CDPHE | COLORADO Department of Public Health & Environment
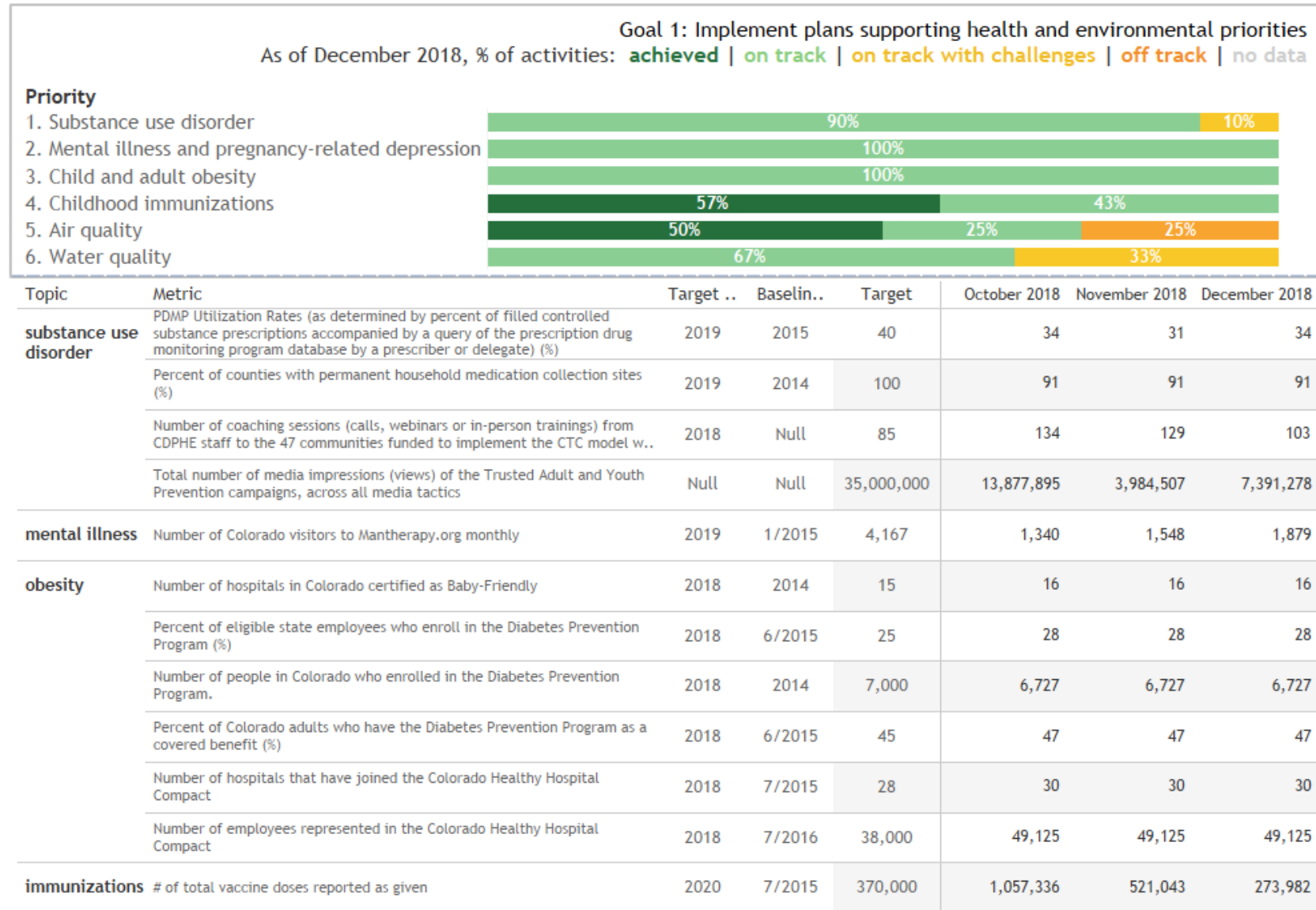
FY2019 Strategic Plan Q2 Status Report

The Department of Public Health and Environment has five goals in the department strategic plan for FY 2018-2019. 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 December 30, 2018. Additional details on the strategic plan can be accessed here.

