



Executive Director of Safety

2023 Budget

To deliver a full spectrum of high-quality public safety services to the individuals who live, work, and visit the City and County of Denver

Department of Public Safety Priorities

I

Public Safety Improvements and Community Engagement

- Implement effective solutions to address and improve public safety services
- Promote ongoing diversity and awareness training programs to ensure equitable response
- Create mechanisms for lasting change with community input

II

Alternative Response to Integrated Response

- Support and expand alternatives to conventional public safety response
- Foster the development of a city-wide integrated response across agencies
- Ensure the health and safety of first responders and the community

III

Staffing, Recruitment, and Employee Wellness

- Address short staffing of DOS agencies through renewed focus on recruitment and retention
- Create robust opportunities to support the mental health and well-being of our employees
- Improve retention efforts to maintain adequate staffing levels

IV

Training

- To create a supportive culture that incubates and develops inclusive and innovative leaders throughout the Department
- To ensure our protocols and standards of service delivery are equitable and support both our staff and community to thrive



2023 Council Budget Priorities



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

4 Requests



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

5 Requests



Prioritize and support the
recovery, resilience, and
innovation of our
workforce, local
businesses, and
community organizations

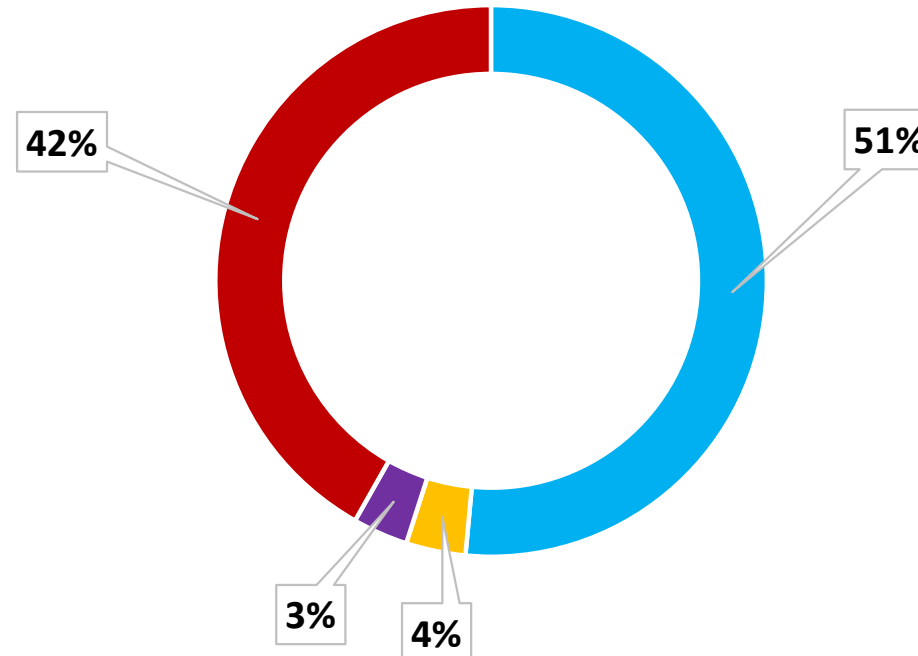
ARPA Requests

Equity Strategy

- Ensure the right resource is sent to the right situations through alternative response programs
- Prioritize changes that alleviate negative disparate outcomes on marginalized communities
- Increase opportunity to expand equity, diversity, and inclusion efforts within Safety agencies' staff and in the delivery of public safety services

