## Vision Alignment

<table>
<thead>
<tr>
<th>Citywide Vision:</th>
<th>We will deliver a world-class city where everyone matters.</th>
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<tbody>
<tr>
<td>Agency Vision:</td>
<td>Create a city with a world-class environment, healthy</td>
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<td>communities of all ages and incomes and where the well-</td>
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<td>being of our pets also matters.</td>
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Many of our activities actively serve kids and low-income populations. Examples include: the child care inspections program, in which we are ensuring the safety and quality of child care; the Community Health Improvement Planning process, in which we will conduct special efforts to get input from young people, low-income populations and non-English-speaking residents; and the HIV program, in which we target low-income and underserved populations.

We also actively work to help businesses create jobs through programs like the Denver Energy Challenge, which has helped 930 businesses save energy and worked with dozens of contractors to help them conduct energy efficiency improvements.

Environmental sustainability is one of our core missions, though we assist with economic and social sustainability as well. In terms of customer service, we work daily to improve our interaction with the public. We set up a payment counter on the first floor this year for payments to any of our Divisions. We have retooled our restaurant inspections program to provide business owners more information and reducing fines and violations by nearly 50% this year. Our interim director for Animal Care and Control has set new standards for front desk services and begun a new program for returning animals to owners in the field.
For each goal we have set 2-3 primary outcome-based strategies, each of which has a set of tactics. It’s important to note that, although DEH uses broad outcomes as our metrics, like improving the health of people in Denver, we are not the only entity involved in achieving these outcomes. Regarding Healthy People, for example, we partner with Denver Health, its Public Health Department and a variety of community partners to achieve these goals. Our role is to facilitate and help coordinate work toward the desired health outcomes and to provide services in two specific areas—the funding of HIV services and operation of the Medical Examiner’s Office.
Goal 1 - Healthy People
Strategy 1: Improve Denver’s standing as a healthy city

Denver ranking among 59 Colorado counties

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<th>2010 Actuals</th>
<th>2011 Actuals</th>
<th>2012 Actuals</th>
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<td>Health Outcomes</td>
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<td>Mortality (length of life) 50%</td>
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<td>Mortality (quality of life) 50%</td>
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<td>Health factors</td>
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<td>Health behaviors (50%)</td>
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<td>Tobacco use</td>
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<td>Diet &amp; exercise</td>
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<td>Access to care</td>
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<td>Quality of care</td>
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<td>Social and economic factors (40%)</td>
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The County Health Rankings are based on a model of population health that emphasizes the many factors that, if improved, can help make communities healthier places to live, learn, work and play.
Healthy People
Examples of Outcomes

- Average mortality/years lost
- Percentage insured
- Cardiovascular disease deaths rate
- Diabetes deaths per capita
- Percent overweight
- Teen pregnancy rate
- Immunization rate
- Injury death rate
- Deaths by violence
- Traffic deaths
- Suicide rate
- Average # days of poor mental health
- Substance-related deaths
- Tobacco usage
- Deaths from cancer
Healthy People Overarching Goals

Attain high-quality, longer lives free of preventable disease, disability, injury, and premature death.

Achieve health equity, eliminate disparities, and improve the health of all groups.

Create social and physical environments that promote good health for all.

Promote quality of life, healthy development, and healthy behaviors across all life stages.

Examples of projects include the Denver CRAFT grant, which is aiming to reduce obesity, tobacco use and CVD mortality by 5% and our tobacco retail enforcement, which seeks to lessen underage access to tobacco.
• The first chart depicts all HIV/AIDS services provided to clients who are HIV positive and those who have AIDS by age. One of the trends we are seeing is that our HIV/AIDS community in the Denver metro area is getting older as reflected in the chart for those 44 years of age and older. One of the challenges this presents to our staff and the service providers we work with is transitioning clients to Medicare.

• The next chart provides a picture of who are clients are based on race and ethnicity. This is to show the percentages of clients from communities of color who access Ryan White funded services which equals to or exceeds their representation in the epidemiological profile for the Denver metro area. This is one way we measure whether or not our efforts are making a difference in reducing health disparities in our jurisdiction.

