

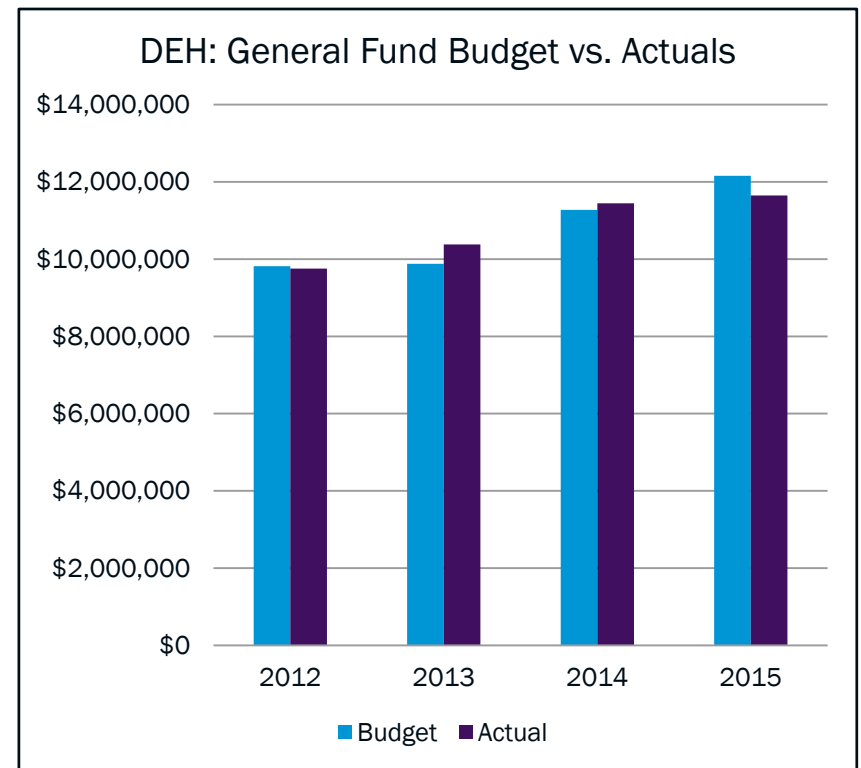
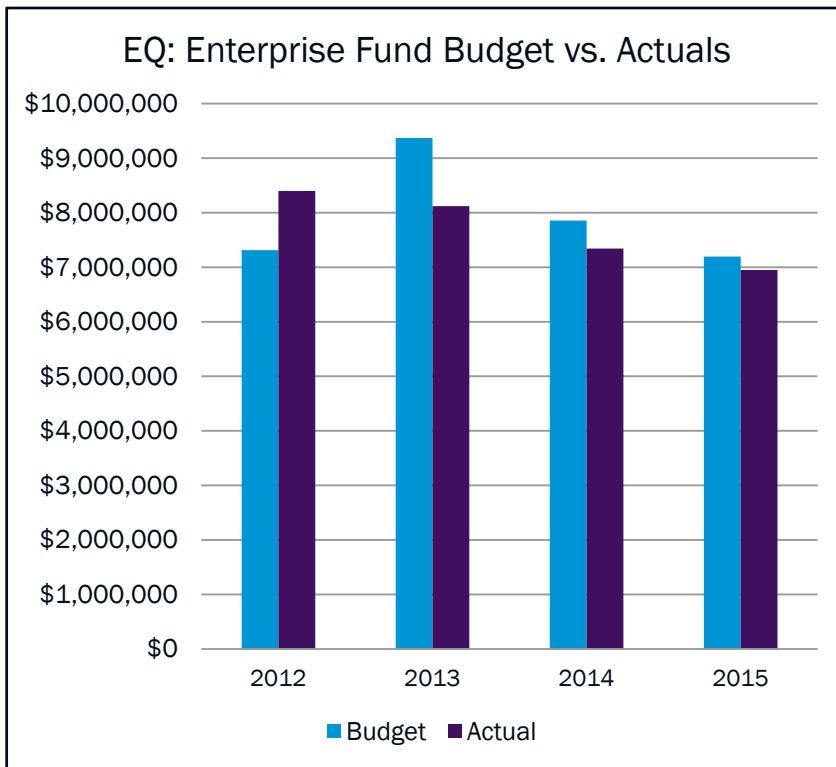


DENVER
THE MILE HIGH CITY

DEPARTMENT OF ENVIRONMENTAL HEALTH
PEAK PERFORMANCE REVIEW
APRIL 4, 2016

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

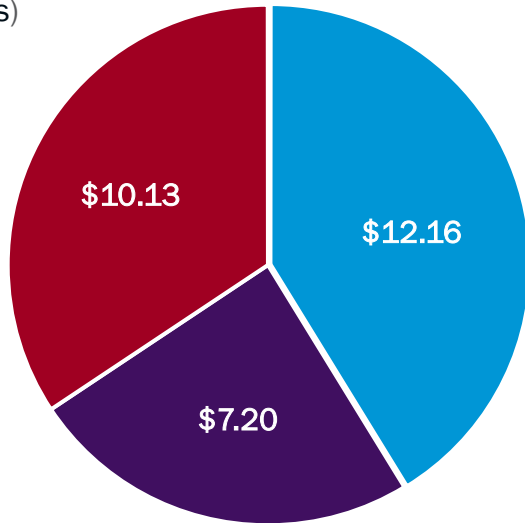
Budget vs. Actual



DEH Funding by Source

2015

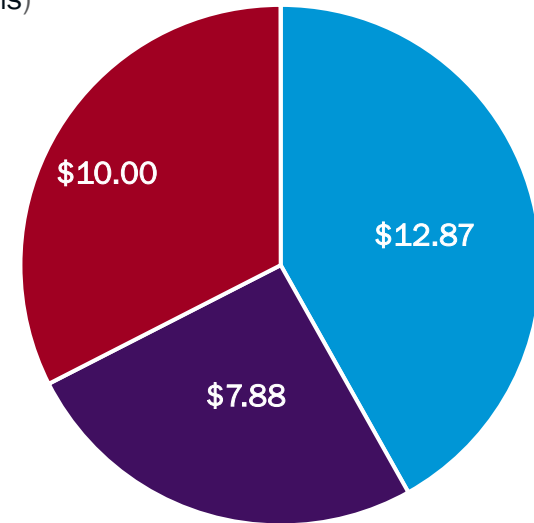
(in millions)



- General Fund
- Enterprise Fund
- Special Revenue Funds (including grants)

