



DENVER
THE MILE HIGH CITY

SHERIFF DEPARTMENT

2021 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

Courts Security

Vehicle Impound
Facility

Civil Processes
Warrants

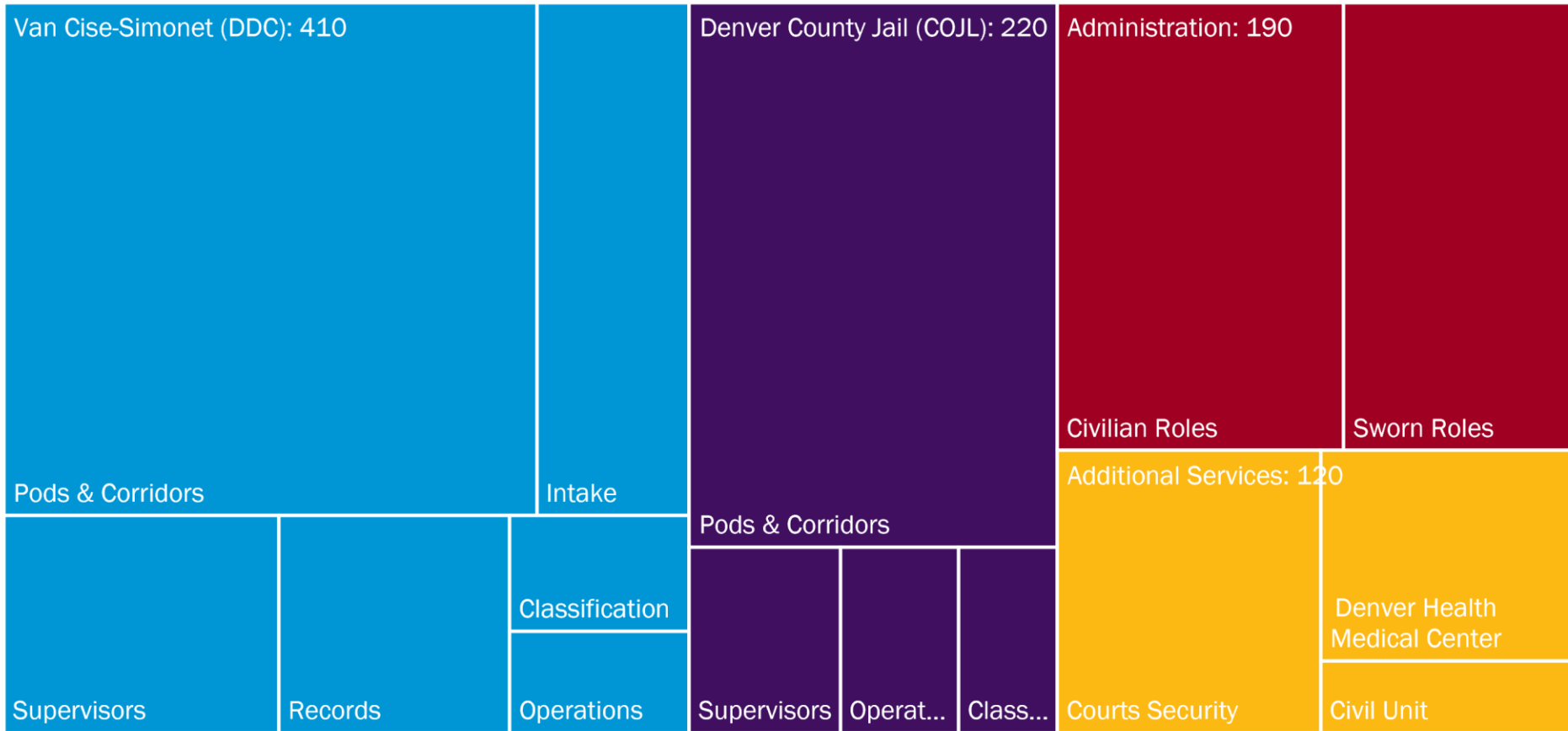
Inmate Programs

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

Deployment of DSD staff

Approximate Share of Staff by Functional Area (Total Staff: 940)

■ Van Cise-Simonet (DDC): 410 ■ Denver County Jail (COJL): 220 ■ Administration: 190 ■ Additional Services: 120



