## 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

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

## Strategic Imperatives

For the first time in recent history, the Colorado Department of Human Services launched a statewide outreach effort to incorporate stakeholder, client, constituent, partner and employee input and ideas into its strategic plan. More than 258 people provided input through seven town hall meeting that were held in Lamar, Pueblo, Durango, Grand Junction, Steamboat Springs, Fort Morgan and Denver. In addition, 47 partners and stakeholders responded to invitations for written input. To gather the critical insight that only clients can provide, and recognizing that they may have a difficult time attending a meeting or sending written comment, telephone interviews were conducted with more than 50 clients. In addition, 521 CDHS employees completed an online survey, and an additional 75 attended meetings to provide input to the plan. Drafts of the strategic plan were placed on the Department's website inviting additional comment, ideas and input throughout the process.

Following are the seven strategic imperatives that were recurrent themes throughout the process. These strategic imperatives were identified by all involved as the guiding principles that will lay the foundation for the Department's goal of becoming the most effective Twenty-first Century Human Services system:

- Strengthen the safety net to support basic life necessities.
- Involve clients and consumers in decisions affecting their lives.
- Expand collaborative efforts with other state departments, counties, providers, consumers and staff.
- Streamline and simplify processes at all levels.

- Utilize outcome-focused data and research to guide quality improvement efforts.
- Communicate effectively and timely to keep consumers, partners and stakeholders informed.
- Enhance training opportunities and expedite hiring practices in support of our valued workforce.

## Strategic Initiatives

The Colorado Department of Human Services, in embracing the concepts of efficiency, effectiveness and elegance, is poised to become the most effective Twenty-first Century Human Services system in the Country. In the plan that follows, six strategic initiatives were identified as forerunners required for the department to reach its ultimate goal. Those six initiatives – Integration of an Office of Early Childhood Education; Long-Term Care redesign; a Department-wide streamlining effort focused on reducing unnecessary requirements; a statewide Economic Security alignment; a comprehensive Child Welfare outcome-focused strategy; and the implementation of a "Stat" strategy to help drive continuous quality improvement – are detailed below.

- While Colorado continues to make great gains in the delivery of early childhood services, the state's system and oversight of programs is fragmented across multiple state agencies and many private entities. In collaboration with the Early Childhood Leadership Commission, leaders from the Lieutenant Governor's Office, the Department of Human Services, the Department of Public Health and Environment, the Department of Health Care Policy and Financing and the Department of Education, CDHS will collaborate in developing a project plan that will include the consolidation under the Department of Human Services of a number of existing early childhood services and funding streams. The consolidation will improve kindergarten readiness, third grade reading, prevention of child abuse and neglect, and treatment of early-identified problems.
- Colorado's system of long term care is unsustainable. In partnership with Health Care Policy and Financing, CDHS will develop a specific proposal to redesign the business model for long term care services. The new approach will reduce the wait list for services for the developmentally disabled; strengthen outreach, prevention and system navigation; and build upon the strong service infrastructure and partners Colorado enjoys. Stakeholder feedback will be sought, with input synthesized and incorporated into the final proposal. Any legislative changes required will be drafted for consideration.
- A frequent expressed concern the Department received through its outreach efforts in developing the strategic plan was the volume and complexity of the regulations and requirements placed on partner agencies and consumers alike. In response, and in alignment with statewide Real Colorado efforts, the Department has undergone a comprehensive review of its rules. Based on these efforts, the Department will prepare for repeal twenty percent of its current rules and amendments to an additional

forty-nine percent of the rules to make them current. The Department will review all of the agency letters it issues to counties. Additionally, CDHS is reviewing its rules with those of the Department of Health Care Policy and Financing and the Department of Public Health and Environment to assure that they are in alignment and not in conflict with one another. The three departments will also be working together to better coordinate and align their audits of counties and sub-recipient entities, and their reviews of case records in the counties, to assure that duplication of effort is avoided.

