



COLORADO

Department of Human Services

2016-17 PERFORMANCE PLAN

Mission

Collaborating with our partners, our mission is to design and deliver high-quality human services and health care that improve the safety, independence and well-being of the people of Colorado.

Vision

The people of Colorado are safe, healthy and are prepared to achieve their greatest aspirations.

Values

The Colorado Department of Human Services will:

- Make decisions with, and act in the best interests of, the people we serve because Colorado's success depends on their well-being.
- Share information, seek input, and explain our actions because we value accountability and transparency.
- Manage our resources efficiently because we value responsible stewardship.
- Promote a positive work environment, and support and develop employees, because their performance is essential to Colorado's success.
- Meaningfully engage our partners and the people we serve because we must work together to achieve the best outcomes.
- Commit to continuous learning because Coloradans deserve effective solutions today and forward-looking innovation for tomorrow.

Background

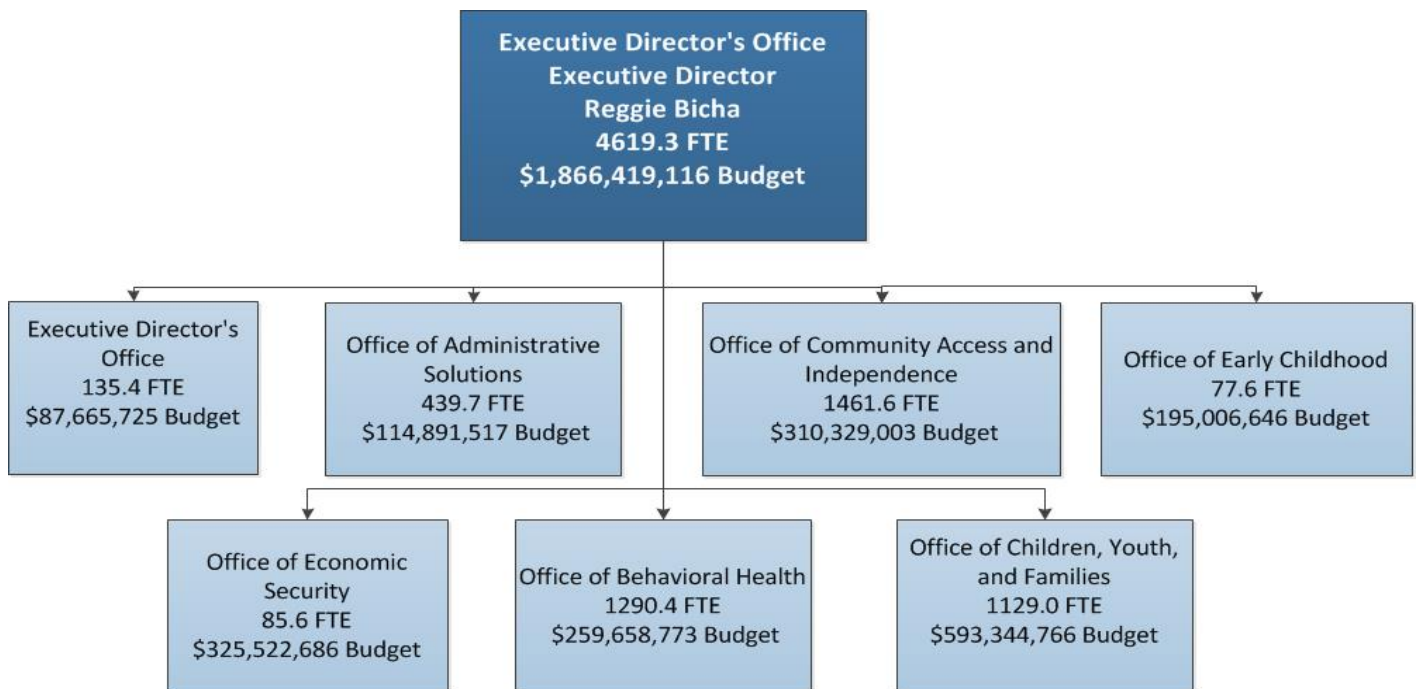
The Colorado Department of Human Services (CDHS) collaborates with partners in state and county governments, nonprofits, and others to design and deliver high-quality human and health services that improve the safety, independence, and well-being of the people of Colorado.

CDHS makes decisions with and acts in the best interests of the people it serves because Colorado's success depends on their well-being. CDHS shares information, seeks input, and places a high value on accountability and transparency. The Department manages its resources efficiently, and works closely with partners to achieve the best possible outcomes for Coloradans. CDHS is committed to continuous

improvement to promote effective solutions for the people it serves by promoting effective solutions today and developing forward-looking innovation for tomorrow.

Specifically, CDHS assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable childcare; and children at risk of abuse or neglect. The Department also provides care and services to individuals with intellectual and developmental disabilities; youth who have violated the law and need structure and guidance to grow into responsible and compassionate adults; Coloradans who need effective treatment for mental illness or substance abuse issues; families who need resources to care for their elderly parents; and for Colorado's war heroes. CDHS staff is committed to providing the right services to the right people in the right setting at the right time. The following page includes the organizational chart for CDHS.

| | |
|------------------------|-----------------------|
| 4619.3 | Total FTE's |
| \$1,866,419,116 | Total funds |
| \$828,943,472 | General Funds |
| \$375,832,301 | Cash Funds |
| \$128,067,449 | Re-appropriated Funds |
| \$553,575,894 | Federal Funds |



CDHS annually prepares a strategic plan (now called the Performance Plan) to outline the goals and activities to be undertaken in the coming state fiscal year. The Plan's format was adopted to meet the requirements of the state's "State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act." Its contents are a reflection of the vision of the Department and a synthesis of the input received from staff, stakeholders and community partners, collected through a series of town halls, staff forums, webinars and online surveys. The Plan was made available to the Department's employees, including the certified employee organization, Colorado WINS.

Since 2011, the Department has sought to make its Performance Plan a diverse statewide outreach effort. Each year since 2011, the Department travels to various counties around the State to gather input on its priorities, services, approach and in general to hear feedback on the question, "how are we doing?" And, "what would you do differently?" Through these annual planning tours CDHS has visited 28 of 64 counties and has spoken with a wide variety of community partners, community members, consumers and employees. By the end of the 2016 tour, the Department will have visited 32 counties, many more than once.

In 2015, CDHS visited with a total of 1,018 people in Kit Carson, Prowers, Otero, Alamosa, La Plata, Larimer, Logan, Garfield, and Douglas counties. Employee forums were held at the Rifle Veterans Community Living Center and the Greenwood Village Child Welfare Training Site. Last year, the Department held first ever forums in Spanish and with the Deaf and Hard of Hearing Commission.

The priorities and initiatives in this document reflect the thoughts, issues and concerns of the communities served by CDHS. The Department's Performance Plan continues to grow and evolve through the insight provided by its workforce and the stakeholders who both deliver and receive services.

The Department frames its activities and the feedback received into three **Wildly Important Priorities (WIPs)**. The three Wildly Important Priorities make it clear that CDHS will strive for all Coloradans to have the opportunity to:

- A. Thrive in the community of their choice;
- B. Achieve economic security through meaningful work; and
- C. Prepare for educational success throughout their lives.

These Wildly Important Priorities lay the foundation for everything CDHS does as "people who help people." This foundation supports the pursuit of five strategic goals in 2016-17.

A. Thrive in the community

1. To expand community living options for all people served by the Department (Strategic Policy Initiative #1; Office of Community Access and Independence).
2. To ensure child safety through improved prevention, access and permanency (Strategic Policy Initiative #2; Office of Children, Youth and Families).

B. Achieve economic security through meaningful work

3. To achieve economic security for more Coloradans through employment and education (Strategic Policy Initiative #3, Office of Economic Security).

C. Prepare for educational success throughout their lives.

4. To improve kindergarten readiness through quality early care and learning options for all Coloradans (Strategic Policy Initiative #4; Office of Early Childhood).
5. To return youth committed to the Division of Youth Corrections (DYC) to the community better prepared to succeed through education received while in the custody of the Department (Strategic Policy Initiative #5; Office of Children Youth and Families).

In addition to these goals, the Department has developed a “Two-Generation” approach. The Two-Generation approach requires that CDHS programs work with children and their parents simultaneously to harness the family’s full potential and to put the entire family on a path to permanent economic security. When programs and policies are designed with the whole family’s educational and economic future in mind and families are assisted to access the social networks and resources needed to be successful in life, opportunity can become a family tradition. Fragmented approaches to serving families that address the needs of children and their parents separately leave either the child or the parent behind, reducing the likelihood of success for all members of the family. A Two-Generation approach brings all family members along together, assesses all family members together and provides all family members with opportunities, together, to be successful.

The Department’s Two-Generation approach seeks to improve outcomes for low-income families in particular. The Two-Generation approach is shaped by the following tenets: 1) families achieve self-sufficiency through work, 2) wealth is achieved through financial literacy, and 3) children succeed through early learning. These tenets are in alignment with and shape the Department’s Wildly Important Priorities (WIPs) and associated strategic goals. Moreover, specific practice and policy innovations aimed at advancing these WIPs are highlighted throughout the document. The Department is committed to furthering this Two-Generation approach by identifying and coordinating its efforts to align programs and to build new innovations in a strategic way that engages the whole family system.

