

STATE OF COLORADO

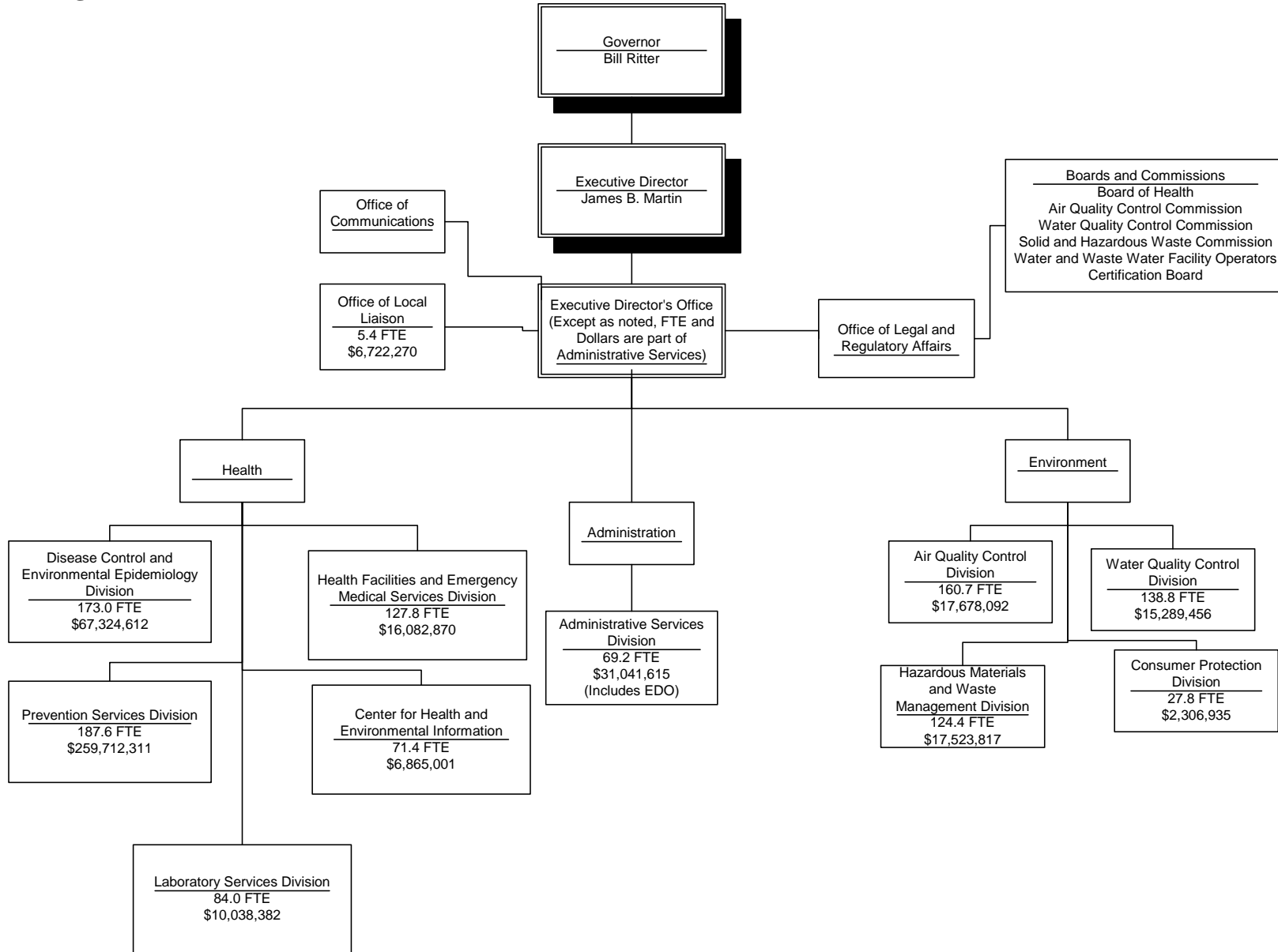


**Colorado Department
of Public Health
and Environment**

**Department of Public Health and Environment
Executive Director – James B. Martin**

Strategic Plan

3.2 Organization Chart



COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Mission

The mission of the Colorado Department of Public Health and Environment is to protect and improve the health of Colorado's people and the quality of its environment.

Vision

Colorado will be the healthiest state with the highest quality environment.

The department will continue to work closely with our local public health and environmental health partners to make Colorado the healthiest place to live, as well as a place that offers its residents and visitors the highest quality environment. The department will serve as the recognized leader that sets the agenda for public health and environmental quality in the state. The Colorado Department of Public Health and Environment will be a model of efficiency in governmental processes by using creative and innovative means to achieve desired health and environmental improvements.

Objectives

The Colorado Department of Public Health and Environment aims to achieve its vision and accomplish its mission through these six key objectives:

1. Building a strong public health system
2. Having an effective climate change strategy
3. Encouraging and leading Coloradans to healthier lifestyles from birth to old age
4. Having an effective emergency response system to address communicable disease, epidemics, and other public health and environmental emergencies
5. Protecting and improving air and water quality across the state
6. Eliminating health inequities in Colorado

Trends

To be successful in its work, the Colorado Department of Public Health and Environment must anticipate and be prepared for the demands of changing population demographics, as well as climate changes and emerging health issues/diseases.

It's estimated the state's population will grow from 5 million to 6.5 million over the next 10 years, and at the same time the percentage of senior citizens will increase. There are challenges at each end of the health spectrum – and all points in between – from prenatal health of pregnant mothers and their children to healthy aging of senior citizens. The foundation for public health and emergency preparedness is a public health system in which local and state efforts are mutually supportive and well coordinated.

On the environmental side, the department must oversee continued – and even expanding – energy development, while doing so in an era of climate change. As climate changes impact the state's land, air, and water resources, the department must continue to protect the health of the state's environment and its people.

The department also is experiencing the loss of institutional knowledge of its workforce as a disproportionate number have begun to retire. The department's human resources department has initiated succession-planning activities to develop mid- and senior-level employees and also is aggressive by filling vacancies with well-qualified candidates.

The increased pace of technological changes, and the department's aim to provide easier access to information and services, is pressuring the department's Information Technology unit to provide greater technological support to meet the needs of employees and the public.

