Volume 1

Introduction

	Page
Mayor's Budget Message	1
Explanation of Budget Document	7
Introduction to Budget Decisionmaking	10
Strategic Framework -Denveright	12
Children and Youth	14
Jobs and Balanced Growth	16
Public Safety	19
Safety Net	22
Sustainability	24
Customer Experience	27
Mobility	30
Affordability	31
Innovations – Peak Performance	34

Budget Summary

2019 Budget Highlights	39
City Fund Structure Chart	46
Overview of Fund Structure	47
Budget Calendar and Process	49
Financial Policies and Reserves	51
Budget Summary – Exhibits	63
Exhibit 1: Governmental Funds – Financial Sources and Uses	64
Exhibit 1: Appropriated Governmental Funds	67
Exhibit 2 & 3: Expenditures - Funds by Year and Type	71
Exhibit 2: Expenditures Summary	74
Exhibit 3: Estimated Expenditures	76
All Funds by Appropriation	78
Personnel Comparison	84

General Fund

General Fund Summary	89
General Fund Financial Summary, Schedule 100	90
General Fund Revenue Summary, Schedule 100A	91
Discussion of General Fund Revenues	93
General Fund Summary – Estimated Expenditures, Schedule 100B	106
General Fund Transfers	112

Special Revenue Funds

Special Revenue Funds Summary	117
Special Revenue Funds Financial Summary – All Funds	119
General Government Estimated Expenditures	120
General Government Project Description by Agency	123
Public Safety Estimated Expenditures	127
Public Safety Project Descriptions by Agency	129
Human Services Estimated Expenditures	132
Human Services Project Descriptions by Agency	134
Health Estimated Expenditures and Project Descriptions by Agency	137
Culture and Recreation Estimated Expenditures	139
Culture and Recreation Project Descriptions by Agency	141

Economic Development Estimated Expenditures 144
Economic Development Project Descriptions by Agency 145

Grants
Grants Program Overview 149
General Government Grants by Agency 161
Safety Grants by Agency 167
Economic Development Grants by Agency 173
Health Grants by Agency 176
Human Services Grants by Agency 179
Culture and Recreation Grants by Agency 182

Proprietary Funds
Proprietary Funds Summary 185
Internal Service Funds Summary 187
Enterprise Funds Summary 189
Wastewater Management Enterprise Fund 190
Aviation Enterprise Fund 192
Golf Enterprise Fund 194
Environmental Services Enterprise Fund 195

Capital Improvement Funds
Capital Improvement Funds Overview 197
Capital Improvement Funds Summary 204
Operating Impacts of Capital Projects 206
Capital Projects – Expenditure Summary By Fund 210
Capital Projects – Expenditure Summary By Department 211
Capital Improvement Funds Financial Summary – All Funds 212
Winter Park Parks and Recreation Capital Fund Financial Summary, Schedule 30001 214
Winter Parl Projects by Agency 215
Winter Park Parks and Recreation Capital Fund Project Descriptions 216
Capital Improvements Fund Financial Summary, Schedule 31000 217
Capital Improvements Fund Projects by Agency 218
Capital Improvements Fund Project Descriptions by Agency 223
State Conservation Trust Fund Financial Summary, Schedule 35000 232
State Conservation Trust Fund (Lottery) Projects 233
State Conservation Trust Fund (Lottery) Project Descriptions 234
Entertainment and Cultural Capital Projects Financial Summary, Schedule 39000 236
Entertainment and Cultural Capital Projects by Agency 237
Entertainment and Cultural Capital Project Descriptions by Agency 238
Bond Project Funds Fund Summary, Schedule 36000/37000 240
Grant/Other Capital Funds Fund Summary, Schedule 38000 242

Debt Service Funds
Long Term Debt and Lease Obligations 245
Debt Service Funds General Obligations Bonds - Schedule 20000 250
Debt Service Funds Tax Revenue Bonds - 25000 251

Appendices
Budget Basis and Appropriation Rules 253
Citywide Capital Equipment Program 256
Glossary of Terms 265

Police and Fire Pension Plans 271
Tabor and Ballot Initiative 2A 273
2019 – 2023 Revenue and Expenditures 276
Milage and Sales Tax Rates 290
Tax Levy and Assesed Valuation 293
Community Profiles and Trends 294
October Changes Summary 301
2019 Appropriation Ordinance 304

Volume 2

Agency/Program Detail
Overview 333
Organizational Structure 334

Administration
Administration Departments - Budget Summary 335
Mayor's Office 337
Civic Events 341
Office of Children's Affairs 342
Office of H.O.P.E. 350
Performance Based Infrastructure Office 351
Board of Ethics 354
Human Rights and Community Partnerships 357
Office of the Independent Monitor 365
Emergency Management and Homeland Security 371
Office of Special Events 376
Excise and Licenses 381
Office of Marijuana Policy 389
City Attorney 390

Aviation
Department of Aviation 397

Community Planning and Development
Community Planning and Development 407

Economic Development
Office of Economic Development 423

Finance
Department of Finance 447

General Services
Department of General Services 469
General Services - Arts and Venues 479

Health
Public Health and Environment 485

Human Services
Department of Human Services 507

Independent Agencies
Independent Agencies – Budget Summary 537
City Council 538
Office of the Clerk and Recorder 541
Auditor 548
Denver District Attorney 554
Denver County Court 562
Office of the Municipal Public Defender 567
Office of Human Resources 571
Hearing Office 577
Board of Adjustment for Zoning Appeals 581
Civil Service Commission 585

Parks and Recreation and Cultural Facilities
Parks and Recreation 589
Denver Public Library 609
Other Cultural Facilities 620

Public Safety
Public Safety Organizational Chart and Budget Summary 623
Public Safety Department Summary 626
Police Summary 636
Fire Summary 647
Sheriff Summary 655

Public Works
Department of Public Works 669

Technology Services
Technology Services 701

Agency Detail

Overview

The Agency Detail section contains all department and agency budgets and a description of services. The department and agency summaries include goals for the coming year and the resources dedicated to achieving those goals. The Budget and Management Office facilitates this process on behalf of the Mayor's Office.

Department and Agency Summaries

Department and agency narratives include the following information:

An Organizational Chart representing the hierarchy of the functional program units in each department or agency.

A Mission stating the organization's purpose and goals.

A Department or Agency Summary providing a brief, high-level overview of the entire organization and purpose. Included in this section is a link to the organization's website, for more information.

A Services section, composed of the organization's functional program units and a description of what and how they deliver services to people in Denver.

Department Strategies describe both on-going and focused efforts to achieve the department's mission, and how it will improve its performance metrics.

Performance and Program Highlights provides an overview of the organization's high-level performance indicators and unique programs that support the organization's overall mission. This section may also provide a brief discussion of the performance measures, including identifying underlying historical trends, explaining why the measure is important and how it supports the agency's strategic plan, and translating acronyms or other terminology.

The Department Budget (department level only) summary provides a breakout of agencies or major divisions within the department, as well as by funding source, including: General Fund, Enterprise Funds and Internal Service Funds, grants and other SRFs, and Capital Improvement Funds. Appropriated transfers and payments are included, where applicable. Each table in the summary compares the prior year actuals, current year appropriations and estimates, and the ensuing year recommended budget for the department's expenditures, personnel complement, and revenue.

The Programmatic Changes section explains notable increases and decreases in the future year recommended budget from the current year appropriation. At the department level, this section follows the department budget. For stand-alone agencies within the Administration and Independent Agencies tabs, this section follows the budget detail table. Some probable changes that are identified each year are:

- Changes in expenditures due to personnel changes, programmatic expansions or reductions, or committed savings.
- Changes in revenue that cannot be explained by economic or population growth that may be the result of increased customer demand, new fees or increases to existing fees, or additional programs.
- Impacts on departments from citywide policy or budgeting changes (i.e., the impact on a department or division from changing the way on-call FTE counts are estimated).

