



Denver Police Department

2023 Budget

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.

2023 Budget Considerations

The DPD is focused on core functions to address violent crime and social harms. Denver is not alone with this current increase in violent crime, but we are well-positioned to pivot towards changing community expectations based on our extensive suite of non-traditional responses to calls for service and our community focus, including:

- Increasing personnel to keep up with rising gun crimes, property crimes and traffic safety
- Incentives to retain trained officers
- Increase on the job training to keep officers current in their skills
- Converting Part-Time and On-Call positions to Full Time
- Civilian Crash/Property Report Technicians
- Adjusting budget to proactively account for rising contract costs and inflation

Equity Strategy

Data shows that crime disproportionately impacts Denver's most vulnerable populations and that exposure to violence has a lasting impact on youth. This drives operations, during this unprecedented time, to ensure we are focused on assisting those in the community who have the greatest need. These efforts include short-term precision policing efforts, as well as long-term initiatives to address social harms in the community, which result in creating an improved partnership with the public.

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.

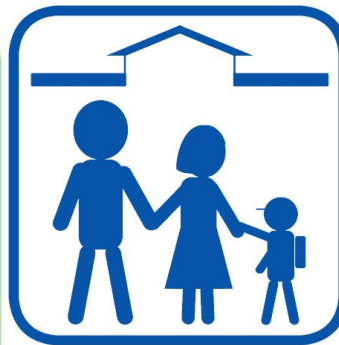
Strategic Plan 2022 - 2024

Preventing Crime & Treating People With Respect



- Innovative Crime Prevention
- Customer Service

Reducing Social Harms



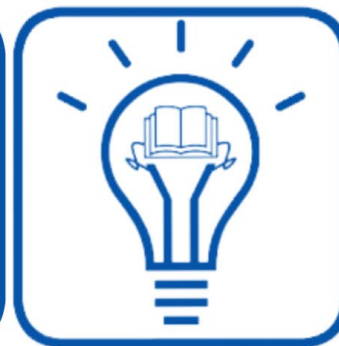
- Mental Health
- Substance Abuse
- Fear of Crime
- Multimodal Transportation

Precision Policing



- Identify Neighborhood-Specific Issues
- Focused Enforcement Efforts
- Domestic Violence Prevention Program

Innovative Training



- Education for a 21st Century Police Organization
- Community-Informed Innovations in Training
- Support Lifelong Learning

Taking Care of the People Who Take Care of the People



- Resilience & Wellness Programs
- Improving Work/Life Balance
- Reintegration Support

I

Reducing Social Harms

- Provide funding to neighborhood-based organizations to elevate communities hardest hit by the pandemic and crime increases
- Expand suite of alternative response programs

II

Precision Policing

- Data-driven approach to Collaborative Crime Prevention Program and persistently violent hotspot locations

III

Innovative Training

- Professional Policing and Leadership Institute with academic partners
- Implement additional de-escalation training

IV

Taking Care of the People Who Take Care of the People

- Provide proactive mental health check-ins for team with mental health professionals
- Early adopters of the ABLE program from Georgetown Law



2023 Council Budget Priorities



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

2 Request

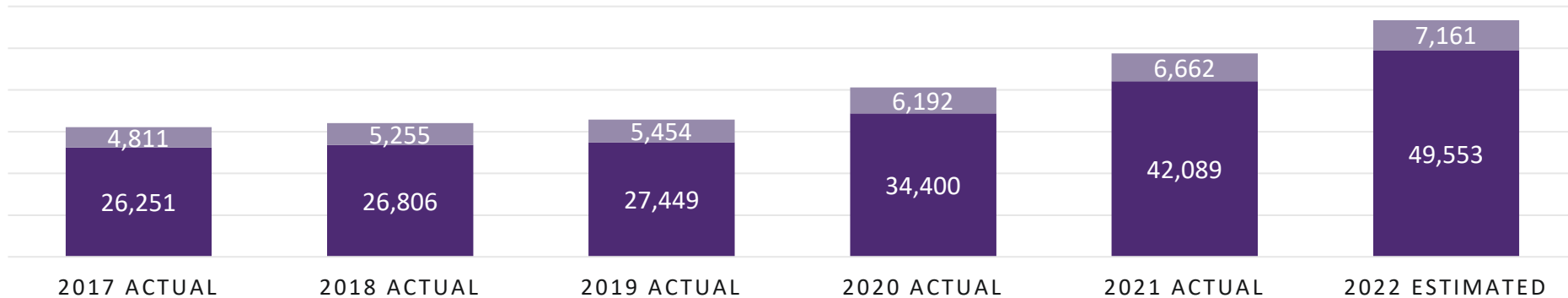


Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.

