

General Administration

General Administration Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Mayor's Office	\$1,497,299	\$1,404,100	\$1,468,500
Civic Events	855,702	853,400	814,700
Mayor's Office for Education and Children	835,475	804,800	810,200
Denver Office of Cultural Affairs	1,146,195	399,400	0
Office of Employee Assistance	406,471	399,000	403,400
City Attorney	17,713,946	18,946,156	18,703,200
Board of Ethics	99,227	104,100	105,600
Excise and Licenses	1,235,403	1,438,400	1,457,900
Office of the Independent Monitor	583,289	602,100	626,700
Human Rights and Community Relations	971,149	937,100	932,700
Total	\$25,344,156	\$25,888,556	\$25,322,900
Expenditures			
Personnel Services	\$22,560,523	\$22,887,771	\$22,258,513
Services and Supplies	2,438,662	2,722,260	2,805,201
Capital Expenditures	0	0	0
Internal Services & Misc.	344,971	278,525	259,186
Total General Fund	\$25,344,156	\$25,888,556	\$25,322,900
Special Revenue Funds			
General Government	\$16,320,279	\$20,445,819	\$18,140,943
Culture and Recreation	228,414	0	0
Total Special Revenue Funds	\$16,548,693	\$20,445,819	\$18,140,943
Personnel Complement			
General Fund	262.6	249.6	228.6
Special Revenue Funds	33.8	33.9	31.0
Total Personnel Complement	296.4	283.5	259.6

Agency Description

The Mayor is the chief executive officer of the City and County of Denver and is responsible for the oversight of 11 charter departments and various other agencies and offices. The Mayor's Office directs all City departments, agencies and offices except those administered by other elected officials.

Mission

To provide leadership in developing regional, state and federal policies and priorities that promote Denver's growth and stability and advocate those policies and priorities on behalf of the citizens of Denver. The Mayor's Office coordinates the activities of the City and County government to ensure that services are provided in an efficient and effective manner and to make Denver City government accessible to all citizens.

Program Descriptions

The **Executive Administration** program goal is to administer the efficient delivery of municipal services and develop the City's economic base. Primary focus areas for 2012 include, but are not limited to:

- Department Oversight and Collaboration
- Citywide Performance Expectations
- Organizational Priorities
- Economic Development
- Children's Affairs
- Peak Performance
- Community Partnerships and Neighborhoods
- Development Services

The **Community Relations/Outreach** program goal is to support events of interest to the whole community (City membership in local, state and national organizations and the City's legislative lobbyists). Primary activities include City Membership Affiliations and Legislative Lobbyists.

The **Environmental Sustainability** program goal is to support and monitor environmental sustainability through the Climate Action plan in order to position the City as a national leader in global effort to meet the needs of the present without compromising the needs of future generations. The program addresses environmental health and sustainability by improving air, land, and water quality and provides sustainable environmental stewardship of natural resources. The program provides environmental benefits through assessment, policy development, service assurance, and stewardship initiatives for both private sector and City operations. This program also investigates and enforces environmental violations. Primary activities include Education, Outreach, and Coordination and Sustainability Support.

Strategic Initiatives

Creating Jobs

- Retain, grow and attract business to Denver. Even in a weak economy, companies like DaVita and SMA Solar are expanding and firms like Pentax Imaging are relocating to Denver.
- Boost the economic engine at Denver International Airport by working to increase domestic routes, recruiting new international flights, moving forward with the South Terminal hotel and rail station project, and initiating development of non-aeronautical land at the airport.

- Continue redeveloping Denver Union Station into a regional transportation hub. With work already underway, this project will generate 31,000 jobs in the 12-year build-out period and contribute more than \$3 billion to our state's economy over the next decade.
- Complete many of the 288 Better Denver Bond projects, projects which are stimulating the economy, improving neighborhoods and providing jobs all across the city. This program will inject \$120 million into the local economy.
- Support regional partners like the Metro Denver Chamber of Commerce, Downtown Denver Partnership and VISIT Denver to market the metro area as the best place to do business in America.

Fundamentally Re-Thinking Government

- Improve government efficiency through Peak Performance, a new initiative that will save money, enhance service delivery and make government more customer friendly. Improving efficiency will be a top priority for the new administration, particularly in key agencies such the Office of Economic Development, Department of Human Services and the Department of Safety.
- Review recommendations from the City's Structural Financial Task Force and make the painful but necessary decisions that will permanently eliminate the structural imbalance between revenue and expenses.
- Continue to streamline the project review and approval processes, ensuring plans and permits are reviewed and approved in a predictable, consistent and timely fashion through the recently created Development Services agency.
- Engage City employees in new and meaningful ways through roundtables, town halls, suggestions boxes and other avenues. The City's workforce has sacrificed much during the economic downturn and employees' innovative ideas will be pivotal to Denver's economic recovery.

Creating New Opportunities for Denver's Children

- Launch the Denver Education Compact, a new effort that will bring together the City, Denver Public Schools, higher education, businesses and nonprofits to improve education and give *all* Denver children an opportunity to fulfill their potential.
- Work closely with Denver Public Schools to achieve operational and facility savings on items such as maintenance, upkeep and shared buildings.

Growing Sustainable Communities

- Initiate Denver Seeds, a network of urban gardens, green houses and residential grow operations that will cultivate a fresh-food economy, create jobs and make Denver the most self-sufficient and self-reliant hub in the nation.
- Continue to meet or exceed the Greenprint Denver goal of 10 percent reduction of greenhouse gas emissions by 2012.
- Grow the newly launched Denver B-Cycle program – the nation's first large-scale, citywide bike-sharing program.
- Continue to aggressively address chronic homelessness in Denver through Denver's Road Home.

Mayor's Office

0101000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$1,394,926	\$1,294,021	\$1,365,426	\$71,405	5.5%
Services and Supplies	61,890	68,873	61,323	(7,550)	(11.0%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	40,481	41,206	41,751	545	1.3%
Budget Savings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$1,497,299	\$1,404,100	\$1,468,500	\$64,400	4.6%
General Fund by Activity					
Administration	\$1,497,299	\$1,404,100	\$1,468,500	\$64,400	4.6%
Special Revenue Fund by Activity (Estimated)					
Environmental Sustainability	\$1,609,780	\$4,356,025	\$4,052,439	(\$303,586)	(7.0%)
Executive Administration	<u>108,086</u>	<u>105,000</u>	<u>40,000</u>	<u>(65,000)</u>	<u>(61.9%)</u>
	\$1,717,866	\$4,461,025	\$4,092,439	(\$368,586)	(8.3%)
Total Program Expenditures	\$3,215,165	\$5,865,125	\$5,560,939	(\$304,186)	(5.2%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	17.00	15.00	14.00	(1.00)	(6.7%)
Special Revenue Fund (Estimated)					
Environmental Sustainability	6.00	6.00	6.00	0.00	0.0%
Executive Administration	<u>0.30</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	6.30	6.00	6.00	0.00	0.0%
Total Personnel Complement	23.30	21.00	20.00	(1.00)	(4.8%)

Significant Budget Changes by Program

Executive Administration

- A decrease of \$93,900 in 2011 due to holding positions vacant for various amounts of time throughout 2011 during the Mayoral transitions.
- A decrease of 1.0 FTE due to the transfer of a limited administrative support assistant IV to Public Works. This position is funded by the Better Denver Bond Program, so there is no cost decrease to the Mayor's Office General Fund budget.
- A reduction of \$5,800 in services and supplies due to miscellaneous office administration savings. This includes a savings of \$2,900 in both 2011 and 2012.
- A decrease of \$65,000 in special revenue funding due to an anticipated reduction in donations for 2012. For more detail, please see the Special Revenue Fund section of the budget book.

