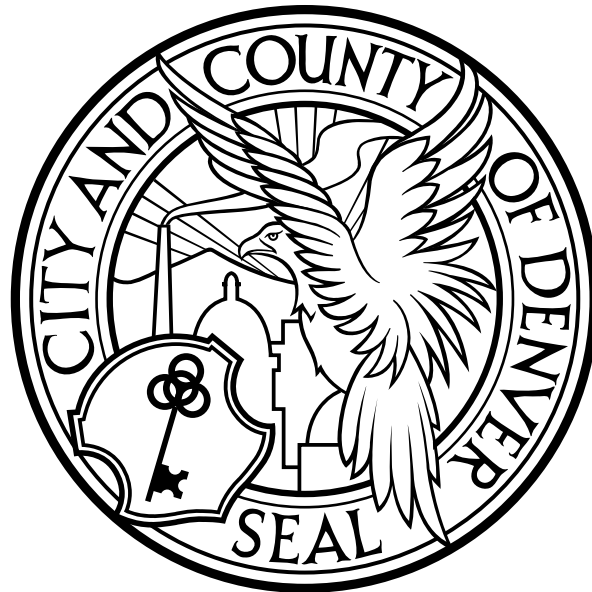


Performance Management Quarterly Report



**First Quarter, 2003
Environmental Health**

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Environmental Health

Environmental Health Administration4

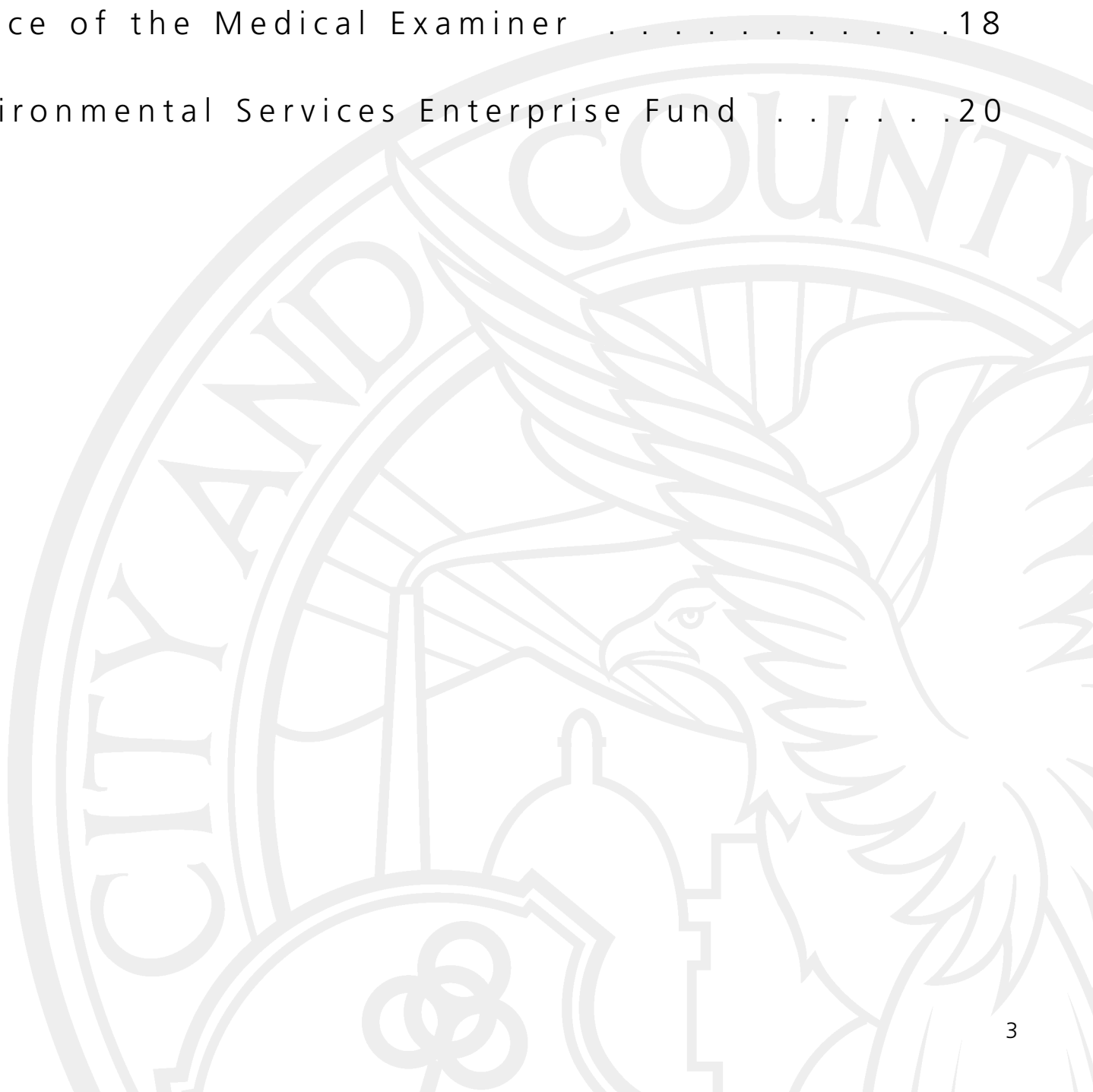
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Environmental Health Administration