Like nearly any agency or business, the department's success is greatly impacted by the financial resources available to maintain and expand its programs and services. The department's leaders will continue to work with the legislature for the appropriation of such funding. Department leaders will continue to support and implement such measures as the tobacco settlement and 2004's amendment 35, which provided about \$100 million to the department to help fund vital public health programs. Recent measures such as HB06-1372, HB06-1385, HB06-1396 and H.B. 06-1410, added more than \$15 million to the department's FY 07-08 funding to support health programs at the local level. And in 2007, two pieces of legislation (H.B. 07-1221 and H.B. 07-1329) provided additional fee revenues to allow the department to meet existing health facilities regulations and to enforce water quality regulations.

Performance Measures

1. Building a strong public health system

Health Facilities and Emergency Medical Services Division					
Performance Measure (Trauma)	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of trauma patients with Injury Severity Score ≥ 16 admitted to Level I-III designated trauma centers as identified through the trauma registry. *In the request year, the measure will change to Injury Severity Score ≥ 25 admitted to Level I-II centers. This will identify the percent of severely injured people who are admitted to the appropriate level facility.	Benchmark	95%	95%	95%	95%
	Actual	94%	93%		

Health Facilities and Emergency Medical Services Division					
Performance Measure (EMTs)	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Increase the number and geographic distribution of emergency medical technicians trained, certified, and retained. An appropriate performance measure will be developed based on the benchmarks established in a report to be developed by the division and SEMTAC.	Benchmark	New Measure	New Measure	New Measure	Report and strategy
	Actual	New Measure	New Measure		

Center for Health and Environmental Information					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of modern Web-based computer systems that enable all of the department's programs to serve their stakeholders.	Benchmark	16	16	16	16
	Actual	8	10		

Center for Health and Environmental Information					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Ensure that the department's computer systems are always available.	Benchmark	99.50%	99.50%	99.90%	99.90%
	Actual	99.90%	99.90%		

Center for Health and Environmental Information					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Issue 300,000 birth and death certificates within five days of a valid request.	Benchmark	100%	100%	100%	100%
	Actual	95%	90%		

Laboratory Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Analytical Proficiency (percentage) – measured by scores obtained on certified proficiency samples analyzed by the laboratory. 80% is a national standard for proficiency testing.	Benchmark	80%	80%	80%	80%
	Actual	98.57%	98.10%		

Laboratory Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Test Turn Around Time - percentage of tests performed and reported within the specified turn around time for each analysis	Benchmark	New measure	New measure	80%	80%
	Actual	New Measure	New Measure		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of partnerships with community-based organizations, educational institutions, businesses, and local and state agencies.	Benchmark	New measure	New measure	155	220
	Actual	New Measure	New Measure		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Level of the department's workforce diversity in the areas of management and policy-making positions. <u>Note:</u> According to Colorado population estimates (2002), people of color comprise 26.7% of the state's population.	Benchmark	New measure	3%	5%	7%
	Actual	New Measure	2.6%		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Level of the department's overall workforce diversity. <u>Note:</u> According to Colorado population estimates (2002), people of color comprise 26.7% of the state's population.	Benchmark	New measure	20%	20%	22%
	Actual	New Measure	18.7%		

Local Health Services (Office of Local Liaison)					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<p>Maintain and build local capacity to deliver public health services.</p> <p>The measure is the percent of local agencies that have the capacity to provide each of the 10 essential public health services.</p>	Benchmark	New measure	50%	52.5%	57.5%
	Actual	New Measure	Statewide average attainment level for 10 essential services (NPHPS) is 47.5%		

Local Health Services (Office of Local Liaison)					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<p>Competency of rural local public health nurses across 8 domains.</p> <p>The 8 domains include, for example, assessment skills, cultural competency skills, and public health sciences skills. The competencies define the level of proficiency each public health nurse should have based on the level of position they hold. The measure will be to identify the competency level of Colorado's public health nurses, and then increase the level of proficiency in out years.</p>	Benchmark	New measure	New measure	Establish a baseline competency rating	Improve competency rating by 5%
	Actual	New Measure	New Measure		

2. Having an effective climate change strategy

Executive Director's Office/Environmental Programs/Climate Change					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<p>Participate in the climate registry (greenhouse gas registry). Work with companies and consultants to participate in the registry. Number of companies contacted.</p>	Benchmark	New measure	New measure	20	40
	Actual	New Measure	New Measure		

Executive Director's Office/Environmental Programs/Climate Change					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Serve as an observer in the Western Climate Initiative (WCI) to determine if a Cap and Trade program is appropriate for Colorado and make a recommendation to the Governor about participation in the WCI. Measure is number of meetings and conference calls that the CDPHE participates in.	Benchmark	New measure	New measure	52	52
	Actual	New Measure	New Measure		

Executive Director's Office/Environmental Programs/Climate Change					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Draft a strategic plan to reduce greenhouse gas emissions for Colorado and develop a set of recommendations to present to the Governor. Assess regulatory, statutory, and administrative measures necessary to carry out the plan. Implement the plan. (Measure is Drafting Strategic plan in FY 2007-08 and the implementation of the plan in FY 2008-09.)	Benchmark	New measure	New measure	1	1
	Actual	New Measure	New Measure		

Sustainability Program					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve conservation and efficiency at the Colorado Department of Public Health and Environment and assist other state agencies in their efforts by meeting the following goals by 2012: <ul style="list-style-type: none"> • 20% reduction in energy use • 10% reduction in water use • 20% reduction in paper use • 25% reduction in petroleum consumption • Work towards goal of zero waste 	Benchmark	New measure	New measure	20% of goal 20% of goal 20% of goal 20% of goal 2 projects	40% of goal 40% of goal 40% of goal 40% of goal 2 projects
	Actual	New Measure	New Measure		

Sustainability Program					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Increase recycling, waste diversion, recycling markets, beneficial use and use of discarded (solid waste) materials through implementation of House Bill 07-1288 and Senate Bill 07-182. Tons of material recycled or reused.	Benchmark	New measure	New measure	15,000 tons	20,000 tons
	Actual	New Measure	New Measure		