Jail population is down 30% since March

Avg: 2017
2,178

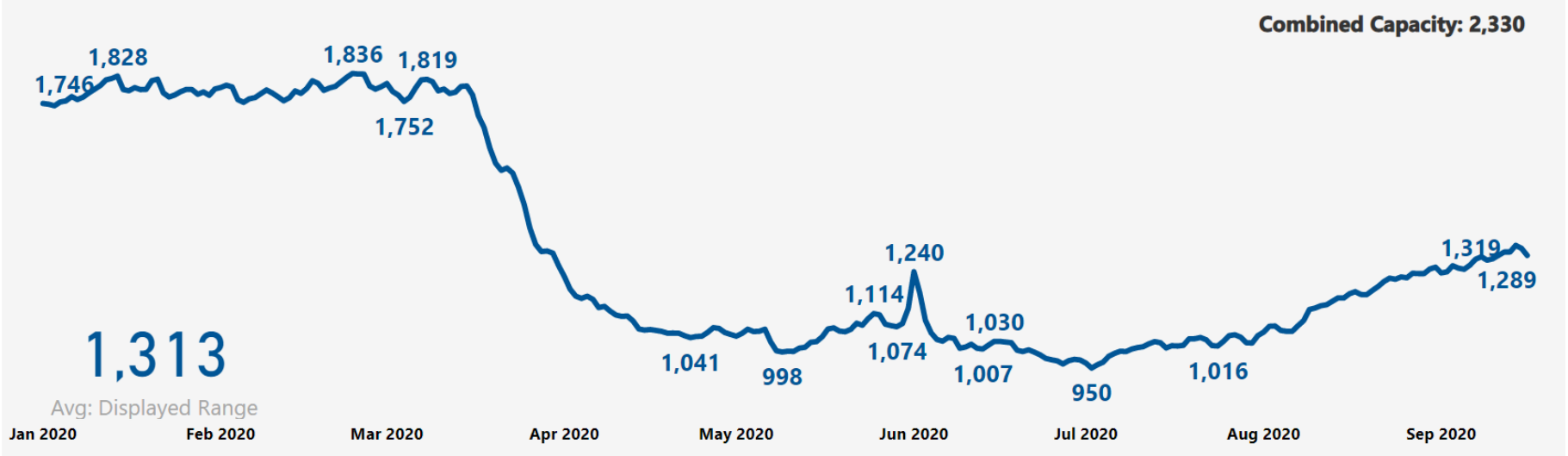
Avg: 2018
2,102

Avg: 2019
1,886

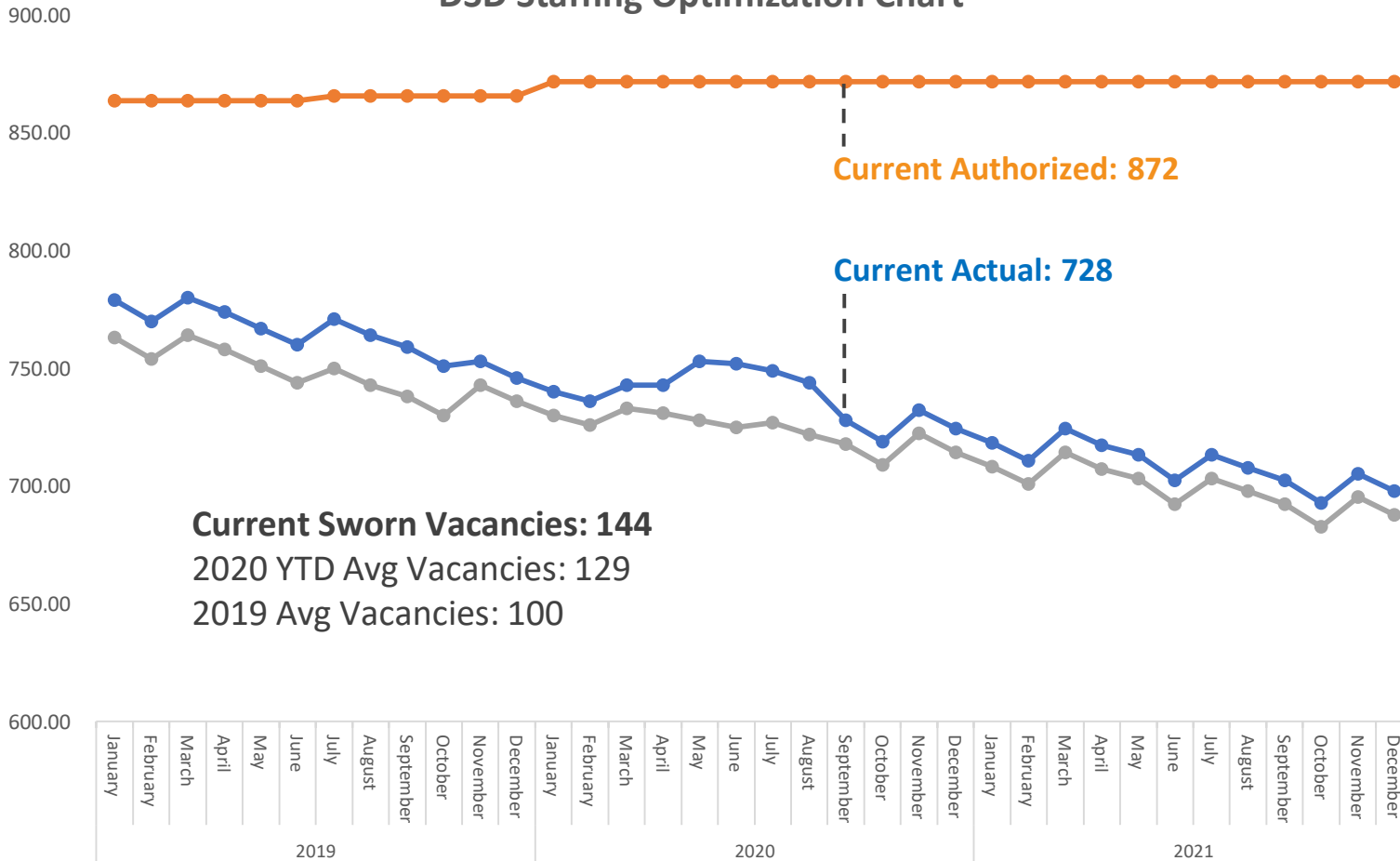
Avg YTD: 2020
1,313

Daily Population Counts:

Average Daily Population by Date (Combined Facilities)



DSD Staffing Optimization Chart



Authorized Strength
 Total number of sworn positions approved in the Budget

Actual Strength
 Total number of people filling sworn positions (accounts for attrition)

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

Inmate Programs and Support: 2020 So Far

- **21** unique programs have been offered, including recovery, substance abuse ed, healthy relationships, parenting, job readiness, transitions, etc.
- **797** people have participated in a total **1,369** enrollments
 - **186** of those people enrolled in the Reentry Program
 - **108** enrolled in the Recovery in a Secure Environment program
- **3,037** additional services have been provided, including religious items (bibles, prayer rugs, etc.), chaplain visits, special diet accommodations, marriage packets, and additional community resources
- **152** people have been offered hotel rooms and emergency food assistance to provide non-congregate housing when leaving our custody
- **106** people have been offered taxi service for transportation to safe housing when leaving our custody

The Denver Sheriff Department (DSD) provides safe and secure custody for those placed in our care and to performs all duties in a manner that is responsive to the needs of our diverse community. As we continue our work centered around equity, we provide the following:

- Expand inmate services to assist with a more successful transition back into the community.
- In partnership with the community and our criminal justice stakeholders, we have reduced jail population and have ensured the safety of our community.
- DSD has one of the few GED state certified testing program within a jail facility.
- Partnering with community organizations while leading an effort to register inmates to vote as well as enabling inmates to vote within the jail.
- Recruiting efforts to ensure our staff is reflective of the diverse Denver community.

