

Mayor/City Council 2012 Budget Review Health Budget



Presented by Denver Environmental Health
September 28, 2011



ENVIRONMENTAL HEALTH
Promoting Healthy Communities



Agenda

- Overview of Denver Environmental Health (DEH)
 - Mission
 - 2011 DEH Accomplishments
 - 2012 DEH Priorities
- 2012 Health Budget
- DEH Portion of 2012 Health Budget
 - Reduction Objectives and Strategies
 - Funding by DEH Division
- DEH/Denver Health Operating Agreement



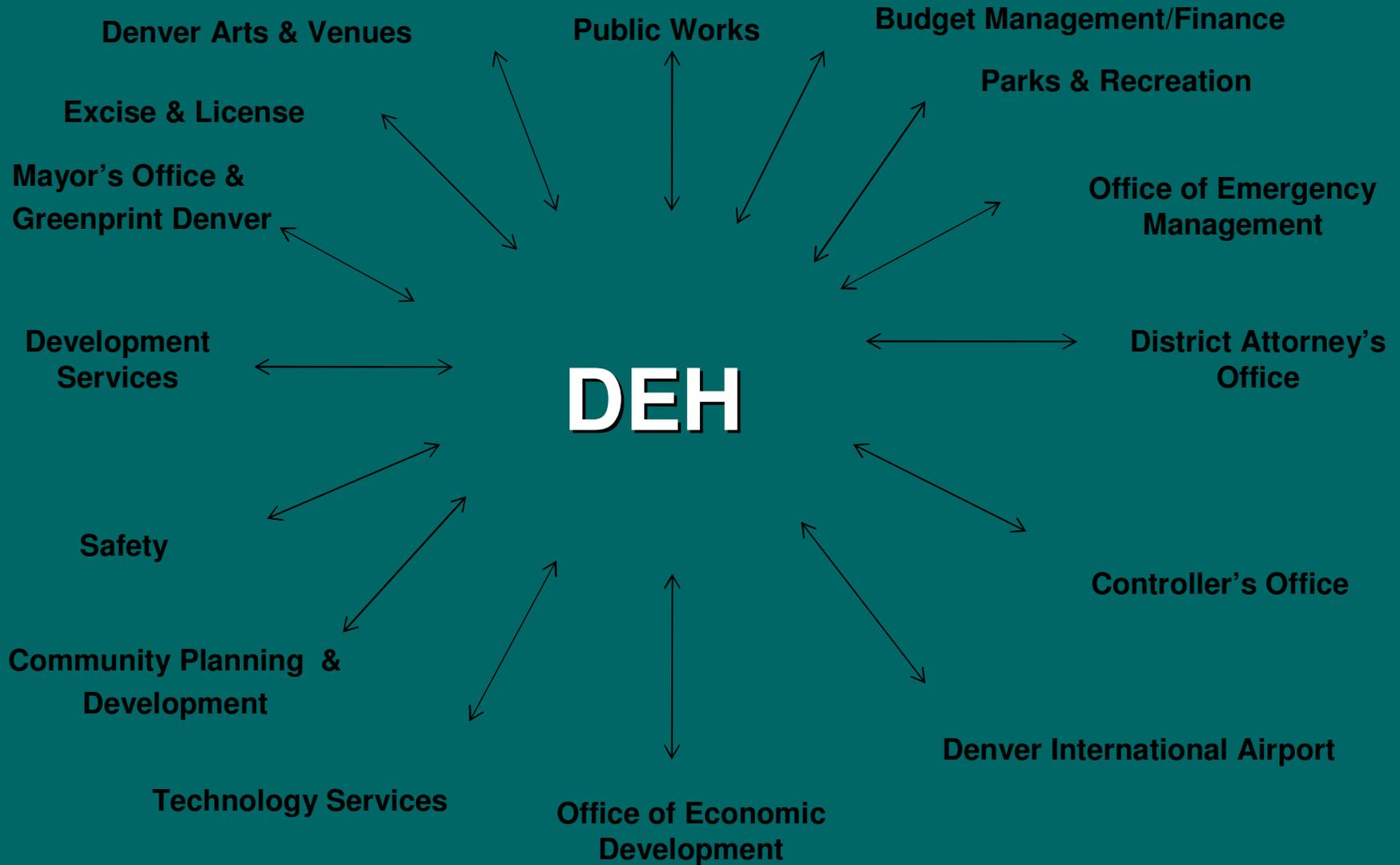
DEH Overview - Mission

- *Promote Healthy Communities*
- By
 - Protecting Denver's environment
 - Providing community-based public health services
 - Collaborating with Denver Health
- To
 - Ensure efficient public health programs
 - Enhance economic and environmental sustainability
 - Help provide a well-planned and built city
 - Address social equities
- Through 5 divisions and with other agencies