Consumer Protection Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Promote participation in CDPHE's Environmental Leadership Program for the division's regulated facilities. Number of facilities nominated annually. This measures Consumer Protection's support of the Department's Environmental Leadership Program.	Benchmark	New measure	New Measure	5	10
	Actual	New Measure	1		

3. Encouraging and leading Coloradans to healthier lifestyles from birth to old age

Hazardous Materials and Waste Management Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of contaminated sites with construction of the remedy complete.	Benchmark	55%	60%	60%	60%
	Actual	54%	56%		

Hazardous Materials and Waste Management Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of hazardous substances and radiation permit and license applications processed within established time frames.	Benchmark	95%	95%	95%	95%
	Actual	97%	97%		

Health Facilities and Emergency Medical Services Division					
Performance Measure (Licensure)	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Average number of days to issue 90% of all health facilities licenses from date of application	Benchmark	50 days	50 days	50 days	50 days
	Actual	56 days	51 days		

Health Facilities and Emergency Medical Services Division					
Performance Measure (Survey and Certification)	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of facility survey and certifications in each of four CMS priority categories for federal fiscal year (FFY): CMS Tier 1 Long-term care (LTC) Non-LTC (NLTC) 2 LTC (L) NLTC (NL) 3 LTC NLTC 4 LTC & NLTC	Benchmark	T1,L – 100% T1,NL – 100% T2,L – 100% T2,NL – 68% T3,NL – 50% T4 – 0%	T1, L – 100% T1, NL – 96% T2,L – 85% T2,NL – 65% T3, NL – 6% T4 – 0%	T1-T2 – 100% T3 – 8% T4 – 0%	T1-T2 – 100% T3 – 8% T4 – 0%
	Actual	T1,L – 100% T1,NL – 100% T2,L – 100% T2,NL – 68% T3,NL – 50% T4 – 0%	T1, L – 100% T1, NL – 96% T2,L – 85% T2,NL – 65% T3, NL – 6% T4 – 0%		

Health Facilities and Emergency Medical Services Division					
Performance Measure (Complaint Response)	Outcome	FFY 05-06 Actual	FFY 06-07 Actual	FFY 07-08 Approp.	FFY 08-09 Request
<p>Complaint investigations are initiated and completed in a timely fashion.</p> <p>Average number of days to initiate priority A (2 day) and B (10 day) complaint investigations.</p> <p>Average number of days to initiate investigation of all other complaints.</p> <p>Average number of days from complaint received to final report to complainant</p>	Benchmark	<p>A – 2 days B – 10 days</p> <p>45 days to initiate investigations</p> <p>135 days for final report.</p>	<p>A – 2 days B – 10 days</p> <p>45 days to initiate investigations</p> <p>135 days for final report.</p>	<p>A – 2 days B – 10 days</p> <p>45 days to initiate investigations</p> <p>135 days for final report.</p>	<p>A – 2 days B – 10 days</p> <p>45 days to initiate investigations</p> <p>128 days for final report.</p>
	Actual	<p>A – 1.8 days B – 11 days</p> <p>44.4. days</p> <p>138.9 days</p>	<p>A – 2.4 days B – 9.5 days</p> <p>51.1. days</p> <p>105.8 days</p>		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<p>Number of birth defects monitored through active medical record review, timely statistical analysis, and further investigation, as warranted.</p>	Benchmark	20	20	25	25
	Actual	20	20		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of science-based consultations to facilitate the reduction of exposure and health risks to environmental hazardous agents. Due to decreasing federal funds the number of consultations is expected to decrease.	Benchmark	79	79	83	75
	Actual	133	117		

Prevention Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Tobacco Use in Colorado: Smoking (current adult smokers)	Benchmark	17.9%	17.5%	16.8%	16.3%
	Actual	19.8%	17.9%		
Tobacco Use in Colorado: Smoking (current high school students smokers). Survey done every three years.	Benchmark	14.6%	13.9%	13.2%	12.5%
	Actual	14.6%	No Data		
Tobacco Use in Colorado: Smoking (pregnant women)	Benchmark	10.2%	10%	9.9%	9.8%
	Actual	10.2%	Data not yet available		

Prevention Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Obesity in Colorado: Obesity (adults). Because the trend is increasing, the FY 07-08 benchmark is slightly higher, before it starts decreasing.	Benchmark	18.2%	19%	19%	18%
	Actual	18.2%	18.5%		
Obesity in Colorado: Overweight (children)	Benchmark	13.7%	15%	15%	14%
	Actual	13.7%	14.8%		

Prevention Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Unintended Pregnancies: Rate of unintended pregnancy among the Colorado population.	Benchmark	--	39%	38.5%	38%
	Actual	40.1	Data available in 2008		

Prevention Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve Early Childhood Care: The percentage of children identified with developmental delays who receive referrals from their Primary Care Physician (PCP) to Part C Early Intervention Services.	Benchmark	50%	60%	70%	80%
	Actual	1,905 (47.3%)	Data available in 2008		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of small community public water systems (population under 10,000) in compliance with health-based standards for drinking water.	Benchmark	88%	88%	88%	90%
	Actual	88%	88% est		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of persons affected by public water systems with health-based violations during the reporting period (sum of population served by all systems with health-based violations during the reporting period).	Benchmark	141,773	141,773	141,773	139,000
	Actual	141,773	Data not yet available		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve public health by implementing source water protection plans for ground water and surface water resources. Number of protection plans.	Benchmark	New Measure	New Measure	5	11
	Actual	New Measure	New Measure		

Center for Health and Environmental Information					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Measure health status, risk behaviors, and health outcomes for adults and children. Number of health surveys conducted.	Benchmark	7,000	15,000	15,000	15,000
	Actual	7,000	15,000		

Center for Health and Environmental Information					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Expand the department's Web-based query system to become the portal for all public health data by increasing the number of data sources, county health profiles, and training modules available. Number of data sources made available to the public.	Benchmark	9	9	16	16
	Actual	9	9		

Consumer Protection Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Prevent and reduce foodborne, vectorborne, bloodborne, and other communicable disease cases statewide measured by number of interventions (i.e. enforcement actions, inspections, condemnation actions against adulterated foods, food recall activities, special investigations, and surveillance for vectors and specimens collected and analyzed).	Benchmark	3,659	3,659	3,694	3,694
	Actual	3,285	3,674		

