

WE ARE THE PEOPLE WHO HELP PEOPLE

CDHS PERFORMANCE PLAN

2021-2022



COLORADO
Department of Human Services



Overview	4
Senior Executive Team	4
Our Environment	6
Management Offices	7
Statewide Collaborations and Task Group Engagement	9
Performance Management Strategy	11
SFY 2021-22 Cabinet Member Wildly Important Goals for CDHS	12
SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group for CDHS	13
SFY 2021-22 Cabinet Member WIG #1	14
SFY 2021-22 Cabinet Member WIG #2	16
SFY 2021-22 Cabinet Member WIG #3	19
SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #1	20
SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #2	22
SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #3	23
Other FY 2021-22 Strategic Performance Indicators	26
FY 2020-21 Wildly Important Goals Summary	35

Who We Are

2021-22 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 empower Coloradans to thrive through bold and innovative health and human services.

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, youth 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

2021-22 Performance Plan

Overview

The department is a complex organization with a variety of statutory responsibilities. The department's FY 2021-22 appropriated operating budget, per the enacted SB21-205 long bill, is \$2,411,078,475 total funds (\$1,070,428,168 in General Fund) and 5,184.4 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.

Total FTE	5,184.4
Total funds	\$2,411,078,475
General Funds	\$1,070,428,168
Cash Funds	\$441,578,967
Re-appropriated Funds	\$209,274,140
Federal Funds	\$689,797,200

Senior Executive Team

Senior Executive Team



Michelle Barnes
Executive Director



Clint Woodruff
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



Kevin Neimond
Director of Legislative Affairs

The department's Senior Executive Team is composed of the Executive Director, four Deputy Executive Directors, and the Director of Legislative Affairs. 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 \$2.4 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, Audit, Performance Management, Public Assistance Quality Assurance, Administrative Review Division, Direct Care Facilities Quality Assurance, Quality Assurance Youth Service, Business Innovation Technology and Security, Emergency Management, Project Management, Legal Affairs, Quality Assurance and Communications

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; County Services; and the department's equity, diversity and inclusion work.

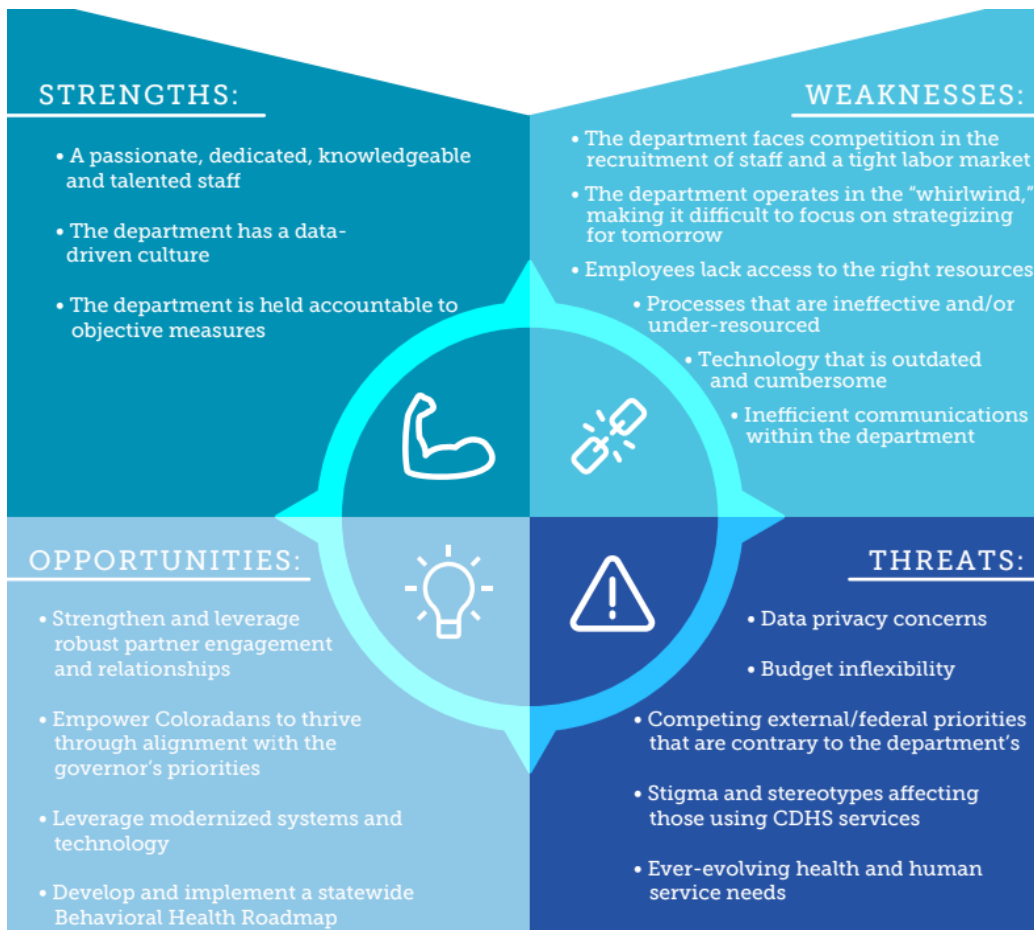
Director of Policy and Legislative Affairs. The Director of Policy and Legislative Affairs develops the department's policy and legislative agenda in coordination with the Executive Director, Deputy Executive Directors, executive management team and legislative liaisons. This role is responsible for the coordination of relationships with the legislative branch, community stakeholders and counties.

