



COLORADO

Department of Human Services

2018-19 Performance Plan

We are the people who help people.



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Mission

Collaborating with our partners, our mission is to design and deliver high-quality human and health services 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 to 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

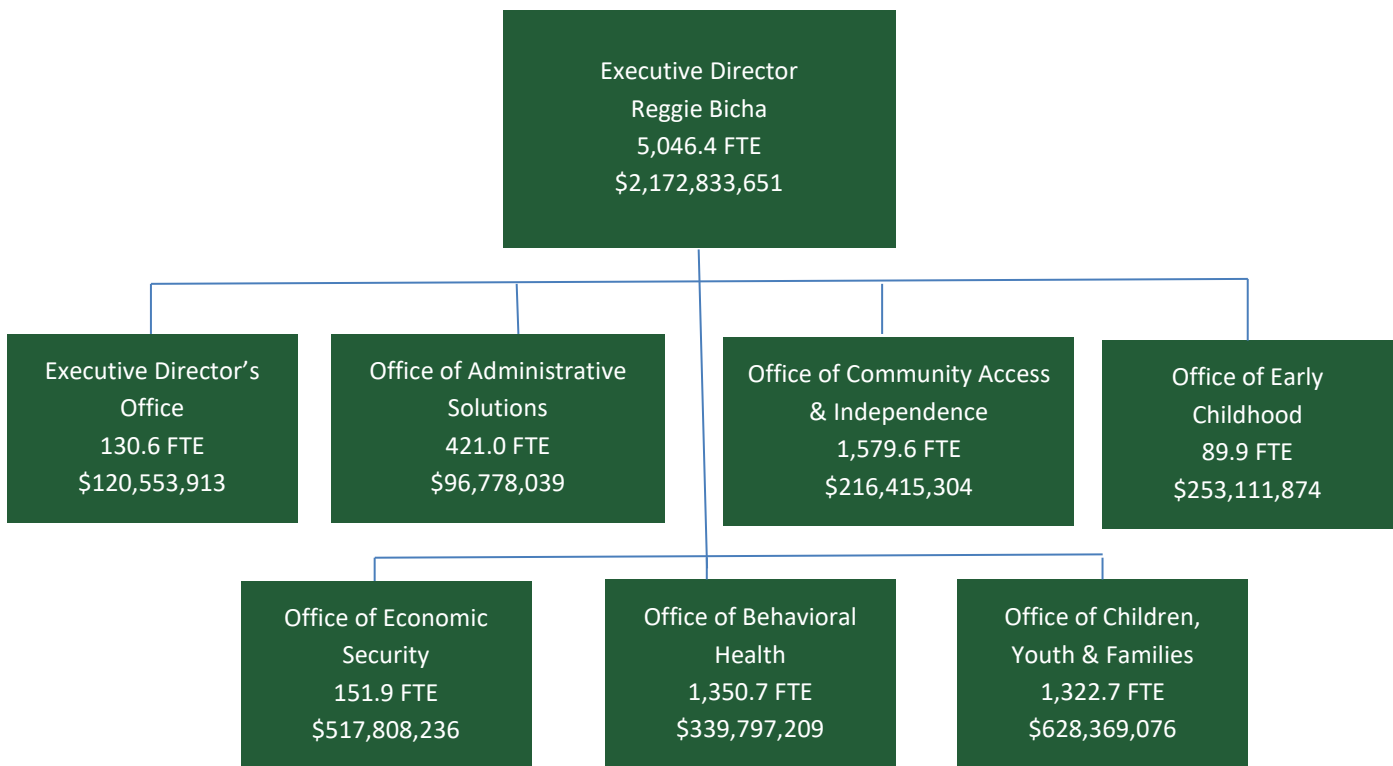
The Colorado Department of Human Services (the Department) collaborates with partners in State and county governments, nonprofits, and others to design and deliver high-quality health and human services that improve the safety, independence, and well-being of the people of Colorado.

Specifically, the Department assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable child care; children at risk of abuse or neglect; provides care and services to individuals with 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; and families who need resources to care for their elderly parents and for Colorado's war heroes. The Department's staff is committed to providing the right services to the right people in the right setting at the right time.

The Department is a complex organization with a variety of statutory responsibilities. The Department's FY 2018-19 appropriated operating budget is \$2,172,833,651 total funds (\$960,747,033

in General Fund) and 5,046.4 Full Time Equivalent (FTE) staff. In addition to managing State-funded programs, the Department also administers and provides oversight for a variety of federally-funded programs. Additional information on the Department’s management structure and individual programs is as follows.

5,046.4	Total FTE
\$2,172,833,651	Total funds
\$960,747,033	General Funds
\$419,282,280	Cash Funds
\$187,608,968	Re-appropriated Funds
\$605,195,370	Federal Funds



Beyond the Executive Director's Office the Department is split into seven management offices each led by an office Director. The intent of the seven management offices is to provide a leadership structure that enables and facilitates a cross system approach to the human services programs in Colorado. The seven management offices are:

1. Office of Performance and Strategic Outcomes
2. Office of Administrative Solutions
3. Office of Behavioral Health
4. Office of Children, Youth and Families
5. Office of Community Access and Independence
6. Office of Early Childhood
7. Office of Economic Security

Office of Performance and Strategic Outcomes

The Office of Performance and Strategic Outcomes (OPSO) is a strategic partner with Departmental programmatic offices to advance their operations. The role of OPSO is to be a collaborative partner and provide an independent third party perspective through data analysis in order to inform action. The Office includes the following four divisions Audit; Quality Assurance and Quality Improvement; Performance Management; and Budget and Policy. Additionally, the Department's Two-Generation Initiatives Coordinator is housed in OPSO. These Divisions provide a variety of services that collect, organize, analyze data and share it to improve operations and performance across the Department and with county partners and contractors.

Audit Division

The Audit Division is an independent resource that knows the overall business of the Department and adds value to the Department by conducting audits, analysis, and consulting services. The Audit Division reviews the internal controls and policies and procedures of programs, subrecipients, and contractors; analyzes compliance with federal and State grant/contract provisions; provides a deterrent against waste, fraud, and abuse of federal and State funds; and provides training and technical assistance, as needed, to ensure the appropriate expenditure of federal and State funds. The Audit Division also is responsible for parts of the Department's federally-mandated subrecipient monitoring to ensure that federal funds are used for allowable purposes.

Quality Assurance and Quality Improvement Division

The Quality Assurance and Quality Improvement (QA/QI) Division conducts quality assurance and informs quality improvement efforts for programs across the Department. The Division provides QA/QI functions for County-administered public assistance programs, including: the Supplemental Nutrition Assistance Program (SNAP), Colorado Child Care Assistance Program (CCCAP), Low-Income

Energy Assistance Program (LEAP), Adult Financial (AF), Colorado Works (CW), and Child Support Services (CSS). The Division is also responsible for QA/QI functions related to the Department's 24/7 facilities – Division of Youth Services, Regional Centers, Mental Health Institutes, and State Veterans Community Living Centers.

The Division also includes the Administrative Review Division that is responsible for the independent third party review system that facilitates reviews of child welfare cases mandated by federal requirements, foster care programs, child maltreatment reports, instances of egregious child abuse and neglect; near fatalities, and child fatalities, the Statewide child abuse hotline, and manages the appeal and dispute review process for founded allegations of child abuse and neglect.

In addition, the Division just established the review and appeals process for Adult Protective Services. This new unit provides independent third party review of counties adult protective services. Along with the development of a new review instrument, hiring and development of reviewers and introduction of the new process, a unit to manage the appeal and dispute review process for founded allegations of adult abuse and neglect was also created.

Performance Management Division

The Performance Management Division is comprised of three units: C-Stat, County C-Stat, and Research & Evaluation.

C-Stat is a performance management strategy that allows CDHS programs to better focus on and improve performance outcomes. By identifying areas of focus, CDHS determines what is working and what needs improvement. By measuring the impact of day-to-day efforts, we are able to make more informed, collaborative decisions to align our efforts and resources to affect positive change.

County C-Stat provides counties with services and resources to assist in performance improvement efforts on the human services program that counties deliver. Services include access to monthly performance reports and dashboards, peer-to-peer exchanges on effective county practices, and other products that establish connections between four CDHS Offices and six Divisions and sixty-four counties.

Research & Evaluation supports and coordinates research efforts across CDHS by improving communication and information sharing among CDHS staff, establishing a learning agenda for CDHS that is driven and informed by research and evaluation, and building stronger mutually-beneficial partnerships with outside researchers.

As part of its effort to build stronger partnerships with outside researchers, this unit created the State Human Services Applied Research Practicum (SHARP) Fellowship for graduate students in the spring of 2016. Through this nine-month practicum, students:

- Learn about program evaluation and analysis methods in the context of Human Services programs
- Gain practical experience applying research and evaluation techniques
- Complete a research project with a formal write up and presentation
- Be expected to attend bi-weekly learning seminars

To date, CDHS has hosted five SHARP fellows.

Budget and Policy Division

The Budget and Policy Division is responsible for the coordination of the annual budget submission, along with any budget amendment or supplemental requests throughout the year, as well as the fiscal note process and the request for information process for the Department. Specifically, the Division assists the Department's Offices and Divisions to develop budget initiatives by providing feedback to strengthen requests. This includes: fiscal analysis to assess impact of proposed initiatives; assessment to align requests with overall department mission, vision, and values; and maximizing funding by making recommendations to leverage fund sources. The Division provides an independent and thorough review of budget initiatives, requests for information and fiscal notes submitted by program. In addition to submitting the annual budget, Division staff coordinate responses to Joint Budget Committee and Legislative Council questions to ensure the answers do not conflict with previous submissions.

Two-Generation Initiatives Coordinator

The Two Generation (2Gen) Initiatives Coordinator provides leadership for 2Gen efforts across the Department and advises executive management on 2Gen efforts. In addition, this position researches and assists programs in developing new practices and policies, where appropriate, while assessing current practices and policies for alignment and coordination opportunities. In collaboration with CDHS Offices, the 2Gen Initiatives Coordinator develops strategies intended to support and enhance 2Gen implementation, as well as the development of outcomes to measure efforts, both coordinating and facilitating across CDHS, as well as between CDHS and county partners, community providers and other stakeholders.

Office of Administrative Solutions

The Office of Administrative Solutions (OAS) is responsible for the administrative functions necessary to support the Department's programmatic operations.

The wide array of services OAS provides includes: emergency planning and response, workers' compensation administration, general accounting, payroll and timekeeping, client billing and banking, contracting and procurement, building maintenance, long-range infrastructure and capital asset

planning, human resources and coordinating technology needs with the Governor's Office of Information Technology (OIT).

OAS is overseen by the Director of OAS and is comprised of the Risk Management Unit (RMU), the Division of Financial Services (DFS), the Division of Facilities Management (DFM), Employment Affairs (EA), and the Business Technology Unit (BTU).

Risk Management Unit (RMU)

The Risk Management Unit manages the Emergency Management, Workers' Compensation and Americans with Disabilities Act (ADA) programs for the Department. The RMU ensures compliance with State and Federal laws and best practices in these areas by developing and implementing policies, procedures and strategies that mitigate hazards, reduce injuries and create a safe work environment for employees and clients.

The Emergency Management program coordinates and oversees the Department's emergency response and planning efforts. The Workers' Compensation program manages workers' compensation claims for the Department. The ADA program manages requests for reasonable accommodations and ensures the Department is following state and federal laws.