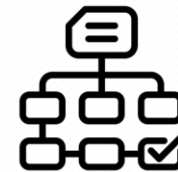
Core Objectives & Budget Methodology

CORE OBJECTIVES

- Criminal Justice Transformation
- Employee morale & attrition
- Inmate and Employee wellness



Short-term & Long-term Planning



Scenario Building & Evaluation



Establishing Decision-Making Criteria

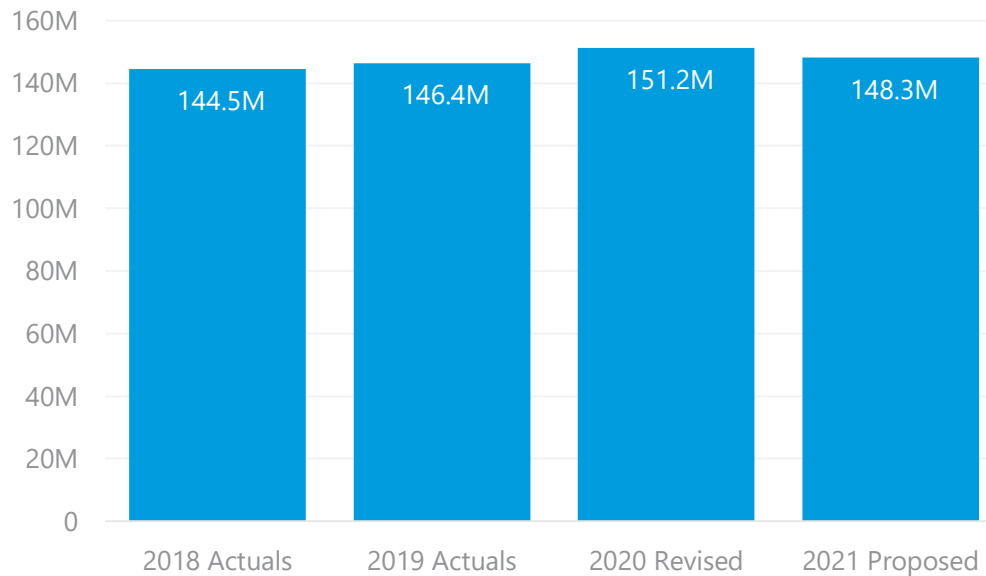
- Minimize service delivery loss through evaluation of essential services and align requests with the Department's strategic framework and Mayor's priorities.
- 2021 Revenues & Expenses are reflective of the Department's mission to provide safe and secure custody for those placed in our care and to perform all of our duties in a manner that is responsive to the needs of our diverse community.

Agency wide Expenditures & FTE Changes

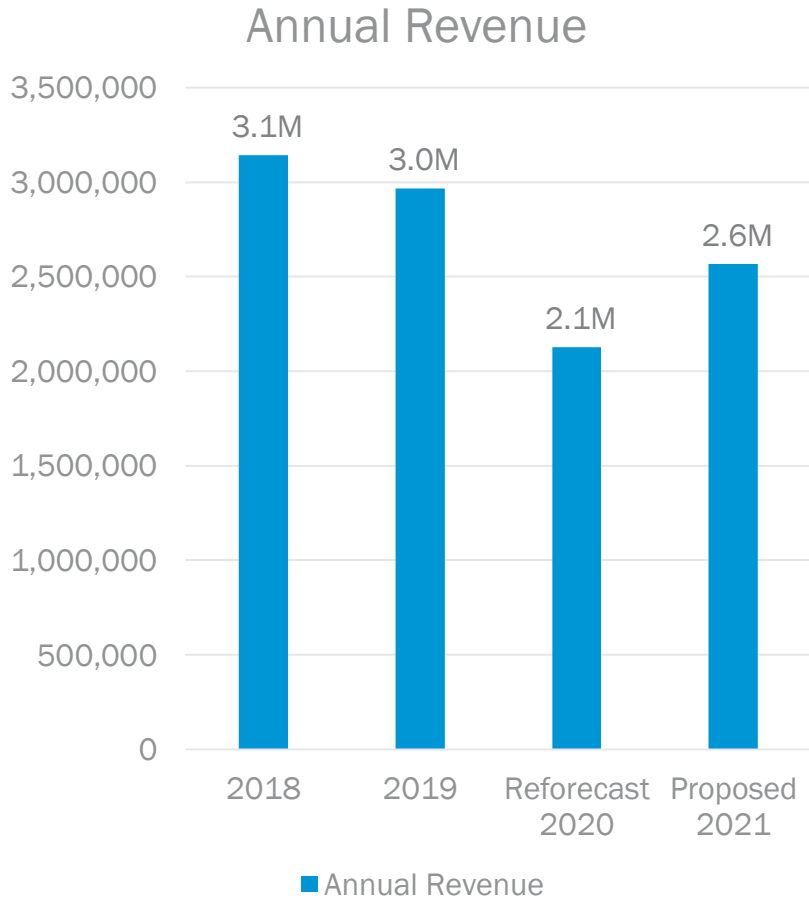
Total FTE



Total Expenses



Year Over Year Revenue Change



- DSD generates the majority of its general fund revenue from vehicle impound and towing fees as well as civil service fees. Minor contributions also come from Denver Health and meal reimbursements
- DSD projects a significant decrease in revenue in 2020 due to operational interruptions resulting from COVID-19 and a gradual recovery in 2021 as the economy recovers in tandem

