AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Gunnison County Strategic Performance Updates Heal

Action Requested:

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached performance reports.

Fiscal Impact: N/A

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 12/13/2017

○ Consent Agenda ◉ Regular Agenda ○ Worksession Time Allotted: 30

Agenda Date: 12/19/2017

Revised April 2015

Gunnison County – Managing for Results

Strategic Business Plan
Department of Health and Human Services
Approved on November 3, 2016

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the wellbeing of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Department of Health and Human Services (HHS) is to provide culturally competent advocacy, prevention, protection, and support services to families of Gunnison and Hinsdale Counties so they can prosper and thrive in a healthy and supportive community.
Issue Statements	1. <u>Lack of Adequate Child Care</u> Families in Gunnison County face lack of childcare availability and the continuing high cost of childcare, affecting low-income families disproportionately which, if not addressed, will result in: • Less exposure to high-quality early learning environments for our young children, especially those which develop positive social interactions and emotional skills; • Greater difficulties for parents who want to return to school or work to achieve their own educational and career goals and to improve their family's potential; • Additional stressors for families experiencing continued economic hardship, potentially putting children at risk for adverse childhood experiences; • Higher risks for children whose parents are unable to find other supervision options, potentially leading to undetected child neglect or abuse; • Continuing unacceptable levels of child poverty in Gunnison and Hinsdale Counties; and • Continuing unacceptable levels of generational poverty in Gunnison and Hinsdale Counties. 2. <u>Opportunities to Integrate Mental Health and Physical Health Services</u> New and increased opportunities to integrate mental health and physical health services have emerged and funding availability which, if leveraged and well managed, will result in: • Normalization of mental health with a holistic health approach, leading to better health outcomes; • Increased screening and referrals, leading to more individuals obtaining the services they need to improve their physical and mental health; • Increased capacity for private-care physicians to manage mental health diagnosis-related prescriptions; • Increased opportunities for clients to engage with physical and mental health providers in a more holistic, integrated manner; • Increased opportunities for "warm handoffs" in the referral process; • Increased opportunities for all providers to develop processes and protocols which can minimize and mitigate clients' sense of embarrassment, isolation, and other aspects of stigmatization; • Increased opportunities for all providers to collaboratively identify service delivery gaps and limits, especially as they relate to mental health; and • Increased opportunities, as a system, to deliver services that emphasize prevention throughout the ages and stages of life.

3. Lack of Resources for Seniors

The continuing limitation of existing resources, combined with the increasing senior population, if not addressed, will result in:

- More seniors will be displaced out of their home, unable to "age in place";
- More seniors will experience increased risk to physical and emotional wellbeing;
- More seniors will experience unmet medical needs, either because they are unable to access in-home services, but stay at home as long as possible nonetheless, or because they are placed outside of their home in a setting that does not meet their medical needs;
- Continuing lack of caregivers or Home & Community Based Services (HCBS), further exacerbating this trend and related risks for seniors;
- Greater risks that seniors will experience neglect or abuse; and
- Seniors who, in many cases, will prematurely shift to a more expensive level of care, further decreasing their financial stability, independence, sense of wellbeing, and social connection to their community.

4. Increasing Health Care Costs

Families and individuals in Gunnison and Hinsdale Counties face increasing costs for health care -- including insurance premiums, deductibles, copayments, and prescriptions -- and these costs are expected to continue increasing at rates far surpassing potential income increases which, if not addressed, will result in:

- Increased health risks as families and individuals increasingly decide to delay or avoid treatment or to otherwise inappropriately self-manage their medical, dental, and mental health issues until the need is advanced and becomes urgent or emergent;
- More families and individuals in Gunnison and Hinsdale Counties who are unable to benefit from a relationship with a primary care physician who can provide preventive care and coordinate services in a more holistic manner;
- Increased dependence on emergency rooms as a primary source of medical care, leading to increased healthcare system costs and poor utilization of preventive care;
- Increased health risks for children, seniors, and individuals with special needs;
- Increased risks for individuals with chronic health issues;
- Increased rates of advanced disease (dental and chronic physical health issues);
- Increased rates of preventable injuries and illnesses;
- Increased impact on family budgets, which limit available resources for other expenses; and
- Increased levels of stress on families and individuals who continue to struggle financially and emotionally.

5. Poor Childhood Vaccination Rates

Statewide data illustrates children are vaccinated at rates lower than expected to provide optimal protection. While local data is limited, it appears to confirm a lower average rate than expected in Gunnison County. This trend is expected to continue statewide and possibly rise relative to other states which, if not addressed, will result in:

- Continued inability to acquire "herd immunity" for our community, increasing risks to our entire community;
- Increased risks to children in our community as cases of vaccine-preventable diseases rise, causing significant risk to children who cannot be immunized due to age, allergies, or other factors, or to those children who have not yet been immunized;
- Increased school absenteeism rates, both because of children who are sick and others whose parents are fearful of outbreaks;

- Loss of work productivity by parents;
- Increased healthcare costs; and
- Increased long-term catastrophic health issues and/or death.

6. Increasing Rates of Substance Abuse

   Substance abuse rates are unacceptable and increasing nationally and statewide which, if not addressed, will result in:
   - Increasing rates of negative health outcomes associated with substance abuse, such as Hepatitis C and HIV, birth defects, brain damage, addiction, suicide, and death;
   - More families and individuals in our communities who must become involved for the first time or who become further involved in criminal justice or other interventional systems;
   - Families and individuals who face further degradations to their relationships and quality of life, potentially including risks of abuse and neglect, and who have fewer and fewer resources and options for life-enhancing experiences;
   - Families and individuals who increasingly experience a loss of social cohesion;
   - Families and individuals who experience a loss of income due to job loss, poor employment stability, and lack of employment opportunities;
   - Negative impacts on extended family members, childhood and adolescent peers, employers, and community members; and
   - Increased social isolation and lack of connectedness.

7. Recurring Incidents of Child Abuse and Neglect

   Most reports or referrals (80% or more) for investigations into incidents of potential child abuse or neglect in Gunnison and Hinsdale Counties involve recurring incidents, if not addressed, will result in:
   - More children in our community who are unable to properly bond with parents, family members, and caregivers, leading to long-term attachment issues, poor brain development, and increased rates of learning disabilities;
   - More children in our community who are living in homes that are not safe for them and which do not enable them to thrive;
   - More children in our community at risk for poor nutrition and hunger, leading to short- and long-term health problems;
   - More children in our community at risk for preventable injuries and health issues;
   - More children in our community who are unable to develop appropriate coping skills;
   - More children in our community who become at risk for substance abuse and juvenile justice system involvement;
   - More children in our community who suffer preventable, long-term losses of their life potential;
   - More parents who are unable, unprepared, or unwilling to interrupt intergenerational cycles of abuse or neglect which they themselves experienced as child victims; and
   - More children at risk for death.

8. Opportunities to Integrate the Local Health and Human Services System

   With new leadership in the department, there is an opportunity to formally integrate our service-delivery system in ways which support the "Social Determinants of Health" Model which, if fully embraced and well implemented, will result in:
   - Broader staff engagement and knowledge;
   - More data-based decision making;
   - Less confusion experienced by customers and clients engaged in the service delivery system;
   - Increased ability by staff and partners to identify service gaps and trends;

	• Streamlined, holistic, timely and higher quality of services for customers; and • Greater capacity for our department to meaningfully contribute to reducing childhood and family poverty, improving health outcomes for our community members, and creating a healthier community.
Department Strategic Goals (3-5 years)	1. <u>An Integrated Service Delivery Model</u> Families and individuals we serve will experience a higher level of services and better results as a consequence of integration of services and approaches, as evidenced by the following: • By December 2017, 80% of activity results achieved; • By December 2017, 80% of departmental strategic business plan activities, in which staff demonstrate competency using the County's database performance management system (MFR Live/Lumanas) in their work as indicated by system utilization rates and identified staff roles, so that customers can benefit from staff who have up-to-date knowledge of data, trends, and emergent issues; • By December 2017, 80% of departmental strategic business plan activities will show that activity managers and staff conduct regularly scheduled activity performance stat sessions so that customers can benefit from staff ability to find relevant data, analyze it, use it to make decisions, and share it as appropriate with partners; • By December 2017, identified Community Partnership Agreement(s) will be in place, to include team charter, identification of membership organizations, structure and roles, agreed-upon result measures, process expectations, etc., so that community members can experience a service delivery approach that is influential in creating a healthy community as described by the "Social Determinants of Health" Model; • By July 2018, facility space planning and construction will be complete and operational so that walk-in and phone inquiry customers can experience an integrated reception and initial engagement process; • By December 2018, 80% of strategic result milestones will be achieved in which milestone timelines indicate due dates in 2016-17 and/or strategic results 2016-2107 interim results are achieved as specified by implementation or project plans; • By December 2018, department employees will have completed role-specific cross-training team content reviews, and hands-on sessions so that customers can experience a fully integrated customer access point; and • By December 2018, the Family Multidisciplinary Pilot will be fully implemented so that children and their families, other community members, and performance partners can benefit from a cross-departmental, multidisciplinary team-based approach to evaluation and case management. 2. <u>Healthy Families, Healthy Communities</u> By 2020, families in Gunnison County will be prosperous, thriving, and healthy, as evidenced by: • 17.2% (maximum) of children are living in poverty; • 99% (minimum) of children in Gunnison and Hinsdale Counties have not experienced severe abuse or neglect; • 90% (minimum) of children with a Child Welfare case will not be repeated within 1 year; • 1% (maximum) pediatric death rate due to preventable injuries or preventable illnesses; • 10% (maximum) teen-pregnancy rate; • 7% (maximum) of children aged 2-5 years and served by WIC are classified as obese;

	• 90% of children have received all required immunizations upon entering school; and • 90% of children, at two years of age, are up-to-date in all required vaccinations.
Department Manager	Health and Human Services Director Joni Reynolds
Department MFR Live Point of Contact	Administrative Services Supervisor Randy Morgan
Program / Activity Structure	Community Leadership / Community Child and Family Services / Child and Family Services Economic Security / Economic Security Senior Health and Resources / Senior Health and Resources Child Support / Child Support Services

Program	**Community Leadership**
Program Purpose Statement	The purpose of the Community Leadership Program is to provide community and department leadership, models and best practices, and organization development services to community leaders and County staff so they can achieve optimal health and wellness outcomes and improve community health.
Program Key Results	• 50% policy recommendations made to business and community leaders adopted; and • 80% Community Health Plan milestones (Public Health Improvement Plan) accomplished.
Program Manager	Health and Human Services Director Joni Reynolds
Activity	Community Leadership
Activity Purpose Statement	The purpose of the Community Leadership Activity is to provide community and department leadership, models and best practices and organization development services to community leaders and county staff so they can achieve optimal health and wellness outcomes and improve community health.
Services that Comprise the Activity	Best Practices Community Health Plan Community Health Plan Updates Community Partnerships Department Policy Interpretations Employee Performance Plan Approvals Employee Performance Reviews Food Service Facility Inspections Integrated Service Model Integrated Service Team Reviews Integrated Service Team Process Improvements Organizational Development Sessions Proposed Budget Quarterly and Monthly Performance Reports Social Determinants of Health Model and Interpretations Strategic Business Plan Strategic Business Plan Updates
Activity Performance Measures (Annual Measures & Targets)	<u>Result Measures:</u> • 50% policy recommendations adopted; • 80% Community Health Plan milestones (Public Health Improvement Plan) accomplished <u>Output Measures:</u> • 200 food service facility inspections completed; and • 3,284 community private wells tested. <u>Demand Measures:</u> • 200 food service facility inspections expected to be required; and • 3,284 community private wells in County expected to be tested. <u>Efficiency Measures:</u> • Cost per food service facility inspection provided.

