



CO L O R A D O

Department of Human Services

2017-18 PERFORMANCE PLAN

Mission

Collaborating with our partners, our mission is to design and deliver high-quality human services and health care that improve the safety, independence and well-being of the people of Colorado.

Vision

The people of Colorado are safe, healthy and are prepared to achieve their greatest aspirations.

Values

The Colorado Department of Human Services will:

- Make decisions with, and act in the best interests of, the people we serve because Colorado's success depends on their well-being.
- Share information, seek input, and explain our actions because we value accountability and transparency.
- Manage our resources efficiently because we value responsible stewardship.
- Promote a positive work environment, and support and develop employees, because their performance is essential to Colorado's success.
- Meaningfully engage our partners and the people we serve because we must work together to achieve the best outcomes.
- Commit to continuous learning because Coloradans deserve effective solutions today and forward-looking innovation for tomorrow.

Overview

The Colorado Department of Human Services (CDHS) collaborates with partners in state and county governments, nonprofits, and others to design and deliver high-quality human and health services that improve the safety, independence, and well-being of the people of Colorado.

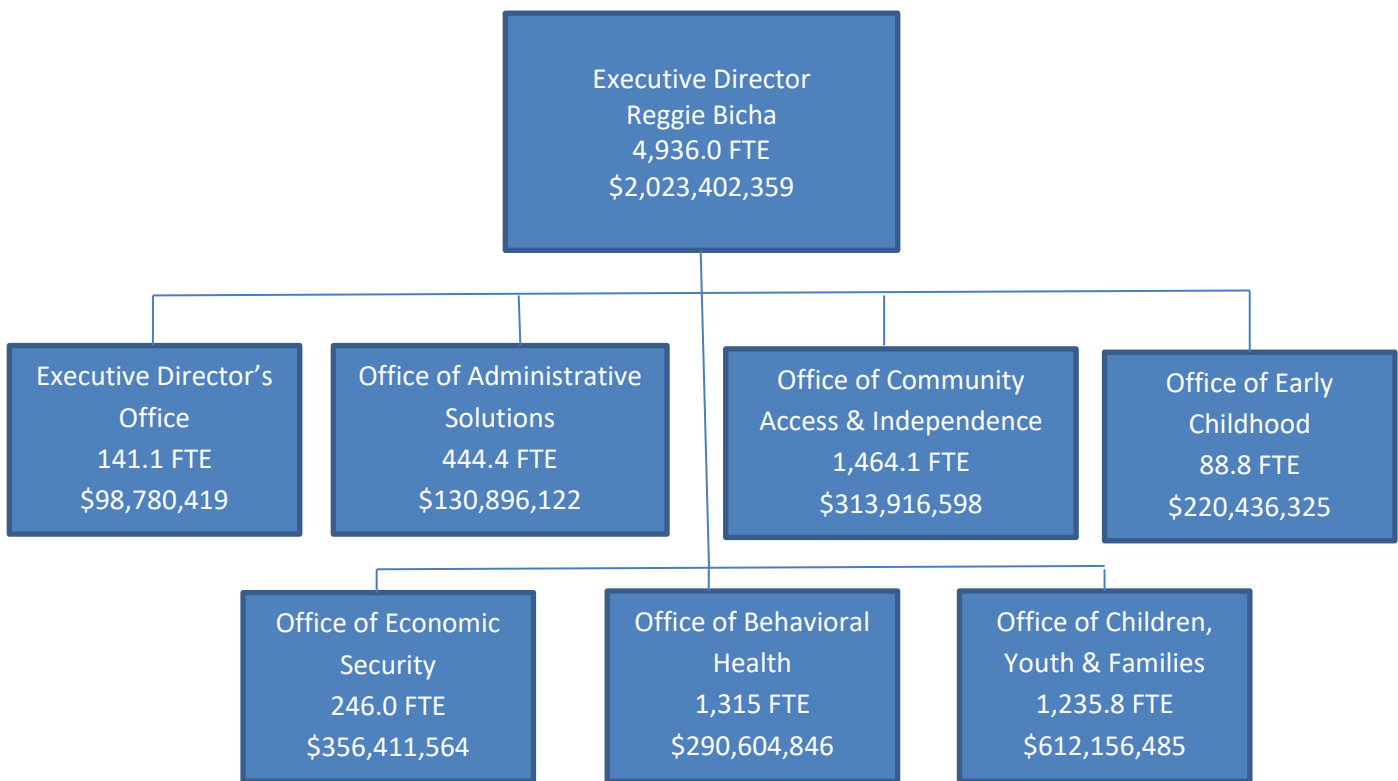
CDHS makes decisions with and acts in the best interests of the people it serves because Colorado's success depends on their well-being. CDHS shares information, seeks input, and places a high value on accountability and transparency.

The Department manages its resources efficiently and works closely with partners to achieve the best possible outcomes for Coloradans. CDHS is committed to promoting effective solutions today and developing forward-looking innovation for tomorrow.

Specifically, CDHS assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable childcare; and children at risk of abuse or neglect. The Department also provides care and services to individuals with intellectual and developmental disabilities; youth who have violated the law and need structure and guidance to grow into responsible

and compassionate adults; Coloradans who need effective treatment for mental illness or substance abuse issues; families who need resources to care for their elderly parents; and Colorado’s war heroes. CDHS staff is committed to providing the right services to the right people in the right setting at the right time. The organizational chart and estimated dollars and FTE for the Department are included below.

4936.0	Total FTE's
\$2,023,402,359	Total funds
\$865,857,539	General Funds
\$408,627,920	Cash Funds
\$174,562,607	Re-appropriated Funds
\$574,354,293	Federal Funds



Background

CDHS annually prepares a performance plan to outline the goals and activities to be undertaken in the coming state fiscal year (FY 2017-18). The Plan's format meets the requirements of the State's "State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act." Its contents are a reflection of the vision of the Department and a synthesis of the input received from staff, stakeholders and community partners, collected through a series of town halls, staff forums, webinars and online surveys. The Plan was made available to the Department's employees, including the certified employee organization, Colorado WINS.

The Department's Performance Plan is informed by a diverse statewide outreach effort. The Department travels to various counties around the State to gather input on its priorities, services, approach and in general to hear feedback on the questions, "how are we doing?" and "what would you do differently?" During summer planning tours over the past six years, the Department visited over 32 counties and many more than once. On each tour, the Department spoke with a wide variety of community partners, community members, consumers and employees.

The Department's focus on collaboration, transparency, and accountability is consistent with the feedback received from stakeholders and customers during the summer of 2016. In 2016, CDHS spoke to 812 people in 12 counties. Specific themes of the feedback received were:

- Share and integrate data across CDHS systems and use existing data and best practices.
- Improve behavioral health services by addressing provider shortages, establishing clear communication in contracts and providing more tools to navigate behavioral health and substance abuse systems.
- Improve early childhood programs and services by continuing to develop long-term sustainable funding, providing more supports to increase the number of quality care providers in child care deserts and increasing Colorado Child Care Assistance Program (CCCAP) slots.
- Improve coordination and expansion of services by: expanding aging and adult services to protect vulnerable adults; identifying ways to better recruit and support foster families; increasing coordination between service partners; identifying and addressing gaps and barriers in accessing services; improving transition services between services and for those transitioning out of human services programs; and improving wraparound and bundled services.
- Strengthen the alignment and efficiency of services by improving collaboration and communication between CDHS Offices and other state agencies.
- Improve communication by eliminating mixed and incomplete messages across CDHS Offices and state agencies and providing robust communication to external partners.

- Where possible, improve transportation services within programs by removing barriers to timely service delivery. Focus on rural and mountain communities.
- Improve housing options for consumers by minimizing and addressing housing shortages and the unaffordability of housing for the clients we serve.
- Improve human services staffing by improving recruitment and retention of county staff and increasing training and professional development opportunities.
- Increase funding by identifying mechanisms to enhance flexible funding, increase the ability to braid funding and increase funding for underfunded programs.
- Support counties in their delivery of services by assisting counties as requested in determining the best manner in which to manage their resources, by providing more education and training and by providing technical assistance as requested.

This feedback is reflected in the priorities and initiatives captured below.

Wildly Important Priorities/Strategic Policy Initiatives

The Department frames its activities and the feedback received into three ***Wildly Important Priorities (WIPs)***. The three Wildly Important Priorities make it clear that CDHS will strive for all Coloradans to have the opportunity to:

- A. Thrive in the community of their choice;
- B. Achieve economic security through meaningful work; and
- C. Prepare for educational success throughout their lives.

These Wildly Important Priorities lay the foundation for everything CDHS does as “people who help people.” This foundation supports the pursuit of five strategic goals (also called Strategic Policy Initiatives) in 2017-18.

A. Thrive in the community

1. Expand community living options for all people served by the Department (Strategic Policy Initiative #1; Office of Community Access and Independence).
2. Ensure child safety through improved prevention, access and permanency (Strategic Policy Initiative #2; Office of Children, Youth and Families).

B. Achieve economic security through meaningful work

3. Achieve economic security for more Coloradans through employment and education (Strategic Policy Initiative #3, Office of Economic Security).

C. Prepare for educational success throughout their lives.

4. Improve kindergarten readiness through quality early care and learning options for all Coloradans (Strategic Policy Initiative #4; Office of Early Childhood).
5. Return youth committed to the Division of Youth Services (DYS) (formerly the Division of Youth Corrections) to the community better prepared to succeed through education received while in the custody of the Department (Strategic Policy Initiative #5; Office of Children Youth and Families).

To emphasize and focus on some specific areas related to these Strategic Policy Initiatives, the Department has developed performance measures in a few key areas that are measurable, accountable, responsive and transparent. In FY 2017-18, the Department will:

- Reduce the rate of seclusion in the Division of Youth Services' facilities from .92 to .54 by June 30, 2018, which represents a 10% reduction from the past six months' average performance. In addition, DYS will implement the policy and practices for no longer serving 10-12 year olds and eliminating the use of the Wrap Device by June 30, 2018;
- Reduce food insecurity in Colorado by increasing the number of NEW SNAP enrollees by 8,000 while improving Colorado's SNAP enrollment rate for outreach partners from 49% to 54% by June 30, 2018, representing 5% improvement;
- Improve the economic security of families by reducing the percent of child support cases with no payment from 29.5% to 28.0%, which represents a 5% reduction from baseline levels, by June 30, 2018;
- Increase the number of people with opioid use disorders accessing treatment by 1,500 from 8,661 to 10,161 by June 30, 2018; and
- CDHS rule clean-up: by November 1 2017, all CDHS administrative rules will be reviewed. By June 30, 2018, any adjustments (e.g., removal, revision, etc.) to administrative rules will be initiated.

