



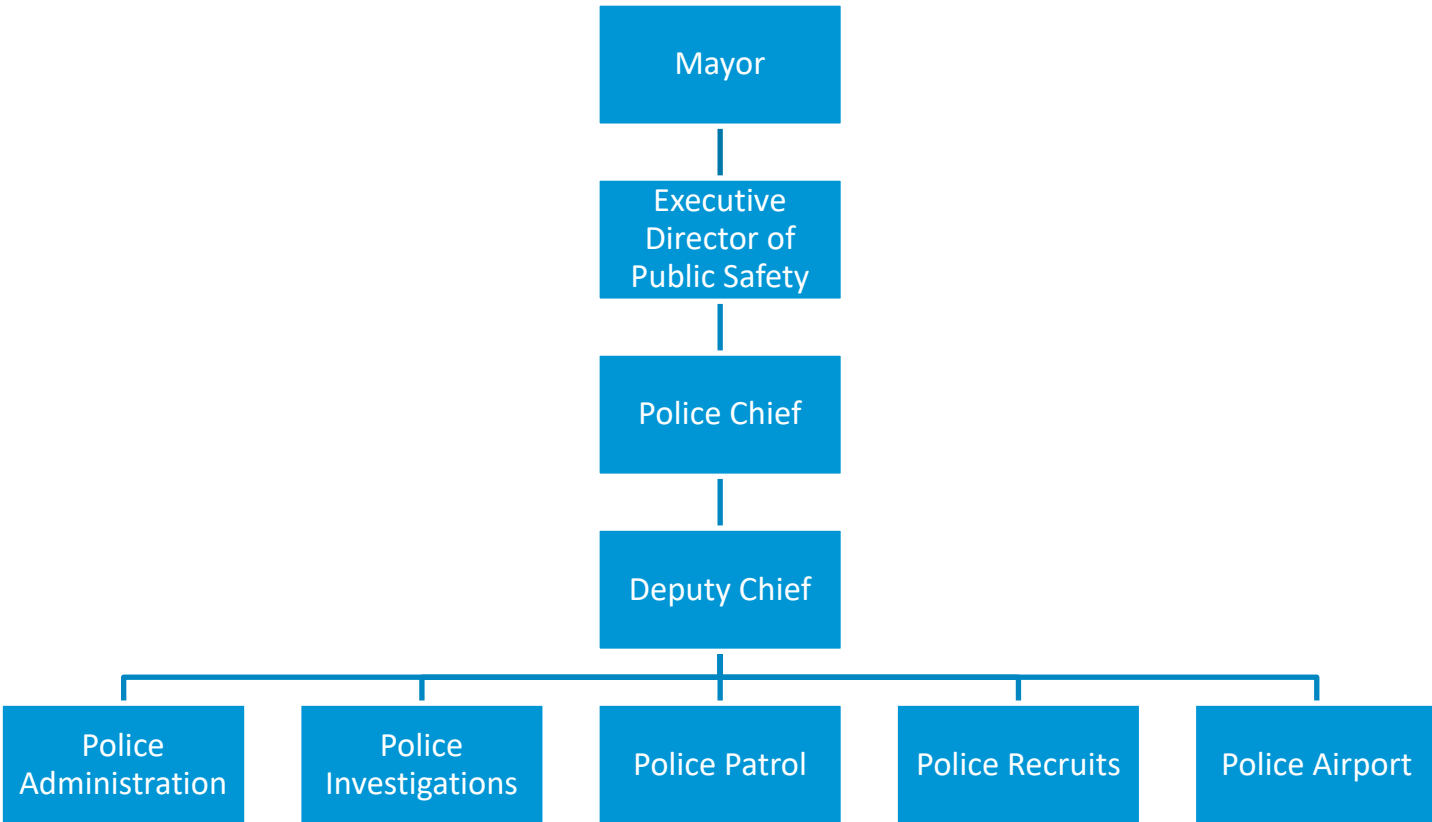
Denver Police Department

2024 Council Presentation

Preventing crime and increasing public trust while honoring the responsibilities granted to us by those we serve, with continued focus on partnerships, learning, and innovation.

