



DENVER
THE MILE HIGH CITY

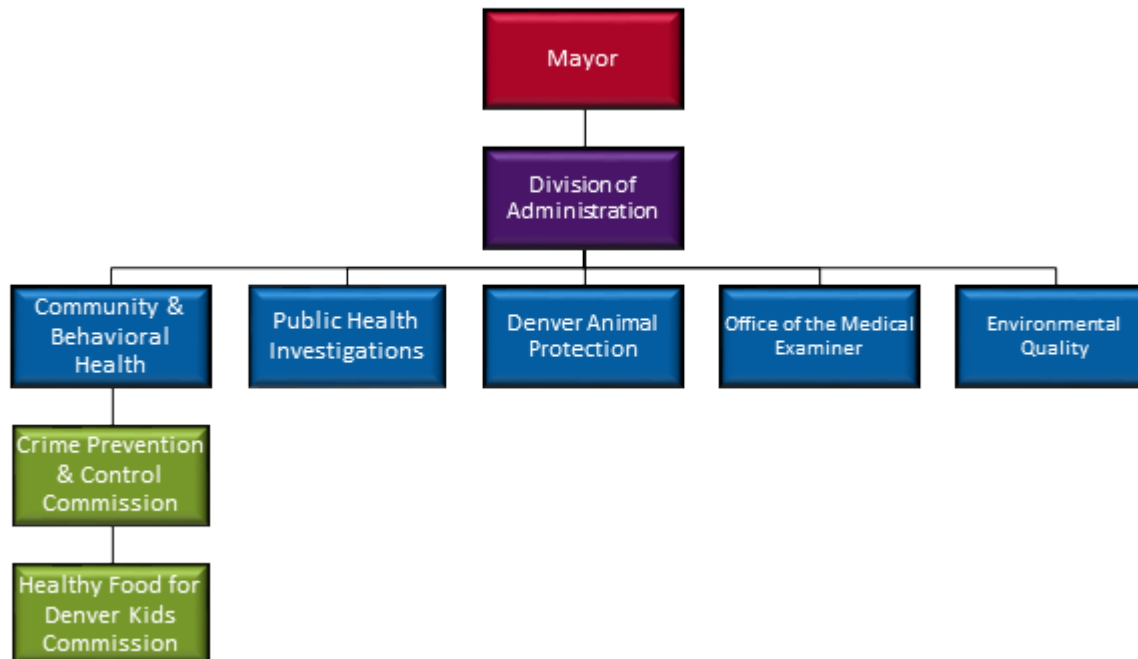
Public Health & Environment

2020 Budget

MISSION

“Empowering Denver’s communities to live better, longer.”

Overview of Divisions



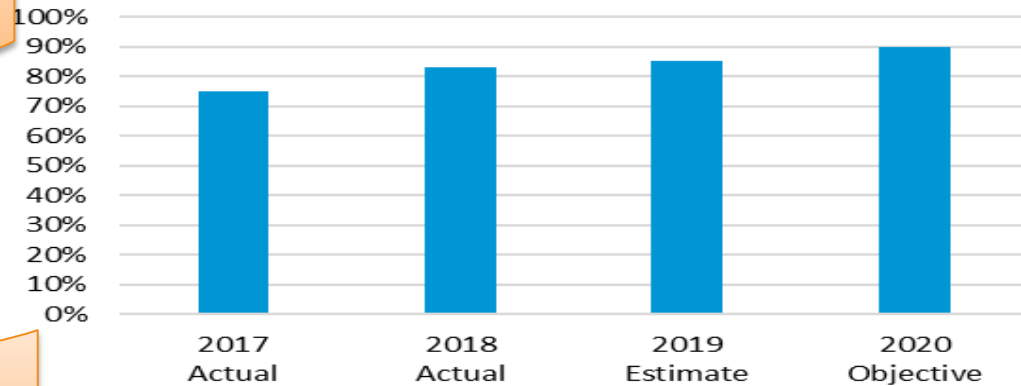
Department Strategic Pillars

1. Customer Experience
2. Environmental Stewardship, Sustainability, & Health Equity
3. Workforce Development
4. Operational Excellence
5. Diversity & Inclusion

Key Strategic Metrics

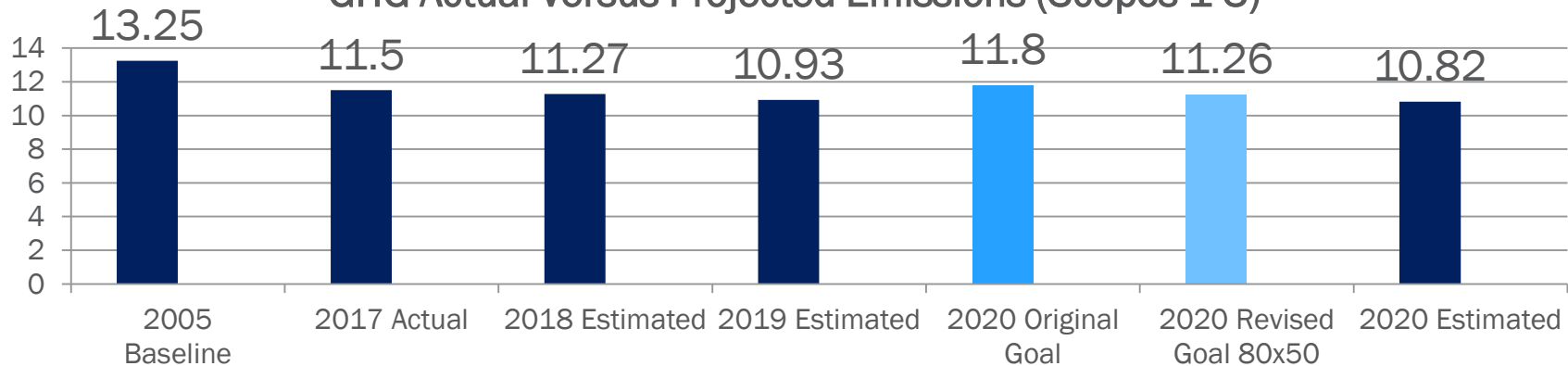
Customer Experience Metric

DDPHE Customer Satisfaction



Environmental Stewardship Metric

GHG Actual Versus Projected Emissions (Scopes 1-3)



Climate work this decade was focused on 2020 goal(s) – which we will meet and exceed early!

