



**DENVER**  
THE MILE HIGH CITY

# **PUBLIC HEALTH & ENVIRONMENT**

2021 Budget

*“Empowering Denver’s Communities  
to Live Better, Longer.”*





# DDPHE Mitigating Actions and Equity Framework Summary

## Mitigating Actions to Deliver Service

COVID-19 response is the priority. Proactive environmental and public health investigations are deprioritized while resources shift to COVID-19 response.

### Continued Operations:

- ✓ Animal protection, outreach programs, animal care
- ✓ Death investigations, autopsies, timely death certificates
- ✓ Environmental due diligence, citywide environmental compliance
- ✓ **Direct service programs are maintained**, shifting focus from proactive to reactive response.
- ✓ **Behavioral health programs are modified** to manage resources and provide service.

## Budget Equity Framework Summary

- Critical compliance and investigation programs largely benefit historically marginalized communities of color, First Nations people, and under-resourced communities, including people experiencing homelessness, children, and the elderly.
- **Department-wide efforts** focus on Montbello, West Denver, and Southeast Denver, Globeville-Elyria-Swansea, and Westwood.

# Budget Methodology

- 2021 Revenues and Expenses are largely based on COVID-19 impacts
  - Revenues are based on commercial activity and enforcement
  - Expenses are geared to continued success in managing the pandemic
  - DADS revenues softened due to COVID-19
- DDPHE SRFs are helping to offset reductions to services
  - PH&W SRF flexibility through grants and scaled back 2020 programming
  - DAP Donations SRF offset DAP personnel and operational expenses

## Recovery of Community

- Public health
- Shift in priority to COVID-19 response
- Public facilities/restaurants/  
businesses re-opening

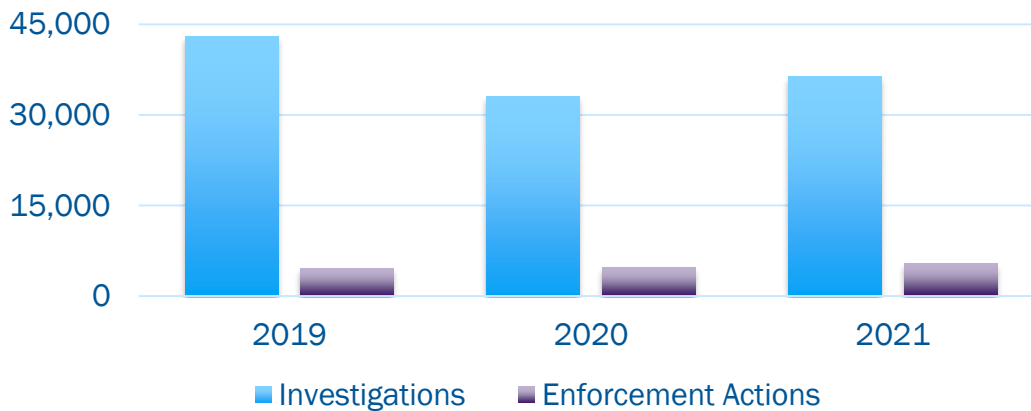


No Entry Beyond This Point  
Without A Face Covering

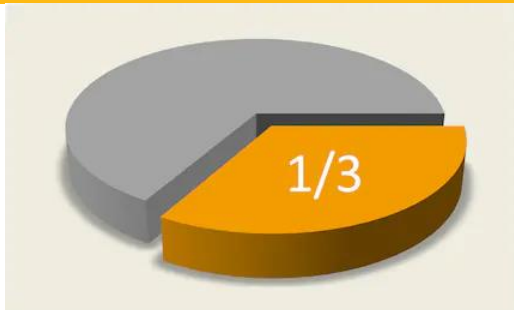
\* No Se Permite La Entrada  
Más Allá De Este Punto  
Sin Una Cubierta Facial

Failure to comply with this order may subject violators  
to prosecution under DRMC §-24-24.  
El incumplimiento de esta orden puede incurrir a los  
infractores en una acción judicial bajo DRMC §-24-24.