**BUILDING ON A STRONG FOUNDATION**

Organizational Chart



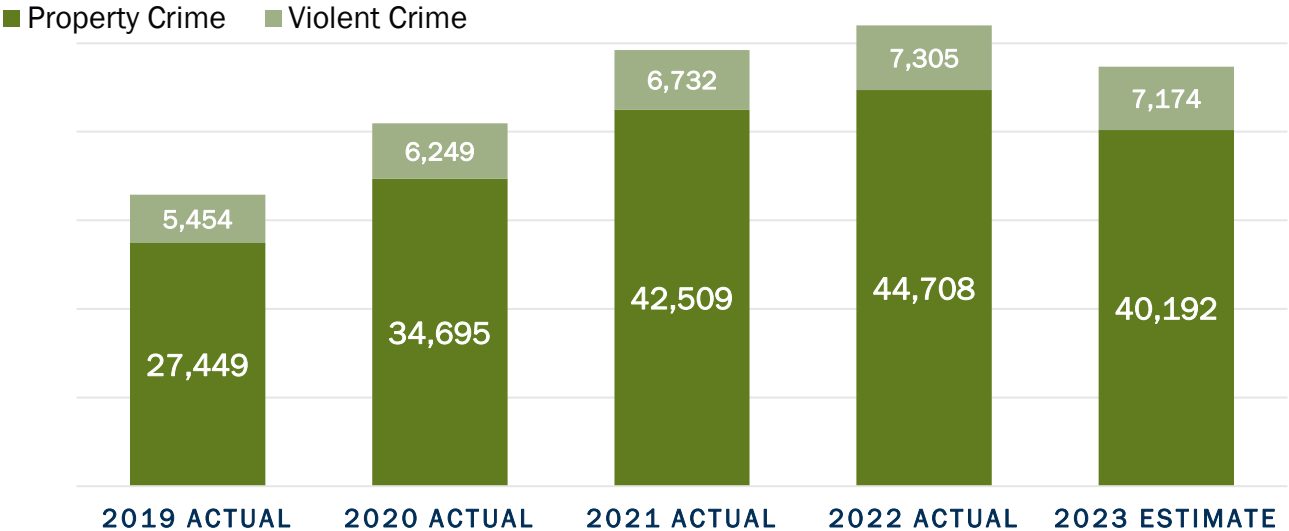
DPD Vacancy Rates

(as of September 1, 2023)

Vacancy Rate Uniform Personnel	Time to Fill Uniform Personnel	Turnover Uniform Personnel
6.14%	135 Days (average)	5.41%
Vacancy Rate Non-Uniform Personnel	Time to Fill Non-Uniform Personnel	Turnover Non-Uniform Personnel
13.07%	38 Days	8.59%