Division of Financial Services (DFS)

The Division of Financial Services manages and acts as the Department's central authority for compliance with State, Federal and Departmental rules and policies for all financial, contract and procurement operations for the Department's diverse portfolio of programs and funding sources.

The DFS provides fiscal and accounting functions including payroll, client billing and banking. The Division provides timely and accurate financial data and reports in compliance with generally accepted accounting principles and standards, Federal regulations, State fiscal rules and internal accounting controls.

The DFS also manages the Department's Contract Management and Procurement units. Contract Management provides contract development and administration assistance to the Department. Procurement provides process support for the purchasing of goods and services and maintains warehouses of essential products such as paper goods and food.

Division of Facilities Management (DFM)

The Division of Facilities Management manages, operates and supports all of the Department's physical properties including general office space, the Mental Health Institutes, Regional Centers, Veterans Community Living Centers and Youth Services centers.

The DFM's three geographically dispersed regional districts, North, South and Western, provide maintenance of buildings and grounds including routine and emergency repairs and custodial and laundry/linen services.

The DFM also manages capital construction and controlled maintenance projects, utilities management, vehicle fleet management, building space leasing allocation and facilities planning services.

Employment Affairs (EA)

Employment Affairs performs all activities related to the Department's human resources functions including compliance with State Personnel Board rules, recruitment and hiring, professional development, employee benefits, performance and discipline and civil rights.

The EA team delivers services to the Department's offices and divisions through a dedicated HR Business Partner (HRBP) in collaboration with HR Centers of Excellence (COE) which includes Talent Acquisition (TA), Learning and Development (L&D), Human Resource (HR) Operations and Civil Rights.

The TA team is responsible for recruitment and hiring. The L&D team is responsible for professional development and performance management. HR Operations manages routine and day-to-day administrative functions. The Civil Rights division is responsible for investigations involving Equal Employment Opportunity Commission and the Colorado Civil Rights Division and background checks for employees who will have direct contact with vulnerable persons who receive services from the Department.

Business Technology Unit (BTU)

The Business Technology Unit provides strategic planning and operational support for the Department's technology needs. The BTU is the Department's liaison to the Governor's Office of Information Technology (OIT) and provides oversight for OIT programs benefiting the Department.

The BTU is responsible for ensuring consistent and appropriate delivery of routine technology services from OIT such as desk side support, hardware and access control. This includes managing information technology services that serve the entire agency like Enterprise Content Management and Incident Tracking.

The BTU also serves as the main point of contact for individual projects involving technology solutions, resources and needs. This may include business analysis guidance to Department Offices to capture, analyze, refine and document unmet business technology needs that may result in refining an existing project or initiating new projects or leveraging new technologies.

Additionally, the BTU provides guidance to programs for State and federally mandated security and privacy regulations including those that relate to health information under the Health Insurance Portability and Accountability Act (HIPAA).

Office of Behavioral Health

The Office of Behavioral Health (OBH) is responsible for developing and implementing the statewide plan for a comprehensive behavioral health care system, policy development, service provision and coordination, program monitoring and evaluation and administrative oversight of the public behavioral health system in the State of Colorado. OBH includes the Division of Community Behavioral Health, consisting of mental health and substance use community programs, and the Division of Mental Health Institutes, consisting of two mental health institutes and the Forensic Services program. Both divisions are supported by the Finance, the Data and Evaluation, and the Strategy, Communications and Policy teams.

Division of Community Behavioral Health

Colorado's public behavioral health services are purchased primarily by two departments: the Department of Human Services (DHS) and the Department of Health Care Policy and Financing (HCPF). Community services to Colorado's non-Medicaid eligible population (i.e., the medically indigent) are provided by the community-based mental health and substance use programs, which are overseen by the Office. Services to the Medicaid-eligible population are provided predominantly through the State's Medicaid capitation program administered by HCPF.

The OBH is designated (by the federal government) as the State Mental Health Authority and the Single State Agency (SSA) for Substance Abuse Services. The Office of Behavioral Health provides prevention/early-intervention, treatment and recovery services (i.e., services generally not covered by health insurance) in the areas of mental health and substance use. The OBH's role is to provide leadership and oversight specifically for the public, community behavioral health system, including overseeing development of State policies, standards, rules and regulations; planning, contracting and allocation of State resources; program and contract monitoring; technical assistance; program evaluation and outcome measurement; as well as the development and maintenance of management information systems to support and enhance the provision of high-quality behavioral health care.

Division of Mental Health Institutes

The OBH administers and oversees the State's two Mental Health Institutes at Pueblo and Fort Logan. The Mental Health Institutes provide comprehensive psychiatric, psychological, rehabilitation and therapeutic care to individuals with serious mental illness. The Institutes serve as the State's "safety net" provider for inpatient psychiatric services, predominately treating the indigent, as well as Medicaid-eligible, and Medicare-eligible citizens. Typically, these individuals are referred for admission

by the community mental health centers, county departments of human and social services and the Department's Division of Youth Services. In addition, the Colorado Mental Health Institute at Pueblo (CMHIP) serves individuals with pending criminal charges who require evaluations of competency and restoration to competency if appropriate, sanity and mental condition, and individuals found to be not guilty by reason of insanity. The Institutes work collaboratively with community agencies and community mental health centers to: assess the appropriateness for civil patient admission; coordinate benefits and payment sources; prepare discharge plans; secure placement in the community once inpatient psychiatric care is no longer needed; or if competent, return to jail to continue with court proceedings.

The Colorado Mental Health Institute at Fort Logan (CMHIFL) operates 94 inpatient psychiatric beds (four treatment teams) for civilly-committed adults. The Colorado Mental Health Institute at Pueblo (CMHIP) operates 449 beds within four treatment programs. These include Admissions, Cognitive Behavioral, Psycho-Social, and Competency Restoration. Of the 449 beds, 96 beds are located on four Admission units, 72 beds on three forensic Competency-Restoration units, 102 beds on six Cognitive Behavioral treatment units (including 20 adolescent beds), and 179 beds on seven Psycho-Social treatment units (including 40 geriatric beds). Three of the treatment divisions (Admission, Cognitive and Psycho-Social) serve both forensic and civilly-committed patients, according to their treatment and security requirements. The Restoration Division primarily serves individuals who have been forensically committed as incompetent to proceed to trial.

The Forensic Services program within the Division of Mental Health Institutes provides services for individuals involved in the criminal justice or juvenile justice systems due to legal charges in which competency, sanity or mental condition has been raised by the court. Forensics Services consists of:

1. The Jail-Based Evaluation and Restoration Program serves as the State's only program to provide jail-based competency restoration services for individuals found incompetent to proceed and ordered to undergo restoration of competency treatment. The program additionally responds to court orders for the evaluation of competency.
2. The Outpatient Restoration Program serves adults and juveniles involved in the justice system who were found, by the court, incompetent to proceed and ordered to outpatient restoration in or near their community.
3. Forensic Community Based Services (FCBS) is an outpatient program responsible for providing clinical and case management services for persons adjudicated Not Guilty by Reason of Insanity (NGRI) who are transitioning into a community-based outpatient setting.
4. The Court Services Department is responsible for responding to court-ordered evaluations of competency to proceed, sanity, mental condition, and restoration of competency.

Office of Children, Youth and Families

The Office of Children, Youth and Families (OCYF) is responsible for the design and delivery of high-quality health and human services that improve the safety, independence and well-being of Colorado's children, youth and families.

The OCYF houses three divisions, the Division of Child Welfare, Division of Youth Services and the Domestic Violence Program, as well as the Colorado Juvenile Parole Board. Each division is uniquely organized and pursues defined goals to best collaborate with community partners to achieve a shared vision for Colorado's children, youth and families. The Office is responsible for the coordination of quality and effective services for Colorado's most vulnerable children, youth and their families.

Division of Child Welfare (DCW)

The Division of Child Welfare partners with counties, placement agencies, and community stakeholders to promote and achieve the safety, permanency and well-being of children, youth and families, as well as to implement strategies that support Governor Hickenlooper's reform of the child welfare system. These strategies are outlined in the Governor's 2012 "Keeping Kids Safe and Families Healthy" and 2013 "Keeping Kids Safe and Families Healthy 2.0" three-year Child Welfare Plan that focused on five core strategies: a common practice approach, performance management, workforce development, funding alignment and transparency and public engagement. Additionally, funding was made available for a legislatively mandated statewide hotline for the reporting of child abuse and neglect. The hotline went live in January 2015.

In July 2013, the State entered into a five year Title IV-E Waiver Demonstration Project with the Administration for Children and Families (ACF), a division of the U.S. Department of Health and Human Services. For the five years of the demonstration project, interventions include kinship supports, family engagement, permanency roundtables, trauma-informed assessment and trauma-informed treatment. All intervention activities are being monitored and evaluated to assess the benefit to Colorado children, youth and families.

Division of Youth Services (DYS)

The mission of the Division of Youth Services is to protect, restore and improve public safety utilizing a continuum of care that provides effective supervision, promotes accountability to victims and communities and helps youth lead constructive lives through positive youth development.

The Division of Youth Services is responsible for the management and oversight of ten State-operated and two privately contracted secure residential facilities, parole program services and community alternative programs. These all serve and treat youth 10-20 years of age who have demonstrated delinquent behavior.

There are two major service continuums within the DYS system: 1) the detention continuum, which consists of community-based detention services delivered through the 22 judicial districts and 382 detention beds located mainly in eight secure State-operated facilities, as well as in community-based, privately operated staff secure detention programs; and 2) the commitment continuum, which consists of assessment and residential care for committed youth provided in both secure State-operated and community-based privately-operated residential programs. The detention continuum serves pre-adjudicated youth, while the commitment continuum serves youth who have been adjudicated and are placed by the courts in the legal custody of the Department of Human Services.

For FY 2017-18, DYS served an average daily population (ADP) of 262.8 detained youth, 646.8 committed youth and 208.9 paroled youth.

Domestic Violence Program (DVP)

The Domestic Violence Program is dedicated to funding and sustaining community-based domestic violence crisis centers across the State. DVP funding ensures that services for survivors of domestic violence and their children are readily available throughout Colorado's diverse communities. Programs funded by DVP offer crisis intervention through 24-hour hotlines, advocacy, support groups, emergency shelter, community education, and other supportive services for survivors and their children. DVP is the sole government entity dedicated entirely to funding and sustaining community-based domestic violence programs across the State and is responsible for monitoring funded programs to ensure that services and programs are in compliance with DVP rules, State laws and federal mandates. In addition to serving as a funding administrator, DVP is responsible for working collaboratively and developing partnerships with State entities, counties, and community stakeholders to address domestic violence policy and legislative initiatives. DVP staff provides technical assistance, training, and consultation to State programs, counties, and others. DVP strives to continually seek ways to improve services and educate the general populace about domestic violence.

Juvenile Parole Board

The Juvenile Parole Board (JPB) is a statutorily mandated nine-member entity responsible for parole decisions for adjudicated juveniles committed to the DYS. In Colorado, committed youth under twenty-one years of age and released from the custody of DYS, are required to serve a minimum of six-months under DYS parole supervision. The JPB is authorized to grant, deny, modify, revoke or suspend parole for youth released from the custody of DYS. Members of the Board represent varied professions, cultures and communities from across the State. The Juvenile Parole Board members are charged with utilizing specific criteria, professional expertise and knowledge of their respective communities when determining parole hearing decisions based on the parole plan and hearing testimony. These decisions must be made in the best interests of public safety, the juvenile and the victim when reintegrating the juvenile into the community.