## Investigation/Enforcement

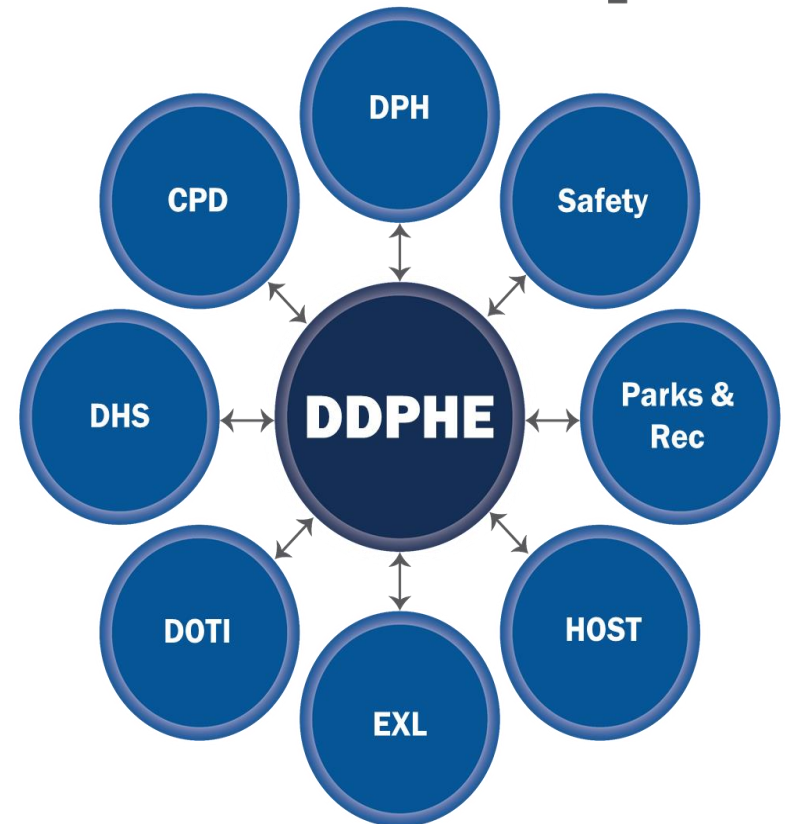


DDPHE as a department enforces 1/3 of the DRMC



shutterstock.com • 1226830054

## Partnerships

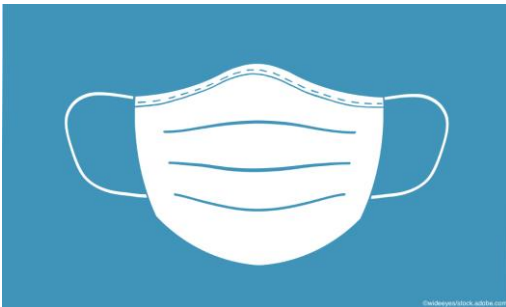
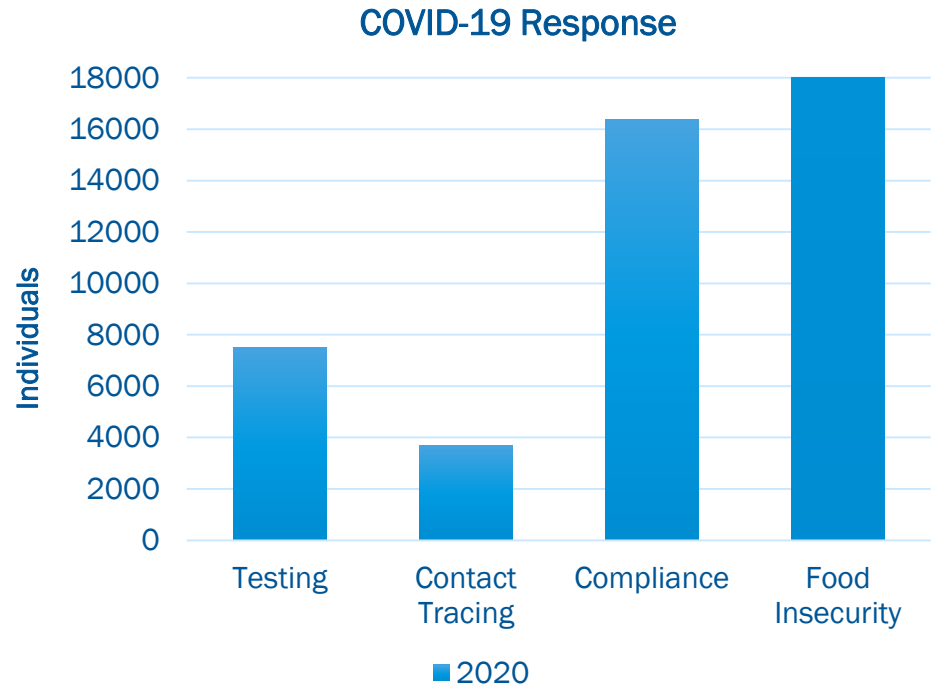


# DDPHE Overview

## COVID-19 Response

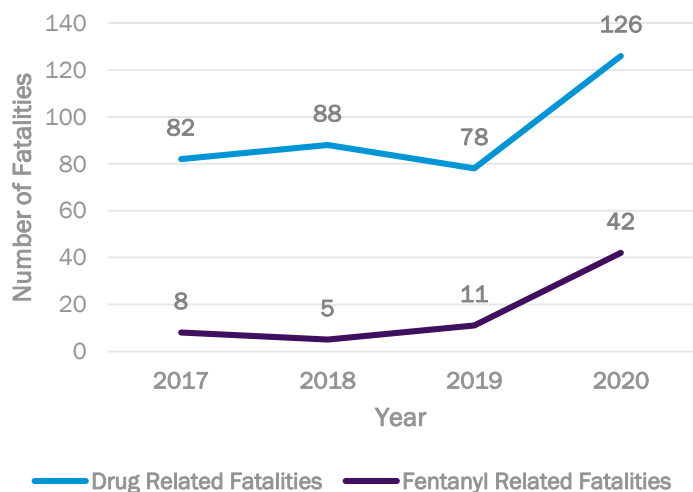
### STILL RESPONDING

- 80% of staff is deployed to COVID-19
- Department Operations Center (DOC) continues to operate
- COVID-19 programming will likely continue as the focus in 2021
- Minimal routine inspections are being conducted in commercial facilities. None in food facilities, swimming pools, cannabis, body art facilities, pet day care, pet hospitals, and tobacco retailers



# Office Of Behavioral Health Strategies

January to May Year-over-Year  
Comparison:  
Fatal Overdoses



OBHS connects individuals to critical Behavioral Health services through collaborations and partnerships

- By building connections between organizations we hope to reduce the strain on critical city services.
- Funding: Public Health & Wellness Fund (SRF fund with a one-time transfer of dollars from the general fund for the opioid response strategic plan), grants from CDPHE, CDC, NACHHO, and more; general fund dollars from DDPHE



## *Directly supports:*

- Crime Prevention and Control Commission (CPCC)
- Denver Strong Program
- Substance Misuse & Overdose Prevention\
- Wellness Winnie

## *Other programs connected with OBHS include:*

- Suicide prevention
- Marijuana diversion
- LEAD (Law Enforcement Assisted Diversion)
- SUN (Substance Use Navigators)
- The Solutions Center (opening in 2021)

# Crime Prevention and Control Commission (CPCC)

Ensures the modeling of the public health mission of promoting safety, health, and wellness for individuals under the supervision of the criminal justice system, as well as those in contact with, or affected directly/indirectly by the criminal justice system.