2016

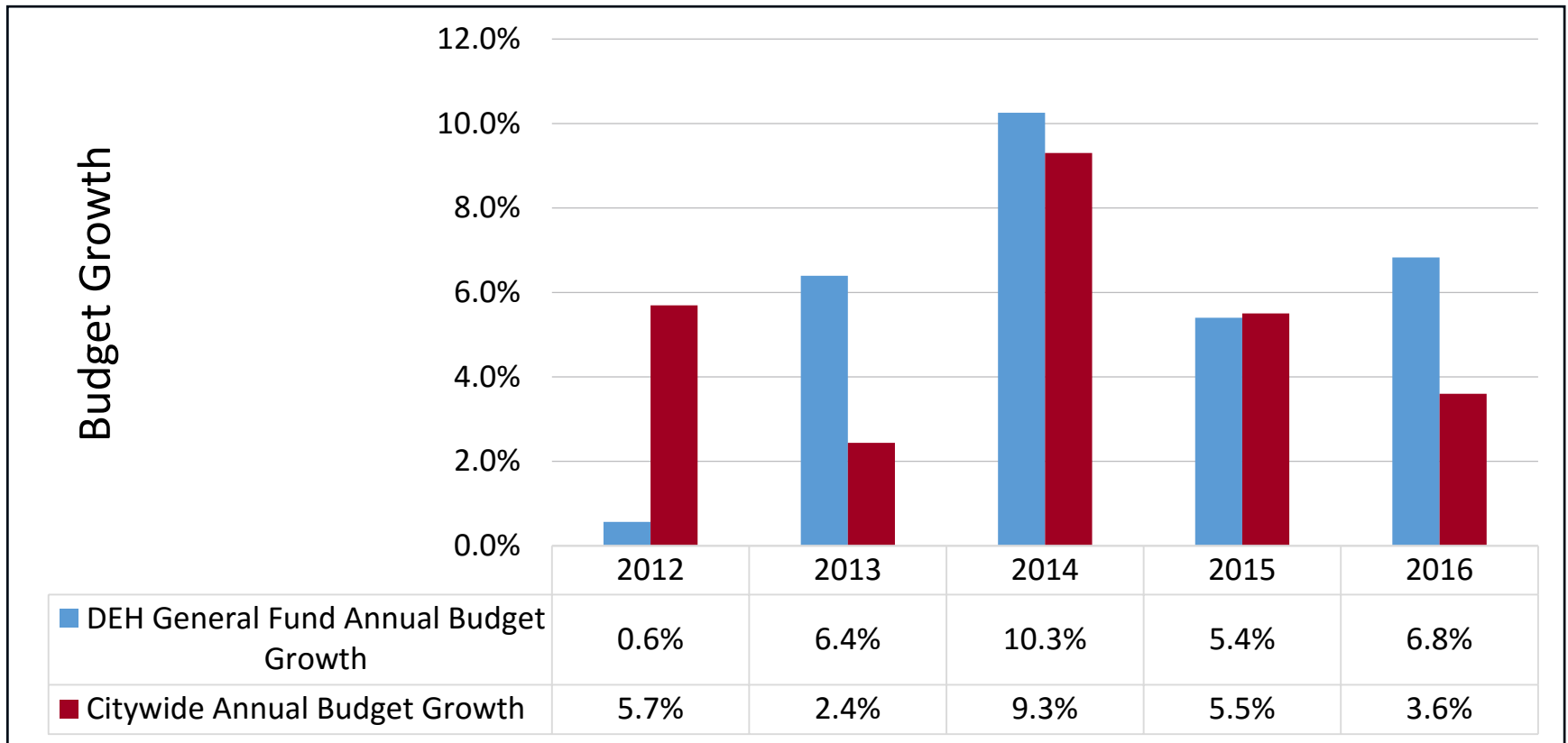
(in millions)



- General Fund
- Enterprise Fund
- Special Revenue Funds (including grants)