Environmental Sustainability

- A reduction of \$9,400 in services and supplies due to reducing miscellaneous costs for Greenprint Denver. This includes a savings of \$4,700 in both 2011 and 2012.
- A decrease of \$170,600 in special revenue funding due to discontinued grants. For more detail, please see the Special Revenue Fund section in the budget book.

The budgeted vacancy savings is \$20,652. The budgeted furlough savings is \$34,760.

Capital Equipment

None.

Related General Fund Projects	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
Civic Events (01010-0102000)	\$855,702	\$853,400	\$814,700	(\$38,700)	(4.5%)

The **Civic Events** appropriation provides funding to support events of interest to the whole community; City membership in local, state and national organizations; and payments for the City’s legislative lobbyists. City membership affiliations include: Denver Regional Council of Governments, Colorado Counties, Colorado Municipal League, National League of Cities, U.S. Conference of Mayors, National Association of Counties, and the Metro Mayors Caucus. The decrease of \$38,700 is due to reductions in civic membership fees that the Mayor’s Office has negotiated with various organizations.

General Administration

Agency Description

The Mayor's Office for Education and Children (MOEC) is committed to helping Denver children grow up with the strengths, knowledge and skills necessary to become confident and successful residents. MOEC's focus is on the first two decades of life, from infancy to young adulthood. MOEC advocates for the children, youth and families of Denver and serves as the City's liaison to Denver Public Schools (DPS).

Mission

To strengthen and enhance the development and education of Denver's children, youth and families.

Program Descriptions

The **Youth Programs** goal as it relates to MOEC is to promote positive youth development through afterschool programming, school readiness and academic success programs. MOEC is committed to helping Denver children grow up with the strengths, knowledge, and skills necessary to become confident and successful residents. MOEC concentrates on advancing three strategic areas designed to guide young people on a positive path: early childhood care and education, after school and summer programs, and youth development.

Early Childhood Care and Education provides comprehensive care and education to ensure that preschool age children in Denver have a solid foundation as they prepare for kindergarten and for future school success. This includes the management of \$9.3 million of Head Start grant funding. Primary activities include: childcare initiatives, Denver's Great Kids Head Start, the 5 by 5 project, the healthy preschoolers project, and quality childcare.

After School and Summer Programs leverages community partnerships to increase access and advance quality out-of-school-time programs that bolster student engagement and academic achievement. Primary activities include: Lights on After School, Denver Quality Afterschool Connection, and Community Schools Planning Group.

Youth Development brings positive youth development and youth voice into City government by engaging stakeholders to coordinate support for programs, services and opportunities that assist young people in their transition into adulthood. Positive youth development is the understanding that youth be given age-appropriate and culturally appropriate programs, services and opportunities in order to develop into contributing members of society. Primary activities include: Denver's Youth Agenda, Mayor's Youth Commission, Creative Options, and Mayor's Youth Awards.

Strategic Initiatives

- Advance family literacy through the development and implementation of a Citywide strategic plan for Denver's Great Kids Head Start, utilizing resources from the 5 By 5 Project.
- Coordinate Denver's Youth Agenda with citywide infrastructures to address specific youth related issues, including crime prevention, school-community coordination, early childhood education and healthy lifestyles.
- Provide access to public health insurance for preschoolers and their families along with information on creating a medical home through the Healthy Preschooler Initiative, so that preschoolers will more likely enter kindergarten healthy and ready to learn.
- Continue to partner with Denver Public Schools to ensure children, with the support of their families, thrive and receive professional development opportunities from staff and child care providers.

- Advance quality afterschool programming by leveraging resources through the Lights on Afterschool Initiative, which is a partnership between the City, Denver Public Schools Foundation and Mile High United Way.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Youth Programs				
Strengthen coordination across youth-serving systems and organizations				
Number of agencies and nonprofits participating in Denver's Youth Agenda	N/A	15	13	15
Increased system coordination initiatives and collaborations to Denver's Youth Agenda's outcomes	N/A	2	4	4
Head Start children improving academic performance				
Head Start children receiving oral health screening	100%	100%	100%	100%
Kindergarten-bound Head Start children with individual transition plans	100%	100%	100%	100%
Percent of Head Start children current on immunizations	100%	97%	100%	100%
Percent of Head Start children receiving needed medical services follow-up	90.0%	99.6%	100.0%	100.0%
Percent of Head Start children demonstrating developmentally appropriate gains in:				
Phonological awareness	100%	92%	100%	100%
Book knowledge and appreciation	100%	95%	100%	100%
Print awareness and concepts	100%	91%	100%	100%
Numbers and operations	100%	94%	100%	100%
Number of visits to 5 By 5 cultural venues	31,059	35,260	36,000	38,000
Increase academic success of DPS students in after-school programs				
Percentage of increase in proficient or advanced CSAP scores for after school participants vs. non-participants				
Math	1.0%	6.6%	3.0%	3.0%
Reading	1.0%	4.6%	3.0%	3.0%
Improvement in school average daily attendance	5.0%	3.0%	3.0%	3.0%
Child care providers increasing quality of care				
Professional development opportunities to Denver-area providers serving low-income children	75	100	100	100
Number of childcare providers that will connect to medical home and health insurance resources	71	50	100	100
Children and families in Head Start and childcare settings enrolled or re-determined into public health insurance programs	47	200	225	300
After-School programs				
Percent of students who report feeling safe	90%	91%	92%	95%
Percent of students who say participation helps school grades and overall performance	90%	87%	90%	90%

Performance Context

Strengthen coordination across youth-serving systems and organizations

- Creating a Citywide agenda to effectively coordinate opportunities, support and services in order to better meet the needs of Denver's youth, families and communities. Stakeholders include City agencies as well as elected officials, community based organizations, education, juvenile justice and health/mental health.

Head Start children improving academic performance

- **Head Start** serves 1,153 low-income preschool-aged children. Head Start regulations stipulate that all programs will work in partnership with families to ensure that all children are screened for medical and dental; all children needing follow-up treatment receive it, and all children are up to date on immunizations. In addition, the regulations require that programs engage parents in a meaningful partnership building process that results in the development of family partnership agreements.

Increase academic success of DPS students in after-school programs

- Select elementary school and middle school afterschool programs will be evaluated to determine the impact on attendance rates, dropout rates, and **CSAP scores of participants vs. non-participants**.

Child care providers increasing quality of care

- School-readiness is based on all aspects of social, emotional, physical and intellectual development. Research has demonstrated that school readiness is linked to the quality of a child's early care and education experience, including teachers' level of education and training.
- Physical health plays an important role in school readiness. Basic health needs must be met before learning can begin, which includes connecting **children and families to public health insurance** and a medical home, the ability of families to learn how to navigate the health system and effective partnerships with their health providers.

