



Colorado Department of Human Services

Department Strategic Plan

FY 2008-09

November 1, 2007

Our Mission Is To Design And Deliver Quality Human Services

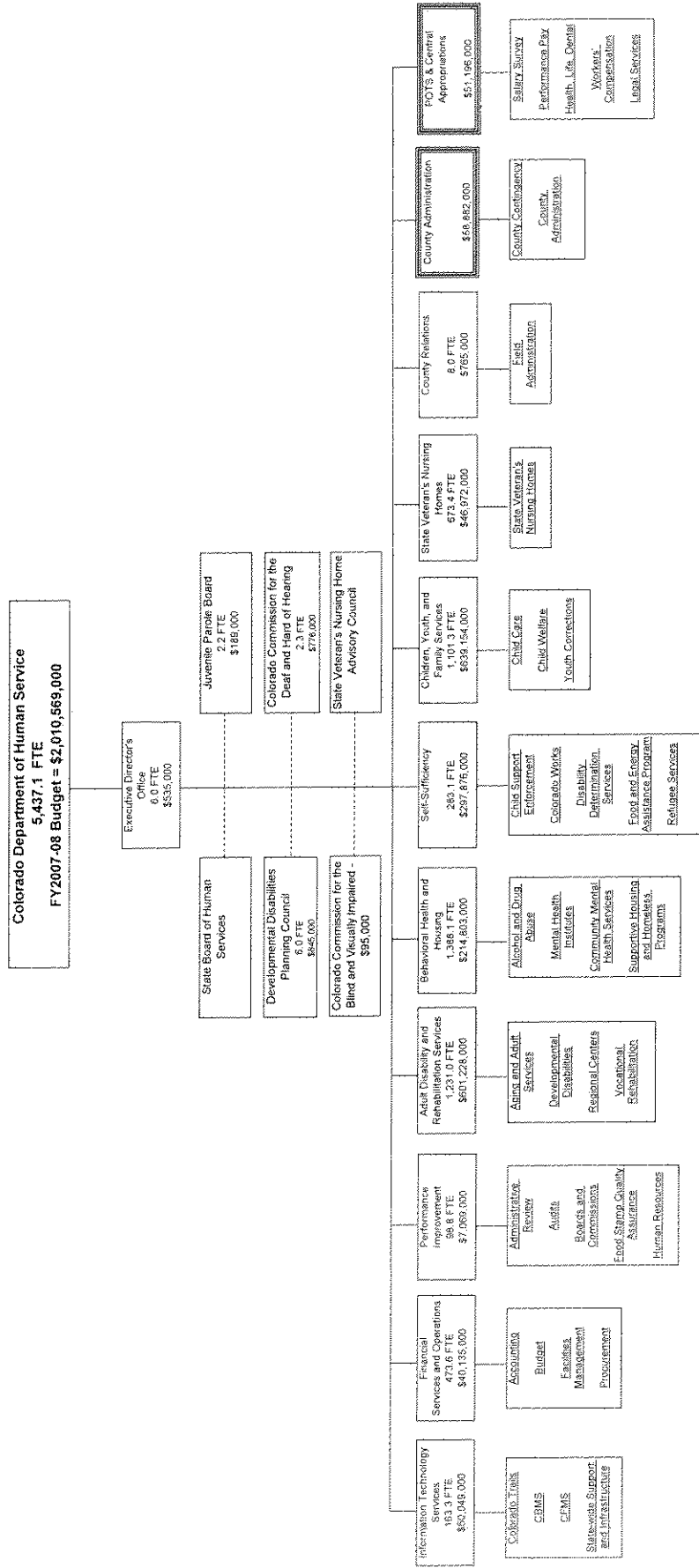
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I. Department of Human Services Organization Chart



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II. Department of Human Services Mission and Vision Statements

The Colorado Department of Human Services currently uses a “Statement of Strategic Intent” to guide program development. This statement includes the following elements: 1) the vision; 2) the mission; 3) the guiding principles; and 4) the outcomes. The vision is a future state of affairs the department hopes to achieve. The mission is the method by which the vision will be achieved. By necessity, the department mission is broadly stated. The guiding principles are a set of statements designed to communicate how the employees in the department are expected to perform, and how they are expected to interact with each other internally and with customers and stakeholders externally. The outcomes describe the end results the department expects to achieve as goals and objectives are met.

Vision:

The Colorado Department of Human Services, the nation’s leader in helping individuals, families, and communities to be safe and independent.

Mission:

Our mission is to design and deliver quality human services that improve the safety and independence of the people of Colorado.

Guiding Principles:

To realize our vision, mission, and organizational goals, we are committed to the principles of:

- Demonstrating leadership that encourages internal teamwork, external partnerships, open communication, and mutual trust.
- Identifying the critical needs of our customers, devoting our resources to meeting those needs, and being accountable for the outcomes of our services.
- Focusing on results, quality, and continuous improvement, and on using state-of-the-art technology to be more efficient and effective.
- Delivering comprehensive services through the establishment and use of effective partnerships among public and private entities.
- Exhibiting high levels of integrity and fairness, and expressing respect for individuals and our cultural diversity. Offering opportunities for challenging, rewarding, results-oriented work in an environment that respects, values, and recognizes the contributions of departmental staff.

Outcomes:

We expect the following outcomes as our goals and objectives are achieved:

- Persons are able to provide financially for themselves and their families.
- Persons have positive and rewarding relationships with their families and their communities.
- Persons are able to achieve and maintain optimal physical and mental well-being.
- Persons are able to achieve and maintain personal responsibility.
- Persons do not harm themselves, others, or their communities.
- Persons are in stable and safe environments.

Employee Code of Conduct:

The CDHS strategic plan requires integration of the values specified in the Code of Conduct in the daily decision-making and behavior of CDHS employees.