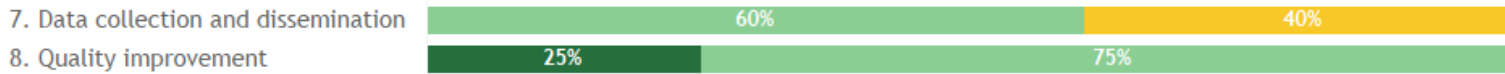## Goal 1: Implement plans supporting health and environmental priorities

As of December 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data

Priority	
1. Substance use disorder	90% / 10%
2. Mental illness and pregnancy-related depression	100%
3. Child and adult obesity	100%
4. Childhood immunizations	57% / 43%
5. Air quality	50% / 25% / 25%
6. Water quality	67% / 33%

Topic	Metric	Target ..	Baselin..	Target	October 2018	November 2018	December 2018
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 database by a prescriber or delegate) (%)	2019	2015	40	34	31	34
	Percent of counties with permanent household medication collection sites (%)	2019	2014	100	91	91	91
	Number of coaching sessions (calls, webinars or in-person trainings) from CDPHE staff to the 47 communities funded to implement the CTC model w..	2018	Null	85	134	129	103
	Total number of media impressions (views) of the Trusted Adult and Youth Prevention campaigns, across all media tactics	Null	Null	35,000,000	13,877,895	3,984,507	7,391,278
mental illness	Number of Colorado visitors to Mantherapy.org monthly	2019	1/2015	4,167	1,340	1,548	1,879
obesity	Number of hospitals in Colorado certified as Baby-Friendly	2018	2014	15	16	16	16
	Percent of eligible state employees who enroll in the Diabetes Prevention Program (%)	2018	6/2015	25	28	28	28
	Number of people in Colorado who enrolled in the Diabetes Prevention Program.	2018	2014	7,000	6,727	6,727	6,727
	Percent of Colorado adults who have the Diabetes Prevention Program as a covered benefit (%)	2018	6/2015	45	47	47	47
	Number of hospitals that have joined the Colorado Healthy Hospital Compact	2018	7/2015	28	30	30	30
	Number of employees represented in the Colorado Healthy Hospital Compact	2018	7/2016	38,000	49,125	49,125	49,125
immunizations	# of total vaccine doses reported as given	2020	7/2015	370,000	1,057,336	521,043	273,982

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Topic	Metric	Target Date	Baseline Date	Target	October 2018	November 2018	December 2018
emissions	% of affected units that reduce CO2 by their CACJ deadline	Jan 2018	June 2015	100	100	100	100
	% 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	June 2018	Jan 2017	100	100	100	100
	% of source categories (7 total) covered by new Reasonably Available Control Technology (RACT) standards	December 2019	Aug 2017	100	86	86	86
clean water	Percent of Discharge Monitoring Reports submitted as required (%)	2018	4/2016	92	94	92	94
	Percent of permit holders in compliance with permit limits (%)	2018	4/2016	94	96	98	97
	Number of acres monitored each month (fiscal year cumulative; monitored June - October)	06/30/19	6/2016	22,194	Monitoring ended in August in 2018		
	Number of miles monitored each month (fiscal year cumulative)	06/30/19	7/2015	17,600	5,667	6,043	7,065
drinking water	Percent of community public drinking water systems in compliance with health-based standards (%)	2017	2009-2015 average	92	Data unavailable until Feb		
	Number of drinking water assistance group training events	FY 2018	FY 2017	4	3	Two month lag	
	Number of one-on-one assistance events	FY 2018	FY 2017	13	4	Two month lag	
	Number of public drinking water systems that tested positive for E.coli	all years	2013	0	1	Two month lag	
	Percent of drinking water systems showing improvement after one on one assistance events (fiscal year running monthly average %)	FY 2018	2015	60	85	Two month lag	

Goal 2: Improve CDPHE's efficiency, effectiveness and elegance

as of December 2018, % of activities: achieved | on track | on track with challenges | off track | no data

Priority

7. Data collection and dissemination	60%	40%
8. Quality improvement	25%	75%

Topic	Metric	Target Da..	Baselin..	Target	October 2..	Novembe..	Decembe..
data collection and dissemination	Number of Environmental Divisions technology projects completed in FY 2019	Jun 2019	Null	2	1	1	0
	Number of Environmental Divisions technology projects completed on budget in FY 2019	Jun 2019	Null	2	0	1	0
	Number of Environmental Divisions technology projects completed on time in FY 2019	Jun 2019	Null	2	0	1	0
	Number of Health Divisions technology projects completed in FY 2019	2019	Null	2	0	0	0
	Number of Health Divisions technology projects completed on budget in FY 2019	Jun 2019	Null	2	0	0	0
	Number of Health Divisions technology projects completed on time in FY 2019	Jun 2019	Null	2	0	0	0
	Number of Operations technology projects completed in FY 2019	Jun 2019	Null	2	0	1	0
	Number of Operations technology projects completed on budget in FY 2019	Jun 2019	Null	2	0	1	0
	Number of Operations technology projects completed on time in FY 2019	Jun 2019	Null	2	0	1	0
quality improvement	% of the 53 Local Public Health Agencies that participate in the Business Process Impro..	6/30/2019	Null	50	N/A		
	Number of Business Process Improvement activities completed each quarter	6/30/2019	Null	8	5	1	1
	Number of forms and process automated	6/30/2019	Null	6	0	0	1
	Percent of Innovation Mini-Grants projects completed for FFY 18-19	Null	Null	100	0	0	