DEH Overview - Divisions



Collaboration with City Agencies



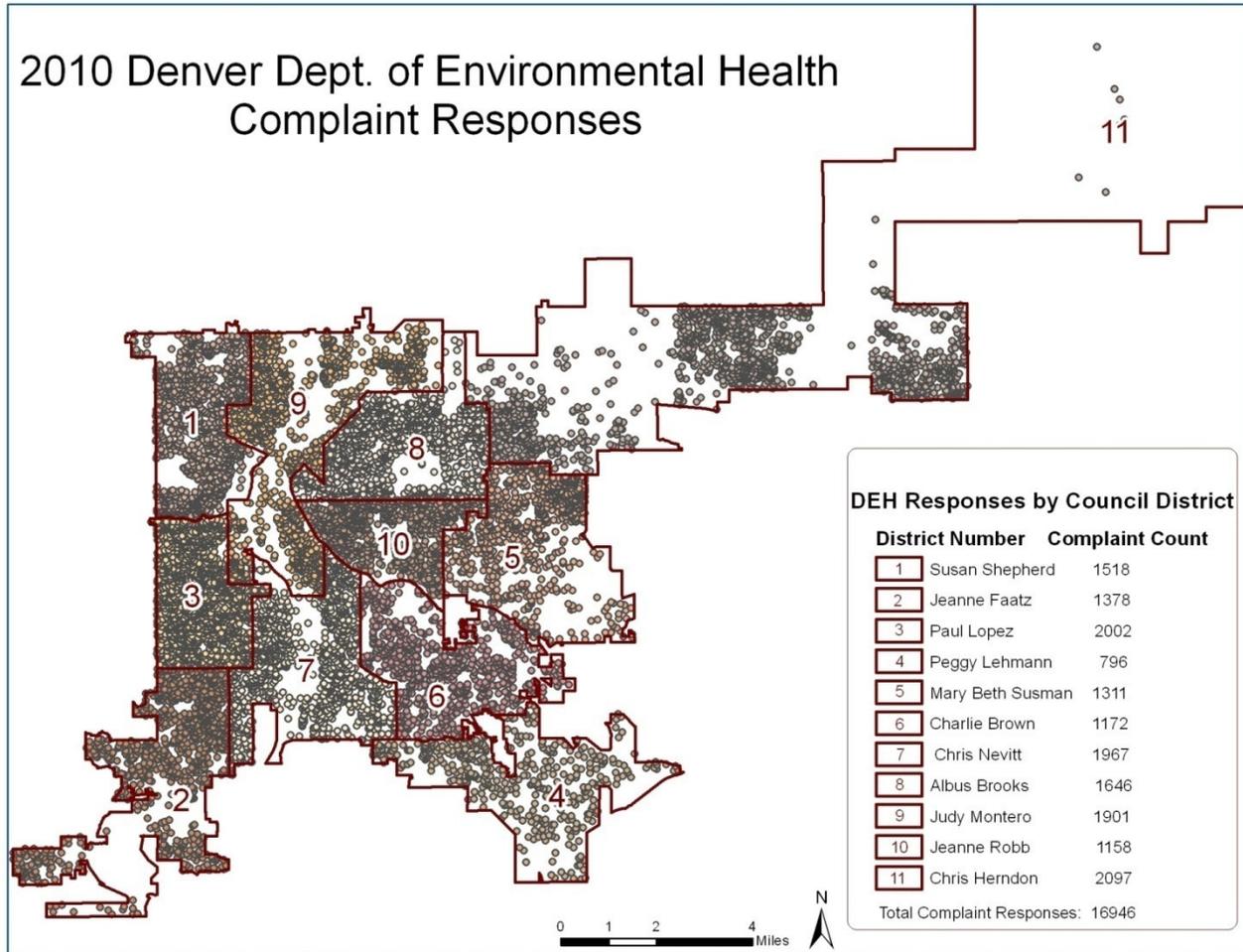


2011 Accomplishments

- Delivered high quality services efficiently
 - Provided over 30,000 inspections and complaint responses
 - Developed and implemented needle exchange program
 - Served a 20% increase in customers at new animal shelter which opened in June 2011
 - Expanded other funding sources by \$800,000 in 2012
 - Performed within budget for the 14th consecutive year

Complaint Response

2010 Denver Dept. of Environmental Health Complaint Responses





2011 Accomplishments

- Enhanced economic and environmental sustainability
 - Met the greenhouse gas reduction goal
 - Reduced waste generation and energy consumption
 - Coordinated city planning efforts to address health in the built environment and health impact assessments
 - Established policy for expanding healthy grocers
 - Expanded urban agriculture options
 - Streamlined licensing process for outdoor special events



2011 Accomplishments

- Promoted best practices in operations
 - Office of Medical Examiner received NAME accreditation
 - Seeking Project Public Health Ready accreditation for public health emergency preparedness program
 - Conducting community health assessment in preparation for national public health accreditation
 - Animal shelter manager became certified
 - Met an additional FDA standard for food program



2012 DEH Priorities

- Collaborate with The Food Trust to develop financing options for healthy food grocer development
- Prepare additions to comprehensive plan to address health in the built environment
- Develop joint public health improvement plan with Denver Health
- Continue to increase pet licensing and vaccinations
- Work toward a new medical examiner's facility
- Strengthen the environmental management system to address sustainability
- Focus on customer service, making access to services more convenient

2012 Health Budget - Reductions

- Met 2012 reduction target of \$1.1M
- Reduced General Fund budget by 4% from 2011
 - Met \$4.75M in reduction targets since 2008
- Reduction objectives
 - Minimize employee impacts; manage without layoffs
 - Minimize negative impacts to customer service
 - Further reduce operating budgets
 - Strategically allocate costs to other funding sources
 - Begin saving early
 - Focus on permanent savings (97% permanent)