Program	Program Coordination
Program Purpose Statement	The purpose of the Program Coordination Program is to provide client screening and navigation services to individuals and families in Gunnison and Hinsdale Counties so they can have a supportive, positive and helpful initial and ongoing experience.
Program Key Results	• 90% of clients served report they "strongly agree" or "agree" that they were treated politely, courteously and respectfully at the front desk; • 90% of clients served report they "strongly agree" or "agree" that they were given information requested and/or referred to the appropriate service or resource; • 90% of clients served report they "strongly agree" or "agree" that their needs were met in a timely manner or were given an appointment in a reasonable amount of time; and • 90% of vital records audited by the State meet all requirements.
Program Manager	Administrative Services Supervisor Randy Morgan
Activity	Program Coordination
Activity Purpose Statement	The purpose of the Program Coordination Activity is to provide client screening and navigation services to individuals and families in Gunnison and Hinsdale Counties so they can have a supportive, positive and helpful initial and ongoing experience.
Services that Comprise the Activity	• Client Appointments • Computer Security Services • Customer Inquiry Responses • Data Entries • Electronic Benefit Transfer (EBT) Cards • External Client Referrals • Finance/HR/Records Management Services • Fraud Prevention Actions • Grant Applications • Grant Reports • Initial Screenings • Insurance Claims • Internal Client Referrals • Invoices • IT Support Sessions • Medical Records • Provider Contracts • Reports – Internal/External/Regulatory/Scheduled • Vital Records • Vouchers
Activity Performance Measures (Annual Measures & Targets)	<u>Result Measures:</u> • 90% of clients served report they "strongly agree" or "agree" that they were treated politely, courteously and respectfully at the front desk; • 90% of clients served report they "strongly agree" or "agree" that they were given information requested and/or referred to the appropriate service or resource; • 90% of clients served report they "strongly agree" or "agree" that their needs were met in a timely manner or were given an appointment in a reasonable amount of time; and • 90% of vital records audited by the State meet all requirements. <u>Output Measures:</u> • # internal referrals provided; • # external referrals provided; • 900 vital records issued; • 2,000 insurance claims submitted; and • 20,000 client engagements/contacts completed. <u>Demand Measures:</u> • 200 internal referrals expected to be required/requested;

	• 400 external referrals expected to be required/requested; • 75 vital records expected to be required; • 2,000 insurance claims expected to be submitted; and • 20,000 client engagements/contacts expected to be requested/required. Efficiency Measures: • Cost per client engagement/contact completed.

Program	**Child and Family Services**
Program Purpose Statement	The purpose of the Child and Family Services Program is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.
Program Key Results	• 45% of respondents to the biennial Citizen Survey who state that the availability of preventative health services in Gunnison County is good or excellent; • 1% (maximum) of children experience abuse or neglect (founded cases); • 90% (minimum) of children with a Child Welfare case will not be re-opened due to a new referral within 1 year; • 99% (minimum) of children in Gunnison and Hinsdale Counties have not experienced severe abuse or neglect; • 7% (maximum) of children aged 2-5 years and served by WIC are classified as obese; • 10% (maximum) teen-pregnancy rate; • 2% of infants/young children (0-3 years) receive services for developmental disabilities; • 90% of children have received all required immunizations upon entering school; • 90% of children, at two years of age, are up-to-date in all required vaccinations; • 42% of children are enrolled in licensed childcare centers and preschools, kindergarten and Part C (0-6 years old); and • 85% of pregnant women receive early prenatal care during the first trimester.
Program Manager	Carol Worrall and Child Welfare Adult Protection Manager
Activity	Child and Family Services
Activity Purpose Statement	The purpose of the Child and Family Services Activity is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.
Services that Comprise the Activity	• Adoptions and Placements • Birth Control Educational Sessions • Birth Control Methods • Birth Control Recommendations • Breast Pumps • Child Health Vaccine Screenings • Child Medical / Dental Vouchers • Childcare Center Onsite Immunization Assessments • Childcare Health Consultations • Childcare Provider Training Sessions • Childcare Special Needs Referrals • Children's Books • Consumer Protection Services • Cooking Classes • Counseling (Mental Health) Sessions • Counseling (Substance Abuse) Sessions • Counseling (Domestic Abuse) Sessions • Early Childhood (Bright By 3) Enrollments • Early Childhood Council Childcare Provider Conferences • Educational Sessions • Emergency Contraceptives • Follow Up Contacts

	• Follow Up Screenings
	• Follow Up Tests
	• Foster Care Placements
	  ○ Trainings
	  ○ Parent Support
	  ○ Emancipation
	  ○ Reports
	  ○ Other Key Services Provided Via Referrals
	• Iron Assessments
	• Language Translations
	• Medication Administration Training Sessions
	• Mentoring (Initial And Follow-Up) Sessions
	• Nurturing Parenting Program (NPP) Community Sessions
	• Nurturing Parenting Program (NPP) Parenting Classes/Education Sessions
	• Nursing Mother Supports
	• Nutrition Counseling Sessions
	• Nutrition Risk Assessments
	• Outreach Sessions
	• Pap Tests
	• Physical Exams
	• Pregnancy Tests
	• Prenatal Vouchers
	• Preventative Nurse Family Visits
	• Prevention Youth In Conflict Child Protection Adoptions
	• Review/Evaluate/Determine (RED) Team Screenings
	  ○ Assessments And Reports
	  ○ Referrals
	  ○ "Enhanced" Screenings
	  ○ Research Findings
	  ○ Red Team Decisions
	  ○ Initial Family Contacts
	  ○ Treatment Plans
	  ○ Community Presentations
	  ○ Community Partnerships
	  ○ In-Home Parenting Coaching Sessions
	  ○ Monthly In-Home Visits
	• Referrals
	• Restaurant Inspections
	• Risk Assessments
	• Sliding Fees Scale For Services
	• Sexually Transmitted Infections (STI) Screenings
	• Sexually Transmitted Infections (STI) Tests
	• Sexually Transmitted Infections (STI) Treatments
	• Tuberculosis (TB) Screenings
	• Tobacco Cessation (Pregnancy) Counseling Sessions
	• Tobacco Cessation/Quit Line Referrals
	• Tobacco Health Education Sessions
	• Tobacco-Free Worksite Policies
	• Universal Precautions Training Sessions
	• Vaccination (Children And Adults) Administrations
	• Vaccination (Senior) Administrations
	• Voter Registrations
	• West Central Public Health Partnership (WCPHP) Community Assessments
	• Women, Infant and Children (WIC) Supplemental Nutrition Vouchers
	• Worksite Wellness Services

Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 45% of respondents to the biennial Citizen Survey who state that the availability of preventative health services in Gunnison County is good or excellent;

	• 1% (maximum) of children experience abuse or neglect (founded cases); • 90% (minimum) of children with a Child Welfare case that will not be repeated within 1 year; • 99% (minimum) of children in Gunnison and Hinsdale Counties have not experienced severe abuse or neglect; • 7% (maximum) of children aged 2-5 years and served by WIC are identified as obese; • 2.5% of infants/young children (0-3 years) receive services for developmental disabilities; • 10% (maximum) teen-pregnancy rate; • 90% of children have received all required immunizations upon entering school; • 90% of children, at two years of age, are up-to-date in all required vaccinations; • 42% of children are enrolled in licensed childcare centers and preschools, kindergarten and Part C (0-6 years old); • 85% of pregnant women receive early prenatal care during the first trimester; and • 17% of family planning clients served are male. <u>Output Measures:</u> • # children served; • 3,389 vaccinations provided; • 197 Women, Infant and Children (WIC) clients served; • 1376 family planning visits provided; • 70 reported disease investigations conducted; • # in-home visits conducted; and • # community outreach sessions provided. <u>Demand Measures:</u> • 2,906 children anticipated to live in Gunnison/Hinsdale Counties; • 450 referrals for Child and Family Services anticipated; • 10 in-home visits expected to be required; and • 16 community outreach sessions requested/required. <u>Efficiency Measures:</u> • Cost per child provided services by Child Welfare team in Child and Family Services; and • Cost per child provided services by Public Health team in Child and Family Services.

Program	**Economic Security**
Program Purpose Statement	The purpose of the Economic Security Program is to provide advocacy, health coverage, and nutritional and economic support services to individuals, children and families of our community so they can improve economic stability, self-sufficiency, access to healthcare, nutritional health and family stability.
Program Key Results	• 95% of all eligibility determinations for food assistance are completed within 30 days; • 95% of all eligibility determinations for medical assistance are completed within 45 days; • 95% of all eligibility determinations for basic cash assistance are completed within 45 days; • 95% of all eligibility determinations for TANF assistance are completed within 45 days; and • 95% of TANF applicants leave the program due to other reasons besides case sanctions and noncompliance.
Program Manager	Senior Resources Program Manager Betsy Holena
Activity	Economic Security
Activity Purpose Statement	The purpose of the Economic Security Activity is to provide advocacy, health coverage, and nutritional and economic support services to individuals, children and families of our community so they can improve economic stability, self-sufficiency, access to healthcare, nutritional health and family stability.

Services that Comprise the Activity	• Application Processing • Outreach Sessions
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 95% of all eligibility determinations for food assistance are completed within 30 days; • 95% of all eligibility determinations for medical assistance are completed within 45 days; • 95% of all eligibility determinations for basic cash assistance are completed within 45 days; • 95% of all eligibility determinations for TANF assistance are completed within 45 days; and • 50% of TANF applicants leave the program due to other reasons besides case sanctions and noncompliance. Output Measures: • 200 food assistance applications processed; • 200 medical assistance applications processed; • 20 basic cash assistance applications processed; and • 25 TANF enrolled cases. Demand Measures: • 200 food assistance applications expected to be received; • 200 medical assistance applications expected to be received; • 20 basic cash assistance applications expected to be processed; and • 25 TANF applications expected to be received. Efficiency Measures: • $5.09 per application processed.

Program	**Senior Health and Resources**
Program Purpose Statement	The purpose of the Senior Health and Resources Program is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.
Program Key Results	• 75% of seniors served are able to avoid nursing home placement and remain in their own home for one year or longer.
Program Manager	Senior Resources Program Manager Betsy Holena
Activity	Senior Health and Resources
Activity Purpose Statement	The purpose of the Senior Health and Resources Activity is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.
Services that Comprise the Activity	• Senior Services Assessments • Influenza Vaccinations • Outreach Sessions
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 75% of respondents to the biennial Citizen Survey state that the services provided to seniors by Gunnison County are good or excellent; • 75% of seniors served are able to avoid nursing home placement and remain in their own home for one year or longer; • 50% of seniors in the community are not hospitalized due to influenza; and • 50% of seniors served report regular social connections. Output Measures: • 40 senior influenza vaccinations provided; • 400 seniors provided preventive health services; • 400 at-risk adults provided special needs services; • 8 adults/seniors provided adult protective services; and • 200 total seniors and adults provided senior health and resources services. Demand Measures:

	• 40 seniors in Gunnison and Hinsdale Counties requiring senior influenza vaccinations. Efficiency Measures: • Cost per senior or at-risk adult served.

