

FY2017 Strategic Plan Q2 Status Report

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 January 1, 2017. Additional details on the strategic plan can be accessed <u>here</u>.

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, 85% on track, 13% on track with challenges

Goal 1 lead measures - health

Торіс	Metric	Baseline	Baseline Date	Target	Target Date		
substance	PDMP utilization rates (percent of filled controlled substance prescriptions	13.5	2015	40	2019	40	
use disorder	accompanied by a query of the PDMP database) (%)	13.5	2015	40	2019	20 0	23 22
	Percent of counties with permanent household	14	2014	100	2010	100	Target: 100
	medication collection sites (%)	14	2014	100	2019	50 0	32 50
mental	Number of Colorado visitors to Mantherapy.org				2010	4,000	Target: 4,167
illness	monthly	1,391	1/2015	4,167	2019	2,000	770 796
	Number of hospitals in Colorado certified as Baby-Friendly	3	2014	10	2018	10	Target: 10
obesity						5	8 9
	Number of hospitals that have joined the CO					20	Target: 20
	Healthy Hospital Compact	13	7/2015	20	2018	10 0	15
	Number of employees represented in the Healthy Hospital Compact					40,000	Tarpet: 38,000 41,031
		33,770	7/2016	38,000	2018	20,000 0	33,770
	Number of people in Colorado who enrolled in					4,000	Target: 3,500
	the Diabetes Prevention Program	476	2014	3,500	2018	2,000	3,131 3,237
	Percent of Colorado adults who have the					60 40	Target: 45
	Diabetes Prevention Program as a covered benefit (%)	22	6/2015	45	2018	20	27 27
	Percent of eligible state employees who enroll					20	Target: 20
	in the Diabetes Prevention Program (%)	2	6/2015	20	2018	10	12 14
						0 600,000	
immun- izations	Number of total vaccine doses reported as given	215,092	7/2015	370,000	2020	400,000 200,000	Target: 370,000
						-	187,564 236,276 Jul 2016 Aug 2016 Sep 2016 Oct 2016 Nov 2016 Dec 2016

Jul 2016 Aug 2016 Sep 2016 Oct 2016 Nov 2016 Dec 2016



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Goal 1 lead measures - environment

Торіс	Metric	Baseline	Baseline Date	Target	Target Date	
air	Percent of milestones (6 total) completed to submit to General Assembly and EPA the SIP designed to demonstrate compliance with the existing Ozone standards	16	7/2015	100	12/31/2016	100 Target: 1 50 67 10
clean water	Number of acres monitored each month (cumulative by 06/30/2017)	20,148	6/2016	8,432	06/30/17	10,000 Target: 8,4 5,000 6,748 0 3,619
	Number of legacy mine features with current water quality data (cumulative by 12/31/2016)	20	2/2016	230	2017	300 Target: 2 200 100 144
	Number of miles monitored each month (cumulative by 06/30/2017)	2,550	7/2015	17,583	06/30/17	20,000 Target: 17,5 10,000 0 1,813 9,65
	Percent of Discharge Monitoring Reports submitted as required (%)	95	4/2016	92	2018	100
	Percent of permit holders in compliance with permit limits (%)	96	4/2016	94	2018	100 <u>93</u> 99
drinking water	Percent of community public drinking water systems in compliance with health-based standards (%)	90	2009-2015 average	92	2017	100 Target: 50 85 84
	Percent of drinking water systems showing improvement after one on one assistance events (running fiscal annual average - %)	51	2015	80	2017	100 Target:
	Number of drinking water assistance group training events (cumulative July 2016 - June 2017)	6	2015	20	2017	20 Target: 10 0
	Number of one-on-one assistance events (cumulative July 2016 - June 2017)	191	2015	160	2017	200 Target: 1 100 0 12 65



