



**DENVER**  
THE MILE HIGH CITY

**DEPARTMENT OF ENVIRONMENTAL HEALTH**  
**PEAK PERFORMANCE**  
**APRIL 30, 2015**

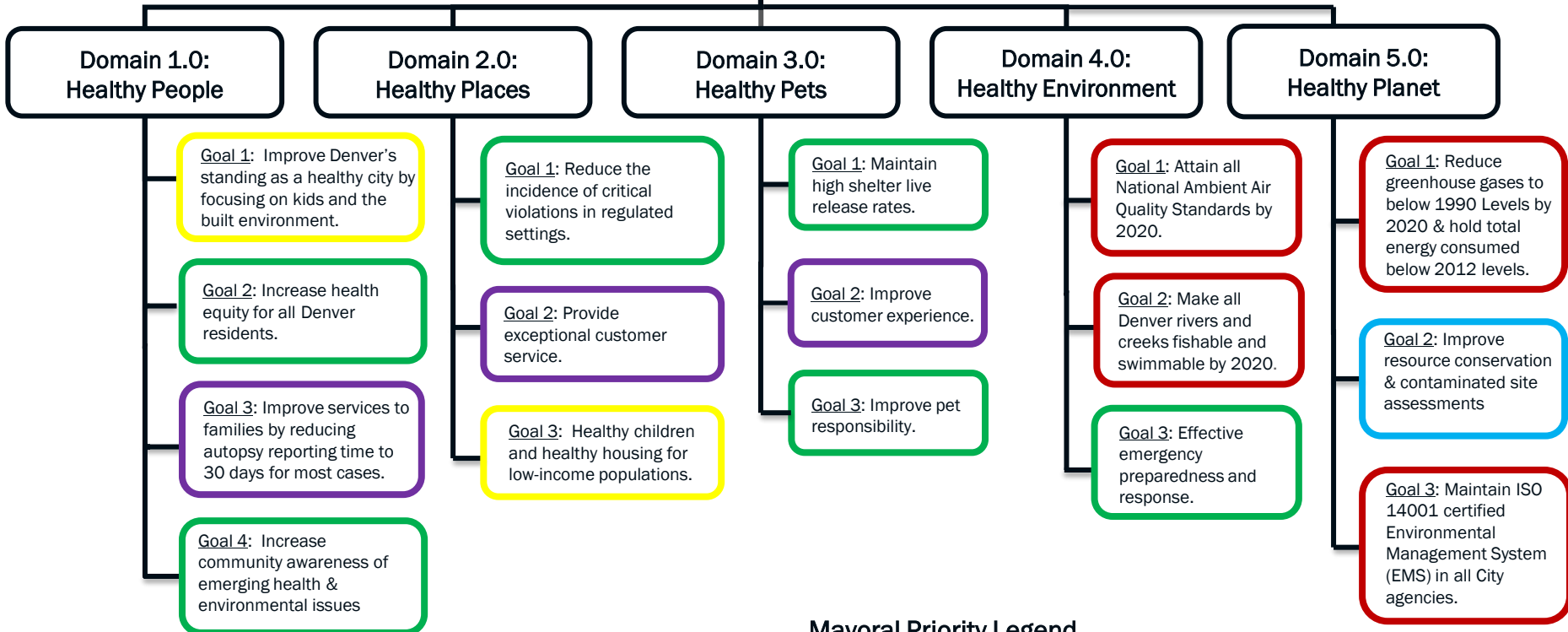
2014 PERFORMANCE REVIEW  
2015 INNOVATION PLANNING

FOR CITY SERVICES VISIT | CALL  
**DenverGov.org** | **311**

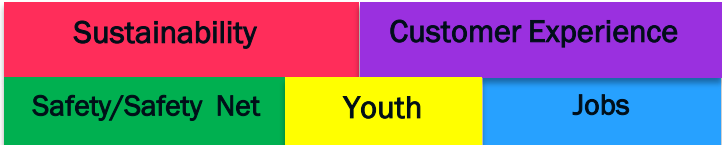


# Strategic Plan Overview

Mission: Building Healthy Communities



### Mayoral Priority Legend



Priority Metrics	2012	2013	2014	2015 Goal	Status	Progress
<b>Community Health</b>						
<b>Ranking among 22 peer counties:</b> <sup>1</sup>						
-Premature deaths per 100,000	N/A	8 <sup>th</sup>	9 <sup>th</sup>	7 <sup>th</sup>	■	↓
-Poor physical health days past 30 days	N/A	6 <sup>th</sup>	5 <sup>th</sup>	5 <sup>th</sup>	■	↑
-Poor mental health days past 30 days	N/A	7 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>	■	→
Denver Ranking (Compared to other Colorado counties)	45	39	40	39	■	↖
Age Adjusted Death Rate from cardiovascular disease in Denver (per 100,000) <sup>2</sup>	185.0	174.6	TBD	172.3	■	↑

<sup>1</sup> Source: Robert Wood Johnson Foundation County Health Rankings applied to DEH selected counties

