



**DENVER**  
THE MILE HIGH CITY

# **Department of Public Safety**

## **Budget Overview**

2020 Budget

# Department of Safety Organizational Structure

Mayor

Executive  
Director of Safety

Denver 911

Denver Police

Safety  
Programs

Denver Fire

Denver Sheriff

GRID

Youth  
Programs

Pre-Trial

Cadet  
Program

Human  
Resources

Administration

Public Integrity  
Division

# Department of Public Safety Strategic Framework

**Vision:** Boldly drive creative solutions and fair practices for our employees and community.

**Mission:** Solve complex problems through support and oversight of Denver Public Safety agencies.

**Values:** Integrity | Equity | Accountability



# Department of Safety

## 2020 Budget & FTE

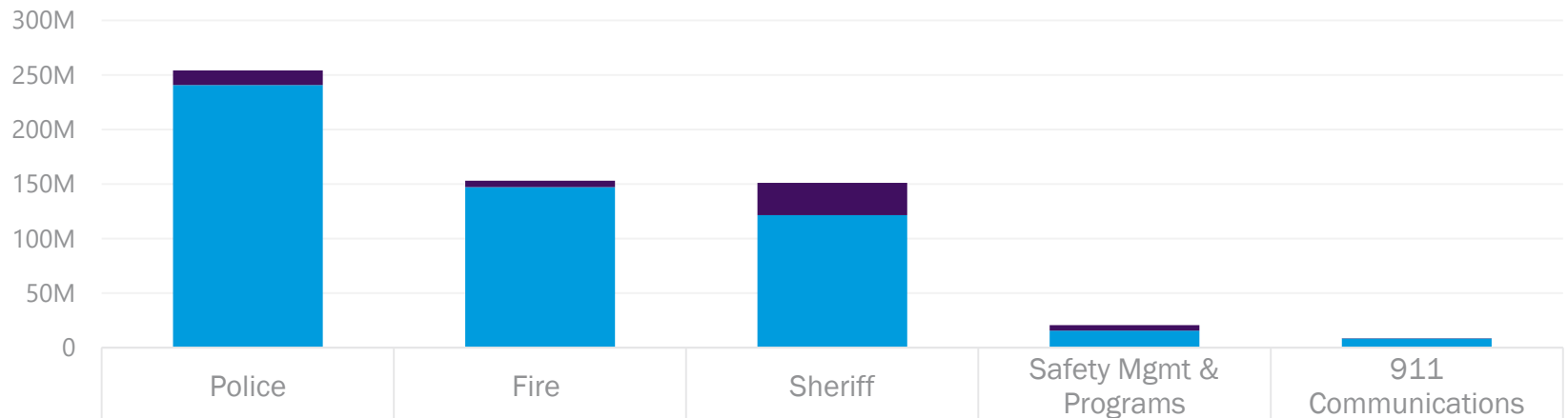
EXPENDITURES	2020 APPROPRIATION	% OF BUDGET APPROPRIATION
Personnel	\$ 534,180,554	90.7%
Services & Supplies	\$ 53,884,772	9.2%
Internal Services	\$ 289,330	<0.05%
TOTAL	\$ 588,354,656	
FTE	Uniform: 3,515.86 Civilian: 915.92	



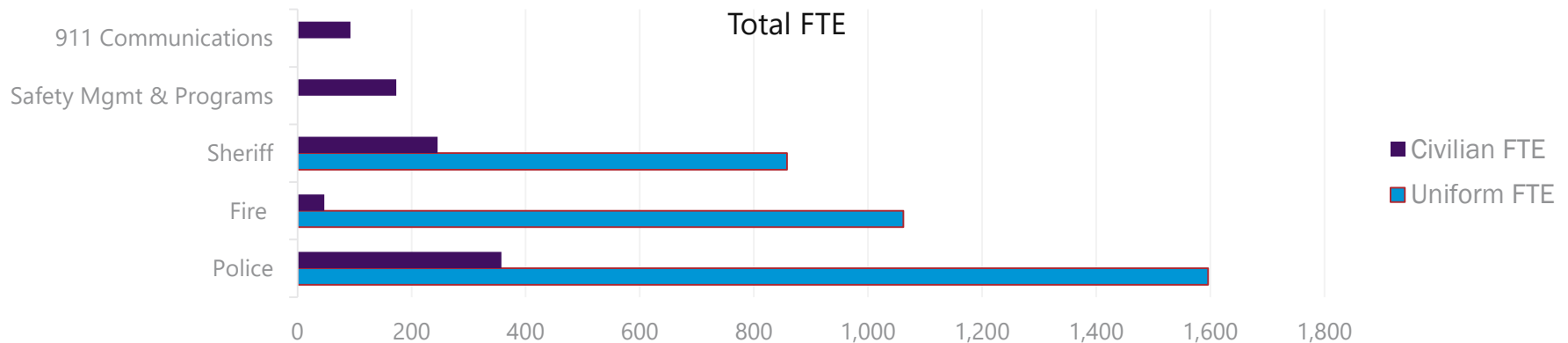
# Department of Public Safety

## 2020 Budget & FTE

2020 Budget Appropriation



Non-Personnel	\$13,289,179	\$6,095,650	\$29,516,961	\$5,209,612	\$62,700
Personnel	\$240,943,188	\$147,200,350	\$121,713,477	\$15,728,414	\$8,595,125



# Executive Director of Safety Office

## 2020 Budget & Reduction Summary

EXPENDITURES	2020 APPROPRIATION	% OF BUDGET APPROPRIATION
Personnel	\$ 24,323,539	82%
Services & Supplies	\$ 5,204,106	18%
Internal Services	\$ 68,206	<1%
TOTAL	\$ 29,595,851	
<b>2020 REDUCTION</b>	<b>(\$ 2,669,044)</b>	



# Executive Director of Safety Office

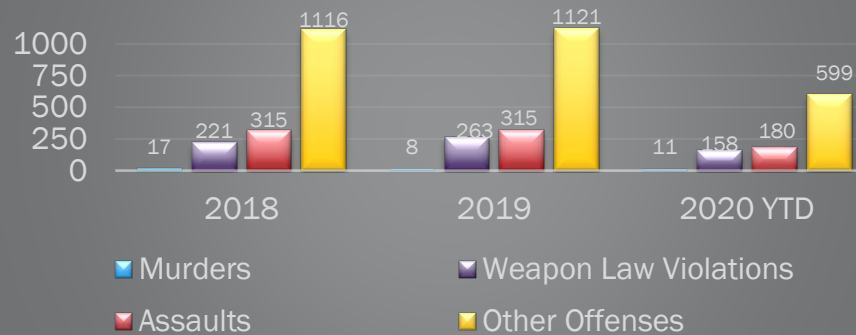
## Budget by Agency Programs

AGENCY	PERSONNEL	NON-PERSONNEL	2020 APPROPRIATION	FTE
Safety Administration	\$ 3,990,062	\$ 1,985,950	\$ 5,976,012	28.20
PID	\$ 1,949,133	\$ 21,500	\$ 1,970,633	20.00
HR	\$ 2,658,759	\$ 112,586	\$ 2,771,345	24.00
GRID	\$ 313,822	\$ 679,535	\$ 993,357	3.00
Pretrial	\$ 3,878,518	\$ 1,541,065	\$ 5,419,583	44.60
Youth Programs	\$ 1,846,155	\$ 297,026	\$ 2,111,917	19.00
Cadet	\$ 1,091,965	\$ 571,950	\$ 1,663,915	34.50
911 Emergency Communications	\$ 8,595,125	\$ 62,700	\$ 8,657,825	92.66
<b>TOTAL</b>	<b>\$ 24,323,539</b>	<b>\$ 5,272,312</b>	<b>\$ 29,595,851</b>	<b>265.96</b>

