



Legislation Text

File #: 22-0746, Version: 1

Finance Item/Grant Request Template

Date Submitted: 6-27-2022

Requesting Agency: Department of Finance
Division: Budget and Management Office

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Item Title & Description:

(Do not delete the following instructions)

*These appear on the Council meeting agenda. Initially, the requesting agency will enter a 2-3 sentence description. Upon bill filling, the City Attorney's Office should enter the title above the description (the title should be in **bold** font).*

*Both the title and description must be entered between the red "title" and "body" below. Do **not** at any time delete the red "title" or "body" markers from this template.*

A bill for an ordinance making an appropriation in and a rescission from General Fund Contingency and making an appropriation in the General Fund budget for the Denver Department of Public Health and Environment.

Authorizes a rescission in General Fund Contingency and makes a supplemental appropriation to the Department of Public Health and Environment to support the Tobacco Compliance and Enforcement Program, citywide. The Committee approved filing this item at its meeting on 6-28-22.

Affected Council District(s) or citywide? Citywide

Executive Summary with Rationale and Impact:

Detailed description of the item and why we are doing it. This can be a separate attachment.

This bill request increases General Fund Contingency by \$149,000 to reflect the new revenue from the Tobacco Enforcement Program that was not included in the 2022 budget and authorizes a supplemental appropriation in the Denver Department of Public Health (DDPHE) for \$149,00 for the Tobacco Compliance and Enforcement Program. The supplemental appropriation will support three positions and associated mileage costs for the remainder of 2022. The cost of these positions will be supported by the increased revenue resulting from changes to Enforcement fees and fines schedule that were implemented March 2022.

These costs are itemized in the following table:

Position Title	Description of Work	Gross or Annual Salary	Fringe (33%)	Percent of Time on Program	Total Amount Requested (Half of Annual Salary)
Investigator III (Public Health Investigator III)	Specialize in conducting all compliance f/u inspections, complaint f/u inspections, suspension order f/u inspections and advertising and labeling inspections.	\$82,000	\$29,500	100%	\$55,750
Tobacco Program Supervisor (Environmental Public Health Program Supervisor)	Approve all inspections, issue enforcement orders, and represent CCD during appeals. Work closely with EXL to issue/renew TB licenses and address repeat violations through license revocation/suspension.	\$84,000	\$31,000	100%	\$57,500
Administrative Assistant III (Administrative Support Assistant III)	Sends mailers to all retailers in compliance, POC for all tobacco-related questions/concerns, responsible for proper evidence disposal, prepares litigation documents for court appeals and other tasks as necessary.	\$22.00/hr.	\$7.26/hr.	100%	\$30,000
Travel					
Item	Description of Item	Rate	Quantity	Total Amount Requested	
Mileage	Mileage costs (\$0.58 per mile, DDPHE rate) incurred during tobacco inspections and based on additional program needs.	\$0.58	8,000	\$4,640	
TOTAL (Personnel + Travel)					\$148,890

General Fund Contingency is currently \$29,288,900. The original contingency was \$29,400,000. If this item passes, the total contingency will remain the same because the increases in revenue will offset the expenditures.

Type (choose one: Grant; Supplemental; Fund Creation; Fund Rescission; Fund Transfer; Appropriation; Other): Rescission and supplemental

Amount: \$149,000

Budget Year: 2022

Fund and Funding Source (Fund/Org/Grant Number, if applicable):

Grantor (if applicable):

Fund Matching Requirements (if applicable):

Fiscal Impact: