



Denver Sheriff Department

2023 Budget

To provide safe and secure 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.



Denver Sheriff Department Key Functions and Programs

Van Cise-Simonet
Detention Center

Denver County Jail

Correctional Care
Medical Facility /
Denver Health Medical
Center

Court Services

Vehicle Impound
Facility

Civil Processes and
Warrants

Inmate Programs

Administrative Units
(Training Academy,
GIRT, Employee
Wellness, Research &
Policy, etc.)



Jail Population

Population Year to Date: Combined Facilities

Current Population
1752

Yesterday's ADP
1,777

Avg: Last 7 Days
1,765

Latest results for:

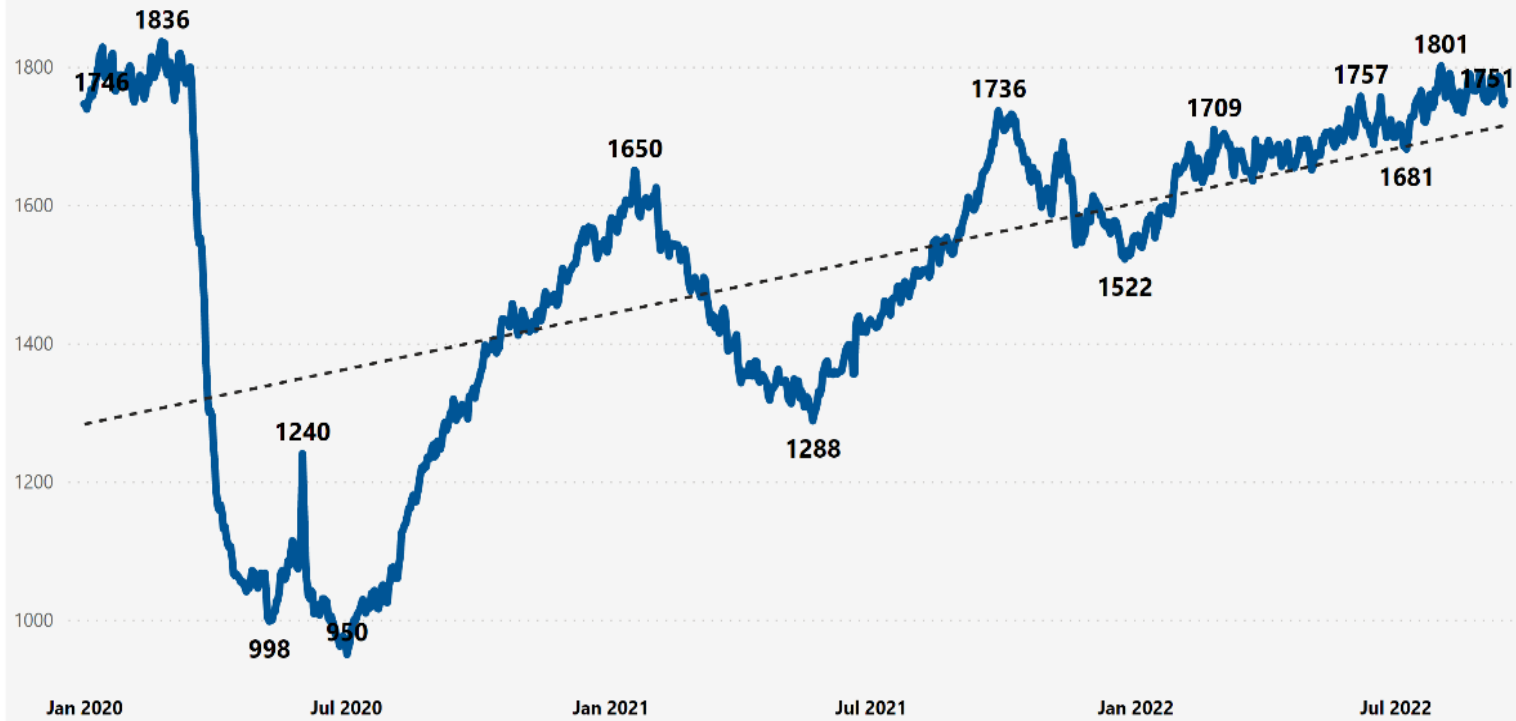
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Date

Avg: Displayed Range

1499

Average Daily Population by Date (Combined Facilities)



Source: ATIMS jail management system. "Average Daily Population" is the average number of individuals in custody throughout the day in Denver jail facilities. Counts are taken at three 07:59, 15:59 and 23:59 and averaged to calculate the average daily figure. Denver operates two jail facilities: The Downtown Detention Center (DDC) and the Denver County Jail (COJL).





