



DENVER
THE MILE HIGH CITY

Denver Department of Public Health & Environment

2022 Budget

*Empowering Denver's Communities to Live
Better, Longer.*





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THE MILE HIGH CITY

DDPHE: WHO WE ARE

The Division of Administration provides a wide range of shared services to facilitate the success of other divisions within the department.

Denver Animal Protection (DAP) protects the welfare of Denver's animals, provides education to pet owners, shelters more than 8,500 animals per year and enforces Denver's animal ordinances.

Community & Behavioral Health (CBH) develops, implements, and evaluates public health policies, conducts health-related assessments, reduces barriers to accessing mental and physical health care via various strategies and administers Ryan White HIV funds.

Environmental Quality (EQ) conducts environmental assessments, regulatory compliance, technical assistance, environmental education, resource conservation, and advocates for environmental policies that protect our natural resources.

The Office of the Medical Examiner (OME) conducts forensic investigations in the service of families, communities, and the criminal justice system with the goal of providing answers to those affected by sudden and traumatic loss and to protect public health through education and research.

Public Health Investigations (PHI) ensures that regulated facilities and activities are complying with Denver's public health laws applicable laws through education, technical support, and enforcement.



Agency Equity Plan and Goals

Key Equity Work and Accomplishments

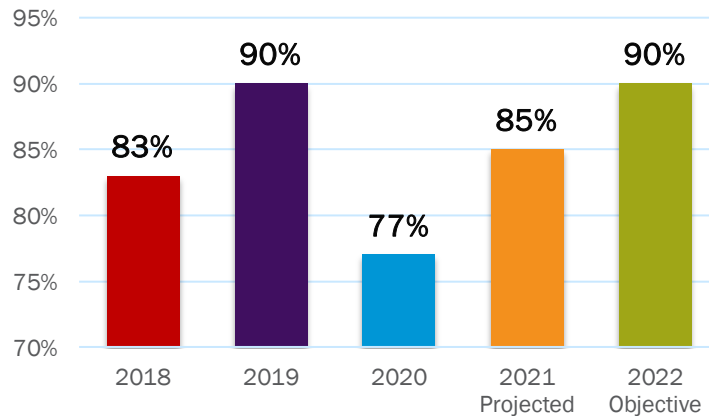
- Dedicated Health Equity Position since 2018
- Developed new equitable strategies with partners across the city around community-based COVID19 vaccine rollout
- Created an Equity Steering Committee to act as an internal equity board
- Division equity committees created
- Held all-staff, facilitated topical conversations on EDI issues, including George Floyd's murder, Deep Dive with Executive Leadership, etc.

2022 Budget Expansion Equity Considerations

- Partner with OHR Talent Acquisition to incorporate an equity lens in DDPHE hiring
- All DDPHE staff to participate in OSEI's intensive Academy Training to ensure foundational knowledge in EDI
- Conduct an EDI audit of all external facing programming (service inventory)
- Develop an EDI Program and Policy Language Guide

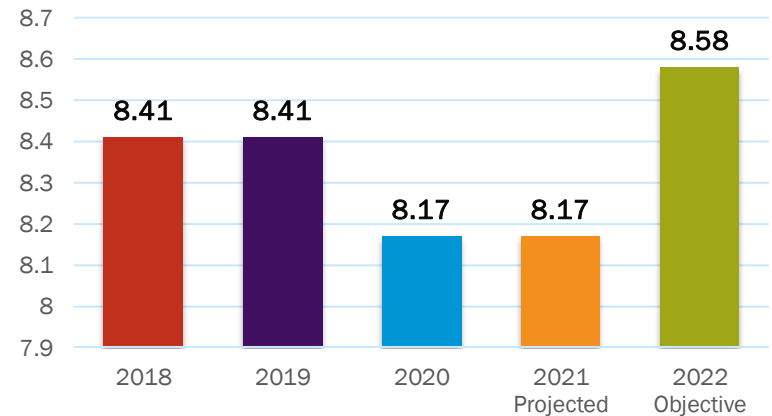
Key Strategic Metrics

Customer Satisfaction Survey



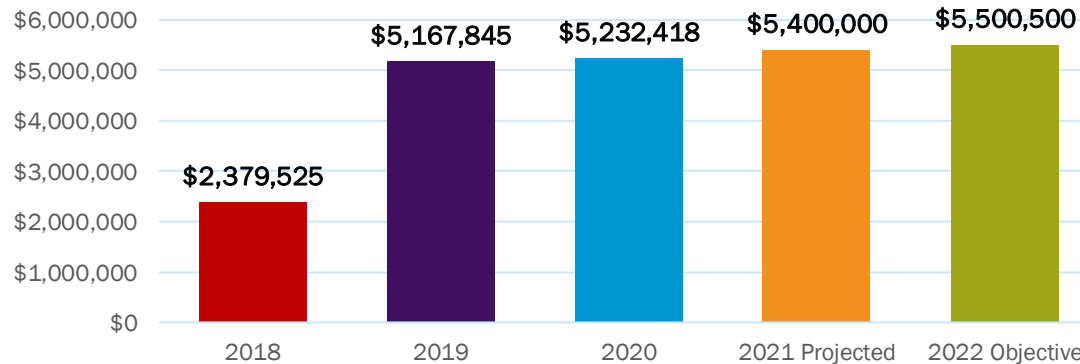
“Satisfied” or Strongly Satisfied”