The Code of Conduct specifies the values CDHS employees should integrate into their daily decision-making and behavior.

We expect our employees to conduct themselves according to the following guidelines:

- Treat all customers fairly.
- Be truthful, honest, and courteous to co-workers and to customers at all times.
- Listen actively and share information in open, honest, and appropriate ways.
- Demonstrate respect for all people and their ideas, and commit to resolve conflicts.
- Be considerate of fellow workers when performing job tasks.
- Accept responsibility for your own mistakes; ask for clarification and guidance when unsure about job duties.
- Communicate your needs clearly to people in our organization.
- Show support of departmental decisions through your actions.
- Assist customers and co-workers in a positive manner and follow through on commitments to them.
- Do your job proactively; don't wait to be told; see the problem, ask for guidance if needed; solve the problem and inform others what was done.
- Propose solutions to problems.
- Complete tasks, meet deadlines, and communicate any reason for delay.
- Stay current with technical knowledge available for your skill field.

- Adapt and be flexible when change happens.
- Take the initiative about seeking communication; don't always wait for it to come to you.
- Be committed to your job and present yourself as a good role model.
- Treat others as they wish to be treated.
- Have a CARE attitude (Caring Attitudes Respect Excellence).

[The Department Strategic Mission and Vision will be reviewed and revised in Winter 2007-08.]

III. Department of Human Services Objectives and Core Measures

Colorado Department of Human Services
Department Goals and Objectives

I. Prevention:

Department Goal #1:

Prevent the need for higher levels of service by providing effective intervention and prevention in the areas of treatment, education, life skills, and/or vocational training.

Department Objective: Increase the percent of clients/consumers showing improved functioning after receiving prevention or intervention services.

Performance Measure 1:

Young children will have the enhanced capacity to improve their competencies and talents. Increase the percentage of infants and toddlers participating in early intervention services who improve their acquisition and use of knowledge and skills (i.e., motor, cognition, speech, language, etc.) over the baseline that will be established in December 2007.

Description of Metrics:

This performance measure establishes a baseline from which progress will be monitored for each child when they enroll into the Early Intervention Program. It is based on pre- and post-tests, which place each child's acquisition and use of knowledge and skill at a percent of what is considered appropriate for their age level. This is a brand new measure for the program, and the aggregate baseline for Colorado will be available in December of 2007. Future year benchmarks will be established based on Colorado's baseline performance level and any federally mandated performance standards. The goal of improved acquisition and use of knowledge and skill will result in these children being able to participate in regular education or to require a reduced level of special education support as they age.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	N/A	N/A	Increase over FFY 2007 baseline	Increase over FFY 2008 actual
Actual	N/A	Available in December 2007		

Performance Measure 2:

The percentage of children who exited foster care to a finalized adoption in less than 24 months from foster care entry will exceed 50%. (The national average is 32%.)

Description of Metrics:

The population measured is children adopted from the foster care system.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	32%	50%	50%	50%
Actual	51%	Available in November 2007		

II. Safety

Department Goal #2:

Promote safety for the community, clients, and employees.

Department Objective: Reduce the percent of serious incidents involving the community, clients and employees.

Performance Measure 3:

To assure resident safety, independence, and health and well being, the number of falls per patient for the State and Veterans Nursing Homes will decrease each year.

Description of Metrics:

A new tracking system is under development. Each time a resident falls, a root cause analysis will be completed. Information provided through this analysis will enable the nursing home staff to build a specific fall intervention plan that is unique to the individual resident's needs. Successful fall intervention plans will reduce the number of falls thereby increasing safety for residents.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Department Benchmark	NA	NA	Tracking System Under Development	NA
Actual	NA	NA		

Performance Measure 4:

Decrease recidivism and improve the stability and self-sufficiency of committed youth by achieving a rate of 75% of youth either employed or in school at discharge.

Description of Metrics:

Youth employment and enrollment in school are historically strong predictors of post-discharge success and thus reduced recidivism.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	75%	75%	75%	75%
Actual	71%	73.4%		

III. Health and Well-Being

Department Goal #3:

Improve the level of physical, mental and social functioning of individuals.

Department Objective: Increase the percent of clients/consumers showing improved functioning.

Performance Measure 5:

Reduce overall symptom severity of persons with mental illness served in the public mental health system.

Description of Metrics:

Change in scores on overall symptom severity scale of Colorado Client Assessment Record (CCAR).

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	NA	NA	NA	NA
Actual	NA	Available in November 2007	NA	NA

For FY07 Actual - Data for this item is pending completion of Colorado Client Assessment Record (CCAR) data collection and validation. Program expects that data will be available and reported by October 30, 2007. Amount reported represents clients reporting overall improvement on the client treatment plan.

Performance Measure 6:

Improve access to food and nutrition resources for children, seniors, and adults through the timely processing of federal food stamp benefits.

Description of Metrics:

Federal Food Stamp regulations require that 95% of all applications be processed within 7 days for expedited food stamps and 30 days for regular food stamps. The federal government measures all states on the timely processing of food stamp benefits using data reported by each state on Quality Assurance reviews.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	80%	82%	85%	90%
Actual	70%	72%		

IV. Independence

Department Goal #4:

Promote stability, permanence and self-sufficiency.

Department Objective: Increase percent of clients with improved stability or self-sufficiency, or who achieve permanence in their living environment.

Performance Measure 7:

Increase the amount of income added to the Colorado economy in the first three months of work as a result of vocational rehabilitation clients obtaining and maintaining employment toward self-sufficiency.

