

BILL/ RESOLUTION REQUEST

- 1. Title:** Authorizes year-end adjustments to 2011 Department of Safety operating budgets, including rescissions/reappropriations and a supplemental appropriation from the General Contingency Fund totaling \$7,000,000.
- 2. Requesting Agency:** Public Safety
- 3. Contact Person *with actual knowledge of proposed ordinance***
Name:Kelly Greunke/Mel Thompson
Phone:720-913-5524/720-913-6445
Email:kelly.greunke@denvergov.org/ Melvin.thompson@denvergov.org
- 4. Contact Person *with actual knowledge of proposed ordinance who will present the item at Mayor Council and who will be available for first and second reading, if necessary***
Name:Brendan Hanlon
Phone:729-913-5510
Email:Brendan.Hanlon@denvergov.org
- 5. Describe the proposed ordinance, including what the proposed ordinance is intended to accomplish, who's involved**
 - a. Scope of Work**

This request is to make year-end adjustments to Department of Safety operating budgets as described below, some of which are covered by rescissions and additional revenues/savings in other locations.

01010 - 3501000	Safety Administration	\$200,000
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The Safety Administration budget needs adjusted due primarily to separation payouts, increased contract costs (to retain services from previous Safety Managers), and salary costs for HR positions that were filled at a higher salary than what was budgeted. This funding will be covered by rescinding \$200,000 from the 911 Communication Center budget, which has savings due to transferring call takers to the 911 Trust Fund.

01010 3530000	Denver Sheriff Department	\$1,000,000
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\$1,000,000 will be transferred from the General Contingency to the Denver Sheriff Department. Sheriff's budget needs adjusted primarily due to increased officer overtime as a result of vacancies, mandatory Discipline Advisory Group (DAG—new discipline matrix) training and Use of Force training, and assisting with crowd control during protests and parades; and due to separation payouts and increased fuel costs.

01010 3510000	Denver Police Department	\$6,000,000
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\$6,000,000 will be transferred from the General Contingency to the Denver Police Department. Police's budget needs adjusted due primarily to the following:

DPD was over authorized strength from January through April, and BMO over-budgeted for officer vacancy savings in 2011;

- While DPD was over authorized strength, increases in officer overtime occurred and continue to occur due to the following:**
 - o bringing 15 officers back from DIA beginning in June (this is offset by an increase to billings revenue);**
 - o increased workload due to high profile cases;**
 - o increased officer staffing during recent protests;**
- Officer and civilian separation payouts;**
- Increases to fuel rates and vehicle repair costs (due to not replacing vehicles within the last 2 years)**
- Personal protective equipment purchases—primarily for ammunition. DNC funds were used for previous ammunition purchases, and so funding needs to be restored for this expense.**

The total change to the General Contingency is \$7,000,000.

b. Duration

n/a

c. Location

n/a

d. Affected Council District

n/a

e. Benefits

n/a

f. Costs

n/a

6. Is there any controversy surrounding this ordinance, groups or individuals who may have concerns about it? Please explain.

No

Bill Request Number: BR11-0819

Date: 10/31/2011