Our Environment

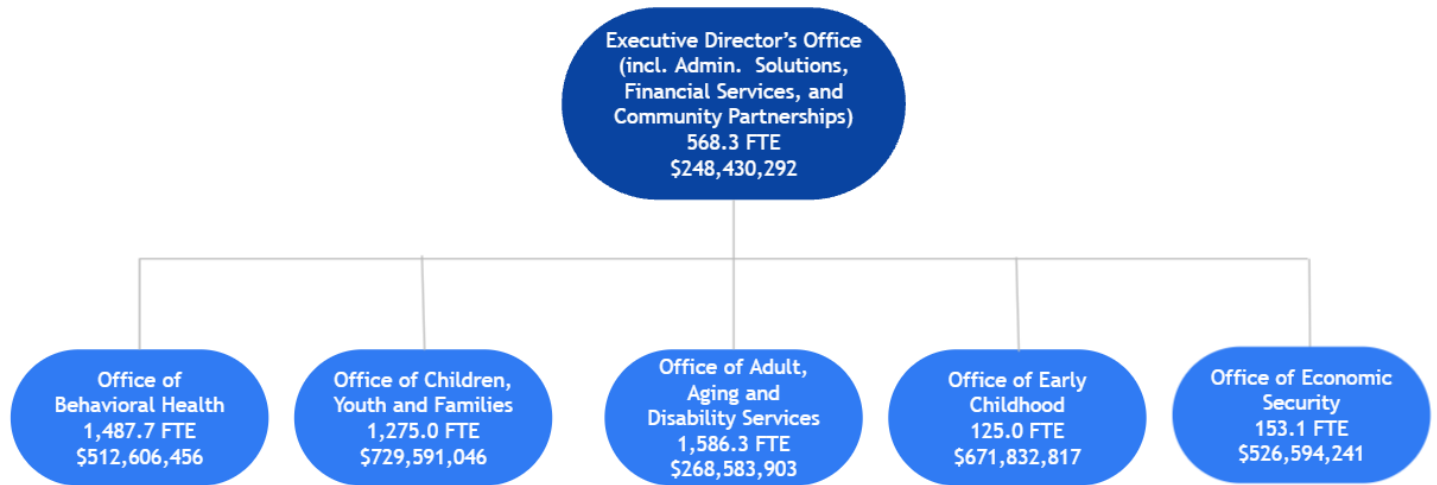
Through feedback in the governor’s Employee Engagement Survey, the CDHS values survey, the focus groups conducted in 2018, and the statewide listening sessions, we’ve gathered input to focus our improvement efforts on areas important to our success.

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.



Management Offices



Source: Long Bill and Special Bills (FY 2021-22 Appropriation as of July 1, 2021).

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



COLORADO
Administrative Solutions
Department of Human Services

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 comprises Human Resources, Facilities Management, Audit, Performance Management, Public Assistance Quality Assurance, Administrative Review Division, Direct Care Facilities Quality Assurance, Quality Assurance Youth Service, Business Innovation Technology and Security, Emergency Management, Project Management, Legal Affairs, Quality Assurance and Communications.



Community Partnerships (CP)

Community Partnerships build strong relationships 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 and the department's equity, diversity and inclusion work. 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; Equity, Diversity and Inclusion work, Boards and Commissions; Community and Family Engagement; and County Services.



Financial Services (FS)

Financial Services is responsible for managing the department's \$2.4 billion budget and an additional \$1.4 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 (OAADS)

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.



COLORADO

Office of Children,
Youth & Families

Department of Human Services

Office of Children, Youth and Families (OCYF)

The Office of Children, Youth and Families (OCYF) 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.



COLORADO

Office of Early Childhood

Department of Human Services

Office of Early Childhood (OEC)

The Office of Early Childhood (OEC) provides leadership, guidance, and support to ensure all children are valued, healthy and thriving. In addition, the OEC promotes equitable access to inclusive programs and services for all children from birth through age eight, facilitates state and community partnerships that address the needs of young children and their families, and provides professional development, technical assistance, and resources for the early childhood care and education workforce. The OEC has three program-facing Divisions: the Division of Early Learning Licensing and Administration (DELLA), the Division of Early Learning Access and Quality (DELAQ), and the Division of Community and Family Support (DCFS) in addition to the Division of Operations and the OEC Director's Office.



COLORADO

Office of Economic Security

Department of Human Services

Office of Economic Security (OES)

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

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 the following initiatives:

- Saving People Money on Healthcare (Health Cabinet)
- Criminal Justice Cabinet

- Education and Workforce Cabinet
- Rural Outreach Cabinet
- IT Steering Committee
- Behavioral Health Task Force

During SFY 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.



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.

**To learn more about The 4 keys, please visit*

<https://www.colorado.gov/pacific/cdhs/better-together-strategic-plan>

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, and the Theory of Change Model to enhance focus on meaningful metrics, 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 2021-22 that contribute to the goals and vision outlined in the Governor's Dashboard.

Goal and Metric Overview

2021-22 Performance Plan

SFY 2021-22 Cabinet Member Wildly Important Goals for CDHS

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 2021-22, the department has the following Wildly Important Goals (WIGs):



1. **Operationalize the Behavioral Health Administration:** CDHS will operationalize the Behavioral Health Administration (BHA) per HB 21-1097 by June 30, 2024, with 20% complete by June 30, 2022. The BHA will lead, promote and administer Colorado's behavioral health priorities, a key step in the State's 2020 Blueprint to create "a comprehensive, equitable, effective continuum of behavioral health services that meets the needs of all Coloradans in the right place at the right time to achieve whole person health and wellbeing."



2. **Average Daily Out-of-Home Population:** Colorado will decrease the average daily out-of-home (OOH) from 3.8 per 1,000 to 3.5 per 1,000 by June 30, 2022.



3. **Increase Statewide Child Care Capacity:** Increase statewide licensed child care capacity for ages birth to five by 5% from 153,075 to 160,729 by June 30, 2022.

SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group for CDHS

In addition, CDHS will also be working in support of one WIG related to Criminal Justice and Public Safety that is the responsibility of the Criminal Justice Cabinet Working Group and two WIGs related to Education and Workforce that is the responsibility of the Education and Workforce Cabinet Working Group.



1. **DYS Treatment Service Delivery (Criminal Justice and Public Safety Cabinet Working Group):** To help youth lead constructive lives, the Division of Youth Services (DYS) will increase high-quality and responsive treatment services from 10 hours per month to 12 hours per month by June 30th, 2022.



2. **Diverse and Qualified Child Care Workforce (Education and Workforce Cabinet Working Group) :** Ensure there are enough diverse and qualified early childhood professionals to provide care and education to children birth to five by increasing the workforce by 5%, from 20,325 to 21,341, by June 30, 2022.



