



DENVER
THE MILE HIGH CITY

Department of Public Safety

2020 Budget



DENVER
THE MILE HIGH CITY

Executive Director of Safety

2020 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.”

Overview of Divisions



Department Strategy

Denver Opportunity Index (DOI)

The *Denver Opportunity Index* is a data-driven initiative focused on identifying opportunities for strategic collaboration that will help improve residents' quality of life, thereby enhancing the safety of all citizens and guests of Denver.

Pillars of Focus

Financial Security

Behavioral Health

People Left Behind

Budget Expansions	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
<ul style="list-style-type: none"> • Pretrial 24/7 • GRID Outreach Workers 	Each expansion focuses on improving the quality of life for those identified within the DOI category of “People Left Behind”	N/A	<p>Improves opportunities for historically marginalized groups by :</p> <ul style="list-style-type: none"> <input type="checkbox"/> Reducing release times. <input type="checkbox"/> Facilitating customer centered services to build capacity, provide services and resources to optimize the ability for people to thrive. <input type="checkbox"/> Decrease recidivism through collaboration to address barriers that contribute mass incarceration.

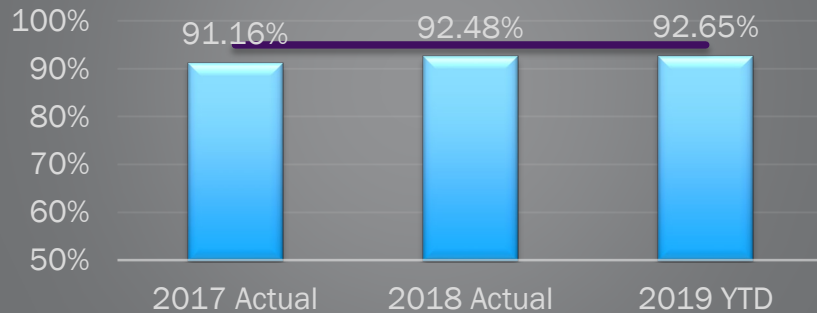
Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Inmate Fee Waiver (DOI)	Waived inmate booking fee of \$30 per occurrence.	N/A	Mitigate the financial ramifications and burden for historically marginalized communities.
Pretrial Monitoring Fee Waiver (DOI)	Waived fees for pretrial electronic monitoring services.	N/A	Mitigate the financial impacts associated with electronic monitoring services required by the court pending case adjudication.

Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
We Don't Waste Partnership	Provides “on the spot” food resources for community members that experience food shortages/challenges along with service connection for longer term sustainability.	N/A	Aims to provide equal footing to all Denver’s residents in relation to food access.
Staff Volunteer Policy	Allows each of the 4,000+ employees of the public safety department to volunteer up to 8 hours per year.	N/A	Provides additional resources to aid organizations.

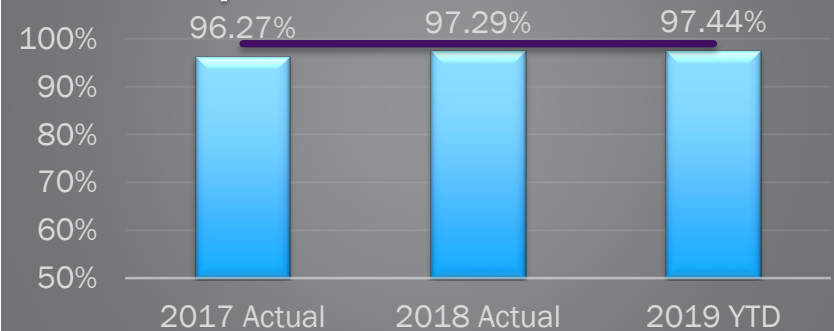
Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
<i>Volunteers of America</i> partnership	Provides housing opportunities for individuals transitioning out of the jail to address basic needs, so historically marginalized communities can focus on rebuilding their life.	N/A	Assists in the coordination of housing resources for those experiencing homelessness.
Ballpark co-responder initiative	Places a contracted co-responder on-site in the ballpark area to de-escalate situations that have historically resulted in arrest and to provide cultural responsive behavioral health services to individuals experiencing homelessness.	N/A	Aims to provide inclusive behavioral health resources for those experiencing homelessness in our community.

Key Strategic Metrics

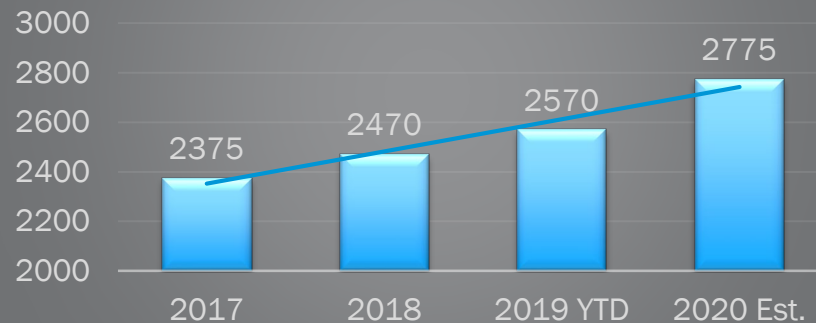
911 Emergency Call Response - 15 Seconds



911 Emergency Call Response - 40 Seconds



Pretrial Average Daily Population

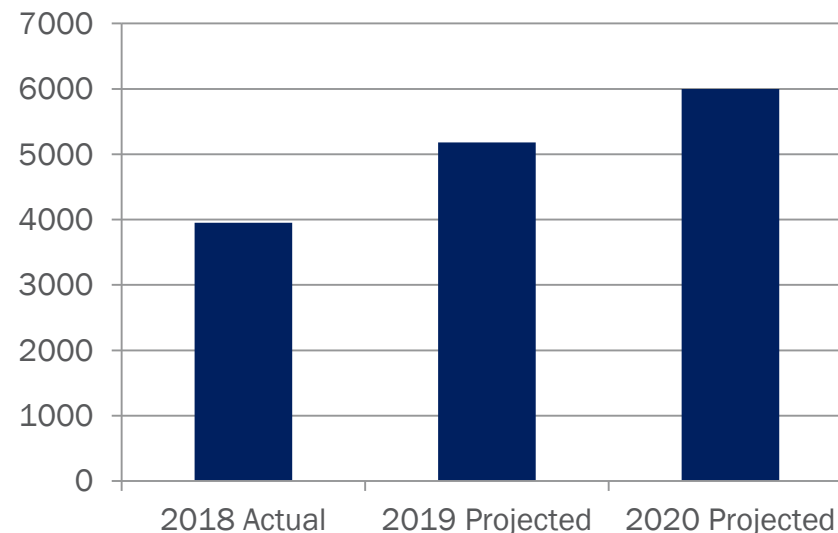


Pre-Trial 24/7 Staffing

Expenditures	Revenues	FTE	Duration
\$379,587	\$0	5	Temporary

Extension of five limited positions that support 24/7 releases to Pre-Trial services through 2020. By releasing inmates around the clock, Pre-Trial and DSD work together to reduce bottlenecks in the release process. Extending these positions will also ensure compliance with State-mandated time requirements for inmate release.

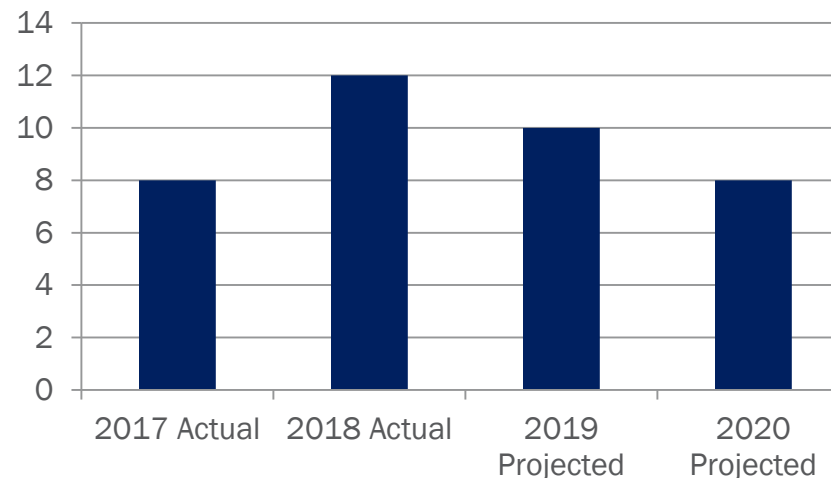
After-Hours Releases to Pre-Trial



Expenditures	Revenues	FTE	Duration
\$273,382	\$0	4	Temporary

Extension of four limited Outreach Case Coordinator positions through 2020 to continue a study of the effectiveness of the gang intervention case management model design for youth and adult gang members at high-risk to be involved in violence. This study is conducted in partnership with the University of Colorado.

Gang Member ID'ed as Victim or Perpetrator of Homicide



Academy Request

SafetyHR Recruitment Support

Expenditures	Revenue	FTE	Duration
\$112,336	\$0	0	One-Time

Provides funding in 2020 for on-call background investigators that complete background checks for DSD and 911 personnel.

DESCRIPTION	AMOUNT	DURATION
Movement of Emergency Communications Technicians from the General Fund to the 911 Emergency Communications Trust Fund	\$917,607	Temporary
Reduction in cadet on-call budget	\$50,000	Temporary
Department-wide reductions in professional services budgets due to agency-identified efficiencies	\$30,000	Temporary
TOTAL	\$997,607	



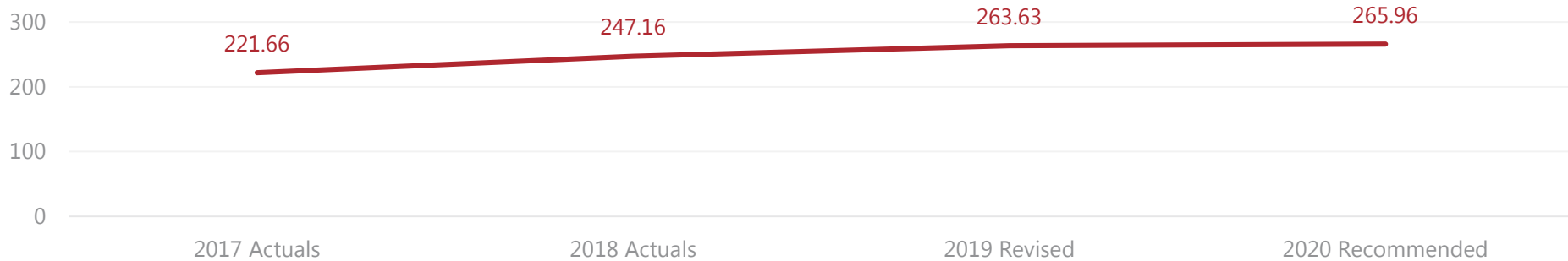
911 Emergency Communications Trust Fund Overview

- Allowable expenses defined by state statute
- Current Surcharge Rate of \$1.20 per line set by City Ordinance with approval of the Public Utilities Commission beginning 1/1/2019
- Partially funds 911 operating expenses including FTE, services and capital needs
- Monitored by Safety and BMO to ensure sustainability

