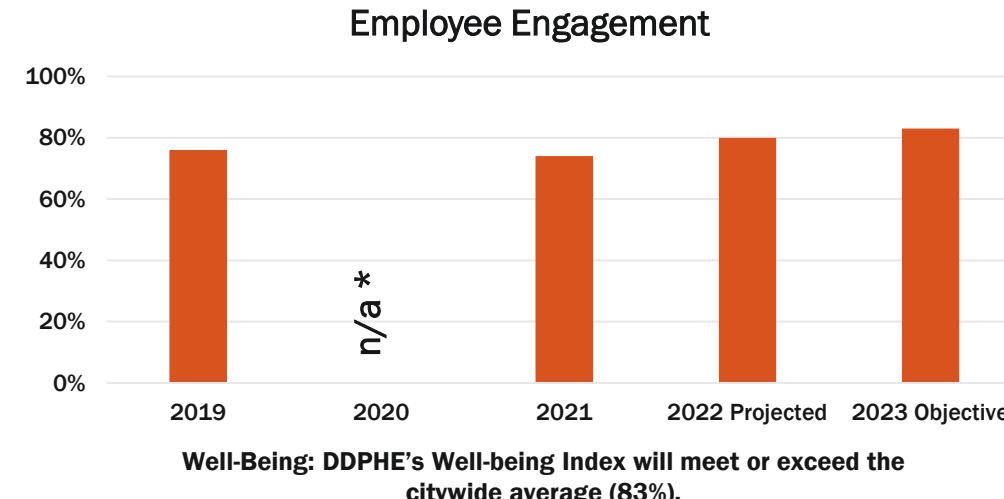
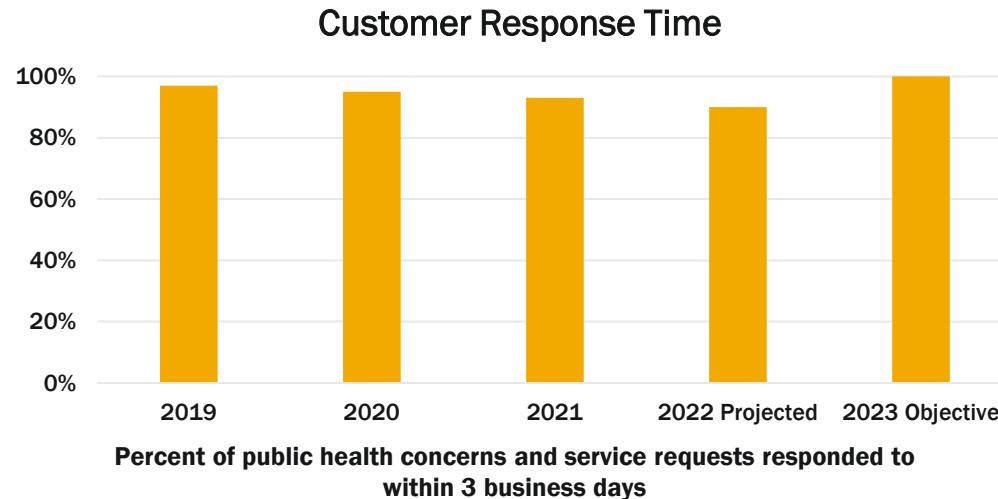

Denver Department of Public Health & Environment

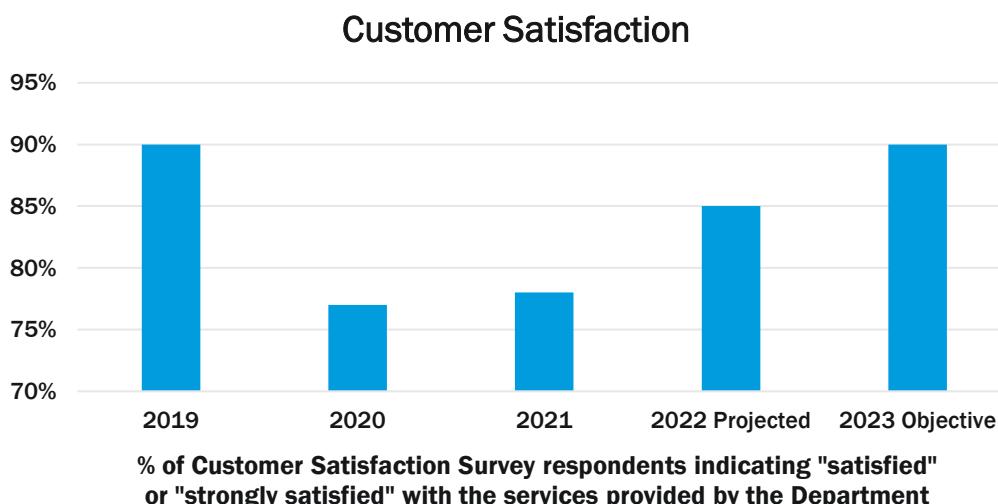
2023 Budget Submission

Empowering Denver's Communities to live better, longer

Key Strategic Metrics

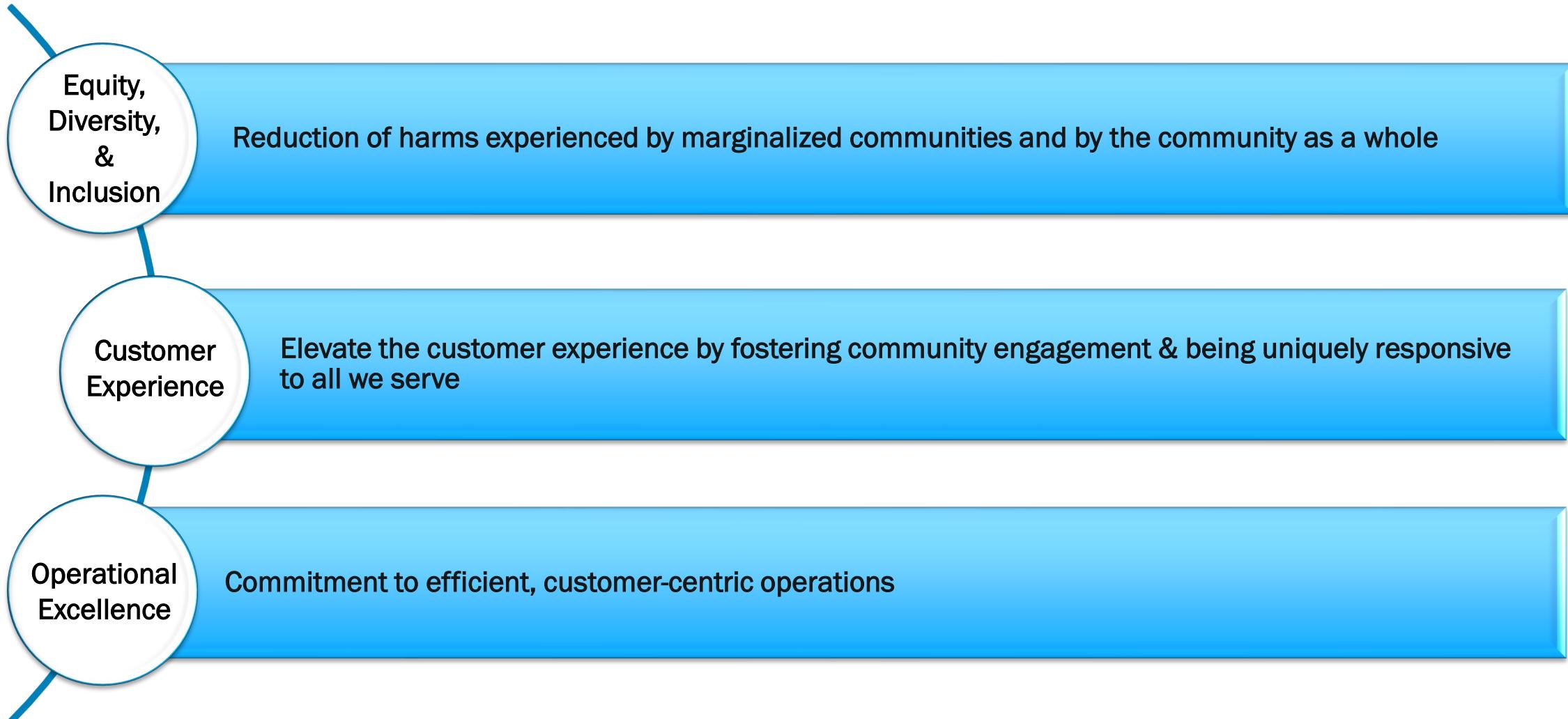


*no survey issued due to COVID-19



** this metric was not captured in 2019-2021 reports

2023 Budget Considerations



2023 Budget Philosophy

Prioritization Considerations

- DDPHE's approach addresses behavioral health equity and the right to access quality care for all; includes access to prevention, treatment, and recovery services for mental and substance use disorders.
- Advancing equity, diversity, and inclusion is essential to fulfilling our mission of "Empowering Denver's Communities to Live Better, Longer," as evidenced by our requests.
- DDPHE's pandemic response had wide-reaching implications for its attention to, and provision of, services beyond the pandemic, highlighting the importance of staffing levels not just to respond to the pandemic, but to rebuild other department priorities impacted by the response.