## CPCC Jail Bed Days Averted



CPCC funds 11 programs and partners with other City departments and community-based organizations to reduce the use of jail for people experiencing a behavioral health condition.

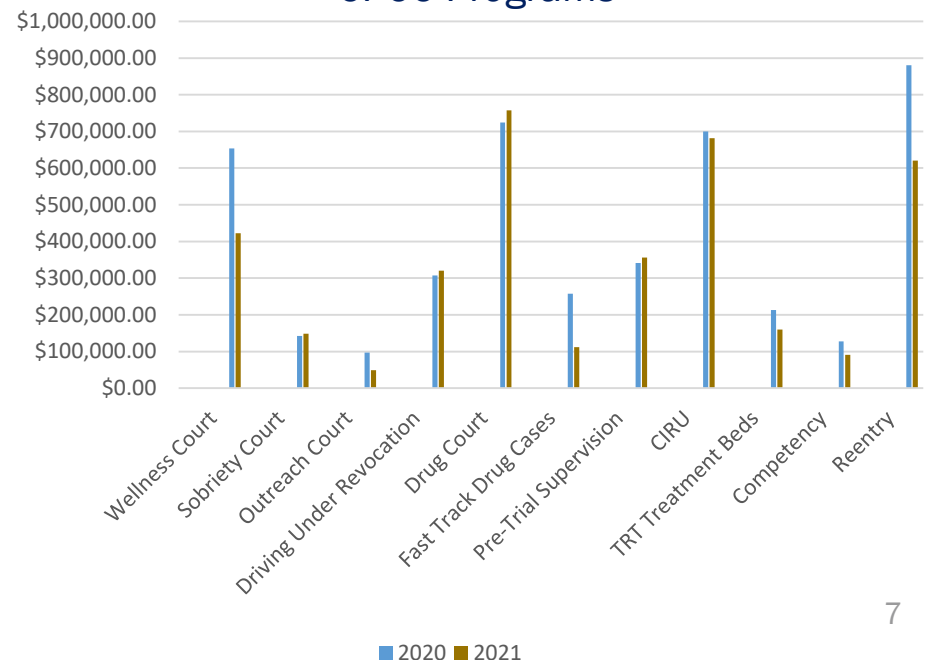
*CPCC programs combined in 2020:*

6,000 individuals served

65,000 jail bed days averted

**Annual savings: nearly \$4.6m in costs avoided**

## CPCC Programs



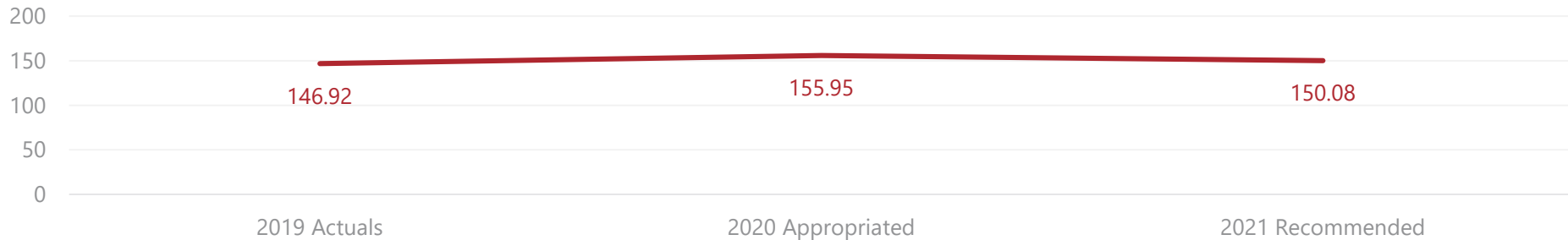
2021 Budget Decisions

# **GENERAL FUND**

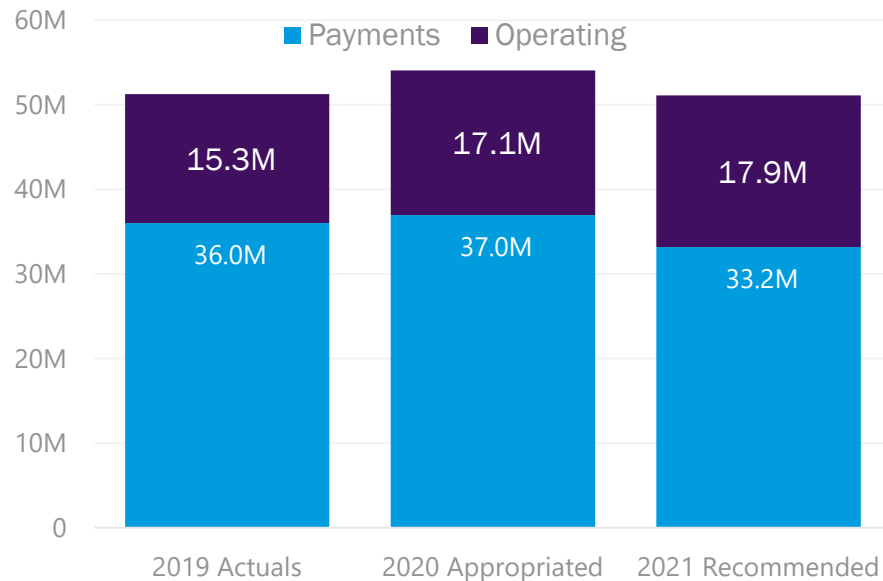


# DDPHE General Fund Expenses, Revenues, and FTEs

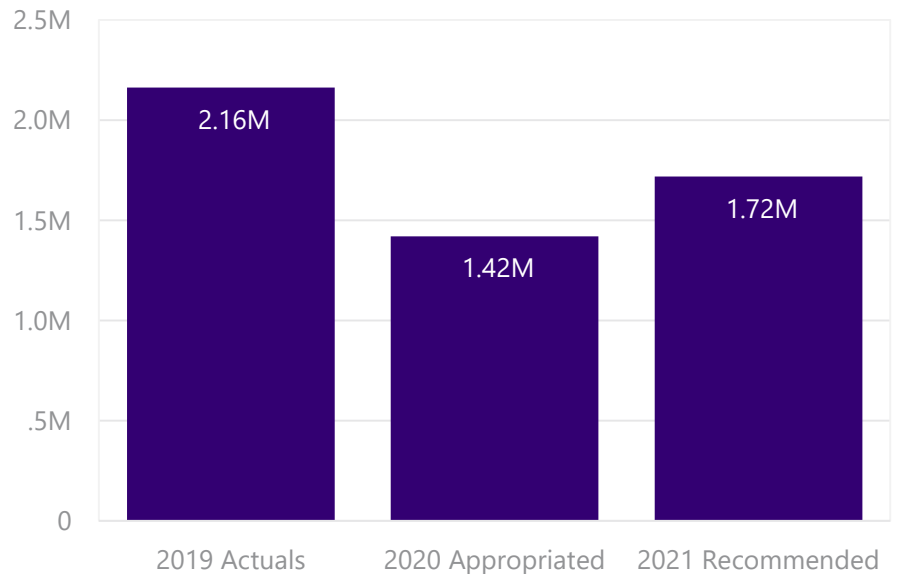
Total FTE



Total Expenses



Total Revenues

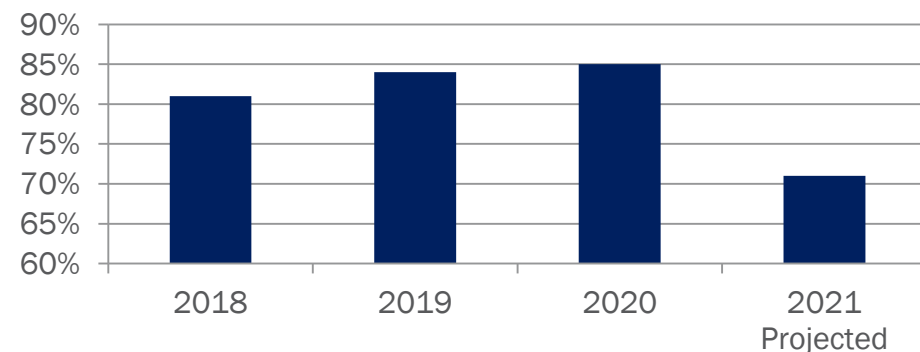


# Reduction: Base Budget

Expenditures	FTE	Impact Level
-\$174,462	0	Medium

Reduces funds for training, official functions, travel and conferences, technology, etc.

## Employee Engagement



**DDPHE values employee engagement as a factor critical to our continued success.**

### Key Impacts:

- Hinder employee skill building