3. **Increase Statewide Child Care Capacity (Education and Workforce Cabinet Working Group):** Increase statewide licensed child care capacity for ages birth to five by 5% from 153,075 to 160,729 by June 30, 2022.

SFY 2021-22 Cabinet Member WIG #1



Colorado Department of Human Services Office Behavioral Health (OBH) Operationalize the Behavioral Health Administration (BHA)

Why is it important?: Pre-COVID, three Coloradans died by suicide each day. The Colorado Crisis Line, the state’s behavioral health hotline, has seen a more than 30% increase in total call and text volume during the pandemic. Although an estimated 1 million Coloradans have a behavioral health condition, Colorado ranks in the bottom half of states in access to care and has one of the highest suicide rates in the nation. Deaths from drug overdose also reached an all-time high in 2020, according to the Colorado Department of Public Health and Environment. House bill 21-1097 requires CDHS to submit a plan to create the BHA, including the integration or alignment with Medicaid and private insurance, by November 2021. The legislation also requires the state to consider the BHA’s permanent home, whether that is within CDHS or elsewhere, and make a recommendation by November 2025.

Successful completion of this goal will be the formation of a dedicated BHA to ensure a standard of high quality, integrated, people-first behavioral health care that’s accessible to all Coloradans by July 1, 2022. Pursuant to HB 21-1097, the BHA will lead and promote the state’s behavioral health priorities; provide the infrastructure needed to deliver on the 19 reform recommendations prioritized in the Blueprint; and be responsible for responding to the changing needs of Colorado communities.

For more information about the Blueprint for Reform, please visit www.cdhs.colorado.gov/behavioral-health-reform.

Strategies for success: Specific strategies will be identified in the comprehensive implementation plan scheduled to be completed by June 30, 2021. Furthermore, this document will inform both a detailed project plan and separate change management plan by the end of August 2021.

Performance evaluation: Percentage completion will be tracked through strategies identified upon completion of the comprehensive implementation plan that is scheduled to be completed by June 30, 2021. There will be five lead measures to inform total progress towards the WIG.

Cabinet Member’s WIG: CDHS will operationalize the Behavioral Health Administration (BHA) per HB 21-1097 by June 30, 2024, with 20% complete by June 30, 2022. The BHA will lead, promote and administer Colorado’s behavioral health priorities, a key step in the State’s 2020 Blueprint to create "a comprehensive, equitable, effective continuum of behavioral health services that meets the needs of all Coloradans in the right place at the right time to achieve whole person health and wellbeing."

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	20%	20%	20%	20%	TBD	TBD
Actual:	n/a	n/a						

Lead Measure #1: Propose and pass legislation that establishes the governance, authority, and accountability of the Behavioral Health Administration (BHA).

Why is it important?: Passing legislation that outlines the BHA’s authority, governance, and accountability will ensure that the BHA exists in perpetuity.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	100.0%	100.0%	100.0%	100.0%
Actual:	n/a	n/a				

Lead Measure #2: Recruit and assist the Governor in appointing the BHS Commissioner to lead Colorado’s vision and strategy through effective cross-sector and cross-department relationships that lead to a stronger, more efficient, more accessible, and more person-centered behavioral health system by June 30, 2022.

Why is it important?: It is critical to identify the right person who will lead a BHA that is accountable, transparent, and committed to reforming Colorado’s behavioral health system.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	100.0%	100.0%	100.0%	100.0%
Actual:	n/a	n/a				

Lead Measure #3: Complete preliminary work (e.g., business requirements) to establish a single fiscal management system (MMIS) to account for all publicly-funded services to improve allocations and accountability by June 30, 2022.

Why is it important?: This measure will help to create administrative efficiencies and an integrated reporting infrastructure.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	100.0%	100.0%	100.0%	100.0%
Actual:	n/a	n/a				

Lead Measure #4: Complete the research to inform the methodology to measure access to behavioral health services by June 30, 2022. No state has been able to determine how to best measure access across all payers.

Why is it important?: This measure will create an analysis to identify the best indicators of behavioral health access to services in order to provide overall context to performance at the state and county level across all payers.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	100.0%	100.0%	100.0%	100.0%
Actual:	n/a	n/a				

Lead Measure #5: Develop a plan for how the BHA will solicit and integrate consumer feedback, grievances, and appeals by June 30, 2022.

Why is it important?: This measure is important to recognize trends and to resolve individual and systemic issues through a consolidated “voice of the consumer” lens.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	100.0%	100.0%	100.0%	100.0%
Actual:	n/a	n/a				

SFY 2021-22 Cabinet Member WIG #2



**Colorado Department of Human Services
Office of Children, Youth, and Families (OCYF)
Average Daily Out of Home Population**

Why is it important?: In July 2019, 5,545 children lived in out-of-home care in Colorado. Once removed from families, these children are placed with foster or kinship families or in residential facilities. Even though removals are almost always needed to provide physical safety for Colorado's children and youth, exposure to family disruption and removal can lead to a range of negative outcomes for children and their families. Providing families with necessary resources, services, and support can reduce the out-of-home population and increase children and youth’s safety, permanent family connections, and well-being while remaining at home. Knowing this, the Division of Child Welfare has worked intensely over the last few years with counties to reduce the out-of-home population. As a result, between July 2019 and December 2020, the out-of-home population dropped to 4,801, a decrease of 774 children.

Knowing the importance for a child to live in a safe and permanent family, the Division of Child Welfare believes that it is important to continue this work to support families in ensuring they have what they need to help their children thrive.

Strategies for success: Action steps are as follows:

1. Work with counties that have been successful in reducing their out-of-home care placements to discover current best practices and replicate those practices in other counties.
2. The Performance Management Division’s C-Stat process has operated in parallel with the Administrative Review Division (ARD). OCYF will collaborate with PMD and ARD to use the data and analytics to improve outcomes for the children we serve in Colorado. Discussions are underway to explore the lead metrics that will have the greatest impact on the goal.
3. Colorado will be in compliance with the Family First Prevention Services Act by October 2021, and prevention of out-of-home placement activities and services will be integrated more fully in child welfare practice and funding.
4. Evaluate progress and adjust the goal’s threshold and lead and lag measures as appropriate.