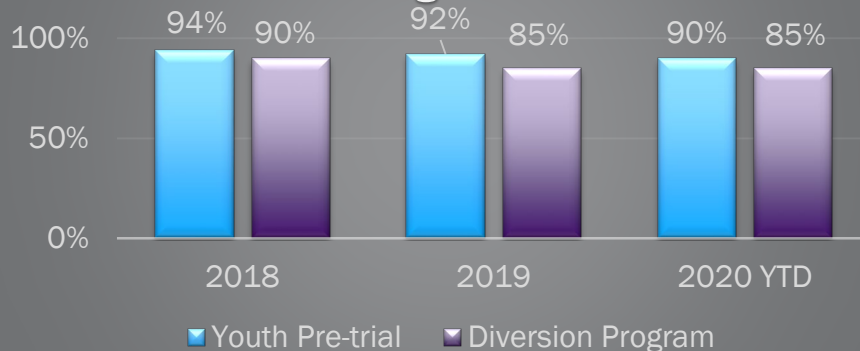
# Key Strategic Metrics

## Safety Programs

### Gang Related Offenses



### Success Rate for Youth Safety Programs



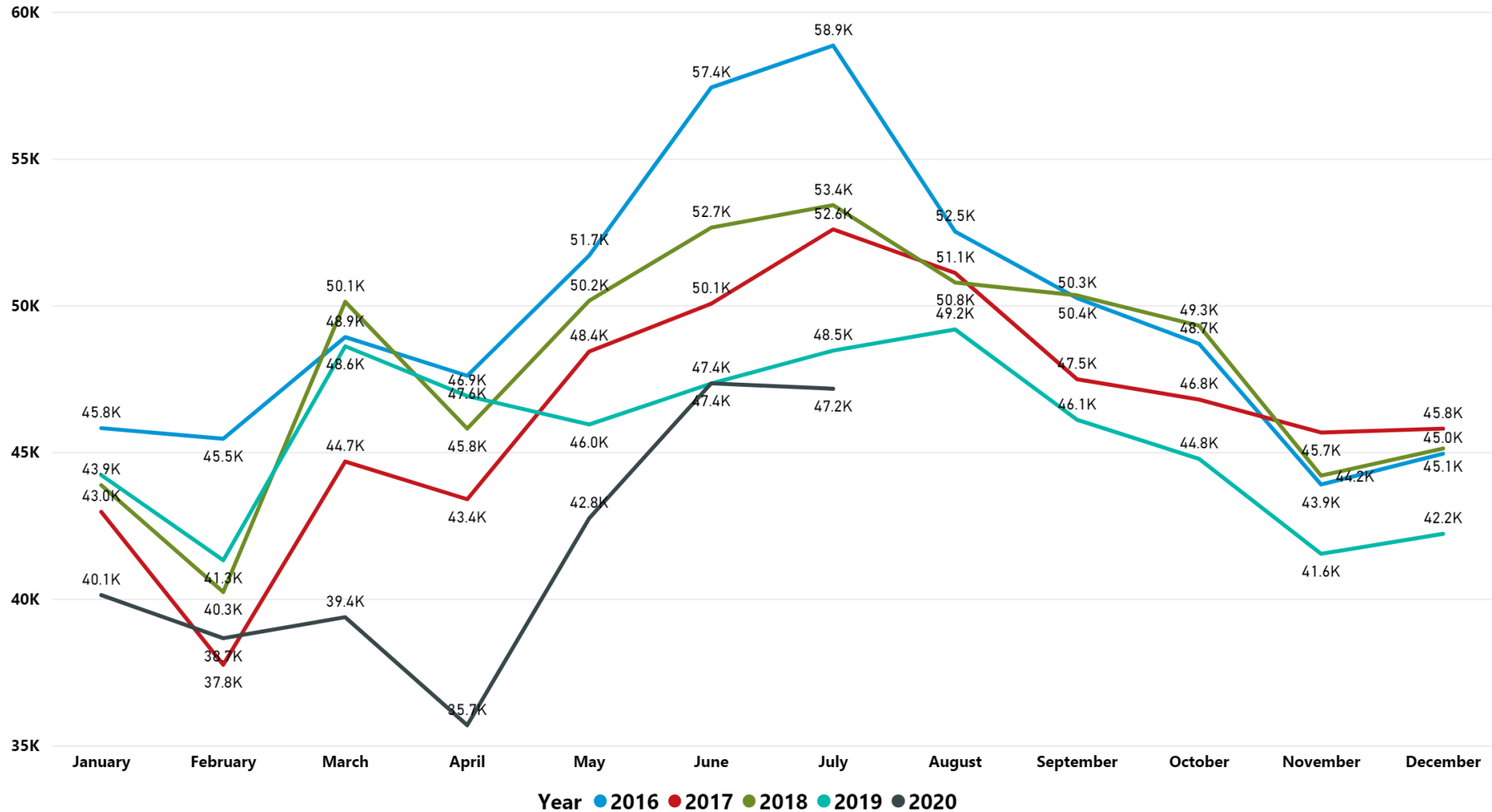
### Pretrial Average Daily Population/ PT Staff Caseload Ratio





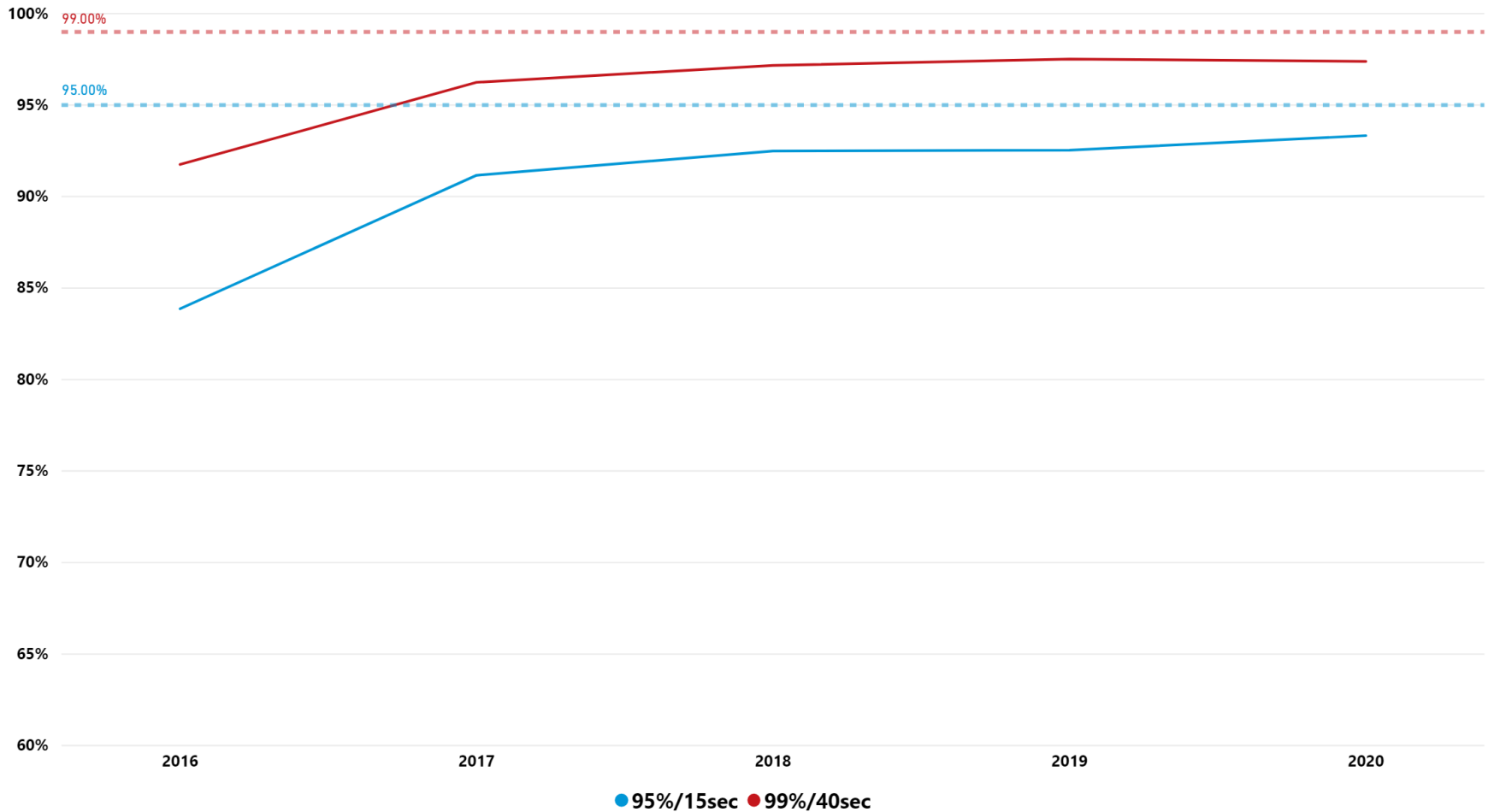
# Key Strategic Metrics

## 911 Call Volume



# Key Metrics

## 911 Speed of Answer



# Fire Department 2020 Budget & Reduction Summary

EXPENDITURES	2020 APPROPRIATION	% OF BUDGET APPROPRIATION
Personnel	\$ 147,200,350	96%
Services & Supplies	\$ 6,090,150	4%
Internal Services	\$ 5,500	<1%
TOTAL	\$ 153,296,000	
<b>2020 REDUCTION</b>	<b>(\$ 9,711,828)</b>	

