COLORADO
Department of Human Services

2020-21 PERFORMANCE PLAN

We are the people who help people.

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WHO WE ARE

2020-21 PERFORMANCE PLAN

The Colorado Department of Human Services (the department) collaborates with partners in State and county governments, nonprofits, advocates, community residents, providers and many 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 supports and/or provides care for:

- Colorado families who need assistance with food, cash, employment or energy assistance;
- Families in need of safe and affordable child care;
- Children and at-risk/vulnerable adults at risk of abuse or neglect;
- Individuals with developmental disabilities;
- Pre-adjudicated and committed youth in trauma-responsive environments;
- Individuals with preventive behavioral health needs;
- Individuals who need treatment for mental illness, substance use issues or restoration services;
- Older adults and their families who need resources to care for themselves/their elderly parents;
- Colorado's veteran heroes and their spouses; and
- Deaf, hard-of-hearing, and deafblind Coloradans.

The department's staff is committed to providing the right services to the right people in the right setting at the right time.

Our Mission

Together, we empower Coloradans to thrive.

Our Motto

We are the people who help people.

Our Vision

To serve Coloradans through bold and innovative health and human services.

Our Values

As diverse individuals and members of a powerful statewide team, we share common qualities and beliefs that further our mission, inspire our community, and empower one another.

Our Values

We believe in a people-first approach:
To serve the people of Colorado, we develop a culture and work environment that creates an energized, inspired and healthy team capable of giving their best to Coloradans.

Balance creates quality of life:
We want our team to be resilient through a supportive workplace that values flexibility, health and wellness and employee engagement.

We hold ourselves accountable:
We take responsibility through our actions, programs, and results for the state of health and human services in Colorado.

Transparency matters:
We are open and honest with employees, our partners, and the Coloradans we serve and the public.

We are ethical:
We abide by what is best for those we serve by doing what is right, not what is easy.

Collaboration helps us rise together:
We work together with all partners, employees, and those we serve to achieve the best outcomes for Coloradans.

WHAT WE DO

2020-21 PERFORMANCE PLAN

Overview

The department is a complex organization with a variety of statutory responsibilities. The department's FY 2020-21 appropriated operating budget, per the enacted HB20-1360 long bill, is $2,286,142,552 total funds ($974,723,623 in General Fund) and 5,184.9 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.

Total FTE	5,184.9
Total funds	$2,286,142,552
General Funds	$974,723,623
Cash Funds	$420,761,170
Re-appropriated Funds	$210,141,860
Federal Funds	$680,515,899

Senior Executive Team

Senior Executive Team

Michelle Barnes
Executive Director

Clint Woodruff
Deputy Executive Director/Chief Financial Officer

Perry May
Deputy Executive Director of Health Facilities

Jeremy Hill
Deputy Executive Director of Administrative Solutions

Anne-Marie Braga
Deputy Executive Director of Community Partnerships

The department's Senior Executive Team is composed of the executive director and four deputy executive directors. The deputy executive director team is tasked with executing the vision and directives set forth by the executive director and providing senior leadership over the department's five main programmatic offices.

Deputy executive director/chief financial officer. The Chief Financial Officer (CFO) brings strategic focus to the department's budget management processes. The CFO is responsible for the management and oversight of our $2.3 billion budget and management of the Division of Budget and Policy, the Division of Accounting, and the Division of Contracts and Procurement.

Deputy executive director of Health Facilities. The Deputy Executive Director of Health Facilities provides leadership and ensures coordination among all of the department's 24/7 facilities, which includes the Division of Youth Services, Veterans Community Living Centers, Mental Health Institutes, and Regional Centers.

Deputy executive director of Administrative Solutions. The Deputy Executive Director of Administrative Solutions is responsible for the management of the administrative functions of CDHS, including Human Resources, Facilities Management, Performance and Strategic Outcomes, Business Technology, Emergency Management, Legal and Communication.

Deputy executive director of Community Partnerships. The Deputy Executive Director of Community Partnerships builds strong relationships and provides strategic coordination to ensure the success of the whole person, whole family, whole community approach to human service delivery, while also overseeing external entities and agencies with whom the department contracts. This role also provides senior leadership for the Office of Children, Youth and Families; Office of Economic Security; Office of Early Childhood; Aging and Adult Services Division; Boards and Commissions; Community and Family Engagement; and County Services.

