



DENVER
THE MILE HIGH CITY

Department of Safety

2021 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 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 Public Safety

Organizational Structure

- Office realignment to ensure fulfillment of City Charter responsibilities
- Repurpose existing resources to ensure Public Safety can pivot to meet the needs of the community
- Oversight of Denver Fire, Denver Police, Denver Sheriff and Denver 911

Office of Commissions & Accountability

Discipline, Public Integrity Division, Commissioning, Audits, Records Administration & Communications

Office of Criminal Justice Transformation & Policy

Performance Management, Data Analysis, Human Resources

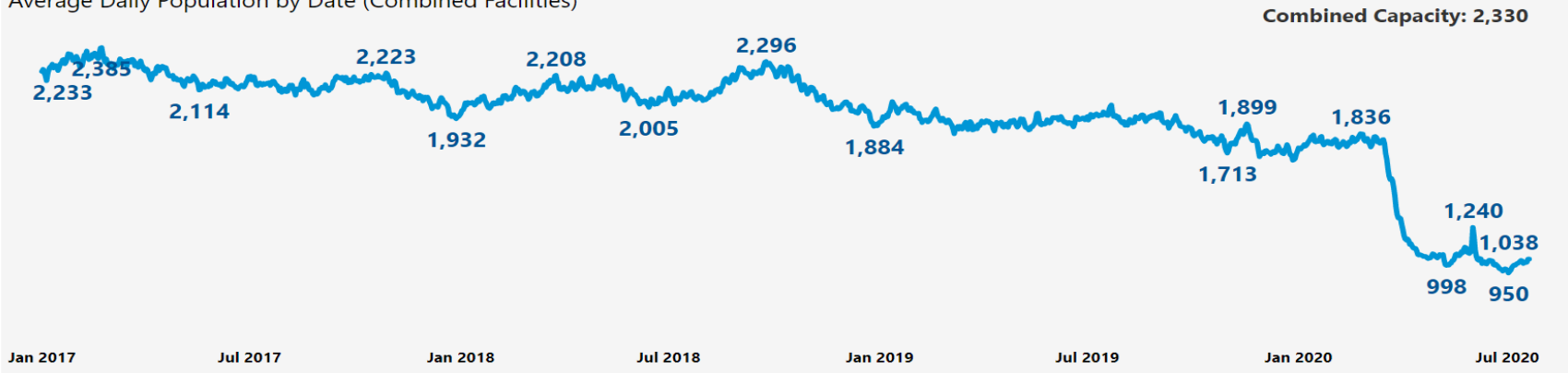
Office of Public Safety Programs

Pre-Trial, Emergency Medical Response System (EMRS), Cadet Program, Youth Safety Programs, Gang Reduction Initiative of Denver (GRID), Finance, Technology, and Procurement

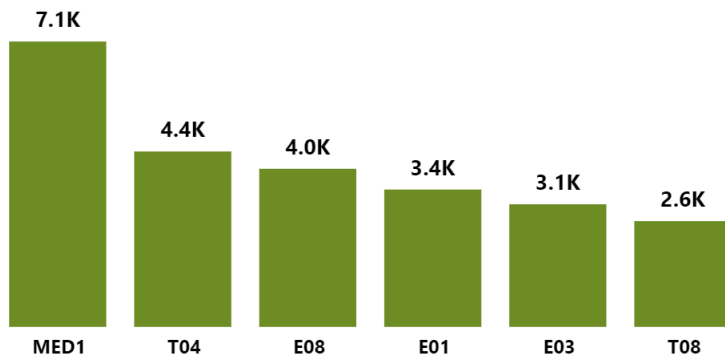
Complex Problem Solving Responsive to Community Need

Daily Population Counts:

Average Daily Population by Date (Combined Facilities)



Med Unit is Busiest Downtown Company



- Med Unit busiest fire company when in service
- 2020 first year in several that Truck04 will not be busiest in system
- Two-person crew

Mitigating Actions and Equity Framework Summary

Mitigating Actions to Deliver Service:

The current financial climate has caused all departments to focus on core functions to address public safety in the Denver community. Our City is not alone in this current situation, but we remain committed to delivering essential safety services and alternate response to meet community need. Our department is tasked with oversight and accountability of all safety agencies and we work closely with community partners and system stakeholders to assure we are implementing policy and procedures to address the needs of vulnerable populations.

- Addressing low level law violations outside of jail (PR bonds, electronic monitoring, diversion)
- Diversifying responses not requiring a full and traditional safety response (med unit, co-responders, STAR program)
- Outreach efforts to young people and their families to assist in creating opportunities for success.
- Recruiting efforts for all departments to ensure our staff is reflective of the diverse Denver community.

Budget Equity Framework Summary

Data has shown public safety issues disproportionately impacts our most vulnerable populations. By taking a data driven approach, we are able to pinpoint services to equitably meet the needs of all Denver residents. All proposals are equity neutral to our community and department.