<sup>2</sup> Denver Vital Statistics Data

Priority Metrics	2012	2013	2014	2015 Goal <sup>1</sup>	Status	Progress
<b>Community Health</b>						
<b>Childhood Weight Status<sup>2</sup></b>						
-% of children (2-17) obese	16.0%	15.9%	16.0%	14.5%	■	➔
- % of children (2-5 years) obese	11.0%	10.7%	10.8%	9.4%	■	➔
- % of children (6-11 years) obese	15.9%	15.5%	15.6%	15.7%	■	➔
- % of children (12-17 years) obese	20.9%	21.1%	21.2%	16.1%	■	➔
Percent of individuals in Denver with 1 or more poor mental health days in the past 30 days <sup>3</sup>	35.9%	36.5%	36.0% (est <sup>4</sup> )	35.7%	■	➔
Percent of individuals in Denver with 1 or more poor physical health days in the past 30 days <sup>3</sup>	35.6%	33.9%	32.9% (est <sup>4</sup> )	32.0%	■	⬆









<sup>1</sup> Source: Healthy People 2020 Goals.

<sup>2</sup>Childhood obesity goals are intermediate measures being tracked which impact our overall long-term CHIP goal to increase healthy weight from its current rate of 69% to 74%







<sup>3</sup>Source: Behavior Risk Factor Surveillance System.

<sup>4</sup>Actuals will be received August 2015.

# Environmental Health Mission Level Metrics









Priority Metrics	2012	2013	2014	2015 Goal	Status	Progress
<b>Public Health Inspection</b>						
Critical Violations per Inspection in the Food Safety Section	1.56	1.50	1.40	1.50		
Complaint Response Time (days)	2.25	2.1	1.0	≤ 1.0		
FDA Credentialing	6/9	6/9	7/9	8/9		
<b>Office of the Medical Examiner</b>						
NAME Accreditation -% of postmortem reports completed in 30/60/90 days	29/76/94%	40/90/97%	67/96/99%	75/90/95%		

# Environmental Health Mission Level Metrics

Priority Metrics	2012	2013	2014	2015 Goal	Status	Progress
<b>Denver Animal Protection</b>						
Shelter Live Release Rates	84%	91%	91%	91%		
Improved Customer Experience (increase in the proportion of animals adopted or returned to owners year to year)	2.3% Adopt. 5.1% RTO	25.4% Adopt. 6.3% RTO	12.2% Adopt. 15.3% RTO	8% Adopt. 20% RTO		
License Compliance	19%	19%/18%*	19%/18%*	23%/22%*		

\*License compliance formula changes every five years based on Census and trends (AVMA). Our license compliance numbers have changed based on the updated formula published last year. Changes in the formula include an increase in number of households and a decrease in number of pets per household. This formula change has reduced our compliance numbers by 1%.

# Environmental Health Mission Level Metrics

Priority Metrics	2012	2013	2014	2015 Goal	Status	Progress
<b>Environmental Quality</b>						
Water Quality: % of time meets recreational E.coli standard	55%	45%	59%	60%		
Greenhouse Gas Emissions-metric tons per capita and total	19.9 / 12.6M	20.0 / 13.0M	19.1 / 12.7M	18.4 / 12.5M		
Resource Conservation-energy saved (kWh)	13.5M	11.2M	6.5M	7.5M		
Visibility: # Days Rated Good or Fair	68%	48%	68%	70%		

# Budget Expansion Update

## Public Health Inspections

Expansions 4 FTE in Food Safety 3 FTE in Child Care	Strategy or Tactic	2013	2014	2015 Projections Based on YTD Totals
Number of inspections of marijuana facilities and (Violations/Inspection)	<ul style="list-style-type: none"> <li>• Domain 2</li> <li>• Goal 1, 2</li> </ul>	17 (.81)	523 (1.04)	638 (.90)
Number of inspections in mobile food service operations and (Violations/Inspection)	<ul style="list-style-type: none"> <li>• Domain 2</li> <li>• Goal 1, 2</li> </ul>	200 (1.9)	288 (1.7)	174 (2.0)
Time spent per inspection on child care quality indicators (in minutes)	<ul style="list-style-type: none"> <li>• Domain 2</li> <li>• Goal 1</li> </ul>	0	30	60



### Achievements from 0.5 FTE Outreach Expansion 2014

- Participated in 33 events in 2014 (Adoption, Education, Fundraising).
- Conducted 24 educational presentations about animal safety, responsible pet ownership, and animal protection to groups such as Denver Police Department, Denver Sheriffs, local students, and others – reached more than 500 individuals.
- Increased Facebook likes to 6,967 (goal was 6,000). 55% increase in followers from beginning of 2014 to end of 2014.
- Added a total of 1,065 new subscribers to our monthly email newsletter for a total of 2,055 (doubled our distribution list).
- DAS website views increased by nearly 4% to 378,755 views in 2014.
- Created ongoing partnerships with numerous community groups and resources.
- Constructed framework and resources for APO Proactive Outreach Program.