Performance measure: Measure the average daily out-of-home (OOH) per 1,000 people to determine out-of-home population rate for Colorado’s children and families. The measure will have five lead measures to help anticipate progress towards this goal.

Cabinet Member WIG: Colorado will decrease the average daily out-of-home (OOH) from 3.8 per 1,000 to 3.5 per 1,000 by June 30, 2022.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	<=3.8	<=3.8	<=3.5	<=3.5	<=3.5	<=3.5	TBD	TBD
Actual:	3.8	3.5						

Lead Measure #1: Improve the timeliness of initial response to allegations of child abuse and neglect (Federal) from 66.8% to 68.3% by June 30, 2022.

Why is it important?: Timeliness is a federal goal in response to Colorado’s performance in the 2017 Child and Family Service Review (CFSR) and is a measure in the current performance improvement plan (PIP) tied to increasing safety.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	68.3%	68.3%	67.6%	67.6%	68.3%	68.3%
Actual:	66.8%	65.5%				

Lead Measure #2: Increase the number of safety assessments completed within 30 days before reunification from 19.6% to 25% of reunifications by June 30, 2022.

Why is it important?: Safety assessments inform critical decisions about child/youth safety, including if they are safe to remain in their home and/or safe to return home. Completing safety assessments timely

before reunification is an important support to identify strengths and protective factors within a family. In addition, research indicates that the assessment reduces the probability of re-entry into out-of-home care for children and youth.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	25%	25%	25%	25%
Actual:	12.7%	19.6%				

Lead Measure #3: Increase the percentage of timely Family Engagement Meetings held at reunification from 62.7% of reunifications to 66% by June 30, 2022.

Why is it important?: This measure is important because when reunification occurs, planning for a successful transition including family identified support and planning around potential risks can help promote sustained permanency.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	66%	66%	66%	66%
Actual:	n/a	62.7%				

Lead Measure #4: Increase the percentage of face-to-face monthly contacts with parents in Youth in Conflict cases from 32.3% to 41% of all required contacts by June 30, 2022.

Why is it important?: Ensuring regular contact with parents and caregivers of youth in out-of-home placement may improve timeliness to permanency. We focus on youth in conflict cases because this population was previously underserved.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	41%	41%	36.7%	36.7%	41%	41%
Actual:	32.3%	37.7%				

Lead Measure #5: Maintain the timeliness of initial response allegations of abuse and neglect (rolling timeframes) above 84.3%.

Why is it important?: Timely initial response to abuse/neglect assessments (rolling timeframes) is a Colorado rule intended to improve child safety and reduce the potential for further abuse.

INCREASE	CY20	SFY21	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	>84.3%	>84.3%	>84.3%	>84.3%	>84.3%	>84.3%

Actual:	85.5%	84.5%				
---------	-------	-------	--	--	--	--

SFY 2021-22 Cabinet Member WIG #3



**Colorado Department of Human Services
Office of Early Childhood (OEC)
Increase Statewide Child Care Capacity**

Why is it important?: The COVID-19 pandemic has had a notable impact on the availability and operation of child care providers across Colorado, with enrollment numbers dropping and a considerable proportion of child care providers reporting they must close their doors in the near future without further financial assistance. This WIG not only ensures that Colorado's childcare and early education needs are met, but it supports the early childhood workforce and helps Colordans, especially women, reenter the workforce when the time is right. The goals of the proposed WIG are to retain 95% of the June 2021 licensed child care capacity using post-COVID child care provider support strategies and to assist licensed child care providers in meeting their desired enrollment numbers.

Successful completion of this goal increases children’s opportunity to have a strong start in school and allow parents to return to work knowing that their child is in a safe and nurturing environment.

Performance measure: Data will be tracked through license child care facilities reported to Salesforce.

Cabinet Member WIG: Increase statewide licensed child care capacity for ages birth to five by 5% from 153,075 to 160,729 by June 30, 2022.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	154,988	156,902	158,815	160,729	TBD	TBD
Actual:	n/a	153,075						

Lead Measure #1: Increase the open licensed capacity dedicated to infants and toddlers by 7% from 30,060 to 32,164 by June 30, 2022 using strategies including Emerging and Expanding Childcare grants and CIRCLE Grant distribution.

Why is it important? A recent Early Milestones report suggested that Colorado families are in need of more options for infant and toddler childcare. By focusing on increasing capacity in these age groups, children have earlier access to licensed care and parents are able to rejoin the workforce.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	30,586	31,112	31,638	32,164
Actual:	n/a	30,060				

Lead Measure #2: Ensure that 98% of eligible providers receiving a Sustainability Grant in 2021-22 continue to operate.

Why is it important? Sustainability Grants are designed to support child care providers with operational costs until enrollment begins to increase to pre-COVID rates. By meeting this measure, we are helping to sustain the child care sector so that parents can return to work, early childhood professionals can retain their jobs, and children continue to have access to high-quality learning environments.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	98%	98%	98%	98%
Actual:	n/a	n/a				

SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #1



**Colorado Department of Human Services
Office of Children, Youth, and Families (OCYF)
Criminal Justice and Public Safety Cabinet Working Group
Division of Youth Services Treatment Service Delivery**

Why is it important?: At the time of commitment, nearly 95% of DYS youth are assessed as high risk. Youth with high criminogenic risk require a higher dosage of treatment. The research has demonstrated that providing over 200 hours of cognitive behavioral therapy (CBT) targeting criminogenic risk decreases this risk in high-risk youth. Increasing treatment service hours will help achieve research-based dosing recommendations, leading to greater reductions in risk, and an increased likelihood of overall youth success.

Successful completion of this goal will provide evidence that appropriate service provision effectively reduces criminogenic risk and increases the likelihood of positive youth outcomes.

Performance measure: Data will be tracked through the clinical service system, Electronic Health Record system (EHR), that DYS utilizes to track clinical services and outcomes for youth.

Cabinet Working Group WIG: To help youth lead constructive lives the Division of Youth Services will increase high-quality and responsive treatment services from 10 hours per month to 12 hours per month by June 30th, 2022.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	12	12	12	12	16	TBD
Actual:	n/a	n/a						

Lead Measure #1: DYS will increase the percentage of behavioral health clinicians trained in the new service delivery model from 0% to 70% by June 30, 2022.