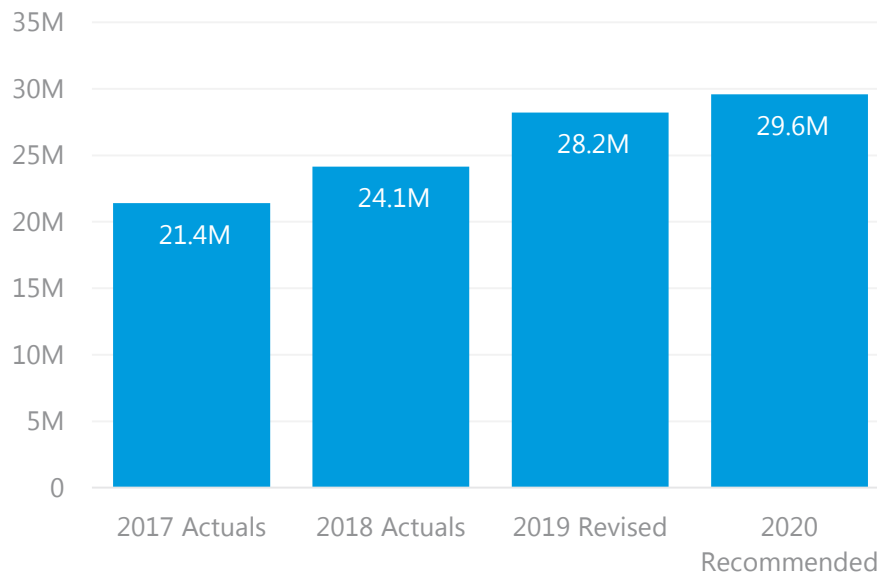


EDOS General Fund Expenses, Revenues, and FTEs

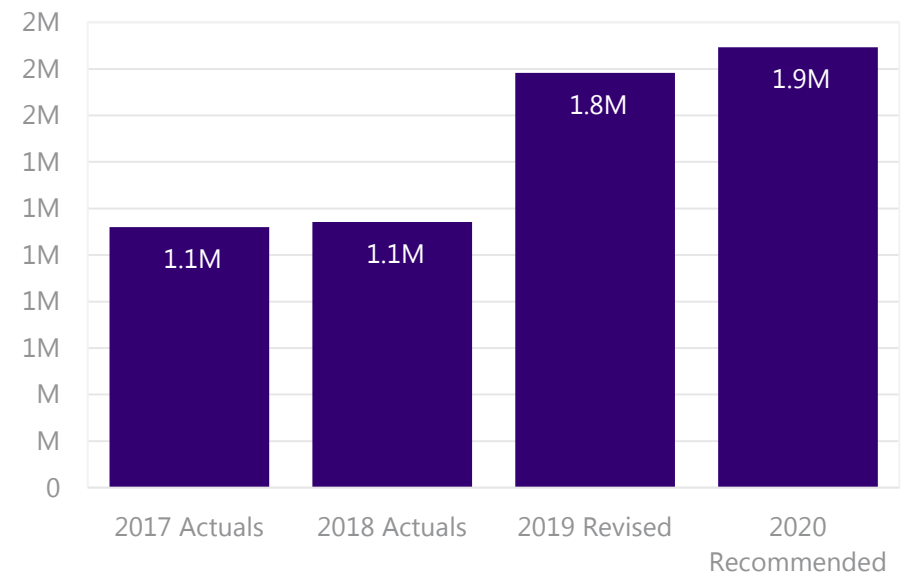
Total FTE



Total Expenses



Total Revenues





DENVER
THE MILE HIGH CITY

Police Department

2020 Budget



“We will operate a police agency with a focus on preventing crime in a respectful manner demonstrating that everyone matters.”

DENVER POLICE DEPARTMENT

STRATEGIC PLAN 2019–2023

Preventing Crime & Treating People with Respect



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

Taking Care of the People Who Take Care of the People



- Resilience & Wellness Programs
- Improving Work/Life Balance

Public Safety Branding

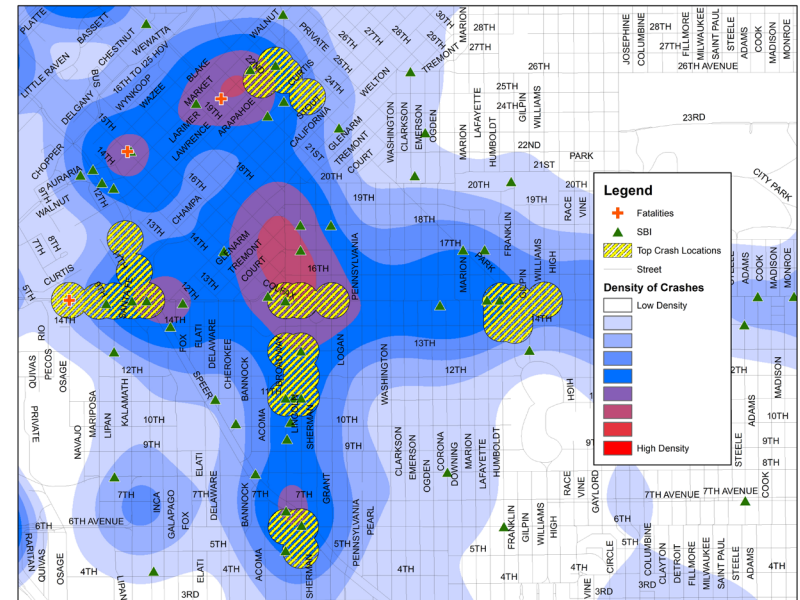
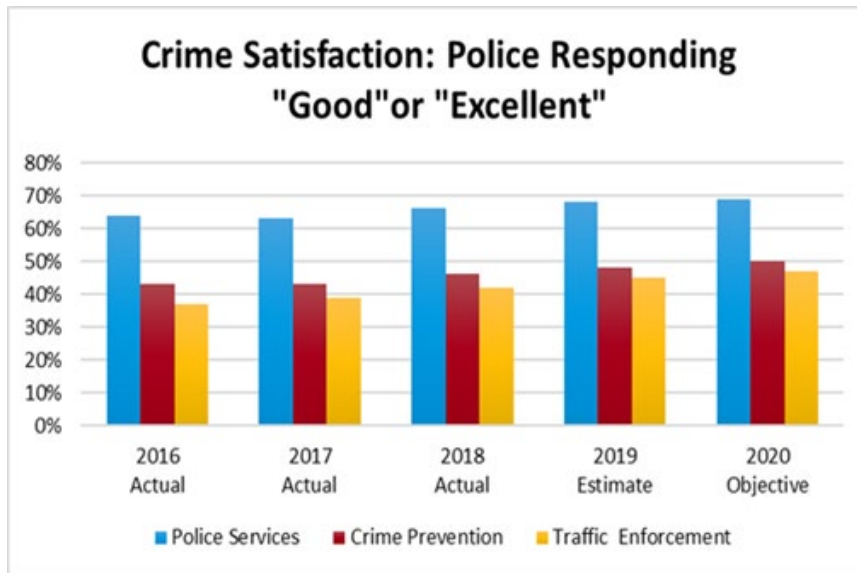


- Increase Public Information
- Decrease High-Frequency Crimes
- Increase Prevention Efforts

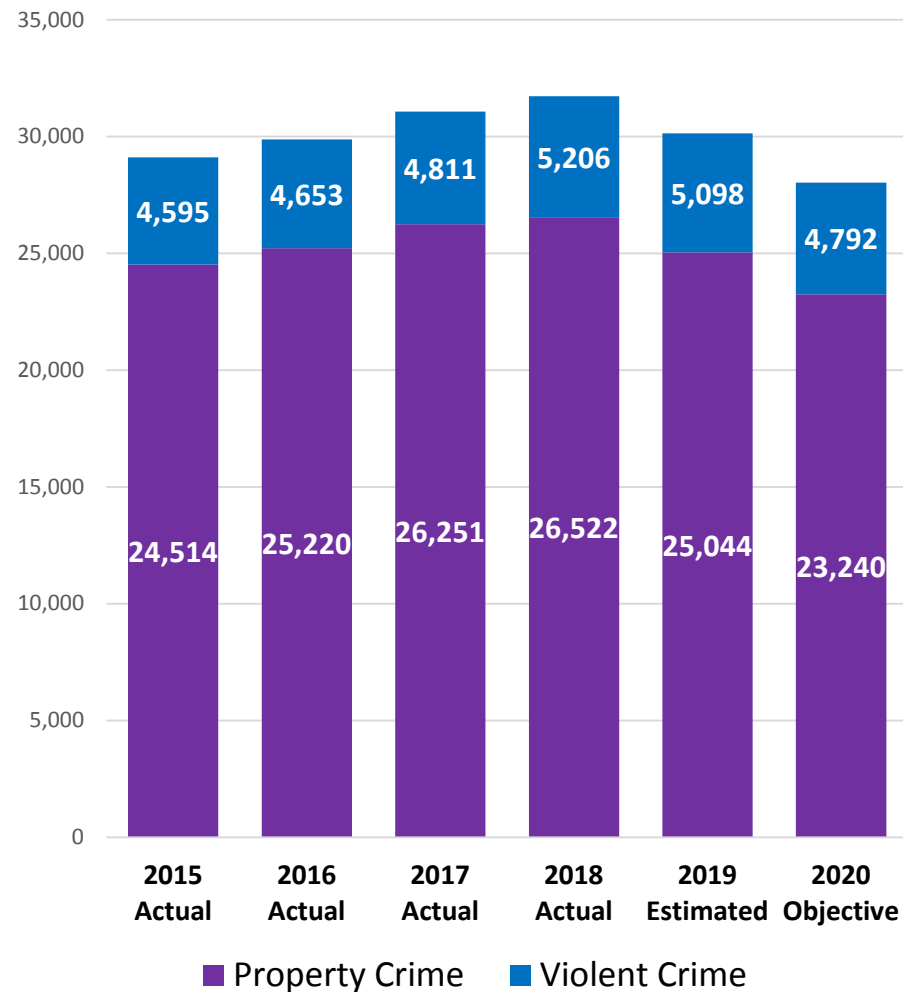
Program	Community Benefit	Community Impact	Reduce gaps in race and ethnic outcomes
Community Connections (CVE) Program Coordinator	Provides officer and resident training, school-based mentoring, and outreach to historically marginalized communities. This includes the My Denver Academy.	Engages organizations and historically marginalized communities who have traditionally avoided interactions with law enforcement.	Building culturally responsive relationships to foster inclusive communication for people to feel safe to report violence in their neighborhoods.
Citywide Impact	Timely follow-up to critical incidents and support services to HRUs.	Reduces fear of crime and repeated calls to enhance coordinated service.	Increases access and usage to the appropriate support services for historically marginalized communities.