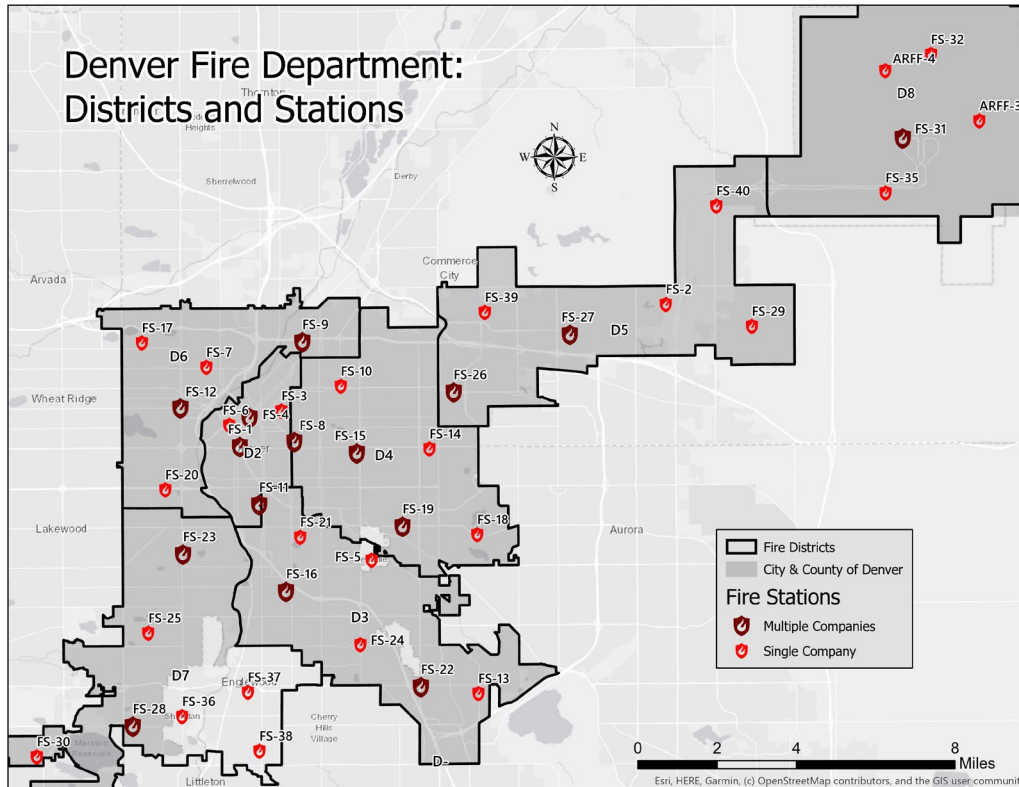
# Fire Department Budget by Area

AREA	PERSONNEL	NON-PERSONNEL	2020 APPROPRIATION
Fire Administration	\$ 27,773,556	\$ 3,456,194	\$ 31,229,750
Fire Operations	\$ 119,426,794	\$ 2,639,456	\$ 122,066,250
<b>TOTAL</b>	<b>\$ 147,200,350</b>	<b>\$ 6,095,650</b>	<b>\$ 153,296,000</b>

AREA	UNIFORM FTE	CIVILIAN FTE	2020 FTE
Fire Administration	138	45	183
Fire Operations	924	2	926
<b>TOTAL</b>	<b>1,062</b>	<b>47</b>	<b>1,109</b>

# Denver Fire Department: Key Functions and Programs

- Map of  
Districts/Stations

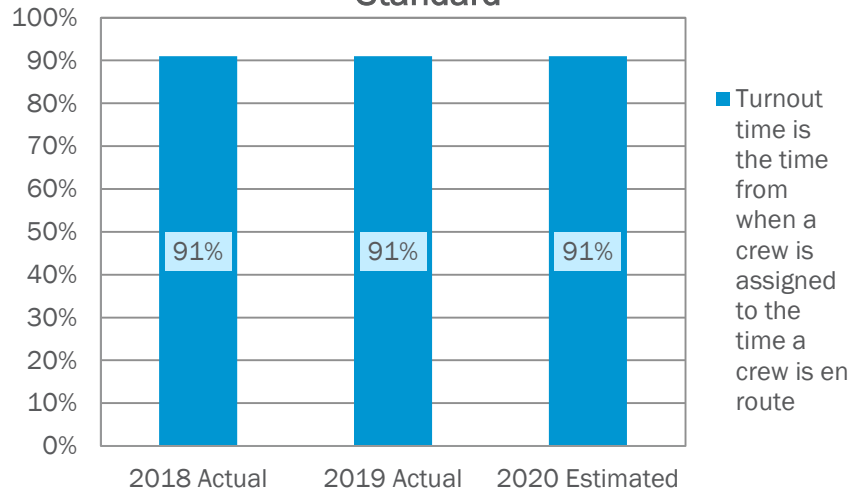


- 39 fire stations
- 49 Standard Companies
  - 33 Engines
  - 10 Trucks
  - 6 Towers
- 6 Specialty Apparatus
- 2 Medical Units

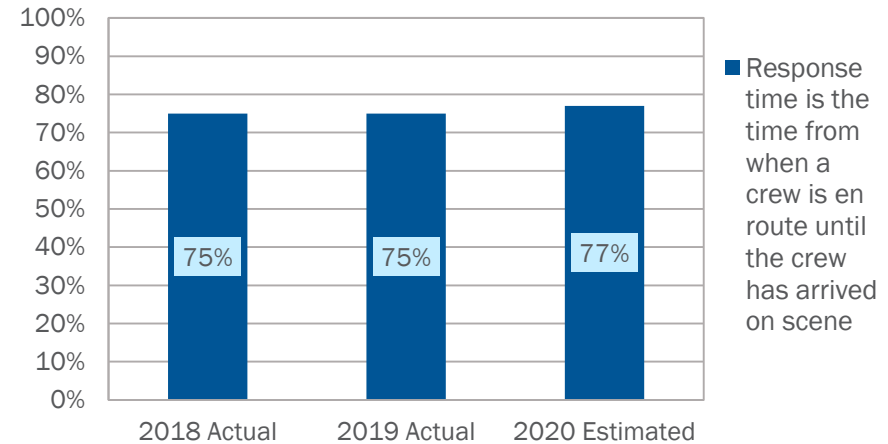


# Key Strategic Metrics Fire Department

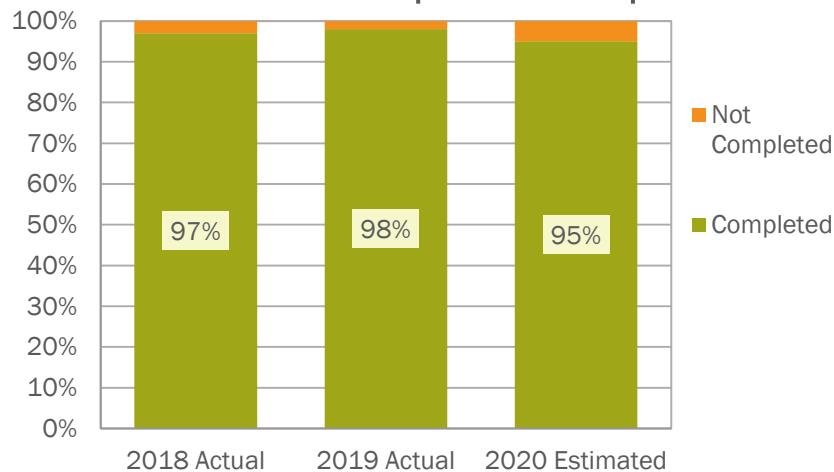
Percent of Calls within the 60-sec Turnout Time Standard