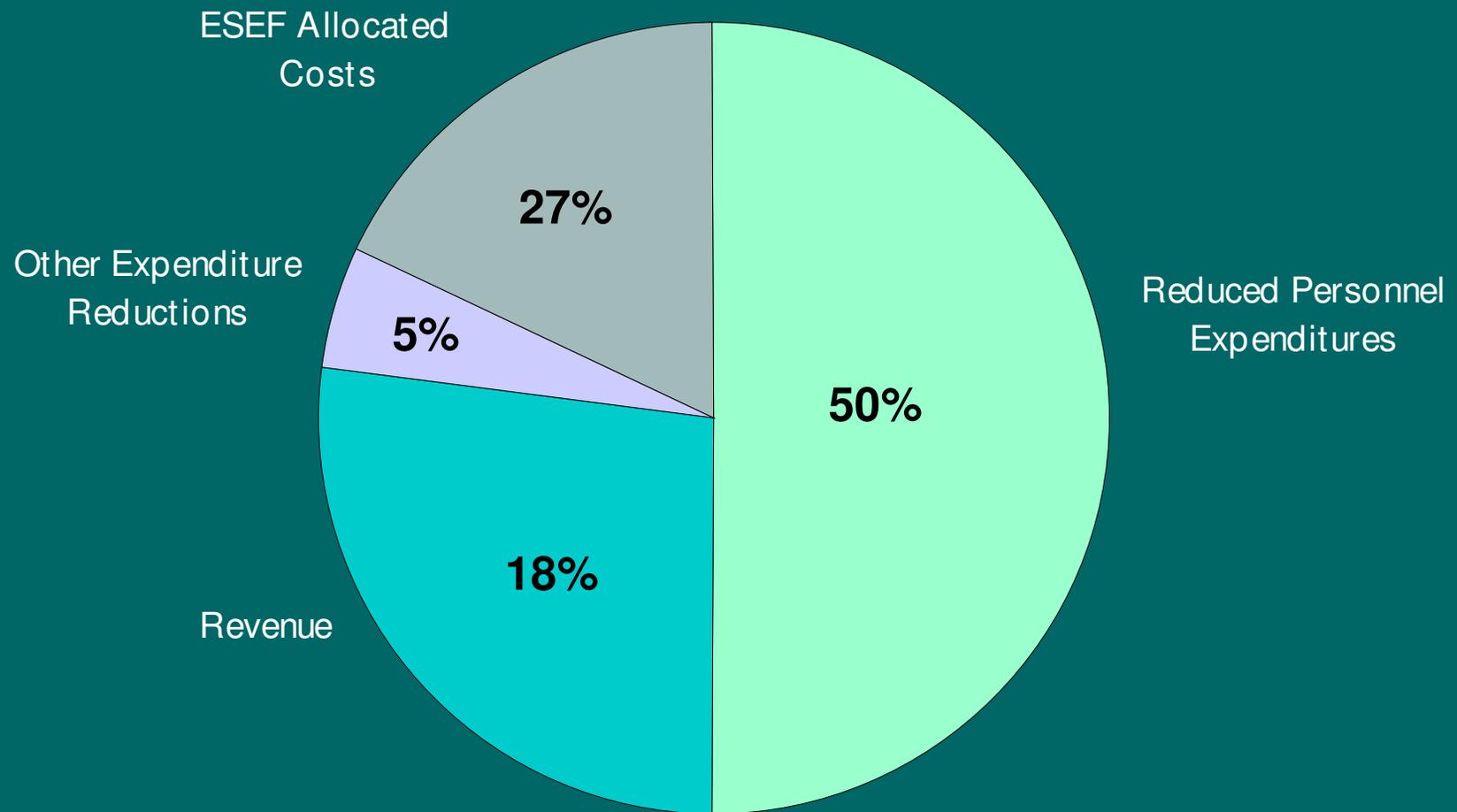


2012 Health Budget - Reductions

- Reduction strategies
 - Allocated environmental costs to Environmental Services Enterprise Fund (ESEF)
 - Reduced personnel expenditures
 - 4.5 vacant FTE abolishments
 - Downgraded vacancies
 - Enhanced revenues
- 4 divisions decreased General Funding
- Only 1 division increased General Funding due to expenditure reallocations to better align budget with programs

