AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Performance Update; Board of Human Services

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Please see the attached reports.

Fiscal Impact: N/A

Submitted by: Katherine Haase for HHS **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: 12/5/2019

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

Agenda Date: 12/10/2019

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.

Gunnison County Strategic Plan
Strategy C6

C6. By December 31, 2020, Gunnison County will facilitate efforts in the valley to increase the number of child care and pre-K slots and enhance the opportunities for small business startups for child care/preschool, as evidenced by:

a) **Development of a community plan to maximize current capacity at all licensed providers and expand capacity for infant and toddler care.**
b) **Increasing the Colorado Child Care Assistance Program (CCCAP) program capacity by implementing a "slot" pilot project and outreach to enroll qualified home providers.**
c) **Outreaching to increase licensed home providers.**

Lead: Community Health Services Supervisor Margaret Wacker

Team: Gunnison Watershed School District Superintendent Leslie Nichols, Wellness & Enforcement Manager Betsy Holena, CCCAP Specialist Danette Williams, Health Educator Lana Athey and Health and Human Services Director Joni Reynolds.

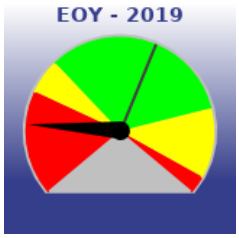
BOCC Update - HHS, Community Leadership

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.



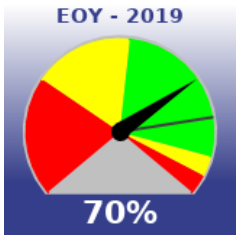
Performance Narrative: This is a new measure to be entered annually, starting at end of 2017. We are on track for meeting policy adoption goals. For 2017 Emily helped pass 8 out of 9 policies:Breastfeeding # 6 policies andTobacco # 2 policies. There is one more tobacco policy for Gunnison County that is waiting on BOCC approval, but is expected to be passed soon. In July of 2018 we lost funding for our Worksite Wellness position, which affected our ability to do policy work. However the new Tobacco Health Educator, Kyle Tibbett, completed the process of the Gunnison County Tobacco and Vaping policy and worked with facilities to get new signs posted on county buildings reflecting the new policy. Also, Lana Athey, continued to work with sites on Breastfeeding friendly policies through her ECC hours and a mini-grant. I'm estimating that 1 new site attained the Breastfeeding friendly policy in 2018. In 2019, Kyle provided education to Crested Butte Town Council, as they considered a new tobacco tax.

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

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

Year	EOY	YTD	EOY*
2017	88.9%	88.9%	88.9%
2018	100%	100%	100%
2019			

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



Performance Narrative: In 2018 we hired a new Health Planner, who was able to complete the Public Health Improvement Plan and submit it to the state. The 2 steps not done in 2018 were steps that could wait till 2019, such as "disseminate the PHIP".

Result • Percent • Annually YTD: 70% EOY: 70%

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	60%	60%	60%
2018	75%	75%	75%
2019	70%	70%	70%

Output :

Number of food service facility inspections completed.

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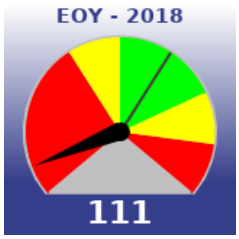


Performance Narrative: Gunnison County hired their first Consumer Protection Specialist (CPS) in 2016. The CPS went through a number of trainings including FDA Standardization which takes about 3 months to complete. The 2017 CPS inspection numbers will be reported at the end of the year. It is expected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

Output • Number • Annually YTD: 111 EOY: 111

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

Year	EOY	YTD	EOY*
2014	297	297	297
2015	277	277	277
2016	172	172	172
2017	133	133	133
2018	111	111	111
2019			

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 181 total samples for Gunnison County since the program began.

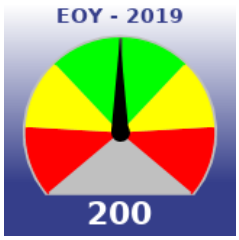
Output • Number • Monthly YTD: 52 EOY: 52

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	5	4	58	58
2018	1	4	9	6	9	4	5	2	2	3	2	5	52	52
2019														

Demand :

Number of food service facility inspections expected to be required.



