

Executive Director of Safety

2024 City Council Presentation

To deliver a full spectrum of high-quality public safety services to individuals who live, work, and visit the City and County of Denver

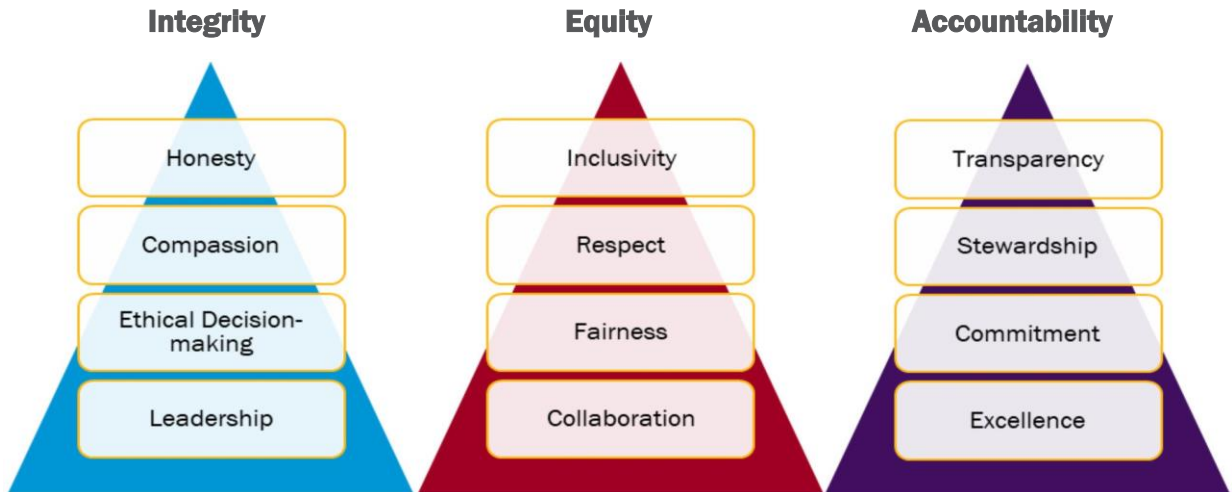
Department of Public Safety

Strategic Framework

Vision: Boldly drive creative solutions and fair practices for our employees and community.

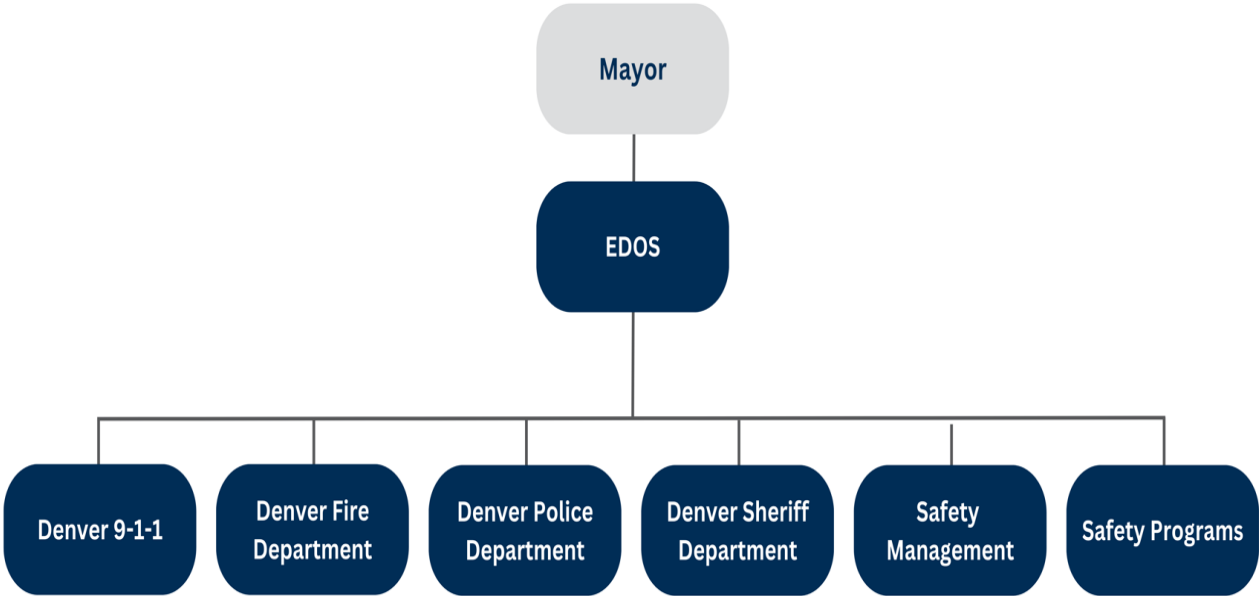
Mission: Solve complex problems through support and oversight of Denver Public Safety agencies.

Values:



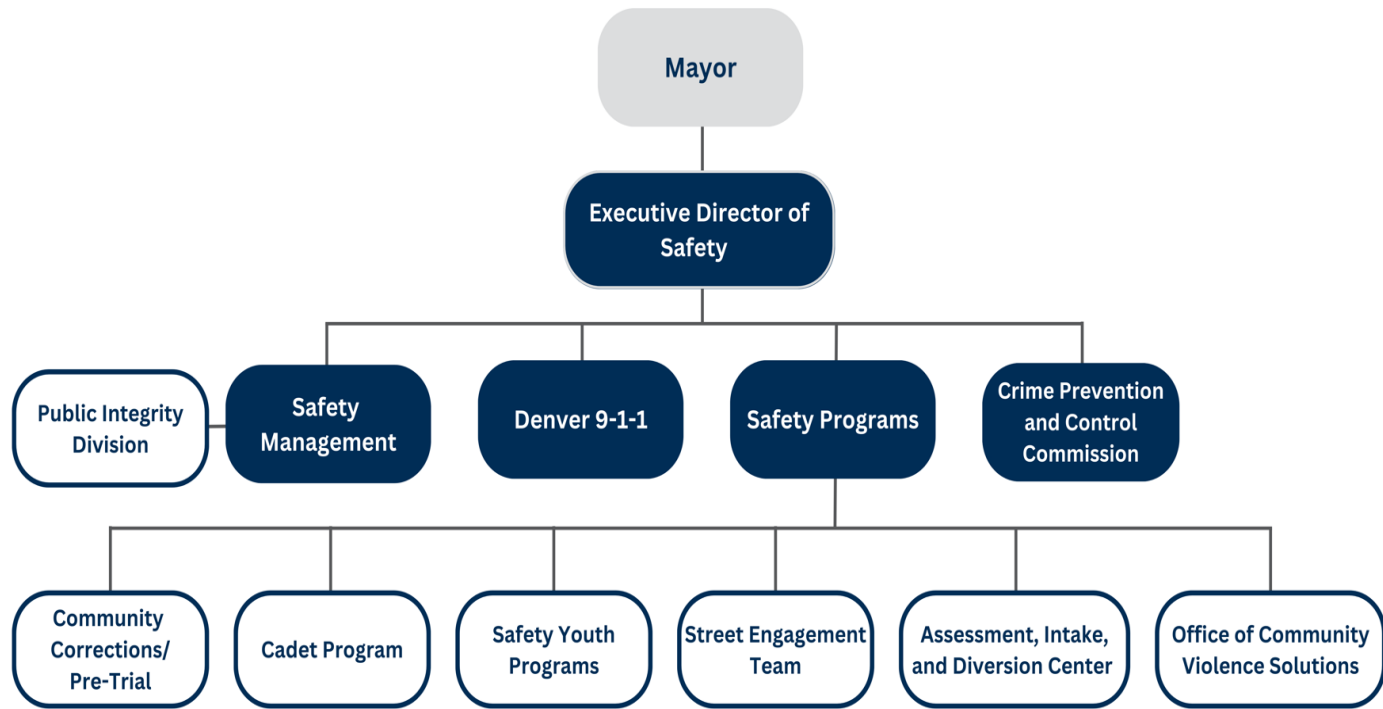
Organizational Chart

Department of Public Safety

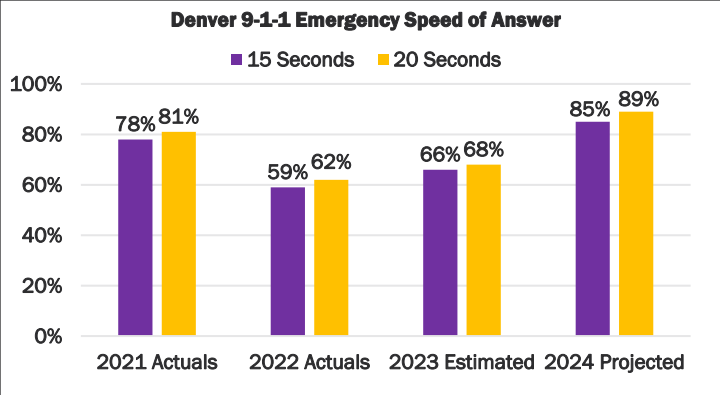
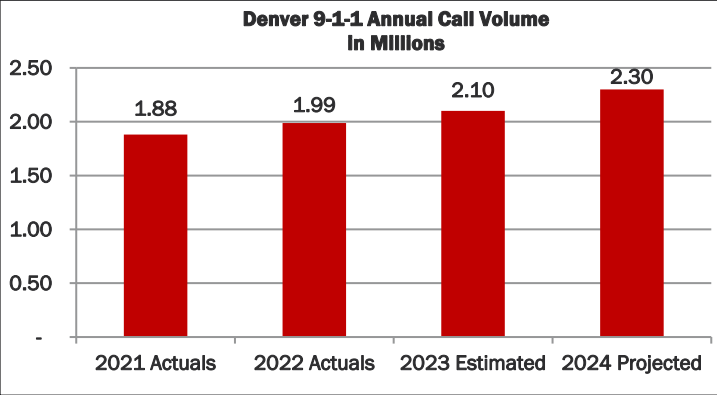
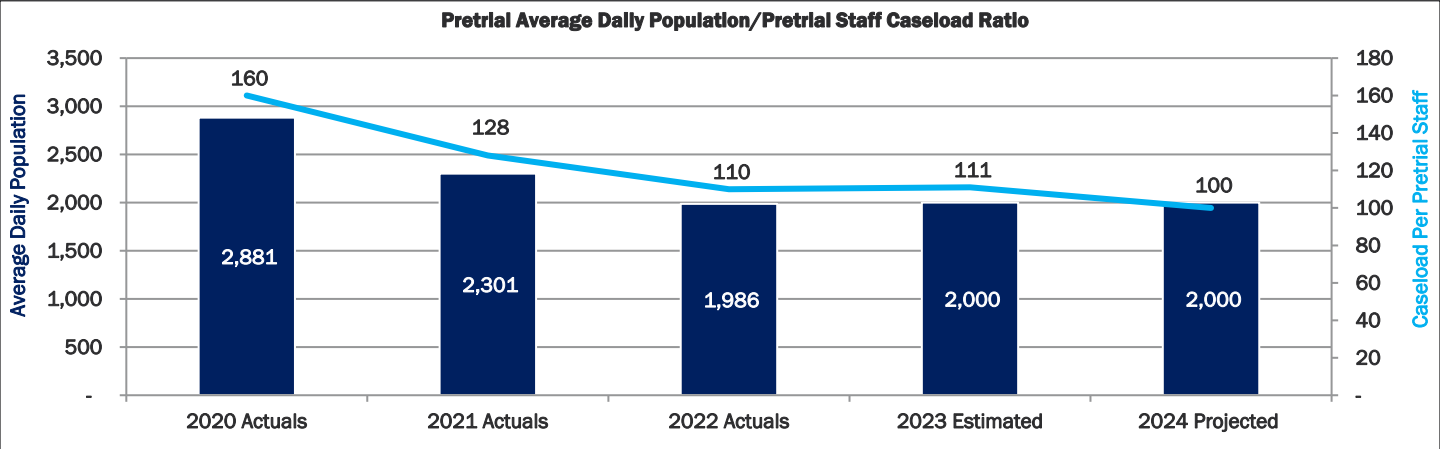


