



Department Overview and Strategic Plan

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Presented to:

Senate Health and Human Services and
House Health and Environment
Committees





Department Overview

Mission

Our mission is to design and deliver quality human services that improve the safety and independence of the people of Colorado. The Department is committed to the improvement of individual and family outcomes, cross-system integration, and community partnerships.

Vision Statement

The Colorado Department of Human Services promotes safety, health, wellbeing and independence for all Coloradoans through leadership, innovation, and accountability to human services programs throughout Colorado.



Department Overview

The Colorado Department of Human Services administers directly or oversees the provision of a broad array of services to meet the needs of families and individuals of all ages through more than 5,200 full-time equivalent employees and thousands of community-based service providers.

The Department directly operates:

- The State's juvenile corrections system (11 State Owned Facilities).
- Veterans' (five) and state (one) nursing homes.
- The two state institutions for persons with mental illness.
- Three regional centers for persons with developmental disabilities.
- Vocational rehabilitation services to persons with disabilities.



Department Overview

The Department oversees:

- The State's 64 county departments of social/human services.
- The State's public mental health providers (17) and substance abuse managed service organizations (4).
- Colorado's system of community services for people with developmental disabilities (20 CCBs).
- Community based services to older Coloradoans (16 Area Agencies On Aging (AAA)).
- The 2 Tribal nations located in Colorado: Ute Mountain Ute and Southern Ute



Department Overview

In addition to the Executive Director's office, the Department is organized into six management units each led by a Deputy Executive Director.

- Veterans & Disability Services
- Behavioral Health and Housing
- Self-Sufficiency & Independence
- Children, Youth & Families
- Operations and Financial Services
- Employment & Regulatory Affairs
- Colorado Works and Legislative Affairs

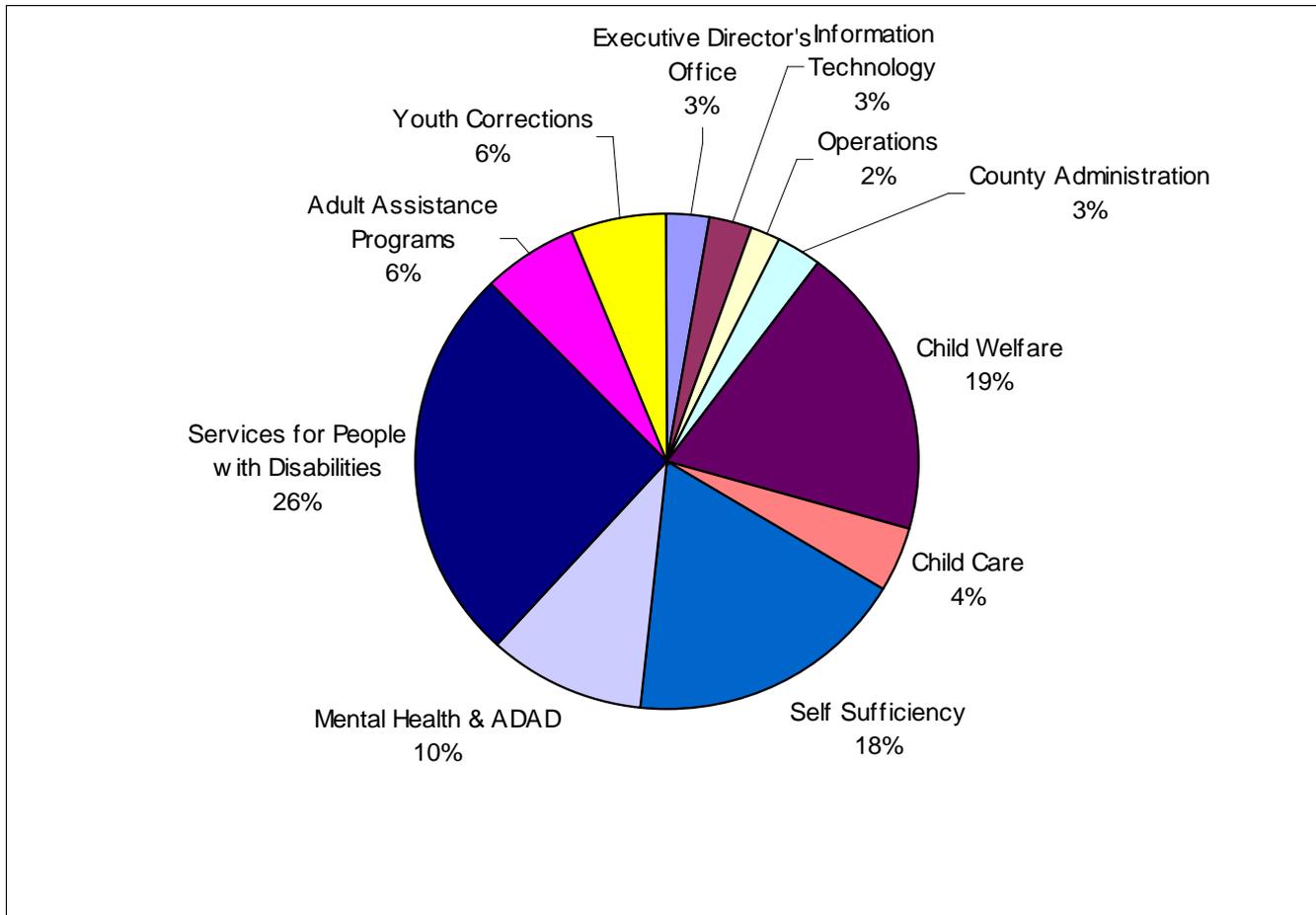


FY 2010-11 Budget

Total Amount	\$ 2,153,111,241
Per Statewide Total	11.0%
General Fund	639,803,62
Percent of Statewide General Fund	9.2%
Full Time Equivalent Employees (FTE)	5,177.4



FY 2010-11 Budget





Key Caseload Statistics

- **Food Assistance**

Over 120,000 Households Receiving Food Assistance (20% Increase From 2008 Levels).

