

SMART Act Hearing

December 13, 2018

Karin McGowan

Interim Executive Director



COLORADO
Department of Public
Health & Environment



OverVIEW

1. Department overview
2. Department's 2018-19 Performance Plan - will highlight:
 - Governor's Dashboard
 - Progress on all activities and measures
 - Process improvement (Lean)
3. Performance Management System
4. Improving customer service
5. Regulatory Agenda
6. Budget Request and Legislative Agenda
7. Suicide Prevention Commission

You have printed copies of:

- These slides
- 2018-19 Strategic Plan (Performance Plan)
- FY18 Annual Performance Evaluation
- Regulatory Agenda
- CO Health Service Corps Loan Repayment Program Advisory Council Report to the Governor and Legislature

Our **MISSION**

Protect and improve the health of Colorado's people and the quality of its environment

Our **VISION**

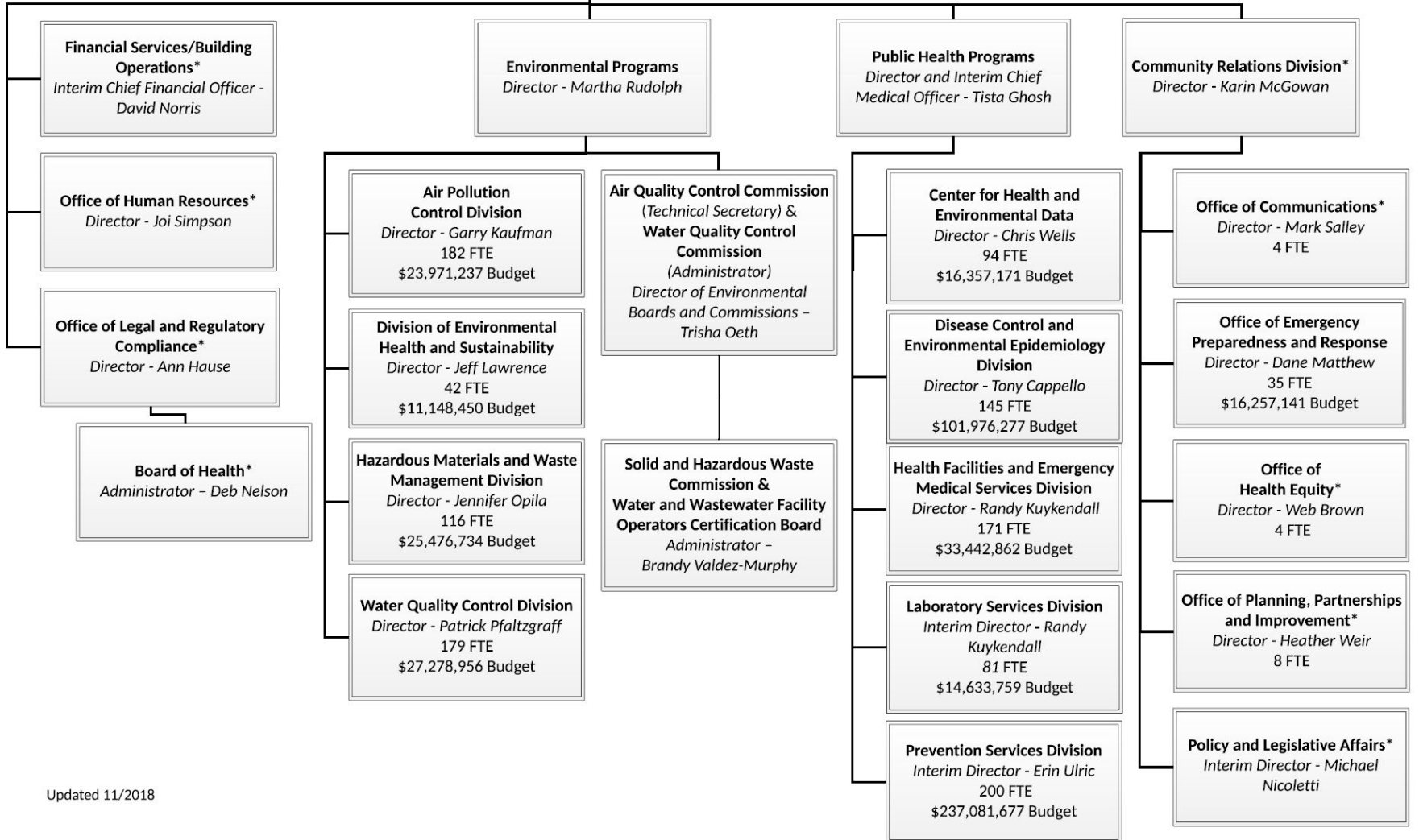
Colorado will be the healthiest state with the highest quality environment



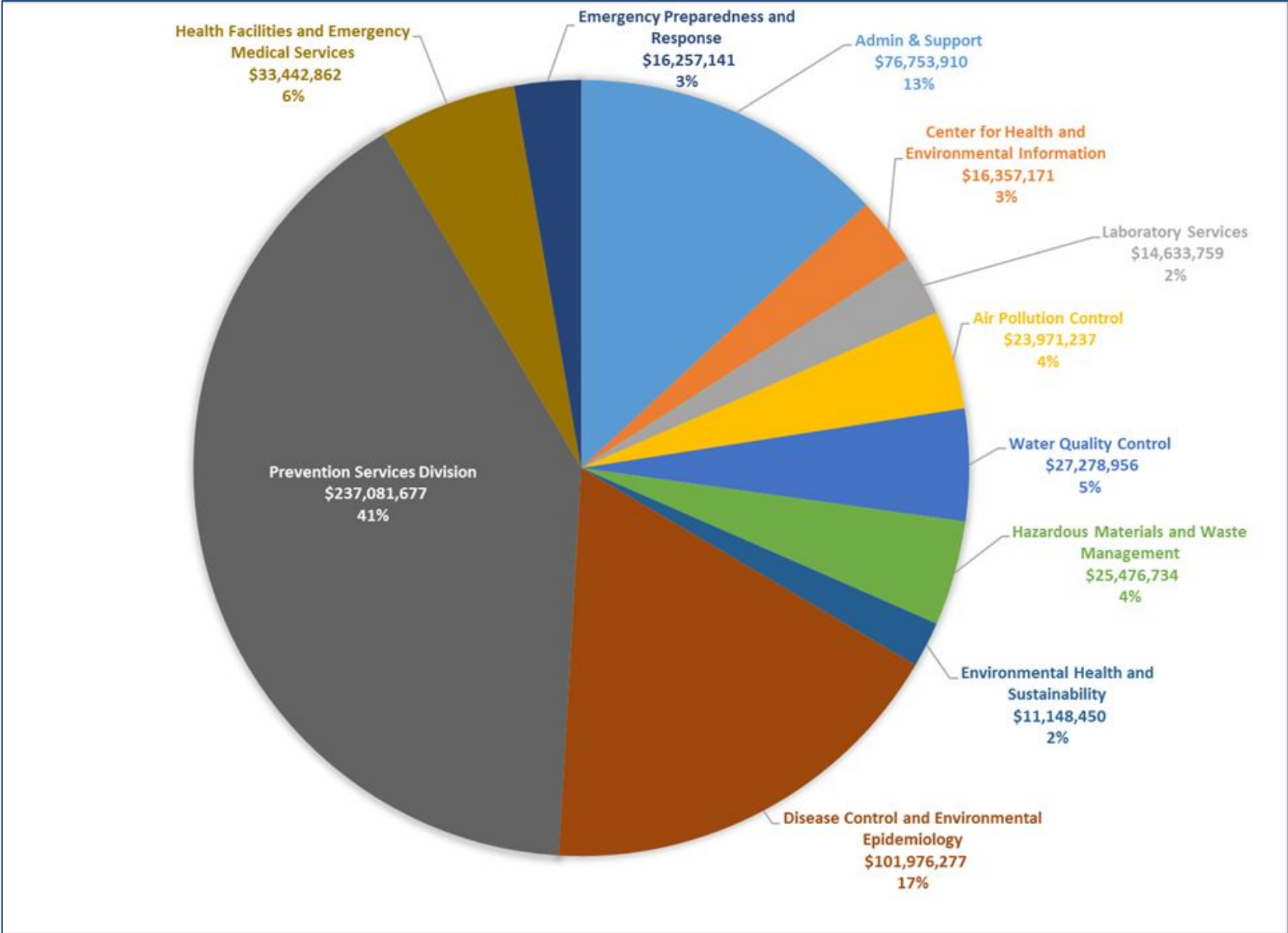
Colorado Department of Public Health and Environment

| Total Department FTE & budget breakdown (based on FY 2018-19 appropriations) | |
|---|-----------------------|
| 1,331.6 | Total FTEs |
| \$584,378,174 | Total funds |
| \$50,659,444 | General funds |
| \$187,607,491 | Cash funds |
| \$47,088,905 | Re-appropriated funds |
| \$299,022,334 | Federal funds |

Executive Director's Office
Interim Executive Director - Karin McGowan
 91 FTE*
 \$76,753,910 Budget*
 *Administration and Support