Description of Metrics:

This measure for the Division of Vocational Rehabilitation is quantified by totaling the income earned over the first three months of employment by DVR clients whose cases were closed during the state fiscal year because they maintained stable employment, and subtracting from it the total income earned by these same clients over a three month period prior to receiving services. A client must maintain stable employment for at least three months prior to closing his/her case. As the Division of Vocational Rehabilitation assists more people to secure jobs at higher rates of pay, higher benchmarks are achieved on this measure. The benchmarks are department standards.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	N/A	N/A	\$7.6 million	\$7.9 million
Actual	\$6.7 million	\$7.2 million		

Performance Measure 8:

Integrated employment should be considered as the primary option for all persons receiving Day Habilitation Services and Supports. Increase the percentage of adults with developmental disabilities in the community enrolled in day services that have integrated employment.

Description of Metrics:

This measure for the Division for Developmental Disabilities illustrates the extent to which individuals receiving day services in the community participate in integrated employment. DDD rules emphasize and encourage integrated employment by individuals for whom it is a viable option. Some individuals are not able to work in integrated employment due to the nature of their disability, and others may choose not to work despite the efforts of staff. The benchmarks below are department standards, which were calculated from the FY 2006 total enrollment of 6,574 in day program and 1,981 in integrated employment. The projections assume that the total number enrolled each year in Day Habilitation will increase by approximately 100 persons. The measure targets a 5% increase each year in the actual number of persons employed after adjusting the total number enrolled in Day Habilitation for this assumption.

Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Benchmark	30.0%	30.9%	31.9%	33.0%
Actual	30.1%	Available in October 2007		

III. Program Performance Measures

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Administrative Review Division	Decrease the error of completing timely six-month case reviews on all children/youth in Out-of-Home placements to meet the federal requirements of a minimum of 95%.	National Benchmark	95%	95%	95%	95%
		Actual	38.40%	46%		

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Information Technology	Support the business requirements of the State users by providing a high level of DHS system application availability. Measured by the percent of time access to the system is available. The DHS program areas rely heavily on having access to their system applications to deliver service to their clients and to meet the goals of their mission.	Program Benchmark	99.8%	99.8%	99.8%	99.8%
		Actual	99.6%	99.9%		

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Information Technology	Support the business requirements of the County users by providing a high level of access to DHS system applications. Measured by the percent of time access to the system is available. The County users/technicians rely heavily on having access to system applications provided by DHS to deliver benefits and service to their clients.	Program Benchmark	99.8%	99.8%	99.8%	99.8%
		Actual	98.4%	99.4%		

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Information Technology	Provide DHS systems and infrastructure with a technology environment that protects electronic data that includes the personal data of Colorado benefits recipients. Measured by the number of security violations per year.	Program Benchmark Actual	0	0	0	0	0	0	0	0
			0	0						
Child Welfare Services	Families have the enhanced capacity to provide for their children's needs. Family needs are addressed through services at least 94.12% of the time.	Outcome Benchmark Actual	N/A	94.12%	94.12%	94.12%	94.12%	94.12%	94.12%	94.12%
			94.12%	Available Dec 2007						
Child Welfare Services	Children are first and foremost protected from abuse and neglect. For children who were victims of substantiated or indicated abuse or neglect, the percentage of children that do not experience another incident of abuse or neglect within the following 6-month period, shall exceed the national standard of 94.6%.	Outcome Benchmark Actual	94.60%	96.24%	94.60%	94.60%	94.60%	94.60%	94.60%	94.60%
			96.24%	Available Dec 2007						

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Child Welfare Services	Children have permanency and stability in their living situations. The percentage of children that are reunified with their parents or caretakers when discharged from foster care within 12 months will exceed the national standard of 76.2%.	National Benchmark	76.2%		76.2%		76.2%		76.2%	
		Actual	80.00%		Available Dec 2007					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	Facilities participating in the Quality Improvement Environmental Rating Scales Assessment will increase their baseline scores and show continuous improvement until a level 3 or 4 star rating is achieved.	Benchmark	n/a		n/a		Establish Baseline		n/a	
		Actual	1		1					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	The Division will increase the number of facilities that successfully complete the probationary licensing process, through more frequent monitoring, coaching, technical assistance and training for providers. This will be tracked by a data system and compiled into a quarterly report to meet the Governor's promise of a "Statewide Childcare Report Card."	Benchmark	n/a		n/a		n/a		n/a	
		Actual	n/a		n/a					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Actual	Current	Current	Request	Request
Child Care	Increase the percentage of families transitioning from Colorado Works (TANF) to the Child Care Assistance Program.	Benchmark	27	28	29	31				
		Actual	27	37						

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Actual	Current	Current	Request	Request
Child Care	Decrease the number of life/safety violations incurred by providers. Life/Safety is defined as child abuse, neglect, and safety hazards in the child care environment.	Benchmark	n/a	6	3	n/a				
		Actual	n/a	n/a						

Program	Performance Measure	Outcome	FY-2005-06		FY-2006-07		FY-2007-08		FY-2008-09	
			Actual	Benchmark	Actual	Actual	Current	Current	Request	Request
Child Support Enforcement	Percent of current child support paid during the calendar year.	Benchmark	62.40%	59.90%	61.90%	63.90%				
		Actual	57.90%	59.30%						

Program	Performance Measure	Outcome	FY-2005-06		FY-2006-07		FY-2007-08		FY-2008-09	
			Actual	Benchmark	Actual	Actual	Current	Current	Request	Request
Colorado Works Program	Increase actual work participation rates for each federal fiscal year in order to meet mandated federal rates and improve client and family independence and self-sufficiency.	Benchmark	25.00%	35.00%	40.00%	45.00%				
		Actual	25.00%	N/A						

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Disability Determination Services	Quality – Percent of initial level claims with no decisional or documentation errors, as determined by SSA's Quality Branch from a sample of initial decisions.	Benchmark	93.50%	93.40%	95.00%	95.00%
		Actual	94.00%	95.10%		

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Food & Energy Assistance Programs	Achieve a Food Stamp combined payment error rate less than the national average.	Benchmark	<5.00%	<5.00%	<5.00%	<5.00%
		Actual	2.83%	7.42%	*See Note	

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Food & Energy Assistance Programs	Increase the percentage of expedited food stamp applications processed within the seven (7) day federal guidelines.	Benchmark	90.00%	90.00%	90.00%	90.00%
		Actual	N/A	N/A		

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Food & Energy Assistance Programs	Increase the percentage of food stamp applications processed within the thirty day federal guidelines.	Benchmark	90.00%	90.00%	90.00%	90.00%
		Actual	N/A	65.00%	76.00%	

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Refugee Services Program	Achieve and maintain 70% of CARES (Colorado Alliance for Refugee Empowerment and Success) employable refugee cases that achieve cash assistance terminations as the result of employment within eight (8) months after entry into the United States.	Benchmark Actual	70.00% 65.30%	70.00% N/A	70.00%	70.00%

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Estimated	FY 2008-09 Estimated
Mental Health Institutes	Maintain the forensics wait list for admission of ITP and competency evaluation inpatients at an average of less than 24 days, and at no more than 28 days for any one patient.	Program Benchmark	NA NA NA	<24; <29 Avg. wait = 10.2 days Number over 28 days = 0	Avg. wait = 15.0 days Number over 28 days = 0	Avg. wait = 15.0 days Number over 28 days = 0

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Estimated	FY 2008-09 Estimated
Mental Health Institutes	Reduce the number of consumers readmitted to Mental Health Institute inpatient psych units within 180 days (based upon admission to the campus) by 1%.	Program Benchmark Actual	666 CMHIP = 302 CMHIFL = 280 MHIs = 582	582 CMHIP = 236 CMHIFL = 280 MHIs = 516	516 CMHIP = 233 CMHIFL = 277 MHIs = 510	510 CMHIP = 230 CMHIFL = 274 MHIs = 504
Benchmark is based on actual data from FY 2004-05 (666 consumers)						

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Division of Mental Health	Increase the level of functioning in employment of persons treated for mental illness in the public mental health system.	Outcome	23.1%		23.8%		24.6%		25.4%	
		Program Benchmark								
		Actual	26.3%		NA					
Division of Mental Health	Increase the level of functioning in school performance of persons treated for mental illness in the public mental health system.	Outcome	85.0%		85.0%		85.0%		85.0%	
		Program Benchmark								
		Actual	85.0%		NA					
Division of Mental Health	Increase the level of functioning in independent living of persons treated for mental illness in the public mental health system.	Outcome	78.0%		79.0%		80.0%		81.0%	
		Program Benchmark								
		Actual	79.5%		NA					
Alcohol and Drug Abuse	Increase the percentage of clients successfully reducing the frequency of primary drug use between admission and discharge for all clients in outpatient treatment.	Outcome	NA		NA		83.6%		86.5%	
		Program Benchmark								
		Actual	78.1%		80.8%					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Alcohol and Drug Abuse	Increase the percentage of clients successfully reducing the frequency of primary drug use between admission and discharge for criminal justice clients in outpatient treatment.	Program	NA	NA	88.0%	91.0%				
		Benchmark Actual	72.3%	84.7%						
Supportive Housing and Homeless Programs	SHHP will receive a minimum score of 95% on HUD's Section 8 Management Assessment Program (SEMAP)	Outcome	95%	95%	95%	95%				
		National Benchmark Actual	100%	100%						
Traumatic Brain Injury	Clients with traumatic brain injuries will report an average of 3.7 on a 1-5 point scale reflecting their ability to meet the needs identified in their care plan. This scale is a composite of several outcome indicators relating to chronic behavioral, cognitive, physical and emotional challenges for these clients.	Outcome	NA	NA	NA	4				
		Program Benchmark Actual	NA	NA						

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Families will have the enhanced capacity to provide for their child's needs. Increase the percentage of families participating in early intervention services who report that early intervention services have improved the family's ability to help their child develop and learn.	Program Benchmark	N/A	N/A	N/A	N/A	Increase above FFY 2007 baseline	Increase above FFY 2008 actual		
		Actual	N/A	N/A	Available in December 2007					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Young children will have the enhanced capacity to improve their competencies and talents. Increase the percentage of infants and toddlers participating in early intervention services who improve their acquisition and use of knowledge and skills (motor, cognition, speech, language, etc.).	Program Benchmark	N/A	N/A	N/A	N/A	Increase above FFY 2007 baseline	Increase above FFY 2008 actual		
		Actual	N/A	N/A	Available in December 2007					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Integrated employment should be considered as the primary option for all persons receiving Day Habilitation Services and Supports. Increase the percentage of adults with developmental disabilities in the community enrolled in day services who have integrated employment. DDD rules dictate that integrated employment should be the primary option for all persons receiving Day Habilitation Services and Supports. Projections were calculated from the FY 2006 total enrollment of 6,574 in day program and 1,981 in integrated employment. The projections assume that the total number enrolled each year in Day Habilitation will increase by approximately 100 persons. The measure targets a 5% increase each year in the actual number of persons employed after adjusting the total number enrolled in Day Habilitation for this assumption.	Program Benchmark	30.0%	30.0%	30.9%	30.9%	31.9%	33.0%		
		Actual	30.1%	31.4%						