- Decreased employee development and opportunity.

### Risks to External/Internal Service Delivery:

- Reduced engagement, compromised quality, decreased morale, increased turnover.
- Employees fall behind on technical knowledge and skill building.

## Budget Equity Framework Summary

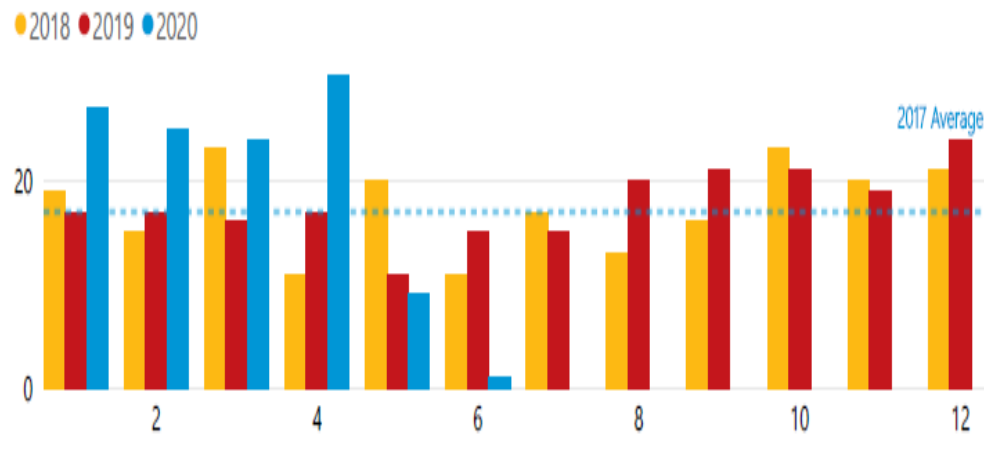
Employees will be less trained in soft skills that promote broader perspectives and job satisfaction, impacting our ability to be more present in interactions when working in the community.

# Reduction: Programming

Expenditures	FTE	Impact Level
-\$432,483	0	Low

Due to prior cost savings, no reductions to service delivery are anticipated. One-time reduction in the General Fund Transfer to the Public Health and Wellness SRF.

Drug Related Deaths By Month



## Key Impacts:

- Cost savings achieved during program implementation permit this reduction.

## Risks to External/Internal Service Delivery:

- Possible need to further reduce service delivery.
- Mental health and substance misuse go untreated.
- Increased drug use and increase in overdose deaths.