Equity Strategy

- Creating space and finding balance between our internal and external equity work to ensure sustainable, thoughtful, and innovative approaches to providing public health services/resources equitably.
- Continued staff development through RSJ training and workplace culture to build a sustainable foundation in equity.
- To build and incorporate policy, resources, services, and communication pathways into our partnerships to remove barriers.

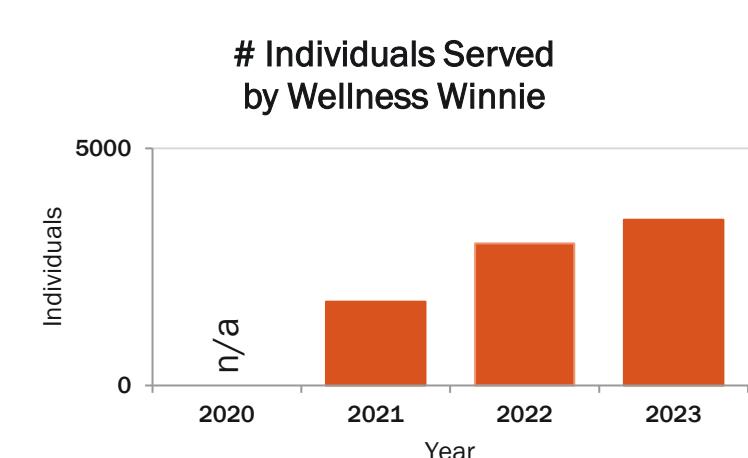
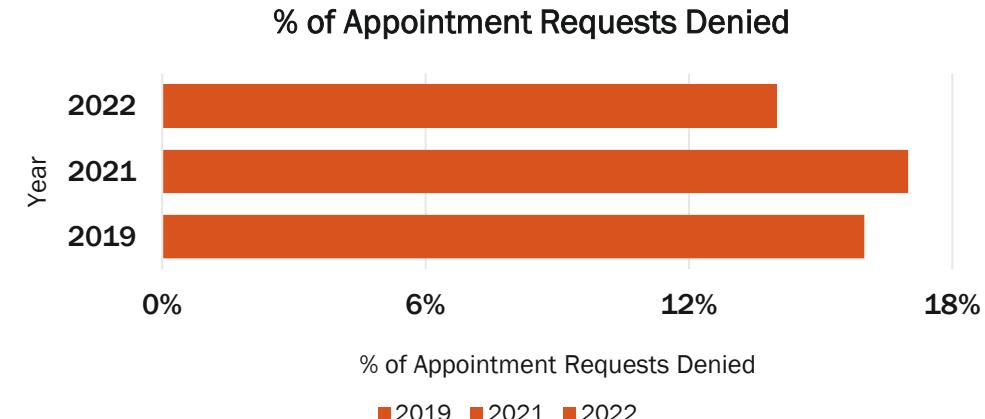
Substance Use and Access to Care

Expenditures	FTE	Duration
\$924,513	6.25 (8 new employees starting in 2023)	Permanent

Address mental health/substance use disparities: These resources help maintain and improve harm reduction efforts, with a focus on addressing treatment and prevention including funding various outreach teams (Wellness Winnie, Substance Use Navigators, OME's Family Advocate Support Team, DAP's Community Engagement Team) and building out a broader provider network of behavioral health/substance misuse treatment services. This aligns with City Council priorities of community engagement and reframing safety through funding mental health services.

Budget Equity Framework Summary

Decreases the barriers of appointment availability for communities most impacted by substance use, behavioral health, and co-occurring disorders, especially communities of color and the uninsured/underinsured.



2023 American Rescue Plan Act Recovery Round Two

Behavioral Health Expansion	
Description	<p>Pursuing a future in which all people in Denver who seek timely and clinically/culturally appropriate access to care receive it, regardless of socioeconomic status, utilizing a two-part approach:</p> <ul style="list-style-type: none"> • Improve behavioral health infrastructure and network adequacy by responding to gaps in care • Build culturally appropriate pipeline of behavioral health providers, support payment for individuals/community during contracting/credentialing processes
Beneficiaries	Denver residents in critical and immediate need of mental health access, as well as organizations that provide mental health services and access to Denver residents in need.
Amount	\$20,000,000

Community Input

Improved access to care

- 43% reported a desire to increase access to affordable mental health care

Increased equity and diversity in the behavioral health workforce

- 47% reported a need for increased diversity for the behavioral health workforce across Denver

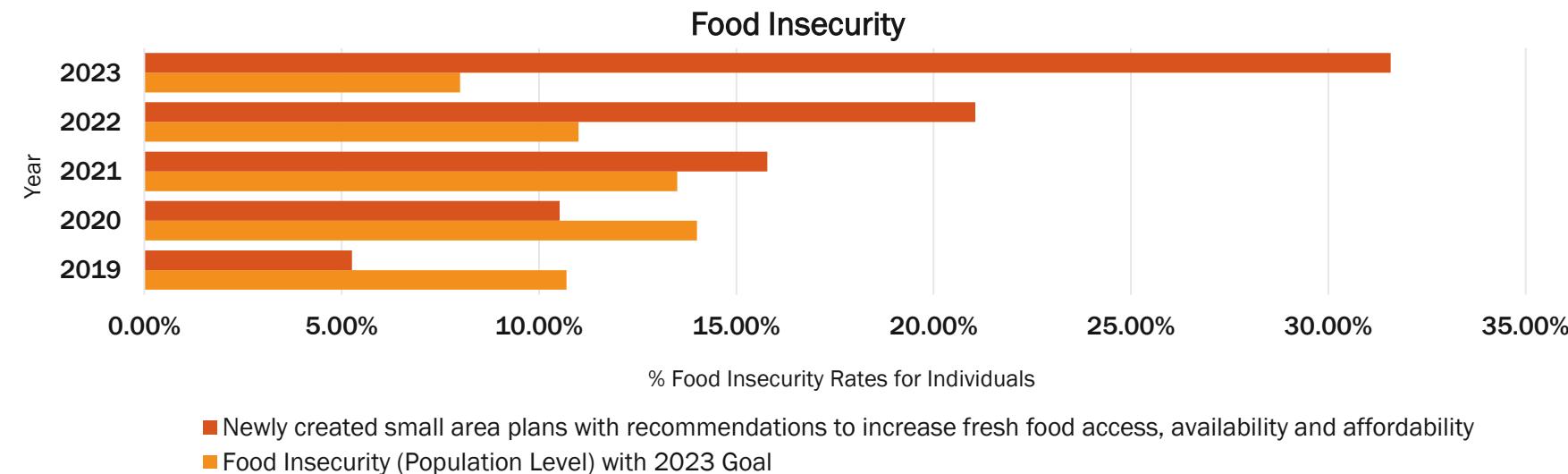
Food Security and Equitable Communities

Expenditures	FTE	Duration
\$319,545	1.66	Permanent

Reduce food insecurity: Creates a permanent team to unify/coordinate diverse available resources. Staff will support implementation projects and evaluation to advance food security within historically marginalized communities. Staff will implement strategies described in the Denver Food Vision 2030 to create an inclusive and resilient food system.

Budget Equity Framework Summary

The equity outcome being sought is a future in which the food insecurity rate in Denver County cannot be predicted by race/ethnicity or income.



2023 American Rescue Plan Act Recovery Round Two

Food Security	
Description	<p>Goal: Food insecurity rate cannot be predicted by race/ethnicity or income</p> <ul style="list-style-type: none"> Grant opportunity for food-serving community-based organizations to create long-term resilient infrastructure Supply emergency food to residents of all ages who are food insecure
Beneficiaries	Primarily food serving non-profits, and food insecure residents within NEST priority neighborhoods
Amount	\$6,000,000

