Performance Plan Evaluation – July 1, 2014 Submission

Department of Public Health and Environment

Strategic Policy Initiatives

Initiative criteria[1]:

- Outcome oriented: The initiative reflects the results the Department seeks to achieve, rather than the products of a process or activity.
- Measureable & Time-specific: The initiative includes quantifiable parameters and a timeframe within which the parameters will be met.
- Specific, Directional, & Understandable – The reader should be able to define the problem or solution from the goal statement, i.e. directional verbs such as "increase" or "decrease/reduce".
- The Department has identified 3-5 strategic policy initiatives that either directly reflect the work of specific divisions or span the overall functions of the Department.

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connected to Major Program Area/Function	Strategy/action steps identified
Effective and efficient use of health data/ technology	Enable providers, hospitals, laboratories and other health care organizations to use approved standards to securely submit clinical information to various state public health systems and programs.	Department provided one- and three-year goals for each initiative; two of the four goals are measurable.	OSPB recommends the Department revise the goal statements for two of the goals to demonstrate the direction of the goal, as well as identify a way to assess progress towards the goals without measures.	Primary contact for the measure identified – Disease Control and Environmental Epidemiology Division	The Department provided context for the measures, but did not outline specific action steps or strategies to achieve the goals and the imitative.
Advance Governor's Health Plan and address emerging public health issues in alignment with the Affordable Care Act					
Oral Health	Improve access to preventive dental services and educate communities about oral health in young children.	Department provided one- and three-year goals; two of the five goals are measurable.	OSPB recommends the Department revise the goal statements for three of the goals to demonstrate the direction of the goal, as well as identify a way to assess progress towards the goals without measures.	Primary contact for the measure identified – Prevention Services Division and CMO	The Department provided context for the measures, but did not outline specific action steps or strategies to achieve the goals and the imitative.

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[1] These parameters are from OSPB's instructions; wording is more specifically from the "Performance Management Toolkit: A Step-by-Step Guide for Leaders & Managers", p. 19

Strategic Policy Initiative (SPI)	Outcome oriented	Measureable & Time-specific	Specific, Directional, & Understandable	Connected to Major Program Area/Function	Strategy/action steps identified
Prevent Obesity	Reverse obesity epidemic, reduce obesity costs to the state of Colorado.	Department provided one- and three-year goals for each initiative; three of the four goals are measurable.	OSPB recommends the Department revise the goal statements for the FY17 goal to demonstrate the direction of the goal, as well as identify a way to assess progress towards the goal without a specific measure.	Prevention Services Division and CMO	The Department provided context for the measures, as well as strategies including providing businesses, schools and communities with tools, best practices, guidance and support.
Substance Abuse and Mental Health	The specific outcome for this initiative could be clearer.	Department provided one- and three-year goals for each initiative.	The one- and three-year goals are directional, but lack specific targets.	Prevention Services Division and CMO	The Department provided context for the measures, but did not outline specific action steps or strategies to achieve the goals and the imitative.
Marijuana Research and Education	Ensure that information about the health impacts of marijuana is available to citizens and medical providers.	Department provided one- and three-year goals for each initiative.	OSPB recommends the Department revise the goal statements for three of the goals to demonstrate the direction of the goal, as well as identify a way to assess progress towards the goals without measures.	Prevention Services Division and CMO	The Department provided context for the measures, but did not outline specific action steps or strategies to achieve the goals and the imitative.
Environmental permitting, inspection, and monitoring	Efficiently manage environmental permitting, inspection, and monitoring programs to ensure public health protection, improve and protect Colorado's environment, and promote a vibrant economy	Department provided one- and three-year goals for the implementation of a five year project to create an integrated and interactive electronic information system.	OSPB recommends the Department revise the goal statements to demonstrate the direction of the goal, as well as identify a way to assess progress towards the goals without measures.	Primary contact identified – Environmental Programs	The Department provided context for the measures, but did not outline specific action steps or strategies to achieve the goals and the imitative.