BARHII Health Equity Survey



BARHII Index

Efficiency Savings

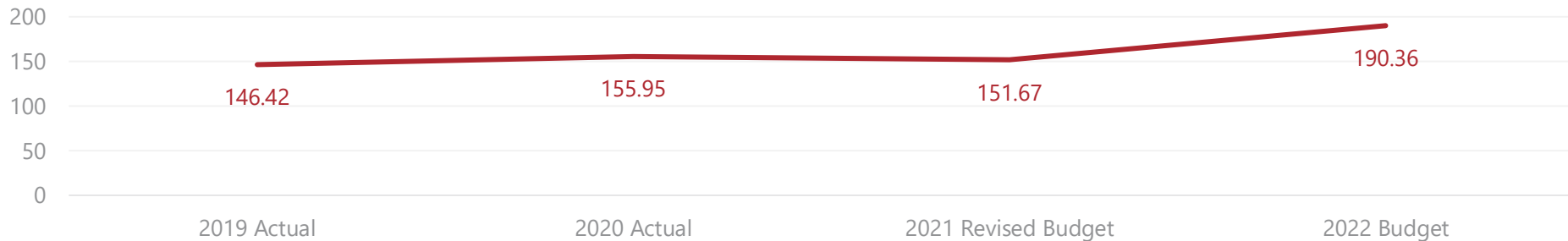


Savings

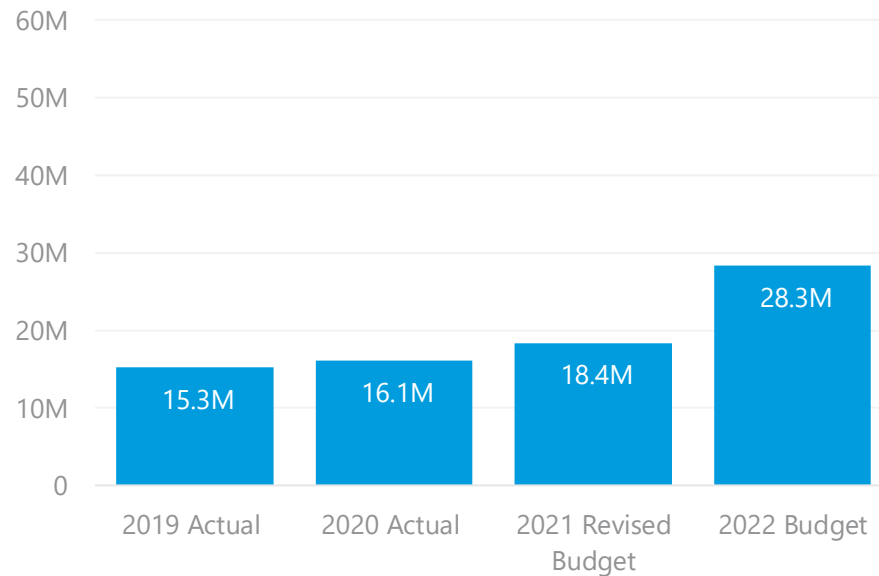


Agencywide General Fund Expenditures & FTE Changes

Total FTE



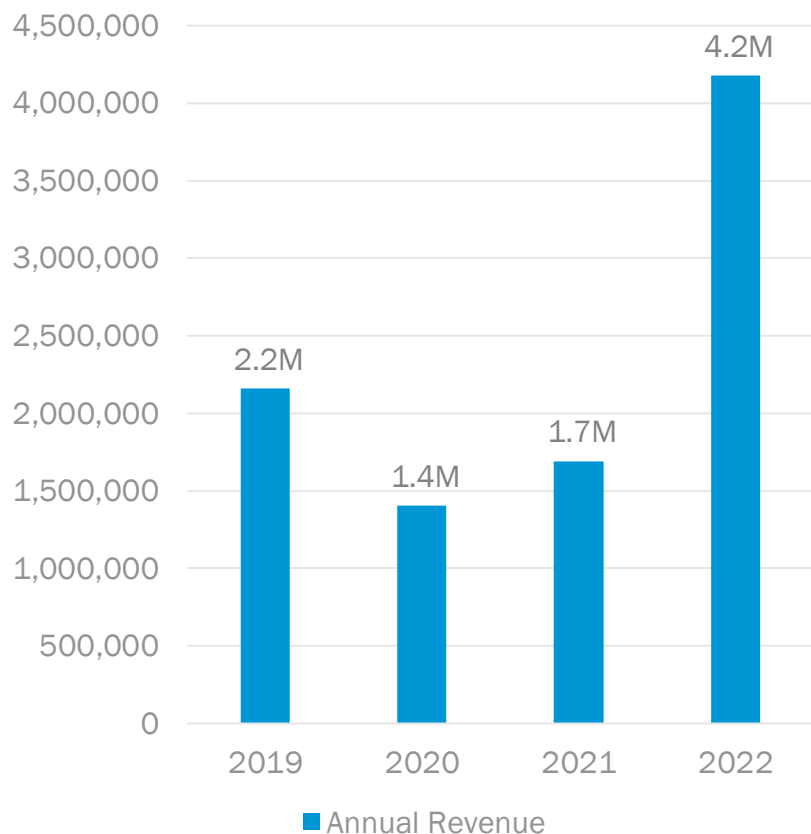
Total Expenses





YOY Agency General Fund Revenue Change

Annual Revenue

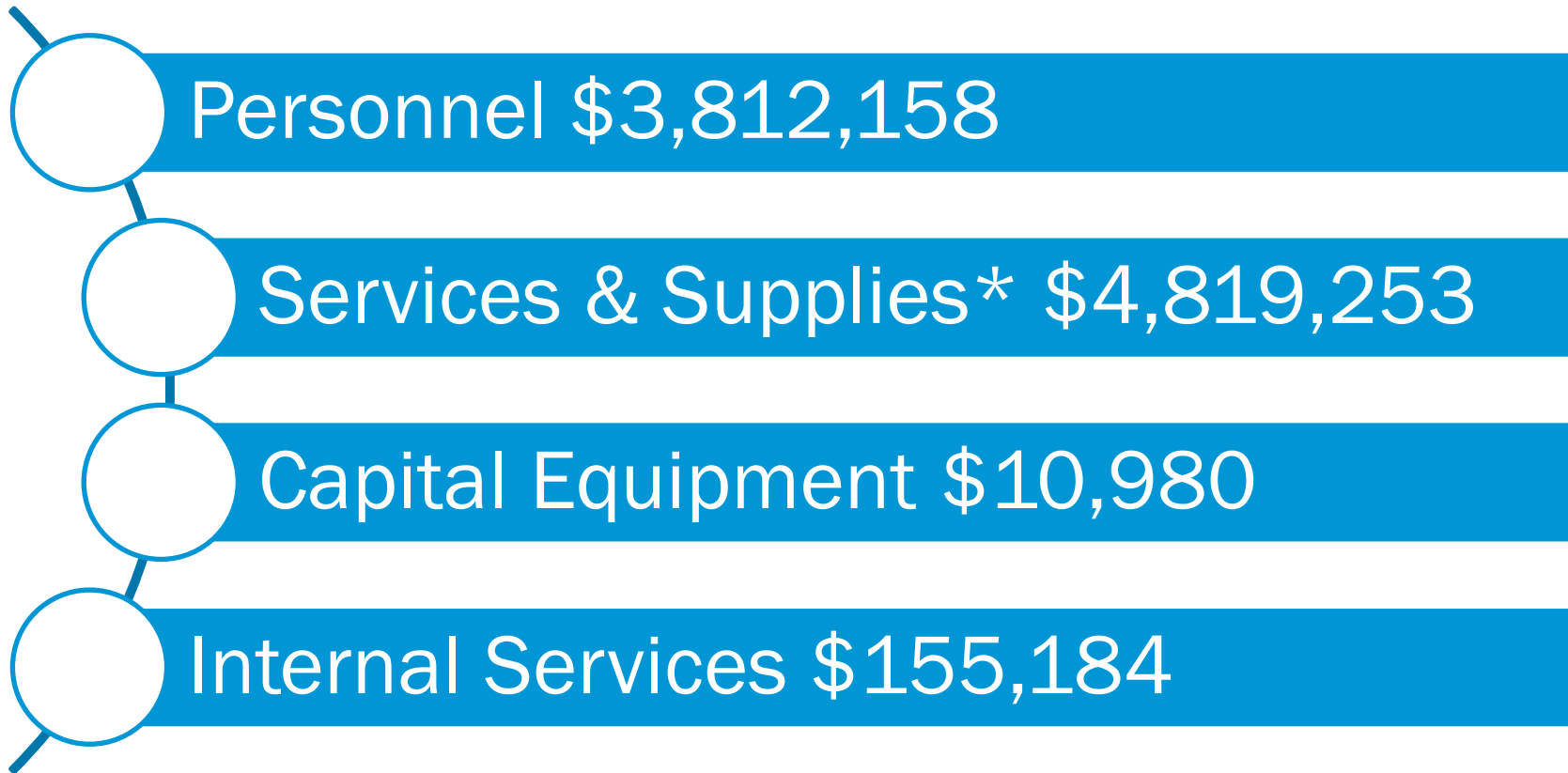


\$1M increase via the Vital Records transition from Denver Public Health.

Routine investigations will resume in 2021 and 2022, resulting in anticipated increased administrative penalties and revenue.

New ordinances will require investigations, also resulting in a likely revenue increase.

Agency Total⁷ General Fund Expansions



*This includes \$3.4 million for the Solutions Center contract. There is no change in spending on Solutions Center operations in 2022. It is showing as an increase because it was previously budgeted in a General Fund transfer to an SRF and will be administered by Community Behavioral Health starting in 2022.