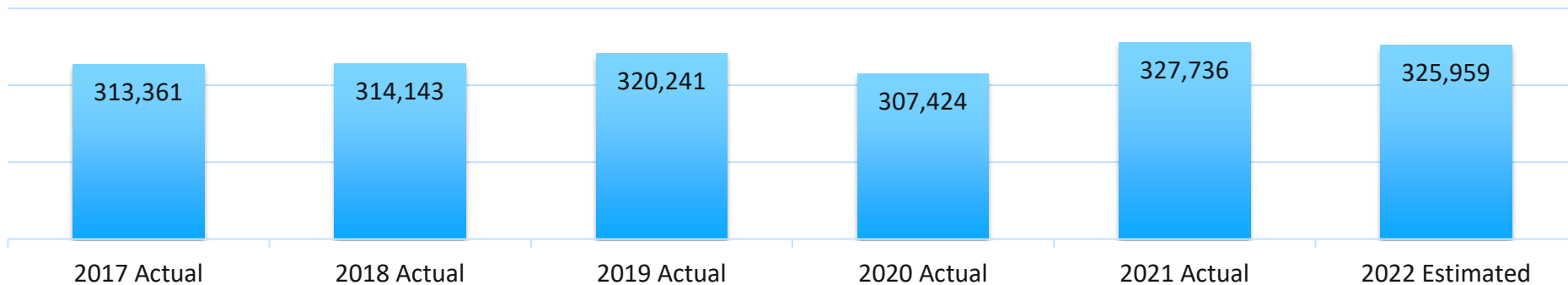
6 Requests

PART I CRIME BY YEAR

■ Property Crime ■ Violent Crime



Police 911 Calls for Service



DPD Vacancy Rates *

Vacancy Rate

10.7% (Non-Uniform)
10.6% (Uniform)

Time to Fill

45.6 Days (Non-Uniform)
Average 140 – 160 Days
(Uniform)

Turnover

12% (Non-Uniform)
6.98% (Uniform)

Retention

- Increasing educational opportunities for all ranks
- Improving work/life balance
- Wellness initiatives that take a holistic approach to care and development
- Diversity of professional career paths

Recruitment

- Increasing efficiency and decreasing hiring time for recruit officers
- Hosted Spanish Language Community Academies and multiple Women's Academies
- Joined the 30x30 Initiative to increase women at all ranks of the police department

