

Denver Sheriff Department

2024 City Council Presentation

*To provide safe custody for those placed in our care
and to perform all of our duties in a manner that is
responsive to the needs of our diverse community.*

2022-2023
**STRATEGIC
PLAN**

Denver Sheriff
Department



LEAD, LISTEN TO AND TAKE CARE OF OUR STAFF.

- Build strong leaders who are trained, competent, confident, and accountable.
- Create formalized pathways for professional growth for all staff.
- Ensure all staff are treated equitably.
- Foster strong internal communication to include bilateral feedback and transparency.



ENSURE FAIRNESS, DIGNITY AND HUMANITY FOR THOSE IN OUR CUSTODY, ESPECIALLY THE MOST VULNERABLE.

- Provide jail programming that is effective and equitable.
- Prepare individuals to transition out of custody by providing re-entry support (transportation, housing, warm hand-offs, etc.) and fostering healthy connections in the community.
- Work to prevent suicides and other preventable harms to people in our custody.
- Support the mental health of everyone in custody by providing responsive care and access to classes and programs (Crisis Response Team, Mental Health Step-Down Unit, etc.).



BE RESPONSIVE AND RESPECTFUL TO THE COMMUNITY WE SERVE.

- Foster strong partnerships with the community, including regular two-way communication to promote transparency, spread awareness, and engage on important issues.
- Continue to build a strategic network of community advisors and champions.
- Advance partnerships with the local media to improve and diversify reporting.
- Encourage staff to become more involved in the community we serve and understand the importance of doing so.



STRIVE FOR PROFESSIONAL GROWTH AND LIVE OUT THE 22 CORE COMPETENCIES IN OUR WORK.

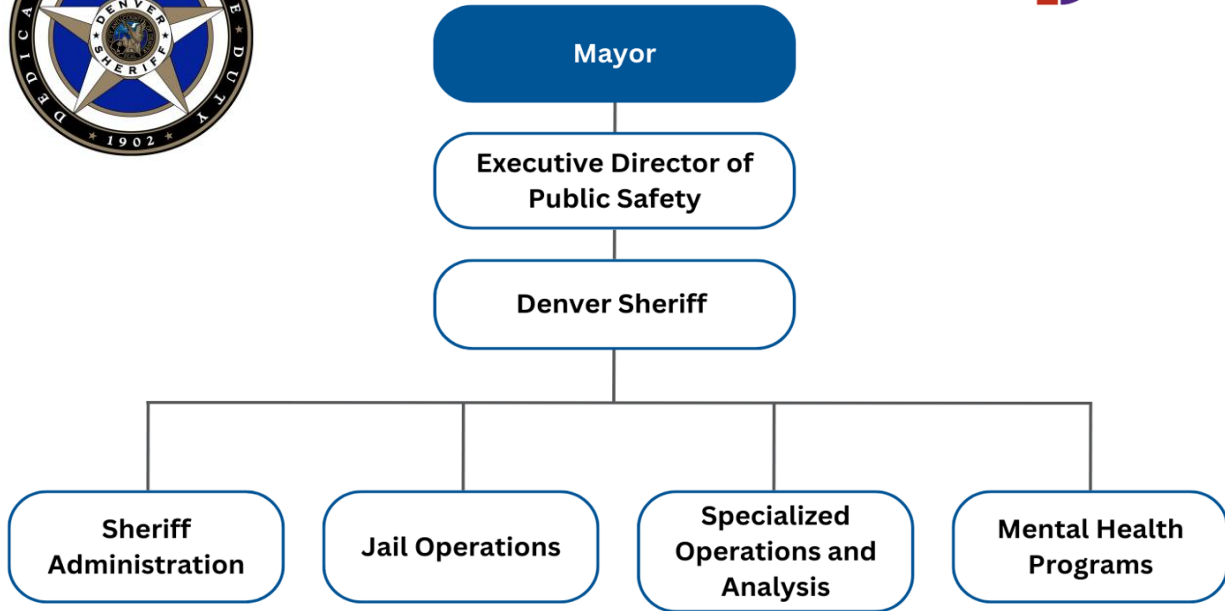
- Ensure the 22 Core Competencies are reflected in the DSD policies, procedures, and vision/mission statement and are incorporated into staff training and communication campaigns.
- Promote continuous improvement through certifications and proactive innovation.
- Reimplement the "Day with the Sheriff" program, as well as similar programs for chiefs, majors, captains, and sergeants; leverage the program for career development, leadership, mentorship, and two-way communication.