Our Environment

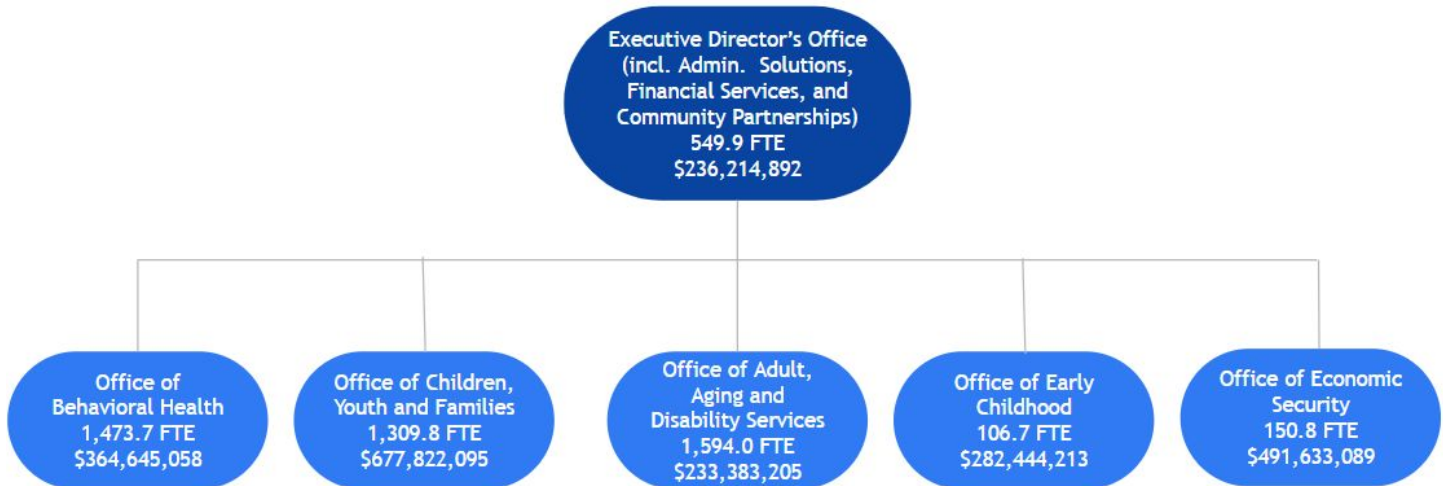Through feedback in the governor's Employee Engagement Survey, the CDHS values survey, the focus groups conducted in 2018, and the statewide listening sessions, we've gathered input to focus our improvement efforts on areas important to our success.

To critically assess that input and comprehend our thorough internal and external review, we developed a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis illustrating the factors that most enable and hinder our ability to succeed.

Our findings highlighted significant strengths and opportunities the department can leverage to combat weaknesses and threats to our success.

STRENGTHS:

- A passionate, dedicated, knowledgeable and talented staff
- The department has a data-driven culture
- The department is held accountable to objective measures

WEAKNESSES:

- The department faces competition in the recruitment of staff and a tight labor market
- The department operates in the "whirlwind," making it difficult to focus on strategizing for tomorrow
- Employees lack access to the right resources
  - Processes that are ineffective and/or under-resourced
  - Technology that is outdated and cumbersome
  - Inefficient communications within the department

OPPORTUNITIES:

- Strengthen and leverage robust partner engagement and relationships
- Empower Coloradans to thrive through alignment with the governor's priorities
- Leverage modernized systems and technology
- Develop and implement a statewide Behavioral Health Roadmap

THREATS:

- Data privacy concerns
- Budget inflexibility
- Competing external/federal priorities that are contrary to the department's
- Stigma and stereotypes affecting those using CDHS services
- Ever-evolving health and human service needs

Management Offices

Source: Fiscal Year 20-2021 enacted long bill

Beyond the Senior Executive Team and the Executive Director's Office, which includes the Administrative Solutions team, the Financial Services team, and the Community Partnerships team, the department is split into five management offices, each led by an office director. The intent of these eight teams (i.e., five management offices, Administrative Solutions, Financial Services, and Community Partnerships) is to provide a leadership structure that enables and facilitates a cross-system approach to the human services programs in Colorado. These eight teams are:

1. Administrative Solutions
2. Community Partnerships
3. Financial Services
4. Office of Adult, Aging and Disability Services
5. Office of Behavioral Health
6. Office of Children, Youth and Families
7. Office of Early Childhood
8. Office of Economic Security

Administrative Solutions (AS)

Administrative Solutions provides services that help program areas achieve their goals. It is responsible for a number of support functions to make our agency as efficient, effective and impactful as possible. Administrative Solutions is comprised of Human Resources, Facilities Management, Performance and Strategic Outcomes, Business Technology, Emergency Management, Project Management, Leadership & Organizational Development, Legal Affairs and Communications.

Community Partnerships

Community Partnerships builds strong relationships and within the department and with communities across the state to serve Coloradans effectively. Community Partnerships provides strategic coordination to ensure the success of the whole person, whole family, whole community approach to human service delivery, while also overseeing external entities and agencies with whom the department contracts. Community Partnerships also provides senior leadership for the Office of Children, Youth and Families; Office of Economic Security; Office of Early Childhood; Aging and Adult Services Division; Boards and Commissions; Community and Family Engagement; and County Services.