Pursuant to Section 19-2-206 (6), C.R.S. (2017), the Department is responsible for providing support for the JPB. The work unit consists of a statutorily mandated Administrator and professional staff who provide high level technical and professional support to the JPB in the tracking, review and conduct of juvenile parole hearings, and coordination with client managers/parole officers and administrators in the Division of Youth Services. The JPB is also responsible for ensuring the victims of crimes against persons, as defined by the Colorado Victim Rights Amendment, are provided their statutory and constitutional rights.

Office of Community Access and Independence

The Office of Community Access and Independence (OCAI) includes the Division of Disability Determination Services, the Division of Regional Center Operations, the Colorado Veterans Community Living Centers, and the Division of Aging & Adult Services. Additionally, the Office oversees the Colorado Commission for the Deaf and Hard of Hearing, Colorado Developmental Disabilities Council, and Mindsource Brain Injury Network. The Office provides oversight for the administration of programs for older adults, at-risk adults, veterans, and individuals with a disability.

Division of Disability Determination Services (DDS)

Disability Determination Services is the State Agency that makes initial eligibility decisions for federal Social Security Disability Insurance (SSDI) and the Supplemental Security Income (SSI) programs that provide assistance to people with disabilities who are unable to work.

DDS gathers and evaluates information regarding medical conditions and work histories to determine if the applicant meets the Social Security definition of disability. DDS may also require medical consultative exams to obtain more relevant information about the claimant's condition. The applicant must have a medically determinable physical or mental impairment that lasts for at least 12 consecutive months or is expected to result in death and that prevents the applicant from performing a previous job or any other job that could be performed based on age, education and work experience. Social Security benefits are only paid for total disability.

Division of Regional Center Operations (DRCO)

The Division of Regional Center Operations strives to improve the efficiency and effectiveness of services to individuals with intellectual and developmental disabilities (IDD), provide support to persons in crisis, and effectively utilize the resources the State of Colorado provides for the care of individuals with IDD.

The Regional Centers serve persons with developmental disabilities who have the most intensive needs. DRCO coordinates service delivery at the three State-owned and operated Regional Centers in Grand Junction, Pueblo and Wheat Ridge that provide 24-hour supervision, residential services, day

programming, habilitation, medical services, training and behavioral interventions as well as short-term emergency/crisis support to the community system.

At the Grand Junction Regional Center, there are three intermediate care facility (ICF) settings on its campus and nine Home and Community Based Waiver (HCBS) group homes in the community. At the Pueblo Regional Center, there are 10 HCBS group homes in the community. At the Wheat Ridge Regional Center, there are 19 ICF group homes in the community. In FY 2017-18, the Regional Centers had an average monthly census of 261 residents.

Colorado Veterans Community Living Centers (VCLCs)

The mission of the Colorado Veterans Community Living Centers is to serve honorably discharged veterans, spouses/surviving spouses, and parents whose children died while serving in the armed forces (Gold Star parents). The Centers create opportunities for meaningful activity, continued growth and feelings of self-worth in resident-centered care and supportive living environments.

Colorado has five VCLCs located in Aurora (Fitzsimons), Florence (McCandless), Monte Vista (Homelake), Rifle and Walsenburg, each of which offers a skilled nursing facility. Homelake also has a Domiciliary, which provides assisted living services. The VCLCs manage 554 nursing home beds and 48 domiciliary beds.

The VCLCs offer the following services:

- Long-term care: These services include skilled nursing care; speech, physical and occupational therapy; social activities; and assistance with bathing, dressing and other daily activities.
- Short-term rehabilitation: Individuals seeking to return home following a qualifying hospital stay can work to regain skills and improve physical strength, endurance and aerobic capacity through Medicare-certified rehabilitation services.
- Domiciliary cottages: The Homelake VCLC offers assisted living-like services in 48 recently renovated cottages.
- Memory care services: Specialized care for individuals with dementia is offered in all VCLCs. Secure units are available at Fitzsimons, Florence, Rifle and Walsenburg.
- Short-term “respite” care: Respite care can provide a helpful option when homecare providers are unavailable. These short-term stays are offered in Florence, Homelake, Rifle and Walsenburg.
- End-of-life/hospice services: Comfort-oriented care is offered at all VCLCs.

Division of Aging & Adult Services (AAS)

The Division of Aging and Adult Services provides oversight for, and coordination of, programs that allow elderly adults and adults with disabilities to live safely and independently in their chosen homes.

County departments of human or social services or the regional Area Agencies on Aging administer these programs.

AAS programs provide assistance in two general areas: support programs and protection and advocacy. AAS monitors support programs and include a variety of services designed to help seniors remain safely in their homes, such as nutrition programs, caregiver programs, money management, the Senior Community Service Employment Program and legal assistance. AAS works closely with the Area Agencies on Aging to provide community-based services at the local level.

Protection and advocacy for at-risk adults is provided through the Adult Protective Services (APS) and Long-Term Care Ombudsman programs. APS is mandated by statute to investigate allegations of mistreatment and/or exploitation of at-risk adults and to provide protective services. Statute requires the Long Term Care Ombudsman to advocate for residents of nursing homes and assisted living residences.

[Colorado Commission for the Deaf and Hard of Hearing](#)

The Colorado Commission for the Deaf and Hard of Hearing is responsible for (1) facilitating the provision of general government services to persons who are deaf and hard of hearing and/or deaf-blind; (2) distribution of telecommunications equipment for persons who are deaf and hard of hearing; and (3) overseeing provision of legal interpreters for the hearing impaired involved in state court cases.

[The Colorado Developmental Disabilities Council](#)

The Colorado Developmental Disabilities Council is a federally funded, self-governing organization charged with identifying the most pressing needs for people with developmental disabilities. To fulfill this mission, the Council advocates for public policy and systems changes to help these individuals gain more control over their lives.

[Mindsource Brain Injury Network](#)

Mindsource Brain Injury Network (Mindsource) manages the Traumatic Brain Injury Trust Fund, which provides statewide case management to children and adults with traumatic brain injuries (TBI). Mindsource also sponsors educational programs about TBI and funds TBI research.

Office of Early Childhood

The Office of Early Childhood (OEC) was created in June 2012 to provide leadership, guidance and support to develop high-quality environments for young children, and promote equitable access to inclusive programs and services for all children from birth through age eight and their families. The OEC is aligned with the Early Childhood Colorado Framework and works to ensure all children are valued, healthy and thriving by striving to realize three goals: (1) ensure all Colorado children have

access to safe, stable and nurturing environments, (2) are supported in developing individual resilience and (3) are ready for school when entering Kindergarten.

This includes promoting access to safe high-quality child care; facilitating State and community partnerships that address the needs of young children and their families; and, providing professional development, technical assistance and resources for personnel in early care and learning settings. Activities of the Office include the development and implementation of policy, data collection and evaluation, leadership for systems development of early childhood initiatives, and collaboration among programs and agencies.

The OEC is guided by Colorado's Early Childhood Leadership Commission (Colorado's Early Childhood State Advisory Council). The Commission is comprised of twenty members including State agency representatives, business leaders, providers, and parents. It is responsible for making recommendations and advising further alignment of early childhood programs and funding streams.

The Office of Early Childhood has two Divisions, the Division of Early Care and Learning and the Division of Community and Family Support.

Division of Early Care and Learning (DECL)

The Division of Early Care and Learning promotes access to safe high-quality early learning experiences for Colorado's children. Programs within the DECL include Child Care Licensing, Child Care Quality Initiatives and the Colorado Child Care Assistance Program subsidized child care. As the Statewide regulatory agency for child care, licensing works to support health and safety for licensed child care providers throughout the state. Child Care Quality Initiatives build on this base to support facilities in providing children with a high-quality learning environment through Colorado's Quality Rating and Improvement System (QRIS) Colorado Shines and various quality initiatives. The Colorado Child Care Assistance Program works to increase access to these safe, high-quality environments by subsidizing care for eligible low income families.

Division of Community and Family Support (DCFS)

The Division of Community and Family Support provides families and communities across Colorado with resources that support young children and their families in healthy development. DCFS programs include the Head Start Collaboration Office and Early Intervention Colorado (IDEA Part C), which provides developmental supports and services to families with children birth through two years of age who have developmental needs. It also includes Early Childhood Mental Health Specialists who support individuals and classrooms in healthy social emotional development and home visiting programs that meet family's needs within their own home environment. Finally, it includes maltreatment prevention programs, which work with families to build protective factors known to contribute to preventing child abuse and neglect.

Office of Economic Security

The Office of Economic Security (OES) provides employment, income, nutritional, and support services to those in need. Through those supports, OES endeavors that the clients served can achieve stability, well-being and the realization of their full potential. The Office consists of three divisions, the Division of Food and Energy, the Division of Employment and Benefits and the Division of Child Support Services

Division of Food and Energy (DFE)

The Division of Food and Energy manages several of the United States Department of Agriculture (USDA) programs as follows;

- The Food Assistance Program (known at the federal level as the Supplemental Nutrition Assistance Program (SNAP)) is a federal program that provides monthly food benefits to qualifying households and individuals statewide and is considered the nation's safety net in the prevention of hunger.
- The Colorado Electronic Benefit Transfer Service (EBTS) distributes public assistance benefits and cash payments for services electronically by utilizing the Colorado QUEST Card and/or Automated Clearing House (ACH) direct deposit options for eligible clients and service providers. Colorado's EBTS delivers benefits for the Food Assistance Program; Temporary Assistance for Needy Families (TANF); Old Age Pension (OAP); Aid to the Needy Disabled (AND); Aid to the Blind (AB); Low-Income Energy Assistance Program (LEAP); Child Care; and Child Welfare and Subsidized Adoption programs.
- The SNAP Nutrition Education program provides education, social marketing and environmental support to improve the likelihood that SNAP participants and applicants will make healthy choices within a limited budget and choose active lifestyles consistent with the current Dietary Guidelines for Americans. Services in Colorado are provided through Colorado State University – Extension, University of Denver, and the Cooking Matters program through Share our Strength.
- The Food Distribution Program (FDP) administers USDA Food Programs in Colorado, intended to help low-income families and individuals, ranging from infants to the elderly, by providing nutritious American agricultural products, which in turn helps strengthen the American agricultural market. Six separate programs administer the distribution of approximately 30 million pounds of food each year under the umbrella of the FDP.
- The Low-Income Energy Assistance Program (LEAP) provides cash assistance to help families and individuals pay for winter home heating costs. The Department oversees the LEAP, which is funded by the federal Department of Health and Human Services Office of Energy Assistance and is administered by the counties in Colorado.

Employment and Benefits Division (EBD)

The Employment and Benefits Division encompasses the Temporary Assistance for Needy Families (TANF) program, Adult Financial programs (AF), ReHire Colorado, Refugee Services and the Employment First program (EF).

The Employment and Benefits Division supports Colorado families in need to become safe, stable, strong and self-sufficient by striving to meet the following goals:

- Ensuring that county departments, contractors and program partners have the tools, resources, and training needed to implement financial assistance programs that are accurate and timely.
- Building capacity and providing opportunities for low-income Coloradans to prepare for, gain, and retain employment.
- Identifying and promoting strategies to increase household income and economic stability.
- Serving as a financial safety net for adults, persons with disabilities, children and parents while participating in work related activities (promoting paths to long term stability).
- Promoting family and individual safety and stability, healthy relationships and well-being.