CDPHE Budget by Division



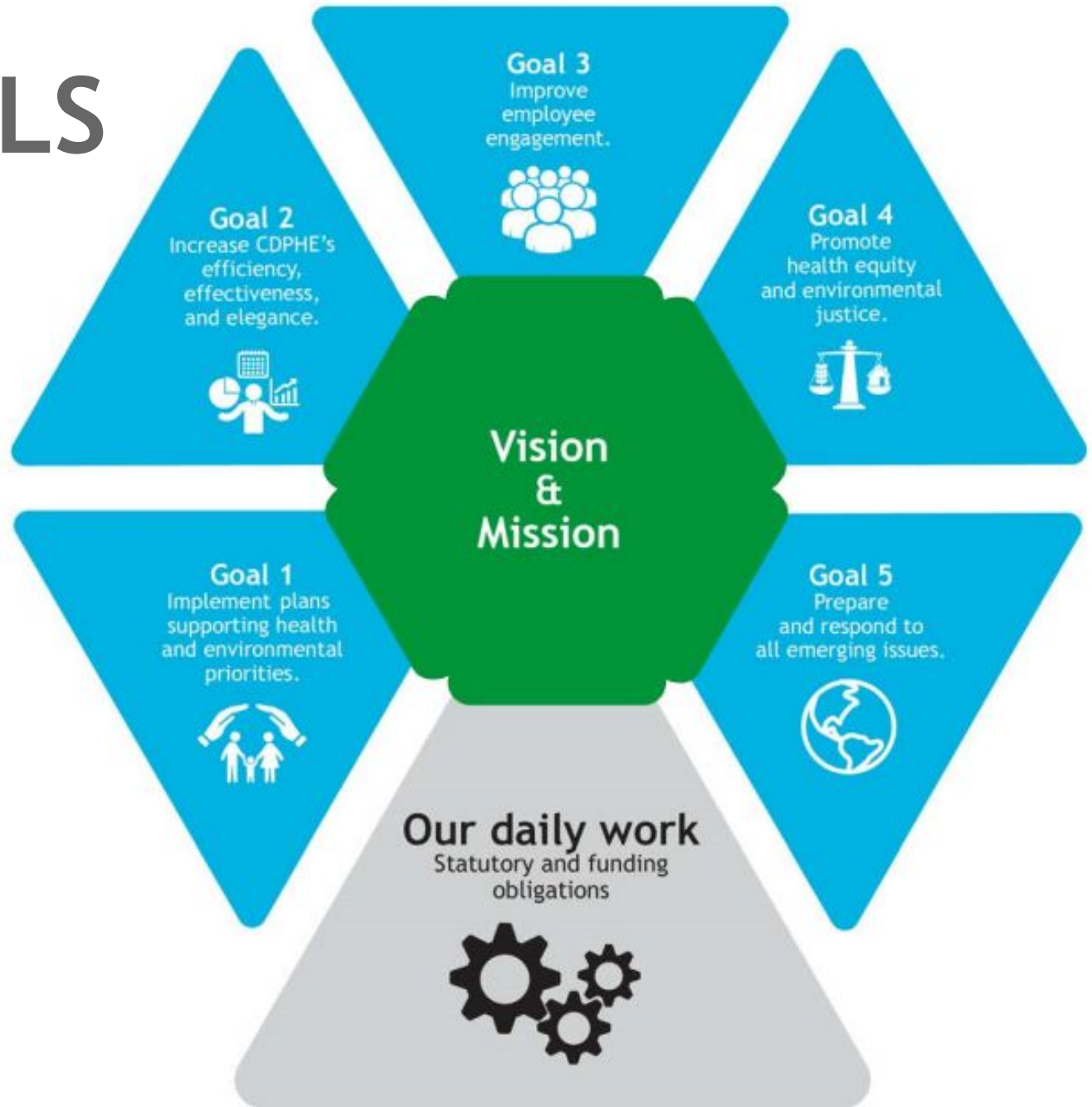
OverVIEW

2018-19

Performance Plan



Our GOALS



Our Strategic Plan Online Dashboard



Strategic plan dashboard

[Back to Strategic plan](#)

Colorado Department of Public Health and Environment
2016 - 2019 Strategic Plan

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

Our Mission To protect and improve the health of Colorado's people and the quality of its environment.

Our Goals



Our GOALS



COLORADO
Gov. John Hickenlooper

GOVERNOR'S DASHBOARD

The Governor's dashboard provides a summary of how we are doing across our five priorities that fulfill the vision of a truly Healthy Colorado across our people, our economy, our communities and our environment. At a glance you can view the status of each measure based on its indicator icon.

Legend:

On Track
On Track to meet 2018 goal.

Work in Progress
Some improvement but not enough to be on track. Also includes new metrics under development, or data not yet available.

Needs Improvement
Needs improvement to meet 2018 goal.

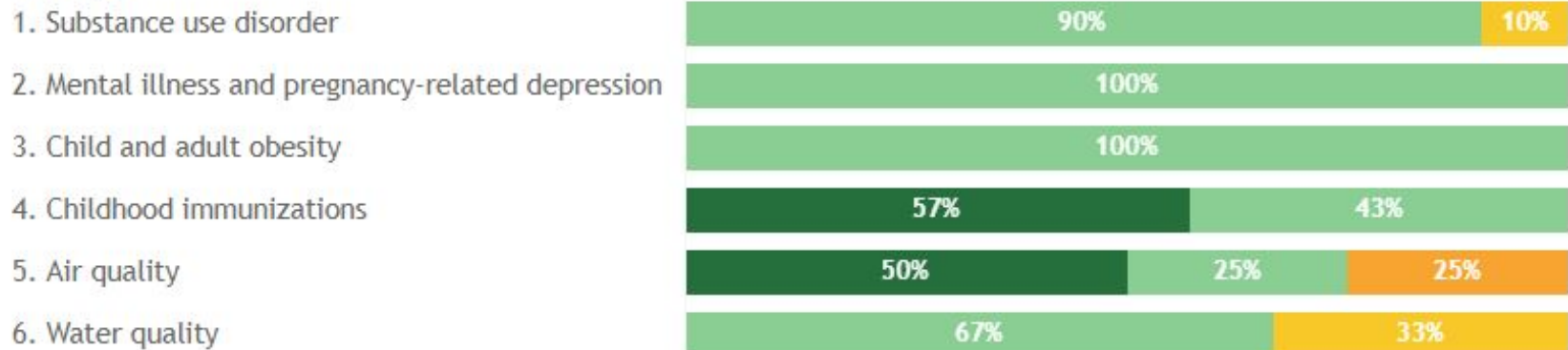


COLORADO
Department of Public
Health & Environment

Goal 1: Implement the plans supporting health and environment priorities

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | **no data**

Priority



Goal #1: Implement the plans supporting health and environment priorities


Goal #1 is aligned with the 6 areas on the Governor's Dashboard that CDPHE plays a lead role:

Environment and Energy:

- Improve air quality
- Protect Colorado's drinking water and waterways

Health:

- Support healthy weight of kids and adults
- Reduce substance use disorder
- Reduce impact on daily life of mental illness
- Increase immunization rate



COLORADO


Gov. John Hickenlooper

GOVERNOR'S DASHBOARD

The Governor's dashboard provides a summary of how we are doing across our five priorities that fulfill the vision of a truly Healthy Colorado across our people, our economy, our communities and our environment. At a glance you can view the status of each measure based on its indicator icon.

Legend:

- Goal Met
2018 goal met or will meet based on available data
- ◆ Improved
2018 measure saw improvements from the baseline, but not enough to meet the target
- ▲ Not improved
2018 measure did not meet target and while may have improved in one or more years, 2018 measure was below original baseline



ECONOMIC & INFRASTRUCTURE DEVELOPMENT

Make Colorado the best place to start and grow a business

Goal: Increase access to reliable, cost-effective broadband internet


- ◆ Rural households with access to basic broadband
- Statewide households with access to basic broadband
- Schools with access to basic broadband

Goal: Cut the burden of government regulations

- Early stakeholder engagement on rules
- Compliance burden reduced

Goal: Increase travel time reliability in two corridors: I-25 and I-70

- ▲ Average travel time for northbound I-25
- Average travel time for southbound I-25
- Average travel time for eastbound I-70
- Average travel time for westbound I-70



HEALTH (...continued)

Goal: Reduce impact on daily life of mental illness

- ▲ Suicide rate
- ◆ Integrated services for behavioral health and primary care

Goal: Increase immunization rate


- ◆ Kindergarten vaccination rate - DTaP
- ◆ Kindergarten vaccination rate - MMR
- ◆ Kindergarten vaccine exemption rate

Goal: Improve health care coverage

- ◆ Coloradans with health insurance

Goal: Improve value in health care service delivery

- Medicaid per capita total cost of care
- ◆ Unhealthy days per month per patient
- Providers with a quarterly report card



ENVIRONMENT & ENERGY

Drive conservation with a purpose and ensure smart resource mgmt.

Goal: Improve air quality

- ◆ Nitrogen dioxide emissions
- Volatile organic compound emissions
- Carbon dioxide emissions
- Market share of electric vehicles

Goal: Protect Colorado drinking water and waterways

- Rivers/streams meeting health and administrative standards
- ◆ Lakes/reservoirs meeting health and administrative standards
- Waterborne disease outbreaks
- ▲ Public drinking water systems meeting health and administrative standards

Goal: Enhance land stewardship through increased conservation

- ◆ Private funding for trails associated with CO 16 initiative
- ▲ Acres of wetland restored, maintained, or enhanced
- Acres of prairie grassland habitat restored, maintained, or enhanced
- Stream miles occupied by native Greenback Cutthroat Trout

Goal: Increase outdoor recreational usage


- State Park visits
- Hunting and fishing participants

Goal: Support responsible energy development

- Complaints resolved or subject to regulatory action
- High-priority issues reported and addressed
- Hard-rock mine inspections

Goal: Ensure a sustainable water future

- Acre-feet created with state financial support
- Acre-feet conserved as reported through conservation plans



QUALITY GOVERNMENT SERVICES

Providing efficient, effective and elegant government services

Goal: Improve the DMV customer experience

- DMV office wait times for appointments
- ◆ Online driver's license renewals
- Total customer experience time

Goal: Reduce fatal and serious injury highway crashes


- ▲ Fatal and serious injury crashes on state highways
- ▲ Fatalities on all Colorado highways

Goal: House veterans experiencing homelessness

- ◆ Days to place veterans experiencing homelessness in housing

Goal: Reduce the recidivism rate

- ▲ Recidivism rate in state prisons
- ◆ Parole revocations for technical violations



HEALTH


Become the healthiest state in the country

Goal: Support healthy weight of kids and adults

- ◆ Healthy weight kids
- ▲ Healthy weight adults

Goal: Reduce substance use disorder

- ▲ Non-medical prescription drug use
- High school student marijuana use



WORKFORCE DEVELOPMENT & EDUCATION

Grow the middle class by helping people connect to careers

Goal: Improve access to resources in the talent development system

- Employer satisfaction per survey
- Job seeker satisfaction per survey

Goal: Increase job placement rate, retention and wage growth in state programs

- Employment rate 2nd qtr. after exit
- Employment rate 4th qtr. after exit
- Median earnings 2nd qtr. after exit
- ◆ Job placement for people with disabilities

Goal: Erase the equity gap


- ◆ Increase attainment for underserved students
- ◆ Increase postsecondary credentials for underserved students
- ◆ Increase retention rates for underserved students

Goal: Every student graduates high school ready for college and careers

- ◆ Third grade English language arts proficiency
- ◆ Math, science and language arts proficiency in all grades
- ◆ High school graduation rates

Learn more about Governor Hickenlooper's Dashboard
www.colorado.gov/governor/dashboard

Results for FY 2017-18 Updated October 2018



Governor's Dashboard highlights: substance use disorder and air quality



HEALTH

Become the healthiest state in the country

Goal: Reduce substance use disorder

- ▲ Non-medical prescription drug use
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ENVIRONMENT & ENERGY

Drive conservation with a purpose and ensure smart resource mgmt.

