

Health

Health Summary

	2010	2011	2012
	Actual	Appropriated	Recommended
General Fund			
Agencies			
Community Health and Decision Support	\$1,852,564	\$1,749,700	\$1,677,900
Public Health Inspection	1,715,665	2,245,600	2,480,700
Animal Care and Control	2,697,152	3,028,700	2,883,300
Environmental Quality	365,405	382,200	0
Office of the Medical Examiner	2,651,500	2,814,500	2,775,200
Subtotal Operating	\$9,282,286	\$10,220,700	\$9,817,100
Expenditures			
Personnel Services	\$8,272,722	\$8,914,640	\$8,501,091
Services and Supplies	739,228	963,383	979,482
Capital Expenditures	0	0	0
Internal Services & Misc.	270,337	342,677	336,527
Total	\$9,282,286	\$10,220,700	\$9,817,100
Payments to Denver Health & Hospital Authority			
Payment for Public Health Clinical Services	\$2,342,600	\$2,205,700	\$2,189,700
Payment for Denver C.A.R.E.S. Services	3,317,700	3,103,400	3,629,000
Payment for Poison Center Services	96,900	96,900	96,900
Payment for Medically Indigent Services	27,977,300	27,977,300	27,977,300
Payment for Park Hill Clinic Financing	107,582	121,900	116,900
Subtotal Payments	\$33,842,082	\$33,505,200	\$34,009,800
Total General Fund	\$43,124,367	\$43,725,900	\$43,826,900
Enterprise Fund Operations			
Environmental Services	\$4,882,779	\$7,903,400	\$7,312,300
Total	\$4,882,779	\$7,903,400	\$7,312,300
Expenditures			
Personnel Services	\$2,365,997	\$2,719,159	\$2,873,764
Services and Supplies	1,107,823	1,393,324	1,265,697
Capital Expenditures	3,339	0	0
Internal Services & Misc.	1,405,619	3,790,917	3,172,839
Total Enterprise Funds	\$4,882,779	\$7,903,400	\$7,312,300
Transfers			
Alternative Transportation SRF	\$250,000	\$250,000	\$250,000
Total Transfers	\$250,000	\$250,000	\$250,000

Health Summary

	2010 Actual	2011 Appropriated	2012 Recommended
Special Revenue Funds			
Health	\$9,910,569	\$9,550,141	\$8,375,172
Total Special Revenue Funds	\$9,910,569	\$9,550,141	\$8,375,172
 Personnel Complement			
General Fund	119.1	117.3	111.6
Enterprise Funds	28.7	30.4	32.7
Special Revenue Funds	9.6	16.3	8.1
Total Personnel Complement	157.5	164.0	152.4
 Capital Improvements			
Capital Improvement Funds		\$1,479,060	\$673,000
Enterprise Funds		2,921,545	2,534,655
Total Capital Improvements		\$4,400,605	\$3,207,655

Health – Environmental Health

Departmental Summary

Mission

Promote healthy communities by protecting Denver’s environment and, with our partner Denver Health and Hospital Authority’s Denver Public Health Department, provide essential public health services for Denver’s residents.

Executive Overview

Denver’s local public health agency is a cooperative operation between the City and County of Denver Department of Environmental Health (DEH), providing the regulatory and environmental public health services, and Denver Health and Hospital Authority’s public health department, Denver Public Health (DPH), providing the medically-oriented public health services. Together these agencies promote the health and well-being of Denver residents and provide environmental and public health services for the Denver community. DEH is comprised of five divisions: Community Health and Decision Support (CHDS); Public Health Inspections (PHI); Animal Care and Control (ACC); Environmental Quality (EQ); and the Office of Medical Examiner (OME). The department’s programs are funded from many sources, including the General Fund, Special Revenue Funds received from state and federal grants, contracts, and donations, and the Environmental Services Enterprise Fund.

Services are provided through the following programs:

- Administration
- Animal Care and Control
- Emergency Preparedness, Response and Mitigation
- Community Health Services
- Environmental Liability Management
- Environmental Sustainability
- Medical Examiner/Coroner
- Medical/Clinical Health Services
- Public Health Assurance

Departmental Strategies and Initiatives

- Continue collaborations with Denver Public Health to develop a joint strategic public and environmental health plan in conformance with the State’s public health improvement plan.
- Develop and implement policy changes to encourage development of healthy food grocers in lower income neighborhoods.
- Improve customer service at the animal shelter and during field service operations to increase positive interactions between citizens and ACC staff.
- Continue to develop and implement programs to reduce commercial and residential energy use, promote fuel reduction, and address regional ozone planning toward attaining the City’s greenhouse gas emission reduction targets under the Climate Action Plan.
- Complete implementation and ISO certification of the Environmental Management System (EMS) in all City agencies.
- Focus efforts toward attaining accreditation by the National Association of City & County Health Officials, the National Association of Medical Examiners, and the U.S. Food & Drug Administration’s Voluntary Retail Food Regulatory Program Standards.

Health – Environmental Health

Community Health and Decision Support

6501000

Agency Description

The Community Health and Decision Support (CHDS) division's mission is to improve community and environmental public health through programmatic and support services. The division has four core functions: providing overall administration for the Department of Environmental Health (DEH), including managing a centralized administrative citations program for DEH's code enforcement activities and supporting the Board of Environmental Health; providing community-oriented public health services; coordinating emergency preparedness activities for DEH; and managing the operating agreement with Denver Health and Hospital Authority (DHHA). The division also collaborates with the DHHA Public Health Department (DPH) to promote the health and well-being of Denver residents and provide environmental and public health services for the Denver community.

Program Descriptions

The **Administration** program includes primary activities such as policy development and direction; establishing agency goals, objectives and strategic plans; purchasing and budget. Additionally, this agency's administration program includes information technology support services and provides program and logistical support for the Board of Environmental Health, including the operation of the administrative citation hearings process, which involves conducting quasi-judicial hearings for appeals of violations of the animal, noise, air, and food safety codes.

The **Community Health Services** program goal is to help improve Denver's quality of life through community-oriented public health services such as the Denver Office of HIV Resources, the Denver Healthy People program, the Healthy Eating and Active Living (HEAL) initiative, and the needle exchange program. The needle exchange program is aimed at preventing blood-borne diseases among injection drug users through selection and certification of exchange providers and enforcing the needle exchange ordinance. Primary activities include program development and support, outreach and coordination, health education, and health policy.