MAKE TIME FOR PERSONAL SELF-CARE AND WORK-LIFE BALANCE.

- Keep staff safe, healthy, and well.
- Incorporate equity in scheduling, break times, post assignments, etc.
- Encourage employees to take planned leave.
- Provide tools and resources for employees to achieve work-life balance.

Organizational Chart



Key Strategic Metrics

Historical Population: Combined Total

Average YTD

1,699

Average Last Year

1,707

Latest results for:

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Date ▾

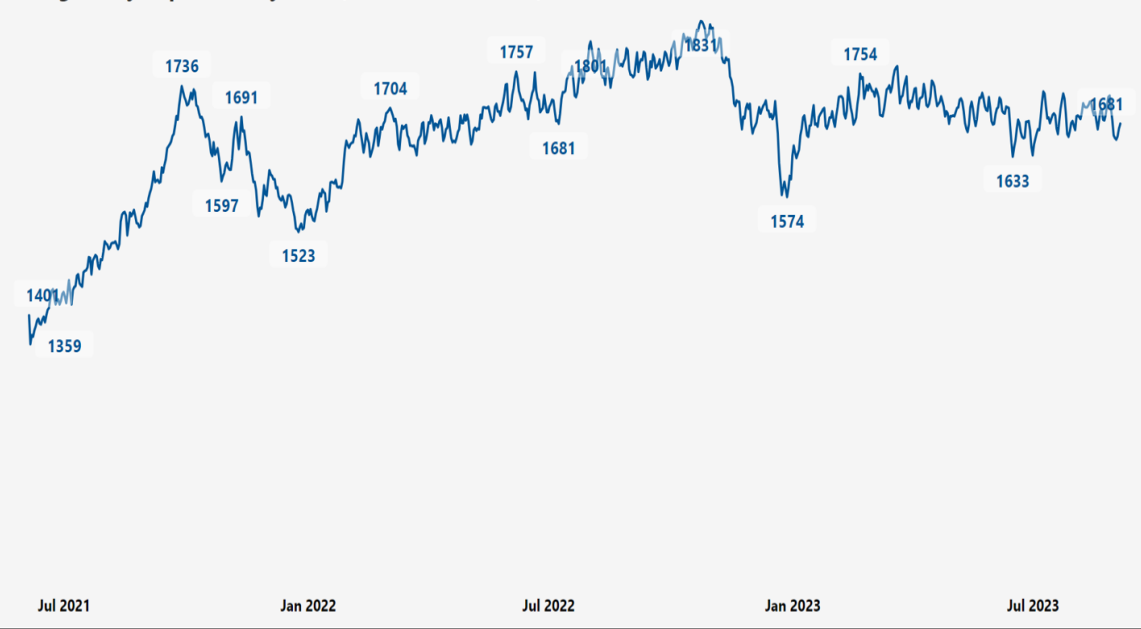
6/5/2021

9/5/2023

Avg: Displayed Range

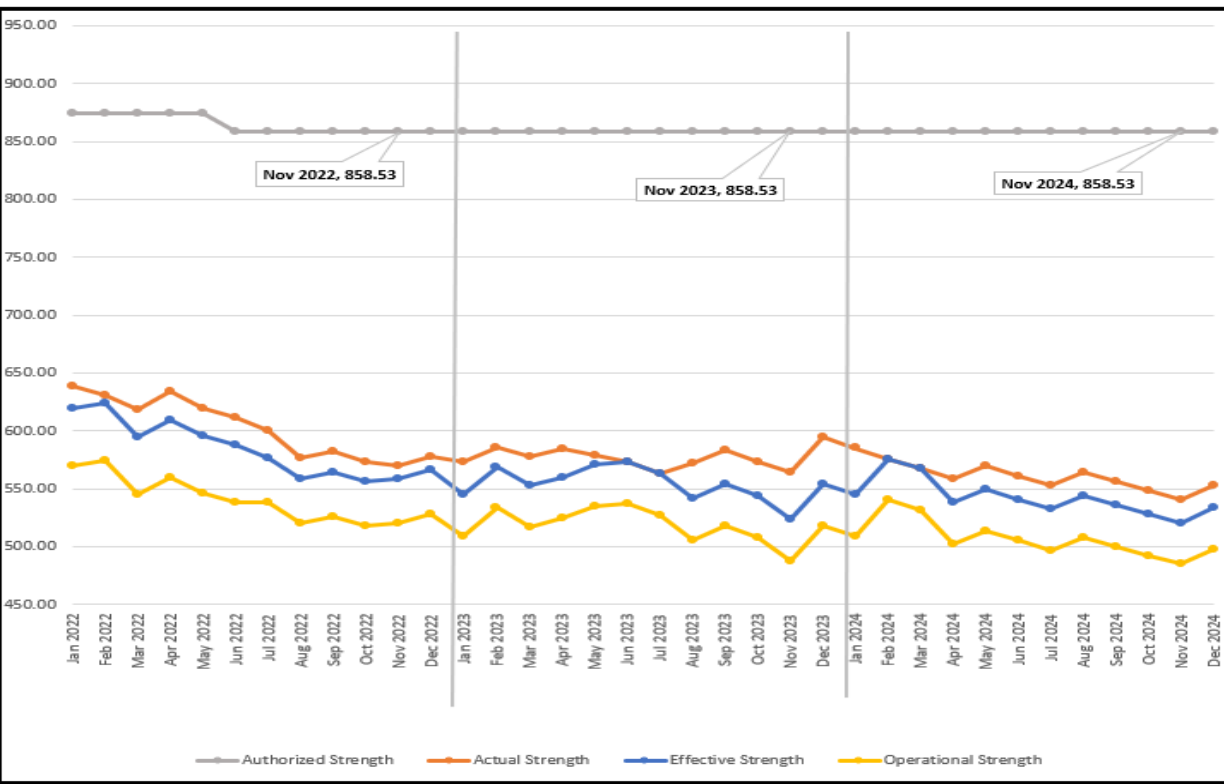
1,666

Average Daily Population by Date (Combined Facilities)



DSD Staff Optimization

DENVER SHERIFF STAFFING OPTIMIZATION



Authorized Strength: Total number of uniformed positions approved in the budget

Actual Strength: Total number of people filling uniformed positions (accounts for attrition)

Effective Strength: Total number of people filling uniform positions NOT including recruits/trainees (accounts for attrition).

Operational Strength: Effective Strength including personnel on modified duty and extended leave.



DSD Vacancy Rates

Data as of September 1, 2023

Operational Vacancy
Rate
Uniform Personnel

35.39%*

Time to Fill
Uniform Personnel

84 Days

Turnover
Uniform Personnel

8.21%

Vacancy Rate
Non-Uniform Personnel

30.86%

Time to Fill
Non-Uniform Personnel

54 Days

Turnover
Non-Uniform Personnel

20.34%

*35.39% represents the Operational Vacancy Rate, not the Actual/Regular Vacancy Rate, this does not include recruits.

Addressing Inequities

Recovery in a Secure Environment (RISE) Program

The RISE Program is an alcohol and drug treatment program with housing units offering counseling and classes to program participants. RISE strives to assist the people in the program with the goal of reducing recidivism for people who have substance misuse challenges.

