

Denver 9-1-1

Emergency Services Fee Increase Proposal:

25-0260 Amends Section 16-22 of the Denver Revised Municipal Code (DRMC) regarding an increase to the emergency telephone charge in an amount not to exceed the threshold set by the public utilities commission, citywide.

Safety, Housing, Education & Homelessness Committee
March 5, 2025

Objective

To raise the 9-1-1 Emergency Services Fee for the City and County of Denver from \$1.20 per month to \$2.12 per month, in order to maintain current 9-1-1 operations, and resolve critical infrastructure and staffing needs.

Overview

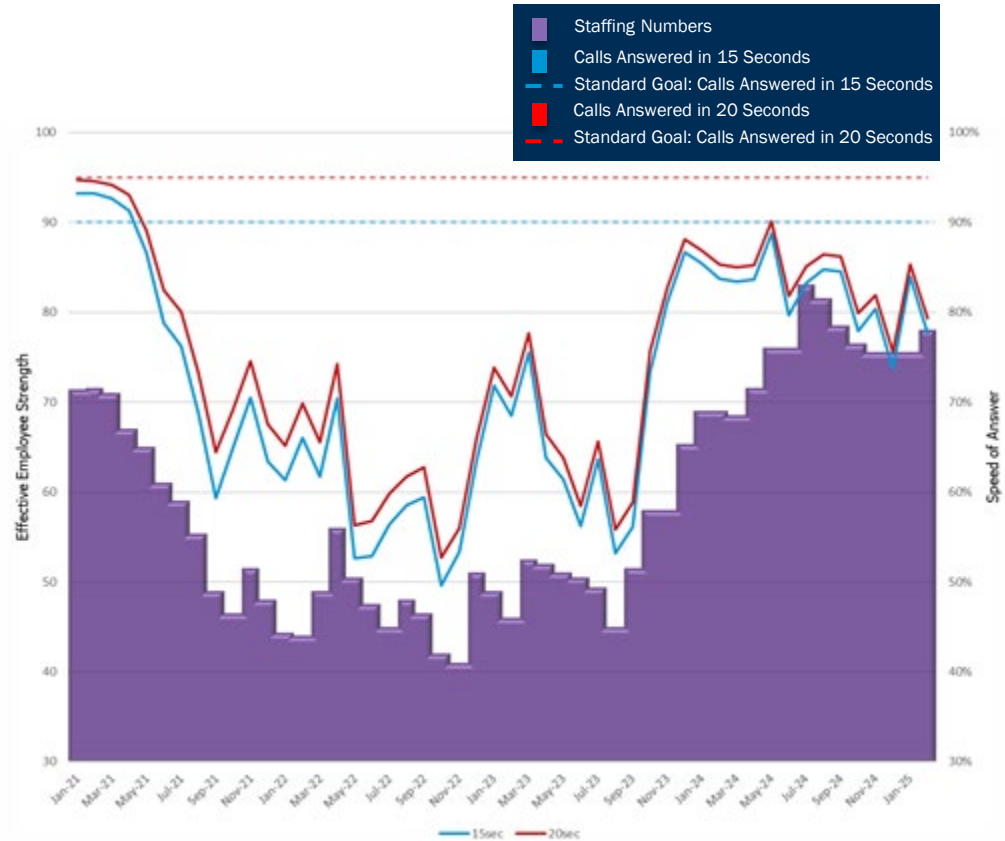
- The Denver 9-1-1 Emergency Communications Center is the public safety answering point for all 9-1-1 telephone calls and texts for the City and County of Denver. We also manage Safe-2-Tell, Crimestoppers, and ShotSpotter alerts.
- Denver 9-1-1 manages dispatch of all DPD, DFD, EMS, and STAR units, and assists DSD, Park Rangers, and Denver Animal Protection.
- Denver 9-1-1 also includes the NCIC team who manage warrants, sex-offender registry, and background checks for CCD.