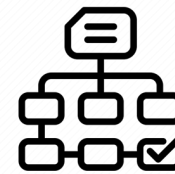
Core Objectives & Budget Methodology

CORE OBJECTIVES

- Public Health & Safety
- Criminal Justice Transformation
- Employee morale and attrition



Short-term &
Long-term
Planning



Scenario
Building &
Evaluation

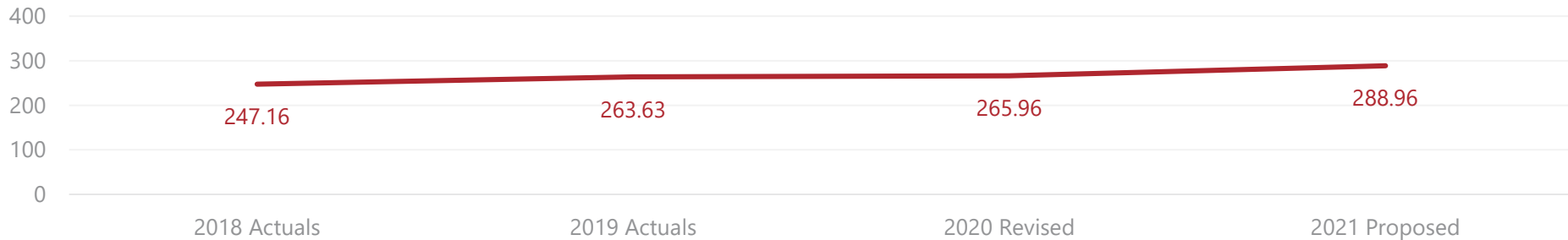


Establishing
Decision-Making
Criteria

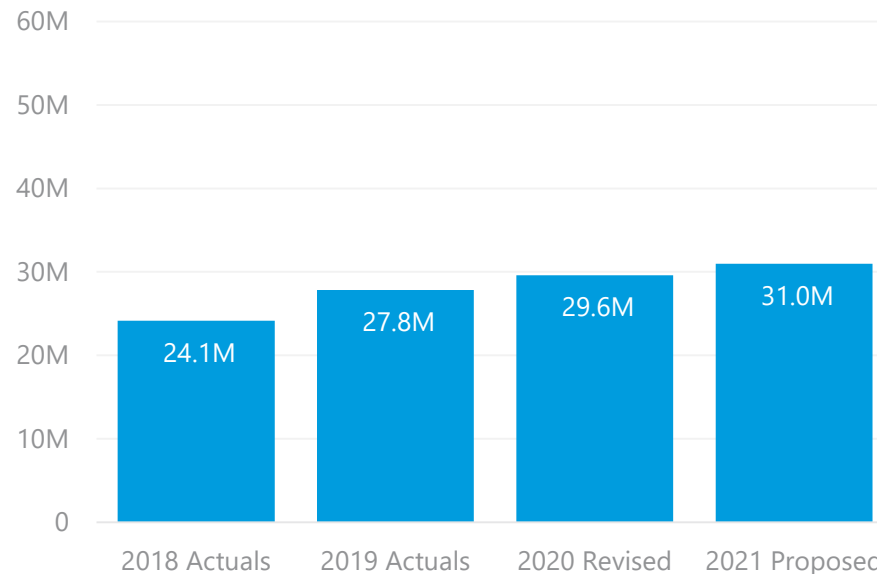
- Minimize service delivery loss through evaluation of essential services and align requests with the Mayor's priorities and Department's strategic framework.
- 2021 Revenues & Expenses reflect current operational needs to ensure efficient and effective service delivery utilizing existing citywide resources.