Program	Community Benefit	Community Impact	Reduce gaps in race and ethnic outcomes
LGBTQ+ Outreach and DPD Safe Place	Provides community outreach and engagement, officer training, and community cultivation of safe places.	Engages organizations and community members to improve relationships.	Increases awareness and encourages reporting of hate crimes.
Bias Motivated Unit	Specialized detectives with a focus on serving historically marginalized communities.	Increasing community awareness and education.	Increases reporting of hate crimes so that historically marginalized communities can receive a rapid response to explicit biased motivated crime.
Bridging the Gap: Kids and Cops	Education and interaction program with Denver's youth and DPD	Increases youth understanding of rights and responsibilities	Increases positive interactions with youth

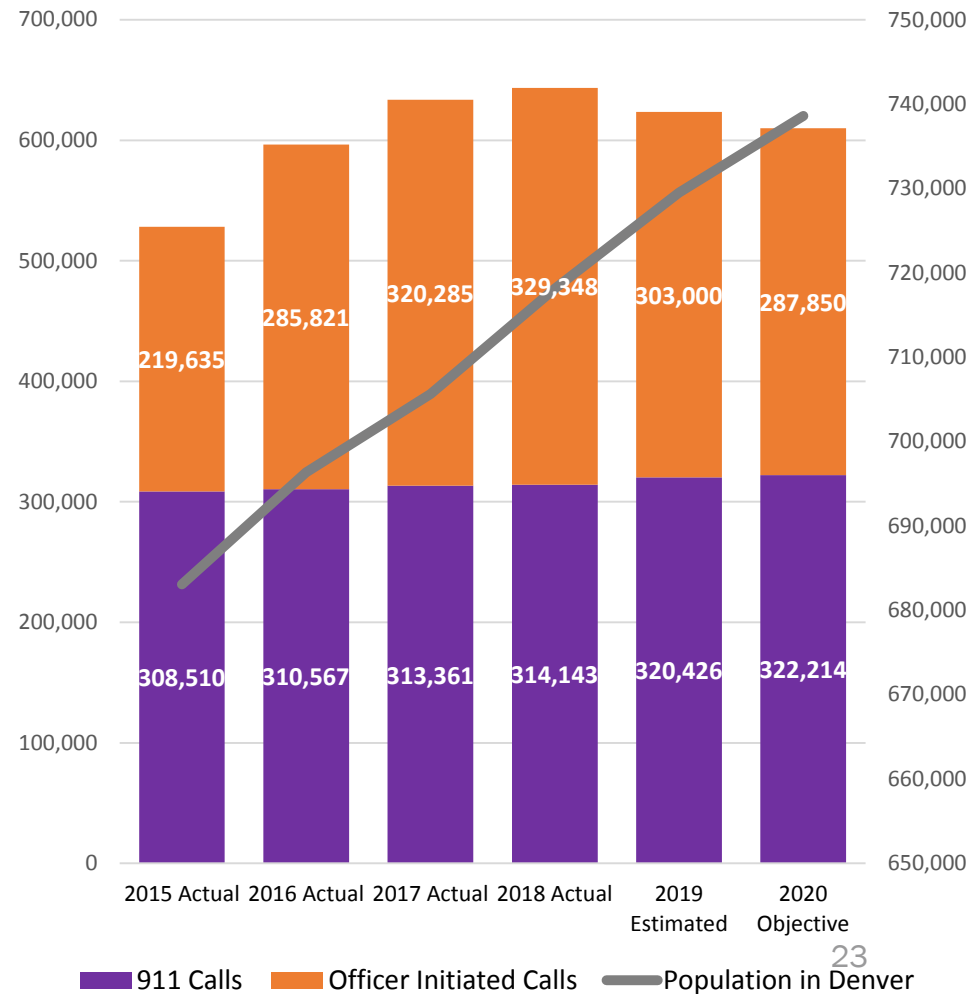
The Department of Safety utilizes the National Citizen Survey to obtain feedback about how citizens **perceive public safety**. **Citizen satisfaction with police services** has increased since 2016 and **crime prevention** has increased 3% since 2016 due, in part, to the increase in availability of the officers after evaluating and redeploying officers in a data driven manner.



Part 1 Crime by Year



Police Calls for Service



Percentage Growth, '10-'20



Key Considerations

- A Smart Investment
 - Decreases in response times and crime
 - Investment in police proven to decrease downstream costs
- Focus Areas to Consider
 - Significant increase in persons downtown
 - Rapid, consistent, and prolonged growth at Denver International Airport

Denver Police Delivers on Their Budget Promises

Increase staffing for
Domestic Violence



Total DV Cases down over
7%

Money for Use of Force
Training



Use of Force incidents
down 21%

Increase resources for
gang outreach



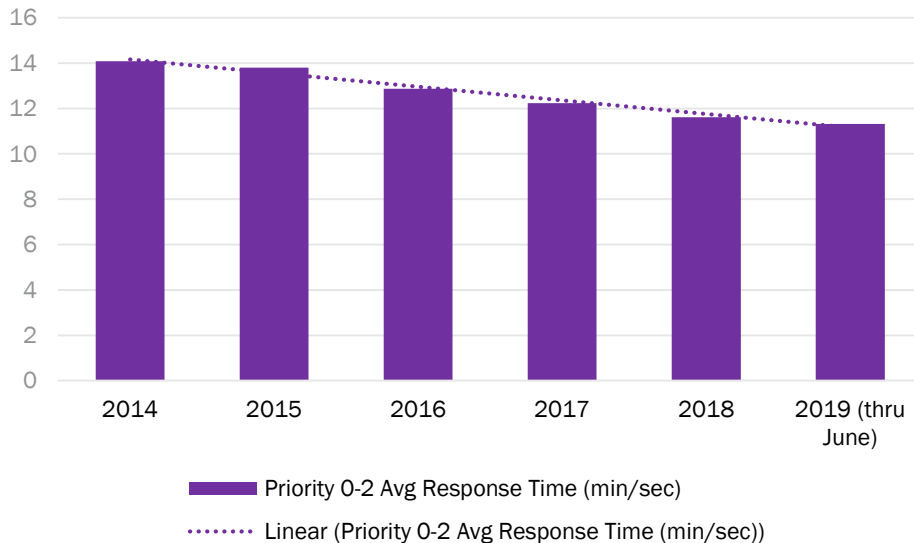
Total gang-related crime
down 9%

Increase Authorized Strength

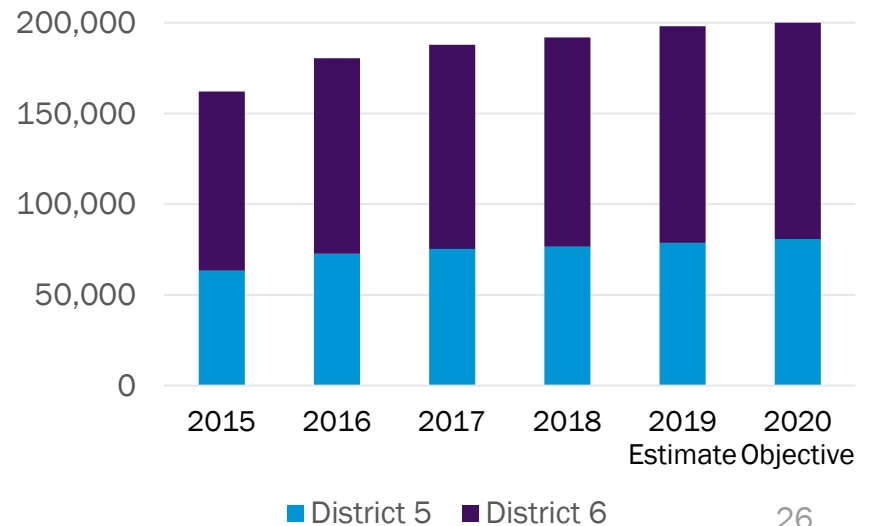
Expenditures	FTE	Duration
\$2,566,890	40	Permanent

An increase in authorized strength by 40 to 1,596. The additional officers increase the amount of available time for officer-initiated actions, community engagement, address significant increases in calls for service, and continue our work towards reducing average response times below 10 minutes. The 40 positions comprise 28 PO1s, 4 Detectives, 4 Corporals, and 4 Sergeants, consistent with span of control. This budget reflects salaries starting in October 2020 and includes vehicles and communication equipment budgeted within Public Works and Technology Services.

Priority 0-2 Avg Response Time (min/sec)



Calls for Service – Districts 5 & 6



Expenditures	Duration
\$4,728,015	One-Time

Two **Basic Academies of 50 Recruits** per class for a total of 100 recruits, starting in April and November 2020 to continue pace with attrition and the Authorized Strength increase in 2020.

- The total personnel budget is \$3,639,915
- The total equipment budget is \$1,088,100

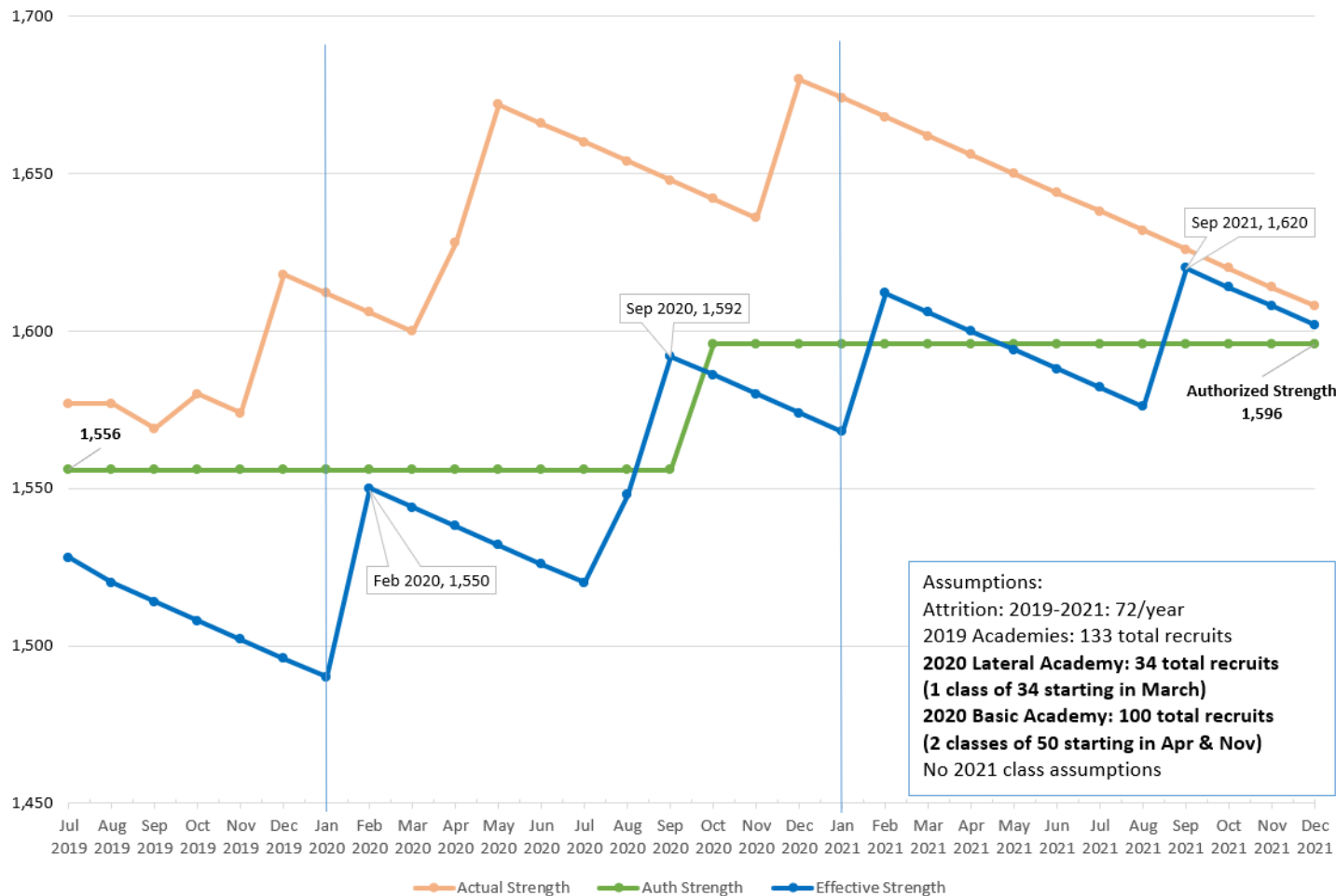
Expenditures	Duration
\$1,705,822	One-Time

A **Lateral Academy of 34 Recruits** starting in March 2020 to continue pace with attrition and the Authorized Strength increase in 2020.