Program	**Child Support**
Program Purpose Statement	The purpose of the Child Support Program is to provide court-ordered establishment and enforcement services to families so they can achieve and maintain compliance and the children can experience the support of both parents.
Program Key Results	• 75% of current court-ordered support dollars paid.
Program Manager	Paralegal Sherri Deetz
Activity	Child Support Services
Activity Purpose Statement	The purpose of the Child Support Services Activity is to provide court-ordered establishment and enforcement services to families so they can achieve and maintain compliance and the children can experience the support of both parents.
Services that Comprise the Activity	• Child Support Enforcement Services • Child Support Modifications • Child Support Orders • Child Support Payments • Child Support Resources and Information • Medical/Health Care Orders • Paternity Determinations and Court Orders
Activity Performance Measures (Annual Measures & Targets)	Result Measures: • 75% of current court-ordered support dollars paid; and • 75% of child support arrears cases receive a payment during the state fiscal year. Output Measures: • $850,000.00 court-ordered child support dollars collected; and • 175 families receive child support payments. Demand Measures: • $850,000.00 court-ordered child support dollars expected to be collected; and • 268 eligible families with an open child support services case expect to be served. Efficiency Measures: • $8.00 collected for each program dollar spent.

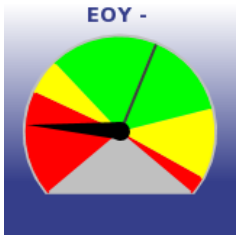
BOCC Update - Public Health, Community Leadership

Purpose Statement	The purpose of the Community Leadership Activity is to provide community and department leadership, models and best practices and organization development services to community leaders and county staff so they can achieve optimal health and wellness outcomes and improve community health.
Performance Narrative	The grants that funded a number of the Community Health programs have either been drastically cut or eliminated. 231 people were screened in 2010 for cardiovascular risks such as cholesterol, while this service is no longer available. Tobacco prevention work is now reduced to policy work only and not general prevention education. A Cancer screening and assistance program for low income women 40 years and above has lost approximately $11,000, about 1/3 of funding. The potential for future increased funds as well as fund shifting will allow some coverage of this service. Food Inspections has exceeded the established target of 135 per year. 231 inspections were done in 2011. 121 inspections were completed in the first 6 months of 2011. Inspections assure greater food safety for the general public.

Performance Measures

Result :

Percentage of policy recommendations adopted.



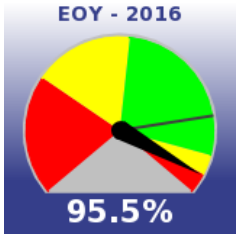
Performance Narrative: This is a new measure to be entered annually, starting at end of 2017. We are on track for meeting policy adoption goals.

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
10%	20%	50%	75%	95%

Year	EOY	YTD	EOY*
2017			

Percentage of Community Health Plan milestones (Public Health Improvement Plan) accomplished.



Performance Narrative: This data is tracked annually. In 2016, 95% of the milestones were completed. We expect to hit the 80% target for 2017.

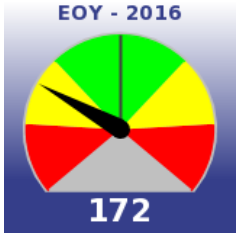
Result • Percent • Annually YTD: 95.5% EOY: 95.5%

Low Alarm	Low Warn	Target	High Warn	High Alarm
25%	50%	80%	90%	95%

Year	EOY	YTD	EOY*
2016	95.5%	95.5%	95.5%
2017			

Output :

Number of food service facility inspections completed.



Performance Narrative: Gunnison County hired their first Consumer Protection Specialist (CPS) in 2016. The CPS went through a number of trainings including FDA Standardization which takes about 3 months to complete. The 2017 CPS inspection numbers will be reported at the end of the year. It is expected that this change in staff will result in Gunnison County completing fewer inspections than expected for 2017.

Output • Number • Annually YTD: 172 EOY: 172

Low Alarm	Low Warn	Target	High Warn	High Alarm
160	180	200	220	240

Year	EOY	YTD	EOY*
2010	346	346	346
2011	346	346	346
2012	317	317	317

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2013	297	297	297
2014	297	297	297
2015	277	277	277
2016	172	172	172
2017			

Number of community private wells tested.

Performance Narrative: This program is managed by the Western Central Public Health Partnership and is based in Delta County. We have completed 130 total samples for Gunnison County since the program began.

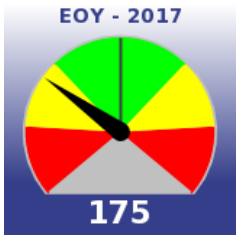
Output • Number • Monthly YTD: 49 EOY: 60

Low Alarm	Low Warn	Target	High Warn	High Alarm
		3,284		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	1	0	4	1	9	17	4	4	18	9	3	1	71	71
2017	1	6	10	6	1	1	6	6	6	6			49	60

Demand :

Number of food service facility inspections expected to be required.



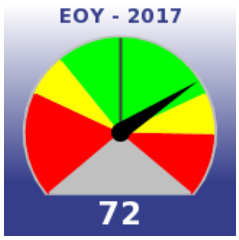
Performance Narrative: There was a change in staff for the position of Consumer Protection Specialist (CPS) in August 2017. The new CPS required FDA Standardization before doing inspections, a process that takes about 3 months. It is expected that this change in staff will result in Gunnison County completing fewer inspections than expected for 2017.

Demand • Number • Annually YTD: 175 EOY: 175

Low Alarm	Low Warn	Target	High Warn	High Alarm
160	180	200	220	240

Year	EOY	YTD	EOY*
2010	135	135	135
2011	135	135	135
2012	135	135	135
2013	135	135	135
2014	250	250	250
2015	296	296	296
2016	299	299	299
2017	175	175	175

Number of community private wells in County expected to be tested.



Performance Narrative: This program is managed by the Western Central Public Health Partnership and is based in Delta County. The number of community private wells inspected is expected to remain somewhat constant. Expanding outreach with the building department to offer inspections to new home buyers may increase our performance next year.

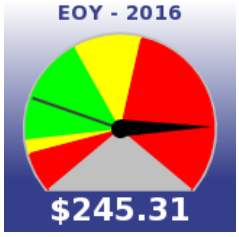
Demand • Number • Monthly YTD: 72 EOY: 72

Low Alarm	Low Warn	Target	High Warn	High Alarm
25	35	50	75	85

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2017	6	6	6	6	6	6	6	6	6	6	6	6	72	72

Efficiency :

Cost per food service facility inspection provided.



Performance Narrative: Cost per inspection difficult to determine as service provided throughout the year by varying sources, including Montrose County and CDPHE.

Efficiency • Ratio • Annually YTD: $245.31 EOY: $245.31

Low Alarm	Low Warn	Target	High Warn	High Alarm
$130.00	$135.00	$150.00	$175.00	$200.00

Year	EOY	YTD	EOY*
2010	$143.02	$143.02	$143.02

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2011	$143.02	$143.02	$143.02
2012	$154.33	$154.33	$154.33
2013	$187.61	$187.61	$187.61
2014	$187.63	$187.63	$187.63
2015			
2016	$245.31	$245.31	$245.31
2017			

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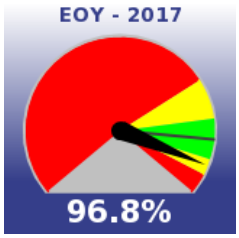
BOCC Update - Human Services; Program Coordination

Purpose Statement	The purpose of the Program Coordination Activity is to provide client screening and navigation services to individuals and families in Gunnison and Hinsdale Counties so they can have a supportive, positive and helpful initial and ongoing experience.
Performance Narrative	Program Support for the Department of Health and Human Services began collecting data on the number of clients served via phone calls, appointments and walk-ins, beginning January 2010. The number of clients served in 2010 was nearly double the expected demand: 15,194 client contacts verses 8,000 expected contacts. in addition, 98% of clients surveyed reported satisfaction with timeliness, courtesy and information received from program support staff. A summary of performance targets, quarterly and end of year data can be found in the performance charts.

Performance Measures

Result :

Percentage of clients served who report they "strongly agree" or "agree" that they were treated politely, courteously and respectfully at the front desk.



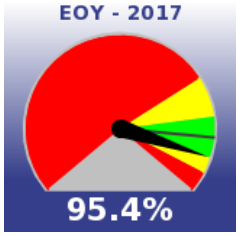
Performance Narrative: Clients report a 90% or higher level of satisfaction with treatment at the front desk. Several clients added additional comments of thanks for the manner in which they were taken care of by reception staff.

Result • Percent • Quarterly YTD: 97% EOY: 96.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm
75%	85%	90%	95%	99%

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	93.4%	93.3%	94.9%	95%	93.9%	93.9%
2017	100%	95.2%	97.6%		97%	96.8%

Percentage of clients served who report they "strongly agree" or "agree" that they were given information requested and/or referred to the appropriate service or resource.



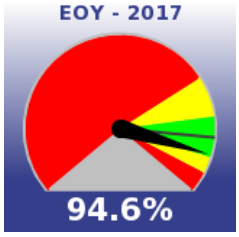
Performance Narrative: Clients consistently report at least 90% satisfaction in the information given and referrals made. There will be extra attention given to this activity during the temporary relocation of DHHS while the building is being remodeled.

Result • Percent • Quarterly YTD: 95.2% EOY: 95.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
75%	85%	90%	95%	99%

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	99.4%	93.3%	94.9%	97.5%	97%	97%
2017	95.5%	94%	97.5%		95.2%	95.4%

Percentage of clients served who report they "strongly agree" or "agree" that their needs were met in a timely manner or were given an appointment in a reasonable amount of time.



Performance Narrative: Clients reported satisfaction at least 90% of the time in the area of timeliness for appointments. Clients were especially happy if they were able to be see as a walk in. This service is accommodated whenever possible but due to staffing for programs, it is not always possible to see clients on a walk in basis.

Result • Percent • Quarterly YTD: 94.6% EOY: 94.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
75%	85%	90%	95%	99%

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	99.4%	93.3%	94.9%	90%	96.1%	96.1%
2017	93.2%	96.4%	92.5%		94.6%	94.6%

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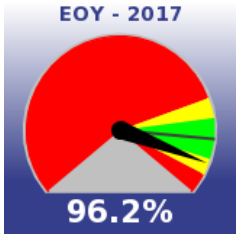
Percentage of vital records audited by the State that meet all requirements.



Performance Narrative: Random audits of birth and death record requests are conducted at least two times per year with at least 10 records selected at each audit. The Colorado Department of Public Health and Environment conducts these audits. There is great attention to detail in the vital records processing and staff undergoes trainings on an ongoing basis. Birth and Death records are available for any births or deaths occurring in the state of Colorado with the proper credentials of the person requesting the records.

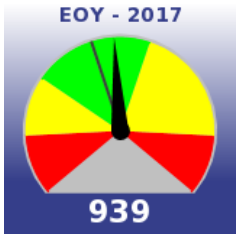
Result • Percent • Semi-Annually YTD: 96.2% EOY: 96.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%	95%	99%

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2016	97.1%	97.5%	97.3%	97.3%
2017	96.2%		96.2%	96.2%

Output :

Number of internal referrals provided.