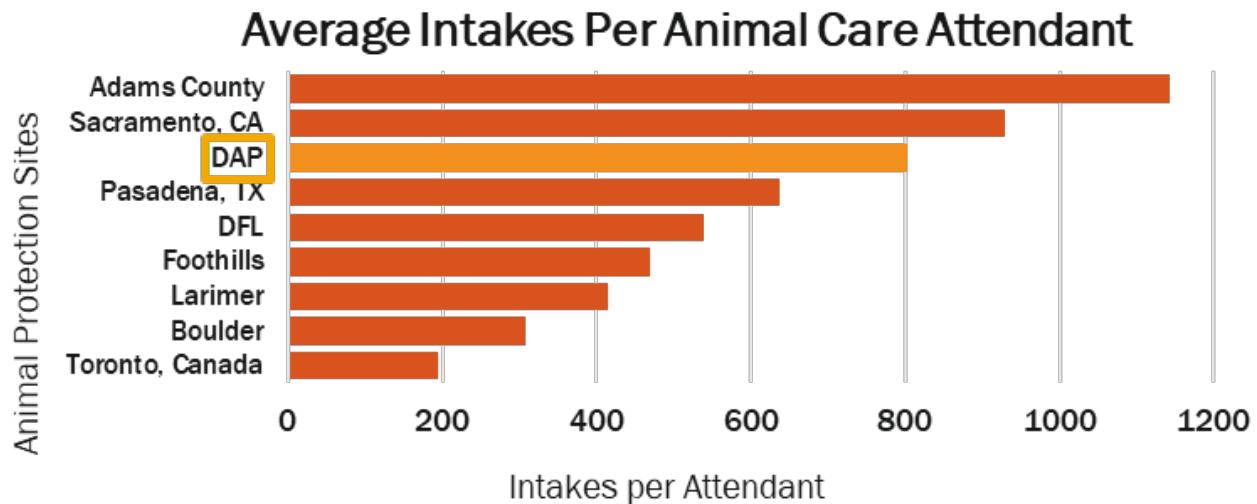
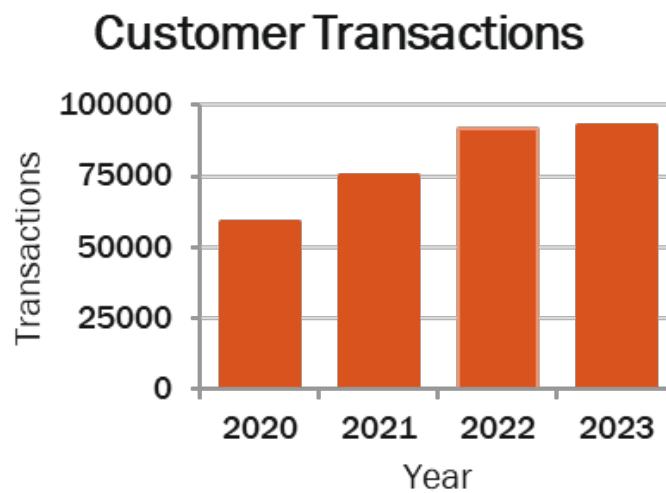
Community Input

- Improving public health and mental wellbeing** - most important outcome: Improved food security (17%)
- Creating an equitable city that serves all** in relation to public health and well-being - most important outcome: Focused services for historically underserved residents (47%); Holistic support through wrap-around services for mental and physical health care, access to housing or food support (41%)
- Creating an equitable city that serves all** in relation to vibrant and safe neighborhoods - most important outcome: Support for neighborhood nonprofits (18%); Tailored resources to meet the unique needs of specific communities (29%)

Denver Animal Protection

Expenditures	FTE	Duration
\$297,713	4.5 (5 employees, 2 scaled to start Q2)	Permanent

DAP has seen increased customer traffic, high animal population, and high staff turnover resulting in increased overtime, staff burnout and these new resources puts DAP on the path to provide better animal care and customer service.



Budget Equity Framework Summary

DAP positively impacts underrepresented and under-resourced communities by ensuring ease of accessibility to services and by serving stray animals, providing low- cost vaccinations, adoption support, owner requested euthanasia, restricted- breed evaluations, permits, licensing and owner-surrendered animals from these areas.

Office of the Medical Examiner Redactions Assistant

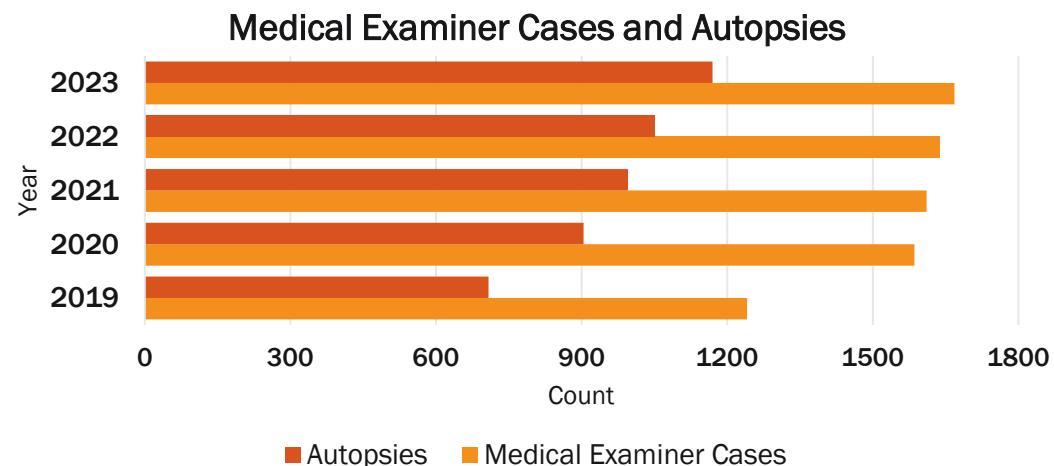
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Expenditures	FTE	Duration
\$54,455	1.00	Permanent

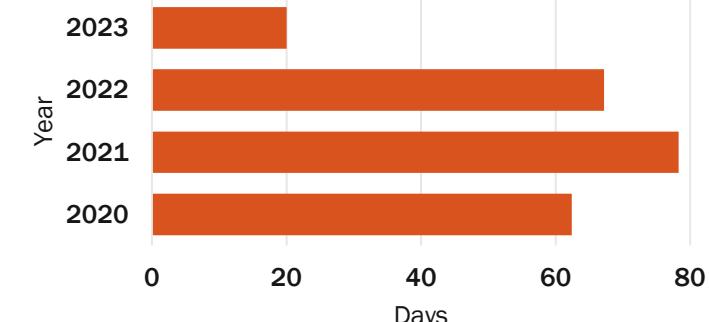
One on-call FTE will help redact and send reports to keep up with demand and prevent further delay of life insurance payouts, benefits, prosecution, arrest, and law enforcement case closure; annually 1600+ examination reports are completed and approximately 3000 reports are sent out - all released reports must be redacted per Colorado Revised Statute.

Budget Equity Framework Summary

Addresses needs of those disproportionately affected, especially those who have lost the main provider for a family; death benefits cannot be received without a death certificate.



Average # of days for autopsy reports to be reviewed and redacted by OME support staff



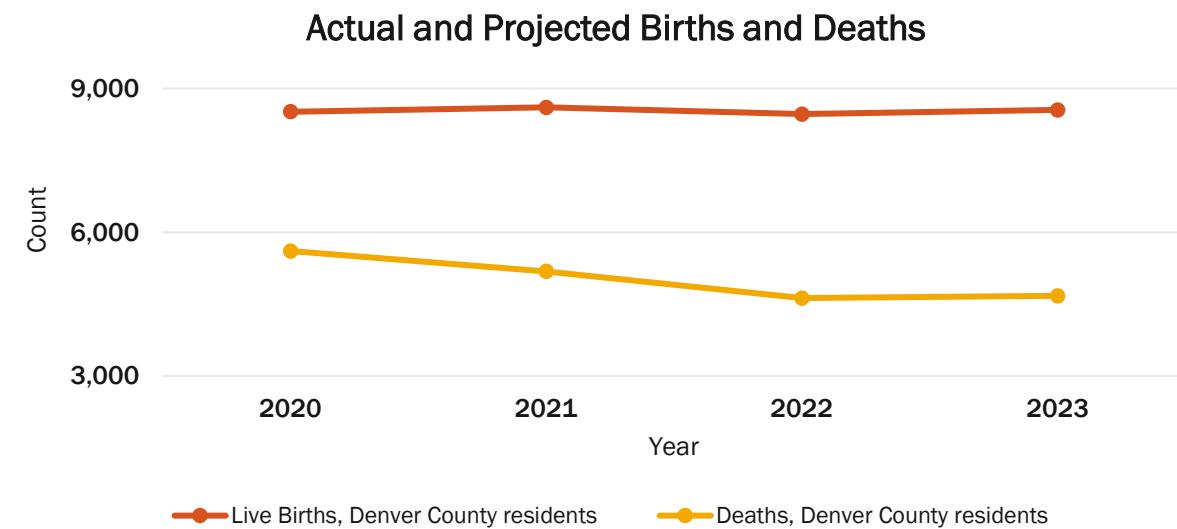
Denver Vital Records Office Registrar

Expenditures	Revenue	FTE	Duration
\$38,524	\$42,692	0.90	Permanent

The busiest vital records office in Colorado serves all of Denver county, providing birth certificates, replacements/additional copies, and death certificates. This additional resource will help alleviate backlog, provide relief for current staff, and provide better customer service to Denver's citizens.

Budget Equity Framework Summary

Those living in under resourced communities need access that requires identification or proof of death. Providing an equitable plan and process for obtaining a death or birth certificate is critical in overcoming inequities and barriers to gaining access to necessary resources and services.