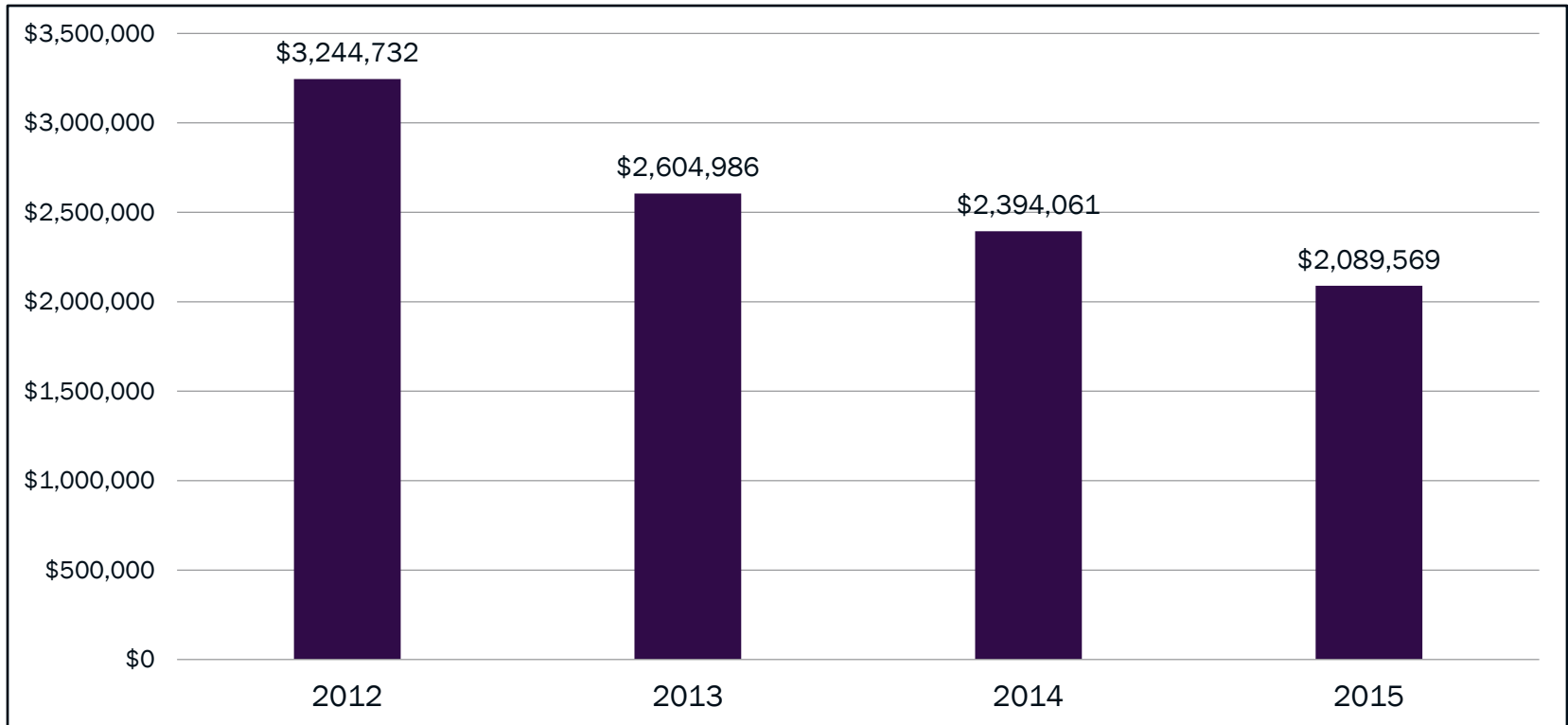
DEH Budget Growth vs. Citywide

Annual Budget Growth: DEH General Fund vs. Citywide



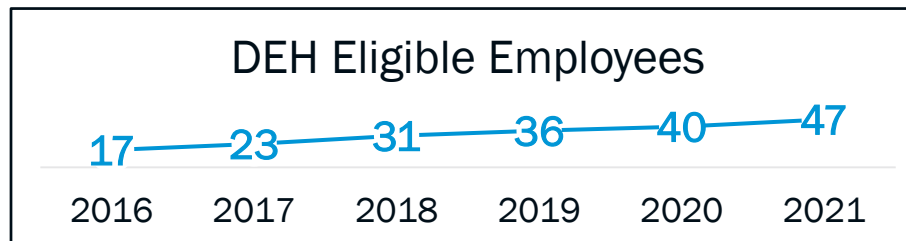
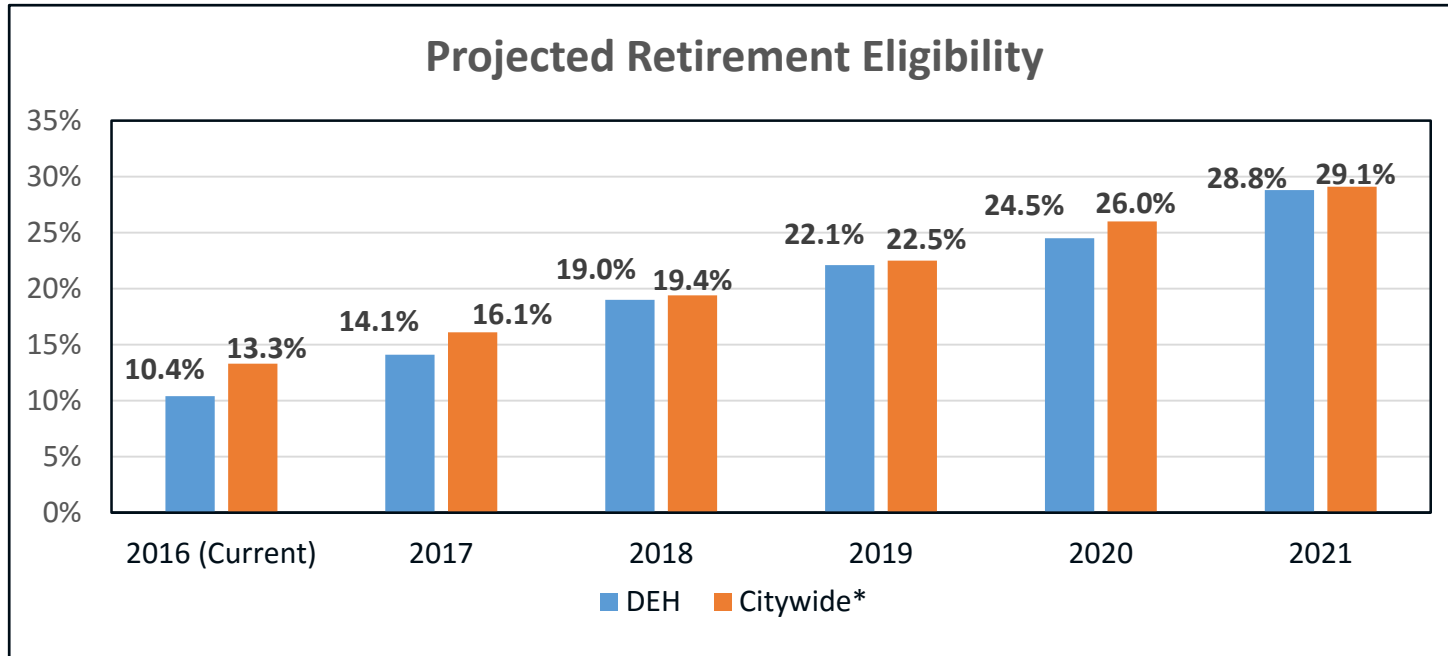
DEH General Fund Revenue