Agency wide Expenditures & FTE Changes

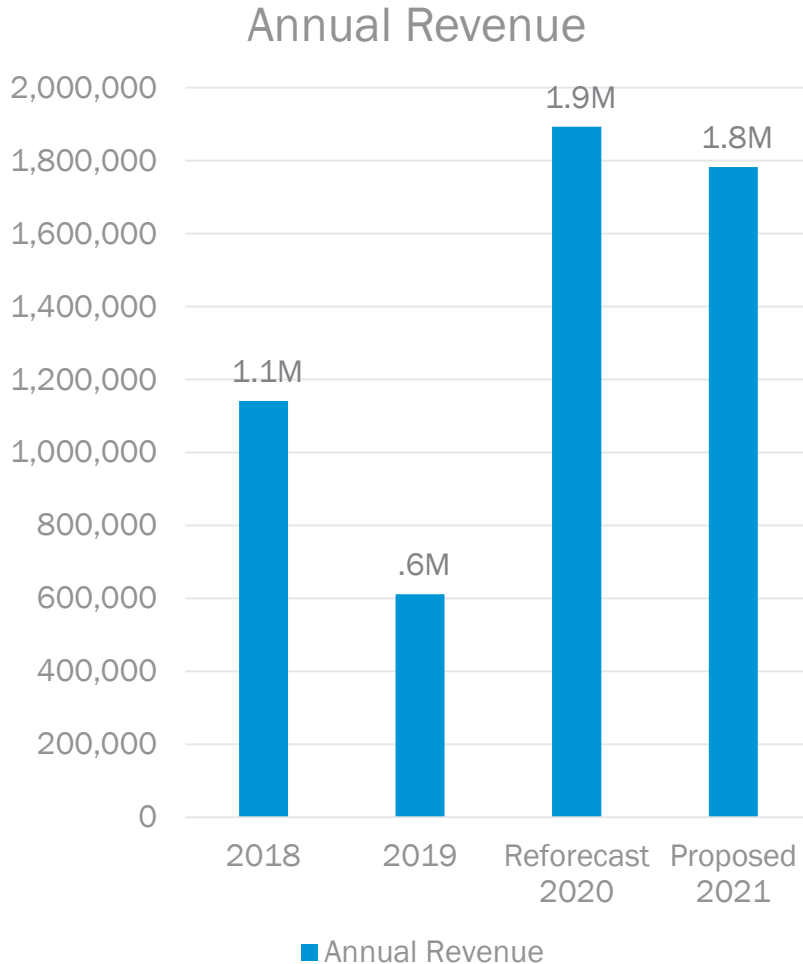
Total FTE



Total Expenses



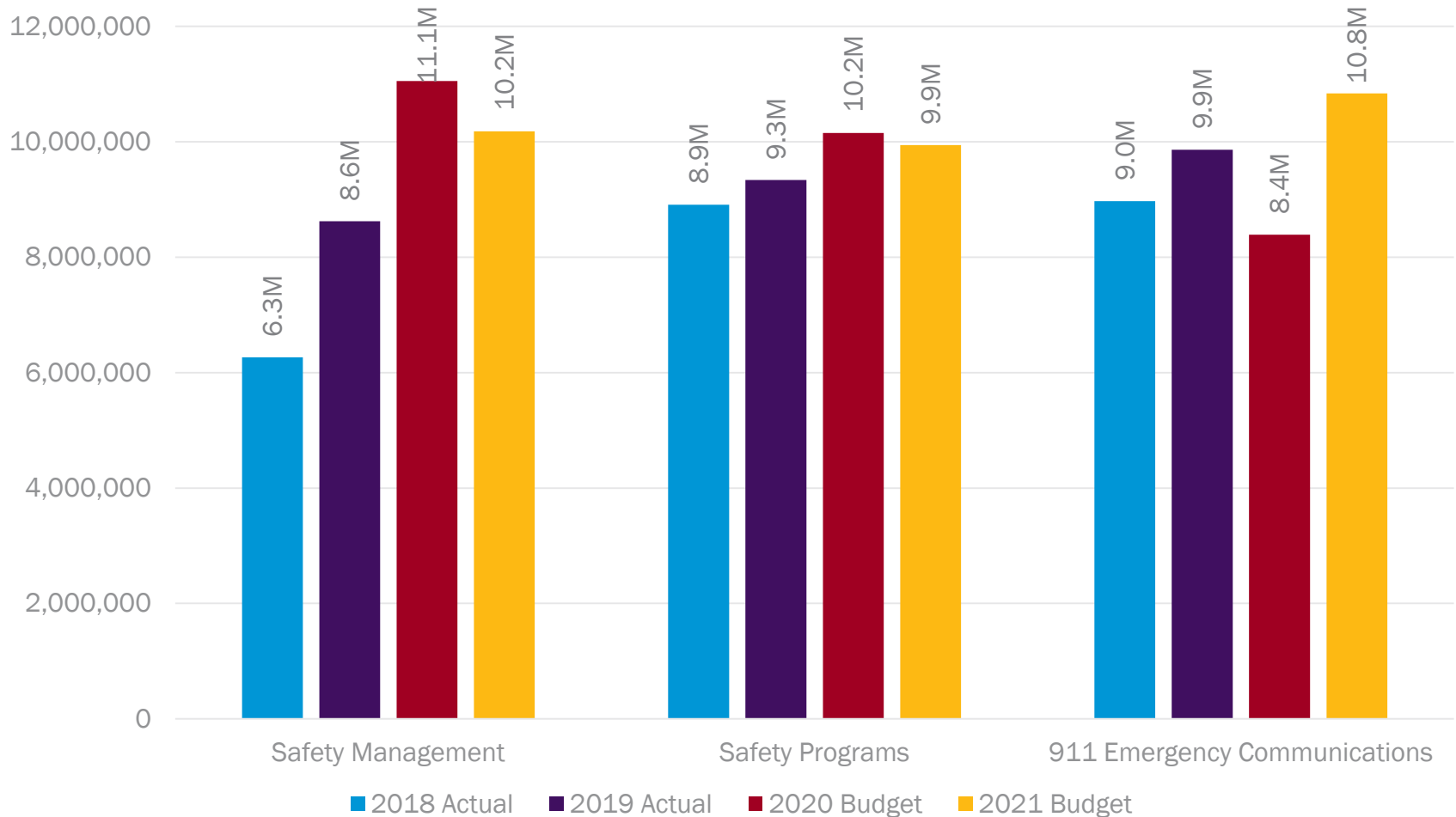
Year Over Year Revenue Change



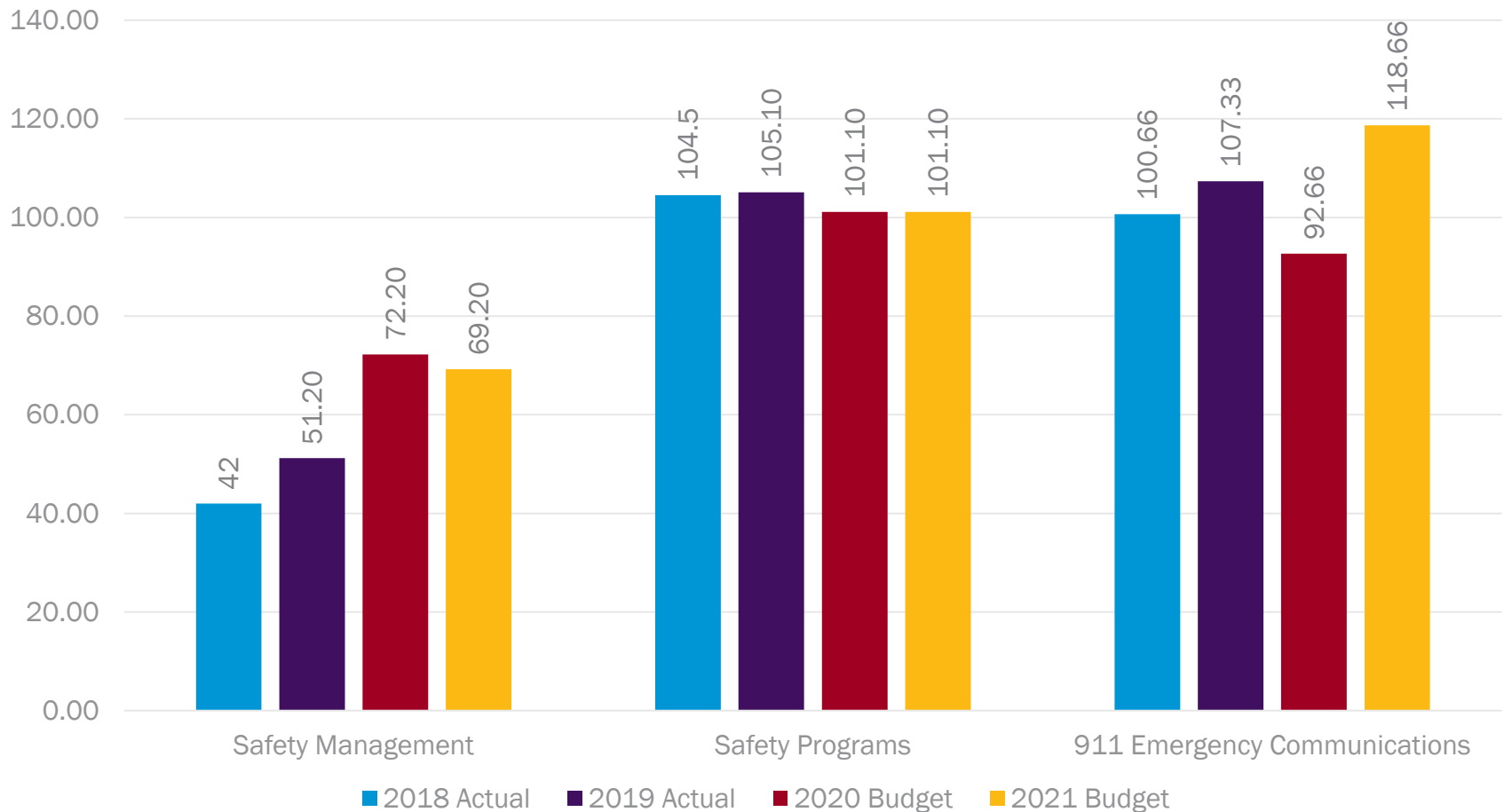
Revenue Sources

- **\$900,000** - transfer from 911 Trust Fund to General Fund for a multi-year repayment plan resulting from a cash transfer in 2018.
- **\$777,000** - Fees collected from clients sentenced to home confinement in lieu of jail.