TWO-GENERATION WORK

In addition to these goals, the Department utilizes a "Two-Generation" framework to inform its work. The Two-Generation framework encourages CDHS programs to serve children and their caregivers simultaneously, to harness the family's full potential and to put the entire family on a path to permanent economic security. When programs and policies are designed with the whole family's educational and economic future in mind, families are assisted to access the social networks and resources needed to be successful in life; opportunity becomes a family tradition. Fragmented approaches to serving families that address the needs of children and their caregivers separately leave either the child or the caregiver behind, reducing the likelihood of success for all members of the

family. The Two-Generation framework brings all family members along together, assesses all family members together and provides all family members with opportunities, together, to be successful. For more information about Two-Generation strategies at CDHS please contact Keri Batchelder at keri.batchelder@state.co.us or 303-866-5310.

TRAUMA-INFORMED CARE

Removing stigma, understanding and addressing the impact of trauma and repairing misaligned systems of care are all strategies CDHS is pursuing to better engage and treat people of all ages and backgrounds who are struggling with behavioral health challenges. This includes offering trauma-informed screening, assessment and treatment, offering trauma-informed care training to all front-line staff in refugee resettlement agencies, and developing psychiatric and behaviorally relevant care where appropriate. CDHS programs support a trauma-informed model of care, where law enforcement, behavioral health professionals, and health system professionals connect individuals in crisis to the right care instead of contributing to re-traumatization. For more information about CDHS Trauma-Informed Strategies, please contact Laura Morsch-Babu at 303-866-2645.

STRATEGIC INITIATIVES

The Colorado Department of Human Services is striving to become the most effective 21st century human services system in the country. It has embraced the concepts of efficiency, effectiveness and elegance and is focusing on its Wildly Important Priorities of thriving in the community, achieving economic security through employment, and preparing each family member for educational success. The Department has outlined five Strategic Policy Initiatives and corresponding FY 2017-18 activities to help achieve these objectives.

WILDLY IMPORTANT PRIORITY #1:

Individuals will have the opportunity to thrive in the community of their choice.

Strategic Policy Initiative (SPI) No. 1: Expand community living options for all people served by the Department.

Years 2012-2016:

Approach: Colorado continues its rich tradition of innovation in services to elderly individuals and those with disabilities, mental illness or substance use disorders. Colorado remains committed to decreasing the number of people housed in public institutions through the development of community resource networks and high-quality, community-based services. The Department is pursuing comprehensive strategies to support individuals, if they so choose, to transition out of institutions and into communities of their choice. The Department utilizes a person-centered approach and strives to meet the individual desires of each person leaving a state facility.

The Department remains committed to the belief that patients served in the state's Mental Health Institutes (MHIs), individuals served in the Regional Centers for persons with intellectual and developmental disabilities, youth in the youth corrections system, and veterans in the Department's Veterans Community Living Centers should be served in the least restrictive setting available to meet their needs. The Department partners with counties, Community Centered Boards, Community Mental Health Centers (CMHCs) and others to assist individuals to transition from state-operated institutions to safe community settings, if they so choose, and when appropriate services have been secured.

One resource to support this effort is the Department's Community Support Transitions program, which provides funds to meet the individualized needs of people leaving the Mental Health Institutes to live in the community. In the first three quarters of FY 2016-17, 111 clients with identified barriers to discharge (e.g., guardianship limitations, homelessness, or criminal history) were successfully discharged from the Mental Health Institutes through the Community Support Transitions program. The year this program began (FY 2015-16) there were 97 people discharged from the MHIs and it is expected that 268 people will be served by this program in FY 2017-18.

The Governor's plan, "Strengthening Colorado's Mental Health System: A Plan to Safeguard All Coloradans," created "Colorado Crisis Services," a statewide 24-hour-a-day mental health and substance abuse crisis system. Since its inception, Colorado Crisis Services has provided services to tens of thousands of Coloradans in need of crisis support. From 2014 to the present the Crisis Services system has experienced:

- 293,663 calls to the crisis hotline;
- 36,750 crisis walk-in visits;
- 36,750 mobile crisis deployments; and
- 3,054 visits to respite care.

In FY 2016-17, the Department was tracking the number of persons receiving mental health services who maintained or improved their housing situation. Rates for this measure continue to fluctuate, but remain near the 91.0% goal established by the Department.

In 2013 and 2015, Colorado adopted mandatory reporting of suspected abuse, neglect, and exploitation of at-risk older adults and individuals with intellectual and developmental disabilities. The CDHS Division of Aging and Adult Services has established infrastructure, in the form of computer systems, etc., to implement this legislation.

FY 2017-18:

The Department remains committed to the principle that every individual deserves the right to live with the fewest possible restrictions and in the community setting of their choice. The Department continues to utilize a person-centered service model for individuals transitioning to community settings.

During the 2017 legislative session, the State adopted legislation to expand Competency Restoration Services and Education for individuals who are found not competent to stand trial and who are able to have their competency restored in community settings (S.B 17-012). The Department is working with criminal justice entities and community service providers to implement this initiative in FY 2017-18. This legislation should result in cost savings to the state and increase in available psychiatric inpatient beds. Also, the MHIs are conducting a staffing analysis, which will assist the Department with standardizing staffing levels, where possible, across state-operated facilities. This objective will be measured by increasing the number of regular hours utilized by staff in its state-operated institutions and reducing the amount of overtime or contract staff utilized.

In the Department's Regional Centers (RCs) for persons with intellectual and developmental disabilities, the Department is working to minimize its use of physical restraint and align job duties

across the Regional Centers. The RCs are also conducting a staffing analysis to assist the Department with reaching its goal related to staffing consistency, where feasible, across state-operated institutions.

The Department's Veterans Community Living Centers (VCLCs) continue to utilize the "Eden Alternative" model to make the VCLCs feel more like home and will develop a fiscal sustainability plan for the future. The VCLCs are also working with the Colorado Coalition for the Homeless to develop permanent supportive housing for homeless veterans south of the Fitzsimons VCLC. The Department is seeking to expand and complement the continuum of care provided by the Fitzsimons VCLC by developing a parcel north of the facility.

Where relevant, the Department will implement the recommendations of the State's Strategic Action Planning Group on Aging and continues to assist older adults to remain independent and live in their homes as long as possible. From January through July 2016, a Background Check Task Group met to discuss gaps in the State's statutes, rules, policies and procedures that would permit a person who was previously convicted of a crime, or found to be a perpetrator against at-risk older adults by the Adult Protective Services Program, to be employed in a position working with at-risk adults in Colorado. The recommendations of this task group gave rise to H.B. 17-1284, which requires that persons receive background checks when seeking work with at-risk older adults or adults with intellectual and developmental disabilities.

This is one of a series of bills that strengthens adult protections in Colorado. The series of bills began with mandating reporting for at-risk older adults similar to requirements in the child welfare system and most recently includes background checks for persons seeking employment to be caregivers. In FY 2017-18, the Department will be providing training to professionals on their mandatory reporting responsibilities. Also, H.B. 17-1264 established a local Ombudsman program for the Program for the All Inclusive Care for the Elderly (PACE) program.

Following Governor Hickenlooper's veto of S.B. 16-169, a task force was formed to make recommendations to eliminate the use of jail as a place to hold people in a mental health crisis. The recommendations of the Mental Health Hold Task Force, along with recommendations from the Commission on Criminal and Juvenile Justice (CCJJ), were implemented through the passage of S.B. 17-207 ending the use of jails to hold people on mental health holds and expanding the crisis response system. Senate Bill 17-207 expands partnerships with law enforcement and enhances the connection of individuals to treatment.

It is anticipated that number of services through Colorado Crisis Services will increase by 51,772 in FY 2017-18 following the completion of expanded service features from FY 2016-17. This means the CDHS,

Office of Behavioral Health will increase the number of services provided by Colorado Crisis Services from 114,177 to 165,899 per year by June 30, 2018.

Other legislation improving behavioral services in Colorado and allowing people to remain in their homes and communities includes S.B. 17-019, which strengthens mental health medication consistency across the state. Also for FY 2017-18, Colorado received \$7.8 million through the federal “21st Century Cures” Act to combat the opiate crisis in Colorado, which allows the Department to train human service providers to better serve those with opiate use disorder and increase funding for Medication Assisted Therapy. By June 30, 2018, the Department’s “State Targeted Response to the Opiate Crisis” grant activities will increase the number of people with opiod use disorders accessing treatment by 1,500 from 8,661 to 10,161 individuals.

Additionally, the Department is striving to improve access and the patient experience for those seeking substance use or mental health treatment. By FY 2018-19 the Department will further reform community behavioral health contracts to simplify and streamline the consumer and provider experience and incentivize quality care through performance payments.

In all cases, this ambitious Strategic Policy Initiative involves relocating persons from institutions to community settings where the client has the supports they need to be successful, or providing individuals with the supports they need to remain in the community of their choice. This often means:

- Finding affordable housing, especially affordable housing close to public transportation; and
- Establishing necessary supports for the person. This can mean setting up regular home health care, setting up accessible transport to appointments if public transportation is not an option, arranging for skilled nursing care if needed, managing medications and establishing routine or specialty appointments, etc.

Establishing the infrastructure for an individual to be able to live and thrive in the community when previously they were served in an institution, often takes months - to find sufficient housing, set up appropriate services and provide training for the caregivers and the individual. Strategic Policy Initiative No. 1 is a multi-year effort. The Department will continue to work to help people stay in their own homes and connected to their communities.

SPI No. 2: Ensure child safety through improved prevention, access and permanency.

Approach: The Department continues to operationalize the strategies identified in the Governor’s Child Welfare Plan, “Keeping Kids Safe and Families Healthy 2.0,” through a variety of initiatives and interventions. These efforts reflect sustained positive changes to Colorado’s child welfare system.

Years 2012-2016:

One of the Child Welfare 2.0 Plan initiatives was Colorado’s centralized statewide child abuse hotline. The hotline strengthened access for mandatory reporters and the general public to report child abuse and neglect concerns. Through Colorado’s quality assurance process, valuable data regarding hotline implementation and operationalization is utilized to:

- Ensure timely communication between the hotline and county departments, and between county departments;
- Promote best practices when gathering information about child abuse and neglect concerns; and
- Determine training opportunities.

Key to the successful implementation of Colorado’s centralized statewide child abuse hotline was a corresponding multi-year public awareness campaign. This campaign encouraged the public to report child abuse and neglect by utilizing many types of media, including newspaper and television ads and promotions on the radio, billboards, gas station pumps, and on the sides of buses.