Employee Engagement Performance Highlights DDPHE vs USA Norm (Industry Standard)

Workforce Development Metrics

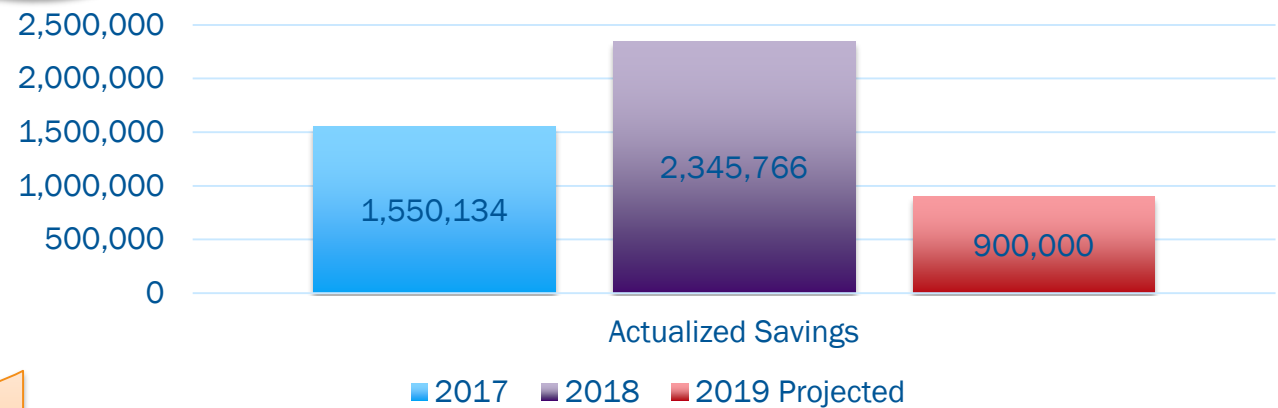
	2015	2017	2019	
	DDPHE	DDPHE	DDPHE	USA Norm
Engagement Index	83%	81%	84%	70%
Leadership	67%	75%	78%	55%
Overall	75%	76%	78%	67%
Work Environment	74%	73%	77%	71%
Diversity & Inclusion*	n/a	n/a	72%	64%

* New dimension as of 2019

Key Strategic Metrics

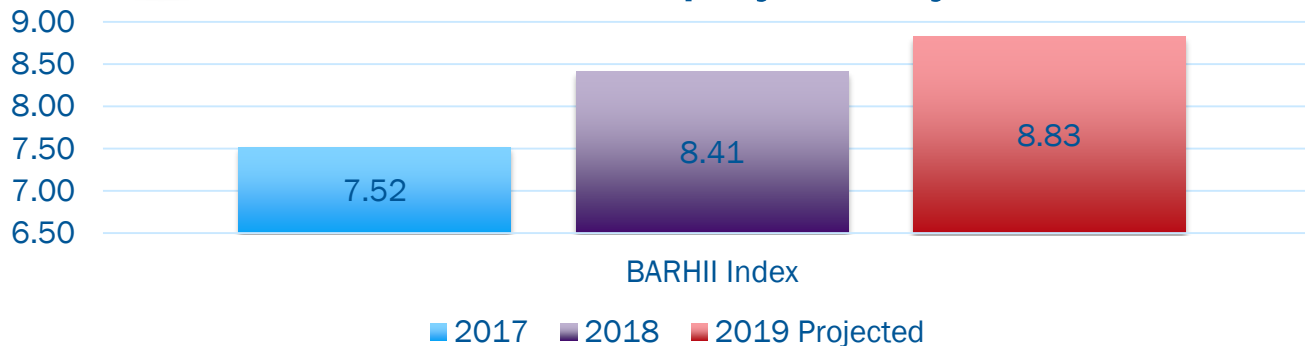
Operational Excellence Metric

Efficiency Savings



Diversity & Inclusion Metric

BARHII Health Equity Survey



Mayor's Race & Social Justice Initiative

DDPHE Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Love My Air	Limits exposure and reduces air pollution. Air quality sensors have been installed at 10 Denver Public Schools to study the impact of air quality on health and performance in schools. Schools were selected based on asthma rate and free and reduced lunch rates.	Data are needed to understand the scope and distribution of potential exposures.	Air quality and health conditions like asthma are major concerns for the participating school communities. Asthma disproportionately impacts Hispanic children.
Healthy Food for Denver's Kids	Provides healthy food and food-based education to Denver's kids, primarily low income and at-risk youth. The ordinance prioritizes funding for low-income, minority populations and those disproportionately affected by food insecurity, including Hispanic and non-Hispanic black households.	<ul style="list-style-type: none"> Nearly 70,000 Denver children live in food deserts. Lack of access to healthy food increases risk for numerous health problems and emotional/physical stress. As a result: <ul style="list-style-type: none"> 20% of Denver children experience food insecurity or hunger 33% of Denver children are overweight or obese 	<ul style="list-style-type: none"> Hispanic and non-Hispanic black households are 2 - 2.5X more likely to be food insecure as white, non-Hispanic households Hispanic and non-Hispanic black children are 1.5- 1.8X more likely to have higher obesity prevalence than non-Hispanic white children

Mayor's Race & Social Justice Initiative

DDPHE Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Transition Jail to Community Collaborative	Provides services that increase the likelihood of successful transitions from jail to community.	Individuals that are assessed to be a medium to high re-offensive risk are more likely to recidivate without supportive services in place to assist with a successful transition.	People of color are disproportionately represented in the jail population. Supportive services are aimed at breaking this cycle.
Lead Hazard Control	Lead and radon can be eliminated and mitigated in homes. Any Denver household with 80% of Area Median Income is eligible. There are 20 neighborhoods targeted for outreach including GES, Cole, Park Hill, East Colfax, Westwood, & Barnham, based on the highest incidence of elevated blood level cases.	<p>Childhood lead poisoning can have dramatic, deleterious impacts on childhood development.</p> <p>If a family has to be displaced during abatement, the grant pays for relocation (e.g., hotel in their neighborhood)</p>	<p>Objective is to serve 130 households over 3 years (ending Jan. 31, 2021). We have cleared 22 homes since program launch in 2018.</p> <p>This program benefits low income communities, people living in older housing, and communities of color.</p>