### 10 FTE Expansion Between 2012 and 2014

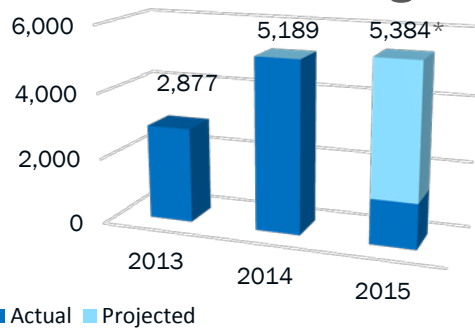
- Achieved significant increase in metrics throughout Denver Animal Protection.
- Demonstrated increase in pet responsibility and compliance in Denver community (numbers over 2013 baseline)
  - 73% increase in vaccinations given to public through vaccination clinics at DAS;
  - 6% increase in spay/neuter performed at DAS;
  - 4% increase in license compliance;
  - 12% increase in adoptions, 15% increase in RTO (field and shelter combined); and
  - increase in warnings, decrease in citations written.
- Increased live release rate from 84% in 2012 to 91% in 2014
- Participated in Peak Academy process improvement
  - Staff completed 47 innovations through the Peak Partnership and those innovations decreased length of stay from 14 to 11 days saving the shelter nearly 400K and
  - Total savings through staff innovations totaled close to \$1M.

# Budget Expansion Update

## Denver Animal Protection (Cont)

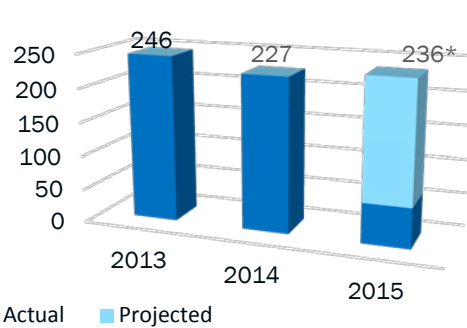
Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	YTD Results
10 FTE 2012-2014	<ul style="list-style-type: none"> <li>Domain 3</li> <li>Goal 1, 3</li> </ul>	<ul style="list-style-type: none"> <li>Increased compliance</li> <li>Increased pet responsibility</li> <li>Increased license compliance</li> </ul>	<ul style="list-style-type: none"> <li>2013 dog/cat vacc 3123</li> <li>2014 dog/cat vacc Increased 73% over 2013</li> <li>2013 18% license comp</li> <li>2014 18% license comp</li> </ul>	<ul style="list-style-type: none"> <li>2015 dog/cat vacc 1405</li> <li>2015 license compliance 20%</li> </ul>

### Vaccination Clinic Attendance - Dogs



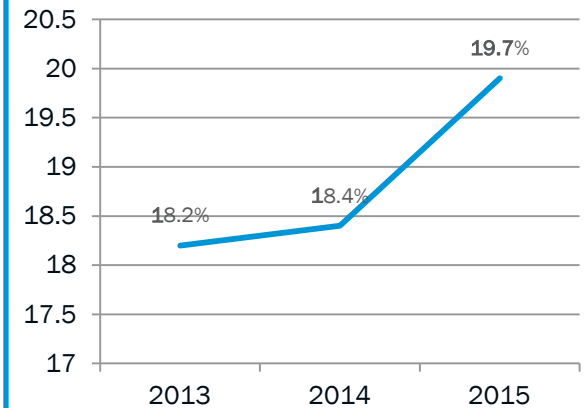
\* Includes actuals plus projected for remainder of year.

### Vaccination Clinic Attendance - Cats



\* Includes actuals plus projected for remainder of year.

### License Compliance



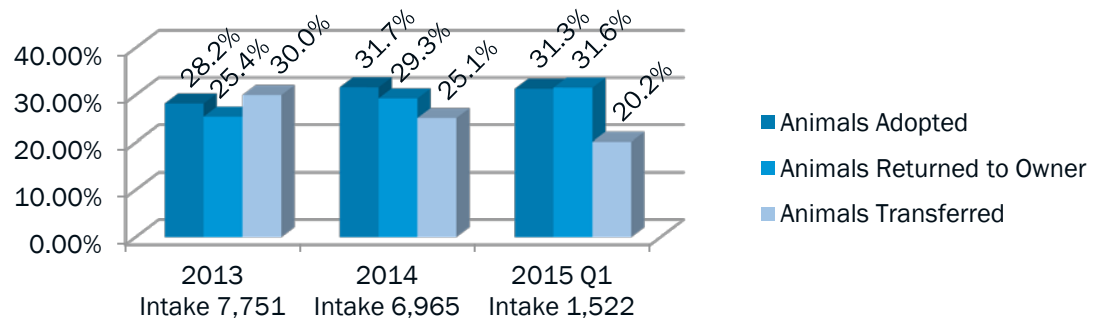
# Budget Expansion Update

## Denver Animal Protection (Cont)

Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	YTD Results
10 FTE	<ul style="list-style-type: none"> <li>Domain 3</li> <li>Goal 1, 2, 3</li> </ul>	<ul style="list-style-type: none"> <li>Increased adoptions</li> <li>Increased RTO</li> </ul>	<ul style="list-style-type: none"> <li>2013 Adoptions 25.4%</li> <li>2014 Adoptions 12.2%*</li> <li>2013 RTO 6.3%</li> <li>2014 RTO 15.3%</li> </ul>	2015 RTO on track to meet or exceed 2014 (517 RTO)
*Adoptions low increase due to 3-month adoption event at nearby shelter, decreased intake (-11%), dog illness closed shelter for 4 days				
		<ul style="list-style-type: none"> <li>Increased adoptions</li> <li>Maintain live release rate</li> <li>Increased RTO</li> </ul>	Grant funding through development 2012 - \$12K 2013 - \$42K 2014 - \$39K	Grant funding through development 2015 - \$50K YTD