Data as of Sep 27, 2022

EDoS & 9-1-1 Race & Social Justice Training Completion



■ Fully Trained

■ Partially Trained

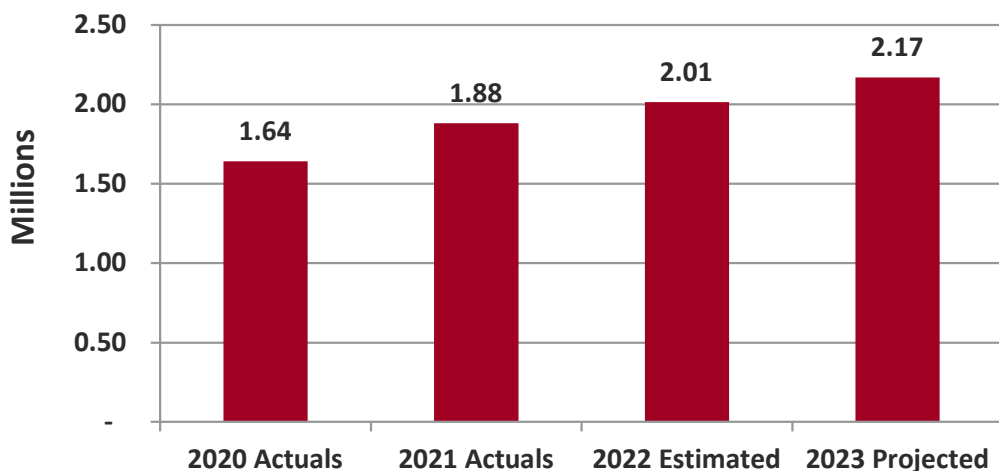
■ Trained Before Leaving

■ Remaining to be Trained

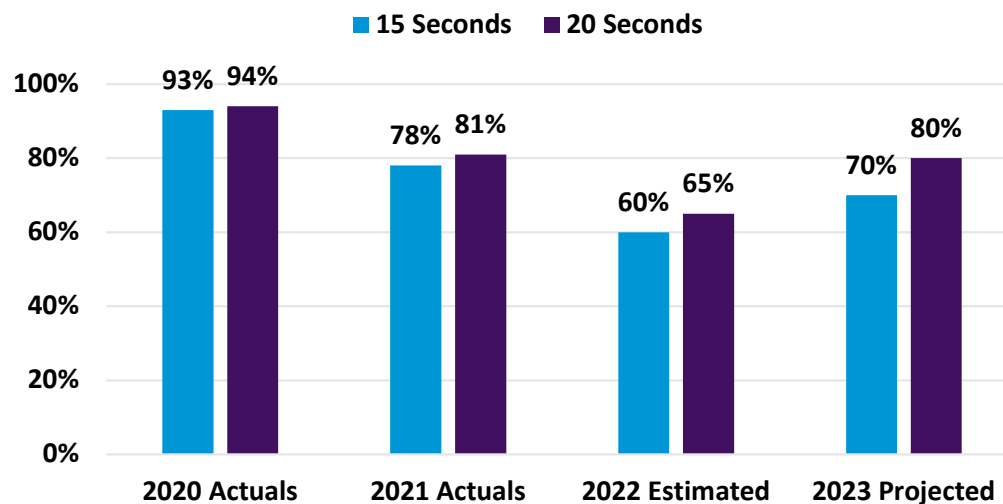


Key Strategic Metrics

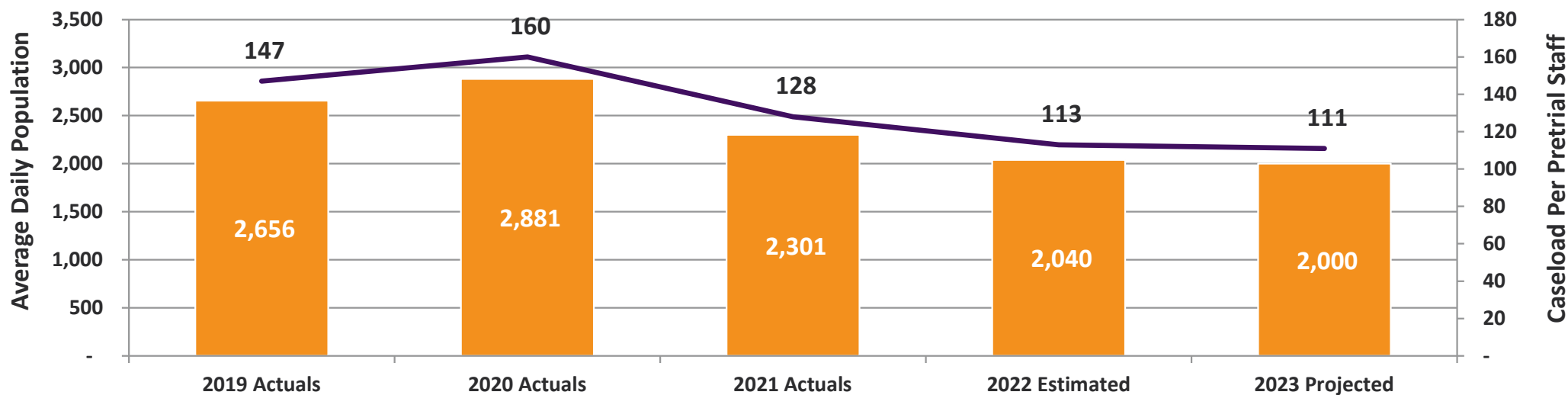
9-1-1 Annual Call Volume



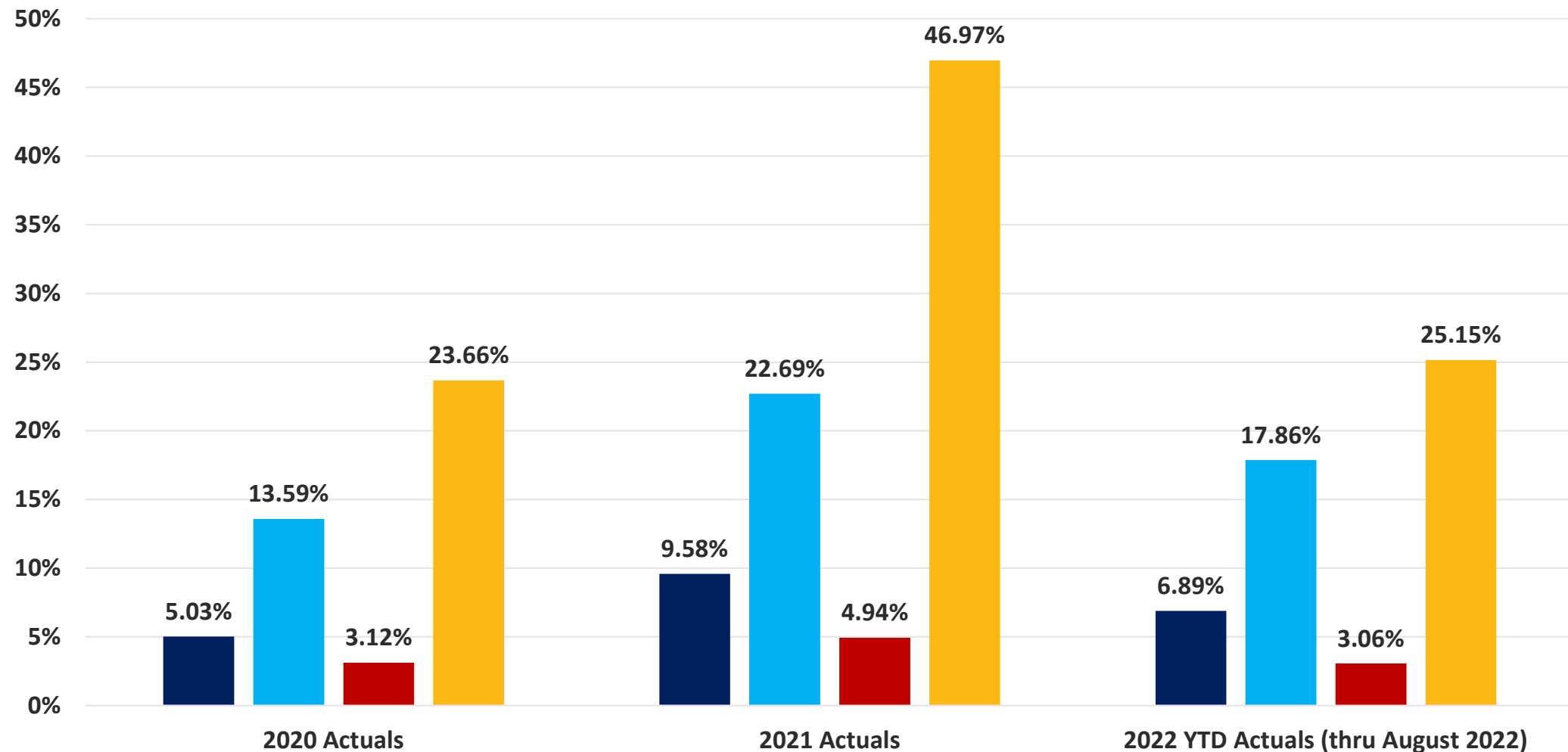
9-1-1 Emergency Speed of Answer



Pretrial Average Daily Population/Pretrial Staff Caseload Ratio



Attrition Percentages



*Uniform

■ DPD* ■ DSD* ■ DFD* ■ 9-1-1



Vacancy Rates

EDoS
Vacancy Rate

17.7%

EDoS
Time to Fill

45.6 Days

EDoS
Turnover

11.34%

9-1-1
Vacancy Rate

21.63%

9-1-1
Time to Fill

30.5 Days

9-1-1
Turnover

25.15%

Retention

- Ensure pay is market competitive
- Hired a Wellness Director to promote mental and physical wellness
- Incorporating employee feedback into policy

Recruitment

- Leveraged technology to improve candidate experience
- Partnership Oriented Approach to Full Life Cycle Recruiting that aligns with CCD goals and values of Equity, Diversity and Inclusion
- Implement a comprehensive recruiting strategy

EDI

- Collaborate with Peak Academy and Civil Service Commission to improve recruitment of more diverse candidates
- Enacted policies to decrease barriers for diverse candidate experiences
- Partnered with Civil Service Commission to remove barriers to hiring
- Partnered with OSEI to increase accessibility to RSJ training

9-1-1 Personnel Strategies

Retention

- Proactive focus on Wellness and Resiliency
- Programs to support employee engagement and appreciation
- Increasing staffing will reduce burnout and positively impact retention

Recruitment

- New “Mega-Academies” doubling our training capacity
- Continued high-touch recruiting efforts with regular text conversation
- Increasing Social Media presence
- Exploring avenues for additional pay and benefits
- Created recruitment bonus

EDI

- Provide historical context for employees regarding the communities they serve
- Reimagine recruiting to incorporate EDI practices to attain a thriving workforce that reflects the community we serve