Several Offices within CDHS have identified Two-Generation strategies that lay the foundation for and shape the Department's Two-Generation efforts. These strategies include the following:

- Office of Behavioral Health (OBH): The OBH will expand and enhance the use of a trauma-informed wraparound approach to address family outcomes called COACT Colorado. COACT Colorado, and the trauma-informed wraparound approach, is a system of care that helps families identify their strengths and use their strengths to help address their needs. In 2016-2017, OBH seeks to develop measures and outcomes that will better demonstrate this program's unique family-focused approach.
- Office of Children, Youth and Families (OCYF): The Division of Youth Corrections (DYC), within the OCYF, will strengthen and support the family system by asking the whole family to complete a family survey. The family survey will help ensure that families are receiving needed information; having their own, family-identified needs met; and actively participating in the decisions made affecting their family member (the youth) in custody. These surveys will inform ongoing system improvement efforts to enhance services and supports for families.
- Office of Early Childhood (OEC): The OEC will strengthen the connection between the Colorado Child Care Assistance Program (CCCAP) and the Supplemental Nutrition Assistance Program (SNAP). This strategy ensures that CCCAP participants have enough to eat at home by partnering with SNAP to increase the percentage of eligible CCCAP participants who utilize SNAP. Theoretically, this strategy aims to reduce 1) hunger as a barrier to effective learning for children; 2) poor job performance for parents; and 3) stress for the family. In addition, CCCAP provides access to employment opportunities requiring child care assistance, while also reducing the cost of child care as a stressor for the family.
- Office of Economic Security (OES): The OES will align and coordinate the Child Support system to meet the needs of all family members through family-centered assessment and case management. This strategy aims to increase family income growth by providing access to employment services and work supports, as well as providing both parents with the tools to build social capital and to improve their children's long-term outcomes.

STRATEGIC INITIATIVES

The Colorado Department of Human Services is striving to become the most effective 21st century human services system in the country by embracing the concepts of efficiency, effectiveness and elegance, and focusing on the Wildly Important Priorities of thriving in the community, achieving economic security through employment, and preparing each family member for educational success. The Department has outlined five goals and corresponding 2016 Plans to help achieve these objectives.

WILDLY IMPORTANT PRIORITY #1:

Individuals will have the opportunity to thrive in the community of their choice.

Strategic Policy Initiative (SPI) No. 1: To expand community living options for all people served by the Department.

Years 2012-2015:

Approach: Colorado continues its rich tradition of innovation in services to elderly individuals and those with disabilities, mental illness or substance use disorders. Colorado remains committed to decreasing the number of people housed in public institutions through the development of community resource networks and high-quality, community-based services. The Department is pursuing comprehensive strategies to support individuals, if they so choose, to transition out of institutions and into communities of their choice. The Department utilizes a person-centered approach and strives to meet the individual desires of each person leaving a state facility.

The Department remains committed to the belief that patients served in the state's Mental Health Institutes (MHIs) should be served in the least restrictive setting available to meet their needs. The Department continues to support the Community Mental Health Centers (CMHCs) to assist individuals during their transition from the state-operated MHIs to the community once the individual has completed his/her course of treatment. The Department staff at the MHIs partner with CMHCs to reduce barriers to patient reintegration into their community. One resource to support this effort is the Department's Community Support Transitions program, which provides initial funding for necessary supports for individuals transitioning back to their communities from the MHIs. In addition, the Department continues to take deliberate steps to implement best practices in the MHIs, such as reducing or eliminating the use of seclusion and restraint.

Since 2012 the Department has assisted over 160 individuals transition from the three Regional Centers into more home-like settings. The Governor's plan, "Strengthening Colorado's Mental Health System: A Plan to Safeguard All Coloradans," created Colorado Crisis Services, a statewide 24-hour-a-

day mental health and substance abuse crisis system. Colorado Crisis Services has served 202,174 people since its inception in 2014, including:

- 145,704 people utilizing the crisis hotline,
- 38,622 people visiting crisis walk-in centers,
- 16,772 people visited by mobile crisis, and
- 1,076 people utilizing respite care.

The Department is also working to improve client outcomes within communities utilizing performance-based contracts, as one of many tools, with all community providers to strive for positive outcomes for clients, community partners and the State. This represents a change in fundamental business practice for many community providers. The final provider group to adopt this strategy was the community substance use disorder providers. These business process changes at the state, county and community provider levels are leading to concrete positive outcomes for CDHS clients. The Department is striving to improve the outcomes for people in substance use disorder treatment by demonstrating that people with a substance use disorder improve once they enter treatment from an average of 88.5% to 90.5% by June 30, 2017.

In 2013, the Department worked with the General Assembly to pass a new law that established mandatory reporting of suspected abuse, neglect, and exploitation of at-risk elders, ages 70 years and above. During the 2015 legislative session, Senate Bill 15-109 expanded mandatory reporting for at-risk adults with intellectual and developmental disabilities effective July 1, 2016. The CDHS Division of Aging and Adult Services will provide training to providers to instill where and how people should report.

In 2014, the Department partnered with the Governor's Office and the Departments of Health Care Policy and Financing (HCPF) and Local Affairs (DOLA) to finalize the state's first ever "Community Living Plan" (i.e., the Olmstead Plan). The plan outlines the steps the three departments will take to help people appropriately move out of institutions (e.g., Regional Centers, Mental Health Institutes and nursing homes) into the community of their choice (This plan complies with the Olmstead Supreme Court decision). The Department made sure that the state's Community Living Plan included children in the child welfare and youth corrections systems and specifically emphasized that children in the care of the Department (and the counties) need to be placed in the least restrictive setting to meet their needs. This includes reducing the use of congregate care (i.e., group residential settings) for children and youth.

Year 1 (2016-17):

The Department remains committed to the principle that every individual deserves the right to live with the fewest possible restrictions and in the community setting of their choice. In its three Regional

Centers, the Department will continue to utilize a person-centered service model for individuals with intellectual and developmental disabilities. This model helps identify Regional Center residents who would like to move to the community.

In the Veterans Community Living Centers (VCLCs), the Department is continuing to utilize “Eden Alternative” initiatives in the tradition of having the VCLCs operate and feel more like home. Also, the Department secured funding to develop domiciliary space on the Fitzsimons VCLC campus for veterans needing assisted living support rather than complete nursing care.

The Department worked with the Colorado Commission on Aging to develop the *Colorado Aging Framework: A Guide for Policymakers, Providers, and Others for Aging Well in Colorado*. This framework addresses the demographic shift in Colorado (and nationally) as the population over age 65 begins to increase exponentially. The Colorado Aging Framework is currently being used as a foundation for the work of the Strategic Action Planning Group on Aging, a statewide group created during the 2015 legislative session to develop a comprehensive plan for Colorado to address increases in the aging population over the coming years. The Department has a representative on the Planning Group, as does the Colorado Commission on Aging. This group will complete their planning work in November 2016. The Colorado General Assembly will review the report and decide which recommendations to implement and in what order. The Department may be asked to implement some of the Strategic Action Planning Group’s recommendations in future years.

The Department’s Division of Aging and Adult Services, State Unit on Aging (SUA) continues to help adults age 60 and older remain in their own homes and communities, if they so choose, through federal Older Americans Act dollars and State Funding for Senior Services (i.e., the Older Coloradans program). The SUA received an additional \$1.5 million for these services for FY 2016-17 and ongoing. Services such as transportation, congregate meals, home-delivered meals, and homemaker services assist older adults to remain independent and live in their homes as long as possible. In addition, the State Unit on Aging is working with Easter Seals Colorado and other stakeholders to improve access and awareness of respite services through the Lifespan Respite Act. The Lifespan Respite Act created a task group to study respite services in Colorado and H.B. 16-1398 implements some of those recommendations. The Department will continue to provide training and technical assistance to providers to monitor whether the provisions of this legislation meets the needs of the intended population.

In addition, the Division of Aging and Adult Services is currently finalizing an online training for mandatory reporters that will include information about how and where to report suspected abuse, neglect, and/or mistreatment of at-risk adults, including those with intellectual and developmental disabilities. The Division is also implementing S.B. 16-199, an Ombudsman program for the Program for

the All Inclusive Care for the Elderly (PACE) located in the Department of Health Care Policy and Financing. This program will be adjusted as needed, although no adjustments are anticipated at this time.

The Department's Adult Financial Assistance programs (including Old Age Pension (OAP) and Aid to the Needy Disabled (AND)) continue to work toward expediting eligibility for these programs and to emphasize client well-being. Extending program timeframes and providing assistance for the submission of medical records for Social Security Income (SSI) applications are two of many administrative efficiencies implemented thus far and the Division of Disability Determination Services (which processes the medical portion of the SSI application) and the Office of Economic Security will continue to work with advocates, clients and the federal government to develop additional process improvements to expedite claims where possible.

The Department continues to implement the Community Support Transitions program, which provides funds to meet the individualized needs of people leaving the Mental Health Institutes to live in the community. In FY 2015-16, 115 people were served through the Community Support Transitions program and it is expected that 200 people will be served by this program in FY 2016-17. The CDHS, Office of Behavioral Health will increase the number of people served by the Community Support Transitions program from 115 to 200 people by June 30, 2017.

Additionally, it is anticipated that 50,000 more individuals will be served through Colorado Crisis Services in FY 2016-17 with the addition of service features such as hotline text and chat functions, additional marketing focused on Spanish-speaking populations, and additional exposure for Colorado Crisis Services based on ongoing marketing efforts. This means the CDHS, Office of Behavioral Health will increase the number of people served by the Colorado Crisis System from 200,000 to 250,000 by June 30, 2017.

Also, the Department received funding to support a partnership on the Western Slope that will allow medical providers and mental health clinicians to assess an individual's need for services and provide additional supports and services to individuals with complex medical and behavioral health needs. The Department will provide support to approved community initiatives that fill service gaps in remote areas of the State when requested.