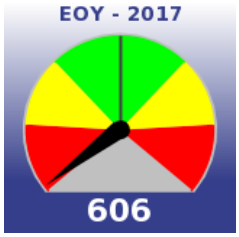
Performance Narrative: This is a new measure beginning 2017.

Output • Number • Monthly YTD: 692 EOY: 939

Low Alarm	Low Warn	Target	High Warn	High Alarm
700	800	900	1,000	1,200

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2017	60	72	90	66	88	76	70	82	88				692	939

Number of external referrals provided.



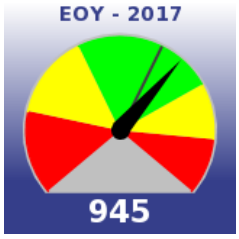
Performance Narrative: This is a new measure beginning January 2017

Output • Number • Monthly YTD: 459 EOY: 606

Low Alarm	Low Warn	Target	High Warn	High Alarm
700	800	900	1,000	1,100

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2017	66	40	44	50	56	64	44	50	45				459	606

Number of vital records issued.



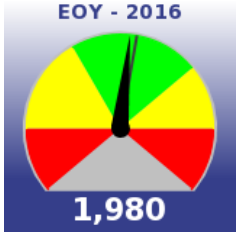
Performance Narrative: BIrth and Death record issuance varies from month to month but the average continues to be at least 75 records per month. Certificates are usually issued within 5-10 minutes of the client filing their paperwork with this office. Issuance can also be done via the mail with the proper credentials.

Output • Number • Monthly YTD: 674 EOY: 945

Low Alarm	Low Warn	Target	High Warn	High Alarm
600	750	900	1,000	1,100

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	52	36	56	113	91	62	71	75	56	61	24	54	751	751
2017	67	60	69	48	62	86	84	103	95				674	945

Number of insurance claims submitted.



Performance Narrative: The number of insurance claims has dramatically increased over the last 5 years due to the Affordable Care Act and more Public Health clients having insurance. The number is especially high during the flu immunization season. Medicaid is the insurance provider most often billed by the department. The Department is exploring the possibility of Electronic Health Records which would help improve the efficiency of billing.

Output • Number • Annually YTD: 1,980 EOY: 1,980

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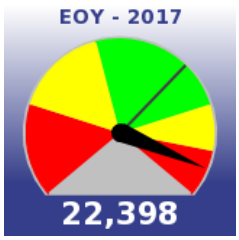
Low Alarm	Low Warn	Target	High Warn	High Alarm
1,500	1,800	2,000	2,200	2,400

Year	EOY	YTD	EOY*
2016	1,980	1,980	1,980
2017			

Number of client engagements/contacts completed.



Performance Narrative: Client contacts remain at a very high level (approximately 20,000 per year) while still maintaining a high level of customer satisfaction. In 2018, contact counts are expected to decrease as there will be one reception desk for all clients rather than the current system of two reception areas for client programs. This will provide better coordinated services for the public and more efficiency for staff

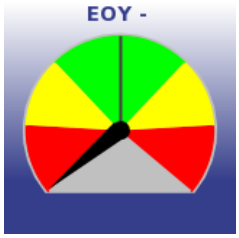
Output • Number • Quarterly YTD: 15,982 EOY: 22,398

Low Alarm	Low Warn	Target	High Warn	High Alarm
16,000	18,000	20,000	21,000	22,000

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	4,116	2,664	4,394	4,020	15,194	15,194
2011	5,088	2,778	4,121	4,420	16,407	16,407
2012	5,902	4,692	4,404	6,292	21,290	21,290
2013	5,759	5,161	4,204	6,643	21,767	21,767
2014	4,589	5,577	4,020	7,215	21,401	21,401
2015	4,980	5,720	4,144	7,390	22,234	22,234
2016	5,161	5,078	4,008	7,125	21,372	21,372
2017	4,777	4,250	6,955		15,982	22,398

Demand :

Number of internal referrals expected to be required/requested.



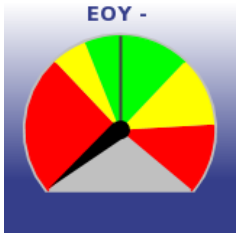
Performance Narrative: This is a new measure for 2017, therefore there is no data for 2016 and the 2017 data will be available at the end of 2017.

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	400	600	800	1,000

Year	EOY	YTD	EOY*
2016			
2017			

Number of external referrals expected to be required/requested.



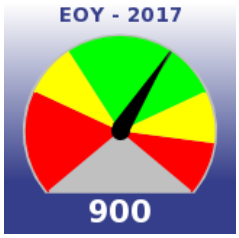
Performance Narrative: This is a new measure for 2017, therefore there is no data for 2016 and the 2017 data will not be available until the end of 2017.

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
400	500	600	800	1,000

Year	EOY	YTD	EOY*
2016			
2017			

Number of vital records expected to be required.



Performance Narrative: The number of expected vital records requests has stayed on a consistent average of 75 per month for a number of years. This can vary somewhat with the number of local births and deaths each year but historically the number has stayed consistent.

Demand • Number • Monthly YTD: 900 EOY: 900

Low Alarm	Low Warn	Target	High Warn	High Alarm
600	700	900	1,000	1,100

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*

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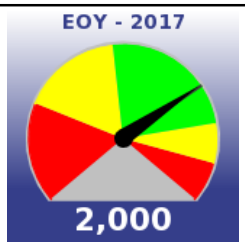
2016	75	75	75	75	75	75	75	75	75	75	75	75	900	900
2017	75	75	75	75	75	75	75	75	75	75	75	75	900	900

Number of insurance claims expected to be submitted.



Performance Narrative: The number of insurance claims submitted will be dependent on the number of insured clients seen in the department for billable services. This could change if there are major changes with Health Care Reform.

Demand • Number • Annually YTD: 2,000 EOY: 2,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
1,000	1,500	2,000	2,200	2,400

Year	EOY	YTD	EOY*
2016	2,000	2,000	2,000
2017	2,000	2,000	2,000

Number of client engagements/contacts expected to be requested/required.

Performance Narrative:

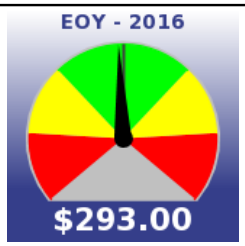
Demand • Number • Quarterly YTD: 20,000 EOY: 20,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
15,000	18,000	20,000	21,000	22,500

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	2,000	2,000	2,000	2,000	8,000	8,000
2011	4,000	3,000	4,000	4,000	15,000	15,000
2012	4,000	3,000	4,000	4,000	15,000	15,000
2013	5,000	5,000	5,000	5,000	20,000	20,000
2014	5,000	5,000	5,000	5,000	20,000	20,000
2015	5,000	5,000	5,000	5,000	20,000	20,000
2016	5,000	5,000	5,000	5,000	20,000	20,000
2017	5,000	5,000	5,000	5,000	20,000	20,000

Budget :

Cost per client engagement/contact completed.



Performance Narrative: This is a new measure for the department. A limitation of this measure is the number of contacts only includes the contacts made by the admin staff at the front desk.

Budget • Dollar • Annually YTD: $293.00 EOY: $293.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
$100.00	$200.00	$300.00	$400.00	$500.00

Year	EOY	YTD	EOY*
2016	$293.00	$293.00	$293.00
2017			

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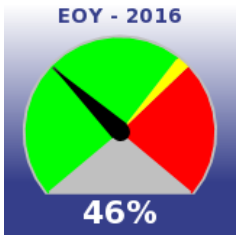
BOCC Update - Human Services; Child and Family Services

Purpose Statement	The purpose of the Child and Family Services Activity is to provide health, education, prevention, assessment, family planning, protection and permanency services to adults, children and their families in Gunnison and Hinsdale Counties so they can thrive in safe, stable and permanent homes.
Performance Narrative	There were 170 families referred for child welfare services and that number is projected to increase to just under 200. Approximately half of the referrals are investigated and the other half are screened out, many being referred to other community based services. This trend is consistent with other counties in Colorado. In addition to the increase in referrals there is also an increase in the number of dependency and neglect petitions filed, 16 this year compared to 8 in 2010 and 14 in 2009. The number of ongoing open child welfare cases is fairly stable, approximately 35 per month. The number of days that youth are in the custody of the Department is decreasing, based on data available, 3735 days in 2010 to 2195 in 2011 (annualized). We anticipate slightly higher funding from the State which will help us meet the increase in referrals.

Performance Measures

Result :

Percentage of respondents to the biennial Citizen Survey who state that the availability of preventative health services in Gunnison County is good or excellent.



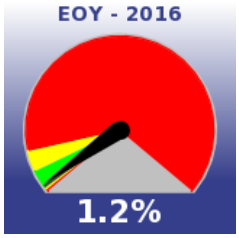
Performance Narrative:

Result • Percent • Annually YTD: 46% EOY: 46%

Low Alarm	Low Warn	Target	High Warn	High Alarm
3,500%	4,000%	45%	5,000%	5,500%

Year	EOY	YTD	EOY*
2009	48%	48%	48%
2010	48%	48%	48%
2011	45%	45%	45%
2012	45%	45%	45%
2013	61%	61%	61%
2014	61%	61%	61%
2015	46%	46%	46%
2016	46%	46%	46%
2017			

Maximum percentage of children who experience abuse or neglect (founded cases).



Performance Narrative: In Gunnison County, these are minimal to moderate case of abuse and neglect. Gunnison County did not experience a case of severe abuse or neglect in 2016.

Result • Percent • Annually YTD: 1.2% EOY: 1.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0%	0.5%	1%	5%	10%

Year	EOY	YTD	EOY*
2016	1.2%	1.2%	1.2%
2017			

Minimum percentage of children with a Child Welfare case that will not be repeated within 1 year.

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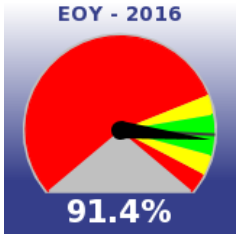


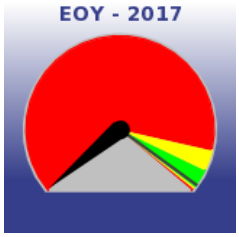
Performance Narrative: With 35 cases in one year, we met the 90% goal of families with child welfare involvement who had repeat involvement. The Child Welfare team will continue to work with our families to help them achieve their goals and visions they have for their families.

Result • Percent • Annually YTD: 91.4% EOY: 91.4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%	95%	100%

Year	EOY	YTD	EOY*
2016	91.4%	91.4%	91.4%
2017			

Minimum percentage of children in Gunnison and Hinsdale Counties who have not experienced severe abuse or neglect.



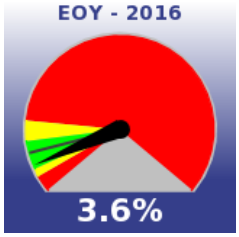
Performance Narrative: The definition of severe neglect is "when the physical or emotional needs of the child are not being met resulting in serious injury or illness. The definition of severe physical abuse "means excessive or inappropriate force used resulting in a serious injury that requires medical attention or hospitalization.