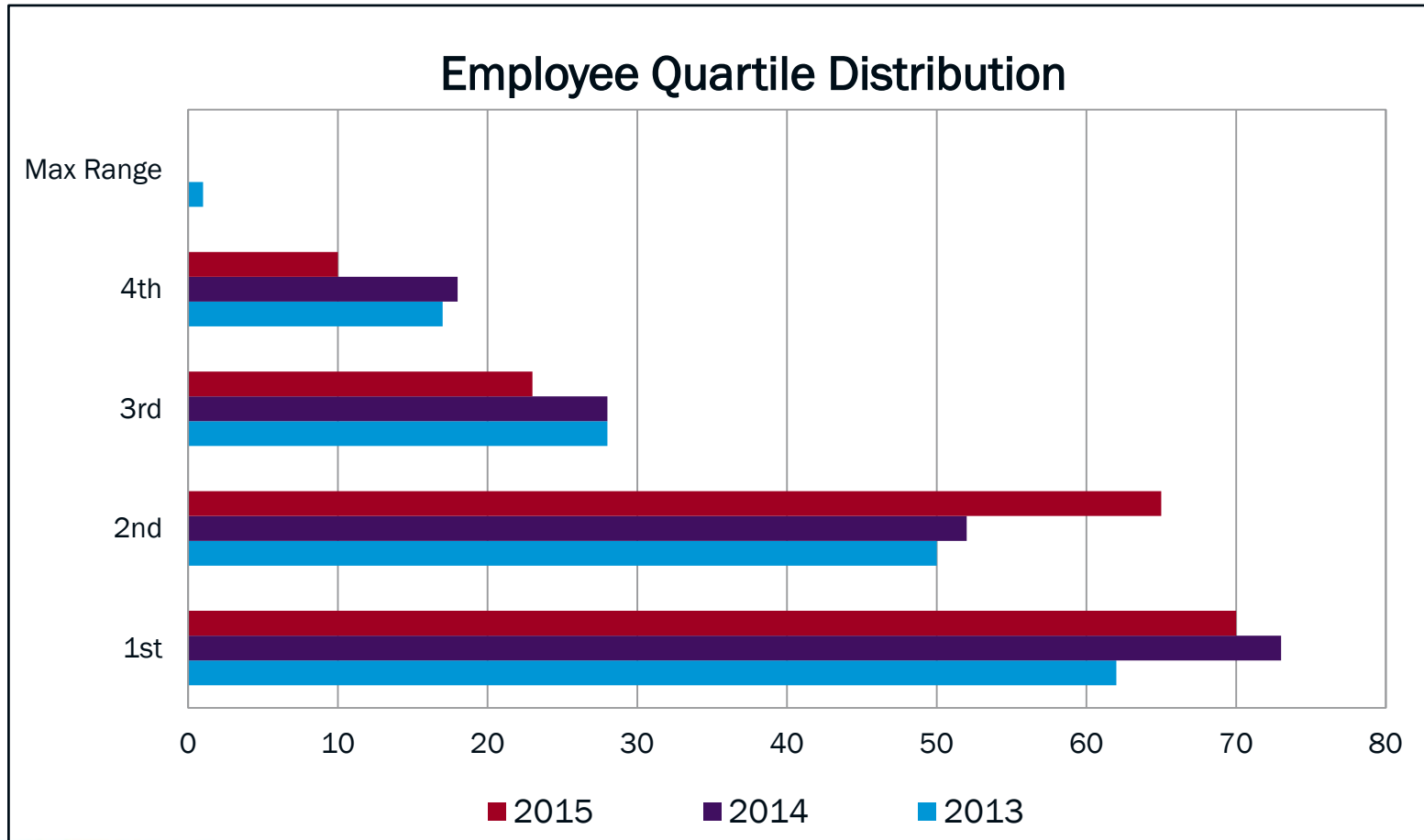
Revenue

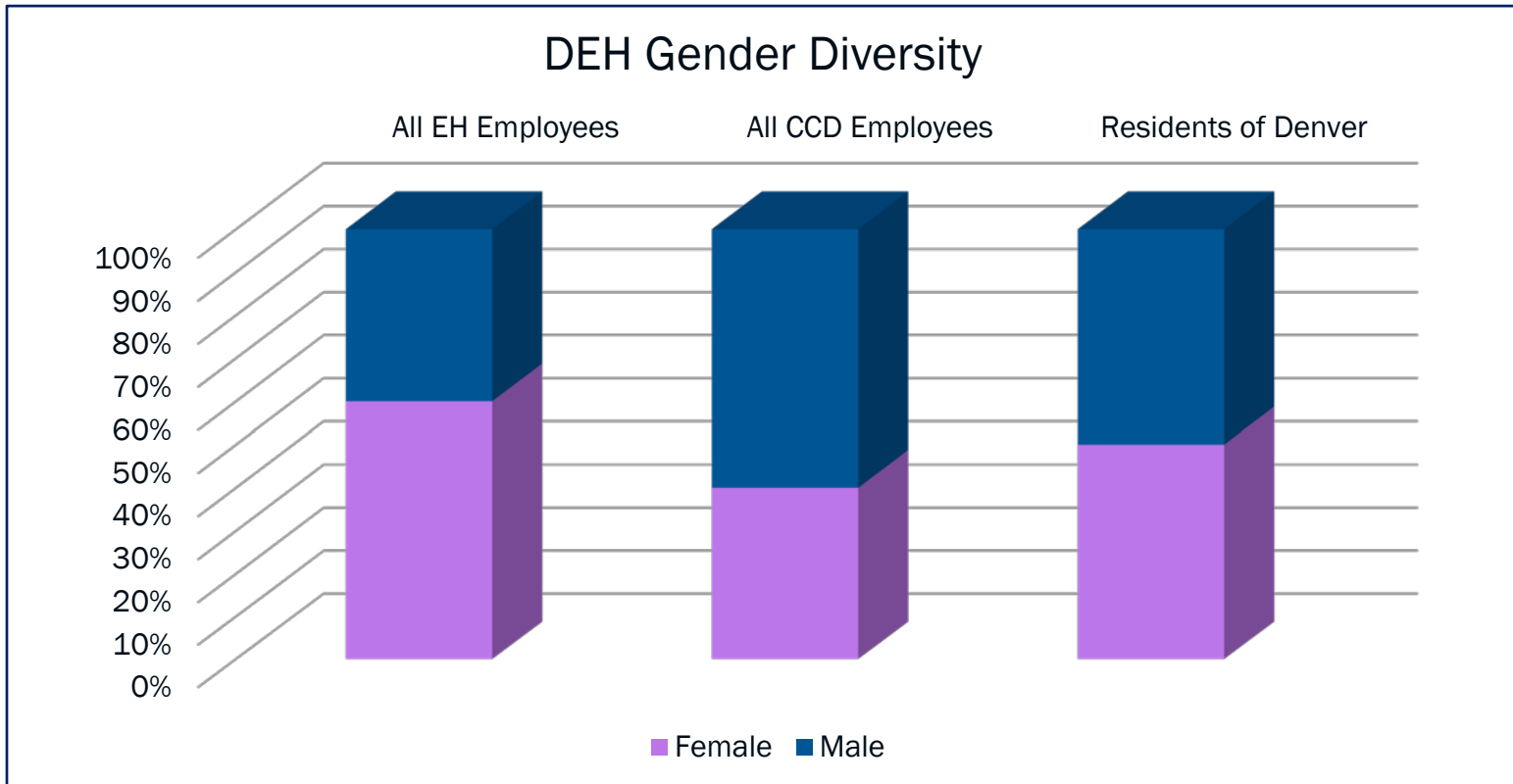


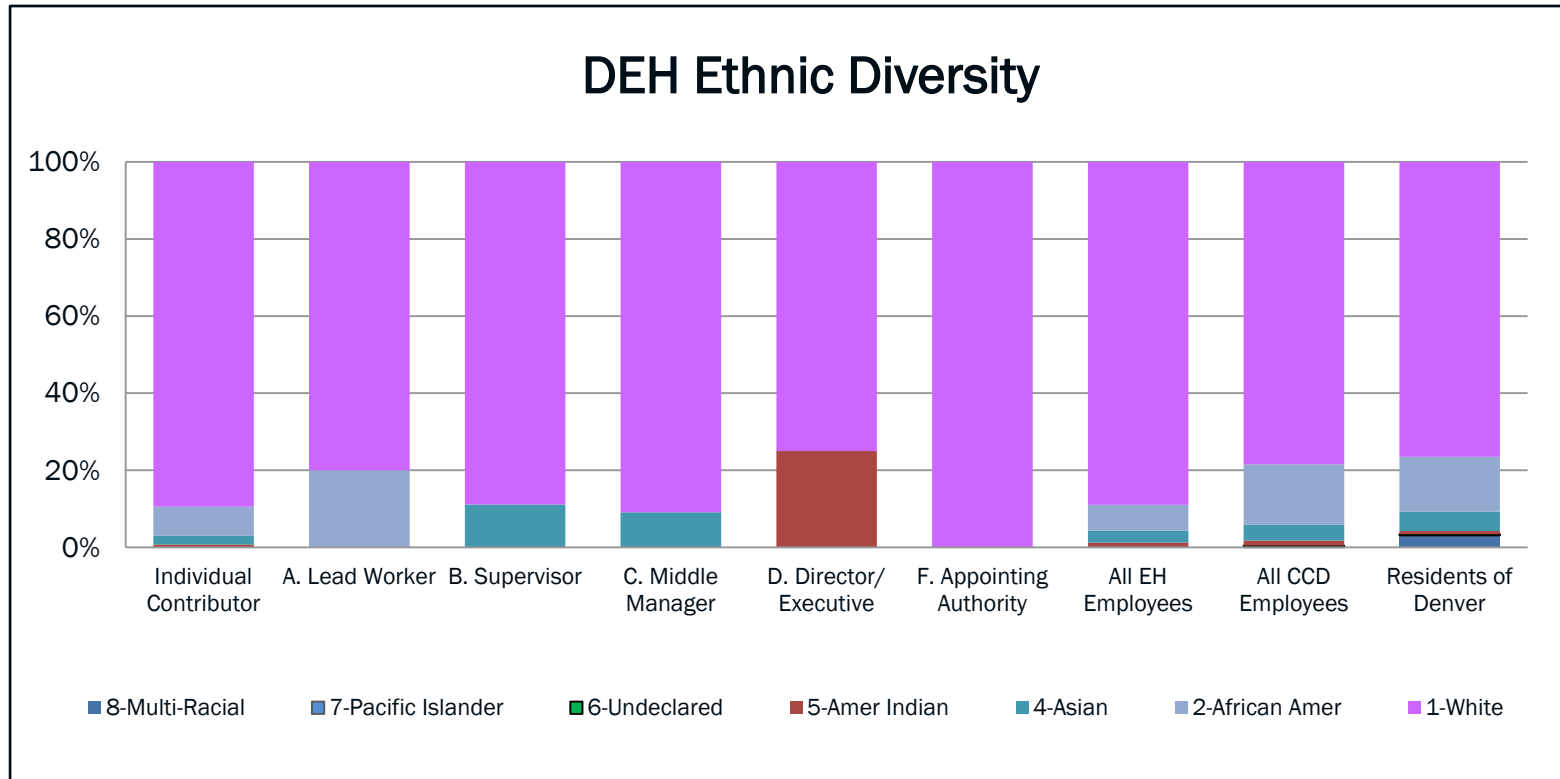
Vital Signs

Retirement Forecasting

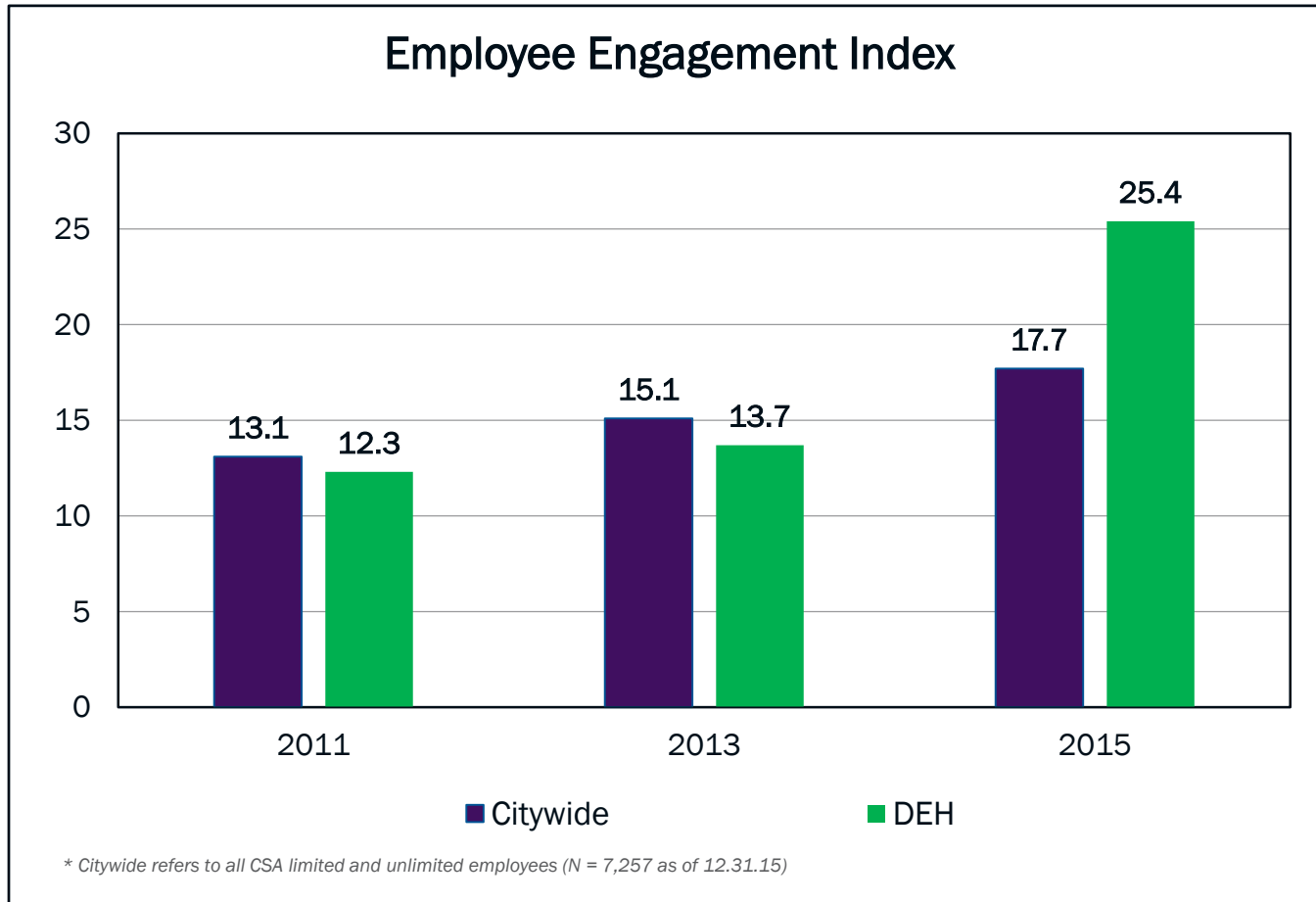




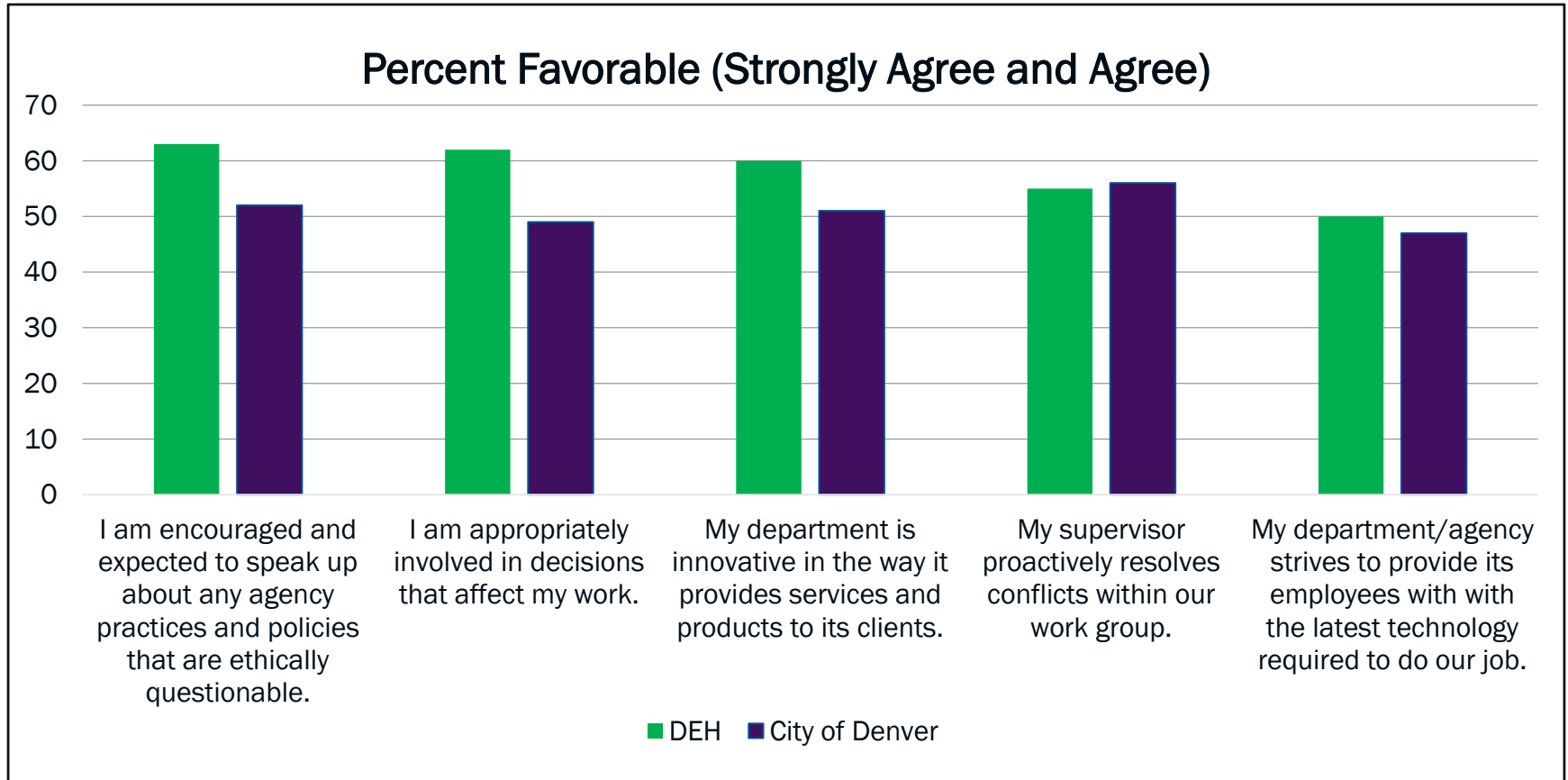









Employee Engagement Citywide Survey Results







Employee Engagement Citywide Survey Results






Environmental Health Mission Level Metrics

Priority Metrics	2013	2014	2015 ¹	2016 Projected	Progress
Community Health					
Childhood Weight Status % of children (2-17) obese	15.9%	16%	15.8%	15.5%	
Age Adjusted Death Rate from cardiovascular disease in Denver (per 100,000)	174.6	239.1	230.0	220.0	