![CDPHE Colorado Department of Public Health & Environment logo]

Goal 3: Improve employee engagement

as of December 2018, % of activities: **achieved** | **on track** | **on track with challenges** | **off track** | no data
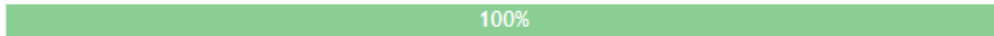
Priority

9. Employee engagement

20%	80%

No lead measures

Goal 4: Promote health equity and environmental justice
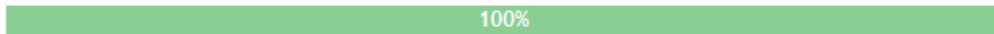
Priority

10. Health equity and environmental justice

100%

Topic	Metric	Target Date	Baseline Date	Target	October 2018	November 2018	December 2018
health equity and environmental justice	Number of CDPHE Type 1 Boards/Commissions AND administrators trained on recruiting appointees & how to integrate equity into decision-making processes.	June 2019	Null	5	0	0	0
	Number of policy, planning, practice, or budgeting decisions that used an equity assessment in state government	June 2019	Null	10	0	0	0
	Number of policies reviewed using the HE & EJ Policy Review Tool	June 2019	Null	20	0	1	0
	Number of recommendations developed by the review work group and submitted to the Senior Management Team (SMT)	June 2019	Null	1	0	2	0
	Percent of substantive recommendations accepted and implemented by the SMT	June 2019	Null	20	0	0	0

Goal 5: Prepare for and respond to all emerging issues

Priority

11. Emerging issues

100%

No lead measures

Outcome measures:

Topic	Metric	Baseline	Baseline Date	Target	Target Date	2015	2016	2017	2018
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		19.4	
	Pain reliever misuse in the last year (%)	5.2	2015-2016	3.5	2018		5.2		
	Prescription opioid death rate per 100,000 Colorado residents	5.4	2013	5.4	Null	5.8	5.3	6.5	
Mental illness	Suicide rate per 100,000 people	18.5	2013	17.6	2018	19.5	20.9	20.2	
obesity	Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30) (%)	21.3	2013	21.3	2018	20.2	22.3	22.6	
	% of children (aged 5-14) who are overweight or obese, CHS (%)	20.4	2013	20.4	2020	27.6	22.3	23.0	
immunizations	Percent of kindergartners exempted for 1+ vaccines (%)	5.4	2014-2017	2.9	2020	5.4	4.3	3.6	4.7
	Percent of kindergartners vaccinated for DTaP (%)	84.3	2014-2015	95	2020	84.3	86.6	86.8	88.7
	Percent of kindergartners vaccinated for MMR (%)	86.9	2014-2016	95	2020	86.9	87.1	87.3	88.8
emissions	Annual NOx emissions (tons) from coal-fired power plants (Total EGUs with 2018 or earlier compliance deadlines)	43,763	2014	24,600	2018	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 ..	187,000	2011	158,950	2018				
	State-wide carbon dioxide emissions (Climate EO)	43,230,0..	2015	32,420,000	2025	43,230,000.0	39,860,000.0	39,170,000.0	
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	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		
Emerging issues	Health Security Surveillance Score (measured by the National Health Security Preparedness Index)	6.6	2013	7.9	2019	6.9	7.1	7.3	
	Percent of PHEP (Public Health Emergency Preparedness) and HPP (Hospital Preparedness Program) grant deliverables that a..	0%	2017	90	June 2019	0.0	0.0	28.0	90.6
health equity and environmental justice	Bringing community voice into CDPHE's decision-making processes is part of my responsibilities as a public / environme..	Null	Null	62	2019			60.0	
	I have skills and knowledge to incorporate health equity and environmental justice into my work at CDPHE.	Null	Null	66	2019			64.0	
	I have support from my supervisor to address health inequities and environmental injustices in my work.	Null	Null	72	2019			70.0	
	Staff are encouraged to learn about ways to address the environmental, social, and economic conditions that impacts h..	Null	Null	65	2019			63.0	
quality improvement	Effectiveness Index (from CDPHE EE survey)	Null	Null	80	6/30/..	73.0	77.0	75.0	
	Efficiency Index (from CDPHE EE survey)	Null	Null	69	6/30/..	63.0	66.0	67.0	
	Elegance Index (from CDPHE EE survey)	Null	Null	62	6/30/..	62.0	59.0	62.0	
	Employee Engagement Index (from CDPHE EE survey)	Null	Null	75	6/30/..	72.0	75.0	78.0	