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Substance use disorder: progress on activities



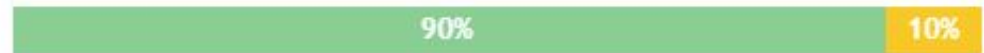
COLORADO
Department of Public
Health & Environment

Goal 1: Implement the plans supporting health and environment priorities

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Priority

1. Substance use disorder



| Strategy | Activity | Oct 2018 |
|--|---|----------|
| 1a. Youth marijuana education and prevention campaigns | 1a.1 Public Marijuana Education implementation | On Track |
| | 1a.2 Trusted Adult Campaign | On Track |
| | 1a.3 Youth Prevention Campaign | On Track |
| | 1a.4 Support local integration of campaign messages in communities | On Track |
| 1b. Targeted youth substance abuse prevention in schools | 1b.1 Provide consultation to the Colorado Department of Education on the creation of the marijuana prevention resource bank (professional development, sharing effective curricula) to school districts | On Track |
| | 1b.2 Provide regional trainings on positive youth development and evidence-based marijuana prevention programs, curricula, practices, and policies | On Track |
| 1c. Community-based youth substance abuse prevention | 1c.1 Support implementation of Communities That Care in more than 48 communities in Colorado | On Track |

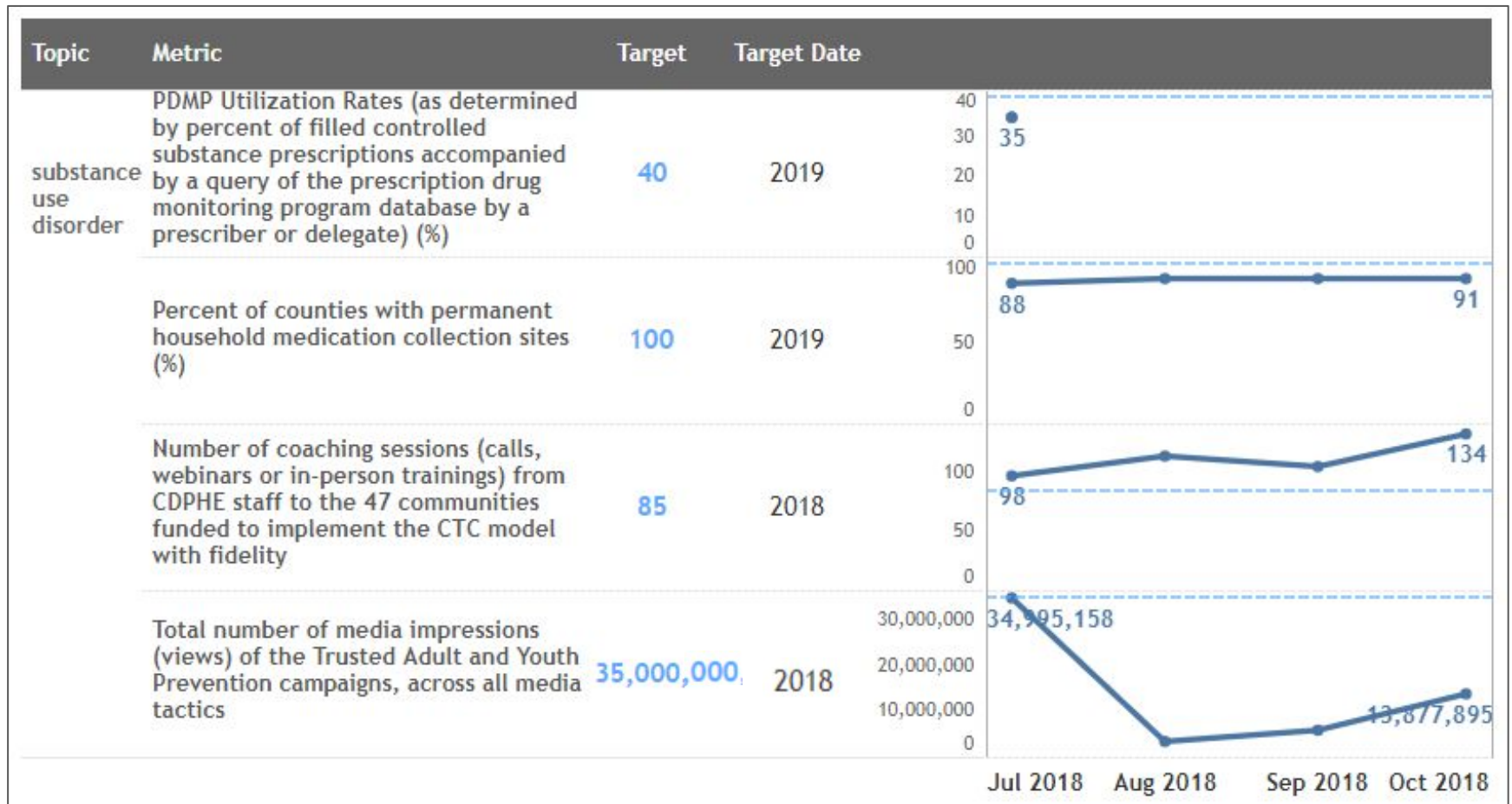
Substance use disorder: progress on activities

| Strategy | Activity | Oct 2018 |
|--------------------------|--|--------------------------|
| 1d. Reduce opioid misuse | 1d.1 Increase uptake of clinical opioid prescribing guidelines | On Track |
| | 1d.2 Implement the CDPHE medication take-back program | On Track with Challenges |
| | 1d.3 Make the Prescription Drug Monitoring Program (PDMP) easier for providers to use and access | On Track |

The screenshot shows the Colorado Department of Public Health & Environment website. At the top left is the CDPHE logo with 'CO' and 'CDPHE' text. To the right is the text 'COLORADO Department of Public Health & Environment'. Below this is a navigation menu with links: 'Services & information', 'Boards & commissions', 'Divisions', 'Concerns & emergencies', 'Data', 'News', and 'LPHAs'. The main content area is titled 'Medication Take Back locations map' and includes a link 'Back to Medication Take-Back program'. The map itself shows the state of Colorado with numerous blue and green location pins indicating take-back sites. Major cities like Denver, Fort Collins, and Colorado Springs are visible, along with various national forests and reservations.



Substance use disorder: lead measures





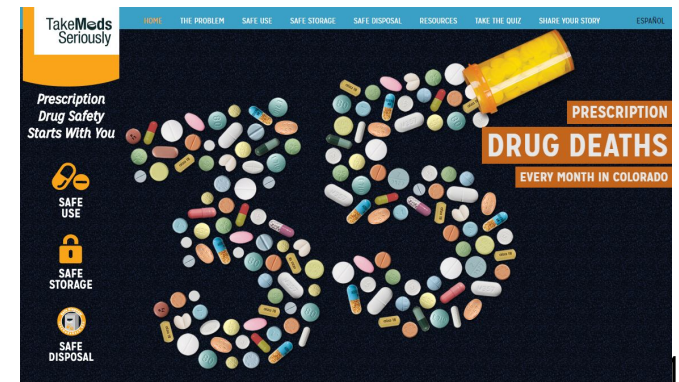
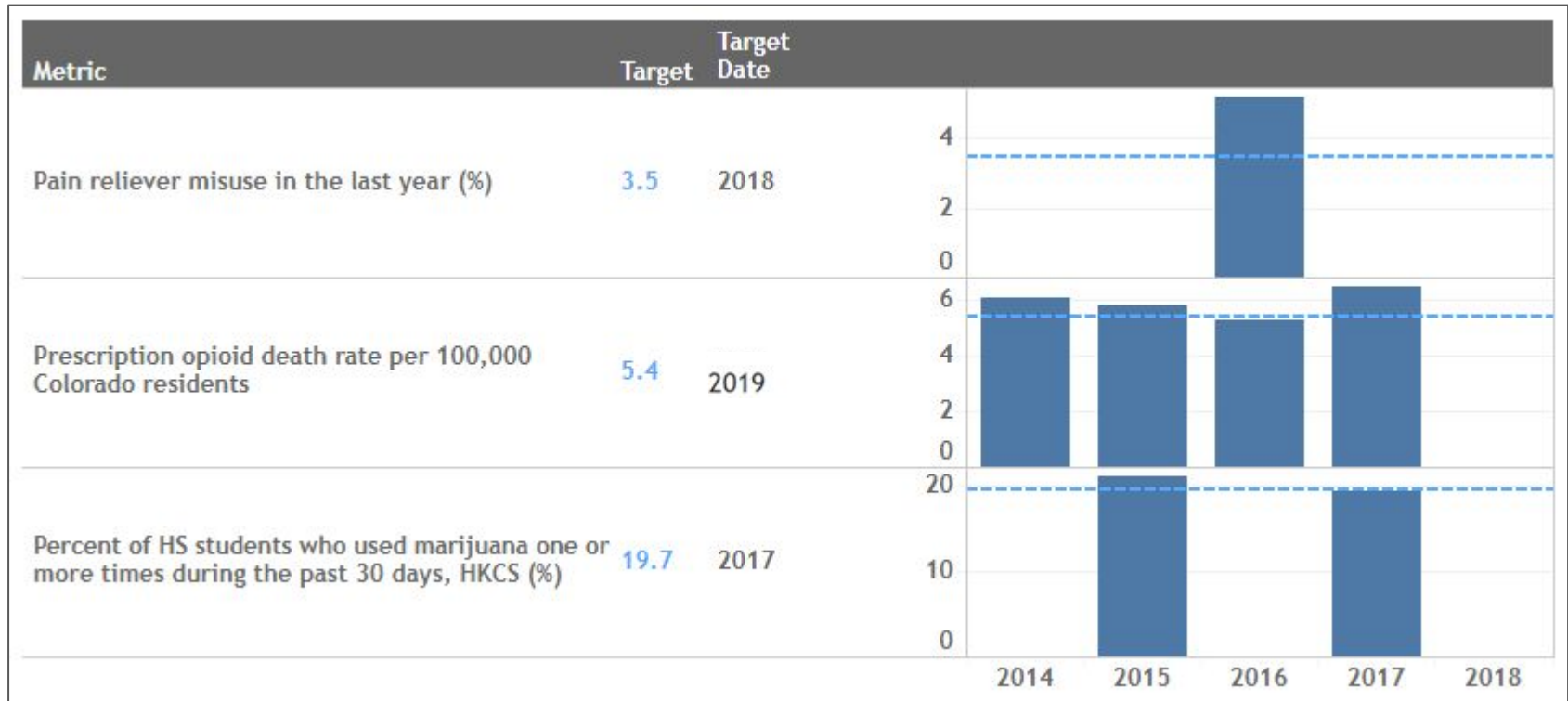
communities that care PLUS

Prevention Science + Digital Tools + Support = Successful Kids

Youth in CTC Communities are:

25% less likely to engage in crime

Substance use disorder: outcome measures



Air Quality: progress on activities



COLORADO
Department of Public
Health & Environment

Goal 1: Implement the plans supporting health and environment priorities

[<-- Back to all goals](#)

Date:

% of activities: **achieved** | on track | on track with challenges | off track | no data



| Strategy | Activity | Oct 2018 |
|---|--|-----------|
| 5. Ensure air quality is improved and protected by reducing pollution across Colorado | 5.1 Comply with federal ozone standard | Off Track |
| | 5.2 Develop Oil and Gas Reasonably Available Control Technology (RACT) State Implementation Plan (SIP) | Achieved |
| | 5.3 Comply with sulfur dioxide emissions requirements | Achieved |
| | 5.4 Reduce carbon dioxide emissions from the electric generating sector in Colorado. | On Track |