The EBD is responsible for the ongoing implementation of welfare reform (TANF) in Colorado and supervises county departments of human and social services in the administration of the program, known in Colorado as Colorado Works. Under Colorado Works, applicants who are either pregnant or have at least one child can receive: monthly basic cash assistance (BCA) payments, help with emergency household expenses and/or services such as counseling and training. All aspects of the Colorado Works Program are designed to assist customers in becoming self-sufficient and terminating their dependence on government benefits by promoting job readiness, marriage and work. Each county department has the ability to determine how to administer the program in their area, so long as it meets the minimum criteria set forth by the State.

The EBD also implements the Adult Financial programs that provide cash assistance to some of Colorado's most vulnerable populations. These include:

- Aid to the Needy Disabled (AND) Program provides cash assistance to low-income Coloradans with a documented disability that prevents work, as documented by a licensed physician. The program's goal is to provide interim assistance to individuals while they pursue Social Security (SSI) benefits.
- Old Age Pension (OAP) Program provides monthly cash assistance grants to elderly low-income Coloradans, aged 60 years or older.
- Home Care Allowance (HCA) and Special Populations Home Care Allowance (SP-HCA) Programs provides services to elderly and/or disabled Coloradans to receive care in their own homes. Eligibility criteria include financial as well as physical acuity. Services generally include

assistance with bathing, shopping, managing finances and appointments, meal preparation, and laundry.

- Burial Program provides up to \$2,500 in burial assistance to Coloradans who were receiving public and/or medical assistance (e.g. Colorado Works, OAP, AND, Medicaid). Payments are made to cover reasonable and necessary costs for burial or cremation services.

The EBD is also responsible for implementing the ReHire Colorado program. In July of 2013, the Colorado Legislature created ReHire Colorado as a transitional employment program. Transitional employment combines wage-paid work, job skills training, and supportive services to help individuals facing barriers to employment succeed in the workforce.

The Colorado Refugee Services Program (CRSP) promotes effective resettlement and rapid self-sufficiency within eight months after entry into the United States for the roughly 2,000 refugees who currently arrive in Colorado each year. The primary long-term purpose of CRSP is to prepare refugees for full integration with their new American communities. The Employment and Benefits Division provides services and programs to support refugees and the larger receiving community working together to build the social capital necessary to both sustain a welcoming environment for refugees as well as a return on investment. Working with local partners, CRSP supported services include: English as a Second Language (ESL) classes; job training; cash assistance; legal services; and health care. CRSP supervises the delivery of refugee services that are not delivered by the counties, but rather are delivered through a network of non-profit agencies dedicated to refugee assistance.

The Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps) provides federal resources to states for the implementation of employment and training programs that help SNAP recipients gain or improve in employment, in order to reduce dependency on SNAP. States are given considerable flexibility to structure and operate these programs, and determine who can or must participate. Colorado's SNAP Employment and Training (E&T) program is known as Employment First (EF). The EBD can operate as the mandatory program, voluntary or a hybrid of the two in 37 of the state's 64 counties. This decision is left to the discretion of the county operating the program. The program provides access to and support in a variety of activities, including education, job preparation, vocational training, internships and a transitional jobs program. The program does not have performance standards, but does financially incentivize employment as the preferred outcome for SNAP E&T. Individuals who are not exempt are expected to engage in program components to avoid negative impacts to their SNAP assistance in counties that choose to operate the mandatory version of the program.

[Division of Child Support Services \(CSS\)](#)

The Division of Child Support Services strives to assure that all children are put first by helping both parents assume responsibility for the economic and social well-being, health and stability of their

children. CSS supports Colorado families by providing the following services: locating parents; establishing paternity; establishing financial and medical support orders; enforcing and modifying child support orders for recipients of public assistance as well as for individual applicants who do not receive public assistance; and collecting and distributing collections. CSS also works with various partners to provide referrals to services that assist individuals with employment, child visitation and other important family needs. The State supervises the program and it is administered by the counties.

The program provides services to almost half a million Coloradans involved in over 145,000 child support cases and collected \$373,950,668 in child support in FY 2016-17.

County Administration:

County Administration is not a separate office or division, but instead is a source of funding for the county departments of human and social services to administer some of the programs that are part of the Office of Economic Security. The funding for counties is for direct program staff, common supportive staff, and general administration.

Also included as part of County Administration is funding for a line item titled County Tax Base Relief, which provides funding to assist counties in meeting the obligations (local match required by the State for certain public assistance programs) for social services costs due to low property tax values. And finally, County Administration includes funds passed on to counties in the County Share of Offsetting Revenues and County Incentive Payments lines, which represent revenues from the reimbursement of funds that had been paid for public assistance and were later recovered.

Strategic Planning Process

CDHS annually prepares a performance plan to outline the goals and activities to be undertaken in the coming state fiscal year (FY 2018-19). The Plan's format meets the requirements of the Colorado "State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act." Its contents reflect the vision of the Department and are 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 Department's Performance Plan is informed by a diverse statewide outreach effort. The Department leadership 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 34 counties and many more than once. On each tour, the Department leaders 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 2017. In 2017, CDHS spoke to 500 people in 10 counties. Specific themes of the feedback received were:

- Working together to better support individuals, particularly youth, who are struggling with mental health and/or substance abuse issues.
- Increasing foster family recruitment and supports. Increasing capacity of child care providers by re-evaluating rules that may prohibit providers from caring for more children, particularly infants and toddlers.
- Working on comprehensive plans to help ensure families are food secure, including addressing the stigma around accessing SNAP benefits.
- Ensuring we, at CDHS, are working more closely with our state agency partners to help facilitate coordination of services at every level of government. For example, we heard that we should be working more closely with:
 - The Department of Health Care Policy and Financing around Health First Colorado (Colorado's Medicaid program) access and waivers particularly for older adults and foster families.
 - The Department of Local Affairs regarding housing access and affordability, particularly for older adults and people struggling with behavioral health issues.
 - The Department of Public Health and Environment to encourage the linkage between public health and behavioral health.

- Looking at balancing rules and audits with the need to have flexibility at the local level in order to serve people in culturally relevant, community-based ways.
- Evaluating how to better support counties and other providers in staff recruitment and retention efforts.

Performance Management Approach

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 determines which processes work and which 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.

In order to foster an environment of continuous performance improvement, the Department developed an internal Performance Management Academy. This academy introduces managers and emerging leaders to problem-solving tools, such as Lean, Research and Evaluation, performance-based contracting, and change management. Since implementation, 87 individuals have participated in the Performance Management Academy.

The following nine 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 2018-19 that contribute to the goals and vision outlined in the Governor's Dashboard.

Wildly Important Priorities

The Department frames its activities and the feedback received into three Wildly Important Priorities (WIPs). These WIPs lay the foundation for everything CDHS does as "people who help people." The three Wildly Important Priorities make it clear that CDHS will strive for all Coloradans to have the opportunity to:

1. Thrive in the community of their choice;
2. Achieve economic security through meaningful work; and
3. Prepare for educational success throughout their lives.

Strategic Policy Initiatives

The Department has outlined five Strategic Policy Initiatives (SPIs) and corresponding activities to achieve the WIPs:

1. Expand community living options for all people served by the Department;
2. Ensure child safety through improved prevention, access, and permanency;
3. Achieve economic security for more Coloradans through employment and education;
4. Improve kindergarten readiness through quality early care and learning options for all Coloradans; and
5. Return youth committed to the Division of Youth Services (DYS) to the community better prepared to succeed through education received while in the custody of the Department.

Wildly Important Goals

To emphasize and focus on 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 2018-19, the Department has the following Wildly Important Goals (WIGs):

1. Increase the percentage of licensed child care providers eligible for a quality rating that achieve a Colorado Shines Level 3-5 from 21.9% to 23.1% by December 31st, 2018 and to 23.5% by June 30th 2019;
2. Improve Community Behavioral Health contracting by reducing the time from the date awarded to date executed, by a 10% reduction, by December 31st 2018 and 15% reduction, by June 30th 2019;
3. Improve the percentage of completion of Independent Living Plans (for 14 year olds in care) from 80.4% in April 2018 to 83% by December 31st 2018 to 90% by June 30th 2019, and improve the percentage of completion of Emancipation Transition Plans from 73.3% in April 2018 to 83% by December 31st 2018 to 90% by June 30th 2019,
4. CDHS Department-Wide: by November 1st 2018, all CDHS related boards and commissions will be reviewed. By December 31st 2018, CDHS will provide new cabinet leadership with a mission/purpose summary of each board and/or commission, along with any recommendations; and
5. Increase the percentage of people in need who receive MAT (Medication Assisted Treatment) from 28.6% to 31.5% (increase of 1,266 people by December 31st, 2018 and 38.5% (increase of 4,321 people) by June 30th, 2019.

WIP 1- Thrive in the community of their choice



- SPI 1 -Expand community living options for all people served by the Department
- ★ • WIG- Community Behavioral Health- Improve Community Behavioral Health contracting by reducing the time from date awarded to date executed
- Aging and Adult Services- Percent of Safety Improvement
- Food and Energy Assistance- Timely Processing of Expedited Food Assistance Applications
- ★ • WIG- Increase the percentage of people in need who receive MAT (Medication Assisted Treatment)
- SPI 2 –Ensure child safety through improved prevention, access, and permanency
- ★ • WIG- Child Welfare- Improve the percentage of completion of Independent Living Plans (for 14 year olds in care), and improve the percentage of completion of Emancipation Transition Plans
- Child Welfare- Children in Congregate Care
- Child Welfare- Timeliness of Initial Response to Abuse and Neglect Assessments



WIP 2- Achieve economic security through meaningful work



- SPI 3 –Achieve economic security for more Coloradans through employment and education
- Employment and Benefits- Entered Employment
- Child Support Services- Collection of Current Child Support

WIP 3- Prepare for educational success throughout their lives



- SPI 4 –Improve kindergarten readiness through quality early care and learning options for all Coloradans
- ★ • WIG- Early Care and Learning- Increase the percentage of licensed child care providers eligible for a quality rating that achieve a Colorado Shines Level 3-5
- Early Care and Learning- Increased Provider Engagement with the Colorado Shines Quality Rating and Improvement System (QRIS)



- SPI 5 – Return youth committed to the Division of Youth Services (DYS) to the community better prepared to succeed through education received while in the custody of the Department
- Youth Services- Youth Enrolled in Education Programs or Employed



WILDLY IMPORTANT PRIORITY 1:

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



SPI 1: Expand community living options for all people served by the Department.

State Fiscal Year 2018-19:

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.

The State recently 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, which should result in cost savings to the state and increase in available psychiatric inpatient beds. The Department was funded for the L2 expansion (24 net bed increase) through a FY17-18 capital funding request, and the project is

scheduled to be completed by June 30, 2020. 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 maximize the successful transition of residents from the RCs to the community of their choice. 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. Improving staff consistency may improve the quality of care provided at the Regional Centers thus allowing our residents to thrive in our care.

The Department's Veterans Community Living Centers (VCLCs) continue to utilize the "Eden Alternative" model to make the VCLCs feel more like home. 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 Fitzsimons VCLC continuum of care provided 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.