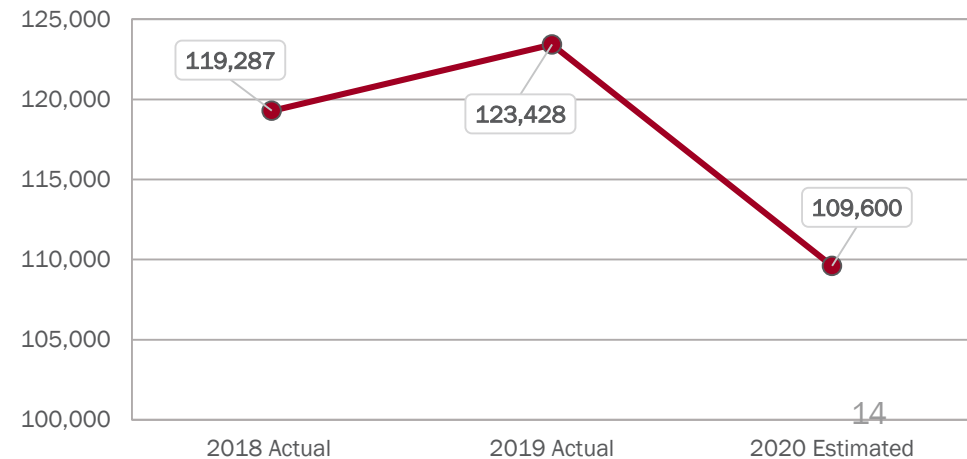
Percent of Calls within the 4-minute Response Time Standard



Percent of Annual Inspections Completed



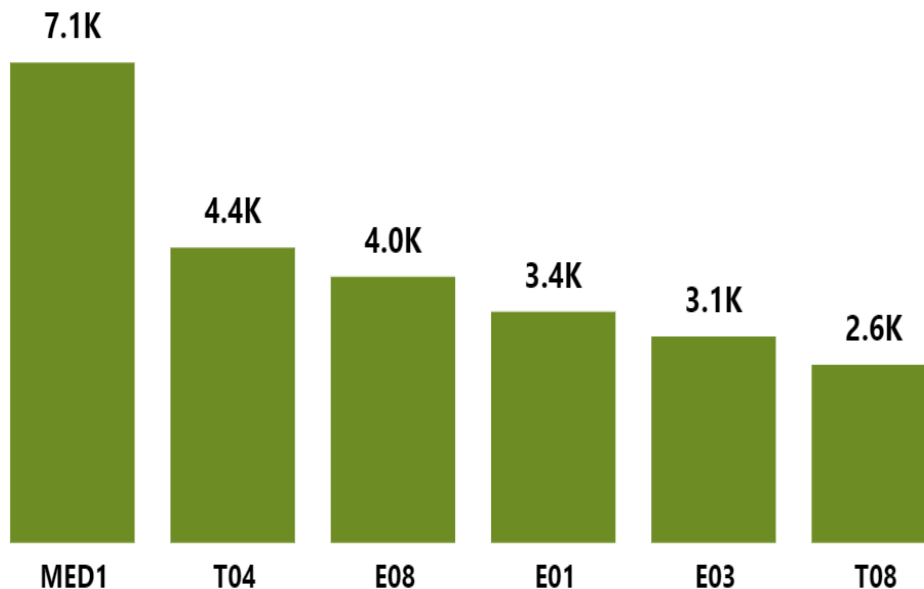
Number of Fire Suppression and Emergency Responses



# Evolving Response

## DFD Medical Unit

### Med Unit is Busiest Downtown Company



- Med Unit busiest when it's on
- 2020 first year in several that T04 will not be busiest in system

# Deployment of DFD Staff

## Approximate Share of Staff by Functional Area

■ Operations ■ Fire Prev & Inv ■ Tech Services ■ Fleet ■ Admin ■ Training ■ Arson Inv ■ Airport Div





# Sheriff Department

## 2020 Budget & Reduction Summary

EXPENDITURES	2020 APPROPRIATION	% OF BUDGET APPROPRIATION
Personnel	\$ 121,713,477	80.5%
Services & Supplies	\$ 29,332,937	19.4%
Internal Services	\$ 184,024	<1%
TOTAL	\$ 151,230,438	
<b>2020 REDUCTION</b>	<b>(\$ 7,134,341)</b>	

# Sheriff Department

## Budget by Area

AREA	PERSONNEL	NON-PERSONNEL	2020 APPROPRIATION
Sheriff Administration	\$ 2,125,829	\$ 20,199,105	\$ 22,324,934
Sheriff Jail Operations	\$ 87,187,772	\$ 6,327,258	\$ 93,515,030
Sheriff Specialized Operations & Analysis	\$ 30,737,926	\$ 2,127,397	\$ 32,865,323
Sheriff Support Services	\$ 1,661,950	\$ 863,201	\$ 2,525,151
<b>TOTAL</b>	<b>\$ 121,713,477</b>	<b>\$ 29,516,961</b>	<b>\$ 151,230,438</b>

AREA	UNIFORM FTE	CIVILIAN FTE	TOTAL FTE
Sheriff Administration	5.00	11.75	16.75
Sheriff Jail Operations	672.19	151.83	824.02
Sheriff Specialized Operations & Analysis	170.67	79.00	249.67
Sheriff Support Services	10.00	3.00	13.00
<b>TOTAL</b>	<b>857.86</b>	<b>245.58</b>	<b>1,103.44</b>

# 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

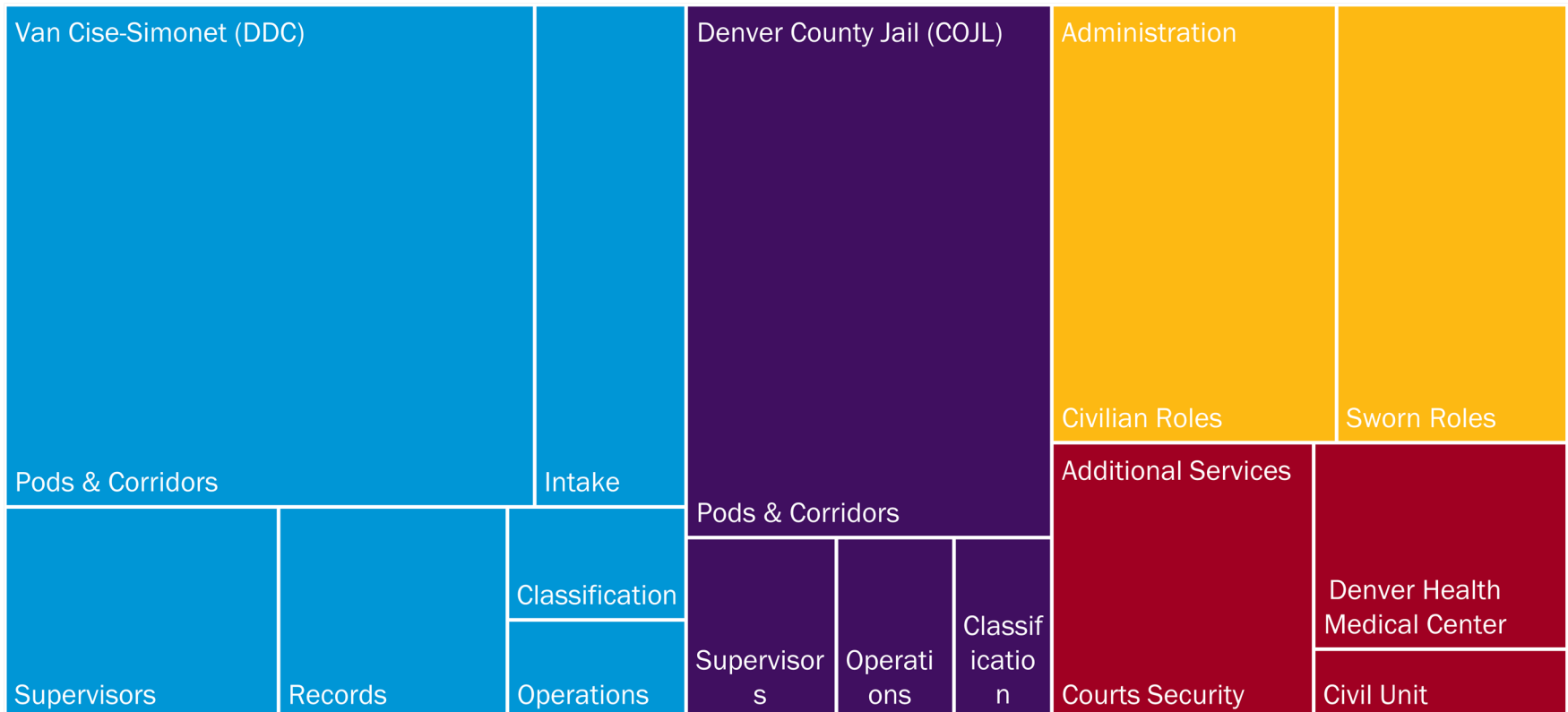
Inmate Programs

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

# Deployment of DSD staff

## Approximate Share of Staff by Functional Area

■ Van Cise-Simonet (DDC) ■ Denver County Jail (COJL) ■ Additional Services ■ Administration