- The Department, through a number of entitlement and block grant programs it directly administers, through county departments and other partner agencies, assists families and individuals in achieving a level of economic stability. CDHS recognizes that the Office of Economic Development and International Trade ("OEDIT"), and the Departments of Labor and Employment and Higher Education share that same goal. In the coming years CDHS, in alignment with the Governor's Economic Development Plan, will better coordinate its programs with those of Labor and Employment, Higher Education and OEDIT, to assure that resources are used in the most effective way possible, and duplication of effort is avoided.
- Child safety and well-being continue to be a major focus of the department's efforts. CDHS will continue to work with county departments in the implementation of the Colorado Practice Model, a data-driven continuous quality improvement effort that leverages best and promising practices through a county peer-to-peer relationship. The department will engage Casey Family Programs and the Annie E. Casey Foundation to further develop promising practices. Additionally, the department will undertake measures to right-size the Division of Youth Corrections to reflect both current and anticipated future demand. And finally, the department will develop an adolescent behavioral health continuum of care to help assure that youth have the best possible chances for succeeding once they reach adulthood.
- Coloradans expect greater accountability and transparency from the Department of Human Services. To address this expectation, the Department will implement a "Stat" strategy through which director level staff will use various real-time data indicators from all programs under authority of the department to place ongoing focus on meaningful outcomes. The intent of the strategy is multi-fold:
    1. To increase accountability for achieving the outcomes sought;
    2. To detect early and respond rapidly to concerning trends;
    3. To continuously improve the quality of services; and
    4. To identify areas of need for completing research into best practices.

The Department has made a pledge to everyone who has taken the time and commitment to be a part of this strategic plan, that this plan is a living document for which the Department will be held accountable, and will use regularly to serve as its guide. The Goals and Strategies that follow support the Strategic Imperatives.

## Goals, Strategies and Performance Measures

**Goal No. 1: To improve the lives of the families we serve by helping them to achieve economic security.**

**Strategy:**
Improve the timeliness of approving, distributing and maintaining Food Assistance benefits.

***Performance Measure:***
1) By July 2012, achieve a 95% timely processing of regular Food Assistance applications.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 95% |
| Actual: | | 75.6% | 86.6% | | |

***Performance Measure:***
2) By July 2012, achieve a 95% timely processing of expedited Food Assistance applications.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 95% |
| Actual: | | 70.4% | 79.2% | | |

***Performance Measure:***
3) By September 2012, improve by 25% the timely processing of Food Assistance redetermination applications.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 25% Increase |
| Actual: | | 47.6% | 55.1% | | |

**Evaluation Methodology**: Data will be measured and evaluated from monthly reports in CBMS.

**Strategy:**
Increase by 3% the percentage of people enrolled in the Colorado Works Program that have employment earnings.

***Performance Measure:***
The percentage of Colorado Works participants eligible to be working that are receiving employment earnings will increase by 3%.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 3% Increase |
| Actual: | | | | ** | |

** The Department is in the process of drawing this information from the Colorado Benefits Management System.

**Evaluation Methodology**: The Colorado Works Program extracts this information from the Colorado Benefits Management System.

**Strategy:**
To increase efficiency of delivery benefits, Low Income Energy Assistance Program (LEAP) will develop an on-line access to its application system within two years.

***Performance Measure:***
The number of eligible households receiving energy assistance will increase by 5%.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 33% |
| Actual: | | | | 28% | |

**Evaluation Methodology:**
The total number of energy assistance households will be derived from the American Community Survey (ACS) data. The current LEAP data system generates weekly reports of the number of households served.

**Goal No. 2 – To assure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families in their communities.**

**Strategy:**
Improve the quality of the safety assessments completed in response to reports of suspected child maltreatment. The United States Department of Health and Human Services, Administration for Children and Families, has set substantial compliance at 95%, which states are to incrementally achieve through negotiations associated with their performance improvement plan.

***Performance Measure:***
Percentage of time the safety assessment process was completed accurately, in accordance with State Rules as found in Staff Manual Volume 7.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Projection |
| Benchmark: | | | | | 53% |
| Actual: | | | 46% | 50% | |

**Evaluation Methodology:**
Administrative Review Division Data from the Assessment Evaluation will be utilized.

**Strategy:**
Involve families and youth in the Interagency Oversight Groups, which are the groups that oversee the Collaborative Management Programs (24-1.9 C.R.S) operating in some of the county departments. Family voice and choice in case planning is highly correlated with positive case outcomes.

***Performance Measure:***
Decrease the average number of days per year (length of stay) a child (13-21 years of age) in care stays in out-of-home placement from FFY 2011-12 to FFY 2012-13.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Projected |
| Benchmark: | | | | | 212.8 Days |
| Actual: | 224.3 Days | 225.1 Days | AFCARS Data Not yet Available | AFCARS Data Not yet Available | |

**Evaluation Methodology:**
Trails data (AFCARS) will be used for measuring. AFCARS is the Federal Adoption and Foster Care Analysis Reporting System.