Result • Percent • Annually YTD: 99% EOY: 99%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	95%	99%	99.5%	100%

Year	EOY	YTD	EOY*
2015	99%	99%	99%
2016			
2017			

Maximum percentage of children aged 2-5 years and served by WIC who are identified as obese.



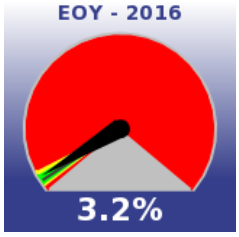
Performance Narrative: This is an annual rate therefore 2017 data will be determined at the end of the year. This data has been collected since 2015 and has shown a steady decline in the percent of obesity for the children in WIC. Many partners contribute to healthy eating active living promotion. WIC staff partner with Mountain Roots to provide a very successful program, Cooking Matters, for low income families to learn economical and healthy meal preparation.

Result • Percent • Annually YTD: 3.6% EOY: 3.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
1%	3%	7%	10%	15%

Year	EOY	YTD	EOY*
2010	7.5%	7.5%	7.5%
2011	6.5%	6.5%	6.5%
2012	6.6%	6.6%	6.6%
2013	5.3%	5.3%	5.3%
2014	5.5%	5.5%	5.5%
2015	3.3%	3.3%	3.3%
2016	3.6%	3.6%	3.6%
2017			

Percentge of infants/young children (0-3 years) who receive services for developmental disabilities.



Performance Narrative: Collection of this data began in 2016 so comparisons are not available at this time. The number of children enrolled in Early Intervention services has fluctuated from 6 to 16 children at times due to aging out of the program. The point of contact for families as well as medical providers is Public Health. All referrals are received at this office and then funneled to appropriate agencies. When occasional confusion arises where families may be lost to follow up, the Public Health staff act on all such situations, assuring no child falls through the cracks.

Result • Percent • Annually YTD: 3.2% EOY: 3.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm

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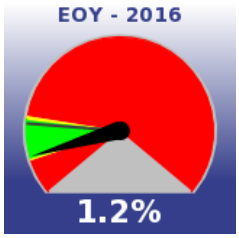
				1%	1.5%	2.5%	4%	5%

Year	EOY	YTD	EOY*
2016	3.2%	3.2%	3.2%
2017			

Maximum teen-pregnancy rate.



Performance Narrative: The teen birth rate published in KIDS COUNT for 2017 is 7.6 per 1,000. the state rate is 19.2 therefore this rate remains well below the state average.

Result • Percent • Annually YTD: 1.2% EOY: 1.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0.5%	1%	10%	11%	12%

Year	EOY	YTD	EOY*
2010	17.4%	17.4%	17.4%
2011	21.7%	21.7%	21.7%
2012	16.4%	16.4%	16.4%
2013	8.6%	8.6%	8.6%
2014	1%	1%	1%
2015	1%	1%	1%
2016	1.2%	1.2%	1.2%
2017			

Percentage of children who have received all required immunizations upon entering school.

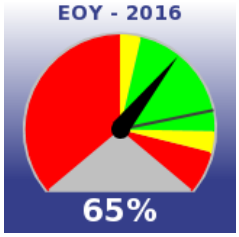
Performance Narrative: (data is from end of school year)

Result • Percent • Annually YTD: 59% EOY: 59%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		90%		

Year	EOY	YTD	EOY*
2015	77%	77%	77%
2016	59%	59%	59%
2017			

Percentage of children, at two years of age, who are up-to-date in all required vaccinations.



Performance Narrative:

Result • Percent • Annually YTD: 65% EOY: 65%

Low Alarm	Low Warn	Target	High Warn	High Alarm
50%	55%	80%	85%	90%

Year	EOY	YTD	EOY*
2010	74.1%	74.1%	74.1%
2011	67.6%	67.6%	67.6%
2012	75%	75%	75%
2013	75%	75%	75%
2014	62.5%	62.5%	62.5%
2015	57%	57%	57%
2016	65%	65%	65%
2017			

Percentage of children who are enrolled in licensed childcare centers and preschools, kindergarten and Part C (0-6 years old).

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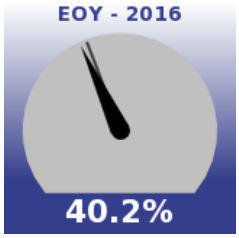


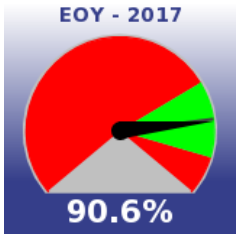
Performance Narrative: This measure will be determined following the completion of the state Dec1, 2017 immunization report.

Result • Percent • Annually YTD: 40.2% EOY: 40.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		42%		

Year	EOY	YTD	EOY*
2016	40.2%	40.2%	40.2%
2017			

Percentage of pregnant women who receive early prenatal care during the first trimester.



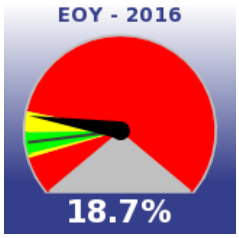
Performance Narrative: Early prenatal care published in KIDS COUNT 2017 was at 90.6% . This is one of the highest rates among all the counties in the state and the statewide rate was 79.8%

Result • Percent • Annually YTD: 90.6% EOY: 90.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%		90%		100%

Year	EOY	YTD	EOY*
2014	100%	100%	100%
2015	100%	100%	100%
2016	88.6%	88.6%	88.6%
2017	90.6%	90.6%	90.6%

Percentage of family planning clients served who are male.



Performance Narrative: This measure has been collected since 2010 and the percent of family planning clients who are male has steadily risen. Male clients receive many services for themselves including STD testing and treatment.

Result • Percent • Annually YTD: 18.7% EOY: 18.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
9%	10%	12.5%	15%	20%

Year	EOY	YTD	EOY*
2010	10.6%	10.6%	10.6%
2011	9.9%	9.9%	9.9%
2012	12.9%	12.9%	12.9%
2013	13.1%	13.1%	13.1%
2014	13%	13%	13%
2015	17.5%	17.5%	17.5%
2016	18.7%	18.7%	18.7%
2017			

Output :

Number of children served.

Performance Narrative: This measure is a new measure for 2017 and will include all children 0 - 18 years and include unduplicated and duplicated cases as there is a broad spectrum of services and programs within DHHS for which children will be counted. Data will be reported at the end of 2017.

Output • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

Number of immunizations provided.

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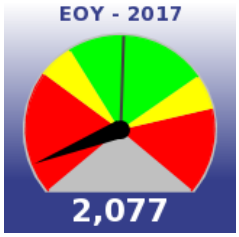


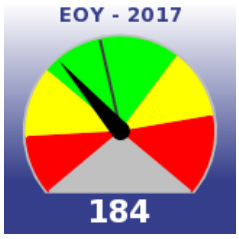
Performance Narrative: The number of immunizations provided has been slightly above or slightly below from the previous year. The greatest number of immunizations given will occur during flu vaccination season at the end of the year. Despite changes in staffing, it is not anticipated to reduce the level of service provided. A greater influence on this measure is the availability of vaccines at other venues such as commercial pharmacies etc.

Output • Number • Monthly YTD: 1,549 EOY: 2,077

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,750	3,000	3,389	4,000	4,250

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	337	206	323	216	91	244	194	376	200	974	421	310	3,892	3,892
2011	310	250	282	244	228	194	178	240	144	832	338	275	3,515	3,515
2012	203	220	161	243	170	178	193	330	190	1,088	353	248	3,577	3,577
2013	452	169	170	194	202	148	230	286	153	1,059	244	217	3,524	3,524
2014	190	127	156	190	144	162	182	240	204	1,152	245	309	3,301	3,301
2015	176	97	189	164	130	212	222	271	254	1,003	421	250	3,389	3,389
2016	187	156	271	105	198	231	199	351	261	998	381	218	3,556	3,556
2017	160	193	200	127	184	161	92	251	181				1,549	2,077

Number of Women, Infant and Children (WIC) clients served.



Performance Narrative: The number of WIC clients has been slightly above previous years number for some months and slightly below other months. At mid-year the number show an expectation that the end of year total should be about the same as the previous year. the WIC program will be moving to reduced number of face-to-face encounters and be replaced by electronic encounters. Clients will still have to meet every 6 months. Whether this added convenience will increase number of clients or there will be a drop in participation is yet to be determined. This data will be valuable to see how the new service delivery will affect the number of clients and potentially influence obesity rates.

Output • Number • Monthly YTD: 184.1 EOY: 184

Low Alarm	Low Warn	Target	High Warn	High Alarm
160	180	197	220	240

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	245	248	252	254	243	237	243	251	246	264	263	266	251	251
2011	258	248	236	225	231	225	225	222	217	222	209	238	229.7	230
2012	235	229	245	245	238	253	246	257	242	237	241	245	242.8	243
2013	238	239	239	227	227	209	191	196	189	194	195	195	211.6	212
2014	196	199	209	221	222	221	216	211	210	203	208	208	210.3	210
2015	215	203	207	206	199	193	187	200	193	193	184	188	197.3	197
2016	187	184	186	192	187	183	186	192	207	192	194	184	189.5	190
2017	188	186	178	192	179	183	183	179	189				184.1	184

Number of family planning visits provided.

Performance Narrative: The number of Family Planning visits is on track to nearly meet the target of 1,233. With the increased use of IUDs, it is anticipated that the number of visits may decline. However, as we see more male clients participating in the program, this may minimize the fewer visits.

Output • Number • Monthly YTD: 805 EOY: 1,238

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1,376		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2013	157	147	169	156	177	130	139	147	149	128	119	131	1,749	1,749
2014	124	119	132	113	129	99	110	103	124	126	87	127	1,393	1,393
2015	132	115	128	133	123	76	99	79	91	113	163	124	1,376	1,376
2016	111	115	144	99	96	99	83	102	120	76	105	92	1,242	1,242
2017	99	82	113	81	113	105	87	125					805	1,238

Number of reported disease investigations conducted.

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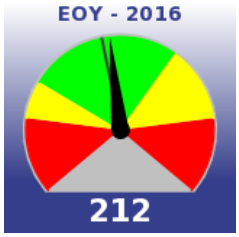
Performance Narrative: The number of cases investigated fluctuates a great deal from month to month. Individual cases were limited in scope. Several events in August and October involved entire families that necessitated extensive investigation including out of state and country coordination.

Output • Number • Monthly YTD: 42 EOY: 58

Low Alarm	Low Warn	Target	High Warn	High Alarm
		70		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2011	3	0	2	3	4	2	3	3	2	4	4	3	33	33
2012	1	0	5	5	3	3	3	2	0	3	3	3	31	31
2013	1	1	1	5	9	1	3	3	0	0	1	1	26	26
2014	3	1	1	3	0	5	3	5	4	4	1	6	36	36
2015	4	3	13	14	5	9	3	7	3	1	2	6	70	70
2016	3	2	3	5	7	5	4	8	2	2	8	4	53	53
2017	0	0	1	0	1	3	4	22	1	10			42	58

Number of in-home visits conducted.



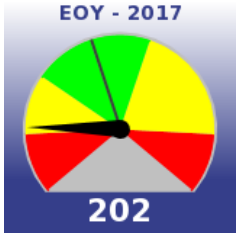
Performance Narrative: This is a new measure and will require reporting from multiple sources including Nurse Family Partnership, Nurturing Parenting, Senior Services and Child Welfare. With changes in NFP, fewer home visits were made for first half of 2017. With funding reductions, fewer NPP participants were enrolled in the program.