Financial Services (FS)

Financial Services is responsible for managing the department's $2.3 billion budget and an additional $0.8 billion in Federal Pass-Through Dollars for direct benefits. Financial Services provides governance, oversight, training and education to the department's programs as well as county partners. Financial Services oversees Budget and Policy, Accounting, Payroll, Contracts, and Procurement.

Office of Adult, Aging and Disability Services

The Office of Adult, Aging and Disability Services (OAADS) fosters independence to Coloradans through access to seamless and responsive personalized service. OAADS focuses on services and programs benefiting older adults, people with disabilities, and veterans requiring assisted living care. Divisions include Aging and Adult Services; Disability Determination Services; Regional Centers; and Veterans Community Living Centers. Programs include the Mindsource Brain Injury Network program and the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind program.

Office of Behavioral Health (OBH)

The Office of Behavioral Health provides oversight and leadership for policy development, service provision and coordination, and program monitoring and evaluation for the public behavioral health system for the citizens of Colorado. This includes community behavioral health services and the operation of two Mental Health Institutes at Fort Logan and Pueblo.

Office of Children, Youth and Families

The Office of Children, Youth and Families is responsible for the coordination of quality and effective services for Colorado's most vulnerable children, youth and their families. OCYF houses seven programs and divisions: the Colorado Sexual Health Initiative; Division of Child Welfare; Domestic Violence Program; Division of Youth Services; Juvenile Parole Board; Medical Oversight; and Pay for Success. Additionally, legislative and finance staff are dedicated to advancing the policy and budgetary priorities of the office, and the communications team works to increase understanding of the office's impact and encourage Coloradans to become involved in strengthening families. Each team is uniquely organized and pursues defined goals to best collaborate with counties and community partners to empower people in Colorado to thrive.

Office of Early Childhood

The Office of Early Childhood provides collaborative leadership to align resources for children, families and early childhood professionals to best prepare Coloradans for future success, through access to coordinated and quality early childhood programs and family supports. Divisions include Early Care and Learning, Community and Family Support, and Division of Operations.

Office of Economic Security

The Office of Economic Security operates programs that provide income, employment, nutritional and support services to those in need. Divisions include Child Support Services, Employment and Benefits, and Food and Energy Assistance.

Statewide Collaborations and Task Group Engagement

CDHS is engaged with statewide initiatives that aim to enhance service delivery, reduce program costs, and ultimately improve the lives of Coloradans. Members of the department's leadership are currently involved in many of the following initiatives:

- Saving People Money on Healthcare (Health Cabinet)
- Cannabis Cabinet
- Environment & Renewables Cabinet
- Criminal Justice Cabinet
- Education and Workforce Cabinet
- Rural Outreach Cabinet
- IT Steering Committee
- Behavioral Health Task Force

STRATEGIC GOALS FOR FY 2020-23

2020-21 PERFORMANCE PLAN

During FY 2019-20, CDHS undertook a comprehensive strategic planning process. Based on feedback from thousands of survey responses and discussions with CDHS staff, stakeholders and partners, the strategic plan identifies key initiatives that align with our new mission, vision and values. The strategic plan, known as Better Together, outlines what CDHS will prioritize in 2020-23. In order to outline how CDHS will meet the objectives outlined in the Better Together plan, CDHS annually prepares a performance plan to outline the goals and activities to be undertaken in the coming state fiscal year. The plan's format meets the requirements of Colorado's State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act.

The Better Together Strategic Plan outlines the department's 2020-23 strategic initiatives known as The 4 Keys*:

Key 1: Whole Person, Whole Family, Whole Community Approach

What is the ideal outcome? The department provides a collaborative, multi-disciplinary health and human services approach to Coloradans. The department's work is integrated and cross-systems collaboration is the norm.

Key 2: Efficient and Effective Processes

What is the ideal outcome? The department is efficient with things and effective with people. The processes allow employees to efficiently and effectively complete work so they can focus on what matters: empowering Coloradans to thrive. Our employees are (1) excellent problem solvers, (2) improving continuously and (3) resilient.

*To learn more about The 4 keys, please visit
https://www.colorado.gov/pacific/cdhs/better-together-strategic-plan

Key 3: Leveraging Technology

What is the ideal outcome? CDHS leaders have the leverage and knowledge to support project oversight, strategic planning, risk management and overall ownership of the IT systems that support their programs and the department has tools to make work easier and lead to better outcomes.