## Budget Equity Framework Summary

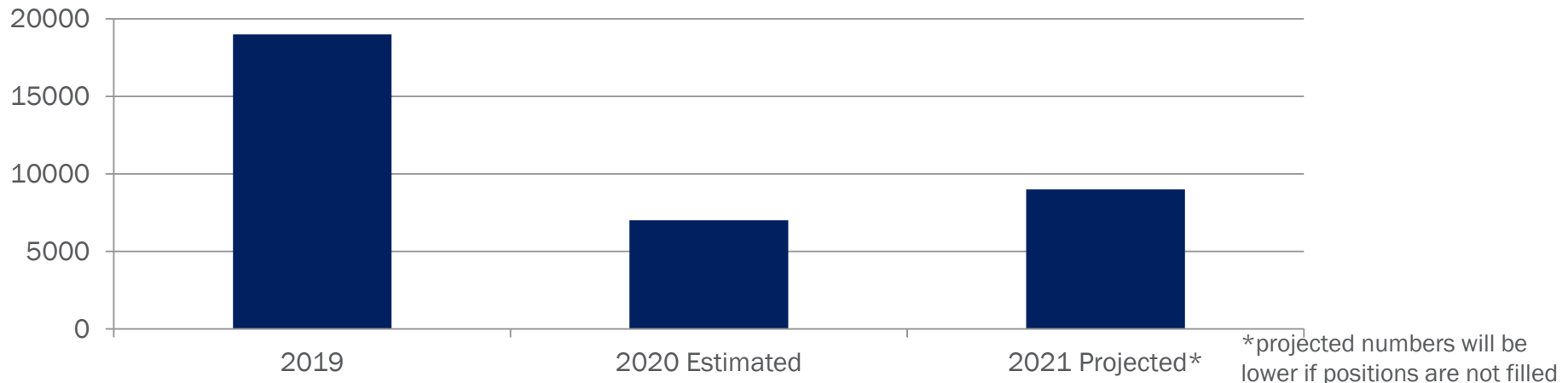
Current efforts focus on areas with few options for mental health and substance misuse treatment, and areas frequented by people who misuse substances. Locations include: Montbello, West Denver, and Southeast Denver.

# PHI COVID Response, Convert to Unlimited Positions

Expenditures	Revenues	FTE	Duration
\$381,746	\$160K	4.0 Unlimited	Permanent

Extend four time-limited positions to maintain programmatic needs during the long-term COVID-19 recovery period to staff DDPHE during future public health emergencies, and to ensure we are supporting public and environmental health outcomes adequately outside of an emergency.

Investigations Performed



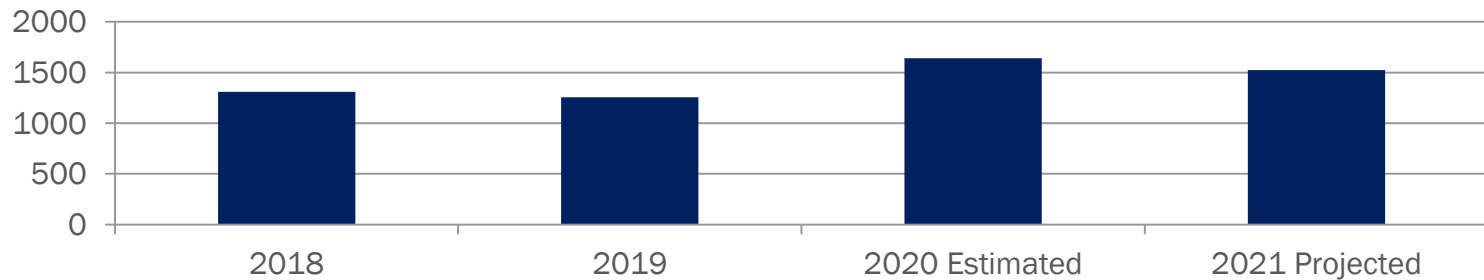
## Budget Equity Framework Summary

Permanent positions will allow DDPHE to continue critical compliance and investigation programs that largely benefit historically marginalized communities of color, First Nations people, and under-resourced communities, including people experiencing homelessness, children, and the elderly.

Expenditures	Revenues	FTE	Duration
\$50,000	\$0	0	Permanent

To accommodate growing caseloads at the Office of the Medical Examiner (OME), increase by \$50,000 the amount for contracted Forensic Pathologists, currently \$20,000. Additional contract personnel will help maintain quality of work and reasonable turn-around times necessary for families to obtain a death certificate and autopsy report in a timely manner.

Medical Examiner Cases by Year



## Budget Equity Framework Summary

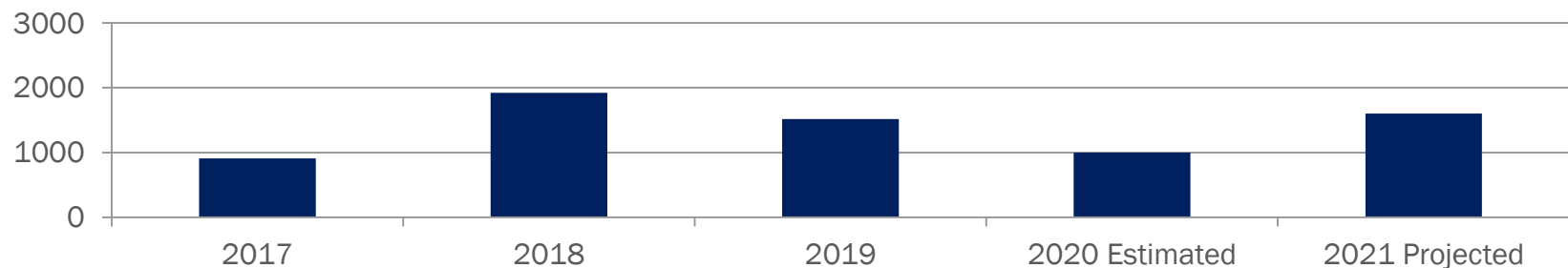
Without these resources and with an increasing caseload, OME will have limited capacity to provide families with the documentation necessary for insurance payments that may provide financial relief to cover funeral expenses, mortgages, etc. Decedent remains may not be disposed of (cremation, burial) without a death certificate, so efficiency and timeliness are essential at OME.

