



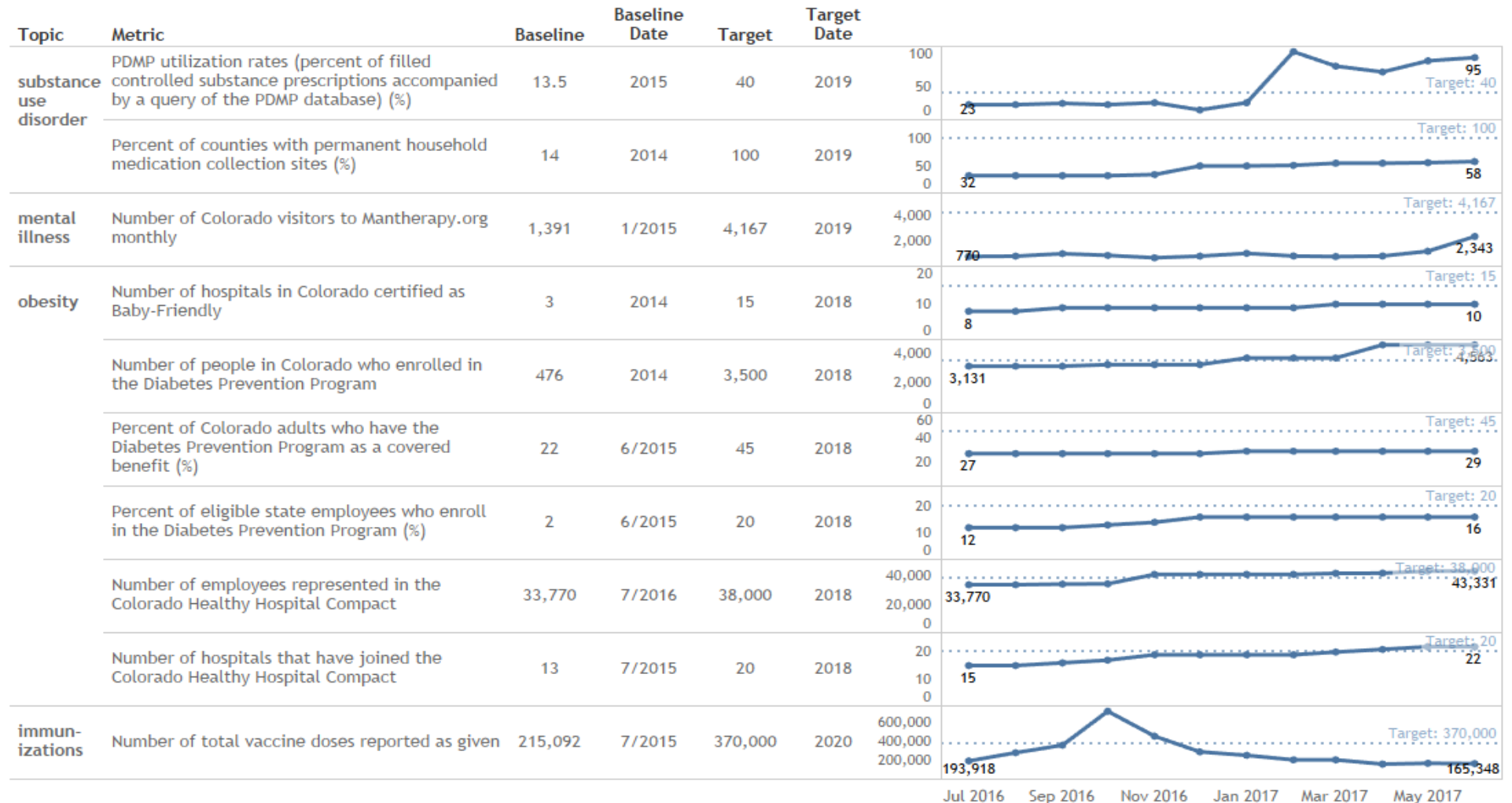
## FY2017 Strategic Plan Annual Report

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 [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, 87% on track, 10% on track with challenges