Within the Department, Aging and Adult Services (AAS) routinely conducts safety assessments for elderly adults receiving our services. These assessments are used to ensure that these clients can remain safely independent and thrive in their community of choice with appropriate services and interventions. These assessments are used to determine if interventions implemented have had a positive impact on the older adult receiving services. Adult Protective Services staff additionally provides monthly reports and offer technical assistance to providers throughout the year as needed.

Over the last few years, the Food and Energy Assistance Division has made substantial improvements in the timely processing of expedited food assistance applications. This ensures that eligible Coloradans have access, as soon as possible, to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

The Division continues to monitor application timeliness across counties to maintain the high performance they have achieved. Counties are provided ongoing training and technical assistance to continue making improvements and address challenges as they arise. In addition, the Division continues to pursue any system enhancements that improve the timeliness and accuracy of the service provided to clients.

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, this legislation ended 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. In May 2018, Governor Hickenlooper signed S.B. 18-270, which establishes the community transition specialist program. Transition specialists provide services related to housing, program placement, access to behavioral health treatment or benefits, advocacy, and other supportive services. This program is intended to keep people in the community rather than in jail, and allows case managers to create a plan to keep individuals in need of Substance Use Disorder or Mental Health services in the community.

It was anticipated that the number of delivered services through Colorado Crisis Services would increase by 51,772 in FY 2017-18 following the completion of expanded service features from FY 2016-17. That meant the Office of Behavioral Health would increase the number of services provided by Colorado Crisis Services from 114,177 to 165,899 per year by June 30, 2018. As of March 2018 in the current Fiscal Year 2018, 170,316 services have been rendered through the four crisis regions and the hotline, surpassing the anticipated increase of 51,772.

Other recent legislation improving behavioral services in Colorado and allowing people to remain in their homes and communities includes strengthening mental health medication consistency across the state. Also, in FY 2017-18, Colorado received \$7.8 million through the federal "21st Century Cures" Act to combat the opiate crisis in Colorado. This allows the Department to train human service providers to better serve those with opiate use disorder and increase funding for Medication Assisted Therapy. The Department's "State Targeted Response to the Opiate Crisis" grant activities increased the number of people with opioid use disorders accessing treatment by 1,500 from 8,661 to well above 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 1: To expand community living options for all people served by the Department.



Office of Behavioral Health
Community Behavioral Health

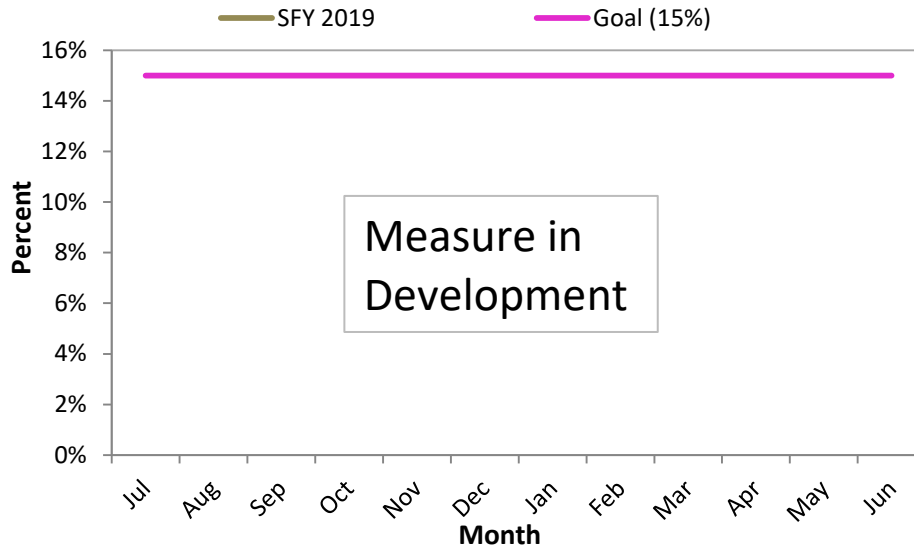
**WIG- Improve Community Behavioral Health Contracting by
 Reducing the Time from Date Awarded to Date Executed**

Strategy: Community Behavioral Health will value map the contract process to identify opportunities for removing unnecessary steps. They will also develop mechanisms to track contract process and due dates. Additionally they will develop a written protocol and train current and future key staff (program and finance staff) in the protocol.

Performance Measure: Is currently in development stage.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:								15%	15%
Actual:								n/a	n/a

Performance Evaluation: Performance measure is currently in development stage.



SPI 1: To expand community living options for all people served by the Department.

Office of Community Access and Independence

Aging and Adult Services

Percent with Safety Improvement

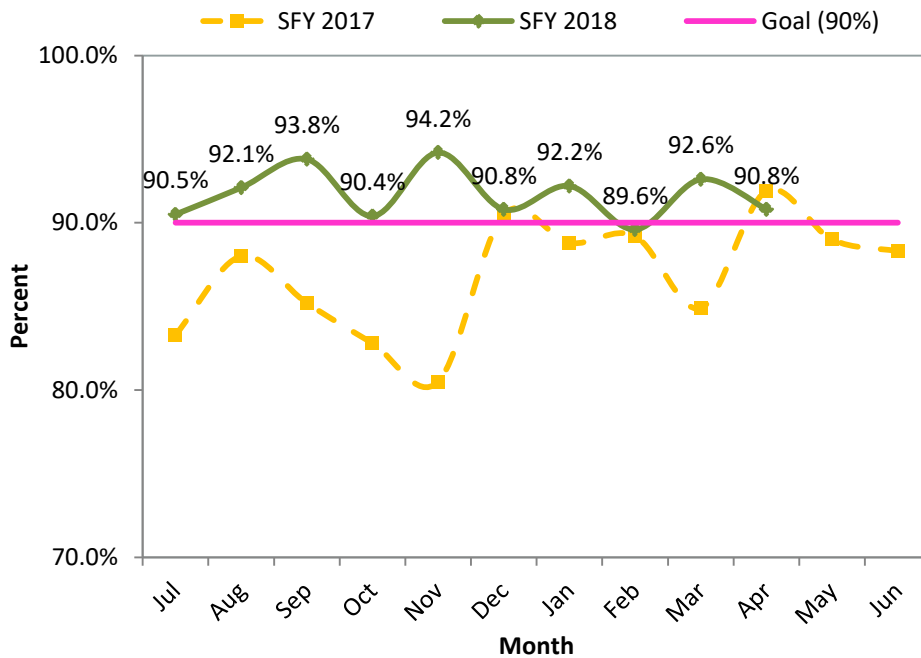
Strategy: Adult and Aging Services programs help older adults remain safely in their homes through services and supports such as: nutrition programs, caregiver programs, money management programs, senior community service employment programs, legal assistance and supportive services. Safety improvement indicates that the intervention and services implemented had a positive impact on the older adult receiving services.

Performance Measure: The AAS regularly assesses the well-being of its clients using a safety risk assessment tool, which is used to determine this measure. This measure is calculated by dividing the number of cases with an improvement in safety in the reporting month by the number of cases closed in the reporting month with two or more assessments.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:					90%	90%	90%	90%	90%
Actual:					82.9%	86.8%	91.7%*	n/a	n/a

*Note: Data represents July 2017 - April 2018 average performance.

Performance Evaluation: Performance remains relatively stable while meeting or exceeding the goal for SFY 2017-18; demonstrating an improvement over the previous SFY.



SPI 1: To expand community living options for all people served by the Department

Office of Economic Security

Food and Energy Assistance Division

Timely Processing of Expedited Food Assistance Applications

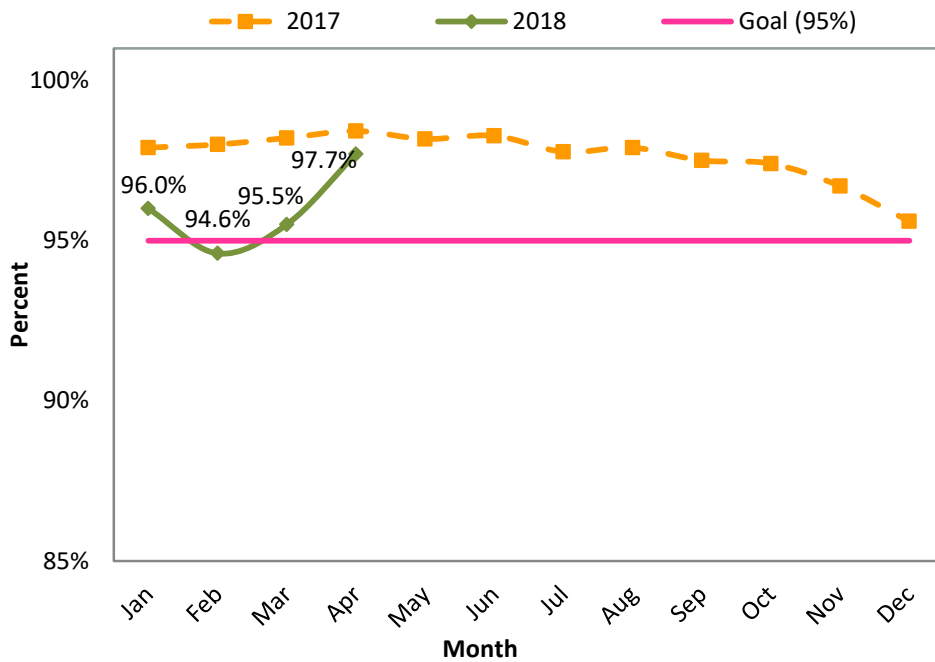
Strategy: Timely processing of expedited food assistance applications ensures that eligible Coloradans have access, as soon as possible, to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

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.

	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2020
Benchmark:	95%	95%	95%	95%	95%	95%	95%	95%
Actual:	n/a	n/a	89.8%	93.1%	97.1%	97.7%	95.8%*	n/a

*Note: Data represents January – April 2018 average performance.

Performance Evaluation: Over the past four years, annual performance has risen 6%.



SPI 1: To expand community living options for all people served by the Department



Office of Behavioral Health

Community Behavioral Health

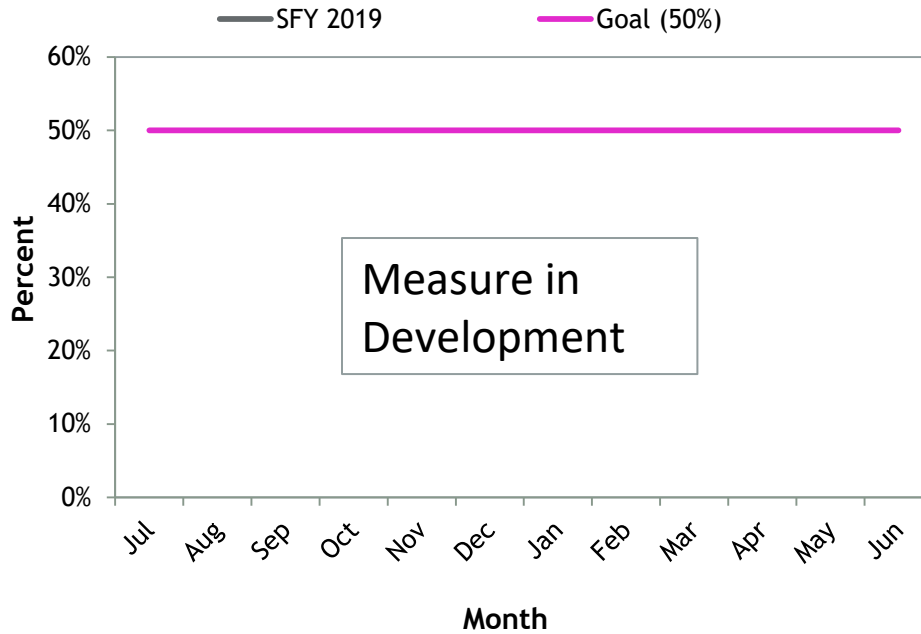
WIG- Increase the Percentage of People in Need who Receive MAT (Medication Assisted Treatment)

Strategy: Community Behavioral Health will target federal opioid funding to communities where the treatment gap is the greatest. Doctors, nurse practitioners and physician’s assistants in underserved communities will be recruited for training to offer treatment using buprenorphine. Outreach efforts through peer navigators will target those not yet in treatment being served through syringe access programs, withdrawal management programs and county jails.