Organizational Chart

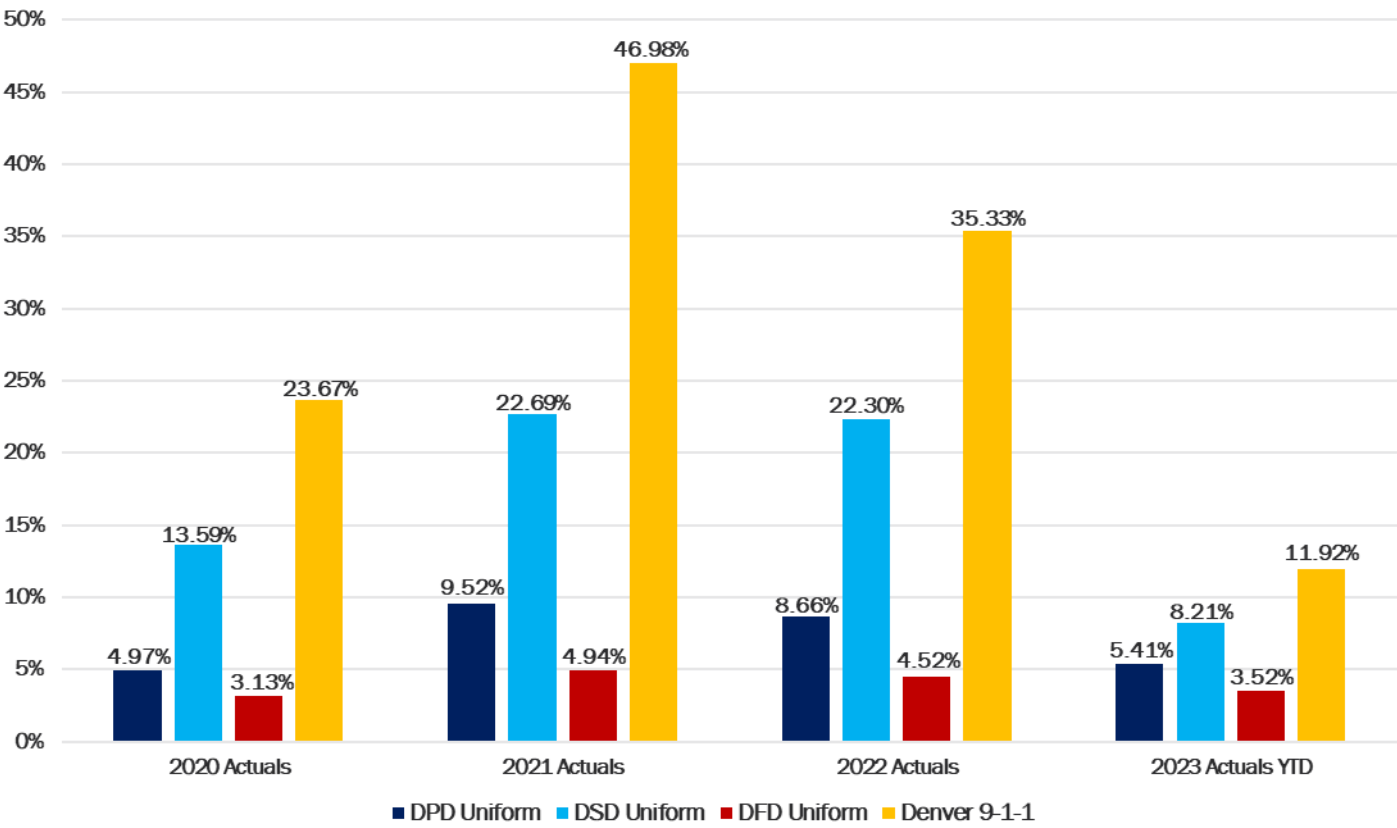
Office of the Executive Director of Safety



Key Strategic Metrics



Key Strategic Metrics – Attrition (Turnover) Rates



Vacancy Rates

(as of September 1, 2023)

Safety Mgmt & Programs
Vacancy Rate

19.29%

Safety Mgmt & Programs
Time to Fill

56 Days

Safety Mgmt & Programs
Turnover

12.75%

Denver 9-1-1
Vacancy Rate

11.06%

Denver 9-1-1
Time to Fill

40 Days

Denver 9-1-1
Turnover

11.92%

Addressing Inequities

Department of Safety (DOS) Equity Strategies

DOS has implemented numerous strategies to bolster inclusion:

- Human Resources implemented a mandate that anyone on a hiring panel must train in culturally sensitive interviewing skills to include bias trainings.
- Community Corrections created a procedure to ask for and share pronouns and document them in files and on paperwork where necessary to ensure clients are being addressed the way they would like to be.
- Denver 9-1-1 has committed to monthly education opportunities to provide history and context for their employees regarding the cultural history of the communities they serve.
- The Office of Community Violence Solutions developed gender-specific programming and outreach with services contracted by community-based organizations via request for proposals 11061A: Gender-Specific Programming: Girls, Juvenile Delinquency, and Gangs.

Desired Outcomes

There are notable racial and ethnic disparities in the criminal justice system, at all touch points within the various DOS agencies. The strategies described above aim to be more inclusive during hiring practices, while taking emergency calls, when providing gender responsive services to youth, and when processing members of the LGBTQIA+ community through pretrial and post conviction programs.

Addressing Inequities

The Office of Community Violence Solutions works to develop and support a network of partner agencies and programs to provide effective and efficient prevention strategies that collectively strengthen families and communities, provide effective and efficient case management intervention strategies to high-risk gang members and their families, and ensure effective enforcement of violent gang crimes.

Prevention

Support a network of partner agencies that can provide effective and efficient strategies that collectively strengthen families and communities.

Intervention

Create and support a network of partner agencies that provide case management intervention strategies to high-risk gang members and families.

Suppression

Create and support criminal justice partnerships to suppress violent crimes in the community.

2024 Budget Goals



Public Safety Improvements and Community Engagement

- Implement effective solutions to address and improve public safety services that alleviate negative disparate outcomes on marginalized communities.
- Promote ongoing diversity and awareness training programs to ensure equitable response.
- Create mechanisms for lasting change with community input.



Transition from Alternative Response to Integrated Response

- Support and expand alternatives to conventional public safety response to ensure the right resource is sent to the right situations.
- Foster the development of a city-wide integrated response across agencies.
- Ensure the health and safety of first responders and the community.



Staffing, Recruitment, and Employee Wellness

- Address staff shortages of DOS agencies through renewed focus on recruitment and retention.
- Create robust opportunities to support the mental health and well-being of our employees.
- Improve retention efforts to maintain adequate staffing levels.