Year Over Year Budget Change

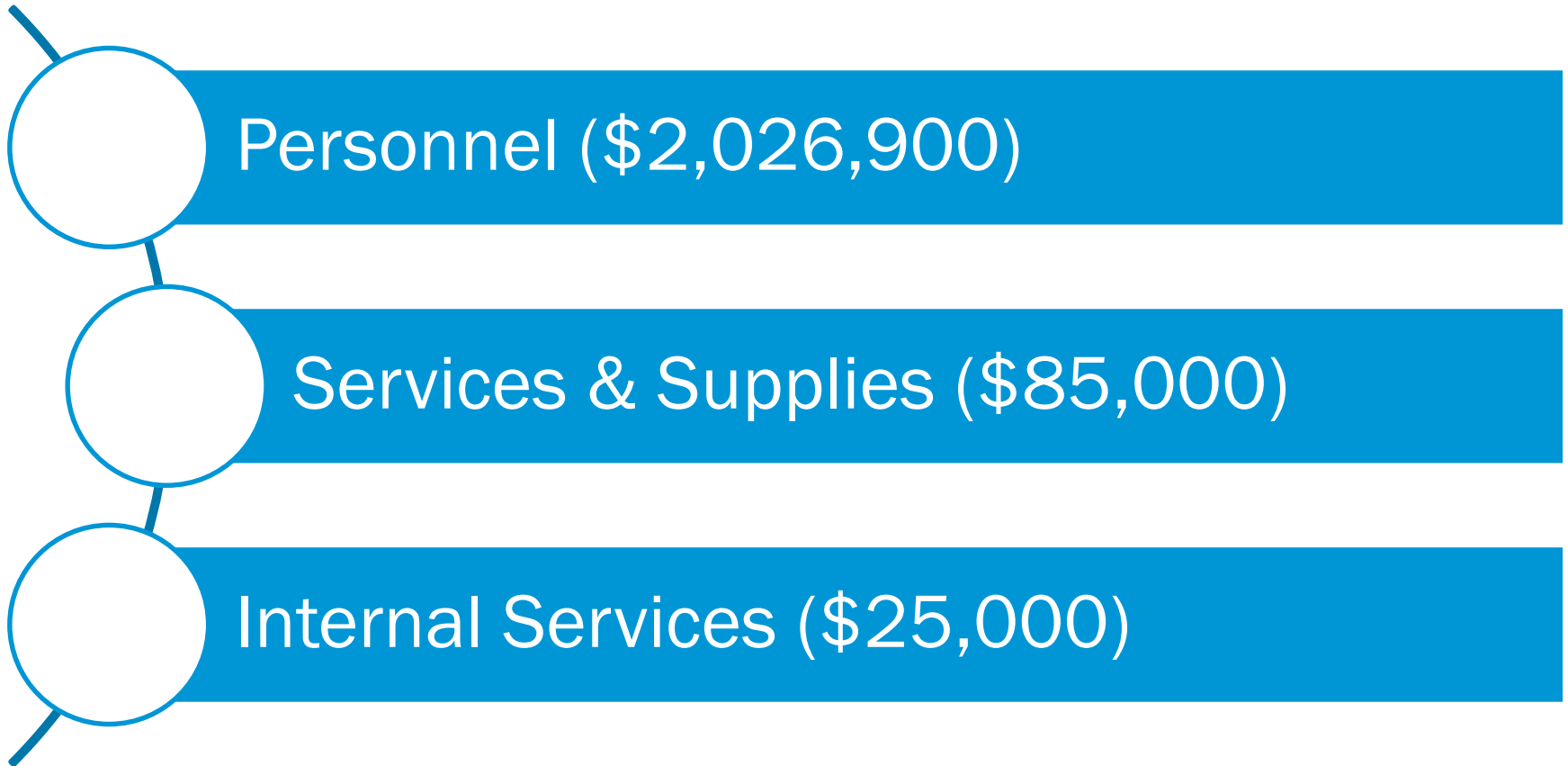


Year Over Year FTE Change (General Fund)



Department Of Public Safety

Reduction Summary





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Safety Management

Safety Management provides management, discipline, human resources, administrative support, and policy direction for all public safety agencies including the Police, Fire, and Sheriff Departments, 911 Emergency Communications Center, Youth Safety Programs, Community Corrections/Pretrial, the Gang Reduction Initiative of Denver, and the Denver Public Safety Cadet Program. Primary activities include policy development and direction, establishment of agency goals, objectives and guidance, purchasing, and financial management.



Safety Administration

Executive Management, Discipline, Financial Services, Performance Management, Data Analytics, and Criminal Justice Transformation Policy

Public Integrity Division

Investigating misconduct complaints against sworn members of DSD and high-ranking sworn members of DPD

Human Resources

Recruiting, employee wellness, benefits and retirement

Safety Management Budget by Program Area

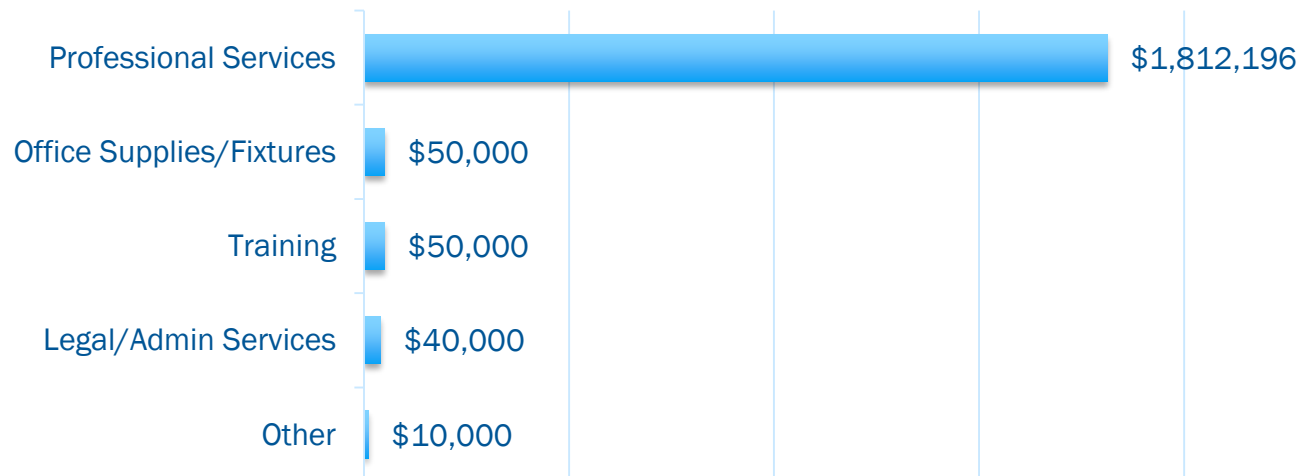
AGENCY	PERSONNEL	NON- PERSONNEL	2021 APPROPRIATION	FTE
Safety Administration	\$ 3,679,539	\$ 1,909,504	\$ 5,589,043	26.20
Public Integrity Division (PID)	\$ 1,913,790	\$ 21,500	\$ 1,935,290	19.00
Human Resources	\$ 2,544,736	\$ 112,586	\$ 2,657,322	24.00
TOTAL	\$ 8,138,065	\$ 2,043,590	\$ 10,181,655	69.20

Safety Management Reduction

Personnel Expenditures	FTE	Services & Supplies/ Internal Services
-\$461,900	- 5 (Unlimited)	-\$100,000

Freeze vacant positions in Safety Administration (Financial Analyst, Two Operations Coordinators, Performance Manager, Civil/Criminal Investigator) and reduction to supply and service expenditures (office supplies, professional service contracts for collective bargaining services, and internal service transfers).