• General population: White 65% Hispanic 23% Black 5% Asian/Pacific Islander 4% American Indian/Alaska Native 1% Multiple Race/Other/Unknown 2%
Goal 1: Healthy People

Strategy 2: Help people in metro Denver diagnosed with HIV/AIDS live longer and reduce disparities among those receiving services.

Key Tactics:

- Link clients to care and treatment soon after they become infected with HIV and delay AIDS diagnosis.
- Support all HIV core services: primary care, local drug reimbursement for HIV medications, mental health, substance abuse treatment, medical case management, dental care, and early intervention services.
Goal 1 – Healthy People
Strategy 3: Maintain Denver’s NAME Accreditation for the Office of the Medical Examiner

<table>
<thead>
<tr>
<th></th>
<th>Colorado</th>
<th>All US</th>
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<tr>
<td>NAME accredited jurisdictions</td>
<td>3</td>
<td>60</td>
</tr>
<tr>
<td>Non-accredited jurisdictions</td>
<td>61</td>
<td>Approx. 1940</td>
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<tr>
<td>All death investigation jurisdictions</td>
<td>64</td>
<td>Almost 2000</td>
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<tr>
<td>Percent of all DI jurisdictions</td>
<td>4.7%</td>
<td>Approx. 3%</td>
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- Endorsement that OME serves its jurisdiction within accepted practice guidelines
- Key ingredients:
  - Staffing (physician and non-physician)
  - Funding to office
  - Facility adequacy
  - Policies/procedures meet or exceed minimum standards, including adequate QA/QI
  - Turn around time of reports
Healthy People: Customer Service

OME postmortem report turnaround 2011-1st half 2012
Goal: 75% of reports completed in ≤ 60 days
95% of reports completed in ≤ 90 days
Goal 1: Healthy People

Strategy 3: Maintain Denver’s NAME Accreditation for the Office of the Medical Examiner

Key Tactics:
- Monitor physician workload to keep within minimum NAME guidelines (<325/physician) to avoid Phase II violation
- Maintain and improve report turnaround time to stay within minimum NAME guidelines (90% of reports complete in ≤ 90 days). Goal is to have 90% completed in ≤ 60 days.
- Maintain OME operations, including selection of cases autopsied, adhering to NAME Forensic Autopsy Standards.
Goal 2 - Healthy Places

Strategy 1: Prevent food-borne illness

Metric:

A food-borne outbreak is defined as 2 or more cases of a similar illness that result from eating the same food. Success is measured in part through the reduction in outbreaks of food borne illnesses.

The National Healthy People population-based goal for food-borne infections per 10,000 people is 2.21. Denver is currently exceeding the National Healthy People goal.
Goal: Reduce the Risk of Food Borne Illness

Strategy: Implement an inspection program that incorporates a well balanced approach between enforcement, education, and technical assistance.

In January of 2011 the Division of Public Health Inspections implemented a new administrative citation process, as well as, a stringent quality assurance program to further assure a fair, effective, and timely method for achieving a higher level of compliance with Chapter 23, Denver's food safety regulations. Since the implementation of the program the division has seen a steady decline in the number of critical violations per inspection. Critical violations are those that have a higher prevalence in leading to the incidence of food borne illness.

The 2013 goal is to maintain a level of 1 or less critical violations per inspection.
Goal 2: Healthy Places

Strategy 1: Prevent food-borne illness

**Key Tactics:**

- Continue with a well balanced food safety program that incorporates fair and effective enforcement with education to reduce the incidence of critical violations within the food service industry.
- Identify and implement incentives for compliance such as a recognition program for facilities that maintain a high level of compliance.
- Continue to update our website and all social marketing venues with food safety material and educational information.
- Implement a mechanism for communicating inspection results directly with licensees of food service facilities so that concerns may be addressed more readily.
We’re working with the technology folks to calculate current rates and set up tracking for future responses.
Goal 2: Healthy Places

Strategy 2: Provide exceptional customer complaint response

**Key Tactics:**

- Review and update if necessary all employee pep plans to incorporate consistent language and expectations regarding the timeliness and thoroughness of complaint investigations.
- Implement quality assurance methods that verify performance standards are being met with the timeliness and follow up to complaint investigations.
- Implement written policies and procedures that outline expectations for response times, and confirm that IT can generate reports that delineate the performance of each staff member with respect to the timeliness of their complaint response.
Visibility is a good year-round indicator for Denver’s main pollutants of concern, ozone and fine particulate matter. Plus, it is what people see and what affects their perception of local air quality.