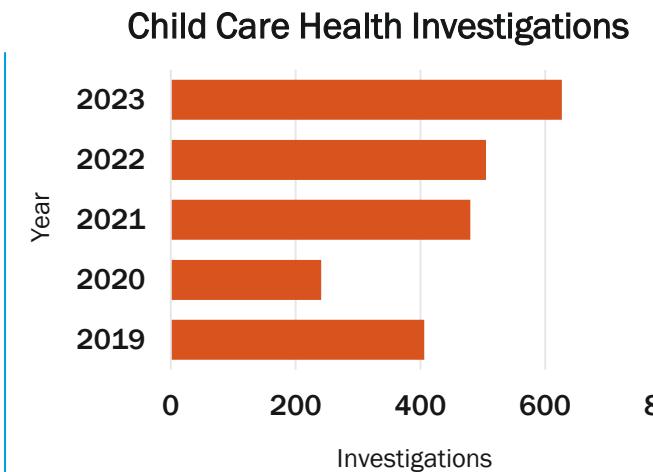
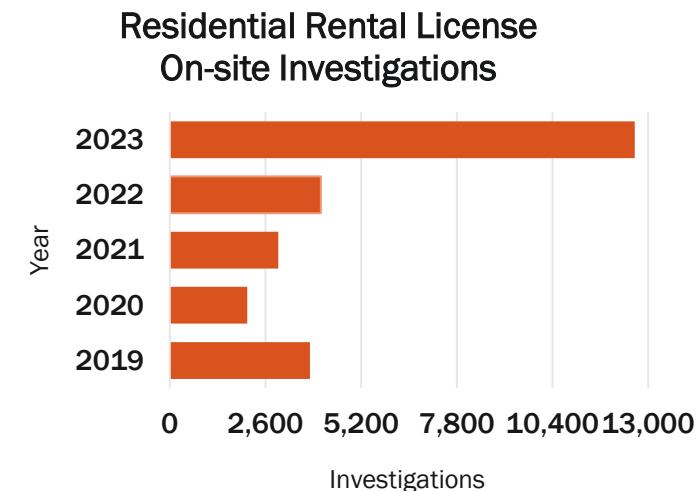
Public Health Investigations Child Care, Residential Health, Noise Generalists

Expenditures	Revenues	FTE	Duration
\$549,432	\$256,000	5.50	Permanent

5 1/2 permanent FTE allows PHI to maintain adequate staffing in the general fund for childcare programs and childcare facility inspections (State funding is not meeting program needs) as well as support for the increased workload from the Residential Rental License phased implementation and noise monitoring services (addressing complaints and special events in high-development areas).

Budget Equity Framework Summary

Oversight is critical to ensuring consistent minimum safety and quality standards for childcare facilities that serve all communities in Denver. This work ensures adequate capacity to ensure minimum habitability standards and oversight of noise complaints and event noise in all areas of Denver, including under resourced communities exposed to higher levels of noise pollution and those disproportionately impacted by development.



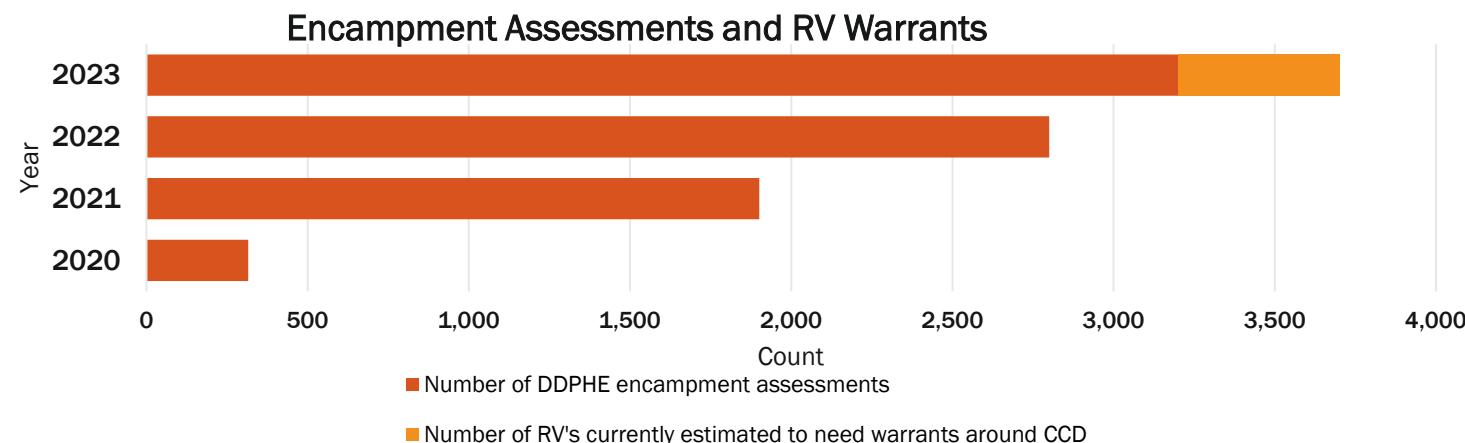
RV Warrant/PEH Encampment Program and Disposal Pilot

Expenditures	FTE	Duration
\$287,005	2.67 (3 FTE, 2 scaled to start Mar 1)	Permanent
\$1,200,000	0.00	Temporary

Three permanent FTE will support this new city initiative to keep abandoned vehicles from remaining on city streets. DDPHE obtains and execute warrants for abandoned/broken RVs and trailers to expedite towing and will be continue assisting Dept. of Safety and other city agencies with the emerging problem of abandoned and/or badly damaged RVs on public rights-of-way. This work also includes managing the inventory of RVs at impound lots.

Budget Equity Framework Summary

Unsanctioned camping often occurs in historically marginalized areas, impacting the health and safety of those who live there. This initiative ensures timely and appropriate assessments to maintain public health and safety standards.



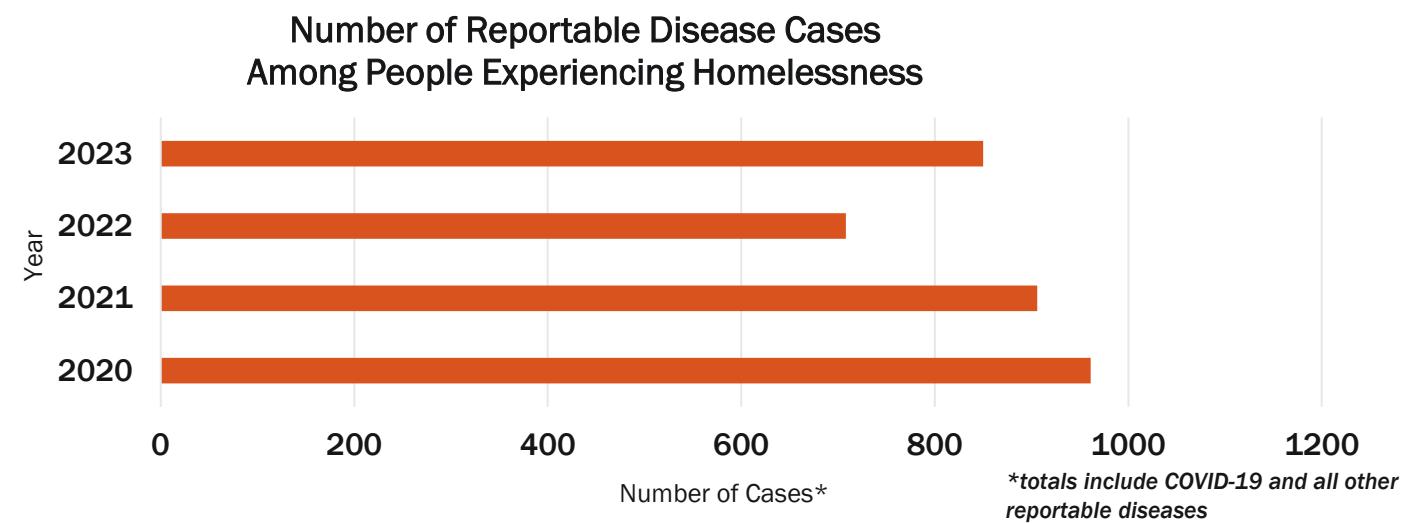
People Experiencing Homelessness (PEH) Epidemiologist Extension

Expenditures	FTE	Duration
\$58,228 (1.00 FTE for 6 months)	0.50	Permanent

One Epidemiologist that will be grant funded through the end of June 2023 will be brought on as a full-time, general fund employee to continue the important work that the city does to support our PEH residents. This position has allowed us to make numerous advances in partnerships, data streamlining, and collaborative messaging, including acquiring better tools to display demographic and other COVID-19/non-COVID-19 case data for PEH cases. This aligns with City Council priorities of focus on homeless supportive services indirectly by supporting better understanding of infectious disease in the PEH population.