Consumer Protection Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Promote the reduction of chemical waste generated by schools. Percentage of schools implementing changes in direct service areas.	Benchmark	New Measure	New Measure	10%	12%
	Actual	New Measure	New Measure		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Maintain a robust inventory of stationary source emissions in the state. (measure = number of emissions inventory points updated)	Benchmark	4,000	7,300	4,000	4,000
	Actual	7,229	5,624		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Maintain a robust asbestos control program to reduce public exposure to asbestos. (measure = number of asbestos inspections conducted).	Benchmark	850	870	900	900
	Actual	883	584		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Maintain a robust small business program to promote compliance with air quality regulations. (measure = number of telephone consultations with small businesses).	Benchmark	900	925	950	1,000
	Actual	1,000	1,480		

4. Having an effective emergency response system to address communicable disease, epidemics, and other public health and environmental emergencies

Office of Emergency Preparedness and Response					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Establish and test a Department Incident Management Team that is trained, experienced, credentialed, and able to deploy within 24 hours nationwide.	Benchmark	New Measure	30 team members identified	30 team members fully trained	30 team members fully trained and deployable
	Actual	New Measure	30 team members have been identified		

Office of Emergency Preparedness and Response					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of partnerships with emergency responders, hospitals and other health care entities, local officials, educational institutions, businesses and local and state agencies. To develop enhance and integrate public health emergency response planning and response activities.	Benchmark	New Measure	Increase partnerships with external agencies from previous year by 10%	Increase partnerships with external agencies from previous year by 10%	Increase partnerships with external agencies from previous year by 10%
	Actual	New Measure	Increased partnerships with external agencies from previous year by over 15%		

Office of Emergency Preparedness and Response					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Increase the efficiency of identifying, reporting, and responding to health events that could result from terrorism or naturally occurring events, in partnership with other agencies.	Benchmark	100 key partners in communication database notified within 2 hours by multiple communication devices	100 key partners in communication database notified within 2 hours by multiple communication devices	100 key partners in communication database notified within 2 hours by multiple communication devices	120 key partners in communication database notified within 2 hours by multiple communication devices
		New Measure for Volunteer System	500 volunteers in volunteer database	1000 volunteers in volunteer database	1400 volunteers in database
		Conduct statewide exercise with at least 30% external participation	Conduct functional statewide exercise with at least 40% participation from external partners	Conduct full-scale statewide exercise with 50% participation from external partners	Conduct statewide exercise with 75% participation from external partners
		20% state trained in ICS/NIMS	80% of staff trained in ICS/NIMS	100% of staff trained in ICS/NIMS	100% of staff trained in ICS/NIMS

	Actual	<p>100 key partners in communication database notified within 2 hours by multiple communication devices</p> <p>New Measure for Volunteer System</p> <p>Conduct statewide exercise with at least 30% external participation</p> <p>20% state trained in ICS/NIMS</p>	<p>100 key partners in communication database within 2 hours by multiple communication devices</p> <p>700 volunteers in volunteer database</p> <p>Successfully conducted functional statewide exercise with over 40% participation from external partners</p> <p>80% of staff trained in ICS/NIMS</p> <p>30 OEPR courses offered, 200 trained</p>		
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Office of Emergency Preparedness and Response					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Develop and test plans to prevent and respond to public health threats, including Internal Operations Plan, State Emergency Operations Plan Annex, Strategic National Stockpile (SNS) plans, Continuity Of Operations Plan	Benchmark	New Measure	75% of plans developed and tested	90% of plans developed and tested	100% of plans developed and tested
	Actual	New Measure	75% of plans developed and tested		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of clinical laboratories that transmit reports electronically.	Benchmark	2	3	4	6
	Actual	2	3		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Immunization rates for Coloradans, as measured by: National Immunization Survey (up to date 19-35 mo olds) CDPHE School Survey (kindergartners up to date at school entry) Behavioral Risk Factor Surveillance Survey (65 years of age or older with flu shot)	Benchmark	80%	80%	80%	80%
	Actual	80%	80%	80%	80%
		76.2%	Not avail		
		80.4%	76.9%		
		74.2%	75.9%		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The percent of contacts to active tuberculosis cases that are identified and treated, in order to prevent further spread of tuberculosis.	Benchmark	65	78	78	80
	Actual	73	70		

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
For the purpose of preventing the spread of HIV, increase the number of people who know their HIV positive status and have accessed treatment resources. The first number is the number of people who know their status, and the second is the number that have accessed treatment resources.	Benchmark	425/325	405/353	413/368	421/383
	Actual	425/325	405/353		

Consumer Protection Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Prevent the intentional or unintentional contamination of Colorado's food supply. Number of local health agency and industry staff trained in vulnerability assessment.	Benchmark	New Measure	185	191	200
	Actual	New Measure	181		

5. Protecting and improving air and water quality across the state

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve air quality compliance of oil & gas facilities. (measure = number of facilities in compliance that were inspected).	Benchmark	New Measure	173/216	186/232	213/266
	Actual	New Measure	173/216		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve public health by implementing a robust stationary source permitting program. (measure = number of permits issued by the Stationary Source Program).	Benchmark	1,739	1,739	2,235	2,735
	Actual	1,569	2,213		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve public health by implementing a robust stationary source inspection and enforcement program. (measure = number of inspections conducted through the Stationary Source Program).	Benchmark	800	800	1,100	1,100
	Actual	997	1,069		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Maintain a robust vehicle emissions testing and inspection program. (measure = number of gasoline vehicles that are emissions tested)	Benchmark	1.3 MM	1.1 MM	.930 MM	1.00 MM
	Actual	1.238 MM	1.090 MM		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve and expand the vehicle remote sensing program. (measure = percent of eligible fleet that is evaluated by remote sensing).	Benchmark	10%	15%	28%	45%
	Actual	6%	12%		

Air Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Provide air quality forecasts during winter high pollution season to limit population exposure to poor air quality days. (measure = percent of days for which forecasts are available during winter high pollution season).	Benchmark	100	100	100	100
	Actual	100	99		