Why is it important?: Having clinicians trained in the model increases the likelihood of youth receiving appropriate, effective, high-quality and responsive treatment services.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	70%	70%	70%	70%
Actual:	n/a	0				

Lead Measure #2: DYS will decrease the number of youth served per staff member in each living unit from an average of 6 to an average of 5 across all 53 youth center living units serving both detained and committed youth by June 30th, 2022.

Why is it important?: Increasing staff to youth ratios allows youth centers to function more safely, allows for enhanced relationship building between youth and staff (as well as between youth and youth) and these relationships are important in the creation and support of a therapeutic culture for change. The Division strives to create an environment that is safe, secure, and nonviolent to promote trust and healthy relationships between youth and staff and allow youth to grow and mature. In turn, this will promote better outcomes for the youth served.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	5	5	5	5
Actual:	n/a	n/a				

SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #2



Colorado Department of Human Services Office of Early Childhood (OEC) Education and Workforce Cabinet Working Group Diverse and Qualified Child Care Workforce

Why is this important?: A recent Preschool Development Grant (PDG) needs assessment found that Colorado parents do not have adequate access to child care, particularly for infants and toddlers. Although many factors contribute to this, a shortage in early child care professionals has been identified, which limits the number of children that child care providers can serve across Colorado. Building out a strong, diverse workforce is key to addressing family child care needs in Colorado. Further, a strong economy is dependent on a strong child care sector. Limited access to child care during the pandemic has had a disproportionate impact on women who left jobs to care for their children. Providing increased access to safe, high-quality child care can support caregivers in returning to work.

Performance Measure: Data will be collected in collaboration with the Colorado Evaluation and Action Lab (CEAL), and sourced with data from the Professional Development Information System (PDIS).

Diverse and Qualified Child Care Workforce WIG: Ensure there are enough diverse and qualified early childhood professionals to provide care and education to children birth to five by increasing the workforce by 5%, from 20,325 to 21,341, by June 30, 2022.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	n/a	n/a	n/a	21,341	TBD	TBD
Actual:	n/a	20,325*						

**Data represents performance from January 2021 through June 2021. Updated data will not be available until July/August of 2022.*

Lead Measure #1: Provide targeted scholarships to 1,200 students to complete degrees or credentials in early childhood education by June 30, 2022.

Why is it important?: According to the PDG Needs Assessment, Providers are struggling to attract, train, and retain talented staff. Pay, benefits, and working conditions need to improve to retain and grow a skilled workforce capable of driving improvements in the quality of care delivered. The cost of training programs and higher education are significant barriers to new and existing early childhood professionals. These targeted scholarships will help professionals wherever they are in their professional journey. New professionals will be able to obtain the training they need to become qualified, and existing professionals will have access to additional training opportunities to obtain a higher level of qualification and increase their retention in the field.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	1,200	1,200	1,200	1,200	TBD	TBD
Actual:	n/a	n/a						

Lead Measure #2: Create and implement a six-month teacher peer mentor pilot program for an initial 20 participants by June 30, 2022.

Why is it important?: Research demonstrates that professional development supports the retention of the early childhood workforce, in addition to potentially supporting higher income potential and improving the quality of child care and education services. Once professionals are in the workforce, we know that we need to support them with the training and PD to progress in their career. Further, emerging research from COVID indicates that coaching and mentoring are a significant need to maintain the early childhood workforce. In line with this emerging research and as part of our pandemic response, the Department is creating a new Teacher Peer Mentorship program to pair new educators with experienced mentors. This activity will both support the professional growth of the new educator to ensure they have the teaching skills to succeed in the classroom and the leadership development of the existing teacher as the mentor. The Department plans to evaluate this model to understand its impact on retention.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	100%	100%	100%	100%	TBD	TBD
Actual:	n/a	n/a						

SFY 2021-22 Shared WIGs: Governor’s Cabinet Working Group #3



**Colorado Department of Human Services
Office of Early Childhood (OEC)
Education and Workforce Cabinet Working Group
Increase Statewide Child Care Capacity**

Why is it important?:The COVID-19 pandemic has had a notable impact on the availability and operation of child care providers across Colorado, with enrollment numbers dropping and a considerable proportion of child care providers reporting they must close their doors in the near future without further financial assistance. This WIG not only ensures that Colorado’s childcare and early education needs are met, but it supports the early childhood workforce and helps Coloradans, especially women, reenter the workforce when the time is right. The goals of the proposed WIG are to retain 95% of the June 2021 licensed child care

capacity using post-COVID child care provider support strategies and to assist licensed child care providers in meeting their desired enrollment numbers.

Successful completion of this goal increases children’s opportunity to have a strong start in school and allow parents to return to work knowing that their child is in a safe and nurturing environment.

Performance measure: Data will be tracked through license child care facilities reported to Salesforce.

Increase Child Care Capacity WIG: Increase Statewide licensed child care capacity for children birth to five by 5% from 153,075 to 160,729 by June 30, 2022.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	154,988	156,902	158,815	160,729	TBD	TBD
Actual:	n/a	153,075						

Lead Measure #1: Increase the open licensed capacity dedicated to infants and toddlers by 7% from 30,060 to 32,164 by June 30, 2022 using strategies including Emerging and Expanding Childcare grants and CIRCLE Grant distribution.

Why is it important? A recent Early Milestones report suggested that Colorado families are in need of more options for infant and toddler childcare. By focusing on increasing capacity in these age groups, children have earlier access to licensed care and parents are able to rejoin the workforce.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	30,586	31,112	31,638	32,164
Actual:	n/a	30,060				

Lead Measure #2: Ensure that 98% of eligible providers receiving a Sustainability Grant in 2021-22 continue to operate.

Why is it important? Sustainability Grants are designed to support child care providers with operational costs until enrollment begins to increase to pre-COVID rates. By meeting this measure, we are helping to sustain the child care sector so that parents can return to work, early childhood professionals can retain their jobs, and children continue to have access to high-quality learning environments.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22
Goal:	n/a	n/a	98%	98%	98%	98%
Actual:	n/a	n/a				

Lead Measure #3: Provide enhanced business development training and technical assistance in collaboration with OEDIT to 100 child care providers through Small Business Development Centers by June 30, 2022.