- The total personnel budget is \$1,335,868
- The total equipment budget is \$369,954

Authorized Strength Staffing

DENVER POLICE STAFFING OPTIMIZATION



Authorized Strength

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

Effective Strength

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

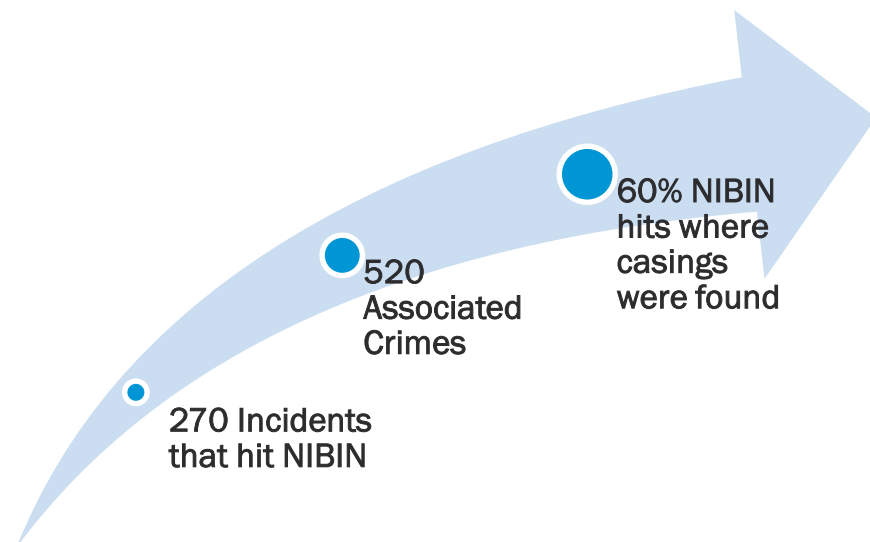
Actual Strength

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

Expenditures	Revenues	FTE	Duration
\$95,000	\$59,125	-	Permanent

This expands the ShotSpotter service into the downtown area. Through the support of the ATF, the DPD implemented ShotSpotter technology in early January of 2015 to combat gun violence. ShotSpotter, using acoustic sensors, notifies law enforcement and dispatches officers to the exact GPS coordinates of gunfire incidents. ShotSpotter leads to a greater amount of ballistic evidence and improved investigative outcomes. This is offset by partnership with revenue from DDBID and DHA to fund technology.

In 2017, **78%** of the ShotSpotter detections had no correlating 911 call. This increased to **91%** in 2018.



Other Budget Impacts

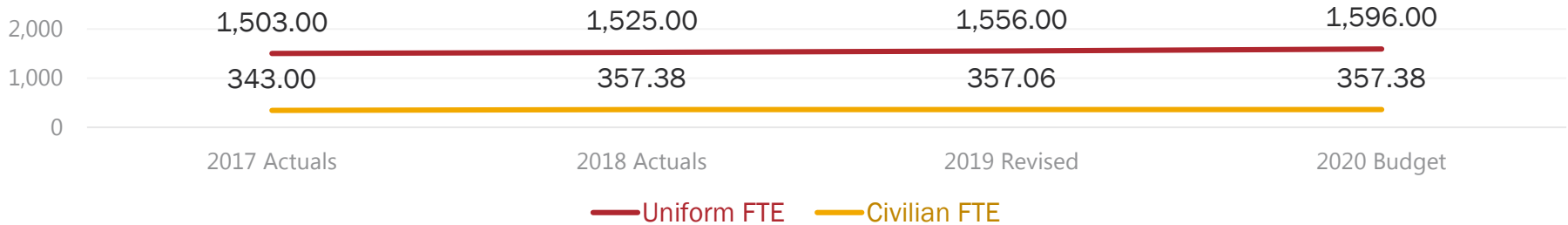
Revenue Description	Amount
Reallocate Officer assignment to Traffic Operations to support traffic enforcement which will assist in reducing the number of vehicle and pedestrian accidents.	\$1,287,961
Reallocate Officer assignment to Traffic Operations to support enforcement of commercial motor vehicle violations to reduce accidents and road damage.	\$975,000
New School Resource Officer contract with Tennyson Center to reduce call volume at the Tennyson Center and increase engagement.	\$80,787

Expenditure Description	Amount
Convert 1 Captain rank position into a Lieutenant rank position. The Lieutenant position serves as a Chief of Staff in the Office of the Deputy Chief of Police.	(\$46,300)
Personnel affected benefits due to the Collective Bargaining Agreement.	\$131,484

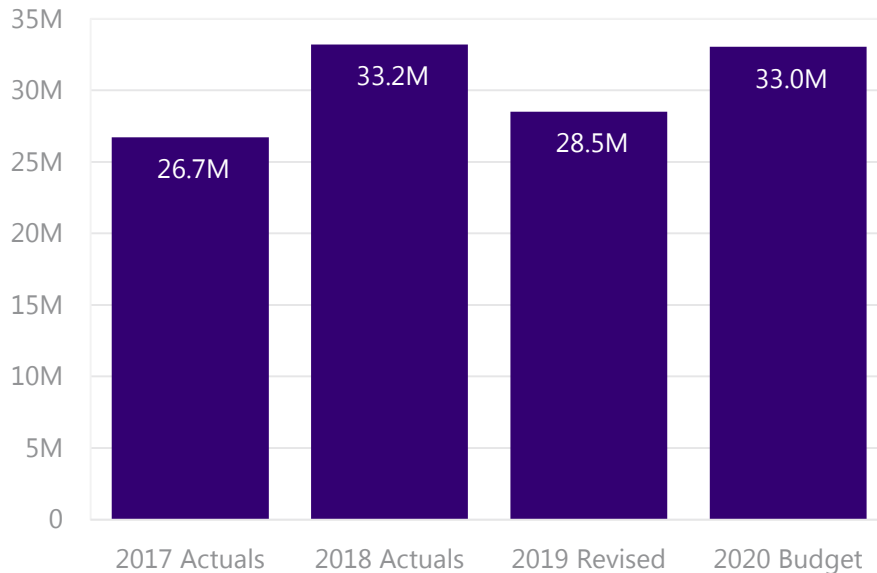
DESCRIPTION	Savings
Temporary reduce outsourcing of upfitting of police cars to outside contractor and the non-investigative travel budget	\$179,400
Temporary freeze Associate Accountant position	\$89,300
Temporary freeze Management Analyst III position	\$109,200
Temporary freeze Administrator I position	\$91,043
Eliminate two (2) maintenance contracts in Forensic and Evidence to align the 2020 budget with actual spending in prior years	\$31,112
Grand Total	\$500,055

Police General Fund Expenses, Revenues, and FTEs

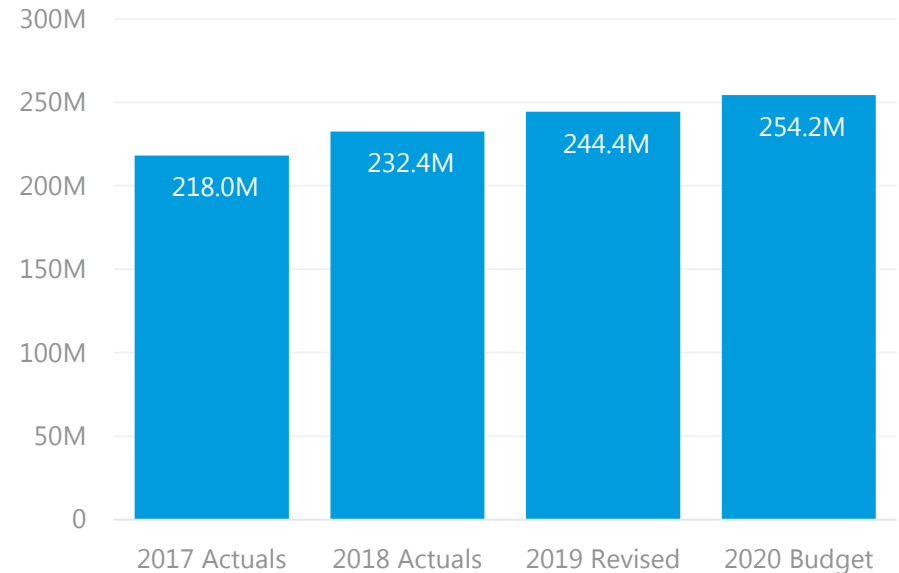
Total FTE



Total Revenues



Total Expenses





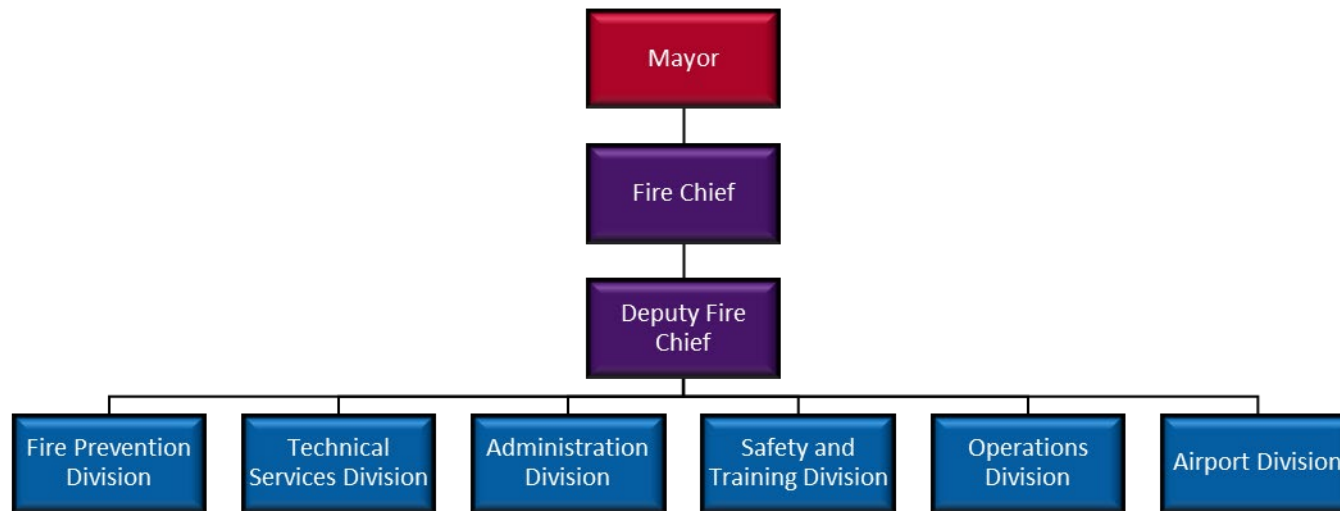
DENVER
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Fire Department