Visibility is actually a state of Colorado standard set to protect views in Class I wilderness areas. It basically is a measure of how much light extinction occurs over a given distance.

2011 was an excellent year, likely due to decent weather and low wildfire activity in the central Rockies. 2012 is likely going to be worse than 2011 due to high wildfire activity through early summer.

However, it is important to note that mobile source and industrial emissions factor heavily into this metric and is why we stay active is legislation/policy to reduce emissions from these sources.
Goal 3: Healthy Environment

- **Strategy 1: Improve Air Quality to Meet All National Standards**
  - **Metric:** Denver’s air quality meets all health-based air quality standards
  - **Key Tactics:**
    - Quantitative air quality assessment on yearly basis, focusing on priority health pollutants (ozone as indicator for priority health pollutants, haze, mobile emissions); included in EQ annual report card.
    - Participate in Regional Air Quality Council and Air Quality Control Commission rulemakings (ozone and regional haze).
    - Advocate for state legislation that maintains and/or protects air quality
    - Implement air quality emission reduction strategies through selves and partners.

- **Context:**
  - Denver has the greatest technical expertise of all local governments in Colorado. As a result, we are able to effectively work with EPA, CDPHE, RAQC, other locals, environmental groups, and industry to implement common sense regulatory solutions. We are also able to work together with stakeholders and advocate for more health protective strategies when they are not being considered. Finally, Denver’s air quality program has been recognized regionally and nationally with awards and innovative grants.

- **Example:**
  - DEH, Boulder, and environmental groups worked with the utility industry in 2007 to develop what became known as the Colorado Mercury Rule. The goal was to reduce emissions of this potent neurotoxin from coal fired power plants and anticipated likely regulatory changes. This compromise was originally brokered without CDPHE and was a result of years of working together on various air quality issues. The Colorado Mercury Rule closely matches what was recently proposed by the EPA and puts Colorado utilities years ahead of many others in the U.S.
DEH has collected water quality samples from South Platte River and Cherry Creek for 40 years. Water quality has improved tremendously over time but still exceeds instream standards. We work closely with Public Works/Wastewater Mgmt to assess infrastructure improvements and best management practices. We also work with Parks to incorporate education along with improved recreational amenities along the river.

This metric is determined at known recreational sites in the South Platte, Cherry Creek, and Bear Creek. The values in the graph represent the average of the averages at all 3 sites. The 2012 and 2013 are obviously projections.

E. coli geometric mean (annual) is calculated at each site and percent of samples meeting the 235 swim beach standard are calculated. Final number in chart is average of all 3 sites.

Why are the 3 sites combined? Good question. In the past, it was because the desire was for a single metric/value. Going forward, we can break out all 3 in addition to calculating the combined average. That may help us to better assess improvements in targeted storm water basins.

E coli primarily addresses the “swimmable” portion of the goal and is where the City’s primary focus has been over the past decade. As for fishable part of the goal, we do have data that will allow us to answer that (metals like arsenic), but as of now we have not tracked that specifically.
Goal 3: Healthy Environment

- **Strategy 2**: Improve water quality to achieve swimmable and fishable status by 2020
  
  **Metrics**: Water quality meets or is better than established e coli in-stream standards by 2020, with established intermediate objectives.

  **Key Tactics**:
  - Work with Public Works to implement best management practices (BMPs) that reduce bacteria loading to storm sewer system and at stream outfalls. Coordinate on development of a citywide storm water management plan (2012-13).
  - Work with Parks and Greenway Foundation to plan for educational efforts as additional recreational amenities are built along the South Platte River. Ensure public health is protected while maximizing significant economic development opportunities.
  - Conduct sampling in streams and lakes to determine progress to goal, analyze effectiveness of city BMP efforts, and prioritize areas requiring focus.

  **Context**:
  - Many urban areas struggle with instream water quality as a result of storm water outfalls. In 2006, Denver agencies embarked on a new, collaborative path forward to prioritize how infrastructure repairs and BMPs were implemented to best improve WQ in the South Platte (and Cherry Creek). We are halfway through our first planning period and are seeing improvements. Denver is also doing some innovative things for storm water management, as part of the citywide storm water management plan. DEH is an integral partner in this effort.

