

## FY2017 Strategic Plan Annual Report

The Department of Public Health and Environment has five goals in the department strategic plan for FY 2016-17 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 October 1, 2017. Additional details on the strategic plan can be accessed <u>here</u>.

Goal 1:Implement the plans supporting the health and environment priorities (from the Public Health Improvement Plan and Vision 2018) by June 30, 2017.

• 3% of activities achieved, 87% on track, 10% on track with challenges

## Goal 1 lead measures - health

Торіс	Metric	Baseline	Baseline Date	Target	Target Date		
substance use disorder	PDMP utilization rates (percent of filled controlled substance prescriptions accompanied by a query of the PDMP database) (%)	13.5	2015	40	2019	100 50 0	95 Target: 40
alsorder	Percent of counties with permanent household medication collection sites (%)	14	2014	100	2019	100 50 0	Target: 100
mental illness	Number of Colorado visitors to Mantherapy.org monthly	1,391	1/2015	4,167	2019	4,000 2,000	Target: 4,167
obesity	Number of hospitals in Colorado certified as Baby-Friendly	3	2014	15	2018	20 10 0	Target: 15
	Number of people in Colorado who enrolled in the Diabetes Prevention Program	476	2014	3,500	2018	4,000 2,000 0	Target: 4,563.
	Percent of Colorado adults who have the Diabetes Prevention Program as a covered benefit (%)	22	6/2015	45	2018	60 40 20	Target: 45
	Percent of eligible state employees who enroll in the Diabetes Prevention Program (%)	2	6/2015	20	2018	20 10 0	Target: 20
	Number of employees represented in the Colorado Healthy Hospital Compact	33,770	7/2016	38,000	2018	40,000 20,000 0	Target: 38,000 43,331
	Number of hospitals that have joined the Colorado Healthy Hospital Compact	13	7/2015	20	2018	20 10 0	Target: 20 15
immun- izations	Number of total vaccine doses reported as given	215,092	7/2015	370,000	2020	600,000 400,000 200,000	Target: 370,000 193,918 165,348

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Торіс	Metric	Baseline	Baseline Date	Target	Target Date		
air	Percent of milestones (6 total) completed to submit to General Assembly and EPA the SIP	16	7/2015	100	12/31/2016	100	Target: 100
un	designed to demonstrate compliance with the existing Ozone standards	10	772015	100	12/31/2010	50 0	67
						10,000	Target: 8,432
clean water	Number of acres monitored each month (cumulative by 06/30/2017)	20,148	6/2016	8,432	06/30/17	5,000	6,748
						0 300	Target: 230
	Number of legacy mine features with current water quality data (cumulative by	20	2/2016	230	2017	200	_
	12/31/2016)	20	272010	230	2017	100 0	0 144
						20,000	Target: 17,583
	Number of miles monitored each month (cumulative by 06/30/2017)	2,550	7/2015	17,583	06/30/17	10,000	16,730
						0	1,727 Target: 92
	Percent of Discharge Monitoring Reports submitted as required (%)	95	4/2016	92	2018	100 50	89 93
						0	
	Percent of permit holders in compliance with					100	Target: 94
	permit limits (%)	96	4/2016	94	2018	50	73
						0	Target: 92
drinking	Percent of community public drinking water systems in compliance with health-based	90	2009-2015 average	92	2017	100 50	85 89
water	standards (%)		average			0	
	Number of drinking water assistance group					40	47
	training events (cumulative July 2016 - June 2017)	6	2015	20	2017	20	Target: 20
	2017)					0	0
	Number of one-on-one assistance events					200	Target: 160
	(cumulative July 2016 - June 2017)	191	2015	160	2017	100	151
						0	12
	Percent of drinking water systems showing improvement after one on one assistance	51	2015	80	2017	50	Target: 80
	events (running fiscal year average - %)					0	42

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Goal 1 outcome measures

Торіс	Metric	Baseline	Baseline Date	Target	Target Date	2014	2015	2016
substance use	Self-reported, non-medical opioid (prescription drug) use (%)	5.1	2012-2013	3.5	2018	4.9		
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	
mental illness	Suicide rate per 100,000 people	18.5	2013	17.6	2018	19.4	19.5	
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	
	Percent of children (aged 5-14) who are obese (BMI greater than or equal to the 95th percentile) (%)	9.7	2013	9.7	2018	9.1	11.6	
immun- izations	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	
	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			
	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	
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	
		3	2008	0	2019			0.0
	Percent of population served by community public drinking water systems that meets all health based standards (%)	194	2009-2015 average	98	2017			193.0



Goal 2: Increase CDPHE's efficiency index from 76% to 79%, the effectiveness index from 86% to 88%, and the elegance index from	
77% to 80% by June 30, 2017.	

Metric	Baseline	Baseline Date	Target	Target Date	FY14	FY16	FY17
Outcome Measures							
Efficiency Index (from CDPHE Employee Engagement survey)	63%	11/2015	66%	6/30/2017	66%	63%	66%
Effectiveness Index (from CDPHE EE survey)	73%	11/2015	75%	6/30/2017	75%	73%	77%
Elegance Index (from CDPHE EE survey)	62%	11/2015	65%	6/30/2017	62%	62%	59%
Lead Measures			I				
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	NA	NA	<b>89</b> %
Goal 3: Improve CDPHE's employee en	gagement i	index fron	n 82% to 8	5% by June 30, 2017.			
Metric	Baseline	Baseline Date	Target	Target Date			FY17
Outcome Measure			·				
Employee Engagement Index (from CDPHE EE survey)	72%	11/2015	75%	6/30/2017	72%	72%	75%
Lead Measure							
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	NA	NA	<b>89</b> %
Goal 4: Promote health equity and env	/ironmenta	l justice t	by June 30	), 2017.	'		
Lead Measure	Baseline	Baseline Date	Target	Target Date			FY17
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	NA	NA	87%
Goal 5: CDPHE is prepared and respon	ds to all en	nerging iss	sues by Ju	ne 30, 2017.	1	1	
Lead Measure	Baseline	Baseline Date	Target	Target Date			FY17
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	NA	NA	100%