Administration

Executive leadership, community engagement, communications, Denver Health contracts, and Inmate programs

Jail Operations

Operates and maintains a safe and secure environment for inmates and staff at the Denver County Jail and Downtown Detention Center

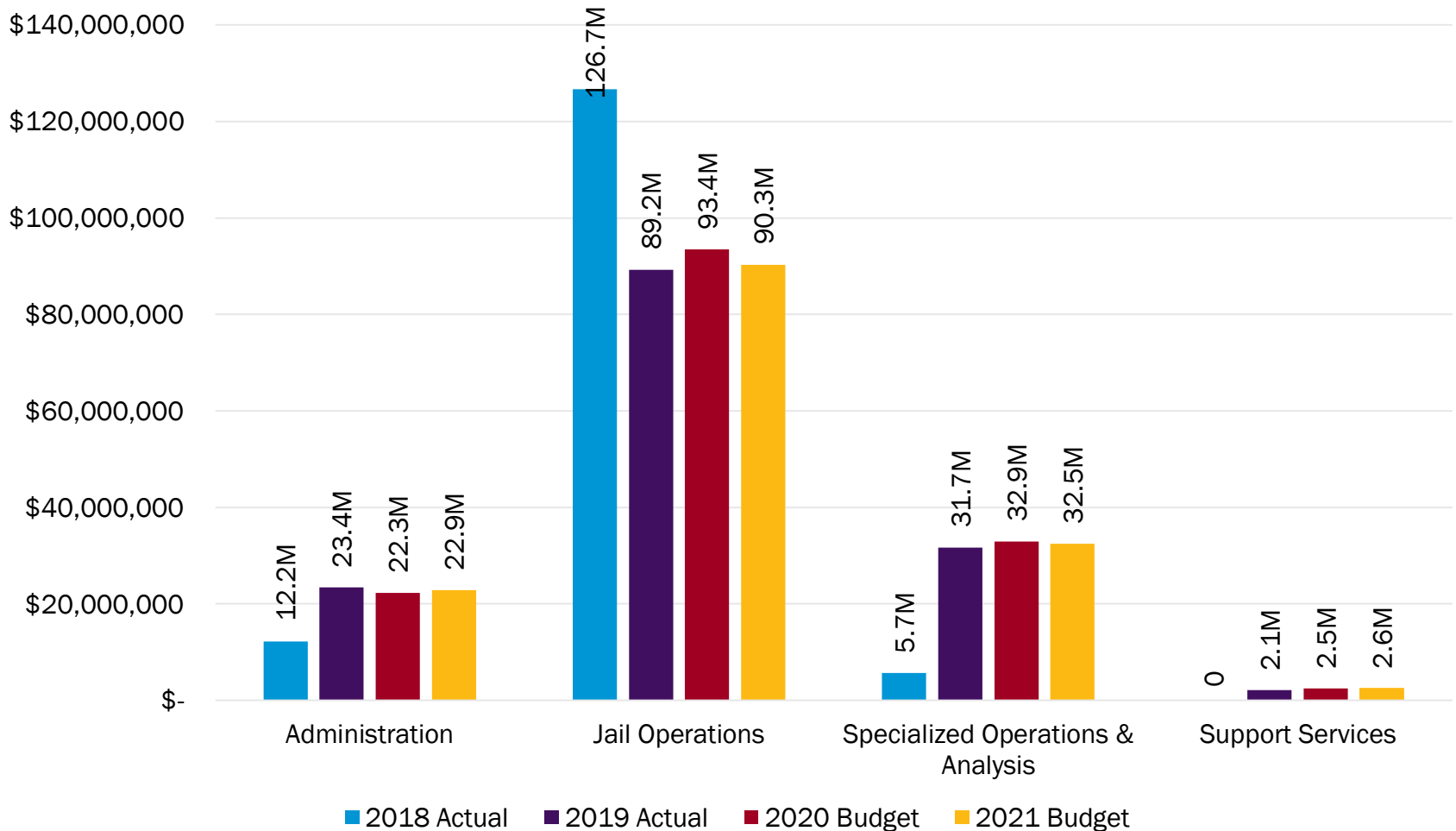
Specialized Jail Operations & Analysis

Training and Recruitment, Security Review, Vehicle Impound Facility, Court Services, Correctional Care Medical Facility, Data/Technology Management, and Professional Standards