Another component of the Governor’s child welfare plan was to develop prevention services to ensure families remain stable and do not become part of the child protection system. These prevention services included, but were not limited to:

- Development of the Colorado Community Response (CCR) program, to provide a comprehensive array of voluntary family-driven services designed to support family stability. The number of people served by CCR has steadily grown since its inception and is expected to have served over 1,000 families by the end of FY 2017-18. SafeCare is an internationally-recognized, evidence-based, in-home parent support program. SafeCare provides direct skills training to caregivers in the areas of parenting, home safety, and child health. This program began as a pilot in 2013 and has helped families with children under the age of five years stabilize and stay together. An evaluation of the three year pilot period (2013-2016) reported that SafeCare Colorado is effectively reaching a highly vulnerable population of families, as intended; and
- Enhancement of the Nurse Family Partnership program by increasing the awareness of first time parents of child abuse and neglect by providing targeted training.

To further support prevention and intervention services to keep kids safely in their own homes, an additional \$6.1 million in funding for the Core Services Program was distributed to the 64 counties in

FY 2015-16. Core Services Program was established in 1994 and is statutorily required to provide strength-based resources to support families when children/youth are at imminent risk of out-of-home placement, when families are in need of services for the child to return home, or to maintain a child's placement in the least restrictive setting possible.

An additional prevention program, which is part of the Governor's Vision 2018, provided through the Department is the Tony Grampsas Youth Services (TGYS) Program. TGYS provides funding to local organizations that work with youth and their families through programs designed to prevent youth crime and violence, youth marijuana use, and child abuse and neglect. In FY 2016-17, the Department sought to increase the number of youth, ages 18 and under, utilizing the TGYS program to 31,558. This goal was met and surpassed and as of the end of FY 2016-17 the TGYS program was serving 47,700 youth.

The Department knows that a well-trained work-force is essential to ensuring the safety of children and families. Therefore, the Child Welfare Training Academy was redesigned to provide the most updated and current curriculum for child welfare case workers. The Child Welfare Training Academy also broadened its reach to foster parents and community stakeholders. Also, the Department is utilizing technology to deliver effective programs in child welfare. Information on effective child welfare programs comes from research and development projects statewide. These efforts promote more consistent practice throughout the 64 counties. Additionally, mandatory reporter training continues to be available for those professionals who are required by law to report suspected child abuse and neglect. Over 32,000 professionals have been certified through the on-line training since January 2016.

The Department's Community Performance Center continues to share data about the children, youth and families involved in Colorado's child welfare system. This data allows the Department to increase transparency and accountability in the child welfare system, analyze performance across the system, and inform policy improvements at the state and county levels. The Department, in partnership with counties, will continue to improve child welfare and youth corrections programs (youth services programs) through the use of data and evidence-based practices.

In FY 2016-17 the Department (and thus the counties) received funding for many initiatives that will continue in FY 2017-18, including:

- One hundred additional county child welfare caseworker positions to set case worker-to-client ratios to manageable levels;
- Title IV-E Waiver adjustments, which provide funding flexibility to improve child placement in the least restrictive setting (prioritizing family, kinship or foster care placement over group care such as residential child care facilities);

- Tribal Placements Waiver adjustment, which provides funding flexibility to improve child placements and family services; and
- Continue Trails (the statewide automated child welfare information system) Modernization in an effort to improve the efficiency and accuracy of available data leading to outcome improvements on performance measures and related federal safety and permanency goals.

Two pieces of legislation were implemented in FY 2016-17 to further the safety, permanency and well-being of Colorado's children, youth and families.

- HB 16-1377: Established a child welfare task force to examine current policies governing the taking and storage of digital images when conducting child abuse and neglect assessments; and
- HB 16-1448: Expanded options for utilizing the Relative Guardianship Assistance Program to increase permanency.

Last year, the Department sought to improve the monthly percentage of timely immediate responses to referrals of child abuse and neglect from 82.1% to 90.0%. The Division of Child Welfare (DCW) sustained above 90% performance for the past six consecutive months. By focusing on enhanced technical assistance and support for those counties struggling to meet the goal, DCW was able make improvements across counties.

FY 2017-18:

The child welfare and youth corrections systems have been undergoing massive cultural changes that emphasize positive outcomes for children and youth. These changes are broad and far-reaching. The changes affect service providers, county staff, and state staff. These changes focus on automation and data, and establish new practices such as options for prevention, reductions in out-of-home placement, and an emphasis on finding a family for all young people in the child welfare system. The Department and the counties have implemented a number of strategies to prevent child abuse and neglect, promote stability, and establish permanency for children and youth. Some of these strategies include prevention services and supports through the county departments to promote successful transitions to lower levels of care, including kinship care.

The Family Engagement Intervention is an effective strategy to engage the child, youth and family in developing sustainable plans that support healthy families. The DCW is implementing post-permanency services for families that reunify, adopt, or assume guardianship. These services and supports will be available for families statewide, regardless of the level of child welfare involvement at any given time.

The Department collects data on outcomes for children and works with counties and providers to make adjustments and promote best practices. This real-time data feedback helps the system know what is

working and what is not. Five pieces of legislation will be implemented in FY 2017-18 to further ensure the safety, permanency and well-being of Colorado’s children, youth and families. These include:

- H.B. 17-1185: Statutorily requires county department staff to report suspected child abuse and/or neglect;
- H.B. 17-1283: Establishes a child welfare task force to examine workforce resiliency in the child welfare system;
- H.B. 17-1292: Establishes the requirement to convene a third party review of the child welfare licensed out-of-home placement provider rates and make recommendations based on the review;
- S.B. 17-016: Allows county departments to determine Child Protection Teams based on local need; and
- S.B. 17-028: Promotes collaboration between county departments and military installations.

WILDLY IMPORTANT PRIORITY #2:

Coloradans will have the opportunity to achieve economic security through meaningful work.

SPI No. 3: Achieve economic security for more Coloradans through employment and education.

Years 2012-2016:

Approach: To increase the Department-wide focus on employment, several programs within the Office of Economic Security worked to better align their employment initiatives to increase client access to gainful employment. For example, the Department developed and enhanced programs which link food assistance and child support clients to employment and developed programs for individuals who are considered difficult to employ.

The Department’s Adult Financial Assistance programs (including Old Age Pension (OAP) and Aid to the Needy Disabled (AND)) continued to expedite eligibility determinations and to emphasize client well-being. The Department’s Adult Financial Assistance programs met the goal of processing 95% of all new applications on time – ongoing performance has been sustained at 98% timeliness during FY 2016-17. The Division of Disability Determination Services, which processes the medical portion of the SSI application and is located in the Office of Community Access and Independence, and the Office of Economic Security continues to work with advocates, clients and the federal government to develop additional process improvements to expedite claims where possible.

The Colorado Works program (i.e., Temporary Assistance for Needy Families, also known as TANF) implemented a multi-year redesign, including the following core components: 1) changing the Colorado Works culture at the county and state levels; 2) developing assessment and employment

planning for clients and caseworkers; 3) providing individualized case management to clients; 4) improving employment services within state and county programs; 5) striving for better performance outcomes for all clients; 6) ensuring data entry is completed timely in order to track performance measures and outcomes; and 7) working at the state level to ensure programmatic changes and reporting are in line with federal requirements. The Department increased the actual "All Family Work Participation Rate" from 17.4% in March 2016 to 23.4% by June 30, 2017 in the Colorado Works program. The Department surpassed the "All Family Work Participation Rate" goal of 23.4% in November 2016. As of April 2017, performance has remained above the goal for six consecutive months.

The Office of Economic Security's Colorado Works and food assistance programs, the Supplemental Nutrition Assistance Program (SNAP), dramatically improved the timeliness and accuracy of processing applications for benefits. The most aggressive improvements occurred in the food assistance arena (affecting the greatest number of clients). The percentage of applications for food assistance processed within federal guidelines (i.e., 30 days for new applications and continuation of eligibility (i.e., redeterminations) and seven days for emergencies) increased 52.9% between FY 2007-08 and FY 2016-17 to an average of 96.4% across all three categories of eligibility (i.e., new, redeterminations, and expedited).

The processing timeliness described above has been sustained to date. State and county efforts to improve performance included: business process re-engineering that engaged county partners in developing streamlined intake processes; development and facilitation of application timeliness; statewide training; and successful collaboration with county partners to create and implement simplified reporting tools. As a result, since April 2016, Colorado has consistently exceeded the 95% timeliness goal for all measures. This success resulted in the Department being released from an ongoing settlement agreement for timely processing of Colorado Works and SNAP applications in January 2017.

In July 2016, the Division of Vocational Rehabilitation (DVR) was transferred to the Colorado Department of Labor and Employment per S.B. 15-239. Cross-departmental, cross-functional transition teams worked diligently to ensure the smooth transfer of operations and services.

In support of the Department's assertion that all Colorado children deserve the support of both parents, the Department developed the Colorado Parent Employment Project (CO-PEP). CO-PEP focuses on providing non-custodial parents with similar employment and parenting supports as those that are available to custodial parents. The Division of Child Support Services (CSS) implemented CO-PEP in four counties (Arapahoe, El Paso, Jefferson and Prowers) and has assisted a total of 750 individuals gain employment as of April 2017. Of the parents enrolled in CO-PEP since its inception,

62% are employed by the end of the 6th month of enrollment and 74% are employed by the end of the 12th month and are making regular child support payments. To date, 555 individuals have transitioned from unemployment or part-time employment to full-time employment as a result of CO-PEP program participation.

In 2016, the Division of Child Support Services (CSS) received additional tools to collect child support payments through H.B. 16-1165 and established the ability to provide direct child support for Colorado Works families. Research shows that this direct support contributes to better outcomes for children. Following the completion of extensive computer system adjustments, “Direct Support for Children” became operational on April 1, 2017. As of May 15, 2017, 3,007 Colorado Works families have received \$542,239 in current support payments due to this policy change.

The Department requested, and was granted by the Colorado General Assembly, reauthorization of Colorado’s ReHire program via passage of H.B. 16-1290. ReHire is the Department’s transitional jobs program that targets employment services to under- and unemployed people over age 50, Veterans, and non-custodial parents with incomes below 125% Federal Poverty Level. Since the program became operational in January 2014, ReHire Colorado has served more than 1,759 Colorado job seekers and boasted a 77% success rate among those who participated in a transitional job with earnings sustained for more than a year following participation. Currently, there are four service providers operating in the following counties: Denver, Arapahoe, Adams, Douglas, Larimer, Phillips, Weld, El Paso, Teller, Pueblo, Fremont, and Otero.

Colorado’s Refugee Services Program (CRSP) maintained its strategy of achieving employment outcomes by meeting the business needs of employers consistently and effectively. In past years, through its network of contractors, CRSP has welcomed approximately 2,400 refugee and refugee-eligible populations into the Colorado community. In federal fiscal year (FFY) 16 (Oct 2015 – Sep 2016), the vast majority of employable refugees (69%) moved to employment quickly (less than two months post-arrival) and 92% maintained their jobs (90-days post-employment) at a wage higher than the minimum wage (\$11.44). CRSP anticipates this trend will continue in 2017, enabling the program to continue to be a national leader in employment outcomes for refugees (as defined by federal partners as attaining and maintaining employment, average hourly wage, and percentage of jobs with health insurance).