  **Example**:
  - Denver is developing a regional storm water detention facility that will improve water quality by reducing the direct discharge of storm water into the South Platte. This cross-agency pilot is the first of its kind in Colorado and has the support of CDPHE. In addition to improving water quality, it will also provide for cost savings on numerous construction projects. CDOT and RTD are contributing partners to this effort.
Since 2006, DEH has overseen the development, update, and progress of the 2007 Climate Action Plan in partnership with Greenprint Denver.

The 2012 Climate Action Plan goal was for a 10% per capita reduction in greenhouse gas emissions. This would result in a 3% overall GHG reduction.

As of the end of 2011, the 2012 goal (21.3 metric tons per person) was exceeded (20.5 mt/pp)!

Most importantly, there was a 4% overall reduction in total emissions (from 2005) despite increased population (~35,000 people) and a 3% increase in building space.

2009 was significantly influenced by the economy, 2010 by a new coal fired Xcel unit in Pueblo (affects all Xcel user’s emissions)

Looking out to 2020, on the book strategies (Clean Air Clean Jobs and Renewable Energy Standard) will get us close to our goals, assuming they stay in place, but we will likely need a couple local initiatives to provide a buffer.

Beyond 2020, GHG reduction targets are more aggressive so need to develop strategies now for the long term (takes a long time to make significant penetration).
Goal 4 – Healthy Planet

- **Strategy 1:** Reduce Per Capita Greenhouse Gas Emissions to 1990 levels by 2020.
  - **Metrics:** Denver’s GHG emissions are reduced by 10% per capita by 2012 and to 1990 levels by 2020.

- **Key Tactics:**
  - Conduct and report on quantitative assessment of GHG emissions and progress towards city goals on an annual basis.
  - Implement GHG emission reduction strategies through selves and partners as part of the Climate Action Plan and the 2010-2013 Better Bldgs grant from DOE.
  - Provide technical and financial assistance (through grants and loans) to Denver small businesses who implement energy efficiency measures.
  - Advocate for legislation that will reduce GHG emissions, almost always with co-benefits for haze, ozone, air toxics.

- **Context:**
  - Most cities and states with climate action plans are implementing the same 2020 goal as Denver. Denver, one of 73 cities worldwide to report to the Carbon Disclosure Project, is one of only a handful of cities in the U.S. to also include upstream GHG emissions from outside of our borders. These efforts show Denver’s commitment to sustainability and transparency and certainly put Denver in the category of world-class cities.

- **Example:**
  - Denver achieved its 2012 Climate Action Plan goal of a 10% per capita reduction in GHG emissions (an overall 3% total reduction)! This is a significant achievement despite added population and building space. It demonstrates that GHG reductions can be achieved with common sense policies and minor behavior changes. Going forward, we have more to do but should celebrate this important milestone.
The Denver Energy Challenge was born in DEH in 2009 and got a significant boost in 2010 as a result of DOE funding. Since then, the program has blossomed. Denver and our partners are employing some creative and innovative methods to better move the needle when it comes to energy efficiency upgrades. Certifiably Green Denver has evolved since its early days in 2010 as Denver Pollution Prevention Partners to focus on overall business sustainability. The two programs are aligning resources in 2012-13 to better reflect their common missions.

The savings and targets shown are a result of both DEH programs. Denver Energy Challenge affects mostly electricity whereas Certifiably Green affects water and trash.

Electricity savings in kilowatt hours, water in gallons, and trash in pounds. 2010 data was minimal (electric only; started program late 2010) so left off of chart. 2012 and 2013 are forecast data.
Goal 4 – Healthy Planet

- **Strategy 2: Improve resource conservation-reduce energy and water use and landfill waste**
  - Metrics: Resource conservation is optimized and waste is diverted from landfills

- **Key Tactics:**
  - Review Denver’s resource conservation strategies, conduct gap analysis, prioritize, and develop plan to move forward in priority resource conservation area.
  - Manage Denver Energy Challenge to provide energy efficiency assistance to businesses and residents
  - Implement long-term strategy to synchronize Certifiably Green Denver and Denver Energy Challenge programs to optimize resource conservation and sustainability BMP technical assistance to businesses and residents and to extend energy efficiency assistance beyond term of Better Buildings grant (May 2013).