Support Services

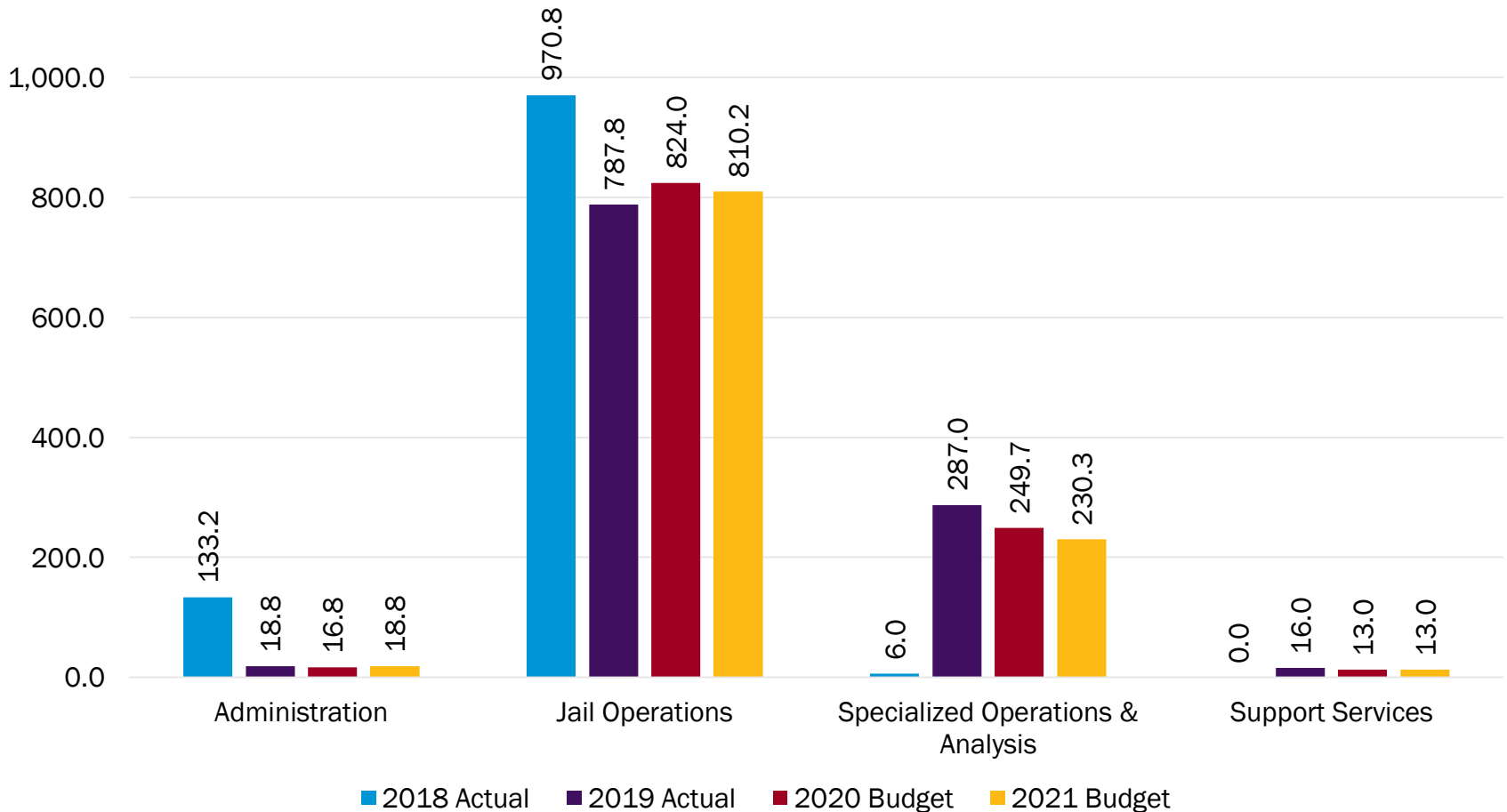
Grievance and Incident Review Team (GIRT), K-9 functions, and Risk Mitigation and Security

Year Over Year Budget Change



*2018 and 2019 reflect a reorganization of department operations

Year Over Year FTE Change (General Fund)



*2018 and 2019 reflect a reorganization of department operations



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Reductions



Denver Sheriff Department Reduction Summary



Personnel (\$10,351,877)

Internal Services (\$90,000)

Expenditures

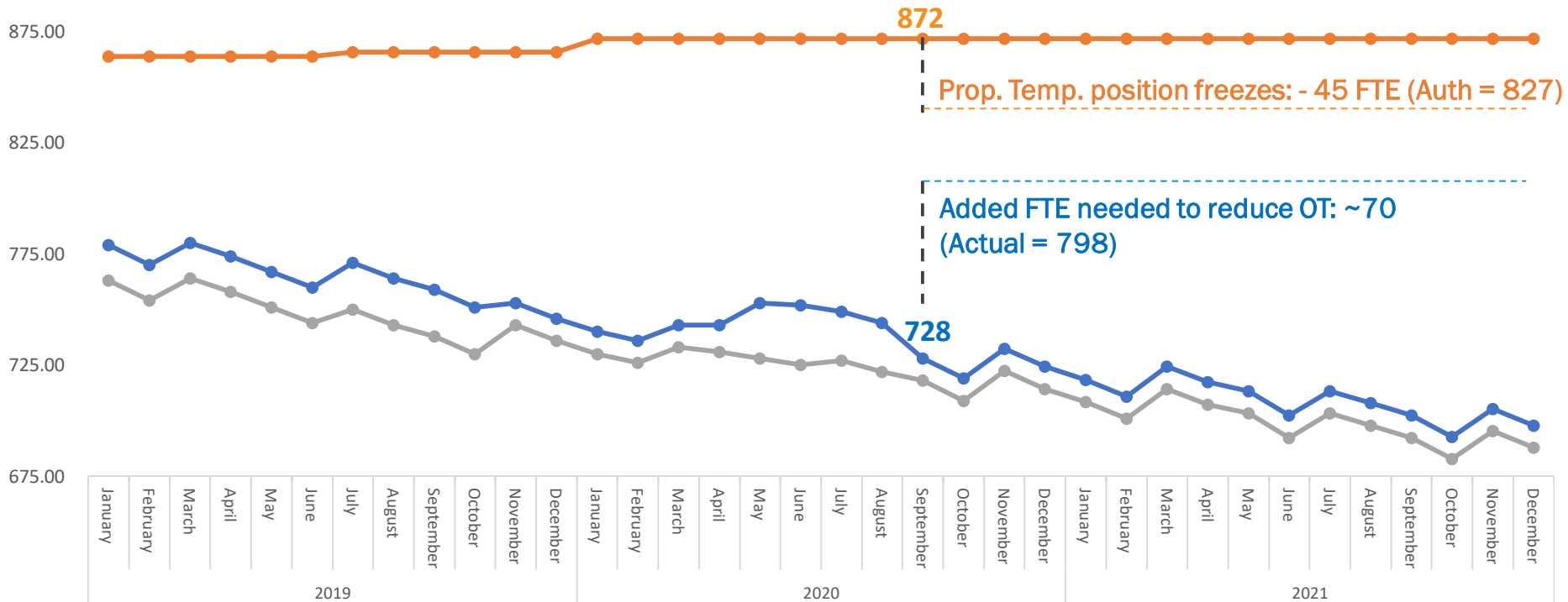
(\$4,500,000)

Duration

Temporary

Temporarily hold positions vacant and reduce associated budget to reflect only the necessary number of deputies needed to occupy essential posts at the reduced jail population without increased overtime.