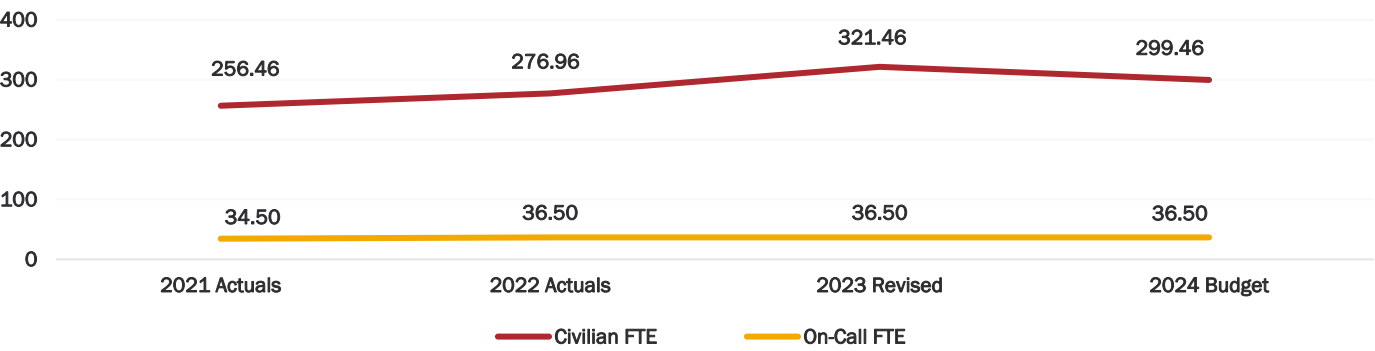


Training

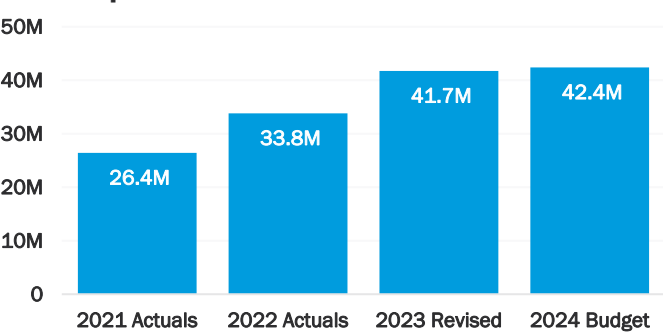
- Create a supportive culture that incubates and develops inclusive and innovative leaders throughout the Department.
- Ensure our protocols and standards of service delivery are equitable and support both our staff and community to thrive.

General Fund Expenses, Revenues, & FTEs

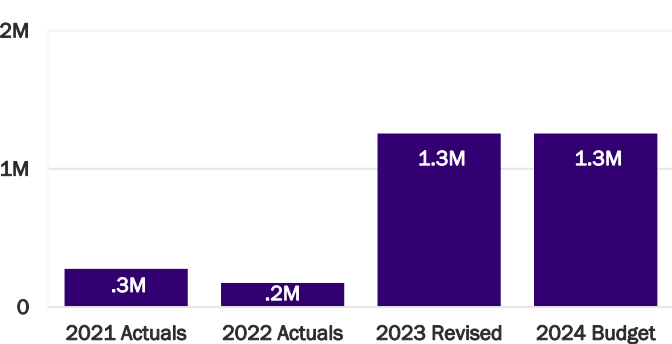
Total FTE



Total Expenses



Total Revenues



Non-General Fund Funding Sources



2024 Budget Alignment with City Council Priorities



Focus on improving Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access



Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods



Prioritize and support the recovery, resilience, and innovation of our workforce, local businesses, and community organizations

2024 Budget Alignment with City Council Priorities (continued)



Assessment, Intake and Diversion (AID) Center (General Fund - \$327,341; 3 FTE)

Provides an alternative to arrest and incarceration for certain low-level offenses. The center takes a trauma-informed public health approach to public safety by acting as a connection point to comprehensive community and systems-based services as a continuum of services and alternative response model.

Public Safety Cadet Program (General Fund – \$1,883,544; 34.5 FTE)

Facilitates the growth of high school graduates with part-time employment opportunities into public safety professionals. Those hired into the program receive invaluable training in public safety while DOS sponsors their college education. Cadets are an integral part of Denver Public Safety as they provide support to various sworn and civilian departments.

Street Engagement Team (General Fund - \$1,025,770; 12 FTE)

The Street Engagement Team (SET) provides an alternative response when engaging with and connecting individuals experiencing homelessness to resources. SET is comprised of two civilian teams who take a trauma-informed approach to building relationships and assisting with low-level enforcement.

2024 Budget Alignment with City Council Priorities (continued)



City Council Priority

Denver Public Safety Youth Programs		
Funding Source	FTE	Expenditures
General Fund	17.00	\$ 2,847,046
State (Grant) Funding	14.50	\$ 1,741,531
Total Investment	31.50	\$ 4,588,577

Intervention: Programs and services for youth who are justice-involved or are engaged in high-risk behavior that could lead to harm.

- Municipal Juvenile Diversion
- 2nd JD Colorado Youth Detention Continuum Program Denver Juvenile Human Trafficking Multidisciplinary Team

Primary Prevention: Programs and services available to any youth/family. Intended to support building protective factors.

- Public Safety Youth Leadership Team
- Mentor Program

Secondary Prevention: Programs and services for youth who have engaged in behavior that could lead to system involvement.

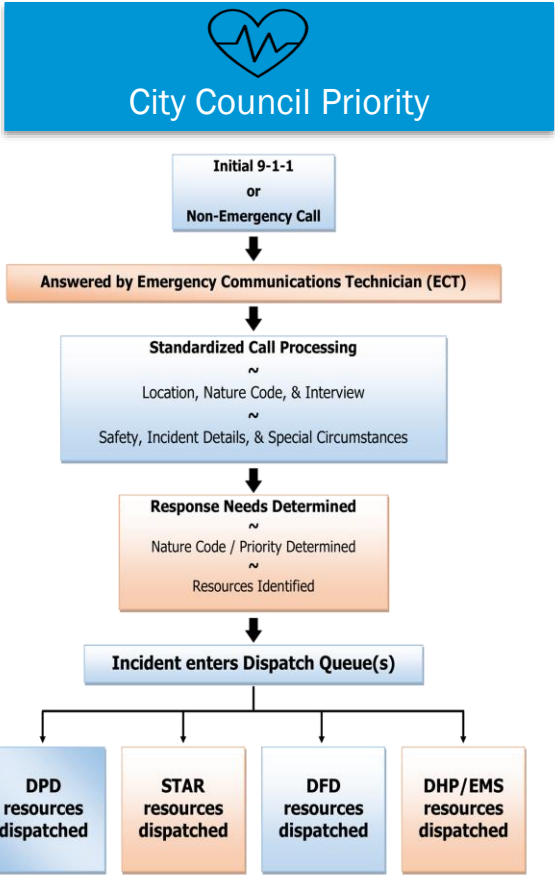
- Alternative to Citation Program
- Runaway Outreach Notification & Intervention (RONI) Project
- Community Partnership Program

2024 Budget Alignment with City Council Priorities (continued)

Denver 9-1-1 Emergency Communications Center		
Funding Source	FTE	Expenditures
General Fund	70.66	\$ 7,024,323
9-1-1 Trust Fund	147.34	\$ 19,659,254
Total Investment	218.00	\$ 26,683,577

Denver 9-1-1 Emergency Communications Center answers all calls for police, fire, emergency medical services (EMS), and the Support Team Assisted Response (STAR) within the City and County of Denver.

Denver 9-1-1 Center also answers non-emergency calls coming into the Denver public safety answering point and provides support services for warrant entry and cancellation, booking and release clearance and serves as a liaison between Department and Colorado Bureau of Investigations.