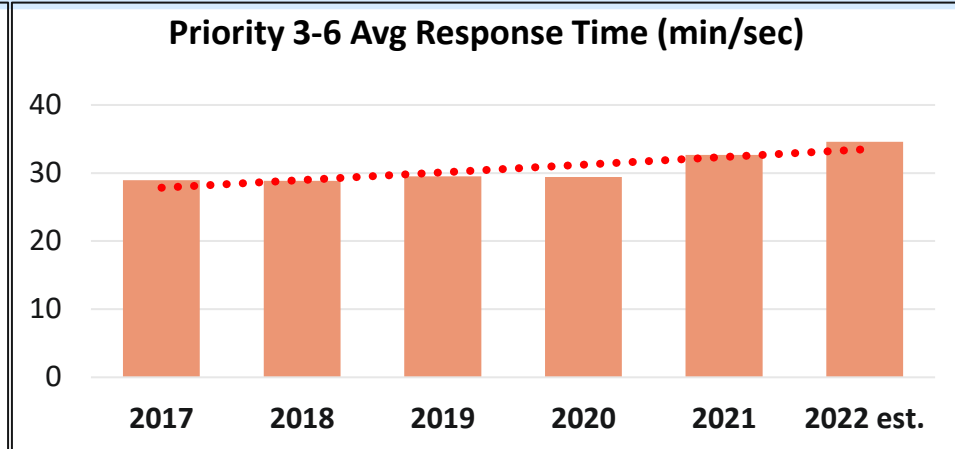
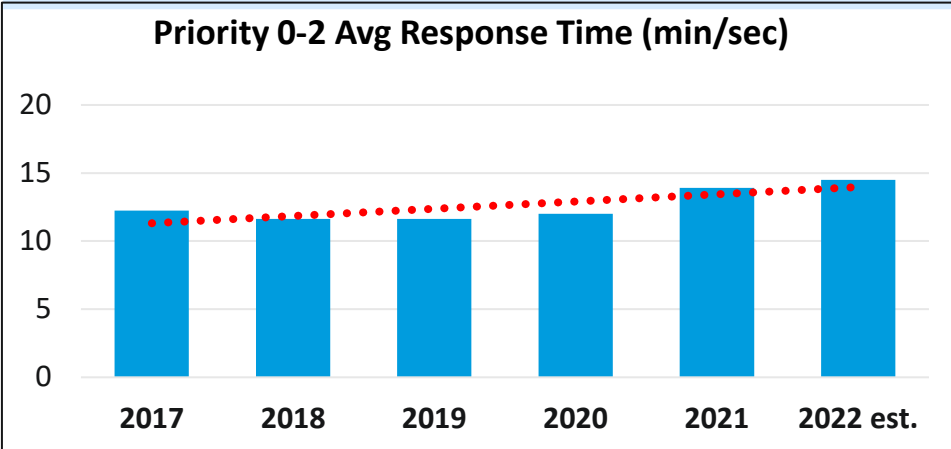
EDI

- RSJ Training – DPD Staff
 - Fully Trained = 81 (4.40%)
 - Partially Trained = 26 (1.41%)
 - Untrained = 1734 (94.19%)
- Integrating race and social justice principles throughout our training
- Increasing collaboration with diverse communities to improve short- and long-term outcomes
- Women's collective to build community, raise awareness, and create change

Authorized Strength Expansion

Fund	Description	Expenditures	FTE	Duration
General Fund	Personnel (30 Officers, 4 Sgts., 4 Corp. & 5 Det.)	\$431,200	43	Permanent
Planned Fleet	Vehicles (10 Transport SUV, 3 Regular SUV & 5 Hybrid)	\$1,050,900	0	One-time

Expansion of authorized strength from 1,596 to 1,639 starting in December of 2023 to address increases in population, emerging crime trends, and to increase proactive time by the officers as part of a larger crime prevention strategy.



Budget Equity Framework Summary

Authorized strength expansion allows us to better serve those most impacted by violent crime, including minority, immigrant, and communities left behind during recent economic growth.



Patrol Resources Recruit Academies

Description	Expenditures
Annual Academies – 2 New Basic Recruit Classes (104) included in base budget	\$5,717,800
Additional 2023 Academies – 64 additional basic and 20 additional lateral recruits	\$2,634,800

Total budget includes all expenditures related to salary, supplies, and equipment for 188 candidates. The duration of New Recruit Academy classes is approximately 6 months. Lateral Academies, for those with prior training, are closer to 4 months in duration.

	2020	2021*	2022**	2023***
Number of budgeted recruits	50	105	184	188
Actual recruits graduated	37	51	45 YTD	116
Uniform attrition numbers	78	145	104 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 were paid for through vacancy savings.