Hazardous Materials and Waste Management Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of regulated entities that are in compliance with regulatory requirements for solid and hazardous waste and radioactive materials.	Benchmark	85%	85%	85%	90%
	Actual	89%	90%		

Hazardous Materials and Waste Management Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of regulated entities using self-certification to demonstrate compliance with regulatory requirements for solid and hazardous waste and radioactive materials.	Benchmark	0	950	1,950	1,950
	Actual	0	974		

Sustainability Program					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Encourage Colorado companies, not for profits, governments, and other organizations to participate in the Colorado Environmental Leadership Program in order to achieve environmental benefits beyond traditional regulatory requirements. Number of participants and number of agencies contacted.	Benchmark	New Measure	New Measure	55 participants 85 visits	65 participants 85 visits
	Actual	New Measure	50 participants 79 visits		

Sustainability Program					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Identify risks to surface water, ground water, air quality, and public health from Colorado animal feeding operations in order to prioritize annual inspections and assure compliance with applicable environmental regulations. Percentage of facilities where risks will be identified.	Benchmark	20%	40%	60%	80%
	Actual	20%	40%		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Issue permits that have a high degree of actual or potential to impact water quality using the EPA Priority Permit Criteria.	Benchmark	New Measure	95%	95%	95%
	Actual	New Measure	95%		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve Colorado's water quality standards by refining aquatic live classifications and adopting statewide nutrient criteria in the Water Quality Control Commission 2010 Regulation No. 31 (Basic Standards for Surface Water) Rulemaking Hearing.	Benchmark	New Measure	New Measure	2 Rulemaking Steps	2 Rulemaking Steps
	Actual	New Measure	New Measure		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Timely implement adopted water quality standards to protect beneficial uses of state waters by maintaining a low backlog of permits. To be measured by the percent of permits subject to EPA's backlog permit criteria that are current at the end of the federal fiscal year.	Benchmark	New Measure	New Measure	80%	90%
	Actual	New Measure	New Measure		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of inspection-discovered violations at minor wastewater treatment facilities that could impact water quality and that are resolved by the end of the federal fiscal year that is at least one year after the date of the inspection.	Benchmark	New Measure	New Measure	30%	50%
	Actual	New Measure	New Measure		

Water Quality Control Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Improve water quality in water bodies currently not meeting water quality standards by implementing Total Maximum Daily Load (TMDL) limits for pollutants from point sources and nonpoint sources.	Benchmark	New Measure	New Measure	1	2
	Actual	New Measure	New Measure		

Consumer Protection Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of non-community ground water systems that will require follow-up activities to ensure that significant violations identified during inspections are corrected.	Benchmark	New Measure	New Measure	27	27
	Actual	New Measure	New Measure		

6. Eliminating health inequities in Colorado

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Identify health inequities by analyzing epidemiological data as measured by the percent of surveillance programs that report disease rates by race/ethnicity.	Benchmark	100%	100%	100%	100%
	Actual	80%	90%		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of programs within the department that develop racial and ethnic health disparity reduction goals and objectives that address the identified health disparity areas and conditions. Number of Departmental programs: 77	Benchmark	New Measure	15	20	26
	Actual	New Measure	14		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of programs within the department utilizing data by race/ethnic group for program planning, policy development, and resources allocation.	Benchmark	New measure	New measure	20	25
	Actual	New Measure	New Measure		

Office of Health Disparities					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of divisions in the department that utilize the language assistance program to ensure meaningful access to the department's programs, activities, and services for limited English proficient (LEP) persons. There are currently 11 divisions in the Department.	Benchmark	New Measure	7	9	11
	Actual	New Measure	7		

7. Performance measures that impact all objectives

Administrative Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Initiate and participate in pilot programs that improve our business processes and retain quality employees. These programs could include (But are not limited to) succession planning, compensation, retention, contracts, procurement, greening government, automation, or budget.	Benchmark	New measure	New measure	2 programs initiated	2 additional programs initiated
	Actual	New measure	New measure		

Administrative Services Division					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Maintain a team oriented and vibrant public health and environmental workforce through succession planning and career development. Percentage of employees who are participating in a succession planning / career development activity	Benchmark	New measure	29%	35%	40%
	Actual	New measure	29%		

Workload Indicators

Administrative Services Division (ASD)

Performance Measure: Initiate and participate in pilot programs that improve our business processes and retain quality employees.					
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	
Total number of payment vouchers processed within 5 days	28,964	28,033	28,500	28,500	

Performance Measure: Initiate and participate in pilot programs that improve our business processes and retain quality employees.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of subrecipient's financial and single audits resolved within 60 days of receipt.	96%	96%	90%	90%

Performance Measure: Maintain a team oriented and vibrant public health and environmental workforce through succession planning and career development.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Classification Actions processed.	277	290	300	310
Personal Services contracts reviewed.	530	507	525	540
Requests for referral exams.	225	221	250	265
Employees attending training classes	484	816	900	1000
New employees hired	126	132	145	150

Center For Health and Environmental Information (CHEIS)

Performance Measure: Issue 300,000 birth and death certificates within five days of a valid request.				
Workload Indicators (Vital Records)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of births and deaths recorded	102,000	103,000	104,000	105,000

Performance Measure: Issue 300,000 birth and death certificates within five days of a valid request.				
Workload Indicators (Vital Records)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of birth and death certificates issued	300,000	330,000	340,000	350,000

Performance Measure: Measure health status, risk behaviors, and health outcomes for adults and children by doubling the number of health surveys.				
Workload Indicators (Health Statistics)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of health surveys completed	7,000	15,000	15,000	15,000

Performance Measure: Ensure that the department's computer systems are always available.				
Workload Indicators (Information Technology)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of networked personal computers supported	1,300	1,400	1,500	1,500

Performance Measure: Ensure that the department's computer systems are always available.				
Workload Indicators (Information Technology)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of computer servers managed	80	100	110	120

Laboratory Services Division (LSD)

Performance Measure: Ensure an efficient and effective, quality operation of the laboratory				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual*	FY 07-08 Approp.	FY 08-09 Request
Number of laboratory tests performed	1,320,000	3,051,234	3,000,000	3,000,000
*Reflects the 7/1/2006 implementation of Tandem Mass Spectrometry testing.				