Summary of 2024 Budget Expansions

Account Category	Permanent	One-Time	Total 2024
Personnel	\$2,180,670	\$0	\$2,180,670
Services and Supplies	\$709,025	\$78,888	\$787,913
Capital Equipment	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0
Subtotal	\$2,889,695	\$78,888	\$2,968,583
Denver Health	\$159,200	\$0	\$159,200
Grand Total	\$3,048,895	\$78,888	\$3,127,783

Permanent FTE	On-Call/Limited FTE	Total 2024 FTE
25.00	0.00	25.00

Community Corrections MORE Center

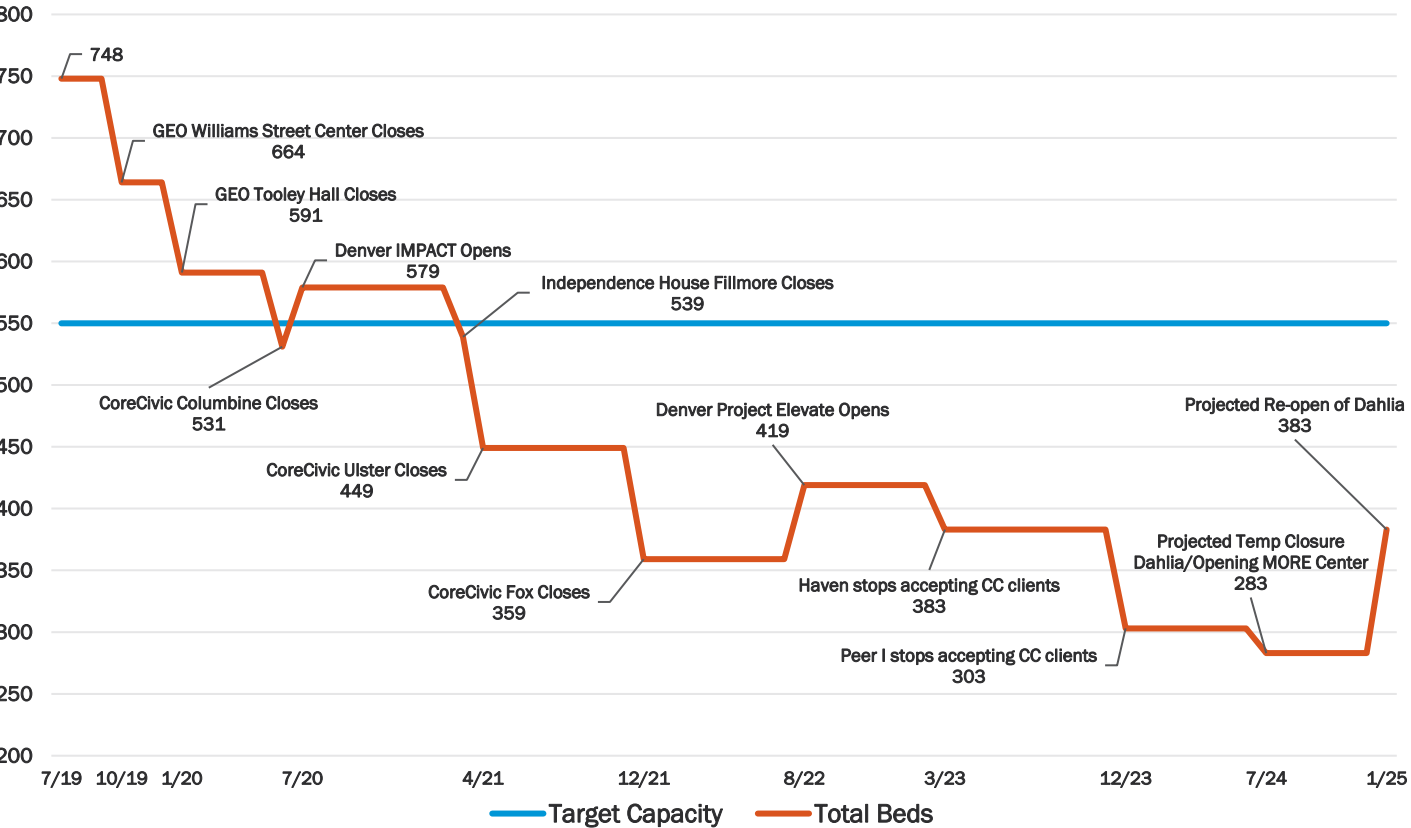
Description	Expenditures	FTE	Duration
Personnel	\$2,180,670	25.00	Permanent
Services and Supplies	\$709,025	0.00	Permanent
90 Beds and 6 Cell Phones	\$78,888	0.00	One-Time
General Fund Total	\$2,968,583	25.00	
Lease Agreement	\$2,000,000	0.00	
State Reimbursement Total	\$2,000,000	0.00	

This expansion supports personnel and operating budget of a 90-bed Community Corrections program. State funding will be utilized to pay for the lease agreement.

Budget Equity Framework Summary

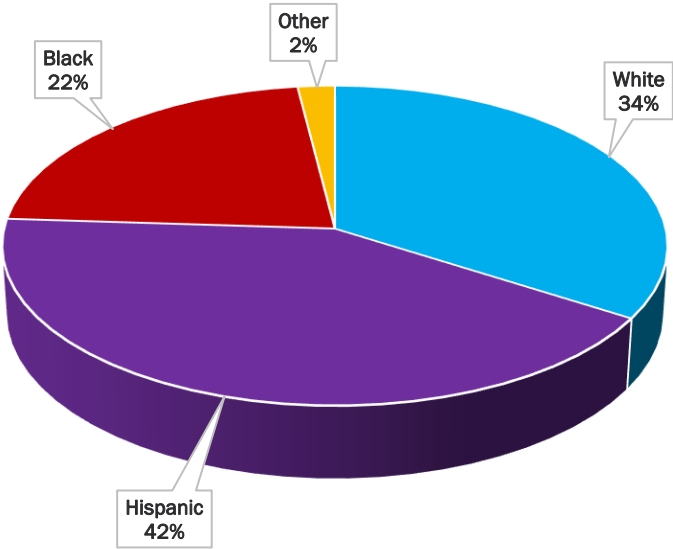
Incarceration causes harm to people and in Denver people of color are nearly twice as likely to be incarcerated as their population share. Community Corrections bed's reduce harm by removing people from incarceration. Failure to increase bed space allows disproportionate harm to people of color to persist.