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DDPHE General Fund Budget



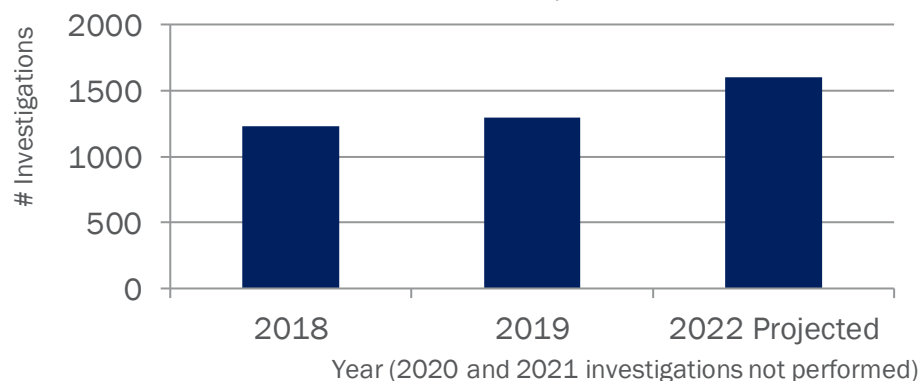


DPH Transition Personnel and Program Expansions

Expenditures	Revenue/Budget Offset	FTE
DPH transition: \$ 2,084,348	\$2,000,314 offset by reducing A-3 OA (Operating Agreement)	17.17
Vital Records: \$949,566 (\$504,146 personnel, \$445,420 operating exp)	\$1,011,758 revenue	6

Transitioning public health services including Epidemiology, Data Informatics, Public Health Nursing, and Vital Records, will provide future cost savings, efficiencies, seamless public health services and support to the community, and reduce risk and redundancy in our work.

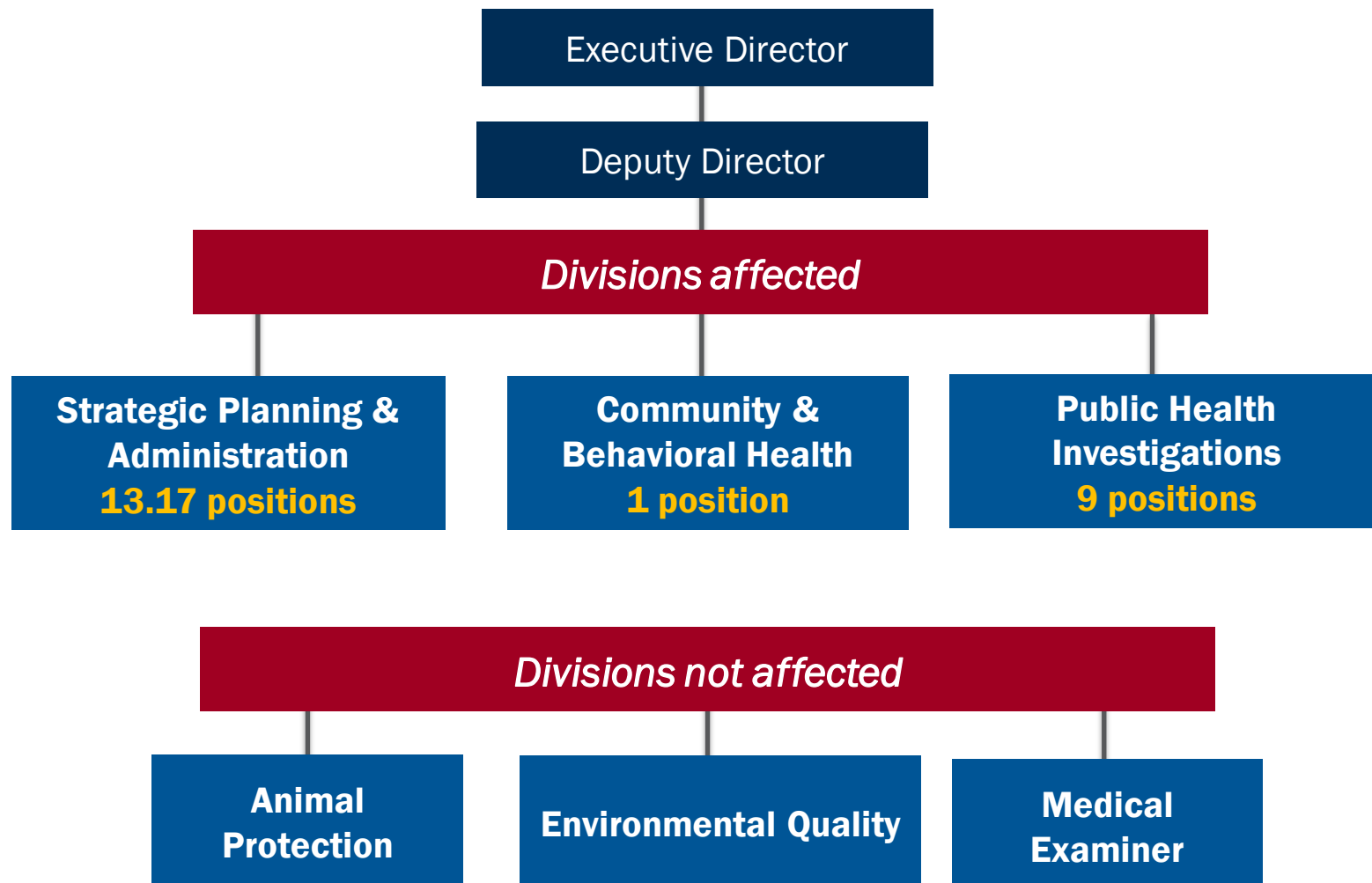
Reportable Disease Investigations (non-COVID)