The Budget Detail pages include expenditure, revenue and personnel summaries at the agency detail level, both within large departments and for stand-alone agencies within the Administration and Independent Agency tabs. These mirror the department budget summaries except that they provide budget details at the activity level, and they include a list of the grants and other Special Revenue Funds that support the agency's programs.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

City and County of Denver – Organizational Structure

Administration

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Mayor's Office	1,635,314	1,821,734	1,864,804	43,070	2.4%
Civic Events	1,043,788	1,111,447	1,187,019	75,572	6.8%
Office of Children's Affairs	3,344,483	3,675,085	4,067,888	392,803	10.7%
Office of HOPE	617,722	660,001	0	(660,001)	(100.0%)
Performance Based Infrastructure Office	0	0	1,648,069	1,648,069	0.0%
Board of Ethics	137,312	148,143	152,790	4,647	3.1%
Human Rights and Community Partnerships	2,558,786	3,414,586	4,626,232	1,211,646	35.5%
Office of Independent Monitor	1,548,452	1,616,911	1,951,082	334,171	20.7%
Emergency Management and Homeland Security	823,129	1,351,303	1,663,845	312,542	23.1%
Office of Special Events	641,324	740,263	686,489	(53,774)	(7.3%)
Office of Marijuana Policy	1,414,044	0	0	0	0.0%
Excise & Licenses	2,808,133	4,610,338	4,667,917	57,579	1.2%
City Attorney	34,325,913	33,101,080	35,630,009	2,528,929	7.6%
Total	**50,898,400**	**52,250,891**	**58,146,144**	**5,895,253**	**11.3%**
General Fund Expenditures by Type					
Personnel Services	36,155,075	40,622,586	43,736,064	3,113,478	7.7%
Services and Supplies	14,387,618	11,383,092	14,265,292	2,882,200	25.3%
Capital Equipment	285,331	98,501	1,800	(96,701)	(98.2%)
Internal Services and Misc.	70,377	146,712	142,988	(3,724)	(2.5%)
Total	**50,898,400**	**52,250,891**	**58,146,144**	**5,895,253**	**11.3%**
Total General Fund	**50,898,400**	**52,250,891**	**58,146,144**	**5,895,253**	**11.3%**
General Fund Revenue					
Licenses and Permits	7,284,699	7,395,975	7,395,975	0	0.0%
Fines and Forfeits	524,703	535,000	535,000	0	0.0%
Charges for Services	11,314,736	12,383,187	12,675,687	292,500	2.4%
Internal Service and Indirect Cost	11,335	0	0	0	0.0%
Miscellaneous Other	72,119	1,550	1,550	0	0.0%
Total	**19,207,592**	**20,315,712**	**20,608,212**	**292,500**	**1.4%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

General Administration Department Budget Summary

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Special Revenue Funds Expenditures					
General Government	13,309,499	5,139,559	4,575,239	(564,320)	(11.0%)
Total Special Revenue Funds	**13,309,499**	**5,139,559**	**4,575,239**	**(564,320)**	**(11.0%)**
Grants					
Grants	12,700,223	13,534,379	13,063,124	(471,255)	(3.5%)
Capital Grants	(1,829,458)	32,813	0	(32,813)	(100.0%)
Total Grants	**10,870,765**	**13,567,192**	**13,063,124**	**(504,068)**	**(3.7%)**
Personnel Complement					
General Fund Operations - Civilian	348.04	354.25	370.64	16.39	4.6%
General Government - Civilian	12.05	13.95	14.10	0.15	1.1%
Public Safety - Civilian	0.00	2.84	3.50	0.66	23.2%
Total Personnel Complement	**360.09**	**371.04**	**388.24**	**17.20**	**4.6%**

Mission

To provide leadership in developing policies and priorities that support Denver's families, neighborhoods and businesses. The Mayor's Office coordinates the activities of city government to ensure that services are provided in an efficient and cost-effective manner and to make Denver City government accessible to everyone.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Mayor is the chief executive officer of the City and County of Denver and is responsible for the oversight of eleven charter departments and nine agencies and offices. The Mayor's Office directs all city departments, agencies and offices, except those administered by other elected officials, and delivers many services through city management. For more detailed information visit, https://www.denvergov.org/content/denvergov/en/mayors-office.html.

Services

Executive Administration - The Mayor's Office delivers the highest quality services at the lowest possible cost and helps to focus the administration's efforts on the community's top priorities. Key areas of focus for 2019 include: addressing traffic congestion and safety; creating and preserving more affordable housing units; protecting neighborhoods; and delivering a city that is more equitable, inclusive, and just for all. Every agency and every employee has the potential to make a difference in these priority areas. Top initiatives for 2019 include investments and improvements in:

- Transportation and Mobility
- Affordability, including Housing
- Neighborhood Stability
- Mental Health and Substance Misuse
- Public Safety
- Business Development
- Sustainability
- Children
- Customer Service

Strategies

Improving affordability and accessibility of housing

As property values, housing prices and rents continue to rise, Mayor Hancock is working on a variety of approaches to keep Denver affordable and accessible to families of all income levels. Those strategies include:

- Doubling the City's dedicated Affordable Housing Fund, in part by utilizing revenues from the City's special marijuana sales tax and leveraging the City's relationship with the Denver Housing Authority, to create and preserve 6,000 units over the next five years.

Increasing transportation and mobility options

Mayor Hancock has placed a high priority on improving the City's ability to move more people more safely and more efficiently. The Mayor's 2019 budget continues to deliver on the goals of the City's Mobility Action Plan and a new Mobility Infrastructure Policy Plan, including allocations to:

- Accelerate delivery of 125 miles of bicycle lanes over the next five years
- Enhance the City's pedestrian network, including sidewalks and crosswalks
- Continue implementation of the Vision Zero Action Plan to eliminate all traffic fatalities by 2030
- Enhance staffing capacity to accelerate project delivery
- Reorganize Denver Public Works and prepare to create a Department of Transportation

Enhancing crime prevention strategies

Mayor Hancock is focused on keeping Denver one of the safest cities in America for residents and visitors by:

- Hiring additional police officers

Strengthening the behavioral health strategies and the social safety net

Mayor Hancock is committed to providing a comprehensive social safety net for the most vulnerable populations through the following initiatives:

- Expanding the number of peer navigators to help connect those in need of support with available services
- Improving emergency services to those experiencing homelessness and implementing a new three-year strategic plan to enhance Denver's shelter network
- Protecting vulnerable children and adults from abuse, neglect and exploitation

Building a diverse and innovative economy for the future

Mayor Hancock is strategically connecting every business, big and small, with customized solutions to compete in a 21st century economy by ensuring that city government is efficiently:

- Working with partners such as the Downtown Denver Partnership and Visit Denver to improve the City's urban core, including the 16th Street Mall, Colorado Convention Center, Denver Performing Arts Complex and public spaces
- Processing record numbers of building permits, plan reviews, and site inspections
- Improving our business development team to help retain and expand local companies
- Expanding our global reach to open new international market opportunities for local manufacturers
- Continuing to add new domestic and international flights at Denver International Airport
- Refocusing workforce development programs and services to support changing demands and needs to keep Denver's productive, knowledgeable workforce the best in the nation – with a particular emphasis on today's youth – tomorrow's workforce

Improving the livability and sustainability of Denver's neighborhoods

Mayor Hancock is enacting policies that will ensure Denver grows smart by protecting neighborhoods, parks and open spaces by:

- Improving maintenance and safety in our Downtown parks
- Implementing recommendations in the new family of Denveright plans
- Launching a new Neighborhood Equity and Stabilization Team (NEST)

Budget Detail

Mayor's Office (0101000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,487,508	1,635,663	1,670,733	35,070	2.1%
Services and Supplies	146,618	179,043	193,423	14,380	8.0%
Capital Equipment	0	5,000	0	(5,000)	(100.0%)
Internal Services and Misc.	1,188	2,028	648	(1,380)	(68.0%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mayor's Office (0101000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type Total	**1,635,314**	**1,821,734**	**1,864,804**	**43,070**	**2.4%**
Expenditures by Activity					
Administration	1,635,314	1,821,734	1,864,804	43,070	2.4%
General Government SRF					
Mayor's Office Donations	118,827	153,340	153,340	0	0.0%
Total Program Expenditures	**1,754,141**	**1,975,074**	**2,018,144**	**43,070**	**2.2%**
Personnel Complement (Budgeted)					
Administration	13.00	14.00	14.00	0.00	0.0%
Total Personnel Complement	**13.00**	**14.00**	**14.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	1,284	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies for administrative costs including office supplies, phones, computer equipment and official function expenses.	0.00	10,000
· A net increase in services and supplies to restore funds that had been moved to capital equipment and internal services for one-time costs in 2018.	0.00	4,400
· A net decrease in capital equipment and internal services due to one-time purchases in 2018.	0.00	(1,400)

Program Summary

The Civic Events appropriation provides funding to support events of interest to the whole community; city membership in local, state, and national organizations; and payments for the City's legislative lobbyists. City membership affiliations include: Denver Regional Council of Governments, Colorado Municipal League, National League of Cities, U.S. Conference of Mayors, the Metro Mayors Caucus, Denver Sister Cities International, the National Civic League; and the African American Mayors Association. The Civic Events budget is administered by the Mayor's Office to support the City's goals and initiatives in national, state, and regional organizations.

Services

Community Events - Civic Events funding assists large, inclusive events for the community. These events include but are not limited to the following: Denver Days, Cabinet in the Community, meetings with Registered Neighborhood Organizations, community forums, celebrations, organizations, and other civic events.

Intergovernmental Engagement - Civic Events funding also keeps Denver affiliated with organizations that facilitate policy discussion, engagement, and collaboration between government entities.

Budget Detail

Civic Events (0102000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	1,043,788	1,111,447	1,187,019	75,572	6.8%
Expenditures by Activity					
Civic Events Administration	1,043,788	1,111,447	1,187,019	75,572	6.8%
Total Program Expenditures	**1,043,788**	**1,111,447**	**1,187,019**	**75,572**	**6.8%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase to services and supplies for rate increases to city memberships and contracts.	0.00	76,000

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To support Denver agencies, the community and its service providers in ensuring all children and youth have basic needs met, are ready for kindergarten and have the opportunity to succeed academically and professionally.

Department Summary

The Office of Children's Affairs (OCA) is charged with working together with city agencies, Denver Public Schools (DPS), cultural partners, and community providers to ensure Denver children and youth have their basic needs met, are ready for kindergarten, and are prepared for academic and professional success. In order to achieve these goals, OCA is focused on strategies that increase access, increase participation, and improve the quality of programs and services available to Denver children and youth. In addition, the Office is responsible for setting a shared citywide vision through the Denver Education Compact and the Children's Cabinet and using data to guide city investments in programs and services that help close the opportunity gap for Denver's children and youth.

For more information please visit the Office of Children's Affairs website at https://www.denvergov.org/content/denvergov/en/office-of-childrens-affairs.html.

Services

Advocacy - Coordinates with city agencies and external partners to advocate for children and ensure they have access to opportunities that will improve their outcomes.

Policy - Uses data and analysis to make recommendations regarding policies that impact children and youth and provide an annual status report on the well-being of Denver's children.

Early Childhood Care and Education - Coordinates the City's support of early childhood care and education. This includes managing and facilitating Denver Great Kids Head Start, a federally funded program providing qualified families access to preschool and limited healthcare at no cost. The Five by Five program is available to qualifying Head Start families to access cultural experiences and support kindergarten readiness. OCA also leads the work for the Road to Reading Initiative, which provides training and literacy resources to parents of preschoolers.

After School and Summer Programs - Expands programs critical to addressing basic needs through the Free Healthy Meals program, which is offered after school and during the summer months. The Denver Afterschool Alliance, also housed out of OCA, leads the citywide effort in improving the quality of and access to afterschool and summer programs. The MY Denver Card is managed and facilitated by OCA providing Denver youth with free or reduced access to Denver recreation centers, cultural facilities, and special activities sponsored by outside organizations.

Disconnected Youth - Convenes and collaborates with community partners to support youth who are disconnected from the community (unemployed or not enrolled in school). OCA connects youth to resources and support, which will help them navigate systems to improve their outcomes, finding paths to post-secondary or employment opportunities. The My Brother's Keeper Initiative is led by OCA to connect boys and young men of color to various opportunities related to education, mentorship, and employment, both before they become disconnected and after.

Strategies

Increase access to and participation in quality programs and services through strategic partnerships, creating information hubs, and connection to support resources for families.

Implement a continuous improvement cycle that effectively uses data collection and analysis to identify opportunities and gaps that inform program investments, planning, execution, and evaluation, as well as necessary advocacy and policy strategies to improve outcomes for Denver children.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance and Program Highlights

Education and Kindergarten Readiness

The **Denver Great Kids Head Start** program uses an assessment tool called Teaching Strategies Gold to assess the progress of 4-year-old children in the Head Start program in five domains: social-emotional skills, physical skills, cognitive skills, literacy skills and math skills. For purposes of the budget book only two domains are identified. Information is available on all five domains on the Office of Children's Affairs website. The percentage represents the 4-year-olds in the Denver Great Kids Head Start program who were assessed at the end of the school year as having the level of skill needed to be ready for kindergarten entry.

The **Five By Five Program** provides qualifying families of children as old as five years old with access to cultural experiences that support kindergarten readiness. In 2018, the Five by Five program was supported by 21 cultural partners and provided visits to more than 45,000 people. The program also leverages the cultural institutions to provide professional development opportunities to school providers and early education training to parents, who are the child's first teachers.

2A Funded Programs

The passage of ballot measure 2A in 2012 led to the development of two major programs in the Office of Children's Affairs, the MY Denver and Out of School programs, which both focus on improving access and quality programming outside of school hours.

The **MY Denver program** began as a pilot in 2012 and was expanded to include all Denver school aged children for 2013 with the passage of ballot measure 2A. MY Denver allows participants to have free access to recreation centers, swimming pools, cultural facilities, and other opportunities. There are more than 100,000 eligible children and youth in Denver. Due to numerous process improvements and partnerships with Denver Public Schools and Denver Public Libraries, more than 90 percent of all eligible children in Denver are now enrolled in the MY Denver program.

The Office of Children's Affairs began funding **out of school programs** in the summer and during the school year starting in the summer of 2013 using 2A funds. This investment also supports expanded quality assessment, data tracking, and capacity building for these programs. Through 2A funds, OCA has supported 42 organizations and served nearly 10,000 children and youth.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Health Initiatives

The **Healthy Lifestyles** program funds school programs in the summer and during the school year through allocation of recreational marijuana revenue. Healthy Lifestyles program participants must be in 4th-8th grade. Comprehensive program sites require participants to complete a 10-hour healthy lifestyles curriculum. The program has expanded to include more providers each summer and school year and has had a direct impact on the knowledge and attitudes of young people with regards to the impacts of marijuana use.

The **Afterschool and Summer Meals** program includes distributing free, healthy meals to children and youth through the Summer Food Service Program and the At-Risk After School Meals Program, in eligible Denver neighborhoods. These programs work towards the goal of increasing student engagement as well as reducing childhood hunger and obesity for Denver's children and youth. The City serves as a 'sponsor' through this USDA federally-funded program.

Budget Detail

Office of Children's Affairs (0103000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,240,202	1,340,117	1,595,419	255,302	19.1%
Services and Supplies	2,100,486	2,326,584	2,466,319	139,735	6.0%
Capital Equipment	1,751	1,958	0	(1,958)	(100.0%)
Internal Services and Misc.	2,044	6,426	6,150	(276)	(4.3%)
Expenditures by Type Total	**3,344,483**	**3,675,085**	**4,067,888**	**392,803**	**10.7%**
Expenditures by Activity					
Administration	720,748	729,624	1,200,954	471,330	64.6%
Early Childhood Care and Education	73,703	97,061	98,424	1,363	1.4%
Youth Development	171,152	176,945	227,545	50,600	28.6%
After School and Summer Programs	2,165,508	2,417,773	2,198,393	(219,380)	(9.1%)
Basic Needs	124,332	128,413	125,944	(2,469)	(1.9%)
Education	89,039	125,269	216,628	91,359	72.9%
Expenditures by Activity Total	**3,344,483**	**3,675,085**	**4,067,888**	**392,803**	**10.7%**
Other Program Funding Sources					
Grants					
Child and Adult Care Food Program (Snacks and Supper)	285,312	275,074	0	(275,074)	(100.0%)
Colorado Health Foundation	0	40,000	40,000	0	0.0%
Creating Healthy Environments & Livable Conditions	41,800	0	0	0	0.0%
Culture of Wellness	182,882	75,000	0	(75,000)	(100.0%)
Denver Education Compact	173,916	21,202	0	(21,202)	(100.0%)
Denver P-Tech at Manual: Recruitment and Promotion	0	50,000	0	(50,000)	(100.0%)
Head Start	8,933,347	9,481,949	9,031,036	(450,913)	(4.8%)
Head Start Mental Health	5,250	13,750	50,500	36,750	267.3%
Out of School Time	635,158	108,811	0	(108,811)	(100.0%)
Pathways with a Purpose	5,000	0	0	0	0.0%
Summer Food Service Program	180,845	229,673	0	(229,673)	(100.0%)
Tony Grampsas Youth Services Program	7,422	20,577	0	(20,577)	(100.0%)
Wallace Foundation Social and Emotional Learning Initiative	98,655	941,520	1,598,500	656,980	69.8%
Total	**10,551,232**	**11,257,556**	**10,720,036**	**(537,520)**	**(4.8%)**
General Government SRF					
Education / Advocacy Donations	0	150	150	0	0.0%
Other Program Funding Sources Total	**10,551,232**	**11,257,706**	**10,720,186**	**(537,520)**	**(4.8%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Office of Children's Affairs (0103000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Total Program Expenditures	**13,895,715**	**14,932,791**	**14,788,074**	**(144,717)**	**(1.0%)**
Personnel Complement (Budgeted)					
Administration	4.45	4.95	6.80	1.85	37.4%
After School and Summer Programs	3.00	3.00	2.85	(0.15)	0.0%
Basic Needs	1.00	1.00	1.00	0.00	0.0%
Early Childhood Care and Education	1.00	1.00	1.00	0.00	0.0%
Education	1.00	1.00	1.00	0.00	0.0%
Youth Development	1.75	1.75	1.75	0.00	0.0%
Personnel Complement (Budgeted) Total	**12.20**	**12.70**	**14.40**	**1.70**	**13.4%**
Other Program Funds FTE					
Grants					
Head Start	7.30	7.30	6.85	(0.45)	0.0%
Out of School Time	0.25	0.75	0.00	(0.75)	(100.0%)
Wallace Foundation Social and Emotional Learning Initiative	0.00	0.00	5.00	5.00	0.0%
Total	**7.55**	**8.05**	**11.85**	**3.80**	**47.2%**
Total Personnel Complement	**19.75**	**20.75**	**26.25**	**5.50**	**26.5%**
Revenue					
Miscellaneous Other	(86)	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to the creation of a Strategic Partnerships Coordinator position.	1.00	83,600
· An increase in personnel services due to partially grant funded positions moving from grant funding to the General Fund.	0.70	92,300
· A decrease in capital equipment due to one-time purchases budgeted in 2018 that are not budgeted in 2019.	0.00	(2,000)
· A decrease in internal services due to one-time purchases budgeted in 2018 that are not budgeted in 2019.	0.00	(300)
After School and Summer Programming (General Fund)		
· A decrease in services and supplies due to one-time budget that rolled from 2017 to 2018 for marijuana youth diversion programming.	0.00	(222,500)
Youth Programs (General Fund)		
· An increase in services and supplies to support quality teaching for the Denver Great Kids Head Start program by providing stipends, incentives for training, and additional trainings for teachers.	0.00	250,000
· An increase in services and supplies to support operating costs of the Next Generation City Builders program, which provides STEM education to youth through a summer engineering camp. This will leverage additional funding needed for the program.	0.00	60,000

Impact Description	FTEs	Dollars
· An increase in services and supplies to provide operating funds for the My Brother's Keeper (MBK) program. Funds will be used for general operating budget of the program, along with hosting for MBK Summit in 2019.	0.00	50,000
Youth Programs (Grant Funding)		
· An increase in personnel services due to the creation of three Operations Coordinators, a Marketing and Coordination Professional, and an Administrator I for the Out of School Time program.	5.00	420,700
· A decrease in personnel services due partially grant funded positions moving from the Head Start grant to the General Fund.	(0.45)	(61,900)
A decrease in personnel services due to the expiration of a limited grant funded position in 2018 for the Out of School Time program.	(0.50)	(60,400)
· A decrease in personnel services due to a partially grant funded position moving from the Denver After School Alliance grant to the General Fund.	(0.25)	(30,400)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

In 2018 HOPE was moved into the Office of Economic Development (OED) to better align efforts and resources with OED's Housing Division. The Mayor's Office of Housing and Opportunity for People Everywhere (HOPE) coordinates programs throughout multiple City agencies that impact housing stability and economic opportunity. The Office works to synchronize programs and break down departmental silos, making strategic, coordinated investments in housing, health, and job opportunities to stabilize families and communities**.** The Office will continue spearheading the City's housing strategy and will work closely with the Mayor's Housing Advisory Committee and community organizations and advocates.

Budget Detail

Office of HOPE (0105000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	305,871	361,025	0	(361,025)	(100.0%)
Services and Supplies	311,850	296,636	0	(296,636)	(100.0%)
Internal Services and Misc.	0	2,340	0	(2,340)	(100.0%)
Expenditures by Type Total	**617,722**	**660,001**	**0**	**(660,001)**	**(100.0%)**
Expenditures by Activity					
Office of HOPE	617,722	660,001	0	(660,001)	(100.0%)
Total Program Expenditures	**617,722**	**660,001**	**0**	**(660,001)**	**(100.0%)**
Personnel Complement (Budgeted)					
Office of HOPE	4.00	3.00	0.00	(3.00)	(100.0%)
Total Personnel Complement	**4.00**	**3.00**	**0.00**	**(3.00)**	**(100.0%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· A decrease in personnel services due to the transfer of the HOPE Office and its staff to the Housing Division in the Office of Economic Development.	(3.00)	(361,000)
· A decrease in services and supplies due to the transfer of the HOPE Office to the Housing Division.	0.00	(296,600)
· A decrease in internal services due to transfer of the HOPE Office to the Housing Division.	0.00	(2,300)

Mission

To lead the coordination of the agencies pursing Performance Based Infrastructure (PBI) projects as outlined in the City's PBI program and policies. To provide the City with the capacity to effectively evaluate and execute partnerships with private entities to deliver PBI projects.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Performance Based Infrastructure Office, which was established in late 2018, serves as the City's center of excellence for alternative project procurement and delivery and leads the coordination of multiple city agencies pursuing PBI projects. The PBI Office builds collaborations between the City and the private sector to complete major infrastructure projects and other programs through long-term performance-based procurements. The PBI Office is responsible for creating and executing robust public outreach on PBI projects and incorporating stakeholder feedback throughout project development. The Office is responsible for project delivery information and experience throughout the project lifecycle, providing best practices as well as tracking and reporting performance of projects under construction and in operations. The PBI Office brings efficiencies to the development of PBI projects to maximize benefits to the City.

The PBI Office coordinates on behalf of the Mayor the efforts of agencies across the City pursuing PBI projects. The Office works most closely in consultation with the Department of Finance, the Department of Public Works and the City Attorney's Office. These agencies also receive resources to support PBI projects. Please refer to those sections for additional funding that has been recommended for this effort.

Services

Internal Program Coordination and Evaluation coordinates internal policy and programs to address the City's capital infrastructure needs through alternative delivery methods. The PBI Office consistently and transparently evaluates PBI projects to ensure the best value for the City.

Public Outreach is responsible for coordinating and conducting robust public outreach on PBI projects. This is achieved by engaging with Denver residents, community, civic, and business groups throughout the lifecycle of a PBI project.

Public Private Partnerships builds collaborations with the private sector to complete major infrastructure projects and other programs through long-term performance-based procurements and alternative delivery methods.

Strategies

Performance Based Infrastructure is an innovative approach to project procurement and delivery in which the investment, risk, responsibility, and rewards of the project are shared between public and private sector participants. PBI projects shift a portion of the financial risk and responsibility for long-term maintenance to the private partner, creating a compelling incentive to ensure high levels of performance, including high-quality construction and proactive upkeep of the delivered asset. In PBI projects, compensation is tied to the private partner meeting key performance metrics.

Budget Detail

Performance Based Infrastructure Office (0106000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	370,269	370,269	0.0%
Services and Supplies	0	0	1,277,800	1,277,800	0.0%
Expenditures by Type Total		**0**	**1,648,069**	**1,648,069**	**0.0%**
Expenditures by Activity					

Performance Based Infrastructure Office (0106000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Performance Based Infrastructure Office	0	0	1,648,069	1,648,069	0.0%
Total Program Expenditures	**0**	**0**	**1,648,069**	**1,648,069**	**0.0%**
Total Personnel Complement	**0.00**	**0.00**	**2.00**	**2.00**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
· Personnel services budget for two FTEs including an executive director and a deputy director.	2.00	370,000
· Services and supplies budget for general operating costs; consulting services, marketing and outreach, and contracts.	0.00	1,275,000
· A one-time services and supplies budget for computers, desks, office furniture, office supplies, and training.	0.00	2,800

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

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

Agency Summary

The Denver Board of Ethics consists of one full-time executive director and a five-member volunteer board appointed by the Mayor and City Council. The Board is empowered to issue advisory opinions or waivers to Denver elected officials, city employees and members of the City's boards and commissions, as well as to consider complaints regarding possible violations of the Code of Ethics by city personnel.

For more information visit the Board of Ethics website at https://www.denvergov.org/content/denvergov/en/denver-board-of-ethics.html.

Services

Ethics Enforcement: The Board of Ethics issues opinions on complaints in which ethics violations are alleged against elected officials, city employees, and board and commission members. If the Board of Ethics finds a violation of the Code of Ethics by a city employee, it may recommend discipline to the person's appointing authority. It also has the power to grant waivers if an action would violate the Code but would be in the City's best interest.

Education: The Board responds to informal requests for ethics advice and issues official advisory opinions on whether specific proposed actions would violate the Code of Ethics. The Board also provides training to employees on the Code of Ethics and works to make all public officials and employees aware of the ethical standards of the City and County of Denver.

Strategies

Work with the Office of Human Resources and the Department of Safety to ensure that mandatory ethics training is given to all new city employees and to provide refresher ethics training for all city employees to increase employees' understanding of the Code of Ethics and to reduce potential violations.

Develop recommendations to the Mayor and City Council for improvements to the Denver Code of Ethics and the Whistle-Blower Protection Ordinance based upon the Board's experience administering the Code of Ethics and researching ethics programs in other jurisdictions.

Use various communications methods to increase awareness among citizens and city personnel about the Code of Ethics and to help maintain a good ethical culture in Denver's city and county government.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance and Program Highlights

The Board issues **official opinions** regarding complaints and requests for advisory opinions or waivers. The Board's Executive Director responds to **informal requests** by giving quick, unofficial advisory opinions by e-mail, telephone or personal discussion to city personnel or citizens and gives unofficial help to citizens or city personnel regarding complaints that they may have.

Budget Detail

Board of Ethics (0135000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	131,436	140,715	146,362	5,647	4.0%
Services and Supplies	5,876	7,428	6,428	(1,000)	(13.5%)
Expenditures by Type Total	**137,312**	**148,143**	**152,790**	**4,647**	**3.1%**
Expenditures by Activity					
Administration	137,312	148,143	152,790	4,647	3.1%
Total Program Expenditures	**137,312**	**148,143**	**152,790**	**4,647**	**3.1%**
Personnel Complement (Budgeted)					
Administration	1.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	**1.00**	**1.00**	**1.00**	**0.00**	**0.0%**

Programmatic Changes

There are no significant budget changes for 2019.

Mission

To proactively protect human rights, build individual and organizational capacities, and strengthen connections that result in stronger relationships in the community through collaboration, capacity building, community engagement, and advocacy.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

HRCP empowers communities to address local issues, promotes equal opportunity, and protects the rights of all people regardless of race, color, creed, gender, sexual orientation, national origin, age, or disability.

Additionally, the agency oversees the work of the Mayoral Advisory Commissions. The ten commissions serve as a bridge between their respective community and the Mayor and the City and County of Denver. They are responsible for helping to identify challenges, opportunities, and areas for greater partnership and collaboration. The ten Commissions are:

- Denver Commission on Aging
- Denver American Indian Commission
- Denver African American Commission
- Denver Asian American Pacific Islander Commission
- Denver Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Commission
- Denver Commission for People with Disabilities
- Denver Latino Commission
- Denver Women's Commission
- Denver Office of Strategic Partnerships Commission
- Denver Immigrant and Refugee Commission

For more information visit the HRCP website at https://www.denvergov.org/content/denvergov/en/human-rights-and-community-partnerships.html.

Services

HRCP serves the public through nine offices, which all offer distinct services related to empowering the community's diverse groups.

The Anti-Discrimination Office works toward eliminating discrimination due to race, color, national origin, religion, age, gender, sexual orientation, gender variance, marital status, military status, or disability. The office helps individuals file discrimination claims when faced with discrimination in employment, housing and commercial space, public accommodations, educational institutions, and health and welfare services. The office also provides one-on-one counseling and mediation sessions about civil rights issues.

The Office of Disability Rights (DODR) partners with city agencies to promote equal access to services, programs and facilities by ensuring compliance with Title II of the Americans with Disabilities Act (ADA) and other laws affecting people with disabilities. Provides information, education, guidance, and referrals to residents. DODR also provides technical assistance to city departments, oversight of the City's ADA transition plan, ADA-related grievance investigations and architectural plan reviews. DODR also oversees the mandates established by the 2018 Settlement Agreement between the U.S. Department of Justice and the City and County of Denver under the Americans with Disabilities Act (also known as Project Civic Access). This involves multiple levels of coordination with various agencies.

The Office of Sign Language Services (OSLS) creates communication access for deaf and hard of hearing people to Denver government programs, services, and events through the provision of sign language interpreting services and open captioning via Communication Access Real-time Translation (CART). The office also educates city employees regarding ADA Title II, Communication Access, and engages deaf and hard of hearing people in Denver government affairs.

The Office of Strategic Partnerships coordinates with community nonprofit organizations to better serve community needs. The office also administers energy efficiency funds to assist residents and nonprofits to save money by reducing their energy usage.

The Office of Immigrant and Refugee Affairs advocates for immigrants and refugees, and works with city agencies to meet the needs of this population. The office works closely with community partners to develop policies and programs that better integrate these communities into the greater Denver community.

The Office on Aging advocates for Denver's older population by helping local agencies develop policies and programs that will improve the quality of life and accessibility to care and culture for aging residents.

The Office of Women and Families engages with multiple sectors to improve the quality of life and economic mobility for women in Denver. The office convenes constituents and community members to provide opportunities to create equitable policies within local government agencies, which can be shared with other sectors.

The Office of Community Affairs works to advance the Mayor's priorities to achieve a world-class, welcoming city with high-level community engagement efforts. Through the facilitation of Neighborhood Involvement, Cabinet in the Community events, Denver Days and many other community contacts the office provides the platform for residents to connect with city leadership for real-time conversations on issues and concerns while maintaining and building sustainable relationships.

The Office of Financial Empowerment works to improve residents' economic mobility by identifying and bridging gaps through coordinated efforts across internal and external partners, developing solutions through programs, policy, and practice to help stabilize families and individuals.

Strategies

Work collaboratively with community partners to engage participants from the Gender Equity Summit. Continue research, community engagement, and partnership efforts to create policy changes that have a positive impact on Denver women and families.

Address growing and complex needs and opportunities in the local immigrant communities, including increasing efforts for advocacy, capacity building, civic engagement, and policy development as well as improving infrastructure to meet the various needs.

Distribute interpreter protocol throughout all city agencies; educate city employees regarding ADA Title II requirement for effective communication, interpreter and CART services; increase sign language interpretation and CART accessibility and usage for Denver's deaf and hard-of hearing citizens; engage deaf and hard of hearing citizens in Denver government affairs; and provide information and referral resources.

Provide direct support to Denver residents who feel they are experiencing discrimination in the City and County of Denver, through civil rights educational outreach efforts, which encourage and create an environment where residents can be better advocates for themselves.

Expand by adding the new Consumer Financial Protection Division under the Office of Financial Empowerment. Continue providing one-on-one financial coaching and partnering with Bank On Denver and other regional partners to support the Financial Empowerment Center.

Work collaboratively with the City Attorney's Office to finalize negotiations for the pending Project Civic Access Settlement Agreement with the U.S. Department of Justice (DOJ) under the Americans with Disabilities Act (ADA).

Collaborate with aging community members and support networks to identify services that support aging in place. Partner with a variety of advocates, local service agencies and policy developers to help address unmet needs, and to identify strategies that will help Denver be one of the greatest cities in which to age.

Focus efforts on consulting work through the following trainings: Partnership Essentials, Shared Spaces, and government contracts. The office will coordinate a citywide effort to improve the City's sponsorship procurement process.

Engage the larger Denver community through Denver Days, monthly neighborhood tours, Cabinet in the Community meetings, Registered Neighborhood Organization (RNO) meeting visits, and Race and Justice mini-grants.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance and Program Highlights

Total Community Reach includes: volunteer hours, number of attendees for all events, number of people on newsletter lists, number of calls/walk-ins/email/mail, and number of social media followers (Facebook and Twitter). Several new programs began in 2017. Additionally, older programs have expanded or grown. National policy and dialogue have also led to an increase in outreach efforts to our constituents.

The Agency establishes **non-profit and community partnerships** in order to help identify issues, develop solutions, and build relationships with community members. Partnerships include both formal agreements and informal participation in agency initiatives and activities around specific areas of common ground.

Communications - Denver Talks

A project of Lighthouse Writers Workshop, NEA Big Read, and the City & County of Denver, Denver Talks hosted six weeks of arts events, book talks, and community discussions, culminating in a free on-stage conversation with author Claudia Rankine and Mayor Michael B. Hancock at Boettcher Concert Hall.

Denver Talks brought nearly **25,000** people together via some **70** conversations across the city to talk about race and justice through the book "Citizen: An American Lyric" by Claudia Rankine. Roughly **2,000** people were in the audience for a conversation with the author. MSU hosted a follow-up discussion for more than **300** students.

Office of Sign Language Services - Sign Language Interpreting/CART Hours Provided

The Office of Sign Language Services has seen a 71% increase in hours for Communication Access Real-time Translation (CART) since 2015 through the second quarter of 2018. The on-going effort by the Office of Sign Language Services (OSLS) to inform city employees of their responsibility to provide effective communication access and empower deaf and hard of hearing people to request services to access and engage in Denver government, has also contributed to the increase in the demand for services.

Office of Immigrant & Refugee Affairs – Immigrant Integration Mini-Grants

By the numbers

- 21,297 people were reached as a result of the 2017 mini-grant program in 2017
- $20,000 went to food, field trips, organization staff, transportation, venues, movie rights, advertising, permits, party rentals, printed programs, climbing passes, building materials, instructors and performers
- $73,932 was matched by our grantees to cover their projects in donations, volunteer time, mileage and in-kind donations.

Qualitative Impact

- Networking and Community Building
- Enhanced Leadership Skills
- More Inclusive Schools and Spaces
- Information and Resource Sharing
- For more information see the Integration

Office of Financial Empowerment

- Since 2013 over **7,000** clients have received assistance at Financial Empowerment Centers (FEC)
- FEC clients accumulated an additional **$1.7 million** in personal savings
- FEC clients reduced personal debt by **$4.2 million**
- 20 residents were helped by the FEC Housing Foreclosure Program
- Financial coaching for clients in foreclosure resulted in a cost avoidance of **$1.2 million**
- **50** residents who purchased homes were helped by the FEC Home Buyer Integration Program
- **1,500** residents participated in the FEC Free Tax Return Integration Program
- Clients saved **$700,000** in fees by using the FEC's free tax service
- **$800,000** increase in earned income tax credits for clients
- **$115,000** in business loans/lines of credit given out

Budget Detail

Human Rights and Community Partnerships (0150000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,788,678	1,919,183	2,586,103	666,920	34.8%
Services and Supplies	761,513	1,486,373	2,034,879	548,506	36.9%
Capital Equipment	5,164	3,780	0	(3,780)	(100.0%)
Internal Services and Misc.	3,431	5,250	5,250	0	0.0%
Expenditures by Type Total	**2,558,786**	**3,414,586**	**4,626,232**	**1,211,646**	**35.5%**
Expenditures by Activity					
Administration	978,628	1,112,470	1,349,971	237,501	21.3%
Office of Immigrant & Refugee Affairs	132,789	441,225	426,261	(14,964)	(3.4%)
Office of Neighborhood Partnerships	278,287	103,803	467,486	363,683	350.4%
Anti-Discrimination Office	107,938	112,498	116,509	4,011	3.6%
Office of Strategic Partnerships	39,764	45,041	88,272	43,231	96.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Human Rights and Community Partnerships (0150000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Office of Sign Language Services	218,752	247,002	252,112	5,110	2.1%
Office of Financial Empowerment	255,208	874,139	1,249,035	374,896	42.9%
Office of Disability Rights	342,595	302,825	330,617	27,792	9.2%
Office on Aging	113,779	83,481	94,813	11,332	13.6%
Office of Women on Families	91,047	92,102	251,156	159,054	172.7%
Expenditures by Activity Total	**2,558,786**	**3,414,586**	**4,626,232**	**1,211,646**	**35.5%**
Other Program Funding Sources					
Grants					
Age Matters Needs Assessment	16,963	0	0	0	0.0%
Consumer Financial Protection	0	62,500	62,500	0	0.0%
Total	**16,963**	**62,500**	**62,500**	**0**	**0.0%**
General Government SRF					
2020 Census	0	0	400,000	400,000	0.0%
Energy Efficiency Assistance Fund	1,871,427	2,292,982	1,961,749	(331,233)	(14.4%)
Human Rights/Community Relations	56,061	50,000	50,000	0	0.0%
Strategic Partnership Donation	6,612	10,000	10,000	0	0.0%
Total	**1,934,101**	**2,352,982**	**2,421,749**	**68,767**	**2.9%**
Other Program Funding Sources Total	**1,951,064**	**2,415,482**	**2,484,249**	**68,767**	**2.8%**
Total Program Expenditures	**4,509,850**	**5,830,068**	**7,110,481**	**1,280,413**	**22.0%**
Personnel Complement (Budgeted)					
Administration	7.00	7.00	6.00	(1.00)	(14.3%)
Anti-Discrimination Office	1.00	1.00	1.00	0.00	0.0%
Office of Disability Rights	6.50	3.00	3.00	0.00	0.0%
Office of Financial Empowerment	0.00	0.50	3.00	2.50	0.0%
Office of Immigrant & Refugee Affairs	1.00	2.00	2.00	0.00	0.0%
Office of Neighborhood Partnerships	1.00	1.00	4.00	3.00	300.0%
Office of Sign Language Services	2.00	2.00	2.00	0.00	0.0%
Office of Strategic Partnerships	0.40	0.40	0.75	0.35	0.0%
Office of Women on Families	1.00	1.00	3.00	2.00	200.0%
Office on Aging	1.30	1.00	1.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**21.20**	**18.90**	**25.75**	**6.85**	**36.2%**
Other Program Funds FTE					
Grants					
Age Matters Needs Assessment	0.50	0.00	0.00	0.00	0.0%
General Government SRF					
2020 Census	0.00	0.00	1.00	1.00	0.0%
Energy Efficiency Assistance Fund	2.00	2.60	1.25	(1.35)	(51.9%)
Total	**2.00**	**2.60**	**2.25**	**(0.35)**	**0.0%**

Human Rights and Community Partnerships (0150000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funds FTE Total	**2.50**	**2.60**	**2.25**	**(0.35)**	**0.0%**
Total Personnel Complement	**23.70**	**21.50**	**28.00**	**6.50**	**30.2%**
Revenue					
Charges for Services	1,605	2,500	2,500	0	0.0%
Internal Service and Indirect Cost	662	0	0	0	0.0%
Miscellaneous Other	175	0	0	0	0.0%
Revenue Total	**2,442**	**2,500**	**2,500**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies to support citywide neighborhood engagement for costs associated with the community engagement activities such as the quarterly Cabinet in the Community events.	0.00	170,000
· A net decrease in services and supplies due to a contribution to the Legal Defense Fund of $200,000 in 2018 and $100,000 in 2019.	0.00	(100,000)
· A decrease in capital equipment due to one-time costs associated with the creation of a new FTE in 2018.	0.00	(3,800)
Office of Neighborhood Partnerships		
· An increase in personnel services for an Administrator II position moving budget from the Department of Finance to the Office of Neighborhood Partnerships to better reflect the work performed by this position.	1.00	113,300
· An increase in personnel services due to the creation of a Marketing and Communications Professional I position for the newly created Denver Talks storytelling initiative. This position, in collaboration with two additional positions in Denver Media Services, will produce multimedia stories, videos, podcasts, social media and printed materials about the city, the neighborhoods and residents of Denver.	1.00	69,300
· An increase in services and supplies for miscellaneous office supplies, equipment, and event budget to support the Denver Talks storytelling initiative.	0.00	38,000
Office of Immigrant & Refugee Affairs		
· An increase in services and supplies to provide funding for mini-grants through the Office of Immigrant and Refugee Affairs Immigrant Integration Mini-Grants program.	0.00	70,000
Office of Disability Rights		
· An increase in services and supplies to fund a contractor to perform services related to the Americans with Disabilities Act.	0.00	260,000
Office on Women and Families		
· An increase in personnel services for a Learning and Development Analyst and a Management Analyst II position for the Race and Social Justice Initiative. The new positions will provide city agencies guidance and training on inclusion and equal opportunity throughout the city.	2.00	157,700
Office of Strategic Partnerships		
· An increase in personnel services due to the Director of the Office of Strategic Partnerships position moving from 40% General Fund to 75% General Fund. The remainder of the position is funded by the Efficiency Assistance Fund.	0.35	41,600

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
Office of Financial Empowerment		
· An increase in personnel services for two Program Coordinator positions to support the Financial Empowerment Center and Temporary Rental and Utility Assistance programs. Both positions will work with citizens as Financial Coaches, with one position acting as a Consumer Financial Protection Coach.	2.00	155,600
· An increase in personnel services due to the conversion of a part-time Program Manager position to a full-time unlimited position. There was a correlating decrease in services and supplies.	0.50	50,200
· An increase in services and supplies to provide expanded contract financial coaching at Financial Empowerment Center sites and additional Resource Centers in 2019.	0.00	219,500
· A decrease in services and supplies to convert contract dollars to personnel services to make a part-time Program Manager position to a full-time unlimited position.	0.00	(50,200)
Energy Efficiency Assistance Fund (11859)		
· A decrease in personnel services due to the expiration of a limited Operations Coordinator position in the Energy Efficiency Assistance Fund set to expire at the end of 2018.	(1.00)	(85,000)
· A decrease in personnel services due to the Director of the Office of Strategic Partnerships position shifting funding to 75% General Fund.	(0.35)	(41,600)
2020 Census Fund (11869)		
· An increase in personnel services for a full-time limited Program Coordinator position to help coordinate and support participation in the 2020 Census process. This position is limited through 2020.	1.00	77,800
· An increase in services and supplies to provide funding for marketing and public engagement activities for the 2020 Census.	0.00	322,200

.

Mission

To promote accountability, effectiveness, and transparency in the Denver Police and Denver Sheriff Departments' (DPD and DSD, respectively) disciplinary processes by: monitoring investigations into citizen complaints, internal complaints, and critical incidents involving sworn personnel; making recommendations on findings and discipline; publicly reporting on patterns of complaints, findings, and discipline; making recommendations regarding potential policy issues; and promoting alternative and innovative means for resolving police complaints, such as mediation.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Office of the Independent Monitor (OIM) is charged with working to ensure accountability, effectiveness, and transparency in the Denver Police and Sheriff disciplinary processes. The OIM is responsible for ensuring complaint and commendation processes are accessible to the community; monitoring internal affairs investigations into community and internal complaints, and critical incidents involving sworn personnel; making recommendations for improving Police and Sheriff policy, practices, and training; and conducting outreach to the Denver community and stakeholders in the disciplinary process, among other responsibilities. The OIM aims to protect and enhance public safety by promoting the highest standards among the city's sworn personnel.

For more information please visit the Office of the Independent Monitor website at https://www.denvergov.org/content/denvergov/en/office-of-the-independent-monitor.html.

Services

OIM services cover three general areas:

Monitoring: The OIM monitors Denver Police Department (DPD) and Denver Sheriff Department (DSD) internal affairs investigations into allegations of misconduct by sworn personnel to ensure that the investigations are thorough, complete, impartial, and timely. The OIM also makes recommendations regarding findings and discipline.

Outreach: The OIM conducts regular outreach to community members and law enforcement through community forums, neighborhood meetings, and other events. The OIM also trains at-risk youth on their rights and responsibilities when interacting with the DPD, and facilitates trust between police officers and youth through its award-winning Youth Outreach Program (YOP).

Policy Analysis: The OIM evaluates DPD and DSD policies, practices, and training, and issues public reports with recommendations for improvement. The OIM releases at least two public reports per year containing statistical data on trends in complaints and discipline.

Strategies

Increase citizen engagement and trust by expanding the number of community outreach meetings (including quarterly community forums) in collaboration with the Citizen Oversight Board, and developing innovative strategies to engage with youth and families.

Maximize the benefits of the OIM's community/police mediation program to police officers, DSD staff, and community members by further developing it into one of the largest of its kind in the country.

Improve policing and detention practices by publishing data-driven reports that proactively identify and propose solutions to policy, practice, or training issues based on research and best practices.

Improve self-policing in the DPD and the DSD by actively monitoring internal affairs investigations and proposed disciplinary outcomes, and making case-specific recommendations to ensure thoroughness and fairness for all parties.

Performance and Program Highlights

Through its Youth Outreach Program (YOP), the OIM provides training and education to youth, police officers, and community facilitators. The YOP trains officers on adolescent development and de-escalation techniques geared toward youth, and educates at-risk youth about their rights and responsibilities when in contact with law enforcement. In YOP forums, officers and youth are brought together and community facilitators assist them in sharing personal stories and developing guidelines to help de-escalate and improve future youth/officer contacts. In 2017, the YOP trained 90 DPD officers and held 12 forums with 474 Denver youth. The OIM projects that in 2018, the YOP will hold forums for an additional 600 youth, approximately 81 **percent of whom will have more trust in the DPD** than they did prior to participating in the YOP. In 2018, the YOP achieved statewide and national acclaim. It was the subject of a Police Executive Research Forum case study highlighting programs that further the goals of President Obama's Task Force on 21st Century Policing, and was also awarded the 2018 Denver Bar Association Education in the Legal System Award for outstanding dedication to teaching youth about civics, the American legal system, and the rule of law. For more information on the YOP, see chapter 1 of the OIM's 2016 Semiannual Report, available at https://www.denvergov.org/content/dam/denvergov/Portals/374/documents/2016%20Semiannual%20Report.pdf and visit http://kidsandcops.org/.

The **total number of complaints recorded** against sworn personnel is expected to rise from 2017 to 2019. These projections are based on year-to-date 2018 totals and annual seasonal trends in complaints, as well as an estimated two percent population growth in the metro area. The total number of complaints against DPD officers is projected to decrease by 27 percent (from 540 to 393) from 2017 to 2019, and the total number of complaints against DSD deputies is projected to increase by 119 percent (from 335 to 733) in the same time period.[1] It can be difficult to explain fluctuations in the number of complaints filed over time and the cause of the decrease in DPD complaints is unclear. However, the increase in DSD complaints is likely due, in part, to a 2017 revision of the DSD's complaint handling procedures, which expanded the definition of "complaint" and required that all complaints of misconduct be recorded in DSD's internal affairs complaint tracking database.[2] More information on the handling of complaints in 2017, including annual trends, findings, and discipline, can be found in chapters 2 and 3 of the OIM's 2017 Annual Report, available at https://www.denvergov.org/content/dam/denvergov/Portals/374/documents/_2017%20Annual%20Report.pdf.

[1] These complaint counts do not include most scheduled discipline complaints, such as when an officer or deputy violates a traffic law, misses a court date, or misuses leave time, because the OIM has traditionally opted not to monitor these cases.
[2] DSD Internal Affairs and Civil Liabilities Bureau Procedures §§ 101, 200(3), 302(5) (effective Aug. 28, 2017).

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The OIM plays an important role in quality control of the DPD and DSD Internal Affairs Bureaus (IAB) by reviewing investigations to ensure that they are thorough and impartial, and **returning investigations to IAB for additional work**, if necessary. In 2017, the OIM returned 122 cases to DPD IAB and 110 cases to DSD IAB for additional investigation or information. The total number of investigations returned in 2018 and 2019 is projected to rise along with the projected increase in total complaints recorded in 2018 and 2019.

Community/police mediation is an alternative to the traditional way of handling complaints through internal affairs investigations. The OIM mediation program is a collaborative effort with the DPD. The process provides complainants with the opportunity to sit down with an officer in a neutral and confidential setting, with the assistance of a professional mediator. For the first time in five years, in 2017, more than 10 percent of community complaints were mediated. The OIM will strive for 10 percent of DPD community complaints to be resolved through mediation in 2019, and to attain an 81 percent community **complainant satisfaction rate**, and a 92 percent satisfaction rate among officer participants.

The OIM conducts extensive outreach to the Denver community and law enforcement. Outreach occurs through community forums, neighborhood meetings, and community events. In 2017, the OIM attended or held 252 outreach events. In 2019, the OIM aims to increase community member engagement by **attending or holding approximately 306 outreach events**.

Budget Detail

Office of Independent Monitor (0157000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,441,016	1,472,866	1,720,232	247,366	16.8%
Services and Supplies	96,667	88,005	176,230	88,225	100.2%
Capital Equipment	10,768	1,500	900	(600)	(40.0%)
Internal Services and Misc.	0	54,540	53,720	(820)	(1.5%)
Expenditures by Type Total	**1,548,452**	**1,616,911**	**1,951,082**	**334,171**	**20.7%**
Expenditures by Activity					
Administration	1,548,452	1,616,911	1,951,082	334,171	20.7%
Other Program Funding Sources					
Grants					
Justice Assistance Grant: Parent Track	0	37,863	0	(37,863)	(100.0%)
Justice Assistance Grant: Youth Outreach	46,476	32,805	0	(32,805)	(100.0%)
Total	**46,476**	**70,668**	**0**	**(70,668)**	**(100.0%)**
Total Program Expenditures	**1,594,928**	**1,687,579**	**1,951,082**	**263,503**	**15.6%**
Personnel Complement (Budgeted)					
Administration	13.40	13.66	15.50	1.84	13.5%
Other Program Funds FTE					
Grants					
Justice Assistance Grant: Youth Outreach	0.00	0.34	0.00	(0.34)	0.0%
Total Personnel Complement	**13.40**	**14.00**	**15.50**	**1.50**	**10.7%**
Revenue					
Miscellaneous Other	1,188	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in personnel services for a half-time, on-call Administrative Support Assistant to support Civilian Oversight Board (COB) administrative functions, including coordination of public meetings.	0.50	26,900
· An increase in services and supplies to support construction of a new security door in the OIM to allow the office to host public meetings while ensuring a secure environment for confidential investigation files.	0.00	16,000
· An increase in services and supplies to support the COB with additional training, child care during public meetings, and office supplies.	0.00	12,600
· A net decrease in capital equipment due to an additional computer for new FTE in 2019 offset by one-time purchases in 2018.	0.00	(600)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
Youth Outreach Program		
· An increase in personnel services and 1.0 FTE for an unlimited Administrative Support Assistant to support the Youth Outreach Program (YOP) .	1.00	54,600
· An increase in personnel services and 0.34 FTE for the General Fund to assume the full cost of a position that was partially grant-funded in 2018. The position will be unlimited and coordinate the YOP.	0.34	25,300
· An increase in services and supplies to support the YOP with consulting services, facilitator training stipends, food for forums, and professional development for YOP staff.	0.00	58,100
· A net decrease in internal services reflecting a minor adjustment to billing from DPD for staff time associated with participation in YOP.	0.00	(800)
Grants		
· A reduction in anticipated grant expenditures due to the anticipated expiration of one federal grant for Youth Outreach and projected decreases in additional federal awards. Additionally, 0.34 FTE funded by federal grant funds in 2018 will be funded by the General Fund in 2019.	(0.34)	(70,700)

Mission

Leading Denver's emergency management efforts to cultivate safe, prepared, and resilient communities.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Office of Emergency Management and Homeland Security (OEM) provides emergency management services to the residents, employees, and businesses within the City and County of Denver in coordination with state and regional partners to reduce the impact of all natural, technological, terrorism, and intentional risks. OEM provides services across all phases of the emergency management lifecycle; from preparedness, mitigation, and prevention activities before an emergency, to response and recovery operations during and after a large complex emergency or declared disaster.

For more information visit the Office of Emergency Management website at www.denvergov.org/oem.

Services

OEM **Administration** coordinates emergency management and homeland security capabilities across all City and County of Denver departments and agencies. OEM coordinates Continuity of Operations (COOP) and Critical Infrastructure Protection (CIP) programs across Denver, its departments, and local businesses.

OEM develops capabilities for prevention, response, and recovery by:

- Coordinating emergency operations and mitigation planning
- Managing Denver's Emergency Operations Center (EOC)
- Conducting federal and state compliant training and exercise programs
- Preparing communities, residents, and businesses for emergencies
- Equipping emergency services with surge capacity to care for individuals involved in an emergency

Strategies

Denver OEM is implementing a 10-year strategic plan to increase emergency management and homeland security capabilities across all city departments, agencies, and partners. We work to improve readiness across seven mission areas – Common, Prevention, Protection, Mitigation, Response, Recovery, Continuity, and Program Administration – across the public sector, private sector, and our community, per Executive Order 85.

A key element in our strategy is engaging senior officials and city employees in providing emergency management services to our businesses, neighborhoods, and residents. The Mayor and the Mayor's staff are fully engaged in emergency planning and conducting emergency operations – both in exercises and in real-world emergencies.