DDPHE Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Safe Routes to School (SRTS) and Vision Zero Culture of Safety	Promotes safe and healthy active transportation for children and their families which helps children come to school ready to learn. Increases physical activity and improves injury prevention.		Denver SRTS uses data to prioritize historically marginalized communities, communities of color, and First Nations people.
Pets for Life (PFL)	Provides proactive pet owner outreach and support (including free medical services, supplies, etc.) to pets in PFL service areas including Montbello, Globeville Elyria-Swansea, and Westwood. These neighborhoods have historically marginalized communities, communities of color, and First Nations people. They have high incidents of poverty, and are resource deserts (for pets and people).	PFL endeavors to reduce barriers to services, with the ultimate goal being to keep pets with their families and out of the shelter system.	<p>2019 Estimated Impact:</p> <ul style="list-style-type: none"> - Montbello – 550+ clients, 750+ pets - Westwood – 500+ clients, 750+ pets - GES – 5 clients, 8 pets (referrals piloted in 2019 – full launch of support in 2020) <p>30% of PFL clients are Spanish-only speakers 10% of PFL client are mobility challenged (require transport assistance)</p>

2020 Budget Changes

GENERAL FUND

Solution Crisis Center

Expenditures	Revenues	FTE	Duration
\$1,912,665	\$0	0	Permanent

The Solution Crisis Center is scheduled to open for services in the second quarter of 2020. This funding fulfills the Mayor's intent of re-purposing the *Family Crisis Center to provide short-term crisis stabilization, transition housing, step down, and community reintegration services for individuals experiencing a behavioral health crisis, homelessness, or are housing challenged.

- Crisis Stabilization: Provides for a clinic with up to 16 beds
- Transitional Housing: 30 beds available for up to 30 days of housing per participant

*The Family Crisis Center was formerly a residential child care facility for child welfare involved youth operated by DHS. The building's constraints are largely responsible for the number of individual living spaces (30) available when the Solution Crisis Center goes live.

Behavioral Health Administrator

Expenditures	Revenues	FTE	Duration
\$162,500	\$0	1.0	Permanent

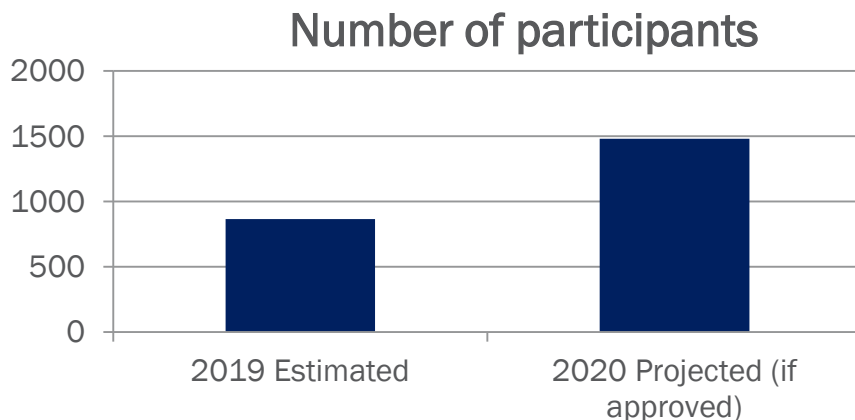
New Administrator position to work on suicide prevention and behavioral health programming.

Transition Jail To Community Collaborative (TJCC)

Expenditures	Revenues	FTE	Duration
\$850,000	\$0	4.0 (DSD Uniform)	Permanent

Funding to continue the Transition Jail to Community Program for four (4) staff in the Sheriff's Department and two (2) reimbursement contracts. In 2018, 864 people had at least one program contact. The average number of program contacts per participant is 4. Programs include:

- Employment services, i.e. resume development, job search, application completion.
- Psych-educational classes, i.e. couples counseling, individual counseling, substance use counseling.
- Housing assistance - program offerings are dependent upon the needs of the participant



2018 TJCC Impact

864

Number of
Participants
Served

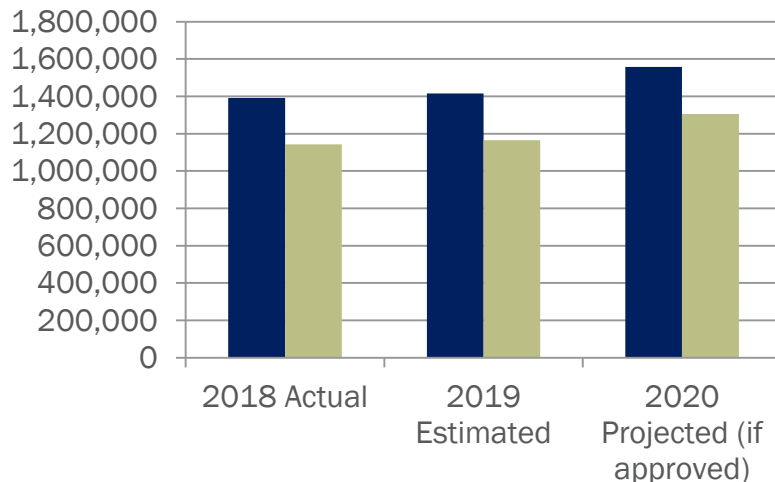


12,045 jail
bed days
averted

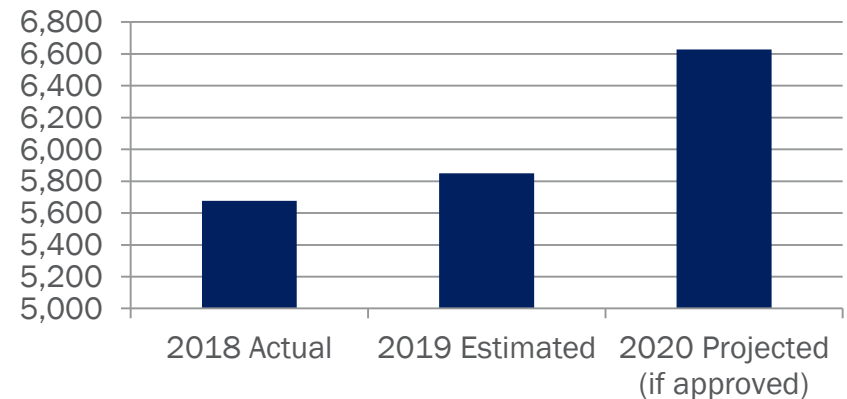
Expenditures	Revenues	FTE	Duration
\$403,000	\$0	0.0	Onetime

\$403k to continue services at Denver's third syringe access program, provide emergency materials & supplies to community based organizations providing treatment to people experiencing substance misuse.