- Utilize Support Team Assisted Response (STAR) to focus 9-1-1 response to underserved and marginalized populations experiencing homelessness and/or mental health issues

Community Corrections Project Elevate at Tooley Hall

Fund	Expenditures	Revenues	FTE	Duration
General Fund	\$694,000	---	---	Temporary
Special Revenue Fund	\$1,357,800	\$1,357,800	13.50	Permanent
Total Program Cost	\$2,051,800	\$1,357,800	13.50	

Provides general fund operating dollars to close the funding gap for the Community Corrections program, Project Elevate, at the Tooley Hall site. This is a Denver-run program in partnership with the Empowerment program that provides a fully integrated, trauma informed, and gender responsive care model for the female identifying population.

- Tooley Hall is expected to serve an average daily population of 55 residential female identifying clients in 2023
- Can support re-integration with families and allows women to be present for their children
- Access to mental health services, substance use disorder treatment, family reunification, medical and legal services

Budget Equity Framework Summary

These expenditures support a female-inclusive and gender-responsive care model for equitable access to critical services needed for familial and community re-integration

Community Corrections – EMBARC

(Enhancing Motivation by Achieving Reshaped Cognitions)

Fund	Expenditures	Revenues	FTE	Duration
General Fund	\$724,300	---	4.00	Temporary
Special Revenue Fund	\$1,235,500	\$1,235,500	15.00	Permanent
ARPA	\$40,000	---	---	One-Time
Total Program Cost	\$1,999,800	\$1,235,500	19.00	

Provides general fund operating dollars to close the funding gap for the Community Corrections EMBARC program at the DSD building 19 site and includes the conversion of 15 DSD Deputy positions to civilians for security services. Community Corrections serves as an alternative to incarceration in prison or jail. The purpose of this project is to provide partial operating funds for a city operated program for returning residents. Additionally, ARPA funds to purchase a passenger van to assist in transporting clients to appointments.