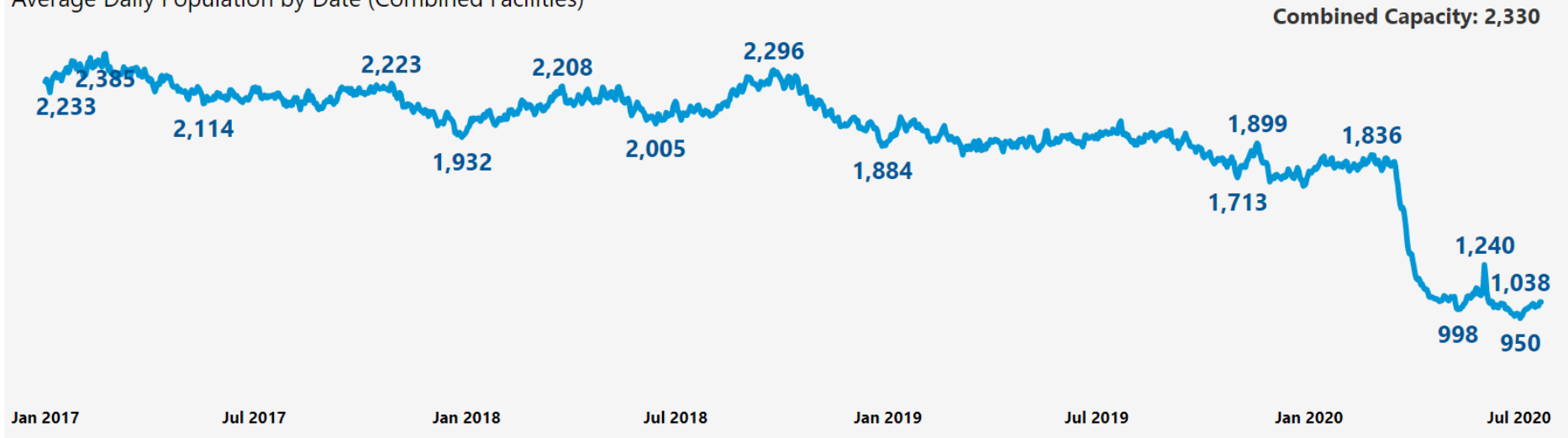


# Jail population is down 45% since March

Avg: 2017	Avg: 2018	Avg: 2019	Avg YTD: 2020	Avg: Last 7 Days
2,178	2,102	1,886	1,355	1,023

## Daily Population Counts:

Average Daily Population by Date (Combined Facilities)



# Current demographics: Van Cise-Simonet (DDC)

## Current Stats:

Population:

**827**

Age (Avg):

**36**

Time in Cust (Median Days):

**37**

Time in Cust (Max Days):

**1574**

### Security Classification

1 - High 2 - Closed Custody 3 - Med As/Esc 4 - Medium 5 - Minimum Unclass

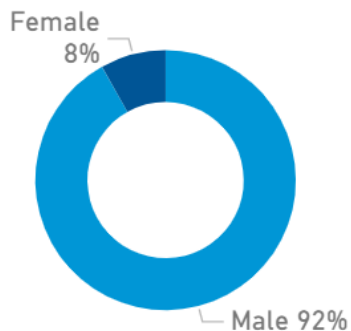


### Race/Ethnicity:

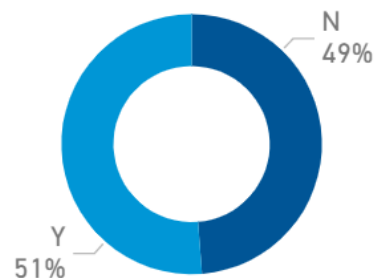
American Indian, Alaskan Nati... Asian / Pacific Islan... Black Hispanic Unknown White



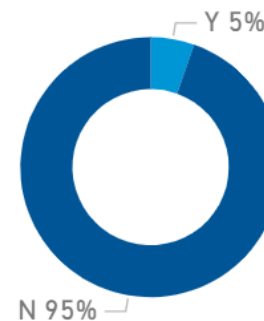
### Gender



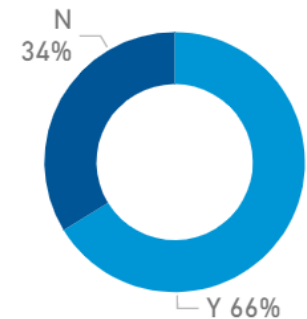
### Mental Health Alert History:



### Suicidal Alert History:



### Felony Offense:



# Current demographics: County Jail

## Current Stats:

Population:

229

Age (Avg):

35

Time in Cust (Median Days):

166

Time in Cust (Max Days):

1161

Security Classification

● 2 - Closed Custody ● 3 - Med As/Esc ● 4 - Medium ● 5 - Minimum

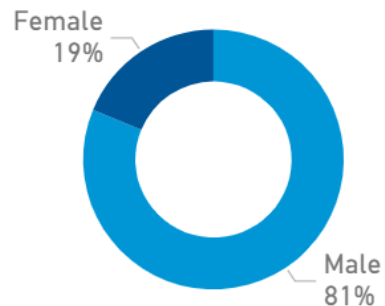


Race/Ethnicity:

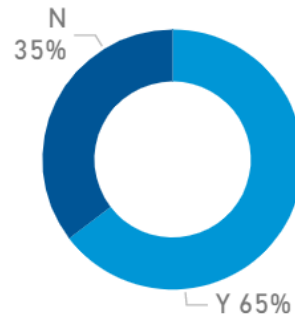
● American Indian, Alaskan Nati... ● Asian / Pacific Islan... ● Black ● Hispanic ● Unknown ● White



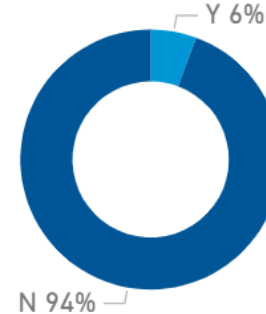
Gender



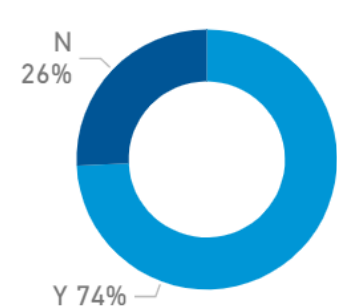
Mental Health Alert History:



Suicidal Alert History:



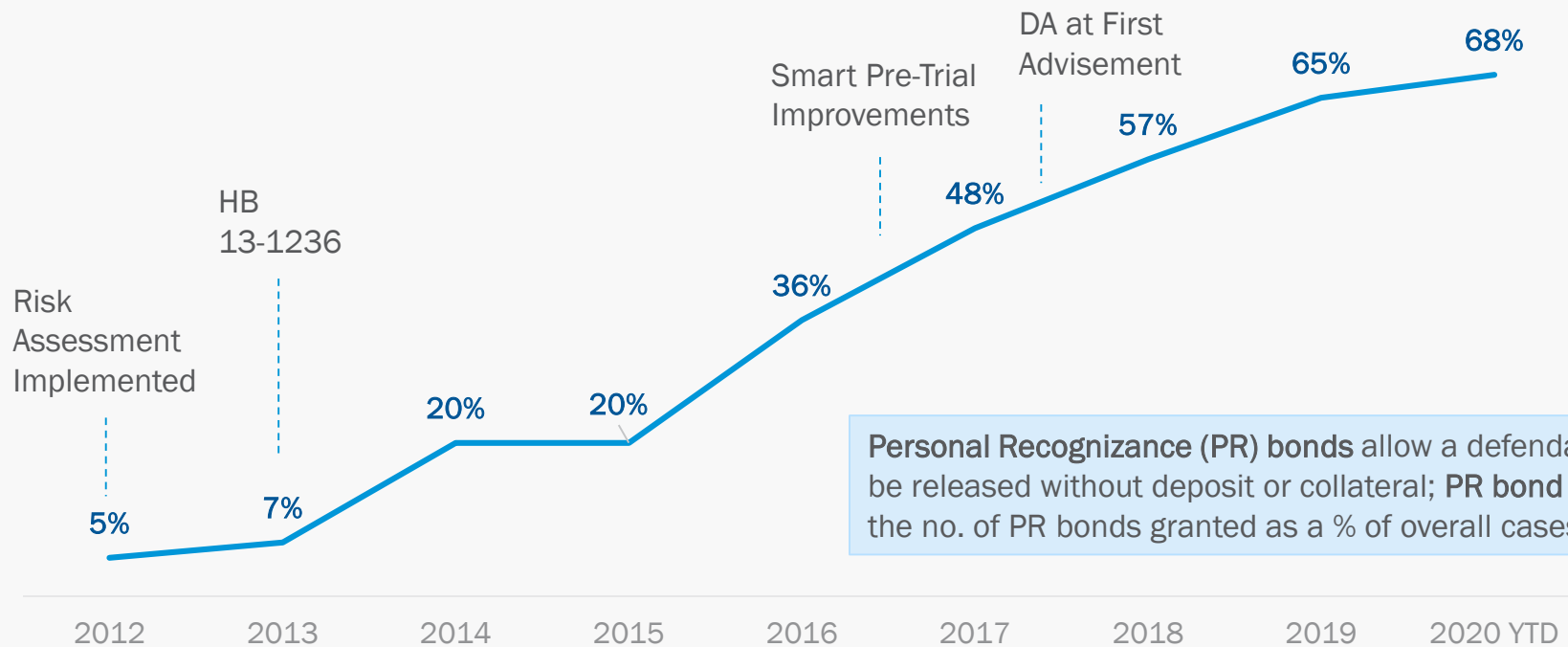
Felony Offense:



# Key Strategic Metrics

## PR Bond Rate

PR Bond Rate: 2012 – 2020 YTD  
(% of felony, in-custody DV cases; excludes GS non-DV cases)



Personal Recognizance (PR) bonds allow a defendant to be released without deposit or collateral; PR bond rate is the no. of PR bonds granted as a % of overall cases



# Police Department

## 2020 Budget & Reduction Summary

	2020 APPROPRIATION	% OF BUDGET APPROPRIATION
Personnel	\$ 240,943,188	94.8%
Services & Supplies	\$ 13,257,579	5.2%
Internal Services	\$ 31,600	<1%
TOTAL	\$ 254,232,367	
<b>2020 REDUCTION</b>	<b>(\$ 10,914,502)</b>	

# Police Department Budget by Area

AREA	PERSONNEL	NON-PERSONNEL	2020 APPROPRIATION
Police Administration	\$ 28,704,976	\$ 3,227,724	\$ 31,932,700
Police Investigations	\$ 62,664,221	\$ 7,187,601	\$ 69,851,822
Police Patrol	\$ 126,113,670	\$ 1,415,800	\$ 127,529,470
Police Recruits	\$ 4,889,985	\$ 1,458,054	\$ 6,348,039
Police Airport Operations	\$ 18,570,336	\$ 0	\$ 18,570,336
<b>TOTAL</b>	<b>\$ 240,943,188</b>	<b>\$ 13,289,179</b>	<b>\$ 254,232,367</b>

AREA	UNIFORM FTE	CIVILIAN FTE	TOTAL FTE
Police Administration	69.00	193.25	262.25
Police Investigations	343.00	148.88	491.88
Police Patrol	1,052.00	15.25	1,067.25
Police Recruits	0	0	0
Police Airport Operations	132.00	0	132.00
<b>TOTAL</b>	<b>1,596.00</b>	<b>357.38</b>	<b>1,953.38</b>

# Denver Police Department

## Key Programs and Functions

### Patrol

- Response to 911 calls for service, proactive efforts to prevent crime, district-level investigations
- 6 District Stations

### Investigations

- Major Crimes, Special Operations, Traffic, Crime Lab, and Victim Services

### Administration

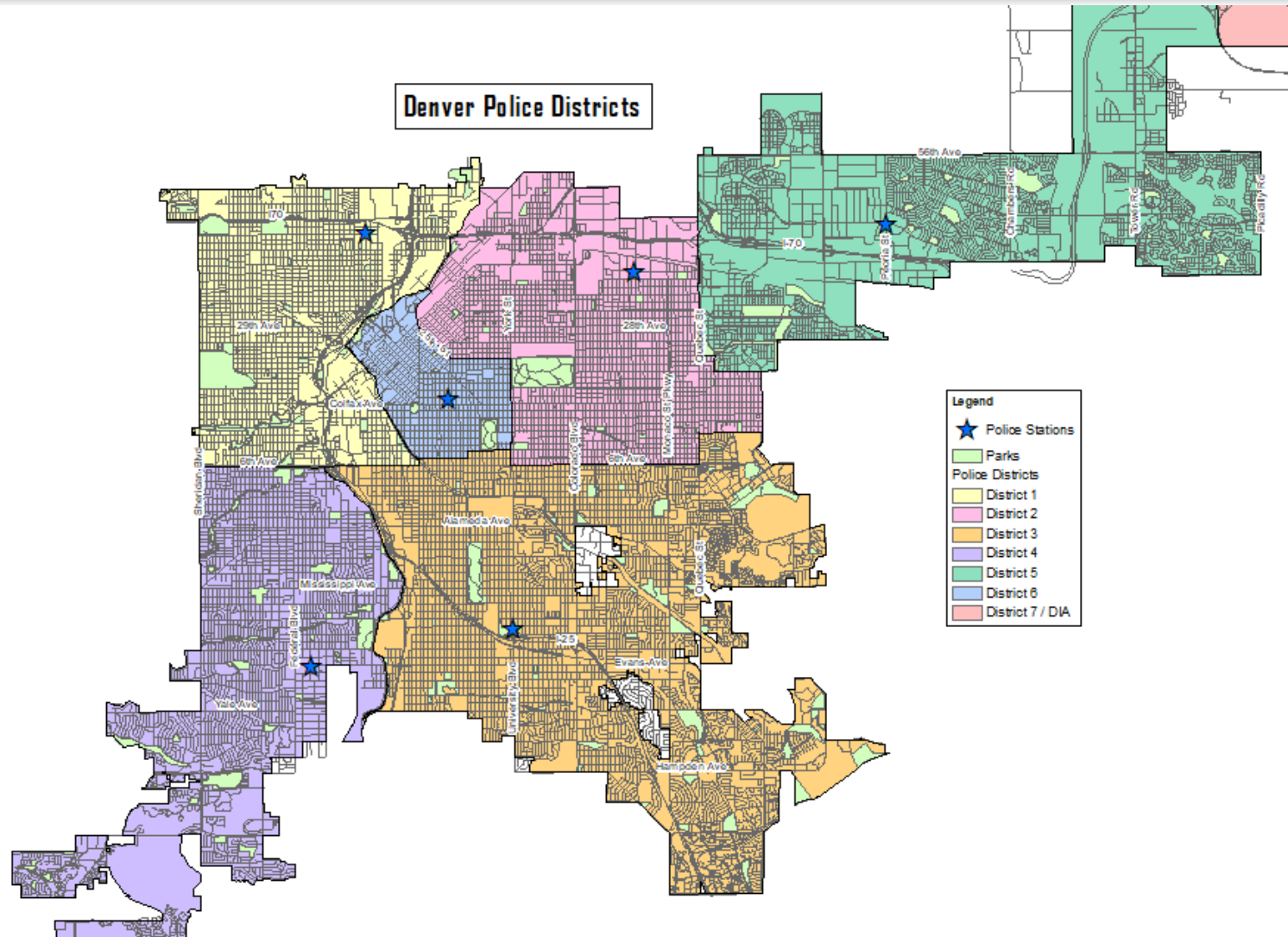
- DEN, Property & Evidence, Operations Support, ID/Records, Training, Internal Affairs, specialized civilian functions, Planning & Research, and Data Analysis





**DENVER**  
THE MILE HIGH CITY

# Denver Police Department District Map



# Metrics Used When Determining Staffing of Patrol Districts

## Calls for Service

- Class 1 calls
- Class 1 call hours
- Priority 0-2 calls
- Priority 0-2 call hours