Finally, the Department's Office of Behavioral Health will increase the percentage of clients entering mental health services statewide that improve or maintain their housing situation from 88.8% to 91.0% by June, 2017. This effort recognizes that people with behavioral health needs are at a higher risk for homelessness and housing instability.

Year 2 (2017-18):

The Department will continue the initiatives of 2016-17. In all cases, this ambitious strategic policy initiative involves relocating persons from institutions to community settings where the client has the supports they need to be successful.

This often means:

- Finding affordable housing close to public transportation;
- Establishing necessary supports for the person. This can mean setting up regular home health care, accessible transport to appointments if public transportation is not an option, arranging for skilled nursing care if needed, managing medications and routine or specialty appointments, etc.

Establishing the infrastructure for an individual to be able to live and thrive in the community when previously they were served in an institution often requires months of set up and often times requires training for the caregivers and the individual. Strategic Policy Initiative No. 1 is a multi-year effort. The Department will continue its initiatives that help people stay in their own homes and that help people stay connected to their communities. Additionally, the Department is interested in implementing programs that protect people from abuse, neglect and exploitation.

The Department expects to receive 2017 legislative directives and/or FY 2017-18 funding from the General Assembly that it will need to implement.

Year 3 (2018-19):

See 2017-18 above.

SPI No. 2: To ensure child safety through improved prevention, access and permanency.

Approach: The Department continues to operationalize the strategies identified in the Governor's Child Welfare Plan, "Keeping Kids Safe and Families Healthy 2.0," through a variety of initiatives and interventions. These efforts reflect sustainable positive changes to Colorado's child protection system.

Years 2012-2015:

One of the Child Welfare 2.0 Plan initiatives is Colorado's new centralized statewide child abuse hotline. The hotline strengthened access for mandatory reporters and the general public to report child abuse and/or neglect concerns. Through Colorado's quality assurance process, valuable data regarding hotline implementation and operationalization is utilized to:

- Ensure timely communication between the hotline and county departments, and between county departments;
- Promote best practices when engaging reporters and gathering information about child abuse and/or neglect concerns; and
- Determine training opportunities.

Key to the successful implementation of Colorado’s centralized statewide child abuse hotline was the corresponding multi-year public awareness campaign. This campaign encourages the public to report child abuse and/or neglect by utilizing many types of media, including newspaper ads, television and radio, billboards, pumps at gas stations, and sides of buses.

Another component of the Governor’s child welfare plan is a focus on prevention services to ensure families remain stable and do not become part of the child protection system. The developments of these prevention services included, but were not limited to:

- Development of the Colorado Community Response (CCR) program, which provides a comprehensive array of voluntary family-driven services designed to support family stability. CCR served 900 families in FY 2015-16. In FY 2016-17, the CCR will increase the number of families served from 900 to 998, by June 30, 2017.
- Implementation of a nationally-recognized, evidence-based, in-home parent education program, SafeCare Colorado, which provides direct skills training to caregivers in the areas of parenting, home safety, and child health. This program began as a pilot in 2013 and has helped families with children under the age of 5 stabilize and stay together. The pilot project will be evaluated in fall 2016; and
- Enhancement of the Nurse Family Partnership program by increasing the awareness of first time parents of child abuse and neglect by providing targeted training.

To further support prevention and intervention services to keep kids safely in their own homes, an additional \$6.1 million in funding for the Core Services Program was distributed in FY 2015-16 to 64 counties. Core Services Program was established in 1994 and is statutorily required to provide strength-based resources and to support families when children/youth are at imminent risk of out-of-home placement, in need of services for the child to return home, or to maintain a child’s placement in the least restrictive setting possible.

An additional prevention program, which is part of the Governor’s Vision 2018, provided through the Department is the Tony Grampas Youth Services (TGYS) Program. TGYS provides funding to local organizations that work with youth and their families through programs designed to prevent youth crime and violence, youth marijuana use, and child abuse and neglect. One target in the Governor’s office to make Colorado the healthiest state in the nation is to increase the percentage of youth served

in prevention programs, like the TGYS program, in 2016. The Department will increase the number of youth, ages 18 and under, utilizing the TGYS program from 29,989 to 31,558 by June 30, 2017.

The Department believes that a well-trained work force is essential to ensuring the safety of children and families. Therefore, the Child Welfare Training Academy was redesigned to provide the most updated and current curriculum for child protection case workers. The Department also utilizes technology to deliver new evidence of effective programs or from research and development projects statewide. The Child Welfare Training Academy also broadened its reach to foster parents and community stakeholders. These efforts promote more consistent practice throughout the 64 counties. Additionally, mandatory reporter training continues to be available for those professionals who are required by law to report suspected child abuse and neglect. Over 32,000 professionals have been certified through the on-line training since January 2016.

The Department's Community Performance Center continues to share real-time data about the children, youth and families involved in Colorado's child welfare system. This data allows the Department to increase transparency and accountability in the child welfare system, analyze performance across the system, and inform policy improvements at the state and county levels.

Year 1 (2016-17):

The Department, in partnership with counties, will continue to improve child welfare and youth correction programs through the use of data and evidence-based practices. The Department will improve the monthly percentage of timely immediate responses to referrals of child abuse and neglect from 82.1% to 90.0% by June 30, 2017.

In FY 2016-17 the Department (and thus the counties) received funding for:

- One hundred additional county child welfare case worker positions to set case worker-to-client ratios to manageable levels;
- Increased DYC security staffing in facilities for the second year in a row as part of a phased approach to ensuring improved service delivery and enhanced youth and community safety;
- Title IV-E Waiver adjustments, which provide funding flexibility to improve child placement in the least restrictive setting (prioritizing family, kinship or foster care placement over group care such as residential child care facilities);
- Tribal Placements Waiver adjustment, which provide funding flexibility to improve child placements and family services;
- DYC Special Education Study, which will help the State design an evidence-based program that improves educational outcomes for DYC youth;
- DYC Facility Refurbishment for Safety, and Risk Mitigation and Modernization, which will incorporate best safety practices to keep youth, youth facility staff, and communities safe; and

- Continue Trails (the statewide automated child welfare information system) Modernization in an effort to improve the efficiency and accuracy of available data leading to outcome improvements on performance measures and related federal safety and permanency goals.

Three pieces of legislation will be implemented in the next year to further ensure the safety, permanency and well-being of Colorado's children, youth and families. These include:

- HB 16-1377: Established a child welfare task force to examine current policies governing the taking and storage of digital images when conducting child abuse and neglect assessments;
- HB 16-1328: Increased statutory oversight for policies related to the use of seclusion in DYC facilities; and
- HB 16-1448: Expanded options for utilizing the Relative Guardianship Assistance Program to increase permanency.

The Department and the counties have implemented a number of strategies to prevent child abuse and neglect, promote stability, and establish permanency for children and youth. Some of these strategies include prevention services and supports through the county department to promote successful transitions to lower levels of care, including kinship care. The Family Engagement Intervention is an effective strategy to engage the child, youth and family in developing sustainable plans that support healthy families. The Division of Child Welfare (DCW) is implementing post-permanency services for families that reunify, adopt, or assume guardianship. These services and supports will be available for families statewide, regardless of the level of child welfare involvement at any given time.

Lastly, rules related to human/sex trafficking are in progress and will provide the necessary guidance to counties to ensure compliance with new federal and state statute.

Year 2 (2017-18):

The child protection and youth corrections systems have been undergoing massive cultural changes that emphasize positive outcomes for children and youth. These changes are broad and far-reaching. The changes affect service providers, county staff, and state staff. These changes focus on automation and data, and establish new practices such as options for prevention, reductions in out-of-home placement, and an emphasis on finding a family for all young people in the child protection system.

The Department collects data on outcomes for children and works with counties and providers to make adjustments and promote best practices. This real-time data feedback helps the system know what is working and what is not. The Department will continue to use this mechanism to drive positive change for children and families.

Year 3 (2018-19):

See 2017-18 above.

WILDLY IMPORTANT PRIORITY #2:

Coloradans will have the opportunity to achieve economic security through meaningful work.

SPI No. 3: To achieve economic security for more Coloradans through employment and education.

Years 2012-2015:

Approach: Colorado Works is undergoing a multi-year redesign, which consists of several core components: 1) changing the Colorado Works' culture at the county and state levels; 2) developing assessment and employment planning for clients and caseworkers (e.g., utilizing employment-focused self-assessment tools); 3) providing individualized case management to clients; 4) improving employment services within state and county programs; 5) striving for better performance outcomes for all clients; 6) ensuring data entry is completed timely in order to track outcomes; and 7) working at the state level to ensure programmatic changes and reporting are in line with federal requirements.

The Office of Economic Security's Colorado Works and food assistance program, the Supplemental Nutrition Assistance Program (SNAP) have made dramatic improvements in the timeliness and accuracy of processing applications for benefits since FY 2007-08. The most aggressive improvements have occurred in the food assistance arena. Application timeliness increased 51.5%, from 43.5% in FY 2007-08 to 95% in 2016. State and county efforts to increase performance included: business process re-engineering that engaged county partners in developing streamlined intake processes; development and facilitation of application timeliness training statewide; and successful collaboration with county partners to create and implement simplified reporting tools. As a result, Colorado exceeded the 95% timeliness goal in multiple measures for two consecutive months in 2016. In addition, SNAP is shifting toward a greater emphasis on skills attainment through a service delivery model that aims to generate employment outcomes. The Department hopes to maintain timeliness performance for SNAP applications, and develop a viable employment program that is linked to the receipt of food assistance.

Another avenue for CDHS clients to seek employment is through the Division of Vocational Rehabilitation (DVR). The DVR supports individuals with disabilities in their pursuit of employment. Senate Bill 15-239 officially transferred DVR to the Colorado Department of Labor and Employment, with the transition scheduled to be completed July 1. Since passage of that legislation, cross-departmental, cross-functional transition teams have been working diligently to set the stage for the smooth transfer of services.