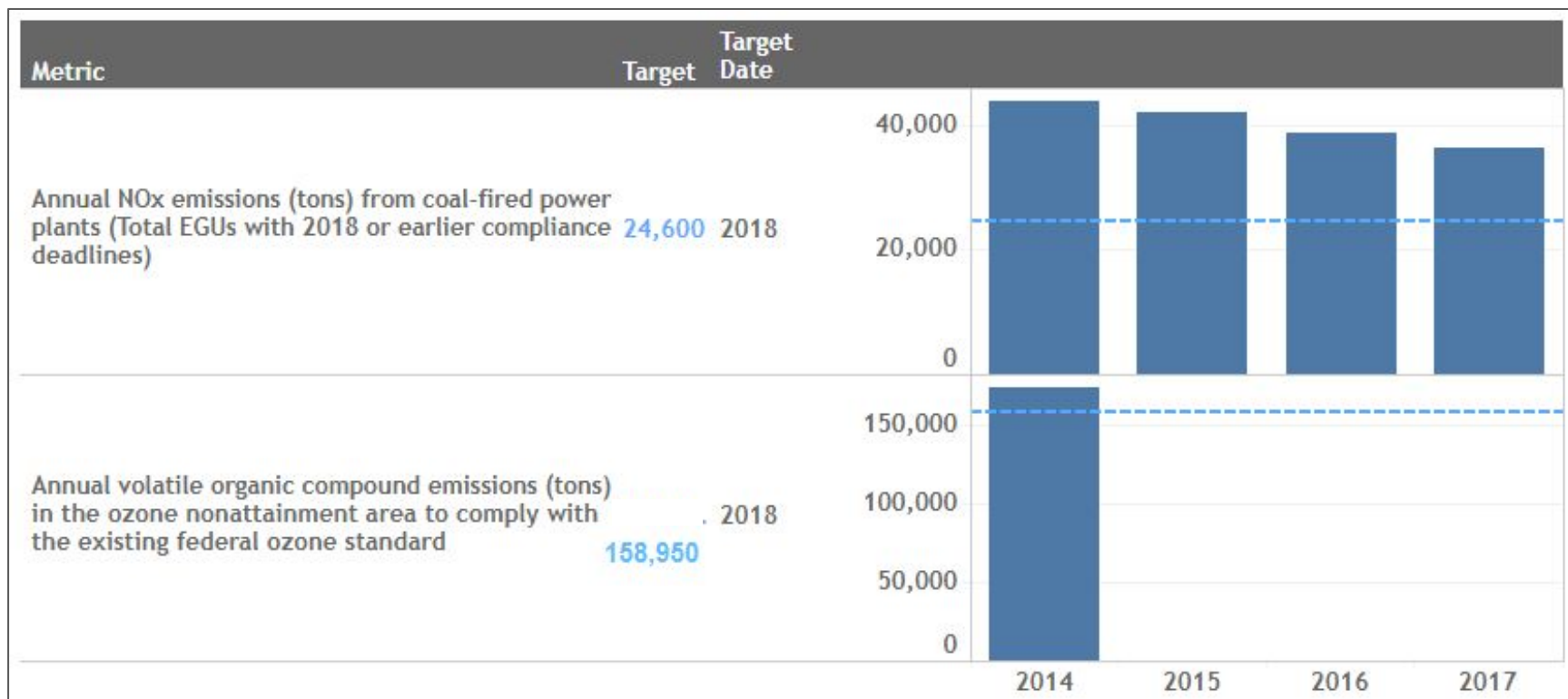
Air Quality: lead measures



Other accomplishments:

Air Quality Control Commission approved Colorado Low Emission Automobile Regulation in November, joining CA & 12 other states & DC in avoiding a rollback of federal vehicle emission standards.

Air Quality: outcome measures





Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority

7. Data collection and dissemination

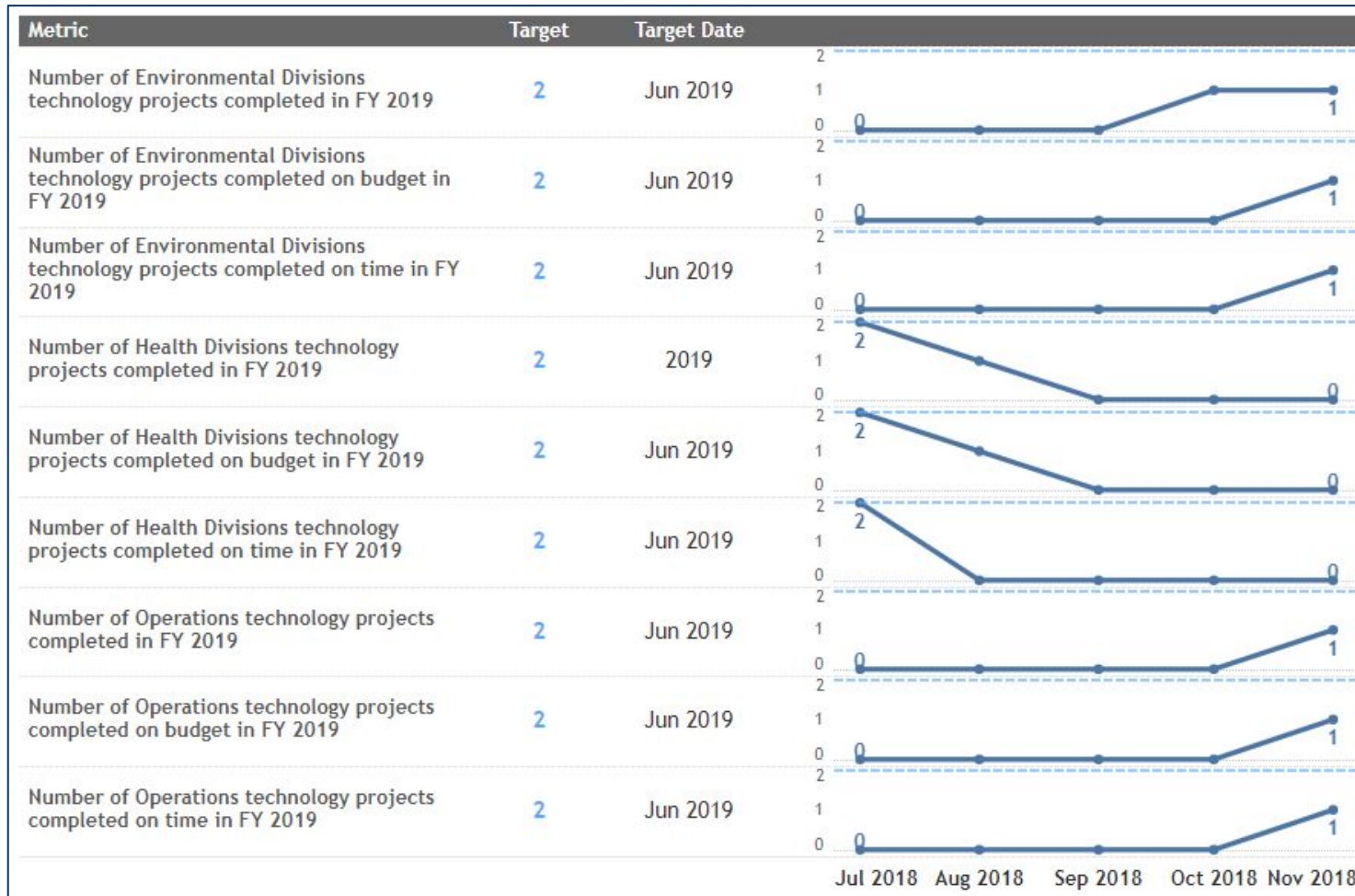


| Strategy | Activity | Oct 2018 |
|--|---|--------------------------|
| 7. Modernize data collection and dissemination in order to better serve customers and partners | 7.1 Modernize data collection & dissemination for departmental Operations | On Track |
| | 7.2 Modernize data collection & dissemination for the Health Divisions | On Track |
| | 7.3 Modernize data collection & dissemination for the Environmental Divisions | On Track |
| | 7.4 Participate in the statewide resource and referral project in order to improve the coordination and connectivity of the data systems to ensure citizens are able to seamlessly find and access resources across the state | On Track |
| | 7.5 Implement activities of the CDPHE Foundational Technology Framework in order to deliver projects and proactively plan for technology needs across the department | On Track with Challenges |



Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

Lead measures





Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority

8. Quality improvement

25%

75%

Strategy

Activity

Oct 2018

8. Implement quality improvement projects in order to better serve customers and engage partners

8.1 Continue to implement internal Business Process Improvement projects to address staff and customer pain points with current processes

Achieved

8.2 Continue to implement external Business Process Improvement projects to better meet the needs of our Local Public Health Agency partners and ensure smooth working relationships are developed and maintained

On Track

8.3 Implement and evaluate the Innovation Mini-Grants that were funded for FY2018-19 to assess outcomes of the projects and also the feasibility of continued department funding of innovation mini-grants

On Track

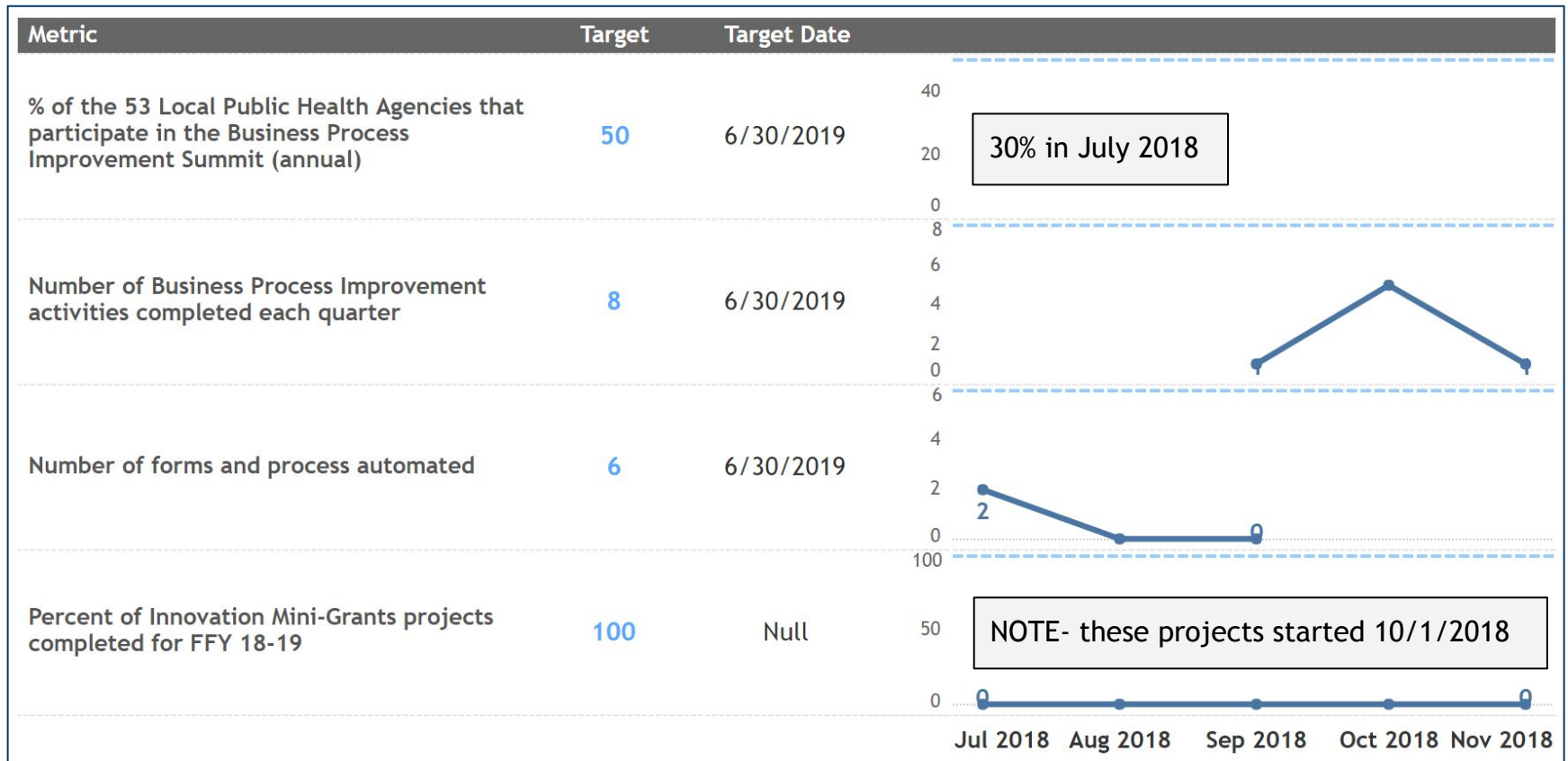
8.4 Optimize and automate administrative workflows (such as the Personnel Action Form) in order to save staff time and effort.