## Crime

- Total Part 1 crimes
- Part 1 Violent
- Part 2 Property

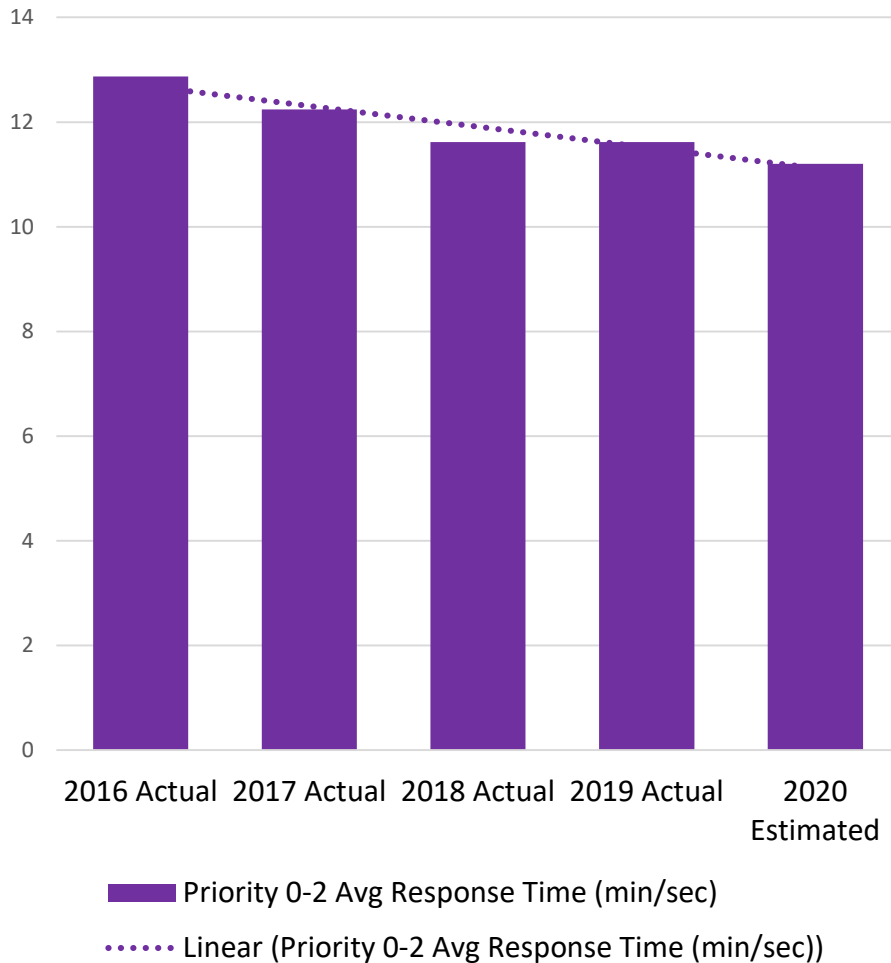
## Other Considerations

- Capacity to train
- Vehicles
- Acute staffing challenges
- Future growth

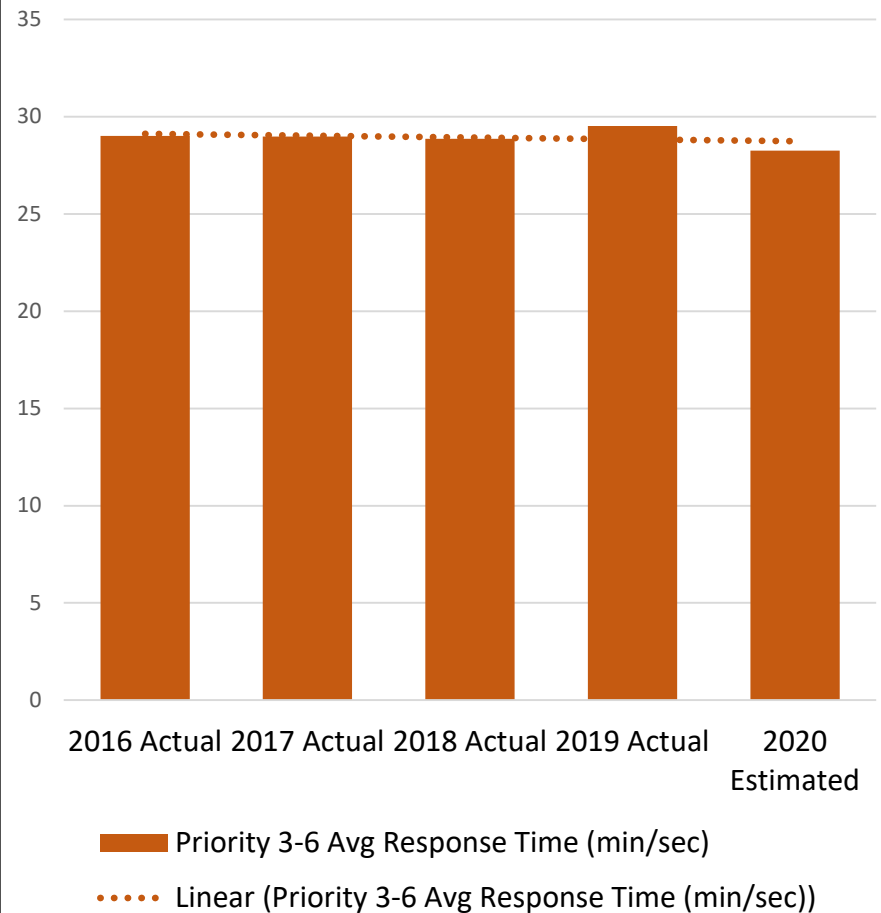
# Key Metrics

## DPD Response Times

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

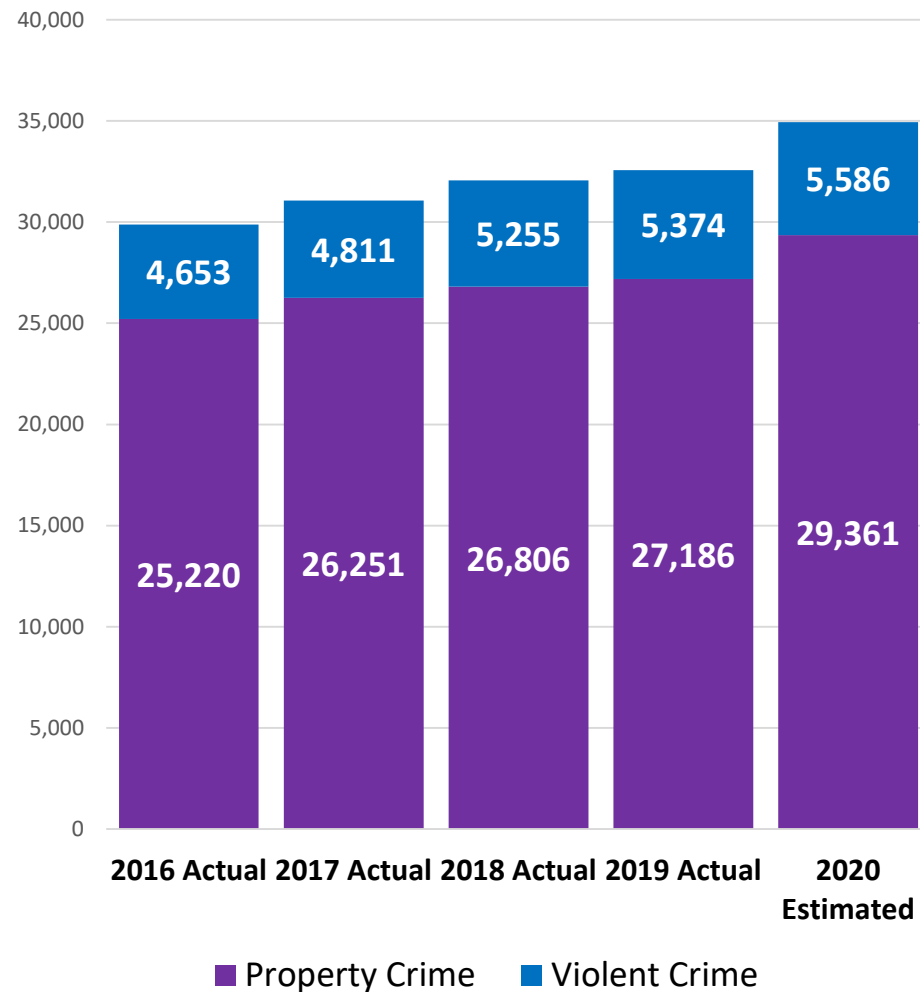


**Priority 3-6 Avg Response Time (min/sec)**

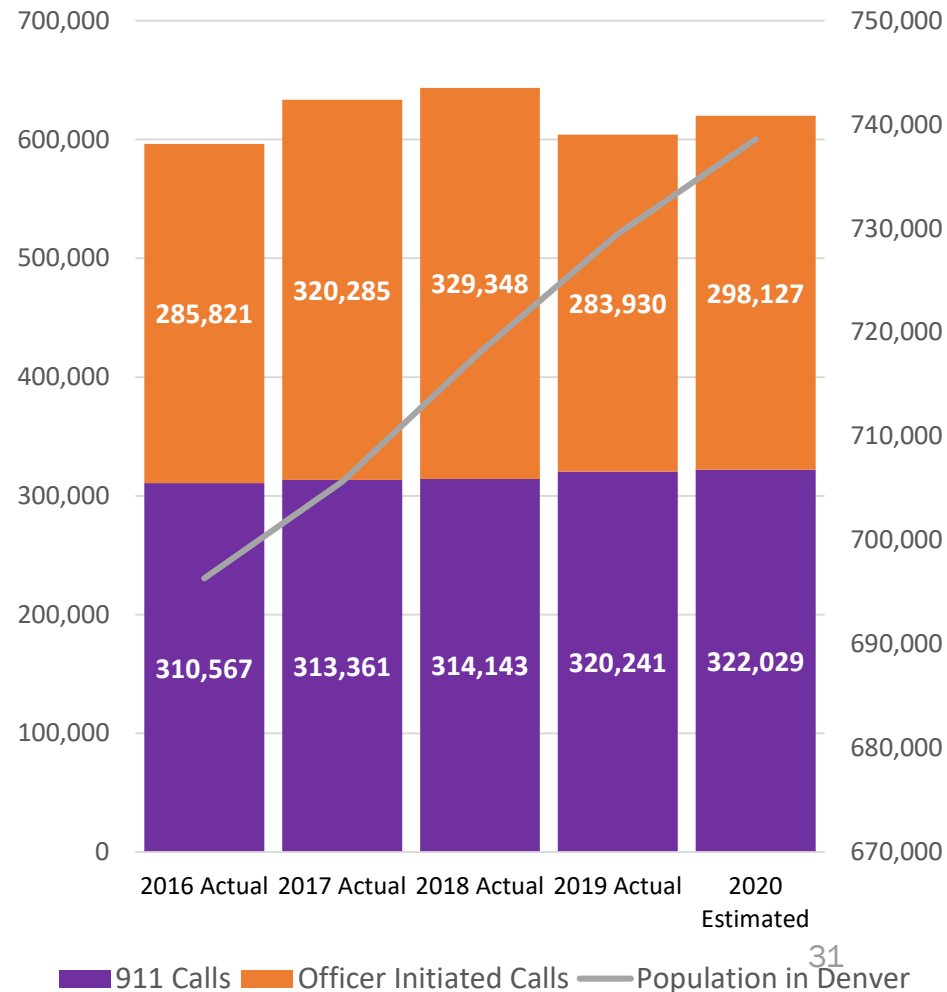


# Key Strategic Metrics Police Department

## Part 1 Crime by Year



## Police Calls for Service



## Cost of a Crime to Society

- Murder: \$9,892,907
- Sex Assault \$240,776
- Assault \$128,142
- MVT \$10,772

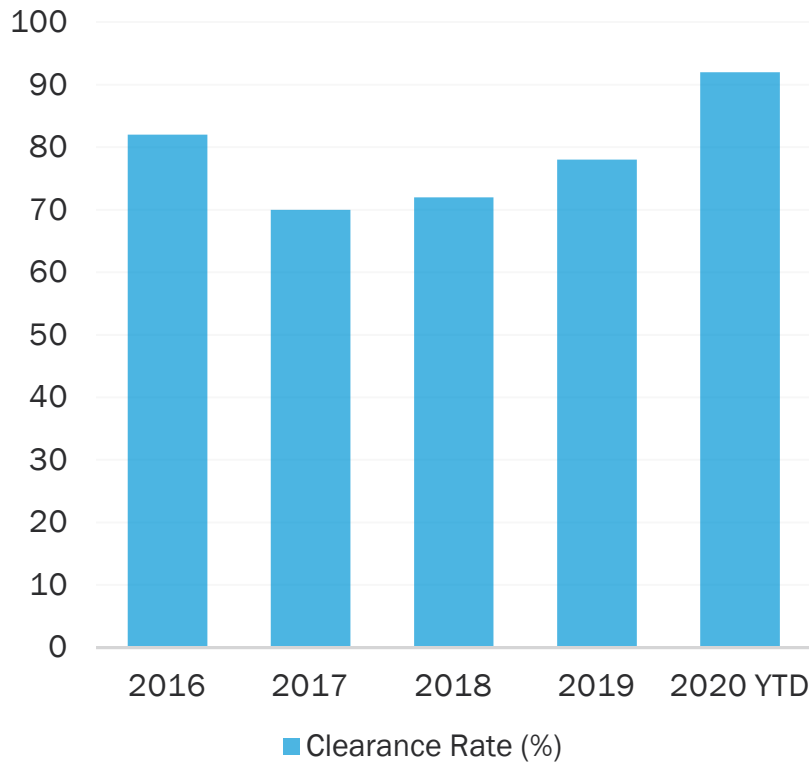
On a personal level, consider the cost of a lost vehicle to an individual and their ability to support themselves and their loved ones





# Case Clearance Rates

## Homicide Clearance Rate



Appropriate staffing allowed for better non-fatal shooting investigations

- 2019: 39%
- 2020: 69%

Evidence shows swiftness and certainty of arrest for crimes matter

