

The Department of Public Health and Environment has five goals in the department strategic plan for FY 2016-17 and beyond. For this performance evaluation, the Department has provided an update on the status of activities listed in the strategic plan and the related outcome and lead measures. The updates reflect data as of October 1, 2016. Additional details on the strategic plan can be accessed here.

Goal 1:Implement the plans supporting the health and environment priorities (from the Public Health Improvement Plan and Vision 2018) by June 30, 2017.

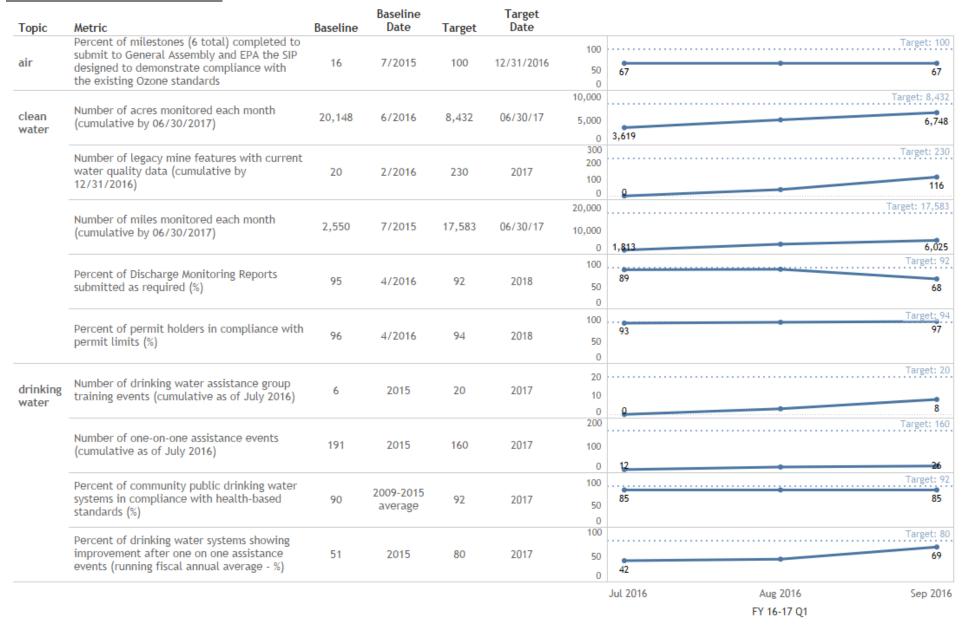
• 3% of activities achieved, 92% on track, 5% on track with challenges

Goal 1 lead measures - health

Topic	Metric	Baseline	Baseline Date	Target	Target Date		
substance use disorder	PDMP utilization rates (percent of filled controlled substance prescriptions accompanied by a query of the PDMP database) (%)	13.5	2015	40	2019	40 20 0	20 23
	Percent of counties with permanent household medication collection sites (%)	14	2014	100	2019	100 50 0	50 0 32
mental illness	Number of Colorado visitors to Mantherapy.org monthly	1,391	1/2015	4,167	2019	4,000 2,000 0	00
obesity	Number of hospitals in Colorado certified as Baby-Friendly	3	2014	10	2018	10 5 0	5 8
	Number of hospitals that have joined the CO Healthy Hospital Compact	13	7/2015	20	2018	20 10 0	15
	Number of employees represented in the Healthy Hospital Compact	33,770	7/2016	38,000	2018	40,000 20,000 0	33,770 34
	Number of people in Colorado who enrolled in the Diabetes Prevention Program	476	2014	3,500	2018	4,000 2,000 0	3,131 3,
	Percent of Colorado adults who have the Diabetes Prevention Program as a covered benefit (%)	22	6/2015	45	2018	60 40 20 0	20 27
	Percent of eligible state employees who enroll in the Diabetes Prevention Program (%)	2	6/2015	20	2018	20 10 0	10 12
immun- izations	Number of total vaccine doses reported as given	215,092	7/2015	370,000	2020	400,000	Target: 370
							Jul 2016 Aug 2016 Sep 2 FY 16-17 Q1



Goal 1 lead measures - environment





Goal 1 outcome measures

Topic	Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016
substance use	Self-reported, non-medical opioid (prescription drug) use (%)	5.1	2012-2013	3.5	2018	5		
disorder	Percent of HS students who used marijuana one or more times during the past 30 days, HKCS (%)	19.7	2013	19.7	2017		21	
mental illness	Suicide rate per 100,000 people	18.5	2013	17.6	2018	19	20	
obesity	Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30) $(\%)$	21.3	2014	21.3	2018	21		
	Percent of children (aged 2-14) who are obese (BMI greater than or equal to the 95th percentile) $(\%)$	14.6	2014	14.5	2018	15		
immun- izations	Percent of kindergartners exempted for 1+ vaccines (%)	5.4	2014- 2015	2.9	2020		5	5
	Percent of kindergartners vaccinated for DTaP (%)	84.3	2014- 2015	95	2020		84	87
	Percent of kindergartners vaccinated for MMR (%)	86.9	2014- 2015	95	2020		87	87
air	Annual NOx emissions (tons) from coal-fired power plants (Total EGUs with 2018 or earlier compliance deadlines)	43,763	2014	24,600	2018	43,763	41,897	
	(CACJ) obligations: Total reduction from PSCo Cherokee Unit 3 and 4 shutdown/fuel switch (tpy)	1,210,943	2015	1,250,000	2018		1,210,943	
	nonattainment area to comply with the existing federal ozone standard	187,000	2011	158,950	2017			
clean water	Percent of total acres of lakes/reservoirs meeting quality standards (%)	30.1	6/2015	42.1	2018		30	33
	Percent of total miles of rivers and streams meeting quality standards $(\!\%)$	51.6	6/2015	58.6	2018		52	59
drinking water	Number of waterborne disease outbreaks at public drinking water systems	1	2008	0	2019		0	
	Percent of population served by community public drinking water systems that meets all health based standards (%)	194	2009-2015 average	98	2017			194



Goal 2: Increase CDPHE's efficiency index from 76% to 79%, the effectiveness index from 86% to 88%, and the elegance index from 77% to 80% by June 30, 2017.

Metric	Baseline	Baseline Date	Target	Target Date	FY17 Q1			
Outcome Measures								
Efficiency Index (from CDPHE Employee Engagement survey)	76%	11/2015	79%	6/30/2017	NA			
Effectiveness Index (from CDPHE EE survey)	86%	11/2015	88%	6/30/2017	NA			
Elegance Index (from CDPHE EE survey)	77%	11/2015	80%	6/30/2017	NA			
Lead Measures								
% of activities on track	0%	6/2016	100%	6/30/2017	100%			

Goal 3: Improve CDPHE's employee engagement index from 82% to 85% by June 30, 2017.									
Metric	Baseline	Baseline Date	Target	Target Date	FY17 Q1				
Outcome Measure									
Employee Engagement Index (from CDPHE EE survey)	82%	11/2015	85%	6/30/2017	NA				
Lead Measure									
% of activities on track	0%	6/2016	100%	6/30/2017	89% (11% achieved)				

Goal 4: Promote health equity and environmental justice by June 30, 2017.						
Lead Measure	Baseline	Baseline Date	Target	Target Date	FY17 Q1	
% of activities on track	0%	6/2016	100%	6/30/2017	88% (12% achieved)	

Goal 5: CDPHE is prepared and responds to all emerging issues by June 30, 2017.								
Lead Measure	Baseline	Baseline Date	Target	Target Date	FY17 Q1			
% of activities on track	0%	6/2016	100%	6/30/2017	100%			