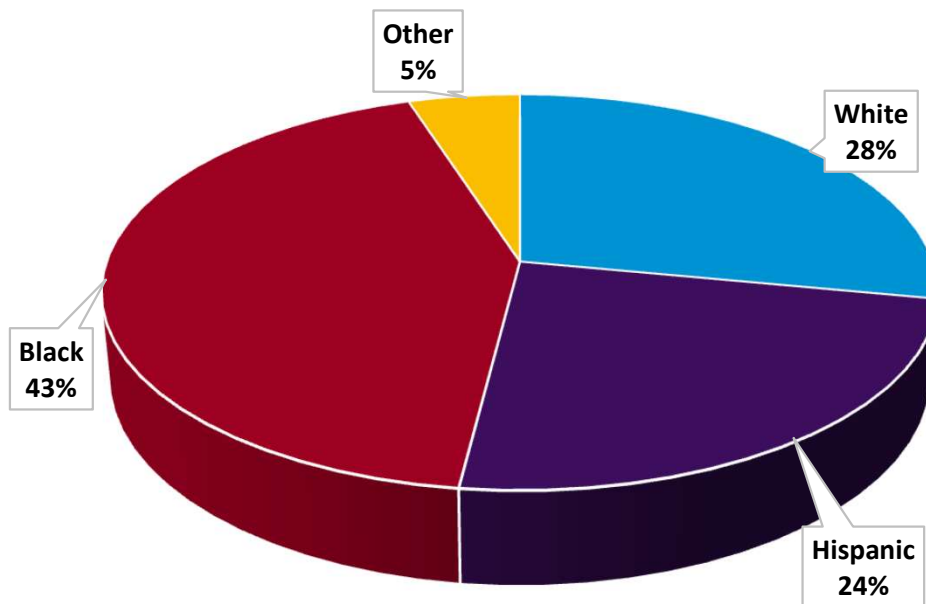
Budget Equity Framework Summary

This program serves under-resourced communities by providing services to justice-involved men through a community-based model as an alternative to incarceration