Impact of Afterschool programs

- Working with the DPS Assessment office, select elementary school and middle school afterschool programs will be evaluated to determine the impact on participants vs. non-participant perceptions of **students who report feeling safe** and who report the extent which they believe participation in **after-school programs helps their grades in school as well as their overall school performance**.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$640,033	\$681,614	\$686,957	\$5,343	0.8%
Services and Supplies	172,985	103,957	103,957	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	22,456	19,229	19,286	57	0.3%
Budget Savings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$835,475	\$804,800	\$810,200	\$5,400	0.7%
General Fund by Activity					
Administration	\$678,044	\$641,219	\$340,415	(\$300,804)	(46.9%)
Early Childhood Care and Education	72,337	76,116	199,964	123,848	162.7%
Youth Development	85,092	87,465	88,621	1,156	1.3%
After School and Summer Programs	<u>0</u>	<u>0</u>	<u>181,200</u>	<u>181,200</u>	<u>0.0%</u>
	\$835,475	\$804,800	\$810,200	\$5,400	0.7%

Mayor's Office for Education and Children

0103000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Special Revenue Fund by Activity (Estimated)					
Youth Programs	\$9,234,284	\$9,447,455	\$9,291,052	(\$156,403)	(1.7%)
Total Program Expenditures	\$10,069,759	\$10,252,255	\$10,101,252	(\$151,003)	(1.5%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	5.00	5.00	2.00	(3.00)	(60.0%)
Early Childhood Care and Education	1.00	1.00	2.00	1.00	100.0%
Youth Development	1.00	1.00	1.00	0.00	0.0%
After School and Summer Programs	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.0%</u>
	7.00	7.00	7.00	0.00	0.0%
Special Revenue Fund (Estimated)					
Youth Programs	11.00	10.16	10.00	(0.16)	(1.6%)
Total Personnel Complement	18.00	17.16	17.00	(0.16)	(0.7%)

Significant Budget Changes by Program

Youth Programs

- A continued savings of \$71,000 in services and supplies due to the Lights After School program reductions. The number of participating schools will remain constant at 30 sites. This has been a temporary budget reduction for two years, but is being made permanent for 2012.
- A decrease of \$156,400 in special revenue funds due to discontinued grants. For more detail, please see the Special Revenue Fund section in the budget book.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$11,433.

Capital Equipment

None.

General Administration

Denver Office of Cultural Affairs

0116000

Agency Description

As of June 1st, 2011, the Denver Office of Cultural Affairs changed its name and moved to the Arts and Venues Denver Special Revenue Fund under Program Development.

The Denver Office of Cultural Affairs (DOCA) leads cultural development efforts and supports economic development for the City and County of Denver. The Office supports creative businesses and individuals through capacity building, technical and marketing education and economic development projects (in collaboration with the Office of Economic Development). DOCA also provides cultural experiences for the community through direct citywide cultural programming; supports arts education initiatives at the grassroots level; administers the “One Percent for the Arts” statutory public art program, which curates and maintains the City’s extensive public art collection; advances cultural and leadership development through assemblies; and supports and promotes film and television production and other special events through technical assistance as well as in-kind and monetary assistance.

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$813,598	\$311,026	\$0	(\$311,026)	(100.0%)
Services and Supplies	313,740	81,421	0	(81,421)	(100.0%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	18,855	6,953	0	(6,953)	(100.0%)
	\$1,146,195	\$399,400	\$0	(\$399,400)	(100.0%)
General Fund by Activity					
Administration	\$1,146,195	\$399,400	\$0	(\$399,400)	(100.0%)
Special Revenue Fund by Activity (Estimated)					
Arts and Culture	\$126,409	\$0	\$0	\$0	0.0%
Public Art	<u>99,254</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$225,664	\$0	\$0	\$0	0.0%
Total Program Expenditures	\$1,371,859	\$399,400	\$0	(\$399,400)	(100.0%)
 <u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	10.50	11.00	0.00	(11.00)	(100.0%)
Special Revenue Fund (Estimated)					
Arts and Culture	0.00	0.00	0.00	0.00	0.0%
Public Art	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	0.00	0.00	0.00	0.00	!Zero Divide
Total Personnel Complement	10.50	11.00	0.00	(11.00)	(100.0%)

Significant Budget Changes

- A net decrease of \$1,182,600 and 11.0 FTE due to moving expenditures from the Denver Office of Cultural Affairs General Fund operations to the Arts and Venues Denver Special Revenue Fund. The decrease occurred over a two-year budget cycle. In 2011, a decrease of \$783,200 resulted of merging this agency starting June 1, 2011 and a further decrease of \$399,400 and 11.0 FTE in 2012. Of the personnel costs, a total of \$631,900 and 9.0 FTE moved to the Special Revenue Fund and \$251,300 General Funds moved to Community Planning and Development (1.0 FTE) and Parks and Recreation (1.0 FTE).

Capital Equipment

None.

General Administration

Office of Employee Assistance

0113000

Agency Description

The Office of Employee Assistance (OEA) provides the City's Employee Assistance Program (EAP), which is a worksite based program designed to assist employees/clients identify and resolve personal and work related concerns and to help agencies address productivity issues.

Mission

To address the needs of City employees, improve their productivity at work and advance their quality of life.

Program Description

The **Employee Assistance** program goal is to enhance the wellbeing and productivity of City employees by providing core services to all City employees and their families, City retirees, and employees at Denver Health Medical Center. Core services include assessment, short-term counseling and referral services in drug and alcohol abuse, personal and/or work related issues and health problems, stress and anger management, family information management, and financial and legal matters. The program also provides consultation and training to managers and supervisors in areas such as workplace violence, aggressive behavior and bullying, discrimination and harassment, and team building. Other key activities include:

- Performing Critical Incident Stress Management (CISM) by responding to traumatic and/or violent incidents in the workplace and providing situation assessment, debriefing and defusing
- Coordinating the Denver Employee Emergency Program (DEEP), which provides financial assistance to City employees during times of personal financial crisis and is funded through employee donations
- Managing the Employee Assistance Work-Life Issues web site, the Cancer Buddies program, and the annual Teddy Bear drive.

Strategic Initiatives

- Utilize preventative measures such as monitoring, assessment and trend analysis to identify high risk employee issues, and to intervene when necessary, in order to decrease workplace conflict and violence, bullying and domestic violence.
- Develop and refine existing services to maximize delivery to employee/clients and, in an effort to meet citywide needs in a budget constrained environment, utilize value-added services such as adding interns, internalizing DEEP applications by utilizing volunteers and providing bullying training at new employee orientation.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Employee Assistance				
Number of new clients and/or new cases	788	794	800	800
Total number of encounters	3,543	2,719	2,800	2,800
Utilization rate	31%	30%	30%	30%
Percent survey returned	9%	11%	10%	10%
Percent satisfied with core services	95%	100%	100%	100%
Number of management consultations	181	220	150	150
Number of training sessions provided	48	58	55	50

Office of Employee Assistance

0113000

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Critical incidents	58	24	25	25
Executive Order 112 violations (Workplace Violence)	90	53	45	40

DEEP

Amount of funds generated	\$17,033	\$21,708	\$21,708	\$25,000
Total amount awarded	\$26,953	\$17,967	\$18,000	\$20,000
Total number of applications received	161	166	168	170
Number of approved applications	130	120	132	140

Cancer Buddies

Number of clients	20	18	19	20
Percent successfully matched to volunteer	100%	100%	100%	100%

Performance Context

- The number of **encounters** refers to the calls, referral searches, sessions etc. placed to OEA.
- The **utilization rate** is the number of encounters divided by the number of eligible employees. The national utilization rate is approximately 7 percent.
- **Executive Order 112** establishes the policies and procedures to be followed by all City departments and agencies regarding violence involving City employees.
- The **funds generated for DEEP** includes employee donations raised through payroll deductions, donations and other funds raised at DEEP-sponsored events, such as the Anniversary Cake Auction and the Employee Craft Fair. Funds raised in one year are generally awarded in the following year.