Speed of Answer and Staffing

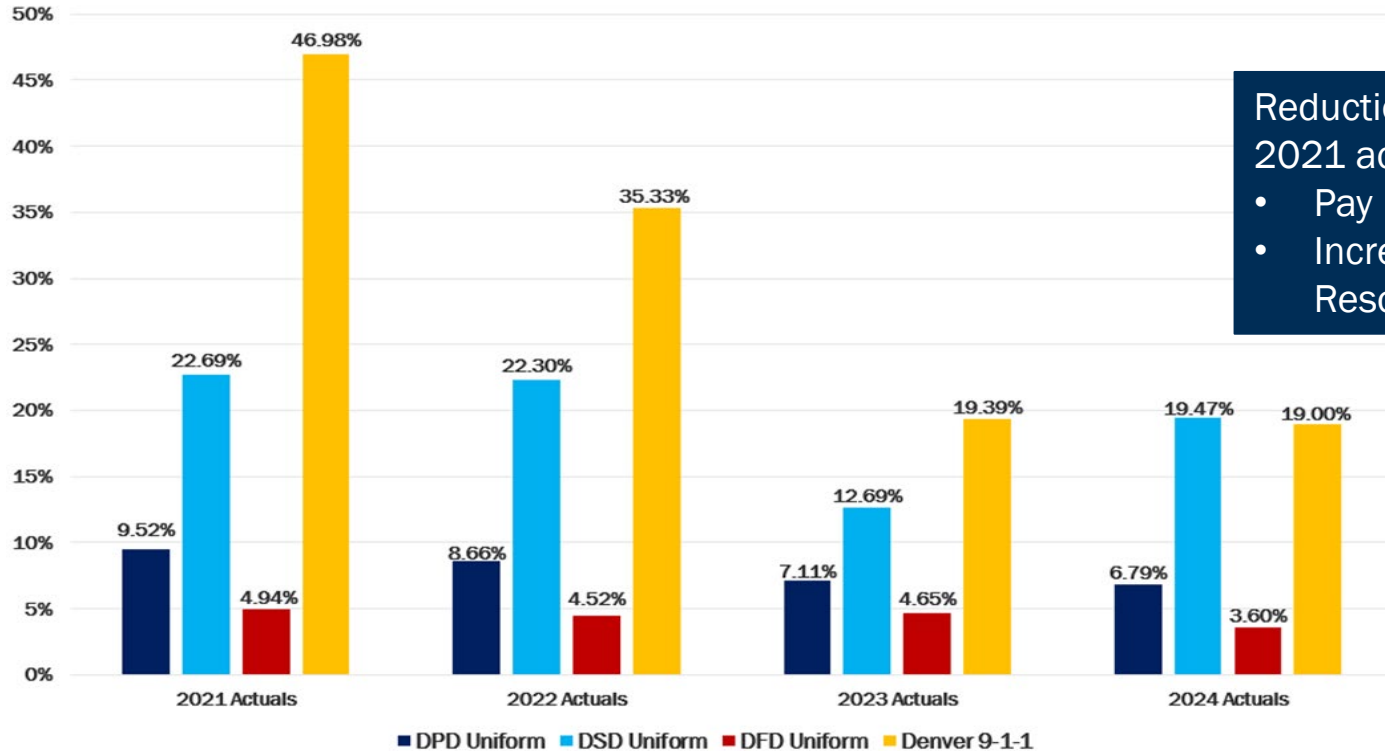
- Primary KPI for 9-1-1 is to answer 9-1-1 calls as quickly as possible
 - NENA Standard – 90% answered in 15 seconds or less, and 95% in 20 seconds or less
 - Ability to meet that standard is directly proportional to our staffing numbers

Therefore:

- We've sped up our hiring process
- Reduced unnecessary barriers to entry into Denver 9-1-1
- Improved staffing levels to a 5-year high



Key Strategic Metrics – Attrition (Turnover) Rates



Reduction of Turnover since 2021 achieved through:

- Pay increases
- Increased Wellness Resources

New Challenge: Leave Usage

Compared to 2022, Denver 9-1-1 saw:

- Number of FTEs with an FML case in 2024 grew 140%
- FML case usage grew 100%
- 2024 saw a 334% increase in overall leave usage over previous years

Available Leave Options

- Colorado Healthy Families and Workplaces
- CARES

Funding Needs in 2025 and Beyond

Updates to Critical Systems

- Contract for phone system that will provide better language access and a measurable reduction of call volume through the use of AI
- New Computer Aided Dispatch software to replace 23-year-old system

Additional Authorized FTE Required to Meet Call Demand

- City Auditor's Report cited the need for 41 additional FTE at Denver 9-1-1 in order to meet call answer time standards

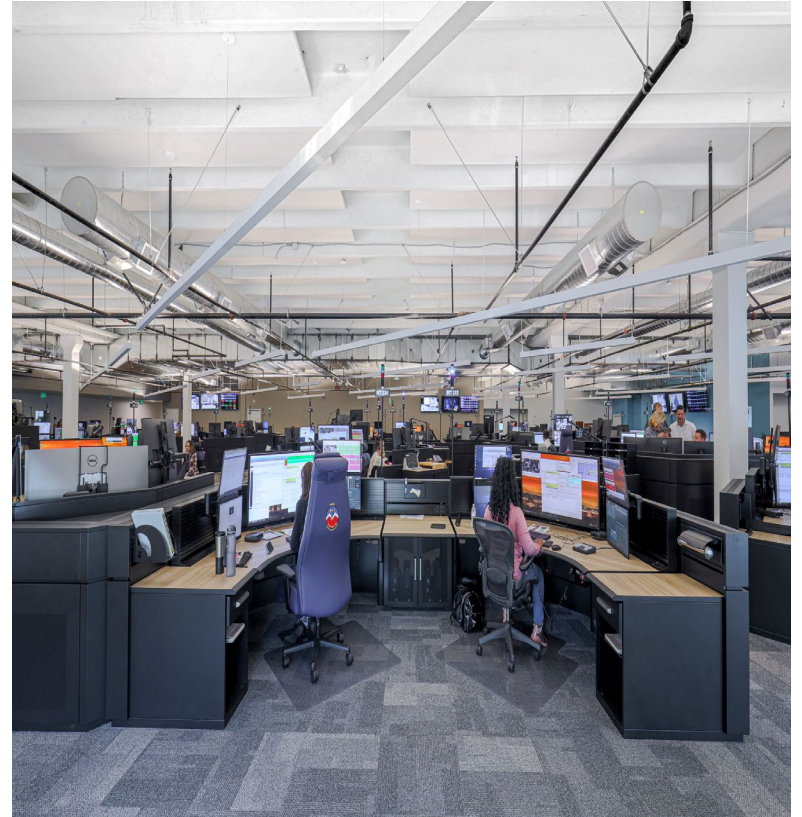
9-1-1 Funding

Denver 9-1-1 is funded through two sources.

9-1-1 Trust Fund

Revenue generated via a monthly surcharge on eligible phone lines registered within the City and County of Denver. That 9-1-1 surcharge has not been raised since 2019.

General Fund



Surcharge Rate Increase Request

- Increase the surcharge to \$2.12 per month (Current PUC limit)
 - This represents an increase of \$0.92 per month over current charges
- Amend DRMC language to allow Denver 9-1-1 the ability to adjust the fee rate annually, keeping within PUC limits.