Percent of individuals in Denver with 1 or more poor mental health days in the past 30 days	36.5%	38.2%	39%	39%	
Percent of individuals in Denver with 1 or more poor physical health days in the past 30 days	33.9%	36.5%	37%	37%	
Percent of students who smoked cigarettes or cigars, used chewing tobacco, snuff or dip on one or more of the last 30 days (HKCS Survey)	N/A	15.7%	15.7%	15.5%	





Environmental Health Mission Level Metrics

Priority Metrics	2013	2014	2015	2016 Projected	Progress
Community Health					
Create or enhance the number of healthy food environments	N/A	6	12	30	
Create or enhance the number of physical activity environments	6	29	103	176	
Number of policies, plans, processes with a health consideration as part of recommendations or projects being implemented	N/A	N/A	13	17	
Percentage of retail tobacco visits with sales to minors	7.2%	8.3%	16%	20%	



Environmental Health Mission Level Metrics

Priority Metrics	2013	2014	2015	2016 Projected	Progress
Public Health Inspection					
Critical Violations per Inspection in the Food Safety Section	1.50	1.40	1.70	1.60	
Complaint Response Time (days)	2.1	1.0	1.1	1.0	
Office of the Medical Examiner					
NAME Accreditation -% of postmortem reports completed in 30/60/90 days	40/90/97%	67/96/99%	87/97/98%	90/95/99%	

