



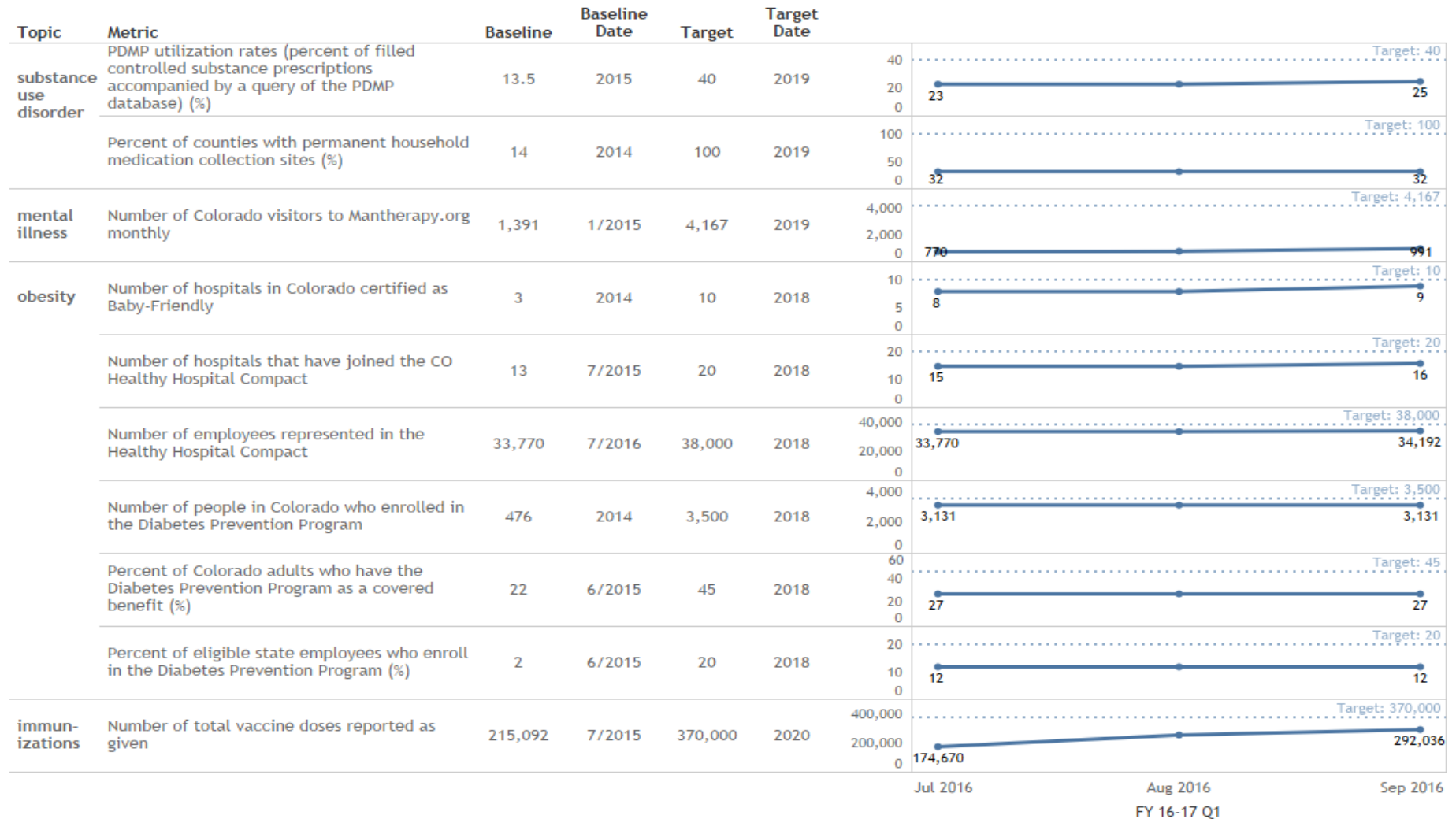
FY2017 Strategic Plan Q1 Status Report

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, 2016. Additional details on the strategic plan can be accessed [here](#).