Mission

To provide management, technical support and direction to the department, and advocate for and implement health promotion activities so that the department's mission is achieved.

Description

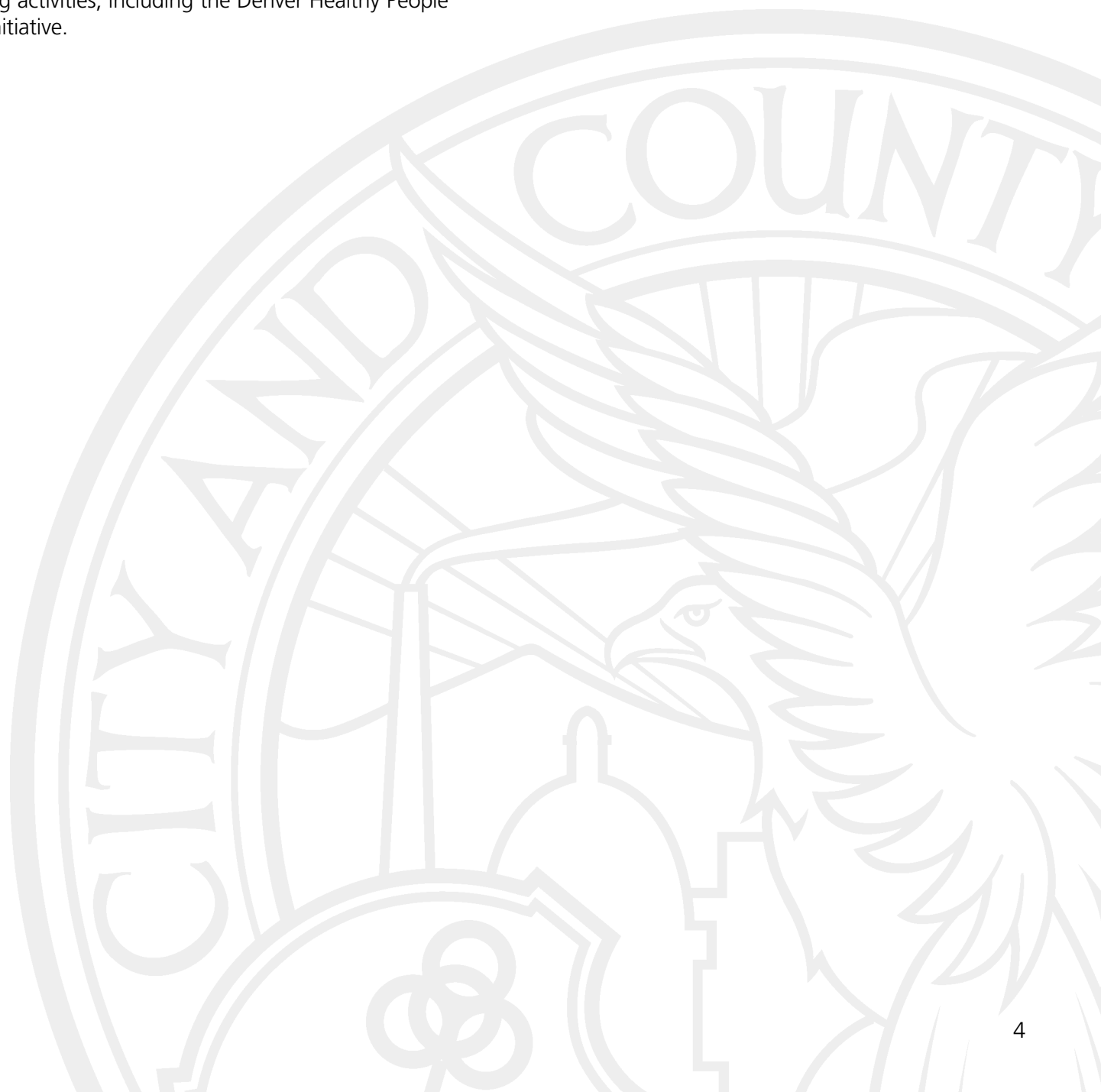
Environmental Health Administration has the overall responsibility for management of the Department. It provides financial, clerical, information technology and management support services to all divisions and the Board of Environmental Health; oversees the City's operating agreement with the Denver Health and Hospital Authority; and provides health promotion and planning activities, including the Denver Healthy People 2010 Initiative.