2021 Service & Supply Budget





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Safety Programs

Safety Programs serves the community through the Gang Reduction Initiative of Denver (GRID), the Denver Public Safety Cadet Program, Community Corrections, Electronic Monitoring, Pre-trial Services Program, and the Denver Public Safety Youth Program (DPSYP). Under the direction of the Executive Director's Office, these agencies partner with other criminal justice organizations to promote safety in the community.



GRID

Gang Reduction Initiative of Denver (GRID) established Denver's gang violence framework and is a comprehensive model to address gang violence through enforcement, intervention and prevention

Pre-Trial & Electronic Monitoring

Risk assessment, bond recommendations electronic monitoring and supervision alternatives to pre-trial incarceration

Youth Safety Programs

Serves as youth prevention/intervention division and is responsible for oversight of programs and initiatives aimed at reducing rates of youth crime and violence

Cadet Program

Offers recent high school graduates the opportunity to explore careers in public safety through part-time employment and tuition assistance for college

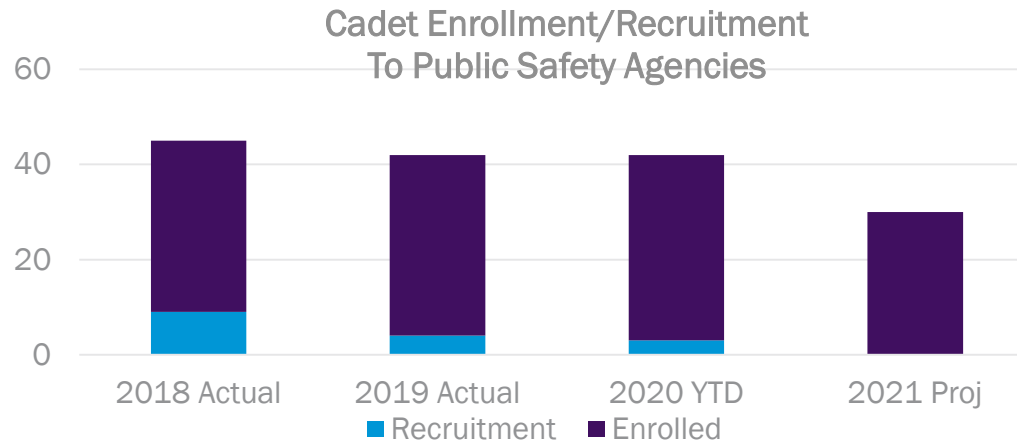
Safety Programs Budget by Program Area

AGENCY	PERSONNEL	NON- PERSONNEL	2021 APPROPRIATION	FTE
GRID	\$ 465,957	\$ 684,535	\$ 1,150,492	6.00
Pretrial/Electronic Monitoring	\$ 3,607,159	\$ 1,541,065	\$ 5,148,224	41.60
Youth Safety Programs	\$ 1,756,362	\$ 312,026	\$ 2,068,388	19.00
Cadet Program	\$ 1,012,864	\$ 561,950	\$ 1,574,814	34.50
TOTAL	\$ 6,842,342	\$ 3,099,576	\$ 9,941,918	101.10

Cadet Program Reduction

2021 Proposed Budget	Personnel Expenditures	Services & Supplies
\$1,574,814	(\$ 197,000)	(\$ 10,000)

In 2021, we will reduce the on-call personnel budget for the cadet program, including the suspension of a cadet academy. This reduction also suspends tuition allowance for summer school.



Equity Framework

This program provides high school graduates interested in a career with public safety with the opportunity to receive a college education and on-the-job training for future recruitment in the Denver Police, Fire and Sheriff Departments. Opportunities to recruit and maintain a diverse workforce may be impacted by this reduction.



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911 Emergency Communications

The Denver 911 Emergency Communications Center is the public safety answering point for 911 telephone calls and texts for the City and County of Denver. The 911 Operations program goal is to answer and process 911 emergency telephone calls and non-emergency telephone calls and texts for the City. Employees obtain and enter critical information into the computer-aided dispatch (CAD) system and dispatch the most appropriate first responder in the least amount of time possible. Other operations supported by this Division include the Support Team Assisted Response (STAR) Program and the National Crime Information Center (NCIC) Unit.



911 Emergency Communications

911 Call Intake Operations

Triage incoming calls as emergent or non-emergent and route information to DPD, DFD and Denver Health Paramedics

Law Enforcement Dispatch

Receives calls electronically from 911 call intake and dispatches the most appropriate law enforcement emergency personnel to scene

911 Support

Administration, analysis and training for the Emergency Communications Center

NCIC

National Crime Information Center (NCIC) provides support services for warrant entry and cancellation, electronic monitoring, social agency passes, booking and release clearances, sex offender registration, missing persons and exigent circumstances



911 Emergency Communications

Budget by Unit

UNIT	PERSONNEL	NON-PERSONNEL	2021 APPROPRIATION	FTE
911 Call Intake Operations	\$ 1,678,578	\$ 2,000	\$ 1,680,578	28.00
Law Enforcement Dispatch	\$ 4,062,183	\$ 10,000	\$ 4,072,183	45.00
911 Support	\$ 2,244,070	\$ 1,050,700	\$ 3,294,770	20.66
911 NCIC Division	\$ 1,791,328	\$ 0	\$ 1,791,328	25.00
TOTAL	\$ 9,776,159	\$ 1,062,700	\$ 10,838,859	118.66