# DAP Convert to Unlimited Case Coordinators

Expenditures	Revenues	FTE	Duration
\$134,033	\$0	2.0 Unlimited	Permanent

Two Denver Animal Protection (DAP) Outreach Case Coordinators are needed to maintain consistent program support and services to underserved communities in resource deserts. Coordinators provide proactive community engagement and no-cost support and services to pet owners in need.

**Pets Served Through Outreach**



## Budget Equity Framework Summary

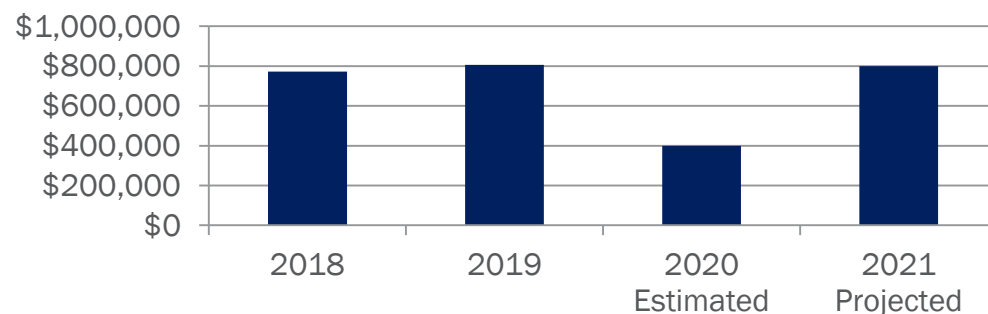
Outreach Case Coordinators proactively engage with underserved communities, including black, indigenous, and people of color located in resource deserts (Montbello, Globeville-Elyria-Swansea, and Westwood) to help people keep their pets with them. OCC's negotiate barriers (language barriers, transportation, etc.) to accessing pet services, reducing the negative emotional toll for families already struggling, and improving the health of people and of pets.

# Extend Animal Protection Officer, Veterinary Fellow

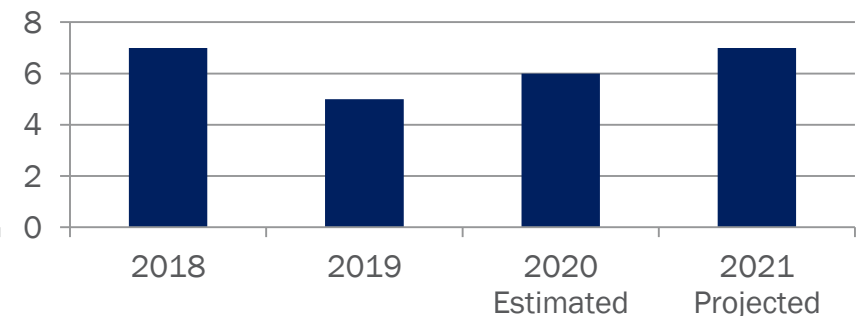
Expenditures	Revenues	FTE	Duration
\$72,564 – APO	\$30K	1.0 Limited	Temporary
\$67,118 - Fellow	\$0	1.0 Limited	Temporary

- Animal Protection Officers directly impact revenue generation as a result of their work, including animal impounds, redemptions, licenses, administrative penalties.
- Without the schedule relief provided by a veterinary fellow, the care of injured animals is delayed, leading to poor customer service, and high costs from using emergency vet services

Revenue (related to APO)



Vet Coverage (Days Per Week)



## Budget Equity Framework Summary

Without adequate staffing, DAP response times will be longer for all neighborhoods, impacting public safety. A large amount of DAP's calls come from under-resourced neighborhoods, and delays will disproportionately impact the areas where there is a higher density of requests for service.

Expenditures	Revenues	FTE	Duration
\$1,510,300	\$0	0	Permanent

This request is to fund the annual operating budget of the Solutions Center, a 24-7/365 facility, planned to open in 2021. The center will provide short-term crisis stabilization, transition housing, and step down and community reintegration services for individuals experiencing a behavioral health crisis, homelessness, or are housing challenged.



## Budget Equity Framework Summary

The Solutions Center will serve those experiencing a behavioral health crisis and housing insecurity to mitigate the likelihood of being detained in jail or in a hospital emergency room when either outcome is contra-indicated. People experiencing homelessness represent a disadvantaged community within Denver.



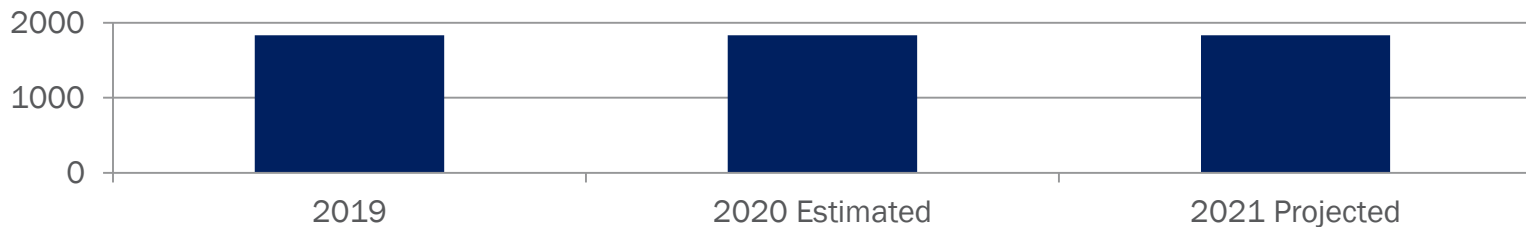
# Marijuana Diversion Funds

## Operating Budget

Expenditures	Revenues	FTE	Duration
\$750,000	\$0	0	One-time

- This program uses a portion of marijuana sales tax revenue to fund youth diversion programs, including psycho-educational programming and parent support activities meant to divert juveniles from adjudication, decreasing their involvement with the youth justice system.
- This proposal provides operating budget at the same level of funding as previous years; The program will stay within the funding allocated to it of \$750,000 by RFP in 2020.