Objectives, Goals, Initiatives

- To provide useful special revenue fund information to the project managers and accounting staff by developing a grant tracking database system so that grants are managed in accordance with Executive Order 15.

Spending and Staffing

- Total 2003 Budgeted Expenditures: \$1,040,400
- Total 2003 Budgeted positions: 14.67



Public Health Inspection

Mission

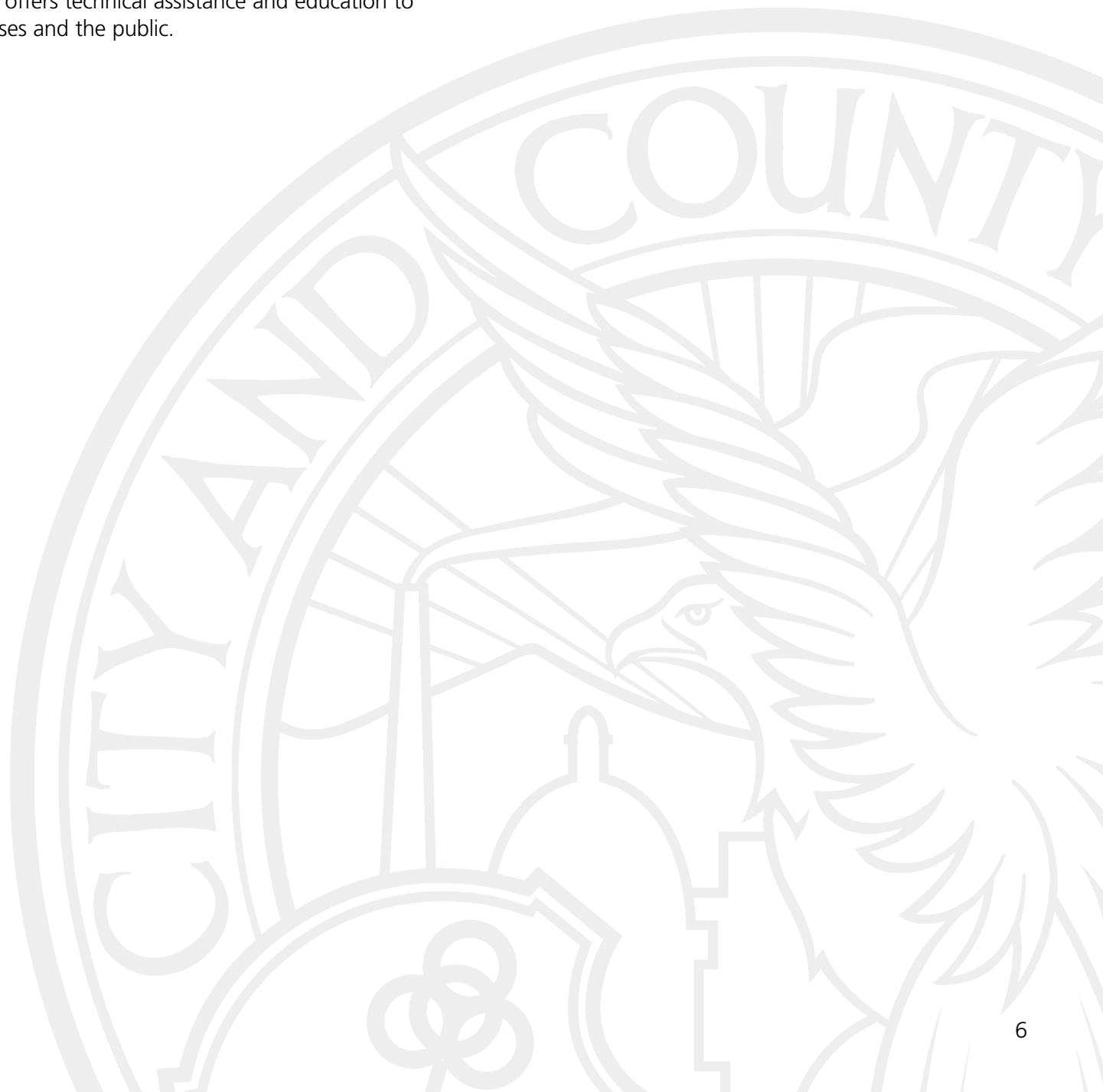
To protect the health and safety of all consumers in the City and County of Denver by ensuring regulated businesses comply with applicable laws.

Description

Public Health Inspection is a division of the Department of Environmental Health. The division conducts inspections of all eating and drinking establishments, residential and child care facilities, emergency medical vehicles, body art businesses, and facilities at risk for HIV infections. It ensures compliance with regulations and attempts to minimize outbreaks of disease due to air, food, and water contamination. The division offers technical assistance and education to businesses and the public.

Spending and Staffing

- Total 2003 Budgeted Expenditures: \$1,666,700
- Total 2003 Budgeted positions: 25



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Percent of staff time spent in the field conducting on-site demonstrations, educational classes, inspections and technical assistance	70%	75%	77%				
Number of swimming pool inspections	388	388	45				
Number of retail food inspections	6,467	6,467	1,718				
Number of temporary food service inspections	614	614	30				
Average number of critical violations per establishment	1	0.75	1.149				
Percent of complaints or referrals investigated within 48 hours at establishments at risk for HIV	100%	100%	100%				
Percent of body art facilities in compliance by second follow-up inspection	91%	91%	Not Provided				
Number of licensing orientations for child care providers	34	34	7				

Animal Control

Mission

To provide enforcement and education regarding animal protection, animal-related laws, responsible pet ownership, and adoptions to ensure the health and safety of people and animals.

Description

Animal Control is a division of the Department of Environmental Health. Animal Control enforces the various ordinances involving animal care and control; investigates animal bites, serves summonses, responds to complaints, and sells pet licenses; provides temporary shelter for impounded animals; inspects pet shops and kennels and investigates insect and rodent complaints as well as providing insect and rodent control services. They strive to reduce euthanasia through working to increase redemptions and adoptions of pet animals. Education of the public is also a priority.