Community Corrections Waitlist Race/Ethnicity

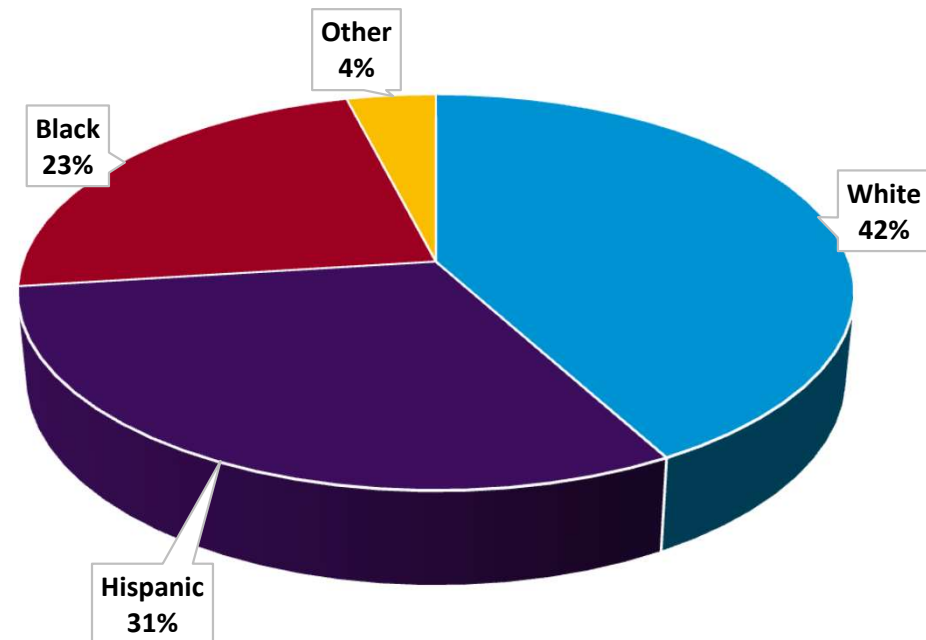
Direct Sentence

Race/Ethnicity Waitlist as of
August 2022



DOC Transition

Race/Ethnicity Waitlist as of
August 2022

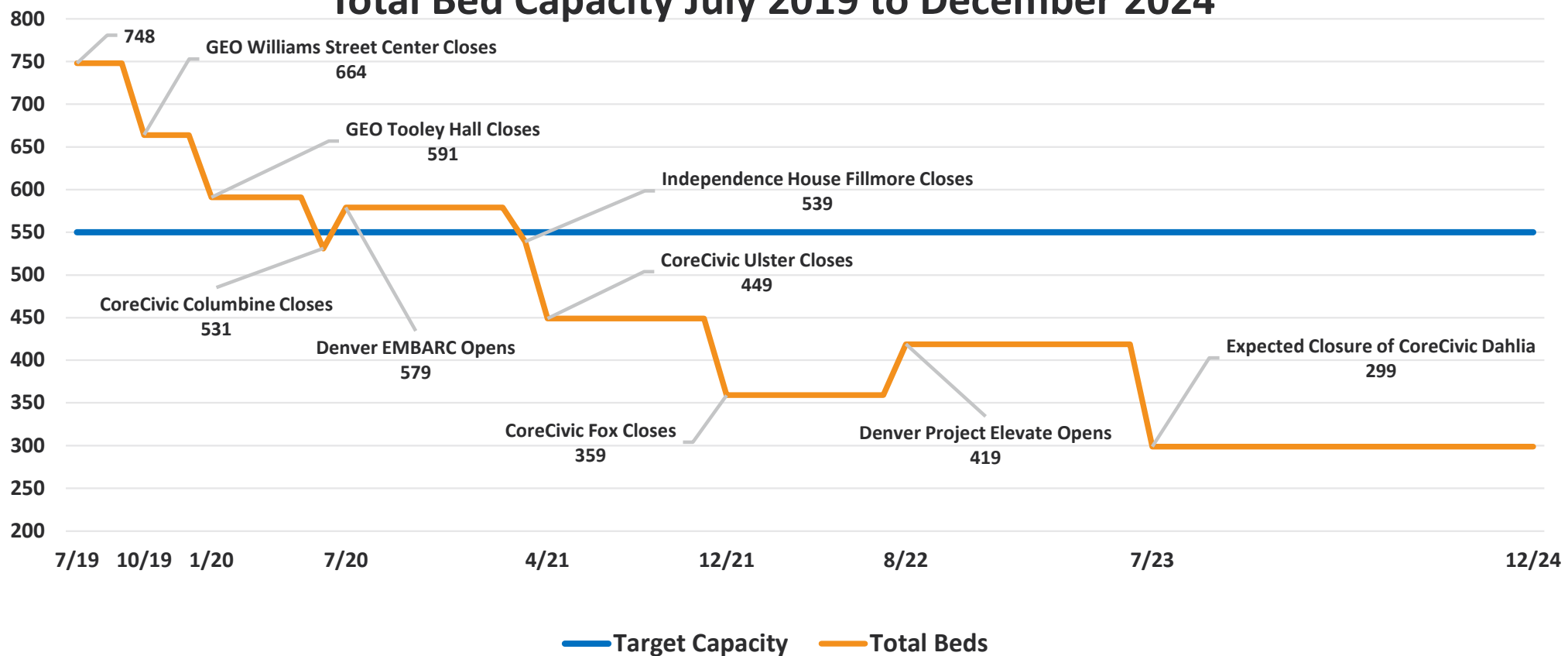


Budget Equity Framework Summary

Community Corrections provides a stable environment for participants to safely transition to housing that meets individual needs for support services, including equitable access to mental health resources, substance use disorder treatment, family reunification, and medical and legal services

Community Corrections Bed Capacity

Denver Community Corrections System Total Bed Capacity July 2019 to December 2024



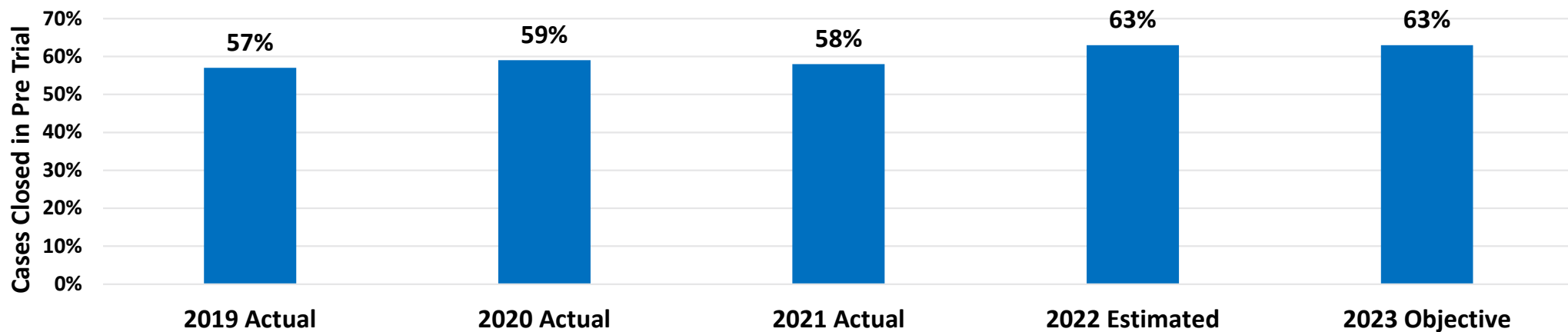
Budget Equity Framework Summary

Community Corrections provides a stable environment for participants to safely transition to housing that meets individual needs for support services, including equitable access to mental health resources, substance use disorder treatment, family reunification, and medical and legal services

Pretrial Services

Fund	Description	Expenditures	FTE	Duration
General Fund	Additional FTE to provide Pretrial supervision that is responsive to the pretrial criminal justice involved Denver population. Positions start January and July 2023 and will be annualized to two FTEs in 2024.	\$133,500	1.50	Permanent
General fund	Increase Pretrial staffing by one FTE to provide coverage resulting from the Pretrial Reform Bill HB21-1280 (48-hour advisement).	\$86,700	1.00	Permanent
General Fund	Move CPCC Staff to Pretrial General Fund. The Pretrial Program expenses are currently funded in the CPCC Special Revenue Fund.	\$532,700	4.00	Permanent

Adult Pretrial Success Rate



Budget Equity Framework Summary

These expenditures support community-based supervision programs intended to decrease unnecessary jailing and increase access to community-based supports and services while maintaining community safety