Key Strategic Metrics: Crime

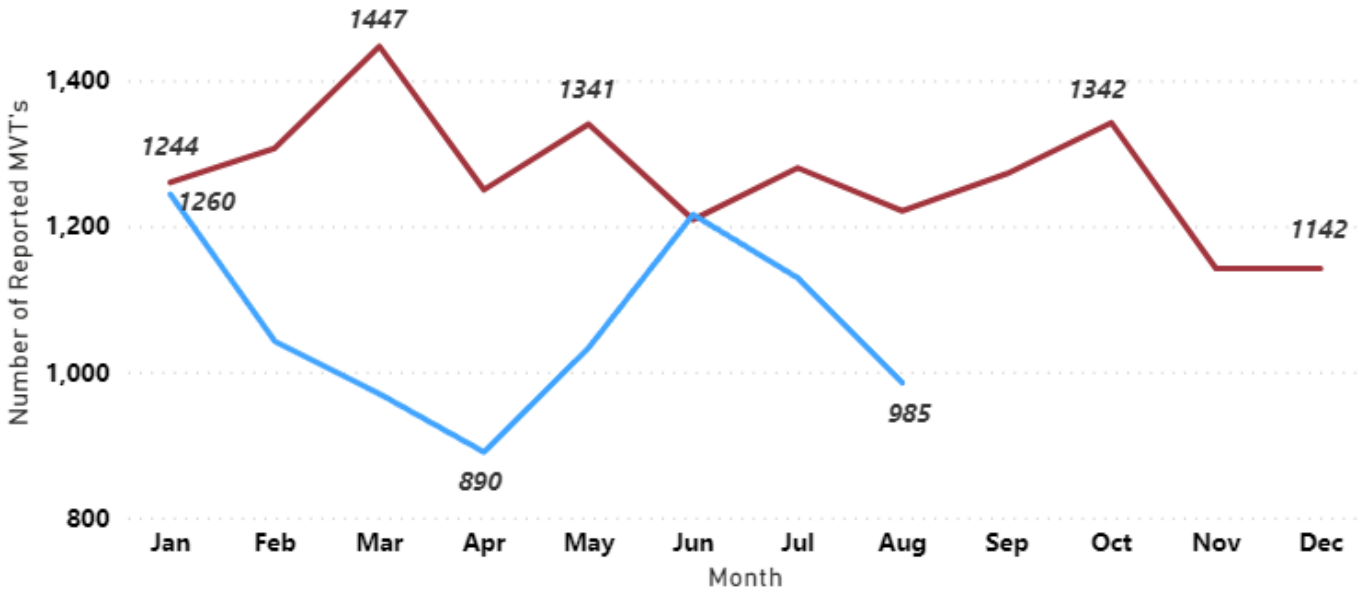
PART I CRIME BY YEAR



Key Strategic Metrics: Motor Vehicle Theft (MVT)

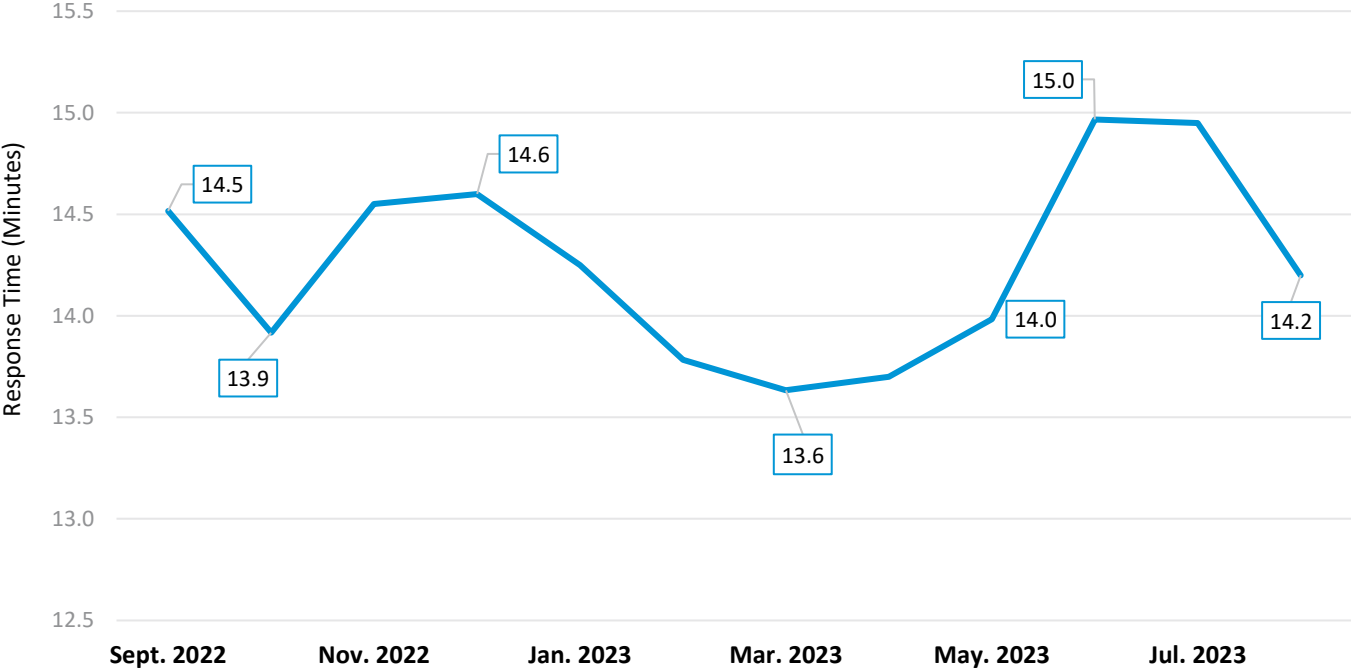
Count of Reported Motor Vehicle Theft's by Month