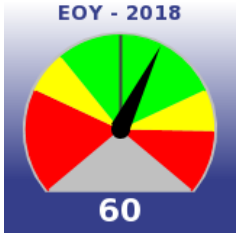
Performance Narrative: There was a change in staff for the position of Consumer Protection Specialist (CPS) in August 2017. The new CPS required FDA Standardization before doing inspections, a process that takes about 3 months. It is expected that this change in staff will result in Gunnison County completing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

Demand • Number • Annually YTD: 200 EOY: 200

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

Year	EOY	YTD	EOY*
2014	250	250	250
2015	296	296	296
2016	299	299	299
2017	175	175	175
2018	200	200	200
2019	200	200	200

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
2018														

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2019														

Efficiency :

Cost per food service facility inspection provided.

Performance Narrative: This year represents one new FTE completing the standardization process. This does not capture plan reviews, preoperationals, fee collection, administrative tasks or onsight training.

Efficiency • Ratio • Annually YTD: $704.50 EOY: $704.50

Low Alarm	Low Warn	Target	High Warn	High Alarm
$200.00	$205.00	$275.00	$300.00	$305.00

Year	EOY	YTD	EOY*
2014	$187.63	$187.63	$187.63
2015			
2016	$245.31	$245.31	$245.31
2017	$594.25	$594.25	$594.25
2018	$704.50	$704.50	$704.50
2019			

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Performance Report: Program Coordination

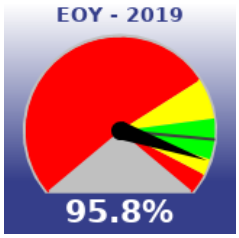
BOCC Update - HHS, Program Coordination

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.



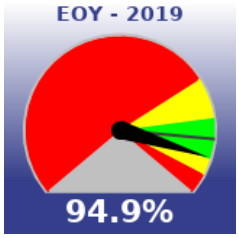
Performance Narrative: Clients report a 90% or higher level of satisfaction with treatment at the front desk. Several clients added additional comments of thanks for the manner in which they were taken care of by reception staff.

Result • Percent • Quarterly YTD: 96.2% EOY: 95.8%

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%	95%	96.7%	96.7%
2018	98.2%	97.1%	97.6%	96.4%	97.3%	97.3%
2019	96.7%	97.7%	94.2%		96.2%	95.8%

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.



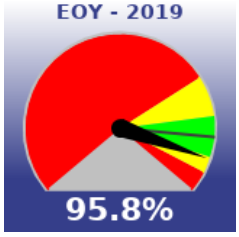
Performance Narrative: Clients consistently report at least 90% satisfaction in the information given and referrals made. There will be extra attention given to this activity during the temporary relocation of DHHS while the building is being remodeled.

Result • Percent • Quarterly YTD: 95.5% EOY: 94.9%

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%	95.2%	95.2%
2018	94.5%	95.6%	97.7%	96.4%	96%	96%
2019	96.7%	97.7%	92.3%		95.5%	94.9%

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: 96.2% EOY: 95.8%

Low Alarm	Low Warn	Target	High Warn	High Alarm

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				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%	90%	93.8%	93.8%
2018	89.1%	91.2%	92.5%	94.6%	91.8%	91.8%
2019	96.7%	97.7%	94.2%		96.2%	95.8%

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.

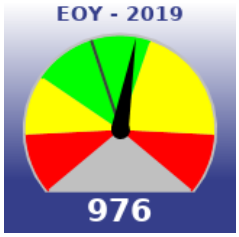
Result • Percent • Semi-Annually YTD: 100% EOY: 100%

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%	98.8%	97.5%	97.5%
2018	100%	95.2%	97.6%	97.6%
2019	100%		100%	100%

Output :

Number of internal referrals provided.



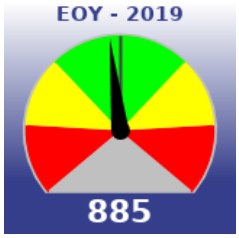
Performance Narrative: This is a new measure beginning 2017.

Output • Number • Monthly YTD: 731 EOY: 976

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	80	88	70	930	930
2018	55	60	80	70	74	80	80	74	72	61	80	88	874	874
2019	84	75	77	81	90	86	76	78	84				731	976

Number of external referrals provided.