2012 Health Budget - Reductions

Depiction of Savings Strategies



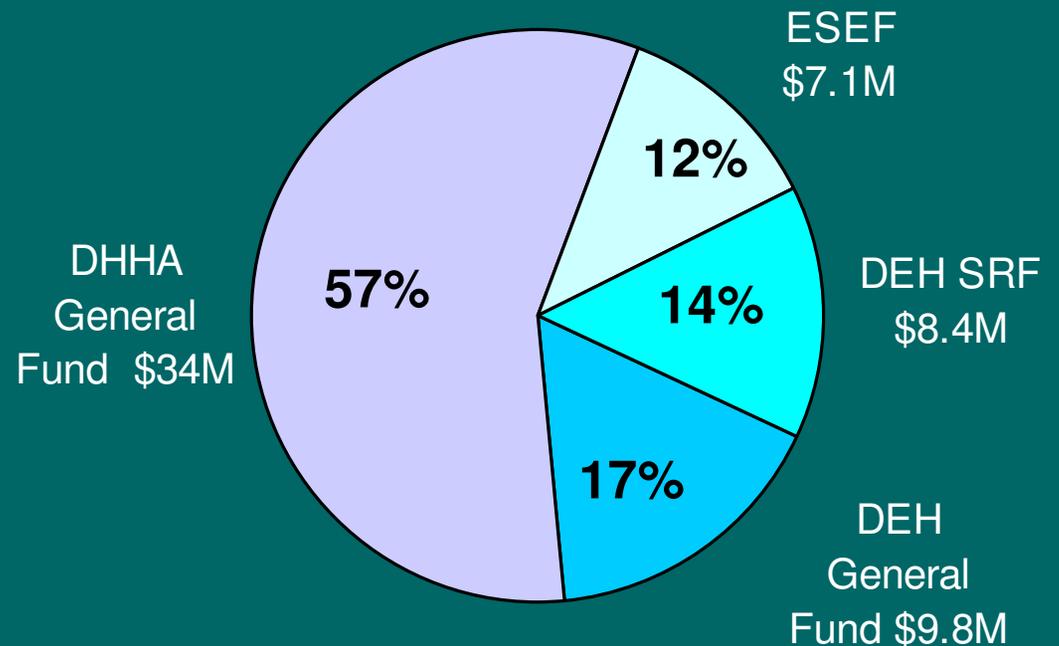


2012 Health Budget

- Programs affected by reductions
 - Emergency preparedness
 - Agency finance
 - Administrative support
 - Medical transcription
 - Animal control
 - Vector control
 - Air quality
 - Site assessment
- New revenues
 - Food Producing Animal license fee
 - Lifetime dog and cat license fee
 - Increased civil penalties for pet license violations
 - Needle exchange certification inspection fees

2012 Health Budget

- Total 2012 Health budget \$59.3M
 - General Fund \$43.8M
 - DEH - \$9.8M
 - Denver Health - \$34M
 - Enterprise Fund \$7.1M
 - Special Revenue Funds \$8.4M