Marijuana Diversion Services



### Budget Equity Framework Summary

This program directly funds multiple city, state, and community-based programs that provide trained diversion/probation officers, psycho-educational training, family support programs, and peer mentorship in an effort to divert youth arrested for marijuana possession/use from the juvenile justice system. Disproportionately, these youth are from marginalized and disadvantaged communities.



# List of Other Expansions

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	Duration
Therapist Supervisor (PH&W SRF)	\$105,371	1.0	Temporary
Food Insecurity Team (PH&W SRF)	\$186,079	1.5	Temporary
Animal Care Attendant (DAP SRF)	\$58,237	1.0	Temporary
Foster/Transfer Coordinator (DAP SRF)	\$60,334	0.67 SRF 0.33 GF	Temporary

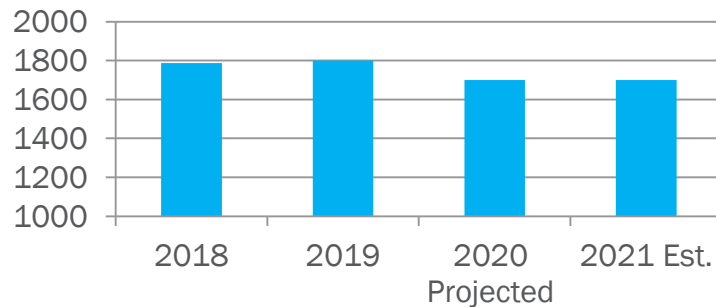
2021 Budget Decisions

# **ENTERPRISE FUND**

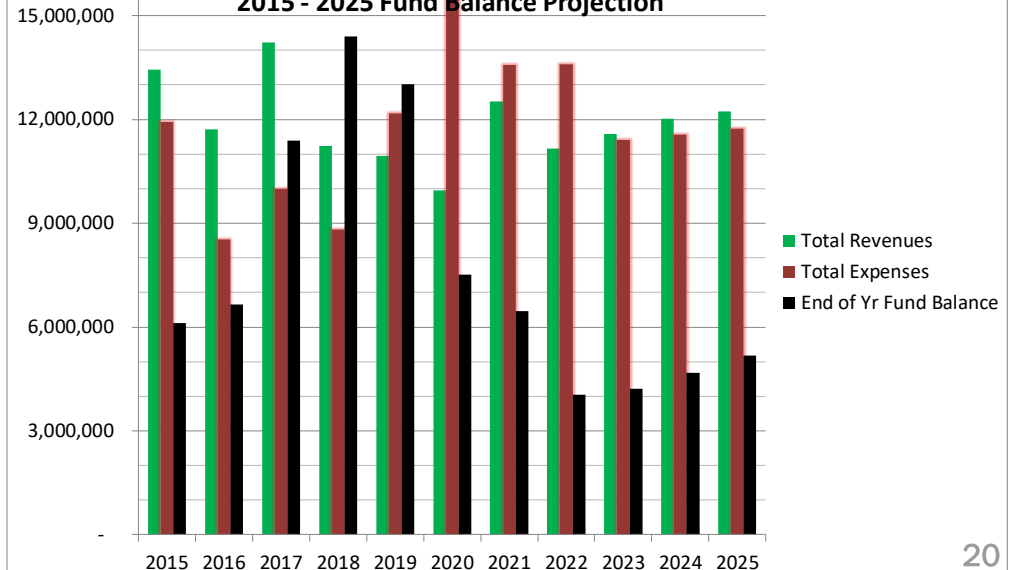
# Environmental Quality Overview

Program	Benefitting Agency(s)	ESEF Approximate Budget (Staff + Contracts); not grants			
		2018	2019	2020	2021
Asbestos	Real Estate, Parks, Gen Svcs, HOST, DOTI	\$475,000	\$505,000	\$480,000	\$480,000
Hazardous Waste	Fleet, Parks, Safety, Community	\$625,000	\$725,000	\$650,000	\$650,000
Environmental Screens	Real Estate, DOTI, Parks, CPP	\$1,000,000	\$1,300,000	\$1,400,000	\$1,350,000
Air and Water Quality	Community	\$850,000	\$950,000	\$1,000,000	\$1,050,000
Emergency Response	OEM, Mayor, Community	\$150,000	\$200,000	\$1,000,000	\$750,000??
Climate and Sustainability	OCASR, NWCO	\$1,500,000	\$2,500,000	\$5,000,000	\$3,200,000
Electric Vehicle Charging	OCASR	-	-	\$300,000	\$200,000
Compost Truck Loan	DOTI-Solid Waste	-	\$900,000	\$744,000	-

**EQ Complaints by Year (air, odors, water, waste, sharps, feces, etc.)**



**2015 - 2025 Fund Balance Projection**



# Environmental Due Diligence

Expenditures	Revenues	FTE	Duration
\$460,000	\$0	0	One-time

Increase environmental due diligence contracts to meet a tremendous increase in environmental reviews over the past five years.