### Animals Adopted, Returned to Owner, and Transferred Out

(shown as a percentage of DAS animal intake numbers)

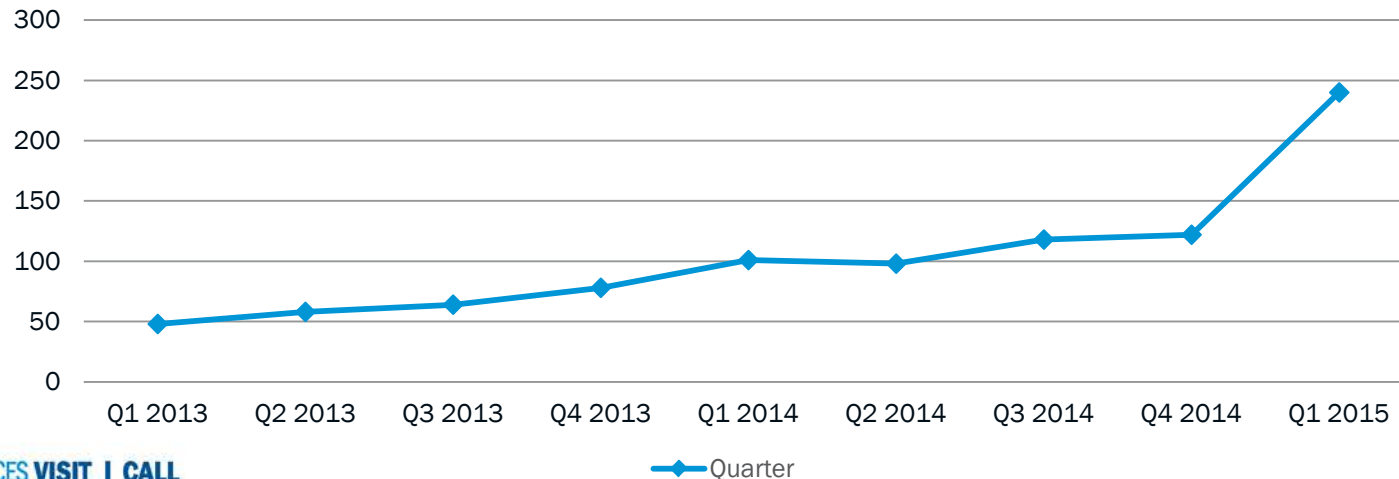


# Budget Expansion Update

## Environmental Quality

Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	YTD Results
1 Env. Assessment FTE	<ul style="list-style-type: none"> <li>Developed SOPs and streamlined work processes</li> <li>Minimized City liability</li> </ul>	<ul style="list-style-type: none"> <li># of Site assessments performed</li> <li>Reduced turnaround time (TAT) of reviews</li> </ul>	<ul style="list-style-type: none"> <li>See below (quarterly 2013 through 2015)</li> <li>Avg. 14 days TAT (Jan 14 – Dec 14)</li> </ul>	<ul style="list-style-type: none"> <li>More than doubled reviews in 2014</li> <li>Avg. 10 days TAT (Jan 15 – Mar 15)</li> <li>240 Env. reviews in 1Q 2015</li> </ul>

Environmental Reviews Increase (Q1 2013 – Q1 2015)



### Business and Community Sustainability – 2 Programs

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<b>Certiably Green Denver</b> <ul style="list-style-type: none"> <li>• 3.0 staff</li> <li>• \$50K in marketing /outreach</li> </ul>	<ul style="list-style-type: none"> <li>• Climate Change: CGD contributes to the 2020 Climate and Energy goals.</li> <li>• Program saving businesses over \$2.5 million annually in energy costs.</li> </ul>	<ul style="list-style-type: none"> <li>• Programs continue at current or expanded resource level.</li> <li>• With funding decreases in the last year, difficult to project upcoming CGD contributions.</li> </ul>	<ul style="list-style-type: none"> <li>• Program continues to expand, upcoming program re-launch.</li> <li>• Recently launched Green Brewery certification program (first in the US)</li> </ul>
<b>Sustainable Neighborhoods Program</b> <ul style="list-style-type: none"> <li>• 1.75 staff</li> <li>• \$25K in marketing/outreach</li> <li>• \$15K in SN Matching Fund</li> </ul>	SN is not directly tied to any one 2020 goal, though we expect contributions as program is scaled up.	<ul style="list-style-type: none"> <li>• Programs continue at current or expanded resource level.</li> </ul>	<ul style="list-style-type: none"> <li>• Launching a Sustainable Neighborhoods Matching Fund to provide small amounts of money to neighborhoods for sustainability-related projects.</li> <li>• Creating recognition opportunities for recently certified neighborhoods.</li> </ul>
<ul style="list-style-type: none"> <li>• Currently have 151 certified businesses and 1,566 total businesses assisted. Adding ~40 new certified business per year and ~250 total businesses assisted per year.</li> <li>• Currently have 5 neighborhoods in the Sustainable Neighborhoods Program; adding 2 new neighborhoods every 6 months. Dozens of neighborhood projects completed to date and 3,400 people engaged at workshops.</li> </ul>			

