



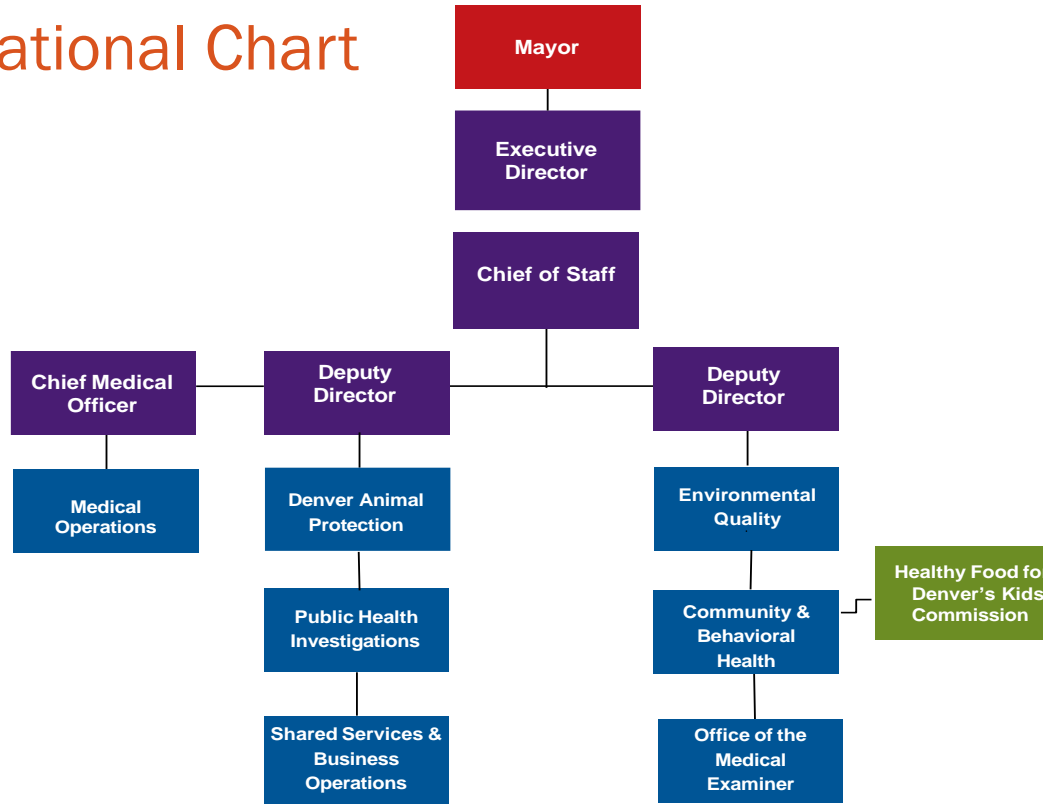
Department of Public Health & Environment (DDPHE)

2024 City Council Budget Presentation

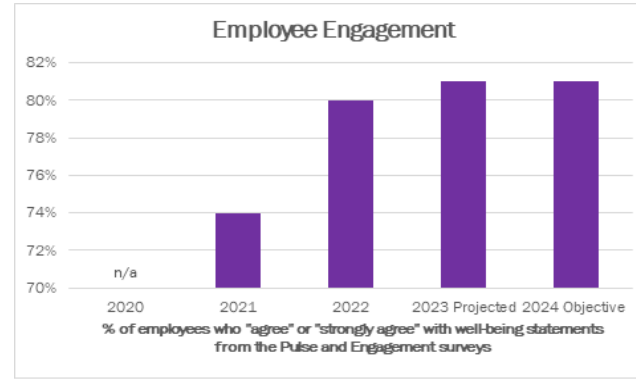
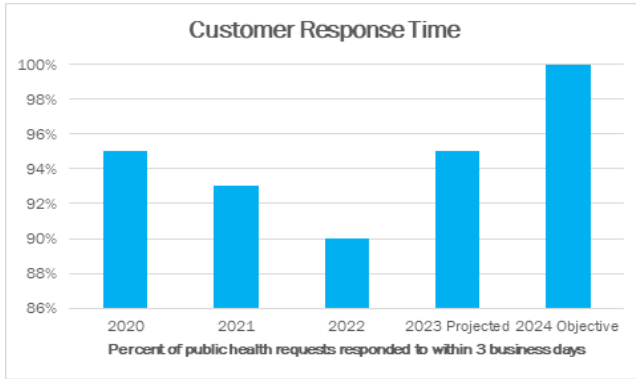
Mission: Empowering Denver's communities to live better, longer.