Key 4: Making CDHS A Great Place to Work

What is the ideal outcome? CDHS is an employer of choice. An employer of choice is an organization that offers great professional culture in an environment that attracts and retains the best employees. Features of the workplace environment at an employer of choice favor the well-being of employees and the clients they serve.

Performance Management Strategy

CDHS implemented C-Stat in 2012, which analyzes performance in each department program using the most currently available data. C-Stat centralizes data from programs across the department, automates data pulling where possible, and utilizes data visualization best practices and techniques. 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 bi-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.

The following 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 2020-21 that contribute to the goals and vision outlined in the Governor's Dashboard.

GOAL AND METRIC OVERVIEW

2020-21 PERFORMANCE PLAN

FY 2020-21 Wildly Important Goals

To emphasize and focus on specific areas related to The 4 Keys, the department has developed performance measures in a few key areas that are measurable, accountable, responsive and transparent. In FY 2020-21, the department has the following Wildly Important Goals (WIGs):

1. The Colorado Department of Human Services will increase the overall department Staff Engagement Score from 62% to 67% by June 30, 2021. We will make CDHS a Great Place to Work.

2. The Colorado Department of Human Services will build upon the development of the Behavioral Health Task Force's (BHTF) multi-year recommendations and execute on a minimum of four high impact BHTF Blueprint recommended activities by June 30, 2021.

3. The Colorado Department of Human Services will retain 80% of statewide licensed child care capacity from 196,711 to 157,369 total licensed capacity Statewide through post-COVID child care provider support strategies.

Shared WIG: Governor's Cabinets

In addition, CDHS will also be working in support of one WIG related to Racial Justice that is the responsibility of the Criminal Justice Cabinet and one WIG related to Early Childhood Education that is the responsibility of the Education & Workforce Cabinet.

4. Racial Justice Cabinet: Implement five initiatives that reduce racial over-representation in the criminal justice system, promote fairness, and increase equity.
5. Education & Workforce Cabinet: Ensure a minimum of 90% of statewide licensed child care facilities continue to provide care for children ages zero to five, from 3738 to 3364 facilities.

FY 2020-21 Strategic Performance Indicators

Key 1: Whole Person, Whole Family, Whole Community Approach

Office of Adult, Aging and Disability Services

1. State Unit on Aging — Increase the completeness of client demographic data each month compared to baseline*

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	TBD	TBD	TBD	TBD	TBD	TBD
Actual:	n/a	n/a	n/a			

This metric aligns with the goal to Improve the completeness of demographic data in PeerPlace in SFY 2020-21.
**Baseline will be determined in Winter 2020.*

2. Regional Centers — Percent of Individuals that Transition Back into the Community*

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	n/a	20%	20%	20%	20%	20%
Actual:	n/a	13.2%	1.4%*			

Data represents performance for July-August 2020.

3. Adult Protective Services (APS) — Percent of Cases with Monthly Contacts Completed Timely

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21

Goal:	95%	95%	95%	95%	95%	95%
Actual:	94.8%	93.2%	92%*			

Data represents performance for July-August 2020.

* Additional context: APS workers must be in contact with their clients on a monthly basis with no more than 35 calendar days in between contacts.*

4. Veterans Community Living Centers — Average Score on the Resident Quality of Life Survey

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q2 SFY21	Q3 SFY21	Q4 SFY21
Goal:	n/a	n/a	8.6	8.6	8.6	8.6
Actual:	n/a	n/a	8.2*			

This report includes data from July 2020 - August 2020.

Office of Children, Youth and Families

1. Division of Youth Services — Increase the percentage of eligible youth who have a GED or high school diploma at discharge.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual:	92.4%	88.1%	70.4%*			

Data represents performance for July 2020.

2. *Division of Youth Services — Increase treatment/dosage hours for eligible youth under the care of the Division of Youth Services.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	n/a	n/a	n/a			
Actual:	n/a	n/a	n/a			

Measure is still under development, updates forthcoming.

3. Division of Child Welfare — Decrease the average daily Out-Of-Home population.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	<=3.8	<=3.8	<=3.8	<=3.8	<=3.8	<=3.8
Actual:	3.9	3.7	3.5*			

Data represents performance for July 2020.

4. Division of Youth Services — Maintain and further develop staffing diversity throughout the Division of Youth Services by completing two key strategies focused on improving internal data reporting insights and hiring practices to effectively hire qualified and diverse individuals that reflect the youth served by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	n/a	n/a	2	2	2	2
Actual:	n/a	n/a	n/a*			

Data is reported quarterly and will first be reported after October 2020.

5. Division of Youth Services — Enhance opportunities for individuals with lived experience to work for the Division of Youth Services by completing 3 key strategies focused on improved job announcements, interview processes, and employment denial appeals process by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	n/a	n/a	3	3	3	3
Actual:	n/a	n/a	n/a*			

Data is reported quarterly and will first be reported after October 2020.

