



## FY2018 Strategic Plan Q1 Status Report

The Department of Public Health and Environment has five goals in the department strategic plan for FY 2017-18 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 Oct 1, 2017. Additional details on the strategic plan can be accessed [here](#).

- 1. Implement plans supporting health and environment priorities (from the Public Health Improvement Plan and Vision 2018). *5% of activities achieved, 84% on track, 7% on track with challenges, 5% no data*

### Goal 1 lead measures - health





## FY2018 Strategic Plan Q1 Status Report

### Goal 1 lead measures - environment

Topic	Metric	Baseline	Baseline Date	Target	Target Date	Current Value	Target Value
air	% of milestones (of 6 total) completed to submit to General Assembly and EPA the oil and gas Control Techniques Guidelines SIP revision to comply with the existing Ozone standards	0	Jan 2017	100	June 2018	50	100
	% of affected units that reduce CO2 by their CACJ deadline	0	June 2015	100	Jan 2018	67	100
	% of source categories (7 total) covered by new Reasonably Available Control Technology (RACT) standards	0	Aug 2017	100	December 2019	0	100
clean water	Percent of Discharge Monitoring Reports submitted as required (%)	95	4/2016	92	2018	95	92
	Percent of permit holders in compliance with permit limits (%)	96	4/2016	94	2018	96	94
	Number of acres monitored each month (fiscal year cumulative)	20,148	6/2016	52,807	06/30/18	15,571	52,807
	Number of miles monitored each month (fiscal year cumulative)	2,550	7/2015	17,600	06/30/18	923	17,600
drinking water	Number of drinking water assistance group training events	4	FY 2017	4	FY 2018	2	4
	Number of one-on-one assistance events	10	FY 2017	13	FY 2018	12	13
	Percent of drinking water systems showing improvement after one on one assistance events (fiscal year running monthly average %)	51	2015	80	FY 2018	58	80
	Percent of community public drinking water systems in compliance with health-based standards (%)	90	2009-2015 average	92	2017	87	92
	Number of public drinking water systems that tested positive for E.coli	8	2013	0	all years	3	0



## FY2018 Strategic Plan Q1 Status Report

### Goal 1 outcome measures

Topic	Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016	2017
substance use	Self-reported, non-medical opioid (prescription drug) use (%)	5.1	2012-2013	3.5	2018	4.9			
	Percent of high school students who used marijuana one or more times during the past 30 days, HKCS (%)	19.7	2013	19.7	2017		21.2		
mental illness	Suicide rate per 100,000 people	18.5	2013	17.6	2018	19.4	19.5	20.9	
obesity	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	22.3	
immunizations	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	
air	Annual NOx emissions (tons) from coal-fired power plants (Total EGUs with 2018 or earlier compliance deadlines)	43,763	2014	24,600	2018	43,763.0	41,897.0	38,865.0	36,336.0
	Annual volatile organic compound emissions (tons) in the ozone nonattainment area to comply with the existing federal ozone standard	187,000	2011	158,950	2017	173,762.0			
	CO2 emissions after implementation of Clean Air Clean Jobs obligations: Total emissions from PSCo Cherokee Unit 3 & 4 shutdown/fuel switch (tpy)	4,280,000	2015	1,250,000	2018		3,395,000.0	3,395,000.0	2,195,000.0
clean water	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	60.0	2018		51.6	59.0	
drinking water	Number of waterborne disease outbreaks at public drinking water systems	1	2008	0	2019		0.0	0.0	
	Percent of population served by community public drinking water systems that meets all health based standards (%)	97	2009-2015 average	98	2017			96.0	



## FY2018 Strategic Plan Q1 Status Report

**Goal 2. Increase CDPHE's efficiency index from 66% to 69%, the effectiveness index from 77% to 80%, and the elegance index from 59% to 62% by June 30, 2018 (from CDPHE's Employee Engagement survey).**

Metric	Baseline	Baseline Date	Target	Target Date	FY18 Q1
<b>Outcome Measures</b>					
Efficiency Index (from CDPHE Employee Engagement survey)	66%	2016	69%	6/30/2018	No data
Effectiveness Index (from CDPHE EE survey)	77%	2016	80%	6/30/2018	No data
Elegance Index (from CDPHE EE survey)	59%	2016	62%	6/30/2018	No data
<b>Lead Measures</b>					
% of activities on track	0%	6/2017	100%	6/30/2018	100% on track

**Goal 3. Maintain CDPHE's employee engagement index at 75% by June 30, 2018 (from CDPHE's Employee Engagement survey).**

Metric	Baseline	Baseline Date	Target	Target Date	FY18 Q1
<b>Outcome Measure</b>					
Employee Engagement Index (from CDPHE EE survey)	75%	2016	75%	6/30/2018	No data
<b>Lead Measure</b>					
% of activities on track	0%	6/2017	100%	6/30/2018	10% achieved; 80% on track; 10% on track with challenges

**Goal 4: Promote health equity and environmental justice by June 30, 2018.**

Lead Measure	Baseline	Baseline Date	Target	Target Date	FY18 Q1
% of activities on track or achieved	0%	6/2017	100%	6/30/2018	100% on track

**Goal 5: CDPHE is prepared and responds to all emerging issues by June 30, 2018.**

Lead Measure	Baseline	Baseline Date	Target	Target Date	FY18 Q1
% of activities on track or achieved	0%	6/2017	100%	6/30/2018	100% on track