Core Objectives & Budget Methodology

CORE OBJECTIVES

- Staffing, Recruitment, and Employee Wellness
 - Wellness of People in Custody
 - Facility Improvements
-
- Maintain adequate staffing levels through focused recruitment and retention efforts, with an emphasis on employee morale.
 - Appropriate resources to meet the wellness needs of persons in custody.
 - Maintain a safe and secure environment for staff and people in custody.

2023 Council Budget Priorities



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

1 Request

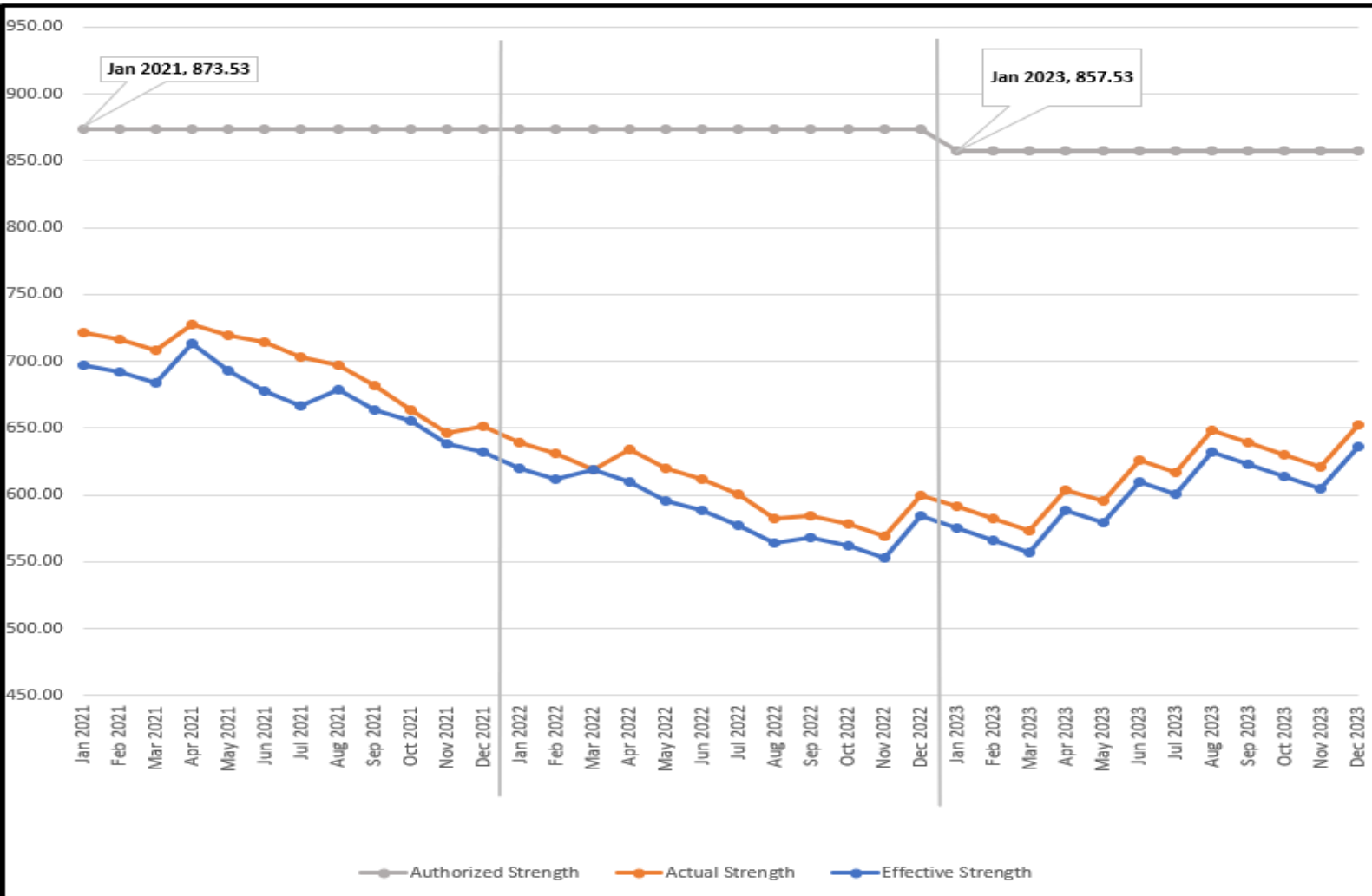


Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.