DDPHE Culture: We foster an inclusive culture by respecting the values, customs, and authenticity of everyone and by implementing equitable public health strategies so Denver communities can thrive.

Organizational Chart



Key Strategic Metrics



Addressing Inequities

DDPHE Addressing Inequities

Office of the Medical Examiner – Vital Records Birth and Death Certificate Voucher Program: This voucher program covers the full cost of birth or death records for individuals and families by removing roadblocks and making it easier to obtain other important records related to employment, housing, insurance, DMV records, public schooling, human services benefits, social security, etc.

Communities Served

Specific populations and identities include those that experience financial barriers to obtaining these records and can include incarcerated individuals, homeless populations as well as any customer struggling financially. Vital Records is now working directly with staff and individuals within the Solution Center to facilitate the needed certificates.

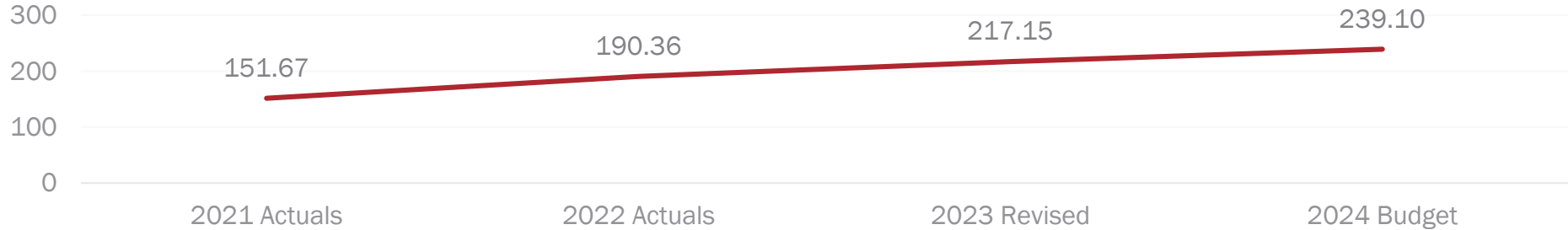
2024 Budget Considerations

2024 Base Budget

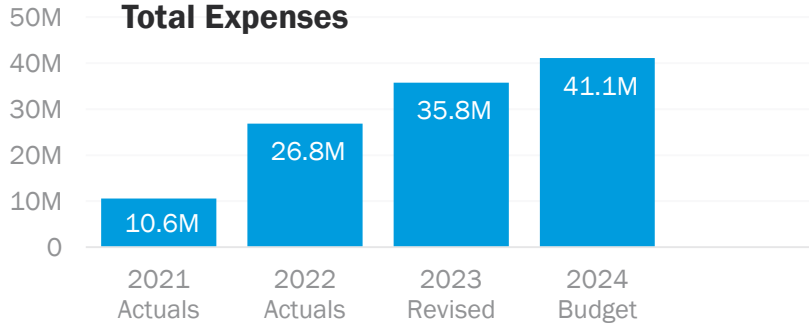
- Reduction of harms and increased access to care for marginalized communities.
- Elevate the customer experience by fostering community engagement.
- Commitment to identifying efficiencies and demonstrating fiscal responsibility.

General Fund Expenses, Revenues, and FTEs

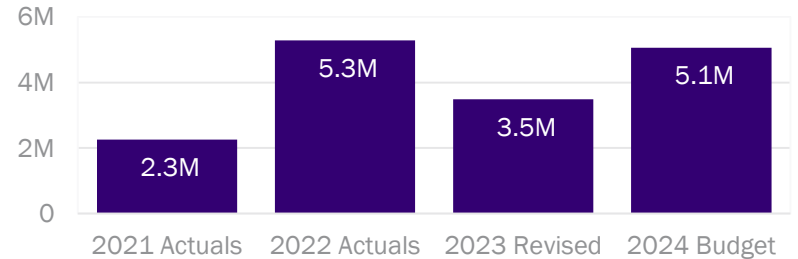
Total FTE



Total Expenses



Total Revenues



2024 Budget Alignment with City Council Priorities



Community Engagement and
Customer Service



Affordable Housing and
Support for People
Experiencing Homelessness



Community Safety and
Wellness



Workforce, Small Business,
and Non-profit Support



Climate Action

2024 Budget Alignment with City Council Priorities



Community Engagement and Customer Service

DDPHE is committed to community engagement efforts to improve residents' access to its services and to culturally and trauma-responsive communication in all programs.

- Creating language access plans for 90+ programs
- DDPHE's strategic plan tracks customer satisfaction which is currently at 91%.
- Property inspections as part of the permitting process ensure that multi-unit dwellings are healthy environments. This was created through engagement with residents where many voiced fear of property management retaliation.
- Proactively providing low-cost pet medical services/supplies to vulnerable populations (i.e., the unhoused, seniors, people with disabilities) via door-to-door outreach and community events. Hosts low-cost clinics for community pets, helping 6,133 pets YTD in 2023.

2024 Budget Alignment with City Council Priorities



Community Engagement and Customer Service

- Vital Records: 58,885 total certificates processed in 2022.
 - **2024 Expansion: Increase in funds to cover cost of materials needed to print certificates. Revenue offsets this cost.**
- The Office of the Medical Examiner’s investigators assist forensic pathologists by performing thorough, independent investigations and providing comprehensive documentation for deaths. The investigator role is critical in the service of families, communities, and the criminal justice system.
 - **2024 Expansion: Make permanent an investigator to investigate deaths (\$49k for half of 2024, 0.5 FTE for 2024).**
- The Office of the Medical Examiner transports decedents in a dignified and solemn fashion, and must provide the utmost care, concern, and respect for the body of the decedent.
 - **2024 Expansion: To provide this critical level of service, an electronic gurney must be purchased (\$49,883).**

2024 Budget Alignment with City Council Priorities



Affordable Housing/Support for People Experiencing Homelessness

Homelessness is a public health issue: The unhoused often experience barriers to care, high rates of chronic mental and physical health conditions, and co-occurring disorders.

- Meet people where they are to provide navigation and a wide range of personal resources and supplies.
- Denver Animal Protection offers temporary shelter and services for pets of those experiencing homelessness.
- Protect public and environmental health by conducting thousands of assessments in encampments.
- Consultative visits and resource allocation at shelters, safe outdoor sites, Aid Center, etc.
- Respond to complaints regarding the safety, physical, and mental health of residents in shelters, motels, boarding houses, group homes, etc.

2024 Budget Alignment with City Council Priorities



Affordable Housing/Support for People Experiencing Homelessness

- The Behavioral Health Solutions Center is a 24/7 facility offering crisis stabilization services, temporary housing and ongoing assistance for mental health and substance misuse issues, as well as assistance in transitioning to community living.
 - ***2024 Expansion: Solution Center – continue to fund Wellpower’s support for the Solution Center (\$400k).***
- Provide environmental assessments of land to determine the likelihood of contamination, the degree of danger existing contaminants cause, and whether remediation or mitigation measures are necessary. DDPHE is providing this service for the micro-communities in the EOC.
 - ***2024 Expansion: Environmental assessments continue to be critical to land use and development – increased funding to meet demand (\$970k).***

2024 Budget Alignment with City Council Priorities



Community Safety and Wellness

As Denver's public health authority, our actions save lives and advance work that supports an equitable distribution of resources essential for health and well-being.