Output • Number • Annually YTD: 212 EOY: 212

Low Alarm	Low Warn	Target	High Warn	High Alarm
50	100	200	300	400

Year	EOY	YTD	EOY*
2016	212	212	212
2017			

Number of community outreach sessions provided.



Performance Narrative: This is a new measure beginning September 2016. There is not a full year of data on this measure yet. To date, the Senior Resource Department provides the majority of the community outreach sessions.

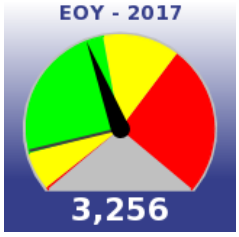
Output • Number • Quarterly YTD: 146 EOY: 202

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	220	240	260	300

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016				32	32	128
2017	46	40	60		146	202

Demand :

Number of children anticipated to live in Gunnison/Hinsdale Counties.



Performance Narrative:

Demand • Number • Annually YTD: 3,256 EOY: 3,256

Low Alarm	Low Warn	Target	High Warn	High Alarm
2,800	2,900	2,906	3,300	3,500

Year	EOY	YTD	EOY*
2016	3,256	3,256	3,256
2017	3,256	3,256	3,256

Number of referrals for Child and Family Services anticipated.

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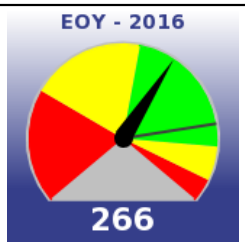


Performance Narrative: In 2016 we had we 266 referrals in TRAILS and as of the end of October 2017, we have 236. As the growth in birth numbers are down and school enrollment is flat, I am projecting 250 referrals in 2018

Demand • Number • Annually YTD: 266 EOY: 266

Low Alarm	Low Warn	Target	High Warn	High Alarm
200	250	300	310	325

Year	EOY	YTD	EOY*
2016	266	266	266
2017			

Number of in-home visits expected to be required.

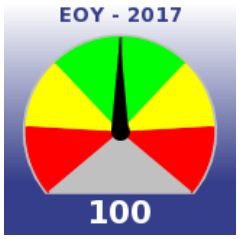
Performance Narrative:

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		10		

Year	EOY	YTD	EOY*
2016			
2017			

Number of community outreach sessions requested/required.



Performance Narrative: This is a new measure for 2017 so this is an estimated number of outreach sessions. We will monitor this for more accurate projections in the future.

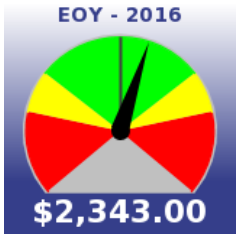
Demand • Number • Annually YTD: 100 EOY: 100

Low Alarm	Low Warn	Target	High Warn	High Alarm
50	75	100	125	150

Year	EOY	YTD	EOY*
2016	100	100	100
2017	100	100	100

Budget :

Cost per child provided services by Child Welfare team in Child and Family Services.



Performance Narrative: Outcomes for kids in the child welfare system is almost always better to keep them with their families and this team puts forth a great effort to do just this. Whether it's placing them with kin in the Eastern Plaines and visiting them once a month or taking them to family in North Carolina. We work with families in the home by we providing parenting support and life skills.

Budget • Dollar • Annually YTD: $2,342.80 EOY: $2,343.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
$500.00	$1,000.00	$2,000.00	$3,000.00	$3,500.00

Year	EOY	YTD	EOY*
2016	$2,342.80	$2,342.80	$2,343.00
2017			

Cost per child provided services by Public Health team in Child and Family Services.

Performance Narrative:

Budget • Dollar • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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BOCC Update - Human Services; Economic Security

Purpose Statement	The purpose of the Economic Security Activity is to provide advocacy, health coverage, and nutritional and economic support services to individuals, children and families of our community so they can improve economic stability, self-sufficiency, access to healthcare, nutritional health and family stability.
Performance Narrative	Case load growth from 1100 to 1700 was experienced due to the recession and the increase in eligible clients. The demand for services has resulted in a substantial caseload increase for staff, however, accuracy and timeliness of application processing remains above 90% compliance. The increase in demand and performance measures was met by staff overtime and a reduction in the provision of personalized case management services.

Performance Measures

Result :

Percentage of all eligibility determinations for food assistance completed within 30 days.

Performance Narrative: Food applications are being processed within the given time frame over 95% of the time. The one exception in July was due to an issue with pulling applications off of PEAK, and a two applications popping for expedited food after day seven. The issue was discussed with the team and has been corrected. I anticipate the rest of the year to exceed the goal of 95% timeliness.

Result • Percent • Monthly YTD: 96.9% EOY: 97%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	93%	95%	98%	100%

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	83.3%	90.5%	96%	88.2%	86%	72.7%	91.8%	80%	94.3%	92.8%	85.5%	85%	87.3%	87.3%
2011	80.4%	80.8%	97%	98.1%	94.6%	94.4%	87.3%	97.2%	93.2%	95.7%	93.6%	96.9%	92.1%	92.1%
2012	96.1%	94.6%	93.1%	96.2%	98.3%	94.6%	96.6%	97.7%	96.9%	98.2%	98.2%	98.1%	96.6%	96.6%
2013	96.6%	95.3%	96.9%	95.5%	96%	97.9%	96%	94.6%	94.5%	96.1%	97.6%	95.5%	96.1%	96.1%
2014	93.1%	93.9%	98.9%	96.4%	91.8%	93.1%	95.1%	96.6%	93.3%	100%	98.6%	99%	95.6%	95.6%
2015	100%	100%	100%	100%	92.7%	96.6%	97.3%	93.5%	95.8%	97.7%	96%	98.1%	98%	98%
2016	85.2%	97.8%	89.2%	96.2%	91.8%	89.2%	98.1%	96.7%	100%	97.1%	95.2%	98.1%	94.6%	94.6%
2017	96.4%	96.5%	95.5%	100%	97.2%	97.7%	93.5%	98.1%	98.3%				96.9%	97%

Percentage of all eligibility determinations for medical assistance completed within 45 days.

Performance Narrative: The number of medical applications being processed within the 45 day timeframe continues to be above the 95% goal. The timeliness can be attributed to properly using the EPG report to track cases. Going into open enrollment it will be imperative to continue using good processes to maintain our timeliness.

Result • Percent • Quarterly YTD: 99% EOY: 98.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm
90%	93%	95%	98%	100%

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	94.6%	92.1%	94.9%	94.1%	93.9%	93.9%
2011	100%	100%	100%	100%	100%	100%
2012	100%	83.3%	100%	97%	97.1%	97.1%
2013	96%	96%	92.6%	98.6%	96.5%	96.5%
2014	98.2%	97.8%	95.5%	99.8%	98.1%	98.1%
2015	100%	94.7%	97.7%	99.4%	98.2%	98.2%
2016	97%	96.5%	99.5%	99.4%	98.1%	98.1%
2017	100%	96.6%	99.4%		99%	98.8%

Percentage of all eligibility determinations for basic cash assistance completed within 45 days.

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Performance Narrative: Timeliness of basic cash assistance applications continues to be at 100% over the past 3 months. Identifying these applications and processing them within a seven day timeframe has contributed to our 100% timeliness.

Result • Percent • Monthly YTD: 98.6% EOY: 99.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		95%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016														
2017	91.7%	100%	100%	100%	100%	100%	100%	100%	100%				98.6%	99.2%

Percentage of all eligibility determinations for TANF assistance completed within 45 days.

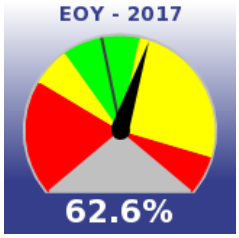
Performance Narrative: Identifying TANF applications as they come in and assigning them to a case manager from day one has allowed us to maintain our 100% timeliness. The processing of these applications within a seven window allows us to track these and process them within the given timeframe.

Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		95%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2017	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%

Percentage of TANF applicants who leave the program due to other reasons besides case sanctions and noncompliance.



Performance Narrative: Continued work of the case managers to create buy-in from the clients by connecting them with resources in the community promotes compliance and minimizing the number of people removed from the program for negative reasons. The variance in the percentages each month is due to the small case loads and limited number of people leaving the program each month.

Result • Percent • Monthly YTD: 58.3% EOY: 62.6%

Low Alarm	Low Warn	Target	High Warn	High Alarm
30%	40%	50%	60%	100%

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	50%	50%	100%	100%	50%	50%	0%	0%	0%	0%	0%	0%	26.7%	26.7%
2011	0%	14.3%	20%	0%	0%	0%	0%	0%	0%	0%	0%	0%	4.4%	4.4%
2012	0%	0%	0%	16.7%	0%	0%	0%	0%	0%	0%	0%	100%	4.8%	4.8%
2013	33.3%	0%	0%	0%	0%	0%	0%	100%	100%	100%	100%		34.6%	34.6%
2014			66.7%	75%	100%	100%	100%	100%	100%		100%	100%	90.5%	90.5%
2015	0%	100%				0%	100%	0%	100%	66.7%	100%	100%	75%	75%
2016	33.3%	0%	33.3%	75%	100%	100%	100%	100%	71.4%	40%	62.5%		60%	60%
2017		50%	0%	100%	100%	0%	100%	50%	100%				58.3%	62.6%

Output :

Number of food assistance applications processed.

Performance Narrative: The number of food applications is down YTD from last year. This could be attributed to a stronger local economy allowing people to meet more of their basic needs without assistance. A turbulent political climate could also deter people from seeking assistance for their family if it contains undocumented citizens.

Output • Number • Monthly YTD: 540 EOY: 708

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	88	95	74	52	49	71	54	64	77	69	85	104	882	882
2017	55	80	67	48	72	44	62	53	59				540	708

Number of medical assistance applications processed.

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Performance Narrative: The number of medical applications is down YTD from last year. This could be attributed to a stronger local economy allowing people to meet more of their basic needs without assistance. A turbulent political climate could also deter people from seeking assistance for their family if it contains undocumented citizens.

Output • Number • Monthly YTD: 384 EOY: 740

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	148	94	123	65	45	60	49	102	57	49	103	178	1,073	1,073
2017	117	94	58	41	20	54							384	740

Number of basic cash assistance applications processed.

Performance Narrative: Over all the number of basic cash applications is higher than last year. I attribute the increase to client to client referrals as well as an uptick in traffic from senior resource team. Overall the community is more aware of the programs we offer when it comes to BCA.

Output • Number • Monthly YTD: 143 EOY: 185

Low Alarm	Low Warn	Target	High Warn	High Alarm
		20		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	15	14	13	10	13	17	18	20	14	15	14	18	181	181
2017	24	15	16	15	18	14	8	11	22				143	185

Number of TANF enrolled cases.

Performance Narrative: The number of families enrolled in the TANF program is lower than is has been in years. I contribute the decreased ongoing caseload to the restructuring of the program helping to connect families with resources in the community to become more self-sufficient. By holding clients more accountable we have decreased the number of people sitting idle on the program.