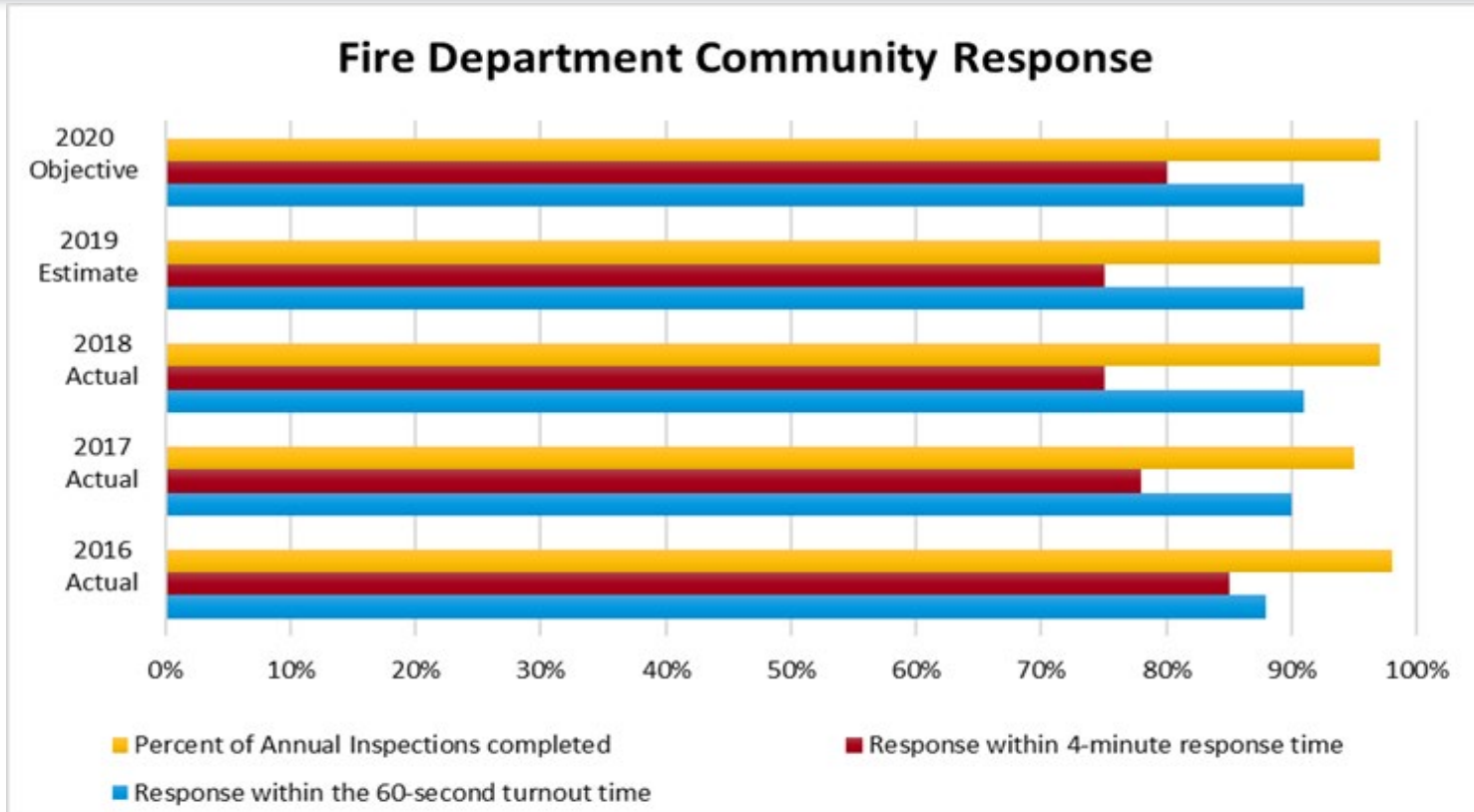
2020 Budget

“The Denver Fire Department is dedicated to: providing quality, timely, and professional emergency services to those who live in, work in, and visit the City and County of Denver; respecting each other through trust, pride, diversity, integrity, and training; and working together to achieve the highest levels of preparedness, prevention, and community involvement with a dedication to purpose.”

Overview of Divisions



- Continue to evaluate turnout and response times through active management and oversight to identify possible improvements of instances when turnout times were greater than 60 seconds and response times were greater than four minutes. In addition, leverage global positioning system (GPS) technology to identify the exact location of an emergency which will assist in maintaining response times to under four minutes.
- Provide efficient and timely annual inspections through dedicated fire personnel to ensure that buildings are in compliance with standards that affect life safety and protection of buildings from fire.
- Provide continuing education and training to meet industry standards and ensure firefighters continue to perform at the highest, safest, and most professional level while protecting the residents and business community.
- Continuous review of department hiring and scheduling practices to ensure the appropriate complement of full-time equivalents (FTE) are maintained to efficiently operate the fire stations, properly backfill anticipated attrition and reduce overtime expenditures.



Turnout and Response Times – include all emergency response calls received by the DFD. **Turnout time** is the time from when a crew is assigned to the time a crew is en route. The **response time** includes the time from when the apparatus is en route until the apparatus has arrived on scene. A 60-second turnout time for emergency medical incidents and 80-second turnout time for fire incidents as well as a 4-minute response time is the industry standard. Increased population growth, traffic congestion, and road closures due to construction have impacted response times in recent years.

Performance Measures

	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Objective
Fire Prevention					
Number of plan reviews	9,415	9,751	10,641	11,856	11,856
Percent of plan reviews completed within target timeframe	60%	57%	58%	65%	75%
Insurance Services Office (ISO) rating	2	2	1	1	1
Fire Operations Support					
Total number of responses	113,195	116,061	119,287	121,000	123,420
Total number of fires extinguished	2,011	2,250	2,597	2,650	2,700
Total number of medical responses	78,677	81,952	81,263	82,000	83,640
Number of budgeted recruits in a given year	40	48	48	81	63

Expenditures

\$397,800

Revenues

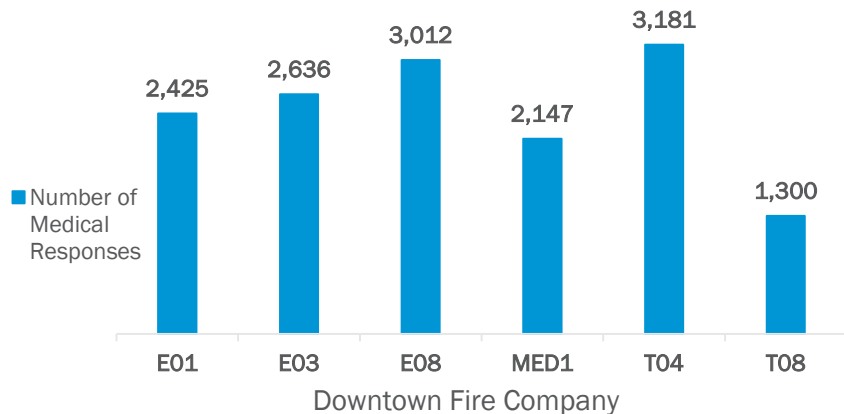
\$0

FTE

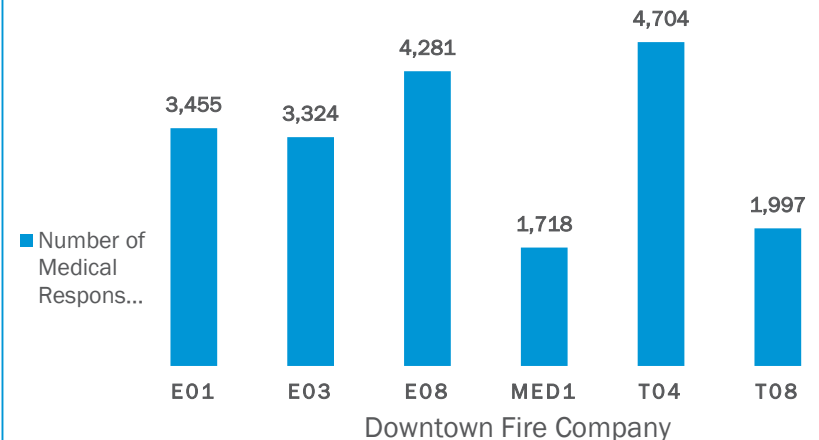
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The DFD requests overtime funding to support the continuation of the Medical Unit Program in the downtown Denver area. This program will provide basic life support services for acute medical calls within downtown Denver area during peak response times.

2019 Share of Medical Calls Covered by Medical Unit
as of 9/9/2019



2018 Share of Medical Calls Covered by Medical Unit



Source: Computer Aided Dispatch (CAD)

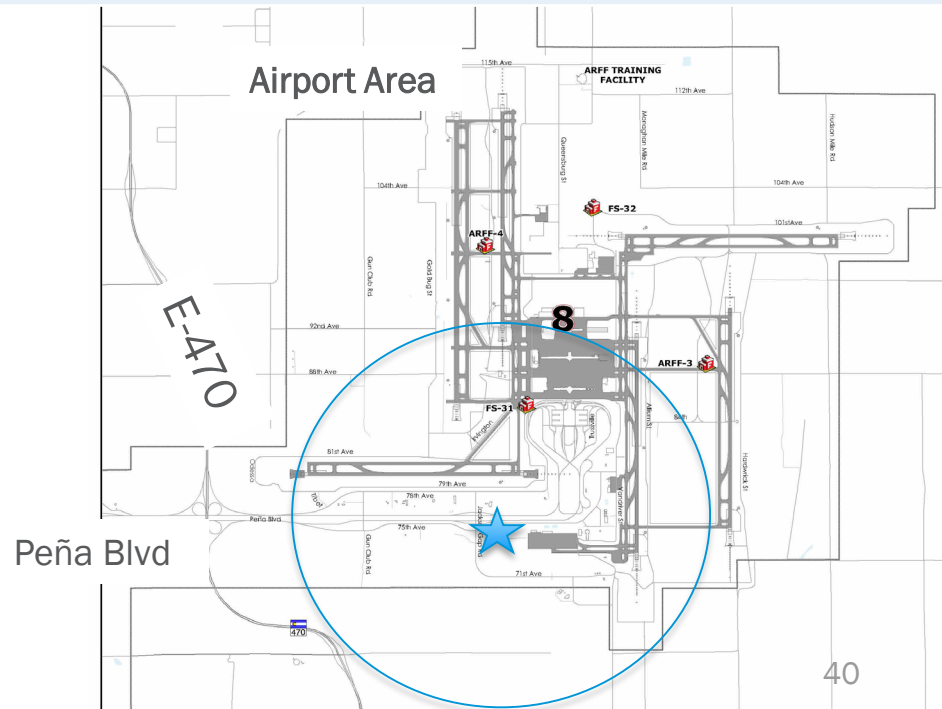
In 2019, the Med Unit
operates on 12-hour shifts
up to five days a week.





Fire Station 35 (DEN) Firefighters

Proposal	Expenditures	Revenues	Net Budget Impact	FTE
15 Firefighters for Truck Company 35	\$1,505,200	\$1,505,200	\$0	15 (Permanent)
The staff for Truck Company 35 at the Airport Division beginning June 1, 2020. This cost includes the corresponding lateral Fire Recruit Academy to occur in the first half of 2020.				
Reallocation of 9 Firefighters to Technician Level	\$69,120	\$69,120	\$0	0 (Permanent)
Reallocate 9 Firefighters to Technician Classification for Engine 35, a specialty operations company.				