Major Program Areas

Major Program Area criteria:

- Major Program Areas identified; may be actual Department divisions or functions.
- The Major Program Area description outlines at least one customer.

Major Program Area	Defined	Customer identified
Administration	N/A	N/A
Center for Health & Environmental Information	N/A	N/A
Laboratory Services Division	N/A	N/A
Air Pollution Control Division	N/A	N/A
Water Quality Control Division	N/A	N/A
Hazardous Materials Waste Management Division	N/A	N/A
Division of Environment Health & Sustainability	N/A	N/A
Disease Control & Environmental Epidemiology Division	N/A	N/A
Prevention Services Division	N/A	N/A
Health Facilities and Emergency Management Services Division	N/A	N/A
Office of Emergency Preparedness and Response	N/A	N/A

Additional Feedback: For the next iteration, OSPB recommends the Department expand the organizational chart to provide a brief description of the main processes and/or functions of each major program area; additionally, OSPB recommends the Department identify the customers for each major program area.

Critical Processes

Critical Process criteria:

- The Department has identified at least one critical process per Major Program Area.
- Each process is defined by at least one input, output, and one informational output.
  - Input: workload demand, FTE, operating budget, etc.
  - Output: number of goods provided (inspections made, technical assistance visits, licenses/permits processed, etc.)
  - Informational output: quality with which the output was generated (timeliness, accuracy, customer satisfaction, etc.)

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Administration	Human Resources Hiring Process	Number of Vacant Positions, Number of Requests to Fill Positions		Average number of days to fill positions, Customer satisfaction rate as measured on a survey
	Budgeting	Number of bills needing review for fiscal impact*	Number of bills reviewed for fiscal impact *	
	Office of Health Equity Grant Making	Number of Scopes of Work and Budgets Submitted	Number of Grants Awarded, Number of Contracts Executed, Number of Monitoring Visits Conducted	
	Planning & Support Grant Making	Colorado Population (DOLA), Local Planning and Support Funding from the Legislature (Long Bill)		Average number of days to develop funding distribution, Percentage of LPHA's that provide or assure all core public health Services, Percentage of LPHAs with Maternal and Child Health funds integrated into Local Planning and Support contract
	Local Public Health Assistance	Number of local public health agencies	Percentage of LPHA's receiving technical assistance	Percentage of local public health agencies with public health improvement plan meeting Public Health Act requirements, dated within past 5 years, Percentage of local public health agencies with community health assessments meeting Public Health Act requirements, dated within past 5 years

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Administration	Legislative Agenda	Number of bills tracked, number of bills requiring testimony	Number of times CDPHE staff testified on legislation	
Center for Health & Environmental Information	Health Statistics and Vital Records	Percent of births reported to the state in the designated time frame (10 days), Percent of deaths reported to the state in the designated time frame (5 days), Number of Requests for Birth Certificates, Number of Requests for Death Certificates, Percent of Requests that Result in a Rejection Letter, Number of Complaints*	Number of Birth Certificates Issued, Number of Death Certificates Issued.	Average time spent to issue a birth or death certificate in, Person, Average time spent to issue a birth or death certificate by mail, Customer satisfaction rate as measured on a survey*
Laboratory Services Division	Testing	Customer Requests for Laboratory Testing	Number of results reported to our customers.	
	Equipment Calibration	Number of law enforcement officers requiring training on the New Intoxilizer 9000		Number of law enforcement officers trained on the new Intoxilizer 9000
	Certification	Number of laboratory inspections required by regulation.	Number of laboratories inspected and reported.	
Air Pollution Control Division	Environmental Permitting, Certifications, Licenses	Number of asbestos applications received, Number of lead applications received, Number of minor stationary source applications received, Number of major stationary source applications received	Number of asbestos permits issued, Number of lead permits issued.	Number of minor stationary source permits issued, Number of major stationary source permits issued
	Environmental Inspections	Number of asbestos abatement projects, Number of lead abatement projects, Number of CFC facilities, Number of minor stationary sources, Number of major stationary sources	Number of asbestos inspections performed, Number of lead inspections performed, Number of CFC inspections performed, Number of minor source inspections performed, Number of major source inspections performed	
Water Quality Control Division	Environmental Permitting, Certifications, Licenses	Number of new permit action applications received (Clean Water Act), Number of renewal permit action applications	Number of renewal permit actions issued (Clean Water Act)	Number of new permit actions issued (Clean Water Act)

				received (Clean Water Act)	