Fund	Description	Expenditures	FTE	Duration
General Fund	Sustain two FTE positions to support prevention and intervention strategies that address youth violence and juvenile justice reform due to an expiring grant.	\$130,000	2.00	Permanent
General Fund	Outreach Case Coordinators with in-depth knowledge of both gang culture and Denver communities to provide individual and family mentoring and advocacy to high-risk gang members and families focusing on gender response and human trafficking. Positions start July 2023 and will be annualized to three FTEs in 2024.	\$116,700	1.50	Permanent
General Fund	Additional funding for community led Violence Interruption and Youth Service Contracts to sustain programs for runaway and justice-involved youth due to expiring grant.	\$173,500	---	Permanent

Budget Equity Framework Summary

Support Safe City's efforts to create sustainable community-centered programs that are focused on equitable outcomes for all

Public Safety Administration

Fund	Description	Expenditures	FTE	Duration
General Fund	Community Affairs Manager to enhance community-based relationships.	\$136,900	1.00	Permanent
General Fund	EDI Administrator to coordinate and support equity initiatives across all safety departments.	\$127,600	1.00	Permanent
General Fund	FMLA Administrator position. The new paid family leave plan will double the number of leave cases the FMLA/ADA team will need to administer.	\$86,700	1.00	Permanent

Budget Equity Framework Summary
These positions demonstrate a Public Safety's commitment to building on current EDI efforts, as well as promote staff wellness and meaningful community engagement

Public Health Hot Spots

Fund	Description	Expenditures	FTE	Duration
General Fund	Clinicians to provide mental health support and other services as part of a team addressing situations in “Hot Spots” around the city. The total program cost are \$410,000 with DFD supporting the team with two EMTs.	\$255,700	3.00	Permanent
ARPA	Vehicle to support Public Health Hot Spot team.	\$60,000	---	One-Time

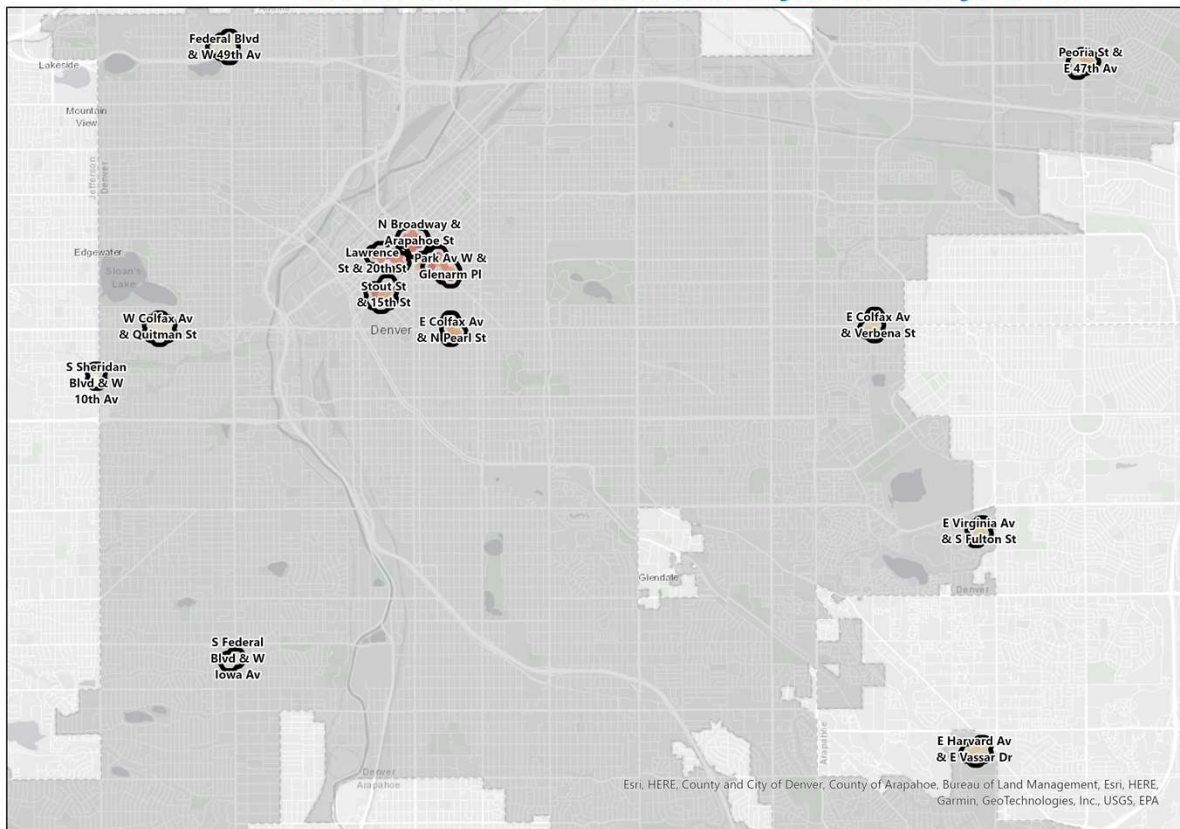
Budget Equity Framework Summary
This expenditure will increase equitable access to behavioral health and other needed resources while decreasing unnecessary law enforcement and emergency response contacts



Public Health Hot Spots

Hot Spots of Public Health Harms

<1% of Denver's Landmass = 8.5% of suicides, 8% of drug fatalities, 10.5% of gun homicides



	Category	Hot Spots	Total	%
	HS of PHH landmass	1.1 sq mi	112.7 sq mi	0.98%
Since 2019 (OME data)	Suicides	41	484	8.47%
	Drug Fatalities	79	967	8.17%
	Homicides	23	222	10.36%
Since 2022 (Police RMS Data)	Homicides & Nonfatal Shootings	15	114	13.16%
	Part 1 Violent Crimes	257	3,404	7.55%
	Part 1 Property Crimes	845	16,718	5.05%
	SBI Traffic Accidents*	57	1,241	4.59%