The **Emergency Preparedness, Response, and Mitigation** program goal is to provide consistent incident management and effective and efficient interagency coordination to prepare for, and respond to, natural or man-made incidents within the City and County of Denver. The program manages and coordinates all activities related to public and environmental health, mass fatality and animal response to ensure a comprehensive approach to providing consistent incident management and effective and efficient interagency coordination to prepare for, and respond to, natural or man-made incidents within the City and County of Denver. Primary activities include citizen and City staff preparedness training and planning, damage assessment and recovery, development of regional capabilities, emergency operations center management, emergency operations plan development, operation of the emergency warning notification system, participation in regional training initiatives, and special needs evacuation planning.

The division also supports the **Medical/Clinical Health Services** program. The goal of the Medical/Clinic Health Services program is to provide effective coordination with other city agencies that retain services from DHHA under the operating agreement. DEH oversees the department's responsibilities under the City's operating agreement with DHHA and coordinates with other City departments that retain services from DHHA under the operating agreement.

Strategic Initiatives

- Maintain a robust HIV/AIDS continuum of care by securing the maximum amount of Ryan White CARE Act funding and work with the Denver HIV Resources Planning Council to ensure prioritized services are effective and responsive to clients' needs.
- In collaboration with DPH, begin to plan for conducting a community health assessment to ensure that environmental public health considerations are appropriately addressed with customized public and environmental health programs.

- Implement healthy food policy recommendations for Denver to eliminate or reduce the number of food deserts in underserved areas of the City. Lack of access to fresh and healthy food contributes to higher rates of obesity and other diet-related diseases and is a contributing factor in health disparities.
- Continue collaborating with DPH to develop a public health improvement plan for the City and County of Denver pursuant to the Colorado Public Health Revitalization Act of 2008 and consistent with the National Association of County and City Health Officials (NACCHO) accreditation standards.

Performance Measures

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Denver’s health report card grade (based on the Colorado Health Report Card)	B-	C	45	44
Number of clients accessing HIV services	3,983	4,228	4,428	4,630
Number of HIV+ clients accessing primary care services	3,061	3,247	3,409	3,565
Percent of customers satisfied with Denver Healthy People	90%	92%	NA	NA
Number of administrative citation hearings conducted	33	125	200	220
Total number of administrative citations issued	603	3,242	3,800	4,200

Performance Context

- The measure for **Denver’s health report card** is being changed from an alphabetical to a numeric ranking based on the availability of Denver-specific data. Previously when Denver-specific data was unavailable, DEH used the Colorado Health Foundation’s report card grade to measure Denver’s health status. Beginning in 2011, the department, in collaboration with DPH, will begin planning for a community health assessment. Until such time as more refined community-specific data becomes available, DEH will refer to the Robert Wood Johnson Foundation’s (RWJF) Community Health Rankings which provides Denver-specific data and the ability to compare how well Denver is doing with other counties. The numeric health ranking is based on an equal weighting of mortality and morbidity measures, as well as on weighted scores for health factors including health behaviors, clinical care, social and economic factors, and the physical environment. For 2011, Denver is ranked #45. The ultimate objective is to be ranked #1.
- The Denver Office of HIV Resources (DOHR) helps secure services for people living with HIV/AIDS in the metro region for Adams, Arapahoe, Denver, Douglas, Broomfield, and Jefferson counties. In 2010, DOHR introduced a new performance metric – the number of **HIV positive clients accessing primary care**. This is based on one of the national mandates to enroll those who know their status but are not yet in primary care. The national goal is to have 100% of those who are HIV positive be linked into primary care services. Lack of access to primary care and treatment is the leading factor contributing to morbidity and the presence of other co-infections in HIV positive clients.
- The **satisfaction rate collected for the Denver Healthy People program** comes from partners and other collaborators who help the division implement its vision of making Denver a healthier place to live through Healthy Eating & Active Living (HEAL) initiatives. Because the satisfaction rate does not measure end-user satisfaction, this metric will no longer be used for this program.
- The department implemented an integrated program and central business system to manage administrative citations and appeals regarding violations of the animal, air, noise and food safety codes. This process is new to the department and data collection has only recently begun from all applicable DEH enforcement programs. The performance indicator identifies the **total number of citations** issued as a way to monitor trends in behavior changes and improved compliance rates.

Community Health and Decision Support

6501000

Budget Highlights	2010 <u>Actual</u>	2011 <u>Appropriated</u>	2012 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$1,784,204	\$1,629,296	\$1,502,128	(\$127,168)	(7.8%)
Services and Supplies	41,965	85,648	125,665	40,017	46.7%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>26,393</u>	<u>34,756</u>	<u>50,107</u>	<u>15,351</u>	<u>44.2%</u>
	\$1,852,564	\$1,749,700	\$1,677,900	(\$71,800)	(4.1%)
General Fund by Activity					
Administration	\$1,852,564	\$1,749,700	\$1,669,400	(\$80,300)	(4.6%)
Emergency Prep Resp Miti	<u>0</u>	<u>0</u>	<u>8,500</u>	<u>8,500</u>	<u>0.0%</u>
	\$1,852,564	\$1,749,700	\$1,677,900	(\$71,800)	(4.1%)
Special Revenue Fund by Activity (Estimated)					
Community Health Services	\$8,589,881	\$8,502,592	\$7,770,663	(\$731,929)	(8.6%)
Emergency Preparedness, Response, and Mitigation	<u>87,985</u>	<u>103,217</u>	<u>75,000</u>	<u>(28,217)</u>	<u>(27.3%)</u>
	\$8,677,866	\$8,605,809	\$7,845,663	(\$760,146)	(8.8%)
Total Program Expenditures	\$10,530,430	\$10,355,509	9,523,563	(\$831,946)	(8.0%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	20.75	17.24	15.92	(1.32)	(7.7%)
Special Revenue Fund (Estimated)					
Community Health Services	6.25	11.75	3.88	(7.87)	(67.0%)
Emergency Preparedness, Response, and Mitigation	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.00</u>	<u>0.0%</u>
	7.00	12.50	4.63	(7.87)	(63.0%)
Total Personnel Complement	27.75	29.74	20.55	(9.19)	(30.9%)
<u>Revenue</u>					
General Fund					
Misc. General Government	\$1,460	\$0	\$0	\$0	0.0%
Licenses and Permits	6	0	0	0	0.0%
Internal Svc & Indirect Charges	838,448	861,500	769,600	(91,900)	(10.7%)
Fees	2,727	9,200	6,300	(2,900)	(31.5%)
Charges for Services	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$842,766	\$870,700	\$775,900	(\$94,800)	(10.9%)