- Ensure regulated facilities and settings are complying with applicable laws to protect the health of the public.
- Respond to situations posing serious risk to public health to include emerging pathogens.
- Healthy Food For Denver's Kids: since its inception in 2020, \$66.5 million has been awarded to 95 organizations and over 24 million meals served to Denver's kids.
- Animal Protection manages the human-animal relationship responding to 20,159 calls for service YTD.
- Developing a community-centered, data driven *Community Health Assessment model to inform DDPHE's future strategic plan and *Community Health Improvement Plan.

2024 Budget Alignment with City Council Priorities



Community Safety and Wellness

The Support Team Assisted Response (STAR) Program deploys Medical Technicians and Behavioral Health Clinicians to engage individuals experiencing distress related to mental health issues, poverty, homelessness, and substance misuse. STAR has responded to 10,403 calls since July 2020 through April 30, 2023.

- **2024 Expansion: Continue funding STAR program in 2024 (\$2.32M).**
- Wellness Winnie is DDPHE's mobile public health unit offering support, assistance, and resources to those in need, where they are. Winnie has served over 12,000 people since it launched in August of 2020.
 - **2024 Expansion: Make permanent Wellness Winnie and outreach teams to continue behavioral health supports and outreach for Denver residents (\$1.67M).**

2024 Budget Alignment with City Council Priorities



Climate Resiliency

DDPHE protects the environment by conducting scientific assessments, regulatory compliance, technical assistance and training, and environmental education for both the private sector and city operations.

- The Love My Air program provides our diverse communities with visible, accessible, and actionable air quality information with the goal of reducing air pollution and limiting exposure.
- DDPHE analyzes water in our lakes and streams for pollutants to determine if it's safe for people to wade, boat, or fish in a body of water, to meet the State's standards, and to measure the effectiveness of our efforts.
- The Denver Environmental Performance Program (DEPP) provides leadership in environmental management to city departments by promoting stewardship and protection, supporting the city's drive for sustainability, and ensuring city operations comply with environmental law.
- Denver's Mosquito Management Program strives to reduce mosquito breeding sites and survival, provides information and education to residents and business to help them keep mosquito populations at a safe level, and routinely tests for the West Nile Virus.

2024 Budget Alignment with City Council Priorities



Climate Resiliency

- Ensure facilities remain in compliance with environmental regulations and best practices for pollution prevention and waste minimization throughout the city and provides field resources dedicated to the clean-up of illegal dumping and hazardous materials and chemical spills.
 - **2024 Expansion: Facility compliance and hazardous waste inflationary Increase (\$70k)**
 - **2024 Expansion: Computer replacements (\$20k)**
- Support ongoing sampling to determine effectiveness of green infrastructure at stormwater outfalls into the S. Platte River and Cherry Creek.
 - **2024 Expansion: Green infrastructure (GI) monitoring evaluation support (\$7k→\$110K in contractor funds returning in-house with FTE offset (\$103,187), 1 FTE)**

2024 Budget Alignment with City Council Priorities



Workforce, Small Business, and Non-Profit Support

DDPHE is working to support a thriving and diverse workforce through enhanced training and opportunities.