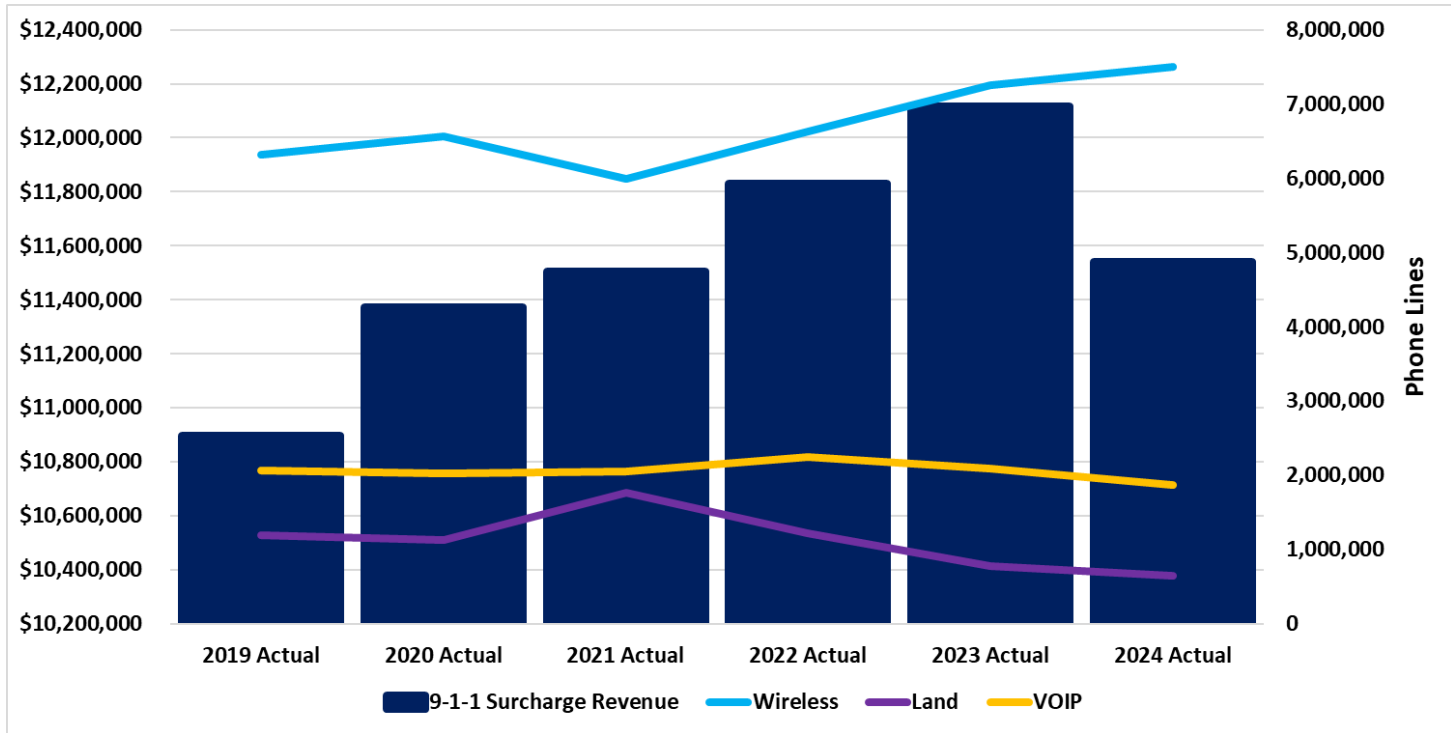


Surcharge Rate Increase Request (Cont.)