Budget Equity Framework Summary

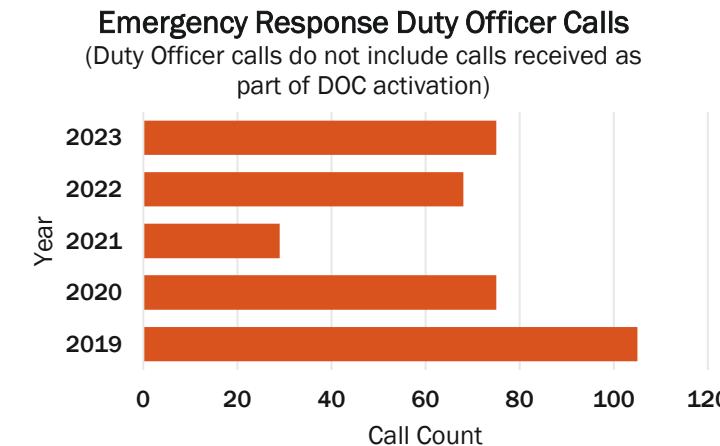
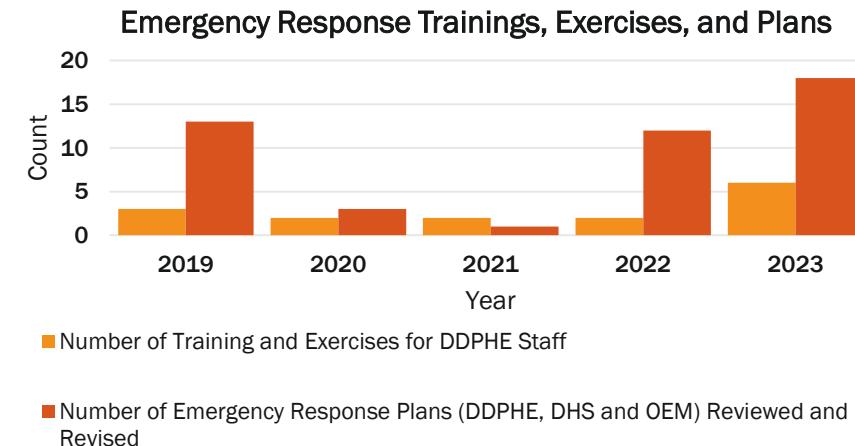
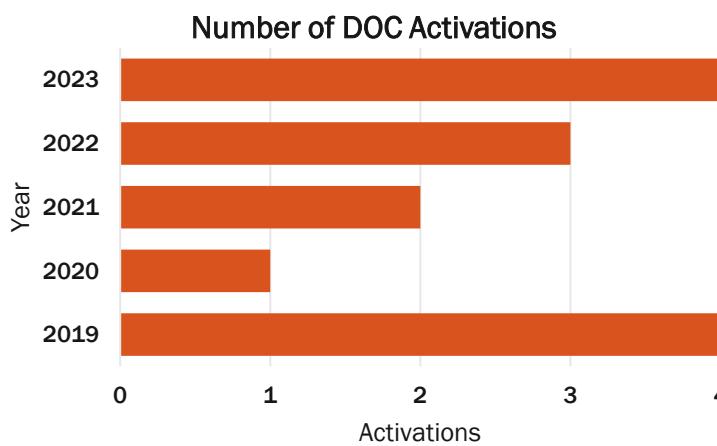
This extension provides a better understanding of the health disparities people experiencing homelessness face and support the use of equitable and data-informed decisions in our response.



Emergency Preparedness & Response Manager

Expenditures	FTE	Duration
\$82,000 (1.00 FTE for 6 months)	1.00	Permanent

A full-time unlimited Emergency Preparedness and Response Section Manager currently funded by the ELC-2 COVID Grant will move to the GF. This ensures DDPHE's future ability to be prepared for and respond to environmental and public health emergencies. Environmental and Public Health emergency preparedness and response is a core public health function all local public health departments are required to maintain.



Budget Equity Framework Summary

Local public health agencies take the lead role in response to infectious disease outbreaks and must be prepared to lead/support responses to other human-caused or natural disasters. The pandemic revealed that under resourced communities, people of color, and others are disproportionately affected by emergencies and threats.

Behavioral Health Solutions Center

Expenditures

\$1,000,000

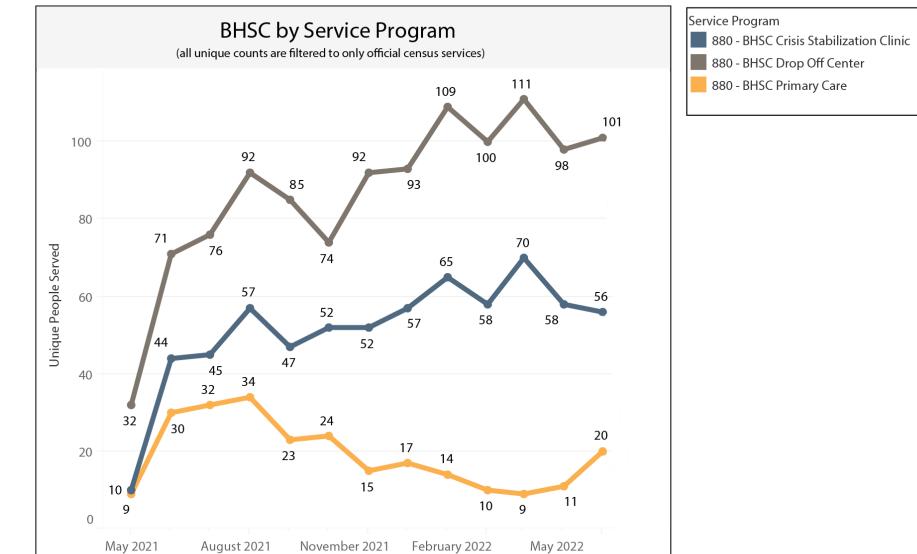
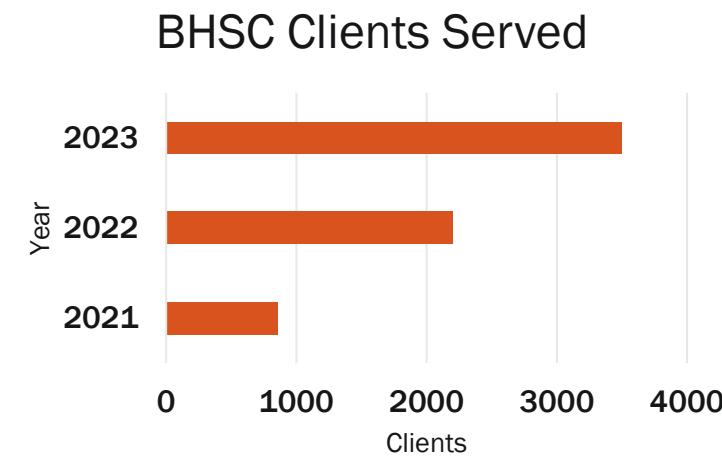
Duration

Permanent

The Behavioral Health Solutions Center (BHSC) requires additional funding due to rising inflation and staffing needs. The BHSC provides critical mental and behavioral health support services, including crisis stabilization, substance use treatment, and short-term in-patient treatment for mental and behavioral health issues. The BHSC supports jail diversion and serves a diverse population, including people experiencing homelessness, offering necessary mental health treatment to those in need 24/7 to mitigate crisis. This aligns with City Council priorities to ensure healthy neighborhoods through funding mental health, wellness, and addiction services prioritizing mental health and addiction services for residential and in-patient care.

Budget Equity Framework Summary

Decrease the barriers of appointment availability for communities most impacted by substance use, mental health, and co-occurring disorders, especially communities of color, those that would otherwise be diverted to jail, those that are experiencing severe-persistent mental illness, and the uninsured/underinsured.