2012 Health Budget

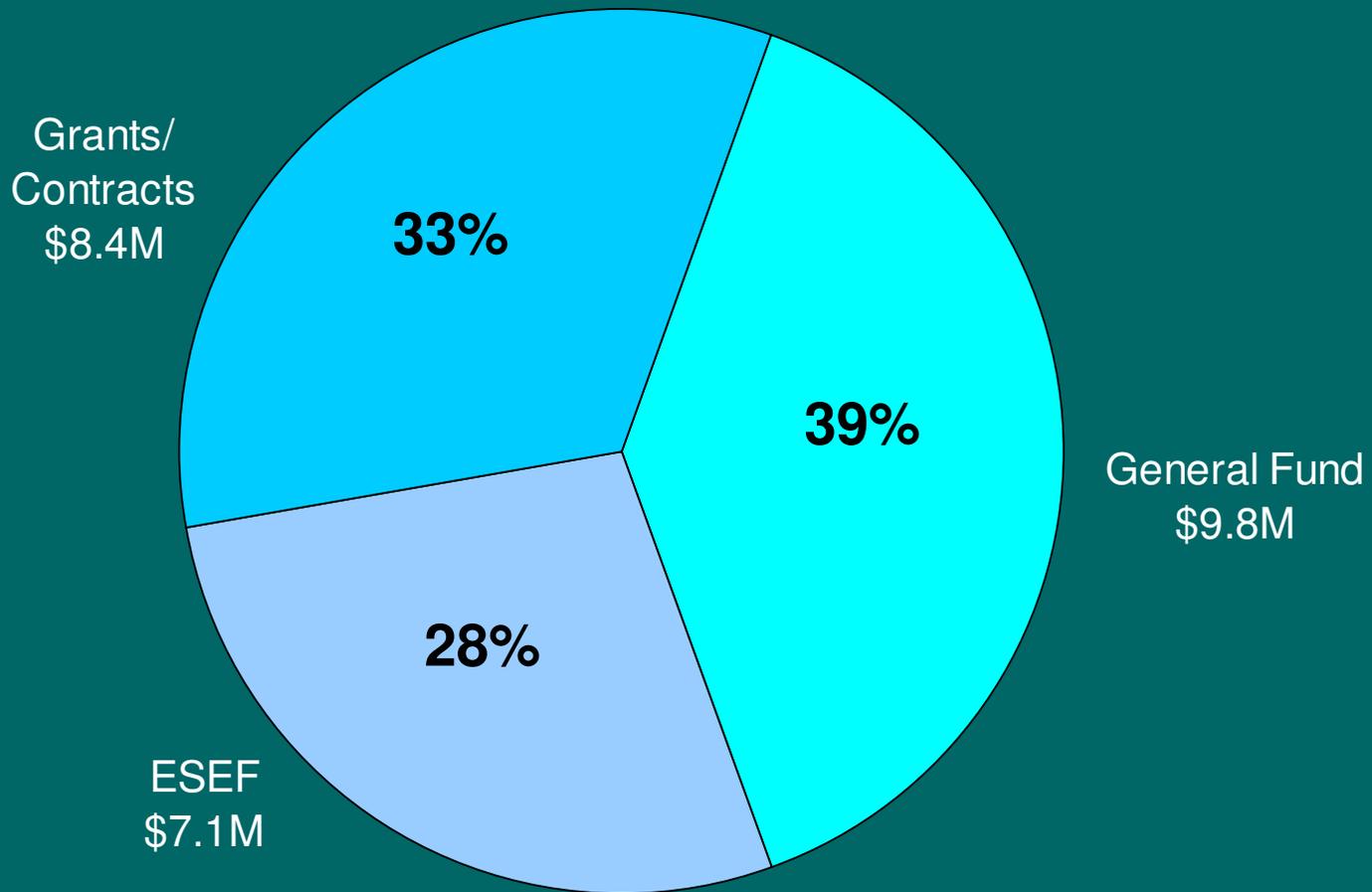
- Health budget covers
 - DEH full operational budget for 5 divisions and 9 programs
 - DEH's payment to Denver Health for certain medical services
- Funding from all sources
 - 74% General Fund
 - 14% Grant/Contracts
 - 12% Environmental Services Enterprise Fund (ESEF)



DEH Portion of 2012 Health Budget

- DEH receives 43% of 2012 Health budget
- DEH total 2012 budget is \$25.3M
- Funding sources for DEH portion
 - General fund \$9.8M or 39%
 - ESEF \$7.1M or 28%
 - Grants and contracts \$8.4M or 33%