Year ● 2022 ● 2023



Key Strategic Metric: Response Times

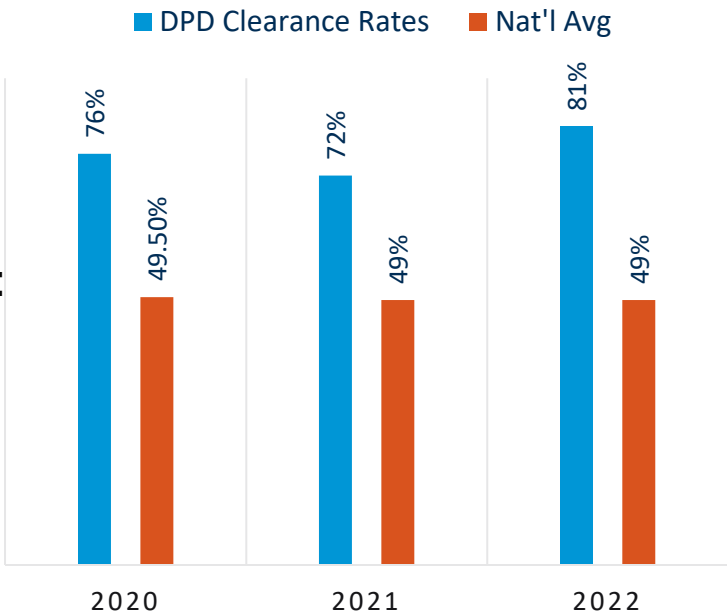
DPD Response Times to Emergency Calls



Key Strategic Metric: Transparency and Trust

HOMICIDE CLEARANCE RATES

- Dashboards
- Community Crime Prevention Coalition Meetings
- Long Term Measure of Trust: Denver Public Safety Survey
- Short Term Measure of Trust: Instant police satisfaction surveys



Addressing Inequities

Place Network Investigations (PNI)

Place Network Investigations (PNI) is DPD's flagship violence reduction strategy. It combines complex investigations of the locations where violence is concentrated with a board of city and community partners to develop long-lasting changes.

Desired Outcomes

- Alameda and Federal (Westwood, Barnum, Athmar Park, Valverde)
Shootings reductions: **7.6**
- 45th and Peoria St (Montbello)
Shootings Reductions **4.6**
- Colfax and Uinta (East Colfax)
Shooting reductions: **6.6**

Overall, we can demonstrate empirically, that the PNI efforts at the three locations have resulted in 18.8 fewer shootings in these neighborhoods over 18 months. Based on the success of the program we have expanded the program to:

- Mississippi and Raritan (Athmar Park and Ruby Hill)
- 5959 Dunkirk Ave (Green Valley Ranch)

Addressing Inequities

Denver Police Department (DPD) Equity Strategies

DPD has focused on a variety of recruitment tactics seeking to increase the candidate pool of potential employees and attain a diverse workforce that is reflective of the communities they serve including:

- *30X30 Initiative
- *DPD Women's Academy
- *Before the Blue & Beyond the Badge
- *Youth Academy
- *Spanish Academy
- *Partnership with Telemundo
- *Collecting District Racial/Gender numbers
- *Career Expo day

Desired Outcomes

DPD will have a more diverse workforce, which would lead to employment opportunities for more representative populations and more officers who identify with communities that have been historically marginalized.

Addressing Inequities

30 by 30 Initiative

The department is focusing on recruiting female officers through efforts such as specialized women's academies, promotional campaigns, informational sessions, and participation in the nationwide "30x30" initiative.

The department has employed several development opportunities for sworn and professional staff, including leadership programs, a mentoring program, and talent review and career planning.