Community Corrections Bed Capacity

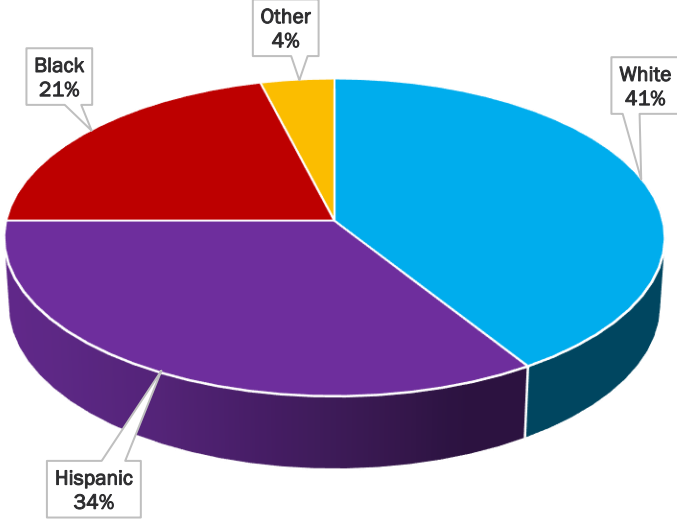


Community Corrections Waitlist Race & Ethnicity

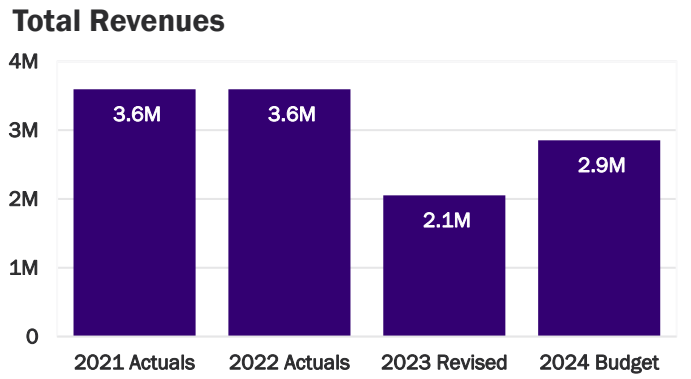
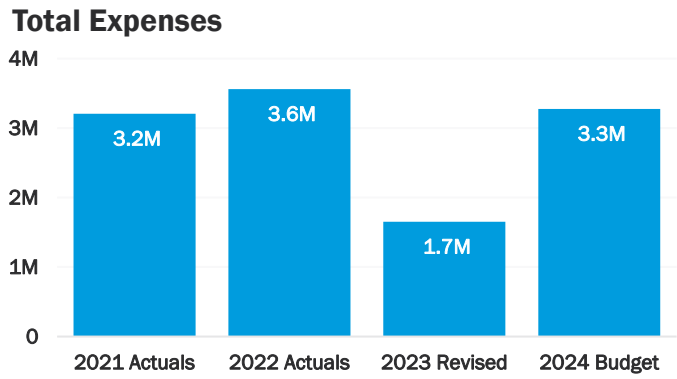
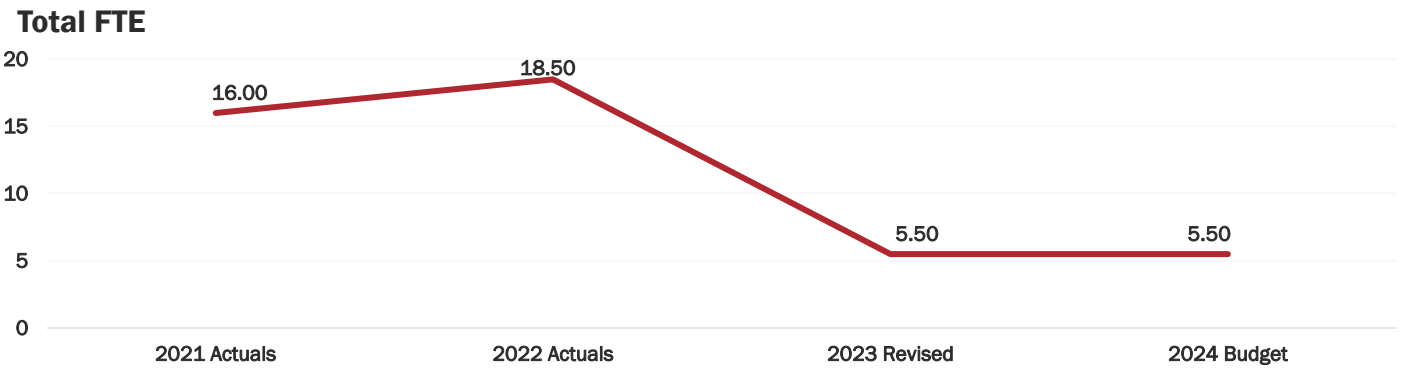
Direct Sentence
(as of July 2023)



DOC Transition
(2023 projected)



Crime Prevention & Control Commission Expenses, Revenues, & FTEs



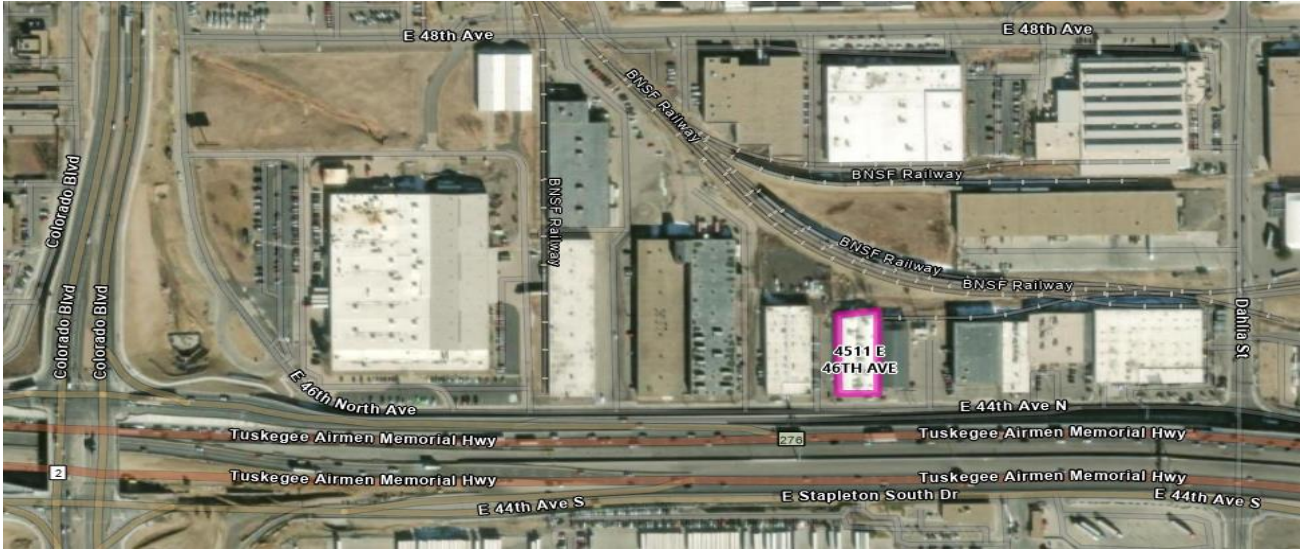
ARPA Recovery Allocation Summary

Program Name	Allocation Amount	Spent & Encumbered	Remaining Amount	Current Plans for Remaining Amount
Place Network Investigations (PNI) / CPTED (Round 1 Funding)	\$1,500,000	\$1,307,000	\$193,000	Individual CPTED implementations & augmentation of 2 nd tranche activity.
Place Network Investigations (PNI) / CPTED (Round 2 Funding)	\$1,500,000	\$0	\$1,500,000	\$1M will be reallocated to DEDO for downtown activations.
Safety Equipment	\$289,969	\$289,969	\$0	CARES ESP vans to be invoiced by Denver Health.
Total	\$3,289,969	\$1,596,969	\$1,693,000	