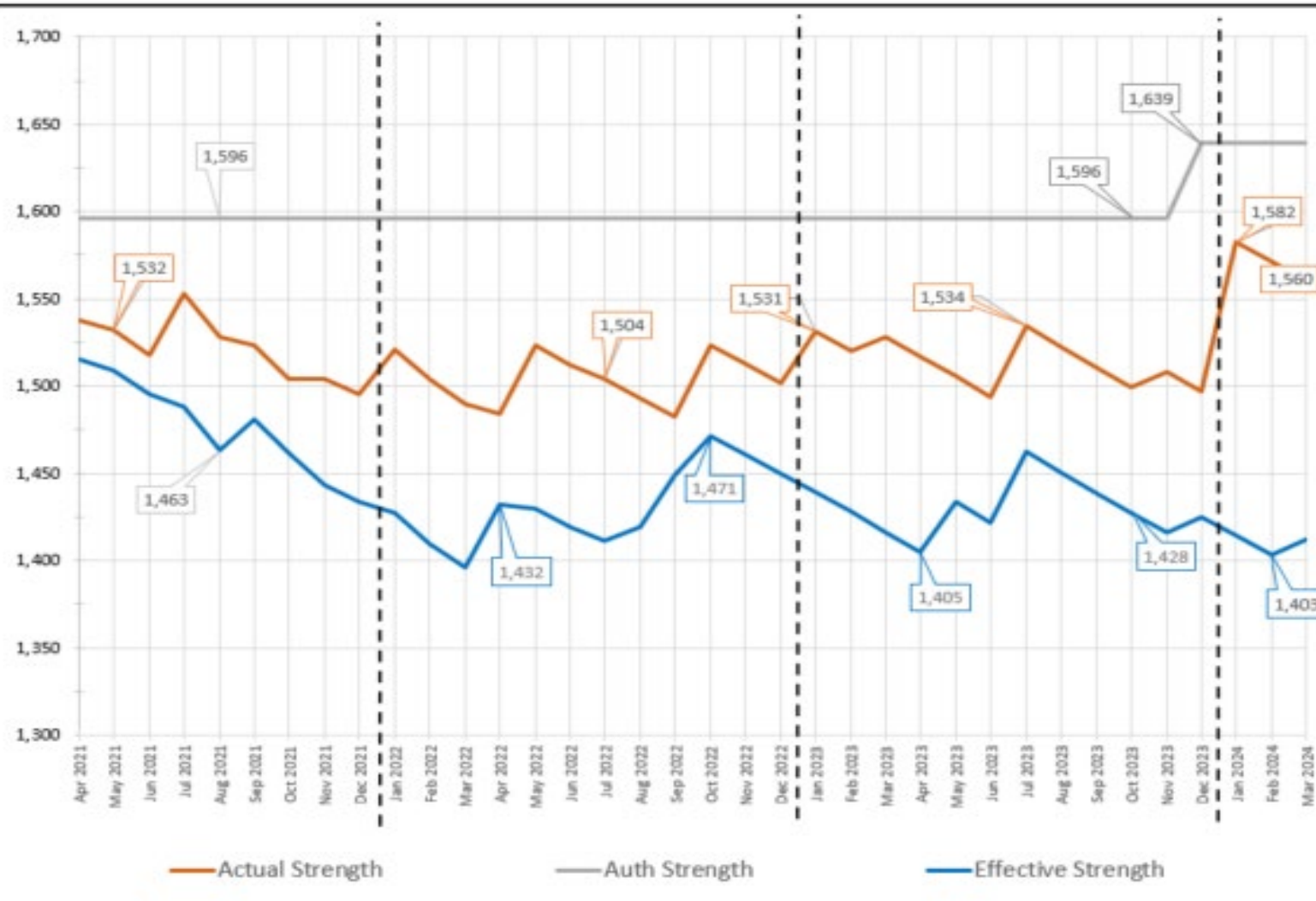
***The 2023 funding amount for recruits is less than 2022 due to the largest class of recruits starting in December of 2023.

Budget Equity Framework Summary

Historically marginalized communities and under-resourced communities are disproportionately impacted by violence. Replacing the officers lost to attrition supports Denver's marginalized or under-resourced communities citywide by quickly responding to 911 calls, increasing prevention efforts, and clearing cases rapidly when crimes do occur.

DPD Staffing Optimization

DENVER POLICE STAFFING OPTIMIZATION



Authorized Strength

Total number of uniformed **positions** approved in the budget

Effective Strength

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

Actual Strength

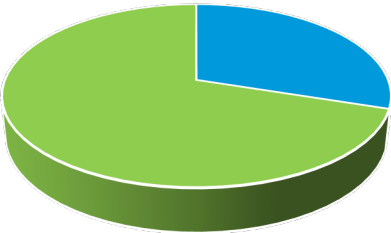
Total number of **people** filling uniform positions (accounts for attrition)

Officer Training

Expenditures	Duration
\$1,550,000	Permanent

Increase in annual officer in-service training from 68 to 80 hours per annum.