American Rescue Plan Act

Recovery Round One: Update

Program Name	Status	Amount Spent	Amount Remaining	Program timeline
Needs assessment and initial implementation	<ul style="list-style-type: none"> Scope development Implementation 	\$318,033.09	\$781,966.91	January 2022-current
Youth Mental Health Summit ("We Got This" Summit)	Closed	\$68,248.59	\$4,233.36	April 2022-May 2022
Mobile Medical Behavioral & Mental Health Services (Super Winnie)	Scope development	\$470,000.00	\$375,000	June 2021-current
Food System Resiliency Grants	Scope development/RFP Release <ul style="list-style-type: none"> RFP drafted Planned release in October 2022 	\$0 Anticipate funds allocated January 2023	\$1M	November 2021-current
Revenue loss: Public health inspections backlog; DOC construction; Anti-stigma campaign fund restoration; Certification compliance contractor (OME)	Implemented <ul style="list-style-type: none"> Planned completion by December 31, 2022 	\$160,658	\$73,400	November 2021-current

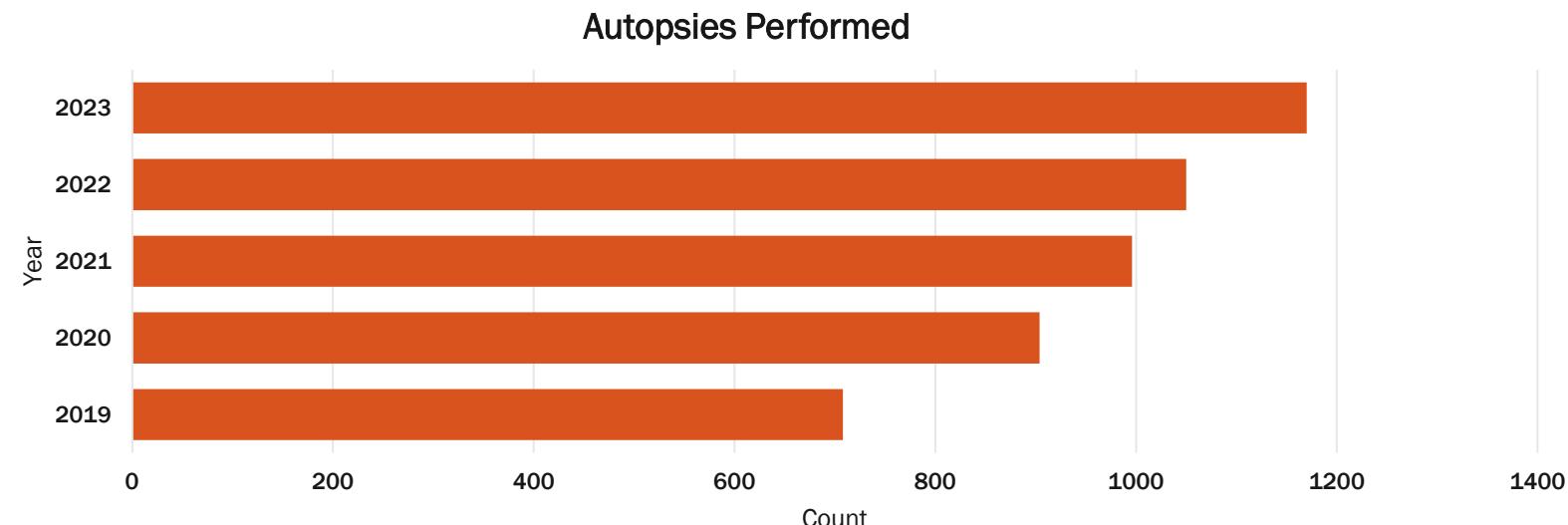
Microscope Replacement – ARPA Funds

Expenditures	Duration
\$132,000	One-Time

Per accreditation-required annual microscope inspections, it was concluded that the Office of the Medical Examiner's microscopes have reached the end of their lifecycles. Used daily by our forensic pathologists to determine cause of death, microscopes examine types of tissues collected during autopsy.

Budget Equity Framework Summary

Cause-of-death data is critical for surveillance, research, design of public health and medical interventions, and funding decisions for research and development and impacts all communities.

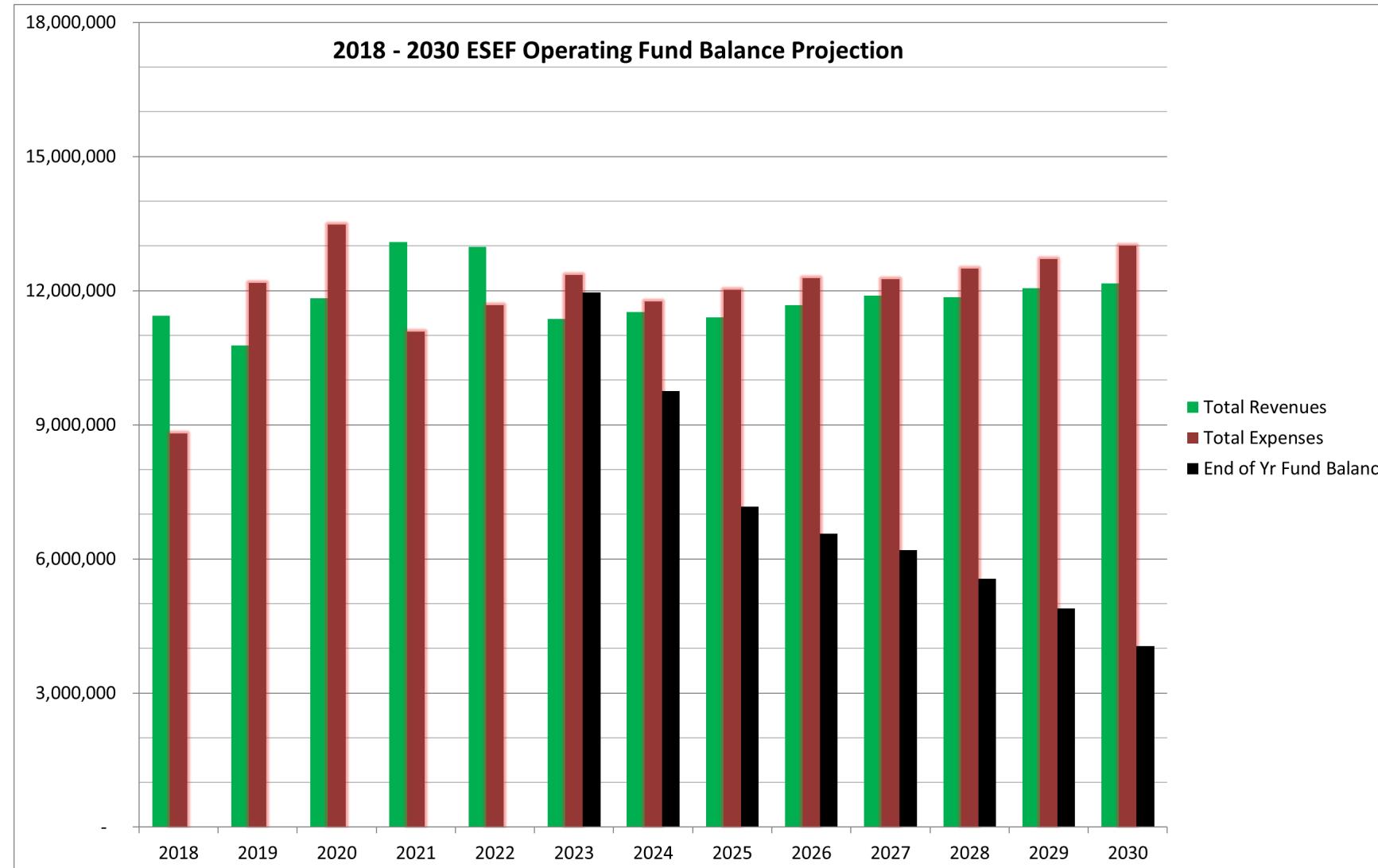


Environmental Quality Enterprise Fund

2023 Budget Summary

Title/Description	Budget Impact	FTE	Duration
On-call contractor support for environmental due diligence reviews and minimizing city liability	\$920,000		One-time
Inflationary cost increased related to hazardous waste disposal, lab costs, and supplies	\$130,000	n/a	Permanent
Expansion – 1.0 FTE for env site assessment and PFAS work	\$114,443	1.0	Permanent
Expansion – 1.0 FTE for env facility compliance support	\$99,494	1.0	Permanent
Expansion – 1.0 FTE for Love My Air Denver partner outreach and support (DPS and new partners)	\$99,494	1.0	Two-year
Make permanent ESEF support of 1 comms and marketing staff	85,000	1.0	Permanent
ESEF computer replacements	27,000	n/a	One time

ESEF Financial Projections



Personnel Information*

Vacancy Rate

Time to Fill

Turnover

% RSJ Trained**

7.8%

47.1 Days

14.09%

85.61%

* Data as of Sept 1, 2022

** Race and Social Justice Academy

Personnel Strategies

Retention

- Creating a DDPHE Retention Policy based on employee feedback
- Conducting Stay Interviews
- Utilizing OHR tools such as compensation reviews, retention bonus where appropriate, etc.
- Employee Engagement Survey scores are high

Recruitment

- Refresh job specifications and recruitment posting approach
- Utilize OHR tools such as hiring bonus where appropriate
- Partner with workforce services and community organizations
- Building capacity for enhanced workforce through internships, apprenticeships, fellowships, and partnerships as we pursue becoming an academic public health department.