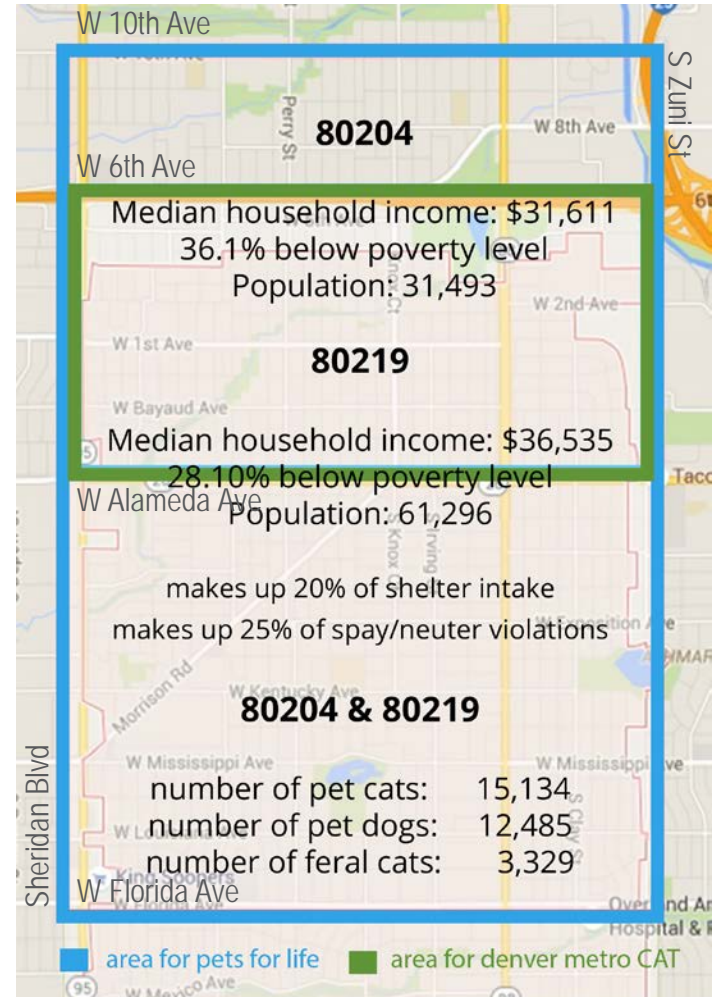
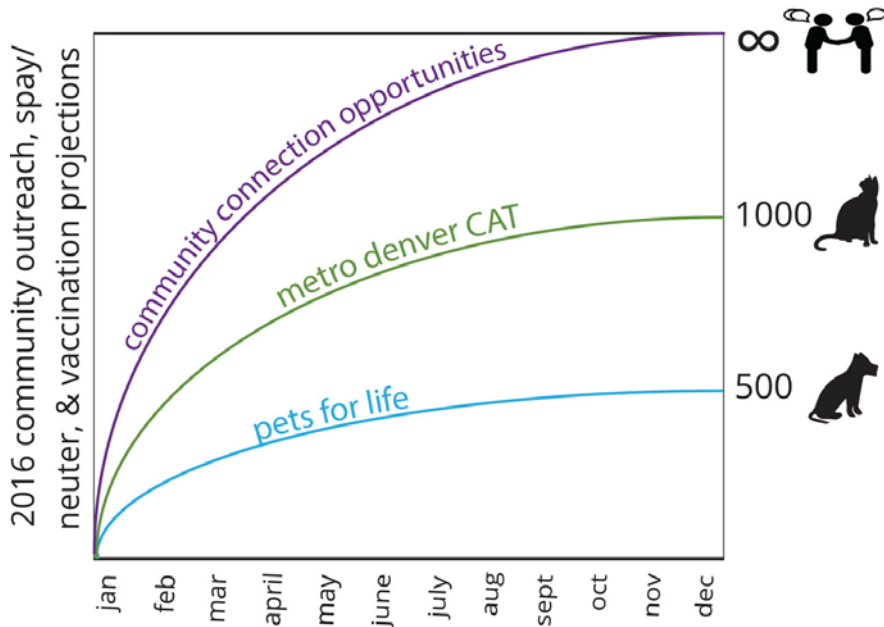
Environmental Health Mission Level Metrics

Priority Metrics	2013	2014	2015	2016 Projected	Progress
Denver Animal Protection					
Animal's Length of Stay in DAP's Custody	15 days	10 days	9.5 days	9.5 days	
Percent of Adoptable Animals Adopted	82%	87%	89%	89%	
Percent of Animals Returned to Owners	25%	29%	30%	30%	
License Compliance (dogs)	18%	18%	19%	19%	

Environmental Health Mission Level Metrics

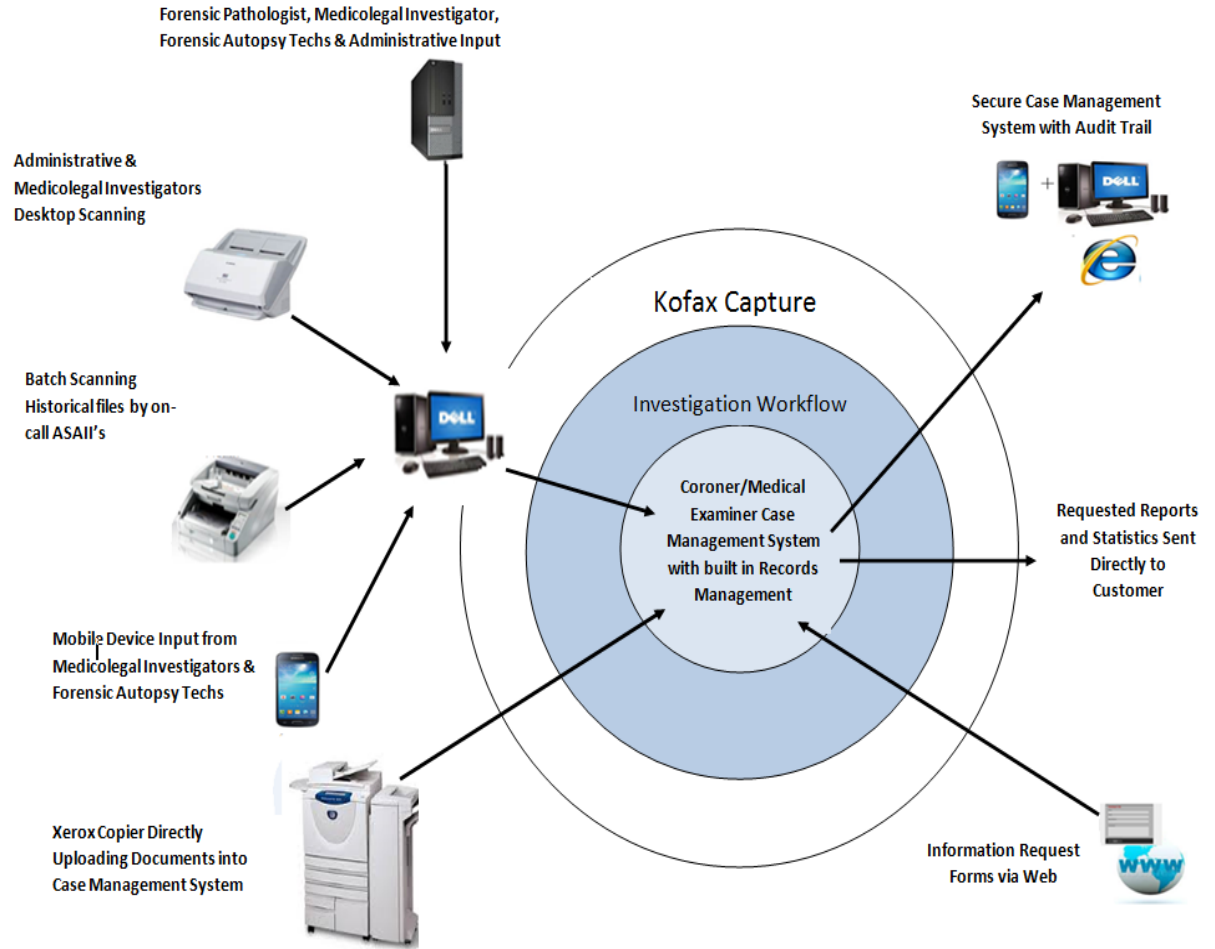
Priority Metrics	2013	2014	2015	2016 Projected	Progress
Environmental Quality					
Water Quality: % of time meets recreational E.coli standard	45%	61%	57%	55%	
Resource Conservation—energy saved (kWh)	11.2M	6.5M	5.7M	6.5M	