On Track



Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

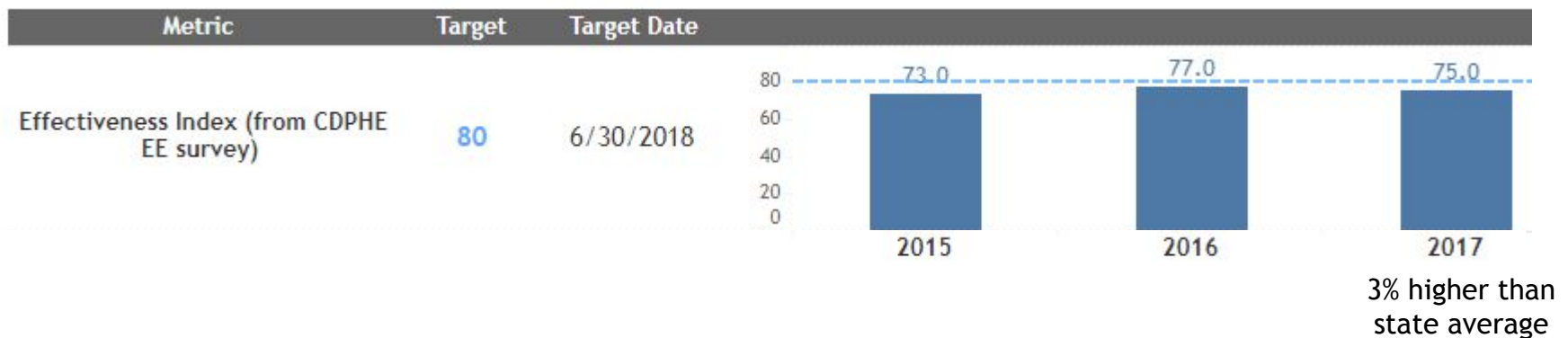
Lead measures





Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

Outcome measures



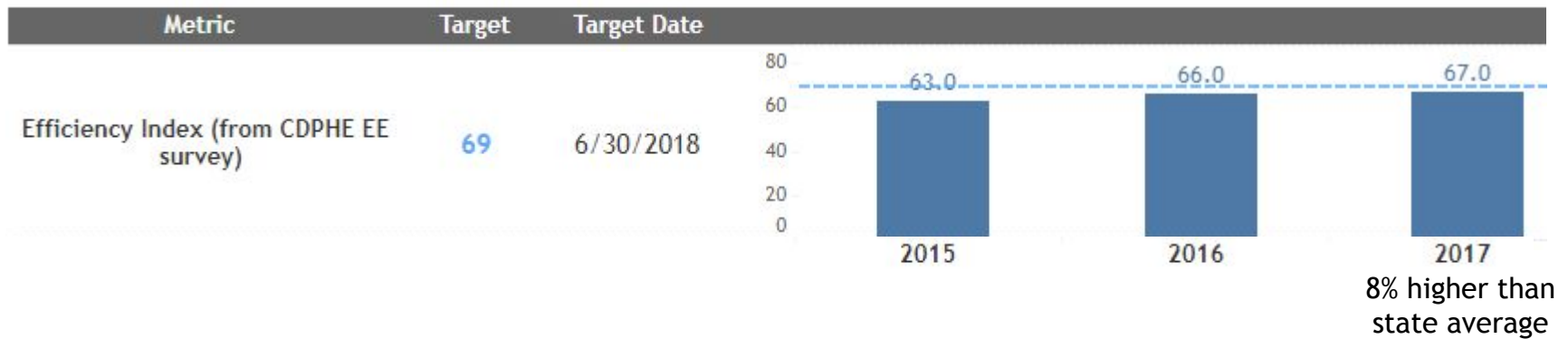
Effectiveness Index measured by the annual employee engagement survey questions:

- I am held accountable for achieving results.
- In my work group, we have effective processes that enable me to get my job done well.
- In my work group, we have the processes and systems to provide consistent customer or public service.
- My immediate supervisor makes it clear what is expected of me.
- The people I work with cooperate to get the job done.



Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

Outcome measures



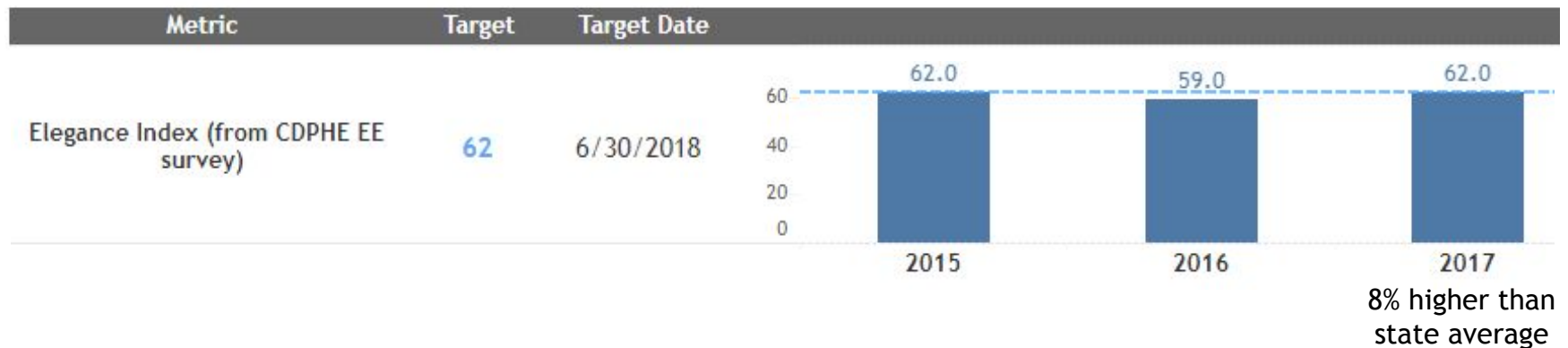
Efficiency Index measured by the annual employee engagement survey questions:

- Compared to one year ago, in my work group, we get work done more efficiently, with less waste of money or other resources.
- I feel encouraged to come up with new and better ways of doing things.
- I have sufficient training to do my job well.
- I have the authority I need to do my job effectively.
- In my work group, decisions are made at the appropriate level.
- In my work group, rules and regulations are useful guides for doing the right thing more than they are a barrier to efficiency.



Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

Outcome measures



Elegance (customer service) Index measured by the annual employee engagement survey questions:

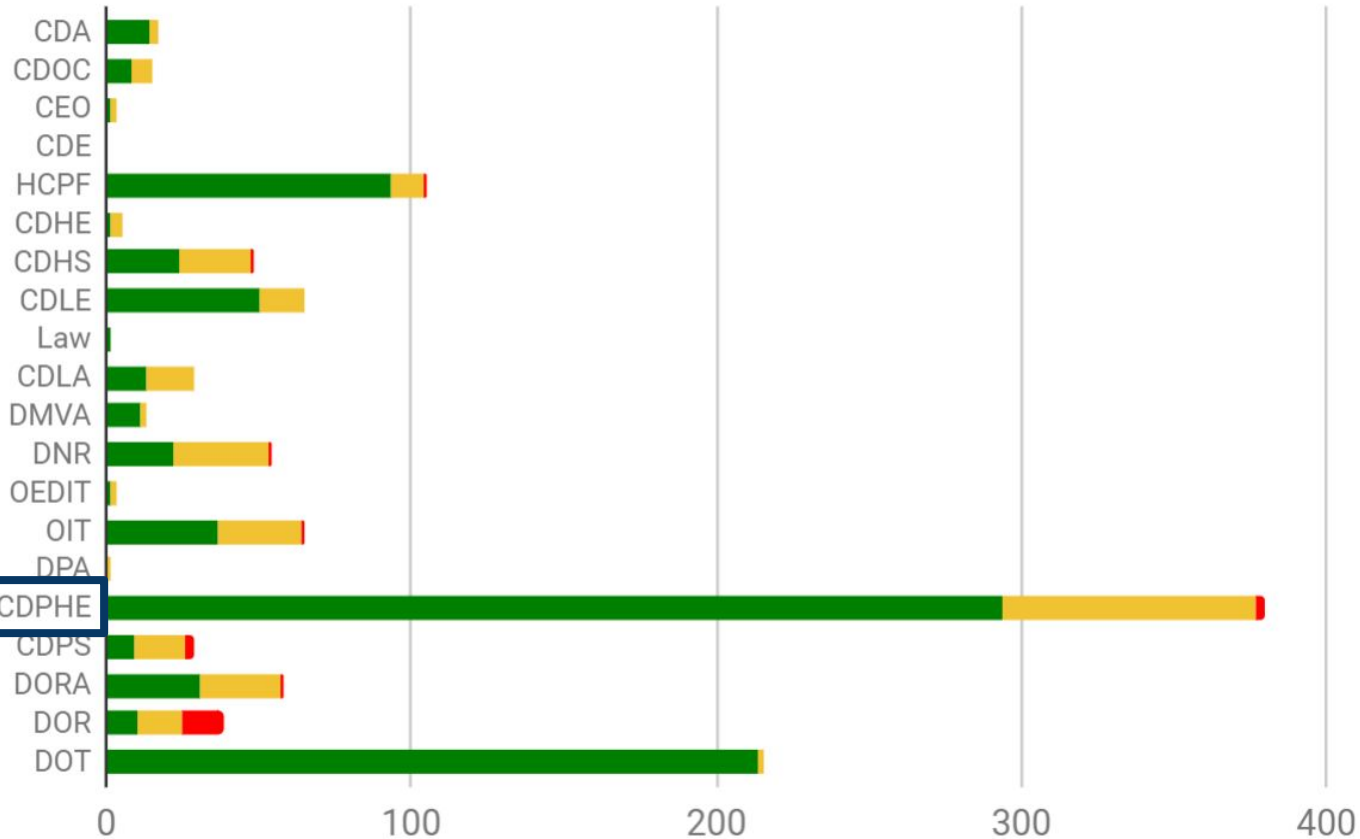
- Customer problems get corrected quickly.
- In my department/campus, we make it easy for citizens to use the services we offer (e.g., customer-friendly policies, procedures).
- In my work group, we are recognized for meeting our responsibilities.
- Our efforts to improve our customers' experience have been working.
- The work we do in my department is respected and valued by the public.
- We use customer feedback to make improvements to our processes.