Budget Highlights

	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$345,140	\$363,929	\$368,579	\$4,650	1.3%
Services and Supplies	54,372	30,533	30,248	(285)	(0.9%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	6,957	4,538	4,573	35	0.8%
	\$406,471	\$399,000	\$403,400	\$4,400	1.1%
General Fund by Activity					
Administration	\$406,471	\$399,000	\$403,400	\$4,400	1.1%
Personnel Complement					
General Fund (Budgeted)					
Administration	4.00	4.00	4.00	0.00	0.0%

Office of Employee Assistance**0113000**

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Revenue					
General Fund					
Miscellaneous Intergovernmental	\$142,931	\$138,500	\$140,000	\$1,500	1.1%
Misc. General Government	<u>2,414</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$145,345	\$138,500	\$140,000	\$1,500	1.1%

Significant Budget Changes by Program**Employee Assistance**

- There are no significant changes to the Employee Assistance Program in 2012.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$6,259.

Capital Equipment

None.

General Administration

City Attorney

4511000

Agency Description

The City Attorney's Office serves as the legal adviser to the Mayor, City Council, City Auditor, City Clerk and Recorder and all City departments and agencies; represents and defends the City in legal matters; handles all suits initiated on behalf of the City and County of Denver and any of its departments and agencies; prosecutes violations of City ordinances; and provides counsel to elected officials and client agencies on charter interpretation and reform.

Mission

To provide the highest quality legal counsel and representation to City agencies, the Mayor, City Council, the City Auditor and the City Clerk and Recorder in order to legally protect the City and its interests.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. In addition, the program represents the City and County of Denver in complex transactional negotiations and specialized forms of litigation arising under laws and contractual relationships particularly germane to local governments.

The **Civil Litigation** program goal is to represent the City and County of Denver in all civil litigation involving revenue recovery in the areas of taxation, bankruptcy, and other monies owed the City. In addition, the program provides representation in the majority of tort actions filed against the City and represents the City in all employment-related litigation and administrative appeals of discipline, workers' compensation matters, EEOC/CCRD discrimination matters, unemployment appeals, collection bargaining for Police, Fire and Sheriff Departments and issues arising under the Civil Rights Act (Title VII).

The **Municipal Legal Services** program goal is to provide legal services for the City, regarding land use, development, parks and open space, zoning, the acquisition and sale of land and interests therein. This program also provides legal services to City departments and agencies that are involved in public debt, finance, revenue, taxation, Taxpayer Bill of Rights (TABOR), compliance and related subjects; negotiates and drafts contracts, licenses, leases and associated ordinances, as well as ordinances of general application for all City agencies and departments. It also provides legal services to City agencies and departments on general municipal law, contractual, public health, bankruptcy, and environmental and pollution matters.

The **Prosecution and Code Enforcement** program goal is to handle all municipal citations relating to traffic, general sessions, environmental and juvenile offenses. It also represents the Department of Excise and Licenses at hearings and trials on licensing matters. The program also handles nuisance abatement matters in civil court, as well as civil involuntary commitments of persons pursuant to the State of Colorado's mental health, alcohol, drug abuse, and developmental disability commitment statutes.

The **Airport Legal Services** program goal is to provide legal services to the Department of Aviation. Such legal services include, but are not limited to, the areas of land use, real estate, finance, public debt, revenue, contracts, leases, licensing, and associated ordinances. It also provides legal representation in litigation related DIA.

The **Human Services Legal Services** program goal is to provide legal representation to the Denver Department of Human Services (DDHS). Such legal services include, but are not limited to, the areas of protection of vulnerable populations, child support establishment and collection, administrative employment discipline cases, tort and employment law litigation, and legal advice, consultation and training.

Strategic Initiatives

- Identify more efficient paths to a resolution by increasing technological efficiencies that accelerate litigation resolutions and claims and investigate each stage of claim processing in the office.
- Increase efficiency and electronic record retention by implementing a case management system for contracts built to interface with the City’s financial program. Contracts will be electronically requested, electronically drafted, electronically stored, and electronically paid. This system will replace scanning operations in the Controller’s office, as well as in the Clerk and Recorder’s office.
- Produce well-crafted contracts and other legal documents by updating contract and document templates in order to ensure that minimal contracts come back to the agency with legal claims.
- Approach prosecution of all municipal code violations in accordance with the legal Code of Professional Responsibility and in the interests of public safety by raising the percentage of criminal histories completed on all non-domestic violence cases set for the arraignment courtroom by five percent.
- Increase efficiency and environmental awareness by supplementing the prosecution electronic case management system by building an interface with the Denver Police Department’s Records Management System (RMS). Documents that will move to an electronic-based management system include Unified Summons & Complaint, witness and victim statements, videos, audio CDs, police reports, and all other remaining evidentiary material.
- Improve client compliance with legal mandates concerning permanency for children and youth, and thereby improve the likelihood that young people will achieve safety and permanency in a timely and lasting manner.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Administration				
Department wide				
Instances of money saved, recovered, preserved or averted	69	76	81	76
Civil Litigation				
Percent of claims cases successfully resolved in the pre-litigation phase to avoid litigation expenditures	90%	90%	90%	90%
Percent of employment matters successfully defended in administrative proceedings	90%	99%	90%	90%
Percent of tort/employment lawsuits successfully dismissed or resolved through pretrial litigation and settlements	85%	95%	85%	85%
Percent of workers’ compensation claims successfully resolved without a hearing	75%	78%	75%	75%
Municipal Legal Services				
Percent of contracts prepared without rejection from the Auditor’s Office due to errors	99%	99%	98%	98%
Prosecution and Code Enforcement				
Percent of viable nuisance abatement cases presented by the Police that temporarily prevented the use of the property to commit illegal acts	99.5%	99.5%	99.5%	99.5%
Percent of cases involving domestic violence offenses reviewed by the domestic violence prosecutor and victim specialists to determine appropriateness of charges and to provide resources to victims	99%	99%	99%	99%

Airport Legal Services

Percent of bankruptcy matters that are analyzed thoroughly and pursued to the fullest extent	100%	100%	100%	100%
Percent of contracts prepared without rejection from Auditor’s Office due to errors	99%	98.2%	98%	98%

Human Services Legal Services

Percent of permanency planning hearings held within three months after the decree of disposition	95%	93%	95%	97%
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Performance Context

- The department wide measure of **instances of money saved , recovered, preserved or averted includes:** monies recovered through bankruptcy claims and tax/revenue cases; money paid as a result of the efforts of the Public Nuisance Abatement Unit; money saved in the resolution of lawsuits and claims through settlements less than the demand amount of the claimant, judgments or summary judgments in the City’s favor, and cases dismissed; insurance payment received; and money saved or recovered through negotiations or settlements related to City business transactions. The efforts of the Revenue Recovery program resulted in 43 instances totaling \$361 million dollars (minimum of \$50,000 per case or program equals one instance).
- In 2010, 2,164 **contracts prepared without rejection from** the Auditor’s Office due to errors. Out of 2,192 total contracts prepared, only 28 were rejected, resulting in a 99 percent success rate.
- In 2010, 1,394 **nuisance abatement cases** were handled, and total general penalties resulted in \$266,819 in City revenues. For those cases involving vehicles, as well as real estate, 100 percent of these cases accepted by the City Attorney’s Office resulted in action being taken that **temporarily prevented the use of the property to commit illegal acts**. While vehicles are seized, real property is not; however, restrictions are placed upon the real estate to prevent the use of the property to commit illegal acts.
- In 2010, 335 **contracts were prepared** for DIA, and only six were returned for correction, yielding a 98.2 percent success rate.
- In 2010, five claims were **analyzed thoroughly and pursued to the fullest extent** and were successfully settled and defended. This saved the Denver International Airport over \$5.7 million in total. In addition, six insurance payments to DIA were obtained totaling \$4.9 million.
- Human Services Legal Services is required to **perform permanency planning hearings within three months after the decree of disposition**. The client agency is required by the federal Child and Family Services Review Process to meet the standard 95% of the time, beginning in 2012.