Performance Measure: Is currently in development stage.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:								50%	50%
Actual:								n/a	n/a

Performance Evaluation: Performance measure is currently in development stage.



SPI 2: Ensure child safety through improved prevention, access and permanency.

State Fiscal Year 2018-19:

The child welfare and youth services 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 county delivered prevention services and supports 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. Four pieces of legislation will be implemented in FY 2018-19 to further ensure the safety, permanency and well-being of Colorado's children, youth and families. These include:

1. H.B. 18-1306: Allows children in out-of-home placement to remain in their school of origin when deemed in their best interest;
2. H.B. 18-1346: Directs the Colorado Commission on Criminal Justice to review institutional abuse of children and youth in facilities operated by CDHS;
3. H.B. 18-1348: Allows foster parents to access certain information regarding a foster child and requires county prioritization of child care assistance for certified foster parents and kinship care providers of children with an open child welfare case; and
4. S.B. 18-154: Statutorily requires local juvenile justice services planning committees to develop a plan to work with youth involved in both the juvenile justice and child welfare systems.



SPI 2: To ensure child safety through improved prevention, access and permanency.



Office of Children, Youth and Families

Division of Child Welfare

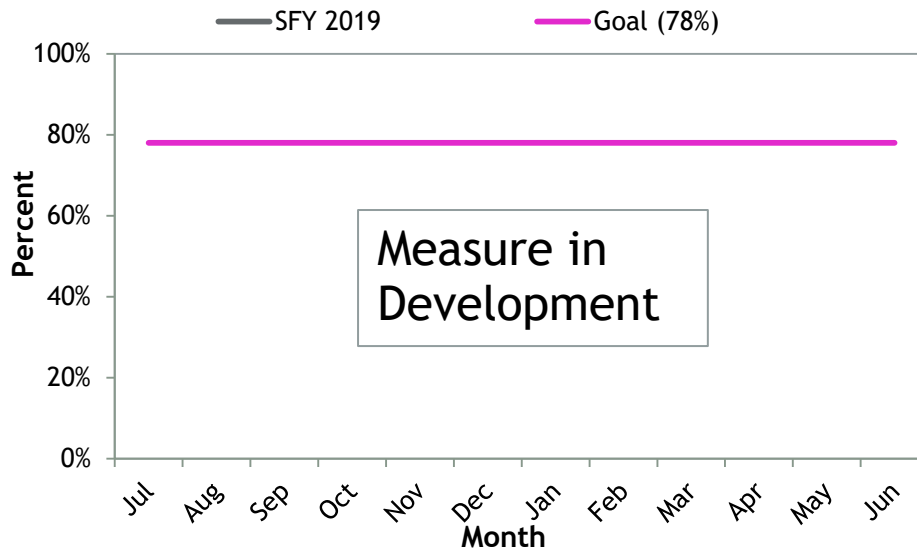
WIG- Improve the Percentage of Completion of Independent Living Plans (for 14 year olds in care), and Improve the Percentage of Completion of Emancipation Transition Plans

Strategy: Systems modernization will simplify and update the process of Independent Living Plan (ILP)/Emancipation Transition Plan (ETP) development for caseworkers. Division staff will provide technical assistance to counties and train on tools for youth engagement.

Performance Measure: Is currently in development stage.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:								90%	90%
Actual:								n/a	n/a

Performance Evaluation: The measure is currently in development stage.



SPI 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

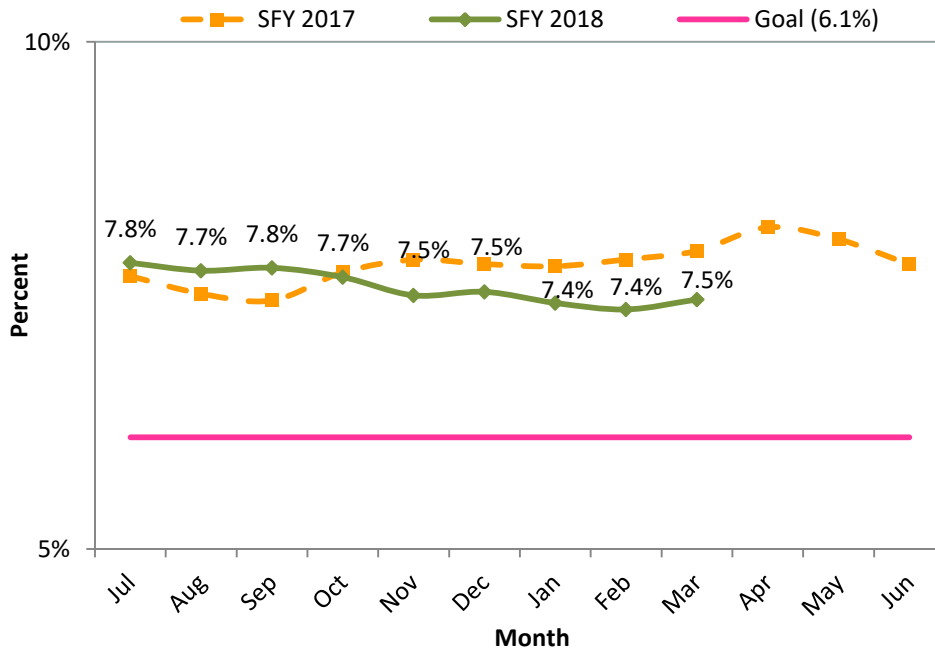
Strategy: All children deserve to achieve permanency in a home to lessen the disruption and trauma out-of-home care can cause. Reducing congregate care use contributes to these efforts.

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).

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:					6.1%	6.1%	6.1%	6.1%	6.1%
Actual:	n/a	n/a	n/a	n/a	8.2%	7.8%	7.6%*	n/a	n/a

*Note: Data represents July 2017 – March 2018 performance.

Performance Evaluation: The percent of children and youth in congregate care has steadily declined from 8.2% in April 2017 to 7.5% in March 2018. The goal has yet to be attained for this measure.



SPI 2: To ensure child safety through improved prevention, access and permanency.

Office of Children, Youth and Families

Division of Child Welfare

Timeliness of Initial Response to Abuse and Neglect Assessments

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.

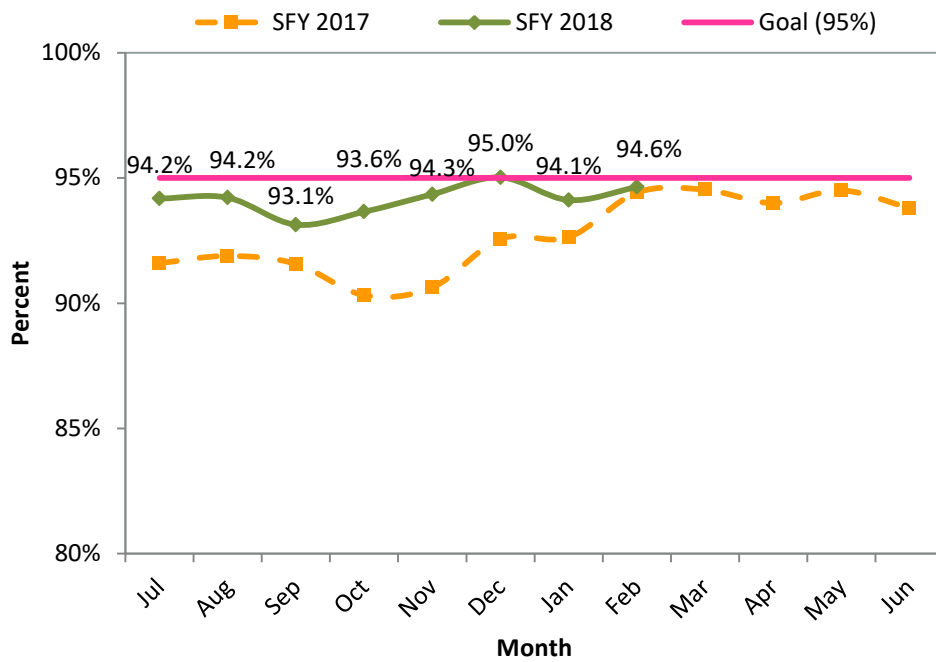
Performance Measure: The percent of timely initial responses is calculated by dividing the number of attempted face-to-face contacts with the alleged victim within rule by the total number of referrals.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:	90%	90%	90%	90%	90%	90%	95%	95%	95%
Actual:	87.0%^	87.9%	88.8%	88.0%	89.7%	92.7%	94.1%*	n/a	n/a

^Note: Data represents January – June 2012 performance.

*Note: Data represents July – February 2018 performance.

Performance Evaluation: After consistently attaining the 90% goal, leadership increased the goal to 95% in June 2017. Performance has reached the revised 95% goal one time in the current fiscal year.





WILDLY IMPORTANT PRIORITY 2:

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



SPI 3: Achieve economic security for more Coloradans through employment and education.

State Fiscal Year 2018-19:

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

- The operational transformation occurring in the Colorado Works program;
- Maintain employment outcomes achieved via the CO-PEP program, while encouraging other counties to implement similar programs;
- 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;

- Expand participation in the ReHire program;
- 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.

During the 2018 legislative session, HB18-1334 was passed, which extends the ReHire Colorado jobs program that targets veterans, seniors, and non-custodial parents. Small businesses also benefit from ReHire, allowing them to hire workers they normally would not be able to afford. ReHire has connected with over 230 small businesses. ReHire is a rigorously evaluated program that has shown a return on investment.

In addition, during the 2017 legislative session, S.B. 17-292 was passed, which uses \$4 million of available and unappropriated TANF funds to create the “Employment with a Wage” program. This further enhances the efforts 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. The program began serving participants on 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 those available to custodial parents.



SPI 3: Achieve economic security for more Coloradans through employment and education.