More on Process Improvement (Lean)

Lean Projects Overview

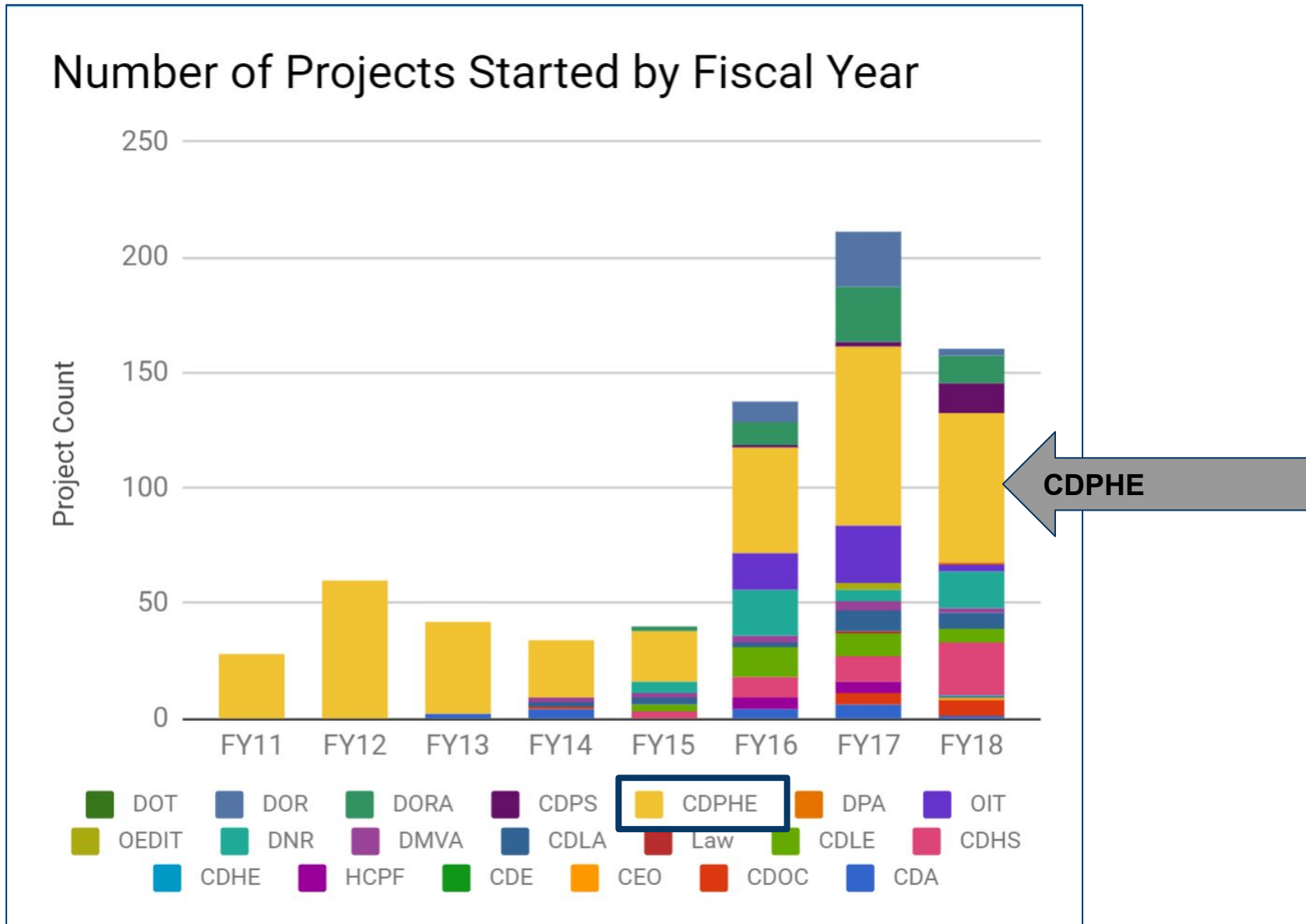
Lean Projects Count by Department and Status

■ Projects Completed ■ Projects In Progress ■ Projects Cancelled



Project Count

Lean Projects Overview



Lean Program: Projects



COLORADO
Department of Public Health & Environment

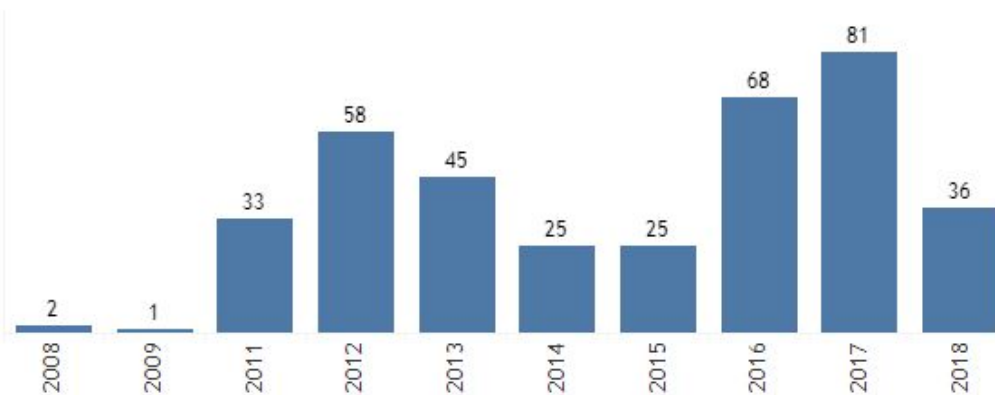
Quality Improvement Projects - Details

[<- back to overview page](#)

Division: All

Number of projects over time

Click on a year to filter other charts, click again to de-select



Projects by status and complexity

| Project Status | Complexity | Count |
|----------------|--------------------|-------|
| Complete | Simple | 112 |
| | Moderately Complex | 153 |
| | Very Complex | 24 |
| In Progress | Simple | 6 |
| | Moderately Complex | 61 |
| | Very Complex | 15 |
| Cancelled | Moderately Complex | 2 |
| | Very Complex | 1 |

Note regarding the 3 cancelled projects:

one was rolled into a subcommittee's work, one needed to be re-scoped as it was too large, and one was duplicating efforts of a similar project.

Lean Program: In-house Quality Improvement(QI)/Lean and Change Management Training

| Training | Number trained (percent of CDPHE trained) | Details |
|---|---|---|
| Introduction to Quality Improvement/Lean (1.5 hours) | 180 (14% of staff) | <ul style="list-style-type: none"> - Class started in March 2017 - Optional class - Offered every other month |
| Quality Improvement (QI) Lean Project Leader (2 day) | 141 (11% of staff) | <ul style="list-style-type: none"> - Class started in April 2016 - Geared for those interested in facilitating/leading improvement projects - Optional class offered 4 times/year - 7 (of 11) Divisions have more than 10% of their workforce trained to facilitate improvement projects. |
| Introduction to Change Management (2.5 hours) | 68 (5% of staff) | <ul style="list-style-type: none"> - Class started March 2018 - Optional class offered every other month |
| Leading Change for Supervisors/Managers (7 hours) | 75 (25% of supervisors) | <ul style="list-style-type: none"> - Class started in September 2018 - Required class for supervisors/managers as part of the Supervisory Certificate Program (which was updated in 2018). |

Lean Project Results: Fiscal Year End Accruals

Project (Disease Control and Environmental Epidemiology Division)

- **Large scale project:** 12 staff on project team
- **The problem:** The Operations Branch in DCEED identified an opportunity to make their accruals process more efficient and accurate. By utilizing historical data, DCEED has also reduced the burden on community partners.
- **The results:**

| Metric | FY 2017 Accruals (Before) | FY 2018 Accruals (After) | Percent Change | Estimated savings |
|--|---------------------------|--------------------------|-------------------------------------|-------------------|
| Number of CORE documents | 1408 | 170 | 88% reduction | \$3,000 |
| Staff time & Admin. burden on partners | 73 hours | 49 hours | 33% reduction | |
| Stewardship - Accrual accuracy | \$150K Over Accrued | \$108K Under Accrued | 60% of appropriations more accurate | |

Lean Project Results: Health Facilities and EMS Division - Survey Backbone Lean Project

- **Large scale project:** 31 staff on project team, impacted 119 staff
- **The problem:** waste in survey information flow (variation, rework)
- **The results:**
 - **created one standard way to request surveys** (had 11 different ways in the beginning)
 - **eliminated rework of re-labeling folders** (estimated staff time savings of \$10,800/year in this change alone)
 - **developed electronic survey tools** (across all programs)

| Metric | July 2016 (BEFORE) | May 2018 (AFTER) | Percent Change | Estimated savings (staff time savings) |
|---|--------------------|------------------|---------------------------|--|
| # of survey folder handoffs through the process | 13 | 2 | 85% fewer handoffs | \$12,420/year |
| Avg. percent accuracy of survey shell creation | 60% | 100% | 40% improvement | |
| Avg. percent accuracy of survey folders (all types) | 68% | 100% | 32% improvement | |

Lean Project Results: Tank Truck Applications and Response (Air Pollution Control Division)

- **Large scale project:** 5 staff on project team, 3000+ stakeholders impacted.
- **The problem:** Numerous errors in data collection, duplication of information collected and stored, time to process certifications, follow-up time to gather correct information. Time to send recertifications.
- **The results:**

| Metric | September 2017 (BEFORE) | September 2018 (AFTER) | Change |
|---|-------------------------|------------------------------|-----------------------|
| Error rate on applications | 33% of apps had errors | 0% | 33% reduction |
| Time to process applications | 15 minutes per app | 3 minutes per app | 5 times faster |
| Time to receive recertification letter | 14-21 days | 1 day (or next business day) | 95% faster |



Goal 3: Improve employee engagement

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority

9. Employee engagement



| Strategy | Activity | Nov 2018 |
|---------------------------|--|----------|
| 9a. Support career growth | 9a.1 Educate staff on department resources for career development and supervisors on their role in promoting career growth with their staff | On Track |
| | 9a.2 Pilot Individual Career Development Plan and develop measures to determine effectiveness | On Track |
| | 9a.3 Review supervisor competency requirements and add a requirement to address supervisor accountability for career development to ensure staff are being supported with career growth | On Track |
| | 9a.4 Create a policy and continue the pilot with two divisions (OEPR & DEHS) regarding Rule 318E (competency based pay increases) | On Track |
| | 9a.5 Create CDPHE's Workforce Development Plan (a Public Health Accreditation Board standard) that will highlight the updated Professional Development Training program and state competencies | On Track |



Goal 3: Improve employee engagement

| Strategy | Activity | Nov 2018 |
|--|--|-----------------|
| 9b. Collect more meaningful employee engagement data. | 9b.1 Create, pilot, evaluate exit survey and stay survey data and implement across the department | Achieved |
| | 9b.2 Initiate a short survey to use with new employees in order to gain better understand what made them accept a position with the department | Achieved |
| | 9b.3 Create metrics that measure change in workforce diversity | On Track |
| 9c. Recognize employees who exemplify CDPHE's mission and vision | 9c.1 Conduct the "I am CDPHE" campaign with employees in order to increase recognition for the work and workforce within the department | Achieved |
| | 9c.2 Publicize employee of the month recognition to all campus locations | On Track |
| | 9c.3 Evaluate the use of the Rewards and Recognition intranet site in conjunction with employee council | On Track |
| | 9c.4 Encourage employees to recognize their peers and recognize staff members who are using the recognition system | On Track |