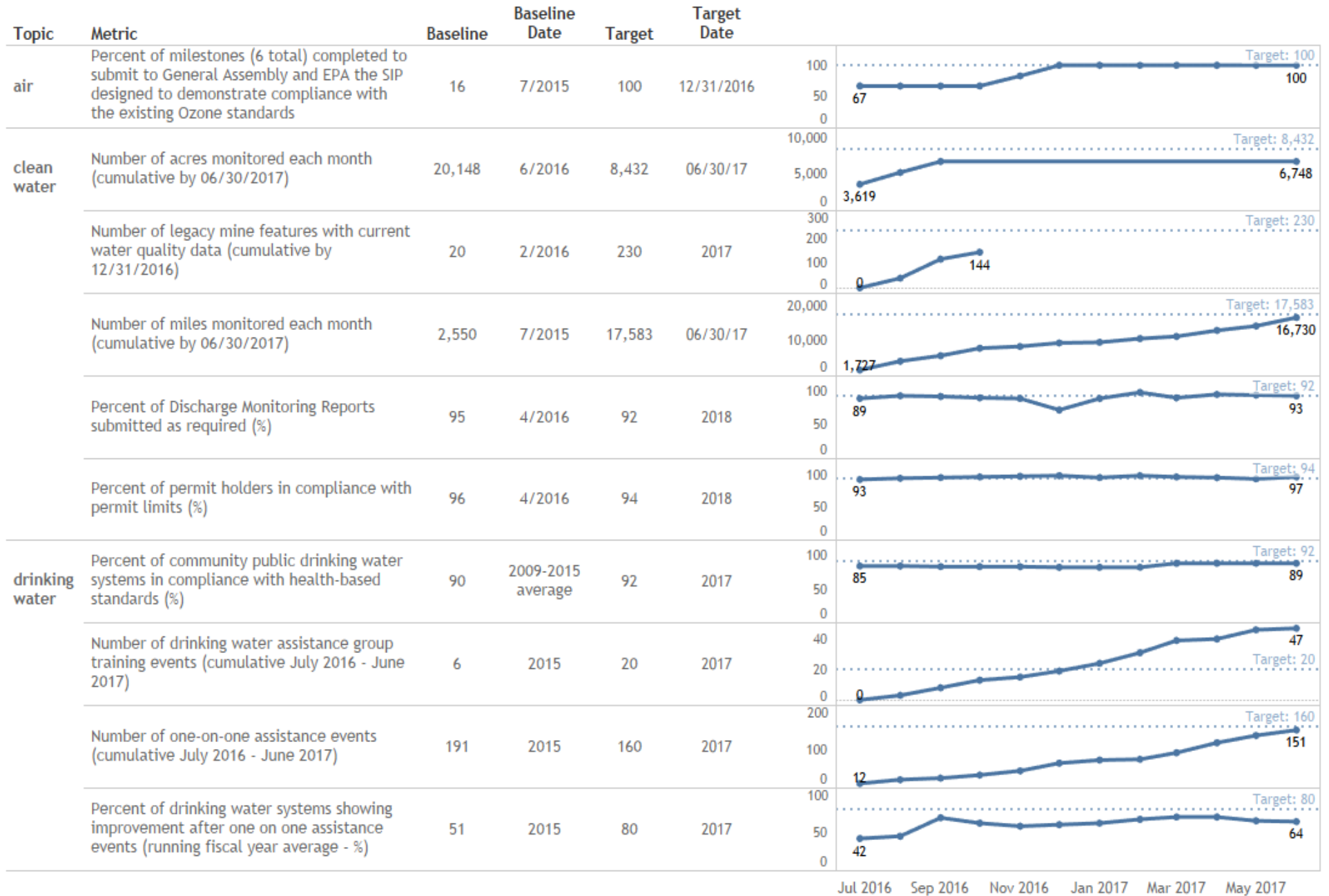
### Goal 1 lead measures - health





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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	4.9		
	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	
immunizations	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



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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	FY14	FY16	FY17
<b>Outcome Measures</b>							
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%
<b>Lead Measures</b>							
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	NA	NA	89%

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

Metric	Baseline	Baseline Date	Target	Target Date	FY17
<b>Outcome Measure</b>					
Employee Engagement Index (from CDPHE EE survey)	72%	11/2015	75%	6/30/2017	75%
<b>Lead Measure</b>					
% of activities achieved or on track	0%	6/2016	100%	6/30/2017	89%

**Goal 4: Promote health equity and environmental justice 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	87%

**Goal 5: CDPHE is prepared and responds to all emerging issues 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	100%