DSD Staffing Optimization Chart



Building 21 Post Reduction

Expenditures

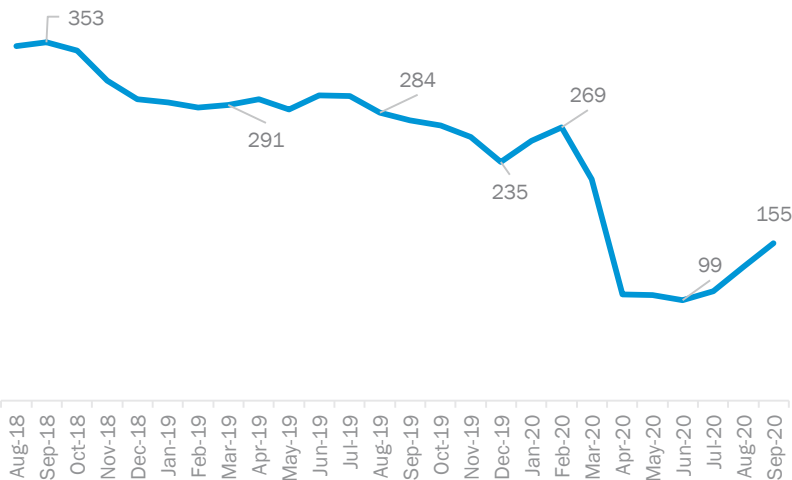
(\$855,000)

Duration

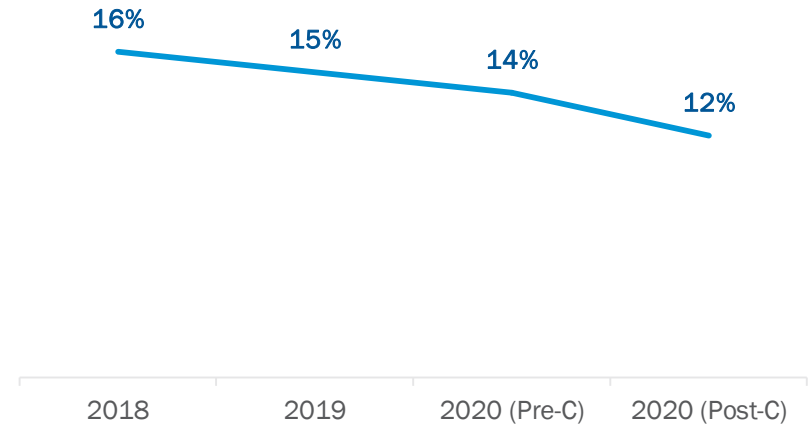
Temporary

Reduction of deputy post assignments currently responsible for monitoring of inmates on the second floor of Building 21 at the County Jail. This building houses only female inmates and due to COVID-19 and changes in sentencing trends, the Denver jails have few female inmates in total.

Monthly Avg Female Population
(Combined Facilities)

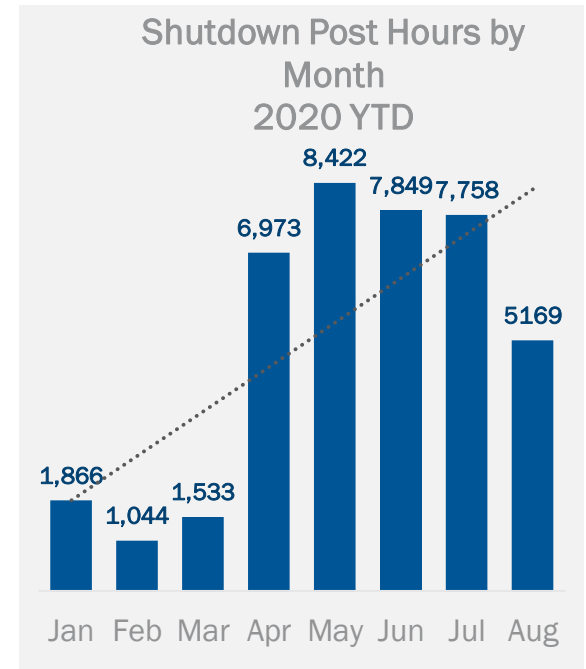
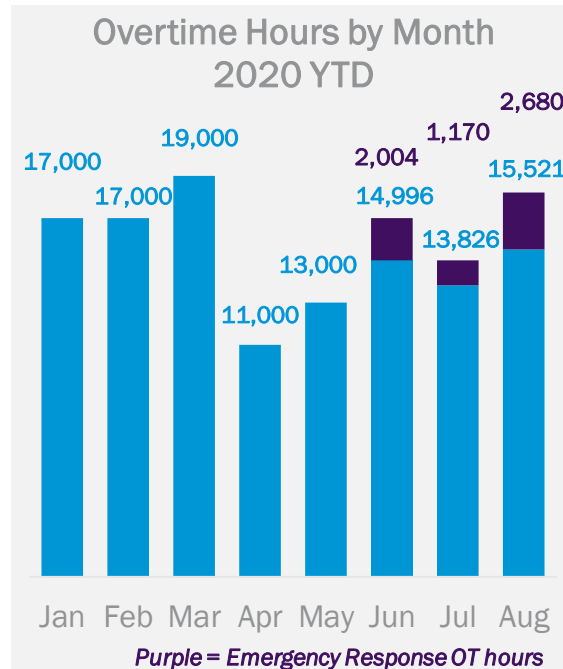
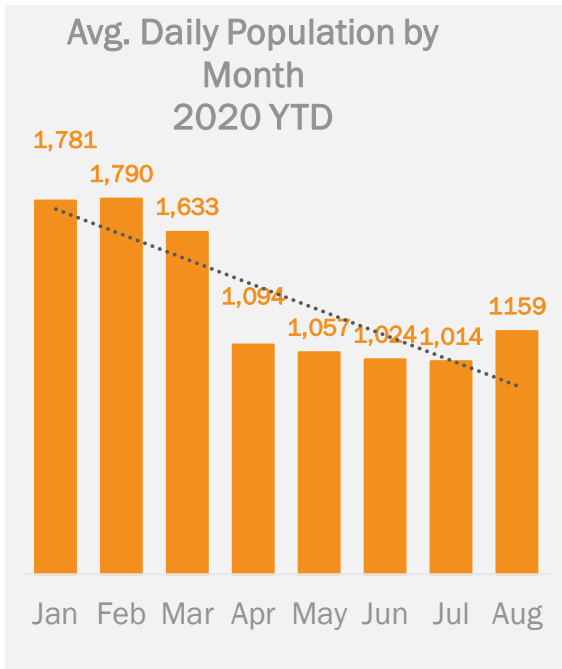