# Customer Experience Denver Animal Protection

**Strategy:** Increase # of days that Denver Animal Shelter is open to public seven days a week.

**Metric:** Increase in RTO and Adoptions through shelter

- Allowed increase in reuniting animals with their owners
- Increased adoptions
- Enhanced awareness of Denver Animal Protection

**Strategy:** Outreach focus enhanced customer experience

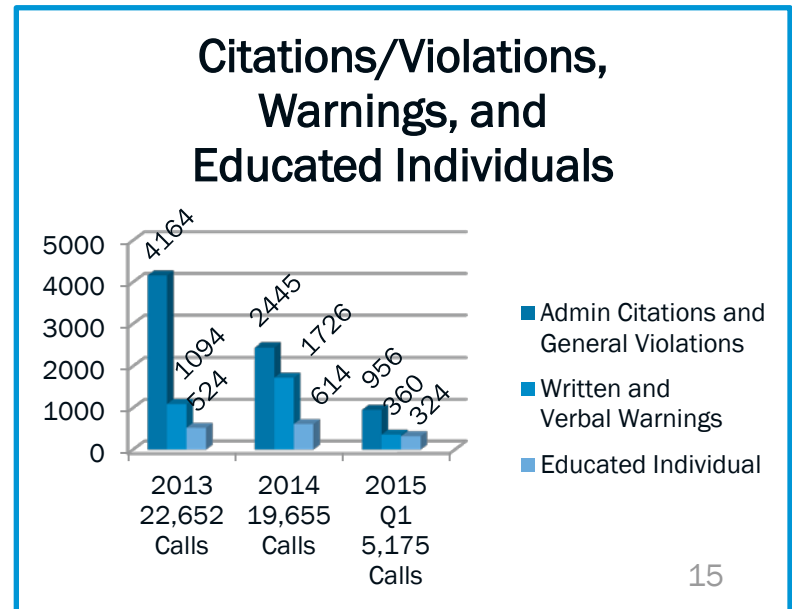
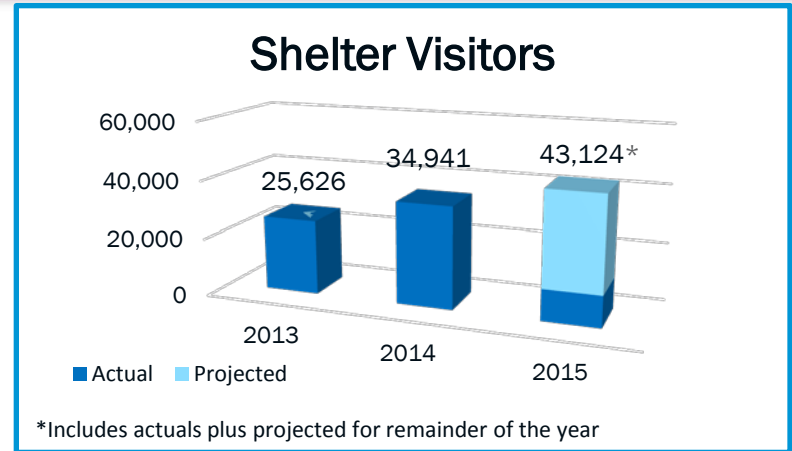
**Metric:** Increase Compliance

Created Animal Protection Proactive Outreach Program

- Officers issue warnings on first contact instead of citations, taking the opportunity to inform the public about the reason for the contact.
- Increased compliance in vaccination, spay/neuter, animal license
- 1,183 verbal warnings issued
- 614 educational contacts with public
- 61 food/toys given to pet owners
- 496 printed educational materials handed out by officers
- 68 leashes given to dog owners by officers
- 6 dog houses delivered to dog owners in need