**Number of Syringes
Dispensed/Disposed**



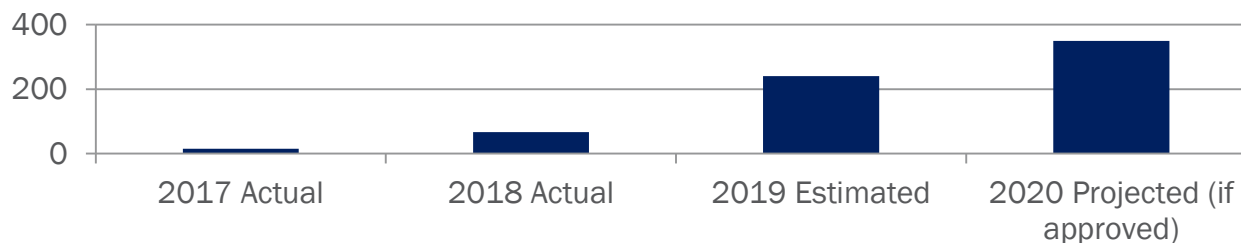
**Number of Unique Syringe
Access Participants Served-All
Sites**



	Expenditures	Revenues	FTE	Duration
Existing Enforcement	\$180,325 (DDPHE)	\$100,000 - Admin Citation 2019 est.	1.0 Perm. 2 On-Call Youth	Permanent
T-21	<u>\$70,400 - (EXL)</u>	\$325,000 - License <u>\$160,000 - App Fee</u> \$485,000 - Total	1.0 Investigator (DDPHE) 1.0 Licensing Tech (EXL)	Permanent

Continues staffing that has been in place for two (2) years to support local tobacco enforcement, preventing tobacco sales to minors, and to add an additional positions to support the new Tobacco 21 (T-21) ordinance in both EXL and DDPHE.

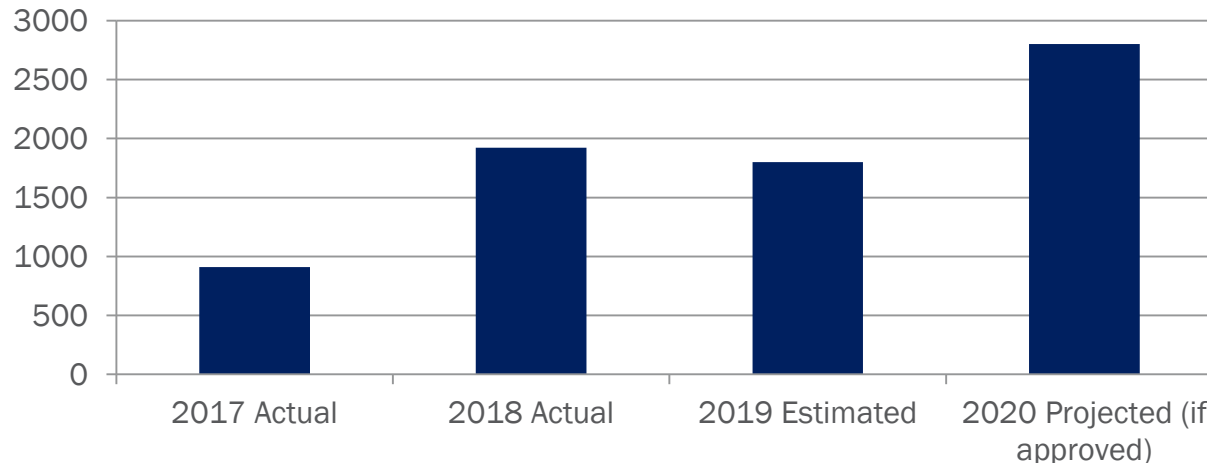
Number of Citations Issued for Illegal Sales



Expenditures	Revenues	FTE	Duration
\$111,606	\$0	1.0 Limited	One-Year

Continues funding for DAP's successful proactive community engagement program, Pets for Life. This funding request continues a commitment requested by City Council and a commitment to the underserved Denver community to provide no-cost spay/neuter and vaccinations to increase public health, safety, and compliance with animal laws.

Pets Served Through Pets for Life



DAP Fee Study Increase

Revenue	FTE
\$69,900	0
DAP Fee Study Revenue Increases - \$69,900	

Key Impacts:

- DAP's new revenue is the result of changes to DAP's fee amounts as recommended in DAP's recent fee study, which was done in coordination with BMO.

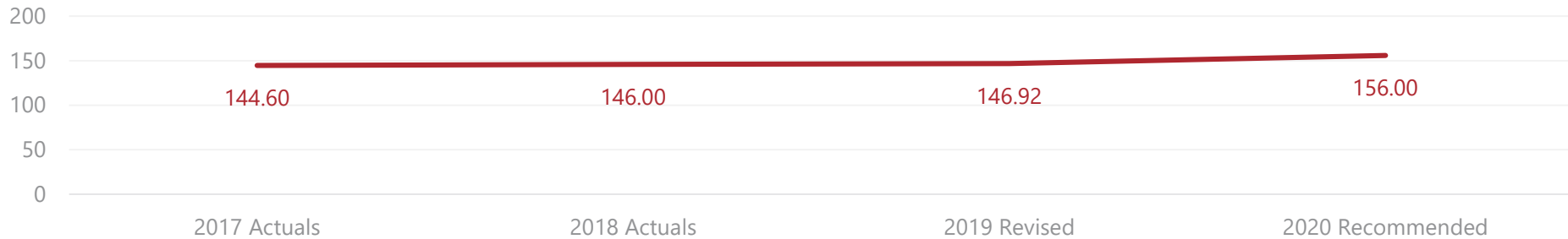
Reductions & New Revenue

Proposal Name	Final Reduction
ADMIN - 2020 Budget Reduction in supplies and training	(\$10,000)
PHI- Increase swimming pool citation revenue	(\$90,000)
PHI- Office supplies	(\$2,000)
OOS - GF Position Reduction will be covered by a transfer from ESEF	(\$165,389)
TOTAL	(\$267,389)