Office of Economic Security

1. Employment and Benefits Division — Increase the percent of Colorado Works participants who enter employment from 36.2% to 37% by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	40.0%	40.0%	21.9%	29.5%	33.9%	37.0%
Actual:	39.9%	36.2%	6.8%*			

This report includes data from July - August 2020 only, as this cumulative metric resets each July and there is a 2 month reporting lag.

2. Food and Energy Assistance Division — Increase the number of Supplemental Nutrition Assistance Program applications submitted through outreach partners from 17,764 to 20,528 by September 30, 2021.

INCREASE	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21
Goal:	12,000	17,764	5,132	10,264	15,396	20,528
Actual:	12,629	17,839*				

This report includes data from October 2019 - August 2020. Data from September 2020 will be added to the next quarterly report to show performance for the full FFY20 year.

Key 2: Efficient and Effective Processes

Process Improvement

As this is a new initiative, strategies are forthcoming. Plans are being drafted that will link the strategic plan and operations together to guide continuous improvement as we work to make CDHS offices' goals a reality. The Process Improvement Program design will be focused on integrating process improvement into CDHS's culture from both a grassroots and leadership-down approach. The process improvement framework will provide various tools and resources that will support CDHS in various ways — from very structured SOLVE events to adhoc improvement applications.

FY 2020-21 Process Improvement Initiatives	$/time saved
Employment First State Plan Lean Process	TBD - In progress
Streamlining the clearance/e-clearance process	TBD - In progress
Not Guilty By Reason of Insanity RPIE	Streamlining the process map with results expected to start in February 2021 to reduce handoffs and duplicative work
Colorado Benefits Management System (CBMS) Process Mapping	In progress: Developing a process map of the CBMS system (input from ideation through printing of correspondences) that are sent out to customers. This involves multiple agencies such as CDHS, HCPF, and OIT. Beginning the development of a portfolio of sorts that contains all template correspondence being utilized within CBMS.
CMHIP Court Services RPIE	Evaluating implementation of 13 Lean recommendations starting in October 2020 (potential to save 62 hours per month)
Colorado Shines RPIE	Program is in the process of testing out their newly created virtual rating process. Initial pilot has shown positive results, but tweaks necessary to information gathering from providers.
FY 19-20 Process Improvement Initiatives	$/time saved
Semi-automate the OAStat Slide Deck	5 hours/month
DYS Onboarding and Offboarding Project	Reduced mass upload time by 95%, Reduced

	emergency contact requests and filing by 75%
Streamlined the Decision Item Process	No baseline metrics were available to measure against
MHI Psych Tech Program Redesign	2 hours/week
MHI New Student Orientation Redesign	$6,000/year and 48 training hours/year

Office of Adult, Aging and Disability Services

1. Disability Determination Services — Examiner Processing Time

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21
Goal:	<= 45 or below	<= 45 or below	<= 55 or below	<= 55 or below	<= 55 or below	<= 55 or below
Actual:	45.8	41.8	33.8*			

*Data represents performance for July-August 2020.

Office of Economic Security

1. Child Support Services — Reduce the percent of cases with a Disbursement on Hold from 5.3% to 4.2% by September 30, 2021.

DECREASE	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21
Goal:	n/a	4.2%	4.2%	4.2%	4.2%	4.2%
Actual:	6.5%	6.2%*				

*This report includes data from October 2019 - August 2020. Data from September 2020 will be added to the next quarterly report to show performance for the full FFY20 year.

2. Food and Energy Assistance Division — Increase the percent of Supplemental Nutrition Assistance Program benefit appeal decisions completed timely in the month from 51.5% to 100.0% by September 30, 2021.

INCREASE	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21
Goal:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Actual:	51.5%	47.2%*				

*This report includes data from October 2019 - August 2020. Data from September 2020 will be added to the next quarterly report to show performance for the full FFY20 year.

Key 3: Leveraging Technology

In order to set up the department for success in Key 3: Leveraging Technology, in three years, CDHS needs to "own" the risk of ineffective technology, as well as inherent risk when systems are not in compliance with security standards. As technology owners, CDHS leaders should understand and plan for IT costs and enhance data literacy so that IT systems yield the necessary business outcomes. As a result, CDHS leaders now should create and own a five-year roadmap for every application acquired and developed, and prioritize resourcing and support for those business tools critical to their success.

Year 1

In order to bring focus to Key 3: Leveraging Technology, the department will set up a system that will allow all applications to have a five-year roadmap by 2023.