Desired Outcomes

This will benefit all communities. Research has documented the following:

- female officers are less likely to use excessive force,
- female officers are more likely to implement community-oriented policing,
- female officers have improved law enforcement's response to violence against women

2024 Budget Goals



Reduce Response Times

- Implemented SAFER (Strategic Allocation for Emergency Responses)
- Expanded alternative responses
- Provide sufficient academy classes to fill needed positions



Decrease Crime

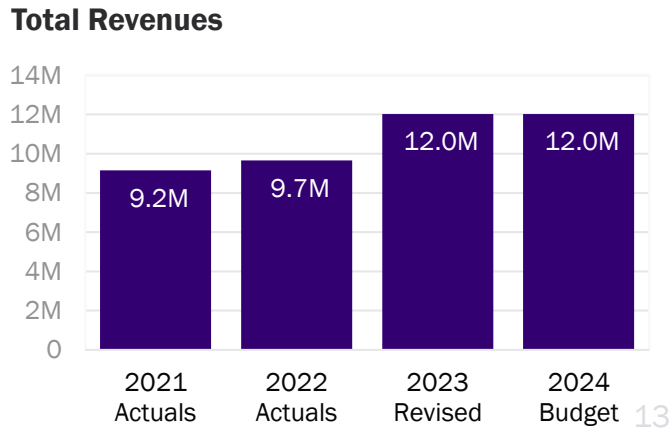
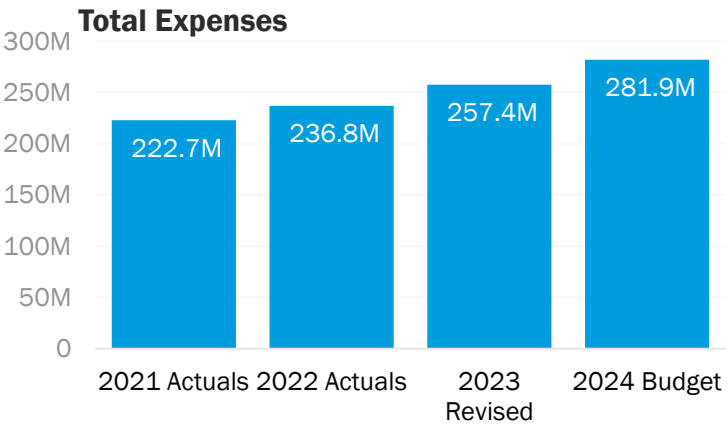
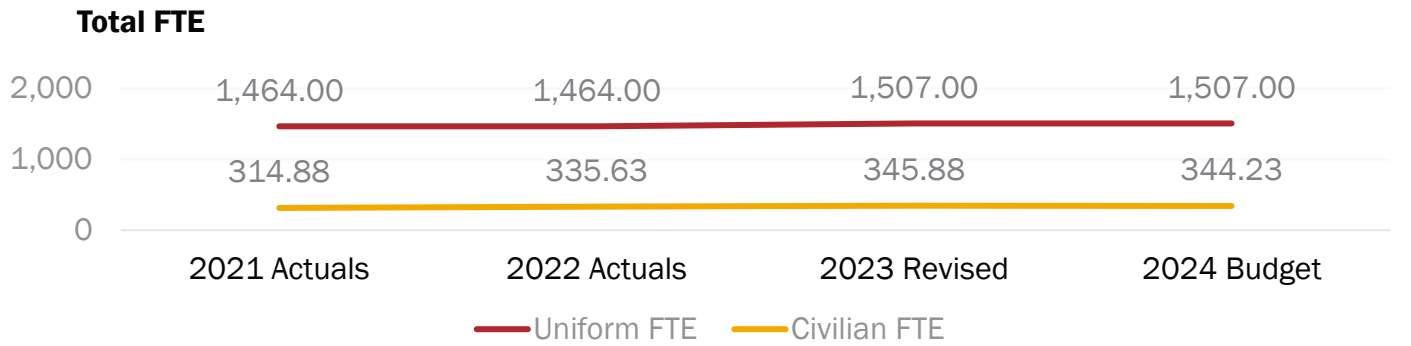
- Multipronged approach to auto theft
- Focused on illegal guns
- Uplifting neighborhoods through partnerships and not over-policing