Training Hours



- POST Required
- DPD Mandated

- ABLE – Active Bystandership for Law Enforcement (Intervention)
- iCAT – Integrated Communications, Assessment & Tactics (De-escalation)
- IARD – Immediate Action Rapid Deployment (Active Shooter Response)
- EEO – Equal Employment Opportunity (Employment Law)
- Chase policy (Risk Mitigation)
- ERPO – Extreme Risk Protection Order (Gun Violence Prevention)
- Emotional Intelligence
- Bias Motivated Policing

Budget Equity Framework Summary

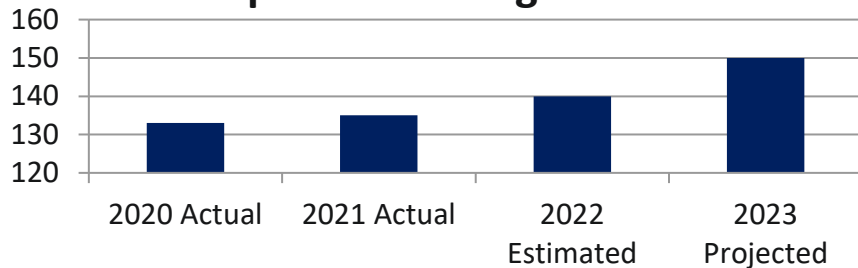
This additional training will improve interactions and work to increase trust in the community.

Forensic Scientist for DNA Unit to Support Gun Crime Cases

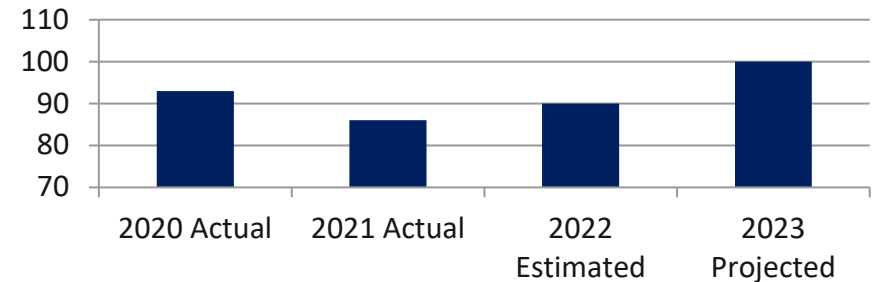
Expenditures	FTE	Duration
\$118,900	1	Permanent

One Forensic Scientist Associate for the interpretation of DNA data and Combined DNA Index System (CODIS) entry. With an increase in gun crimes in Denver, the additional testing of crime guns for the DNA Unit has been absorbed by the current staff. An added position will aid in meeting quick turnaround times to provide timely investigative leads.

DNA profiles from gun crimes



CODIS hits to crime guns



Budget Equity Framework Summary

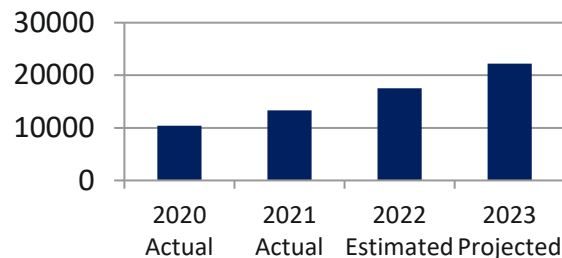
Equity outcomes are in alignment with the preservation of life and prevention of injury and/or death from gun crime in Denver. There are also positive financial repercussions to businesses and residents by reducing gun crimes in historically marginalized neighborhoods.

Forensic Lab Technician for the Firearm/Toolmark Unit

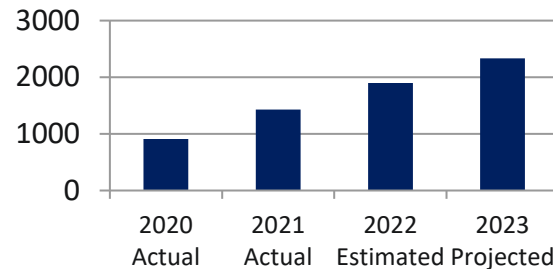
Expenditures	FTE	Duration
\$70,900	1	Permanent

One additional Forensic Lab Technician to participate in all functions associated with daily National Integrated Ballistic Info Network (NIBIN) including evidence processing. Ensuring the timely processing of gun related cases.