Budget Highlights

	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$16,781,397	\$17,550,029	\$17,107,629	(\$442,400)	(2.5%)
Services and Supplies	762,463	1,283,586	1,496,260	212,673	16.6%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>170,084</u>	<u>112,541</u>	<u>99,311</u>	<u>(13,230)</u>	<u>(11.8%)</u>
	\$17,713,946	\$18,946,156	\$18,703,200	(\$242,957)	(1.3%)

City Attorney

4511000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
General Fund by Activity					
Administration	\$1,376,799	\$1,516,799	\$1,997,111	\$480,312	31.7%
Civil Litigation	3,099,031	3,125,116	2,957,981	(167,135)	(5.3%)
Municipal Operations	3,982,517	3,990,333	1,481,013	(2,509,320)	(62.9%)
Muni Ops - Muni Legal Services	0	0	2,360,410	2,360,410	0.0%
Prosecution and Code Enforcement	3,202,726	3,553,191	3,165,943	(387,248)	(10.9%)
Airport Legal Services	1,604,787	2,087,717	2,052,903	(34,815)	(1.7%)
Human Services Legal Services	<u>4,448,084</u>	<u>4,673,000</u>	<u>4,687,839</u>	<u>14,839</u>	<u>0.3%</u>
	\$17,713,946	\$18,946,156	\$18,703,200	(\$242,957)	(1.3%)
Special Revenue Fund by Activity (Estimated)					
Administration	\$400	\$1,000	\$1,000	\$0	0.0%
Civil Litigation	3,721,231	5,100,000	3,500,000	(1,600,000)	(31.4%)
Prosecution Code Enforcement	<u>1,646,497</u>	<u>1,436,339</u>	<u>1,256,452</u>	<u>(179,887)</u>	<u>(12.5%)</u>
	\$5,368,128	\$6,537,339	\$4,757,452	(\$1,779,887)	(27.2%)
Total Program Expenditures	\$23,082,073	\$25,483,495	\$23,460,652	(\$2,022,844)	(7.9%)
Personnel Complement					
General Fund (Budgeted)					
Administration	9.00	8.00	8.00	0.00	0.0%
Civil Litigation	36.00	31.00	29.00	(2.00)	(6.5%)
Municipal Operations	37.00	36.00	12.00	(24.00)	(66.7%)
Muni Ops - Muni Legal Services	0.00	0.00	21.00	21.00	0.0%
Prosecution and Code Enforcement	40.00	38.00	34.00	(4.00)	(10.5%)
Airport Legal Services	14.00	14.00	14.00	0.00	0.0%
Human Services Legal Services	<u>48.50</u>	<u>48.50</u>	<u>48.50</u>	<u>0.00</u>	<u>0.0%</u>
	184.50	175.50	166.50	(9.00)	(5.1%)
Special Revenue Fund (Estimated)					
Prosecution Code Enforcement	16.54	16.77	15.01	(1.76)	(10.5%)
Total Personnel Complement	201.04	192.27	181.51	(10.76)	(5.6%)
Revenue					
General Fund					
Misc. General Government	\$20,129	\$0	\$0	\$0	0.0%
Internal Svc & Indirect Charges	7,481,094	7,964,400	8,300,800	336,400	4.2%
Fines and Forfeits	266,819	220,000	220,000	0	0.0%
Fees	12,844	12,000	12,000	0	0.0%
Charges for Services	<u>36,672</u>	<u>45,000</u>	<u>50,000</u>	<u>5,000</u>	<u>11.1%</u>
	\$7,817,558	\$8,241,400	\$8,582,800	\$341,400	4.1%

Significant Budget Changes by Program**Administration**

- An increase of \$212,700 in services and supplies due to reinstating temporary budget reductions for professional services and court reporters from the 2011 budget.
- A net decrease of \$13,200 in internal services due to a reduction in workers' compensation costs.

Civil Litigation

- A reduction of \$524,800 and 3.0 FTE in personnel services due to the abolishment of three positions including one paralegal, one associate city attorney and one senior assistant city attorney. This includes a savings of \$224,900 in 2011 and \$299,900 in 2012. Current staff will absorb additional duties and responsibilities.

Municipal Legal Services

- A reduction of \$195,500 and 1.0 FTE in personnel services due to the abolishment of one senior assistant city attorney. This includes a savings of \$65,200 in 2011 and \$130,300 in 2012. The current workload will be absorbed by existing staff.

Prosecution and Code Enforcement

- An increase of \$113,900 in personnel services due to the reinstatement of an assistant city attorney senior position which was held vacant throughout 2011.
- A reduction of \$847,500 and 5.0 FTE in personnel services due to the abolishment of one paralegal, one assistant city attorney, one senior assistant city attorney, one senior assistant city attorney section supervisor and one program administrator. This includes a savings of \$345,800 in 2011 and \$501,700 in 2012. The abolishment of the section supervisor position will continue to cause an increase in workload for other supervisors within the program. All other work will be absorbed by existing staff.
- A decrease of \$1,779,900 in special revenue fund expenditures. For more detail, see the Special Revenue Fund section of the budget book.

The budgeted vacancy savings is \$221,253. The budget furlough savings is \$296,442

Capital Equipment

None.

General Administration

Board of Ethics

0135000

Agency Description

The Denver Board of Ethics consists of one full-time staff director and a volunteer board appointed by the Mayor and City Council. The Board is empowered to issue advisory opinions or waivers to Denver elected officials, City employees, and members of City boards and commissions and to handle citizen complaints regarding possible violations of the Code of Ethics by City personnel.

Mission

To encourage and guide City officers, officials and employees to adhere to high levels of ethical conduct so that the public will have confidence that persons in positions of public responsibility are acting for the benefit of the public.

Program Description

The **Ethics** program goal is to ensure that all City officers, officials and employees understand the key components of the Denver Code of Ethics and use that knowledge to conduct City business in an ethical manner. Furthermore, the Board of Ethics endeavors to create a strong integrated ethical culture at all levels in Denver's government through consistent, high-quality ethics training and advice by providing a fair and objective opportunity for citizens and city employees to file complaints without fear of retaliation. Key activities include providing ethics training sessions for all new employees and officers; issuing formal advisory opinions and informal advice about ethics issues; responding to citizen and employee complaints about ethics issues involving the City of Denver government personnel; updating the Denver Ethics Handbook; and engaging in community outreach.