Significant Budget Changes by Program**Administration**

- An increase of \$55,400 and 1.0 FTE in personnel services to add a judicial assistant II in mid-2011 to support the administrative citations program which includes animal, retail food, air and noise code violations.
- An increase of \$43,000 and 0.50 FTE in personnel services for a program administrator to support the grant funded food access initiative. The other half of this position is funded through a grant.
- An increase of \$72,800 in personnel services due to vacancy savings related to an associate administrator position that was held vacant for 2011 being added back in for the 2012 budget.
- An increase of \$22,400 in services and supplies due to reinstating the expenditure from a temporary 2011 reduction in repair and maintenance of machinery, advertising and training.
- An increase of \$15,500 in services and supplies due to the reallocation of the Environmental Quality division's General Fund budget to align expenditures with the Emergency Preparedness, Response and Mitigation program activities.
- An increase of \$11,400 in internal services due to the reallocation of the Environmental Quality division's General Fund budget to align expenditures with the Emergency Preparedness, Response and Mitigation program activities.
- A decrease of \$131,700 and 1.0 FTE in personnel services due to the transfer of a vacant agency controller from Environmental Health accounting services to the Office of the Controller.
- A decrease of \$51,300 and 1.0 FTE in personnel services due to transferring an accounting technician to the Office of the Controller. The Office of the Controller now provides accounting services for Environmental Health.

Emergency Preparedness, Response, and Mitigation

- A decrease of \$36,700 and 0.30 FTE in personnel services due to transferring an environmental public health analyst II to the Environmental Services Enterprise Fund to perform site assessments. As a result, the Emergency Preparedness program staffing will be reduced, resulting in less staff available for review of program plans and documentation.
- A decrease of \$113,300 and 0.52 FTE in personnel services for an environmental public health manager that has been reallocated from the Community Health and Decision Support General Fund budget to an Emergency Preparedness and Response grant. In 2011, this includes a savings of \$46,400 in 2011 and a savings of \$66,900 in 2012.

The budgeted vacancy savings is \$21,308. The budgeted furlough savings is \$23,918.

Capital Equipment

None.

Health – Environmental Health

Other Appropriations

The following project and services are provided by Denver Health and Hospital Authority (DHHA) and are funded through an Operating Agreement between the City and DHHA.

	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
Public Health Clinical Services (01010-6511000)	\$2,342,600	\$2,205,700	\$2,189,700	(\$16,000)	(0.7%)
Denver C.A.R.E.S. Services (01010-6513000)	\$3,317,700	\$3,103,400	\$3,629,000	\$525,600	16.9%
Poison Center Services (01010-6514000)	\$96,900	\$96,900	\$96,900	\$0	0.0%
Medically Indigent Services (01010-6515000)	\$27,977,300	\$27,977,300	\$27,977,300	\$0	0.0%
Park Hill Clinic Financing (01010-6517000)	\$107,582	\$121,900	\$116,900	(\$5,000)	(4.1%)

Public Health Clinical Services is the City’s contractual payment to DHHA to support the medical investigations and clinical and epidemiological disease control services provided by DHHA’s Public Health Department (DPH) in support of the City’s public health responsibilities. This agency reports on communicable diseases; maintains vital statistics; runs clinics for patients with infectious diseases including HIV and AIDS, tuberculosis, and sexually transmitted diseases; and provides immunizations to the public.

Denver C.A.R.E.S. Services is the City’s contractual payment to DHHA to support the medical investigations and clinical and epidemiological Denver Comprehensive Addiction Rehabilitation Evaluation Service. This service provides non-hospital detoxification of public inebriates; conducts outpatient alcohol counseling services for self- or court-referred patients; makes assessments, evaluations, treatments, and referrals based on individual needs; and provides police-dispatched emergency transportation for persons publicly intoxicated from alcohol or other substances.

Poison Center Services is the City’s contractual payment to DHHA for drug consultation services provided to Denver citizens. Citizens may receive comprehensive answers to questions about the safe and effective use of over-the-counter and prescription medications, as well as other drug, poison and chemical information.

Medically Indigent Services is the City’s contractual payment to DHHA for treatment of medically indigent Denver residents at Denver Health Medical Center and its outpatient clinics. Funding for Medically Indigent Services is based on the payment mechanism outlined in the Patient Care Services appendix of the Denver Health Operating Agreement.

Park Hill Clinic Financing is the City’s contractual payment to DHHA to finance the new Park Hill Health Clinic located on Dahlia Street. Funding for the Park Hill Clinic is based on the payment mechanism outlined in the Park Hill Clinic appendix of the Denver Health Operating Agreement.

Program Changes

- **Denver C.A.R.E.S. Services.** An increase of \$525,600 in personnel and services and supplies due to an increase in the daily number of individuals served (census) from 52 to 74 on average and the reinstatement of the daytime van shift. Reinstating the daytime van shift will reduce the number of publically intoxicated individuals seeking care at the City’s emergency rooms which are currently overcrowded due to the relocation of St. Anthony’s Hospital.

Health – Environmental Health

Public Health Inspection

6502000

Agency Description

The Public Health Inspection (PHI) division enforces compliance with regulations to minimize the risk of communicable and infectious diseases in regulated facilities or properties, including commercial food service operations, child care facilities, apartment and condominium complexes, and single family homes. The division also provides inspections of many food-related venues for citywide events, such as the People’s Fair and the Taste of Colorado, as well as inspections of mobile food vendors.

Program Description

The **Public Health Assurance** program goal is to enforce compliance with regulations to minimize the risk of communicable and infectious diseases by conducting inspections, investigations, technical assistance, education, and enforcement actions. Primary activities include food safety and residential housing inspections, complaint response and code enforcement, child care facility inspections, and noise enforcement, remediation, and abatement.

Strategic Initiatives

- Adopt local regulations to address gaps in regulatory authority and public health risk in collaboration with Denver Public Health Infectious Disease Control staff.
- Develop a standardization and quality assurance program for all division staff to generate consistency in the interpretation, application and enforcement of regulations during the complaint investigation and inspection process.
- Implement an administrative citation process for the Residential Health and Housing program to promote compliance with Denver’s Residential Health code.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Public Health Assurance				
Number of FDA standards met	5	5	6	7
Number of inspections				
Retail Food	7,811	6,632	6,708	7,800
Child Care	1,239	1,206	1,200	1,200
Residential Health and Housing	98	24	50	50
Number of complaint investigations				
Retail Food (food-borne illness)	78	112	115	115
Retail Food (general)	321	456	460	460
Child Care	114	83	90	90
Residential Health and Housing	1,692	1,420	1,450	1,450
Other PHI Performance Measures				
Number of food safety classes	10	22	4	12
Number of on-site demonstrations in food safety	576	283	700	1,080
Reported food-borne infections per 10,000 people	2.12	1.75	1.60	1.60
Number of food safety quality assurance activities	N/A	7	250	600
Number of Child Care quality assurance activities	N/A	N/A	70	130
Number of Residential Health quality assurance activities	N/A	N/A	80	150