Year 1 (2016-17):

In addition to maintaining high performance on key measures, the Department will increase the actual “All Family Work Participation Rate” from 17.4% in March 2016 to 23.4% by June 30, 2017 in the Colorado Works program.

In support of the Department’s assertion that all Colorado children deserve the support of both parents, the Department developed the Colorado Parent Employment Project (CO-PEP). CO-PEP is funded by a federal grant that focuses on providing non-custodial parents with similar employment and parenting supports as those that are available to custodial parents. The Division of Child Support Services (CSS) implemented CO-PEP in four counties (Arapahoe, El Paso, Jefferson and Prowers) and has assisted a total of 440 individuals to gain employment through April 2016. Of the parents enrolled in CO-PEP since its inception, 62% are employed by the end of the 6th month of enrollment and are making regular child support payments. The program anticipates serving up to an additional 450 individuals through December 31, 2016. To date, 527 individuals have transitioned from subsidized employment into full-time work.

To increase the Department-wide focus on employment, several programs within the Office of Economic Security plan to better align their employment initiatives. In 2016, the Division of Child Support Services received additional tools to collect child support payments through H.B. 16-1165. It also continues to supplement its enforcement activities with similar employment and parenting services to those available to custodial parents. The Department was able to reauthorize the ReHire program with the passage of H.B. 16-1290. ReHire is the Department’s transitional employment program for people over age 50, veterans and non-custodial parents. Since program operations began in January 2014, ReHire Colorado has served over 1,100 Colorado job seekers and boasted a 77% employment entry rate among those who participated in a transitional job. Currently, there are five service providers operating in the following counties: Boulder, Larimer, El Paso, Teller, Pueblo, Fremont, Custer, Mesa, Delta, Hindsdale, Montrose, Ouray, and San Miguel. These services are intended to help NCPs honor their child support obligations and improve their relationships with their children.

In addition, Colorado’s Child Support Services (CSS) program was awarded the Families Forward Demonstration (FFD) grant in January 2016. This grant is provided by the Kellogg Foundation and will be evaluated by an independent third party. In the grant, CSS will partner with the Adams and Larimer county child support service programs to explore the impact of providing employment services and financial educational opportunities to non-custodial parents regarding the amount of child support they are able to pay. The FFD is a four-year project that consists of a planning year, two years of model implementation, and a final research and evaluation year.

Colorado's Refugee Services Program (CRSP) will maintain its strategy of achieving employment outcomes by meeting the business needs of employers consistently and effectively. In past years, through its network of contractors, CRSP has welcomed around 2,250 refugee and refugee-eligible populations into the Colorado community. The vast majority of employable refugees (73%) move to employment quickly (3.5 months post arrival on average) and 91% maintained their jobs (90-days post-employment) at a wage higher than minimum wage (\$10.88). CRSP anticipates this trend will continue in 2016. The success of this model depends on refugees integrating through several domains, which requires CRSP to focus simultaneously on employment, English language acquisition, and several other pathways of refugee integration such as housing, education, health, and safety and stability. CRSP similarly focuses on ensuring that each refugee receives the individualized services they need to not only gain employment to provide for their families, but also the targeted services that they need to become contributing members of the Colorado community.

To further enhance the economic security and recovery of individuals with serious mental illness, the Department's Office of Behavioral Health received funding in FY 2016-17 to allow 14 of 17 Community Mental Health Centers to implement an evidenced-based supported employment program called Individual Placement and Support. This employment program helps individuals with mental illness rapidly search for competitive jobs and provides them with the support they need to succeed. This intervention not only demonstrates success through increased employment, it also demonstrates success in reducing mental health symptoms and reducing the need for more intensive mental health services. Individual Placement and Support is currently offered across approximately 60% of the state. By the end of FY 2016-17, it is expected that 14 Community Mental Health Centers will be providing this important intervention and supported employment will be available across 80% of the State.

Year 2 (2017-18):

The Department is engaging in a number of employment initiatives in the programs it administers. In all cases, the Department will expand these initiatives to include more participants or strengthen best practices across the State.

Some of the ongoing employment initiatives include:

- Continue the cultural transformation occurring in the Colorado Works program and improve the All Family Participation Rate;
- Continue to expand participation, with an emphasis on maintaining successful outcomes, in the CO-PEP program;
- Continue to expand participation, resulting in successful outcomes, in the ReHire program;
- Implement any positive results from the Families Forward Demonstration Grant evaluation in the Child Support Services program;

- Continue to maintain the strategy of achieving employment outcomes by meeting the business needs of employers consistently and effectively in Colorado’s Refugee Services Program (CRSP). Maintain or improve the positive employment results for refugees generated by CRSP.

Year 3 (2018-19):

See 2017-18 above.

WILDLY IMPORTANT PRIORITY #3:

Colorado parents and their children will have the opportunity to prepare for educational success throughout their lives.

SPI No. 4: To improve kindergarten readiness through quality early care and learning options for all Coloradans.

Years 2012-2015:

Approach: As the Office of Early Childhood enters the fourth year since its creation in 2012, it remains focused on supporting the parents of young children to ensure educational success. The two divisions in the Office of Early Childhood, in partnership with other state departments, work collaboratively to champion the needs of young children in Colorado through its work with community partners. These include local counties, community centered boards, nurse family partnership agencies, head start, child care providers, early childhood councils, family resource centers, and the Children’s Trust Fund.

The Child Maltreatment Prevention (CMP) Unit, SafeCare Colorado, Promoting Safe and Stable Families, and the Family Resource Centers all utilize a Two-Generation approach by considering the needs of both the child and their family. Collectively these programs partner with 23 county departments of human services or public health, 44 nonprofits including family resource centers, community-based mental health centers or health clinics, early childhood councils, school districts and the state’s two tribal nations. The CMP Unit provided one or more services to over 10,000 families over the course of the past year.

Year 1 (2016-17):

Established by H.B 14-1317, the Colorado Shines Quality Rating and Improvement System (QRIS) is a tool for assessing, enhancing, and communicating the level of quality in early care and education. This system provides a structure for rating all licensed early childhood programs in Colorado for quality using a common set of research-based standards, and significantly, for incentivizing and supporting programs to raise quality over time. Research indicates that children who receive child care in high-quality child care facilities (e.g., Colorado Shines levels 3-5) are more likely to be ready for kindergarten. As a result, Colorado is steadily expanding the number of child care facilities that are

highly-rated (levels 3-5) and increasing the number of children attending high-quality facilities. Colorado Shines will enable the Office of Early Childhood to implement a tiered reimbursement system for high-quality rated facilities beginning July 1, 2016.

Colorado Shines received Race-To-The-Top grant funding to continue to improve the quality rating system, train child care providers and improve technologies to evaluate program outcomes. As of April 30, 2016, 652 early care and learning facilities were rated at levels 3-5 for quality, through Colorado Shines. As of May 2016, Colorado has eight facilities rated at the Colorado Shines 'Level 5'. In addition, the Department will increase the percentage of Colorado communities with access to child care slots utilizing Colorado Child Care Assistance Program (CCCAP) subsidies in high-quality facilities (levels 3-5) from 26.0% to 33.0% by June 30, 2017.

Senate Bill 16-212 aligns state statute regarding CCCAP with changes to child care assistance at the federal level. These changes build upon recent changes that created 12-month eligibility for qualifying CCCAP families, outline family-friendly eligibility policies, and ensure parents and the general public have transparent information about the child care choices available to them. Additionally, the Office of Early Childhood is developing a statewide Child Maltreatment Prevention Plan, with an anticipated release date of September 2016.

The Department continues to improve outcomes for children with developmental delays served through the Early Intervention program, and will continue to manage caseload growth associated with this program (as is federally required). In FY 2016-17, the Department received an additional \$3.8 million to fund additional caseload growth in this program.

In addition, the Department received \$1.7 million to improve access to mental health services for children with persistent, serious and challenging behaviors. This funding will allow the State to double the number of Early Childhood Mental Health Specialists statewide from 17 to 34. These Specialists provide consultation and support for early care and learning providers to support young children's social emotional development. Early childhood mental health consultation has been shown to reduce challenging behaviors and child expulsions, to increase positive practices, and to reduce early childhood professional turnover.

Also, the state's Nurse Family Partnership (NFP) program (i.e., the Nurse Home Visitor (NHV) program) received an ongoing allocation from H.B 16-1408, allowing the NFP programs to be fully funded to serve families in all 64 counties for the next 11 years.

In addition to improving access to quality child care for low-income families and high-needs children, new regulations are in place to improve the health and safety of children in early care and learning

environments. To this end, the Office of Early Childhood is increasing its number of licensing specialists to increase the frequency of regular, unannounced inspections to once annually by November 2016.

Year 2 (2017-18):

The Colorado Shines program seeks to utilize the quality rating system to: 1) increase the number of child care facilities that are rated; 2) increase the number of child care facilities that are highly rated (e.g., level 5), 3) promote high-quality child care facilities in all areas of the State; and 4) reimburse facilities for improvements in quality.

While the basic infrastructure is in place to improve Colorado's child care system, the Department will continue to monitor, troubleshoot, and implement changes to the program as necessary.

Year 3 (2018-19):

See 2017-18 above.

SPI No. 5: To return youth committed to the Division of Youth Corrections (DYC) to the community better prepared to succeed through education received while in the custody of the Department.