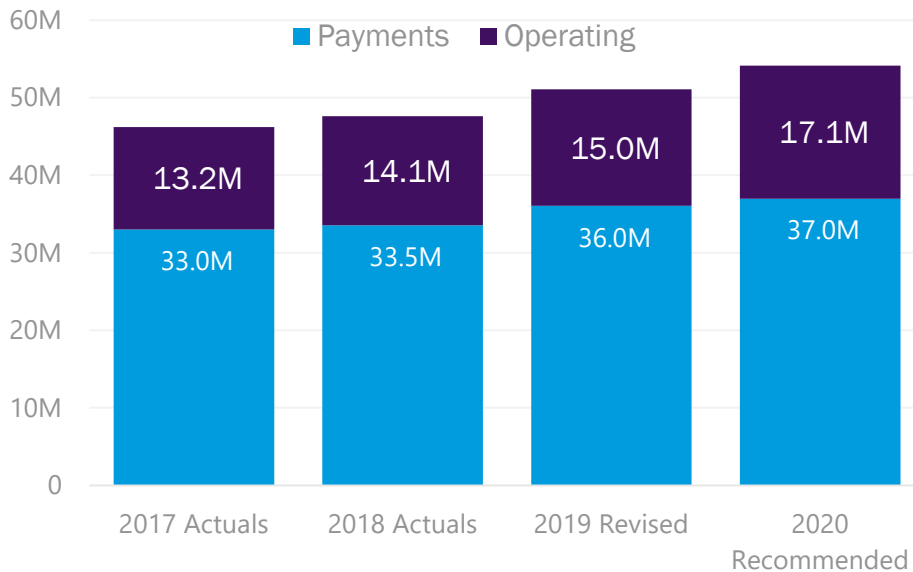


DDPHE General Fund Expenses, Revenues, and FTEs

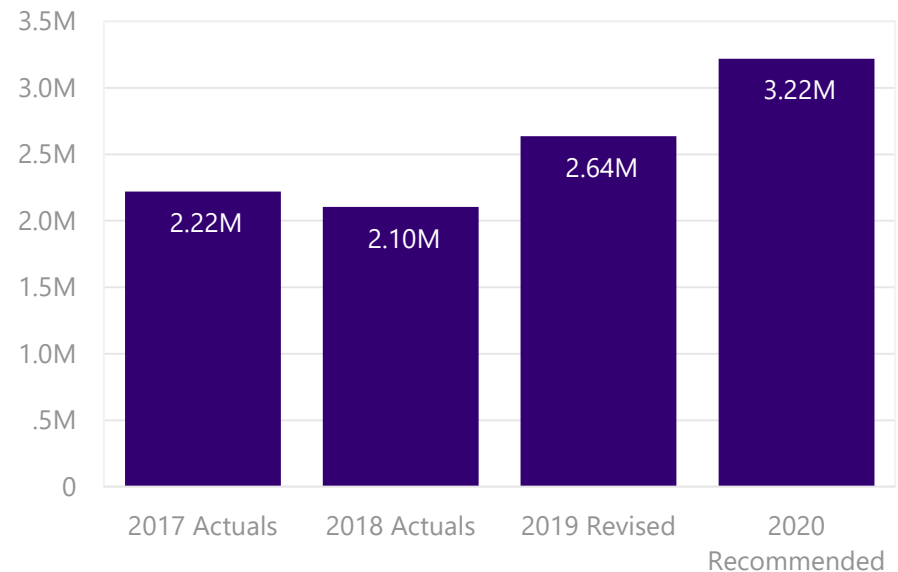
Total FTE



Total Expenses



Total Revenues



2020 Budget Changes

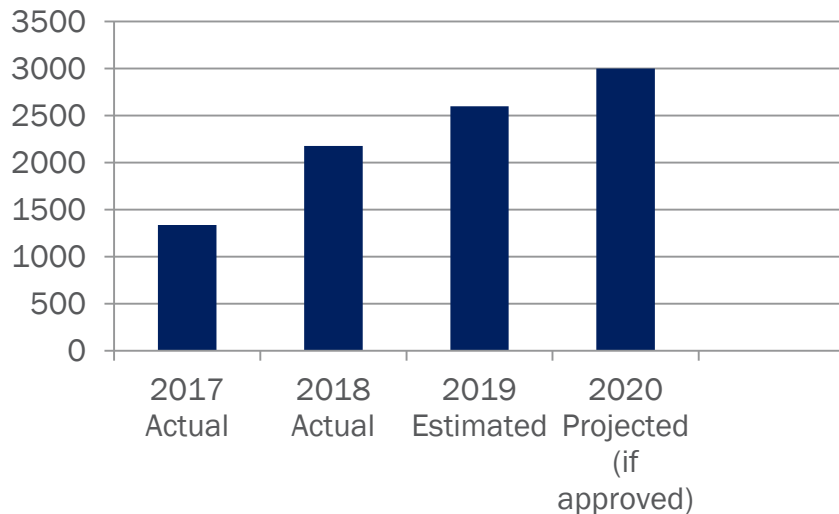
ENVIRONMENTAL SERVICES ENTERPRISE FUND

One-Time Site Assessments

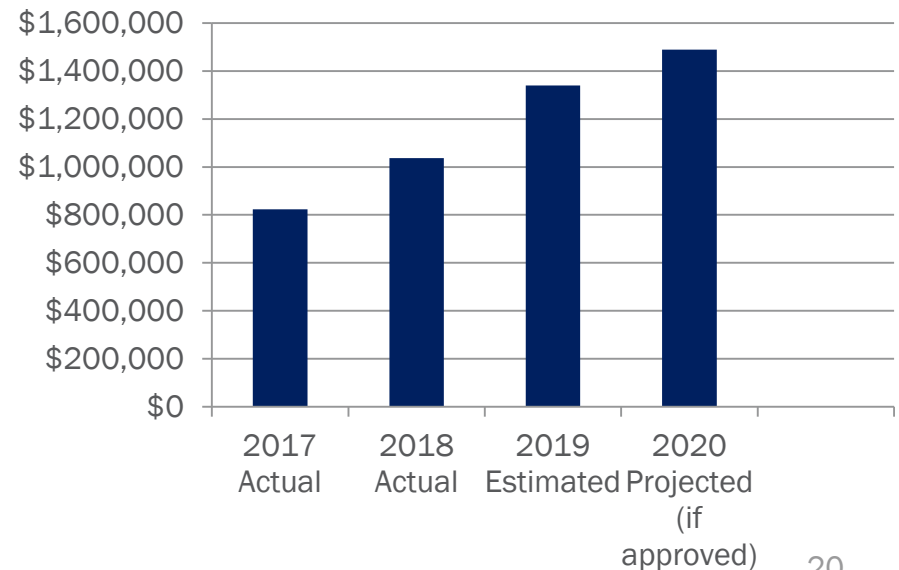
Expenditures	Reimbursements	FTE	Duration
\$735,000	\$339,600	n/a	Onetime