Output • Number • Monthly YTD: 17.4 EOY: 18

Low Alarm	Low Warn	Target	High Warn	High Alarm
15	20	25	30	35

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	10	12	16	17	14	13	14	11	10	9	11	15	12.7	13
2011	22	18	16	19	17	12	7	17	18	18	15	21	16.7	17
2012	21	25	16	15	11	11	7	6	12	9	11	9	12.8	13
2013	9	10	14	13	9	4	3	14	14	17	22	21	12.5	13
2014	22	25	25	24	23	23	22	20	17	24	25	27	23.1	23
2015	30	30	31	30	27	25	25	27	27	25	29	29	27.9	28
2016	30	33	29	26	24	28	24	27	21	20	12	15	24.1	24
2017	17	13	15	18	19	17	19	19	20				17.4	18

Demand :

Number of food assistance applications expected to be received.

Performance Narrative: Over all the number of food applications we have received YTD has been down from previous years. Despite coming into our busy season I would hypothesize based on past years and current trends we will be down from last year. YTD we are at 88.6% of what we processed last year. I am estimating we will process 775 food applications for 2017.

Demand • Number • Annually YTD: 775 EOY: 775

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	EOY	YTD	EOY*
2016	882	882	882
2017	775	775	775

Number of medical assistance applications expected to be received.

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Performance Narrative: Over all the number of medical applications we have received YTD has been down from previous years. Despite coming into our busy season I would hypothesize based on past years and current trends we will be down from last year. YTD we are at 82.33% of what we processed last year. I am estimating we will process 875 medical applications in 2017.

Demand • Number • Annually YTD: 875 EOY: 875

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	EOY	YTD	EOY*
2016	1,073	1,073	1,073
2017	875	875	875

Number of basic cash assistance applications expected to be processed.

Performance Narrative: Over all the number of basic cash applications we have received YTD has been up from last years estimate. Based on the additional need of the cash programs, specifically AND, I am estimating we will process 187 basic cash applications. Client to client referrals and senior resources have increased our numbers for these programs, both AND and TANF specifically.

Demand • Number • Annually YTD: 187 EOY: 187

Low Alarm	Low Warn	Target	High Warn	High Alarm
		20		

Year	EOY	YTD	EOY*
2016	181	181	181
2017	187	187	187

Number of TANF applications expected to be received.

Performance Narrative: The number of TANF cases we have processed this year is up from 2017. YTD we have processed 115% based on last years numbers. I contribute the increased numbers to word of mouth referrals and the restructuring of the program helping to connect families with resources in the community to become more self-sufficient.

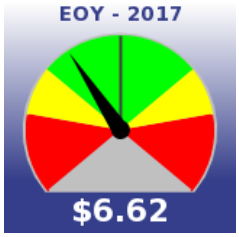
Demand • Number • Monthly YTD: 100 EOY: 100

Low Alarm	Low Warn	Target	High Warn	High Alarm
		25		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	10	12	16	17	14	13	14	11	10	9	11	15	152	152
2011	22	18	16	19	17	12	7	17	18	18	15	21	200	200
2012	21	25	16	15	11	11	7	5	12	9	11	9	152	152
2013	9	10	14	13	9	4	3	15	15	15	15	15	137	137
2014	20			24	23	23	22	20	17	24	20	27	220	264
2015	30	30	31	30	27	25	25	27	27	25	29	29	335	335
2016	13	7	6	2	5	11	10	12	9	9	4	9	97	97
2017	13	7	6	2	5	11	10	12	9	10	5	10	100	100

Efficiency :

Cost per application processed.



Performance Narrative:

Efficiency • Ratio • Monthly YTD: $8.80 EOY: $6.62

Low Alarm	Low Warn	Target	High Warn	High Alarm
$2.00	$5.00	$10.00	$15.00	$18.00

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010														
2011	$13.09	$13.79	$11.67	$13.55	$13.66	$12.87	$13.08	$15.16	$15.25	$14.85	$12.73	$13.23	$13.50	$13.50
2012	$12.22	$12.66	$12.65	$13.79	$12.92	$13.15	$13.92	$13.84	$13.77	$13.54	$12.56	$12.68	$13.12	$13.12
2013	$11.14	$11.14	$10.73	$11.76	$12.48	$12.86	$13.14	$13.12	$13.44	$13.58	$9.56	$8.83	$11.61	$11.61
2014	$10.03	$9.58	$8.83	$8.47	$9.10	$8.22	$8.23	$7.85	$7.81	$7.60	$7.15	$6.65	$8.19	$8.19
2015	$7.18	$7.03	$7.23	$7.05	$7.15	$7.06	$7.06	$7.38	$7.48	$7.47	$7.17	$6.87	$7.17	$7.17
2016	$7.88	$7.84	$7.83	$7.86	$7.76	$8.90	$7.88	$8.09	$8.23	$8.17	$7.47	$7.38	$7.92	$7.92
2017	$7.05	$6.31	$6.33	$6.43	$6.50	$6.62	$6.68	$6.69	$6.87				$8.80	$6.62

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BOCC Update - Human Services; Senior Health and Resources

Purpose Statement	The purpose of the Senior Health and Resources Activity is to provide community outreach and education, preventive health, adult protection and advocacy services to seniors, at-risk adults and their families so they can be more independent, healthy and connected to their community.
Performance Narrative	We were able to serve 6100 individuals in CY 2010, which was higher than projected by 2500. This success has been possible by including unique website visitors in our contacts count, and monitoring our efficiencies so that we reach more people while minimizing wasted time and/or resources. Because of limited funding and the loss of some grants funds in 2011, we will not be able to expand staff in the Senior Resources Office and will focus on maintaining current level of service with a flat or slightly reduced budget.

Performance Measures

Result :

Percentage of respondents to the biennial Citizen Survey who state that the services provided to seniors by Gunnison County are good or excellent.

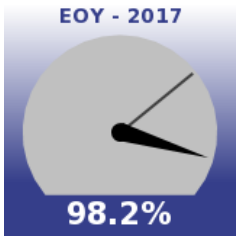
Performance Narrative: This metric is really " How easy or difficult it is for Seniors to use or access services" and nota metric of the quality of services. There was a significant decline from the last survey from about 72% to 31%. This decline may be in part to increased numbers with decreased resources available, the sample pool, or changes within the Department to enhance security. The Senior Resource Team will strive to make themselves more present throughout the valley with outreach.

Result • Percent • Annually YTD: 30% EOY: 30%

Low Alarm	Low Warn	Target	High Warn	High Alarm
30%	40%	7,000%	80%	90%

Year	EOY	YTD	EOY*
2009	61.2%	61.2%	61.2%
2010	61.2%	61.2%	61.2%
2011	60.8%	60.8%	60.8%
2012	60.8%	60.8%	60.8%
2013	71.2%	71.2%	71.2%
2014	71.2%	71.2%	71.2%
2015	71%	71%	71%
2016	71%	71%	71%
2017	30%	30%	30%

Percentage of seniors served who are able to avoid nursing home placement and remain in their own home for one year or longer.



Performance Narrative: In the most recent quarter, 100% of respondents to the survey reported services accessed through Gunnison Senior resources have been able to stay in their home longer. Over the past two years, the lowest quarter was January- March 2016 at 80%, while all other quarters have been at least 90%(if services allowed clients to stay in their home longer)

Result • Percent • Quarterly YTD: 98.2% EOY: 98.2%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	80%	100%	100%	90%	92.5%	92.5%
2017	100%	95%	100%		98.2%	98.2%

Percentge of seniors in the community who are not hospitalized due to influenza.

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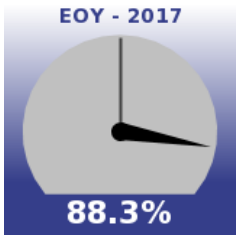
Performance Narrative:

Result • Percent • Semi-Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2016				
2017				

Percentage of seniors served who report regular social connections.



Performance Narrative: Over 50% of our clients reported social connections, well above the projected bench mark. Gunnison County Senior Resources provides community outreach on a weekly basis to connect Seniors with social activities. Gunnison County also writes "The Senior Scoop", a schedule that comes out twice a month in the local newspapers with social activities for Seniors.

Result • Percent • Quarterly YTD: 90.7% EOY: 88.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		50%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016						
2017	95%	100%	75%		90.7%	88.3%

Output :

Number of senior influenza vaccinations provided.

Performance Narrative:

Output • Number • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		40		

Number of seniors provided preventive health services.

Performance Narrative:

Output • Number • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		400		

Number of at-risk adults provided special needs services.

Performance Narrative: This population is identified as low income Seniors, or Adults with disabilities. This is a new metric for the County, however it has been captured for contractual compliance for Region 10. The Region 10 metrics show a steady increase in Seniors and Disabled Adults accessing services through the County.

Output • Number • Monthly YTD: 1,737 EOY: 2,299

Low Alarm	Low Warn	Target	High Warn	High Alarm
		3,000		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	3	3	4	3	5	4	2	2	2	2	2	2	34	34
2017	197	215	143	233	208	192	200	152	197				1,737	2,299

Number of adults/seniors provided adult protective services.

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Performance Narrative: Adult Protection has not seen a significant increase in cases over the past year despite new mandatory reporting requirements.

Output • Number • Monthly YTD: 26 EOY: 36

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	3	3	4	3	5	4	2	2	2	2	2	2	34	34
2017	2	2	3	4	2	3	3	3	4				26	36

Number of seniors and adults provided senior health and resources services.

Performance Narrative: We were able to have 5502 contacts in CY 2016, which was higher than projected. This success has been possible by including unique website visitors in our contacts count, community outreach and increasing our senior resource specialists. With the increase in contacts, Gunnison County Senior Resources has to focus on efficiency while not losing focus of quality customer service.

Output • Number • Monthly YTD: 6,215 EOY: 8,594

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	364	445	460	360	486	424	379	503	412	613	456	600	5,502	5,502
2017	521	539	632	646	740	812	807	835	683				6,215	8,594

Demand :

Number of seniors in Gunnison and Hinsdale Counties requiring senior influenza vaccinations.

Performance Narrative:

Demand • Number • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
		40		

Year	EOY	YTD	EOY*
2016			
2017			

Efficiency :

Cost per senior or at-risk adult served.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $25.47 EOY: $25.47

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$12.00		

Year	EOY	YTD	EOY*
2010	$35.03	$35.03	$35.03
2011	$22.24	$22.24	$22.24
2012	$15.57	$15.57	$15.57
2013	$11.80	$11.80	$11.80
2014	$17.65	$17.65	$17.65
2015	$32.89	$32.89	$32.89
2016	$25.47	$25.47	$25.47
2017			

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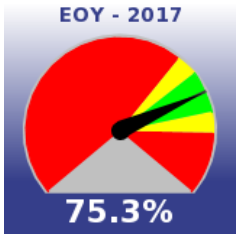
BOCC Update - Human Services; Child Support Services

Purpose Statement	The purpose of the Child Support Services Activity is to provide court-ordered establishment and enforcement services to families so they can achieve and maintain compliance and the children can experience the support of both parents.
Performance Narrative	Increase child support collections for current monthly support and payments toward arrearages through active monitoring of reports, contacting parties, timely performance of modifications and establishment of orders.

Performance Measures

Result :

Percentage of current court-ordered support dollars paid.