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, 92% on track, 5% on track with challenges

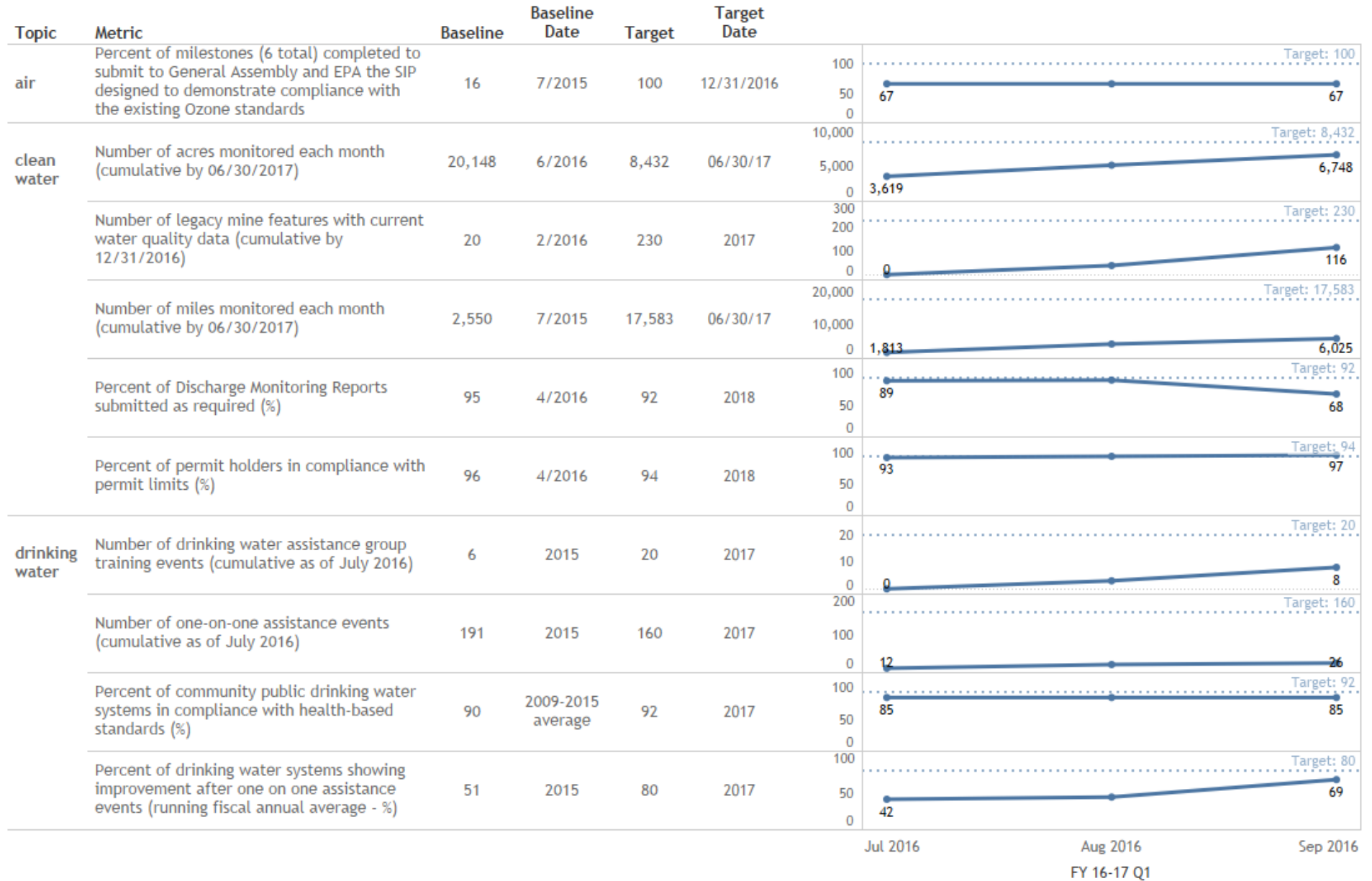
Goal 1 lead measures - health





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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 |
|------------------------|---|-----------|-------------------|-----------|-------------|--------|-----------|------|
| substance use disorder | Self-reported, non-medical opioid (prescription drug) use (%) | 5.1 | 2012-2013 | 3.5 | 2018 | 5 | | |
| | Percent of HS students who used marijuana one or more times during the past 30 days, HKCS (%) | 19.7 | 2013 | 19.7 | 2017 | | 21 | |
| mental illness | Suicide rate per 100,000 people | 18.5 | 2013 | 17.6 | 2018 | 19 | 20 | |
| obesity | Percent of adults (aged 18+ years) who are obese (BMI greater than or equal to 30) (%) | 21.3 | 2014 | 21.3 | 2018 | 21 | | |
| | Percent of children (aged 2-14) who are obese (BMI greater than or equal to the 95th percentile) (%) | 14.6 | 2014 | 14.5 | 2018 | 15 | | |
| immunizations | Percent of kindergartners exempted for 1+ vaccines (%) | 5.4 | 2014- 2015 | 2.9 | 2020 | | 5 | 5 |
| | Percent of kindergartners vaccinated for DTaP (%) | 84.3 | 2014- 2015 | 95 | 2020 | | 84 | 87 |
| | Percent of kindergartners vaccinated for MMR (%) | 86.9 | 2014- 2015 | 95 | 2020 | | 87 | 87 |
| 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 | 41,897 | |
| | (CACJ) obligations: Total reduction from PSCo Cherokee Unit 3 and 4 shutdown/fuel switch (tpy) | 1,210,943 | 2015 | 1,250,000 | 2018 | | 1,210,943 | |
| | nonattainment area to comply with the existing federal ozone standard | 187,000 | 2011 | 158,950 | 2017 | | | |
| clean water | Percent of total acres of lakes/reservoirs meeting quality standards (%) | 30.1 | 6/2015 | 42.1 | 2018 | | 30 | 33 |
| | Percent of total miles of rivers and streams meeting quality standards (%) | 51.6 | 6/2015 | 58.6 | 2018 | | 52 | 59 |