Strategic Initiatives

- Work with the Career Service Authority and Department of Safety to ensure that mandatory ethics training is given to all new employees and to provide refresher ethics training for managers and supervisors in large departments to increase employees' understanding of the Code of Ethics and to reduce potential violations.
- Work with City Council and the Mayor's Office to implement the recommendations of the performance audit of the Citywide Ethics Program issued by the Auditor's Office in November 2010, including: 1) allow consideration of anonymous complaints in order to address fear of retaliation; 2) establish a professionally-operated reporting hotline; 3) develop a method for all Denver agencies to share whistle-blower complaints and disciplinary actions with the administration and the Board of Ethics; and 4) expand the subjects covered by the Code of Ethics to more effectively align the Code of Ethics with other City rules related to ethical conduct.
- Provide an intensive high-level ethics training session for the new Mayor, City Council members, Clerk and Recorder, Cabinet, and other high-level appointees.
- Develop recommendations to the Mayor and City Council for improvements to the Denver Code of Ethics and the Whistle-Blower Protection Ordinance, based upon the Board's experience administering the Code of Ethics and researching ethics programs in other jurisdictions.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Ethics				
Number of official advisory opinions	66	61	55	55
Number of informal requests answered	260	250	270	270

Board of Ethics

0135000

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Percent of responses to formal cases within 10 days after deliberation	98%	100%	100%	100%
Percent of responses to informal questions within 1 day	100%	100%	100%	100%

Performance Context

- The Board of Ethics, if requested, gives written **official advisory opinions** advising whether a specific proposed action violates the Code of Ethics. It also considers whether to grant a waiver if an action would violate the Code of Ethics but would be in the City's best interest. Subjects considered include conflicts of interest, gifts, travel expenses and lodging, outside employment or outside business activity, hiring or supervision of relatives, prior or subsequent employment, use of confidential records, and use of public office for private gain.
- The Board's Staff Director also responds to **informal requests for advice**, giving quick, unofficial advisory opinions by e-mail, telephone or personal discussion to City personnel or citizens and to give unofficial help to citizens or city personnel regarding complaints that they may have.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$96,553	\$99,344	\$100,847	\$1,503	1.5%
Services and Supplies	1,367	3,801	3,787	(14)	(0.4%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>1,306</u>	<u>955</u>	<u>966</u>	<u>11</u>	<u>1.2%</u>
	\$99,227	\$104,100	\$105,600	\$1,500	1.4%
General Fund by Activity					
Board of Ethics Administration	\$99,227	\$104,100	\$105,600	\$1,500	1.4%
Personnel Complement					
General Fund (Budgeted)					
Board of Ethics Administration	1.00	1.00	1.00	0.00	0.0%

Significant Budget Changes by Program

Ethics

- There are no significant changes to the Ethics program in 2012.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$1,830.

Capital Equipment

None.

General Administration

Excise and Licenses

4001000

Agency Description

Excise and Licenses determines the qualifications of all applicants for licenses issued under City ordinances and determines which licenses should be issued, renewed, or suspended according to current law. The Office also collects license fees, conducts hearings to decide whether municipal codes have been violated, regulates alarms, and serves as the City's licensing authority for administering the State's liquor code.

Mission

To enhance the employment opportunities in Denver through the regulatory process of all licensing functions related to business, liquor, and alarm permit licenses in the City and County of Denver by fair, consistent and efficient methods that minimize the cost to business while utilizing the highest level of customer service, helping to fund the health, safety and welfare of the citizens of Denver.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals and objectives purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. The program also reviews violations and disputes related to business and liquor licenses and issues final decisions on all license matters.

The **Licensing** program goal is to process and perform final action on all pertinent applications, licenses and renewals. It also handles the processing of all applications for liquor, special events and cabaret licenses. All public hearings relative to the department are scheduled and assigned hearing officers.

The **Code Enforcement** program goal is to inspect businesses to ensure compliance with City ordinances, investigates complaints and administers ordinances related to commercial and residential burglar alarms. Code Enforcement issues fines and administrative citations to individuals and businesses that are not in compliance with current City ordinances.

Strategic Initiatives

- Evaluate current business license processes to identify measurable improvements and efficiencies.
- Implement customer licensing software to enable single point of entry at the counter or remotely via the web that integrates technologies providing enhanced customer interactions.
- Review and redesign Excise and Licenses' *Denvergov.org* website presence to support enhanced online services for customers including better access to information, electronic submission, application status detail, online licensing where appropriate, and investigation requests.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Administration				
Number of businesses inspected	10,224	10,800	11,300	12,000
Percent of non-compliant businesses in compliance within 90 days	70%	NA	NA	NA
Percent of renewals submitted on time	49%	NA	NA	NA
Average number of days to process basic licenses requiring ID and simple background checks	1	1	1	1

Excise and Licenses

4001000

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Average number of days to process a liquor license (includes public hearing)	70	70	70	68
False alarms as a percent of total alarm incidents	87%	88%	86%	80%
Licensing				
Number of Current Business Licenses	16,776	NA	NA	NA
Code Administration and Enforcement				
Delinquent Business Licenses as a percent of total	16%	NA	NA	NA
Number of Burglar Alarm Permits	30,000	30,000	32,891	33,500

Performance Context

- There is a 90 day grace period within which a **license may be renewed** with associated penalties. If a business or individual does not renew within the 90 days, a new application and associated fees are required.
- **False alarms as a percent of total alarm** incidents applies to false panic and burglary alarm incidents only. Fire alarm incidents are monitored by Denver Fire Department (DFD).

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$1,060,945	\$1,199,469	\$1,219,974	\$20,505	1.7%
Services and Supplies	128,748	179,944	179,444	(500)	(0.3%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	45,709	58,987	58,482	(505)	(0.9%)
	\$1,235,403	\$1,438,400	\$1,457,900	\$19,500	1.4%
General Fund by Activity					
Administrative	\$569,221	\$499,685	\$704,796	\$205,111	41.0%
Licensing	525,161	799,653	610,914	(188,739)	(23.6%)
Code Enforcement	141,020	139,062	142,190	3,128	2.2%
	\$1,235,403	\$1,438,400	\$1,457,900	\$19,500	1.4%
Personnel Complement					
General Fund (Budgeted)					
Administrative	3.00	3.00	6.00	3.00	100.0%
Licensing	10.60	14.60	11.60	(3.00)	(20.5%)
Code Enforcement	8.00	3.00	3.00	0.00	0.0%
	21.60	20.60	20.60	0.00	0.0%

Excise and Licenses

4001000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Revenue					
General Fund					
Misc. General Government	(692)	\$6,500	\$6,600	\$100	1.5%
Licenses and Permits	3,229,674	4,601,900	4,346,700	(255,200)	(5.5%)
Fines and Forfeits	206,220	245,000	249,900	4,900	2.0%
Fees	2,326,801	2,353,400	1,525,100	(828,300)	(35.2%)
Charges for Services	<u>4,497</u>	<u>5,500</u>	<u>5,600</u>	<u>100</u>	<u>1.8%</u>
	\$5,766,500	\$7,212,300	\$6,133,900	(1,078,400)	(15.0%)

Significant Budget Changes by Program

Administration

- A revenue increase of \$4,326,400 due to implementing Medical Marijuana fee and license revenue initiatives as a result of changes in legislation from the State of Colorado. In addition to medical marijuana center licenses, the state created licenses for medical marijuana infused product manufacturers and optional premise cultivation facilities. This includes a revenue increase of \$2,746,300 in 2011 and \$1,580,100 in 2012 already in the numbers above.
- A net decrease of \$828,300 in Medical Marijuana revenue, due to a reduction in the number of applications for medical marijuana licenses centers, infused product manufacturers and optional premise cultivation centers.
- A decrease of \$255,200 in Medical Marijuana license revenue, due to the cancelation of medical marijuana dispensary licenses which is replaced with medical marijuana center licenses.