Our high homicide clearance rate has been noted in the academic literature

Staffing/Caseload is the key

# Challenges Pre- and Post-Pandemic



- Significant population growth in a short time
- Violent crime and access to firearms
- Historical data show significant crime spikes post-economic downturn
- Reductions in police services will impact those in need most profoundly

# Importance of Preventing Crime



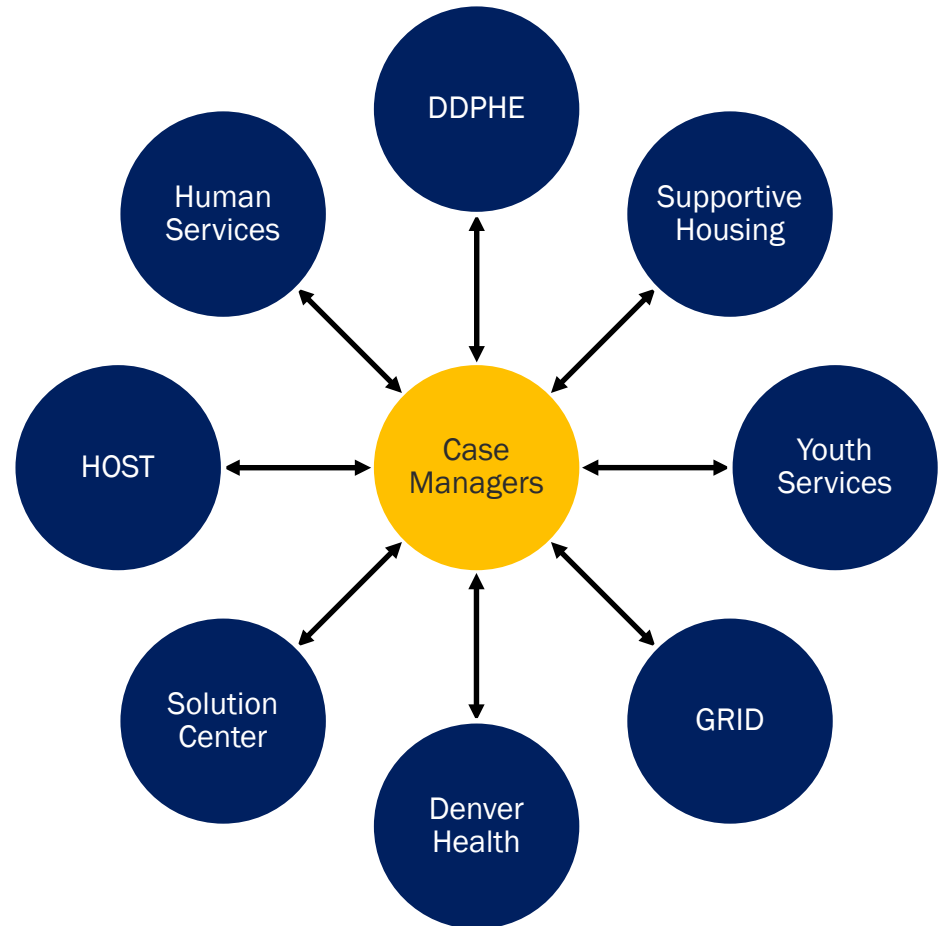
**LOCK  
OUT  
CRIME**

- Engage the community in decreasing low-level, high-frequency crimes
- Staffing model is focused on proactive time for officers
  - This reduces crime and disorder
  - Addresses hot spots
  - Precision policing to not disproportionately impact community members

# Public Health Approach to Public Safety

## Denver Police-Lead Initiatives:

- Social Correlates of Crime
- LEAD
- Co-Responders
- STAR
- Case Manager Hub



# The Value of Public Safety

- Safety Matters in a Growth and Equity Minded World Class City
- Plays a vital role in:
  - Population growth
  - Economic prosperity
  - Attracting businesses
  - Improving social interaction & trust

