

Public Safety

Public Safety Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Safety Summary	\$388,810,468	\$402,097,927	\$419,360,800
Other Safety Agencies	39,446,822	41,216,500	41,229,700
Total	\$428,257,290	\$443,314,427	\$460,590,500
Expenditures			
Personnel Services	\$387,046,592	\$395,836,605	\$411,092,807
Services and Supplies	30,684,349	36,416,043	36,858,995
Capital Expenditures	114,078	163,740	434,224
Internal Services & Misc.	10,412,271	10,898,039	12,204,474
Total General Fund	\$428,257,290	\$443,314,427	\$460,590,500
Special Revenue Funds			
Safety Summary	\$36,313,332	\$35,751,135	\$29,354,574
Other Safety Agencies	10,302,426	11,853,268	10,710,971
Total Special Revenue Funds	\$46,615,757	\$47,604,403	\$40,065,545
Personnel Complement			
General Fund Civilian	1,080.7	1,066.5	996.1
General Fund Uniformed	3,098.0	3,106.0	3,106.0
General Fund Uniformed Recruits	0.0	0.0	0.0
Special Revenue Funds	135.2	133.0	188.9
Total Personnel Complement	4,313.9	4,305.5	4,291.0
Capital Improvements			
Capital Improvement Funds		\$500,000	\$500,000
Bond Project Funds		\$37,911,076	\$35,421,330
Total Capital Improvements		\$38,411,076	\$35,921,330

Safety Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Safety Administration	\$3,307,947	\$4,009,900	\$4,414,100
911 Emergency Communications	9,184,310	9,400,200	5,448,900
Safe City Office	1,222,220	1,237,000	1,459,300
Police Summary	176,649,953	178,118,700	187,686,000
Fire Summary	104,928,764	112,010,000	116,895,600
Undersheriff Summary	93,517,273	97,322,127	103,456,900
Total	\$388,810,468	\$402,097,927	\$419,360,800
Expenditures			
Personnel Services	\$351,829,771	\$359,183,512	\$374,436,351
Services and Supplies	26,818,574	32,293,929	32,711,160
Capital Expenditures	114,078	163,740	434,224
Internal Services & Misc.	10,048,044	10,456,746	11,779,065
Total General Fund	\$388,810,468	\$402,097,927	\$419,360,800
Special Revenue Funds			
Public Safety	\$36,313,332	\$35,751,135	\$29,354,574
Total Special Revenue Funds	\$36,313,332	\$35,751,135	\$29,354,574
Personnel Complement			
General Fund Civilian	612.5	621.8	556.8
General Fund Uniformed	3,098.0	3,106.0	3,106.0
General Fund Uniform Recruits	0.0	0.0	0.0
Special Revenue Funds	99.6	93.4	157.4
Total Personnel Complement	3,810.1	3,821.2	3,820.2
Capital Improvements			
Capital Improvement Funds		\$500,000	\$500,000
Bond Project Funds		37,911,076	35,421,330
Total Capital Improvements		\$38,411,076	\$35,921,330

Agency Description

Safety Administration oversees the Police, Fire, and Undersheriff Departments and the 911 Emergency Communications Center; serves as the final authority for fiscal and personnel matters; manages the public safety cadet program; administers the pre-trial service and home detention programs; administers the Safe City Office; and provides recruitment services for uniformed personnel.

Program Descriptions

The **Safety Administration** program goal is to provide management and policy direction to the Police, Fire, and Undersheriff Departments, the 911 Emergency Communications Center, and the pre-trial services program and to oversee the Safe City Office, Community Corrections, and Electronic Monitoring Programs. Primary activities include policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, and financial management. Additionally, this agency's administration program includes the following:

- The Public Safety Cadet Program creates part-time employment opportunities for highly qualified high school graduates to work in public safety while providing financial assistance for their college education. The program provides support to help cadets excel in their academic progress and be active in the community while also fostering the ideas, knowledge and philosophy of the law enforcement and firefighting professions.
- Human Resources provides HR services to the Police, Fire, and Undersheriff Departments and to the 911 Communication Center, including recruitment services for uniformed personnel; employee recognition programs; work force management; equal employment opportunity (EEO) compliance and training; and advice on discipline, grievances, appeals, and discrimination/ harassment complaints.
- Collective Bargaining provides labor relations and collective bargaining specialists for the City's negotiations with the Denver Firefighters Union Local #858, the Denver Police Protective Association, and the Fraternal Order of Police (for deputy sheriffs, deputy sheriff sergeants, and deputy sheriff captains). The appropriation provides funding for arbitration and advisory fact-finding hearings in the settlement of contract disputes, as well as expert consultants when needed.

The **Crime Prevention** program goal is to reduce crime, reduce recidivism, facilitate coordination among justice system agencies, and support the development of a data driven criminal justice system. Primary activities include facilitating discussions and decisions regarding effective criminal justice policy development, jail population management, and evaluation of programs.

The **Community Corrections** program goal is to provide an alternative to the sentencing of inmates. Primary activities include the following:

- Community Corrections administers services for residential programs at halfway houses and substance abuse treatment for diversion and transitional placements in the community.
- Electronic Monitoring provides for the purchase of equipment and oversight of electronic home monitoring as a sentencing alternative. This program is sustained through payment from the program participants.
- Pre-Trial Services provides Denver County Court with release information, recommendations, and supervision alternatives to pre-trial incarceration.

Strategic Initiatives

- Continue to manage and implement strategies to reduce 911 emergency response times.

Safety Administration

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- Provide oversight of the collective bargaining sessions scheduled in 2012 for Denver Fire, Denver Police, and Denver Sheriff.
- Complete the Discipline Advisory Group process for the Denver Fire Department to ensure discipline policies and guidelines are fair, consistent and efficient and that they promote trust and respect within the Fire Department as well as the community it serves.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Safety Administration				
Hours of community service per cadet per year	25	3.5	10	20
Number of cadets	50	47	45	40
Community Corrections				
Number of background searches	5,862	7,133	6,935	7,200
Number of recommended PR bonds	554	558	502	540
Number of granted PR bonds	451	349	446	459
Number of jail bed days saved (Pre-trial Supervision Program)	34,201	53,510	55,047	56,000

Performance Context

- The **number of background searches** reflects the number of individuals interviewed, criminal histories reviewed, and bond reports produced. The bond report is used by the court in determining the appropriate type and amount of bond as well as conditions of release.
- **Number of recommended personal recognizance (PR) bonds** reflects the number of individuals whose bond report indicates that they are appropriate candidates for release from custody and ordered to pre-trial services without posting a secured bond.
- **Number of granted PR bonds** reflects the actual number of individuals granted release by the Court to pre-trial services without posting a secured bond.
- **Number of jail bed days saved** reflects the number of jail bed days saved by utilizing pre-trial services. Jail bed days saved lead to cost savings and/or utilizing jail bed resources for individuals who pose a community safety risk.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$3,100,267	\$3,781,542	\$3,998,610	\$217,068	5.7%
Services and Supplies	93,630	143,088	316,504	173,416	121.2%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	114,049	85,270	98,986	13,716	16.1%
	\$3,307,947	\$4,009,900	\$4,414,100	\$404,200	10.1%

Safety Administration

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Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
General Fund by Activity					
Administration	\$1,546,851	\$1,423,058	\$1,306,455	(\$116,603)	(8.2%)
Policy Analysis	63	0	0	0	0.0%
Cadet Program	1,091,146	1,110,075	975,762	(134,313)	(12.1%)
Crime Prevention	90	0	0	0	0.0%
Pre-Trial Services	442,225	441,825	576,591	134,766	30.5%
Recruitment	139,400	0	0	0	0.0%
Safety Human Resources	88,170	1,014,942	1,355,292	340,350	33.5%
Bargaining - Administration	0	20,000	200,000	180,000	900.0%
	\$3,307,947	\$4,009,900	\$4,414,100	\$404,200	10.1%
Special Revenue Fund by Activity (Estimated)					
Administration	\$87,649	\$42,502	\$63,000	\$20,498	48.2%
Community Corrections	15,948,657	14,781,411	8,470,049	(6,311,362)	(42.7%)
Community Resources	207,519	28,688	534,933	506,245	1764.7%
Crime Prevention	3,376,510	2,565,000	2,513,931	(51,069)	(2.0%)
	\$19,620,337	\$17,417,601	\$11,581,913	(\$5,835,688)	(33.5%)
Total Program Expenditures	\$22,928,284	\$21,427,501	\$15,996,013	(\$5,431,488)	(25.4%)
Personnel Complement					
General Fund (Budgeted)					
Administration	10.00	11.00	10.00	(1.00)	(9.1%)
Cadet Program	32.50	32.50	32.50	0.00	0.0%
Pre-Trial Services	7.00	7.00	9.00	2.00	28.6%
Recruitment	2.00	0.00	0.00	0.00	0.0%
Safety Human Resources	3.00	13.00	14.00	1.00	7.7%
	54.50	63.50	65.50	2.00	3.1%
Special Revenue Fund (Estimated)					
Community Corrections	27.00	24.00	23.00	(1.00)	(4.2%)
Community Resources	1.00	2.00	2.00	0.00	0.0%
Crime Prevention	6.00	7.00	7.00	0.00	0.0%
	34.00	33.00	32.00	(1.00)	(3.0%)
Total Personnel Complement	88.50	96.50	97.50	1.00	1.0%
Revenue					
General Fund					
Use Charges	(\$11,282)	\$0	\$0	\$0	0.0%
Miscellaneous Transfers	369,000	341,400	300,000	(41,400)	(12.1%)
Misc. General Government	(13,938)	0	0	0	0.0%
Licenses and Permits	6,600	6,800	7,000	200	2.9%
Fees	1,925	1,500	1,900	400	26.7%
	\$352,305	\$349,700	\$308,900	(\$40,800)	(11.7%)

Significant Budget Changes by Program**Safety Administration**

- An increase of \$180,000 in services and supplies for Collective Bargaining. Negotiations with the Denver Police Protective Association, the Denver Firefighter Union Local #858 and the Fraternal Order of Police are scheduled to occur in 2012.
- An increase of \$14,100 in internal services due to increased workers' compensation costs.
- A decrease of \$300,000 in personnel services due to holding ten Public Safety Cadet positions vacant throughout 2012. This includes a savings of \$100,000 in 2011 and \$200,000 in 2012.
- A decrease of \$12,200 in personnel services due to converting a vacant program administrator position into a marketing and public relations specialist. The marketing and public relations specialist will provide the role of a public information officer to the Department of Safety.

Community Corrections

- An increase of \$136,400 and 2.0 FTE in personnel services due to the creation of two new probation officer positions to handle increased caseload. One position is in response to a new Colorado House Bill that requires monitored sobriety for all defendants arrested for a second or more DUI and the other is due to increased caseload.
- A continued revenue source of \$300,000 that includes transferring \$200,000 from the Electronic Monitoring Special Revenue Fund balance and \$100,000 in excess grant funds from the Community Corrections program.
- A decrease of \$6,300,400 and 1.0 FTE in the special revenue funds. For more detail, please see the Special Revenue Fund section in the budget book.

Community Resources

- An increase of \$506,200 in the special revenue funds. For more detail, please see the Special Revenue Fund section in the budget book.

The budgeted vacancy savings is \$16,168. The budgeted furlough savings is \$51,274.

Capital Equipment

None.

Agency Description

The Denver 911 Emergency Communications Center is the public safety answering point for 911 telephone calls for the City and County of Denver.

Program Descriptions

The **911 Operations** program goal is to serve as the answering point for 911 telephone calls for the City and County of Denver. Employees obtain and enter critical information into the computer-aided dispatch (CAD) system and determine the most appropriate first-responder in the least amount of time possible. The primary activities include the following:

- Performance Management applies industry best practices for staffing, scheduling, quality assurance, recruitment and training.
- 911 Call Intake answers incoming telephone calls, determines whether the request is emergency or non-emergency and electronically routes information to the Law Enforcement Dispatchers, Denver Health Paramedic Dispatchers, or transfers the caller to Denver Fire Department Dispatch.
- Law Enforcement Dispatch receives calls electronically from 911 Call Intake Operations and dispatches the most appropriate law enforcement emergency personnel to the incident scene.

Strategic Initiatives

- Improve 911 call answering performance by optimizing work schedules, refining work expectations and improving training.
- Meet or exceed National Academies of Emergency Dispatch Quality Standards, a series of six criteria that are maintained for each employee throughout his or her career.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
911 Operations				
Average time to answer 911 calls (in seconds)	4	4	4	4
Percent of 911 calls answered within 4 seconds	92.5%	90.8%	93.0%	93.0%
Percent of 911 calls answered within 15 seconds	95.5%	94.6%	95.5%	95.5%
Percent of 911 calls answered within 40 seconds	98.4%	97.8%	99.0%	99.0%

Performance Context

- The standard for **call-taking performance** established by the National Fire Protection Association is to answer 95 percent of all 911 calls within 15 seconds; and 99 percent of all 911 calls within 40 seconds.

911 Emergency Communications

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Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$9,126,856	\$9,292,002	\$5,350,056	(\$3,941,946)	(42.4%)
Services and Supplies	18,825	13,989	18,019	4,030	28.8%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>38,627</u>	<u>94,209</u>	<u>80,825</u>	<u>(13,384)</u>	<u>(14.2%)</u>
	\$9,184,310	\$9,400,200	\$5,448,900	(\$3,951,300)	(42.0%)
General Fund by Activity					
Administration Section	\$1,311,038	\$1,290,383	\$1,452,628	\$162,245	12.6%
Performance Management	372,989	322,531	326,195	3,664	1.1%
911 Call Intake Operations	4,004,508	4,271,115	133,471	(4,137,644)	(96.9%)
Law Enforcement Dispatch Center	<u>3,495,773</u>	<u>3,516,171</u>	<u>3,536,606</u>	<u>20,435</u>	<u>0.6%</u>
	\$9,184,310	\$9,400,200	\$5,448,900	(\$3,951,300)	(42.0%)
Trust Fund by Activity (Estimated)					
911 Operations	\$5,825,636	\$5,050,100	\$7,433,100	\$2,383,000	47.2%
Total Program Expenditures	\$15,009,946	\$14,450,300	\$12,882,000	(\$1,568,300)	(10.9%)
Personnel Complement (Budgeted)					
General Fund (budgeted)					
Administration Section	14.00	14.00	15.00	1.00	7.1%
Performance Management	5.00	4.00	4.00	0.00	0.0%
911 Call Intake Operations	65.00	69.00	0.00	(69.00)	(100.0%)
Law Enforcement Dispatch Center	<u>47.00</u>	<u>47.00</u>	<u>47.00</u>	<u>0.00</u>	<u>0.0%</u>
	131.00	134.00	66.00	(68.00)	(50.7%)
Trust Fund (Estimated)					
911 Operations	0.00	0.00	69.00	69.00	0.0%
Total Personnel Complement	131.00	134.00	135.00	1.00	0.8%
Revenue					
General Fund					
Misc. General Government	\$1,493	\$0	\$0	\$0	0.0%
Internal Svc & Indirect Charges	<u>2,065,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$2,066,493	\$0	\$0	\$0	0.0%

Significant Budget Changes by Program**911 Operations**

- An increase of \$30,200 in internal services due to increases in workers' compensation costs.
- A decrease in the General Fund of \$4,098,300 and 69.0 FTE's due to transferring the cost of Call Intake Operations to the 911 Trust Fund. The operating costs for call intake were historically charged to the 911 Trust Fund through internal billing but will now be paid directly out of the Trust Fund. This includes a decrease of \$4,054,800 in personnel services and \$43,500 in internal services.
- A net General Fund increase of \$119,900 and 1.0 FTE due to creating a new performance manager position. The cost of this position is being offset by savings in the 911 Trust fund.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$86,477 in the General Fund and \$66,377 in the Trust Fund.

Capital Equipment

None.

Safety

Safe City Office

3504000

Agency Description

The Safe City Office serves as the youth crime and violence prevention/intervention division of the Department of Safety. Agency goals are accomplished by providing direct services; assisting in the development, coordination and implementation of policy and programming designed to reduce crime and violence by and against youth; assisting in the coordination of the City's efforts towards positive youth development and implementation of the comprehensive gang model; coordinating with local, state, and national leaders to identify trends and address needs using research-based practices; and engaging community stakeholders to build capacity to support youth.

Program Descriptions

The **Youth Programs** program goals, as it pertains to Safe City, are to divert juvenile offenders away from the juvenile justice system through in-house and community-based services for youth and their parents. Completion of pre-sentence investigations for the City's Municipal Juvenile court (191J) also provides sentencing recommendations for juvenile offenders not eligible for Diversion. Primary activities include the following:

- Diversion Programs “divert” youth from traditional court systems and give them options when entering the juvenile justice system. Diversion Officers and Coordinators complete assessments, develop issue-specific treatment plans, monitor case progress and provide reports to Municipal and Denver Truancy Courts for youth referred. Upon successful completion of the programs, youth are able to have their ticket(s) dismissed.
- Youth development and prevention programs include Restorative Justice interventions which are designed to reduce the number of in and out-of-school suspensions, expulsions, subsequent disciplinary action and law enforcement referrals by providing on-site immediate intervention.

Strategic Initiatives

- Continue building upon existing efforts for the overall incorporation of the Gang Reduction Initiative of Denver (GRID) into Safe City's core programming through working with the GRID system and community partners to assist with implementation of the comprehensive gang model.
- Continue grant writing efforts to better leverage resources, maintain capability and build capacity to meet customer and community direct service and referral needs.
- Establish the Juvenile Assessment Center and incorporate the staffing needs into Safe City's core programming and build citywide capacity to meet direct service and referral needs together with current diversion and at risk youth needs.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Youth Programs (Safe City)				
Total youth served by Safe City Office program	3,799	3,998	4,000	4,050
Percentage of youth successful in the Restorative Justice program	61%	63.5%	64%	65%
Recidivism for youth completing the Municipal Diversion program	N/A	15.7%	15.5%	15.3%
Number of GRID planning or training activities completed	20	27	29	29

Performance Context

- **Total youth served** includes all youth served through Safe City Office prevention and intervention programs. This includes all Diversion programs, Restorative Justice programs, Truancy programs, Pre-Sentence Reports as well as Safe City Office sponsored community events (e.g., Youth Summit).
- **Success in the Restorative Justice program** equates to the number of youth who reduced in/out-of-school suspensions as measured through pre/post analysis.
- The **recidivism rate for youth completing the Municipal Diversion Program** is based on a one-year recidivism check completed by an independent evaluator. As a comparison, recidivism rates for youth not completing the program in 2009, was 29.9 percent. This measurement guides all Safe City program configurations and community referral partnerships and provides management with standardized methods to measure efficiency and improve effectiveness for cost containment and evaluations.
- One of **GRID's** four goals is to increase the capacity of organizations to reduce the impact of gang activity. This includes gang-specific trainings with law enforcement, correctional agencies, schools, community-based service providers and residents.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$1,158,108	\$1,172,005	\$1,219,873	\$47,868	4.1%
Services and Supplies	45,695	49,250	219,254	170,004	345.2%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>18,416</u>	<u>15,745</u>	<u>20,173</u>	<u>4,428</u>	<u>28.1%</u>
	\$1,222,220	\$1,237,000	\$1,459,300	\$222,300	18.0%
General Fund by Activity					
Administration	\$562,438	\$485,817	\$399,400	(\$86,417)	(17.8%)
Diversion	<u>659,782</u>	<u>751,183</u>	<u>1,059,900</u>	<u>308,717</u>	<u>41.1%</u>
	\$1,222,220	\$1,237,000	\$1,459,300	\$222,300	18.0%
Special Revenue Fund by Activity (Estimated)					
Youth Programs	\$356,904	\$495,220	\$815,000	\$319,780	64.6%
Total Program Expenditures	\$1,579,124	\$1,732,220	\$2,274,300	\$542,080	31.3%
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	4.00	5.00	4.00	(1.00)	(20.0%)
Diversion	12.00	11.00	12.00	1.00	9.1%
Youth Prevention and Intervention	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.0%</u>
	16.00	16.00	18.00	2.00	12.5%

Safe City Office

3504000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Special Revenue Fund (Estimated)					
Youth Programs	3.00	4.00	1.00	(3.00)	(100.0%)
Total Personnel Complement	19.00	20.00	19.00	(1.00)	(10.0%)
Revenue					
General Fund					
Misc. General Government	<u>\$375</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$ 375	\$0	\$0	\$0	0.0%

Significant Budget Changes by Program

Youth Programs

- An increase of \$225,000 and 2.0 on-call FTE's due to the elimination of the Diversion and Youth Special Revenue Fund. This includes \$55,000 in personnel services for on-call FTE's and \$170,000 in services and supplies for miscellaneous contracts. The Diversion and Youth Special Revenue Fund was funded through a transfer from the General Fund. The activities previously paid out of the Diversion and Youth Special Revenue Fund will now be funded directly in the General Fund.
- An increase of \$4,400 in internal services due to increased workers' compensation costs.
- A decrease of \$20,100 in personnel services due to abolishing one full-time position diversion officer supervisor and increasing the hours of four three-quarter time positions to full-time.
- An increase of \$319,800 and a decrease of 3.0 FTE's in the special revenue funds. For more detail, see the Special Revenue Fund section of the budget book.

The budgeted vacancy savings is \$11,981. The budgeted furlough savings is \$19,658.

Capital Equipment

None.

Safety

Police Summary

3510000

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Police Administration	\$29,497,134	\$33,111,500	\$32,630,900
Police Operations	147,152,819	145,007,200	155,055,100
Total	\$176,649,953	\$178,118,700	\$187,686,000
Expenditures			
Personnel Services	\$164,593,202	\$164,250,285	\$172,560,844
Services and Supplies	5,937,832	7,322,873	7,578,931
Capital Expenditures	39,228	0	291,710
Internal Services & Misc.	6,079,692	6,545,542	7,254,515
Total General Fund	\$176,649,953	\$178,118,700	\$187,686,000
Special Revenue Funds			
Police	\$5,318,308	\$6,342,411	\$5,543,150
Total Special Revenue Funds	\$5,318,308	\$6,342,411	\$5,543,150
Personnel Complement			
Permanent Full-Time Civilian	225.5	216.5	215.5
Permanent Full-Time Uniform	1446.0	1,445.0	1,445.0
Other Full-Time Equivalents	0.0	0.0	0.0
Special Revenue Funds	31.6	38.9	35.4
Total Personnel Complement	1703.1	1,700.4	1,695.9

Safety

Police Departmental Summary

Mission

To deliver high quality public safety services so all people may share a safe and healthy environment.

Executive Overview

The Denver Police Department (DPD), in partnership with the community, endeavors to keep the public safe by creating crime prevention and reduction strategies; structuring the organization to promote professional, creative, well-trained, ethical, and accountable employees; and utilizing the most modern and effective practices and methods. DPD is comprised of two primary divisions: Administration, which is responsible for the overall management, resource allocation and strategic direction of the Police Department; and Operations, which implements and manages police services for the City and County of Denver.

Services are provided through the following programs:

- Administration
- Police Operations Support
- Patrol
- Investigations
- Special Operations

Departmental Strategies and Initiatives

- Focus on strengthening proactive patrols by both Patrol Division and Special Operations Division Officers, including problem solving projects that identify target areas and provide officers with a plan to help combat criminal activity.
- Engage communities to increase their understanding of safety and their satisfaction with police. DPD is dedicated to training the officers in programs that bring them closer to the community they serve. Efforts include the Traffic Outreach program that puts the Neighborhood Enforcement Team officers in touch with the community and training on bias-motivated crimes and domestic violence investigations.
- The Denver Police Department is using technology and equipment to make it more efficient. Examples include adding cameras to the High Activity Location Observation (HALO) program; improving the Records Management System (RMS); and expanding utilization of DNA analysis, which has helped bring the crimes against property rate down by 35 percent.
- The DPD will continue to find creative and innovative ways to provide high quality customer service that is responsive to the public's safety needs.

Agency Description

Police Administration provides executive management as well as administrative and support services for the Denver Police Department. In addition, the agency makes recommendations regarding law enforcement activities to the Mayor, City Council, the Manager of Safety, other City agencies, and neighborhood groups.

Program Descriptions

Administration provides effective management, resource allocation and strategic direction for the entire Denver Police Department (DPD). This includes the development, evaluation and implementation of policies, procedures, programs, recruitment and employee training. This also includes monitoring employee performance and ensuring compliance with departmental rules and regulations. Key activities include:

- The **Office of the Chief of Police** is responsible for setting policy, procedures and goals for the Denver Police Department, as well as developing community initiatives.
- The **Office of the Deputy Chief of Administration** manages the Research, Training and Technology Division, and the Finance Bureau. The Deputy Chief also prepares the department's annual budget and monitors budget performance during the year; advises the Chief and Division Chiefs on budget and fiscal questions, policies and requests; monitors departmental grants; administers the Collective Bargaining contract; and chairs the Commendations, Disciplinary Review and Tactics Review Boards.

The **Police Support Services** program goal is to provide effective administrative services as well as support functions unique to law enforcement agencies that enable the Chiefs and the Department to carry out their mission. Key activities include the Finance Bureau; the Civil Liability Bureau, which investigates civil claims and lawsuits against the department; the Public Information Officer and Legislative Unit, which acts as a liaison to the media, serves as the department lobbyist for legislative and City ordinance issues, and maintains the department's website; the Internal Affairs Bureau, which investigates citizen, internal and Office of the Independent Monitor complaints of police officer misconduct; the Professional Standards Unit, which performs internal auditing with respect to individual officer performance as well as organizational practices; the Court Liaison Unit, which acts as a liaison between DPD, the Courts and the District Attorney's Office as well as coordinates officers' court appearances and administers the online subpoena system; and the Mental Health Unit, which administers the department's Crisis Intervention Team (CIT) program that trains officers to respond to calls where mental illness may be a factor. Other key activities include:

- The **Research, Training, and Technology Division** provides the services that enable the Police Department to carry out its duties, including research and development, training, and equipment repair and maintenance. The Division manages the Property Management Bureau, the Training Bureau (Police Academy), the Firearms Bureau, Fleet Maintenance, and the Records/Identification and Data Analysis Unit.
- **Fleet Maintenance** orders, maintains, repairs and equips marked, unmarked and special use vehicles, as well as vehicles for the Sheriff's Department, Office of the District Attorney, and County Courts. It provides vehicle inventory control and preventative maintenance and plans vehicle replacements.

Strategic Initiatives

Police Operations Support

- Streamline ID Records Bureau operations by utilizing business process improvement techniques to create better workflow to increase efficiency.
- Finish implementation of the Records Management System (RMS) modules to ensure integrity and availability of information.

- Automate processes wherever feasible, including pawn shop records, auto theft records, transcription, and ID. Use business process improvement techniques to create better workflow.
- Continue implementation of COPLINK, which allow various law enforcement agencies to share vital criminal information.
- Work with the Office of the Independent Monitor (OIM) to increase emphasis on mediations to meet the goal of mediating 10 percent of all complaints.
- Expand the Police Officers Wellness and Employee Resources Program resulting in better conditioning and enhanced awareness, both physically and mentally, of all Denver Police Department employees.
- Recycle and utilize parts from salvaged vehicles resulting in significant parts cost reductions.

Performance Measures

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Officer satisfaction in the mediation outcome	71%	82%	83%	85%
Officer satisfaction in the mediation process	79%	89%	90%	91%
Citizen satisfaction in the mediation outcome	62%	67%	68%	69%
Citizen satisfaction in the mediation process	78%	80%	81%	82%
Number of police-citizen mediations	55	39	46	50
Number of internal complaints	133	112	120	110
Number of citizen complaints	622	601	615	600

Performance Context

- **Officer and citizen satisfaction** tracking has changed from the disciplinary process to the mediation process. The goal of the Office of the Independent Monitor and the DPD is to mediate 10 percent of all complaints received and to strive for an 80 percent satisfaction rating in mediation for both officers and citizens.

Budget Highlights

	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
General Fund by Type					
Personnel Services	\$20,433,595	\$23,824,763	\$22,521,979	(\$1,302,784)	(5.5%)
Services and Supplies	2,985,857	2,762,876	2,881,955	119,079	4.3%
Capital Equipment	4,857	0	0	0	0.0%
Internal Services and Misc.	<u>6,072,824</u>	<u>6,523,861</u>	<u>7,226,966</u>	<u>703,105</u>	<u>10.8%</u>
	\$29,497,134	\$33,111,500	\$32,630,900	(\$480,600)	(1.5%)
General Fund by Activity					
Chief's Staff	\$4,245,290	\$394,889	\$453,222	\$58,333	14.8%
Support Services	6,817,281	12,534,248	11,401,180	(1,133,068)	(9.0%)
Research Training and Technology	12,615,800	14,198,748	13,784,410	(414,338)	(2.9%)
Fleet Maintenance	5,818,762	5,619,409	6,620,386	1,000,977	17.8%
Deputy Chief Administration	<u>0</u>	<u>364,206</u>	<u>371,702</u>	<u>7,496</u>	<u>2.1%</u>
	\$29,497,134	\$33,111,500	\$32,630,900	(\$480,600)	(1.5%)

Police Department-Administration**3511000**

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Special Revenue Fund by Activity (Estimated)					
Administration	\$299,990	\$689,502	\$581,295	(\$108,207)	(15.7%)
Police Operations Support	<u>267,066</u>	<u>276,409</u>	<u>474,767</u>	<u>198,358</u>	<u>71.8%</u>
	\$567,057	\$965,911	\$1,056,062	\$90,151	9.3%
Total Program Expenditures	\$30,064,191	\$34,077,411	\$33,686,962	(\$390,449)	(1.1%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Chief's Staff	38.00	3.00	3.00	0.00	0.0%
Support Services	19.00	47.00	49.00	2.00	4.3%
Research Training and Technology	144.00	152.00	145.00	(7.00)	(4.6%)
Fleet Maintenance	40.00	38.00	38.00	0.00	0.0%
Deputy Chief Administration	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.0%</u>
	241.00	243.00	238.00	(5.00)	(2.1%)
Special Revenue Fund (Estimated)					
Administration	4.38	6.00	3.13	(2.87)	(47.8%)
Police Operations Support	<u>0.00</u>	<u>0.08</u>	<u>0.30</u>	<u>0.22</u>	<u>275.0%</u>
	4.38	6.08	3.43	(2.65)	(43.6%)
Total Personnel Complement	245.38	249.08	241.43	(7.65)	3.1%
<u>Revenue</u>					
General Fund					
Use Charges	\$68,360	\$77,800	\$77,800	\$0	0.0%
Miscellaneous Intergovernmental	61,670	125,000	200,000	75,000	60.0%
Misc. General Government	450,003	520,800	103,000	(417,800)	(80.2%)
Internal Svc & Indirect Charges	1,455,763	1,262,200	68,000	(1,194,200)	(94.6%)
Fines and Forfeits	1,115	6,500	2,000	(4,500)	(69.2%)
Fees	373,438	406,500	456,500	50,000	12.3%
Charges for Services	<u>120,577</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0.0%</u>
	\$2,530,925	\$2,523,800	\$1,032,300	(\$1,491,500)	(59.1%)

Significant Budget Changes by Program**Agencywide**

- An increase of \$821,500 in personnel services due to compensation increases in the collective bargaining agreement through 2012.
- A net increase of \$90,000 and a decrease of 2.7 FTE in the special revenue funds, due primarily to changes in grant program funding between 2011 and 2012. For more detail, please see the Special Revenue Fund section in the budget book.

Police Operations Support

- An increase of \$341,100 in services and supplies for auto repair parts. This includes \$250,000 that was a temporary savings in 2011 and an additional increase of \$91,100 in 2012.
- An increase of \$773,400 in internal services for fleet maintenance, fuel and workers' compensation charges.
- A decrease of \$1,376,500 in personnel services for uniform overtime compensation. These costs transferred to Police Operations to better align budget to actual expenditures.
- A net decrease of \$536,500 and 4.0 FTE in personnel services due to the net transfer out of staff to Police Operations.
- A savings of \$110,000 in personnel services for uniform officer leave payouts due to requiring officers to take time off instead of being paid for excess accrued sick leave.
- A decrease of \$63,800 and 1.0 FTE in personnel services due to the continued consolidation of IT through the technology shared services initiative.
- A decrease of \$171,000 in services and supplies due to transferring the Sexual Assault Nurse Examiner (SANE) contract to Police Operations.
- A decrease of \$99,400 in internal services due to eliminating the lease for one copier that was underutilized. This includes a savings of \$36,600 in 2011 and \$62,800 in 2012.
- Not reflected in the numbers above, a continued savings of \$2,007,200 due to deferring vehicle replacements. Fleet Management will purchase 60 Patrol vehicles, but will continue deferring the replacement of other vehicles, primarily those used for administrative purposes.
- A revenue increase of \$125,000 due to recovering additional indirect costs for grants. This includes an additional \$25,000 in 2011 and \$100,000 in 2012.
- A revenue increase of \$100,000 due to increasing fees for records and copy work services provided by the Records and ID Bureau. This includes \$25,000 in 2011 and \$75,000 in 2012.
- A revenue decrease of \$1,194,200 in indirect charges that were transferred to Police Operations as a result of aligning expenditures and revenues for billable police services.
- A revenue decrease of \$417,800 for grant funding that reimburses DPD for three officers. This revenue was transferred to Police Operations and decreased to \$259,300.

The budgeted vacancy savings is \$140,962. The budgeted furlough savings is \$149,795.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
Planned Fleet Replacement (11804-5053000)		
Patrol cars	60	Replacement
Motorcycle leases	60	Replacement

Agency Description

Police Operations implements and manages police service for the City and County of Denver, including establishing the necessary staffing levels to provide adequate police service by time of day, day of week, type and number of calls for service, and demographic area. These services are provided by uniformed patrol and traffic officers, plainclothes and undercover detectives, and their supervisors and commanders. Police Operations plans, staffs and implements police response to major planned and unplanned events, natural disasters, and major emergencies, and coordinates with other City and law enforcement agencies for such events. They also coordinate with the same agencies during non-emergencies to provide improved service to citizens.

Program Descriptions

The **Office of the Deputy Chief of Operations** provides executive management and operations support for the Patrol Division, the Criminal Investigations Division, the Special Operations Division, the Denver International Airport Police Bureau, the Crime Analysis Unit and the CORE function. Key activities include: staff and resource allocation, including establishing goals and objectives, requesting adequate equipment and personnel, and evaluating police response, tactics, behavior, and programs; planning and implementing the response to emergency or large scale events; and monitoring employee performance and making recommendations to the Chief regarding disciplinary, policy, procedure and training needs.

The **Patrol** program goal is to suppress crime, protect life and property from criminal depredations, apprehend and arrest violators of criminal and traffic laws, recover stolen property and regulate non-criminal conduct. The program includes six patrol districts located throughout the City which are staffed by uniform police officers who provide 24 hour police protection to the community, as well as specialized officers and detectives assigned to the Gang Bureau, Metro/SWAT Bureau, High School Resource Officers (HSRO's), Neighborhood Street Crime Attack Teams (NSCAT) and the Nuisance Abatement Unit. Key activities include:

- Responding to calls from Denver Citizens as well as coordinate problem solving projects and other community policing initiatives, such as Broken Windows, to solve crime and quality of life problems, reduce repeat calls for service, provide crime prevention and reduction strategies and improve neighborhood safety.
- Working with the City Attorney's Office and D.A.'s Office to identify, abate, deter, and prevent the recurrence of public nuisances within the City of Denver and conducting investigations into criminal activity involving real property and vehicles.
- Addressing gang problems, including identifying and tracking juvenile and adult criminal street gangs, and gang-related crime, as it occurs throughout the City. The Gang Bureau Partners with community and youth intervention service providers and presents gang awareness and prevention programs.
- Encouraging, enhancing and facilitating a positive relationship between the police and Denver's citizens through the Community Resource Officers (CRO's), who attend monthly meetings with neighborhood organizations and are the main point of contact with the neighborhoods. They also provide topic specific training and lectures to these community groups and other organizations, such as Neighborhood Watch, Operation Identification, commercial and home security as well as crime prevention.

The **Investigations** program goal is to assist in the prevention and suppression of crime through the detection and apprehension of criminals. This program performs the investigative function of the Police Department. The program is divided into the Crimes Against Persons Bureau, Pattern Crimes Bureau, Vice/Drug Control Bureau and Crime Laboratory Bureau. Key activities include:

- Follow up investigation of offenses reported by the Patrol Division officers and the direct investigation of drug, vice, and other criminal activities.

- Conduct examination and analysis of physical evidence and prepare and submit completed case investigations to the District Attorney's Office for prosecution.
- Manage units with specific investigative responsibilities requiring unique skills and training such as the Homicide Unit, Domestic Violence and Child Abuse Unit, Fugitive Unit, Sex Offender Registration Unit, Bomb Unit, Intelligence Bureau, Special Investigations Unit and specialized narcotics teams.
- The Victim Assistance Unit provides immediate intervention, support, information, referrals and other assistance to victims of crime, witnesses and/or their families including incidents of non-criminal stark misfortune in which the Denver Police Department responds.

The **Special Operations** program goal to promote public safety through traffic enforcement, security, and education and includes specialized units within the Police Department. Key activities include managing the following:

- Traffic Operations Bureau, which is responsible for traffic enforcement, safety and control. It also investigates accidents and coordinates and supervises permitted special events and parades and manages the Photo Traffic Enforcement program.
- Traffic Investigations Bureau investigates fatal and serious bodily injury traffic accidents, hit and run accidents, police accidents, pursuits and vehicular eluding cases.
- The **Photo Traffic Enforcement** program consists of two components: Photo Radar and Photo Red Light. The Photo Radar program endeavors to reduce speeding in neighborhoods and around schools, to increase traffic safety, and to reduce accidents and injuries. The Photo Red Light program seeks to reduce red light violations thereby improving traffic safety. The program allows the City to detect and photographically record red light violations on multiple lanes through signal controlled intersections. The program currently enforces four intersections.
- The Juvenile Bureau, which includes the police portion of the Safe City Curfew Program.
- The Headquarters Security/Information Desk provides citizen assistance and maintains building security at the Police Administration Building. The Mayor's Executive Security Unit staffs the Mayor 24 hours a day, seven days per week.
- The **Denver International Airport Police Bureau** manages the police presence at DIA, which includes uniform patrol officers and plainclothes detectives. The Bureau also manages the officer response to airport security. This includes the enforcement of Federal Aviation Administration (FAA) regulations, city ordinances, and state and federal statutes. It maintains and updates emergency plans, and participates in disaster exercises.

Strategic Initiatives

Patrol

- Implement one Level One Problem Solving Project (PSP) per district. A Level One PSP is a top priority issue where districts can focus resources in targeted areas to enhance quality of life issues.
- Implement crime awareness/prevention practices and strategies through partnerships with community groups.
- Utilize community policing strategies and engage communities to increase their understanding of safety and their satisfaction with the police and to cultivate strong partnerships within the community.

- Increase Business Watch locations in each district by a minimum of ten additional Business Watch locations.
- Reduce gang violence and crime through gun recovery and other activities that lead to a reduction in aggravated assaults.

Investigations

- Enhance investigations to solve more crime and remove career criminals and violent offenders from the community.
- Maintain non-compliant sex offenders below 9 percent by ensuring registration by offenders.
- Increase successful location and apprehensions of cold case fugitives by utilizing enhanced DNA technology and assignment of additional personnel during times when they become available.
- Reduce violent crime related to licensed liquor establishments by increasing the number of enforcement operations conducted and concentrating efforts in areas with the highest number of offenses.

Special Operations

- Decrease accidents citywide by increasing use of photo radar, participation in Alive @ 25 Programs and studies of top ten accident sites.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Patrol				
Number of Burglary DNA samples submitted for analysis	302	192	259	251
Total Part 1 Crime	24,664	23,987	25,914	24,855
Total Part 2 Crime	14,771	12,641	11,440	12,951
Investigations (Safety)				
Number of officer accidents per 100,000 miles	2.23	1.97	1.72	1.97
Number of fugitive arrests	802	680	538	673
Special Operations				
Number of Business Watch locations	299	225	235	295
Issuance rate on photo radar citations	68.4%	82.1%	77.8%	76.1%
Number of citations for speed, signal control and careless driving	100,344	99,561	83,833	94,579
Number of school zone citations	14,438	11,056	6,611	10,701
Number of traffic accidents	20,767	22,242	23,355	22,121
Number of DUI arrests	4,043	3,276	3,084	3,468

Performance Context

- **Part I crimes** are serious crimes that occur with regularity in all areas of the United States and are likely to be reported to the police. As such, they provide useful information for analyzing the rates of different types of crime in different communities. Part I crimes include homicide, sexual assault, robbery, aggravated assault, arson, larceny, burglary and auto theft.

Police Department-Operations

3512000

- **Part II crimes** have a significant impact on communities. Because there are many categories of Part II crimes, the City and County of Denver has categorized these offenses into logical groups and report related crime data at the category level, which includes other crimes against persons, public disorder crimes, drug and alcohol offenses, white collar crimes, and all other crimes.
- **DUI arrests** are directly impacted by grant funds for special DUI enforcement. The 2010 actuals were negatively impacted by the loss of grant funds.
- Factors that have contributed to the estimated reduction in the **number of citations** include, but are not limited to, the loss of grants that specifically focus on school zones and speed, and the addition of enhanced warning signs in school zones which remind drivers to reduce their speed.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$144,159,606	\$140,425,522	\$150,038,865	\$9,613,343	6.8%
Services and Supplies	2,951,973	4,559,997	4,696,976	136,980	3.0%
Capital Equipment	34,370	0	291,710	291,710	0.0%
Internal Services and Misc.	<u>6,867</u>	<u>21,681</u>	<u>27,549</u>	<u>5,868</u>	<u>27.1%</u>
	\$147,152,819	\$145,007,200	\$155,055,100	\$10,047,901	6.9%
General Fund by Activity					
Deputy Chief Operations	\$444,686	\$396,987	\$458,072	\$61,085	15.4%
Patrol/Districts	94,705,124	87,982,478	93,516,366	5,533,888	6.3%
Special Operations Division	11,939,479	13,977,189	14,978,125	1,000,936	7.2%
Investigations	26,693,773	29,401,816	32,281,230	2,879,415	9.8%
Airport	13,030,702	10,523,710	11,060,193	536,483	5.1%
Photo Traffic Enforcement	<u>339,051</u>	<u>2,725,020</u>	<u>2,761,114</u>	<u>36,094</u>	<u>1.3%</u>
	\$147,152,819	\$145,007,200	\$155,055,100	\$10,047,901	6.9%
Special Revenue Fund by Activity (Estimated)					
Investigations (Safety)	\$3,706,041	\$4,257,076	\$4,068,938	(\$188,138)	(4.4%)
Patrol	<u>1,045,211</u>	<u>1,119,424</u>	<u>418,150</u>	<u>(701,274)</u>	<u>(62.6%)</u>
	\$4,751,252	\$5,376,500	\$4,487,088	(\$889,412)	(16.5%)
Total Program Expenditures	\$151,904,071	\$150,383,700	\$159,542,188	\$9,158,489	6.1%
Personnel Complement					
General Fund (Budgeted)					
Deputy Chief Operations	13.00	3.00	3.00	0.00	0.0%
Patrol/Districts	883.00	901.00	903.00	2.00	0.2%
Special Operations Division	140.00	132.00	125.00	(7.00)	(5.3%)
Investigations	279.00	263.00	272.00	9.00	3.4%
Airport	101.00	101.00	101.00	0.00	0.0%
Photo Traffic Enforcement	<u>14.50</u>	<u>18.50</u>	<u>18.50</u>	<u>0.00</u>	<u>0.0%</u>
	1,430.50	1,418.50	1,422.50	4.00	0.3%

Police Department-Operations

3512000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Special Revenue Fund (Estimated)					
Investigations (Safety)	26.36	29.71	31.81	2.10	7.1%
Patrol	<u>0.83</u>	<u>3.13</u>	<u>0.17</u>	<u>(2.96)</u>	<u>(94.6%)</u>
	27.19	32.84	31.98	(0.86)	(2.6%)
Total Personnel Complement	1,457.69	1,451.34	1,454.48	3.14	0.2%
Revenue					
General Fund					
Misc. General Government	\$766,059	\$0	\$259,300	\$259,300	0.0%
Internal Svc & Indirect Charges	16,986,195	13,687,000	15,542,900	1,855,900	13.6%
Highway Users Trust Fund	354	0	0	0	0.0%
Fines and Forfeits	<u>4,373,400</u>	<u>8,261,400</u>	<u>8,361,400</u>	<u>100,000</u>	<u>1.2%</u>
	\$22,126,008	\$21,948,400	\$24,163,600	\$2,215,200	10.1%

Significant Budget Changes by Program

Agencywide

- An increase of \$7,184,900 in personnel services due to compensation increases in the collective bargaining agreement through 2012.
- An increase of \$536,500 and 4.0 FTE in personnel services due to the net transfer of staff from Police Administration.
- An increase of \$450,000 in personnel services for leave payouts to uniform officers, due to requiring officers to take time off instead of being paid for excess accrued sick leave. The 2011 savings for this initiative was \$1,300,000 and is \$850,000 in 2012.
- An increase of \$224,800 in personnel services for officer compensated time and specialty pay to better align budget with actual expenditures.
- A continued savings of \$5,000,000 in personnel services due primarily to implementing recommendations from the Strategic Resource Alignment study recently completed for the Safety agencies.
- A net decrease of \$889,400 and 0.86 FTE in the special revenue funds, due primarily to changes in grant program funding between 2011 and 2012. For more detail, please see the Special Revenue Fund section in the budget book.

Patrol

- An increase of \$136,700 in personnel services due to a decrease in the savings from 2011 for officers taking unpaid military leave or one-year voluntary leave without pay. In 2011 this savings was \$486,700, and in 2012 the savings is \$350,000.
- A continued savings of \$3,526,300 in personnel services and \$378,600 in services and supplies due to no academy classes being scheduled in 2012.
- A net revenue increase of \$1,855,200 in indirect charges that includes \$1,194,200 transferred from Police Administration as a result of aligning expenditures and revenues for billable police services and an additional \$661,000 due primarily to increases in officer compensation.

- A revenue increase of \$259,300 for continuation of grant funding that reimburses DPD for three officers. This revenue was previously budgeted in Police Administration.

Investigations

- An increase of \$291,700 in capital equipment for the first year lease-purchase cost to replace crime lab equipment such as microscopes and mass spectrometers.
- An increase of \$171,000 in services and supplies due to moving the Sexual Assault Nurse Examiner (SANE) contract from Police Administration.

Special Operations

- A revenue increase of \$3,828,000 in Photo Enforcement due to increasing weekday Photo Radar shifts around schools and parks and to provide weekend shifts to increase enforcement in construction zones. This includes an increase of \$1,864,000 in both 2011 and 2012.

The budgeted vacancy savings is \$93,670. The budgeted furlough savings is \$94,985.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund (01010-3512000)		
Crime lab equipment lease	1	Replacement

Safety

Fire Summary

3520000

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Fire Administration	\$22,177,759	\$23,039,000	\$24,456,600
Fire Operations	82,751,005	88,971,000	92,439,000
Total	\$104,928,764	\$112,010,000	\$116,895,600
Expenditures			
Personnel Services	\$99,493,030	\$105,641,125	\$110,011,107
Services and Supplies	3,088,097	4,031,075	4,026,991
Capital Expenditures	74,850	83,740	94,000
Internal Services & Misc.	2,272,787	2,254,060	2,763,502
Total General Fund	\$104,928,764	\$112,010,000	\$116,895,600
Special Revenue Funds			
Fire	\$536,565	\$185,000	\$185,000
Total Special Revenue Funds	\$536,565	\$185,000	\$185,000
Personnel Complement			
Permanent Full-Time Civilian	40.0	27.0	26.0
Permanent Full-Time Uniform	916.0	931.0	929.0
Total Personnel Complement	956.0	958.0	955.0

Safety

Fire Departmental Summary

Mission

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

Executive Overview

The Denver Fire Department protects the Denver community and its citizens by providing emergency medical and fire services. It also conducts a variety of prevention efforts and public education programs to promote fire safety and emergency preparedness throughout the community. The Department is organized into two sections, Fire Administration and Fire Operations, that are further broken out into six divisions: Administration, Fire Prevention Bureau and Investigations, Technical Services, Safety and Training, Suppression (Operations), and Airport Fire and Rescue. It operates thirty-four (34) fire stations, which include Intergovernmental Fire Service Agreements with the cities of Glendale and Sheridan as well as the Skyline neighborhood district.

Services are provided through the following programs (please refer to the Program Inventory for program descriptions):

- Administration
- Fire Operations Support
- Fire Prevention and Investigations
- Fire Suppression/Emergency Response

Departmental Strategies and Initiatives

- Recruit and retain a diverse, effective workforce by instituting policies and procedures that enhance employee morale and developing a recruiting and staffing plan that includes determining an effective working strength and places greater emphasis on outreach, marketing, and recruiting efforts.
- Working with internal and external stakeholders to develop an ongoing and inclusive diversity, education and awareness program to enhance mutual respect and acceptance of the Fire Department and the public.
- Working in partnership with related organizations to maximize our grants management submissions.
- Develop and implement a disciplinary matrix in conjunction with the Manager of Safety's Office and the Disciplinary Advisory Group (D.A.G.).
- Develop regional plans to address emergency service requirements and leverage existing resources through partnerships to reduce the shared risks from terrorism and/or manmade and natural hazards including improvements to the Department's Wildland Firefighting Program.
- Enhance communication throughout the Department by establishing a web-based standardized information system, implementing administrative actions to improve and maintain timely and accurate communication, and developing more user-friendly interactive communication tools.
- Implement a consistent and efficient inspection program by instituting monthly pro-rata targets to provide a more reliable process for our business partners throughout the City.
- Develop and maintain a records retention system to enhance operational efficiency.
- Adhere to nationally recognized guidelines relating to fire dispatch, turnout times, and corresponding response times.

Agency Description

Fire Administration provides executive management as well as administrative and support services for the Denver Fire Department.

Program Descriptions

Administration includes primary activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, warehouse management and financial management, including budgeting and accounting.

The **Fire Operations Support** program goal is to provide effective support functions unique to the Fire Department. Primary activities include the following:

- Facility Maintenance is responsible for the maintenance of all Fire Department facilities.
- Fire Dispatch assigns personnel and equipment to fires and other emergency situations.
- Fleet Management purchases and maintains all motorized Fire equipment, miscellaneous tools, and all breathing apparatuses.
- The Line Shop maintains, installs, and services radios, electrical, and electronic equipment.
- Training provides new firefighter training and continuing education to all tenured firefighters. The Division administers curriculums, video training, annual physicals, in-service training, research, and a physical fitness/wellness program.

The **Fire Prevention and Investigations** program goal is to address safety through decreasing the incidence and severity of fire, explosion, release of hazardous substances, and through ensuring safety at places of public assembly. Fire Prevention efforts ensure compliance with codes and standards before construction or installation of built-in safeguards, including sprinkler and fire alarm systems. The Bureau's primary activity is code enforcement, through the legal framework established by the Denver Fire Code, via the following activities:

- Plan Review examines building plans and specifications to ensure that fire safety standards are met before construction is completed and the building is occupied.
- Fire Safety Inspections provides inspections, including enforcement for discovering and correcting non-complying issues that pose a threat to life and property from fire, explosion, and release of hazardous substances. This activity also includes managing the Department-wide program of fire safety inspections in commercial occupancies.
- Fire Safety Permits issues and conducts inspections in connection with occupancy permits; pyrotechnics; fire safety permits for storage and use of hazardous substances; and special event permits.
- Fire Safety Licensing oversees a program to qualify, register and license individuals who install and maintain fire safety systems.
- Investigations identifies the origin and cause of all fires, collects evidence, interviews witnesses and suspects, and aids in criminal prosecution.

Strategic Initiatives

- Update Fire Facilities Master Plan and pursue land to build fire houses and required support facilities to address the needs of new communities built within the City limits (Lowry/Northfield Fire Stations).

- Provide a full scale wellness program and encourage members to participate in various wellness activities and conduct wellness/fitness evaluations to promote a healthy lifestyle and safe work environment.
- Revise directives and operational guidelines to ensure information is current and immediately available via electronic format.
- Provide continuing education and training to meet industry recommendations and to ensure our firefighters continue to perform at the highest, safest, and most professional level.
- Promote diversity by addressing recruiting activities and continuing to monitor progress.
- In conjunction with Safety Administration, complete the Discipline Advisory Group process for the Denver Fire Department to ensure discipline policies and guidelines are fair, consistent and efficient and that they promote trust and respect within the Fire Department as well as the community it serves.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Fire Prevention and Investigations				
Number of plan reviews	7,634	8,017	8,200	8,310
Percent of plan reviews completed in 10 days	88%	96%	97%	98%
Number of orders to comply issued by the Fire Prevention and Investigations Division	2,714	3,461	3,300	3,500
Percent of annual inspections completed	95%	92%	99%	100%
Fire Operations Support				
Number of recruiting sessions held	97	132	115	115
Number of academy classes held	0	1	2	2
Number of workers' compensation claims	168	127	120	110
Percent of members completing a wellness/fitness evaluation	64%	70%	80%	90%
Percent of front-line apparatus available at any time	85%	84%	84%	84%

Performance Context

- **Plan reviews** are performed by Fire Prevention personnel to ensure that buildings are in compliance with standards that affect life safety and protection of the building from fire. For 2010, the number of plan review projects increased but tended to be smaller in scope.
- Fire Prevention issues **orders to comply** when a business does not comply with the Fire Code.
- The **academy class** held in 2010 was for the Sheridan recruits. Denver entered into an intergovernmental agreement with the City of Sheridan to provide fire protection services.
- A **wellness program** was implemented in 2009 to promote a safe work environment and address concerns surrounding heart attacks, blood pressure, weight maintenance, and other health issues. Since the implementation of the program, approximately 70 percent of employees have completed wellness/fitness evaluations to assess health and review recommended wellness programs. The effort was further enhanced with an industry changing annual fire ground performance evaluation that transformed the focus of operations from pure speed of action to deliberate, cognitive, considered, purpose of action, thus promoting the safety and efficiency of responders and ensuring the delivery of the highest level of service to our citizens.
- **Front-line apparatus** can be “out of service” for repairs and preventative maintenance.

Fire Department-Administration

3521000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$17,592,844	\$17,663,967	\$18,524,138	\$860,171	4.9%
Services and Supplies	2,286,277	3,107,973	3,107,960	(13)	(0.0%)
Capital Equipment	25,850	13,000	61,000	48,000	369.2%
Internal Services and Misc.	2,272,787	2,254,060	2,763,502	509,442	22.6%
Budget Savings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$22,177,759	\$23,039,000	\$24,456,600	\$1,417,600	6.2%
General Fund by Activity					
Fire Prevention	\$6,739,433	\$7,235,692	\$6,141,640	(\$1,094,052)	(15.1%)
Technical Services	5,614,714	5,266,975	5,551,130	284,155	5.4%
Administration Services	5,429,215	5,783,306	5,945,396	162,090	2.8%
Safety and Training	1,387,713	1,623,668	1,795,812	172,144	10.6%
Arson	0	0	1,550,169	1,550,169	0.0%
Fleet Management	<u>3,006,682</u>	<u>3,129,359</u>	<u>3,472,453</u>	<u>343,094</u>	<u>11.0%</u>
	\$22,177,759	\$23,039,000	\$24,456,600	\$1,417,600	6.2%
Special Revenue Fund by Activity (Estimated)					
Fire Operation Support	\$504,212	\$150,000	\$150,000	\$0	0.0%
Fire Prevention/Investigations	<u>32,352</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.0%</u>
	\$536,565	\$185,000	\$185,000	\$0	0.0%
Total Program Expenditures	\$22,714,324	\$23,224,000	\$24,641,600	\$1,417,600	6.2%
Personnel Complement					
General Fund (Budgeted)					
Fire Prevention	62.00	60.00	46.00	(14.00)	(23.3%)
Technical Services	45.00	43.00	41.00	(2.00)	(4.7%)
Administration Services	28.00	22.00	19.00	(3.00)	(13.6%)
Safety and Training	12.00	11.00	11.00	0.00	0.0%
Arson	0.00	0.00	14.00	14.00	0.0%
Fleet Management	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.0%</u>
	165.00	154.00	149.00	(5.00)	(3.2%)
Total Personnel Complement	165.00	154.00	149.00	(5.00)	(3.2%)
Revenue					
General Fund					
Use Charges	\$134,791	\$141,500	\$141,500	\$0	0.0%
Misc. General Government	2,011,891	12,000	12,000	0	0.0%
Licenses and Permits	1,756,038	1,545,000	1,655,000	110,000	7.1%
Internal Svc & Indirect Charges	500,142	300,000	300,000	0	0.0%
Fees	1,975,385	1,900,000	1,900,000	0	0.0%
Charges for Services	<u>2,712,717</u>	<u>4,301,500</u>	<u>4,301,500</u>	<u>0</u>	<u>0.0%</u>
	\$9,090,964	\$8,200,000	\$8,310,000	\$110,000	1.3%

Significant Budget Changes by Program

Fire Administration

- An increase of \$936,200 in personnel services due to compensation increases in the collective bargaining agreement through 2012.
- An increase of \$314,300 in internal services due to increased costs in workers' compensation.
- An increase of \$22,000 in internal services due to the addition of payments to the Public Works Fleet Management Division for a new fleet software package.
- A decrease of \$198,300 and 2.0 FTE due to the transfer of two positions from Fire Administration to Fire Operations.
- A decrease of \$113,200 and 1.0 FTE due to the abolishment of a vacant stockroom supervisor. This includes a savings of \$48,500 in 2011 and \$64,700 in 2012. The duties of this position have been reassigned to other positions.
- A decrease of \$98,800 and 1.0 FTE due to the abolishment of a vacant uniform public information officer position. The duties of this position have been assumed by other positions.

Fire Operations Support

- An increase of \$107,300 and 1.0 FTE due to the addition of a uniform lieutenant position. The position will be assigned to the Warehouse Inspections Unit of the Hazardous Materials Inspection group. This position is covered by additional inspection revenue.
- An increase of \$174,000 in internal services due to increased fleet maintenance costs.
- A decrease of \$197,600 and 2.0 FTE due to the abolishment of a vacant uniform carpenter and a uniform recruiter position. The duties of these positions have been assumed by other positions.

The budgeted vacancy savings is \$35,231. The budgeted furlough savings is \$37,467.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Vehicle Lift	1	Replacement
Miscellaneous minor equipment		Replacement
Planned Fleet Replacement (11804-5053000)		
Aerial Fire Truck	1	Replacement
Pumper Fire Truck	2	Replacement
Hybrid Sedan	6	Replacement
Hybrid SUV	2	Replacement

Safety

Fire Department-Operations

3522000

Agency Description

Fire Operations implements and manages fire suppression and emergency response services for the City and County of Denver, the cities of Glendale and Sheridan and the Skyline neighborhood district.

Program Descriptions

The **Fire Suppression and Emergency Response** program goal is to extinguish all fires and respond to calls for medical assistance, hazardous materials incidents, automobile accidents, and other emergencies. Primary activities include the following:

- Fire Suppression and Emergency Response responds to all emergency calls for service to those citizens who live in, work in, and visit the jurisdictions serviced by the Denver Fire Department. Types of emergency calls include all incidents involving fires, emergency medical services, and a wide variety of rescues.
- Airport Emergency Response and Fuel Inspections provides emergency services at the Denver International Airport and the surrounding area. These duties include aircraft accident mitigation, evacuation and rescue, fire suppression, emergency medical services (EMS), hazardous materials response, fire prevention and inspections, and training related to Federal Aviation Administration regulations Part 139 and Denver Fire Department requirements. Airport Fuel Inspectors physically inspect all fueling facilities and fuel trucks in addition to providing constant overview of all fueling operations at the airport.
- Intergovernmental assistance (mutual aid) is provided to jurisdictions outside the city limits when additional emergency resources are required to efficiently sustain structural fire protection and emergency service needs.
- Special Operations manages technical fire operations involving acts of terrorism response/mitigation, structural and trench collapse, all releases of hazardous and potentially hazardous substances, underwater rescue, and decontamination incidents.

Strategic Initiatives

- Review current response matrix to enhance fire response to all emergency incidents.
- Analyze current overtime policies and internal business processes to ensure prudent fiscal management.
- Participate in regional Homeland Security planning, training, and exercises to enhance response capabilities for firefighting, hazardous materials response, and Urban Search and Rescue.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Fire Suppression and Emergency Response				
Total number of responses by the Department	89,797	80,463	79,500	82,000
Total number of fires extinguished by the Department	1,904	2,087	2,153	2,000
Percent of calls within the 60-second turnout time	57%	61%	90%	95%
Percent of calls within 4-minute response time	84%	83%	85%	90%
Number of mitigation of hazardous material incidents	2,574	2,483	2,577	2,550

Performance Context

- The Denver Fire Department (DFD) is anticipating an increase in the **number of responses** mainly due to increases in the City’s population and types of emergency incidents (methamphetamine labs, hazmat spills, bomb threats, etc.).
- **Percent of calls within a 60-second turnout time and within a 4-minute response time** includes all emergency response calls received by DFD. Turnout time is the time from when the unit is assigned to the time the unit is en route. The total response time includes the time from when the apparatus is en route until the apparatus has arrived on scene.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$81,900,185	\$87,977,158	\$91,486,969	\$3,509,811	4.0%
Services and Supplies	801,819	923,102	919,031	(4,071)	(0.4%)
Capital Equipment	49,000	70,740	33,000	(37,740)	(53.4%)
Internal Services and Misc.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$82,751,005	\$88,971,000	\$92,439,000	\$3,468,000	3.9%
General Fund by Activity					
Suppression	\$71,602,318	\$75,703,396	\$78,375,872	\$2,672,476	3.5%
Recruits	0	1,200,000	1,266,000	66,000	5.5%
Wildland Operations	0	0	38,150	38,150	0.0%
Airport	<u>11,148,686</u>	<u>12,067,604</u>	<u>12,758,978</u>	<u>691,374</u>	<u>5.7%</u>
	\$82,751,005	\$88,971,000	\$92,439,000	\$3,468,000	3.9%
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Suppression	692.00	705.00	707.00	2.00	0.3%
Airport	<u>99.00</u>	<u>99.00</u>	<u>99.00</u>	<u>0.00</u>	<u>0.0%</u>
	791.00	804.00	806.00	2.00	0.2%
<u>Revenue</u>					
General Fund					
Misc. General Government	\$12,153	\$0	\$0	\$0	0.0%
Internal Svc & Indirect Charges	11,243,806	12,152,500	12,820,000	667,500	5.5%
Charges for Services	<u>238,254</u>	<u>110,000</u>	<u>110,000</u>	<u>0</u>	<u>0.0%</u>
	\$11,494,213	\$12,262,500	\$12,930,000	\$667,500	5.4%

Significant Budget Changes by Program

Fire Suppression/Emergency Response

- An increase of \$4,662,800 in personnel services due to compensation increases in the collective bargaining agreement through 2012.

Fire Department-Operations

3522000

- An increase of \$198,300 and 2.0 FTE due to the transfer of two positions from Fire Administration to Fire Operations.
- A decrease of \$1,500,000 in personnel services due to removal of the budget for the one-time payment of 52 hours of sick leave to all uniform Firefighters. Per the 2009 memorandum of understanding, the City added a bank of 52 hours of sick leave to all uniform Firefighters. The 52 hours were paid out and the one-time payment was removed from the budget for 2012.
- A revenue increase of \$667,500 in payments from Denver International Airport due to compensation increases in the collective bargaining agreement through 2012. Denver International Airport provides reimbursement to the City for the fire services provided at the airport.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$1,057.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Miscellaneous minor equipment		Replacement

Safety

Undersheriff Summary

3530000

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Undersheriff Administration	\$7,115,125	\$5,930,900	\$6,867,100
Undersheriff Operations	86,402,148	91,391,227	96,589,800
Total	\$93,517,273	\$97,322,127	\$103,456,900
Expenditures			
Personnel Services	\$74,358,307	\$75,046,553	\$81,295,861
Services and Supplies	17,634,494	20,733,654	20,551,461
Capital Expenditures	0	80,000	48,514
Internal Services & Misc.	1,524,473	1,461,920	1,561,064
Total General Fund	\$93,517,273	\$97,322,127	\$103,456,900
Special Revenue Funds			
Undersheriff	\$4,655,582	\$6,260,803	\$3,796,411
Total Special Revenue Funds	\$4,655,582	\$6,260,803	\$3,796,411
Personnel Complement			
Permanent Full-Time Civilian	145.5	164.8	165.8
Permanent Full-Time Uniform	736.0	730.0	732.0
Other Full-Time Equivalents	0.0	0.0	0.0
Special Revenue Funds	31.0	17.5	20.0
Total Personnel Complement	912.5	912.3	917.8

Safety

Undersheriff Departmental Summary

Mission

To provide public safety and security for the community by ensuring care, custody, transportation and reentry services for detainees and by operating safe, secure, efficient and humane facilities that adhere to Federal, State and local laws.

Executive Overview

The Undersheriff Department manages two jails and one community corrections facility, processes court-ordered civil actions, and provides security for Denver's district and county court system. It is the largest Sheriff Department in the State of Colorado and is responsible for the care, custody and transport of prisoners for the City and County of Denver. The Department is divided into two agencies: Undersheriff Administration, which provides overall policy direction and management of the department; and Undersheriff Operations, which operates and maintains the detention facilities, manages inmate programs and services, and operates the Vehicle Impound Facility.

Services are provided through the following programs:

- Administration
- Care and Custody of Inmates (Security)
- Care and Custody of Inmates (Medical)
- Community Service Programs
- Court Services
- Sheriff Operations Support
- Vehicle Impound Operations

Departmental Strategies and Initiatives

- Provide a safe and secure environment for staff and for inmates by maintaining American Correctional Association and National Commission on Correctional Health accreditation and by reducing jail violence and suicide attempts.
- Foster and improve community relations efforts.
- Efficiently administer City and County criminal justice services by proactively managing inmate medical services, seeking future funding for grant programs that will expire in 2011.
- Continue enhancing operations at the new VanCise-Simonet Denver Detention Center that opened in April, 2010, and complete construction at the Denver County Jail that includes demolishing older, obsolete buildings to make room for new facilities.
- Reduce recidivism by creating and continuing successful Life Skills Programs, Mental Health Program initiatives and Community Transition Programs.
- Continue developing programs to address the changing demographics of the inmate population, including the increase of inmates with mental health issues and older and transgender inmates.

Agency Description

Undersheriff Administration provides executive management for the Denver Sheriff Department (DSD) and manages the administrative functions for the Undersheriff. Administration contributes to an efficient criminal justice system by providing overall management of the DSD, including Denver's correctional facilities. Administration includes key activities such as policy development and policy direction; establishment of agency goals and objectives; marketing and communication, including media relation & public outreach; and financial management, including budgeting, accounting and purchasing.

Additionally, Sheriff Administration collects inmate processing fees, manages grants, and provides technology support and guidance for the entire department.

Program Descriptions

The **Sheriff Operations Support** program goal is to provide resources unique to operating and maintaining a correctional facility and a vehicle impound lot. Primary activities include the following:

- **Training** develops implements and manages training programs for Denver Sheriff Department employees, including recruits, deputy sheriffs and security specialists
- **Resource Development** performs background checks on all deputy sheriff applicants and maintains the National Crime Information Center (NCIC). This section also performs internal and civil liabilities investigations and manages the internal affairs unit and jail management system (JMS) as well as the department's timekeeping and scheduling system.
- Other program activities include overseeing the contract for inmate medical services with the Denver Health Medical Center and managing the employee counseling contract.

Strategic Initiatives

- Enhance use of technology advancements, including web information and visitation site for online booking of inmate visits, online inmate search, video visitation and other inmate and visitor needs.
- Support the Mayor's initiatives of Peak Performance by continuing the DSD Data Analysis Workgroup and using the intuitive Oracle Business Intelligence Program.
- Complete the implementation of the DSD Community Relations Unit to enhance public trust and confidence.
- Continue Juvenile and Adult Inmate Work Programs that provide essential community services, such as graffiti removal and neighborhood clean up. Deployment of these crews benefits both the inmates and residents and conserves City resources.
- Achieve the Triple Crown Award by maintaining DSD's American Correctional Association (ACA) Accreditation, the National Commission on Correction Health Care (NCCHC) Accreditation and obtaining the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation in 2012.
- Decrease time for Internal Affairs Investigations and implement the Discipline Advisory Group Standing Committee recommendations.

- Decrease health care costs by increasing cost recovery rates from public and private health insurers and by proactively managing inmate medical services.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Administration				
Percent of mandatory ACA standards met	100%	100%	100%	100%
Percent of non-mandatory ACA Standards met	93.0%	97.6%	94.5%	97.0%
Number of recruitment and community events attended by DSD staff	123	105	111	117
Recruit graduation rate	100%	83%	90%	90%
Number of total training hours	22,658	32,274	26,700	26,700
Percent of staff trained – in service	70%	54%	60%	60%
Number of public complaints about access to visits	8	8	12	12
Number of visits scheduled – County Jail	45,611	21,578	21,578	21,578
Number of visits scheduled – DDC	N/A	4,693	4,693	4,700
Sheriff Operations Support				
Average number of days for case processing (Internal Affairs; excluding cases referred out)	51.7	106.2	115.0	110.0

Performance Context

- Sheriff Deputies attend **community events** to foster open and effective communication within the community and to seek new recruits in a way that promotes diversity, leadership, and best practices through collaboration, partnerships and staff participation. DSD participation in community events is also a way to educate the community regarding the role, function and services of the Sheriff Department within the City and County of Denver.
- The department’s goal is to ensure that a minimum of 60 percent of deputies receive **40 hours of training** each year and includes topic areas such as the emergency plan, inmate transportation security, suicide prevention, use of force, firearms, and CPR and first aid, etc. In 2010, additional training was required due the opening of the new Downtown Detention Center.
- The number of **Denver County Jail visits** dropped in 2010 because 800 inmates transferred from the County Jail to the Downtown Detention Center (DDC) when it opened and due to implementation of video visitation.
- The **average number of days for case processing** has increased significantly due reallocating staff from the Internal Affairs Bureau, resulting in a higher caseload assigned to each officer.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$5,571,628	\$4,239,597	\$5,097,746	\$858,149	20.2%
Services and Supplies	361,364	480,425	445,132	(35,293)	(7.3%)
Capital Equipment	0	0	10,000	10,000	0.0%
Internal Services and Misc.	1,182,133	1,210,878	1,314,222	103,344	8.5%
Budget Savings	0	0	0	0	0.0%
	\$7,115,125	\$5,930,900	\$6,867,100	\$936,200	15.8%

Undersheriff-Administration**3531000**

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 Section	\$4,416,417	\$3,828,822	\$4,121,377	\$292,555	7.6%
Training	1,020,000	585,875	850,286	264,411	45.1%
Resource Development	<u>1,678,707</u>	<u>1,516,203</u>	<u>1,895,437</u>	<u>379,234</u>	<u>25.0%</u>
	\$7,115,125	\$5,930,900	\$6,867,100	\$936,200	15.8%
Special Revenue Fund by Activity (Estimated)					
Administration	\$533,177	\$514,400	\$519,500	\$5,100	1.0%
Sheriff Operations Support	<u>87,994</u>	<u>82,800</u>	<u>7,000</u>	<u>(75,800)</u>	<u>(91.5%)</u>
	\$621,172	\$597,200	\$526,500	(\$70,700)	(11.8%)
Total Program Expenditures	\$7,736,297	\$6,528,100	\$7,393,600	\$865,500	13.3%
Personnel Complement					
General Fund (Budgeted)					
Administration Section	42.00	28.00	27.00	(1.00)	(3.6%)
Training	10.00	6.00	9.00	3.00	50.0%
Resource Development	<u>17.00</u>	<u>13.00</u>	<u>15.00</u>	<u>2.00</u>	<u>15.4%</u>
	69.00	47.00	51.00	4.00	8.5%
Special Revenue Fund (Estimated)					
Administration	1.00	1.00	1.00	0.00	0.0%
Sheriff Operations Support	<u>1.00</u>	<u>0.50</u>	<u>0.00</u>	<u>(0.50)</u>	<u>(100.0%)</u>
	2.00	1.50	1.00	(0.50)	(33.3%)
Total Personnel Complement	71.00	48.50	52.00	3.50	7.2%
Revenue					
General Fund					
Use Charges	\$225	\$0	\$0	\$0	0.0%
Miscellaneous Intergovernmental	67,000	0	0	0	0.0%
Misc. General Government	11,994	0	0	0	0.0%
Fees	<u>35,250</u>	<u>30,000</u>	<u>28,000</u>	<u>(2,000)</u>	<u>(6.7%)</u>
	\$114,469	\$30,000	\$28,000	(\$2,000)	(6.7%)

Significant Budget Changes by Program**Agencywide**

- An increase of \$440,100 in personnel services due to compensation increases in the collective bargaining agreement through 2012.

Sheriff Operations Support

- A net increase of \$551,800 and 5.0 FTE due to the net transfer in of staff from Sheriff Operations.

- An increase of \$226,600 in personnel services for overtime compensation, compensated time and uniform leave payouts to better align budget to actual expenditures.
- An increase of \$25,000 in personnel services for background investigators to perform background checks on new employees.
- An increase of \$10,000 in capital equipment to replace the computer that operates the fire range simulator at the training academy.
- An increase of \$92,200 in internal services for vehicle maintenance, fuel and workers' compensation charges.
- A continued savings of \$63,700 in personnel services due to funding the cost of the Critical Incident Training Officer with Inmate Processing Fee funds.
- A net decrease of \$42,000 and 1.0 FTE in personnel services to abolish an administrative support assistant due to the repeal of "I-100".
- A decrease of \$24,000 to convert a deputy sheriff position who prepares department orders to an administrative support assistant. This includes an \$8,000 savings in 2011 and \$16,000 in 2012.
- A decrease of \$28,000 in services and supplies due to one time equipment purchases in 2011.
- A net decrease of \$70,700 and 0.5 FTE in the special revenue funds, due primarily to grant programs ending in 2011. For more detail, please see the Special Revenue Fund section in the budget book.

The budgeted vacancy savings is \$18,648. The budgeted furlough savings is \$21,407.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Miscellaneous minor equipment		Replacement

Agency Description

Undersheriff Operations operates and maintains the County Jail, the Downtown Detention Center (DDC), Court Services and the Vehicle Impound Facility. It also oversees inmate medical services provided by the contract with the Denver Health Medical Center (DHMC). The State provides funding for the Sheriff Department to operate a Community Corrections Program as an alternative to the State Department of Corrections sentencing and as a precursor to acceptance at a community-based program. The Sheriff Department also operates a Work Release Program for sentenced misdemeanants and a Juvenile Offender Work Program.

Program Descriptions

The **Care and Custody of Inmates (Security)** program goal is to provide a safe and secure environment for inmates and staff. The program reduces jail violence and suicide attempts by ensuring that inmates are protected and/or separated from other detainees based on need or behavior. Primary activities include overseeing the populations at the Denver County Jail and the Downtown Detention Center.

- The **Denver County Jail** primarily holds all sentenced males and all pre-sentenced and sentenced female inmates for misdemeanor and City ordinance violations. Sentenced felons are transported to the State Department of Corrections.
- The **Downtown Detention Center (DDC)** is the intake facility for all individuals arrested in Denver. Arrestees are booked, identified and arraigned, then either released on bond or processed for custody. The DDC is also the detention facility for prisoners awaiting trial on felony, misdemeanor, and City ordinance violations.
- **Inmate Programs** reduces recidivism by providing services to inmates that address some the issues in their lives that result incarceration. It includes psychological services; life skills training programs such as GED preparation, and job readiness training; and the Reentry project that assists with the successful transition of incarcerated persons back into the community by working with individuals and their families to build healthy relationships, address substances abuse issues, and facilitate employment and educational opportunities.
- DSD also operates a **Work Release** program for sentenced misdemeanants and a **Community Corrections Program** as an alternative to Department of Corrections sentencing.
- Other key activities include jail maintenance and providing food services for inmates.

The **Care and Custody of Inmates (Medical)** program goal is to efficiently provide quality health care to detainees being held at the County Jail, the DDC, and the Correctional Care Medical Facility (CCMF), which are provided by a contract with the Denver Health and Hospital Authority. Medical services at the County Jail and the DDC provides routine medical care and dispenses prescriptions whereas the CCMF is located at Denver Health Medical Center (DHMC) and provides medical services and evaluations for detainees who need special psychiatric care or who need to be separated from other detainees for medical reasons. Other activities include managing a dialysis program, providing health screenings and offsite medical services.

The **Court Services** program goal is to provide a safe and secure environment within courtroom settings for the public, inmates, and court and jail staff. This program transports incarcerated defendants between trial and detention facilities; transports prisoners to and from institutions designated by the courts, and extradites offenders from other jurisdictions. It also provides security for City, County and District courts and serves warrants and other court orders.

The **Community Services** program goal is to provide activities in the form of services that benefit both the offender and the community as well as reduce the City's cost of housing inmates due to decreased sentence time. The activities in this program also serve community outreach function. Key activities include operating the following:

- Adult Work Offender Program (AWOP) Services — a program allowing low-risk misdemeanants to perform community services such as snow shoveling, graffiti removal, and trash pick up, under the supervision of a Deputy Sheriff. Inmates that participate in this program earn “good-time” credits towards their time served, thus reducing their sentence.
- Juvenile Work Offender Program (JWOP) Services — a program where low-risk youth are allowed under the supervision of a Deputy Sheriff to perform community services in lieu of possible jail time.
- Victim Information and Notification Everyday (VINE) — a victim notification service that informs victims of the status and possible release dates of their incarcerated perpetrators.

The **Vehicle Impound Operations** program goal is to ensure a secure location for abandoned and confiscated vehicles and for vehicles impounded by law-enforcement and other supporting agencies. The program manages the Vehicle Impound Facility (VIF) and removes abandoned vehicles from the streets of Denver, collects fees and charges due on impounded vehicles to cover costs incurred by the City, and maintains auto theft records, repossession and private tow logs for law enforcement agencies. The program manages the intake, storage, security, release and disposal of confiscated or abandoned property.

Strategic Initiatives

- Explore utilizing land at the County Jail to develop an inmate horticulture and urban farm program and use inmate labor to assist with the development of non-profit urban farms throughout Denver as part of the “Denver Seeds” initiative.
- Finalize the implementation of other Prison Industries Programs, in conjunction with the Denver Seeds Mayor’s Initiative and other possible food preparation programs, to serve the community and provide inmate life skills and productive day opportunities.
- Enhance mental health services through psychological and medical programs for special inmate populations including moderate to severe mental health inmates.
- Continue and expand RISE (Recovery in a Secure Environment) treatment and housing units that address co-occurring addictions and repeat DUI offenders to reduce recidivism.
- Implement geriatric programs in order to meet the challenges of changing offender demographics.
- Continue to reduce the inmate average daily population by expanding the Sheriff Home Detention Program and by continuing inmate programs such the Inmate Life Skills Training, re-entry initiatives, and the Serve-Safe program—an educational food service/preparation for inmates.
- Implement a vehicle identification number (VIN) Inspection Program at the Vehicle Impound Facility to increase customer service and create additional revenue.

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Care and Custody of Inmates (Security)				
Inspection ratings from Health Department – Central Kitchen	Pass	Pass	Pass	Pass
Percent of building code violations corrected on time – Denver County Jail	95%	84%	90%	92%
Number of assaults: inmate to inmate	78	72	72	67

Undersheriff-Operations

3532000

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Number of assaults: inmate to staff	17	60	57	54
Number of fights between inmates	195	227	222	210
Average daily population – Denver County Jail	1,926	1,156	822	822
Percent Capacity at County Jail	117%	101%	90%	90%
Average daily population – PADF/DDC	238	942	1,350	1,350
Percent Capacity – PADF/DDC	148%	89%	90%	90%
Average length of stay – Denver County Jail (days)	45.75	44.08	46.0	46.0
Average length of stay – DDC	NA	8.04	13.0	13.0
Number of designated service complaints	53	52	40	35
Inmate Programs				
Recidivism rate	70.1%	71.7%	71.0%	71.0%
Number of inmates involved with GED	755	692	650	625
Number of inmates that graduate with GED	33	28	40	45
Care and Custody of Inmates (Medical)				
Number of founded inmate grievances related to care access	4	14	0	0
Court Services				
Error rate for processing and filing of District Court Warrants	3.6%	4.0%	4.0%	4.0%
Vehicle Impound Operations				
Number of Vehicles Impounded	14,785	13,203	11,600	12,800
Percent of Vehicles Released to Owners	63.6%	64.8%	69.5%	74.0%

Performance Context

- With the opening of the new VanCise-Simonet Denver Detention Center (DDC) in April 2010, pre-trial inmates were moved from the Pre-Arrestment Detention Facility (PADF; which closed when the DDC opened) and the Denver County Jail.
- The new Jail Management System has improved tracking and reporting the **number of assaults**, creating the appearance that these numbers have increased. The new objective classification system, which uses a risk-behavior analysis methodology, determines placement into housing units and has had a positive impact on the number of assaults.
- The **average daily population** at the Denver County Jail and the Pre-Arrestment Detention Facility (PADF) fluctuate significantly between 2009 and 2011 due to the opening of the new VanCise-Simonet Denver Detention Center (DDC) in April 2010. Pre-trial inmates were moved from PADF (which closed when the DDC opened) and the Denver County Jail.
- The number of **inmates participating in the GED program** has decreased due to the program being temporarily placed on hold during the transition period for opening the new Downtown Detention Center in 2010.
- **Processing time** is the amount of time in hours that it takes to book and process an inmate into the jail. It begins the moment an inmate arrives at the jail and continues through the booking process, including any wait time, and is completed once they either are placed into housing or released. This fluctuation is primarily due to the transition to DDC; in 2011, processing times should decrease from familiarity with new system and recognizing system efficiencies.

Undersheriff-Operations

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- **Designated service complaints** are complaints made by members of the public against the Sheriff Department. This could include former inmates or people such as family members who visit inmates.
- The **number of founded inmate grievances related to care access** has decreased due to implementation of the electronic health record module of the Jail Management System (JMS). These grievances are primarily the result of glitches in the manual records system.
- The **error rate for processing District Court Warrants** has been increasing due to increased workload as a result of implementing revisions to the “No Valid Operator License” provision of the DRMC Sections 54-811(10)(20) and 54-813(c).
- The **number of vehicles impounded** has declined primarily due to implementing revisions to the “No Valid Operator License” provision of the DRMC Sections 54-811(10)(20) and 54-813(c), which also resulted in a decrease in the **percent of vehicles released back to their owner**. This law was repealed effective August 1, 2011, and so these measures should begin to increase. The increase to the number of impounds in 2012 is also partially due to adding a deputy sheriff to the Abandoned Vehicle Unit.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$68,786,678	\$70,806,956	\$76,198,115	\$5,391,159	7.6%
Services and Supplies	17,273,129	20,253,229	20,106,329	(146,900)	(0.7%)
Capital Equipment	0	80,000	38,514	(41,486)	(51.9%)
Internal Services and Misc.	342,339	251,042	246,842	(4,200)	(1.7%)
	\$86,402,148	\$91,391,227	\$96,589,800	\$5,198,573	5.7%
General Fund by Activity					
County Jail	\$32,717,552	\$28,580,001	\$28,837,215	\$257,214	0.9%
Court Services	6,328,804	6,144,358	7,383,047	1,238,689	20.2%
Medical Services	13,250,466	14,673,100	14,420,794	(252,306)	(1.7%)
Downtown Detention Center	31,704,322	39,459,213	42,941,088	3,481,875	8.8%
Vehicle Impoundment	2,401,002	2,534,555	2,521,870	(12,685)	(0.5%)
Community Services	0	0	297,848	297,848	0.0%
Inmate Programs	<u>0</u>	<u>0</u>	<u>187,938</u>	<u>187,938</u>	<u>0.0%</u>
	\$86,402,148	\$91,391,227	\$96,589,800	\$5,198,573	5.7%
Special Revenue Fund by Activity (Estimated)					
Care and Custody of Inmates (Security)	\$3,635,205	\$5,462,147	\$3,251,911	(\$2,210,236)	(40.5%)
Court Services	<u>399,205</u>	<u>201,456</u>	<u>18,000</u>	<u>(183,456)</u>	<u>(91.1%)</u>
	\$4,034,410	\$5,663,603	\$3,269,911	(\$2,393,692)	(42.3%)
Total Program Expenditures	\$90,436,558	\$97,054,830	\$99,859,711	\$2,804,881	2.9%
<u>Personnel Complement</u>					
General Fund (Budgeted)					
County Jail	479.50	281.75	276.75	(5.00)	(1.8%)
Court Services	72.00	66.00	72.00	6.00	9.1%
Medical Services	5.00	0.00	0.00	0.00	0.0%
Downtown Detention Center	216.00	463.00	457.00	(6.00)	(1.3%)

Undersheriff-Operations

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Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Vehicle Impoundment	40.00	37.00	36.00	(1.00)	(2.7%)
Community Services	0.00	0.00	3.00	3.00	0.0%
Inmate Programs	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.0%</u>
	812.50	847.75	846.75	(1.00)	(0.1%)
Special Revenue Fund (Estimated)					
Care and Custody of Inmates (Security)	24.00	14.00	19.00	5.00	35.7%
Court Services	<u>5.00</u>	<u>2.00</u>	<u>0.00</u>	<u>(2.00)</u>	<u>(100.0%)</u>
	29.00	16.00	19.00	3.00	18.8%
Total Personnel Complement	841.50	863.75	865.75	2.00	0.2%
Revenue					
General Fund					
Use Charges	\$59,552	\$55,000	\$56,000	\$1,000	1.8%
Misc. General Government	27,480	147,900	149,100	1,200	0.8%
Internal Svc & Indirect Charges	543,569	500,000	410,000	(90,000)	(18.0%)
Fines and Forfeits	47,500	0	0	0	0.0%
Fees	606,865	615,800	622,800	7,000	1.1%
Charges for Services	<u>3,573,159</u>	<u>6,503,500</u>	<u>2,662,400</u>	<u>(3,841,100)</u>	<u>(59.1%)</u>
	\$4,858,125	\$7,822,200	\$3,900,300	(\$3,921,900)	(50.1%)

Significant Budget Changes by Program

Agencywide

- An increase of \$4,605,800 in personnel services due to compensation increases in the collective bargaining agreement through 2012.
- An increase of \$905,000 in personnel services for overtime compensation, compensated time, specialty pay and uniform payouts to better align the budget to actual expenditures.
- A net decrease of \$2,393,700 and 3.0 FTE in the special revenue funds, due primarily to grant programs ending in 2011. For more detail, please see the Special Revenue Fund section in the budget book.

Care and Custody of Inmates (Security)

- An increase of \$372,000 in personnel services to add 6.0 deputy sheriff FTEs to provide security at the Denver Health and Hospital Emergency room.
- An increase of \$365,500 in services and supplies for the security system maintenance contract extension for the Downtown Detention Center and Courthouse. The warranty for the Courthouse expired in 2011 and the DDC equipment warranty will expire in 2012.
- An increase of \$10,000 in services and supplies to contract out testing the HVAC antifreeze loops in the outdoor recreation areas at the DDC.

- An increase of \$20,300 in services and supplies to purchase 45 new and replacement delivery carts that are used to deliver food to inmates.
- An increase of \$5,900 in services and supplies to purchase a portable steam/pressure washer for the central kitchen.
- An increase of \$38,500 in capital equipment to purchase an inventory system for the central kitchen at the County Jail. This is offset by one time capital equipment purchases of \$80,000 in 2011.
- A net decrease of \$551,800 and 5.0 FTE due to the net transfer of staff to Sheriff Administration.
- A decrease of \$109,600 and 2.0 FTE in personnel services due to funding two inmate program positions with alternative funding. This includes a savings of \$36,500 in 2011 and a savings of \$73,100 in 2012.
- A decrease of \$72,000 in personnel services due to converting three deputy sheriff positions to civilian security specialists. This includes a savings \$24,000 in 2011 and \$48,000 in 2012.
- A decrease of \$20,000 in personnel services due to converting a deputy sheriff position who performs work release investigations to an administrative support assistant. This includes a savings of \$4,000 in 2011 and \$16,000 in 2012.
- A decrease of \$64,200 and 1.0 FTE in personnel services to abolish an administrative support assistant III. This includes a savings of \$21,100 in 2011 and a savings of \$43,100 in 2012. The duties of this position will be absorbed by existing staff.
- A decrease of \$175,000 in services and supplies for inmate food, clothing and linens due to a decrease in inmate populations and efficiencies realized after opening the central kitchen.
- A continued savings of \$100,000 in services and supplies due to decreasing the contract for alternative housing. Utilization of this contract has decreased since the Downtown Detention Center opened in 2010.
- A decrease of \$75,000 in services and supplies for storage warehouse expenses. The warehouse lease ends mid 2012. The Department will move items to either a smaller warehouse or city-owned facility.
- An additional temporary revenue increase of \$1,300,000 in 2011 for the contract inmate program. This revenue, along with the original 2011 \$2,515,000 transfer, is budgeted in the Sheriff Regional Services Fund in 2012, which results in the appearance of a revenue decrease of \$3,815,000 in 2012.
- A revenue increase of \$51,100 due to increasing the work release fee charged to inmate/participants to the maximum allowable by the State.

Care and Custody of Inmates (Medical)

- A continued savings of \$600,000 in services and supplies for savings in the contract with Denver Health for inmate medical services and an additional decrease of \$300,000 in 2012. This savings is primarily the result of opening up the new infirmary at the Downtown Detention Center.

Vehicle Impound Operations

- A revenue increase of \$550,000, primarily budgeted in Purchasing, which includes \$100,000 in 2011 and \$450,000 in 2012 to tow abandoned vehicles. This will be offset by an increase of \$93,900 and 1.0 FTE in personnel services to add a deputy sheriff to the Abandoned Vehicle Unit, beginning in the last quarter of 2011.

Undersheriff-Operations

3532000

- A revenue increase of \$60,600 due to loose coin and license plate collection and recovering and selling scrapped vehicles back from the Denver Police and Fire Departments after they have finished using them for training purposes. This includes \$20,300 in 2011 and \$40,300 in 2012.

The budgeted vacancy savings is \$175,213. The budgeted furlough savings is \$133,987.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
Planned Fleet Replacement (11804-5053000)		
Vans	4	Replacement

Other Safety Agencies Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Civil Service Commission	\$1,242,364	\$1,437,300	\$1,536,600
Denver District Attorney	16,876,679	17,819,000	18,108,600
Denver County Court	20,755,239	21,352,000	20,990,500
Office of Emergency Management and Homeland Security	572,540	608,200	594,000
Total	<u>\$39,446,822</u>	<u>\$41,216,500</u>	<u>\$41,229,700</u>
Expenditures			
Personnel Services	\$35,216,821	\$36,653,093	\$36,656,456
Services and Supplies	3,865,775	4,122,114	4,147,835
Capital Expenditures	0	0	0
Internal Services & Misc.	364,226	441,293	425,409
Total General Fund	<u>\$39,446,822</u>	<u>\$41,216,500</u>	<u>\$41,229,700</u>
Special Revenue Funds			
Public Safety - Other	\$10,302,426	\$11,853,268	\$10,710,971
Total Special Revenue Funds	<u>\$10,302,426</u>	<u>\$11,853,268</u>	<u>\$10,710,971</u>
Personnel Complement			
General Fund	468.2	444.7	439.4
Special Revenue Funds	35.6	39.6	31.5
Total Personnel Complement	<u>503.8</u>	<u>484.3</u>	<u>470.9</u>

Other Safety Agencies – Civil Service Commission

Civil Service Commission

1100000

Agency Description

The Denver Civil Service Commission was established in 1904 by City Charter and is an independent agency with specific rules and regulations governed by the City Charter and various court orders. The Commission administers the entry-level and promotional testing, background employment investigations, and disciplinary appeals for the Denver Police and Fire Departments.

Mission

To certify the best qualified candidates for employment and promotions that represent the diversity of the community we serve. This enables the Commission to not only meet but exceed our responsibilities to the Mayor, City Council, Denver Police and Fire Departments, respective unions, employee organizations and the Citizens of Denver. This is accomplished in compliance with the City Charter, Commission rules, equal employment opportunity and fiscal accountability standards.