The budgeted vacancy savings is \$12,069. The budgeted furlough savings is \$19,742.

Capital Equipment

None.

Agency Description

The Office of the Independent Monitor (OIM) actively monitors investigations of uniformed personnel in the City and County of Denver's Police and Sheriff Departments; makes recommendations to the Manager of Safety regarding disciplinary actions for uniformed personnel; and makes recommendations regarding broader policy issues.

The Citizen Oversight Board (COB) assesses the performance of the Office of the Independent Monitor, holds public meetings to gather issues of concern from the community and makes recommendations regarding policy and training issues to the Police, Sheriff and Fire Departments.

Mission

To ensure public confidence in the Department of Safety by monitoring disciplinary processes and internal administrative and criminal investigations by providing fair and objective oversight of uniformed personnel.

Program Description

The **Police/Sheriff Oversight** program goal is to ensure appropriate handling of community and internal complaints by monitoring the investigations of uniformed police and sheriff personnel and making recommendations to the Manager of Safety regarding disciplinary actions for uniformed personnel. The primary activities include accepting citizen complaints, community outreach, managing the community-police mediation program, monitoring critical incident and internal affairs investigations, conducting policy reviews, issuing public reports and making discipline recommendations.

Strategic Initiatives

- Maintain the community-police mediation program as one of the largest of its kind in the country and assist other police agencies in implementing similar programs.
- Evaluate the Police Department's personnel assessment system to ensure effective evaluations of similarly situated officers.
- Monitor the implementation of the Sheriff Department's new disciplinary matrix, reforms to the disciplinary processes, and the creation of an early intervention program.
- Improve the timeliness of imposition of discipline for the Police Department in all cases where a sustained finding has been made.
- Evaluate the Safety Department's policy, training and practices with respect to responding to "excited delirium" type cases, specifically those resulting in in-custody deaths and make recommendations for improvement as necessary.
- Assist in the evaluation of the Sheriff Department's use-of-force policies to ensure the Department is engaging in best practices that reduce the risk of in-custody deaths.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Police/Sheriff Oversight				
Number of Denver Police complaints monitored, excluding scheduled discipline cases	749	713	725	710
Number of Denver Sheriff complaints monitored	472	374	450	400
Number of complaints received by OIM and COB (Police)	229	177	200	185
Number of complaints received by OIM and COB (Sheriff)	46	33	40	30
Average number of days to close complaint cases (DPD)	64.8	62.3	60	57
Median number of days to close complaint cases (DPD)	41.0	43.0	42	40
Number of community-police mediations	55	39	46	50
Officer satisfaction with mediation process	79.0%	89.1%	90%	91%
Complainant satisfaction with mediation process	78.0%	79.5%	81%	82%
Officer dissatisfaction with mediation process	2.8%	1.8%	2%	1.5%
Complainant dissatisfaction with mediation process	8.0%	2.3%	2.5%	2%

Performance Context

- The **number of Denver Police and Sheriff complaints monitored** declined somewhat between 2009 and 2010. This decline was driven by an overall drop in the number of complaints filed against Denver police officers and sheriff deputies. It is unknown whether this is a permanent or temporary reduction.
- The **number of Denver Sheriff complaints** received by the OIM decreased over the last year. This decrease is the likely result of a reduction in inmate complaints. With the new Justice Center in operation, it is anticipated that inmate complaints will continue to decline.
- The **average number of days to close complaints** has been fairly level for the Police Department over the past few years. In order to improve timeliness, the Monitor worked closely with the Manager of Safety and the Denver Police Chief in 2010 and early 2011 to streamline the Denver Police disciplinary process. In addition, the OIM is committed to working with the Police Department, Sheriff Department and Manager of Safety's Office to identify strategies for improving the timeliness of the complaint investigation process.
- The **number of community-police mediations** dropped somewhat in 2010, largely as a result of OIM staffing reductions. The OIM Ombudsman position was reduced from a full-time to a part-time position in 2010.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$553,197	\$573,228	\$597,915	\$24,687	4.3%
Services and Supplies	18,976	19,552	18,289	(1,263)	(6.5%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>11,114</u>	<u>9,320</u>	<u>10,496</u>	<u>1,176</u>	<u>12.6%</u>
	\$583,289	\$602,100	\$626,700	\$24,600	4.1%

Office of the Independent Monitor

0157000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
General Fund by Activity					
Administration	\$583,289	\$602,100	\$626,700	\$24,600	4.1%
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	6.00	5.50	5.50	0.00	0.0%

Significant Budget Changes by Program

Police and Sheriff Oversight

- A continued savings of \$10,000 in various supplies and services. This includes \$6,100 in compensation and funding for the citizen oversight board, \$2,400 for a software maintenance agreement and \$1,500 for staff training.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$10,401.

Capital Equipment

None.

General Administration

Human Rights and Community Relations

0150000

Agency Description

The Agency for Human Rights and Community Relations (HRCR) was established by ordinance in 1948. The Agency empowers communities to address local issues, promotes equal opportunity and protects the rights of all people regardless of race, color, creed, gender, sexual orientation, national origin, age or disability. Agency offices include the Denver Anti-Discrimination Office (DADO), Denver Office for Disability Rights (DODR), Denver Office of Community Support (DOCS), Denver Office on Aging (DOA), Denver Women's Commission (DWC) and Office of Sign Language Services (OSLS).

Mission

To empower and serve the people and communities of Denver by advocating for the rights of all people, fostering diversity and encouraging participation in City and County government.

Program Descriptions

The **Advocacy** program goal is to advocate for the rights of all people, foster diversity, and encourage participation in City government. Primary activities include:

- Federal Americans with Disability Act (ADA) standards compliance (plan review, curb-cut administration, sign language interpretation, disability parking enforcement and disability street signage)
- Discrimination complaints (intake and mediation)
- Legislation tracking (community impacts, public policy efforts)
- Collaborative efforts (work with others to positively impact ethnic minorities; Gay, Lesbian, Bisexual, and Transgendered (GLBT); elders; disabled; deaf or hard of hearing; women; immigrants; and refugees).

The **Community/Civic Engagement** program goal is to empower and serve the people and communities of Denver. Primary activities include:

- Community engagement
- Promotion of government participation
- Human rights support (sponsorships to local civil and human rights efforts)
- Education and training (provide workshops and trainings on anti-discrimination, disability parking, sign language, senior awareness, ADA compliance, immigrant integration, public policy development and civic involvement)
- Client referrals (for issues including but not limited to housing, community support services, education, transportation, financial assistance and legal services; fosters partnerships with local, state and national entities)
- Commission Support (eight Commissions that represent Denver's underrepresented communities)
 - Commission on Aging
 - American Indian Commission
 - African American Commission
 - Asian Pacific American Commission
 - GLBT Commission
 - Commission for People with Disabilities
 - Latino Commission
 - Women's Commission

The **Direct Services** program goal is to work toward giving every individual, within the City and County of Denver, an equal opportunity to participate fully in all aspects of life. Key activities include:

- Curb cut hotline

- Building plans review (disability access)
- Handicap parking placards (application process and associated parking rules and regulations)
- Resident handicap signage
- Complaint investigation (disability access)
- Sign language interpretation services
- Discrimination complaints (intake and mediation process)