Performance Context

- Performance data for Public Health Inspections fluctuates annually based on a continuing change in the inventory of regulated facilities and the prevalence of complaints filed with the division.
- Ten **Food and Drug Administration (FDA) standards** need to be met in order to receive best practices credentials. This is a cumulative measure beginning in 2006. Activities devoted to increasing this performance measure were suspended in 2009 and 2010 due to the minimal staffing levels, but resumed in 2011.
- **Inspection** measures are based upon scheduled visits for full and limited inspections and staffing levels. Changes are contingent upon the number of regulated facilities.
- **Complaint** measures are initiated by the public and require reactive response. Projections are based upon previous year numbers.
- The number of **food safety classes** has declined due to continued low attendance since restaurant staff members have difficulty taking leave from their jobs to attend. The frequency of class offerings has been reduced due to the reassignment of trainers to the field to conduct inspections.
- **On-site demonstrations** were reduced in 2009 and 2010 as a result of numerous vacancies within the Food Safety program so that more focus could be given to completing inspections. For 2011 and 2012, more on-site demonstrations will be given.
- **Food-borne infections per 10,000 people** is based upon the National Healthy People population-based goal of 2.65 by year 2020 for Denver. Denver is currently exceeding the National Health People goal.
- The **number of quality assurance (QA)** activities performed by supervisors measures the consistent interpretation and application of the regulations enforced by staff members in all programs. QA programs were implemented July 1, 2011 for the Child Care and Residential Health programs. In 2012, QA activities are anticipated to increase.
- **Residential Health and Housing inspections** remains limited to high risk facilities. The number of Residential Health and Housing inspections decreased in 2009 due to staffing changes and shifting resources from the Residential Health and Housing program to bring all regulated swimming pools into compliance with the Virginia Gramme Pool Safety Act.

Budget Highlights

	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$1,642,149	\$2,139,561	\$2,356,756	\$217,195	10.2%
Services and Supplies	45,523	72,112	88,661	16,549	22.9%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	27,991	33,927	35,283	1,356	4.0%
Budget Savings	0	0	0	0	0.0%
	\$1,715,665	\$2,245,600	\$2,480,700	\$235,100	10.5%
General Fund by Activity					
Administration	\$1,715,665	\$2,245,600	\$2,480,700	\$235,100	10.5%

Public Health Inspection

6502000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Special Revenue Fund by Activity (Estimated)					
Public Health Assurance	\$5,000	\$0	\$0	\$0	0.0%
Total Program Expenditures	\$1,720,664	\$2,245,600	\$2,480,700	\$235,100	10.5%
Personnel Complement General Fund (Budgeted)					
Administration	27.50	29.00	31.65	2.65	9.1%
Revenue General Fund					
Miscellaneous Intergovernmental	\$374,259	\$299,400	\$299,400	\$0	0.0%
Misc. General Government	1,163	200	200	0	0.0%
Fines and Forfeits	131,352	510,000	788,000	278,000	54.5%
Fees	50	0	0	0	0.0%
Charges for Services	<u>630</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$507,454	\$809,600	\$1,087,600	\$278,000	34.3%

Significant Budget Changes by Program

Public Health Assurance

- An increase of \$273,200 and 1.65 FTE due to the transfer of personnel supporting the environmental lead and noise services to Public Health Inspections to better align personnel expenditures with Public Health Assurance program activities. This includes a corresponding decrease of \$106,000 in 2011 and \$167,200 in 2012 for the Environmental Quality division.
- A net increase of \$73,700 and 1.0 FTE Environmental Public Health Investigator I to the Food Safety program for the purposes of conducting routine inspections and complaint investigations of commercial food service operations. As a result, more commercial food regulatory oversight will be provided. This is offset by an anticipated increase of \$68,000 in civil penalties revenue.
- An increase of \$13,200 in services and supplies due to the transfer of external environmental lead and noise services to Public Health Inspections to better align services and supplies expenditures with Public Health Assurance program activities.
- An increase of \$6,800 in services and supplies due to the transfer of external environmental lead and noise services from the Environmental Quality division to better align department activities and associated funding with programs.
- A decrease of \$74,400 in personnel as a result of the downgrade of two Environmental Public Health Investigator II positions to Environmental Public Health Investigator I positions. This includes a savings of \$27,300 in 2011 and a savings of \$47,100 in 2012.
- A revenue increase of \$210,000 due to full year collection of civil penalties implemented in 2011.

Public Health Inspection

6502000

The budgeted vacancy savings is \$35,683. The budgeted furlough savings is \$39,477.

Capital Equipment

None.

Health – Environmental Health

Animal Care and Control

6503000

Agency Description

The Animal Care and Control (ACC) division emphasizes public and animal safety and health, encourages responsible pet ownership through education and enforcing compliance with animal-related municipal code requirements, and cares for animals sheltered at the Denver Animal Shelter. In addition to enforcing Denver's leash, pet waste, pet licensing, rabies vaccination, and spay/neuter laws, the field services unit investigates animal bites, cruelty and neglect claims, and barking dog disturbances. The division operates the new Denver Animal Shelter with support from its volunteers. The Denver Animal Shelter focuses on securing redemptions of lost pets and pet adoptions for animals housed at the shelter, with a goal of minimizing euthanasia.

Program Description

The **Animal Care and Control (ACC)** program goal is to operate the municipal animal shelter and to emphasize public and animal safety and health through education and outreach, as well as through enforcement of animal-related municipal code requirements. Primary activities include animal control and ordinance enforcement, animal facility inspections, animal care and shelter, veterinarian services, spays and neuters, pet vaccinations, adoptions and animal transfers, pet licensing, and a volunteer program.