Women as % of Annual Population
(Combined Facilities)

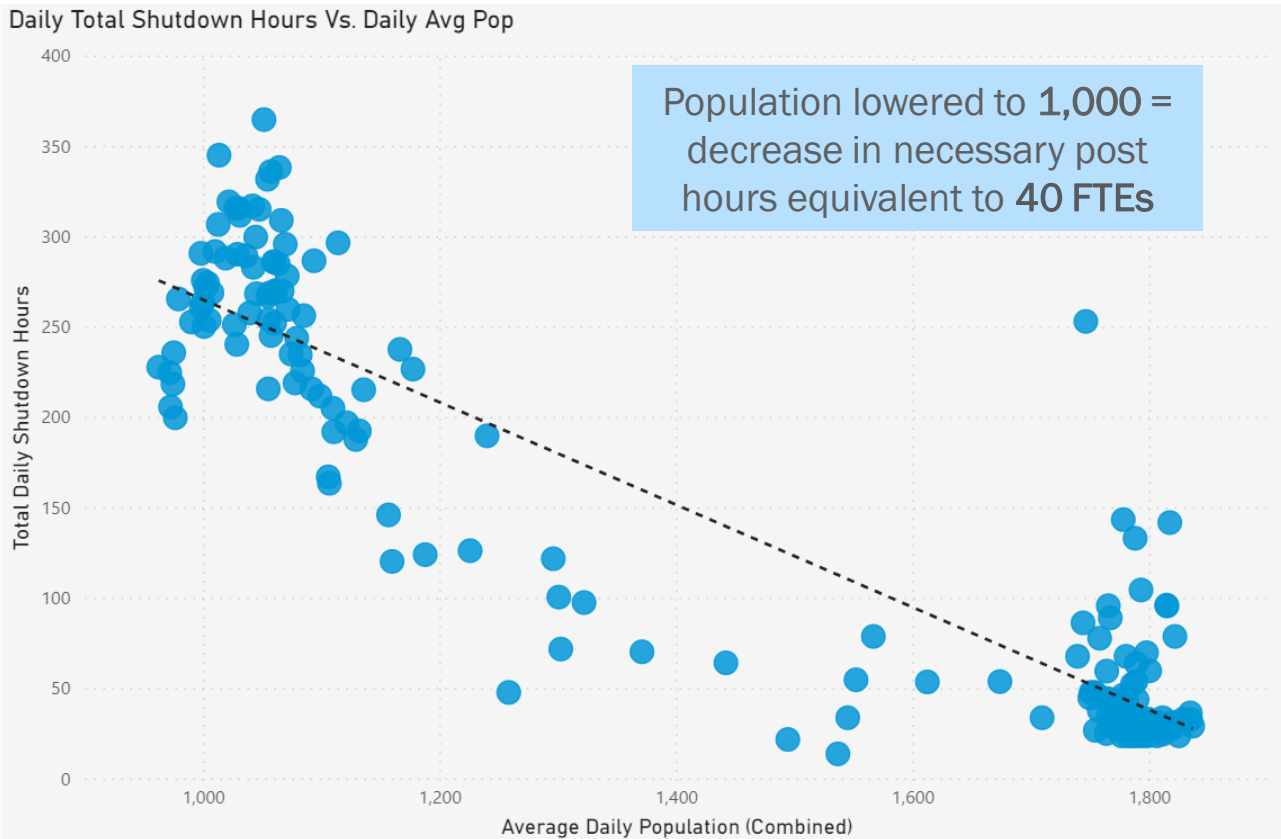


Expenditures	Duration
(\$2,600,000)	Temporary

The inmate population has declined significantly in recent months, resulting in savings on overtime cost due to the closure of housing pods (and related posts). If the inmate population remains low through 2021 (1,300 inmates or less) DSD expects to maintain overtime savings at current levels.