*dates back to 2018

Esri, HERE, County and City of Denver, County of Arapahoe, Bureau of Land Management, Esri, HERE, Garmin, GeoTechnologies, Inc., USGS, EPA

Budget Equity Framework Summary

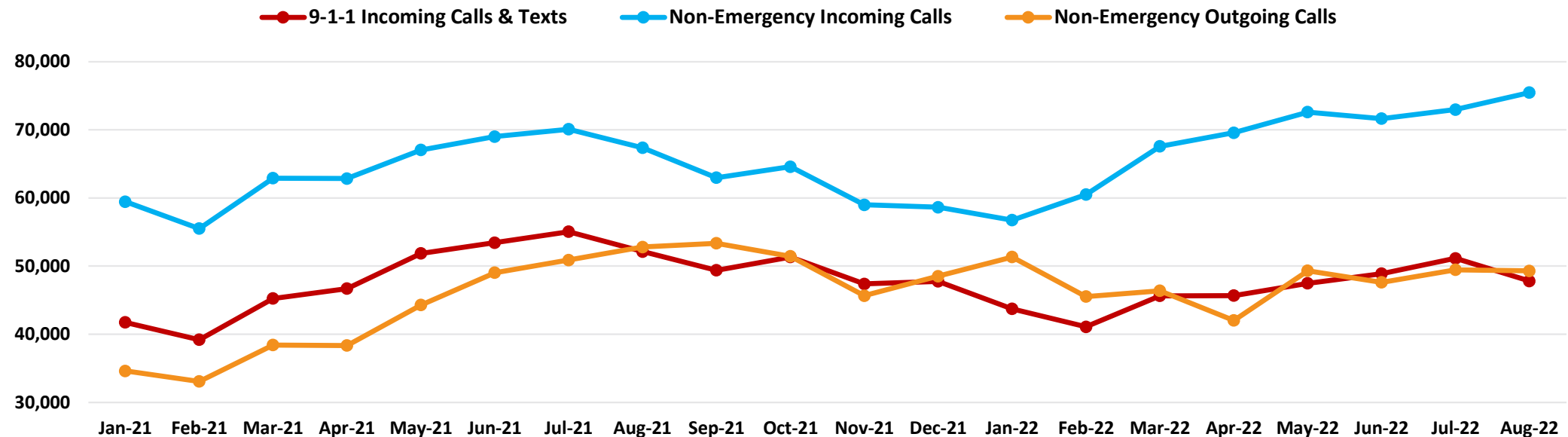
Taking a multi-disciplinary, community-centric approach to addressing public health harms by location increases cultural responsiveness and access to needed resources in the actual locations most impacted by harms such as violence, overdoses, suicides, traffic safety, and domestic violence

Non-Emergency Communication Call Taker Program

Expenditures	FTE	Duration
\$641,400	10.00	Permanent

Non-Emergency Communication Technicians to expand the non-emergency pilot program to better manage increasing call volume. Non-emergency communication technicians manage the non-emergency call volume, allowing ECTs to better manage 9-1-1 call volume.

9-1-1 Call Volume by Month



Budget Equity Framework Summary

Ensuring proper staffing levels allows a more equitable response to all who call for non-emergency services and promotes a more efficient and effective organizational culture

Crime Prevention & Control Commission Program Administration

Description	Expenditures	FTE	Duration
CPCC Transfer from DDPHE to EDOS	\$366,100	3.00	Permanent
CPCC Fiscal Administrator	\$117,700	1.00	Permanent
Transfer of Crime Prevention and Control Commission (CPCC) positions from Department of Public Health & Environment (DDPHE) to Department of Safety (DOS) and the addition of one position for grants and finance administration. This transfer to the General Fund will maintain current service levels and programming. This transition implements changes to Municipal Code recommended by CPCC and approved by City Council.			

Budget Equity Framework Summary

These expenditures ensure continuity of support for innovative, data-driven, and community-centered programming to decrease the burdens of justice system involvement and unnecessary use of jailing

Crime Prevention & Control Commission

Fund	Description	2023 Budget
General Fund Transfer	To support current and new programming and activities including Housing, Employment, Mental Health, Incarceration Reduction, and Education.	\$2,051,000

Program	2022 CPCC Budget	2023 CPCC Budget	2023 General Fund
Outreach Court	✓		✓
Competency	✓		✓
Fast Track Drug Cases	✓		✓
Sobriety Court	✓		✓
Driving Under Revocation	✓		✓
Pretrial Supervision	✓		✓
Wellness Program	✓	✓	
Crisis Intervention Response Unit	✓		✓
District Treatment Courts	✓		✓
TJCC	✓	✓	
CPCC Innovation Funds		✓	

Budget Equity Framework Summary
These expenditures create institutional sustainability while increasing community-based capacity for programs that reduce unnecessary justice system involvement and support the needs of justice-involved persons



Denver Health (DHHA)