Office of Economic Security
Employment & Benefits Division
Entered Employment

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

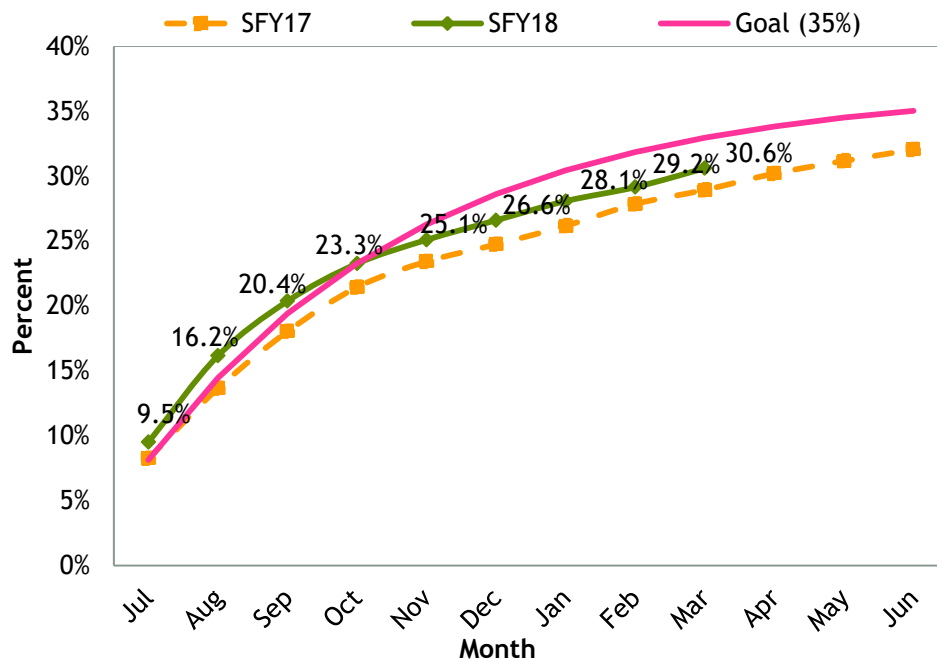
Performance Measure: A new measure as of June 2013, this measure includes a numerator of the total number of adults who gained employment and were participating in a work activity during the

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.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:			10.0%	25.0%	35.0%	35.0%	35.0%	35.0%	35.0%
Actual:	n/a	n/a	30.9%	32.0%	30.9%	24.7%	30.6%*	n/a	n/a

*Note: Data represents July – March 2018 performance.

Performance Evaluation: Statewide performance follows a similar trend in State Fiscal Year 2018 compared to State Fiscal Year 2017, in which performance increases each month throughout the year.



SPI 3: Achieve economic security for more Coloradans through employment and education.

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

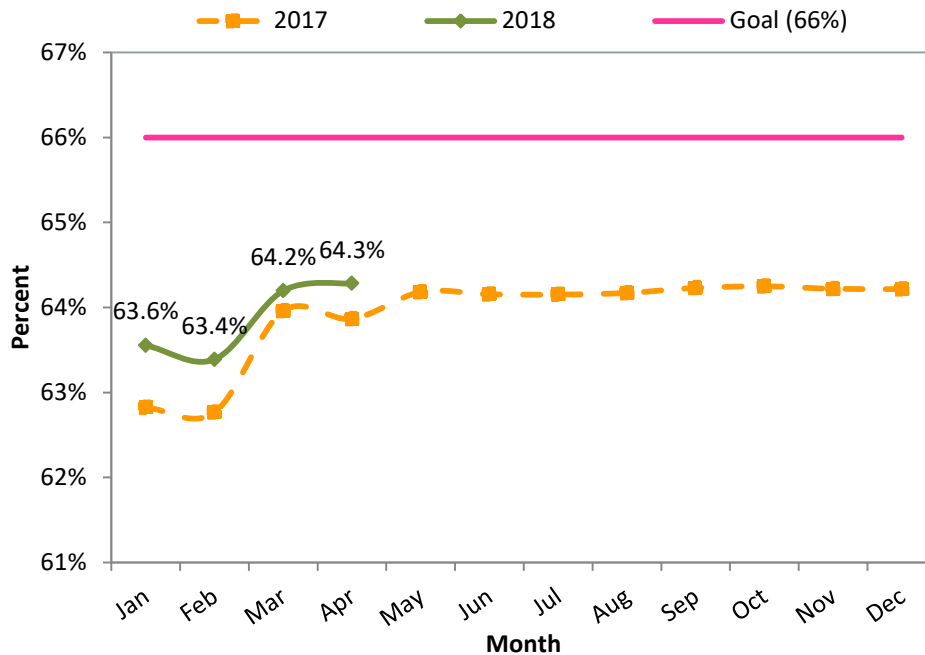
Strategy: Maximizing the collection of current child support owed increases the overall economic stability of the family, and has a direct impact on the well-being of children in Colorado.

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.

	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2020
Benchmark:	64.3%	64.3%	64.5%	65%	66%	66%	66%	66%
Actual:	62.8%	63.0%	63.9%	64.5%	64.1%	64.2%	64.3%*	n/a

*Note: Data represents January – April 2018 performance.

Performance Evaluation: Performance in 2018 is trending similarly to 2017.





WILDLY IMPORTANT PRIORITY 3:

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



SPI 4: Improve kindergarten readiness through quality early care and learning options for all Coloradans.

State Fiscal Year 2018-19:

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 programs as necessary. In the 2018 legislative session one bill was adopted to strengthen and increase access to child care, H.B. 18-1335.

This bill sets the federal poverty level for all counties for the Colorado Child Care Assistance Program (CCCAP) at 185% and allows changes by the State Board of Human Services. It also requires an annual market rate study of provider rates for each county. With the results of the market rate study, CDHS will establish the amount of each county’s block grant, based on each county’s percentage of the total number of children eligible to participate in CCCAP. This will lead to more money provided to counties for funding CCCAP and an increase in access to high-quality care.

The Office of Early Childhood continues to provide support for the Healthy Steps program, which seeks to increase families' ability to provide safe stable environments for their children. Healthy Steps currently serves 1,500 clients whose ages range from birth to age three. It provides services to enhance support, education, developmental screenings and safe sleep practices, as well as protective and risk factor screenings.

In addition to improving access to quality child care for low-income families and high-needs children, newer 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 a minimum of once annually.

Exposure to high-quality early learning environments in the first years of life pays dividends throughout an individual's life course, and improving the quality of early learning environments is one of the primary goals for the Office of Early Childhood. In this effort, OEC has developed, and achieved, goals related to high-quality care for the last three years. First, OEC targeted some of the most vulnerable families in Colorado and worked to ensure they had access to high-quality care. The OEC set a goal around the portion of families served through subsidized child care program, CCCAP, attempting to maximize the number of these children served in a high-quality environment. Having realized some success with the total number of children receiving subsidies in a high-quality environment, OEC reviewed the equitable dispersion across the State, setting a goal for a portion of communities with access to high-quality subsidized care. With tangible gains made on this goal, OEC focused on engaging as many providers in Colorado Shines as possible, regardless of their affiliation with CCCAP. This goal builds on success to-date by expanding the total number of providers rated as high-quality throughout the State.

The Office of Early Childhood will engage in the following mechanisms for improvement in the coming year. As part of their Memorandums of Understanding, providers with Level 2 ratings who receive quality improvement dollars from the State enter into an agreement to go through the Level 3-5 rating process within 18 months. The State will also highlight providers who successfully achieve high-quality ratings through its various communication channels and as part of existing events. The OEC will provide Early Childhood Councils with the data they need to actively manage to this measure and how they compare to their peers. The OEC has also identified all existing high-quality ratings that are set to expire within the goal period and is proactively engaging these providers prior to their expiration to reduce the potential negative pressure associated with expiring high-quality ratings.



SPI 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**

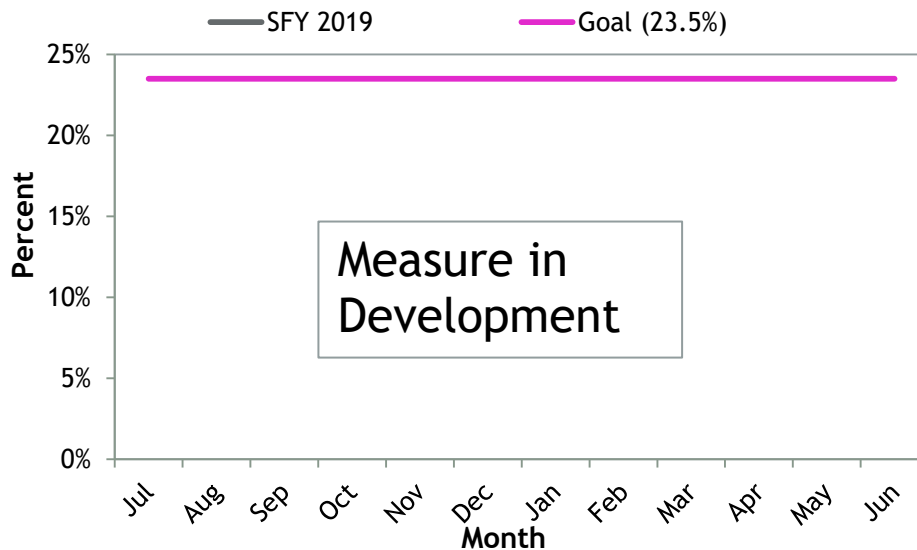
WIG- Increased the Percentage of Licensed Child Care Providers Eligible for a Quality Rating that Achieve a Colorado Shines Level 3-5

Strategy: As part of their Memorandums of Understanding, providers with Level 2 ratings who receive quality improvement dollars from the State enter into an agreement to go through the Level 3-5 rating process within 18 months. The Division will highlight providers who successfully achieve high-quality ratings. Additionally the Division will provide Early Childhood Council’s with the data they need to actively manage this measure.

Performance Measure: In development stage.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:								23.5%	23.5%
Actual:								n/a	n/a

Performance Evaluation: This measure is in the development stage.





SPI 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

Increased Provider Engagement with the Colorado Shines

Quality Rating and Improvement System (QRIS)

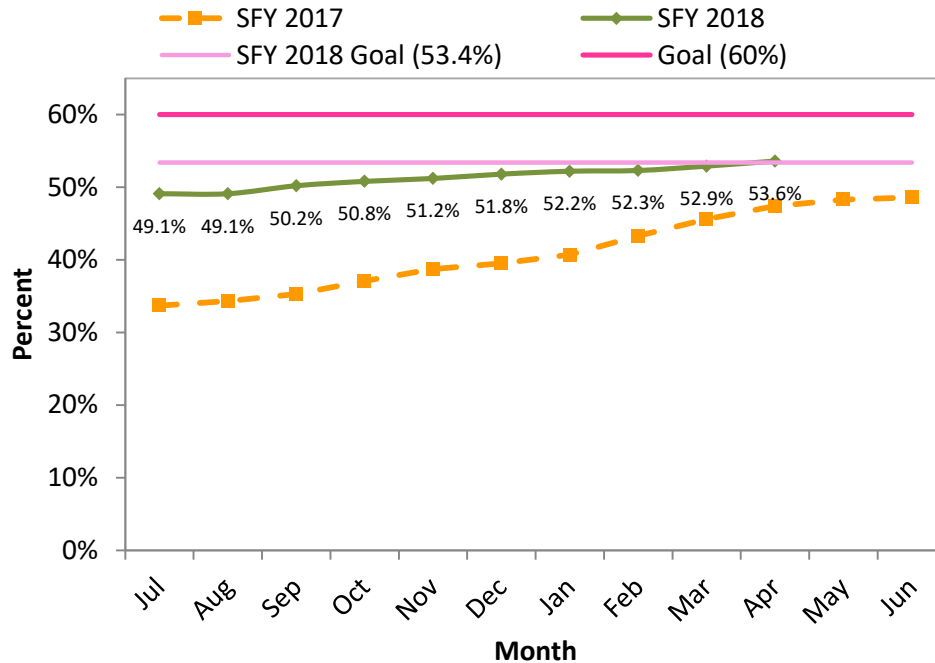
Strategy: By increasing provider engagement with Colorado Shines, more providers will have access to the quality improvement supports available to them. Additionally, more providers will be on the path toward a quality rating that reflects where they currently stand and identifies areas for improvement. Achieving this goal places more providers on the path to increasing the quality of the child care they provide and makes it easier for families to recognize quality. By recognizing quality, parents are able to more meaningfully incorporate quality into their decision-making process when selecting a child care provider.