Increase Public Trust

- Improved transparency with public-facing dashboards
- Before the Blue, Beyond the Badge
- Building neighborhood-based survey for improve responsiveness to unique needs

General Fund Expenses, Revenues, and FTEs



2024 Budget Alignment with City Council Priorities



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



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

2024 Budget Alignment with City Council Priorities (continued)

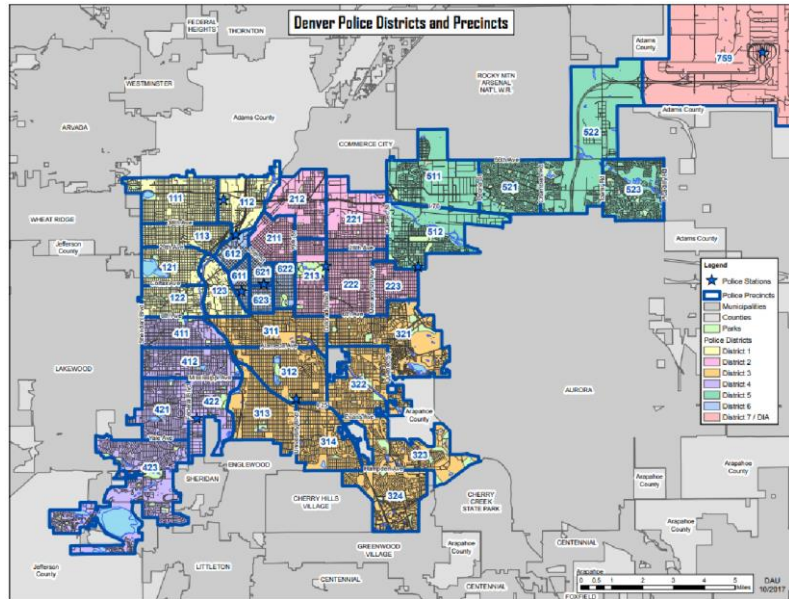


City Council Priority

Police Patrol Districts

Protects life and property through crime prevention and community engagement.

- General Fund: \$152.3M
- General Fund FTE: 1,080.63
(1,052 – Uniform; 28.63 – non uniform)



2024 Budget Alignment with City Council Priorities (continued)

DPD Co-Responder Program	
General Fund	\$ 700,000
Grant – Caring for Denver Foundation	\$ 2,772,032
Total Investment	\$ 3,472,032

The Co-Responder Program strives to:

- Reduce the number of people with mental health issues in the jail system. **To date less than 2% arrest/Citation**
- To improve information sharing and coordination with 1st Responders
- To reduce overall costs relating to people with mental or behavioral health concerns, including the use of emergency services.

★★★

City Council Priority

- The Co-Responders (“clinicians”) are licensed mental health providers who work in close partnership with First Responders on calls for service involving people who present with acute or chronic symptoms related to mental health and/or substance use.
- Clinicians attempt to provide crisis-based treatment in a format that best decreases the client(s)’ current stressors and replaces them with long-term community-based supportive services. This sometimes does not require a formal treatment referral. Co-Responders can also help identify alternative treatment options, long-term community supports in an area identified by the client, and psychoeducation to families/support systems.

2024 Budget Alignment with City Council Priorities (continued)

★★★
City Council Priority

Community Engagement Bureau

Builds relationships with members of the Denver community, promoting positive interaction between community members and personnel of the Denver Police Department.

- General Fund: \$2.8M
- General Fund FTE: 20.75 (3 – Uniform; 17.75 – non uniform)

Crisis Services Bureau

Provides support services to victims of crimes and persons experiencing mental health crisis.