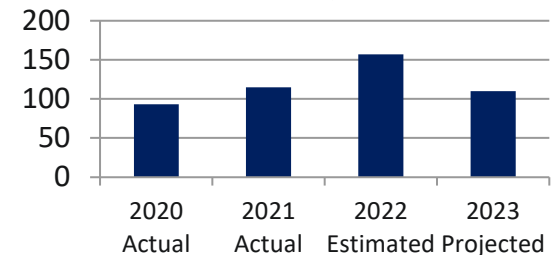
NIBIN eligible cartridge case evidence entered by Firearm Unit



NIBIN associations reported by Firearm Unit



Turnaround time for requests for full Firearm/Toolmark analysis



Budget Equity Framework Summary

Portions of Downtown Denver, the Baker, Athmar Park, Westwood, East Colfax and Montbello neighborhoods remain the focus of efforts to reduce firearm related crime . This expansion will ensure the data provided through NIBIN is distributed accurately and promptly, directly affecting planned strategies to address the firearm related crime in these neighborhoods.

Digital Evidence Unit

Expenditures	FTE	Duration
\$164,300	2	Permanent

2 FTE to manage digital evidence. This will ensure timely and accurate processing of digital evidence, discovery, and conduct review. Meets compliance with **HB 21-1250** regarding BWC data availability.

Increase of Workload

- To complete our data quality assurance standards and depending on the volume of evidence, each case request requires 20 minutes to 2 hours to complete
- More than 1,000 additional video retrieval request from previous year

Budget Equity Framework Summary

Ensures timely and accurate processing of digital evidence, discovery, and conduct review which will benefit all of Denver.

Crash Report Technicians & Photo Enforcement Program

Description	Permanent Costs	FTE
Crash Reporting Technicians	(\$61,300)	0
The Denver Police Department is currently authorized 22 part-time positions to investigate crashes around the City. This changes converts them to 14 full-time positions		
Photo Enforcement Agents	\$221,300	3
“Unfreezes” 2 positions and adds a third to increase safety enforcement efforts by maximizing use of existing photo speed equipment.		

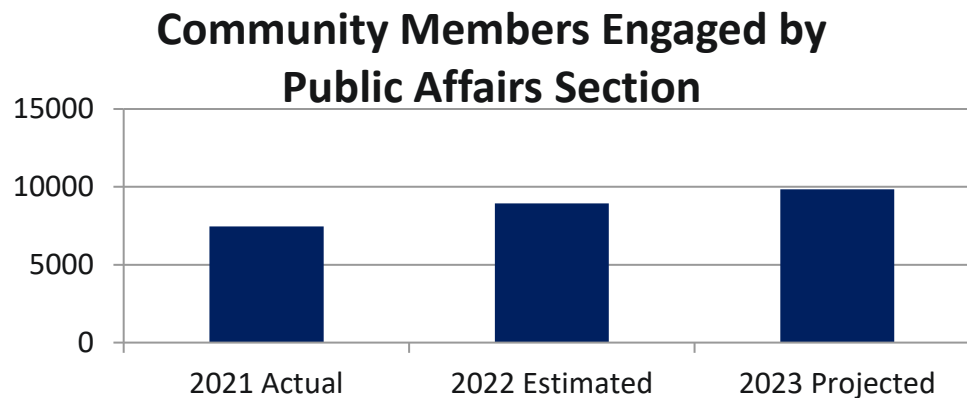
Budget Equity Framework Summary

It is difficult to fill part-time and on-call positions, especially in the current economic climate. Having full-time positions would provide consistency in reporting and services provided to victims of crimes.

Program Managers for Elevating Community Engagement

Expenditures	FTE	Duration
\$332,800	3	Permanent

Professional staff to provide consistent, cost-effective community engagement in concert with our Community Resource Officers to increase long-term success initiated in District 4 under a federal grant. This is an extension of our Collaborative Crime Prevention Initiative.