2016 Community Partner Outreach Delivers Public Health & Customer Service Improvements



Digital Records Future State

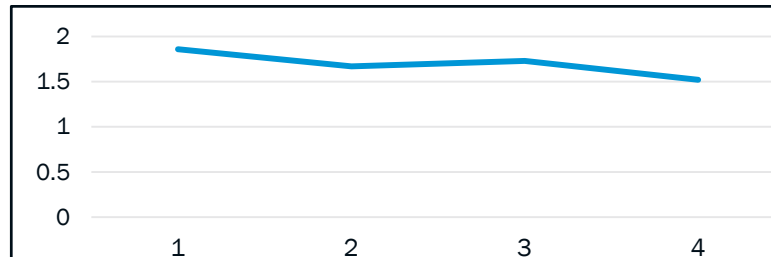
5 Year Project Benefits Summary	
Project Benefits:	Total Benefits
Hard Benefits	\$ 11,567
Soft Benefits	\$ 39,994,070
	\$ 40,005,637
Costs:	
Project Cost	\$ 774,667
Post Implementation Costs	\$ 194,820
	\$ 969,487
Net Project Benefits	\$ 39,036,150
ROI	4026%



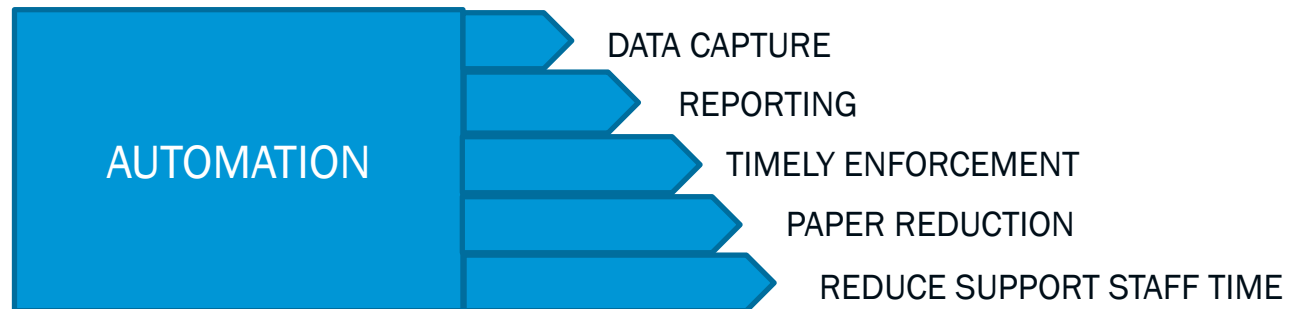
2015:

- Conducted over 13,000 inspections
 - Investigated over 2000 complaints
- } Only 1 Program is Automated

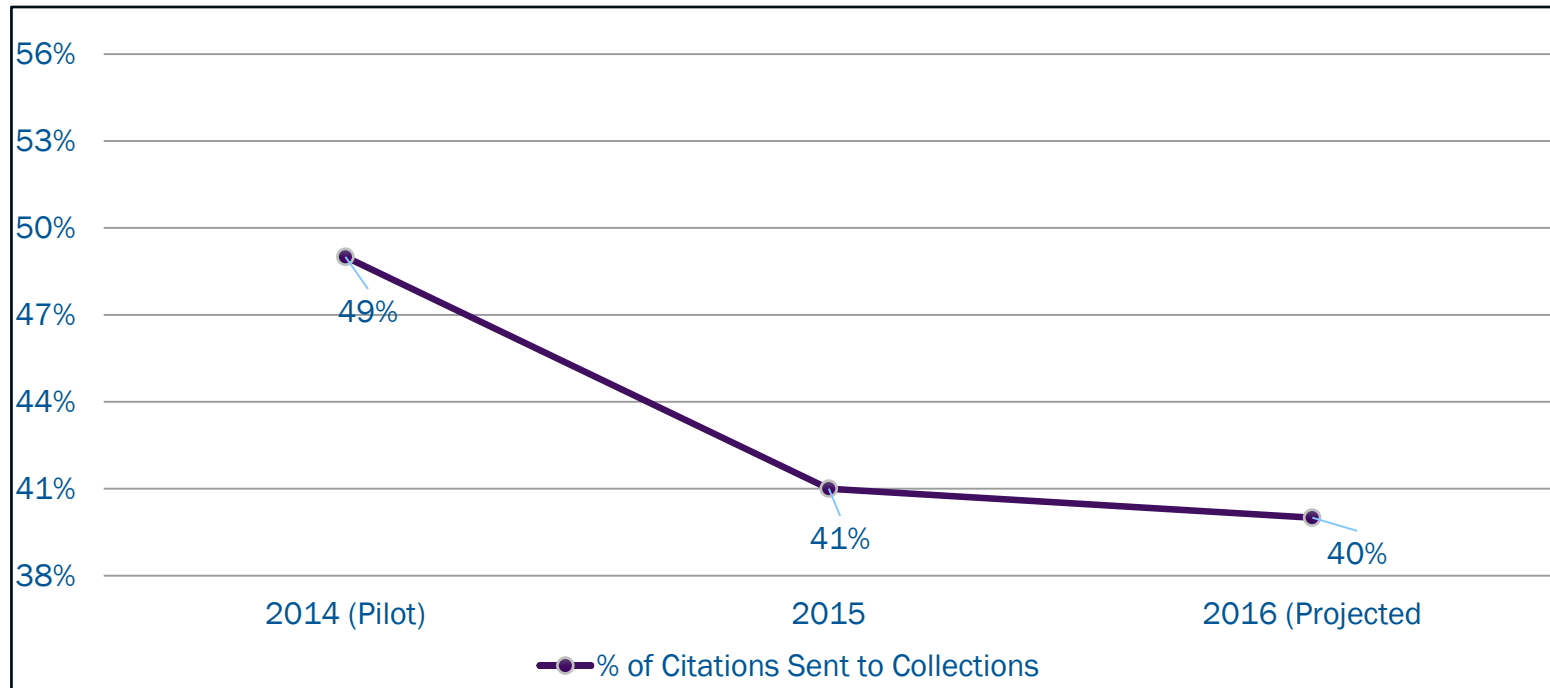
Food Safety Violations per Inspection in 2015:



DESIRED STATE: The Entire Division is Automated



Administrative Citations Payment Plan



Questions?