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Goal 1 outcome measures

Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016
Self-reported, non-medical opioid (prescription drug) use (%)	5.1	2012-2013	3.5	2018	4.9		
Percent of HS students who used marijuana one or more times during the past 30 days, HKCS (%)	19.7	2013	19.7	2017		21.2	
Suicide rate per 100,000 people	18.5	2013	17.6	2018	19.4	19.5	
Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30) (%)	21.3	2013	21.3	2018	21.3	20.2	
Percent of children (aged 5-14) who are obese (BMI greater than or equal to the 95th percentile) (%)	9.7	2013	9.7	2018	9.1	11.6	
Percent of kindergartners exempted for 1+ vaccines (%)	5.4	2014-2017	2.9	2020		5.4	4.3
Percent of kindergartners vaccinated for DTaP (%)	84.3	2014-2015	95	2020		84.3	86.6
Percent of kindergartners vaccinated for MMR (%)	86.9	2014-2016	95	2020		86.9	87.1
Annual NOx emissions (tons) from coal-fired power plants (Total EGUs with 2018 or earlier compliance deadlines)	43,763	2014	24,600	2018	43,763.0	41,897.0	
Annual volatile organic compound emissions (tons) in the ozone nonattainment area to comply with the existing federal ozone standa	187,000	2011	158,950	2017			
CO2 emissions after implementation of Clean Air Clean Jobs (CACJ) obligations: Total emissions from PSCo Cherokee Unit 3 and 4 shutdo	4,280,000	2015	1,250,000	2018			
Percent of total acres of lakes/reservoirs meeting quality standards (%)	30.1	6/2015	42.1	2018		30.1	33.1
Percent of total miles of rivers and streams meeting quality standards (%)	51.6	6/2015	58.6	2018		51.6	59.0
Number of waterborne disease outbreaks at public drinking water systems	1	2008	0	2019		0.0	
	2	2008	0	2019			0.0
Percent of population served by community public drinking water systems that meets all health based standards (%)	194	2009-2015 average	98	2017			193.0
	Percent of HS students who used marijuana one or more times during the past 30 days, HKCS (%) Suicide rate per 100,000 people Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30) (%) Percent of children (aged 5-14) who are obese (BMI greater than or equal to the 95th percentile) (%) Percent of kindergartners exempted for 1+ vaccines (%) Percent of kindergartners vaccinated for DTaP (%) Percent of kindergartners vaccinated for MMR (%) Annual NOx emissions (tons) from coal-fired power plants (Total EGUs with 2018 or earlier compliance deadlines) Annual volatile organic compound emissions (tons) in the ozone nonattainment area to comply with the existing federal ozone standa CO2 emissions after implementation of Clean Air Clean Jobs (CACJ) obligations: Total emissions from PSCo Cherokee Unit 3 and 4 shutdo Percent of total acres of lakes/reservoirs meeting quality standards (%) Number of waterborne disease outbreaks at public drinking water Percent of 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<u>2009-2015</u> 08 0 2019 Percent of population served by community public drinking water	Percent of HS students who used marijuana one or more times during 19.7 2013 19.7 2017 Suicide rate per 100.000 people 18.5 2013 17.6 2018 19.4 Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30 (%) 21.3 2013 21.3 2018 21.3 Percent of children (aged 5-14) who are obese (BMI greater than or equal to 30 (%) 5.4 2014-2017 2.9 2020 Percent of kindergartners exempted for 1+ vaccines (%) 5.4 2014-2017 2.9 2020 Percent of kindergartners vaccinated for DTaP (%) 86.9 2014-2016 95 2020 Percent of kindergartners vaccinated for DTAP (%) 86.9 2014-2016 95 2020 Percent of kindergartners vaccinated for MMR (%) 86.9 2014-2016 95 2020 Annual NOX emissions (tons) from coal-fired power plants (Total EGUs 43,763 2014 24,600 2018 43,763.0 Annual volatile organic compound emissions (tons) in the ozone nonattainment area to comply with the existing federal ozone standa 187,000 2011 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Metric	Baseline	Baseline Date	Target	Target Date	FY17 Q2
Outcome Measures			5		`
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
_ead Measures		11			
6 of activities on track	0%	6/2016	100%	6/30/2017	11% achieved; 67% on track 22% on track with challenge
Goal 3: Improve CDPHE's employee engagement index fro	m 82% to 85%	by June 3	80, 2017.		
Metric	Baseline	Baseline Date	Target	Target Date	FY17 Q2
Outcome Measure	I	11			
Employee Engagement Index (from CDPHE EE survey)	82%	11/2015	85%	6/30/2017	NA
.ead Measure					
6 of activities on track	0%	6/2016	100%	6/30/2017	22% achieved; 67% on track 11% on track with challenge
Goal 4: Promote health equity and environmental justice	by June 30, 2	2017.			
ead Measure	Baseline	Baseline Date	Target	Target Date	FY17 Q2
of activities on track or achieved	0%	6/2016	100%	6/30/2017	25% achieved; 50% on track 25% on track with challenge
Goal 5: CDPHE is prepared and responds to all emerging is	sues by June	30, 2017.			
ead Measure	Baseline	Baseline Date	Target	Target Date	FY17 Q2
	0%	6/2016	100%	6/30/2017	75% on track;