External stakeholders identified a racial equity gap within our RISE Program where there was potentially inequitable enrollment and service across race, ethnicity, and gender demographics. An analysis was done in partnership with OSEI (Office of Social Equity and Innovation) and steps were taken to close the gap. A data re-analysis is underway to ensure the gap has closed and preliminary findings look promising.

Anticipated Results

Jail populations which were already disproportionately comprised of minority groups will become more balanced when it comes to inclusion in the RISE program.

2024 Budget Goals



Staffing and Recruitment

- Address retention, turnover, and overtime factors that will improve safety protocols for employees.
- Prioritize employee morale and reduce attrition.



Enhancement of Public Safety Program

- Create effective solutions to address our public safety responses.
- Promote a positive, efficient, and effective organization culture, fostering a safe and secure environment for staff and people in custody.



Wellness of People in Custody

- Ensure adequate inmate safety procedures, and improve outcomes for people leaving our custody with strategic programming.
- Promote and maintain the appropriate resources to meet the safety and wellness needs of people in custody.

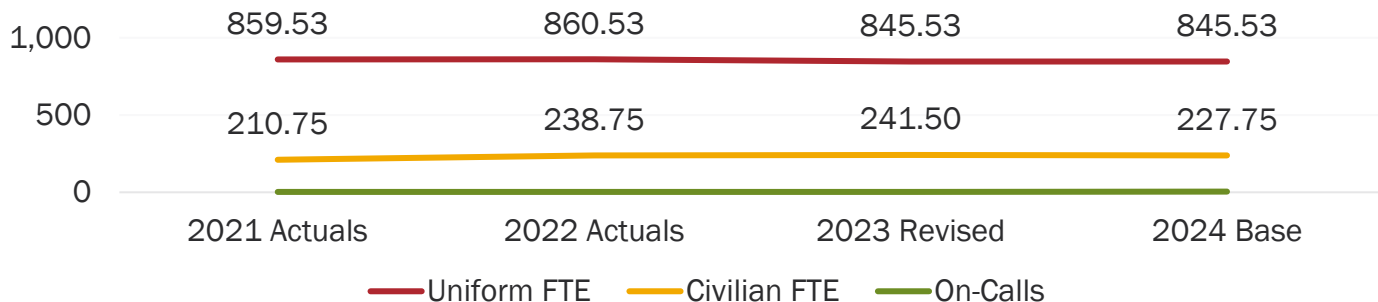


Facility Improvement Needs

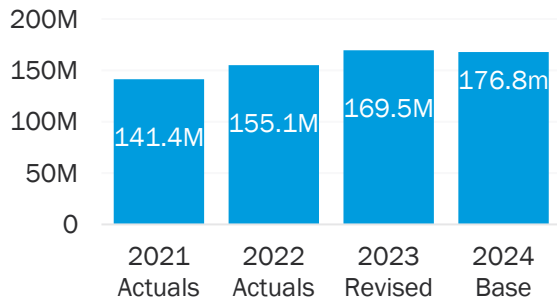
- Improve Facility and Technology Equipment.

General Fund Expenses, Revenues, and FTEs

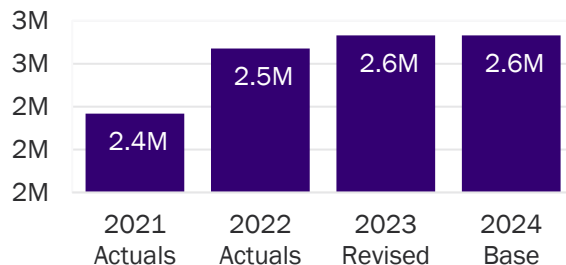
Total FTE



Total Expenses



Total Revenues



2024 Budget Alignment with City Council Priorities



Strengthen community safety by expanding our mental resources and wellness efforts.