6 Requests

DSD Staffing 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)



Denver Sheriff Department

Chief Sonya Gillespie - Administration Division

DSD Vacancy Rates*

Vacancy Rate

32.16% Non-Uniform
35.77% Uniform

Time to Fill

45.6 days Non-Uniform
89 days Uniform

Turnover

29.48% Non-Uniform
15.74% Uniform

* Data as of September 16, 2022



2023 Recruiting Efforts

Fund	Description	Expenditures	Duration
ARPA	Recruit Academy Equipment	\$216,000	One-Time

One-time purchase of equipment for DSD recruit academies. Base budget allocation includes funding for four academies with 20 recruits in each academy. Normal attrition and projected increases in jail population due to COVID restrictions lifting dictate that Sheriff Department continue to bring on additional staff. If DSD exceeds 80 recruits, those additional recruits will be funded through vacancy savings.

	2019 Actual	2020 Actual	2021 Actual	2022 Estimated	2023 Objective
Number of budgeted recruits in given year (includes 2021 ARPA)	90	50	80	80	80
Recruits graduated	53	45	46	42	50
Uniform attrition	88	91	124	135	101

Budget Equity Framework Summary

Proper staffing levels provides a safe and secure environment for those in custody and staff. It also promotes an efficient, effective organizational culture.

Retention

- Retention bonus
- Double overtime
- Enhanced promotional process
- Mentorship program
- Resignation process intervention
- Changes to mask policies and other COVID/DPHE protocols

Recruitment

- Recruitment events in various Denver metro locations
- Reduction of Training Academy/increased Field Training
- Abbreviated lateral academy
- Streamlined onboarding process

EDI

- RSJ Training – DSD Staff
 - Fully Trained = 18 (2.40%)
 - Partially Trained = 7 (0.93%)
 - Untrained = 724 (96.66%)
- Equitable testing processes
- Review of physical agility testing
- Focus on marginalized communities in Denver



Safety Communication Equipment

Portable Radios

Fund	Expenditures	Description	Duration
ARPA	\$74,100	Portable Handheld Radios	One-Time
<p>40 Portable Handheld radios for the use in the training academy. These radios allow the Training Academy to assign radios to all recruits while attending the academy. This will ensure recruits are proficiently trained on how to properly use handheld radios upon completion of the academy.</p>			
General Fund	\$783,200	Portable Handheld Radios	One-Time
<p>272 radios for Deputies and Command Staff. Receiving a radio for every staff member will help create a safer environment for staff, timely and effective incident management, and increased accountability for equipment.</p>			
TOTAL	\$857,300		

Budget Equity Framework Summary

Denver is an inclusive city that integrates social equity, race and social justice into policies, practices, programs, and budgetary decisions to create equitable outcomes.



Contractual Obligations

Fund	Expenditures	Duration
General Fund	\$233,500	One-Time

Funding necessary to meet contractual obligation for body-worn cameras. This is Year 3 of agreement and includes the expansion of 110 body-worn cameras. By the end of 2023, all deputies will be outfitted with a body-worn camera.



Budget Equity Framework Summary

This increase demonstrates a commitment to improving safety and accountability for staff and those in our custody, as well as fully funding the approved budgeted contractual obligations.