Program Description

The **Human Resources (Civil Service)** program goal is to administer the testing process for entry-level and promotional classified positions within the Denver Police and Fire Departments to ensure responsible, fair and impartial testing procedures. The Commission is also responsible for contracting with independent hearing officers to hear the disciplinary appeals of Denver police officers and firefighters. Other activities include conducting background checks on applicants and record keeping.

Strategic Initiatives

- Complete scheduled promotional and entry-level testing using best practices to ensure compliance with required standards.
- Provide a diverse applicant pool of qualified candidates for entry-level and promotional opportunities with the Denver Police and Fire Departments.
- Continue to work closely with Police and Fire Administration on the physical requirements that applicants must achieve to avoid injuries in the Academy.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Human Resources (Civil Service)				
On-site weekend testing opportunities per year	2	4	0	4
On-site weekday testing opportunities per year	37	71	0	75
Police and Fire academy classes	1	1	2	2
Police and Fire applicants tested	613	2,054	0	2,250
Public Safety Cadets tested	0	282	0	285

Performance Context

- The performance measure data is driven primarily by scheduled **Fire and Police academies** as well as by City Charter requirements to maintain eligible registers for any potential needs that may arise from turnover within Fire or Police.

Civil Service Commission

1100000

- There have been no Police Academies since 2008. In 2010, the Denver Fire Department had one Fire Academy that merged the Sheridan Fire Department within the Denver Fire Department. The Fire Department is budgeted for two Academy classes in 2011 and two in 2012. The Denver Fire and Police Department's Academy needs require an available and qualified diverse applicant pool. Thus, the Civil Service Commission continues testing and provides multiple opportunities over scheduled months for those seeking career opportunities in these two departments. In 2011, testing was cancelled due to no Police Academy classes.
- Continue to provide testing support for the Public Safety Cadet program. Public Safety Cadets have been hired by the Denver Police and Fire Departments as well as the Sheriff Department.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$884,658	\$973,780	\$1,033,261	\$59,481	6.1%
Services and Supplies	331,439	432,183	472,229	40,046	9.3%
Internal Services and Misc.	<u>26,267</u>	<u>31,337</u>	<u>31,110</u>	<u>(227)</u>	<u>(0.7%)</u>
	\$1,242,364	\$1,437,300	\$1,536,600	\$99,300	6.9%
General Fund by Activity					
Administration	\$1,242,364	\$1,437,300	\$1,536,600	\$99,300	6.9%
Personnel Complement					
General Fund (Budgeted)					
Administration	13.80	14.60	16.25	1.65	11.3%

Significant Budget Changes by Program

Human Resources (Civil Service)

- A temporary budget savings of \$145,000 in 2011, not reflected in the numbers above, that includes \$80,000 in personnel services for on-call investigators and \$65,000 for testing services and supplies due to continued delay of testing and screening of entry-level applicants for the Denver Police Department. Funding for this program has been restored for 2012.
- An increase of \$46,400 and 1.65 FTE in personnel services for partial restoration of on-call investigator hours for background checks.
- An increase of \$40,000 in services and supplies for medical, lab and polygraph services due to the anticipated restoration of Police and Fire academies in 2013. Testing is required in 2012 to conduct classes in 2013.

No vacancy savings is budgeted in 2012. The budgeted furlough savings is \$14,254.

Capital Equipment

None.

Other Safety Agencies – Denver District Attorney

Denver District Attorney

0401000

Office Description

The Denver District Attorney's (DA) Office prosecutes misdemeanor, juvenile and felony cases in County, Juvenile and District Courts; provides assistance to witnesses and victims of crime; and maintains an active community education and crime prevention program. The citizens of the City and County of Denver, as the Second Judicial District, elect the District Attorney as provided by State Statute.

Mission

To professionally and competently prosecute crimes on behalf of the people of the State of Colorado and in doing so, advocate victims' rights; advise and consult in the deterrence and prevention of crime; and ensure the open, even-handed and humane administration of justice.

Program Descriptions

The **District Attorney** program prosecutes crimes on behalf of the people of the State of Colorado and ensures justice is administered fairly. The divisions that support this program are detailed below:

- **Administration** includes key activities such as policy development and policy direction, establishment of agency goals, objectives, purchasing, contract management, IT support, public education and media relations, financial management, including budgeting and accounting and handles all police liaison duties. Attorneys in this division, including the District Attorney and Assistant District Attorney, are on-call 24 hours a day, seven days a week to respond to police-involved shootings, homicides and in-custody deaths. Administration provides legal training to the Denver Police Academy on Colorado criminal statutes and Constitutional Law as well as providing ongoing in-service and specialized training as requested by the Denver Police and Sheriff Departments.
- The **Intake Division** interacts closely with the Police Department in screening and filing criminal complaints. Intake works under strict timelines and provides coverage five days a week.
- The **County Court Division** handles approximately 16,000 cases annually, including alcohol related traffic offenses as well as an extensive caseload of third-degree assault and domestic violence cases. The deputy district attorneys are responsible for prosecutions in six county court courtrooms, including five trial courtrooms and one arraignment courtroom.
- The **Juvenile Court /Juvenile Diversion Division** screens and files all cases in which the suspect/defendant is under the age of 18. First time property offenders who admit their culpability may be diverted into the Juvenile Diversion program. The division handles a large volume of cases involving juveniles charged with possession of a handgun and juveniles charged with sexual offenses and may file cases directly into District Court (violent offenders 14 and over).
- The **District Court Division** handles all felony cases except those routed to the Family Violence Unit, Gang Unit, Drug Court Unit or Economic Crime Unit. There are eight criminal teams in the District Court Division. Each team's courtroom includes three deputy attorneys, a victim advocate, an investigator, and a legal secretary. Teams follow a case from preliminary hearing to sentencing, interacting with police investigators and victims. Also within this division is the Gang Task Force, which investigates gang-related homicides cases through the use of the Grand Jury.
- The **Drug Court Unit** screens, files and prosecutes felony drug possession cases in which defendants are eligible for Drug Court. This unit screens more than 1,800 cases on average and handles approximately 1,225 felonies annually. The Drug Court Unit has a strong treatment and supervision component to help defendants overcome their drug habits and avoid prison.

- The **Gang Unit** consists of prosecutors and investigators with special knowledge and expertise in the area of gangs. This team typically prosecutes felony criminal cases that have gang involvement.
- The **Family Violence Unit (FVU)** screens and prosecutes cases involving all aspects of family violence, including spousal, intimate partner, elderly and child abuse, and child sexual assault. FVU staff is on-call 24 hours a day, seven days a week to respond to child fatalities and provide assistance in investigations of child sexual assault.
- The **Economic Crime Unit (ECU)** investigates and prosecutes complex financial crimes and consumer fraud offenses, including check fraud, mortgage fraud and securities fraud; embezzlement; public corruption; election fraud; and the financial exploitation of the elderly. The unit has emphasized prosecution of crimes against the elderly and crimes committed by organized groups who commit complex financial crimes, including identity and automobile theft. The ECU's intake unit between 10,000 – 11,000 complaints annually from citizens or business. The ECU also staffs, manages and utilizes the two Denver Statutory Grand Juries, who meet on average 30 to 35 times a year respectively.
- The **Appellate Division** is responsible for briefing and arguing cases through the Colorado Court of Appeals and the Colorado Supreme Court and has in the past argued cases in the United States Supreme Court. When the Colorado legislature is in session, this division reviews the constitutionality of every proposed criminal statute or amendment. This division also assists deputies with motions and legal argument preparation and performs emergency research during hearings and trials. It maintains a legislative data bank and updates the office on changes and trends in current case law.
- The **Confiscations Unit** brings civil actions seeking either to seize assets used either in the commission of crime or in support of criminal activities, or to abate an unlawful nuisance. The staff assists in the administration of the Confiscation Fund Board, which allocates funds seized from criminally-obtained assets and handles the requests for the use of those funds by law enforcement. By statute, proceeds from the sale of assets confiscated from criminals can be used for law enforcement equipment and training.
- The **Special Programs Unit** focuses directly on crime prevention and services to victims including:
 - Witness Protection Program – A commitment to protecting victims and witnesses of crime by performing threat assessments, safety planning and emergency relocation assistance in cases where an imminent threat exists.
 - Victims Services Network (VSN) – A national model of collaboration that brings multiple agencies together, both public and private, to more effectively serve victims.
 - Domestic Violence Triage Program – A multi-agency program in which all domestic violence incidents are reviewed to provide immediate intervention and resources. This includes a development of a Family Justice Center for victims and their families.
 - Courtrooms to Classrooms – A partnership with the Denver Public Schools in which staff of the District Attorney's Office mentors 5th grade classes over the course of the school year through the use of curriculum focused on positive decision making.
 - Communities Against Senior Exploitation (CASE) – A national model that provides training and resources to protect seniors from consumer fraud and elder abuse.

Strategic Initiatives

- Continue to aggressively pursue appropriate grant funding to help ensure consistent and high quality levels of service.

- Continue to build upon the successful DNA-based projects by seeking ways to expand upon DNA technology in the investigation and prosecution of crimes.
- Continue assisting other states with DNA familial searches in unsolved crimes to resolve primarily homicides and serial sexual assaults. The Denver District Attorney’s Office is currently working with law enforcement agencies in Wisconsin, Wyoming and Louisiana.
- Develop a training website for attorneys in the Denver District Attorney’s Office, the Denver City Attorney’s Office and prosecutors’ statewide.
- Continue to focus on crime prevention education with public service announcements and provide training to community groups about elder abuse and about the dynamics of domestic violence.
- Continue to work collaboratively with the Denver criminal bench, Denver Sheriff’s Department, Denver County Court staff and others in the Denver County Justice Center to ensure dockets and trials run efficiently and to seek ways to further increase judicial economy while continuing to prosecute cases proficiently.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
District Attorney				
Number of crime awareness presentations/seminars presented	107	78	95	95
Number of misdemeanor and state traffic offenses prosecuted	18,017	15,489	16,000	16,000
Number of felony and drug offenses prosecuted	6,191	5,612	5,500	5,500
Number of felony trials	128	136	140	140

Performance Context

- **Crime awareness presentations and seminars** are conducted locally. Audiences range from small groups to eighty (80) or more participants. These presentations generate numerous calls and requests for further information. Additionally, 500,000 Fraud Alert publications are distributed annually.

Budget Highlights

	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$16,054,693	\$16,663,314	\$16,819,820	\$156,506	0.9%
Services and Supplies	687,593	991,191	1,123,806	132,615	13.4%
Internal Services and Misc.	<u>134,392</u>	<u>164,495</u>	<u>164,974</u>	<u>479</u>	<u>0.3%</u>
	\$16,876,679	\$17,819,000	\$18,108,600	\$289,600	1.6%
General Fund by Activity					
Administration	\$1,986,152	\$4,281,087	\$4,619,857	\$338,770	7.9%
Appellate	568,375	558,335	446,631	(111,704)	(20.0%)
Intake	312,454	332,735	317,831	(14,904)	(4.5%)
County Court	1,914,164	1,985,922	1,844,821	(141,101)	(7.1%)
District Court	6,544,892	5,615,072	5,454,651	(160,421)	(2.9%)
Family Violence Unit	1,712,996	1,422,243	1,597,985	175,742	12.4%
Juvenile Division/ Juvenile	1,416,535	1,186,950	1,331,591	144,641	12.2%

Denver District Attorney

0401000

Diversions					
Economic Crime Unit	1,655,525	1,798,921	1,888,876	89,955	5.0%
Drug Court Unit	<u>765,582</u>	<u>637,735</u>	<u>606,357</u>	<u>(31,378)</u>	<u>(4.9%)</u>
	\$16,876,679	\$17,819,000	\$18,108,600	\$289,600	1.6%

Special Revenue Fund by Activity (Estimated)

District Attorney	\$3,890,603	\$2,838,631	\$4,210,961	\$1,372,330	48.3%
Total Program Expenditures	\$20,767,282	\$20,657,631	\$22,319,561	\$1,661,930	8.1%

Personnel Complement

General Fund (Budgeted)

Administration	27.75	28.48	29.73	1.25	4.4%
Appellate	5.00	5.00	5.00	0.00	0.0%
Intake	3.00	3.00	3.00	0.00	0.0%
County Court	28.50	26.25	24.25	(2.00)	(7.6%)
District Court	61.50	60.50	58.75	(1.75)	(2.9%)
Family Violence Unit	16.00	15.25	17.25	2.00	13.1%
Juvenile Division/ Juvenile	19.00	16.00	18.00	2.00	12.5%
Diversions					
Economic Crime Unit	19.75	21.75	21.25	(0.50)	(2.3%)
Drug Court Unit	<u>4.00</u>	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>	<u>(16.7%)</u>
	184.50	182.23	182.23	0.00	0.0%

Special Revenue Fund (Estimated)

District Attorney	20.61	19.61	11.50	(8.11)	(41.4%)
Total Personnel Complement	205.11	201.84	193.73	(8.11)	(4.0%)

Budget Highlights

	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Revenue					
General Fund					
Use Charges	\$6	\$0	\$0	\$0	0.0%
Miscellaneous Intergovernmental	164,481	167,600	167,600	0	0.0%
Misc. General Government	134,339	90,000	90,000	0	0.0%
Internal Svc & Indirect Charges	9,048	0	190,000	190,000	0.0%
Fees	102	0	0	0	0.0%
Charges for Services	<u>375,552</u>	<u>649,000</u>	<u>649,000</u>	<u>0</u>	<u>0.0%</u>
	\$683,528	\$906,600	\$1,096,600	\$190,000	21.0%

Significant Budget Changes by Program

District Attorney

- An extension of \$231,700 and 2.0 FTE in personnel services to continue the Gang Task Force for a full-year of funding. Two associate deputy district attorney positions were limited with an expected end of December 2011, but starting in 2012 has been made permanent to continue the District Attorney's role in the Metro Gang Task Force. In addition, one criminal investigator position will be permanently repurposed and transferred from the Family Violence Unit to the Gang Task Force to assist in the investigation of gang related crimes.

- An increase of \$254,400 in personnel services due to the reinstatement of three positions held vacant throughout 2011, including one senior deputy district attorney, one senior criminal/civil investigator, and one victim advocate.
- An increase of \$132,600 in services and supplies, due to a change in accounting procedures from the State of Colorado associated with the prosecution of state felony court cases. All associated costs will be offset through reimbursements from the State of Colorado.
- A decrease of \$509,100 in personnel services due to holding 5.5 positions vacant throughout 2012, including three senior deputy district attorney's, one victim advocate, one legal secretary, and a half-time administrative assistant; workload will be absorbed by existing staff.
- A revenue increase of \$640,000 due to the implementation of discovery fee rate changes. This includes a revenue increase of \$320,000 in both 2011 and 2012.
- A revenue increase of \$190,000 for personnel services and services and supplies, due to reimbursements from the State of Colorado associated with the prosecution of state felony court cases.
- An increase of \$1,372,330 in special revenue fund expenditures. For more detail, see the Special Revenue Fund section of the budget book.

The budgeted vacancy savings is \$176,992. The budgeted furlough saving is \$285,825

Capital Equipment

None.

Other Safety Agencies – Denver County Court

Denver County Court

0501000

Agency Description

Denver County Court, both a municipal and county court, adjudicates all traffic code violations; violations of State Statute through preliminary hearings; violations of City ordinances; and civil and small claims cases. The court is comprised of 17 judges who must be qualified Denver electors and have practiced law for at least five years.