Objectives, Goals, Initiatives

- Increase revenue through fee increases
- Increase the number of pet licenses issued
- Improve animal health and welfare by increasing the number of vaccinations at rabies clinics conducted at the shelter
- Increase revenues through reexamining the fine schedule for violations
- Maintain a zero incidence of rabies virus in domestic dogs and cats
- Maintain a zero incidence of plague outbreaks across prairie dog community borders by continuing to track populations using geographical information system technology
- Develop actions and policies that will fulfill the Division's goal of increasing adoption and return-to-owner rates
- Continue to work toward 100 percent placement of adoptable and potentially adoptable animals

Spending and Staffing

- Total 2003 budgeted expenditures: \$2,432,900
- Total 2003 budgeted positions: 45

Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of pet licenses issued	22,000	24,000	3,400				
Number of pets vaccinated for rabies at the shelter during rabies clinics	1,000	1,400	422				
Percent of vector control calls responded to within one day	100%	100%	Not Provided				
Percent of all emergency or public health risks responded to within one hour	100%	100%	Not Provided				
Number of plague outbreaks across prairie dog borders	0	0	Not Provided				
Number of animals impounded	8,000	8,500	1,615				
Adoption/redemption rate for impounded animals	70%	75%	64%				
Percent of adoptable animals adopted/released	100%	100%	100%				
Percent of adoptable animals euthanized	0%	0%	0%				
Number of responses to calls for service	30,000	32,000	5,066				
Average response time to emergency and high priority calls	20 min.	15 min.	Not Provided				

Environmental Protection

Mission

To address environmental risks through regulatory compliance, technical assistance, assessments, education, and sustainability initiatives for residents, workers, and businesses so that public health and environmental quality are protected, restored, and enhanced.

Description

Environmental Protection is a division of the Department of Environmental Health. This division protects health and the environment through guidelines, law enforcement (local, state and federal), research, pollution prevention, and education.

Spending and Staffing

- Total 2003 budgeted expenditures: \$1,626,800
- Total 2003 budgeted positions: 18.5



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Satisfaction score for Earthkeepers program in Denver Public Schools (1-10)	8	8	9				
Number of students involved in program	225	225	125				
Percent of design review recommendations implemented	60%	65%	Not Provided				
Percent of inspected facilities in compliance with air regulations	70%	75%	80%				
Percent of inspected facilities in compliance with industrial storm water regulations	65%	70%	0				
Percent of inspected facilities in compliance with waste regulations	70%	75%	85%				
Percent of customers satisfied with noise services	80%	80%	Not Provided				
Percent of contaminated site restoration recommendations implemented	75%	75%	56%				
Percent of IAQ/OH recommendations implemented	60%	60%					

Office of the Medical Examiner

Mission

To investigate and certify deaths and ensure that appropriate measures are taken to safeguard the health and welfare of the community.