Budget Equity Framework Summary

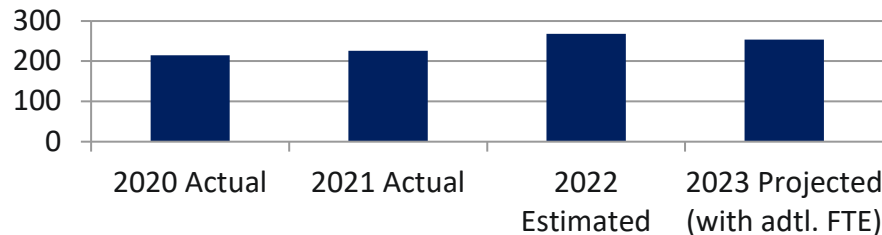
These positions will decrease social harms by connecting residents to neighborhood-based services and increase access to providers with the goal of lifting the community and improving safety over the long-term.

Crime Scene Unit Staffing

Expenditures	FTE	Duration
\$230,900	2	Permanent

The Forensics and Evidence Division will be adding 4 positions for the Crime Scene Unit. DPD Criminalists provide 24-hour coverage to the City and County of Denver and are experiencing significant increases in workload. These positions will start June of 2023 and will be annualized to 4.0 FTE in 2024.

Annual Calls per Criminalist



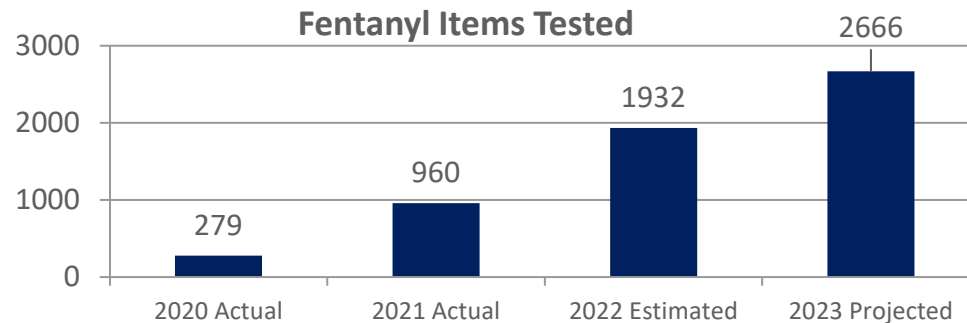
Budget Equity Framework Summary

Historically marginalized communities and under-resourced communities are disproportionately impacted by violence. Hiring the appropriate number of criminalists supports Denver's marginalized and under-resourced communities citywide by increasing forensic evidence to assist in clearing cases rapidly when crimes do occur.

Forensic Scientist for Fentanyl Testing

Expenditures	FTE	Duration
\$214,800	2	Permanent

Restore a Forensic Scientist that was originally funded through the marijuana program and add an additional Forensic Scientist that will support increased demand for testing evidence containing fentanyl. **Colorado House Bill 22-1326** will increase the amount of fentanyl evidence submissions to the Denver Police Crime laboratory.



Budget Equity Framework Summary

This request for FTEs is to support transitions in state initiatives per **House Bill 22-1326** and increased laboratory testing demands. Since this is a statewide initiative, Denver must contribute to the overall success of the bill. Equity outcomes are in alignment with the preservation of life and prevention of fentanyl overdose deaths.



Contractual Obligations

Expenditures	Duration
\$2,295,000	Permanent

Towing Charges. The per tow contracted rate increased to align with Public Utility Commission (PUC) rates.





Capital Improvement Programs

Elevate Bond Premium	Budget Impact	Duration
District 6 Gap Funding	\$2,000,000	One-time
Funds to relocate DPD District 6, an Elevate Denver Bond Project, to the former Pre-Arrestment Detention Facility (PADF).		