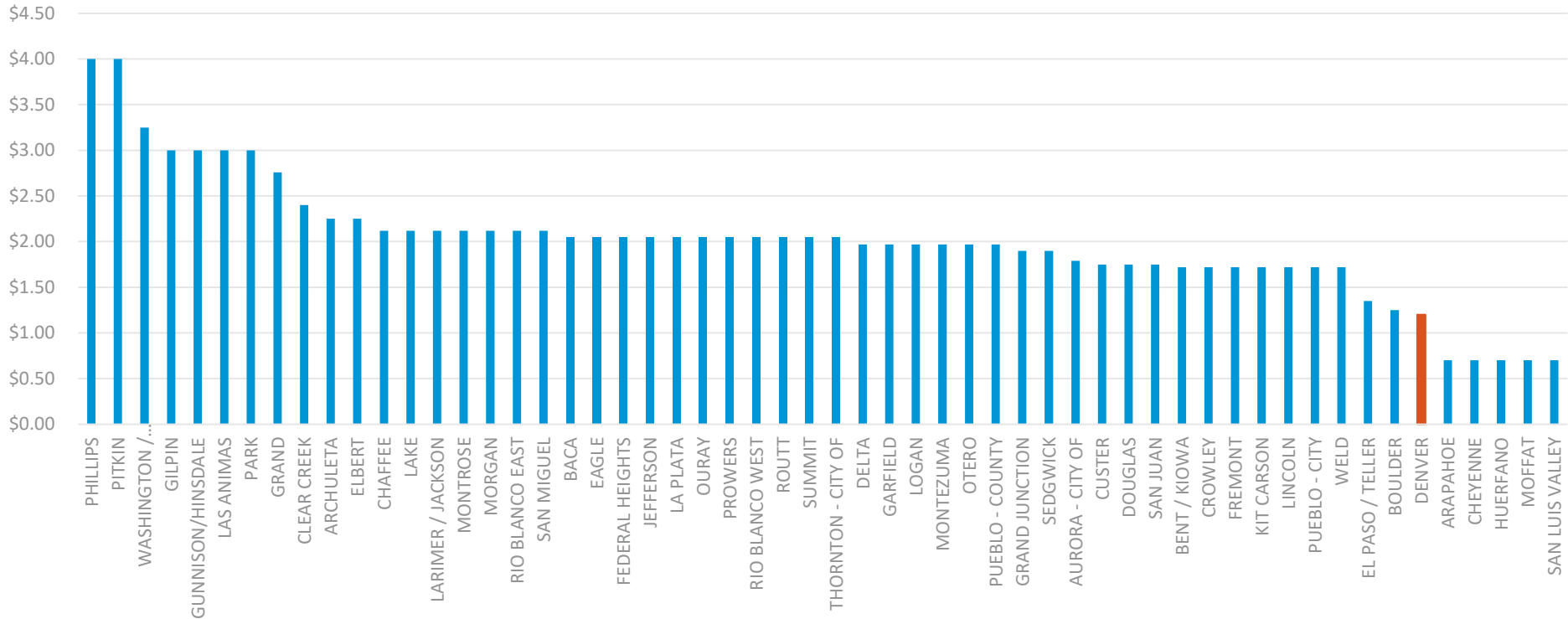
- Beginning in 2021, the CO PUC began assessing the 9-1-1 fee limit annually, and recommending increases based on inflation, and costs trends for 9-1-1 centers around the state.
- Denver is overdue for a fee increase based on inflationary pressures and economic needs of the city.



9-1-1 Fees in Denver: Eligible Lines and Revenue



9-1-1 Fees by Authority Today



State Statute Dictates the Use of Trust Fund Dollars*

How Trust Fund Dollars Can Be Used

Trust Fund dollars must first be used to pay for:

- Equipment, facilities, hardware, software and databases used to receive and dispatch 911 calls
- Networks for receiving 911 calls
- Emergency Notification Services and Emergency Telephone Service administration
- Training and radio equipment within the 911 center
- Membership fees for 911 industry organizations

After covering these costs, remaining funds can be used for:

- Some radio equipment outside the 911 center
- Personnel expenses



***CRS 29-11-104**

Supporting General Fund Reductions

In 2024, we began moving personnel costs into the Trust Fund, to support General Fund reductions in response to CCD financial needs

Percentage of overall 9-1-1 budget:

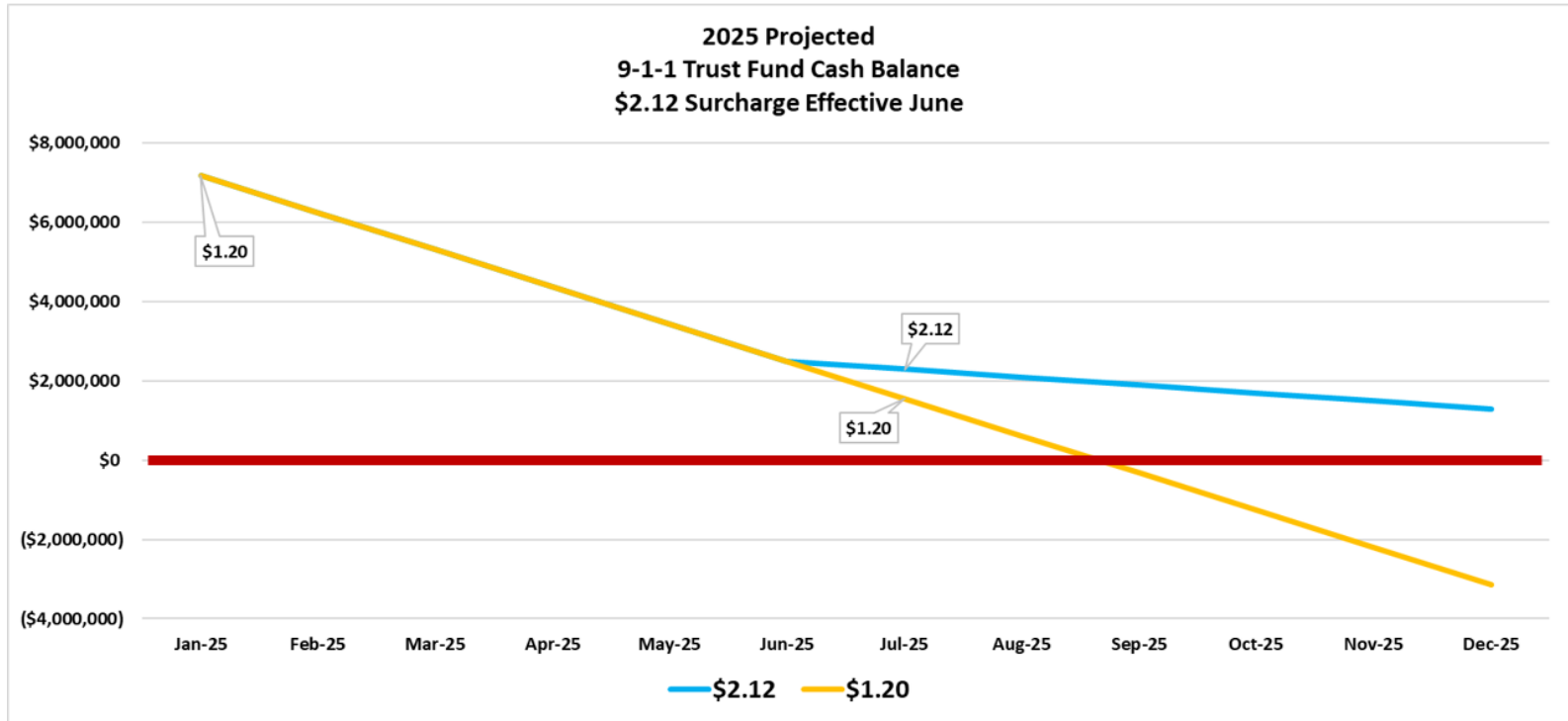
2023: TF = 52% GF = 48%

2024: TF = 74% GF = 26%

2025: TF = 84% GF = 16%

Additionally, 2024 was the first year CCD saw a *decrease* in Trust Fund Revenue. This was due to a significant drop in registered landline and VOIP phone lines in Denver

Projected 9-1-1 Trust Fund Balance



Potential Consequences

Consequences of not raising the fee:

- Personnel costs will, by Colorado Statute, have to be moved back to the General Fund in 2025
- Continued failure to meet 9-1-1 call answer times leading to increased resident dissatisfaction and potential for negative outcomes
- Potential loss of modern technology that will have a direct impact on both reducing call volume, and improving service to our residents

Process Milestones



February 2025 – PLRC Consents to Implement New Rate



February/March 2025 – Mayor's Office Approval and Preliminary Council Briefings



March 2025 – Council Approval and Ordinance Change



April 1, 2025 – Deadline to Notify Carriers of New Surcharge Rates



June 1, 2025 – Effective Date of New Rate

Questions?

Thank you!