DDPHE has seen a tremendous increase in environmental reviews over the past five (5) years. Elevate Denver, 2A Parks projects and CIP projects continue this trend in 2020.

**# Environmental
Screens/Investigations**



Environmental Screens Costs

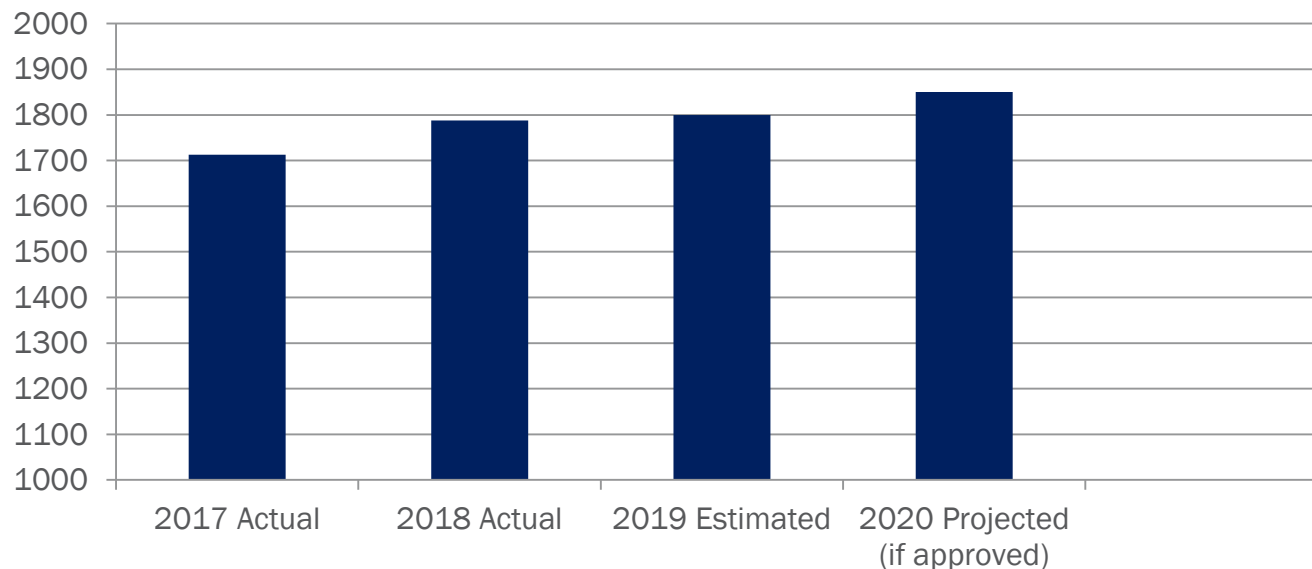


Convert Limited Environmental Complaints FTE to Permanent

Expenditures	Revenues	FTE	Duration
\$77,330	\$0	1.0	Permanent

Makes permanent an existing complaints investigator.