Strategic Initiatives

- Partner with city departments, non-profit organizations and local and state agencies to better serve the senior population and promote healthy aging.
- Partner in Denver’s Supporting Immigrant and Refugee Families Initiative (SIRFI) to foster immigrant integration. 2012 will feature a continuation of the highly successful monthly service provider meetings, neighborhood based outreach and events and database management. Implementation of a sustainability plan for collaboration and development will occur in 2012.
- Prioritize the Disability Parking Enforcement Program (DPEP) to improve the lives of the disabled community through the education and enforcement of disability parking laws. Volunteers continue to be an integral part of the success of this program by monitoring and educating businesses and individuals.
- Track and report progress on the implementation of the Agency’s 2010 Picture of Poverty Report recommendations. Partner with the State’s Economic Opportunity and Poverty Taskforce.
- Improve the quality of living for deaf and hard of hearing individuals by making City programs, services, and events accessible via sign language interpretation, Computer Aided Real-Time Captioning (CART), or Assistive Listening Devices (ALDs) upon request. The Office of Sign Language Services continues to advocate for telephone access for the deaf community via placement of public use video phones throughout City buildings.
- Make Denver the most accessible City in the country and better serve the disabled population by promoting ADA compliance in both the public (Title II) and private sectors (Title III).
- Manage conflict resolution of discrimination cases to reach positive outcomes by committing to a customer-centered philosophy; emphasizing advocacy and empowerment while recognizing and honoring cultural diversity rather than strictly engaging in the technicalities of enforcement.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Advocacy				
Anti-Discrimination Office				
Anti-discrimination cases resolved and mediated	45	45	50	60
Denver Office on Aging				
Complete Age Matters Taskforce work	80%	80%	80%	80%
Implement Age Matters recommendations	N/A	N/A	20%	35%
Denver Women’s Commission				
Identify and participate in legislative advocacy coalitions or committees	12	14	12	12
Assist in developing strategy for passage or defeat of at least 3 bills	3	4	3	3

Human Rights and Community Relations

0150000

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Community/Civic Engagement				
Track 2010 Picture of Poverty Recommendations	N/A	N/A	4x/yr	4x/yr
Number of initiative advisory committee meetings	12	12	12	12
Update Immigrant & Refugee Resource Guide and English as a Second Language (ESL) brochure	N/A	2x/yr	2x/yr	2x/yr
Civic Participation Education Workshops event	N/A	0	2	4
New Commissioner Orientations	N/A	4	4	4
Direct Services				
Office of Sign Language Services				
Sign language interpreters and computer-aided captioning	948	998	1,000	1,100
Sign language classes for City employees	9	7	7	6
Denver Police, Sheriff and 911 Trainings	9	5	5	5
Denver Office of Disability Rights				
Accessibility and ADA compliance on-site evaluations	20	70	50	50
Accessibility enforcement site and plan reviews	132	89	60	80
Disability street parking signs	105	123	110	110
Disability Parking Enforcement Program (DPEP) volunteers	10	13	20	20

Performance Context

Advocacy

- From 2008 through December 2010 the office has received over 145 **anti-discrimination claims** of which approximately half were referred to other agencies and the remaining 78 were successfully processed by providing mediation. No fault settlements were reached in thirty cases, with a total dollar value of \$143,150.
- The six **Age Matters** recommendations, developed from the Age Matters Task Force, include community outreach, healthy aging/aging in place, safety, workforce development and universal design principles. It is anticipated that further progress will be made toward implementing these recommendations under the new administration. New task Force members will be identified and develop steps to ensure the recommendations are embedded in the daily work of all of Denver's City government agencies.
- **Identify and participate in legislative advocacy** coalitions related to proposals concerning women and/or poverty and **inform and educate** organizations about proposed legislation.

Community/Civic Engagement

- Continue to track recommendations based on the **2010 Picture of Poverty Report** published by HRRC and meet with commissions to get confirmations on recommendations they will be implementing within their respective communities.
- Denver Office of Community Support will foster a partnership between the City of Denver and the United States Citizenship and Immigration Services (USCIS) for increased civic engagement and promotion of naturalization and citizenship.

Direct Services

- Contracted **sign language interpreters** for all City and County agencies are a cost saving measure for the City. Through negotiating rates directly with interpreters, the City pays an average rate of \$40 per hour, for non-legal assignments, \$55 per hour for legal assignments, rather than the standard \$58 per hour, a three hour minimum for non-legal assignments, \$80 per hour, and three hour minimum for legal assignments.

Human Rights and Community Relations

0150000

- Office of Sign Language Services has assisted with **educational trainings** in the Denver Sheriff's Department to include creating an American Sign Language (ASL) version of the Medical Intake Questionnaire and installing video phones on each floor of the Denver Detention Center for improved phone access for deaf inmates.
- The DODR implements and monitors the City's **ADA compliance** and corrects any discrepancies. Monitoring and implementing ADA compliance saves the City countless dollars in civil suits, and protects the rights of people with disabilities.
- The Disability Parking program processes applications for handicapped **parking signs** for Denver residents. Recently, the **Disability Parking Enforcement Program (DPEP)** has started using volunteers to educate and ticket individuals abusing Disability Parking.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personal Services	\$874,729	\$815,111	\$811,186	(\$3,925)	(0.5%)
Services and Supplies	68,413	97,193	97,193	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>28,005</u>	<u>24,796</u>	<u>24,321</u>	<u>(475)</u>	<u>(1.9%)</u>
	\$971,149	\$937,100	\$932,700	(\$4,400)	(0.5%)
General Fund by Activity					
Administration	\$332,290	\$287,027	\$350,808	\$63,781	22.2%
Office of Community Support	75,169	77,378	88,366	10,988	14.2%
Anti-Discrimination Office	83,948	87,376	88,624	1,248	1.4%
Office of Sign Language Services	32,891	103,806	104,175	369	0.4%
Denver Office of Disability Rights	0	195,358	3,130	(192,228)	(98.4%)
Denver Office on Aging	346,797	84,713	195,833	111,120	131.2%
Women's Commission	<u>100,051</u>	<u>101,442</u>	<u>101,764</u>	<u>322</u>	<u>0.3%</u>
	\$971,149	\$937,100	\$932,700	(\$4,400)	(0.5%)
Special Revenue Fund by Activity (Estimated)					
Advocacy	\$2,750	\$0	\$0	\$0	0.0%
Total Program Expenditures	\$973,898	\$937,100	\$932,700	(\$4,400)	(0.5%)
Personnel Complement					
General Fund (Budgeted)					
Administration	3.00	3.00	3.00	0.00	0.0%
Office of Community Support	1.00	1.00	1.00	0.00	0.0%
Anti-Discrimination Office	1.00	1.00	1.00	0.00	0.0%
Office of Sign Language Services	0.00	1.00	1.00	0.00	0.0%
Denver Office of Disability Rights	4.00	2.00	0.00	(2.00)	(100.0%)
Denver Office on Aging	1.00	1.00	3.00	2.00	200.0%
Women's Commission	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
	11.00	10.00	10.00	0.00	0.0%

Human Rights and Community Relations

0150000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<u>Revenue</u>					
General Fund					
Misc. General Government	<u>\$88</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$88	\$0	\$0	\$0	0.0%

Significant Budget Changes by Program

Community/Civic Engagement

- A decrease of \$173,400 in personnel services due to holding one operations coordinator position vacant for the entire year. This includes a savings of \$75,700 in 2011 and \$77,300 in 2012. This reduction will impact the agency's ability to implement the Age Matters Initiative.

The budgeted vacancy savings is \$8,389. The budgeted furlough savings is \$13,865.

Capital Equipment

None.