	TBD	10	15	25	NA	NA	NA	NA	NA	NA	NA	14	NA	NA
Successful 12 Month Retention	NA	NA	NA	NA	NA	NA	0	22	22	TBD	7	7	14	NA	NA	NA	NA	NA	NA	NA	4	NA	NA
Percent	NA	NA	NA	NA	NA	NA	0%	71%	71%	TBD	70%	47%	56%	NA	NA	NA	NA	NA	NA	NA	29%	NA	NA
<b>Participation Goals</b>	40%	40%	40%	40%	40%	40%	60%	60%	60%	60%	60%	60%	60%	40%	40%	40%	40%	40%	40%	60%	60%	60%	60%
Actual Participation	22%	31%	27%	40%	18%	29%	40%	55%	48%	61%	47%	42%	50%	12%	4%	8%	8%	10%	8%	12%	40%	30%	27%
Percent	55%	78%	66%	100%	45%	73%	67%	92%	53%	102%	78%	70%	83%	30%	10%	20%	20%	25%	21%	20%	67%	50%	46%
<b>Countable Activity Goals</b>	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Actual Countable Activity	78%	68%	73%	78%	74%	76%	78%	89%	84%	77%	91%	75%	81%	30%	11%	20%	20%	24%	21%	68%	81%	79%	76%
Percent	98%	85%	91%	98%	93%	95%	98%	111%	104%	96%	114%	94%	101%	38%	14%	25%	25%	30%	26%	85%	101%	99%	95%

# Career & Technical Education Contracts

## Pay for Performance Structure

**CTE Contractor #3 Unit Cost Structure (Awarded July 1 - July 31, 2015)**

Unit	Performance Methodology	Unit Cost	# of Units	Budget	% of Budget
Monthly Admin Fee	100% for 20 monthly CTE slots	\$ 1,748.33	12	\$ 20,979.96	6%
New Enrollments	100% of enrollments	\$ 1,311.25	60	\$ 78,675.00	21%
Completion (NE)	70% of enrollments	\$ 3,255.52	42	\$ 136,731.84	36%
Completion (PC)	70% of 6 projected carry ins (PC)	\$ 3,255.52	6	\$ 19,533.12	5%
Placement (20+ hours)	60% of successful completions	\$ 3,746.43	24	\$ 89,914.32	24%
Six Month Retention	60% of the number employed	\$ 1,311.25	13	\$ 17,046.25	5%
12 Month Retention	50% of the number employed	\$ 1,311.25	11	\$ 14,423.75	4%
Total		\$ 14,191.22		\$ 377,304.24	100%

# Performance Management Challenges

- Differing goals – DHS Eligibility & OED Workforce Development
- Changes in goals and measures require changes in mindsets and mechanisms
- Staff commitment to changes and performance
- Implementation of pay for performance structure
- Increased referrals = Decreased quality of referrals
- Developing consistent, appropriate and accurate methodologies for measurement & evaluation
- Multiple data sources and tracking systems

# Performance Management in Denver's TANF Program

- Questions ?