- **Context:**
  - The Denver Energy Challenge is currently ranked #2 nationally among Department of Energy Better Buildings grantees. This program has excelled in moving customers from energy assessment to action, assisting over 50% of those signing up to complete projects. This rate is one of the highest in the country.

- **Example:** The Denver Energy Challenge has assisted over 900 businesses in reducing their energy use, resulting in over $1,250,000 saved on their energy bills annually.
  - We are approaching 12,000 metric tons of CO₂e reduced as a result of the Denver Energy Challenge. If we were able to maintain the DEC, as currently operating, we would be able to meet ~40% of the City’s Climate Action Plan 2020 goals in commercial and residential sector energy efficiency with one program!
The City’s EMS is a best-in-class sustainability management tool that focuses on organization on critical issues, planning, implementation, tracking results and using that information to continuously improve. We use the EMS to drive all elements of sustainability into day-to-day City operations. DEH’s role in the EMS is to maintain and improve the City’s nationally-recognized EMS. We provide leadership, overall management, communications, coordination, technical knowledge, etc.

For Peak Performance, the challenge is how to measure the leadership, coordination, management and technical assistant that DEH provides to all departments? This challenge is akin to how Peak Performance will measure the value it provides in helping departments implement strategic plans and metrics. Peak facilitates and leads the performance management work, but doesn’t actually do the work since that resides in the departments.

We can develop many outputs metrics that track bean-counting, but don’t necessarily provide insight on results/outcomes achieved. In the past, we’ve tracked: 1) % of agency corrective actions (actions to correct problems identified in audits) completed within 30 days of the due date, and 2) % of agency targets that were completed within 30 days of the due date; and 3) number of departments certified to the ISO 14001 standard.

For output metric #1 and #2: this only tells us if the work was completed according to schedule and doesn’t say anything about the effectiveness of the action; also, other agencies perform the actual corrective action, so DEH is reliant on prompt work by others.

For output metric #3: we no longer use this because all departments are now certified and we will maintain those certifications. So, for the last couple of years, the number has been 27....27....27....27. Therefore, it makes no sense to track a number that will never change.

We believe that we can develop a couple of outcome metrics, but that will take consultation with other departments since the metric will track work done by someone else conducted in partnership with DEH. We are refining a “Clean Shop Index”, which is a metric that is reflective of work done to clean the PW maintenance facilities. PW has primary responsibility for this result...but DEH has been assisting over the last few years to improve shop practices and the EMS helped to catalyze that work.
Goal 4 – Healthy Planet
Strategy 3: Implement and Certify Environmental Management System (EMS) in all City agencies

Key Tactics
- EMS activities are embedded in all agencies.
- Establish city-wide environmental objectives, and ensure that city-wide environmental goals are embedded within EMS.
- Coordinate and track environmental objectives, targets, corrective actions, accomplishments city-wide, minimum annually.
- Audit city environmental performance annually.
- Manage data for environmental performance city wide.
- Evaluate environmental programs and policies to clarify goals, track progress, and evaluate performance
Goal 5 - Healthy Pets

Strategy 1: Increase shelter live-release rates

Metric:

The division has one of the highest live-release rates in the country for a municipal shelter. The 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. This has steadily increased over the years, and the division has a live-release rate goal of a goal of 84% by 2013.
Goal - Healthy Pets

Strategy: Increase shelter live-release rates

Metric:

The division has one of the highest live-release rates in the country for a municipal shelter. The 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. This has steadily increased over the years, and the division has a live-release rate goal of 85% by 2013.

Live Release Rate To date in 2012

The 2013 live release rate goal is 85%. The division is already close to achieving that goal, and has exceeded that goal in a number of months.
Goal 5 – Healthy Pets

- Strategy 1: Increase shelter live-release rates

Key Tactics:
- Review and modify policies that facilitate euthanizing for animals that may have health problems, but may still be adoptable.
- Review, modify, and expand upon the animal rescue list in an effort to facilitate adoption of animals that may not otherwise be adoptable by the existing rescue partners.
- Modify policies and procedures for health and behavior assessments so that these assessments are made earlier upon intake to allow shelter staff more time to address and correct any challenges and facilitate adoption after the 5 day holding period.
- Work with other shelters and community partners to set citywide live release goals.
Goal: Increased Compliance

Strategy: Increase enforcement through a strategic realignment of officer deployment.