911 Emergency Communications

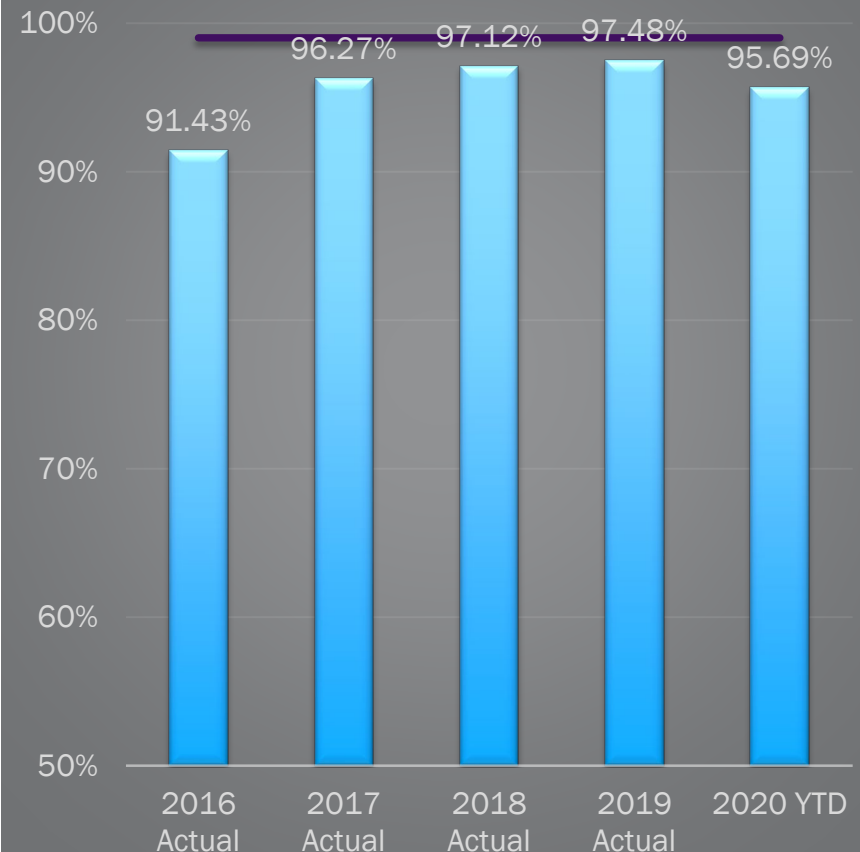
Key Budget Changes

<u>Description</u>	<u>Financial Change</u>
Department-wide consolidation of the National Crime Information Center (NCIC) Unit to 911 Emergency Communications agency	\$1,791,328
Fund transfer of 14 - 911 positions from the General Fund to the 911 Emergency Communications Trust Fund	(\$1,217,400)

Key Impacts

Service delivery will not be compromised as a result of the budget changes.