Performance Measure: Ensure an efficient and effective, quality operation of the laboratory				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of laboratory results detected in excess of established standards (abnormal results)	12,000	12,129	12,000	12,000

Performance Measure: Ensure an efficient and effective, quality operation of the laboratory				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of Lab inspections completed.	322	380	320	320

Performance Measure: Ensure an efficient and effective, quality operation of the laboratory				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of law enforcement officers trained annually in the proper usage and maintenance of breathalyzer equipment.	1,724	4,648	1,700	1,700

Local Health Services (LHS)

Performance Measure: Maintain and build local capacity to deliver public health services.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Average number of contacts with local health agencies per year. Includes regional meetings, conference calls, visits, correspondence, and meetings of statewide health organizations. Measure is number of visits with each of the 54 public health agencies in Colorado.	New Measure	2	5	5

Performance Measure: Competency of local public health nurses across 8 domains.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Host meetings with local health nursing directors for purposes of providing technical assistance, communications, and support. Number of regional meetings.	27	27	27	27

Performance Measure: Maintain and build local capacity to deliver public health services.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of new local and state public health officials who receive the Department's sponsored public health orientation.	100	100	100	125

Air Quality Control Division (AQCD)

Performance Measure: Improve compliance of oil & gas facilities. (measure = number of facilities in compliance).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> - Number of oil and gas facility inspections conducted. - Number of oil and gas facility enforcement actions completed. 	New Measure	216 43	232 46	266 53

Performance Measure: Improve public health by implementing a robust stationary source permitting program. (measure = number of permits issued by the Stationary Sources Program).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> - Number of minor source permits issued. - Number of major source permits issued. 	1,534 35	2,157 56	2,075 60	2,678 75

Performance Measure: Improve public health by implementing a robust stationary source inspection and enforcement program. (measure = number of inspections conducted by the Stationary Sources Program).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> - Number of minor source inspections. - Number of major source inspections. - Number of enforcement actions completed in the Stationary Sources Program. 	619 178 89	591 181 105	600 150 120	600 150 120

Performance Measure: Maintain a robust vehicle emissions testing and inspection program. (measure = number of gasoline vehicles that are emissions tested).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> - Number of quality assurance audits performed. - Number of emissions inspectors trained and qualified. - Number of repair assistance provided to the repair industry. 	3,137 553 2,965	2,409 403 2,125	3,301 327 1,731	3,375 335 4,565

Performance Measure: Improve and expand the vehicle remote sensing program. (measure = percent of fleet that is evaluated by remote sensing).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
- Number of Clean Screen vehicles identified.	32,734	65,030	151,800	249,400
- Number of High Emitter vehicles identified.	0	0	200	3,000

Performance Measure: Maintain a robust small business program to promote compliance with air quality regulations. (measure = number of telephone consultations with small businesses).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
- Number of site visits with small businesses.	331	217	250	250
- Number of workshops or seminars with small business entities or associations.	8	5	7	8

Performance Measure: Maintain a robust asbestos control program to reduce public exposure to asbestos. (measure = number of asbestos inspections conducted).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of asbestos permits issued by the Indoor Environment Program.	2,444	2,927	2,300	2,300

Water Quality Control Division (WQCD)

Performance Measure: Percentage of small community public water systems (population under 10,000) in compliance with health-based standards for drinking water.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Total number of public water systems (community and non-community) with at least one health-based violation of a drinking water standard during the reporting period.	155	Data not available	155	150
Total number of community public water systems with at least one health-based violation of a drinking water standard during the reporting period.	105	Data not available	105	103
Total number of small community public water systems with at least one health-based violation of a drinking water standard during the reporting period.	103	Data not available	103	100
Total number of small community systems with at least one health-based violation of a drinking water standard during the reporting period that either returned to compliance or is under an enforceable compliance schedule to serve safe drinking water.	100	Data not available	101	98

Performance Measure: Number of persons affected by public water systems with health-based violations during the reporting period (sum of population served by all systems with health-based violations during the reporting period).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Total number of persons affected by public water systems with at least one health based violation of a drinking water standard during the reporting period.	141,773	Data not available	141,773	139,000
Total number of persons served by public water systems with at least one health-based violation of a drinking water standard during the reporting period that either returned to compliance or is under an enforceable compliance schedule to serve safe drinking water.	140,188	Data not available	140,188	137,000

Performance Measure: Timely implement adopted water quality standards to protect beneficial uses of state waters by maintaining a low backlog of permits.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of permits and general permit certifications subject to EPA's permit backlog criteria issued to entities regulated under the Colorado Discharge Permit System.	New Measure	New Measure	To be determined	To be determined

Performance Measure: Issue permits which have a high degree of actual or potential to impact water quality using the EPA Priority Permit Criteria.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of major (flow greater than 1,000,000 gallons per day)- facilities inspected or providing a self-certification.	98%	100%	100%	100%
Number of priority permits issued.	New measure	19	25	25

Performance Measure: Percentage of inspection-discovered violations at minor wastewater treatment facilities, that could impact water quality, that are resolved within one year.				
Workload Indicators (Integrated Document Solutions)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of inspections completed at minor wastewater treatment facilities..	New Measure	New Measure	To be Determined	To be Determined
Number of inspection-discovered violations that could impact water quality.	New Measure	New Measure	To be Determined	To be Determined
Number of resolved inspection-discovered violations that could impact water quality.	New Measure	New Measure	To be Determined	To be Determined

Performance Measure: Improve Colorado's water quality standards by refining aquatic live classifications and adopting statewide nutrient criteria in the Water Quality Control Commission 2010 Regulation No. 31 (Basic Standards for Surface Water) Rulemaking Hearing.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Work Group Process Meetings	New Measure	New Measure	4	4
Regulation No. 31 Rulemaking Hearing Steps	New Measure	New Measure	1	1

Performance Measure: Improve public health by implementing source water protection plans for ground water and surface water resources.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of completed and substantially implemented source water protection plans.	New Measure	New Measure	6	30

Performance Measure: Improve Colorado's water quality standards by refining aquatic live classifications and adopting statewide nutrient criteria in the Water Quality Control Commission 2010 Regulation No. 31 (Basic Standards for Surface Water) Rulemaking Hearing.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of water bodies where TMDL is submitted to EPA for approval.	New Measure	New Measure	29	25
Number of impaired watersheds where water quality improved.	New Measure	New Measure	1	2