Metric: In June of 2012 the division implemented a second bike patrol, and modified street patrol assignments to facilitate more patrols in parks. As a result, twice as many citations have been issued in the 2012 summer months in comparison to 2011, and licensing rates have increased 10% during this time frame.
Goal: Improved Pet Responsibility

Strategy: Implement low cost public spay and neuter program and Saturday vaccination clinic.

In April of 2012 the division began providing low cost spay and neuter operations for the public, and in June of 2012 the division began offering a vaccination clinic on Saturdays. These services have been extremely successful and demand continues to rise.
Goal: Improved Customer Service

Strategy: Return dogs to their owners immediately upon capture in the field.

Metric: In June of 2012 the Division of Animal Care and Control implemented procedures that facilitate returning stray dogs immediately to their owners when possible. The goal for the second half of 2012 is to return a minimum of 10% of the animals that would otherwise have been impounded. The 2013 goal is 20%. In August and September of 2012, the Division already achieved or exceeded its 2012 goal.

Note: Every animal returned in the field saves the shelter approximately $200 in operating costs.

The 2013 goal is 20% or approximately 75 dogs returned in the field. The division met or exceeded the 2012 goal of 35 dogs (10%) for the last two months.
Goal 5 – Healthy Pets

- Strategy 2: Return animals to their owners (RTO) immediately upon capture in the field

**Key Tactics:**
- Implement policies and procedures as well as additional database fields that will support and track this initiative.
- Draft and incorporate language within performance plans that set expectations for job performance in this area.
- Incorporate laptops and scanners within the vehicles for Animal Control Officers so that they may immediately research the ownership of animals that we captured for immediate return to owners.
Adams County Shelter
9:00AM-5:00PM  M-F
9:00AM-4:00PM  SAT
10:00AM-2:00PM  SUN

Aurora Animal Shelter
11:00AM-6:00PM  M-F
10:00AM-4:00PM  SAT
Closed

Humane Society of Boulder Valley
11:00AM-6:30PM  M-F
10:00AM-4:30PM  SAT
10:00AM-4:30PM  SUN

Foothills Animal Shelter
11:00AM-7:00PM  M-F
10:00AM-6:00PM  SAT
Healthy Pets
Examples of Outcomes: Rankings vs. Other Cities

Petside.com (Denver #5 of 10):
- No. of dog parks
- No. of major pet stores
- Approx. No. of veterinarians
- Pet-Friendly events
- Pet Policies of note

Humane Society of the U.S. (Denver #14 of 25)
- Fur retailers
- Ratio hunters/birdwatchers
- Pet stores selling animals
- Chicken/egg policies
- Captive entertainers
- # Citizen advocates
- Average # animal articles/year in local paper
- Circus shows
- Vegetarian restaurants
- Wildlife whisperers
- Congressional rep. grades
- Seal protection members

Other Factors
- Average live release rate
- % pets licensed
Improvement Efforts

Opportunity #1: Reshaping Denver Animal Care (ReDAC)

Goal: Make Denver one of the most pet-friendly cities in the country by working with local stakeholders to improve live-release rates, reduce euthanizing of animals, add services to improve pet care and owner responsibility and reduce conflicts among pets and Denver residents. Position the Animal Care Division as an oversight agency that collaborates with community partners to bring about better outcomes for pets and the broader community.

Strategies:
- Install interim director to engage staff and improve operations
- Institute new policy and practices to return animals to owners more efficiently
- Expand volunteer program and broaden tasks to cover more shelter functions
- Work with Parks & Rec and Denver Police to enforce leash laws and broaden off-leash opportunities
- Work with Denver’s Auditor to review licensing options and revenue opportunities
- Engage national consultant in process to identify best practices
- Collaborate with local government agencies and nonprofits to set citywide goals
- Pursue grant opportunities and private sector partnerships
- Pursue a special revenue fund for revenue generated from the licensing or permitting
- Use Peak Performance to improve alignment of resources
- Create and implement marketing/rebranding plan
- Create new job description and hire new Division Director
- Conduct community conversation to revise municipal codes regarding animals

Timing: April 1-December 31, 2012

Cost/Benefit Analysis:
The 2012 budget for the Animal Care and Control Division is approximately $2.9 million. The Division generates approximately $1.1 million. Our goal, through the above strategies, is to generate enough revenues to fully fund the Division within five years.