EDI

- DDPHE EDI Sprint Group focusing on developing EDI talent acquisition related strategies and implementing OHR's EDI hiring recommendations
- All new staff to take RSJ Training within 6 months of their hire date
- Developing academic partners and internships with an EDI focus and related goals



Appendix

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Change Request Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	\$2,171,580	\$0	\$1,720,056
Services and Supplies	\$1,432,649	\$11,400	\$1,444,049
Capital Equipment	\$0	\$21,960	\$21,960
Internal Services	\$8,748	\$0	\$8,748
Transfer to SRF for RV	\$0	\$1,200,000	\$1,200,000
Grand Total	\$3,612,977	\$1,233,360	\$4,846,337

Permanent FTE	On-Call/Limited FTE	Total 2023 FTE
21.92	1.90	23.82

Revenue Projection

2022 Revisions

- In 2023, revenues from Vital Records (new to DDPHE) are expected to increase because of more efficient programming and enhanced customer service
- DDPHE revenue streams will be maintained as the focus returns to routine investigations and the phasing in of new programs

2023 Expectations

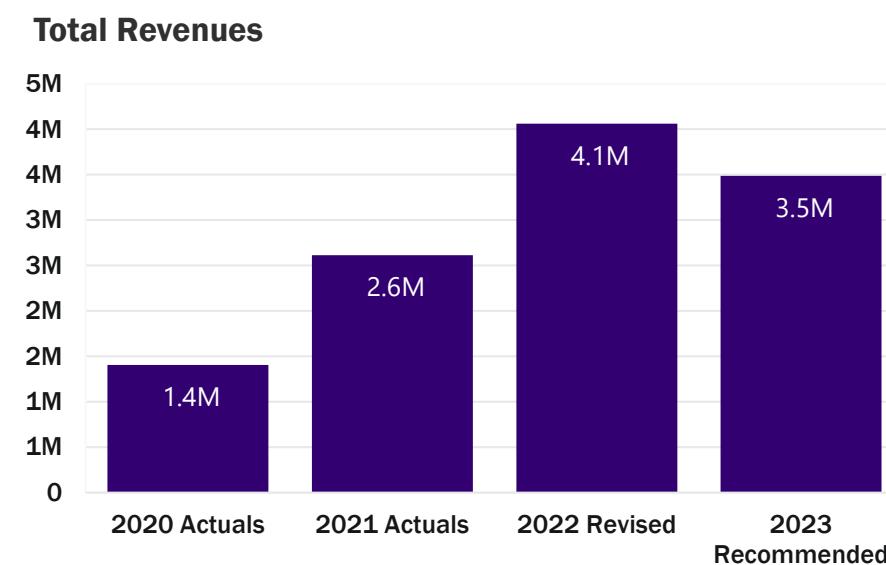
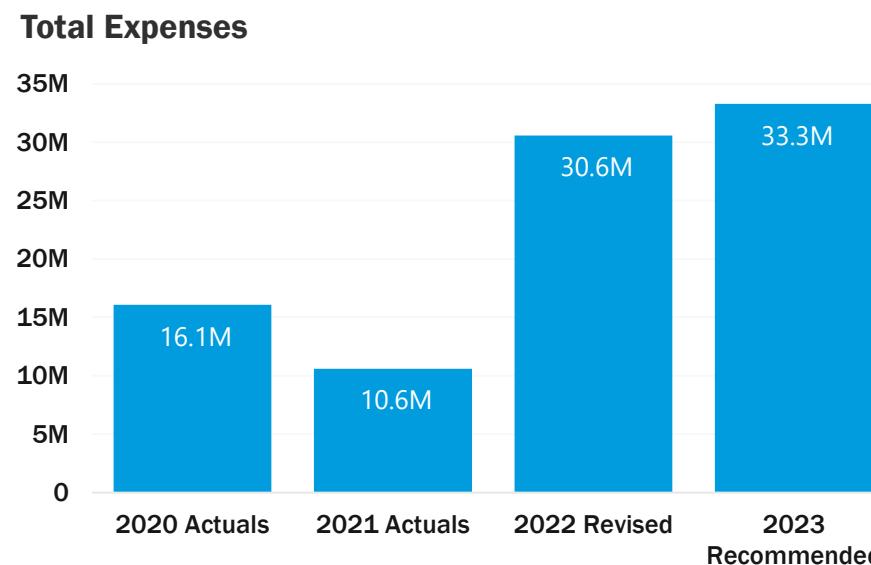
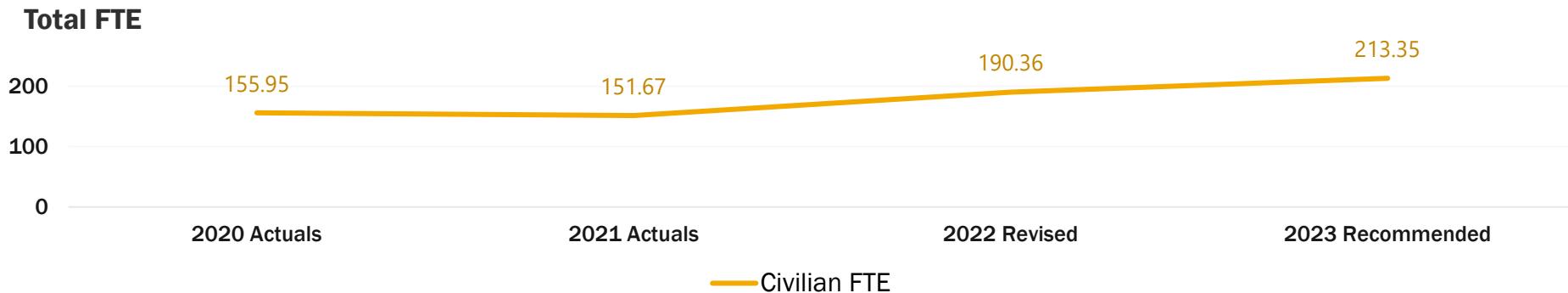
- Technology and program enhancements at Vital Records will increase revenue from funeral homes and walk-in customers
- New and enhanced PHI programs will increase investigations and administrative citations; Accela transition will expand the use of administrative citations to programs where they've not been used before or have been implemented on a limited basis
- Tobacco Program revenues will rise significantly due to increased staffing and an increase in the fine schedule for licensing violations

Name of Revenue Category	2022 Original	2022 Revised	2023 Projection	Variance (% change from 2022 to 2023)
Vital Records & Certificates	\$1,011,758	\$1,011,758	\$1,104,450	9%
PHI Administrative Penalties	\$230,000	\$230,000	\$500,000	117%
Tobacco Administrative Penalties	\$70,0000	\$70,000	\$250,000	257%

Denver Department of Public Health & Environment

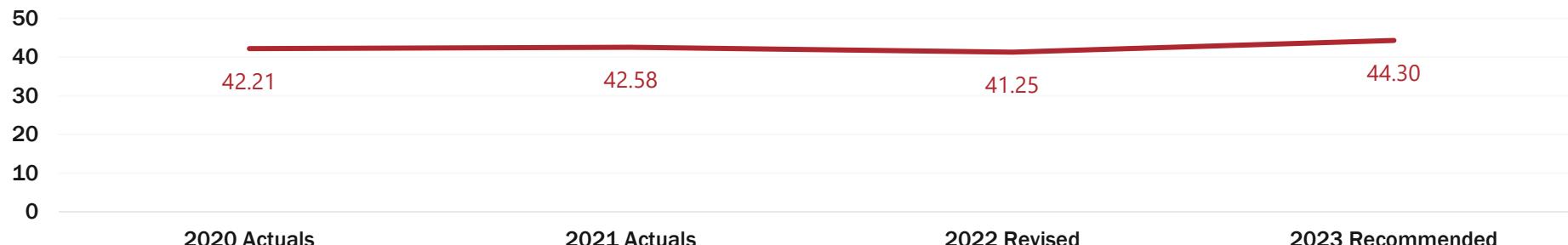
General Fund Expenses, Revenues, and FTEs

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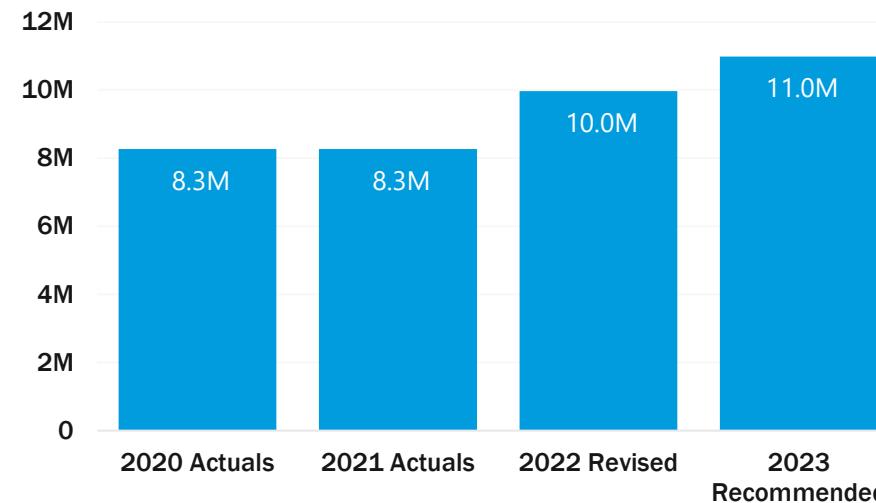