Denver Sheriff Department

Dr. Nikki Johnson - Mental Health Services and
Programs Division

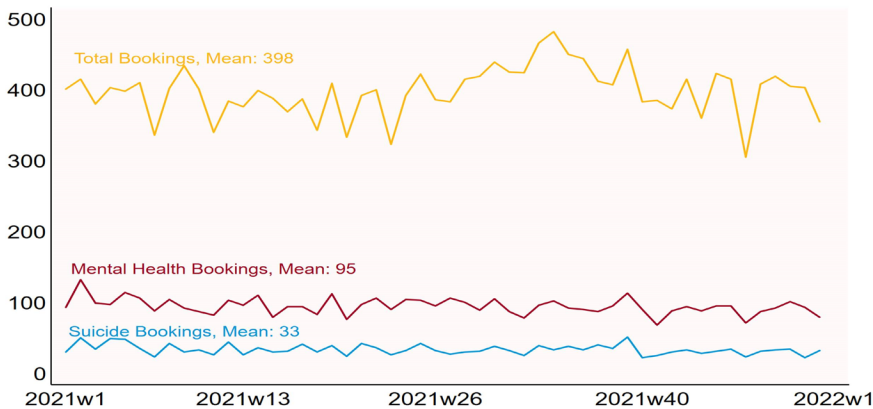


Mental Health Intake Team

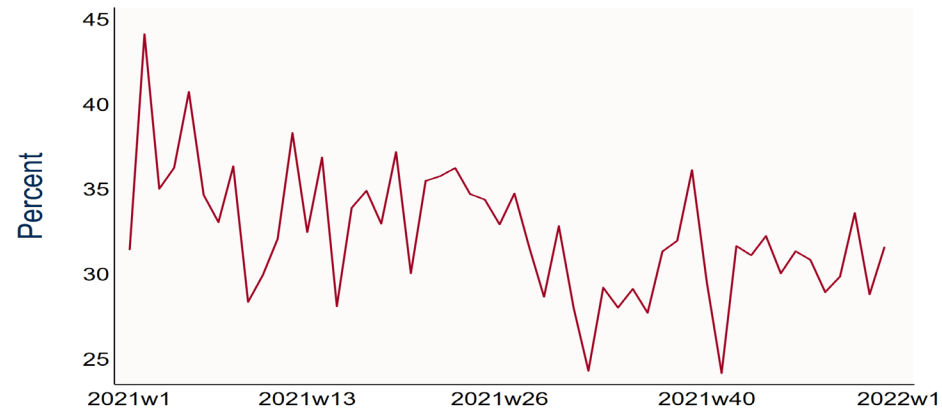
Fund	Expenditures	FTE	Duration
General Fund	(\$19,900)	0	Permanent

Reallocating seven vacant non-uniform positions to establish a Mental Health Intake Team. This team will help start the identification of mental illness, placing individuals on medications sooner, thus preventing new charges and decreasing length of stay in jail. The early engagement in reentry programming improves long-term outcomes and reduces recidivism, less crime, and safer communities. **HB 21-1211** Restrictive Housing for Individuals with Serious Mental Illness; **HB 22-1326** Fentanyl Accountability and Prevention Act. Both required full implementation by July 2023.

Weekly Bookings With Mental Health or Suicide Alert



Share of Bookings with MH or Suicide Alert



Budget Equity Framework Summary

Denver is an inclusive city that integrates social equity, race and social justice into policies, practices, programs, and budgetary decisions to create equitable outcomes.



Programs Team

Fund	Expenditures	FTE	Duration
General Fund	\$188,700	1.75	Permanent

An expansion of 1.75 FTE for the Programs Team, to expand and improve services for individuals incarcerated in or releasing from DSD jails. This expansion includes programming to specifically address homelessness, the opioid epidemic, and support for perinatal people; case management capacity to better serve the size of the jail population; and additional team supervisory capacity to manage additional staff. **HB 22-1326** Fentanyl Accountability and Prevention Act (required full implementation by July 2023); **SB 21-193** Protection of Pregnant Persons in Perinatal Period (already implemented). These positions will start June of 2023 and will be annualized to 3.0 FTE in 2024.

Budget Equity Framework Summary

Denver is an inclusive city that integrates social equity, race and social justice into policies, practices, programs, and budgetary decisions to create equitable outcomes.



