

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. 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.

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

Measures: Office of Adult, Aging, and Disability Services:	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%*	16.6%	18.4%	20.0%	22.3%	TBD
Regional Centers: Percent of Individuals that Transition Back into the Community	n/a	13.2%	2.6%	4.4%	6.2%	9.3%	TBD	TBD
Adult Protective Services (APS): Percent of Cases with Monthly Contacts Completed Timely	94.8%	93.2%	92%	92.6%	93.0%	93.3%	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	8.9	9.0	8.6	8.6

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

Measure: Office of Behavioral Health	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 five high impact BHTF Blueprint recommended activities by June 30, 2021.	n/a	n/a	0	0	0	4	5	n/a
Create a timeline and implementation plan for the top recommendations	n/a	n/a	0.0%	90%	100%	100%	100%	n/a



**Department of Human Services  
SFY2021 Annual Performance Evaluation (October 2021)**

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%	66%	100%	100%	n/a
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Measure: Office of Children, Youth and Families	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%	65.7%	65.4%	90.0%	N/A
Division of Youth Services: Increase treatment/dosage hours for committed youth under the care of the Division of Youth Services from 10 hours per month to 15.5 hours per month.	n/a	n/a	n/a	10.9* (Q2)	11.4 (Q2-Q3)	11.7 (Q2-Q4)	12	16
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	1	1	1	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	2	2	2	3	n/a
Division of Child Welfare: Decrease the average daily Out-Of-Home population.	3.9	3.7	3.7	3.6	3.6	3.5	<=3.8	<=3.5

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

Measure: Office of Early Childhood	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1-Q2 SFY21	Q1-Q3 SFY21	Q1-Q4 SFY21	1-Year Goal	3-Year Goal
Early Child Learning: Increase the number of Early Childhood Mental Health Specialists FTE which support children, families, and providers from 34 to 49 by June 30, 2021.	n/a	n/a	46.0	46.0	45.5	45.5	49	n/a

Measure: Office of Early Childhood	FFY19	FFY20	Q1	Q1 - Q2	Q1 - Q3	Q1 - Q4	1-Year	3-Year
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**Department of Human Services  
SFY2021 Annual Performance Evaluation (October 2021)**

	Actual	Actual	FFY21	FFY21	FFY21	FFY21	Goal	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	523	502	514	514	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 49 by June 30, 2021.	n/a	n/a	46.0	45.5	45.5	47	49	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	395*	462	524	n/a**	531	n/a

\*The original goal of 220 by December 31, 2020 was surpassed. A new goal of 531 by June 30, 2021 was established.

\*\*Measure has been removed based on program need. No data available after June 2021.

Measure: Office of Economic Security	SFY19 Actual	SFY20 Actual	Q1 SFY21	Q1 - Q2 SFY21	Q1 - Q3 SFY21	Q1 - Q4 SFY21	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%	22.4%	29.1%	32.8%	37.0%	37.0%

Measure: Office of Economic Security	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	15,303	22,991	31,965	20,528	n/a

**Key 2: Efficient and Effective Processes**

Measure: Office of Adult, Aging, and Disability Services	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	42.4	43.5	<= 55 or below	<= 55 or below



**Department of Human Services  
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Measure: Office of Economic Security	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 Sept 30, 2021.	6.5%	6.59%	6.9%	5.4%	4.5%	4.1%	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%	83.3%	87.0%	88.1%	100%	100%

Measure: Office of Early Childhood	SFY19 Actual	SFY20 Actual	SFY21 Actual	1-Year Goal	3-Year Goal
Retain 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.	n/a	n/a	235,474*	189,471	n/a

\*This measure was changed mid-year as a result of programmatic needs. The number reflects data through June 2021.

**Key 3: Leveraging Technology**

This key is being supported through a work plan based measure where there will be no data tracked.

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

Measure: Administrative Solutions	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%	80.0%	80.0%	20.0%	n/a
CDHS will increase the number of leaders who have completed the Outward Mindset from 6 to 274.	n/a	n/a	18	166	254	325	274	n/a

Measure: Administrative Solutions	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%	57%	67%	n/a