Description

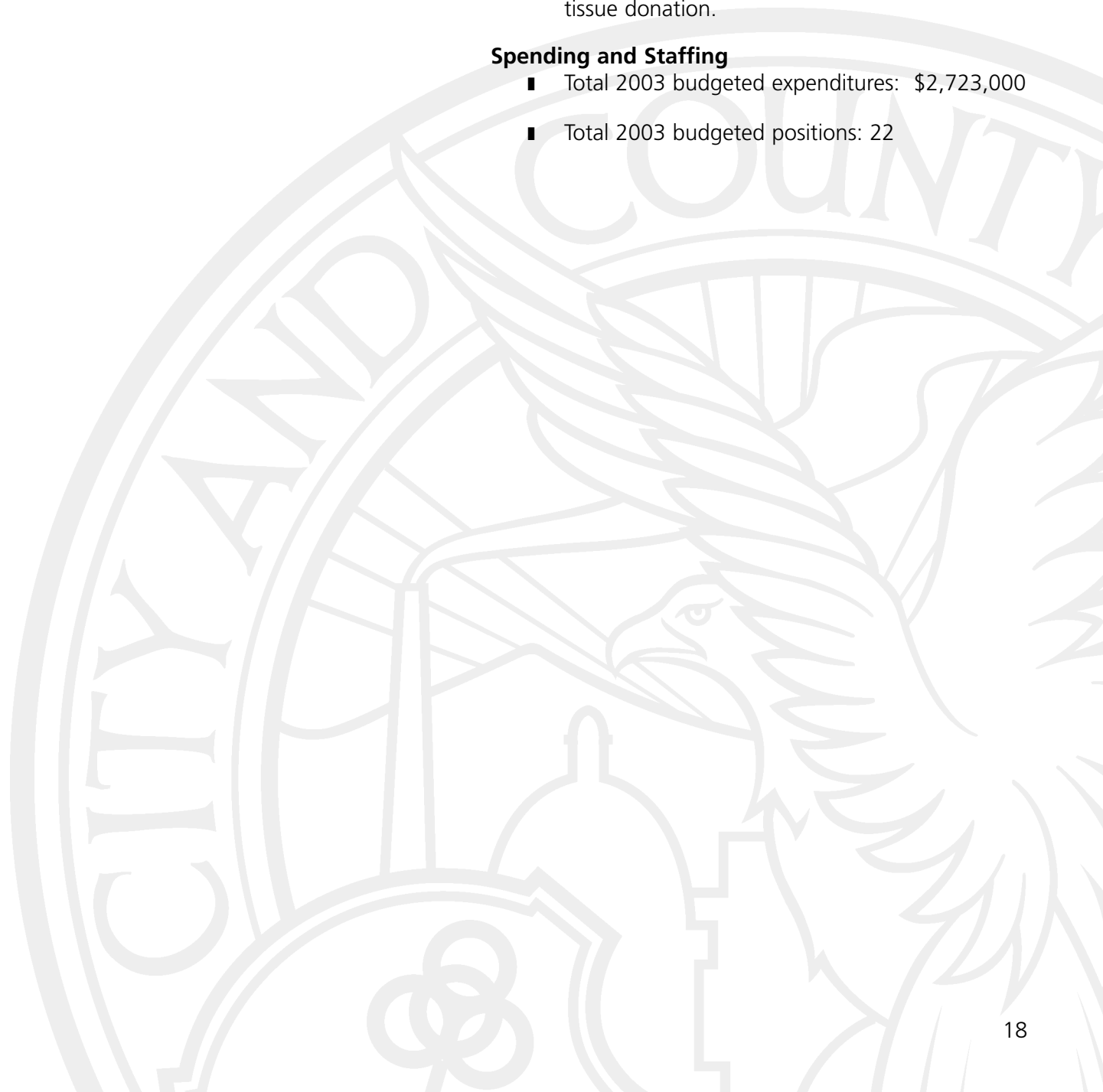
The Office of the Medical Examiner is a division of the Department of Environmental Health. It investigates all deaths reported to determine the cause, manner and circumstance of death and assumes control over evidence, provides expert consultants and witnesses, and coordinates investigations with various agencies.

Objectives, Goals, Initiatives

- Maintain and improve customer service by notifying next of kin within 24 hours in cases where identification is available
- Increase the percentage of autopsy reports completed within one month
- Maintain the time to ready bodies for release to a mortuary at 48 hours.
- Maintain the non-autopsy certification of cause and manner of death to within 10 days.
- Continue to facilitate the release of organ and tissue donation.

Spending and Staffing

- Total 2003 budgeted expenditures: \$2,723,000
- Total 2003 budgeted positions: 22



Environmental Services Enterprise Fund

Mission

To protect public health and the environment by working with City agencies to ensure compliance with environmental laws.

Description

Environmental Services is a service agency and consultant to City operations to ensure compliance with environmental laws that protect public health and the environment. The division also conducts property assessments and cleans up City-owned contaminated sites.

Objectives, Goals, Initiatives

- Ensure that the City and County of Denver uses chemicals that are environmentally safe and less environmentally damaging.
- Provide rapid access to and a high level of organization of agency information to not only agency staff and management, but ultimately to our client sister agencies by offering easy access to information vital to ensure sound and informed decision making for environmental, business and budgetary concerns

Spending and Staffing

- Total 2003 budgeted expenditures: \$5,919,500
- Total 2003 budgeted positions: 24