EQ Complaints by Year

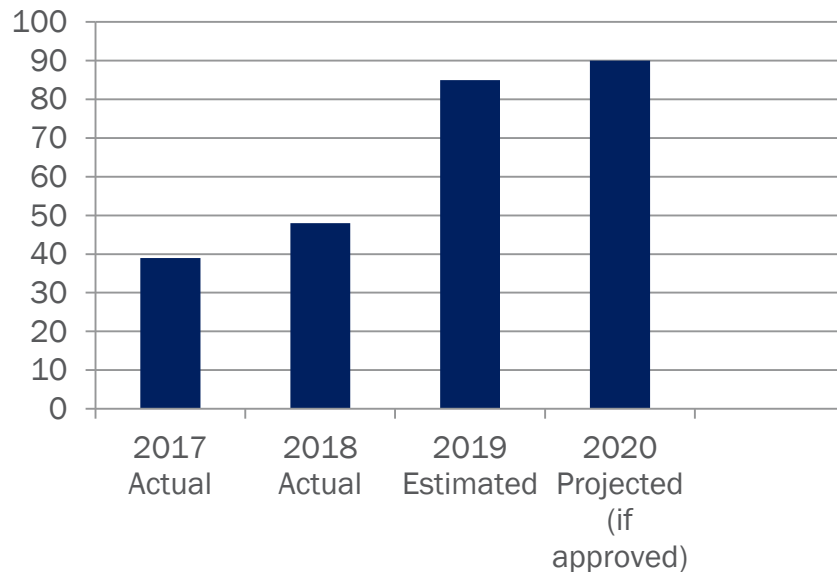


Convert Lead Investigator to Permanent

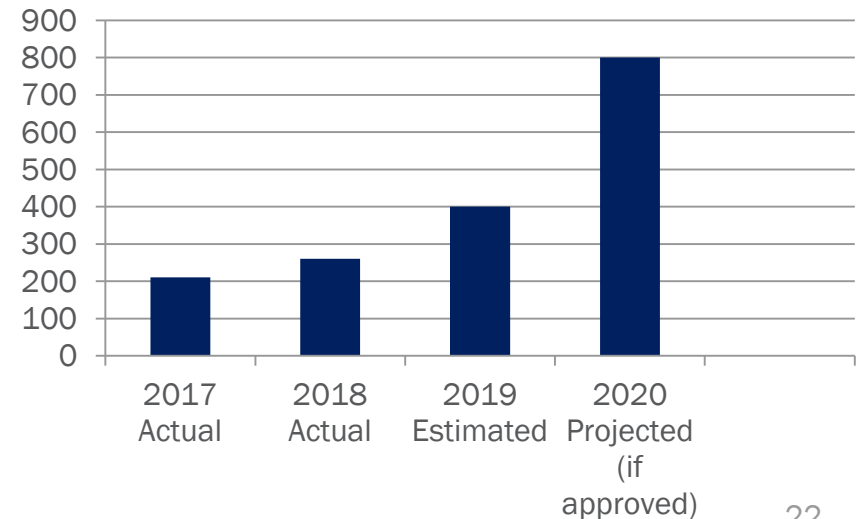
Expenditures	Revenues	FTE	Duration
\$110,937	\$0	1.0	Permanent

This position conversion to unlimited will allow us to maintain existing services within the realm of childhood lead poisoning, radon prevention, and administration of a \$2.9M HUD grant focused on GES neighborhoods and other vulnerable communities in Denver.

Homes receiving lead investigations



Homes receiving radon testing assistance





Base Budget Increases, Equipment & Fleet

Base Budget Increase – RACQ Dues & Interns

Expenditures	Revenues	FTE	Duration
\$40,000	0	n/a	Permanent
\$26,611	0	0.75	Permanent

Increase Regional Air Quality Council (RAQC) dues to support increased capacity for ozone pollution management. Dues have been flat since 2012. Increase intern/on-call budget to support intern pay based on OHR changes.

Equipment and Fleet

Expenditures	Revenues	Equipment	Duration
\$13,500	0	Computers	Onetime
\$80,000	0	Two Fleet Replacements	Onetime

Replace computers on a five (5) year replacement cycle; Replace one 2002 truck and one 2007 SUV with two plug-in hybrid electric vehicles. The 2007 SUV has had two major field breakdowns in 2019.

ESEF Transfer to General Fund

Expenditures	Revenues	Equipment	Duration
\$1,775,000	\$0		Onetime
\$2,223,700	\$0		Temporary

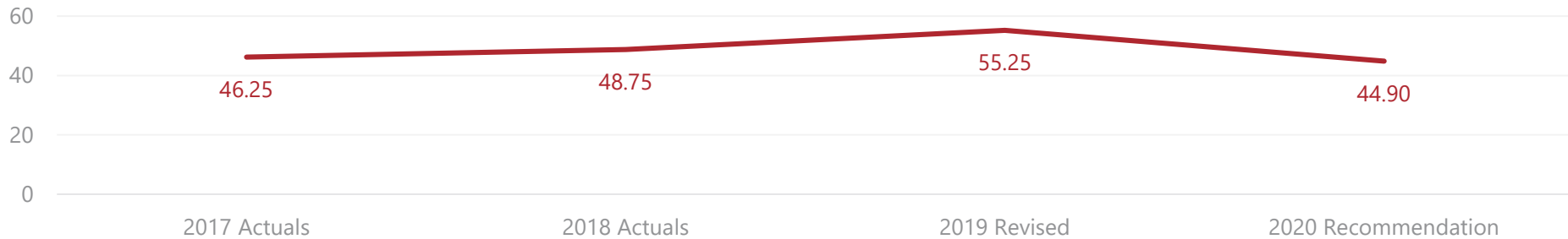
An increase in the transfer to the General Fund to provide funding for one-time services and supplies, including office equipment and space, to implement setting up the new Climate Office.

An increase in the transfer to the General Fund to provide funding to continue the support of positions that transferred from the Environmental Quality Division and the Office of Sustainability to establish the new Office of Climate Action, Sustainability and Resiliency.