City Liability Priority Area	Type of Environmental Investigations	SUBTOTAL
Elevate Denver/ Parks 2a/CIP (Estimated @ \$15,000 each for 20 projects)	Phase I and II ESAs – Required per X0100	\$300,000
Elevate Denver/ Parks 2a/ CIP (Estimated @ \$4,000 each for 40 projects)	Hazardous Building Materials Surveys / Abatement	\$160,000

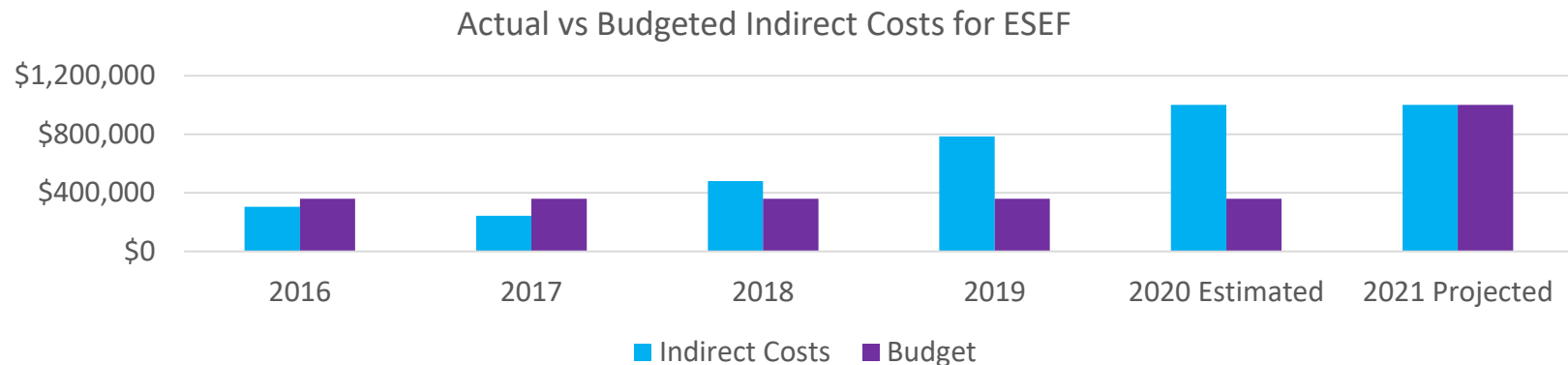
## Budget Equity Framework Summary

This work is distributed throughout the city based on the approved list of capital and bond projects. The equity component of this work is established by the agencies overseeing the bond project or CIP scheduling; DDPHE has no role in this process.

# Citywide Indirect Budget

Expenditures	Revenues	FTE	Duration
\$640,000	\$0	0	Permanent

The Enterprise Fund is responsible for paying its allocation of citywide indirect general fund expenses every year, based on actual expenses from the past year. The increases are primarily related to rent costs at the Denver Post Building (and not depreciated city-owned building costs as in past years), plus inflationary costs.



## Budget Equity Framework Summary

Not applicable. This is a budgeting/accounting adjustment.

# Extend Limited Communications Position

Expenditures	Revenues	FTE	Duration
\$40,000	\$0	0.5	One-time

This comms support position provides critical web updates and social media services for EQ and the department. It is an essential position to maintain as it also supports the EOC JIC for the DDPHE COVID--19 response that will continue into 2021.

Performance Measure	Units	2018 (Oct-Dec) Actual	2019 Actual	2020 Estimate	2021 Objective
Number of Communications Requests Responded To	Cases or units	55	441	540	625
Average time to respond	days/hours	48 hours	48 hours	48 hours	48 hours

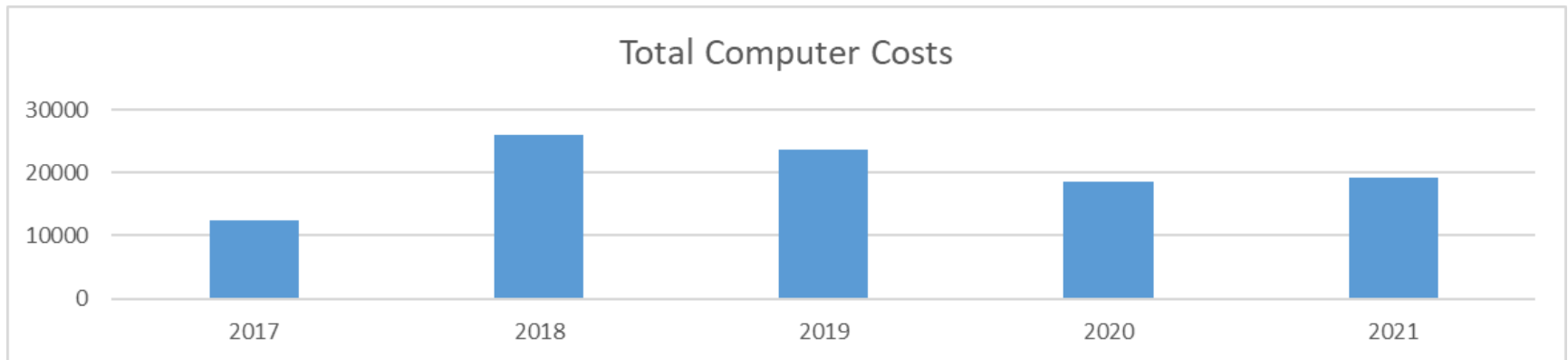
## Budget Equity Framework Summary

This position develops our social media strategy and website updates, amongst other duties. This position is crucial to making our messages accessible to our various audiences, considering generational, cultural, and educational differences. This position helps ensure inclusive, accurate, timely, and effective communications.

# Capital Equipment

Expenditures	Revenues	Equipment	Duration
\$19,200	0	Computers	One-time

Replace computers on a five (5) year replacement cycle.



## Budget Equity Framework Summary

Not applicable