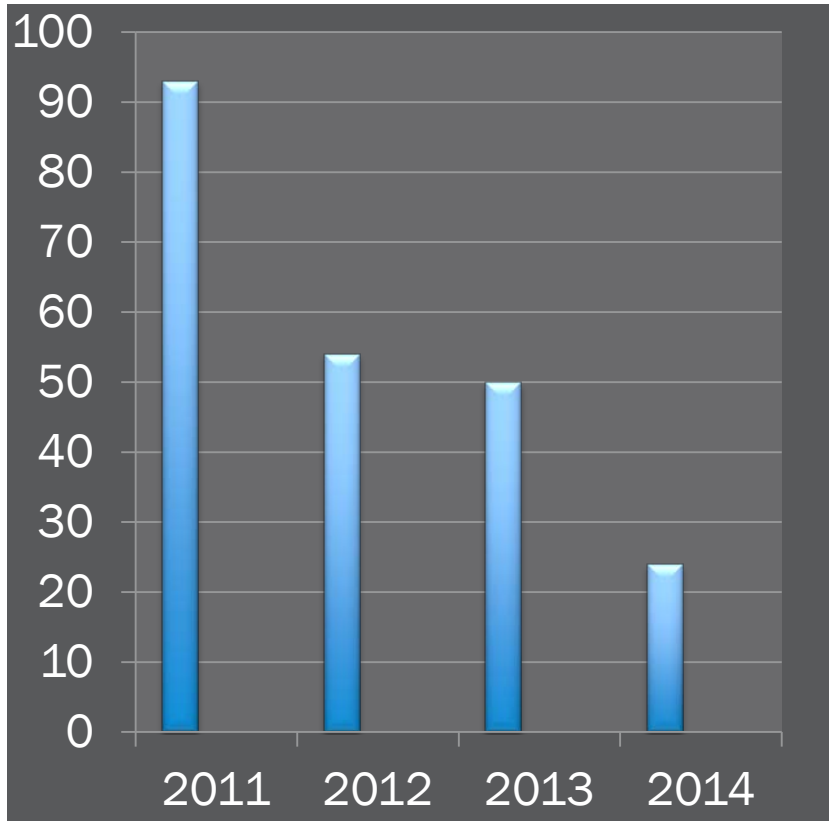
**Next Steps:**

- Continue working on outreach opportunities in conjunction with field and shelter to promote pet responsibility, RTO, and adoptions.
- Work with Peak on data analysis to identify efficiencies



# Customer Experience

## Public Health Inspections



Complaint Response Times

Since 2011, the **Division of Public Health Inspection** has implemented new policies and procedures to facilitate rapid complaint response times. However, due to an increase in the number of facilities needing inspections, and the amount of time devoted to the developing marijuana industry, this level of customer service is often at the expense of timely routine inspections.



### Executive Director's Office

#### Media:

- Managed more than 400 media inquiries, reaching more than 21 million viewers with an editorial ad value of over \$6 billion.
- Web site, social media & intranet: 256% increase of Twitter followers, with more than 143K impressions.

#### Citation Appeals:

- Improved appeals processing time by 25% (2.84 days - 2.14 days).
- Implemented citation payment plan program.
- Acquired interpreter services for administrative citation hearings.

### Office of Medical Examiner

- 68% of autopsy reports were completed in fewer than 30 days (compared to 48% in 2013); an additional 27% were completed in 30 to 60 days (95% of all reports completed in 90 days or fewer).
- Initiated 4,403 total investigations, the highest number in three years. Responded to 945 scene investigations (an increase of 19% over 2013).
- Provided body recovery training to local military and disaster preparedness groups.

### Environmental Quality

- Delivered 63 annual training sessions to 1,462 staff in 32 departments and agencies.
- Presented at national and regional conferences showcasing Denver and our successes (Brownfields Climate Adaptation).

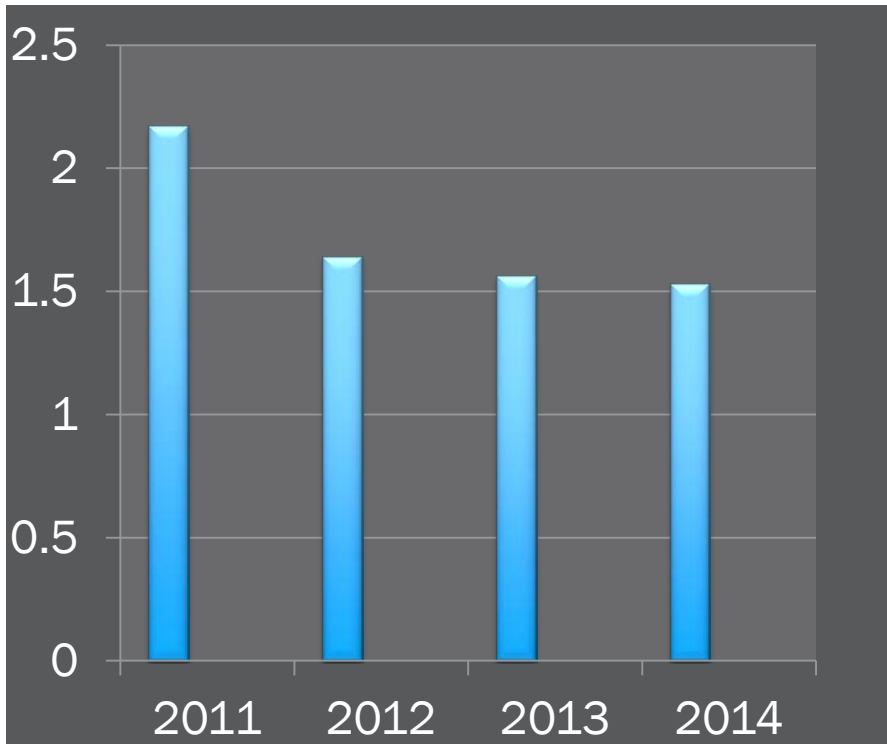
### Public Health Inspections

- Developed an educational coloring book for kids.
- Developed additional education videos on child care licensing.
- Achieved a 326% increase in followers Facebook.
- Taught 42 classes in the Food Safety Section.
- Conducted over 11,000 public health inspections and complaint investigations.
- Developed a risk-based inspection program with supporting policies and procedures for the new marijuana industry.

# State of the City

## Public Health Inspections

### Customer Experience



Critical Food Safety Violations per Inspection

In 2011, the Division of **Public Health Inspections** implemented a new risk-based inspection schedule and corresponding administrative fine schedule. This resulted in a significant drop in critical violations per inspection of fixed and mobile food service operations.

## Community Health

### Outreach and Community Engagement

- 78 partners and 3 partnership groups Globeville/Elyria Swansea HIA with the community, EQ and Community Planning and Development.
- Published “Food System Policies and Population Health: Moving Toward Collective Impact In Denver.”
- Successful corner store pilot with six stores.