Other Budget Impacts

Base Budget Expansion Description	TOTAL
2 Fire Recruit Academies (24 fire recruits per academy)	\$ 2,132,234
Collective Bargaining Agreement Increases	\$ 233,384
Personal protective equipment (PPE) budget due to cost increases	\$ 52,500
Grand Total	\$2,418,118

Reduction Description	ESTIMATED SAVINGS
Temporary fund transfer of Special Ops Assistant Chief to Wildland SRF Fund to provide additional assistance with the program	(\$ 178,300)
Delay staffing of uniform position (Fire Systems Technical Specialist)	(\$ 132,700)
	(\$ 311,000)

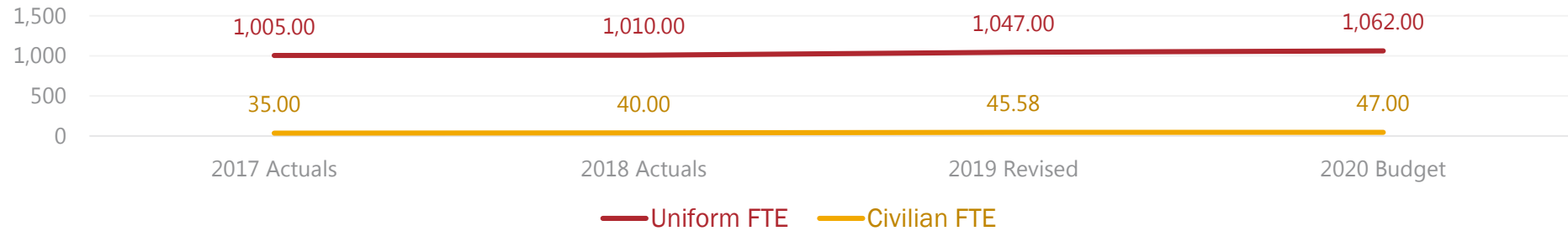
Race & Social Justice Initiative

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Medical Unit Program	Increased efficiency of resources available to provide basic life support services during peak service days within the downtown Denver corridor.	None	Improves health outcomes and life safety by ensuring all basic life support medical treatment.
Recruit Academies	Promotes a personnel complement to support Department initiatives for providing the highest quality of emergency response to the communities served.	None	Increased opportunities to promote a safe, diverse, inclusive, and professional environment by fostering successful candidates in the recruiting and hiring process.

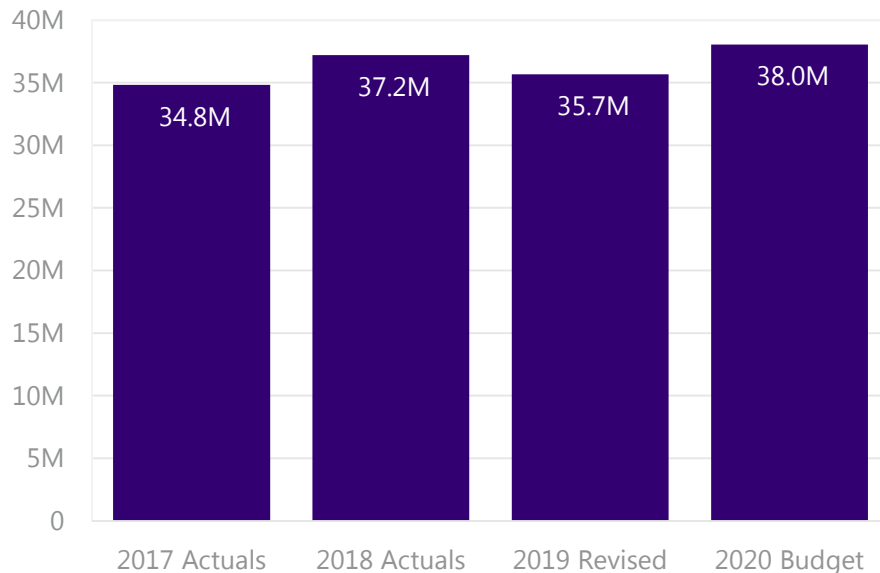


Fire Department General Fund Expenses, Revenues, and FTEs

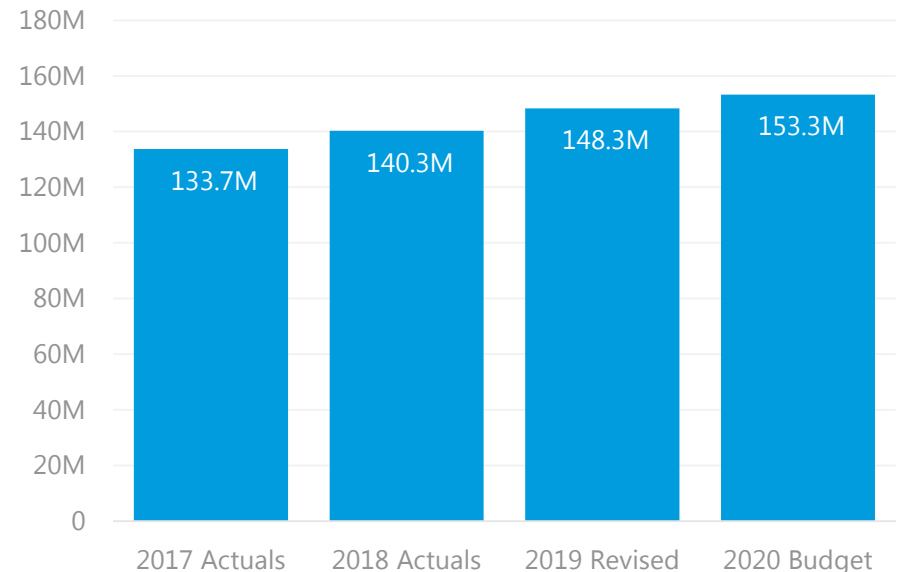
Total FTE



Total Revenues



Total Expenses





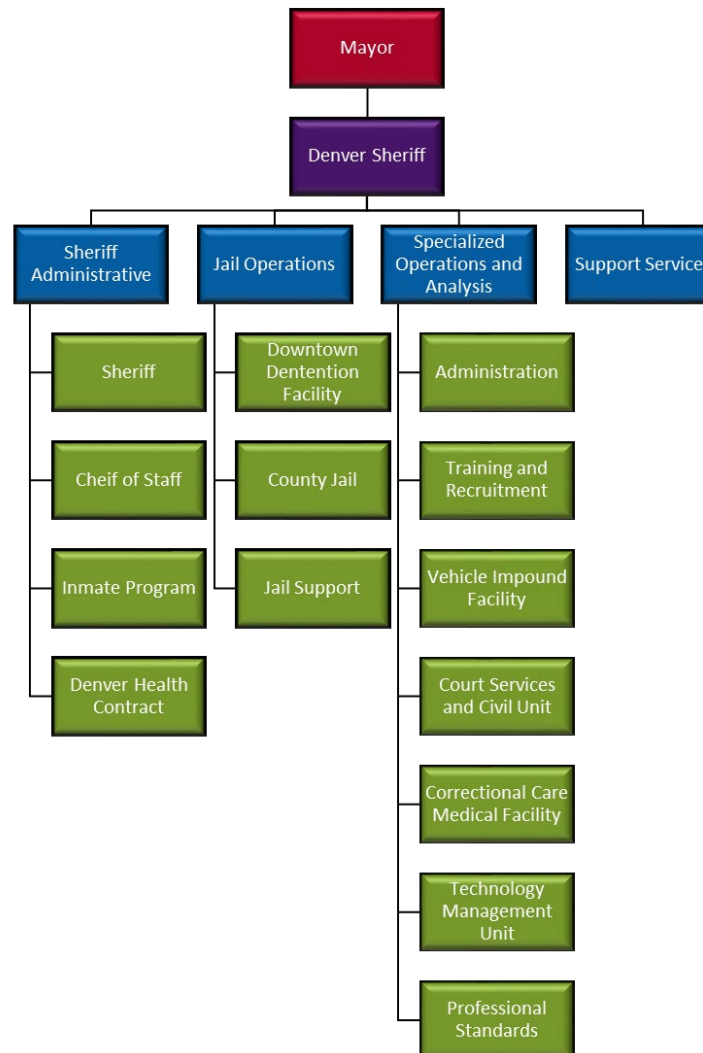
DENVER
THE MILE HIGH CITY

Sheriff Department

2020 Budget Submission

“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.”

Overview of Divisions



Department Strategies

ORGANIZATIONAL CULTURE



Objectives and activities aimed to define and establish shared values and beliefs formed by the Department's guiding principles

EMPLOYEE EXPERIENCE



Create an environment through engaging employees that fosters camaraderie, supports retention, and allows employees to be heard, valued, and supported

INMATE WELLNESS



Strengthen evidence-based programs for inmates, supported by all staff, to encourage safety, respect, ownership of outcomes, and lead to healthier communities

COMMUNITY PARTNERSHIP



Inform and engage our community to build partnerships and, together, transform lives

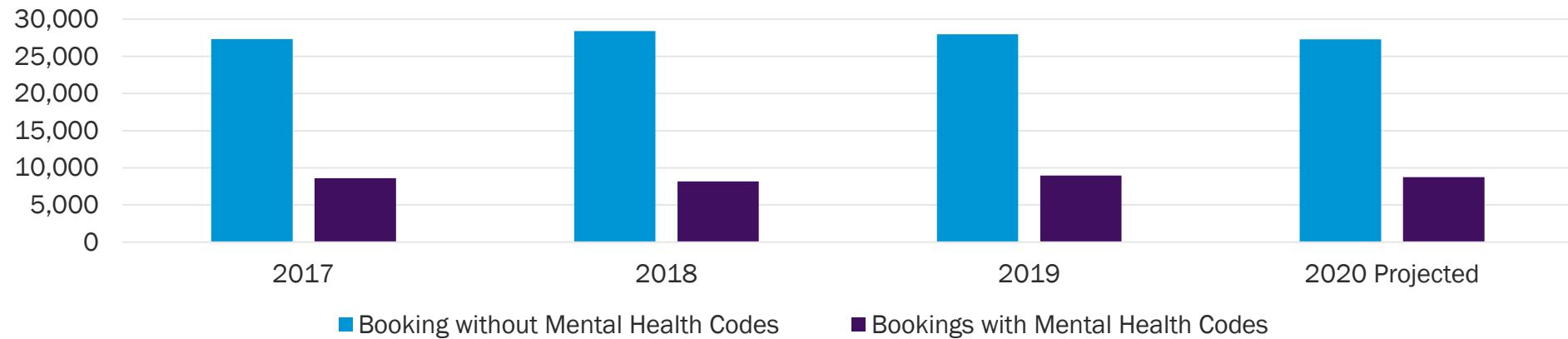
Budget Expansions	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
<ul style="list-style-type: none">• Court Deputies• Bldg. 22 Deputies• SB191 Staffing• Body Cameras in Intake	Each expansion included in the 2020 budget provides for safe and secure custody of all inmates and deputies. Additionally these resources will provide capacity necessary to timely book, complete court hearings and release inmates in accordance with SB-191.	N/A	<p>Improves safety and security of all inmates and deputies recognizing historical inequities based on race and ethnicity.</p> <p>Reduces the amount of time required to release an inmate, thereby mitigating additional adverse effects of incarceration.</p>

Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Research Project with UC Berkeley Goldman School of Public Policy University of California Berkeley	Allows the DSD to better engage the community by reducing employee turnover, address training of staff and discover how burnout and compassion fatigue impacts decision-making and performance.	N/A	Improves employee experiences and decision-making, while addressing racial disparities amongst employees and interactions with the community.

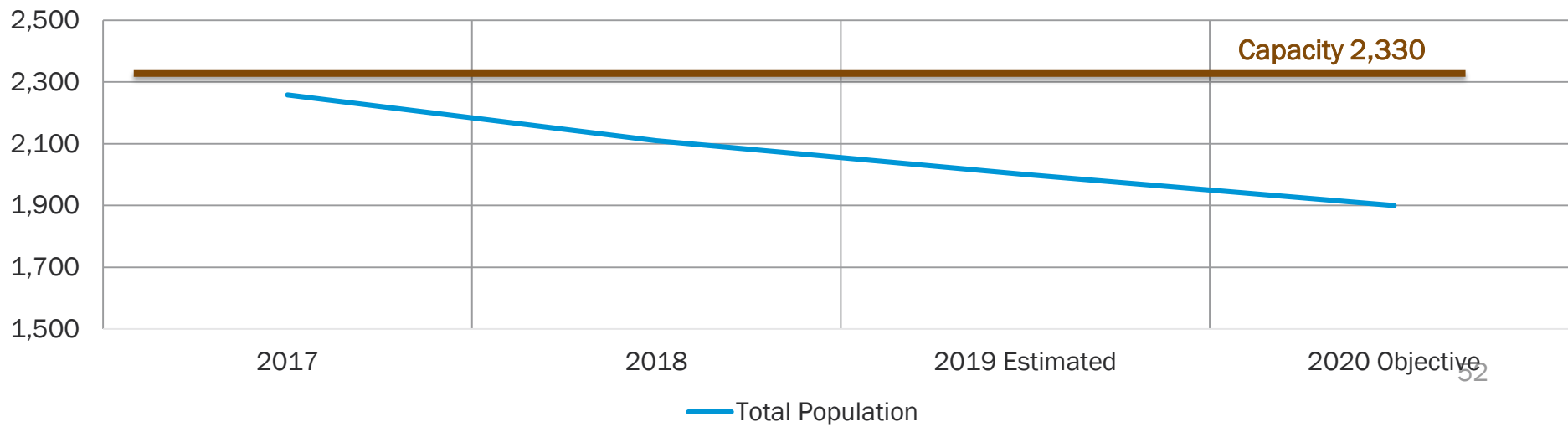
Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Building 24 – Women’s Facility	Creates a gender responsive, trauma informed facility to house female inmates, including programming and other support to facilitate successful transition to the community upon release	N/A	Improves housing conditions and programming for historically marginalized groups.

Program	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Contact Visits	Implements contact visitation for inmates housed at the county jail.	N/A	Provides opportunities for all inmates to maintain interpersonal connections, recognizing historical inequities based on race and ethnicity

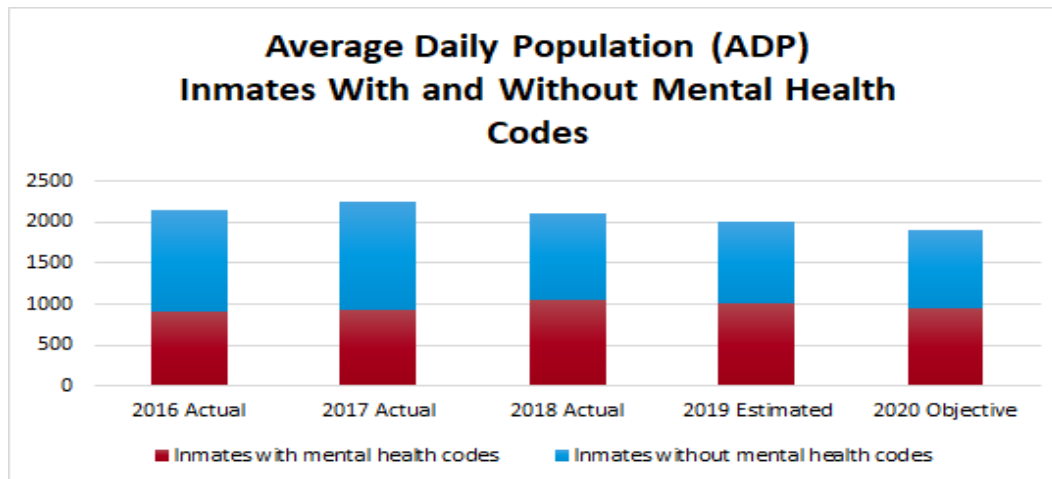
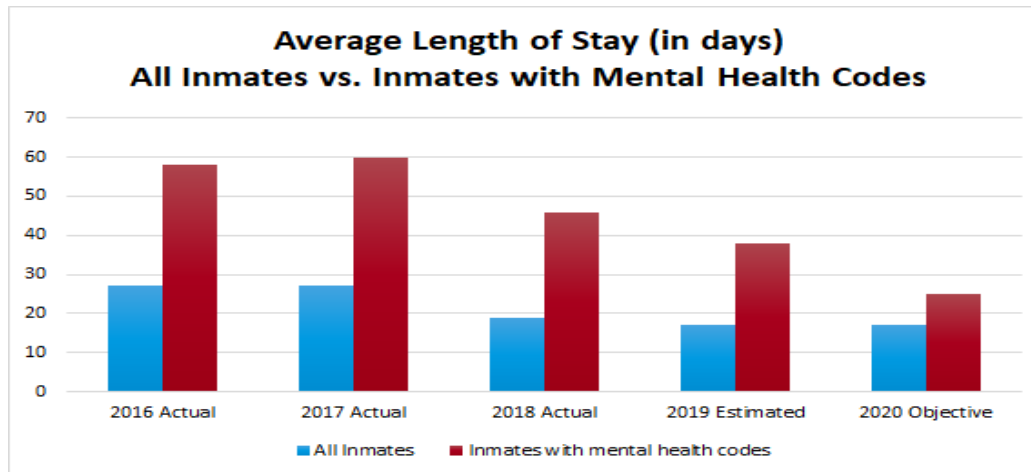
Annual Bookings



Average Daily Jail Population



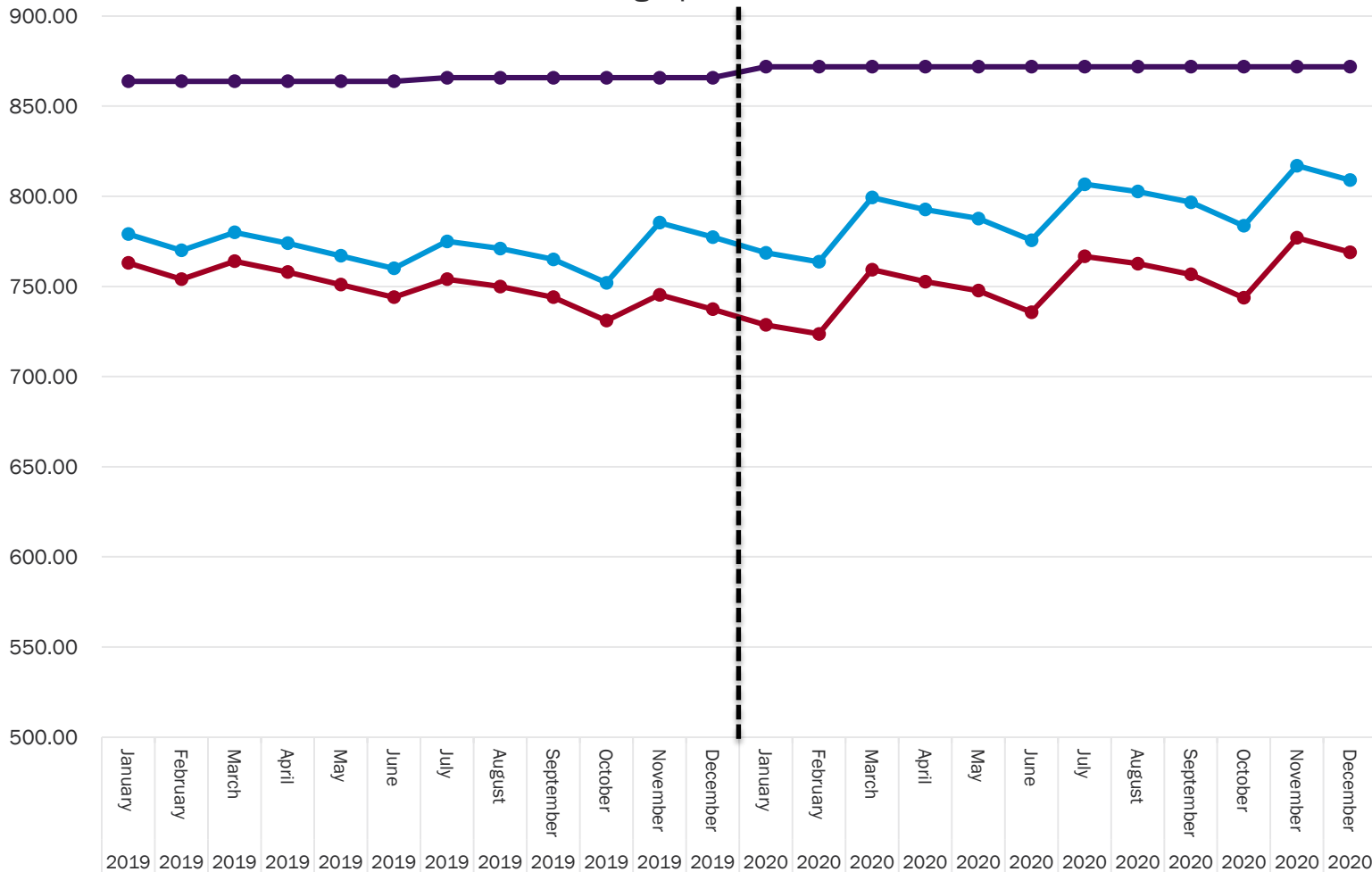
Mental Health of Our Inmates



- Since 2016, all officers are required to complete a 40-hour Crisis Intervention Training (CIT) course
- Officers complete additional training each year related to de-escalation and mental health
- Dedicated a Captain to oversee health, including mental health, of our inmates

Key Strategic Metrics

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)