The success of this model depends on refugees integrating several skills at once, which requires CRSP to focus simultaneously on employment, English language acquisition, and several other pathways of refugee integration such as housing, education, health, and safety and stability. CRSP similarly focuses on ensuring that each refugee receives the individualized services they need to gain

employment, but also emphasizes that refugees be able to provide for their families and become contributing members of the Colorado community.

To further enhance the economic security and recovery of individuals with serious mental illness, the Department's Office of Behavioral Health received funding in FY 2016-17 to allow 12 of 17 Community Mental Health Centers to implement an evidenced-based supported employment program called Individual Placement and Support (IPS). This employment program helps individuals with mental illness search and apply for competitive jobs and provides them with the support they need to succeed. This intervention demonstrates success through a number of factors including, increased employment and success in reducing mental health symptoms; reducing the need for more intensive mental health services; and reducing stigma within the community. Individual Placement and Support is currently offered across approximately 60% of the State. By the end of FY 2017-18, it is expected that all 17 Community Mental Health Centers will be providing this important intervention and supported employment will be available across 80% of the State. Since January 2015, employment rates for those in the program have increased statewide from 27% to 45%. The program has served more than 2,000 people with severe mental illness, helping people obtain more than 1,300 job starts. Compared to non-traditional vocational programs, IPS has almost three times the employment rate of the general population, and compared to other states using IPS, Colorado is performing above average.

FY 2017-18:

The Department is continuing a number of employment initiatives, including:

- Continue the operational transformation occurring in the Colorado Works program and improve the All Family Work Participation Rate;
- Continue to maintain employment outcomes achieved via the CO-PEP program, while encouraging other counties to implement similar programs.
- Continue work to design, test, and implement a Two-Generation (i.e., parent and child) approach within CSS to connect parents to employment, fatherhood, co-parenting, financial literacy, government programs, and community resources so non-custodial parents are able to pay their child support and engage with their children;
- Continue to expand participation in the ReHire program;
- Continue to maintain the strategy of achieving employment outcomes by meeting the business needs of employers consistently and effectively in Colorado's Refugee Services Program (CRSP). Maintain or improve the positive employment results for refugees generated by CRSP.

In addition to the broad policy direction outlined above, S.B. 17-292 was passed during the 2017 legislative session. The legislation uses \$4 million of available and unappropriated TANF funds to create the "Employment with a Wage" program to connect work-ready Colorado Works recipients with on-the-job experience via subsidized employment, transitional jobs, apprenticeships, or other

opportunities that provide a living wage in exchange for up to 24 weeks of work. Vendors will be solicited to operate the program by October 2017 and will begin serving participants by January 1, 2018. The legislation also sets aside up to 2.5% of the \$4 million appropriated for a program evaluation.

As mentioned above, the Department will continue the programmatic and cultural shifts occurring in all of its employment programs. For example, the Division of Child Support Services will continue to supplement its enforcement activities with similar employment and parenting services for non-custodial parents as for those available to custodial parents. To this end, the Department is seeking to improve the economic security of families by reducing the percent of child support cases with no payment from 29.5% to 28.0%, which represents a 5% reduction from baseline levels, by June 30, 2018.

WILDLY IMPORTANT PRIORITY #3:

Colorado parents and their children will have the opportunity to prepare for educational success throughout their lives.

SPI No. 4: Improve kindergarten readiness through quality early care and learning options for all Coloradans.

Years 2012-2016:

Approach: As the Office of Early Childhood enters the fifth year since its creation in 2012, it remains focused on supporting the parents of young children to ensure educational success. The two divisions in the Office of Early Childhood, in partnership with other state departments, work collaboratively to champion the needs of young children in Colorado through its work with community partners. These include counties, nonprofit organizations, community centered boards, head start programs, child care providers, early childhood councils, family resource centers, and the Children’s Trust Fund.

The prevention programs in the Office of Early Childhood - Child Maltreatment Prevention (CMP) Unit; SafeCare Colorado; Promoting Safe and Stable Families; and the Family Resource Centers - all utilize a Two-Generation approach by considering the needs of both the child and family. Collectively these programs partner with 23 county departments of human services or public health, 44 nonprofits including family resource centers, community-based mental health centers or health clinics, early childhood councils, school districts and the state’s two tribal nations. For example, the CMP Unit provided one or more services to over 10,000 families over the course of the past year.

The Colorado Shines Quality Rating and Improvement System (QRIS) is a tool for assessing, enhancing, and communicating the level of quality in early care and education. This system provides a structure for rating all licensed early childhood programs in Colorado for quality, using a common set of research-based standards. The system allows the Department to incentivize and support programs to raise child care quality in Colorado over time. It also can better inform parents as to the type and quality of child care they select for their children.

Research indicates that children who receive child care in high-quality child care facilities (e.g., Colorado Shines levels 3-5) are more likely to be ready for kindergarten. As a result, Colorado is steadily expanding the number of child care facilities that are highly-rated (levels 3-5) and doing what it can to increase the number of children attending high-quality facilities. For example, in FY 2016-17, the Office of Early Childhood implemented a tiered reimbursement system for high-quality rated facilities through Colorado Shines.

Over the past three years, Colorado Shines received Race-To-The-Top federal grant funding to continue to improve the quality rating system, train child care providers and improve technologies to evaluate program outcomes. As of April 30, 2017, there were 742 early care and learning facilities rated at levels 3-5 for quality through Colorado Shines QRIS; of those, 38 facilities were rated at level 5.

Over this same time period, the Department worked to steadily increase the number of child care slots rated as Colorado Shines levels 3-5 that use Colorado Child Care Assistance Program (CCCAP) subsidies. In FY 2016-17, the Department sought to increase the percentage of Colorado communities with access to child care slots utilizing Colorado Child Care Assistance Program (CCCAP) subsidies in high-quality facilities (levels 3-5) to 33.0%. As of June 2017, the Office of Early Childhood is two facilities away from meeting this goal. Also, S.B. 16-212 made a number of improvements to CCCAP from a regulatory perspective.

Additionally, the state's Nurse Family Partnership (NFP) program (i.e., the Nurse Home Visitor (NHV) program) received an ongoing allocation from H.B. 16-1408, allowing the NFP programs to sustain funding to serve families in all 64 counties for the next 11 years. Also in FY 2016-17, the Department received \$1.7 million to improve access to mental health services for children with persistent, serious and challenging behaviors. This funding allowed the State to double the number of Early Childhood Mental Health Specialists statewide from 17 to 34. These Specialists provide consultation and support for early care and learning providers to support young children's social and emotional development. Early childhood mental health consultation has been shown to reduce challenging behaviors and child expulsions, to increase positive practices, and to reduce early childhood professional turnover.

FY 2017-18:

While the basic infrastructure is in place to improve Colorado's child care system, the Department will continue to monitor, troubleshoot, and implement changes to the program as necessary. To this end, the Office of Early Childhood received \$1.0 million in funding to optimize and align early childhood programs and \$500,000 coupled with \$1.9 million in federal dollars to help mitigate waiting lists in the CCCAP program. Also, the Department received approval to reallocate \$4.7 million to complete the implementation of technology enhancements associated with the CCCAP program.

In the 2017 legislative session three bills were adopted to strengthen and increase access to child care:

- S.B. 17-110 increases the accessibility of legal child care;
- H.B. 17-1135 allows child care employees who have already received a background check to move to another similar facility within the same ownership group; and
- H.B. 17-1355 allows counties to use county block grant TANF funding for child care improvement activities.

In addition, the Office of Early Childhood received funding to provide continued support for the "Healthy Steps" program, which seeks to increase families' ability to provide safe stable environments for their children. Healthy Steps currently serves 1,300 families with children from birth to age three and provides services to enhance support, education, developmental screenings, safe sleep practices as well as protective and risk factor screenings.

Also in April 2017, the Office of Early Childhood released the Colorado Child Maltreatment Prevention Framework. The purpose of the Framework is to help local communities and state agencies create a more focused and integrated approach to preventing child maltreatment and promoting child well-being. The Framework will guide future investment of resources to mobilize action that protects children. More information can be found at www.CO4Lids.org/framework. Funding will be distributed to pilot communities to do local child abuse prevention planning using the Framework during the summer of 2017.

The Department continues to improve outcomes for children with developmental delays served through the Early Intervention program and will continue to manage caseload growth associated with this program (as is federally required). In FY 2016-17, the Department received \$3.8 million to fund caseload growth and in FY 2017-18, the Department received an additional \$3.8 million associated with caseload growth in the Early Intervention program.

In addition to improving access to quality child care for low-income families and high-needs children, new regulations are in place to improve the health and safety of children in early care and learning

environments. To this end, the Office of Early Childhood increased its number of licensing specialists to increase the frequency of regular, unannounced inspections to once annually.

SPI No. 5: Return youth committed to the Division of Youth (formerly Corrections) Services (DYS) to the community better prepared to succeed through education received while in the custody of the Department.

Years 2012-2016:

Approach: The DYS continues to improve the educational services provided to youth residing in state-operated facilities and to those placed in contract residential programs. Youth receive a full educational assessment upon commitment to the Department. Once youth are placed in their permanent DYS residence, educational staff utilize a matrix to determine the factors necessary to ensure youth are on a trajectory to achieve either a GED or high school diploma. The matrix takes into account critical information, including but not limited to the youth's age, sentence length, and the credits required to graduate from high school.

The DYS works to help youth committed to its facilities to become productive, competent citizens when they reenter society. This includes providing mental health or other needed treatment, life skills training, job skills, and educational attainment.

In addition to the services provided to youth in state-operated and contract programs, DYS also assists youth to connect with community services and institutions upon parole. Division of Youth Services' "client manager-parole officers" work collaboratively with local school districts, alternative schools, community colleges, and private providers of tutoring services, to ensure youth are placed in an appropriate school setting to meet their needs. DYS developing new vocational programs for youth committed to the DYS. Examples of vocational programs include skill-building in fiber optics, culinary arts, construction trades and horticulture.

DYS' ongoing plan to enhance educational outcomes for youth includes implementing enhanced vocational and career-tech programming for youth who have achieved their GED or high school diploma. This includes construction of trade vocational programs in several facilities and connecting youth to community college course credits when feasible. It also includes expanding vocational skills training in additional areas. DYS has also recently added the ability to provide a virtual welding program in two commitment facilities and expanded the ability to provide network cabling certification to additional DYS sites. While DYS builds its technology infrastructure for online learning, it has explored options to have community colleges provide courses in its facilities and is currently in the process of developing concurrent enrollment agreements with Pikes Peak Community College, Aims

Community College, Red Rocks Community College and Western Colorado Community College.