- General Fund: \$1.7M
- General Fund FTE: 18

Summary of 2024 Budget Expansions

Account Category	Permanent	One-Time	Total 2024
Personnel	\$78,087	\$431,470	\$509,557
Services and Supplies	\$1,224,035	\$787,860	\$2,011,895
Capital Equipment	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0
Total	\$ 1,302,122	\$1,219,330	\$ 2,521,452

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

Recruit Academy Classes

Description	Expenditures
2024 Base Academies (106 New Recruits) <i>(Included in the 2024 base allocation)</i>	\$7,018,648
Additional Recruits Academy (61 New Recruits)	\$1,253,769

Total budget includes all expenditures related to salary, supplies and equipment for 167 candidates. The duration of the classes are approximately 6 months. The first two classes are already included in the 2024 base budget. The additional class of 61 would start in December 2024.

	2021 Actual	2022 Actual	2023 Estimate	2024 Objective
Number of budgeted recruits in given year	105*	184**	188	167
Recruits graduated	57	102	110	140
Uniform attrition numbers	145	132	81 YTD	90
* In 2021, an additional recruit class was restored through federal funding to try to address higher than normal attrition.				
** In 2022, 144 recruits were budgeted, while an additional 40 recruits were not budgeted and paid though vacancy savings.				

Out of the \$8.2m, \$452,293 is funded by the DPD Retirement Special Revenue Fund

Projected Authorized Strength

Year-end authorized strength is an estimate and takes into consideration the following

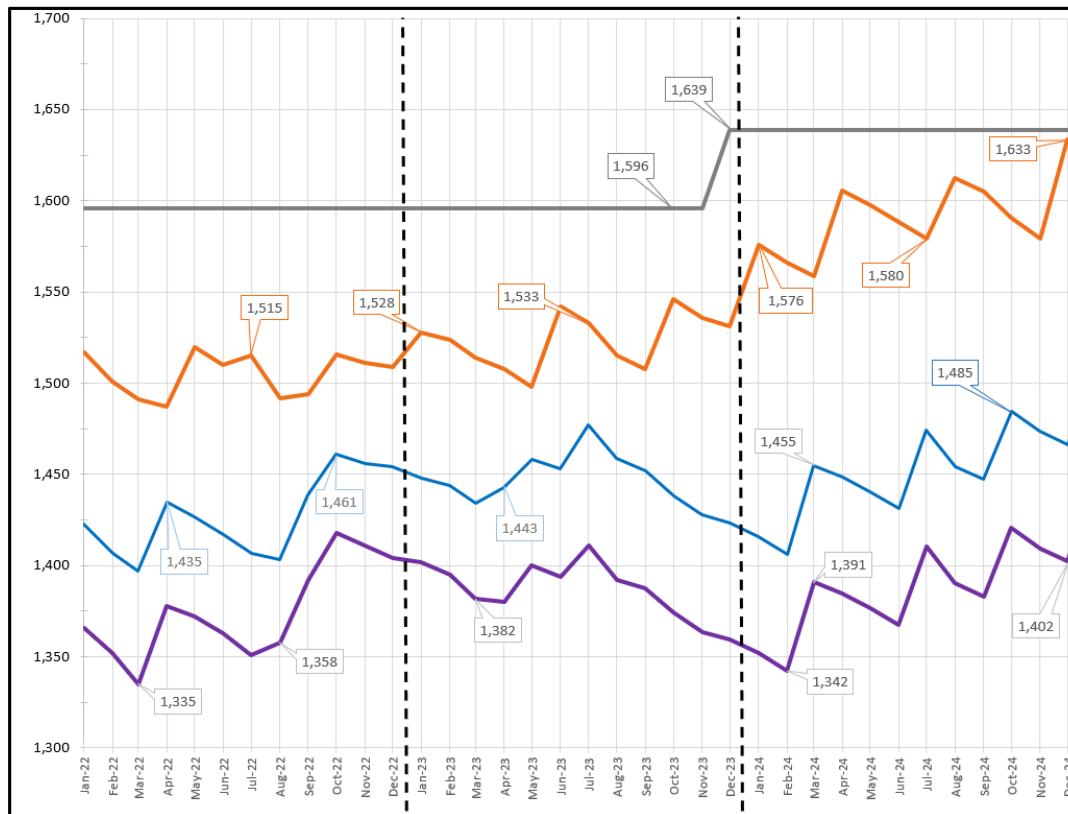
- Budgeted number of recruits
- Projected attrition rate – over the past two years, attrition has been high but is beginning to normalize

