

## Office of State Planning and Budget - Performance Evaluation - Q2

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.

For this performance evaluation, the Department has updated progress on the selected initiatives used in the June 30, 2020 Annual Performance Report that best capture some of the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership.



### **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.

## Operational Measures

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

#### Office of Adult, Aging, and Disability Services: *Measures that fall on the State Fiscal Year:*

Measure	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
State Unit on Aging: Increase the completeness of client demographic data each month compared to baseline	n/a	n/a	9.3%*	12.0%**			19.5%	TBD
Regional Centers: Percent of Individuals that Transition Back into the Community	n/a	13.2%	2.6%	4.4%			TBD	TBD
Adult Protective Services (APS): Percent of Cases with Monthly Contacts Completed Timely	94.8%	93.2%	92%	92.6%			95.0%	95.0%
Veterans Community Living Centers: Average Score on the Resident Quality of Life Survey	n/a	n/a	8.2	8.7			8.6	8.6

\*This report includes data for September 2020 only. This was the first month this data was reported.

\*\*This report includes data for September 2020 - November 2020 due to data lag.

#### Office of Behavioral Health:

#### *Measures that fall on the State Fiscal Year:*

Measure	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
Execute on a minimum of four high impact BHTF	n/a	n/a	0	0			4	n/a

Blueprint recommended activities by June 30, 2021.								
Create a timeline and implementation plan for the top recommendations	n/a	n/a	0.0%	90%			100%	n/a
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.	n/a	n/a	0.0	50%			100%	n/a

**Office of Children, Youth, and Families:**  
*Measures that fall on the State Fiscal Year:*

Measure	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
Division of Youth Services: Increase the percentage of eligible youth who have a GED or high school diploma at discharge.	92.4%	88.1%	63.9%	69.5%			90.0%	90.0%
Division of Youth Services: Increase treatment/dosage hours for eligible youth under the care of the Division of Youth Services from 10 hours per month to 15.5 hours per	n/a	n/a	n/a	23.2*			15.5	TBD

month.								
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.	n/a	n/a	0	0			2	n/a
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.	n/a	n/a	0	0			3	n/a
Division of Child Welfare: Decrease the average daily Out-Of-Home population.	3.9	3.7	3.5	3.5**			<=3.8	<=3.8

*\*This report includes data for October 2020 - December 2020. These are the first three months this measure has been reported on.*

*\*\*This report includes data for July 2020 - October 2020.*

**Office of Early Childhood:**  
**Measures that fall on the State Fiscal Year:**

Measure	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21	1-Year Goal	3-Year Goal
Early Care and Learning: Ensure that a minimum of 472 of the 525 early child care facilities which received Emergency Child Care Collaborative funding continue to operate	n/a	n/a	514	502			472	n/a
Early Child Learning: Increase the number of Early Childhood Mental Health Specialists FTE which support children, families, and providers from 34 to 52 by December 31, 2020.	n/a	n/a	46.0	46.0			52	n/a
Early Child Learning: Increase the number of Child Development Associate scholarships issued by the Office of Early Childhood from 0 to 220 by December 31, 2020.	n/a	n/a	220	395			220	n/a

*\*This report includes data for October 2020 - December 2020. These are the first three months this measure has been reported on.*

**Office of Economic Security:**

*Measures that fall on the State Fiscal Year:*

Measure	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21	1-Year Goal	3-Year Goal
Employment and Benefits Division: Increase the percent of Colorado Works participants who enter employment from 36.2% to 37%.	39.9%	36.2%	16.0%	20.4%*			37.0%	37.0%

*\*This report includes data for July 2020 - November 2020.*

*Measures that fall on the Federal Fiscal Year:*

Measure	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21	1-Year Goal	3-Year Goal
Food Assistance and Energy Division: Increase the number of Supplemental Nutrition Assistance Program applications submitted through outreach partners from 17,764 to 20,528 by September 30, 2021.	12,629	20,423	7,229				20,528	n/a

**Key 2: Efficient and Effective Processes**

**Office of Adult, Aging, and Disability Services:**  
*Measures that fall on the State Fiscal Year:*

Measure	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
Disability Determination Services: Examiner Processing Time	45.8	41.8	35.8	40.0			<= 55 or below	<= 55 or below

**Office of Economic Security:**  
*Measures that fall on the Federal Fiscal Year:*

Measure	FFY19 Actual	FFY20 Actual	Q1 FFY21	Q1 - Q2 FFY21	Q1 - Q3 FFY21	Q1 - Q4 FFY21	1-Year Goal	3-Year Goal
Child Support Services: Reduce the percent of cases with a Disbursement on Hold from 6.6% to 4.2% by September 30, 2021.	6.5%	6.59%	6.8%				4.2%	4.2%
Food Assistance and Energy 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.	51.5%	52.1%	74.8%				100%	100%

**Office of Early Childhood:**

**Annual Measures that fall on the State Fiscal Year:**

Measure	SFY19 Actual	SFY20 Actual	SFY21 Actual	1-Year Goal	3-Year Goal
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.	n/a	n/a	n/a	157,369	n/a

**Key 3: Leveraging Technology**

This key is being supported through a work plan based measure where there will be no data tracked. The first year goal for Leveraging Technology will be to create a Leveraging Technology Workgroup in order to conduct a needs assessment to determine what is needed to establish Technology Owners across the department and to determine components for a five-year roadmap for each IT system.

**Key 4: Making CDHS A Great Place to Work**

**Administrative Solutions:**

**Measures that fall on the State Fiscal Year:**

Measure	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
CDHS will increase the percentage of new employees who have an on-boarding plan from 0% to 20% by June 30, 2021.	n/a	n/a	0.0%	80.0%			20.0%	n/a
CDHS will increase the number of leaders who have completed the Outward	n/a	n/a	18	158			274	n/a



Mindset from 6 to 274.								
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**Annual Measures that fall on the State Fiscal Year:**

Measure	SFY19 Actual	SFY20 Actual	SFY21 Actual	1-Year Goal	3-Year Goal
Increase the overall department Staff Engagement Score from 62% to 67% by June 30, 2021.	n/a	62%	n/a	67%	n/a