Strategic Initiatives

- Provide an improved and healthier environment for sheltered animals at the new Denver Animal Shelter, which will enable better access for the public and volunteers and increase opportunities for pet redemptions and adoptions.
- Continue to implement recommendations from the Humane Society of the United States Animal Services Consultation, with a focus on improving customer service.
- Increase the number of vaccinations and microchips provided at the Denver Animal Shelter and continue to grow the demand for this service as a result of marketing and other efforts.
- Continue to work in partnership with other metro shelters to increase the animal transfer rate to those facilities that can work with treatable animals to improve their adoptability.
- Continue to increase Denver's pet licensure rate as a result of efforts dedicated to making the pet licensing process more convenient.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Animal Care and Control				
Dog and cat live release rate	73%	78%	80%	82%
Animals sheltered	7,715	7,172	8,606	10,758
Dogs and cats sheltered	6,688	6,168	7,401	9,252
Number of dogs and cats adopted	1,394	1,301	1,924	2,590
Percent of sheltered dogs/cats adopted	21%	21%	26%	28%
Dogs and cats reunited with their owners	1,529	1,480	1,776	2,220
Percent of sheltered dogs/cats reunited with owners	23%	24%	24%	24%
Dogs and cats transferred to other animal care entities	1,595	1,833	2,199	2,749
Dispatched field service calls	26,269	27,053	28,000	28,000
Active volunteers at year end	152	175	210	250
Volunteer hours worked annually	5,479	5,878	6,465	7,758
Dog and cat vaccinations given	5,870	5,870	6,457	7,102
Dog licenses issued	16,435	16,435	18,078	19,886

Performance Context

- The **dog and cat live release rate** is a calculation that compares the number of dogs and cats adopted or otherwise favorably released by the shelter to the total number of dogs and cats sheltered. ACC has increased its release rate over a two year period due to an enhanced adoption program and an expanded transfer network. In 2011, ACC implemented a lost and found program to ensure more dogs and cats are released from the shelter by matching lost pets with their owners utilizing lost and found reports and social media.
- ACC uses the **number of dogs and cats sheltered** measure as an indicator of demand for ACC’s shelter services. With the opening of the new shelter in 2011 and the focus on lost and stray animals, the demand for sheltering services is expected to increase about 25% in 2012.
- ACC will **increase the number of animals sheltered** by approximately 25% more dogs and cats in 2012 at the new Denver Animal Shelter due to additional lost and found animals from Denver being impounded from the Dumb Friends League and other metro area shelters.
- ACC’s goal is to return 24% of **dogs and cats to their owners** in 2012. This rate will be increased from 23% through heightened visibility of the new shelter as the primary facility for lost/stray animals and the implementation of the lost and found program. If an animal cannot be returned to its owner, the next best alternative is for that animal to be adopted into a new home.
- ACC works in partnership with other metro area shelters to **transfer animals to shelters** with successful adoption programs to ensure that adoptable and rehabilitatable animals have exposure to potential adoptive families.
- **Volunteers** provide care to sheltered animals, ensure that animals receive needed exercise and socialization, and assist with adoptions and vaccination clinics.
- **Pet vaccinations** are necessary to ensure that the overall pet population remains healthy, and to minimize the risk of rabies given an increasing occurrence of terrestrial rabies in wild animal populations located near urban areas in Colorado.
- **Animal licensure** allows for a lost animal to be identified as having an owner and enables ACC to quickly reunite animals with that owner. Currently in Denver, less than 10% of dogs and cats are licensed.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$2,394,262	\$2,653,174	\$2,512,310	(\$140,864)	(5.3%)
Services and Supplies	134,088	154,188	156,313	2,125	1.4%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>168,801</u>	<u>221,338</u>	<u>214,677</u>	<u>(6,661)</u>	<u>(3.0%)</u>
	\$2,697,152	\$3,028,700	\$2,883,300	(\$145,400)	(4.8%)
General Fund by Activity					
Administration	\$2,697,152	\$3,028,700	\$2,876,432	(\$152,268)	(5.0%)
Compliance Program	<u>0</u>	<u>0</u>	<u>6,868</u>	<u>6,868</u>	<u>0.0%</u>
	\$2,697,152	\$3,028,700	\$2,883,300	(\$145,400)	(4.8%)

Animal Care and Control

6503000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Personnel Complement</u>					
<u>General Fund (Budgeted)</u>					
Administration	44.13	44.25	42.00	(2.25)	(5.1%)
<u>Revenue</u>					
<u>General Fund</u>					
Misc. General Government	\$3,763	\$2,700	\$2,700	\$0	0.0%
Licenses and Permits	453,355	458,300	507,300	49,000	10.7%
Fines and Forfeits	293,503	320,000	451,300	131,300	41.0%
Fees	210,570	355,200	355,200	0	0.0%
Charges for Services	<u>1,201</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$962,392	\$1,136,200	\$1,316,500	\$180,300	15.9%

Significant Budget Changes by Program

Animal Care and Control

- A decrease of \$124,100 and 1.0 FTE in personnel services due to eliminating an animal control investigator supervisor position. This includes a savings of \$49,700 in 2011 and a savings of \$74,500 in 2012. The duties of this position are being absorbed by the division by designating two lead workers.
- A decrease of \$99,300 and 1.0 FTE in personnel services for a vector control inspector position due to the transfer of vector control duties from the Animal Care and Control division to the Environmental Quality division. This includes a savings of \$33,100 in 2011 and \$66,200 in 2012.
- A net decrease of \$6,000 and 0.25 FTE in personnel services due to converting a half-time veterinarian position to a quarter-time on-call position in 2011.
- An increase of \$131,300 in civil penalty revenue as a result of increasing civil penalties for the first and second violation of Failure to License. The increased civil penalties for failure to license a pet is anticipated to result in an increase in pet licensing compliance in the community.
- An increase of \$46,500 in animal license revenue due to the implementation of a lifetime pet license in 2011.
- An increase of \$2,500 in animal license revenue due to the passage of a zoning change that will allow for chickens, ducks, and goats on residential property. A one-time pet license will be required for each livestock owner and address.

The budgeted vacancy savings is \$35,790. The budgeted furlough savings is \$37,900.

Capital Equipment

None.

Health – Environmental Health

Office of the Medical Examiner

6505000

Agency Description

The Office of the Medical Examiner (OME) provides the statutorily mandated coroner services and investigates all deaths reportable by statute to determine the cause and manner of death. The Office of the Medical Examiner also assumes control over evidence, provides expert consultants and witnesses, and coordinates death investigations with various agencies.

Program Description

The **Medical Examiner/Coroner** program goal is to fulfill the statutory requirement for office and duties of the Coroner for the City and County of Denver as spelled out in CRS 30-10-606. The primary activities include forensic pathology, autopsies, medico legal expert testimony/consultation, forensic pathology research; tissue and organ donation; body transfers and mortuary services; death certifications; death scene response and investigations; deceased identification; death notification; medical transcription; surveillance of potential threats to public health; reporting; and education and outreach.