In FY 2016-17, the Department received a second year of funding (\$2.2 million) to reduce staff-to-youth ratios in DYS facilities. This funding improved the health and safety of both staff and youth in DYS custody. The Department increased DYS security staffing in facilities for the second year in a row; conducted a DYS Special Education Study, which helped the State design an evidence-based program that improves educational outcomes for DYS youth; and secured funding for “DYS Facility Refurbishment for Safety, and Risk Mitigation and Modernization,” which incorporated best safety practices to keep youth, youth facility staff, and communities safe. Additionally, H.B. 16-1328 increased statutory oversight for policies related to the use of seclusion in DYS facilities.

FY 2017-18:

As part of an effort to shift DYS away from a correctional model towards a more reform-oriented services model, DYS will change its name from the Division of Youth Corrections (DYS) to the Division of Youth Services (DYS) starting on July 1, 2017. This reform effort will include new recruitment and retention efforts, a pilot program, new infrastructure and design elements in DYS facilities and potentially, additional legislative, rule and policy changes.

Assisting youth committed to DYS to become productive responsible citizens is an ongoing process. The Department gathers real-time data on youth in DYS to make adjustments to programming or to explore problem areas as they are identified. In 2017-18, DYS will analyze the results of the educational assessment and make any necessary adjustments. In addition, DYS will continue to expand vocational and educational opportunities for youth at the DYS.

DYS estimates that 25% of committed youth in state-operated facilities are participating directly in expanded Career Technical Education (CTE) programming (i.e., online learning). This includes youth who have completed both secondary and postsecondary education and is approximately 125 youth per year. The DYS has recently completed an assessment of the commitment education program. The assessment’s recommendations included the need to develop a strategic plan, address human resource issues (recruitment, hiring and retention of teachers), improve special education resources, and develop consistent graduation standards. Work is underway to develop the strategic plan and address other identified issues.

The Department was proud to initiate and garner legislative support for H.B. 17-1207, which steers children younger than the age of 13 years into programs and services, rather than into incarceration for low-level offenses. To this end, the Department is seeking to implement policy and practice for no longer serving 10 -12 year olds by June 20, 2018.

In FY 2017-18, the Department received funding for:

- 24-hour medical coverage in state-secure facilities;
- Increased DYS security staffing (64.0 FTE) as the third step of a phased approach to improve youth relationships, service delivery, and youth and community safety;
- Continued DYS facility refurbishment for safety, and risk mitigation and modernization, which will incorporate best safety practices in additional facilities to keep youth, staff, and communities safe; and
- Mental health services for detention youth for direct intervention, suicide precaution, special management plans and case management.

Also, DYS will implement three pieces of legislation in FY 2017-18 to increase positive outcomes and improve the safety and well-being of Colorado's children, youth and families. These include:

- H.B. 17-1207: Removed the ability to place children age 10-12 in a secure detention facility unless they are arrested or adjudicated for a felony or a weapons charge.
- H.B. 17-1329: Renames the Division of Youth Corrections the "Division of Youth Services," and requires the Division to implement a pilot program to initiate a cultural change within the Division.
- S.B. 17-021: Establishes a reentry program for individuals being released from youth services, including housing vouchers and requires the implementation of a program within the Office of Behavioral Health to assist persons transitioning from youth services to community care.

In FY 2017-18, DYS facilities are also included in the Department's goal to standardize staffing levels, where possible, across the Department's state-operated facilities. The emphasis of this goal is to ensure direct care staff are working within their 40 hour per week schedule to allow them to be more fresh, alert, and readily able to actively engage and support the youth in their care. The Department is also seeking to reduce the use of seclusion and restraint by 3% across its facilities. This is in direct correlation to increasing staff-to-youth ratios in its facilities and revamping DYS educational practices.

Goals, Strategies and Performance Measures

The CDHS implemented C-Stat in 2012, which analyzes performance in each Department program using the most currently available data. C-Stat allows Divisions within CDHS to pinpoint performance areas in need of improvement and improve outcomes, which is geared toward enhancing the lives of the populations that CDHS serves and allowing for the best use of dollars spent.

Through monthly meetings, analysis and inquiry, CDHS can determine what processes work and what processes need improvement. By measuring the impact of day-to-day efforts, CDHS makes informed, collaborative decisions to align efforts and resources to affect positive change. The following thirteen measures demonstrate some of the outcomes CDHS is tracking on a monthly basis. These measures are a subset of the larger universe of measures the Department will manage in FY 2017-18.

SPI No. 1: To expand community living options for all people served by the Department.
Office of Community Access and Independence
State Veterans Community Living Centers
Fall Rate

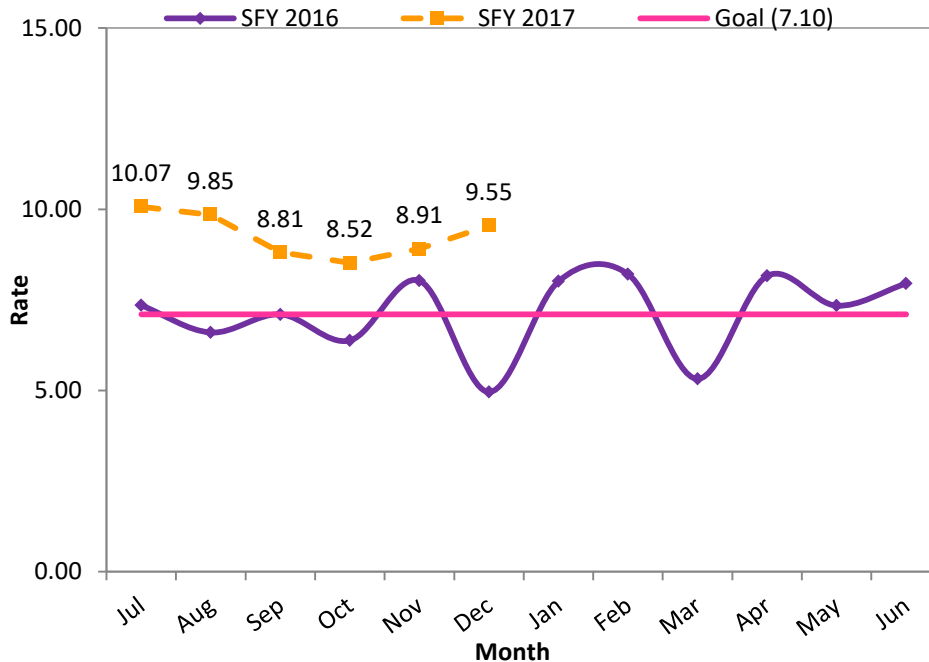
Strategy: Colorado’s State Veterans Community Living Centers serve honorably discharged veterans, veterans’ spouses/widows, and “Gold-Star” parents (parents whose children died while serving in the Armed Forces). Community Living Center residents have the right to receive safe, high-quality care, evidenced by a low number of resident falls.

Performance Measure: In the United States, falls among nursing home residents occur frequently and repeatedly, and can result in disability, functional decline and reduced quality of life. A new methodology began in the spring of Fiscal Year 2016; the methodology of the measure was changed to the degree that comparison to past data is not possible. Performance is measured monthly by dividing the number of falls by the total number of resident days per 1,000. The annual performance is the average of the 12 months.

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:					7.1	7.1	7.1	7.1
Actual:	n/a	n/a	n/a	n/a	7.0	9.3*	n/a	n/a

*Note: Data represents July - December 2016 average performance.

Performance Evaluation: The new rate methodology took effect March 2016 with data backdated to July 2015, thus there is no prior annual performance data. Performance is trending in the upward direction, demonstrating an increase in the rate of falls.



SPI No. 1: To expand community living options for all people served by the Department.

**Office of Community Access and Independence
Disability Determination Services
Accuracy of Initial Eligibility Decisions**

Strategy: The Division of Disability Determination Services (DDS) makes disability decisions for the Social Security Administration (SSA). Accurate processing of initial eligibility decisions increases access to financial assistance to vulnerable populations and ensures that only those who are eligible receive the benefit.

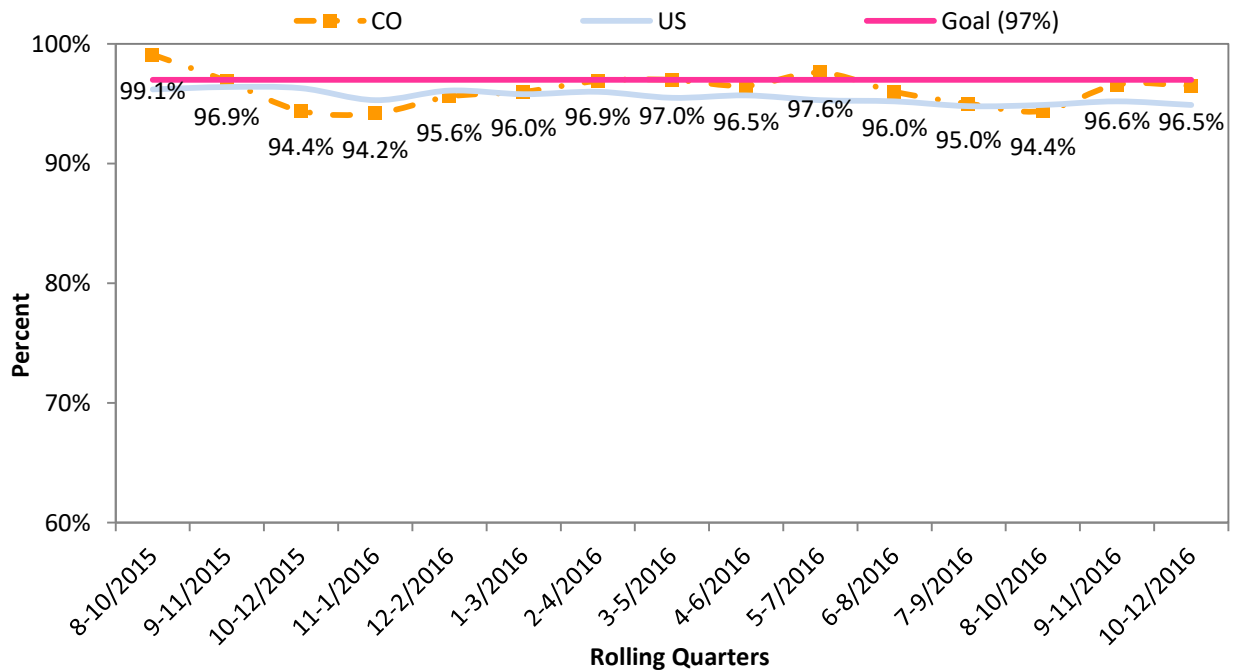
Performance Measure: Accurate eligibility decisions are measured by dividing the total number of accurate initial eligibility decisions by the number of initial eligibility decisions. Data is displayed using a rolling quarter given the small sample size collected each month.