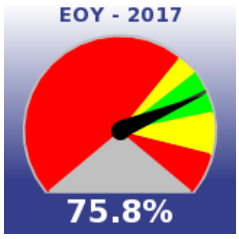
Performance Narrative:
Child Support Services (CSS) is on track to meet this goal based on the current year-end projections for 2017. #Current court-ordered support# is child support that is due to a family each month, and does not include payments towards arrears. CSS will continue to utilize all available actions to continue to meet this goal (including sending #income assignments# to employers so that child support is withheld directly from paychecks, drivers# license suspension notices, and modifying Child Support Orders so that the amount of support due each month accurately reflects a family#s current financial circumstances).

Result • Percent • Monthly YTD: 75.3% EOY: 75.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	70%	75%	80%	85%

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	60.9%	69.7%	73.4%	74.1%	75.4%	66.9%	69.7%	67.3%	55.6%	60.6%	57.9%	57.9%	65.3%	65.3%
2011	53.8%	56.8%	61.9%	58.8%	53%	53.3%	54.9%	55%	61%	64.3%	66.9%	73.7%	59%	59%
2012	70%	71.5%	75.6%	61.7%	69.4%	69.4%	73.1%	81.9%	69.7%	72%	70.8%	80.2%	72%	72%
2013	71.8%	72.7%	79.5%	73.5%	74.6%	79.8%	76.9%	75.6%	83.5%	80.6%	75.1%	84.6%	77.3%	77.3%
2014	81.4%	76.4%	80.4%	75.2%	77.8%	76.5%	79.1%	82.6%	78%	83.2%	79.5%	85.8%	79.7%	79.7%
2015	79.1%	76.1%	74.3%	79.2%	83.8%	88.8%	84.3%	84.7%	78.3%	84%	78%	84.6%	81.2%	81.2%
2016	81.2%	77.9%	85%	81.8%	70.7%	80.1%	80.8%	76.5%	83.5%	72.3%	77.5%	82.1%	79.1%	79.1%
2017	75.5%	75.9%	73.8%	74.5%	79%	72.2%	78.8%	75.1%	73.6%	74.9%			75.3%	75.3%

Percentage of child support arrears cases that receive a payment during the State fiscal year.



Performance Narrative:
Child Support Services (CSS) is on track to meet this goal based on the current projections for 2017. In June 2017, the data entered showed only the numbers for the month of June 2017, and not year-to-date information. In July 2017, the correct data was entered (and accurate numbers for June were captured in the year-to-date data from July 2017). CSS will continue to utilize all available actions to continue to collect arrears (including tax refund offsets, setting up payment plans, placing holds on passports, and collecting lottery/gambling winnings and personal injury settlements).

Result • Percent • Monthly YTD: 64.7% EOY: 75.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	70%	75%	80%	90%

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	31.6%	43.8%	55.3%	58.4%	62.2%	65.3%	62.2%	70.8%	72.2%	72.7%	74.3%	74.7%	62.9%	75.8%
2011	41%	53.2%	59.5%	64.2%	67.1%	67.3%	71.2%	70.9%	74%	75.5%	75.5%	75.8%	66.9%	75.8%
2012	39.5%	55.7%	64%	66.2%	68.4%	69.6%	73.7%	75.1%	77.2%	78.9%	80.5%	79.8%	69.8%	75.8%
2013	46.5%	58.6%	65.7%	67.8%	69.3%	72.3%	75%	76.2%	77.3%	76.1%	77.3%	77.9%	70.5%	75.8%
2014	47.5%	55.4%	63.7%	65.6%	69.9%	71.7%	74.3%	75.8%	78.1%	78.8%	79.4%	78.8%	70.6%	75.8%
2015	47.2%	56.4%	62.5%	67.1%	71.1%	71.6%	72.1%	73.7%	73.6%	73.3%	74.6%	74.7%	68.5%	75.8%

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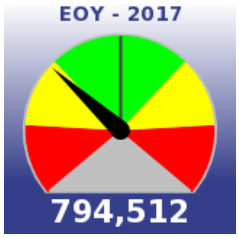
2016	46.8%	56.9%	60.8%	63.2%	64.6%	70.2%	71.8%	73.6%	76.1%	75.3%	76.7%	78.4%	68.5%	75.8%
2017	46.8%	54.9%	63.5%	67.1%	69.4%	39%	73.9%	74.2%	75.1%	75.8%			64.7%	75.8%

Output :

Child support dollars collected.



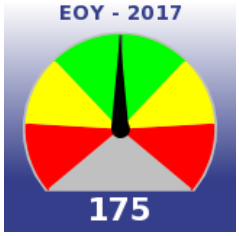
Performance Narrative:
Child Support Services (CSS) is projected to collect $794,595 by the end of 2017. This is lower than our goal of $850,000. Based on prior years# data, this performance measure continues to challenge the CSS program. Over the next year, county CSS offices are working with the state office to identify areas where offices can help remove barriers that are preventing parents from making child support payments (for example, providing employment-related resources/ referrals). As this program develops and is applied to casework, CSS should see an increase in the amount of child support collected.

Output • Number • Monthly YTD: 665,503 EOY: 794,512

Low Alarm	Low Warn	Target	High Warn	High Alarm
750,000	800,000	850,000	900,000	950,000

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	63,596	73,378	78,291	71,919	76,956	76,010	83,190	65,517	67,501	77,292	72,519	71,904	878,073	878,073
2011	64,394	171,317	96,311		100,393		68,431	65,129			64,803	71,540	702,318	1,013,664
2012	62,316	64,792	82,539	68,495	69,226	68,021	75,180	75,946	64,095	80,272	63,506	62,364	836,752	836,752
2013	46,860	59,409	108,950	71,999	70,580	59,489	55,564	53,979	64,503	60,483	53,159	63,891	768,866	768,866
2014	60,940	66,109	74,587	61,574	73,169	61,821	65,621	69,763	76,702	84,000	63,434	72,506	830,226	830,226
2015	61,849	66,307	76,179	68,563	75,574	69,421	66,034	65,492	58,737	67,068	59,366	69,859	804,449	804,449
2016	65,789	72,119	74,971	68,362	54,239	69,198	66,220	69,756	74,353	75,509	63,740	68,772	823,028	823,028
2017	63,658	68,583	71,779	74,884	69,831	56,052	73,331	61,361	61,600	64,424			665,503	794,512

Number of families that receive child support payments.



Performance Narrative:
Child Support Services (CSS) is projected to meet this goal by the end of 2017, though the current year-to-date data shows 157 families receiving support payments. If this goal is not met, one challenge is collecting payments on cases where the paying parent is self-employed or changes jobs frequently (so child support cannot be withheld from the parent#s paycheck through an employer). CSS attempts to get up-to-date information for these cases, but ultimately it is up to the parent to decide to make a payment. CSS will continue with attempts to build rapport and communicate the importance of making regular payments to parents in these cases.

Output • Number • Monthly YTD: 156.9 EOY: 175

Low Alarm	Low Warn	Target	High Warn	High Alarm
155	165	175	185	195

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	155	175	175	174	178	165	163	180	168	172	168	163	169.7	175
2011	165	179	172	171	164	150	149	160	157	158	149	154	160.7	175
2012	158	159	170	162	167	166	173	165	165	168	159	158	164.2	175
2013	145	147	167	156	154	146	149	149	154	151	144	158	151.7	175
2014	157	149	161	150	155	146	157	152	152	162	147	156	153.7	175
2015	154	155	167	163	166	164	162	159	153	162	161	156	160.2	175
2016	154	163	165	159	157	171	162	156	167	157	162	163	161.3	175
2017	159	159	165	161	161	149	156	152	151	156			156.9	175

Demand :

Number of eligible families with an open child support services case that expect to be served.

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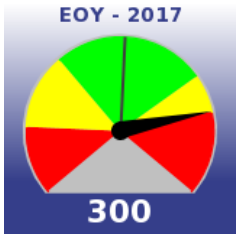


Performance Narrative:
As of September 2017, there are 258 open Child Support Services (CSS) cases. Parents have cited some larger challenges facing the county and/or state as a reason for relocating (and closing or transferring their child support case as a result of relocation), including lack of affordable housing and lack of jobs paying wages high enough to adequately cover cost of living expenses. Additionally, the Gunnison District Court continues to refer parents to the CSS office in Court Orders where the Court deems it appropriate.

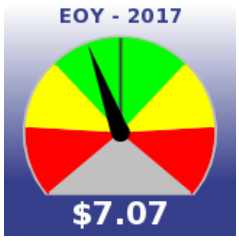
Demand • Number • Monthly YTD: 260 EOY: 300

Low Alarm	Low Warn	Target	High Warn	High Alarm
230	250	268	290	300

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	304	304	304	304	304	303	305	309	309	306	311	314	314	300
2011	312	310	309	308	303	300	298	301	299	298	299	294	294	300
2012	294	298	294	295	295	294	292	295	295	292	288	288	288	300
2013	289	291	285	281	274	268	264	264	266	262	266	268	268	300
2014	270	267	271	275	271	268	268	268	266	265	264	262	262	300
2015	265	263	266	264	263	265	264	264	264	267	266	264	264	300
2016	267	265	268	269	268	268	269	271	270	271	274	267	267	300
2017	265	265	264	263	264	265	265	260	258	260			260	300

Efficiency :

Minimum dollar amount collected for each program dollar spent.



Performance Narrative:
Child Support Services (CSS) transitioned to a new caseworker during 2017 and there has been some loss in efficiency as a result of the transition, and as the new caseworker continues to develop the necessary knowledge base to efficiently process and work cases. Additionally, it is anticipated that a new deputy county attorney will take over that office#s child support caseload in 2018, and there may be an opportunity to better track and evaluate the monthly cost of the attorney#s time (as it relates to total monthly CSS costs) next year.

Efficiency • Ratio • Monthly YTD: $7.11 EOY: $7.07

Low Alarm	Low Warn	Target	High Warn	High Alarm
$4.00	$6.00	$8.00	$10.00	$12.00

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2010	$8.98	$10.36	$11.05	$10.15	$10.86	$10.73	$11.75	$9.25	$9.53	$10.91	$10.24	$10.15	$10.33	$10.33
2011	$8.54	$22.71	$12.77	$10.77	$13.31	$8.76	$9.07	$8.63	$8.64	$9.40	$8.59	$9.48	$10.89	$10.89
2012	$7.96	$8.28	$10.54	$8.75	$8.84	$8.69	$9.60	$9.70	$8.19	$10.25	$8.11	$7.97	$8.91	$8.91
2013	$5.68	$7.20	$13.21	$8.73	$8.56	$7.21	$6.74	$6.54	$7.82	$7.33	$6.45	$7.75	$7.77	$7.77
2014	$7.79	$8.45	$9.53	$7.87	$9.35	$7.90	$8.38	$8.91	$9.80	$10.73	$8.10	$9.26	$8.84	$8.84
2015	$7.32	$7.84	$9.01	$8.11	$8.94	$8.21	$7.81	$7.75	$6.95	$7.93	$7.02	$8.26	$7.93	$7.93
2016	$7.72	$8.46	$8.79	$8.02	$6.36	$8.12	$7.77	$8.18	$8.72	$8.86	$7.48	$8.07	$8.05	$8.05
2017	$6.80	$7.33	$7.67	$8.00	$7.46	$5.99	$7.83	$6.55	$6.58	$6.88			$7.11	$7.07

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