The first-year goal for Leveraging Technology will be (by June 30, 2021):

- Create a Leveraging Technology Workgroup in order to:
    - Conduct needs assessment to determine what is needed to establish Technology Owners across the department
        - What expertise and tools do programs need to drive business value from their technology?
        - How will Technology Owners be resourced for success?
    - Determine components for five-year roadmap for each IT system

Years 2 and 3
- Establish five-year roadmap for IT systems
- Create metrics to ensure all IT systems have a roadmap
- Create a database and data collection process for operational metrics

Key 4: Making CDHS A Great Place to Work

1. See Great Place to Work WIG and related metrics

FY 2020-21 Wildly Important Goal #1

Colorado Department of Human Services
All of CDHS
Employee Satisfaction/Health

Why it is important: We know highly engaged teams are passionate about their work, accomplish more than other groups and consistently deliver the best outcomes. Feedback assessments and surveys reveal that CDHS needs to do more to make employees be, and feel, more valued and empowered. CDHS has developed a comprehensive multi-year plan to make CDHS a great place to work. By focusing on employee engagement, we are addressing the root cause of the issue. As our engagement score increases, we will also have an increase in retention, reduction in turnover and vacancy, increased productivity, and increase in customer service.

Strategies for success: CDHS has researched, developed and implemented a three-year work plan to improve our organizational health through CDHS's Great Place to Work initiative. For the next year, we are choosing to put the majority of our energy behind leadership development and employee engagement because they are the most powerful lead measures and will clear the path for the rest of the initiatives.

1. **Employee experience:** Onboarding improvements, workforce resilience and wellbeing leadership, training and programs will be created and rolled out to all employees.
2. **Equity, diversity, and inclusion:** Leadership, training and programs will be implemented to provide managers with the right tools and resources so employees can visibly see greater leadership support for diversity and inclusion.
3. **Leadership training:** Training for all people leaders will be developed and funded to train all supervisors in the organization.
4. **Career path:** Creation and rollout of skills-based job descriptions, interviews and hiring manager training.
5. **Branding and recruiting:** Marketing and text communication tools for better reach to candidates and employees.
6. **Candidate pipeline development:** Working with community partnerships to form intern, apprentice and rotational programs.
7. **Scheduling System and Contractor Spend/Staffing Pool:** Project to determine feasibility of new system.

Performance evaluation: Staff engagement will be measured on an annual basis and progress will be tracked monthly through two lead measures.

1. Governor's WIG: Increase the overall department Staff Engagement Score from 62% to 67% by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	SFY21 Actual
Goal:	n/a	67%	67%
Actual:	62%	n/a	n/a

2. CDHS will increase the percentage of new employees who have an on-boarding plan from 0% to 20% by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	20.0%	20.0%	20.0%	20.0%
Actual:	n/a	n/a	0.0%*			

*This report includes data from July 2020 - August 2020.

3. CDHS will increase the number of leaders who have completed the Outward Mindset from 6 to 274.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	274	274	274	274
Actual:	n/a	n/a	12*			

*This report includes data from July 2020 - August 2020.

FY 2020-21 Wildly Important Goal #2

Colorado Department of Human Services
All of CDHS
Blueprint to Reform the Behavioral Health System

Why it is important: Prior to COVID-19, three Coloradans died by suicide *each* day. More than 1 million Coloradans were in need of support to address behavioral health conditions. Our current behavioral health system is not accessible, affordable or client-centered. Demand for these services are expected to increase significantly (because of unemployment, social isolation, economic barriers, etc.). The State of Colorado must continue to reform the behavioral health system to ensure people have timely access to affordable, high-quality and patient-centered care. More lives should not be lost due to an inadequate behavioral health system.

Strategies for success: Strategies will be articulated with the finalization of the BHTF Blueprint in August 2020.

Performance measure: Build upon the development of the Behavioral Health Task Force's (BHTF) multi-year recommendations and execute on a minimum of four high impact BHTF Blueprint recommended activities by June 30, 2021.

1. Governor's WIG: Build upon the development of the Behavioral Health Task Force's (BHTF) multi-year recommendations and execute on a minimum of four high impact BHTF Blueprint recommended activities by June 30, 2021.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	4	4	4	4
Actual:	n/a	n/a	0*			

This report includes data from July 2020 - August 2020.

2. Create a timeline and implementation plan for the top recommendations, once approved by Governor Polis, to ensure that the BluePrint priorities are addressing the common themes as identified during the listening sessions and by the specific committees by December 31, 2020.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	100%	100%	100%	100%
Actual:	n/a	n/a	0.0%*			

This report includes data from July 2020 - August 2020.

3. Draft bill language and pass a bill in the 2021 session that activates the Behavioral Health Administration and other short term [and longer term identified priorities] that require legislation.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	100%	100%	100%	100%
Actual:	n/a	n/a	0.0%*			

This report includes data from July 2020 - August 2020.