Mission

To administer justice fairly, efficiently and effectively, while providing excellent customer service and a positive work environment.

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. This program is also responsible for the management of the major court divisions – Traffic/Civil and Criminal/General Sessions – as well as the support functions of interpreters, transcribers, marshals, probation, bonding and warrants.

The **Traffic/Civil** program adjudicates all City ordinance traffic tickets, parking violations, civil lawsuits up to \$15,000, name changes and landlord-tenant matters. The program issues restraining orders, summonses, garnishments and transcripts of judgment as provided by State Statute. In addition, it adjudicates small claims matters up to \$7,500.

The **Criminal/General Sessions** program adjudicates City ordinance violations other than traffic and state misdemeanors. It also hears felony cases through preliminary hearings.

The **Probation** program provides assessments, evaluations and recommendations to the court. The department monitors compliance with court orders for those sentenced to probation. The program also provides evaluation and treatment referral services for drunk drivers and domestic violence offenders.

The **Warrant** program manages over 65,000 active warrants and restraining orders issued by Denver County Court and coordinates the transportation and court appearances of in-custody defendants. The division provides the Police Department 24-hour verification of County Court warrants, processes over 31,000 new warrants annually, and creates over 18,000 bonds through the bonding office.

Strategic Initiatives

- Increase efficiency by implementing electronic exchanges of information between the Court and other Denver criminal justice agencies.
- Implement small claims e-filing and continue developing e-filing for civil lawsuits. Currently, the Court offers this service through an outside vendor, but will bring the service in-house resulting in additional civil case revenue in 2013.
- Improve the County Court website to expand online services and provide easy access to information.
- Implement and monitor the success of Sobriety Court targeting repeat impaired drivers with the goal of addressing addiction issues in an expedited and systematic manner.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Case filings				
Criminal Cases	24,232	21,107	20,000	20,000
General Sessions Cases	38,693	29,296	23,500	24,000
Traffic Cases	150,928	146,753	126,000	126,000
Civil Cases	37,586	37,558	34,750	35,000
Failure-to-appear rate				
Criminal Cases	5%	4%	4%	4%
General Sessions Cases	16%	14%	13%	13%
Traffic Cases	10%	11%	11%	12%
Collection rate for fees and fines	72%	76%	77%	77%
Case flow management measures				
Percent of dispositions reached in 180 days	92%	94%	93%	93%
Cases reaching disposition as a percentage of cases filed	98%	97%	98%	98%
Percent of cases less than 180 days old	88%	81%	81%	85%

Performance Context

- **Case filings** decreased through April 2011. Criminal, General Sessions and Traffic case filings are driven by Police citations. Civil filings are determined by parties wishing to file suit.
- 2010 **Failure-to-Appear (FTA)** rates dropped in Criminal and General Sessions cases and continue to remain low in 2011. The FTA rate for Traffic cases increased in 2010 and continues to increase in 2011. Over the past two years several positions were eliminated from the Clerk’s Office of the Traffic/Civil Division and all satellite offices were closed. The loss of positions resulted in the “Call to Court” program being eliminated which reminded defendants of their upcoming court dates; and a large increase in the number of dropped calls, which now averages 40%.
- **Collection** improvement efforts continue. In 2011, court staff began issuing wage assignments for non-payment and reporting delinquent fines to credit reporting bureaus when all collection efforts have been exhausted.
- **Case Flow Management Measures** reflect how timely and efficiently the court moves cases through to disposition. The statewide standard is 80 percent. The number of cases that reached disposition within 180 days improved in 2010. The number of cases reaching disposition as compared to the number of cases filed decreased slightly. The number of cases older than 180 days without reaching disposition increased in 2010. This can be contributed primarily to civil cases. On April 20, 2011, the Presiding Judge issued a Delay Reduction Order that is expected to address this issue.
- The benchmark for the **percent of cases that are less than 180 days** measure as set out in Chief Justice Directive 08-05 states that no more than 20 percent of cases should be open more than 180 days. Denver County Court continues to meet this standard with 19 percent of all pending cases older than 180 days.

Denver County Court

0501000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$17,705,942	\$18,407,799	\$18,209,375	(\$198,424)	(1.1%)
Services and Supplies	2,845,730	2,698,740	2,551,800	(146,940)	(5.4%)
Internal Services and Misc.	<u>203,566</u>	<u>245,461</u>	<u>229,325</u>	<u>(16,136)</u>	<u>(6.6%)</u>
	\$20,755,239	\$21,352,000	\$20,990,500	(\$361,500)	(1.7%)
General Fund by Activity					
Administration	\$5,510,187	\$6,004,785	\$5,838,023	(\$166,762)	(2.8%)
Traffic Violations Bureau	3,474,883	3,440,121	0	(3,440,121)	(100.0%)
Civil Division	2,079,478	2,113,401	0	(2,113,401)	(100.0%)
Criminal Division	2,863,545	2,887,851	0	(2,887,851)	(100.0%)
General Sessions / Violations	2,965,185	3,085,243	0	(3,085,243)	(100.0%)
Probation Department	2,505,430	2,532,711	2,575,143	42,432	1.7%
Warrants Division	1,356,528	1,287,888	1,365,540	77,652	6.0%
Traffic & Civil	0	0	5,183,150	5,183,150	0.0%
Criminal & General Sessions	<u>0</u>	<u>0</u>	<u>6,028,644</u>	<u>6,028,644</u>	<u>0.0%</u>
	\$20,755,239	\$21,352,000	\$20,990,500	(\$361,500)	(1.7%)
Special Revenue Fund by Activity (Estimated)					
Criminal Court	\$479,153	\$649,000	\$629,000	(\$20,000)	(3.1%)
Probation	38,299	0	0	0	0.0%
Warrants	<u>348,210</u>	<u>388,000</u>	<u>424,000</u>	<u>36,000</u>	<u>9.3%</u>
	\$865,662	\$1,037,000	\$1,053,000	\$16,000	1.5%
Total Program Expenditures	\$21,620,901	\$22,389,000	\$22,043,500	(\$345,500)	1.5%
Personnel Complement					
General Fund (Budgeted)					
Administration	35.00	30.00	30.50	0.50	1.7%
Traffic Violations Bureau	60.90	55.90	0.00	(55.90)	(100.0%)
Civil Division	30.50	29.00	0.00	(29.00)	(100.0%)
Criminal Division	38.00	35.00	0.00	(35.00)	(100.0%)
General Sessions / Violations	42.00	37.00	0.00	(37.00)	(100.0%)
Probation Department	36.00	35.00	35.00	0.00	0.0%
Warrants Division	21.00	19.00	20.00	1.00	5.3%
Traffic & Civil	0.00	0.00	77.40	77.40	0.0%
Criminal & General Sessions	<u>0.00</u>	<u>0.00</u>	<u>71.00</u>	<u>71.00</u>	<u>0.0%</u>
	263.40	240.90	233.90	(7.00)	(2.9%)
Special Revenue Fund (Estimated)					
Criminal Court	6.00	11.00	11.00	0.00	0.0%
Warrants	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>0.0%</u>
	10.00	15.00	15.00	0.00	0.0%
Total Personnel Complement	273.40	255.90	248.90	(7.00)	(2.7%)

Denver County Court

0501000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Revenue					
General Fund					
Miscellaneous Intergovernmental	\$39,000	\$39,000	\$39,000	\$0	0.0%
Misc. General Government	167,982	143,500	146,000	2,500	1.7%
Fines and Forfeits	15,053,906	15,375,200	16,980,700	1,605,500	10.4%
Fees	8,012,020	8,841,500	9,004,500	163,000	1.8%
Charges for Services	<u>443,956</u>	<u>427,700</u>	<u>457,700</u>	<u>30,000</u>	<u>7.0%</u>
	\$23,716,864	\$24,826,900	\$26,627,900	\$1,801,000	7.3%

Significant Budget Changes by Program

Administration

- An increase of \$69,100 in personnel services due to reinstatement of a judicial assistant position that was temporarily held vacant throughout 2011.
- A decrease of \$266,300 and 2.0 FTE in personnel services due to the abolishment of two positions including one staff assistant and one county court marshal. This includes a savings of \$117,700 in 2011 and a savings of \$148,600 in 2012. Workload will be absorbed by existing staff which may result in project delays, service delays and a reduction in warrant arrests.
- A decrease of \$72,200 and 1.0 FTE in personnel services due to the expiration of a limited project manager. The position assisted the Denver County Court with the remodeling of the City and County Building in 2011.
- A decrease of \$146,900 in services and supplies due to a reduction in lease payments at 1515 Cleveland Place. The Civil Division moved back into the City and County building mid-year 2011.
- A net decrease of \$16,100 in internal services due to a reduction in workers' compensation costs.
- A revenue increase of \$1,044,000 due to wage assignments issued upon delinquent fine and fee accounts owed to the City and County of Denver. Wage assignments have reduced the number of active warrants, resulting in cost savings for different programs within Denver County Court. This includes a revenue increase, reflected above, of \$522,000 in 2011 and \$522,000 in 2012.
- A net increase of \$886,500 in fine and forfeit revenue, due to an anticipated increase in issued traffic citations.
- A revenue increase of \$720,000 in revenue due to the expansion of a web-based record search fee that was originally implemented in 2010. This includes a revenue increase, reflected above, of \$330,000 in 2011 and \$390,000 in 2012.

Criminal/General Sessions

- A decrease of \$150,700 and 1.0 FTE in personnel services due to the abolishment of one operational supervisor. This includes the savings of \$66,600 in 2011 and \$84,100 in 2012. Workload and supervision will be absorbed by existing staff impacting response times, project completion and quality control.

Traffic/Civil

- A decrease of \$273,200 and 3.0 FTE in personnel services due to the abolishment of two judicial assistant I positions and one judicial assistant II position. This includes a savings of \$120,700 in 2011 and \$152,500 in 2012. The abolished judicial assistant positions may negatively impact data entry, customer service wait times, customer satisfaction and process times.

The budgeted vacancy savings is \$103,076. The 2012 budgeted furlough is \$295,173.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Miscellaneous Minor Equipment		Replacement
Planned Fleet Replacement (11804-5053000)		
Vehicle	2	Replacement

Other Safety Agencies – Emergency Management

Emergency Management and Homeland Security

0160000

Agency Description

The Office of Emergency Management and Homeland Security (OEMHS) manages and coordinates all Emergency Preparedness, Response, and Mitigation program activities to ensure a comprehensive approach to providing consistent incident management and effective, efficient interagency coordination to prepare for, respond to, and recover from natural or man-made incidents within the City and County of Denver. The OEMHS also provides City and regional multi-agency response operations and Emergency Support Function (ESF) coordination through the City's Emergency Operation Center.

Mission

To create a safer city and region by effectively collaborating with our stakeholders to increase the City's and the region's all-hazard preparedness, mitigation, protection, prevention, response, and recovery capabilities.

Program Description

The **Emergency Preparedness, Response, and Mitigation** program goal is to provide an interagency coordinator in partnership with local, state, federal, private and non-profit entities to provide comprehensive planning, response, mitigation and recovery capabilities for all potential hazards facing the City and County of Denver. This includes facilitating the development and implementation of a comprehensive preparedness program through execution of multi-agency training and exercise activities and educational outreach programs related to natural and man-made disasters to assist and prepare citizens, government agencies and private/non-profit organizations. Other program activities include managing the Emergency Operations Center, procuring and coordinating resources needed during an emergency or disaster, and activating emergency warning systems.

Strategic Initiatives

- Identify and catalogue the key critical infrastructure sites in Denver through the Critical Infrastructure Protection program by building interdisciplinary teams to conduct vulnerability assessments and to record those assessments within a secure, web-based program that allows access of information to first responders. This also includes developing a more sophisticated threat and hazard vulnerability assessment process to more effectively link real risk with the resources, planning, and training objectives that minimize that risk.
- Enhance the citywide mass notification and communication capability for internal City stakeholders by researching, procuring, training, and implementing a revised system.
- Complete the system upgrade of the City's outdoor warning siren system. The current system is over 50 years old and vulnerable due to outdated technology and a lack of back-up power.
- Receive national certification from the National Emergency Management Accreditation Program (EMAP) and assess the Office's performance standards against national standards.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Emergency Preparedness, Response, and Mitigation				
Number of training sessions	8	20	22	25
Number of exercises (tabletop, functional and full-scale)	4	12	10	13
Percent of Base Plan reviewed and updated	60%	40%	90%	100%
Percent of EOP & support annexes reviewed and updated	60%	40%	40%	60%
Percent of Incident annexes reviewed and updated	50%	30%	40%	60%
Percent of SOPs completed	25%	20%	40%	60%

Emergency Management and Homeland Security

0160000

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Number of job aids completed	8	12	10	15
Number of community preparedness classes	27	24	20	22
Number of Emergency Operations trained personnel	75	120	100	60

Performance Context

- The OEMHS maintains the City's Emergency Operations Plan (EOP), as well as approximately thirty **standard operating procedures (SOPs)** related to emergency preparation, response and mitigation activities, such as establishing roles and responsibilities for emergency situations, activating the Emergency Operations Center or emergency response units, and activating alert systems (sirens) and/or other mass notification systems.
- The number of **training sessions** declined in 2009 because the Training and Exercise Coordinator position was held vacant for most of the year; however some of these duties were spread across existing employees so that key trainings and exercises could still be provided. Training and exercise sessions have increased since the position was filled.
- The percentage of **EOPs and annexes** declined in 2010 because the Agency's Planning Coordinator position became vacant. Because of requested budget savings, this position was held vacant for several months, and was not filled until the later half of 2010.
- **Community Preparedness classes** decreased in 2010 because the Community Preparedness Outreach Specialist became part-time. This directly impacted the availability of community courses. While this position was restored to full funding in 2011, decreased grant funding for community preparedness classes has also resulted in fewer classes.
- The **Emergency Operations training** provides operational training for City and County staff that may be called to work in the Emergency Operations Center (EOC) during an event resulting in activation of the EOC. Other training includes incident management software training (WEB EOC), for both new and current users. These trainings are provided before major exercises and special events. The **Number of Emergency Operations trained personnel** decreased in 2011 because of the push in 2010 to identify and train new EOC personnel that would be responders. Thus, training will now focus on refresher training for existing personnel and not new user training.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$571,528	\$608,200	\$594,000	(\$14,200)	(2.3%)
Services and Supplies	1,011	0	0	0	0.0%
Internal Services and Misc.	0	0	0	0	0.0%
	\$572,540	\$608,200	\$594,000	(\$14,200)	(2.3%)
General Fund by Activity					
Administration	\$572,540	\$608,200	\$594,000	(\$14,200)	(2.3%)

Emergency Management and Homeland Security

0160000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Special Revenue Fund by Activity (Estimated)					
Emergency Preparedness, Response, and Mitigation	\$5,546,160	\$7,977,637	\$5,447,010	(\$2,530,627)	(31.7%)
Total Program Expenditures	\$6,118,700	\$8,585,837	\$6,041,010	(\$2,544,827)	(29.6%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	6.50	7.00	7.00	0.00	0.0%
Special Revenue Fund (Estimated)					
Emergency Preparedness, Response, and Mitigation	5.00	5.00	5.00	0.00	0.0%
Total Personnel Complement	11.50	12.00	12.00	0.00	0.0%

Significant Budget Changes by Program

Emergency Preparedness, Response and Mitigation

- A continued savings of \$45,600 due to utilizing grants to fund emergency management-related operating supplies and services.
- A net decrease of \$2,530,600 in Special Revenue Funds due to changes in grant program funding. 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 \$10,723.

Capital Equipment

None.