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities/ Regional Centers	Increase community safety and the safety of the treatment environment. Decrease the number of incidents where a Regional Center resident is unaccounted for, after an immediate search of the facility, residence, program site, and grounds. *In FY 06, 40 incidents were attributed to 30 individuals. **In FY 07, 36 incidents were attributed to 28 individuals.	Program Benchmark	22		32		35		35	
		Actual	40*		36*					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities/ Regional Centers	Provide a safe and secure residential environment for Regional Center residents. Decrease the rate of critical incidents, as a percentage of the average daily census, at the Regional Centers. The benchmarks assume a 3% reduction in the total number of critical incidents and no change to the average daily census.	Program Benchmark	N/A		N/A		10.56%		10.27%	
		Actual	N/A		10.96%					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities/ Regional Centers	Provide adult services in the least restrictive setting. Increase the number of adults receiving 24-hour residential services who are able to be moved from institutional settings (Regional Centers, nursing facilities, and Mental Health Institutes) into community-based settings.	Program Benchmark	N/A		32		35		36	
		Actual	32		35					

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Request	Actual	Request	Current	Request	Current	Request
Vocational Rehabilitation	Individuals with disabilities will succeed at work and be able to live independently. Of all individuals who exit the vocational rehabilitation program after receiving services, the percentage who maintain stable employment for at least 90 days will be above the national standard of 55.8%.	Program Benchmark	56.8%		65.0%		60.2%		63.2%	
		Actual	63.8%		57.4%					
Vocational Rehabilitation	Youth with disabilities are a successful component of Colorado's workforce. Of all youth 21 or younger at the time of application who exit the VR program after receiving services, the percentage who maintain stable employment for at least 90 days.	Outcome								
		Program Benchmark	N/A		N/A		69.7%		73.2%	
		Actual	N/A		66.4%					
Vocational Rehabilitation	Individuals with disabilities will develop the knowledge, skills and tools necessary to become independent in their employment endeavors. For the individuals whose vocational rehabilitation cases were closed because they maintained stable employment for at least 90 days, the percentage increase in average wages from application to closure.	Outcome								
		Program Benchmark	N/A		N/A		369.6%		388.1%	
		Actual	N/A		346.0%					

Program	Performance Measure	Outcome		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Program Benchmark	Actual	Actual	Current	Request	
Vocational Rehabilitation	Individuals with disabilities are essential to the success of Colorado's workforce. Increase the amount of income added to the Colorado economy in the first three months of work, as a result of vocational rehabilitation clients obtaining and maintaining employment toward self-sufficiency.		N/A	N/A	\$7.6 million	\$7.9 million	
		Actual	\$6.7 million	\$7.2 million			

Program	Performance Measure	Outcome		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Program Benchmark	Actual	Actual	Current	Request	
Vocational Rehabilitation	Blind persons have opportunities for self-employment in order to achieve independence and self-sufficiency. Increase the total annual gross revenue for food and vending services sites managed by blind operators in the Business Enterprise Program for the Blind and Visually Impaired.		N/A	N/A	\$3.35 million	\$3.51 million	
		Actual	\$3.03 million	\$3.19 million			
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
		Program Benchmark	31	31	31	31	
		Actual	40	32			

Program	Performance Measure	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Aging and Adult Services	Improve the standard of living for individuals living in poverty. Recipient income (as a percentage of the federal poverty level) for Colorado's Old Age Pension and Aid to the Needy Disabled programs (Colorado Supplement and State Only).	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%
		OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%	OAP 76% AND-CS 73% AND-SO 27%
<p>The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance would bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.</p>									
Administrative Review Division	Percentage of children/youth who are placed in the most appropriate setting to meet their individual needs.	FY-2005-06		FY-2006-07		FY-2007-08		FY-2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
		100%	100%	100%	100%	100%	100%	100%	100%
		Available Dec 2007	Available Dec 2007	Available Dec 2007	Available Dec 2007				
Youth Corrections	Improve public safety by reducing post-discharge recidivism to at or below 33%.	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
		33%	33%	33%	33%	33%	33%	33%	33%
		38%	38%	38%	38%				
<p>Recidivism Definition (post-discharge): A filing for a new felony or misdemeanor offense that occurred within one year following discharge from DYC.</p>									

Program	Performance Measure	Program Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Benchmark	Current	Request	Current	Request
Youth Corrections	Provide a safe and secure correctional environment for youth and staff by reducing the overall rate of critical incidents per ADP to at or below 6.5% in residential programs.	Actual	6.5%	7.5%	6.5%	8.0%	6.5%	6.5%	6.5%	6.5%
ADP Definition: The average number of youth present in a facility or program during the reporting period.										

Program	Performance Measure	Program Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Benchmark	Current	Request	Current	Request
Youth Corrections	Ensure community safety by increasing the percentage of youth whose SB 91-94 community based detention case was closed and did not have any charges filed for an offense while their SB94 case was open.	Actual	85.0%	96.5%	85.0%	96.3%	85.0%	85.0%	85.0%	85.0%
SB 91-94 Description: Senate Bill 91-94 is a statewide collaborative effort that focuses on the appropriate placement of youth in the detention continuum. The Division of Youth Corrections contracts with each of the state's 22 judicial districts to implement locally developed plans to reduce the state's reliance on secure detention and effectively supervise youth in the community while they are awaiting disposition in juvenile cases.										

Program	Performance Measure	Program Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Benchmark	Current	Request	Current	Request
Youth Corrections	Improve the social functioning of committed youth by reducing pre-discharge recidivism to at or below 35%.	Actual	35%	33%	35%	39.1%	35%	35%	35%	35%
Recidivism Definition (pre-discharge): A filing for a new felony or misdemeanor offense that occurred prior to discharge from DYC.										