Budget Equity Framework Summary

These services allow DDPHE to take a unified, efficient approach to data gathering and disparity analysis, providing a holistic understanding of how our policies and programming impact the populations that experience structural racism and health inequity. As we develop our equity lens, DDPHE will address larger, more complex systems and structures impacting inequities in public health policy and programming for our residents

DPH Transition: Positions Added by Division



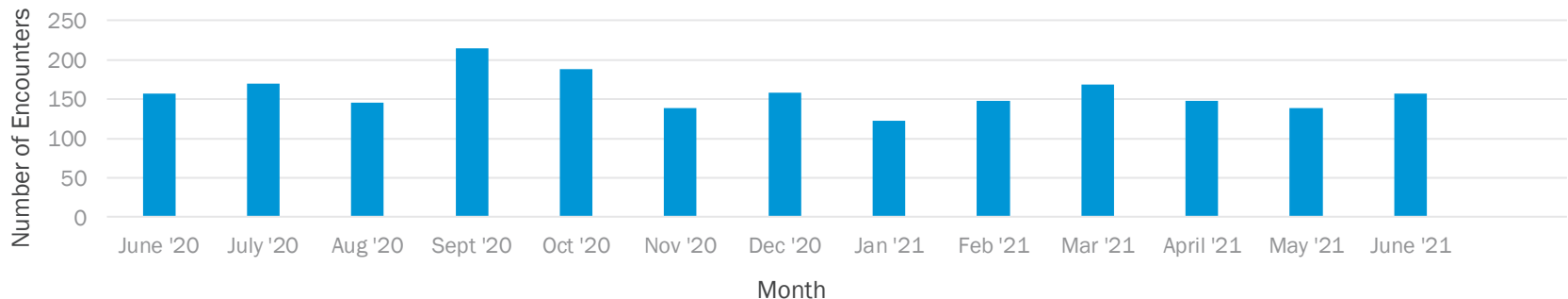


CBH: Expand Support Team Assisted Response (STAR) Program

Expenditures	Revenues	FTE	Duration
\$1M	\$0	0	Permanent

Increase in STAR funding to allow for citywide coverage and increased effectiveness of engagement with people in need of behavioral health services while addressing structural inequities in the criminal justice system. This \$1M increases the 2022 General Fund investment to \$2,395,000. Caring for Denver has granted an additional \$1,395,000. As a result, total STAR resources are **\$3,790,000 in 2022**.

STAR Response by Month June 2020 - May 2021

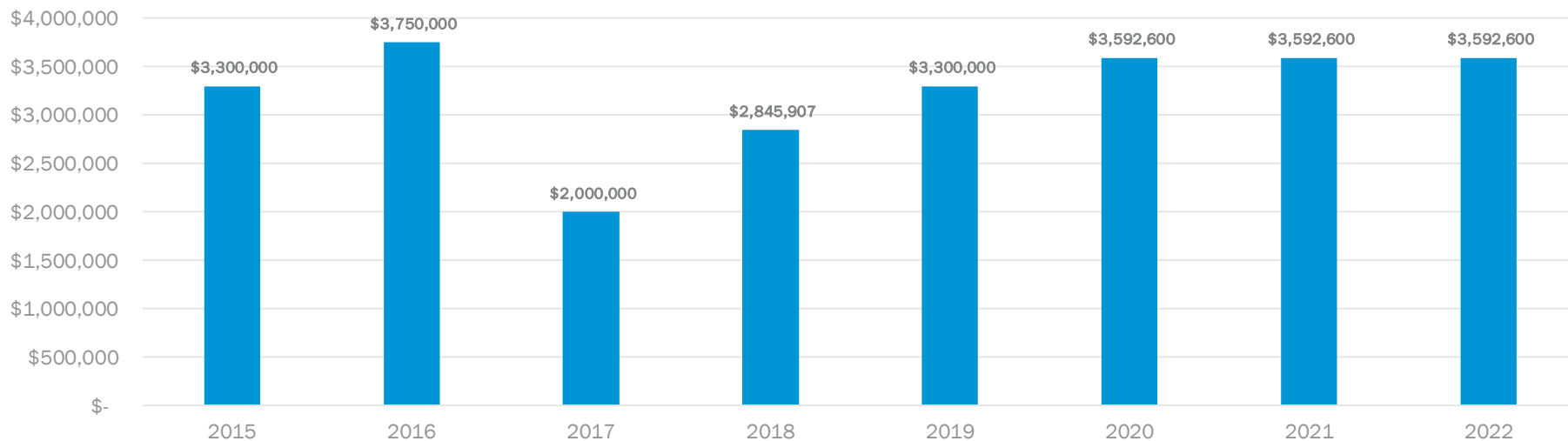


Budget Equity Framework Summary

STAR provides a non-police, person-centric response to individuals experiencing a behavioral health crisis that meets both their immediate and longer-term needs, reducing the likelihood of criminal justice involvement when not warranted. This program models how Denver is developing equitable public health-based approaches to traditional enforcement scenarios. The racial and ethnic disparity of those entering the prison system requires us to look at our approaches to the community as it relates to enforcement and engagement.

CPCC Budget – General Fund Transfer

GF Transfer



2016: Approved expansion for \$450k for staffing and additional professional services.