Fund	Name	Description	Duration	Expenditure
General Fund	DHHA B-3 Jail Medical Behavioral Health and MAT	Increase access to Substance Use Disorder (SUD) treatment for patients in DSD custody and reinforce the transition to continued treatment in the community after release.	Permanent	\$425,000
General Fund	DHHA B-3 Jail Medical COVID-19 Testing	COVID-19 testing in the jails. COVID-19 tests are \$51 a test with the projection for 2023 to 22,068 tests- the staff to complete the Covid-19 testing has been absorbed into the current budget.	One-Time	\$1,125,500
General Fund	DHHA B-3 Jail Medical Nurse Manager Upgrade	Upgrade a charge nurse to an RN Nursing Program Manager to accommodate Medication Assisted Treatment (MAT) expansion.	Permanent	\$25,300
General Fund	DHHA A-6 Prisoner Care Merit Increases	Denver Health is seeking a 2% merit increase for staff who support A-6 Prisoner Care services.	Permanent	\$89,500

Budget Equity Framework Summary

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



DSD DHHA Continued

Fund	Name	Description	Duration	Expenditure
General Fund	DHHA B-3 Jail Medical 1.0 FTE X-Ray Technician	X-Ray Technician	Permanent	\$89,600
General Fund	DHHA B-3 Jail Medical 2.0 FTE Vaccine Med Assistants	2.0 FTE Vaccine Medical Assistants	Temporary	\$130,100
General Fund	DHHA B-3 Jail Medical Merit/Market Increases	Denver Health is seeking 2% merit and 2.5% market increases for staff who support B-3 Jail Medical services.	Permanent	\$754,300
		TOTAL		\$2,639,300

Budget Equity Framework Summary

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



Denver Sheriff Department

Chief Vince Line – Operations Division



Replacement Capital Equipment

Fund	Expenditures	Duration
ARPA	\$1,079,400	One-Time

The cameras and video equipment replacement and upgrade are the surveillance and security technology for Denver County Jail, Denver Lindsey Flanigan Courthouse and Denver Detention Center. The cameras and the video equipment will improve video clarity and increases available bandwidth.

Budget Equity Framework Summary

For the historically marginalized communities that are overrepresented in our jails, this change will bring forth better customer service, operational responses and assist in ensuring identities are accurately obtained for persons incarcerated. Denver is an inclusive city that integrates social equity, race and social justice into policies, practices, programs, and budgetary decisions to create equitable outcomes.



Facility Maintenance and Upgrade

Fund	Description	Expenditures	Duration
General Fund	Detention Partitions	\$210,000	One-Time
Detention partitions provide safety and security for the inmates housed in the housing units.			
General Fund	Removal of Building 24 Window Bars	\$760,000	One-Time
Funding to remove the bars on the windows in the female housing areas at the County Jail. This will create a more positive correctional atmosphere and will complement the open therapeutic environment. This project continues our efforts to bring gender equity considerations in the delivery of in-custody services.			



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.



Staffing Considerations

Fund	Description	Expenditures	FTE	Duration
General Fund	Reduction of deputy positions to civilian for EMBARC program	(\$1,418,000)	(15.0)	Permanent
Reduction of authorized strength by 15 deputies (previously assigned to Work Release program) to create 10 non-uniform positions in Community Corrections for the EMBARC program.				
General Fund	Converts a Deputy Uniform Position to Civilian Wellness Coordinator	\$12,000	0	Permanent
Converts a Deputy Uniform position (Wellness Coordinator) for DSD Wellness Program. This was approved in mid-year 2022 and it is currently in process.				

Budget Equity Framework Summary

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Vehicle Impound Facility

Fund	Description	Expenditures	Duration
General Fund	Property lease for Vehicle Impound Lot for oversize vehicles	\$300,000	Permanent

Land lease for an additional vehicle impound storage of oversize vehicles to be located adjacent to the current VIF lot at 51st and York/Columbine.

Budget Equity Framework Summary

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APPENDIX



General Fund Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	-\$663,475	\$0	-\$663,475
Services and Supplies	\$300,000	\$1,251,600	\$1,551,600
Capital Equipment	\$0	\$800,230	\$800,230
Internal Services	\$0	\$0	\$0
Subtotal	-\$363,475	\$2,051,830	\$1,688,355
DHHA –Services and Supplies	\$1,383,600	\$1,255,598	\$2,639,198
Grand Total	\$1,020,125	\$3,307,428	\$4,327,553

Position Type	Permanent FTE	Reduction FTE	Total 2023 FTE
Uniform	0	-15	-15
CSA	2.75	0	2.75
Total	2.75	-15	-12.25