- Received an \$8M CDC Public Health Infrastructure Grant to support workforce development efforts
- Partnered with AmeriCorps on a Community Health Worker Apprenticeship program (1st in the nation)
- Established early public health career job classifications that only requires a high school diploma or GED.
- Collaborating with academic institutions, especially minority serving institutions, public schools, and community partners to build awareness and recruit people into public health
- Providing funding to health focused CBO partners to support their workforce (e.g., paid student internships, CHW Apprenticeships)

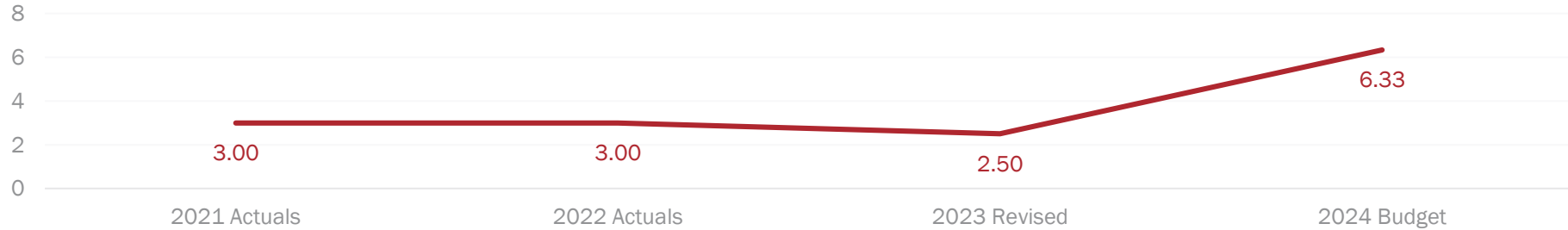
Summary of 2024 General Fund Budget Expansions

Account Category	Permanent	One-Time	Total 2024
Personnel	\$806,813	\$0	\$806,813
Services and Supplies	\$3,477,074	\$0	\$3,477,074
Capital Equipment	\$0	\$49,883	\$49,883
Internal Services	-\$565,408	\$0	-\$565,408
Total	\$3,718,479	\$49,883	\$3,768,362

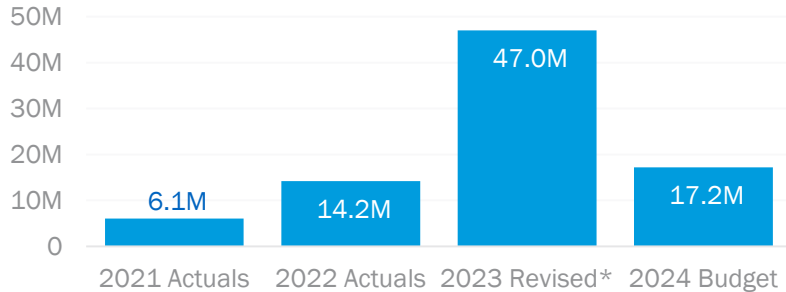
Requested Permanent FTE	Requested On-Call/Limited FTE	Total Requested 2024 FTE
8.65	0.00	8.65