FY 2020-21 Wildly Important Goal #3

Colorado Department of Human Services
Early Care and Learning — Office of Early Childhood
Child Care Capacity

Why it is important: Even in a strong economy, child care businesses typically operate on thin margins. The state, as in the country as a whole, has struggled to meet the demand for child care for ages 0-5. This was quantified most recently by the Preschool Development Grant B-5 Statewide Needs Assessment. However, as the COVID-19 crisis spread, child care programs across the state experienced temporary/permanent closures, very low enrollment and restricted operating capacities due to the precautions set under both the Stay at Home and Safer at Home public health orders. This has not only strained child care businesses serving 0-5 even further, it has also negatively impacted school-age child care programs at an unprecedented level. The state now has a challenge of supply for all children ages 0-12. Nationally, reports have indicated that up to 50% of all child care providers will permanently close due to this crisis. Currently, approximately 62% of Colorado providers responded and approximately 49% have indicated they are operating or plan to reopen soon. We will continue to gather these data to determine the true universe of providers that we still have and establish a baseline for this measure.

Strategies for success:
- **Leverage sustainability grants** as an incentive to providers to update their operating status with the department, which would make them eligible for the COVID-19 recovery supports.
- **Offering sustainability grants to providers** to address the increased costs and challenges associated with COVID-19. This will be coordinated with partners that are providing direct supports, such as the Colorado Department of Local Affairs, the Colorado Office of Economic Development and International Trade (OEDIT), and other philanthropic partners, as well as the Early Care and Education Network.
- **Implementation of CARES Act funding strategies** in response to the impacts of COVID-19, such as Emergency Child Care and expanded CCCAP paid-absence policies and waiving parent co-pays and implementation of CRF-funded CCCAP strategies focused on recovery, including extending expanded paid-absence policies to operating providers and lowering parent co-pays for families.
- **Partnering with OEDIT and its local Small Business Development Centers to offer business acumen training** to providers and offer additional business model support for those struggling with the "new normal" operations of child care after COVID-19.
- **Support early childhood staff retention** through expanded early childhood mental health consultation, supported through CARES Act funding, to address the transition back to child care settings for children and to support children and teachers.

Performance measure: Data will be reported on a quarterly basis. All data will reflect the most recent end-of-month

1. Governor's WIG: Retain 80% of statewide licensed child care capacity from 196,711 to 157,369 total licensed capacity Statewide through post-COVID child care provider support strategies.

INCREASE	SFY19 Actual	SFY20 Actual	SFY21 Actual
Goal:	n/a	n/a	80%
Actual:	n/a	n/a	n/a

2. Increase the number of Early Childhood Mental Health Specialists FTE which support children, families, and providers from 34 to 52 by December 31, 2020.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	52.0	52.0	52.0	52.0
Actual:	n/a	n/a	34.0*			

This report includes data from July 2020 - August 2020.

3. Increase the number of Child Development Associate scholarships issued by the Office of Early Childhood from 0 to 220 by December 31, 2020.

INCREASE	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	n/a	220	220	220	220
Actual:	n/a	n/a	200*			

This report includes data from July 2020 - August 2020.

The department conducted a department-wide strategic planning process which led to new strategic initiatives known as The 4 Keys. The department is taking this opportunity to align the metrics outlined in this Performance Plan with The 4 Keys. Therefore, CDHS is moving forward with new Wildly Important Goals, as aligned above. Please see appendix A for the closeout of the FY 2019-20 metrics.

FY 2019-20 Wildly Important Goals

1. To ensure Colorado children are ready for school when entering kindergarten, the department will increase the percentage of Colorado Shines eligible programs rated at a high-quality level (Levels 3, 4, 5) from 24.41% to 28% by June 30, 2020.

Status: Met the Goal

INCREASE	SFY19 Actual	Q1 SFY20	Q2 SFY20	Q3 SFY20	Q4 SFY20
Goal:	25.3%	28.0%	28.0%	28.0%	28.0%
Actual:	25.4%	25.4%	25.3%	25.5%	28.9%*

*Data represents performance during June 2020, the final month of measurement.

2. In an effort to significantly reduce recidivism and incarceration of youth, the department will increase the number of non-aggravated offender youth released on commitment parole from 36.55% (February 2019) to 38.38% by June 30, 2020. On average, this will reduce a youth's time in residential care by 30 days. The benchmark is the first phase of a three-year initiative to reduce recidivism and incarceration of youth.

Status: Met the Goal

INCREASE	SFY19 Actual	Q1 SFY20	Q2 SFY20	Q3 SFY20	Q4 SFY20
Goal:	38.38%	38.38%	38.38%	38.38%	38.38%
Actual:	32.5%	42.5%	36.3%	37.5%	52.5%*

*Data represents performance July 2019 - June 2020.