Why is it important?: Through the PDG Needs Assessment and Senate Bill 19-063 Infant and Family Child Care Action Plan, the OEC identified factors that contribute to the decline in child care programs and overall capacity to care for children in licensed ECE settings. Gaps in sustainable business practices identified by family child care home providers and center-based programs included the lack of ability to plan for systemic factors that impact program operations, inefficient recordkeeping, lack of technology use for routine operational activities, limited knowledge of methods for improving the financial and programmatic sustainability of child care programs, and challenges recruiting and retaining employees. The COVID-19 pandemic amplified the impact of these gaps on small businesses. Business training and consultation strengthen child care centers and family child care home providers’ foundational knowledge of sound fiscal management and business operations.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	100	100	100	100	TBD	TBD
Actual:	n/a	n/a						

Lead Measure #4: Engage ten employers in the Employer-Based Child Care Design Lab where they will develop a sustainable, quality, affordable employer-based child care model that is responsive to the needs of their workers by June 30, 2022.

Why is it important?: The Design Lab will equip employers throughout the state with the knowledge and plan to create sustainable, quality, and affordable employer-based child care models responsive to the needs of their workers. Participants will understand how to think about the opportunities and challenges associated with employer-sponsored child care programs; they will be provided with the tools to support design of, and decision-making about launching, an employer-sponsored child care program; participants will have a cohort of peers to share their child care planning wins and challenges with for thought partnership and support; and OEC will have a better understanding of the interest level of employers in launching employer-sponsored child care programs and the roadblocks associated with such endeavors.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	10	10	10	10	TBD	TBD
Actual:	n/a	n/a						

Lead Measure #5: Disburse all of the \$8.8 million dedicated to expanding employer-based facility development and renovation by June 30, 2022.

Why is it important?: In 2019, Colorado’s Office of Early Childhood (OEC) utilized its Preschool Development Grant to complete a comprehensive needs assessment for the state’s early childhood care and education (ECCE) landscape. Increasing the availability of affordable, convenient and quality care, especially for infants and toddlers, was identified as one of the twelve key needs for the state’s ECCE system. Families often lack access to licensed child care in locations convenient to their home or work locations. Employers and employees alike will receive benefits as a result of this investment. Employer-based child care can improve recruitment and retention of talent for non-child care employers and provide employers with access to tax credits for facilities and services. Further, having access to conveniently located child care can also decrease employee turnover, increase employee productivity by reducing absenteeism, improve work-life balance because of decreased commuting time for employees, and more.

INCREASE	SFY20 Actual	SFY21 Actual	Q1 SFY22	Q1 - Q2 SFY22	Q1 - Q3 SFY22	Q1 - Q4 SFY22	SFY23	SFY24
Goal:	n/a	n/a	\$8.8 million	\$8.8 million	\$8.8 million	\$8.8 million	TBD	TBD
Actual:	n/a	n/a						

Other FY 2021-22 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

Why is it important?: Complete client demographic information will inform policy and programming that is responsive to the needs of Coloradans.

INCREASE	SFY20	SFY21	SFY22
Goal:	TBD	22.3%	TBD
Actual:	n/a	21.4%*	

*Data represents performance for October 2020 - June 2021.

2. Regional Centers — Increase the Number of Individuals that Transition Back into the Community

Why is it important?: Individuals that transition back into the community can live the life of their choice.

INCREASE	SFY20	SFY21	SFY22
Goal:	n/a	TBD	TBD
Actual:	n/a	21*	

*Data represents performance for July 2020 - June 2021.

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

Why is it important?: The survey assesses the residents' overall well being and experience while in our care.

INCREASE	SFY20	SFY21	SFY22
Goal:	n/a	8.6	8.6
Actual:	n/a	9.0*	

*Data represents performance for July 2020 - June 2021.

Office of Economic Security

1. Employment and Benefits Division — Increase the percent of Colorado Works participants who enter employment from 32.8% to 35% by June 30, 2022.

Why is it important?: Becoming employed is an important milestone for a Colorado Works participant seeking to maintain stable and high quality employment. Research indicates that having limited work experience is a barrier to employment, so helping Colorado Works clients make a connection to employment in any form can be a step toward more meaningful, sustainable, and higher wage employment. This measure assesses the Division's performance in implementing strategies to connect our Colorado Works workforce to the employment opportunities in their communities.

INCREASE	SFY20	SFY21	SFY22
Goal:	40.0%	37.0%	35.0%
Actual:	36.2%	32.8%	

- Food and Energy Assistance Division — Increase the number of Supplemental Nutrition Assistance Program applications submitted through outreach partners from 25,665 to 27,165 by September 30, 2022.

Why is it important?: Approximately 1 in 10 Coloradans (10.35%) struggle with hunger, not always having enough money to buy food, and therefore, may struggle in school, experience poor health outcomes, or have difficulty sustaining employment. SNAP helps people afford food, providing eligible individuals with an average benefit per case of \$253.99 in food support. However, the benefit is underutilized with only 76% participation statewide. Conducting SNAP outreach is important so that those who are eligible to participate are able to leverage all available food resources. Research suggests that SNAP outreach substantially increases SNAP enrollment, especially when this outreach includes application assistance (200% increase relative to a control group in one study) and that this increase is primarily enrollment that would NOT have otherwise occurred (i.e., it is net new enrollment, NOT enrollment that would have happened anyway).

INCREASE	FFY20	FFY21	FFY22
Goal:	17,764	22,380	27,165
Actual:	17,839	25,665*	

*This report includes data from October 2020 - July 2021



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.

Why is it important?: Time-intensive, confusing and inefficient processes inhibit excellence and mitigate

mission-critical services at CDHS. Streamlined processes lead to better understanding, consistency and employee engagement. The absence of consistent processes and practices across the department creates misalignment and redundancy. This key initiative is about ***building a culture of excellence***.

This initiative is an opportunity to demonstrate a commitment to investing in our workforce, prioritizing continuous improvement, and creating space to innovate. Achieving our goals in this area will set CDHS up for success and ensure the department is always moving forward.