Approved Capital Improvement Programs

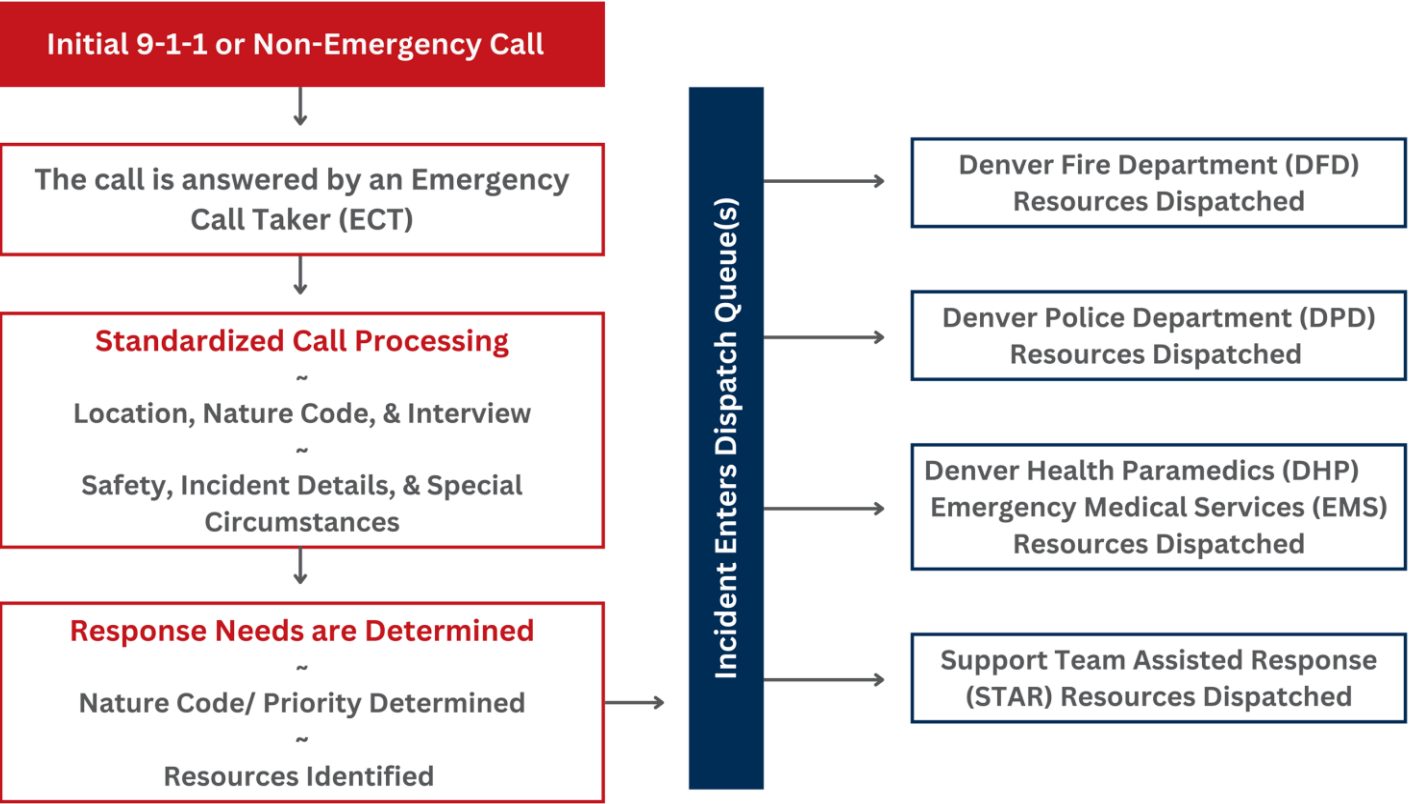
Description	Budget Impact
Community Correction Dahlia Street Facility	\$2,200,000

Funding to facilitate renovations of an acquired existing facility at 4511 East 46th Avenue.