**Strategy:**

Collaboratively design, develop, implement, and evaluate a state and county-wide consensus-based child welfare best practice model by June 2015. The model will improve child and family outcomes. This strategy includes not only county input, but also other key stakeholder input, including other state agencies, service providers, children, families, etc.

***Performance Measure:***

A compliance rate of 82.1% will be achieved for the CFSR (Child and Family Services Review) Safety Measure associated with protecting children and preventing removal or re-entry.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Projection |
| Benchmark: | | | 81.6% | | 82.1% |
| Actual: | | | | | |

**Evaluation Methodology:**

Administrative Review Division data measuring protection of children and prevention of removal or re-entry.

**Goal No. 3 –To assist the elderly and people with developmental disabilities to reach their maximum potential through increased independence, productivity and integration within the community.**

**Strategy:**
The Colorado Department of Human Services (CDHS) rules specify that supported employment is the primary option for all persons receiving Day Habilitation Services and Supports. Supported employment is employment in a variety of settings in which the participants interact with non-disabled individuals other than those providing services to them to the same extent that individuals employed in comparable positions would interact. CDHS provides annual training sessions to the Community Centered Boards (CCBs) and provider agencies to improve understanding of roles and responsibilities, as well as the applicable rules and procedures for referral between systems for services. CDHS holds quarterly meetings with the Denver Metro area supported employment providers and any others who wish to attend to review employment activities, successes, and challenges. The meetings facilitate support among the agencies and share successful methods and strategies for securing and maintaining supported employment.

***Performance Measure:***
Of the adults with developmental disabilities in the community enrolled in day services, increase the percentage that have supported employment.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | 23.2% | 25.2% |
| Actual: | 23.75% | 21.5% | 24.3% | | |

**Evaluation Methodology:**
CDHS evaluates progress toward meeting this goal by determining the number of individuals who are employed in the community compared to the total number of individuals receiving Day Habilitation Services. Increases and decreases are evaluated to determine if additional training or technical assistance is needed for supported employment providers to increase the likelihood of successful placements.

**Strategy:**
Young children will have the enhanced capacity to improve their competencies and talents. As outcome data becomes available, the professionals providing early intervention services adjust their intervention methods and strategies according to each child's individual level of progress. The Colorado Department of Human Services (CDHS) develops new training programs to improve local providers' understanding of how outcome data for each child can be used to help achieve individual developmental goals.

***Performance Measure:***
Maintain or 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.).

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | 97% | 97% | 97% | 97% | 97% |
| Actual: | 97% | 96% | 98% | | |

**Evaluation Methodology:**
CDHS evaluates progress toward meeting this goal by determining the minimum number of children who demonstrate improvement in their skills. Upon enrolling into Early Intervention Services, each child's knowledge and skill level is evaluated and placed at a percent of what is appropriate for his or her age level. Every six months throughout the service delivery period, the child is reevaluated and the data is compared to the previous assessment. As this follow-up data becomes available, the professionals providing early intervention services can adjust their intervention methods and strategies according to each child's individual level of progress. The data is measured nationally by the federal Office of Special Education Programs (OSEP).

**Goal No. 4 – To promote quality and effective behavioral health practices to strengthen the health, resiliency and recovery of Coloradans.**

**Strategy:**
The Colorado Mental Health Institute at Pueblo (CMHIP) provides inpatient and outpatient services to patients ordered to CMHIP for evaluation of competency to stand trial, restoration to competency, and individuals found not guilty by reason of insanity. Currently, the length of time from when a patient is ordered to CMHIP for evaluation to the time that the patient is admitted to CMHIP is 27 days. The Office of Behavioral Health, Division, and CMHIP staff will work with the State Judicial Department, Office of the Public Defender, Colorado Sheriff's Association, and the Colorado District Attorney's Council to reduce the time interval to less than 24 days, with no patient's interval being more than 28 days for any patient, no later than January 1, 2013.

