

## FY2018 Strategic Plan Q4 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 June 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). *23% of activities achieved, 52% on track, 5% on track with challenges, 20% no data.*

### Goal 1 lead measures - health

Topic	Metric	Baseline	Baseline Date	Target	Target Date	April	May	June	Target
substance use disorder	PDMP Utilization Rates (as determined by percent of filled controlled substance prescriptions accompanied by a query of the prescription drug monitoring program databas..	14	2015	40	2019	40			40
	Percent of counties with permanent household medication collection sites (%)	14	2014	100	2019	88	88	88	100
mental illness	Number of Colorado visitors to Mantherapy.org monthly	1,391	1/2015	4,167	2019	910	2,000	1,864	4,167
obesity	Number of hospitals in Colorado certified as Baby-Friendly	3	2014	15	2018	13	13	16	15
	Percent of eligible state employees who enroll in the Diabetes Prevention Program (%)	1.6	6/2015	25	2018	26	26		25
	Number of people in Colorado who enrolled in the Diabetes Prevention Program.	476	2014	7,000	2018	6,727	6,727		7,000
	Percent of Colorado adults who have the Diabetes Prevention Program as a covered benefit (%)	22	6/2015	45	2018	47	47		45
	Number of hospitals that have joined the Colorado Healthy Hospital Compact	13	7/2015	28	2018	28	30		28
	Number of employees represented in the Colorado Healthy Hospital Compact	33,770	7/2016	38,000	2018	48,545	48,545	48,545	38,000
immuniz..	# of total vaccine doses reported as given	215,092	7/2015	370,000	2020	179,168		165,581	370,000



## FY2018 Strategic Plan Q4 Status Report

### Goal 1 lead measures - environment

Topic	Metric	Baseline	Baseline Date	Target	Target Date		
emissions	% 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 ..	0	Jan 2017	100	June 2018	100	Target: 100
	% of affected units that reduce CO2 by their CACJ deadline	0	June 2015	100	Jan 2018	100	Target: 100
	% of source categories (7 total) covered by new Reasonably Available Control Technology (RACT) standards	0	Aug 2017	100	December 2019	100	Target: 100
clean water	Percent of Discharge Monitoring Reports submitted as required (%)	95	4/2016	92	2018	198	Target: 92
	Percent of permit holders in compliance with permit limits (%)	96	4/2016	94	2018	192	Target: 94
	Number of miles monitored each month (fiscal year cumulative)	2,550	7/2015	17,600	06/30/18	23,418	Target: 17,600
	Number of acres monitored each month (fiscal year cumulative; monitored June - October)	20,148	6/2016	52,807	06/30/18	60,000	Target: 52,807
drinking water	Number of drinking water assistance group training events	4	FY 2017	4	FY 2018	8	Target: 4
	Number of one-on-one assistance events	10	FY 2017	13	FY 2018	32	Target: 13
	Percent of drinking water systems showing improvement after one on one assistance events (fiscal year running monthly average %)	51	2015	60	FY 2018	174	Target: 60
	Percent of community public drinking water systems in compliance with health-based standards (%)	90	2009-2015 average	92	2017	100	Target: 92
	Number of public drinking water systems that tested positive for E.coli	8	2013	0	all years	0	Target: 0

April May June  
[FY 2018]



## FY2018 Strategic Plan Q4 Status Report

### Goal 1 outcome measures

Topic	Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016	2017
substance use disorder	Percent of HS students who used marijuana one or more times during the past 30 days, HKCS (%)	19.7	2013	19.7	2017		21.2		
	[used 2014-2016] 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	
immuniz..	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
emissions	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 (CACJ) obligations: Total emissions from PSCo Cherokee Unit 3 and 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		60.2	66.2	
	Percent of total miles of rivers and streams meeting quality standards (%)	51.6	6/2015	60.0	2020		103.2	118.0	
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			192.0	



## FY2018 Strategic Plan Q4 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 Q4
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 Q4
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 Q4
Lead	% of activities on track or achieved	0%	6/2017	100%	6/30/2018	75% on track, 25%
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 Q4
Outcome	Health Security Surveillance Score	6.6	2013	7.9	6/30/2018	7.3 (in 2017)
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	77% (2017)
Lead	% of activities on track or achieved	0%	6/2017	100%	6/30/2018	25% achieved; 25% on track; 50% no data