QUESTIONS



APPENDIX



General Fund Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	\$3,080,278	\$1,531,783	\$4,612,061
Services and Supplies	\$2,995,000	\$1,219,954	\$4,214,954
Capital Equipment	\$0	\$67,652	\$67,652
Internal Services	\$500	\$0	\$500
Grand Total	\$6,075,778	\$2,819,389	\$8,895,167

Position Type	Permanent FTE	On-Call/Limited FTE	Total New 2023 FTE
Uniform	43.0	0.0	43.0
CSA	14.25	0.0	14.25
Total	57.25	0.0	57.25



Revenue Projection

2022 Revisions

The City and County of Denver has experienced the return of major sporting events and other highly attended activities. These large gatherings require organized event control and direction of traffic to ensure safety of all involved. The Denver Police Department is providing these services comparable to previous years. Therefore, revenue sources are beginning to stabilize.

2023 Expectations

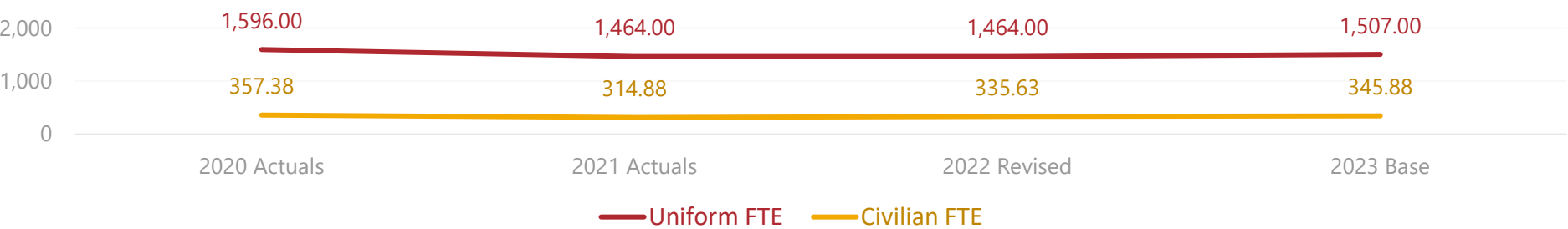
Revenue expected to increase in 2023 as a result of additional resources allocated to Photo Enforcement program.

Name of Revenue Category	2022 Original	2022 Revised	2023 Projection	Variance (% change from 2022 to 2023)
Charges for Services	\$4,731,903	\$4,731,903	\$4,731,903	0.00%
Licenses and Permits	\$225,000	\$225,000	\$225,000	0.00%
Fines and Forfeitures	\$5,540,000	\$5,540,000	\$6,440,000	16.25%
Other Revenue	\$690,000	\$690,000	\$690,000	0.00%

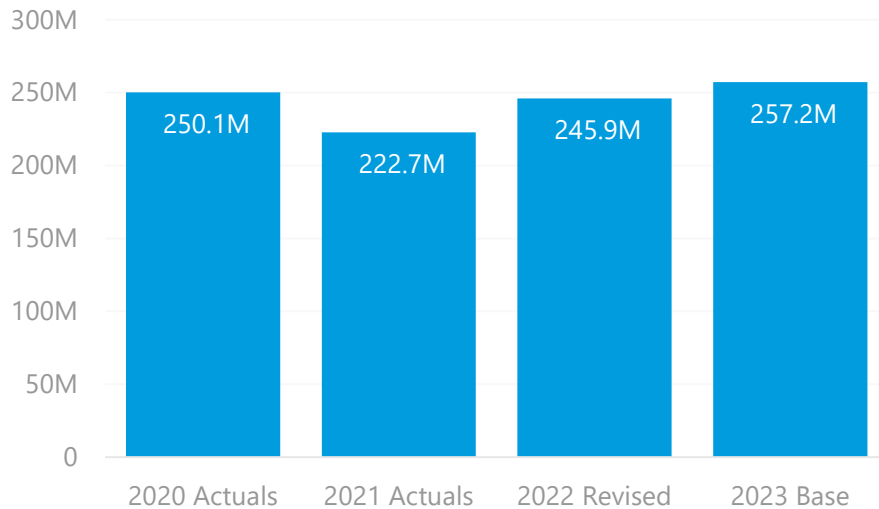


DPD General Fund Expenses, Revenues and FTEs

Total FTE



Total Expenses



Total Revenues