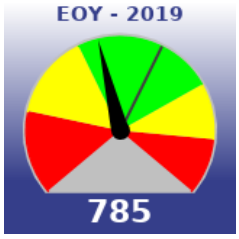
Performance Narrative: This is a new measure beginning January 2017

Output • Number • Monthly YTD: 630 EOY: 885

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	90	90	90	729	729
2018	44	56	48	40	46	56	60	50	50	70	80	80	680	680
2019	40	50	60	80	80	80	75	80	85				630	885

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: 564 EOY: 785

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*

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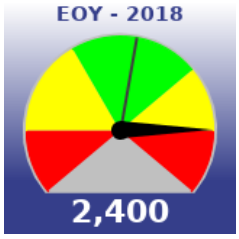
2016	52	36	56	113	91	62	71	75	56	61	24	54	751	751
2017	67	60	69	48	62	86	84	103	95	78	74	68	894	894
2018	60	51	73	77	82	90	66	82	63	73	101	66	884	884
2019	58	48	58	63	33	80	60	80	84				564	785

Number of insurance claims submitted.



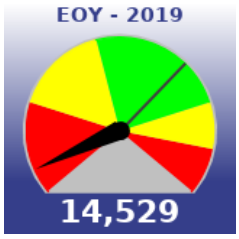
Performance Narrative: The number of insurance claims has dramatically increased over the last 5 years due to the Affordable Care Act and more Public Health clients having insurance. The number is especially high during the flu immunization season. Medicaid is the insurance provider most often billed 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: 2,400 EOY: 2,400

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	2,160	2,160	2,160
2018	2,400	2,400	2,400
2019			

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. The numbers for the last quarter of the year will be higher due to the flu clinic numbers.

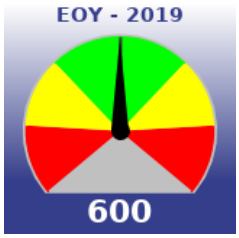
Output • Number • Quarterly YTD: 11,075 EOY: 14,529

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*
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	6,800	22,782	22,782
2018	4,220	4,110	3,825	6,660	18,815	18,815
2019	4,150	3,250	3,675		11,075	14,529

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: 600 EOY: 600

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

Year	EOY	YTD	EOY*
2017	600	600	600
2018	600	600	600
2019	600	600	600

Number of external referrals expected to be required/requested.

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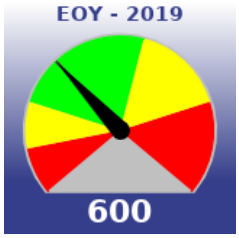


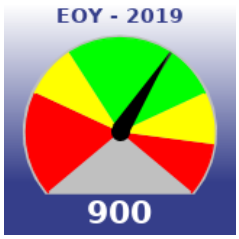
Performance Narrative: This is a new measure for 2017, therefore there is no data for 2016 and the 2017 data will not be available until the end of 2017.

Demand • Number • Annually YTD: 600 EOY: 600

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

Year	EOY	YTD	EOY*
2016	600	600	600
2017	600	600	600
2018	600	600	600
2019	600	600	600

Number of vital records expected to be required.



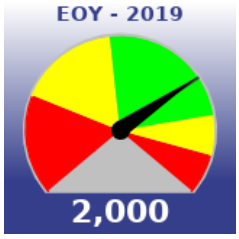
Performance Narrative: The number of expected vital records requests has stayed on a consistent average of 75 per month for a number of years. This can vary somewhat with the number of local births and deaths each year but historically the number has stayed consistent.

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*
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
2018	75	75	75	75	75	75	75	75	75	75	75	75	900	900
2019	75	75	75	75	75	75	75	75	75	75	75	75	900	900

Number of insurance claims expected to be submitted.



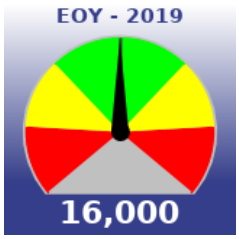
Performance Narrative: The number of insurance claims submitted will be dependent on the number of insured clients seen in the department for billable services. This could change if there are major changes with Health Care Reform.

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
2018	2,200	2,200	2,200
2019	2,000	2,000	2,000

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



Performance Narrative:

Demand • Number • Quarterly YTD: 16,000 EOY: 16,000

Low Alarm	Low Warn	Target	High Warn	High Alarm
13,000	14,500	16,000	17,500	19,000

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
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
2018	5,000	5,000	5,000	5,000	20,000	20,000
2019	4,000	4,000	4,000	4,000	16,000	16,000

Budget :

Cost per client engagement/contact completed.

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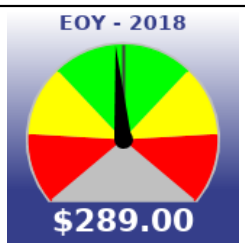

Performance Narrative: This is a new measure for the department. A limitation of this measure is the number of contacts only includes the contacts made by the admin staff at the front desk.