Fund	Description	Expenditures	FTE	Duration
ARPA	Replaces one existing van for Denver CARES Emergency Service Patrol (ESP) from Professional Services.	\$250,000	---	One-Time
General Fund	Denver Health is seeking a 2% merit and a 2.5% market increase for Emergency Medical Services from Professional Services for staff who support A-2 services: <ul style="list-style-type: none"> • \$4,052 for EMRS QA/QI FTE (2/3 city funded). • \$3,005 for Dispatch Supervision. • \$31,596 for Denver CARES ESP. 	\$38,653	---	Permanent
General Fund	Denver Health is seeking a merit and a market increase for At-Risk and Mentoring (AIM) from Professional Services for staff supporting AIM services.	\$7,712	---	Permanent



ARPA Funding

Fund	Description	Expenditures	FTE	Duration
ARPA	Round 2: Safety Place Network 2023 - The investment of State and Local Fiscal Recovery Funds to implement recommendations from crime prevention through environmental design analyses. Funding consists of new or enhanced lighting, fencing, windows and security cameras. This is a continuation of the existing program funded through a 2022 ARPA allocation.	\$1,500,000	---	One-Time



QUESTIONS



APPENDIX



General Fund 2023 Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	\$3,387,915	\$0	\$3,387,915
Services and Supplies	\$1,233,026	\$7,468	\$1,240,494
Capital Equipment	\$0	\$4,860	\$4,860
Internal Services	\$1,296	\$648	\$1,944
Subtotal	\$4,622,237	\$12,976	\$4,635,213
DHHA Requests	\$46,365	\$0	\$46,365
Grand Total	\$4,668,602	\$12,976	\$4,681,578

Permanent FTE	On-Call/Limited FTE	Total 2023 FTE
39.00	0.00	39.00



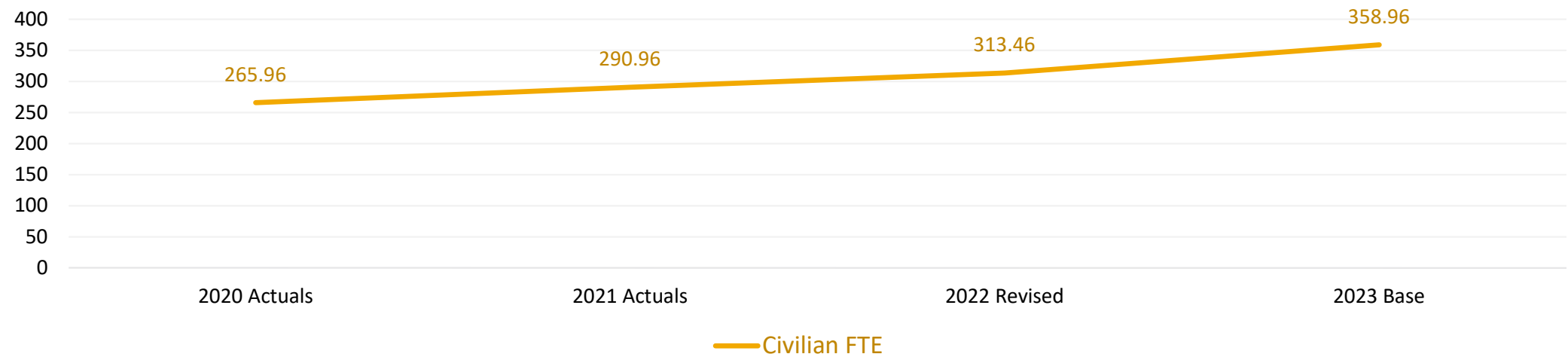
ARPA 2023 Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Services and Supplies	\$0	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$100,000	\$100,000
Internal Services	\$0	\$0	\$0
Subtotal	\$0	\$1,600,000	\$1,600,000
DHHA Requests	\$0	\$250,000	\$250,000
Grand Total	\$0	\$1,850,000	\$1,850,000

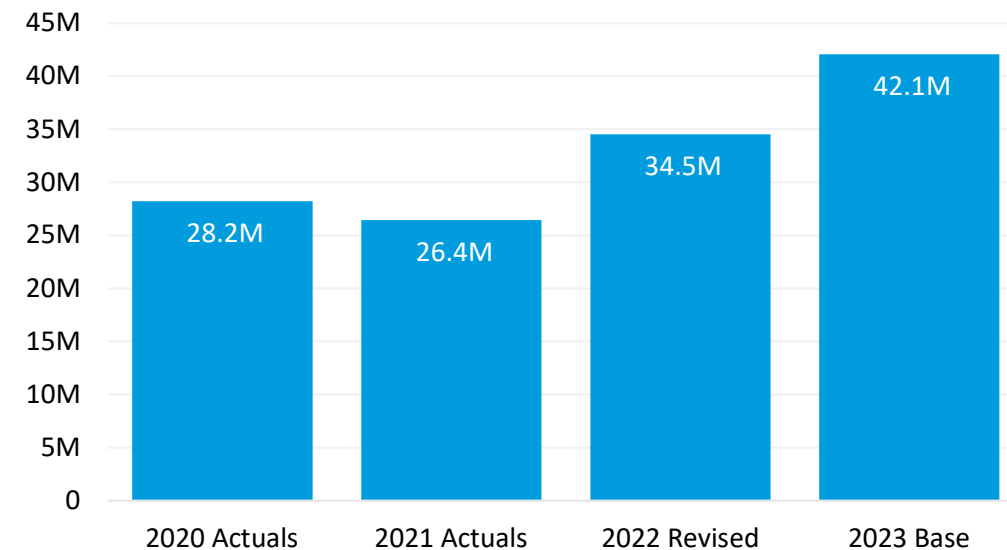


Public Safety General Fund Expenses, Revenues, & FTEs

Total FTE



Total Expenses



Total Revenues