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

2024 Budget Alignment with City Council Priorities



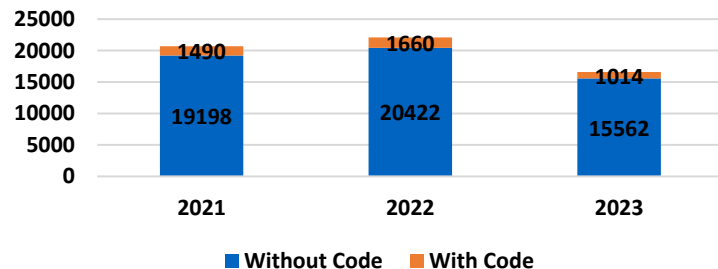
Strengthen community safety by expanding our mental resources and wellness efforts.

The Denver Sheriff's Department Mental Health Division focuses resources on mental/behavioral health and substance misuse treatment within the jail system.

Percentage of Individuals in Custody with a Mental Health Code – 55.54%

- Crisis Response Team
 - 12 FTE
 - \$1,101,150 in General Fund dollars
 - Specific program funding also provided via several grant funding opportunities

Bookings With and Without Mental Health Codes



2024 Budget Alignment with City Council Priorities



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

The Denver Sheriff's Department Programs Team focuses efforts on providing community reentry programs and resources to improve outcomes upon release.

- Programs Team
 - 11.75 FTE
 - \$1,155,345 in General Fund dollars
 - Specific program funding also provided via several grant funding opportunities

Program offerings include:

- GED Training and Testing
- Job Readiness Program
- Parenting/Child Bonding
- RISE Program
- Case Management Services
- Housing and Employment Services

Summary of 2024 Budget Expansions

Account Category	Permanent	One-Time	Total 2024
Services and Supplies	\$4,762,000	\$665,000	\$5,427,000
Denver Health	\$2,985,429	\$0.00	\$2,985,429
Capital Equipment	\$775,000	\$0.00	\$775,000
Total	\$ 8,522,429	\$ 665,000	\$ 9,187,429

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

Food Services Contract

Expenditures	Description	Duration
\$4,000,000	Trinity Services Group Inc.	Permanent

This expansion of \$4,000,000 supports the 2024 contractual obligation for food services which is \$7,156,000. This contract provides all meal preparation and food service oversight for persons in custody and staff at Denver Jail facilities.

Budget Equity Framework Summary

Demonstrates a commitment to improving the nutritional content and variety of foods which improves physical and mental health for those in our care.

Denver Health and Hospital Authority

	Expenditures	Description	FTE	Duration
	\$2,865,122	DHHA 2024 Merit /Market Increase	-	Permanent
	\$120,307	B-3 Sheriff Operationalize Medication Assisted RN	1	Permanent
TOTAL	\$2,985,429		1	

Budget Equity Framework Summary

Continues our commitment to provide a safe and efficient environment for our staff and those in our care and custody.



Cybersecurity Audit Remediation

Expenditures	Description
\$1,785,000	Cybersecurity Audit Remediation

The Office of the Auditor with CP Cyber LLC has conducted a Cybersecurity audit for the Department of Safety. The audit findings as related to Denver Detention Center, Denver County Jail and Lindsey Flanigan Courthouse identified vulnerabilities and other problem areas of infrastructures. This will support the first phase of the audit recommendation and includes the replacement of technology equipment and software upgrades.

Request Line	Amount	Duration
Camera Replacement (380 per year)	\$775,000	Permanent
Technology Replacement	\$665,000	One-Time
Technology Operation	\$345,000	Permanent

Budget Equity Framework Summary

Ensures continuous improvement and maintenance of facilities that enhance the safety of staff, people in custody and the community at large.

Facility Leases

Expenditures	Description	Duration
\$417,000	5380 Brighton Blvd	Permanent

This proposal of \$417k is to meet the 2024 contractual obligation of the overflow impound storage at 5380 Brighton Blvd. DSD has \$300k in its 2024 base budget.

Budget Equity Framework Summary

This continues our commitment to provide a safe and efficient environment for our staff and those in our care and custody.



Questions???