Expenditures	Revenue	FTE	Duration
\$220,892	N/A	2.67	Permanent

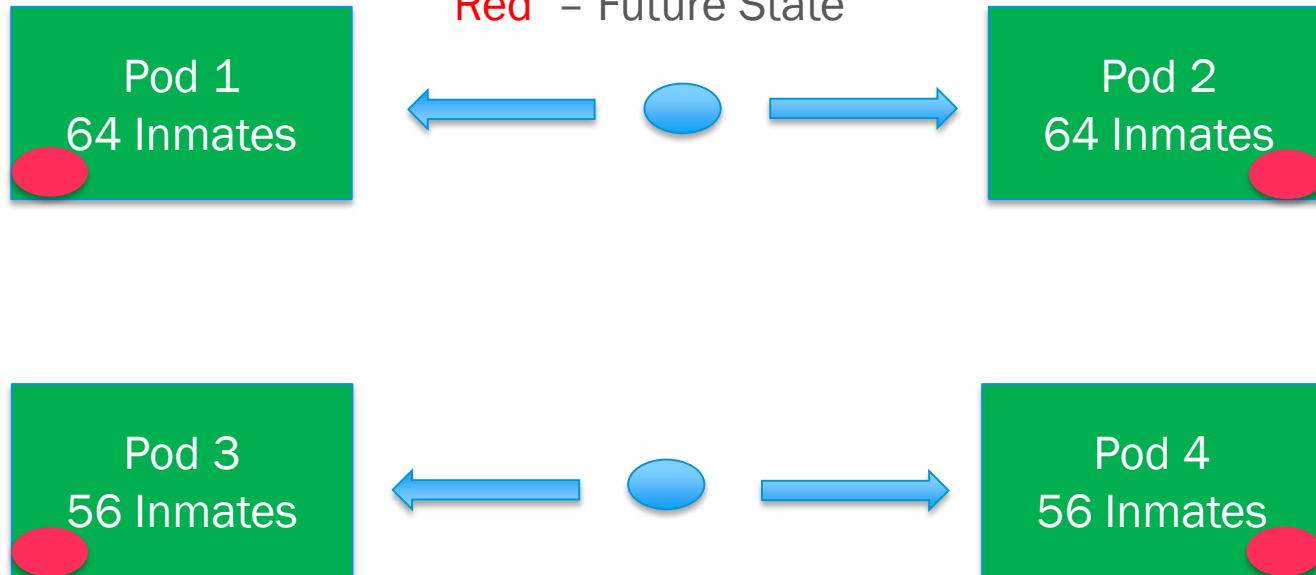
An additional two deputy posts are needed to accommodate new court rooms coming online in March and July of 2020. As such, two deputies are budgeted for a March start and two are budgeted for a July start. This request will annualize in 2021 to four FTE for a total cost of \$352,298.

Overnight Inmate Supervision – Building 22

Expenditures	Revenues	FTE	Duration
\$283,293	N/A	3.42	Permanent

Two additional 8 x 7 deputy posts for the 10pm to 6am time period in building 22 to aid in the supervision of inmates. The current posts do not represent an adequate span of control. The addition of this post will greatly improve safety by reducing the deputy to inmate ratio.

Blue – Current State
 Red – Future State



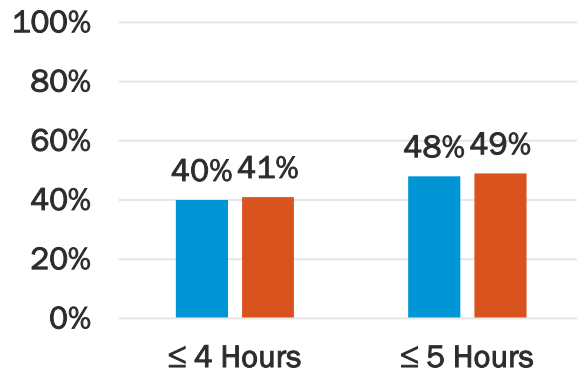
- A single deputy is responsible for supervising this area for 8 hours each night
- Requires Deputy to leave each pod unsupervised for periods of time in order to supervise the two assigned pods

SB191 Staffing Needs

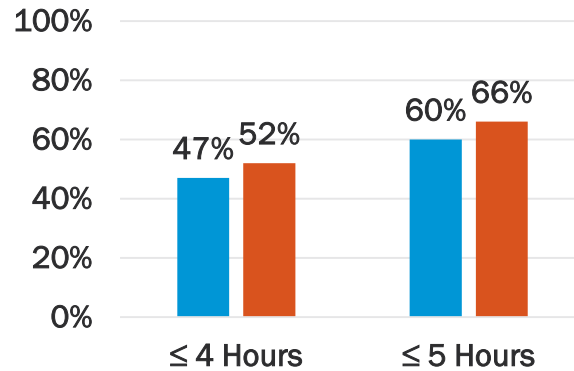
Expenditures	Revenue	FTE	Duration
\$651,062	N/A	8.0	Permanent

Provides six deputy and two civilian FTE to process records. These positions will greatly streamline the release process and improve DSD compliance with new state mandates.

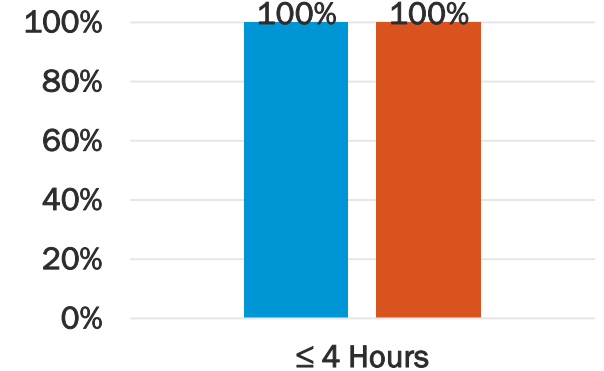
January 1, 2019 – June 4, 2019



June 17, 2019 – July 23, 2019



Goal: January 1, 2020



■ All Release Types

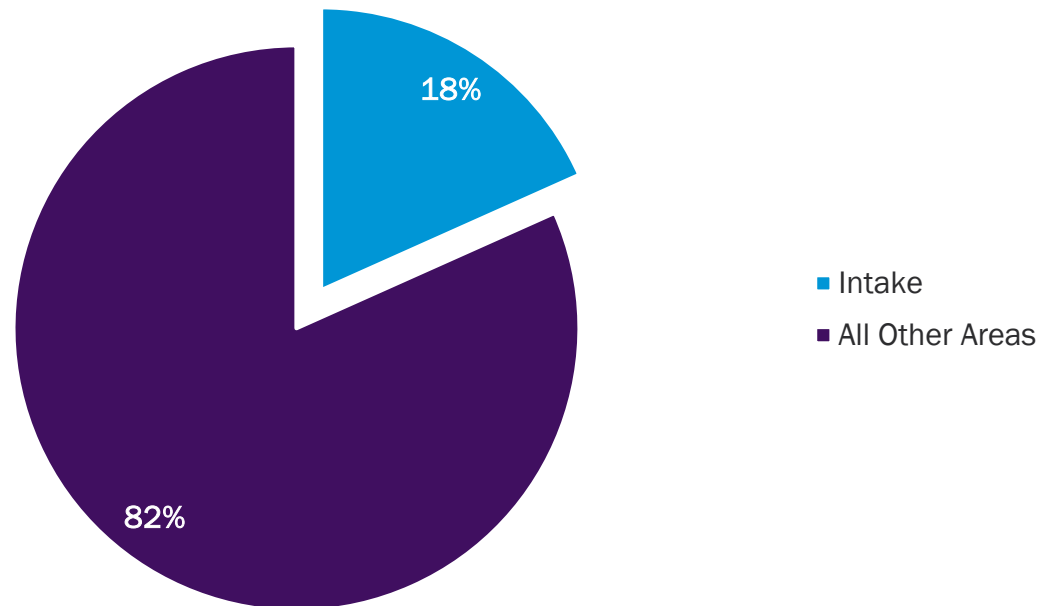
■ PR Bond Releases

Body Cameras at Intake

Expenditures	Revenues	FTE	Duration
\$85,320	N/A	0.00	Permanent

This proposal provides storage and licensing support for body cameras to be worn by staff who work in intake, which will greatly improve transparency at one of the most dangerous areas of the DDC.

2019 Inmate Assaults on Deputies by Location

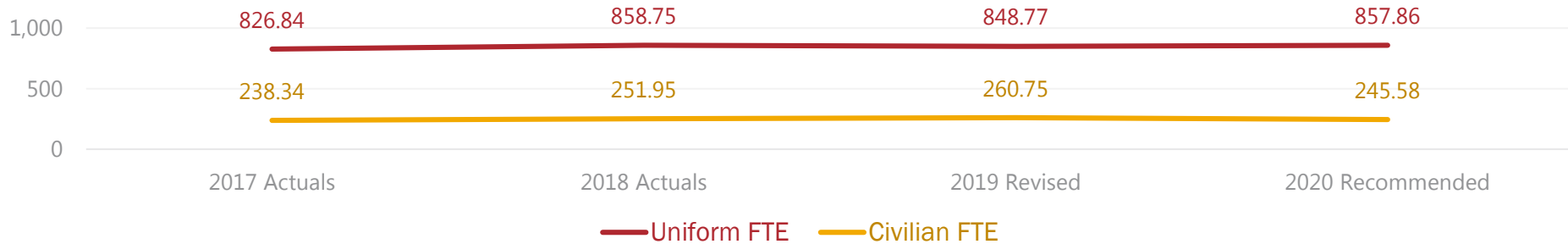


DESCRIPTION	AMOUNT	DURATION
Unbudget uniform posts to align budget with actual staffing in the jails. This reduction will be re-evaluated when recruit class sizes reach department goals and staffing is increased.	\$1,826,716	Temporary
Decrease Training Instructors by two Deputies	\$166,648	Temporary
Reduction of one Sergeant position overseeing JMS project (to be completed this year)	\$145,041	Permanent
Reduction of ASA schedulers to align with operational needs	\$114,734	Permanent
Civilianization of Civil Liabilities Sergeant	\$71,266	Permanent
Services and Supplies Reduction	\$100,000	Temporary
Civilianization of Mental Health Sergeant	\$22,278	Permanent
TOTAL	\$2,446,683	

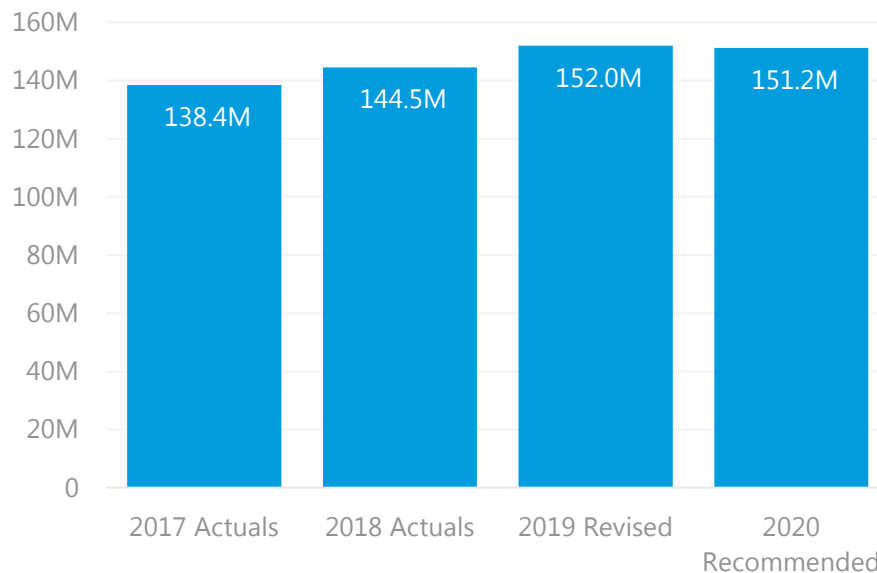


Sheriff General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