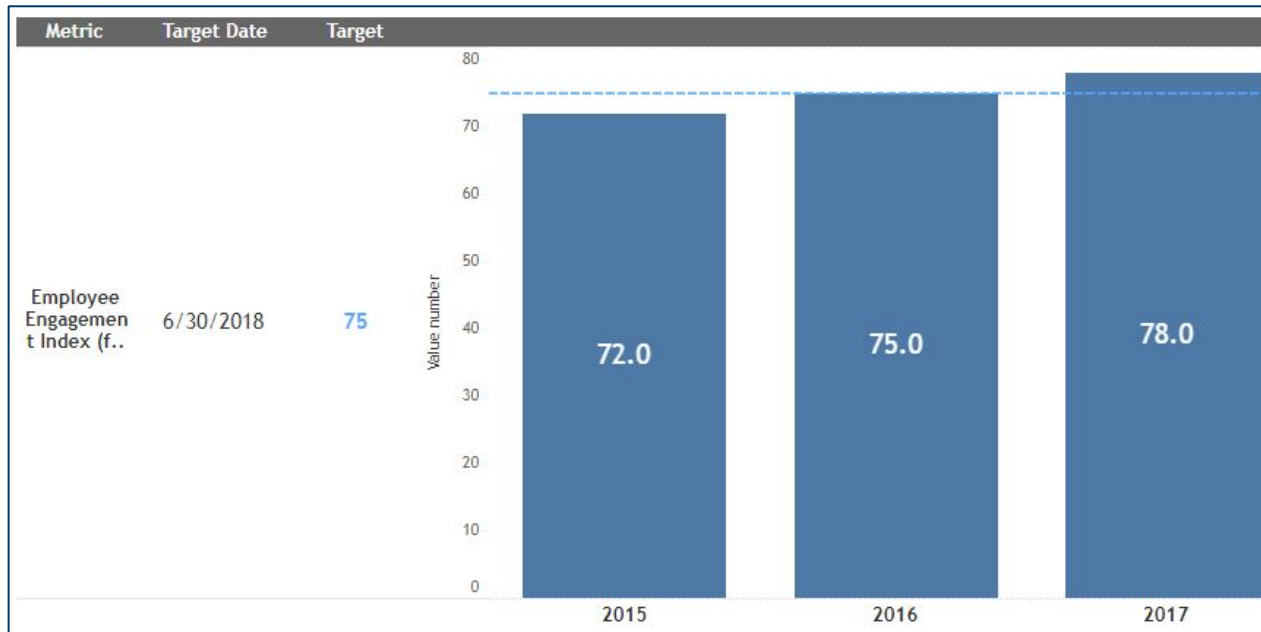
Goal 3: Improve employee engagement

| Strategy | Activity | Nov 2018 |
|---|--|----------|
| 9d. Engage employees through ongoing planning, promotion and implementation of CDPHE Worksite Wellness. | 9d.1 Increase onsite worksite wellness opportunities (e.g., oral health, immunizations, healthy eating and active living, tobacco control and cessation, cancer prevention, mom-buddy program) | On Track |
| | 9d.2 Maintain active and ongoing participation of Wellness Advisory Board | On Track |
| | 9d.3 Implement the Mental Health in the Workplace work plan | On Track |



Goal 3: Improve employee engagement

Outcome measures



10% higher than state average

Engagement Index measured by the annual employee engagement survey questions:

- I am proud to say that I am an employee of the State of Colorado.
- I would recommend the State of Colorado as a good place to work.
- My immediate supervisor treats me with respect.
- My work gives me a feeling of personal accomplishment.
- Working for the State of Colorado inspires me to put forth my best effort.
- I am seriously considering leaving the State of Colorado within the next 12 months.



Goal 4: Promote health equity and environmental justice

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority

10. Health equity and environmental justice

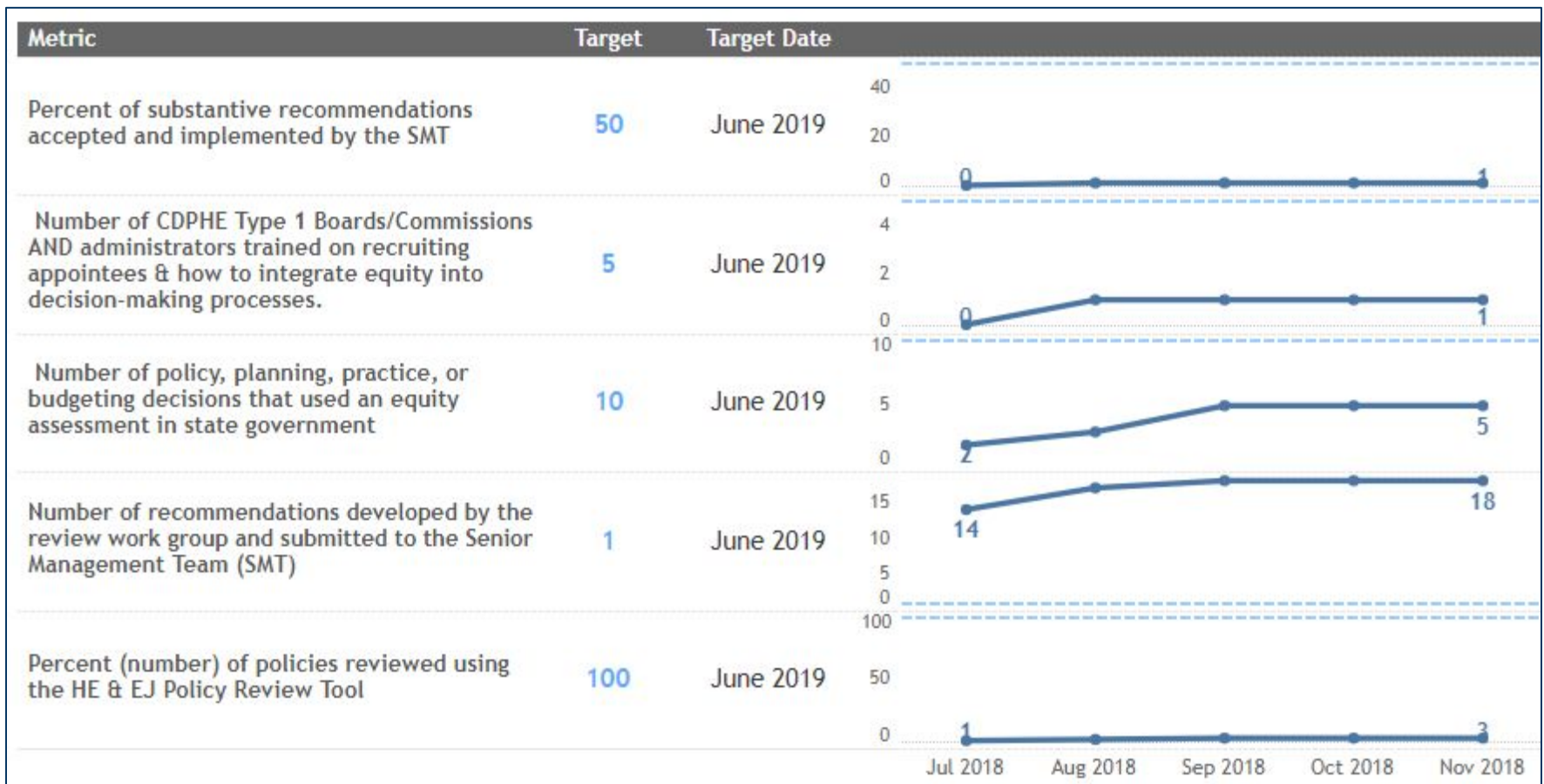
100%

| Strategy | Activity | Oct 2018 |
|---|---|----------|
| 10. Ensure policies, practices and programs are not inadvertently promoting inequities with customers, partners or beneficiaries. | 10.1 Develop an equity checklist for Boards/Commissions to use at the start of rule making processes | On Track |
| | 10.2 Train CDPHE Type 1 Boards/Commissions administrators on recruiting appointees | On Track |
| | 10.3 Train all Type 1 Boards/Commissions to integrate equity into decision-making processes | On Track |
| | 10.4 Each division identifies two policies, practices, rules or programs to undergo an equity assessment | On Track |
| | 10.5 CDPHE's internal policies (including revisions and updates) are evaluated and recommendations provided to the Senior Management Team to ensure health equity and environmental justice principles are upheld | On Track |
| | 10.6 Invest in equity training for department leadership | On Track |



