



FY2018 Strategic Plan Q3 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 April 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). *14% of activities achieved, 57% on track, 5% on track with challenges*

Goal 1 lead measures - health





FY2018 Strategic Plan Q3 Status Report

Goal 1 lead measures - environment

Topic	Metric	Baseline	Baseline Date	Target	Target Date	Current Value	Chart
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 Ozone standards	0	Jan 2017	100	June 2018	84	
	% of affected units that reduce CO2 by their CACJ deadline	0	June 2015	100	Jan 2018	100	
	% of source categories (7 total) covered by new Reasonably Available Control Technology (RACT) standards	0	Aug 2017	100	December 2019	14	
clean water	Percent of Discharge Monitoring Reports submitted as required (%)	95	4/2016	92	2018	95	
	Percent of permit holders in compliance with permit limits (%)	96	4/2016	94	2018	97	
	Number of acres monitored each month (fiscal year cumulative)	20,148	6/2016	52,807	06/30/18	50,053	
	Number of miles monitored each month (fiscal year cumulative)	2,550	7/2015	17,600	06/30/18	10,201	
drinking water	Number of drinking water assistance group training events	4	FY 2017	4	FY 2018	4	
	Number of one-on-one assistance events	10	FY 2017	13	FY 2018	18	
	Percent of drinking water systems showing improvement after one on one assistance events (fiscal year running monthly average %)	51	2015	60	FY 2018	87	
	Percent of community public drinking water systems in compliance with health-based standards (%)	90	2009-2015 average	92	2017	83	
	Number of public drinking water systems that tested positive for E.coli	8	2013	0	all years	0	



FY2018 Strategic Plan Q3 Status Report

Goal 1 outcome measures

Topic	Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016	2017
substance use	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		
	[used 2014-2017] Self-reported, non-medical opioid (prescription drug) use (%)	5.1	2012-2013	3.5	2018	4.9			
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	
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	2018	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	2020		30.1	33.1	
	Percent of total miles of rivers and streams meeting quality standards (%)	51.6	6/2015	60.0	2020		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 Q3 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	BL Date	Target	Target Date	FY18 Q3
Outcome	Efficiency Index (from CDPHE Employee Engagement survey)	66%	2016	69%	6/30/2018	67%
Outcome	Effectiveness Index (from CDPHE EE survey)	77%	2016	80%	6/30/2018	75%
Outcome	Elegance Index (from CDPHE EE survey)	59%	2016	62%	6/30/2018	62%
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 Q3
Outcome	Employee Engagement Index (from CDPHE EE survey)	75%	2016	75%	6/30/2018	78%
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 Q3
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 Q3
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	25% achieved; 25% on track