Healthy Food for Denver's Kids Fund Expenses, Revenues, and FTEs

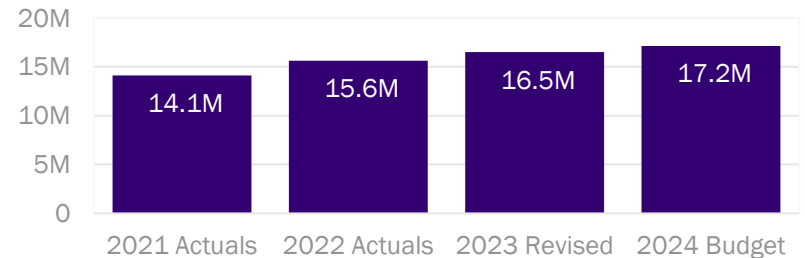
Total FTE



Total Expenses *Includes budget roll forward from 2022 to 2023



Total Revenues

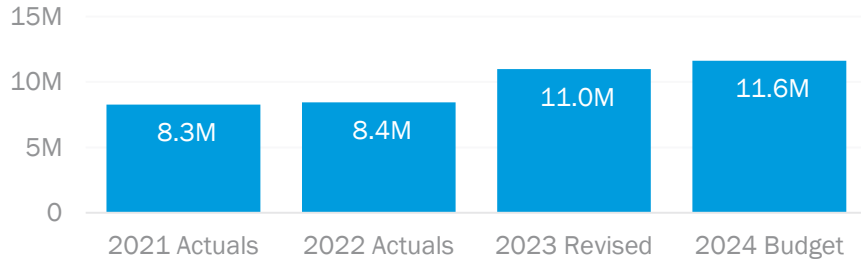


Environmental Quality Enterprise Fund Expenses, Revenues, and FTEs

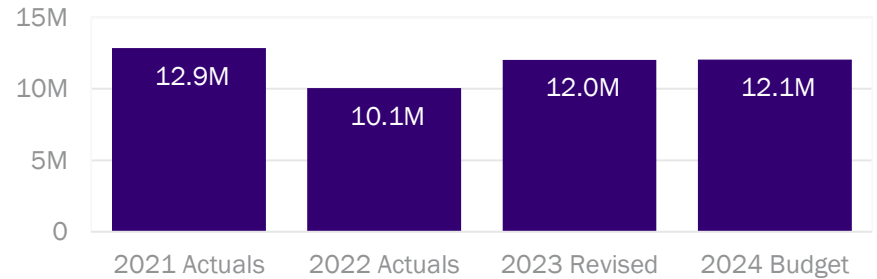
Total FTE



Total Expenses



Total Revenues



ARPA Recovery Allocation Summary

Program Name	Allocation Amount	Spent or encumbered	Amount Remaining	Notes
Mental Health & Substance Abuse Citywide Needs Assessment	\$250K	\$250K	\$0	Project is complete.
Behavioral/Mental Health Initial Implementation of Needs Assessment	\$1.01M	\$677K	\$333K (<i>plans for re-allocation to other ARPA line items</i>)	<ul style="list-style-type: none"> a) \$110K for expanded mobile medical vehicle b) \$85K for rapid tox screen equipment c) \$138K added to network adequacy project
Behavioral Health and Network Adequacy	\$10.5M (<i>plus \$138K from round 1 seen above</i>)	\$8.4M (<i>see below for breakdown</i>) <ul style="list-style-type: none"> a) \$6.2M b) \$1.7M c) \$500K 	d) \$2.1M	<ul style="list-style-type: none"> a) RFP issued 6/23/23. Expect to enter contracts by 12/31/23. b) Expected DPS contract by 9/30/23. c) to DHHA d) Second round of contracts expected by 8/31/24.

ARPA Recovery Allocation Summary

(Continued)

Program Name	Allocation Amount	Spent or encumbered	Amount Remaining	Notes
Food Insecurity & Food Resiliency Grants	\$3.4M	\$3.4M	\$0	(a)Expected contracts completed by 9/30/23.
Mobile Medical, Behavioral, & Mental Health Services	\$470K (plus \$110K from round 1)	\$580K	\$0	Purchasing extended van (30') that will include medical exam rooms, due by end of 2023.

Approved Capital Improvement Programs

Title/Description	Budget Impact
Denver Animal Shelter Expansion	\$541,200

Appendix

About DDPHE

- We are an award winning, nationally accredited public health department.
- Our decisions are informed with the lens of equity, data, and science.
- We strive for excellence, customer service and efficiency.
- We value the importance of community engagement and partnerships.
- Employee engagement scores exceed the private sector and city average

DDPHE Diversity of Programming

Maternal child health

Immunizations

Pet adoptions

Disease prevention

Restaurant inspections

Workforce development

Health equity

Community engagement

Overdose prevention

Code enforcement

Mental wellness

Birth certificates

Autopsies

Water quality

Data & dashboards

Emergency response

Childcare inspections

Animal protection

Consumer protection

Death investigations

Food insecurity

Air quality