	FFY2011-12	FFY2012-13	FFY2013-14	FFY2014-15	FFY2015-16	FFY2016-17	FFY2017-18	FFY2019-20
Benchmark:	97%	97%	97%	97%	97%	97%	97%	97%
Actual:	97.9%	95.1%	98.0%	97.0%	96.3%	96.5%*	n/a	n/a

*Note: Data represents October – December 2016 average performance.

Note: Performance is based on the federal fiscal year and runs from October 1 through September 30 each year. The data presented in the table above is the FFY annual average performance, while the graph below represents data in rolling quarters, due to small samples sizes on a monthly basis.

Performance Evaluation: DDS has shown consistent performance over the past year ranging from 94.2% to 97.6%.



SPI No. 1: To expand community living options for all people served by the Department.

**Office of Behavioral Health
Community Behavioral Health**

Percent of Persons who Maintained or Improved Housing While Receiving Mental Health Services

Strategy: People with behavioral health needs are a vulnerable population who are at higher risk for homelessness and housing instability.

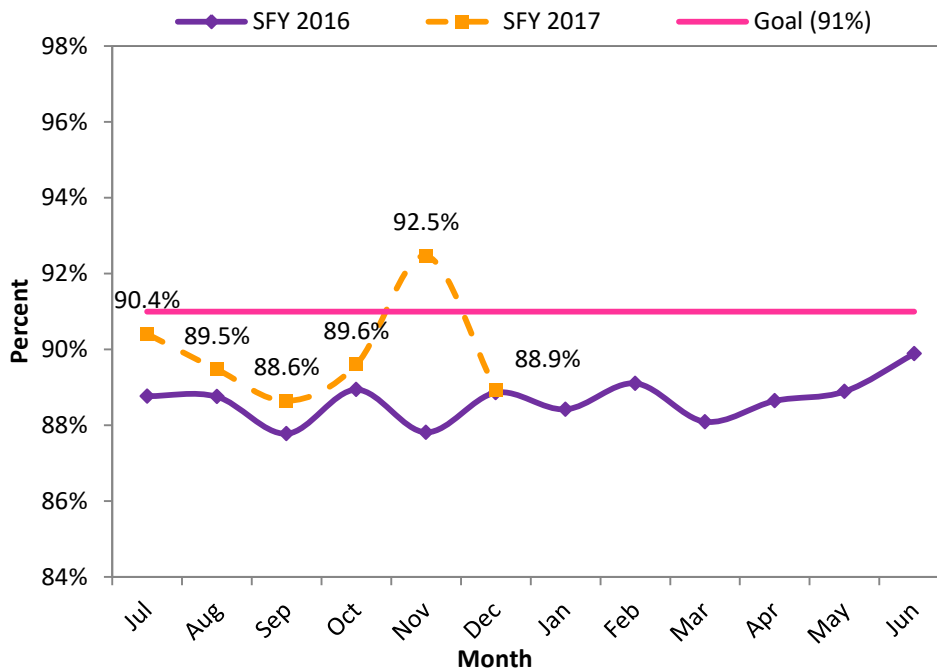
Performance Measure: This measure is calculated by dividing the number of persons who maintained or improved their housing situation by the number of persons who discharged or had an updated Colorado Client Assessment Record (CCAR) in the month that were receiving mental health services at Time One.

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2015-16	SFY2017-18	SFY2019-20
Benchmark:	n/a	96.5%	96.5%	96.5%	96.5%	96.5%	91.0%	91.0%
Actual:	n/a	93.4%	91.7%	90.8%*	88.7%*	89.9% [^] *	n/a	n/a

[^]Note: Data represents July - December 2016 average performance.

*Note: Methodology was changed in September 2014; caution should be used when comparing current data to past data.

Performance Evaluation: The goal was attained for the first time in November 2016. Performance has demonstrated improvement across the last year.



SPI No. 2: To ensure child safety through improved prevention, access and permanency.

Office of Children, Youth and Families

Division of Child Welfare

**Compliance with the Statutory Requirement Related to
Timeliness of Assessment Closure**

Strategy: Reports of child abuse and neglect are assigned for investigation/assessment. Timely completion of assessments indicates that child safety issues are identified and mitigated quickly; that the child welfare system is not unnecessarily lingering in a family’s life; and that information regarding the assessment of the case is up-to-date.

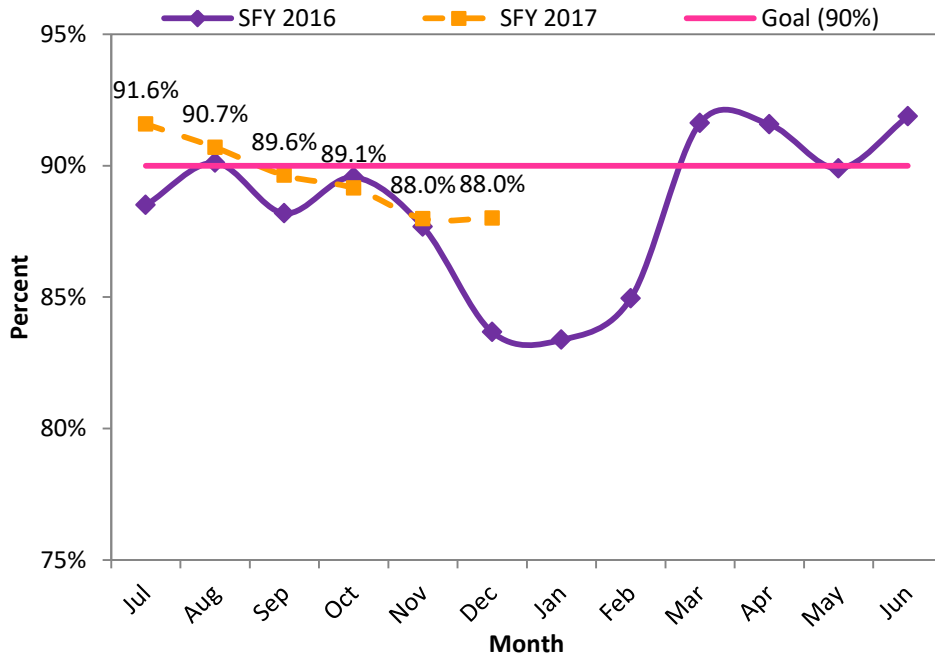
Performance Measure: The percent of assessments that are closed timely is calculated by dividing the number of assessments closed within 60 days of referral by the total number of completed assessments.¹

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:			90%	90%	90%	90%	90%	90%
Actual:	61.2%	73.7%	86.1%	87.3%	88.8%*	89.5% ^{^*}	n/a	n/a

[^]Note: Date represent July – December 2016 performance.

^{*}Note: Methodology was changed in August 2016. Please use caution should be used when comparing current data to past data.

Performance Evaluation: Performance has steadily improved over the last 5 years. The 90% goal was achieved twice thus far in State Fiscal Year 2017.



¹ Differential Response cases not included in the performance measure for years prior to FY 2014-15.

SPI No. 2: To ensure child safety through improved prevention, access and permanency.

Office of Children, Youth and Families

Division of Child Welfare

Timely Immediate Responses to Referrals of Child Abuse and Neglect

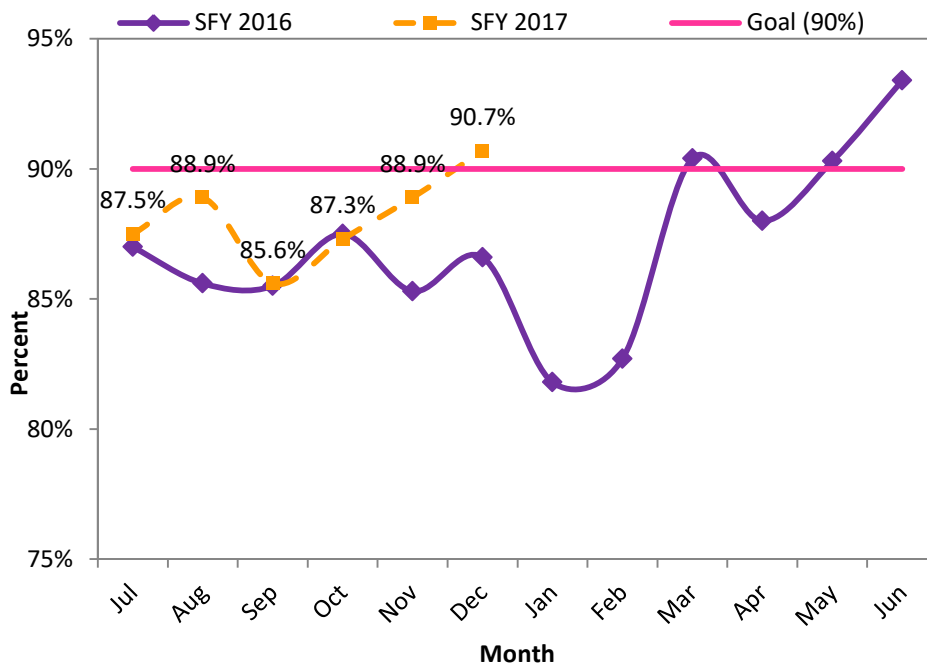
Strategy: Reports of child abuse and neglect are assigned for investigation/assessment. Timely response to abuse and/or neglect indicates that children’s safety issues are identified and mitigated quickly. Those referrals that are assigned as immediate responses represent the children who are the most vulnerable and in the greatest need of care.

Performance Measure: The percent of referrals that are assigned as immediate and the attempted face-to-face contact with the alleged victim is calculated by dividing the number of attempted contacts with the alleged victim within rule by the total number of immediate referrals.

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:					90%	90%	90%	90%
Actual:	83.3%	86.7%	85.6%	83.6%	87.1%	90.7%*	n/a	n/a

*Note: Data represents July – December 2016 performance.

Performance Evaluation: Performance has attained the goal four times in the last year.



SPI No. 2: To ensure child safety through improved prevention, access and permanency.