Methodology:
This is a multi-step, community-based process, as described above, using consultants, loaned executives, the Auditor, Peak Performance, the Animal Care and Control Advisory Committee and relationships to local stakeholders. Our success will be ultimately be measured by better outcomes for pets, with intermediate outcomes reflecting cost reduction, revenues generated, and increases in community partnerships and volunteers.

Resource Requirements:
No additional city funding needs are anticipated beyond the money raised through the project and appropriated through the Division’s special revenue fund.
Improvement Efforts

Opportunity #2: Restructure the food safety inspection model within the Division of Public Health Inspections

Goal: Reallocation Division resources to focus more attention on regulated commercial food service operations that present the greatest public health risk.

Strategies:
- The department's Information Technology staff will incorporate inspection history into the software that defines the timing of each facility's inspections. Currently the frequency of inspections is based on a facility's menu and the extent of food handling that is conducted for that menu. Facilities that have more extensive food handling or engage in high-risk food preparation processes are assigned more frequent inspections than those that engage in basic food handling processes. This model, however, does not account for the licensees' ability to maintain compliance with the regulations that govern food service facilities. Licensees that are able to maintain a higher level of compliance present a lower risk to public health, and therefore should receive fewer inspections. This change will not only allow PH to better target resources within the food program but will also reward regulated operations for good compliance histories.

Timing: The timing of this initiative is dependent upon our technical support resources. The projected implementation is the first quarter of 2013.

Cost/Benefit Analysis:
The cost of implementing this initiative is the resources (IT staff salaries) that will be necessary to develop the database programming. The IT team will need to evaluate this request to provide a detailed estimate. Once developed, this would significantly assist in effectively allocating PH staff resources over the long term, thereby recouping the initial expense of IT software development time.

Methodology: There are currently four possible inspection frequencies assigned to regulated food facilities:
- Low: inspected once every 18 months
- Medium: inspected once every 12 months
- High: inspected once every 6 months
- Under the new inspection model, a facility's inspection frequency will be based, in part, on the prevalence of foodborne illness risk factors found during previous inspections. A subset of Type 1, or critical, violations are considered foodborne illness risk factors. This determination is consistent with state and federal standards. If no foodborne illness risk factors are found on two consecutive routine inspections, the next scheduled inspection is proposed to be pushed back as follows:
  - High frequency facility: the next inspection will be conducted 6 months after the previous inspection versus 4 months under the existing model
  - Medium frequency facility: the next inspection will be conducted 9 months after the previous inspection versus 6 months under the existing model
  - Low frequency facility: the next inspection will be conducted 12 months after the previous inspection versus 12 months under the existing model

Resource Requirements: IT staff time for programming and development
Improvement Efforts

- Opportunity #3:
  - Develop a five-year community health improvement plan, working with Denver Health and community partners
  - Conduct extensive community outreach to develop plan that prioritizes 2-3 public health issues
  - Create task forces around selected priorities to develop implementation plans, timeline and metrics

Timing: Complete plan by December 31, 2012, create implementation plan with metrics by March 31, 2013
Examples of Activities Affecting Kids, Jobs and Safety Net

- The Denver Energy Challenge has helped save over 900 companies $1,250,000 dollars in energy costs during the past 2 years.
- The Denver Energy Challenge has also helped over 50 contractors secure work doing energy conservation measures for homeowners and businesses.
- In the past year, the Denver Energy Challenge has referred over 600 low-income residents to free weatherization programs and assisted with paperwork, do-it-yourself projects and behavior change to reduce energy bills.
- The Animal Care & Control Division provides discounted vaccinations and spay/neuter to help low-income populations get these services.
- The HIV program provides a variety of support services to low-income populations.
- The Community Health Improvement Plan will conduct special outreach efforts to gather input from young people and low-income populations.
Next review

- Next Performance Review: February 14, 2013
- Focus for next meeting: Integrate and show new outcomes, in-depth look at Environmental Quality, update regarding progress on outcomes
- Update on projects and opportunities: Animal Care & Control Improvement Effort, risk-based inspections for food retail, Community Health Improvement Plan