FY 2021-22 Process Improvement Initiatives	Results
Jabber Deskphone Replacement	Implementing Jabber will not only save CDHS an estimated \$13,000 per month, but also allows for flexibility and business continuity.
24/7 Facility Hiring RPIE	TBD - In Progress
HP Lease Rapid Process Improvement Event	TBD - In Progress
Employment First State Plan Lean Process	TBD - In Progress
eClearance Process Mapping and Opportunity Identification Project	TBD- In Progress- Purpose is to develop a SIPOC (Suppliers, Inputs, Process, Outputs, and Customers) for all HR PAFs to identify areas of waste. The eClearance product owner will continue to develop on any areas of improvement as they see fit.
FY 2020-21 Process Improvement Initiatives	Results
Process map the CDHS Grant Process	Map out the CDHS grant application process in order to streamline it and identify areas of waste. The process map will also be provided to the Federal Grants Working Group as an example of how an agency handles grant applications internally.
Not Guilty By Reason of Insanity RPIE	Completed: Streamlining the process map with results expected to start in August 2021 to reduce handoffs and duplicative work
Colorado Benefits Management System (CBMS) Process Mapping	Completed: 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

	<p>development of a portfolio of sorts that contains all template correspondence being utilized within CBMS.</p> <p>There were 9 observations (and solutions) of WASTE that were specifically identified that if implemented would have a serious impact on time spent as well as have the potential to save millions.</p>
CMHIP Court Services Rapid Process Improvement Event (RPIE)	Completed: Evaluating implementation of 13 Lean recommendations starting in October 2020 (potential to save 62 hours per month). Launched non-IT recommendations in February 2021. Efficiencies anticipated to be fully realized by December 2021.
FY 19-20 Process Improvement Initiatives	Results
Semi-automate the OASat Slide Deck	Completed: 5 hours/month
DYS Onboarding and Offboarding Project	Completed: Reduced mass upload time by 95%, Reduced emergency contact requests and filing by 75%
Streamlined the Decision Item Process	Completed: No baseline metrics were available to measure against
MHI Psych Tech Program Redesign	Completed: 2 hours/week
MHI New Student Orientation Redesign	Completed: \$6,000/year and 48 training hours/year

Office of Adult, Aging and Disability Services

1. Disability Determination Services — In order to increase customer satisfaction and identify training needs, DDS will decrease examiner processing time.

Why is it important?: Decreased examiner processing time ensures determinations are done timely and claimants can begin to receive benefits.

INCREASE	SFY20	SFY21	SFY22
Goal:	<= 45 or below	<= 55 or below	<= 55 or below
Actual:	41.8	43.5*	

*Data represents performance for July 2020 - June 2021.

Office of Economic Security

1. Child Support Services — Reduce the percent of cases with a Disbursement on Hold from 4.3% to 4.2% by September 30, 2022.

Why is it important?: Nearly \$3 million owed to families was on hold across the state, mostly as a result of parents moving and checks being returned as undeliverable. By locating parents and reducing the number of cases with a Disbursement on Hold (DOH), Child Support Services increases the amount of money being released to families. Improvement of this measure also achieves better compliance with federal requirements.

DECREASE	FFY20	FFY21	FFY22
Goal:	4.2%	4.2%	4.2%
Actual:	6.59%	4.3%*	

*This report includes data from October 2020 - July 2021.

2. Food and Energy Assistance Division — Maintain the percent of Supplemental Nutrition Assistance Program benefit appeal decisions completed timely in the month at 100.0% through September 30, 2022.

Why is it important?: SNAP households are entitled to fair hearings to dispute, or confirm, that the local county office has made a correct determination of SNAP eligibility. Federal SNAP regulations for fair hearings require that the household’s concern be heard before an impartial judge and be decided in no more than 60 days. While participating in the fair hearing process, SNAP households may be awaiting corrected benefits, reinstated benefits, or a redetermination of household eligibility; as a result, adherence to the 60-day timeframe is crucial, as delays in the timeframe may directly result in food insecurity and Program churn. Furthermore, SNAP appeals are a marker of recipient trust, or lack thereof, in the action taken by the county. By providing speedy resolution to their dispute we are able to reintroduce trust into the equation for recipients who may be wary of the process and its outcomes.

INCREASE	SFY20	SFY21	SFY22
Goal:	100.0%	100.0%	100.0%
Actual:	52.1%	100.0%*	

*This report includes data from October 2020 - July 2021.



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.

Over the course of SFY 2020-21, CDHS introduced the Business Innovation, Technology, and Security (BITS) team that would lead CDHS IT Innovation and Security as well as IT and Strategic Business projects into the future. With this shift, priorities identified in last year’s performance plan are no longer relevant and the BITS team is currently working to re-identify priorities and strategies to achieve success in Key 3: Leveraging Technology.

For the SFY 2021-22 Performance Plan, BITS has identified a priority to increase the accountability and ownership of IT initiatives at CDHS.

BITS has selected the following areas as focus areas for this priority:

- Data Governance and Data Management
- Delivery of Enterprise Initiatives
- Specialized Expertise Consultants & Technical Administration

BITS continues to focus on building out Key Performance Indicators (KPIs) and outcome measures for these priorities over the course of Fall 2021.

Why is it important?: Effective information technology (IT) is essential to delivering value in almost every service. Technology helps manage and improve business processes and provides meaningful data to inform decisions. Additionally, health outcomes can be improved when the right technology is leveraged at the right time. When technology hinders, all aspects of the business suffer, from customer service to employee morale to leadership decision-making.

Across the department, offices have highlighted outdated and cumbersome technology, the need for various systems to connect across services, data security concerns, as well as systems enhancements and projects coming in late and/or over budget. Additionally, department leaders are unable to easily access program data in order to make educated, evidence-informed decisions in a timely manner.



Key 4: Making CDHS A Great Place to Work

In order to set up the department for success in Key 4: Making CDHS a Great Place Work CDHS has developed a comprehensive multi-year plan to make CDHS a great place to work. Strategies include improving the employee experience and the culture of CDHS by developing career paths for our employees through

leadership training; automated staffing tools; equity, diversity and inclusion programs; wellness resources and targeted employer branding to attract top talent and improve the candidate experience. The department is excited to engage every employee in this effort through the development of new programs, engagement surveys and listening tours.