### Outside Funding (doubled non-HIV funding!)

- \$8M HRSA Ryan White: HIV programs in metro area.
- \$600K CDPHE: 3-year total for built environment/policy and \$58K for healthy food/beverage grant.
- \$327K Colorado Health Foundation: corner store pilot.
- \$150K US Conference of Mayors: Healthy Child Care.
- \$90K CDOT Safe Routes to Schools: transition to DEH’s new 0.5 FTE SRTS Coordinator, Increase of \$30K CDPHE: tobacco enforcement for \$130K, \$34K NDCC GES-HIA, and \$3.5K in travel stipends.

### **Denver Animal Protection and Peak Performance**

Denver Animal Protection partnered with Peak Performance to include Peak's first embedded associate in the division to integrate and institutionalize Peak principles.

Staff completed 47 innovations through the Peak Partnership saving almost \$1M

- Decreased the average animal's length of stay from 14 to 11 days saving the shelter nearly 400K.
- Reduced data input of administrative citations from 8 days to 3 days.
- Applied lean tool technique (6-S) resulting in increased efficiency of staff throughout the shelter.




Increased the Denver Animal Shelter open hours to 7 days a week.

Maintained a 91% live release rate, one of the highest in the country for a municipal open admission shelter.



## Environmental Quality

- Development boom resulted in about double the work in Site Assessment program.
- Awarded \$925K in Environmental Capital Fund; 17 projects across 6 agencies.
- Awarded DRCOG MetroVision Local Government Bronze Award for electric vehicle charging.


## DEH Employee Engagement Index

	2011	2013	Change	Progress
Engaged	21.2	19.1	-2.1	
Not engaged	8.9	5.4	3.5	
Employee Engagement Index	12.3	13.7	1.4	

Source: Denver Employee Survey 2013













Driver-Areas for Improvement	Tactics/Strategies	DEH Pulse Assessment	Status
<b>Leadership Development</b> <ul style="list-style-type: none"> <li>Develop Leadership Skills</li> <li>Conduct Stay Interviews to reduce turnover</li> </ul>	<ul style="list-style-type: none"> <li>Continued leadership training for supervisors, with an emphasis on providing employee feedback</li> <li>Initiated Senior Executive Assessment and Training for Division Directors</li> <li>Initiated quarterly meetings with supervisors</li> </ul>	Yes	
<b>Employee Resources</b> <ul style="list-style-type: none"> <li>Equip employees with materials, training, preparation, technology</li> </ul>	<ul style="list-style-type: none"> <li>Supported innovations: Peak Performance training to date – 156 Green belts, 28 Black Belts</li> <li>Provided tools and technology for DEH staff</li> <li>Established employee Training Review Committee to identify training opportunities</li> </ul>	Yes	















Driver-Areas for Improvement	Tactics/Strategies	DEH Pulse Assessment	Status
<b>Employee Appreciation/Recognition</b> <ul style="list-style-type: none"> <li><i>Nurture employee recognition and appreciation efforts</i></li> <li><i>Cultivate inclusivity in the team dynamics</i></li> </ul>	<ul style="list-style-type: none"> <li>Implemented DEH “On the Spot Award” program , in which staff can recognize and recommend other staff for outstanding efforts.</li> <li>Initiated semi-annual DEH Pulse Survey to measure employee satisfaction.</li> <li>Established mid-year performance reviews to supplement annual PEPR reviews.</li> <li>Established the following internal employee committees:               <ul style="list-style-type: none"> <li>❖ Employee Recognition Committee</li> <li>❖ Building Management Committee</li> <li>❖ Social Activities Committee</li> </ul> </li> </ul>	Yes	
<b>DEH goals and priorities are clearly communicated</b> <ul style="list-style-type: none"> <li><i>Help employees link their work to the “bigger picture” (e.g., DEH strategic plan, Mayor’s priorities)</i></li> </ul>	<ul style="list-style-type: none"> <li>Continued improvements in departmental communications through the DEHWEB page, quarterly meetings and other tools.</li> <li>Established Employee Communications Committee.</li> <li>Circulating new long-term DEH Strategic Plan.</li> </ul>	Yes	

# Employee Engagement

## DEH Pulse Survey Results 2013 vs 2014 (Agree/Strongly Agree)

Pulse Question	July 2013	Jan 2014	July 2014	Jan 2015	% Change from July 2013	Status	Progress
I understand clearly what is expected of me at work .	83%	84%	82%	88%	6%		
I have the resources and support I need to succeed.	67%	72%	74%	79%	18%		
My work assignments give me the opportunity to do good and meaningful work.	83%	86%	83%	91%	10%		
In the past 12 months, I have developed and grown at work.	74%	76%	76%	81%	10%		
I have input into decisions that affect my work and I feel that my input is valued.	66%	68%	68%	74%	12%		
I am recognized for my efforts at work .	53%	66%	69%	76%	43%		