Goal 4: Promote health equity and environmental justice

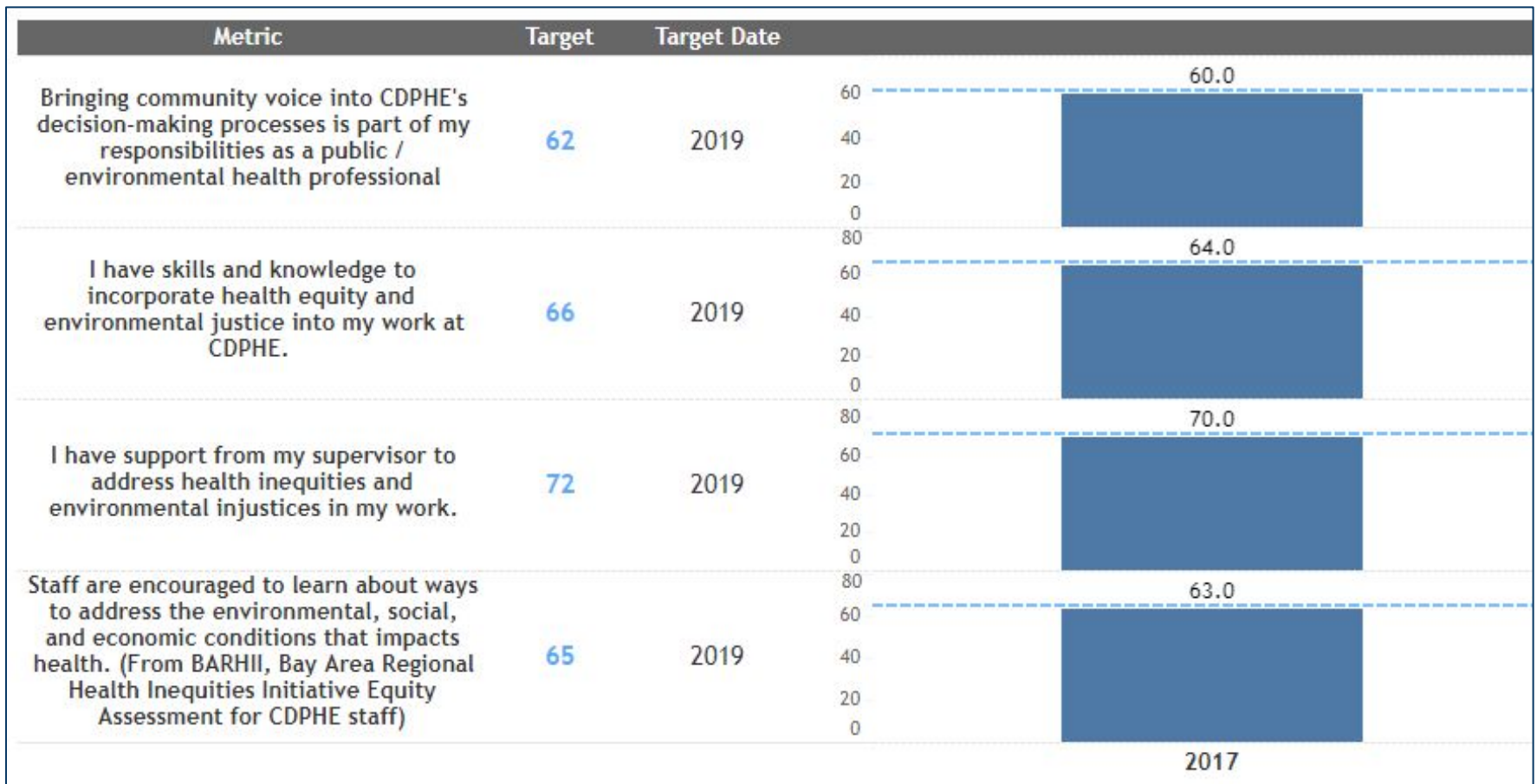
Lead measures





Goal 4: Promote health equity and environmental justice

Outcome measures





Goal 5: Prepare for and respond to all emerging issues

as of October 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority

11. Emerging issues

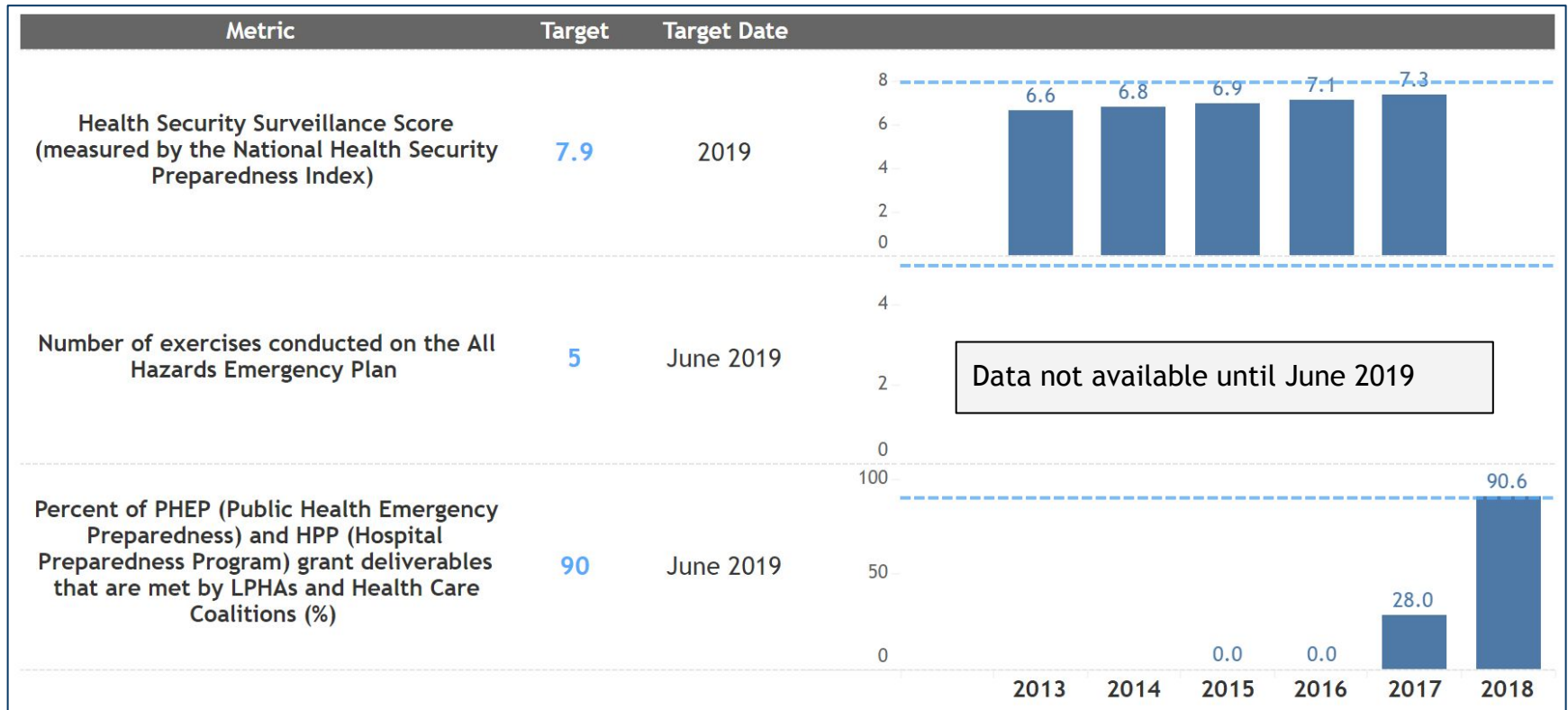


| Strategy | Activity | Oct 2018 |
|---|--|----------|
| 11a. Assure sustainability of foundational elements, including personnel and infrastructure, to detect, prepare and respond to emerging issues. | 11a.1 Develop new data systems and policies to detect and respond to emerging issues | On Track |
| | 11a.2 Improve and validate existing data systems and policies to detect and respond to emerging issues | On Track |
| | 11a.3 Exercise the department All Hazards Emergency Plan | On Track |
| | 11a.4 Standardize methods and criteria used to identify and characterize an outbreak or epidemic in Colorado based on recognized national or international definitions | On Track |
| | 11a.5 Launch statewide communicable disease outbreak database- merged with 11a.1 | On Track |
| 11b. Respond to current emerging issues. | 11b.1 Prioritize emerging issues by developing a statewide threat and hazard identification risk assessment | On Track |



Goal 5: Prepare for and respond to all emerging issues

Outcome measures



Our Performance Management System

- **Department-wide efforts around performance management**
 - Every division/office has a dashboard
 - Updating databases and systems to collect meaningful information
 - Visualizing data to more easily see how we are doing
 - Utilize Tableau software as standard reporting tool
- **Monthly Performance Reporting Forums** (started in 8/2017)
 - Receive updates on Strategic Plan and Division/Office Performance (review data/trends on dashboards)
 - Leadership learns about what's working and not working across the department

Our Customer Service

- Customer Service Policy (in place since 2014)
 - Consider the impact on and perspective of customers with all projects/programs
 - Staff members are empowered to resolve customer complaints
- Staff have the training, tools and skills needed
- Timely response to emails and phone calls ("must-answer lines")
- Collect and analyze customer feedback
 - Over 200 different mechanisms used to gather feedback across the department

Ambitious Customer Service Goal: Medical Marijuana Registry (MMR)

Results of improvement project
(paper → online applications):

Days to process MMR applications:

2013-14

30-90

2015-16

6-30

2017-18

1(online), 29(paper)

30 TIMES FASTER

Ambitious Customer Service Goal: Medical Marijuana Registry (MMR)



Customer inquiries
are responded to
within 1-3 days

Touchpoints of the MMR application (between applicant and MMR staff):

2013-14

37-52

2015-16

12-23

2017-18

2-10

Now there are 20 times FEWER
touchpoints →

● CUSTOMERS & STAFF

Customer Service: Medical Marijuana Registry

- **Other customer service improvements:**
 - Launch of internal call center
 - Improved email response times
 - Walk-in customer service window
- **Website improvements -**
 - More user friendly layout
 - Improved customer resources
- **System enhancements Jan - April 2018**
 - Further automation
 - Additional security features
 - Improved end-user experience



2019-2020 budget request Decision Items (1/3)

R1: Family planning services increase

- \$1.02M GF ongoing to expand existing state investment in proven strategy to reduce unintended pregnancy and abortion. Estimated to serve additional 2,537 clients out of estimated 48,457 women still in need of subsidized contraceptive services statewide

R2: Public health transformation--supporting local communities

- \$208k GF annually on average over 3 years to conduct a statewide survey to assess core public health services being delivered; identify gaps and determine recommendations for the most effective and efficient delivery system for the state, including urban, rural and frontier counties' diverse needs.

R3: Laboratory spending authority

- \$169K total funds (GF/CF) to cover increasing laboratory costs for critical testing services such as food contaminants, rabies, Zika virus, HIV and others. Funds include instruments, supplies, software, reagents, equipment and proficiency testing.

R4: Local public health electronic medical records

- \$838k GF one-time for maintenance and support for the newly launched electronic medical records system developed for local public health agencies (LPHA). Costs also include expansion to several new LPHA's across the state to maximize impact and create a long-term sustainability plan for continued maintenance beyond FY 19-20.

2019-2020 Decision Items (2/3)

R5: Tableau for data transparency

- \$85k RF (indirect cost recoveries) ongoing for annual server license fees for Tableau, the department's data visualization software. This tool is used extensively by the department both internally and externally as a tool for transparency and clarity in data analysis.

R6: Equity training

- \$104k GF in 19-20 and \$109k in 20-21 & 21-22 for a 3-year pilot to build capacity around advancing equity in state programs, policies, budgets and services supported by the Office of Health Equity. This funding would support staff efforts to build capacity to develop curriculum and provide training and coaching around the state at all agencies.

R7: Tribal Liaison

- \$82k GF ongoing for .5 FTE to act as a liaison to Indian tribes when interfacing with one of 11 CDPHE divisions from emergency preparedness to solid waste management to women and infant health. Building trust, respect, inclusion and increasing communication with the tribes is critical to health outcomes in those communities.

R8: Assisted Living Residence program spending authority

- \$648k CF to align spending authority levels with fee revenue set by Board of Health and stakeholders to hire additional survey staff to inspect assisted living residences and ensure health and safety of residents.

2019-2020 Decision Items (3/3)

R9: 1% provider rate increase

→ \$93k total funds for 1% statewide provider rate increase which includes local public health agencies

R10: Restore pesticides general fund allocation

→ \$84k GF to correct inadvertent decrease in funding in 2017 (technical)

R11: Trauma system

→ Net zero request to ensure maintenance of the state trauma registry system

2019 Legislative Priorities

1. Update definition of tobacco products to include nicotine products
2. Retail licensure of tobacco/nicotine retailers
3. Update Solid Waste Act to ensure health and safety protections are equitable at solid waste sites across the state
4. Obsolete statutes cleanup (Statutory Revision Committee)

Suicide Prevention Commission (recommendation highlights)

Zero Suicide within healthcare systems

- To date, all 17 of Colorado's community mental health centers have been trained in the framework, as well as 11 other health care entities. The Office of Suicide Prevention (OSP) facilitates monthly learning collaborative calls to share best practices and implementation strategies.
- Three OSP community grantees were awarded five years of funding for *Zero Suicide* through June 2022.
- The OSP is leveraging federal grant funding to saturate *Zero Suicide* efforts in 5 priority counties.

Empower Primary Care practices in addressing suicide risk through patient care

- The OSP funded an update of a best practice Suicide Prevention Toolkit for Primary Care Practices.
- In May 2018, the updated Primary Care Toolkit was featured and distributed in two break-out sessions of a State Innovation Model (SIM) Learning Collaborative conference with 80+ attendees. Training webinars on the toolkit will be held in late 2018. The OSP has distributed over 350 toolkits to practices throughout Colorado to date.
- The OSP continues to align with the State Innovation Model to support upstream prevention, including a partnership to produce Man Therapy materials for primary care settings.

Questions?



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