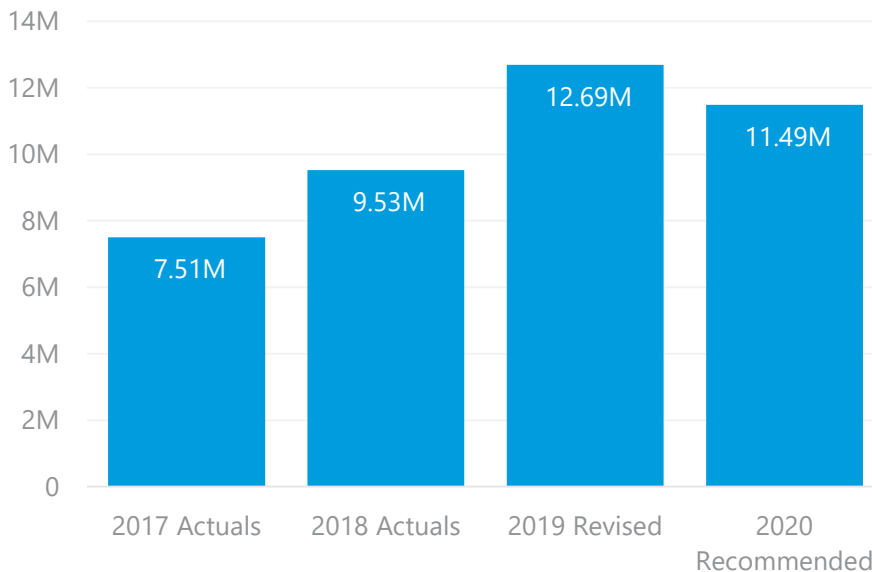


Environmental Services Enterprise Fund Expenses, Revenues, and FTEs

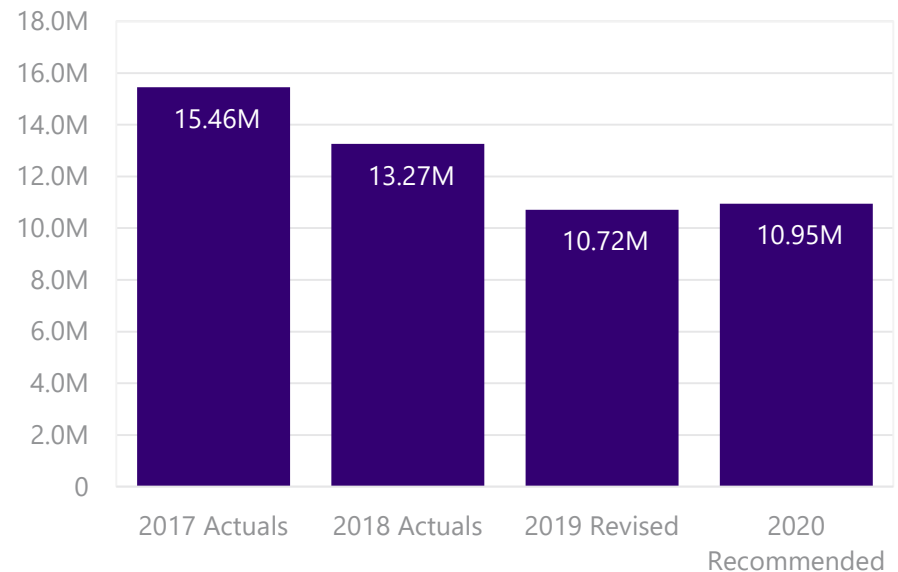
Total FTE



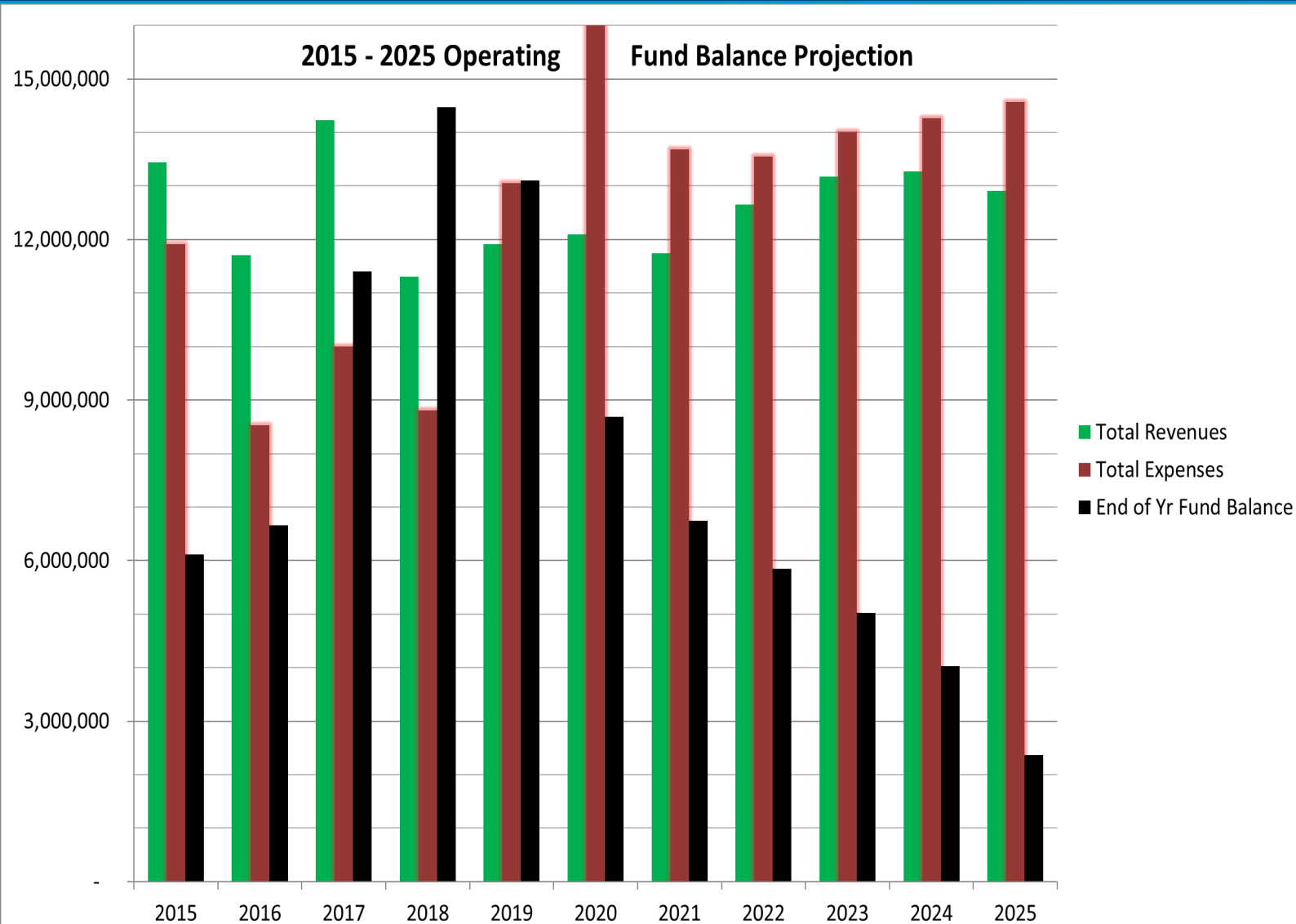
Total Expenses



Total Revenues



Env Svcs Enterprise Fund Financials



Assumptions:

- No new revenue sources
- Includes all 2020 CRs
- Merit and inflation built into all expense categories
- Climate Action, Env Cap Fund, Tanks, and EcoPass X-fers ongoing

Contingency and Leveraging to Advance Critical Cleanups

- Contingency covers emergencies but can also accelerate cleanup
- Denver Radium Streets - \$3.2M
- Confluence/Shoemaker Plaza - \$2M
- Roslyn Fuel Farm - \$2M
- Platte to Park Hill - \$4M
- Carla Madison Rec Center - \$500K
- Ruby Hill/Levitt Pavilion- \$600K