Budget • Dollar • Annually YTD: $289.00 EOY: $289.00

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	$264.60	$264.60	$265.00
2018	$289.00	$289.00	$289.00
2019			

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Performance Report: Economic Security

BOCC Update - HHS, 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.

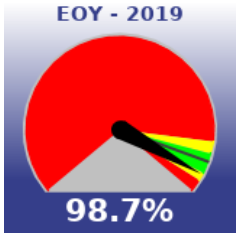
Performance Narrative: Food applications are being processed within the given time frame over 95% of the time. The one exception in July was due to an issue with pulling applications off of PEAK, and a two applications popping for expedited food after day seven. The issue was discussed with the team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

Result • Percent • Monthly YTD: 98.6% EOY: 98.4%

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*
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%	100%	98.7%	98.9%	97.6%	97.6%
2018	98.6%	93.9%	98.3%	98.2%	97.2%	98.3%	100%	98.3%	100%				98.1%	98.3%
2019	98.7%	100%	100%	100%	96.4%	98.6%	98.5%	100%	95.8%				98.6%	98.4%

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: 98.7% EOY: 98.7%

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*
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%	100%	99.4%	99.4%
2018	99%	99.3%	98.3%		98.9%	98.8%
2019	98.8%	100%	98.1%	97.5%	98.7%	98.7%

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: 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*
2017	91.7%	100%	100%	100%	94.4%	100%	100%	100%	100%	100%	90%	100%	97.7%	97.7%
2018	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%
2019	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%

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

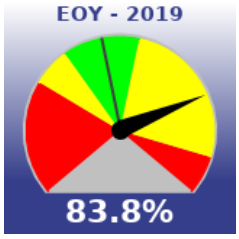
Performance Narrative: Identifying TANF applications as they come in and assigning them to a case manager from day one has allowed us to maintain 98.2% timeliness for 2017. The processing of these applications within a seven window allows us to track these and process them within the given timeframe.

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%	87.5%	100%	98.8%	98.8%
2018	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2019	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: 83.3% EOY: 83.8%

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*
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%	50%	100%	0%	52.9%	52.9%
2018														
2019	100%	100%	50%	100%		66.7%			100%	100%			83.3%	83.8%

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: 494 EOY: 655

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	65	78	87	770	770
2018	71	49	59	55	71								305	745
2019	78	40	44	42	56	74	66	46	48				494	655

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Number of medical assistance applications processed.

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: 777 EOY: 940

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	57	58	59	79	175	192	1,004	1,004
2018	119	79	79	90	129								496	1,255
2019	113	58	72	62	61	79	61	77	75	119			777	940

Number of basic cash assistance applications processed.

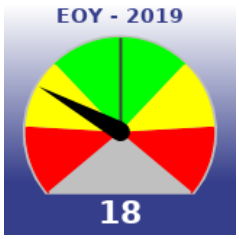
Performance Narrative: Over all the number of basic cash applications is higher than last year. I attribute the increase to client to client referrals as well as an uptick in traffic from senior resource team. Overall the community is more aware of the programs we offer when it comes to BCA.

Output • Number • Monthly YTD: 44 EOY: 53

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	9	10	11	173	173
2018	13	14	15	11	7								60	119
2019	9	6	5	5	7	4	3	2	3				44	53

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: 18.4 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*
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	18	17		17.5	18
2018	25	22	27	28	29								26.2	29
2019	22	21	19	19	19	21	18	14	14	17			18.4	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: 745 EOY: 745

Low Alarm	Low Warn	Target	High Warn	High Alarm
		200		

Year	EOY	YTD	EOY*
2016	882	882	882
2017	775	775	775
2018	770	770	770
2019	745	745	745

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Number of medical assistance applications expected to be received.

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: 1,006 EOY: 1,006

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
2018	1,004	1,004	1,004
2019	1,006	1,006	1,006

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: 118 EOY: 118

Low Alarm	Low Warn	Target	High Warn	High Alarm
		20		

Year	EOY	YTD	EOY*
2016	181	181	181
2017	187	187	187
2018	173	173	173
2019	118	118	118

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.

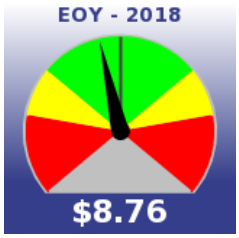
Demand • Number • Monthly YTD: 44 EOY: 53

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*
2014	20		25	24	23	20		20	17	24	20		193	256
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
2018	6	6	9	6	9	8	6	6	11	2	8	8	85	85
2019	9	6	5	5	7	4	3	2	3				44	53

Efficiency :

Cost per application processed.