Hazardous Materials and Waste management Division (HMWMD)

Performance Measure: Percentage of regulated entities that are in compliance with regulatory requirements for solid and hazardous waste and radioactive materials.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of inspections performed The actual number of inspections will vary from year to year due to the 3-year inspection cycle for a significant number of x-ray machines	7,040	6,100	6,240	6,240

Performance Measure: Percentage of regulated entities that are in compliance with regulatory requirements for solid and hazardous waste and radioactive materials.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of enforcement actions issued (formal and informal actions)	115	81	85	85

Performance Measure: Percent of hazardous substances and radiation permit and license applications processed within established time frames.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of applications, permits, and licenses processed.	1,244	1,362	1,120	1,120

Performance Measure: Percent of contaminated sites with construction of the remedy complete.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of active potentially contaminated areas at regulated facilities (individual contaminated areas).	987	987	970	970

Consumer Protection Division (CPD)

Performance Measure: Prevent the intentional or unintentional contamination of Colorado's food supply.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Retail food standardization exercises conducted for state and local inspection personnel.	15	15	16	16
Technical assistance responses to local government regarding retail and wholesale food issues.	557	1,019	600	600

Performance Measure: Prevent the intentional or unintentional contamination of Colorado's food supply.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of vulnerability assessments conducted	N/A	20	150	200

Performance Measure: Prevent and reduce foodborne, vectorborne, bloodborne, and other communicable disease cases statewide measured by number of interventions (i.e. enforcement actions, inspections, condemnation actions against adulterated foods, food recall activities, special investigations, and surveillance for vectors and specimens collected and analyzed).				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of inspections (milk producers/processors, wholesale/retail food firms, correctional facilities, child care facilities, schools, artificial tanning facilities and non-community ground water systems).	3,009	3,202	3,177	3,185
Acceptable survey results of 90% or better in accordance with the Interstate Milk Shippers Agreement for manufactures/producers of dairy products.	100%	100%	90%	90%
Condemnation actions (retail and wholesale food) against foods to ensure contaminated food products do not reach the consumer.	186	166	220	220
Number of special investigations/recall activities conducted on food products.	23	50	22	27
Requested and required activities that include investigations, assessments, surveillance and public presentations as they relate to plague, encephalitis, relapsing fever, tularemia, and hantavirus activity, their associated arthropod vectors and or rodent/avian hosts with the purpose of reducing the risk of human exposure.	67	236	62	62

Performance Measure: Promote the reduction of chemical waste generated by schools.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of schools in direct service areas that will implement changes to reduce chemical waste.			5	8
Disseminate information through the Colorado Department of Education on green or microchemistry, recycling and chemical procurement controls to reduce waste. Number of Schools contacted.	New Measure	New Measure	572	572

Disease Control and Environmental Epidemiology (DCEED)

Performance Measure: Immunization rates for Coloradans, as measured by: National Immunization Survey (up to date 19-35 mo olds) CDPHE School Survey (kindergartners up to date at school entry) Behavioral Risk Factor Surveillance Survey (65 years of age or older with flu shot)				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of doses of vaccine distributed	872,621	921,246	971,915	1,025,370

Performance Measure: The number of clinical laboratories that transmit reports electronically. Such reporting helps create a strong surveillance system and promote early detection of epidemics and other public health emergencies.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of reports of notifiable conditions received	86,369	88,398	90,166	91,969

Performance Measure: Increase the percent of contacts to infectious tuberculosis cases (sputum smear or culture positive) who are identified and treated, in order to prevent further spread of tuberculosis.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The number of contacts to active tuberculosis cases that are identified and treated, in order to prevent further spread of tuberculosis.	500	1,170	1,113	1,113

Performance Measure: There is no specific performance measure addressed with this workload indicator				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of at-risk children referred for intervention services	3,228	4,669	4,700	4,800

Performance Measure: There is no specific performance measure addressed with this workload indicator				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of refugees screened for health conditions	1029	899	1,000	1,000

Prevention Services Division (PSD)

Performance Measure: The unintended pregnancy rate among Colorado population as measured by the Pregnancy Risk Assessment Monitoring System (PRAMS) data.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of clients receiving Title X family planning services.	52,071	51,130	52,000	52,000

Performance Measure: The percent of women who receive model care in the Prenatal Plus Program and quit smoking while pregnant.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
The percent of women who receive model care in the Prenatal Plus Program and quit smoking while pregnant.	64%	68%	69%	70%

Performance Measure: Reduce Tobacco Use				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of callers to the Colorado QuitLine.	32,763	39,971	41,750	43,000

Performance Measure: Reduce Tobacco Use				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of pregnant callers to the Colorado QuitLine.	655	799	1,670	2,150

Performance Measure: Reduce Tobacco Use				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of hits to the "Own Your C" website	New Measure	359,784	400,00	430,000

Performance Measure: Reduce obesity				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of breastfeeding friendly hospitals. Research has shown that breast fed babies are less likely to be obese. This is a new designation with new criteria, and the process is just emerging. The number of hospitals that meet these new criteria is expected to spike. Currently there are 54 hospitals in the state with labor and delivery services, and 1 hospital (children's) with services for newborns only.	New Measure	1	20	55

Performance Measure: Reduce obesity				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of school building implementing Coordinated School Health.	30	56	100	150

Performance Measure: Reduce obesity				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of restaurants participating in the Smart Meal program.	20	140	200	400

Performance Measure: Reduce obesity				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of communities implementing policy and environmental changes.	15	31	75	150

Health Facilities and Emergency Medical Services Division (HFEMSD)

Performance Measure: Percent of trauma patients with Injury Severity Score ≥ 16 admitted to Level I-III designated trauma centers as identified through the trauma registry.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Cumulative number of trauma centers designated Successful application and on-site review leads to a designation. The level of designation is commensurate with the facility's level of trauma care resources, not the level of quality of care.	68	69	69	69