**Office of Children, Youth and Families
Division of Child Welfare
Youth in Congregate Care Settings**

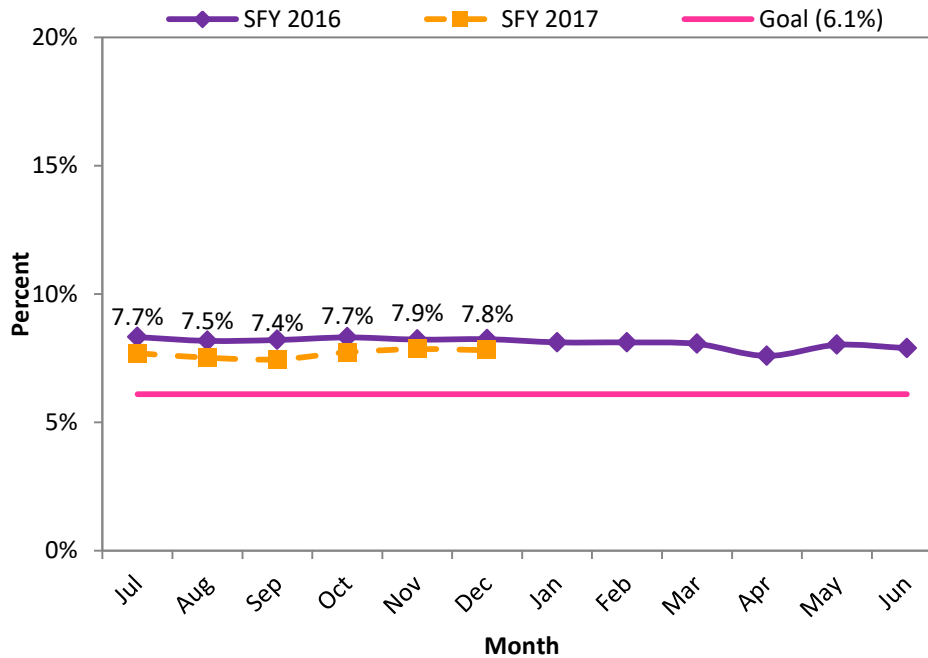
Strategy: All children deserve to achieve permanency in a home to lessen the disruption and trauma out-of-home care can cause. Reducing congregate care use contributes to these efforts.

Performance Measure: The percent of children and youth (ages 0 to 21) in a congregate care setting is calculated by dividing the average daily population of children in congregate care by the average daily population served by child welfare (in home and out of home).²

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:					6.1%	6.1%	6.1%	6.1%
Actual:	n/a	n/a	n/a	n/a	8.2% ²	7.7%*	n/a	n/a

*Note: Data represents July 2016 - December 2016 performance.

Performance Evaluation: Performance has demonstrated little variability across State Fiscal Year 2017, thus far. The goal has yet to be attained for this measure.



² A new methodology began in the spring of Fiscal Year 2016; the methodology of the measure was changed to the degree that comparison to past data is not possible.

SPI No. 3: To achieve economic security for more Coloradans through employment and education.

**Office of Economic Security
Child Support Services Division
Collection of Current Child Support**

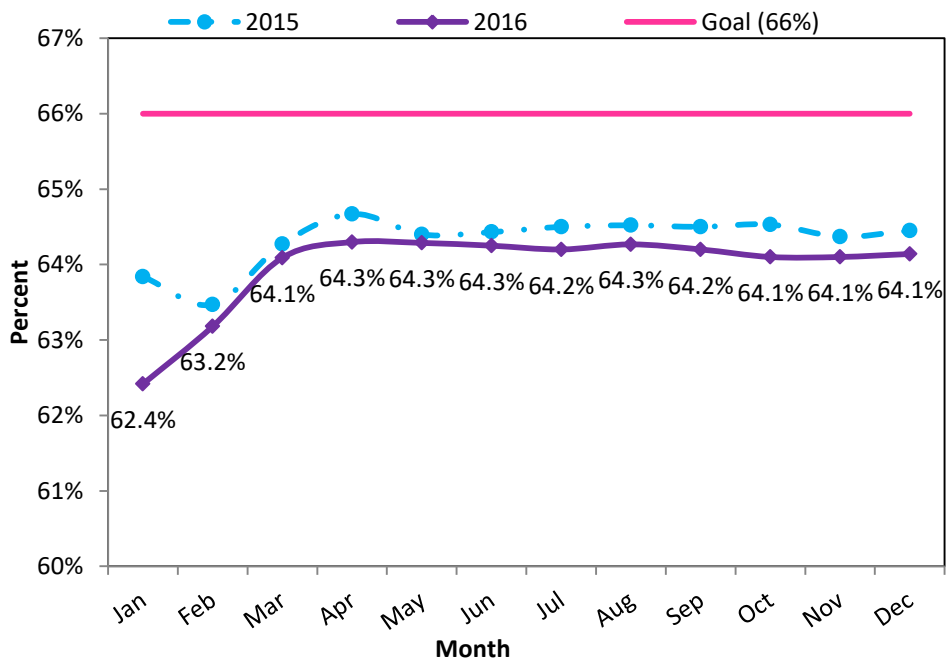
Strategy: Maximizing the collection of current child support owed increases the overall economic stability of the family, and has a direct impact on the well-being of children in Colorado.

Performance Measure: All current child support owed in the State of Colorado through the month comprises the denominator; the numerator is the total dollars collected and applied to current support obligations through that same month. This is a federal performance measure that is tracked cumulatively month-to-month and is reported on a calendar year. Federal incentive dollars are available for strong performance on this measure.

	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	SFY2017-18	SFY2019-20
Benchmark:	64.3%	64.3%	64.5%	65%	66%	66%	66%	66%
Actual:	62.8%	63.0%	63.9%	64.5%	64.1%	n/a*	n/a	n/a

*Note: Calendar year 2017 data is not yet available.

Performance Evaluation: Performance in 2016 trended similarly to 2015.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

**Office of Economic Security
Division of Employment & Benefits
All-Family Colorado Work Participation Rate**

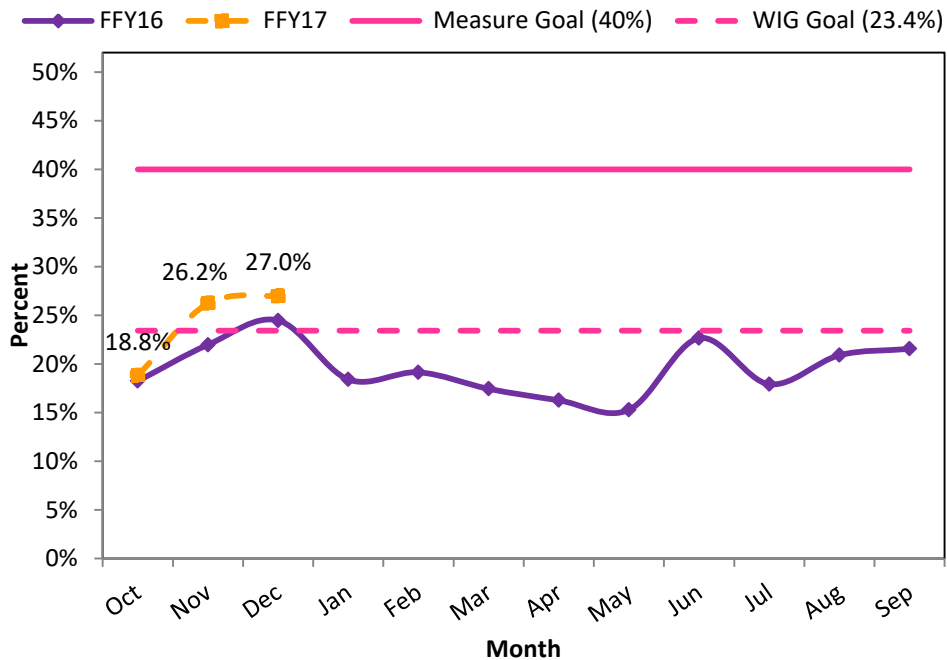
Strategy: The Work Participation Rate is a federal measure that tracks families who are participating in federally defined work activities.

Performance Measure: The monthly percentage of work participation is calculated by dividing the weighted number of families in the month’s All-Family sample participating in countable work activities for the minimum number of hours by the weighted number of families in the month’s All-Family sample subject to federal work participation requirements.

	FFY2011-12	FFY2012-13	FFY2013-14	FFY2014-15	FFY2015-16	FFY2016-17	FFY2017-18	FFY2019-20
Benchmark:					23.4%	23.4%	23.4%	23.4%
Actual:				17.3%	19.5%	23.9%*	n/a	n/a

*Note: Data represent October – December 2016 performance.

Performance Evaluation: Performance has fluctuated between 27.0% and 15.3% over the past two Federal Fiscal Years. The goal was met in November and December 2016.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

Office of Economic Security

Food and Energy Assistance Division

Timely Processing of Expedited Food Assistance Applications

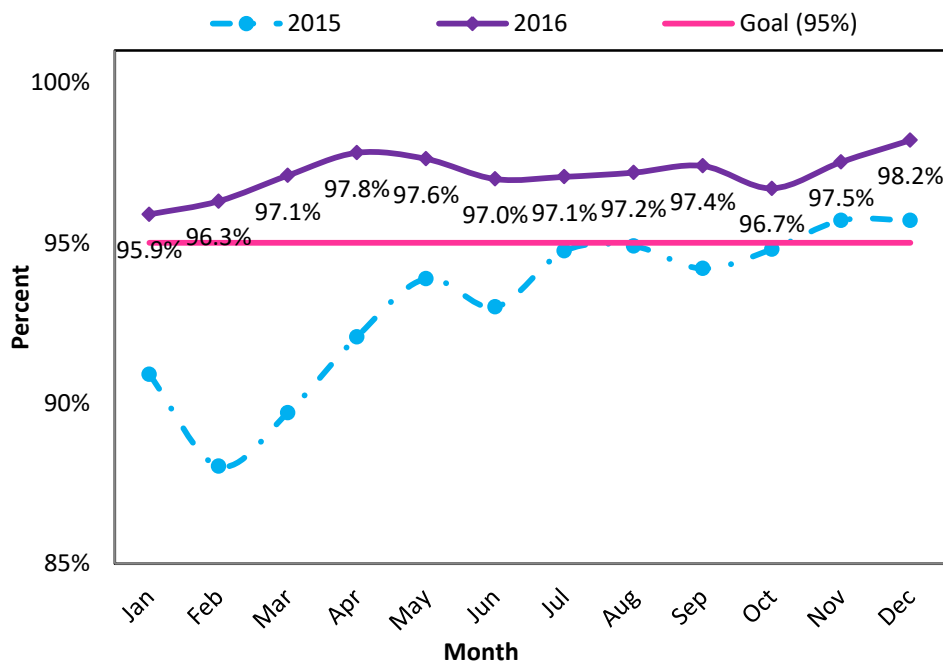
Strategy: Timely processing of expedited food assistance applications ensures that eligible Coloradans have access, as soon as possible, to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

Performance Measure: Expedited food assistance applications are to be processed within seven days. The monthly percentage of applications processed timely is calculated by dividing the number of applications processed within seven days by the total number of expedited applications received. The annual measure will equal the average of the 12 months in the state fiscal year.