DSD Shutdown Posts Analysis: Daily Comparison



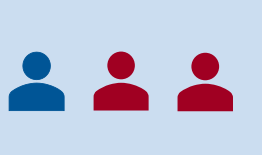
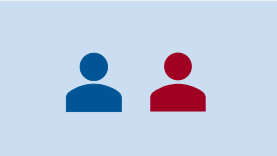

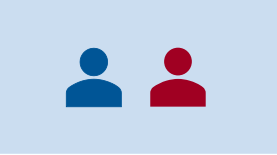
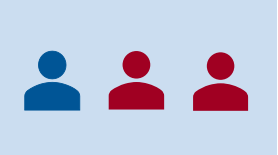
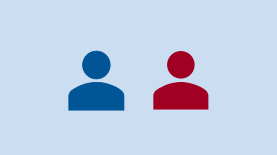
When our average daily population is between:
1,000 - 1,100
 our daily shutdown hours range from:
200 - 365

When our average daily population is between:
1,700 - 1,900
 our daily shutdown hours range from:
24 - 143*

*Outlier removed

Expenditures	Duration
(1,135,444)	Temporary

Reduction from three posts down to two posts in each “D Pod” at the DDC. D pods house our highest security inmates; as a result, people housed in these pods have minimal contact with staff and other people in custody.

Pod	Currently Budgeted Posts	Proposed Posts
2D (Capacity: 48)		
3D (Capacity: 48)		
4D (Capacity: 48)		

- Three deputy posts are currently budgeted for each D pod (one 24 hours per day, two 16)
- Since 2019, DSD has opted to reduce costs by staffing only the 24-hour post and one of the 16-hour posts. This schedule is planned to continue through 2020.

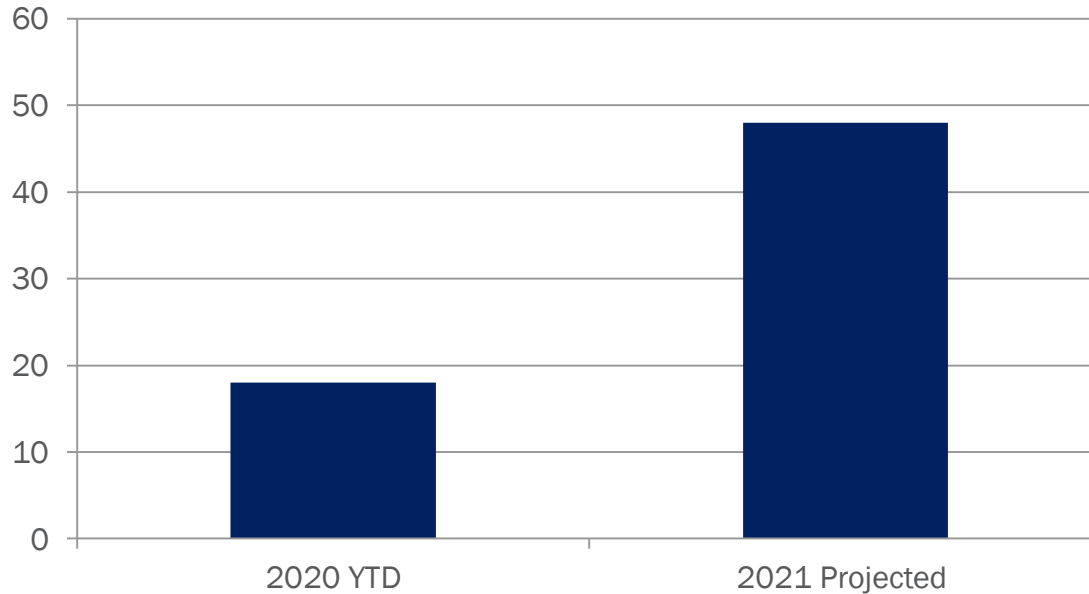
 Post staffed 24 hours per day

 Post staffed 16 hours per day

Work Release Program & EMBARC Security

Expenditures	Duration
(\$336,000)	Ongoing
<p>Closure of Work Release and reassignment of 15 FTE (deputies) to provide security staffing and administrative support to the Enhancing Motivation by Achieving Reshaped Cognition (EMBARC) program that was relocated to the County Jail in Building 19. Budget savings associated with overtime expense allocation.</p>	

Average Daily Client Population





Other Reductions

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
Temporary position freeze of vacant civilian positions	(\$1,716,458)	-21.0	Temporary
SIP Program Savings – Uniform personnel	(\$488,000)	0.0	Temporary
Reduction of Internal Services budget line item	(\$90,000)	0.0	Temporary
Reduction of service hours at the Vehicle Impound Facility	(\$20,975)	0.0	Temporary



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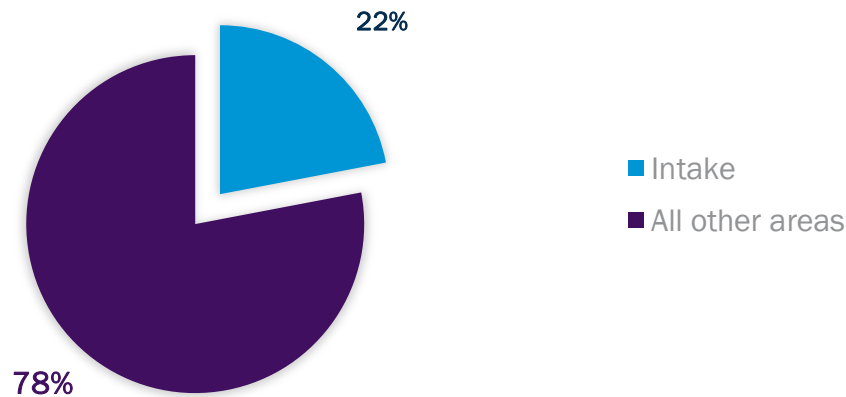
Capital Equipment



Item	Quantity	Total	Duration
Body Cameras	130	\$248,200	One-time

Provides for the purchase of 130 body cameras to be worn by staff who work in Intake, and will greatly improve transparency at one of the most dangerous areas of the Downtown Detention Center. Funding for the body cameras was initially approved as part of the 2020 Budget, however this purchase was deferred as a result of the financial impacts related to the pandemic. This allocation also includes body cameras for the Emergency Response Unit.

2019 INMATE ASSAULTS ON DEPUTIES BY LOCATION (TOTAL = 128)





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QUESTIONS