Years 2012-2015:

Approach: The Division of Youth Corrections (DYC) continues to provide educational services to youth residing in state-operated facilities and those placed in contract residential programs. Youth receive a full educational assessment upon commitment to the DYC. Once youth are placed in their permanent DYC residence, educational staff utilize a matrix to determine the factors necessary to ensure youth are on a trajectory to achieve either a GED or high school diploma. The matrix takes into account critical information including but not limited to the youth's age, sentence length, and credits required to graduate from high school.

The DYC works to help youth committed to its facilities to become productive, competent citizens when they reenter society. This includes providing mental health or other needed treatment, life skills training, job skills, and educational attainment.

In addition to the services provided to youth in state-operated and contract programs, DYC also assists youth to connect with community services and institutions upon parole. Division of Youth Corrections "client manager-parole officers" work collaboratively with local school districts, alternative schools, community colleges, and private providers of tutoring services, to ensure youth are placed in the appropriate school setting to meet their needs. The DYC is constantly developing new vocational programs for youth committed to the DYC. Examples of vocational programs include skill-building in fiber optics, culinary arts, and horticulture.

Year 1 (2016-17):

The NYC ongoing plan to enhance educational outcomes for youth includes implementing enhanced vocational and career-tech programming for youth who have achieved their GED or high school diploma. This includes construction of trade vocational programs in several facilities and connecting them to community college course credits when feasible. It also includes expanding vocational skills training in additional areas, such as flagger certification. While the NYC builds its technology infrastructure for online learning, it has explored options to have community colleges provide courses in its facilities.

The NYC estimates that 25% of youth in commitment in state facilities are participating directly in expanded Career Technical Education (CTE) programming, online learning, or community college. This includes youth who have completed both secondary and post-secondary education and is approximately 125 youth per year. Additionally, NYC will be performing an educational assessment of all youth in custody during 2016 to better inform strategic objectives.

Also in FY 2016-17, the Department received a second year of funding (\$2.2 million) to reduce staff-to-youth ratios in NYC facilities. This funding will improve the health and safety of both staff and youth in NYC custody.

Year 2 (2017-18):

Assisting youth committed to the NYC to become productive responsible citizens is an ongoing process. The Department gathers real-time data on youth in NYC to make adjustments to programming or to explore problem areas as they are identified. In 2017-18, NYC will analyze the results of the educational assessment and make any necessary adjustments. In addition, NYC will continue to expand vocational and educational opportunities for youth at the NYC.

Year 3 (2018-19):

See 2017-18 above.

Goals, Strategies and Performance Measures

The CDHS implemented C-Stat in 2012, which analyzes performance in each Department program using the most currently available data. 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 monthly meetings, analysis and inquiry, CDHS can determine what processes work and what 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 twelve 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 2016-17.

SPI No. 1: To expand community living options for all people served by the Department.

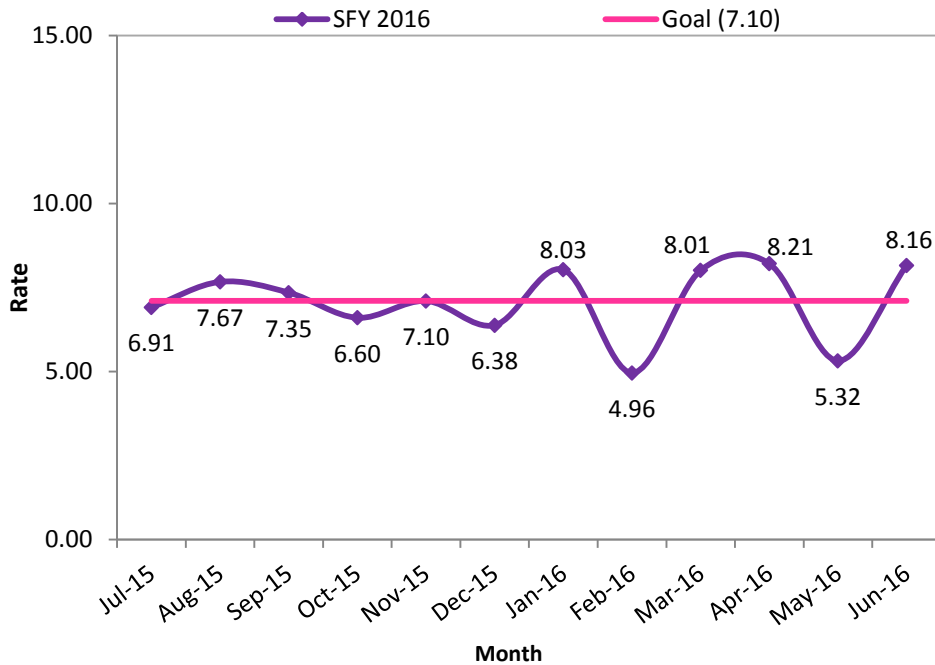
**Office of Community Access and Independence
State Veterans Community Living Centers
Fall Rate**

Strategy: Colorado’s State Veterans Community Living Centers serve honorably discharged veterans, veterans’ spouses/widows, and “Gold-Star” parents (parents whose children died while serving in the Armed Forces). Community Living Center residents have the right to receive safe, high-quality care, evidenced by a low number of resident falls.

Performance Measure: In the United States, falls among nursing home residents occur frequently and repeatedly, and can result in disability, functional decline and reduced quality of life. A new methodology began in the spring of Fiscal Year 2016; the methodology of the measure was changed to the degree that comparison to past data is not possible. Performance is measured monthly by dividing the number of falls by the total number of resident days per 1,000. The annual performance is the average of the 12 months.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | | | | 7.1 | 7.1 |
| Actual: | n/a | n/a | n/a | n/a | n/a | 7.0 | |

Performance Evaluation: The new rate methodology took effect March 2016 with data backdated to July 2015, thus there is no prior annual performance data. Performance varies, but remains near the goal each month.



SPI No. 1: To expand community living options for all people served by the Department.

**Office of Community Access and Independence
Disability Determination Services
Accuracy of Initial Eligibility Decisions**

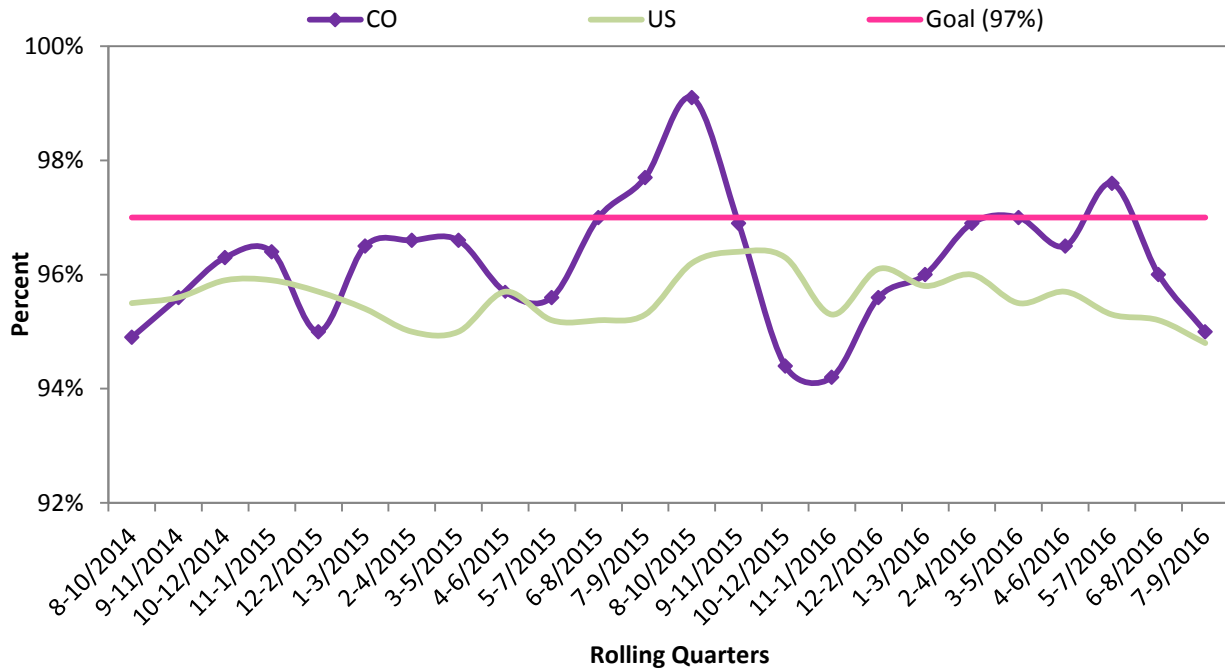
Strategy: The Division of Disability Determination Services (DDS) makes disability decisions for the Social Security Administration (SSA). Accurate processing of initial eligibility decisions increases access to financial assistance to vulnerable populations and ensures that only those who are eligible receive the benefit.

Performance Measure: Accurate eligibility decisions are measured by dividing the total number of accurate initial eligibility decisions by the number of initial eligibility decisions. Data is displayed using a rolling quarter given the small sample size collected each month.

| | FFY2010-11 | FFY2011-12 | FFY2012-13 | FFY2013-14 | FFY2014-15 | FFY2015-16 | FFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | 97% | 97% | 97% | 97% | 97% | 97% |
| Actual: | 97.2% | 97.9% | 95.1% | 98.0% | 97.0% | 96.3% | |

Note: Performance is based on the federal fiscal year and runs from October 1 through September 30 each year. The data presented in the table above is the FFY annual average performance, while the graph below represents data in rolling quarters, due to small samples sizes on a monthly basis.

Performance Evaluation: DDS has shown consistent performance over the past year ranging from 94.2% to 97.6%.



SPI No. 1: To expand community living options for all people served by the Department.