Program	Performance Measure	Program Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	Benchmark	Actual	Benchmark	Current	Request	Current	Request
Youth Corrections	Improve the stability and self-sufficiency of committed youth by achieving a rate of 75% of youth either employed or in school at discharge.	Actual	75%	71%	75%	73.4%	75%	75%	75%	75%

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	NA	Actual	NA	Request	Tracking System Under Development	Request	Tracking System Under Development
Office of State & Veterans Nursing Homes	To assure the resident safety, independence and health and wellbeing, the amount of falls per client for the State & Veterans Nursing Homes will decrease each year.	Benchmark Actual	NA	NA	NA	NA	Tracking System Under Development	Tracking System Under Development	Tracking System Under Development	Tracking System Under Development

Program	Performance Measure	Outcome	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
			Actual	9.40	8.56	6	Request	9.00	Request	9.00
Office of State & Veterans Nursing Homes	To assure resident safety, health and well being the overall average deficiencies given to the State & Veterans Nursing Homes shall be less than the average number of deficiencies given statewide by the survey compliance agency.	Benchmark Actual	9.40	8.56	6	9.00	9.00	9.00	9.00	9.00

IV. Program Workload Indicators

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	Number of Staff Trained on Early Rating Scale.	n/a		15		15		65	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	Increase the satisfaction ratings of Licensing Specialists to at least 4 on a 5-point scale using the On-line Feedback Form that rates the quality of services delivered.	n/a		n/a		4		4	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	Average number of life/safety violations that are corrected by the licensing inspector during a supervisory visit.	3		3		2		3	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Child Care	Number of Child Care Providers Completing the Expanding Quality Toddler Training.	446		525		540		560	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Youth Corrections	Number of new commitments.	933		827		864		883	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Youth Corrections	Average Daily Population - Commitment.	1,453		1,425		1,489		1,522	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Youth Corrections	Average Daily Population - Parole.	509		537		554		584	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Youth Corrections	Average Daily Population - Committed Youth with Intervention and Treatment Level Substance Abuse Needs.	1,220		1,191		1,216		1,241	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Youth Corrections	Average Daily Population - Committed Youth with High Moderate to Severe Mental Health Needs.	862		647		699		751	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Youth Corrections	Average Daily Population - Committed Female Offenders.	185		158		160		162	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
State & Veterans Nursing Homes	Average number of residents served (average monthly census).	84.5%		87.0%		89.0%		92.0%	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
State & Veterans Nursing Homes	Patient per Day (PPD) cost for raw food.	7.50	6.80	7.36	6.54				
State & Veterans Nursing Homes	Patient per Day (PPD) cost for pharmaceuticals.	4.14	5.46	5.14	5.25				
Mental Health Institutes	CO Mental Health Institute Fort Logan Civil Units: Direct care staff-to-inpatient ratios (Filled FTE as of June 30th).	1.48	1.37	1.37	1.37				
Mental Health Institutes	CO Mental Health Institute Pueblo Civil Units: Direct care staff-to-inpatient ratios (Filled FTE as of June 30th).	1.28	1.47	1.47	1.47				
Mental Health Institutes	CO Mental Health Institute Pueblo Forensic Units: Direct care staff-to-inpatient ratios (Filled FTE as of June 30th).	1.35	1.36	1.45	1.41				

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Actual	Actual	Current	Request	Request	Request	Request
Mental Health Institutes	Evaluation referral trend, inpatient and outpatient (includes competency, sanity and mental condition exams)	Inpatient = 191	Inpatient = 224	Inpatient = 288	Inpatient = 321				
		Outpatient = 629	Outpatient = 615	Outpatient = 732	Outpatient = 799				
		<u>Total = 820</u>	<u>Total = 839*</u> *includes the 1-time addition of patients that had been on the wait list	<u>Total = 1,020</u>	<u>Total = 1,120</u>				

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Actual	Actual	Current	Request	Request	Request	Request
Mental Health Institutes	Incompetent to Proceed restoration referral trend.	Inpatient = 164	Inpatient = 228	Inpatient = 180	Inpatient = 188				
		Outpatient = 5	Outpatient = 17	Outpatient = 12	Outpatient = 16				
		<u>Total = 169</u>	<u>Total = 245*</u> *includes the 1-time addition of patients that had been on the wait list	<u>Total = 192</u>	<u>Total = 204</u>				

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Actual	Actual	Current	Request	Request	Request	Request
Mental Health Institutes	Number of inpatient admissions to the campus compared to prior years.	CMHIP = 2,090	CMHIP = 1,996	CMHIP = 1,996	CMHIP = 2,050				
		CMHIFL = 1,441	CMHIFL = 1,391	CMHIFL = 1,391	CMHIFL = 1,391				
		<u>Total = 3,531</u>	<u>Total = 3,387</u>	<u>Total = 3,387</u>	<u>Total = 3,441</u>				

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Mental Health Institutes	Direct care RN FTE vacancy rate based on budgeted FTE as of 6/30	CMHIP rate = 7.9%	CMHIP rate = 10.9%	CMHIP rate = 10.9%	CMHIP rate = 6.0%	CMHIP rate = 6.0%	CMHIP rate = 6.0%	CMHIP rate = 6.0%	CMHIP rate = 6.0%
		CMHIFL = 9.8%	CMHIFL = 13.1%	CMHIFL = 10%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%
Mental Health Institutes	Direct care RN FTE turnover rate based on budgeted and filled FTE as of 6/30	CMHIP rate = 11.6%	CMHIP rate = 11.8%	CMHIP rate = 10.9%	CMHIP rate = 10.9%	CMHIP rate = 10.9%	CMHIP rate = 10.9%	CMHIP rate = 10.9%	CMHIP rate = 10.9%
		CMHIFL = 20%	CMHIFL = 26%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%	CMHIFL = 23%
Mental Health Institutes	Percentage of the MHI population with TBI or DD diagnoses.	Actual	Request	Actual	Request	Current	Request	Current	Request
		1.6%	1.8%	1.9%	1.9%	1.9%	1.8%	1.9%	1.8%
Behavioral Health Services	Number of site reviews.	Actual	Request	Actual	Request	Current	Request	Current	Request
		306	316	314	310	310	316	310	316
Behavioral Health Services	Number of mental health consumer complaints about the public mental health system.	Actual	Request	Actual	Request	Current	Request	Current	Request
		72	140	118	140	140	140	140	140