911 Emergency Call Response - 40 Seconds



911 Emergency Communications

STAR Program

Budget Change

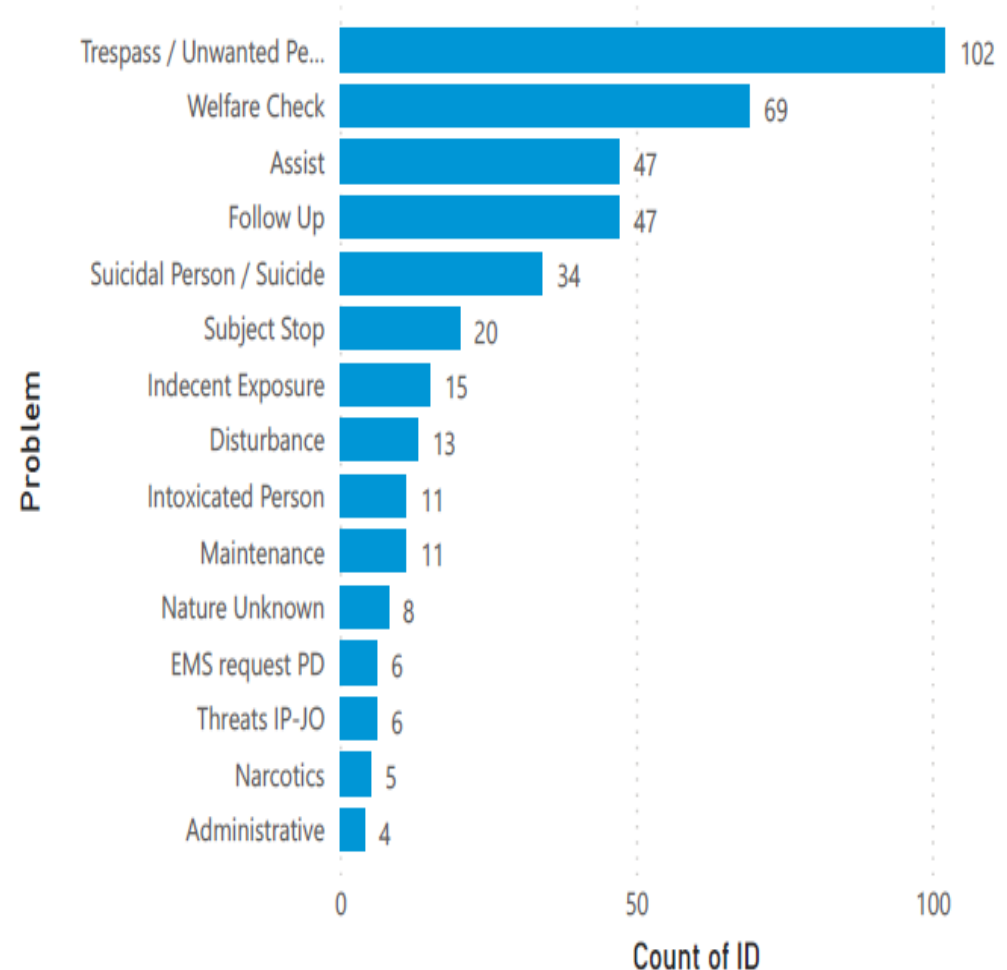
\$1,000,000

Brief Summary

Funding for the Support Team Assisted Response (STAR) Program

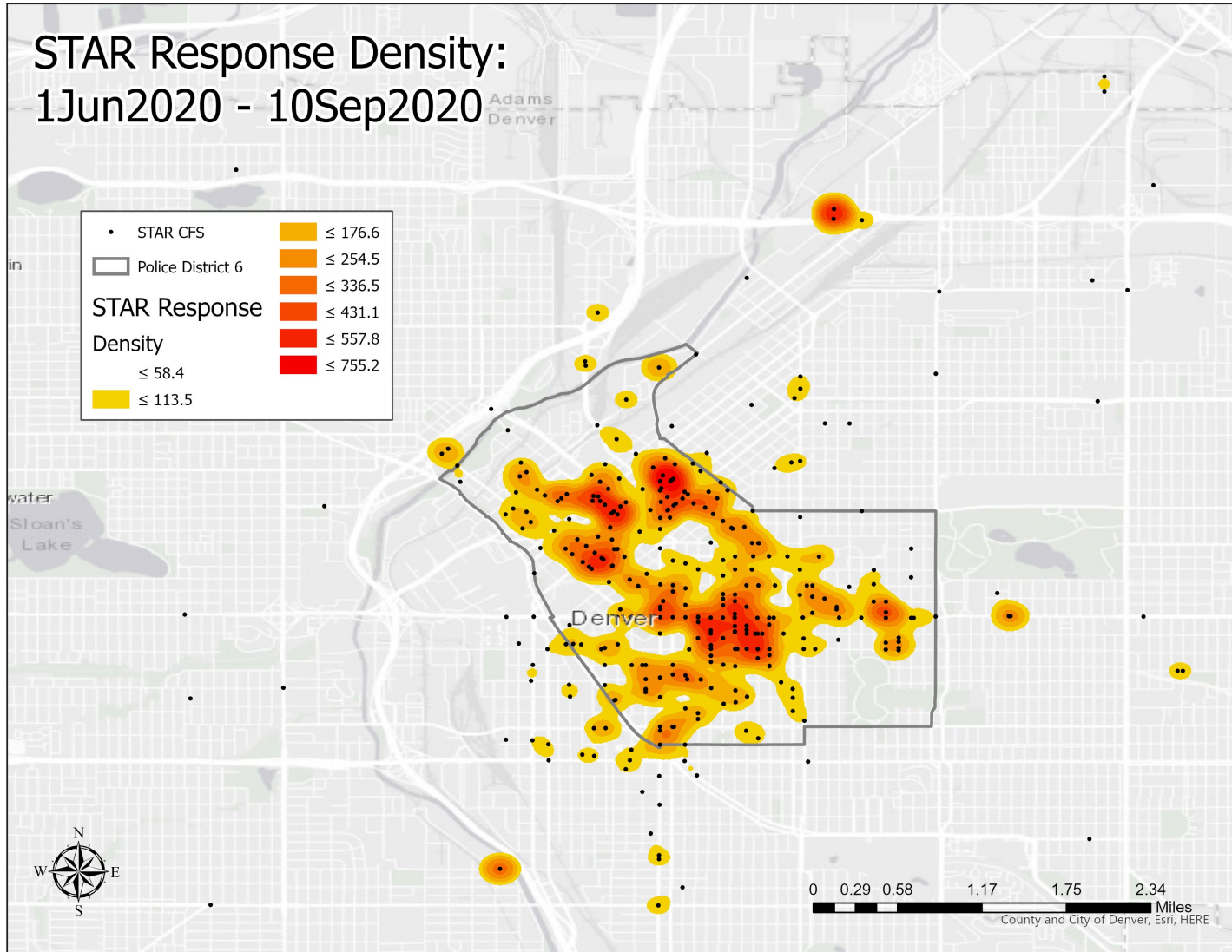
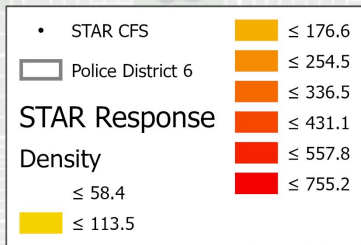
- Funding from Caring for Denver allowed Public Safety, in partnership with the Denver Police Department, Denver 9-1-1, Denver Health Paramedic Division, Mental Health Center of Denver, and various community organizations to launch the STAR Pilot Program in June 2020.
- Due to the early success of this alternate response program, the City has allocated \$1M to expand the program in 2021.
- The expanded STAR Program will be located within Denver 9-1-1.

STAR Incidents by Problem Type



911 Emergency Communications STAR Program

STAR Response Density:
1Jun2020 - 10Sep2020



STAR began operation June 1, 2020 and has responded more than 400 times to calls traditionally fielded by police, fire, and/or ems

STAR is a lower profile response from Public Safety: Early data show **25% less personnel time** is required when STAR responds



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QUESTIONS?