During SFY 2020-21, CDHS prioritized Key 4: Making CDHS A Great Place to Work making employee engagement a Cabinet Members WIG, in addition to improving the percentage of hired CDHS staff who have an onboarding plan and increasing the number of staff who completed the Outward Mindset training.

For SFY 2021-22, CDHS is continuing to move forward on a number of initiatives, although they will not be tracked in a measure format. Below are key areas of focus for Key 4: Making CDHS A Great Place to Work.

Equity Diversity and Inclusion:

CDHS is dedicated to Equity, Diversity, and Inclusion (EDI) and has a robust program in place to develop EDI-focused efforts, create a shift in employee culture towards inclusion, and to develop action plans. For example, CDHS recently hired two EDI staff; an EDI Director and EDI Manager.

Additionally, C-Stat recently created and implemented the EDI Equity Analysis tool to integrate a data-informed process to center equity in practice. This work was piloted with Disability Determination Services. Through C-Stat, Executive Leadership and programmatic staff are developing processes with the intended outcome of providing more equitable and inclusive programming in the communities where we serve.

We know that one of the best ways to increase diverse perspectives and experience is by hiring team members that are more reflective of the populations served and we have made it a top priority to integrate industry best practices into our recruitment and hiring practices.

Career Pathing:

The Career Pathing program provides employees the ability to chart a career development path and explore the diverse opportunities within CDHS. We take a holistic approach to empower employees to design individualized action plans using meaningful, inclusive and accessible development activities.

Utilizing a people first approach, supervisors and employees learn the necessary tools to have transparent conversations around growth and development increasing retention. The program provides: innovative training on Stay Interviews, giving supervisors the tools to conduct proactive discussions with team members around their experience and create action plans to reduce turnover. Currently, research is being conducted to design and implement succession planning resources and a toolkit for supervisors by June 2022 to increase internal promotional opportunities. Another aspect of the program is building relationships with external strategic partners focused on providing educational opportunities for employees.

Onboarding and Offboarding:

In reviewing the 4 Key CDHS Initiatives it was discovered that a need existed for a better and more consistent onboarding process for new employees throughout CDHS. CDHS set a wildly important goal that 20% of new employees have an onboarding plan. With further research, we concluded that at least 80% of new employees now have some sort of onboarding plan. This was an exciting discovery but we knew that we then wanted to incorporate best practices and consistency across the organization. Without a consistent

onboarding process a program has a higher risk of losing great talent- something that goes against CDHS Key Initiative # 4- Making CDHS a Great Place to Work. The Onboarding Committee was formed to create a one-stop shop for programs in need of onboarding tips, tools and guidance. With information from different programs and resources the Onboarding Committee created the Onboarding Toolbox. This is a toolbox that programs, specifically supervisors, can turn to for onboarding information such as:

- The Importance of a Buddy System
- Best Practices for Successful 1-on-1's
- Onboarding New Employees: Guide for Success (a guide to walk through the employees first year within the organization)

Equally important to the onboarding of a new employee is the off-boarding of an employee. CDHS recognizes the off-boarding process should also be done consistently and with many considerations. We value the future of the exiting employee and want to ensure that we are being good stewards of the resources the State provides. This includes the proper disposition and allocation of employee access and information when a State employee transfers divisions or decides to retire. The Off-boarding Checklist is the next "tool" that we are currently working on to add to our Toolbox. This should be completed by the end of July, 2021 and will contain tools related to :

- Items a retiring employee needs to know
- A checklist for supervisors to ensure the successful off-boarding of an employee that takes into consideration the different types of separations

It is our goal that by creating the Onboarding Toolbox and continuing to place in it updated and useful tools for our programs to use, we will continue to make CDHS a Great Place to Work, now and for the future.

Outward Mindset:

During SFY 2020-21, the department exceeded the goal of training 274 staff in Outward Mindset in order to improve organizational performance and create transformational change for the clients we serve. During the year, more than 400 staff completed Outward Mindset training, with 90% of those staff being leaders with direct reports. Moving forward, CDHS plans to expand programming around Outward Mindset, including:

- Continuing outward mindset training with the intention of 50% of leaders with direct reports completing the training.
- Developing refresher content around Outward Mindset for folks across the department
- Developing a new training that focuses on how to hire individuals with an Outward Mindset
- Developing a new training that focuses on giving both praise and criticism from an Outward Mindset.

Why is it important?: Highly engaged teams are passionate about their work, accomplish more than other groups and consistently deliver the best outcomes. Typically, the more engaged and loyal employees are to an organization, the better the organization performs. Focusing on hiring the best talent, improving staff engagement and ultimately creating less turnover lead to better service outcomes.

Feedback assessments and surveys reveal that the department needs to do more to help employees feel more valued and empowered. Leveraging data into current retention and engagement rates, there is a clear opportunity to impact CDHS initiatives through a department-wide focus on making CDHS a **great place to work**.

FY 2021-22 Performance Summary

2021-22 Performance Plan

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 outlined above.

FY 2020-21 Wildly Important Goals Summary

1. Build upon the development of the Behavioral Health Task Force’s (BHTF) multi-year recommendations and execute on a minimum of five high impact BHTF Blueprint recommended activities including: passage of a bill to establish the Behavioral Health Administration (BHA), completion of a proposal to expand the Safety Net System, analysis of statutory review, identification of new funding sources, and integration of recommendations from the Co-occurring Disability Behavioral Health Workgroup by June 30, 2021.

Status: On Track

INCREASE	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	5	5	5	5
Actual:	n/a	0	0	0	5

2. Retain a minimum of 80% of statewide licensed child care capacity from 236,839 to 189,471 total licensed capacity Statewide through post-COVID child care provider support strategies by June 30, 2021.

Status: On Track

RETAIN	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21
Goal:	n/a	189,471	189,471	189,471	189,471
Actual:	n/a	234,579	233,689	233,589	235,474

3. Increase the overall department Employee Engagement Score from 62% to 67% by June 30, 2021.

Status: On Track

INCREASE	SFY20 Actual	SFY21 Actual
Goal:	n/a	67%
Actual:	62%	57%