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Behavioral Health Services	Number of contracts, purchase orders and interagency agreements administered.	287		269		256		256	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Behavioral Health Services	Number of hours of training provided per year by Behavioral Health Services.	786		1167		1184		1157	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Supportive Housing and Homeless Programs	Number of on-site file reviews competed for new housing admissions and re-determinations.	115		114		125		130	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Supportive Housing and Homeless Programs	Number of programs actively entering client data into Homeless Management Information System.	41		131		161		191	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Supportive Housing and Homeless Programs	Number of actions (new admissions, moves and departures) completed by Supportive Housing and Homeless Program staff to administer clients' housing assistance.	8352		8376		8392		8475	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Traumatic Brain Injury Program	Number of Research Grants awarded.	4	5	3	5	0	5		
Program									
Traumatic Brain Injury Program	Number of Education Grants awarded.	15	14	15	14				
Program									
Traumatic Brain Injury Program	Number of contracts administered.	4	6	3	6				
Program									
Information Technology Services	Number of end-user devices that are supported by OITS (computers, handhelds, etc.)	9277	9200	9203	9200				
Program									
Information Technology Services	Maintain productivity of all users of DHS information technology by the timely response to technology related problems. Measured by the percent of technology related problems that are resolved within prescribed timeframes.	87.8%	93.0%	91.0%	92.0%				
Program									

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Information Technology Services	Number of individuals that use the Local Area Network and Wide Area Network, statewide.	9614		9655		9600		9600	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of adult protection reports received during the fiscal year.	11,442		10,986		11,500		12,000	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of people receiving Old Age Pension financial assistance (OAP A, B, and C).	24,370		23,947		24,000		24,000	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of people receiving Home Care Allowance assistance.	N/A		3,339		3,300		3,300	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Minimize risk and maximize protection for at-risk adults. The percentage of reports indicating immediate risk of danger to at-risk adults that received a same-day response from Adult Protective Services.	463		288		300		300	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Aging and Adult Services	Number of people receiving services through the Older American Act and State Funding for Senior Services programs.	33,576		32,712		34,000		34,000	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of people receiving Aid-to-the-Needy Disabled - State Only financial assistance.	5,439		5,575		5,700		5,700	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of people receiving Aid-to-the-Needy Disabled - Colorado Supplement financial assistance.	860		976		980		980	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of people receiving Aid-to-the-Blind - Colorado Supplement financial assistance.	4		1		1		1	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Aging and Adult Services	Number of meals provided to seniors.	1,869,339		1,916,216		2,000,000		2,000,000	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Vocational Rehabilitation	Number of case closures per state fiscal year due to stable and successful employment.	2,151		2,375		2,494		2,618	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Vocational Rehabilitation	Number of new Division of Vocational Rehabilitation Applicants per state fiscal year.	6,948		7,344		7,711		8,097	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Vocational Rehabilitation	Total number of clients served by Division of Vocational Rehabilitation per state fiscal year.	19,361		19,730		20,717		21,752	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Vocational Rehabilitation	Total number of food and vending services sites in the Business Enterprise Program.	59		74		77		81	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Developmental Disabilities	Percentage of community programs for persons with developmental disabilities that met critical health and safety requirements at the time of their monitoring visit, requiring no follow-up by the Division for Developmental Disabilities.	95.5%		95.0%		95.0%		95.0%	
Program	Workload Indicator	FY 2005-06 Actual	FY 2005-06 Request	FY 2006-07 Actual	FY 2006-07 Request	FY 2007-08 Current	FY 2007-08 Request	FY 2008-09 Current	FY 2008-09 Request
Developmental Disabilities	Number of adults with developmental disabilities receiving residential services during the last month of the fiscal year.	3,652		3,701		3,803		3,895	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of adults with developmental disabilities on waiting list for residential services as of the last day of the fiscal year.	1,308		1,544		1,780		2,016	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of adults with developmental disabilities receiving Supported Living Services during the last month of the fiscal year.	3,703		3,769		3,793		3,793	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of adults with developmental disabilities on waiting list for Supported Living Services as of the last day of the fiscal year.	2,438		2,600		2,762		2,924	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Average daily census for Intermediate Care Facility for the Mentally Retarded placements.	36.52		37.05		38.00		TBD	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Total number of new admissions to Regional Centers during the fiscal year.	21		28		25		25	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of adults with developmental disabilities on waiting list for Regional Center services as of the last day of the fiscal year.	54	60	58	65	60	65	60	65

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Average number of children receiving early intervention services each month.	2,755	2,700	2,550	2,700	2,700	2,700	2,700	2,700

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Total number of families who received Family Support Services during the fiscal year. (unduplicated count)	3,651	3,800	4,070	3,800	3,800	3,800	3,800	3,800

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of families on waiting list for Family Support Services as of the last day of the fiscal year.	4,377	4,153	4,265	4,153	4,153	4,041	4,153	4,041

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Developmental Disabilities	Number of children receiving Children's Extensive Support Services during the last month of the fiscal year.	341	350	332	350	350	360	350	360