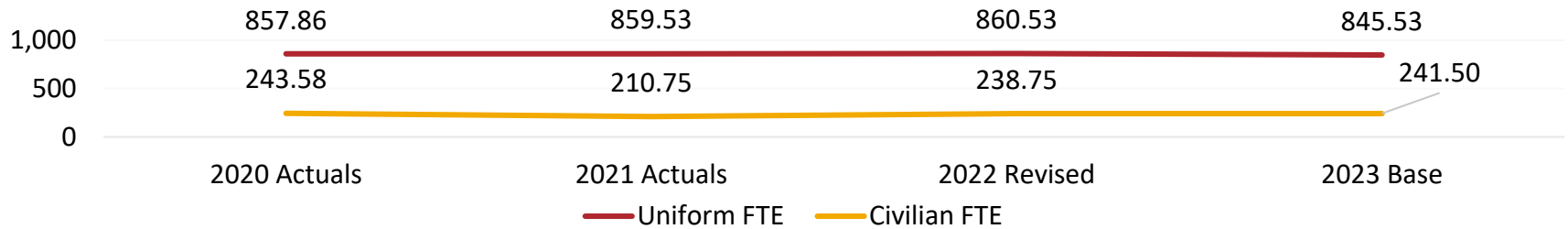
ARPA Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Services and Supplies	\$0	\$216,000	\$216,000
Capital Equipment	\$0	\$1,153,548	\$1,153,548
Grand Total	\$0	\$1,369,548	\$1,369,548

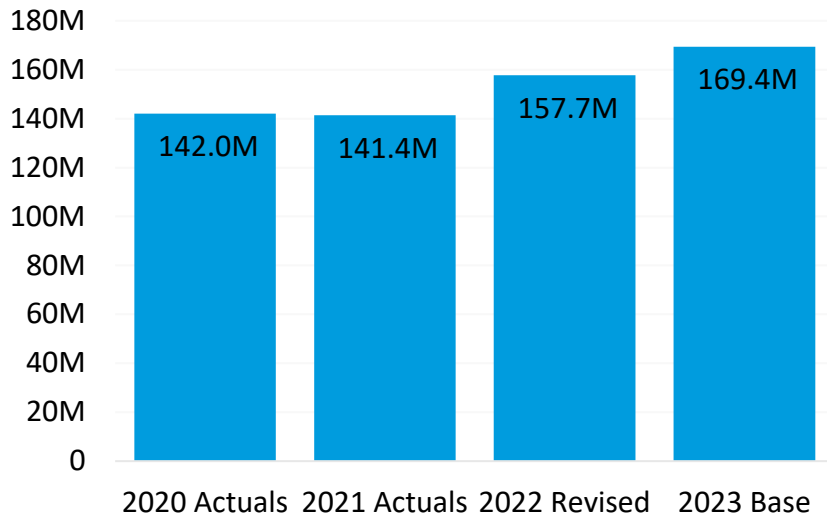


DSD General Fund Expenses, Revenues, and FTEs

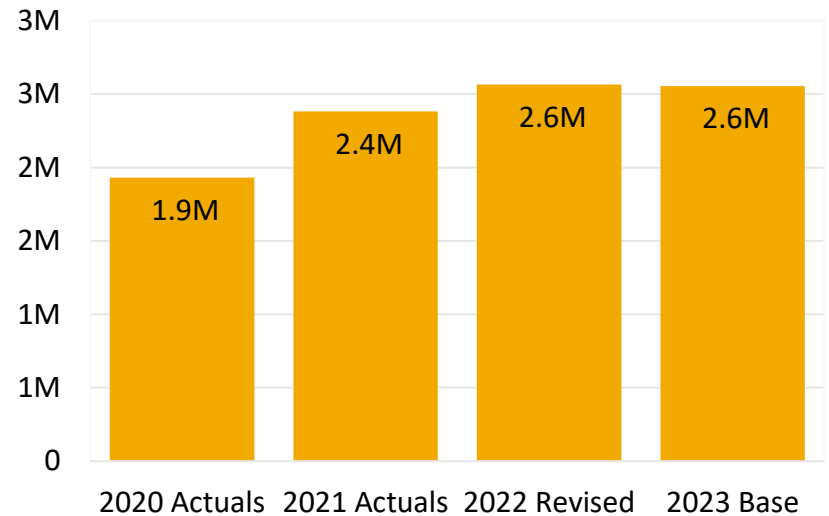
Total FTE



Total Expenses



Total Revenues





QUESTIONS