Strategic Initiatives

- Develop reporting criteria to ensure that all deaths required to be reported under State law are actually reported and can be appropriately investigated and certified. Data from accurate death certification can be used to allocate resources and target prevention strategies.
- Continue supporting and participating in educational programs, such as the Forensic Pathology Fellowship and the Investigative Internship Program, training the next generation of medico legal death investigators.
- Actively participate in regional fatality management and response with the North Central Region Fatality Management Committee and the Colorado Coroner’s Association Coroner Assist Team. This effort includes the ongoing development of the Colorado Human Remains Extraction and Recovery Team (COHEART) utilizing federal grant money for equipment and training of citizens who will act as agents of the North Central Region county coroners to assist in the recovery of human remains in the event of a mass casualty event.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Medical Examiner/Coroner				
Percent of cases with next of kin notified within 24 hours	84%	87%	91%	91%
Percent of bodies ready for release to a mortuary within 48 hours	90%	91%	91%	91%
Percent of cases released for organ/tissue donation when requested	99%	100%	100%	100%
Percent of autopsy reports completed within 1 month	49%	45%	51%	51%
Percent non-autopsy cause and manner of death certifications provided within 10 days	83%	81%	81%	81%

Performance Context

- **Notification of family** members first requires identifying the deceased by the best and most accurate means possible. It then requires identifying and locating the family members. Attainment of this measure is contingent on adequate staffing of investigative personnel, including 24/7 coverage. No industry standards currently exist for the timeliness of notifying family.

- Prior to **releasing a deceased person to a mortuary**, the division must complete all necessary procedures (autopsy, visual examination, sample draw), properly identify the deceased, and notify the next of kin or other person with legal authority to make arrangements for final disposition of the body. Attaining this measure is contingent on adequate staffing of investigative personnel, including 24/7 coverage. No industry standards currently exist for this measure.
- Persons eligible for **donation of tissue and organs** upon death often fall under the jurisdiction of the Medical Examiner/Coroner who must ensure that the cause and manner of death can be properly certified and legal issues (evidence collection, injury and underlying disease documentation) can be adequately addressed before release for recovery is granted. National Association of Medical Examiner (NAME) standards strongly encourage allowing recovery whenever possible, and State law mandates cooperation with local organ/tissue procurement agencies.
- NAME requires that at least 90% of all **postmortem reports** be completed within 90 days to maintain accreditation. In 2010, OME achieved a 91% completion rate within the 90 day time period. However, because families, law enforcement, attorneys and other interested parties that utilize coroner reports are better served with more timely report completion, OME's performance metric is more stringent than NAME's requirement.
- Not all deaths under OME's jurisdiction require an autopsy; some have only an examination of the exterior of the body for trauma, and others require only a review of medical records. While there is no industry standard for the timeliness of certifying deaths without an autopsy, 10 days is reasonable in most cases.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$2,120,294	\$2,156,043	\$2,129,897	(\$26,146)	(1.2%)
Services and Supplies	502,961	623,307	608,843	(14,464)	(2.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>28,244</u>	<u>35,150</u>	<u>36,460</u>	<u>1,310</u>	<u>3.7%</u>
	\$2,651,500	\$2,814,500	\$2,775,200	(\$39,300)	(1.4%)
General Fund by Activity					
ME Administration	\$2,651,500	\$2,814,500	\$2,775,200	(\$39,300)	(1.4%)
Special Revenue Fund by Activity (Estimated)					
Medical Examiner/Coroner	\$4,600	\$4,770	\$3,810	(\$960)	(20.1%)
Total Program Expenditures	\$2,656,100	\$2,819,270	\$2,779,010	(\$40,260)	(1.4%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
ME Administration	23.00	23.00	22.00	(1.00)	(4.3%)

Office of the Medical Examiner**6505000**

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Revenue					
General Fund					
Miscellaneous Intergovernmental	\$360	\$0	\$3,000	\$3,000	0.0%
Misc. General Government	2,755	34,000	19,000	(15,000)	(44.1%)
Fines and Forfeits	159	0	0	0	0.0%
Fees	<u>16,201</u>	<u>15,000</u>	<u>11,600</u>	<u>(3,400)</u>	<u>(22.7%)</u>
	\$19,475	\$49,000	\$33,600	(\$15,400)	(31.4%)

Significant Budget Changes by Program**Medical Examiner/Coroner**

- An increase of \$19,150 in services and supplies due to reinstating the expenditure from a temporary 2011 reduction primarily in professional services, medical and dental supplies, laboratory supplies, and office and stationary supplies.
- A decrease of \$87,900 and 1.0 FTE in personnel services for an administrative support assistant III due to restructuring clerical services, including the termination of some discretionary reporting activities and increasing use of electronic death certificates. This includes a savings of \$38,800 in 2011 and a savings of \$49,100 in 2012.
- A decrease of \$17,500 in personnel savings due to the proposed elimination of one position in 2012 related to the implementation of voice recognition software for transcription in 2012.
- A decrease of \$17,800 in services and supplies due to reduced transportation costs as a result of less decedents being transported to the Office of the Medical Examiner facility.
- A decrease of \$8,600 in services and supplies including reductions in direct costs related to patients from outside counties.
- A decrease of \$7,100 in services and supplies due to in medical/dental supplies, surgical/clinical supplies, laundry and cleaning supplies, and lab and diagnostic services.

The budgeted vacancy savings is \$32,622. The budgeted furlough savings is \$35,893.

Capital Equipment

None.

Health – Environmental Health

Environmental Sustainability and Liability Management

6504000/6506000

Agency Description

The Environmental Services Enterprise Fund (ESEF) operates within the Environmental Quality (EQ) division to manage and reduce City environmental risks and liabilities; to improve air, land, and water quality; and to provide sustainable environmental stewardship of natural resources. The division provides environmental benefits through assessment, policy development, service assurance, and stewardship initiatives for both private sector and City operations. Areas addressed include air quality, greenhouse gases, solid and hazardous waste management, water quality, site assessment and cleanup, development review, resource conservation, business assistance, outreach, technical assistance, and the City’s Environmental Management System (EMS).

Program Descriptions

The **Environmental Sustainability** program goal is to integrate environmental goals into the city’s social and economic decisions such that the environmental health of future generations is not compromised. The program implements and supports environmental sustainability initiatives for City operations and the private sector. Primary activities include management and continuous improvement of environmental management within City operations and activities (Environmental Management System); policy and initiatives working towards cleaner air, land, and water; resource conservation in both city and private sector activities, including energy efficiency, water conservation, and waste reduction; and efforts to reduce greenhouse gas emissions.

- **Cleaner Air, Land, and Water** activities under the Environmental Sustainability program work to ensure that Denver’s air quality meets all health-based standards; ensure all streams are safe for recreational use and fish consumption; and clean up contaminated land within Denver. Program goals and objectives are met through assessment, policy development, complaint response, pilot programs, and collaborative partnerships.