2017: One-time reduction of \$1,750,000 to GF transfer due to significant build-up of cash.

2018: Transfer restored back to \$3,300,000, then reduced by \$454,093 due to anticipated Medicaid reimbursements.

2019: The base transfer was restored back to \$3,300,000.

2020: DDPHE moved admin & drug diversion staff (and their cost of \$1.1M) to the GF; The remaining \$450k was restored from a previous expansion; and an \$850K expansion was approved.



CBH: 2022 American Rescue Plan Act Funding

Recovery Requests Pending Approval	Amount
Youth Mental Health Summit	75,000
Wellness Winnie Van #2	470,000
Substance Misuse Citywide Needs Assessment	250,000
Mental Health Needs Assessment Study and Program Funding	1,000,000
Food Resiliency Grants	1,000,000
Total	\$2,795,000

City Council Priority Summary

<p>Budget Priority 3: <i>Reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods.</i></p> <p>Primary and Secondary Considerations for this budget priority:</p> <ul style="list-style-type: none"> • Youth support programming: Youth violence prevention, employment, and childcare • Mental health, wellness, and addiction recovery services • STAR expansion • Community engagement • Food assistance
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ARPA Budget Equity Summary

<p>These ARPA approvals support DDPHE's work in the community to improve public health, especially in communities like Montbello, GES, Westwood, and Barnum where resources may be scarce but needs are high.</p>

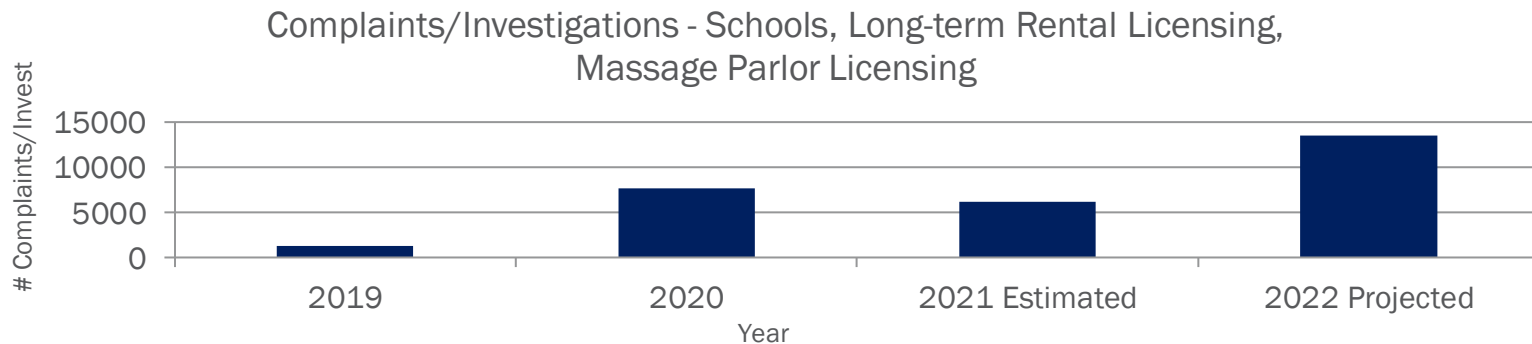


Public Health Investigations

Mandatory Investigations and Backlog

Expenditures	Revenues	FTE	Duration
\$694,055	\$50,000	8	Permanent
ARPA Supplemental \$655,890 Investigation Backlog		7	Temporary

Public Health Investigations (PHI) is required to support new or expanded priority initiatives, including State-mandated school inspections, support of licensing, inspections, and complaint response for the new long-term rental license ordinance, and anticipated work around a massage parlor license ordinance (7 positions are added for this work). ARPA funds will support an inspection backlog due to resource diversion to COVID response.



Budget Equity Framework Summary

Enhances the customer experience throughout Denver via PHI's response to community complaints, including inadequate housing and conditions in schools. PHI will assess business operations to ensure safety and best practices for all communities. This contributes to diversity, equity, and inclusion by ensuring that all residents, in all neighborhoods, have access to safe and healthy housing conditions.