| drinking water | Number of waterborne disease outbreaks at public drinking water systems | 1 | 2008 | 0 | 2019 | | 0 | |
| | Percent of population served by community public drinking water systems that meets all health based standards (%) | 194 | 2009-2015 average | 98 | 2017 | | | 194 |



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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 | FY17 Q1 |
|--|----------|---------------|--------|-------------|---------|
| Outcome Measures | | | | | |
| Efficiency Index (from CDPHE Employee Engagement survey) | 76% | 11/2015 | 79% | 6/30/2017 | NA |
| Effectiveness Index (from CDPHE EE survey) | 86% | 11/2015 | 88% | 6/30/2017 | NA |
| Elegance Index (from CDPHE EE survey) | 77% | 11/2015 | 80% | 6/30/2017 | NA |
| Lead Measures | | | | | |
| % of activities on track | 0% | 6/2016 | 100% | 6/30/2017 | 100% |

Goal 3: Improve CDPHE's employee engagement index from 82% to 85% by June 30, 2017.

| Metric | Baseline | Baseline Date | Target | Target Date | FY17 Q1 |
|--|----------|---------------|--------|-------------|--------------------|
| Outcome Measure | | | | | |
| Employee Engagement Index (from CDPHE EE survey) | 82% | 11/2015 | 85% | 6/30/2017 | NA |
| Lead Measure | | | | | |
| % of activities on track | 0% | 6/2016 | 100% | 6/30/2017 | 89% (11% achieved) |

Goal 4: Promote health equity and environmental justice by June 30, 2017.

| Lead Measure | Baseline | Baseline Date | Target | Target Date | FY17 Q1 |
|--------------------------|----------|---------------|--------|-------------|--------------------|
| % of activities on track | 0% | 6/2016 | 100% | 6/30/2017 | 88% (12% achieved) |

Goal 5: CDPHE is prepared and responds to all emerging issues by June 30, 2017.

| Lead Measure | Baseline | Baseline Date | Target | Target Date | FY17 Q1 |
|--------------------------|----------|---------------|--------|-------------|---------|
| % of activities on track | 0% | 6/2016 | 100% | 6/30/2017 | 100% |