The **Environmental Liability Management** program goal is to assure city operations and properties are managed to reduce environmental risk and liability. Primary activities include ensuring city facilities and activities go above and beyond compliance with environmental laws for air emissions, water discharges, tank management, and waste management through permitting, inspections, technical assistance, and training; assessing and managing risk associated with City property transactions and construction activities through assessment, technical oversight, regulatory interaction, and materials management; management and cleanup of contaminated sites, including Superfund sites, leaking tanks, and asbestos-containing materials; and management of generated wastes.

Strategic Initiatives

- Continue to implement Denver’s Climate Action Plan through developing and implementing strategies to reduce commercial and residential energy usage, promote usage of alternative fuels, and promote reduced vehicle fuel usage.
- Influence regional ozone planning to adopt strategies that lead to compliance with the lowered health-based ozone standard by its effective date.
- Manage and reduce City environmental risks and liability by improving environmental management, equipment and infrastructure; moving remaining cleanup sites, such as the Vasquez Boulevard Operable Unit II Superfund site, into closure or long-term maintenance; and addressing the remaining City-owned leaking underground storage tank sites and asbestos sites requiring abatement.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Environmental Sustainability				
Greenhouse gas per capita emissions (tons)	21.1	22.0	21.9	21.7

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Percent of assessed streams safe for recreational use 5-yr rolling average trend towards meeting in stream E. coli standard of 126 (yr ending)	59%	50%	55%	55%
Number and percent of summer days ozone levels that exceed current ozone standards (rolling 3 year average)	146	143	140	140
Percent of days with good or fair visibility	13/14%	12/13%	11/12%	12/13%
Number of City agencies with EMS in place/ percent of EMS objectives that are achieved by established due date	61%	59%	62%	63%
Percent of targeted businesses adopting voluntary resource conservation measures	15/72.5%	28/100%	28/100%	28/100%
Number of noise investigations and percent closed within 45 days	67%	96%	80%	80%
Environmental Liability Management				
Number of inspections conducted at City facilities/ percent permitted facilities in compliance	303/44%	331/81%	330/83%	330/85%
	637/91%	567/98%	350/98%	350/98%

Performance Context

- The Greenprint Denver goal is to reduce **greenhouse gas emissions** to 21.7 metric tons per capita by 2012, and to below 1990 levels by 2020. Due to a variety of factors such as the economic downturn and improvements in energy efficiency by some users, the City exceeded the 2012 goal of 21.7 metric tons per capita. However, the addition of a new coal fired electric unit in 2010 increased the emissions rate and likely caused total emissions to increase above the 2012 goal (est. 22.0 metric tons). Continued efforts are needed to achieve both the 2012 and 2020 goals.
- A Greenprint Denver goal is to improve **water quality of Denver’s streams and lakes** for recreational use and fish consumption, and achieve fishable and swimmable status by 2020. The EQ division assesses progress towards this goal using the percent of water quality samples collected in the Denver streams and rivers that exceed the Colorado water quality in-stream standard for E. coli of 126 CFU/mL, which standard is based on health protection of recreational uses. This measure can fluctuate considerably from year to year owing to E. coli levels varying significantly depending on stream flows and water temperature. The 2012 performance measure incorporates a five-year rolling average trend to address this variability. Denver continues to see progress towards achieving fishable and swimmable status, although continued efforts are needed to achieve the 2020 goal.
- Denver does not consistently comply with the existing health-based federal **ozone standard** of 75 parts per billion (ppb) established in 2008. That standard is currently undergoing review and will likely be reduced further, as many experts believe it does not sufficiently protect health. The metric shows number of days and percent of days above the current standard of 75 ppb. When the new standard becomes effective, it is anticipated that Denver air quality will consistently not attain the standard. Due to large variations in annual data, the rolling three-year average is used to determine compliance with the air quality standard. This measure is based on data compiled by the Colorado Department of Public Health and Environment.
- **Visibility levels** show slow but steady progress in air quality over the last decade. This progress has been due primarily to metro-wide and state level policy changes. While progress is evident, there remains an unacceptably high percentage of days with poor visibility, indicating continued efforts to improve air quality are needed. The measure reflects the percent of days where valid readings were collected.

Environmental Sustainability and Liability Management

6504000/6506000

- Efforts to reduce city environmental liabilities and city activities that can generate environmental risk are managed through the **Environmental Management System**. Assessment of some city operations reveals that impacts to the environment could be further minimized through improved equipment and infrastructure to prevent spills and improve housekeeping. Additionally, abatement of known environmental risks or liabilities, such as asbestos in buildings or underground contaminant source areas, may reduce long-term management requirements.
- The Environmental Business Assistance Program within the division works proactively with targeted businesses by providing one-on-one consultation, technical support, and advice on resource conservation measures, pollution prevention alternatives, and environmental best practices aimed at increasing energy efficiency, reducing regulatory burden, understanding environmental regulations, achieving voluntary compliance, and minimizing environmental risk and liability. Inspections are also conducted **internally at city facilities** to achieve compliance with environmental regulations and minimize environmental risk and liability.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$331,810	\$336,566	\$0	(\$336,566)	(100.0%)
Services and Supplies	14,688	28,128	0	(28,128)	(100.0%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>18,905</u>	<u>17,506</u>	<u>0</u>	<u>(17,506)</u>	<u>(100.0%)</u>
	\$365,405	\$382,200	\$0	(\$382,200)	(100.0%)
General Fund by Activity					
EQ Administration	\$365,405	\$382,200	\$0	(\$382,200)	(100.0%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
EQ Administration	3.77	3.77	0.00	(3.77)	(100.0%)
<u>Expenditures</u>					
Enterprise Fund by Type					
Personnel Services	\$2,365,997	\$2,719,159	\$2,873,764	\$154,605	5.7%
Services and Supplies	1,107,823	1,393,324	1,265,697	(127,627)	(9.2%)
Capital Equipment	3,339	0	0	0	0.0%
Internal Services and Misc.	1,405,619	3,790,917	3,172,839	(618,078)	(16.3%)
Budget Savings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$4,882,779	\$7,903,400	\$7,312,300	(\$591,100)	(7.5%)
Enterprise Fund by Activities					
Environmental Sustainability	\$4,882,753	\$7,903,400	\$4,586,621	(\$3,316,779)	(42.0%)
Environmental Liability	<u>25</u>	<u>0</u>	<u>2,725,679</u>	<u>2,725,679</u>	<u>0.0%</u>
	\$4,882,779	\$7,903,400	\$7,312,300	(\$591,100)	(7.5%)
Special Revenue Fund by Activity (Estimated)					
Emergency Preparedness, Response, and Mitigation	\$1,220,697	\$852,062	\$438,199	(\$413,863)	(48.6%)
Environmental Liability Management	<u>2,405</u>	<u>87,500</u>	<u>87,500</u>	<u>0</u>	<u>0.0%</u>
	\$1,223,103	\$939,562	\$525,699	(\$413,863)	(44.0%)