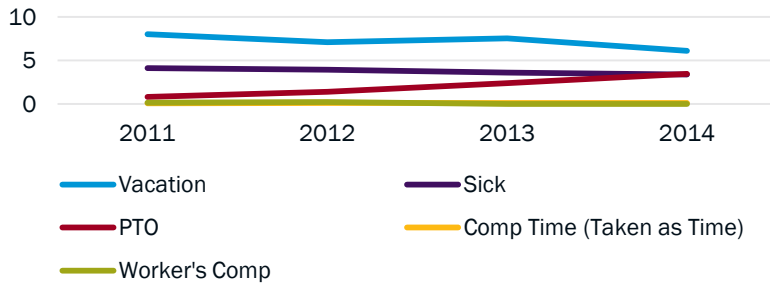
DEH Pulse Survey Results  
 2013 vs 2014  
 (Agree/Strongly Agree)

Pulse Question	July 2013	Jan 2014	July 2014	Jan 2015	% Change from July 2013	Status	Progress
My supervisor gives me timely feedback on my job performance.	52%	59%	66%	69%	33%		
My supervisor is interested in my well being and supports my efforts to maintain healthy work life.	75%	84%	76%	74%	-1%		
There is a positive climate at work.	52%	59%	63%	72%	38%		
Teamwork and collaboration are promoted at work.	58%	71%	65%	73%	26%		
I understand how the work I do relates to my division's goals and priorities.	81%	88%	83%	85%	5%		
My division does a good job communicating information that affects me.	56%	66%	60%	73%	30%		

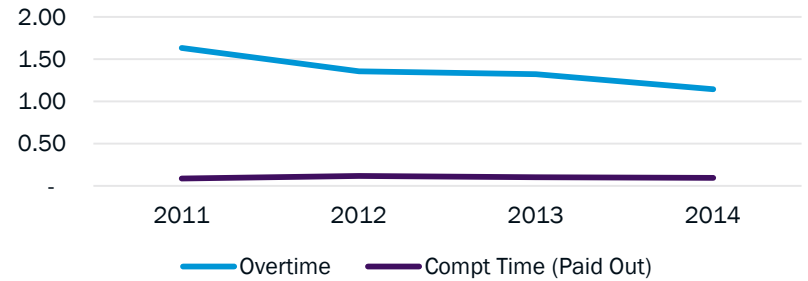
DEH Budgeted FTE Count 2011-2014 <sup>1</sup>								
Division	2011		2012		2013		2014	
	GF/EF	SRF	GF/EF	SRF	GF/EF	SRF	GF/EF	SRF
EDO	0	0	0	0	3.0	0	11.0	0
CH	16.24	9.64	15.92	6.85	11.61	7.5	5.9	7.85
PHI	29.0	0	31.65	0	31.65	0	37.45	0
ACC	44.25	0	42.0	0	42.25	0	52.25	1.0
OME	23.0	0	22.0	0.05	21.0	0	21.40	0
EQ	30.44	7.9	32.66	14.65	36.05	3.5	41.05	3.0
	142.93	17.54	144.23	21.55	145.56	11.0	169.05	11.85
<b>Total</b>	<b>160.47</b>		<b>165.78</b>		<b>156.56</b>		<b>180.90</b>	

<sup>1</sup>Source: City Budget Book 2011-2014

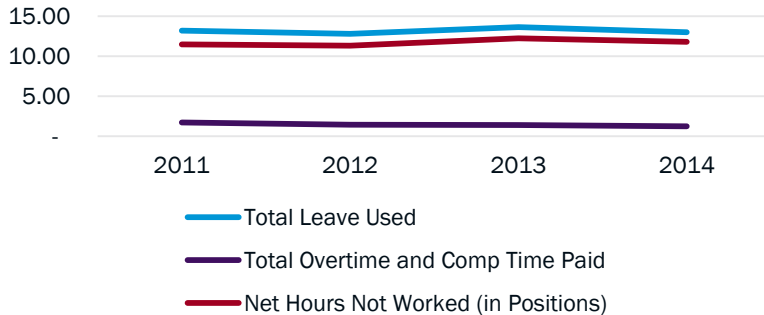
### Total Leave Hours Used, In Terms of Positions



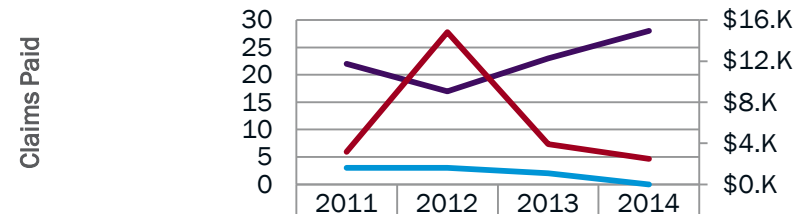
### Overtime & Comp Time, In Terms of Positions



### Net Hours Not Worked, In Terms of Positions



### Claims



	2011	2012	2013	2014
Civil Liability Claims	3	3	2	0
Worker's Comp Claims	22	17	23	28
Worker's Comp Claims, Average Cost/Claim (Right Axis)	\$3.2K	\$14.8K	\$3.9K	\$2.5K

**DEH  
Vacancies  
2011-2014**

	2011	2012	2013	2014
Average Positions Vacant in a Typical Month	7.5	12.5	13.8	10.8
% of Budgeted FTE	4.7%	7.5%	8.8%	6.0%
City Average % of Budgeted FTE	7.4%	7.3%	8.0%	7.6%

# Questions?