Performance Measure: Added in July 2016, this measure works to expand the number of facilities that are engaged and working with the state to obtain a Colorado Shines high-quality rating will provide higher-quality care for Colorado’s children. This measure is calculated by dividing the total number of licensed facilities eligible for a Colorado Shines rating, by the number of licensed facilities that have obtained at least a Level 2 quality rating.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:					n/a	n/a	53.4%	60.0%	60.0%
Actual:	n/a	n/a	n/a	n/a	25.9%	41.0%	51.3%*	n/a	n/a

*Note: Data represents July 2017 – April 2018 performance.

Performance Evaluation: Performance is demonstrating incremental progress across the first half of State Fiscal Year 2018.



SPI 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.

State Federal Year 2018-19:

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 addition, DYS continues to expand vocational and educational opportunities for youth at 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 completed an assessment of the commitment education program in FY 2017-18 and developed a strategic plan out of this effort that will continue to be implemented in FY 2018-19. In addition, the 2018 legislative season resulted in S.B. 18-213, which will require school districts to recognize academic credits earned by students in the custody of DYS.



SPI 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 Services

Youth Enrolled in Education Programs or Employed

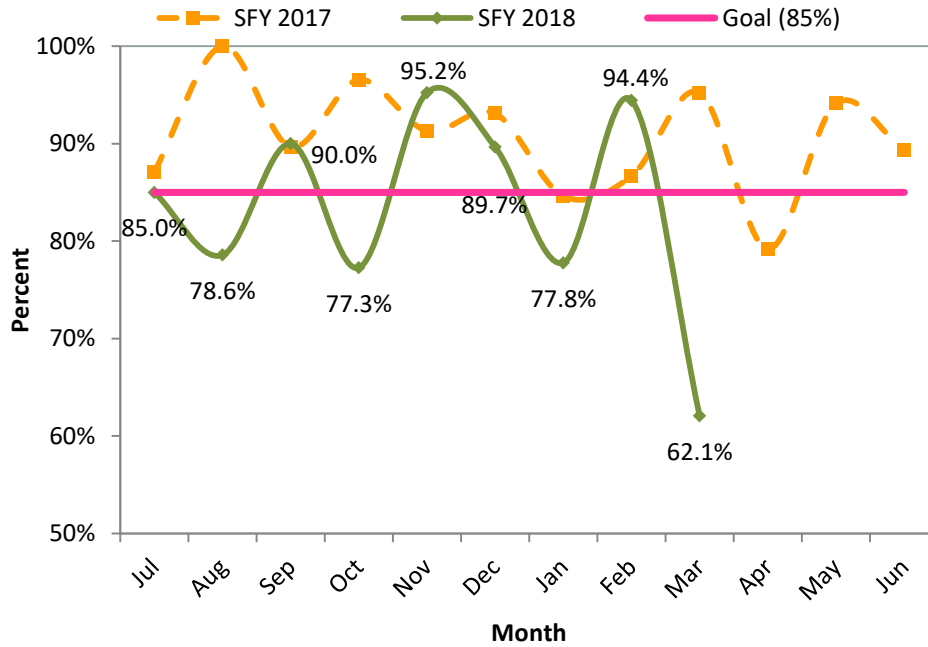
Strategy: The mission of the Division of Youth Services is to protect, restore and improve public safety through a continuum of services and programs that effectively supervise juvenile offenders; promote offender accountability to victims and communities; and build skills and competencies of youth to become responsible citizens. Youth committed to DYS 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 of pro-social community engagement) upon discharge from DYS divided by the number of eligible DYS clients discharged in a specific month.

	SFY 2011-12	SFY 2012-13	SFY 2013-14	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	SFY 2020-21
Benchmark:		70%	85%	85%	85%	85%	85%	85%	85%
Actual:	62.7%	71.4%	78.2%	90.2%	83.5%	90.4%	82.5%*	n/a	n/a

*Note: Data represent July – March 2018 performance.

Performance Evaluation: Performance has exceeded the 85% goal four times in State Fiscal Year 2018.



For more information please visit our website at <https://www.colorado.gov/cdhs>.



Department of Human Services Q3 SFY2018 Performance Evaluation (March 2018)

Strategic Policy Initiatives

The Department of Human Services has identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, the Department has updated progress on the selected initiatives used in the July 3, 2017 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of March 31st, 2018.

Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

Thrive in the community

Expand community living options for all people served by the Department - Colorado continues its rich tradition of innovation in its services to elderly individuals and those with disabilities, mental illnesses, or substance use disorders. The Department 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. These services enable individuals to thrive in the setting of their choice.

To ensure child safety through improved prevention, access and permanency - Colorado is committed to ensuring that children living anywhere in Colorado should be in safe and permanent settings. Furthermore, the Department is committed to ensuring that children are entitled to the same level of protection from abuse and neglect everywhere in Colorado.

Achieve economic security through meaningful work

To achieve economic security for more Coloradans through employment and education - The Department remains focused on making public benefits more effective and increasing access to public benefits when eligible. There is increased emphasis on employment and how to transform the Colorado Works program to be, first and foremost, about supporting individuals to prepare for, attain, and retain employment to support their families. The Department is committed to assisting citizens served through its many programs to gain and retain employment, as well as, enhance employment opportunities over time.

Prepare for educational success throughout their lives

To improve kindergarten readiness through quality early care and learning options for all Coloradans - As the Office of Early Childhood enters the fourth 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 work collaboratively to champion the needs of young children in Colorado through their work with community partners, including Nurse Family



Department of Human Services Q3 SFY2018 Performance Evaluation (March 2018)

Partnership, Head Start, child care providers, Early Childhood Councils, Family Resource Centers, and the Children's Trust Fund. The Office is committed to increasing high-quality access for children and ensuring that children receive early intervention services that are timely and appropriate.

To return youth committed to the Division of Youth Services (DYS) to the community better prepared to succeed through education received while in the custody of the Department - The Division of Youth Services provides educational services to youth residing in state-operated facilities and those placed in contract residential programs. In 2014, subject matter experts were hired and hardware purchased to lay the foundation for improving the DYS educational infrastructure. In addition to the services provided to youth in state-operated and contract programs, DYS also assists youth in connecting 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 the appropriate school setting to meet their needs.

Operational Measures

Thrive in the community

Measure	SFY12 Actual	SFY13 Actual	SFY14 Actual	SFY15 Actual	SFY16 Actual	SFY17 Actual	Q1 SFY2018	Q2 SFY2018	Q3 SFY2018	Q4 SFY2018	1-Year Goal	3-Year Goal
Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure	61.1%	73.7%	86.1%	87.3%	88.5%*	91.2%	95.3%	94.0%	n/a	n/a	92.0%	95.0%
Timeliness of Immediate Initial Response to Abuse/Neglect Assessments	n/a	n/a	n/a	n/a	86.7% ⁺	91.0%	90.9%	90.6%	n/a	n/a	90.0%	90.0%
Percentage of children and youth in congregate care settings	n/a	n/a	n/a	n/a	8.1% [^]	7.8%	7.8%	7.7%	n/a	n/a	6.1%	6.1%
Rate of Falls within Veterans Community Living Centers residents	n/a	n/a	n/a	n/a	7.1 [^]	9.5	8.9	8.8	n/a	n/a	7.1	7.1
Improved Living Situation for Homeless- Mental Health	n/a	n/a	n/a	n/a	n/a	n/a	31.1%**	31.8%	n/a	n/a	TBD	TBD

Measures in the above table run on a State Fiscal Year (SFY).

* Note: A new methodology began at the start of the Fiscal Year 2016; caution should be used when comparing to prior data points.

⁺ Note: These measures were added to this performance evaluation in Fiscal Year 2016 and thus past Fiscal Year data is not available.

[^] Note: A new methodology began in Fiscal Year 2016; the methodology of the measure was changed to the degree that comparison to past data is not possible.

** Note: A new methodology began in Fiscal Year 2018; the methodology of the measure was changed to the degree that comparison to past data is not possible.

Achieve economic security through meaningful work

Measure	FFY12 Actual	FFY13 Actual	FFY14 Actual	FFY15 Actual	FFY16 Actual	FFY17 Actual	Q1 FFY2018	Q2 FFY2018	Q3 FFY2018	Q4 FFY2018	1-Year Goal	3-Year Goal
Accuracy percentage of initial eligibility decisions	97.8%	94.9%	98.0%	97.1%	96.3%	96.6%	97.3%	n/a	n/a	n/a	97.0%	97.0%
Work Participation Rate (WPR) Statewide All-Family Sample	n/a	n/a	n/a	17.3%	19.5%	28.3%	28.8%	n/a	n/a	n/a	23.4%	23.4%

Measures in the above table run on a Federal Fiscal Year (FFY).



Department of Human Services
Q3 SFY2018 Performance Evaluation (March 2018)

Measure	CY12 Actual	CY13 Actual	CY14 Actual	CY15 Actual	CY16 Actual	Q1 CY2017	Q2 CY2017	Q3 CY2017	Q4 CY2017	1-Year Goal	3-Year Goal
Collection percentage of current child support due	n/a	n/a	63.8%	64.5%	64.1%	63.4%	63.5%	64.2%	64.2%	65.0%	66.0%
Percentage of monthly Food Assistance expedited applications processed within seven calendar days	n/a	n/a	89.8%	93.1%	97.1%	98.1%	98.2%	98.0%	97.7%	95.0%	95.0%
Percentage of Monthly Food Assistance recertification applications processed within 60 days	n/a	n/a	84.6%	90.1%	97.1%	97.2%	97.5%	97.4%	97.2%	95.0%	95.0%

Measures in the above table run on a Calendar Year (CY).

Measure	SFY12 Actual	SFY13 Actual	SFY14 Actual	SFY15 Actual	SFY16 Actual	SFY17 Actual	Q1 SFY2018	Q2 SFY2018	Q3 SFY2018	Q4 SFY2018	1-Year Goal	3-Year Goal
Percentage of Colorado Works participants gaining employment	n/a	n/a	30.9%	32.0%	30.9%	32.1%	20.4%	26.6%	n/a	n/a	25.0%	35.0%

Measures in the above table run on a State Fiscal Year (SFY).

Prepare for educational success throughout their lives

Measure	SFY12 Actual	SFY13 Actual	SFY14 Actual	SFY15 Actual	SFY16 Actual	SFY17 Actual	Q1 SFY2018	Q2 SFY2018	Q3 SFY2018	Q4 SFY2018	1-Year Goal	3-Year Goal
Community Dispersion of Rated High Quality CCCAP for Children Under 5*	n/a	n/a	n/a	n/a	n/a	33.0%	35.4%	38.3%	n/a	n/a	n/a	33.0%
Percentage of youth enrolled in education or employed at discharge	62.7%	71.4%	78.2%	90.2%	83.5%	90.4%	85.2%	86.5%	n/a	n/a	85.0%	85.0%

Measures in the above table run on a State Fiscal Year (SFY).

*Note: These measures were added to this performance evaluation in Fiscal Year 2017 and thus past Fiscal Year data is not available.