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Personnel Complement</u>					
Enterprise Fund (Budgeted)					
Environmental Sustainability	28.73	30.44	29.73	(0.71)	(2.3%)
Environmental Liability	<u>0.00</u>	<u>0.00</u>	<u>2.93</u>	<u>2.93</u>	<u>0.0%</u>
	28.73	30.44	32.66	2.22	7.3%
Special Revenue Fund (Estimated)					
Emergency Preparedness, Response, and Mitigation	2.50	3.60	3.40	(0.20)	(5.6%)
Environmental Liability Management	<u>0.10</u>	<u>0.20</u>	<u>0.10</u>	<u>(0.10)</u>	<u>(50.0%)</u>
	2.60	3.80	3.50	(0.30)	(7.9%)
Total Personnel Complement	31.33	34.24	36.16	1.92	5.6%
<u>Revenue*</u>					
Enterprise Fund					
Use Charges	\$5,066,668	\$3,605,000	\$4,845,100	\$1,240,100	34.4%
Miscellaneous Transfers	0	2,893,205	0	(2,893,205)	(100.0%)
Misc. General Government	303,641	266,000	276,000	10,000	3.8%
Investment Service	(23,559)	(22,000)	(35,000)	(13,000)	59.1%
Interest Income	177,639	116,940	214,700	97,760	83.6%
Charges for Services	<u>4,727</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.0%</u>
	\$5,529,116	\$6,862,645	\$5,304,300	(\$1,558,345)	(22.7%)

* Please see the Environmental Services Enterprise Fund Financial Statement for additional revenue information not reflected in the above numbers.

Significant General Fund Budget Changes by Program

Previously, this division used General Funding for these programs. The 2012 budget either provides alternative funding or transfers budget to other divisions to eliminate the General Fund budget in this division.

Environmental Sustainability

- A decrease of \$241,100 and 2.12 FTE due to the transfer of clear air, land, and water compliance and energy efficiency activities to the Environmental Services Enterprise Fund (ESEF). This includes a savings of \$80,300 in 2011 and \$160,800 in 2012.
- A decrease of \$3,000 in internal services due to the transfer of a water quality vehicle and associated operating expenditures to the ESEF.

Environmental Liability Management

- A decrease of \$15,500 in services and supplies due to the reallocation of expenditures to the Community Health and Decision Support division to better align expenditures with the Emergency Preparedness, Response and Mitigation program activities.
- A decrease of \$11,400 in internal services due to the reallocation of expenditures to the Community Health and Decision Support division to align expenditures with the Emergency Preparedness, Response and Mitigation program activities.

- A decrease of \$273,200 and 1.65 FTE in personnel services due to the transfer of personnel supporting the environmental lead and noise services to Public Health Inspections. This includes a corresponding decrease of \$106,000 in 2011 and \$167,200 in 2012 for the Environmental Quality division.
- A decrease of \$6,800 in services and supplies due to the transfer of external environmental lead and noise services to Public Health Inspections to better align department activities and associated funding with programs.

Significant Enterprise Fund Budget Changes by Program

Environmental Sustainability

- An increase of \$241,100 and 2.12 FTE in personnel services due to the transfer of clear air, land, and water compliance and energy efficiency activities from the Environmental Quality division's General Fund budget. This includes an increase of \$80,300 in 2011 and \$160,800 in 2012.
- An increase of \$72,900 and 1.0 FTE in personnel services for a Residential Energy Program Administrator full funded by the American Recovery and Reinvestment Act Better Buildings grant. This position serves a critical function to administer, monitor, and evaluate the residential component of the Denver's better buildings program.
- An increase of \$41,500 and 1.0 FTE in personnel services for a program administrator partially funded by the ESEF and the American Recovery and Reinvestment Act Better Buildings grant to build support among neighborhood organizations and residents for implementing energy efficiency practices within individual homes.
- An increase of \$8,000 and 0.10 FTE in personnel services for a program coordinator position due to the reassignment of air quality duties as a result of a reduction in other environmental sustainability program activities.
- An increase of \$6,800 in services and supplies due to the shift of all costs associated with providing clear air, land, and water services to the ESEF.
- A decrease of \$91,500 and 1.0 FTE in personnel services to eliminate a vacant environmental public health analyst II due to reductions in air quality services.
- A decrease of \$26,000 in services and supplies for lab and diagnostic services due to reduced water quality contractor analytical costs as a result of a reduction in caseload.
- A decrease of \$20,000 in services and supplies for institutional services as a result of a decrease in the ESEF contribution to the Regional Air Quality Council (RAQC).
- A decrease of \$116,900 in services and supplies for architect and engineering services primarily due to a decrease in Environmental Management System (EMS) auditing expenses.
- A decrease of \$102,900 in internal services for billings for services as a result of decreased billing expenditures in 2012.

Environmental Liability Management

- An increase of \$50,000 in services and supplies for professional services for the evaluation and identification of revenue sources at the Denver Arapahoe Disposal Site in order to further support the City's waste diversion goals.
- A decrease of \$46,900 and 1.0 FTE in personnel services to eliminate a vacant environmental public health analyst I. As a result, air quality duties will be reassigned to existing staff.

- A decrease of \$195,000 in services and supplies for architect and engineering services as a result of decreased environmental site assessment activities.
- A decrease of \$550,000 in internal services as a result of accounting changes in how annual transfers between ESEF subfunds are budgeted.
- A decrease of \$1,050,000 in revenue due to the conclusion of the radium streets transfer from the capital improvement fund. This transfer was a loan payment for radium clean-up activities.

No vacancy savings are budgeted for 2012. The budgeted furlough savings is \$47,252.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
Environmental Quality Water Truck	1	Replacement

Related Enterprise Fund Transfers	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
Transfer to Alternative Transportation SRF (78100-9911400)	\$250,000	\$250,000	\$250,000	\$0	0.0%

- The **Transfer to Alternative Transportation Special Revenue Fund** provides partial funding for the RTD Pass program to encourage City employees to use alternative methods of transportation and reduce automobile usage.

Capital Improvements

78310-6506000	Hazardous Response (Lowry Closure) Fund	\$1,727,655
78410-6506102-EZ500	Underground Storage Tanks	\$657,000
78500-6506103-EZ500	Seed Capital Project Fund	\$150,000
Total Capital Improvements		\$2,534,655