**Office of Behavioral Health
Community Behavioral Health**

Percent of Persons who Maintained or Improved Housing While Receiving Mental Health Services

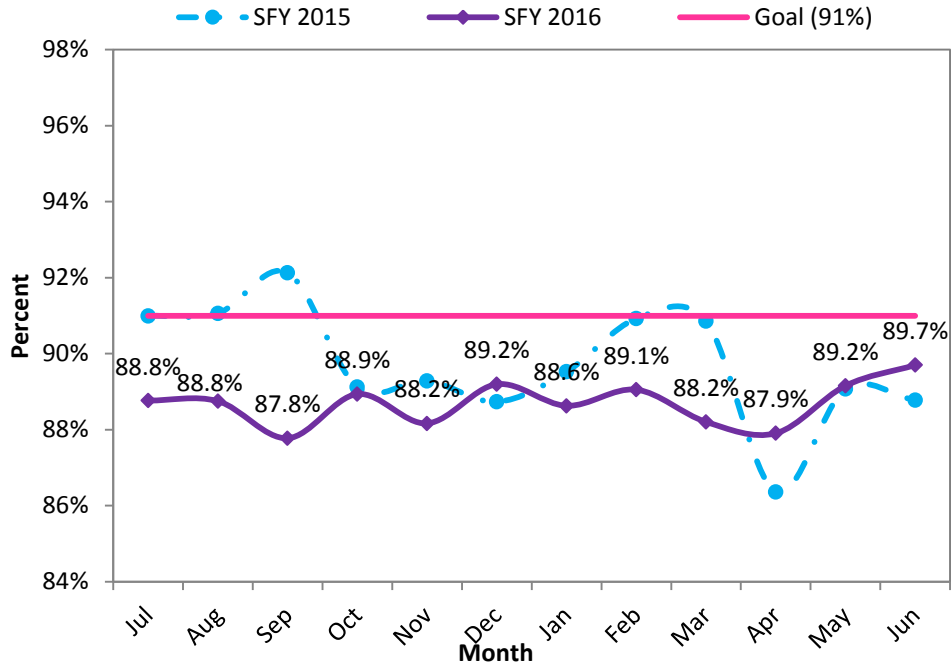
Strategy: People with behavioral health needs are a vulnerable population who are at higher risk for homelessness and housing instability.

Performance Measure: This measure is calculated by dividing the number of persons who maintained or improved their housing situation by the number of persons who discharged or had an updated Colorado Client Assessment Record (CCAR) in the month that were receiving mental health services at Time One.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | n/a | n/a | 96.5% | 96.5% | 96.5% | 96.5% | 91.0% |
| Actual: | n/a | n/a | 93.4% | 91.7% | 90.8%* | 88.6%* | |

* Note: methodology was changed in September 2014; caution should be used when comparing current data to past data.

Performance Evaluation: Although below the goal, performance has remained steady across the last State Fiscal Year.



SPI No. 2: To ensure child safety through improved prevention, access and permanency.

Office of Children, Youth and Families

Division of Child Welfare

**Compliance with the Statutory Requirement Related to
Timeliness of Assessment Closure**

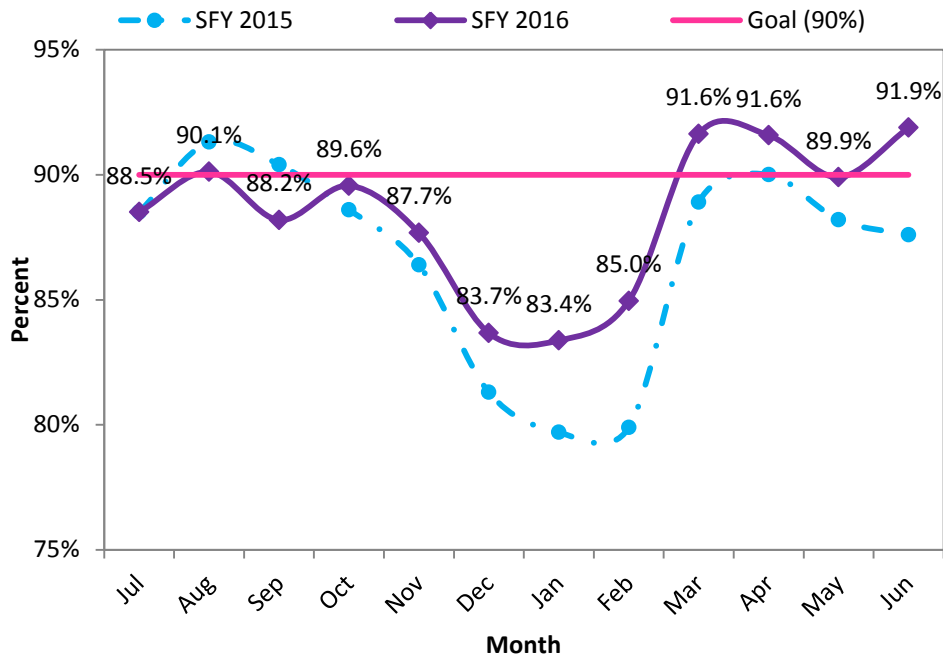
Strategy: Reports of child abuse and neglect are assigned for investigation/assessment. Timely completion of assessments indicates that child safety issues are identified and mitigated quickly; that the child welfare system is not unnecessarily lingering in a family’s life; and that information regarding the assessment of the case is up-to-date.

Performance Measure: The percent of assessments that are closed timely is calculated by dividing the number of assessments closed within 60 days of referral by the total number of completed assessments.¹

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | | 90% | 90% | 90% | 90% |
| Actual: | 59.4% | 61.2% | 73.7% | 86.1% | 87.3% | 88.8%* | |

* Note: methodology was changed in August 2016. Please use caution should be used when comparing current data to past data.

Performance Evaluation: Performance has steadily improved over the last 5 years. The 90% goal was achieved four times throughout SFY 2016.



¹ Differential Response cases not included in the performance measure for years prior to FY 2014-15.

SPI No. 2: To ensure child safety through improved prevention, access and permanency.

Office of Children, Youth and Families

Division of Child Welfare

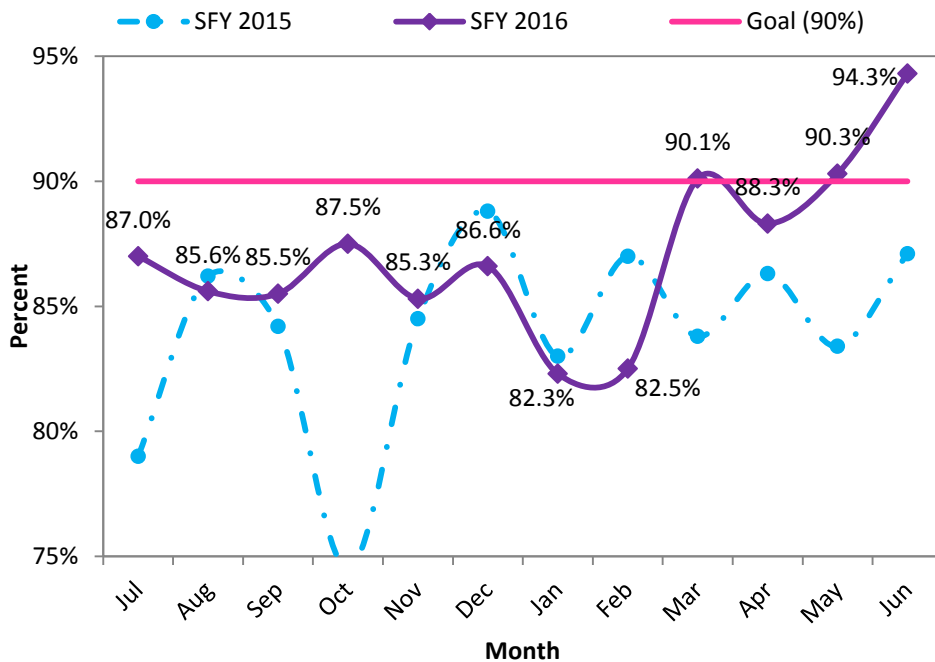
Timely Immediate Responses to Referrals of Child Abuse and Neglect

Strategy: Reports of child abuse and neglect are assigned for investigation/assessment. Timely response to abuse and/or neglect indicates that children’s safety issues are identified and mitigated quickly. Those referrals that are assigned as immediate responses represent the children who are the most vulnerable and in the greatest need of care.

Performance Measure: The percent of referrals that are assigned as immediate and the attempted face-to-face contact with the alleged victim is calculated by dividing the number of attempted contacts with the alleged victim within rule by the total number of immediate referrals.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | | | | 90% | 90% |
| Actual: | 82.3% | 83.3% | 86.7% | 85.6% | 83.6% | 87.1% | N/A |

Performance Evaluation: Performance has demonstrated gains across the most recent State Fiscal Year, attaining the goal three times in the last four months.



SPI No. 2: To ensure child safety through improved prevention, access and permanency.

