



## FY2018 Strategic Plan Q2 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 Jan 1, 2018. Additional details on the strategic plan can be accessed [here](#).

- Goal 1. Implement plans supporting health and environment priorities (from the Public Health Improvement Plan and Vision 2018). *11% of activities achieved, 80% on track, 9% on track with challenges*

### Goal 1 lead measures - health





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### Goal 1 lead measures - environment





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### 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         | 3.6         |
|                | Percent of kindergartners vaccinated for DTaP (%)  | 84.3      | 2014-2015         | 95        | 2020        |           | 84.3        | 86.6        | 86.8        |
|                | Percent of kindergartners vaccinated for MMR (%)   | 86.9      | 2014-2016         | 95        | 2020        |           | 86.9        | 87.1        | 87.3        |
| 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        |             |



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**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 | BL Date | Target | Target Date | FY18 Q2       |
|---------|--|----------|---------|--------|-------------|---------------|
| Outcome | Efficiency Index (from CDPHE Employee Engagement survey) | 66%      | 2016    | 69%    | 6/30/2018   | No data       |
| Outcome | Effectiveness Index (from CDPHE EE survey)               | 77%      | 2016    | 80%    | 6/30/2018   | No data       |
| Outcome | Elegance Index (from CDPHE EE survey)                    | 59%      | 2016    | 62%    | 6/30/2018   | No data       |
| Lead    | % 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 | BL Date | Target | Target Date | FY18 Q2  |
|---------|--|----------|---------|--------|-------------|--|
| Outcome | Employee Engagement Index (from CDPHE EE survey) | 75%      | 2016    | 75%    | 6/30/2018   | No data  |
| Lead    | % of activities on track                         | 0%       | 6/2017  | 100%   | 6/30/2018   | 20% achieved; 70% on track; 10% on track with challenges |

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

|      | Metric  | Baseline | BL Date | Target | Target Date | FY18 Q2       |
|------|---|----------|---------|--------|-------------|---------------|
| Lead | % of activities on track or achieved  | 0%       | 6/2017  | 100%   | 6/30/2018   | 100% on track |
| Lead | # of consultations/ coaching, training (HE & EJ 101 training) and staff meetings/solutions sessions provided to individual programs/units/branches/ external agencies | 81       | 6/2017  | 100    | 6/30/2018   | 108           |
| Lead | # of policy, planning, practice, or budgeting decisions that used an equity assessment  | 2        | 6/2017  | 3      | 6/30/2018   | 3             |

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

|         |   | Baseline       | BL Date        | Target | Target Date | FY18 Q2                                    |
|---------|---|----------------|----------------|--------|-------------|--|
| Outcome | Health Security Surveillance Score  | 6.6            | 2013           | 7.9    | 6/30/2018   | 7.1 (in 2016)                              |
| Outcome | Percent of PHEP and HPP grant deliverables that are met by LPHAs and Health Care Coalitions | <i>pending</i> | <i>pending</i> | 100    | 6/30/2018   | No data                                    |
| Lead    | Percent of total lab reporting that is done via ELR   | 87%            | <i>pending</i> | 92%    | 6/30/2018   | No data                                    |
| Lead    | % of activities on track or achieved  | 0%             | 6/2017         | 100%   | 6/30/2018   | 75% on track; 25% on track with challenges |