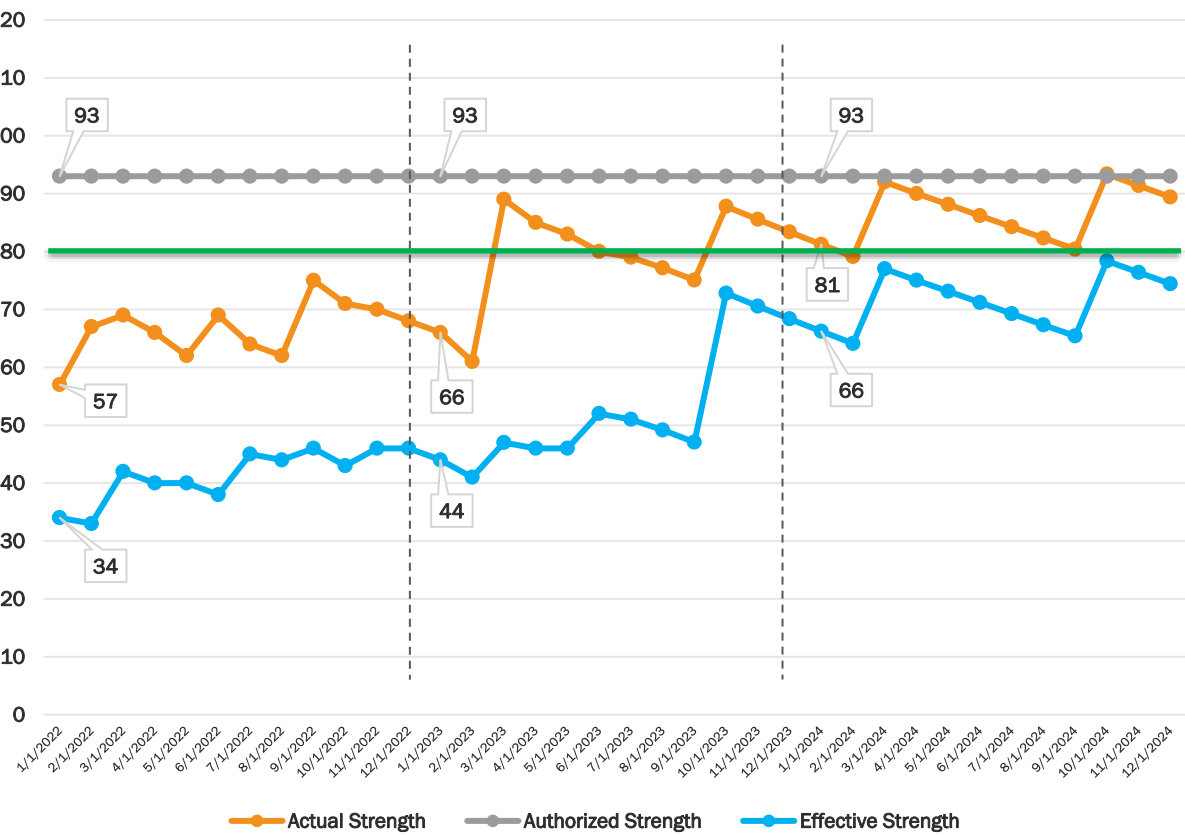


Appendix

Denver 9-1-1 Call Intake Process



Denver 9-1-1 ECT Staffing Optimization



Authorized Strength

Total number of ECT positions approved in the budget

Actual Strength

Total number of people filling ECT positions (accounts for attrition)

Effective Strength

Total number of people filling ECT positions NOT including recruits/trainees (accounts for attrition)

2024 Staffing Goal

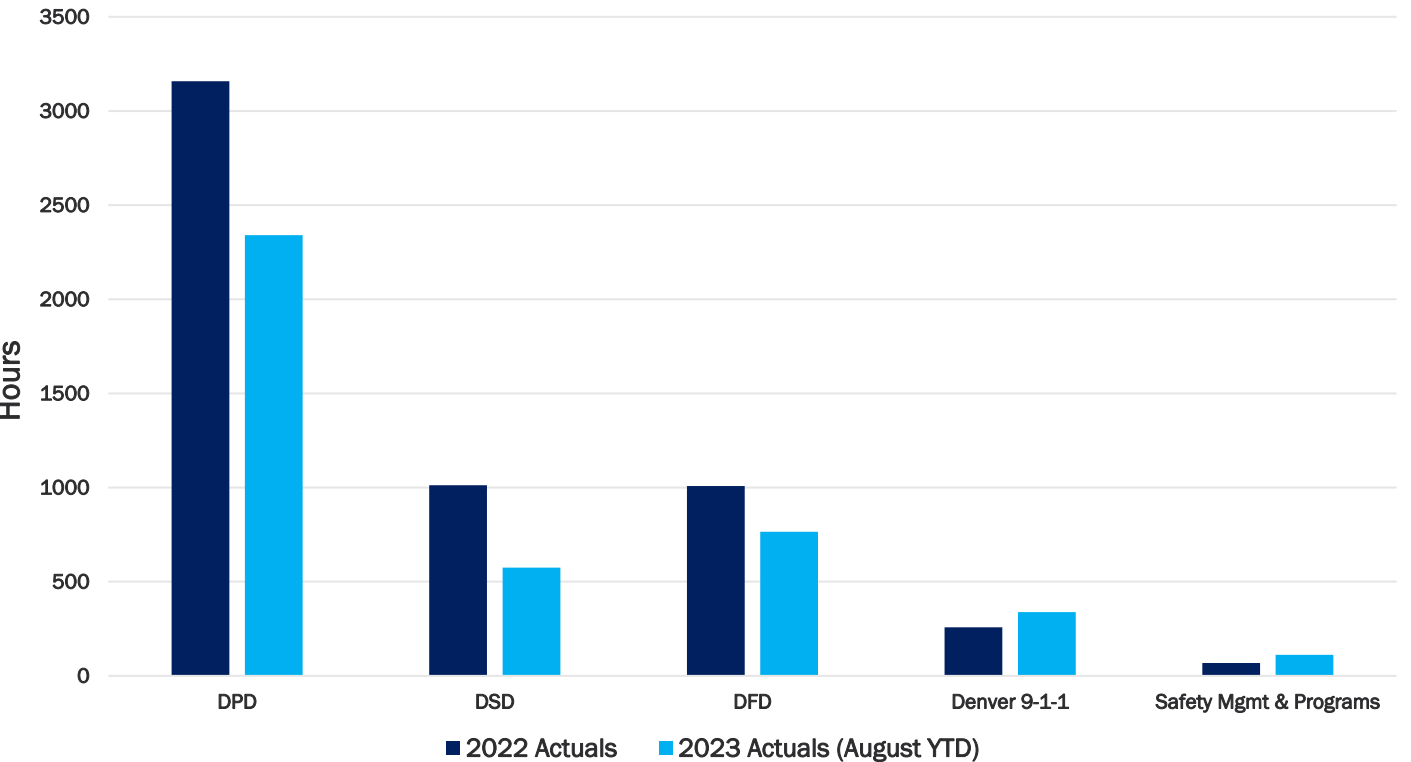
Estimated number of effective ECTs needed to meet or exceed the National Emergency Number Association standard of 95% of 9-1-1 calls answered within 20 seconds

Employee Wellness Program



Employee Wellness Program

Mental Health Counseling Hours



2024 General Fund Budgeted FTE by Cost Center

General Fund Operations	FTE	On-Call	Total
3501000 Safety Management	92.40	3.00	95.40
Administration	30.00	-	30.00
Public Integrity Division	18.00	-	18.00
Finance	15.40	-	15.40
Human Resources	24.00	3.00	27.00
Employee Wellness Program	5.00	-	5.00
3504000 Safety Programs	99.40	33.50	132.90
Office of Community Violence Solutions	8.00	-	8.00
Cadet Program	1.00	33.50	34.50
Pre-Trial & Electronic Monitoring	51.40	-	51.40
Juvenile Service Center	7.00	-	7.00
Youth Programs	17.00	-	17.00
Street Engagement Team	12.00	-	12.00
Assessment, Intake, & Diversion Center	3.00	-	3.00
3505000 Crime Prevention & Control Commission	2.00	-	2.00
3506000 Community Corrections	35.00	-	35.00
Intentional Men Practicing Accountability, Compassion, & Trust Program	10.00	-	10.00
MORE Center	25.00	-	25.00
Total	228.80	36.50	265.30

2024 Denver 9-1-1 Budgeted FTE by Cost Center

9-1-1 General Fund Operations	FTE
3541000 9-1-1 Emergency Communications	70.66
9-1-1 Support	31.66
9-1-1 Call Intake Operations	13.00
Law Enforcement Dispatch Center	-
National Crime Information Center	26.00

9-1-1 Trust Fund Operations	FTE
3501000-56540 9-1-1 Emergency Communications Trust Fund	147.34