Performance Narrative:

Efficiency • Ratio • Monthly YTD: $20.38 EOY: $8.54

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*
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	$7.12	$7.10		$7.30	$6.70

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2018	$8.35	$8.57	$8.47	$8.64	$8.44								$20.38	$8.54
2019														

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Performance Report: Child Support Services

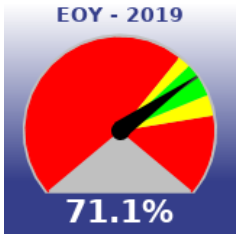
BOCC Update - HHS, Child Support Services

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.



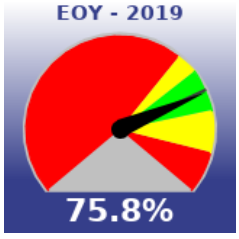
Performance Narrative:
Child Support Services (CSS) is on track to meet this goal based on the current year-end projections for 2017. #Current court-ordered support# is child support that is due to a family each month, and does not include payments towards arrears. CSS will continue to utilize all available 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: 71.2% EOY: 71.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	68%	71%	76%	81%

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
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%	80%	76.3%	75.8%	75.8%
2018	79.5%	70.1%	86.9%	74.7%	77.7%	79.1%	77.3%	77.5%					77.8%	77.8%
2019	72.4%	68.8%	73.6%	74.3%	72.3%	66.9%	68.7%	70.7%	73.6%				71.2%	71.1%

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: 59.9% 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*
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%
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%	76.5%	76.6%	66.8%	75.8%
2018	46.5%	54.5%	60.5%	63.9%	66.2%	68%	70.6%	71.6%					62.9%	75.8%
2019	42.7%	51.7%	57.5%	58.9%	59.1%	62.9%	65.1%	67.1%	70.8%				59.9%	75.8%

Output :

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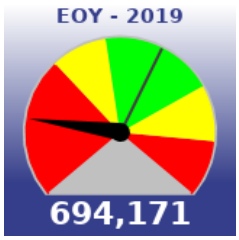
Child support dollars collected.



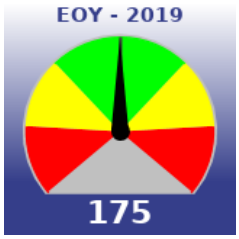
Performance Narrative:
Child Support Services (CSS) is projected to collect $794,595 by the end of 2017. This is lower than our goal of $850,000. Based on prior years# data, this performance measure continues to challenge the CSS program. Over the next year, county CSS offices are working with the state 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: 457,325 EOY: 694,171

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*
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	63,381	57,319	786,203	786,203
2018	66,175	52,140	77,584	67,801	64,104	56,911	55,537	58,068					498,320	732,411
2019	51,287	48,224	73,567	56,409	55,837	54,240	54,181	63,580					457,325	694,171

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.

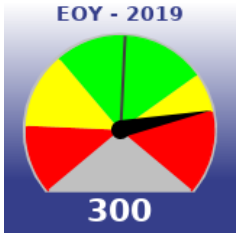
Output • Number • Monthly YTD: 139.6 EOY: 175

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*
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	157	151	156.4	175
2018	155	143	152	149	147	138	142	145					146.4	175
2019	136	131	143	139	137	147	140	144					139.6	175

Demand :

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



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: 235 EOY: 300

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

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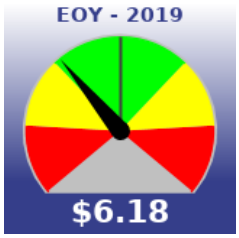
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2014	270	267	271	275	271	268	268	268	266	265	264	262	262	300
2015	265	263	266	264	263	265	264	264	264	267	266	264	264	300
2016	267	265	268	269	268	268	269	271	270	271	274	267	267	300
2017	265	265	264	263	264	265	265	260	258	260	260	260	260	300
2018	256	255	253	252	251	251	251	254					254	300
2019	233	233	237	237	237	233	234	235					235	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: $6.11 EOY: $6.18

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*
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	$6.77	$6.12	$7.00	$7.00
2018	$7.07	$5.57	$8.29	$7.24	$6.85	$6.08	$5.93	$6.20					$6.65	$6.52
2019	$5.48	$5.15	$7.86	$6.03	$5.96	$5.79	$5.79	$6.79					$6.11	$6.18

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