Maximum DPD recruit class size is 56 (three classes for a total of 168 recruits)

If projected actual strength is +/- 10, it is anticipated DPD can reach authorized strength within a given year

Staffing Optimization Chart

DENVER POLICE STAFFING OPTIMIZATION



Authorized Strength

Total number of uniform positions approved in the budget

Effective Strength

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

Actual Strength

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

Operational Strength

Total number of people filling uniform positions less modified duty/FML (accounts for attrition)

Contract Increase – Body Worn Cameras

Description	Expenditure
Increase in Axon Contract	\$1,440,035

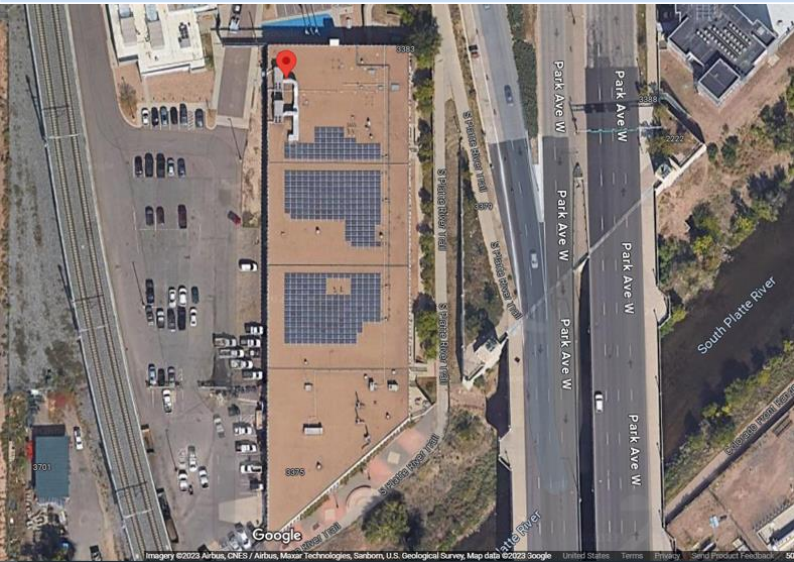
Axon is the supplier who provides the Police Department with body worn cameras along with the services related to the cameras including maintenance and video storage.

This expansion provides necessary funding to support an increase of \$1,440,35 needed to fulfill the \$2,940,035 amount agreed to in the terms of the contract for the 2024 budget year.



Approved Capital Improvement Programs

Title/Description	Budget Impact
<p>DPD – Property & Evidence</p> <p>This funding will support relocation and building rehabilitation for DPD property and evidence storage. This facility will be moving from its current location to a building on the Park Avenue West campus.</p>	\$6,858,485



Appendix

DPD - 2024 Budgeted FTE by Cost Center

General Fund	On-Call	CSA	Uniform	Total
3511000-Police Administration		170.25	108.00	278.25
Administrative Management		72.00	36.00	108.00
Chief of Police		17.50	15.00	32.50
Community Relations and Public Affairs		17.75	3.00	20.75
Financial Services		3.00	0.00	3.00
Fleet Services		36.00	1.00	37.00
Internal Affairs		1.00	17.00	18.00
PDA Police Grants		0.00		0.00
Planning, Research and Support		2.00	1.00	3.00
Property Management		19.00	6.00	25.00
Training		2.00	29.00	31.00
3512000-Police Investigations	2.00	143.35	347.00	492.35
Crisis Services	2.00	16.00		18.00
Forensics and Evidence		59.75	0.00	59.75
Investigative Services		20.00	96.00	116.00
Major Crimes		8.00	115.00	123.00
Patrol Districts			0.00	0.00
Photo Traffic Enforcement		17.50		17.50
Special Operations		22.10	136.00	158.10
3513000-Police Patrol Districts		28.63	1,052.00	1,080.63
Police Patrol Districts		28.63	1,052.00	1,080.63
11879/3515000 Airport (132 Uniformed FTE Paid by DEN)				
Grand Total	2.00	342.23	1,507.00	1,851.23

Denver Police Districts with City Council Districts