Environmental Quality Enterprise Fund Expenses, Revenues, and FTEs

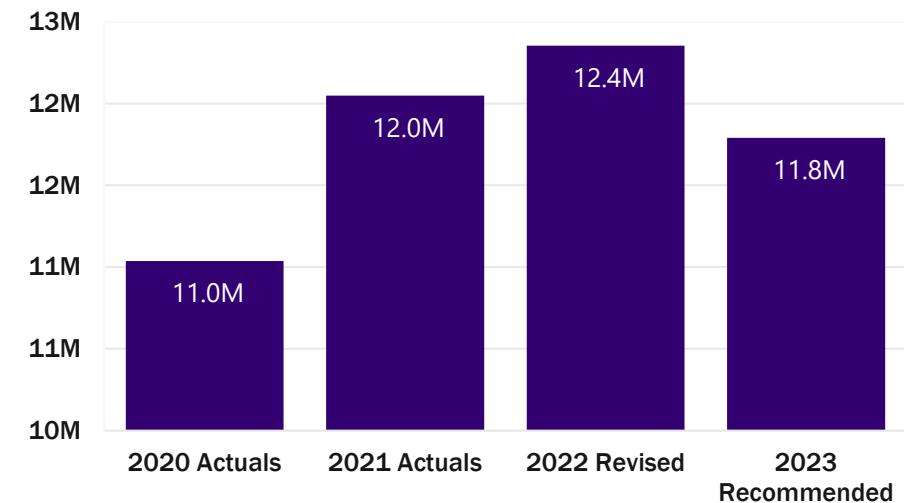
Total FTE



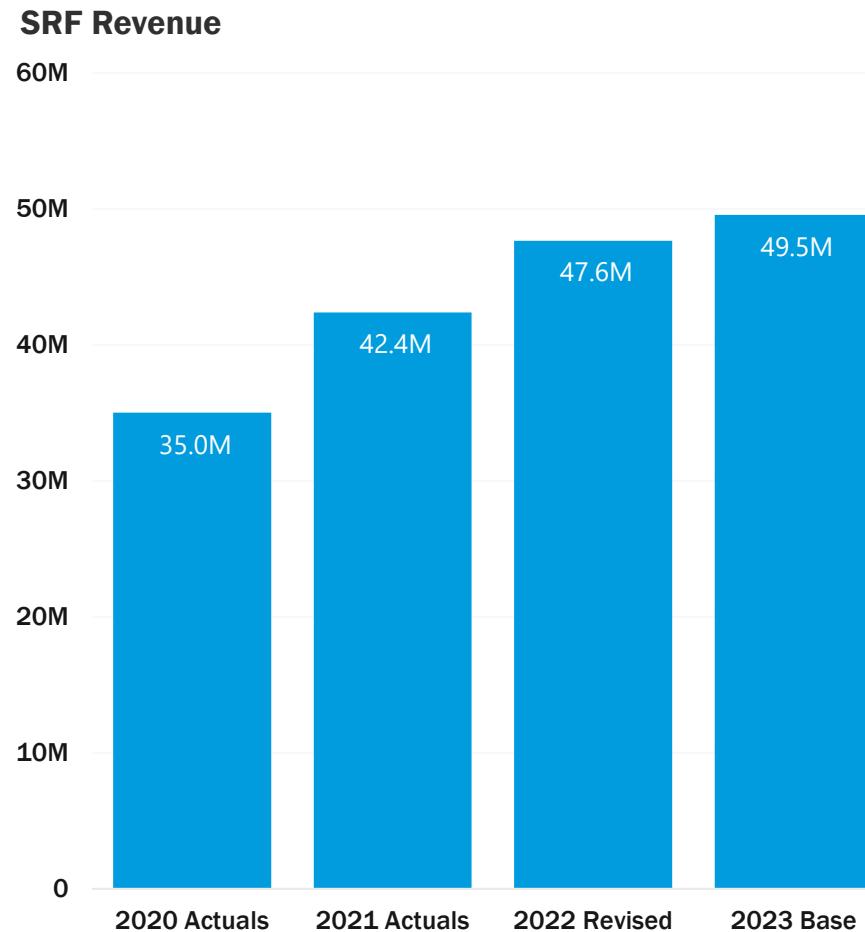
Total Expenses



Total Revenues



Caring for Denver



Caring for Denver Foundation

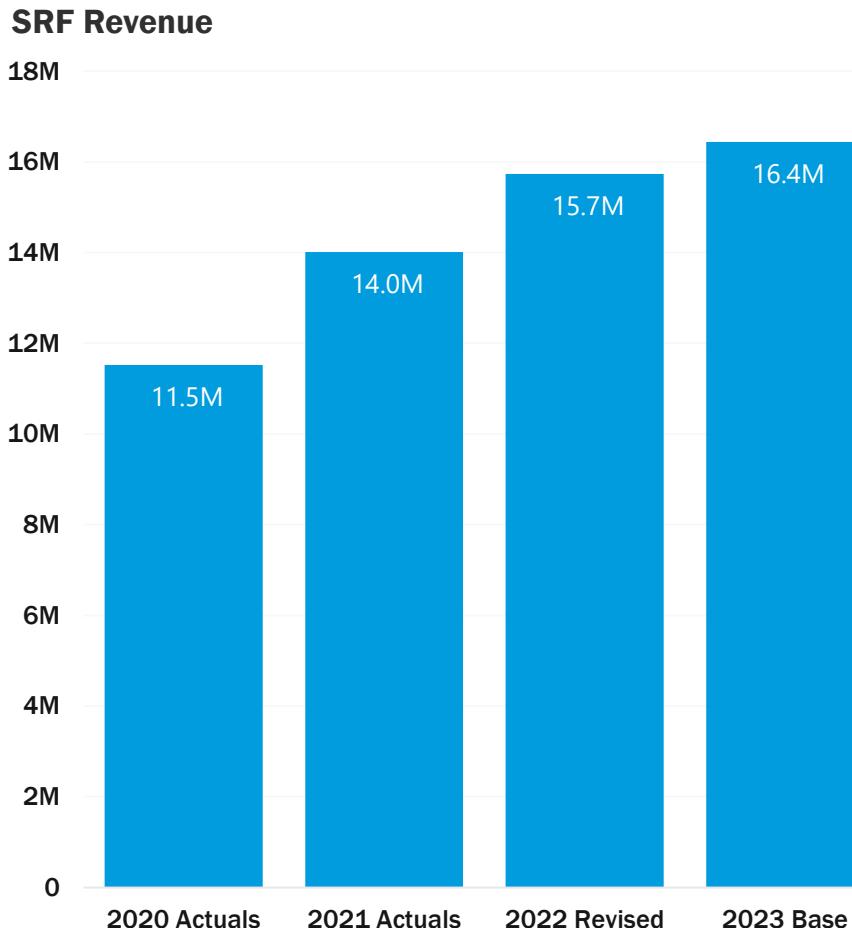
Created through ballot initiative in 2018, to collect a 0.25% sales tax to support mental health services suicide prevention programs, substance abuse programs, and other programs and services that help vulnerable communities in Denver.

The foundation provides grants to programs throughout Denver including to the City itself to activate the money.

Examples of 2021 Funded Projects for CCD:

- Co-Responder Program (\$2.4M) & STAR (\$1.4M)
- DA culturally competent services (\$708k)
- OMPD 3-Year justice diversion & recovery (\$800k)
- DDPHE Wellness Winnie (\$1.1M)

Healthy Foods for Denver's Kids



Healthy Food for Denver's Kids Initiative

Created through ballot initiative in 2018, to collect a 0.8% sales tax starting in 2019 thru 2028 to provide healthy food and food-based education to kids in Denver, focusing on at-risk and low-income youth.

Funds are distributed through a commission with 13 commissioners who appropriate money to nonprofit and local government entities.

Funded Projects:

- 2021 Funding*
 - 20 Grants distributed
 - 10 Micro-grants distributed
- From Aug 2020-July 2021 118,924 meals served, 145,723 food boxes distributed, 490 new gardens or farms, 76 youth jobs created*

Summary: Food Security

	Name	Intent	Program Authority & Integration	Overall Funding	FTE	Funds to Community
Proposals	Food Security Program	<ul style="list-style-type: none"> Advance Denver Food Vision strategies with city agencies, community-based organizations, residents Support all ages who are food insecure 	Provides DDPHE staff to address current, sudden, and long-term food system priorities	<p>\$353,899 Annual</p> <p>General Fund</p>	3, U	\$200,000 (annual projection)
	Resilient Food Systems Grant Program	Release a competitive grant opportunity for food-serving community-based organizations	Provides for short-term, defined projects that have long-term impact	<p>\$6,000,000 Multi-year</p> <p>ARPA</p>	2, L	\$5,700,000 (2023-2025 projection)
Established	Healthy Food for Denver's Kids (HFDK)	Provide healthy food and related education to those in need under 18 via a competitive grant program	Provides for staff (who can solely advance HFDK efforts) to ensure alignment, de-duplication, coordination of resources	<p>\$16,400,000 (projected base)</p> <p>SRF</p>	3, L	\$38,000,000 (2020-2023 allocations)