3. To ensure every Coloradan will have access to the behavioral health services they need, the department will develop a blueprint to reform the behavioral health system and delivery in Colorado by June 30, 2020.

Status: Met the Goal

INCREASE	SFY19 Actual	Q1 SFY20	Q2 SFY20	Q3 SFY20	Q4 SFY20
Goal:	n/a	100%	100%	100%	100%
Actual:	n/a	19.4%	33.0%	40.7%	82.4%*

*The BluePrint to Reform WIG was delayed two months due to COVID-19. The BluePrint to Reform reached 100% completion during September, when the BluePrint to Reform was delivered to the Governor's Office.

Appendix A: Office of State Planning and Budget - Performance Evaluation

Please note, the department has established a new strategic plan for 2020-23, outlining our three-year goals, known as The 4 Keys. Therefore, the OSPB report content and metrics will be updated to align with the Better Together Strategic Plan in the coming fiscal year.

This is the Performance Evaluation for Quarter 4 of SFY 2020. This is the last time these metrics will be included in the Department of Human Services Performance Plan.

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 transforming 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 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 (OEC) enters the eighth year since its creation in 2012, it remains focused on supporting the parents of young children to ensure educational success. The two divisions in OEC work collaboratively to champion the needs of young children in Colorado through their work with community partners, including Nurse Family Partnership, Head Start, child care providers, Early Childhood Councils, Family Resource Centers, and the Children's Trust Fund. OEC 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 — DYS 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. DYS's 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	SFY19 Actual	Q1 SFY20	Q1-Q2 SFY20	Q1-Q3 SFY20	Q1-Q4 SFY20	1-Year Goal	3-Year Goal
Adult Protection Services: Percent with safety improvement	90.3%	91.0%	90.9%	91.2%	91.3%	90.0%	90.0%
WIG- Community Behavioral Health: Blueprint to Reform Behavioral Health Milestone Percentage Completion	n/a	19.4%	33.0%	40.7%	100%	100%	n/a
Child Welfare: Timeliness of initial response to abuse and neglect assessment	79.4%	79.0%	78.9%	80.0%	81.6%	84.3%	84.30%
Child Welfare: Percent of children and youth in congregate care settings	6.3%	5.3%	5.1%	5.1%	5.0%	6.1%	6.1%
Child Welfare: Improve the percentage of completion of Roadmap to Success (for 14 year olds in care)	83.5%	90.0%	90.5%	90.2%	90.3%	90.0%	90.0%
Child Welfare: Completion of emancipation transition plans	49.4%	57.4%	48.8%	42.1%	36.1%	90.0%	90.0%
WIG- Youth Services: Increase the number of	33.2%	42.5%	36.3%	37.5%	52.5%	38.38%	38.38%

non-aggravated offender youth released on commitment parole							

Measures in the above table run on a State Fiscal Year (SFY).
*Note: These measures were added to this performance evaluation in Fiscal Year 2020 and thus past Fiscal Year data is not available.

Measure	CY19 Actual	Q1 CY2020	Q1-Q2 CY2020	Q1-Q3 CY2020	Q1-Q4 CY2020	1-Year Goal	3-Year Goal
Food and Energy Assistance: Timely processing of expedited food assistance applications*	93.0%	83.4%	85.7%	87.4%*	n/a	95.0%	95.0%

Measures in the above table run on a Calendar Year (CY).
*This data represents performance between January 2020 and September 2020. This is the last month this measure will be included in the CDHS Performance Plan.

Achieve economic security through meaningful work

Measure	SFY19 Actual	Q1 SFY20	Q1 - Q2 SFY20	Q1 - Q3 SFY20	Q1 - Q4 SFY20	1-Year Goal	3-Year Goal
Employment and Benefits: Percent of Colorado Works participants gaining employment	39.9%	21.4%	30.6%	34.5%	36.2%	37.0%	37.0%

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

Prepare for educational success throughout their lives

Measure	SFY19 Actual	Q1 SFY20	Q2 SFY20	Q3 SFY20	Q4 SFY20	1-Year Goal	3-Year Goal
WIG- Early Care and Learning: Increase the percent of licensed child care providers eligible for a quality rating that achieve a Colorado Shines Level 3-5	25.4%	25.4%	25.3%	25.5%	26.0%**	28.0%	28.0%
Youth Services: Increase the percent of eligible youth who have a GED	92.4%	89.0%	88.3%	88.9%	88.1%	90.0%	90.0%

or high school diploma at discharge.							

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

*Note: These measures were added to this performance evaluation in State Fiscal Year 2020 and thus past Fiscal Year data is not available.

**Note: Early Care and Learning did meet the State Fiscal Year 2020 goal in July 2020, achieving 28.9%.