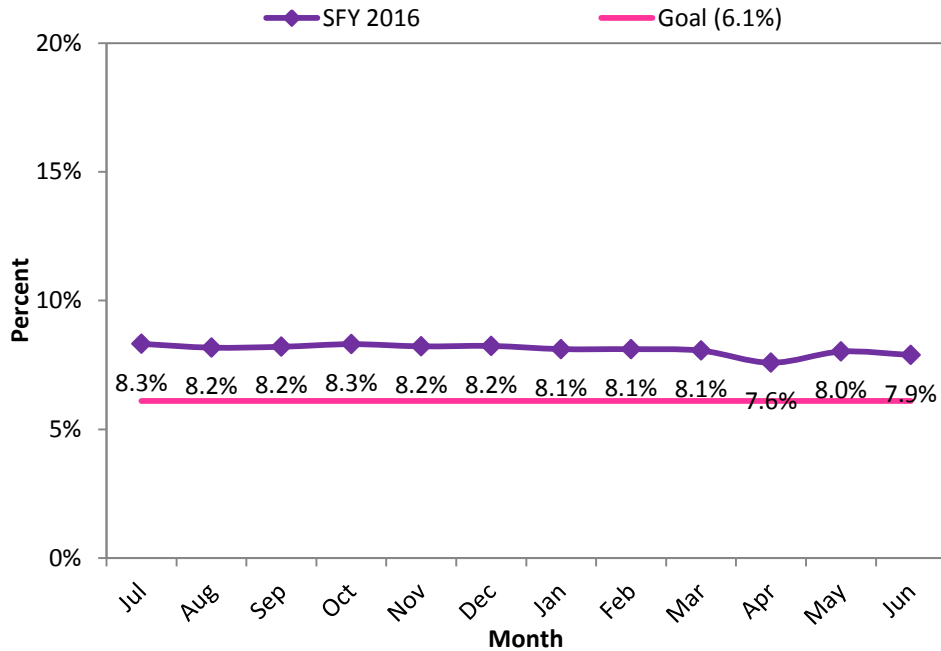
**Office of Children, Youth and Families
Division of Child Welfare
Youth in Congregate Care Settings**

Strategy: All children deserve to achieve permanency in a home to lessen the disruption and trauma out-of-home care can cause. Reducing congregate care use contributes to these efforts.

Performance Measure: The percent of children and youth (ages 0 to 21) in a congregate care setting is calculated by dividing the average daily population of children in congregate care by the average daily population served by child welfare (in home and out of home).²

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|-------------------|------------|
| Benchmark: | | | | | | 6.1% | 6.1% |
| Actual: | n/a | n/a | n/a | n/a | n/a | 8.2% ² | N/A |

Performance Evaluation: Performance has demonstrated little variability across State Fiscal Year 2016. The new methodology took effect April 2016 with data backdated to July 2015, thus there is no prior annual performance data.



² A new methodology began in the spring of Fiscal Year 2016; the methodology of the measure was changed to the degree that comparison to past data is not possible.

SPI No. 3: To achieve economic security for more Coloradans through employment and education.

**Office of Economic Security
Child Support Services Division
Collection of Current Child Support**

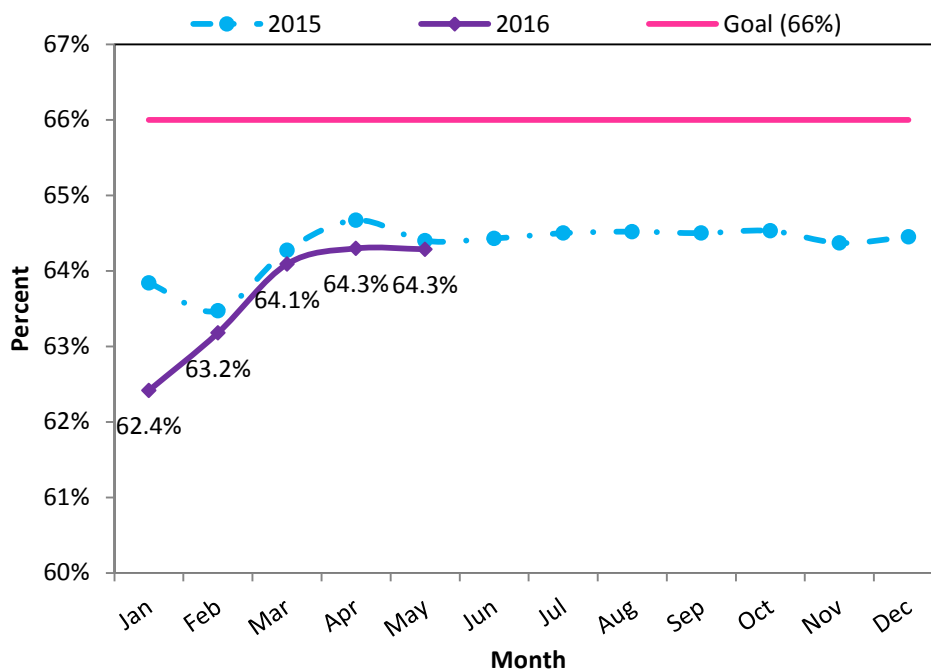
Strategy: Maximizing the collection of current child support owed increases the overall economic stability of the family, and has a direct impact on the well-being of children in Colorado.

Performance Measure: All current child support owed in the State of Colorado through the month comprises the denominator; the numerator is the total dollars collected and applied to current support obligations through that same month. This is a federal performance measure that is tracked cumulatively month-to-month and is reported on a calendar year. Federal incentive dollars are available for strong performance on this measure.

| | CY2011 | CY2012 | CY2013 | CY2014 | CY2015 | CY2016 | SFY2017-18 |
|------------|--------|--------|--------|--------|--------|--------|------------|
| Benchmark: | 63.9% | 64.3% | 64.3% | 64.5% | 65% | 66% | 66% |
| Actual: | 63.3% | 62.8% | 63.0% | 63.9% | 64.5% | 64.3%* | |

*Note: data presented is January 2016-May 2016, as data runs in a cumulative calendar year.

Performance Evaluation: Performance in 2016 is trending similarly to 2015.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

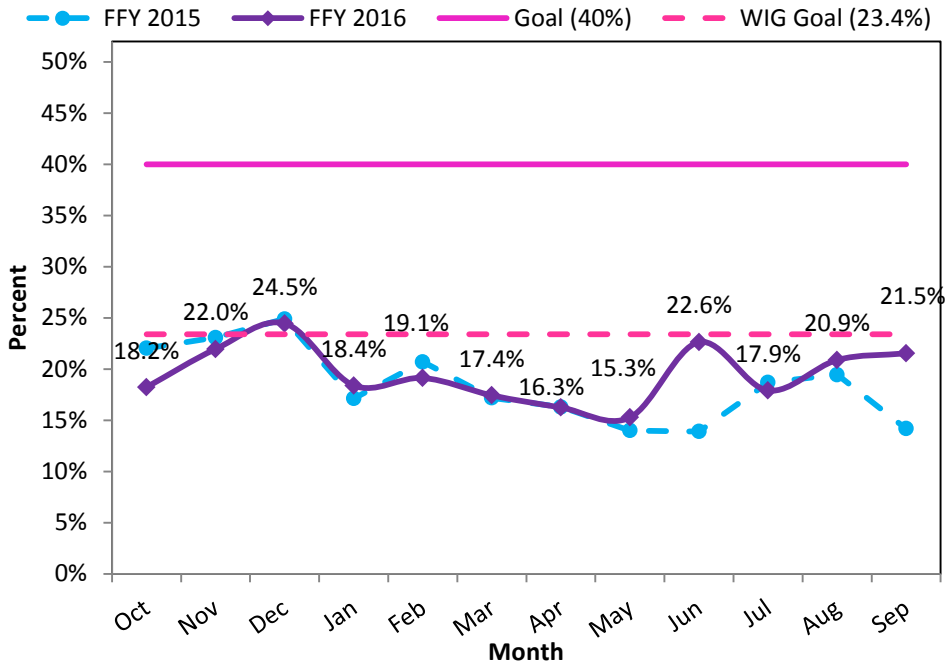
**Office of Economic Security
Division of Employment & Benefits
All-Family Colorado Work Participation Rate**

Strategy: The Work Participation Rate is a federal measure that tracks families who are participating in federally defined work activities.

Performance Measure: The monthly percentage of work participation is calculated by dividing the weighted number of families in the month’s All-Family sample participating in countable work activities for the minimum number of hours by the weighted number of families in the month’s All-Family sample subject to federal work participation requirements.

| | FFY2010-11 | FFY2011-12 | FFY2012-13 | FFY2013-14 | FFY2014-15 | FFY2015-16 | FFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | | | | 23.4% | 23.4% |
| Actual: | | | | | 17.7% | 18.6% | |

Performance Evaluation: Performance has fluctuated between 24.5% and 13.9% over the past two Federal Fiscal Years.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

Office of Economic Security

Food and Energy Assistance Division

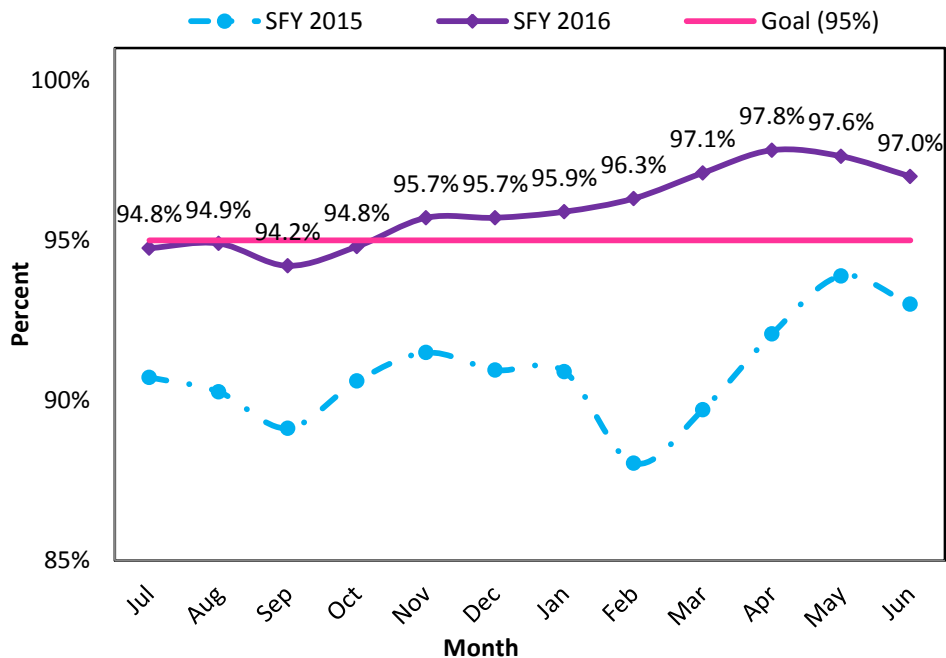
Timely Processing of Expedited Food Assistance Applications