***Performance Measure:***
The interval from the time a patient is ordered to undergo a competency evaluation to the time the patient is admitted to CMHIP for the evaluation will be less than 24 days.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 24 days |
| Actual: | | | | 27 days | |

**Evaluation Methodology:**
The CMHIP Superintendent will provide quarterly progress to each Institute's Governing Body.

**Strategy:**
The Division will develop a web-based, data dashboard that illustrates accurate and timely statewide behavioral health treatment information. The behavioral health data dashboard will be designed for both internal and external stakeholders in a user-friendly format to track trends and drive programmatic and policy decision-making. The data dashboard will be built in several phases: Phase 1 will include improved provider information and make standard behavioral health screening tools available to external stakeholders; Phase 2 will publish statewide demographic data on consumers (non-identifying data) receiving substance use treatment services; and Phase 3 will include statewide data on the performance of substance use disorder treatment agencies. The dashboard will encourage engagement in behavioral health services and making informed choices regarding the selection of providers.

***Performance Measure:***
By providing consumers and stakeholders with tools and agency performance indicators, DBH will increase referrals into treatment by self, family or other health care providers by 2% each year.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | 7,155 | 7,298 |
| Actual: | 7,138 | 7,134 | 6,775 | | |

**Evaluation Methodology:**
The Division will provide quarterly progress reports and issue a statewide launch date for Phase 1 and Phase 2 during FY 2011-12. The behavioral health dashboard will contain a provider directory, behavioral health screening tools, and demographic information including age, race, type of treatment, county and primary drug type. The behavioral health (mental health and substance use) performance indicators reflect measures in the following domains: access to care, continuity of care/ increased retention in treatment, consumers' perception and satisfaction of care they received, administration of funds, quality and appropriateness of care, as well as consumer outcome measures. Phase 3 will be completed by the end of FY 2012-13. The Division will produce quarterly updates on the progress of the project.

**Goal No. 5 – To develop and implement efficiency measures that maximize the resources of the Department and its partners.**

**Strategy:**

The Department of Human Services and Department of Health Care Policy and Financing conduct case reviews of county departments of human services. The programs that are reviewed include Food Assistance, Medicaid, Colorado Works, LEAP, Adult Protection, Adult Financial, and Child Support Enforcement. There currently is no coordination between programs and departments in the conducting of the reviews, which causes additional workload to counties' operations. Neither is there any exchange of information between the programs following their reviews which, if in place, would allow for common observations occurring across programs to be noted and addressed. To address this, the two state departments will establish a Case Review Oversight Committee to reduce the total number of cases reviewed by conducting multiple program reviews of single cases; developing common review strategies; and regularly reporting out on findings.

***Performance Measure:***

The total number of cases reviewed while still meeting audit sampling requirements will be reduced by 5%.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 5% reduction |
| Actual: | | | | | |

**Evaluation Methodology:**

A monthly report of reviewed cases and resulting findings is compiled by each program. The reports will be modified to indicate the number of cases that were reviewed for more than one program, and the number of such other programs included within the review. An annual summary of the cases reviewed will be prepared to document the results.

**Strategy:**

The Division of Child Care will analyze the cause for requests for Appeals/Waivers for stringency, and through training and rules reduction, reduce the number of such requests by 5% annually. Appeal information will be collected quarterly and will be reviewed by the Appeal Panel and the Division's Management Team. The team will develop strategies, report out findings, and adhere to the Department's Rule Reduction Plan.

***Performance Measure:***

The total number of Appeals/Waivers requested will be reduced by 5% through rule change or rule reduction.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 5% reduction |
| Actual: | | | | | |

**Evaluation Methodology:**

A quarterly review of the "Appeals/Waivers" will be established by the Division to determine the appropriate changes to meet the needs of the stakeholders. Conduct an annual review to measure the 5% decrease in appeal/waiver requests through rule change or rule reduction.

**Strategy:**

The Division of Child Care implemented a new automated statewide case management and payroll system (CHATS) as of April 30, 2011. In the ongoing maintenance, support, and new development work of CHATS, the Division will need to prioritize the helpdesk tickets and change requests that are generated by State and county end users in order to fully maximize the Office of Information Technology support staff to the system. To address this, the Division will form a CHATS Change Management Task Group consisting of county members appointed by county directors and State representation of CCCAP, Colorado Works, Criminal Background Check Unit, and IT staff.

***Performance Measure:***

CHATS Helpdesk tickets and Change Request will be reduced by 20%.

| | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 |
|---|---|---|---|---|---|
| | Actual | Actual | Actual | Approp | Request |
| Benchmark: | | | | | 20% reduction |
| Actual: | | | | | |

**Evaluation Methodology:**

A monthly report of new, outstanding, and resolved helpdesk tickets and change request will be compiled. An annual summary will be prepared to document resolved issues.