Office of the Medical Examiner Expansions

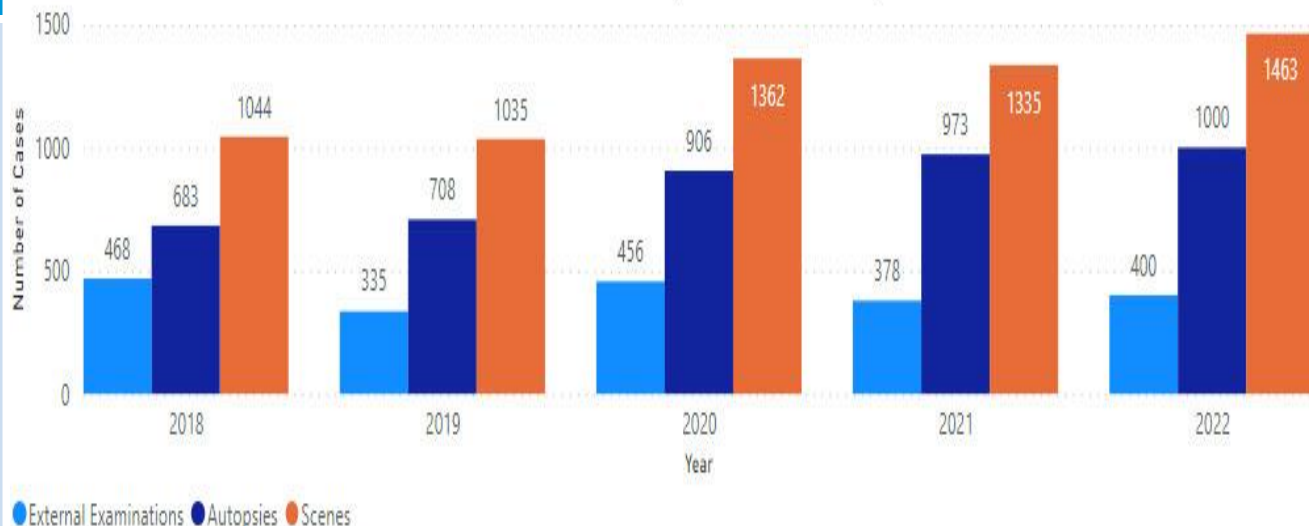
Expenditures	Description	Budget Offset	FTE	Duration
\$266,785 (total of \$142,051 after budget offset)	Convert on-call positions to Unlimited	\$120,438/2.76 on-call budget and FTE reduction	3 new (0.24, net)	Perm
\$6,100	Rent Increase		0	Perm
ARPA Supplemental- \$76,667	ISO Standards Contractor		0	Temp

Convert 2 Coroner I Investigators and 1 Autopsy Technician from on-call to unlimited: Denver OME experienced significant workload increases in 2020; Death trend statistics suggest this is not a one-year event and appears to be occurring nationwide. **Hire a contractor** to update policies and procedures for the International Organization for Standardization (ISO) standards in OME due to resources being diverted to the COVID response.

Budget Equity Framework Summary

OME serves marginalized communities during a vulnerable time. Death investigations are critical to public health practice and research, including surveillance, epidemiology, and prevention programs – the prevention of suicide, violence, or substance misuse, all of which disproportionately impact communities of color.

External Examinations, Autopsies and Scenes by Year





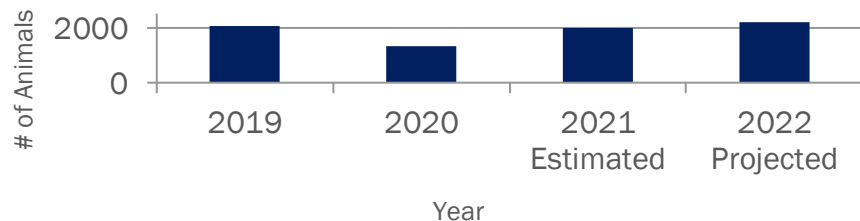
Denver Animal Protection Expansions

Expenditures	Change	FTE	Duration
\$144,803	Convert Animal Care Attendant and Animal Protection Officer from Limited to Unlimited (in GF in 2021).	2	Perm
\$64,367	Veterinary Fellow	1 Limited	5 Years
\$131,128	Veterinarian	1 Unlimited	Perm

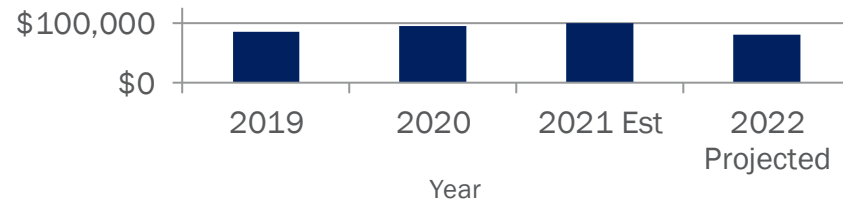
ACA and EPHI II: Convert limited positions requested by Council in the 2020 budget cycle.

Shelter Veterinarian and Veterinary Fellow positions will dramatically improve the standard of care for injured and homeless pets as life-saving surgeries increase. *To remain effective and relevant, DAP's standard of care for our animals must be in line with the standards set by other local shelters.*

Sick and Injured Animals



Overtime Costs by APO/ACA



City Council Priority Summary

Budget Priority 4:

Prioritize and support the recovery, resilience and encourage innovation of our workforce, local businesses, and community organizations.

Primary Considerations for this budget priority:

- Workforce training



Other Expansions

Division	TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
CBH/Admin	Restore budget for staff support and development	\$87K	0.0	Perm
CBH	Move HIV Resources Manager Partially to GF	\$12K (Budget Neutral)	0.1	Perm
CBH	Transfer Syringe Access Program Budget to PH&W SRF	\$150k (Budget Neutral)	0.0	Perm
Admin	Contract Administrator Made Permanent	\$65K	0.5	Perm



Enterprise Fund Budget Changes

City Council Priority Summary

Budget Priority 5:

Protect our natural environment through policy and invest in communities to combat climate change.

Primary Considerations for this budget priority:

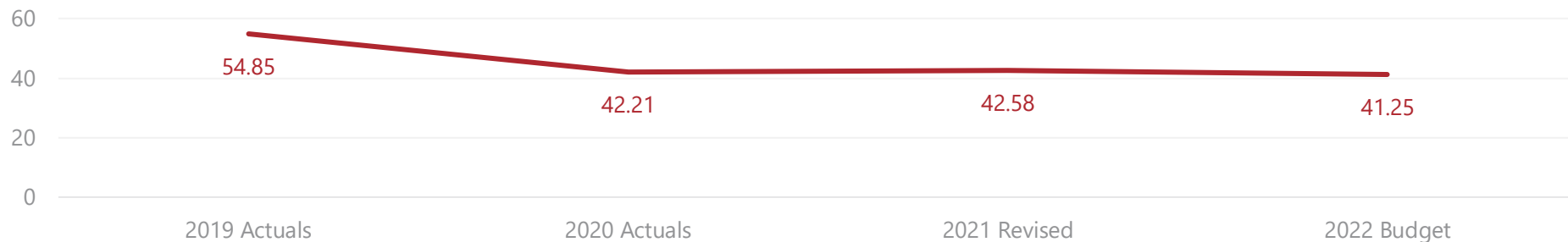
- Electric vehicle (EV) mobility and infrastructure
- Solid waste diversion and reduction

Secondary Considerations for this budget priority:

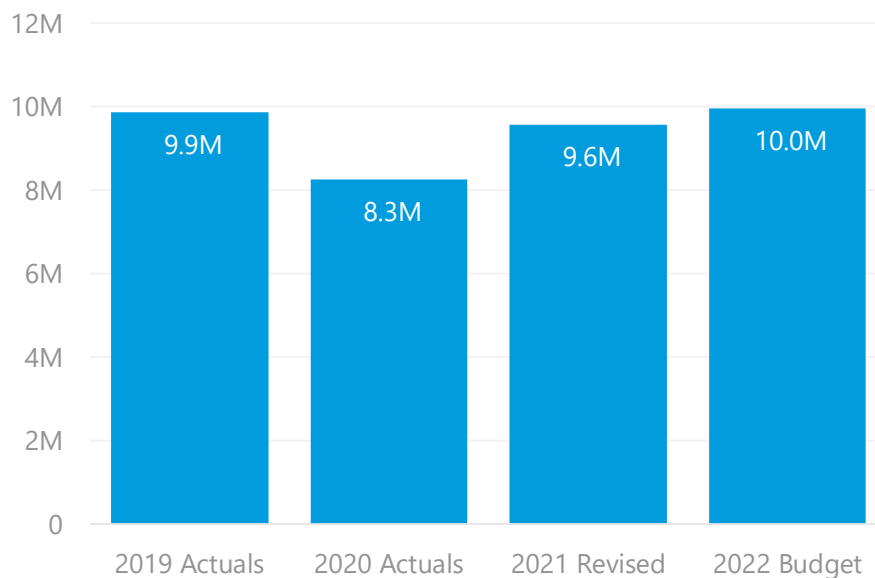
- Incentives for Energize Denver (big building carbon reductions)
- Hydrogen infrastructure

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
Climate and Sustainability transfer to GF	1,967,471	n/a	One-time
Environmental due diligence contract costs	610,000	0	One-time
Water Quality program contract costs	90,000	0	Permanent
Environmental Management System contract costs	35,000	0	Permanent
Replacement computer costs for ESEF	10,000	0	One-time
Extend funding of Communications Professional II	85,000	1.0	2 Years
Expansion: Love My Air Denver Administrator	90,000	1.0	2 Years
Abolish Limited NDCC Project Mgr II	-128,750	-1.0	Permanent

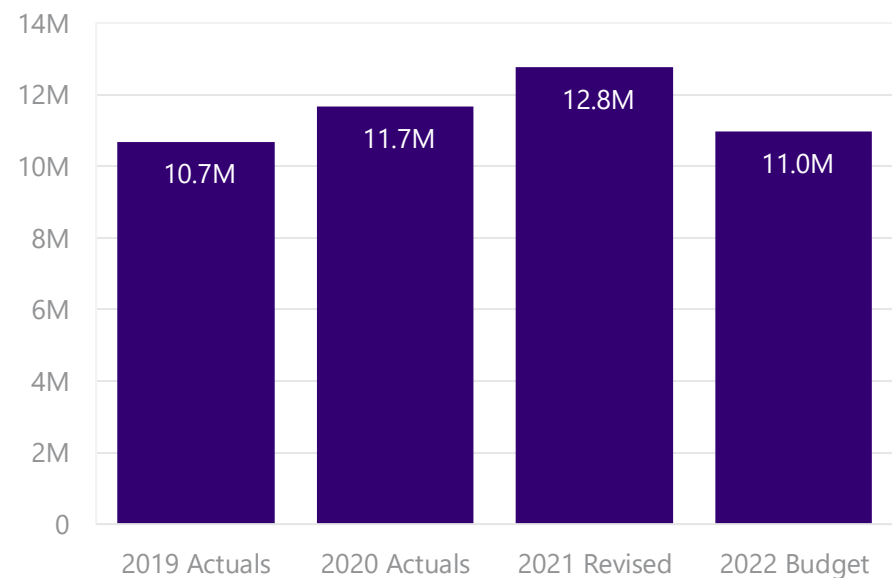
Total FTE



Total Expenses



Total Revenues



ESEF Fund Balance Projections