Strategy: Timely processing of expedited food assistance applications ensures that eligible Coloradans have access, as soon as possible, to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

Performance Measure: Expedited food assistance applications are to be processed within seven days. The monthly percentage of applications processed timely is calculated by dividing the number of applications processed within seven days by the total number of expedited applications received. The annual measure will equal the average of the 12 months in the state fiscal year.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | 95% | 95% | 95% | 95% | 95% | 95% |
| Actual: | 79.2% | 85.4% | 91.0% | 90.0% | 94.6% | 96.0% | |

Performance Evaluation: Over the past five years, timeliness performance has risen 15%.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

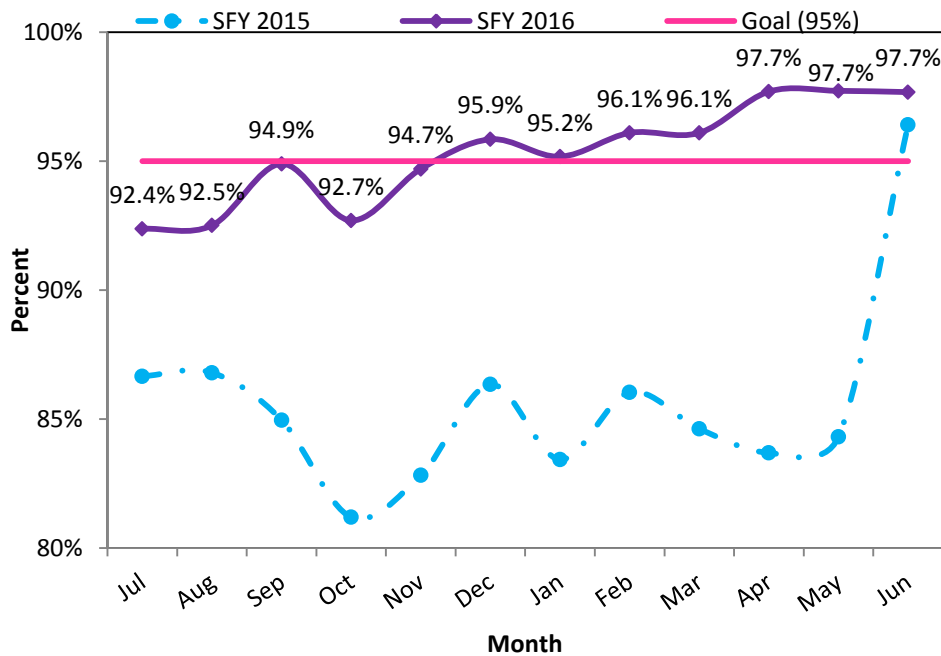
**Office of Economic Security
Food and Energy Assistance Division
Timely Processing of Food Assistance Redeterminations**

Strategy: Timely processing of redetermination of food assistance cases ensures that eligible Coloradans continue to have access to needed financial assistance for food, ultimately, reducing the likelihood of Coloradans going hungry.

Performance Measure: Redetermination of food assistance cases are to be processed by the end of the month when received timely from the household, or within 30 days if received after the deadline. The monthly percentage is calculated by dividing the number of redetermination applications processed timely by the number of redetermination applications processed in the month. The annual measure will equal the average of the 12 months in the state fiscal year.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | 95% | 95% | 95% | 95% | 95% | 95% |
| Actual: | 55.1% | 74.2% | 88.8% | 87.2% | 85.7% | 95.3% | |

Performance Evaluation: Over the past five years, timeliness performance has risen 30%.



SPI No. 3: To achieve economic security for more Coloradans through employment and education.

**Office of Economic Security
Employment & Benefits Division
Employment Entry**

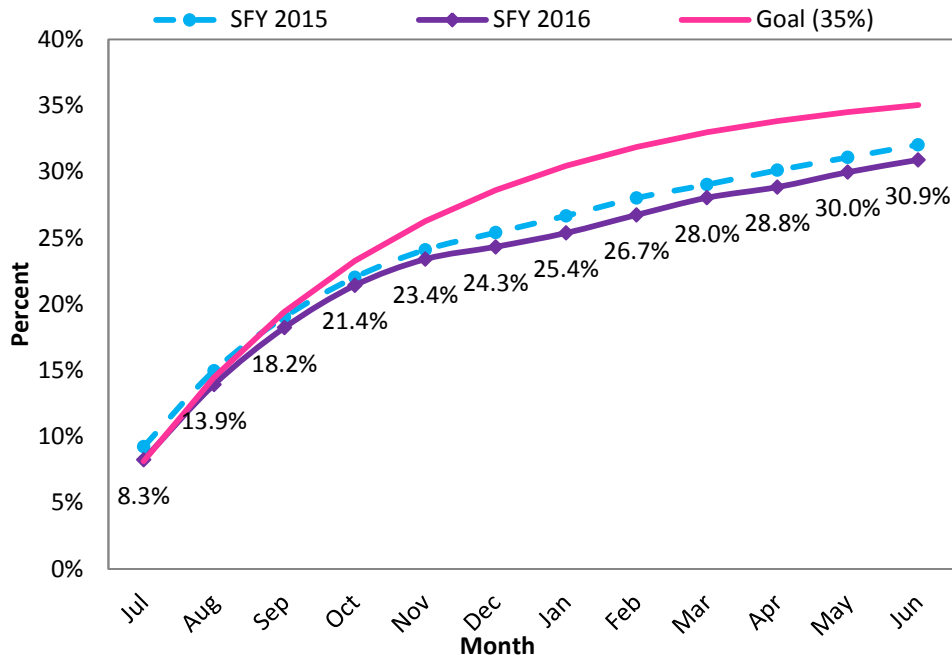
Strategy: Connecting Colorado Works participants with employment dramatically increases the likelihood of long-term economic security.

Performance Measure: A new measure as of June 2013, this measure includes a numerator of the total number of adults who gained employment and were participating in a work activity during the month. The denominator is the total number of adults participating in workforce activities during the same month, except for individuals who are not job ready. The annual measure will equal the cumulative percentage over the calendar year.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | | 10.0% | 25.0% | 35.0% | 35.0% |
| Actual: | n/a | n/a | 21.3%* | 30.9% | 32.0% | 30.9% | |

*Data presented includes June 2013-December 2013.

Performance Evaluation: Statewide performance experiences a similar trend in 2016 compared to 2015, in which performance increases each month throughout the year.



SPI No. 4: To improve kindergarten readiness through quality early care and learning options for all Coloradans.

**Office of Early Childhood
Division of Early Care and Learning
Community Dispersion of Rated High Quality CCCAP for Children under Five**

Strategy: To ensure all Colorado children have access to high quality child care, the Department will implement Colorado Shines, Colorado’s new Quality Rating and Improvement System (QRIS). All licensed child care facilities will be required to participate in this new system (all will be rated) and the department will provide technical support and financial incentives for licensed child care providers to advance in levels of quality through the Department’s Race to the Top Early Learning Challenge grant. The department will work to ensure High Quality facilities are dispersed throughout Colorado in an effort to ensure all children have access.

Performance Measure: Recently added in July 2016, this measure works to ensure a more equitable geographic dispersion of high quality services. This measure will be calculated by dividing the total number of communities with at least one child, under five years old, who utilized CCCAP at a child care facility with a current quality rating greater than Level Two at least once during the given month by the total number of communities (County Subdivisions).

| | SFY 2010-11 | SFY 2011-12 | SFY 2012-13 | SFY 2013-14 | SFY 2014-15 | SFY 2015-16 | SFY 2017-18 |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Benchmark: | | | | | | n/a | 33.0% |
| Actual: | n/a | n/a | n/a | n/a | n/a | n/a | |

Performance Evaluation: This measure is new as of July 2016, thus there is no prior annual performance data.

SPI No. 5: To return youth committed to the Division of Youth Corrections to the community better prepared to succeed through education received while in the custody of the Department.

**Office of Children, Youth and Families
Division of Youth Corrections
Youth Enrolled in Education Programs or Employed**

Strategy: The mission of the Division of Youth Corrections (DYC) is to protect, restore and improve public safety through a continuum of services and programs that effectively supervise juvenile offenders; promote offender accountability to victims and communities; and build skills and competencies of youth to become responsible citizens. Youth committed to the Division of Youth Corrections who are enrolled in educational programs or are employed have a greater likelihood of success once they return to the community.

Performance Measure: Number of clients enrolled in a full or part time program (education, employment, or other forms or pro-social community engagement) upon discharge from DYC divided by the number of eligible DYC clients discharged in a specific month.

| | SFY2010-11 | SFY2011-12 | SFY2012-13 | SFY2013-14 | SFY2014-15 | SFY2015-16 | SFY2017-18 |
|------------|------------|------------|------------|------------|------------|------------|------------|
| Benchmark: | | | 70% | 85% | 85% | 85% | 85% |
| Actual: | 59.6% | 62.4%* | 69.2%* | 76.8%* | 89.9% | 82.9% | |

* Note: Data have been retroactively updated.

Performance Evaluation: Performance throughout State Fiscal Year 2016 has varied, but remains near the goal.