Sources of DEH 2012 Funding



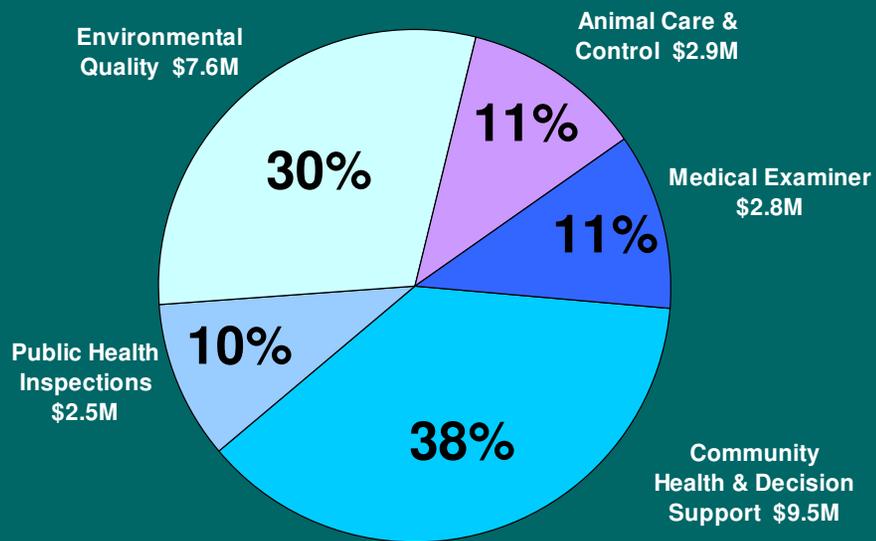
Total \$25.3M

2012 Funding by DEH Division

Funding Amount	Funding Source
<ul style="list-style-type: none">Animal Care & Control \$2.9M	<ul style="list-style-type: none">\$2.9M General Fund
<ul style="list-style-type: none">Community Health & Decision Support \$9.5M	<ul style="list-style-type: none">\$1.7M General Fund\$7.8M Grants/Contracts
<ul style="list-style-type: none">Environmental Quality \$7.6M	<ul style="list-style-type: none">\$7.1M ESEF\$526,000 Grants/Contracts
<ul style="list-style-type: none">Office of Medical Examiner \$2.8M	<ul style="list-style-type: none">\$2.8M General Fund\$4,000 Grants/Contracts
<ul style="list-style-type: none">Public Health Inspections \$2.5M	<ul style="list-style-type: none">\$2.5M General Fund

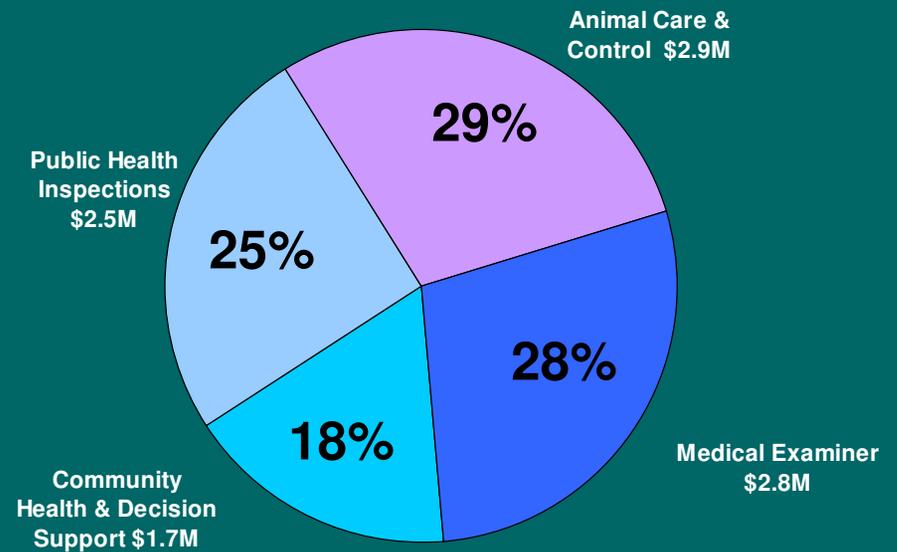
2012 Budget by DEH Division

General Fund, ESEF, and SRF



Total \$25.3M

General Fund



Total \$9.8M

DEH Partners with Denver Health

- City contracts with Denver Health for medical services
 - Total City payment is \$53.3M in 2012
 - DEH pays \$34M or 64% (57% of Health budget)
 - \$19.3M from other budgets – Safety, DIA, Human Services
 - DEH payments
 - Medical investigation and clinical public health services - \$2.2M
 - Denver CARES - \$3.6M
 - Drug consultation for poison center - \$97,000
 - Medically indigent medical services - \$28M
 - Debt payments for community clinics

Questions/Contact Information

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