	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2020
Benchmark:	95%	95%	95%	95%	95%	95%	95%	95%
Actual:	n/a	n/a	89.8%	93.1%	97.1%	n/a*	n/a	n/a

*Note: Calendar year 2017 data is not yet available.

Performance Evaluation: Over the past three years, annual performance has risen nearly 10%.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

Office of Economic Security

Food and Energy Assistance Division

Timely Processing of Food Assistance Redeterminations

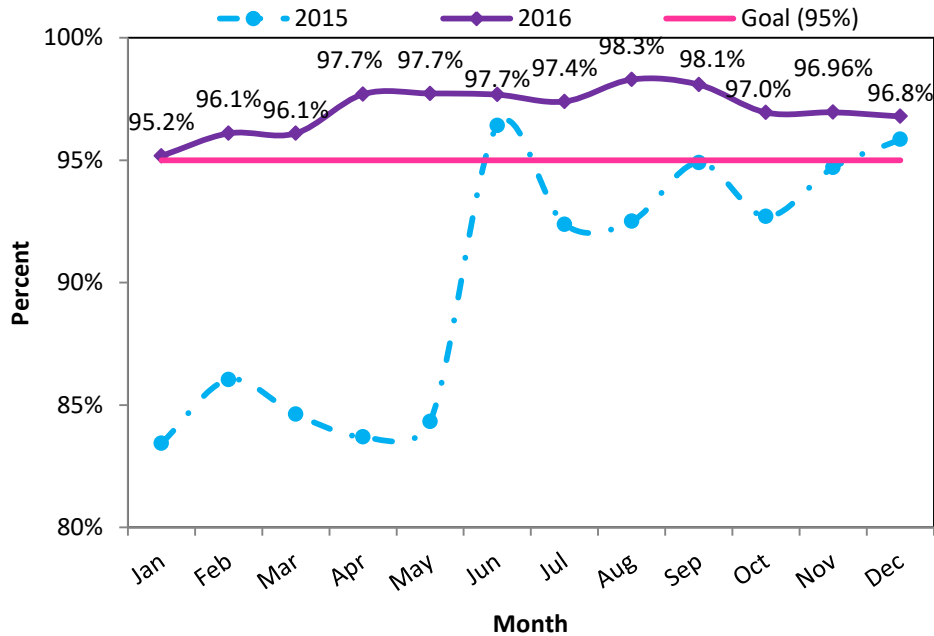
Strategy: Timely processing of redetermination of food assistance cases ensures that eligible Coloradans continue to have access to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

Performance Measure: Redetermination of food assistance cases are to be processed by the end of the month when received timely from the household, or within 30 days if received after the deadline. The monthly percentage is calculated by dividing the number of redetermination applications processed timely by the number of redetermination applications processed in the month. The annual measure will equal the average of the 12 months in the state fiscal year.

	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2020
Benchmark:	95%	95%	95%	95%	95%	95%	95%	95%
Actual:	n/a	n/a	84.6%	90.1%	97.1%	n/a*	n/a	n/a

*Note: Calendar year 2017 data is not yet available.

Performance Evaluation: Over the past three years, annual performance has risen over 10%.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

**Office of Economic Security
Employment & Benefits Division
Employment Entry**

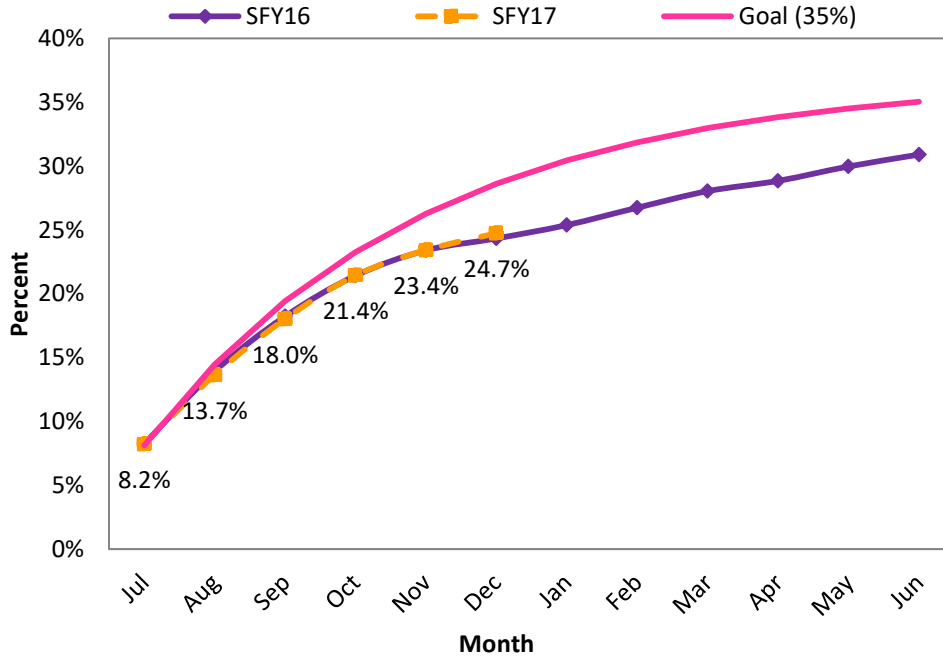
Strategy: Connecting Colorado Works participants with employment dramatically increases the likelihood of long-term economic security.

Performance Measure: A new measure as of June 2013, this measure includes a numerator of the total number of adults who gained employment and were participating in a work activity during the month. The denominator is the total number of adults participating in workforce activities during the same month, except for individuals who are not job ready. The annual measure will equal the cumulative percentage over the calendar year.

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:			10.0%	25.0%	35.0%	35.0%	35.0%	35.0%
Actual:	n/a	n/a	30.9%	32.0%	30.9%	24.7%*	n/a	n/a

*Note: Data represents July – December 2016 performance.

Performance Evaluation: Statewide performance experiences a similar trend in State Fiscal Year 2017 compared to State Fiscal Year 2016, in which performance increases each month throughout the year.



SPI No. 4: To improve kindergarten readiness through quality early care and learning options for all Coloradans.

**Office of Early Childhood
Division of Early Care and Learning
Community Dispersion of Rated High Quality CCCAP for Children under Five**

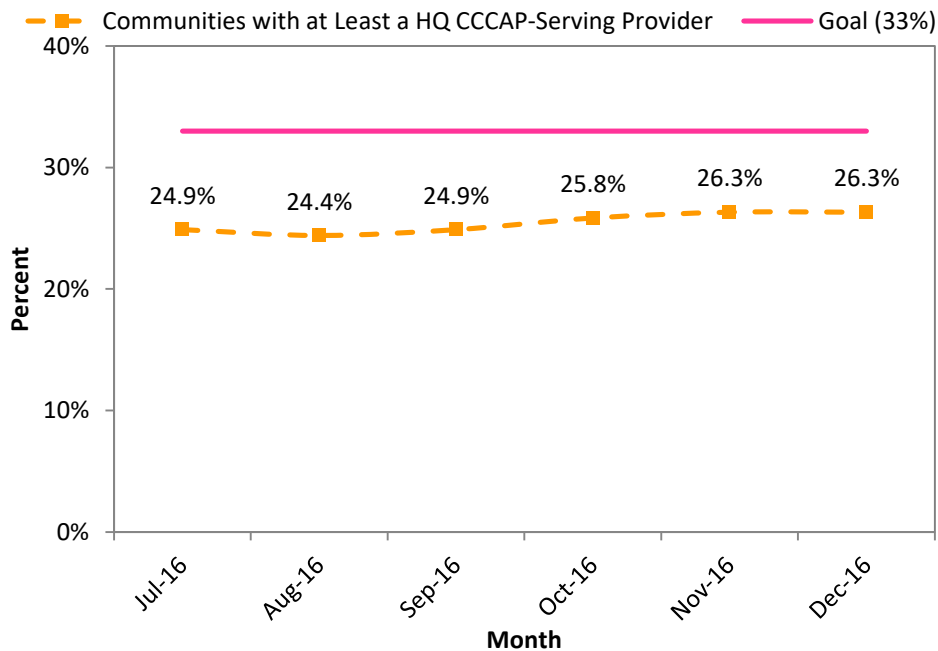
Strategy: To ensure all Colorado children have access to high quality child care, the Department will implement Colorado Shines, Colorado’s new Quality Rating and Improvement System (QRIS). All licensed child care facilities will be required to participate in this new system (all will be rated) and the department will provide technical support and financial incentives for licensed child care providers to advance in levels of quality through the Department’s Race to the Top Early Learning Challenge grant. The department will work to ensure High Quality facilities are dispersed throughout Colorado in an effort to ensure all children have access.

Performance Measure: Recently added in July 2016, this measure works to ensure a more equitable geographic dispersion of high quality services. This measure will be calculated by dividing the total number of communities with at least one child, under five years old, who utilized CCCAP at a child care facility with a current quality rating greater than Level Two at least once during the given month by the total number of communities (County Subdivisions).

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:					n/a	33.0%	33.0%	33.0%
Actual:	n/a	n/a	n/a	n/a	n/a	25.4%*	n/a	n/a

*Note: Data represents July – December 2016 performance.

Performance Evaluation: Performance is demonstrating incremental progress across the first half of State Fiscal Year 2017.



SPI No. 5: To return youth committed to the Division of Youth Services to the community better prepared to succeed through education received while in the custody of the Department.

**Office of Children, Youth and Families
Division of Youth Corrections
Youth Enrolled in Education Programs or Employed**

Strategy: The mission of the Division of Youth Services (DYS) is to protect, restore and improve public safety through a continuum of services and programs that effectively supervise juvenile offenders; promote offender accountability to victims and communities; and build skills and competencies of youth to become responsible citizens. Youth committed to the Division of Youth Services who are enrolled in educational programs or are employed have a greater likelihood of success once they return to the community.

Performance Measure: Number of clients enrolled in a full or part time program (education, employment, or other forms or pro-social community engagement) upon discharge from DHS divided by the number of eligible DHS clients discharged in a specific month.

	SFY2011-12	SFY2012-13	SFY2013-14	SFY2014-15	SFY2015-16	SFY2016-17	SFY2017-18	SFY2019-20
Benchmark:		70%	85%	85%	85%	85%	85%	85%
Actual:	62.7%*	71.4%*	78.2%*	90.2%*	83.5%*	92.7%^	n/a	n/a

^Note: Data represent July – December 2016 performance.

*Note: Data have been retroactively updated.

Performance Evaluation: Performance throughout State Fiscal Year 2017, thus far, has surpassed the 85% goal in each month.