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Water Quality Control Division	Environmental Inspections	Number of facilities to be inspected: Public Water Systems, Number of facilities to be inspected: Traditional Clean Water Act Sources, Number of facilities to be inspected: Non Traditional Clean Water Act Sources	Number of inspections completed: Traditional Sources, Number of inspections completed: Non-Traditional Sources	Number of inspections completed: Public Water Systems
Hazardous Materials Waste Management Division	Environmental Permitting, Certifications, Licenses	Number of Applications Received	Number of Applications Completed	
	Environmental Inspections	Number of Inspections Planned		Number of Inspections Completed
Division of Environmental Health & Sustainability	Environmental Permitting, Certifications, Licenses	Number of CAFO/HCSFO permit applications received		Number of new CAFO/HCSFO water quality and air quality permits issued and permits renewed through formal process.
	Environmental Inspections	Number of milk producers/processors, wholesale/retail food firms, correctional facilities, child care facilities, schools, artificial tanning facilities to be inspected, Number of CAFO/HCSFO facilities to be inspected	Number of inspections (milk producers/processors, wholesale/retail food firms, correctional facilities, child care facilities, schools, artificial tanning facilities, Number of CAFO/HCSFO water quality and air quality inspections	

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Disease Control & Environmental Epidemiology Division	Surveillance and Monitoring Program	Number of people who have lived with diagnosed HIV infection for at least 12 months in Colorado with laboratory evidence of medical care in the last 10 years	Number of people who have lived with diagnosed HIV infection for at least 12 months in Colorado and have at least one medical care visit in the last year, Number of people who were newly diagnosed and had laboratory evidence of HIV care within 3 months of their diagnosis, Number of people who have lived with diagnosed HIV infection for at least 12 months in Colorado and who were engaged in care or virologically suppressed in the past year, Number of people who have lived with diagnosed HIV infection for at least 12 months in Colorado and who were virologically suppressed at their last medical visit	
Prevention Services Division	School Based Health Center Program	Number of program FTE in PSD, Number of school-based health centers in Colorado, Number of sites supported by the School-Based Health Center Program, Annual state appropriation funding amount	Number of Medicaid insured visits at sites supported by the School-Based Health Center Program, Number of third party payer insured visits at sites supported by the School-Based Health Center Program, Number of patients served at sites supported by the School-Based Health Center Program, Number of centers that meet minimum quality standards as set forth by the School-Based Health Center Program	
Health Facilities & Emergency Management Services Division	Health Facilities Licenses	Number of licenses due for renewal		Number of renewal licenses issued

Major Program Area	Process	Inputs identified	Outputs identified	Informational Output identified
Office of Emergency Preparedness & Response	County Emergency Preparedness	Number of counties supported by Emergency Preparedness Program, Amount of Federal Public Health Emergency Preparedness Program grant funds received, Number of Program FTE	Number of work plan agreements closed, Number of completed / documented site visits for LPHA's and mental health centers, Number of events in which OEPR is involved in response, State Technical Assistance Review (STAR) score	Number of exercises completed by LPHA

Additional Feedback: OSPB recommends the Department continue to develop lead measures for its major processes, as well as continue to develop outcome measures that reflect the quality with which various functions are executed. As the Department continues to expand its number of measures, OSPB recommends the Department identify additional opportunities to collaborate with related departments on measures that affect or may be affected by other departments.