441,221 individuals receiving Food Assistance monthly;

\$62,259,926 total monthly benefits;

\$141.00 average monthly benefit;

Every \$5.00 in Food Assistance benefits generates \$9.20 in total community spending.



Key Caseload Statistics

- **Child Support Enforcement**

\$317,133,681 total collections calendar year 2010;

16,174 paternities established for children born out of wedlock calendar year 2010.

- **Colorado Works Program (TANF)**

13,354 – SFY 2010 Monthly Basic Cash Assistance Caseload.

(This is a 34% Increase from SFY 2009. In June 2010, the caseload was 14,101.)

- **Adult Protection**

11,000 Number Of Adult Protection Reports Received in FY 2008-09.



Key Caseload Statistics

- **Adult & Aging Services**

36,190 Number Of Individuals Receiving Services Through The Older American Act And State Funding For Senior Services.

- **Child Welfare**

33,402 Monthly Average Of Number of Served (Assessment & Open Involvement);

9,461 Average Number of Subsidized Adoption Payments;

1,103 Monthly Average Number of Residential Mental Health Placements.



Key Caseload Statistics

- **Child Care**

37,260 Number Of Children Served In The Child Care Assistance Program;

Licenses nearly 9,000 (8,823) day care and residential facilities serving children and youth.



Key Caseload Statistics

- **Office of Behavioral Health & Housing**

3,000 indigent persons with mental illness are served through community mental health centers;

125,000 individuals need services for alcohol and drug addiction;

7,000 individuals require inpatient psychiatric evaluations or restoration to competency to participate in criminal proceedings;

3,000 individuals receive Section 8 vouchers, coupled with supportive services so they may remain in their homes;

97,616 nights of shelter are provided for victims of domestic violence and their families.



Key Caseload Statistics

- **Services for Individuals with Developmental Disabilities**
 - 8,500 adults receive residential and supportive living services annually;
 - 11,000 children receive early intervention and supportive services annually;
 - 4,700 families receive supportive services annually.
- **State and Veterans Nursing Homes**
 - The Homes are located in Aurora, Florence, Monte Vista, Rifle, Trinidad and Walsenburg. Trinidad is the only non-Veterans Home operated by the Department.
 - There are a total of 680 beds in the Nursing Homes, with an average occupancy rate of 84%.



Strategic Plan: Development

- The DHS Strategic Plan Development Incorporates:
 - The Department's Vision
 - Mission Statement
 - Departmental Goals
 - Outcomes
 - Stakeholder feedback



Strategic Plan: Goals

- 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.
- Promote safety for the community, clients, and employees.
- Improve the level of physical, mental and social functioning of individuals.
- Promote stability, permanence and self-sufficiency.



Strategic Plan: Outcomes

DHS service outcomes strive for Coloradoans to be able to:

- Provide financially for themselves and their families.
- Have positive and rewarding relationships with their families and their communities.
- Achieve and maintain optimal physical and mental well-being.
- Achieve and maintain personal responsibility.
- Prevent harm to themselves, others, or their communities.
- Live in safe and stable environments.



Strategic Plan: Outcomes

- Examples of Key Department Performance Measures
 - **Measure:** Child Welfare - 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 36.6%.)
 - **Description of Metrics:** The population measured is children adopted from the foster care system.

Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	50%	50%	50%	50%
Actual	58.4%	55.9%	55.9%	50.6%



Strategic Plan: Outcomes

- Examples of Key Department Performance Measures
 - **Measure:** Food Assistance - 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 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	82%	85%	95%	95%
Actual	72%	71%	81%	83%



Strategic Plan: Outcomes

- Examples of Key Department Performance Measures
 - **Measure:** Vocational Rehabilitation Program - Individuals with disabilities will succeed at work and live independently.
 - **Description of Metrics:** Of all the individuals who exit the vocational rehabilitation program after receiving services, the percentage whom maintain stable employment for at least 90 days.

Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	55.8%	55.8%	55.8%	55.8%
Actual	57.4%	63.2%	64.1%	48.9%



Strategic Plan: Outcomes

- Examples of Key Department Performance Measures
 - **Measure:** Youth Corrections - SB 91-94 youth who do not receive any charges while the case is open.
 - **Metrics:** 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 SB91-94 case was open.

Outcome	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Benchmark	85%	85%	85%	85%
Actual	96.3%	95.3%	91.8%	96.6%



Looking Forward

- The Department will continue to refine and develop the Strategic Plan and link performance measures with Departmental outcomes.
- Look to increasing the performance measures tied to transparency and accountability.