Performance Measure: Increase the number and geographic distribution of emergency medical technicians trained, certified, and retained. An appropriate performance measure will be developed based on the benchmarks established in a report to be developed by the division and SEMTAC.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Review applications for Emergency Medical Technician (Basic, Intermediate and Paramedic) certification and renewal of certification. Number received Number approved	5,279 5,129	5,264 4,591	5,527 4,821	5,803 5,062

Performance Measure: Average number of days to issue 90% of all health facilities licenses from date of application				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of assisted living residence licenses processed Number of other licenses processed	543 900	505 750	559 842	540 850

Performance Measure: Survey and certification				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of surveys conducted	2,863	2,702	2,783	2,783

Performance Measure: Complaint investigation				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of complaint investigations	774	672	723	723

Sustainability Program

Performance Measure: Improve conservation and efficiency at CDPHE and assist other state agencies in their efforts by meeting the following goals by 2012:				
Workload Indicators (Greening Government)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> Percent of energy reduced Percent of water reduced Percent of paper reduced Percent of petroleum reduced Number of waste reduction goals achieved Percent of new vehicle purchases that will be alternative fuel or hybrids. 	New Measure	New Measure	20% 20% 20% 20% 2 projects 80%	20% 20% 20% 20% 2 projects 90%

Performance Measure: Increase recycling, waste diversion, recycling markets, beneficial use and use of discarded (solid waste) materials through implementation of House Bill 07-1288 and Senate Bill 07-182.				
Workload Indicators (Pollution Prevention Advisory Board Grants)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> Number of recycling projects funded* Amount of waste diverted from Colorado landfills* Number of new recycling markets developed* Number of beneficial use projects funded* Amount of material reused * Number of research grants awarded to improve recycling techniques, technology or create new markets for discarded materials* <p><i>*New grant program starting FY 07-08. Measures will depend on the grant program criteria, number of applicants, type of projects, funding allocations, etc.</i></p>	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	* * * ** * *	* * * ** * *

Performance Measure: Encourage Colorado companies, not for profits, governments, and other organizations to participate in the Colorado Environmental Leadership Program in order to achieve environmental benefits beyond traditional regulatory requirements.				
Workload Indicators (Environmental Leadership Program)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> • Amount of air emissions reduced • Amount of water conserved • Amount of hazardous waste reduced • Amount of solid waste reduced • Amount of petroleum reduced • Amount of Ozone depleting substances reduced • Land use and habitat improvements added 	New Measure	30.1 tons 58 M gallons 954,142 tons 56,864 tons 888,782 gallons 2.75 tons 1,013 acres	30.6 tons 59 M gallons 973,000 tons 58,000 tons 906,000 gallons 3 tons 1,033 acres	31 tons 61 M gallons 990,000 tons 60,000 tons 924,000 gallons 3 tons 1,053 acres

Performance Measure: Identify risks to surface water, ground water, air quality, and public health from Colorado animal feeding operations in order to prioritize annual inspections and assure compliance with applicable environmental regulations.				
Workload Indicators (Environmental Agriculture Program)	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
<ul style="list-style-type: none"> • Number of water quality and air quality inspections • Number of compliance assistance activities performed • Number of complaints resulting in an on-site inspection • Percent of concentrated animal feeding operations meeting water quality • Percent of housed commercial swine feeding operations meeting water quality and air quality requirements • Number of new water quality and air quality permits issued 	215 80 10 97% 65% 0	330 100 24 83% 74% 0	371 100 30 85% 80% 37	390 125 25 97% 97% 10

Office of Emergency Preparedness and Response (OEPR)

Performance Measure: Develop and test plans to prevent and respond to public health threats.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of plans developed, maintained tested annually.	New Measure	75%	90%	100%

Performance Measure: Increase the efficiency of identifying, reporting, and responding to health events that could result from terrorism or naturally occurring events, in partnership with other agencies.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of clinicians and public health response plan partners who receive real-time public health emergency communication messages.	New Measure	700	100	120
Number of volunteers in the Colorado Public Health and Medical Volunteer database.			1000	1400
Number of trainings, drills, and exercises conducted at the state and local level to test and improve the ability to respond to and recover from public health emergencies (including, but not limited to testing state/local ability to identify threats, receive and dispense pharmaceuticals, provide critical information to the public, issue isolation or quarantine orders, etc.)			1 statewide exercise with 50% participation from external partners 50 OEPR courses offered, 300 trained	1 statewide exercise with 75% participation from external partners 75 OEPR courses offered, 600 trained

Performance Measure: Percent of partnerships with emergency responders, hospitals and other healthcare entities, local officials, educational institutions, businesses, and local and state agencies.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of partnerships with emergency responders	New Measure	70%	80%	90%
Percent of partnerships with businesses and other private institutions		20%	30%	40%
Percent of partnerships with local public health agencies		100%	100%	100%
Percent of partnerships with state and local government agencies		80%	85%	90%
Number of on-going meetings with external partners		15	15	15

Office of Health Disparities

Performance Measure: Number of partnerships with community-based organizations, educational institutions, businesses, and local and state agencies. The purpose of such partnerships is to maximize community participation and develop more inclusive and collaborative efforts.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of departmental partnerships with community-based organizations.	New measure	New measure	50	60
Number of departmental partnerships with educational institutions			20	30
Number of departmental partnerships with businesses			25	35
Number of departmental partnerships with local agencies			20	30
Number of departmental partnerships with state agencies			15	25
Number of departmental town hall meetings			5	10
Number of departmental community-based meetings			20	30

Performance Measure: Number of partnerships with community-based organizations, educational institutions, businesses, and local and state agencies. The purpose of such partnerships is to maximize community participation and develop more inclusive and collaborative efforts.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of individuals to be reached through Health Disparities Grants Program grantees outreach efforts to eliminate health disparities in cancer, cardiovascular, and pulmonary diseases.	New measure	New measure	169,431	171,000

Performance Measure: Number of partnerships with community-based organizations, educational institutions, businesses, and local and state agencies. The purpose of such partnerships is to maximize community participation and develop more inclusive and collaborative efforts.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of individuals reached through the Health Disparities Grants Program grantee outreach efforts.	New measure	New measure	169,431	169,431

Performance Measure: Initiate and participate in pilot programs that improve our business processes and retain quality employees.				
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of grantee site visits to conduct fiscal and programmatic contract monitoring.	24	34	35	35