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual		Actual		Current		Request	
Developmental Disabilities	Number of children on waiting list for Children's Extensive Support Services as of the last day of the fiscal year.	73		156		239		322	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Developmental Disabilities	Number of Program Quality Health and Safety surveys completed during the fiscal year.	214		220		228		236	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Child Support Enforcement	Percentage of cases with court orders.	86.2%		86.8%		80.0%		80.0%	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Child Support Enforcement	Percentage of arrears cases paying.	67.80%		69.10%		68.70%		69.10%	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Colorado Works Program	Number of sub-grantees awarded mini-grants as part of the Responsible Fatherhood Grant.	N/A		19		35		35	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Colorado Works Program	Number of State Management Reviews conducted per year.	7		15		16		16	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Disability Determination Services	Total cases completed.	32,825		31,870		31,800		32,200	
Food & Energy Assistance Programs	Number of management evaluations completed annually.	0*		13		10		10	
Food & Energy Assistance Programs	Number of large counties out of compliance with timely processing of expedited food stamps.	0*		10		4		2	
Food & Energy Assistance Programs	Number of large counties out of compliance with timely processing of regular food stamps.	0*		10		4		2	
Refugee Services Program	Total number of refugee arrivals in Colorado during FFY.	1,182		1,199		1,000		1,420	
Child Welfare Services	Number of reviews conducted by State Child Welfare program staff.	65		Available Dec 2007		Available Dec 2007		Available Dec 2007	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual		Actual		Current		Request	
Child Welfare Services	Number of core worker trainings provided to caseworkers, supervisors and foster parents.	76		Available Dec 2007		Available Dec 2007		Available Dec 2007	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Child Welfare Services	Number of complaints processed regarding Child Welfare issues.	144		Available Dec 2007		Available Dec 2007		Available Dec 2007	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Human Resources	Total Number of all HR2's completed. HR2's are the official request form required for all HR actions, i.e. a request to fill a vacant position, funding changes, transfers, pay differential, leave, and separations.	2,905		3,506		3,600		3,600	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Human Resources	Number of positions filled. This includes open competitive, promotions, reappointments, reinstatements, creating new positions, reclassify/reallocate vacant and encumbered positions, reemployment, S positions, temporaries, transfers, voluntary demotions.	2,336		2,327		2,400		2,400	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Human Resources	Total number of applicants. This includes promotional and open competitive applicants. Includes only "1st time applicants" applying at CDHS due to the way data is reported from DPA.	2,381		3,022		3,200		3,200	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Human Resources	Total number of exams administered to applicants. This includes promotional and open competitive applicants.	NA		NA		250		275	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Human Resources	Number of employee's attending trainings conducted by workforce development staff. Two trainers statewide provide training, which includes mandatory supervisory/management training.	4,775		5,478		5,000		5,000	
Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
Human Resources	Performance Management and Pay (PMAP) workload: plans, evaluations, and consultation. HR provides training and consultation to employees and managers, including dispute resolution, as well as technical duties related to mandatory tracking and the payment of awards.	16,200		17,100		17,300		17,300	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Human Resources	Number of grievances, corrective and disciplinary actions received, and number of appeals. These statistics will be further broken out as methods of tracking become more refined.	357		271		300		300	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Human Resources	Benefits--enrollment, FMLA, STD, Workers' Comp. Workload includes consultation (status meetings) with managers and employees, benefit enrollment (including new hires attending orientation), and providing recommendations in settlement agreements.	NA		NA		5,789		6,070	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Human Resources	Number of Position Description Questionnaires (PDQ) reviewed that resulted in position reclassifications or sustainments. The number of reallocations is reflective of the number of PDQ's HR provided consultation for, reviewed, and approved. A PDQ is the official job duty statement for each position in CDHS.	466		382		400		400	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
FSQA	The rate of cases dropped from the sample (drop-review rate) will remain below 5%. Increase our efforts in preventing errors and reducing fraud by lowering CDHS errors rates using federal standards.	0.45%		0.23%		0.26%		0.50%	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Administrative Review	Increase the average daily number of quality assurance reviews from eight to twelve to maintain compliance with federal mandates for an identifiable statewide Quality Assurance System.	10.83%		10%		12%		12%	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Administrative Review	Increase the average number of monthly case/administrative reviews completed per FTE to maintain compliance with federal mandates for timely six- month periodic reviews of all children/youth in Out-of-Home placements.	56.40%		53%		58%		58%	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Procurement	Documented dollar savings on commodities (difference between high bid and low bid)	\$658,757		\$1,996,510		\$600,000		\$600,000	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Procurement	Increase percentage of dollar amount of purchases made on procurement card over previous year.	4%		16%		4%		4%	

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Accounting	Number of repeat audit findings from the State Auditor's Office	4		5		0		0	

Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Accounting	Number of COFRS transactions.	1,311,890	1,372,877	1,436,578	1,502,661
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Accounting	Number of payroll transactions.	79,095	82,525	86,650	90,984
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Accounting	Number of monthly billings processed.	1,632	1,710	1,791	1,876
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Accounting	Number of periodic Federal Reports	128	128	128	128
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Maintain housekeeping cost per square foot at or above industry benchmark level \$2.25.	1.77	2.23	2.81	3.40
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Maintain maintenance cost per square foot at or above industry benchmark level of \$6.00.	2.90	3.54	4.31	5.26
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Maintain vacancy rate for Division of Facilities Management housekeepers at or below 9%.	7.30	7.60	9.70	9.70

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Maintain vacancy rate for Division of Facilities Management maintenance employees at or below 6%.	12.10	13.30	11.50	13.30	12.80	13.30	12.80	13.30

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Percentage of monthly work orders that are completed as scheduled.	91.3%	93.0%	89.5%	93.0%	92.0%	93.0%	92.0%	93.0%

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Percentage of monthly preventative maintenance work orders that are completed.	92.9%	96.0%	94.0%	96.0%	96.0%	96.0%	96.0%	96.0%

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Percentage of monthly housekeeping inspections that are completed.	96.3%	97.0%	98.0%	97.0%	96.0%	97.0%	96.0%	97.0%

Program	Workload Indicator	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
		Actual	Request	Actual	Request	Current	Request	Current	Request
Facilities Management	Percentage of monthly housekeeping inspections that are passed.	93.0%	93.0%	96.0%	93.0%	89.0%	93.0%	89.0%	93.0%