Engage our community members in strengthening their individual, family, and neighborhood readiness through the Denver Ready program. The innovative Denver Ready program integrates all aspects of community preparedness training and outreach to ensure that all city employees are ambassadors and examples of preparedness within their community.

Denver OEM is working diligently to coordinate these strategic initiatives with all City departments and agencies as well as 78 external partners, such as the American Red Cross, the Regional Transportation District, and Denver Public Schools. Strategic partnerships with these organizations enables all of us to build safe, secure, and resilient communities at a sustainable level of investment.

Performance Context

The Office of Emergency Management assesses readiness across 34 capability areas on an annual basis using 750 assessment criteria. The OEM capability assessment identifies gaps in Denver's readiness to manage large, complex emergencies and declared disasters. Proposed solutions for capability gaps identified in the capability assessment are evaluated through a cost-benefit analysis to prioritize investment in low cost, high return opportunities. The OEM incorporates the capability assessment data into Denver's comprehensive risk management process to provide a clear return on investment though investment in reducing or eliminating critical gaps based upon the best cost-benefit outcome.

The Mayor continues to prioritize three primary capability areas in 2019: Operational Coordination, Public Information and Warning, and Community Resilience. The Mayor's focus within the **Operational Coordination Capability** area is to increase the capability and capacity of the Emergency Operations Center (EOC). This is achieved by increased staff and training to better manage complex emergencies and declared disasters impacting the City and its residents, businesses, and visitors. The City has made significant improvement in our Operational Coordination Capability – doubling readiness in the last two years through strategic investment in this critical area.

The Mayor's focus within the **Public Information and Warning Capability** area is increasing the capability and capacity of the Joint Information Center (JIC) and Denver's ability to release Emergency Public Information to the media and the public. These efforts have focused on increasing the speed of warning to the public and coordinating the work of our Public Information Officers throughout the City.

Community Resilience Capability is to increase outreach to at least 100,000 individuals or organizations across the city per year. Denver OEM is on track to improve community outreach by 500% in 2019 over previous years' metrics. Denver's strong and well-known community preparedness programs, such as Denver's Community Emergency Response Teams (CERT) program, will be leveraged to reach a broader audience with a wider preparedness message through outreach, special events, and targeted training. Denver OEM has partnered with Denver International Airport and other Denver agencies to provide community preparedness training to more residents and employees than ever before.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Office of Emergency Management and Homeland Security (0160000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	799,619	914,023	1,216,190	302,167	33.1%
Services and Supplies	20,594	380,917	440,507	59,590	15.6%
Capital Equipment	0	49,863	0	(49,863)	(100.0%)
Internal Services and Misc.	2,916	6,500	7,148	648	10.0%
Expenditures by Type Total	**823,129**	**1,351,303**	**1,663,845**	**312,542**	**23.1%**
Expenditures by Activity					
Administration	823,129	1,351,303	1,663,845	312,542	23.1%
Other Program Funding Sources					
Capital Grants					
FEMA Flood Projects	(275,471)	32,813	0	(32,813)	(100.0%)
Grants					
Emergency Management Performance	134,748	0	0	0	0.0%
Hazard Mitigation Grant	27,416	0	0	0	0.0%
Urban Area Security Initiative	1,726,426	1,826,826	2,280,588	453,762	24.8%
Total	**1,888,591**	**1,826,826**	**2,280,588**	**453,762**	**24.8%**
Other Program Funding Sources Total	**59,133**	**1,859,639**	**2,280,588**	**420,949**	**22.6%**
Total Program Expenditures	**882,262**	**3,210,942**	**3,944,433**	**733,491**	**22.8%**
Personnel Complement (Budgeted)					
Administration	8.00	8.50	10.50	2.00	23.5%
Other Program Funds FTE					
Grants					
Urban Area Security Initiative	0.00	2.50	3.50	1.00	40.0%
Total Personnel Complement	**8.00**	**11.00**	**14.00**	**3.00**	**27.3%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to the addition of an Emergency Management Coordinator to support the continuity of operations program.	1.00	104,000
· An increase in personnel services to move 0.25 of four Urban Area Security Initiative positions to the General Fund to broaden the support associated with the Office of Emergency Management.	1.00	92,600

Impact Description	FTEs	Dollars
· A net increase in services and supplies to support the 2019 one-time purchase of enhancements to the emergency warning system, operations center, software upgrade, evacuation management equipment, duty officer equipment, and outfitting the emergency logistics vehicle. This increase is offset by the decrease in budget resulting from 2018 one-time purchases.	0.00	28,300
· An increase in service and supplies to support Citywide continuity of operations, continuity of government and business continuity programs.	0.00	28,500
· A decrease in capital equipment due to the one-time purchase of a Plotter and other emergency operations center enhancements in 2018 which are not budgeted for 2019.	0.00	(49,900)
· A net increase in grants due to an addition of an Operations Coordinator and an Emergency Management Coordinator, offset by allocating 0.25 for four positions to the General Fund to broaden the department's capabilities and an increase in total anticipated funding for 2019.	1.00	453,800

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To offer unparalleled customer experience and tangible department efficiencies by implementing and coordinating a comprehensive citywide event workflow as the City's guiding agency for special events.

Department Summary

The Office of Special Events (OSE) is a coordinating agency tasked with providing enhanced services to the residents of Denver, event and film organizers, and other city agencies. OSE guides event organizers and film producers through the City and County of Denver's permitting process while facilitating communication between the event organizers, film producers, and Denver's impacted neighborhoods.

For more information please visit Office of Special Events website at: https://www.denvergov.org/SpecialEvents.

Services

Event Coordination – OSE works closely with event organizers and internal city agencies, for the more than 700 events on public property, to ensure events on our streets and in our parks, are safe and compliant with City and County of Denver rules and regulations. Working as a coordinating and communicating agency under the Mayor's Office, the OSE ensures events on city property acquire the correct permits, schedule the necessary inspections, and communicate with residents and stakeholders in the neighborhood hosting their event. Event coordination helps reduce potential impact to our communities.

Film Coordination – OSE issues film permits and works closely with film producers and internal city agencies to ensure commercial filming on public property is safe and compliant. Working as a coordinating and communicating agency under the Mayor's Office, the OSE ensures film productions on city property acquire the correct permits and communicate with residents and stakeholders in the neighborhood hosting their film.

Outreach – OSE works to create improved notification and communication with residents, businesses and other community stakeholders regarding special events.

Citywide Customer Service – OSE offers services to all events, including those on private property, as they have some interactions with the City and may have an impact on residents. The goal is to offer unparalleled customer experience, and OSE provides every event with criteria to assure safety and compliance.

Strategies

OSE will launch and begin utilizing a new special event application and management software system. The system will facilitate citywide internal workflows that allow all event permitting and event impacted city agencies to access event information, approve or reject event plans and documents, and provide internal feedback. The system will store all pre and post event data to allow for event reporting functionality in addition to a more automated system which will increase internal efficiency and provide a more user-friendly application process for users.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

OSE will continue to contribute data and event details to citywide GIS real-time global mapping and calendar systems that will enable City and County of Denver agencies to provide continuation of services with minimal disruption, in terms of routing emergency response vehicles, allocating resources, and having access to event details for planning purposes. OSE will work with OEM and TS to continually enhance this system to eventually have a public facing component.

Expand outreach strategies to connect more residents and businesses with the events in their community, through engagement tools (i.e., social media/newsletter). These tools will allow OSE to better communicate with Denver neighborhoods, event organizers and city agencies regarding all events taking place throughout the City.

Continue fostering and building regional relationships in Colorado by creating a municipal-only special event and film industry group.

Partner with external stakeholders to enhance the quality of Denver's special events and film portfolio. This includes researching the feasibility and benefit of proposed large-scale events and programs and leading a film industry evaluation on needs and desires within the City and County of Denver specific to the film industry.

Offer educational programs and information to the event planning community to continue improving the quality, safety and compliance of events held on City and County of Denver property.

Performance and Program Highlights

All special event and film applications submitted to the Office of Special Events are vetted and processed, however, a fraction of requests are deemed unable to move forward in the process due to a variety of factors such as desired venue availability based on a specific date or time. Although organizations hosting events on private property are not required to work with the OSE, a growing number are requesting special event liaisons to ensure compliance. Thus the Office assists with more special events and films than just those that take place on public property.

OSE works alongside 21+ event and film permitting city agencies to update and improve upon event related policies, processes and procedures with the goal of improving the safety and compliance of events and film productions.

Customer Service Satisfaction: To measure our customer service performance, stakeholders in the event industry and city agencies are surveyed regularly. It is the expectation that OSE will provide clarity around the City's event and film requirements, and survey results will affirm this goal accordingly.

Budget Detail

Office of Special Events (0181000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	581,413	640,710	633,436	(7,274)	(1.1%)
Services and Supplies	55,837	93,909	50,461	(43,448)	(46.3%)
Capital Equipment	996	2,200	0	(2,200)	(100.0%)
Internal Services and Misc.	3,078	3,444	2,592	(852)	(24.7%)
Expenditures by Type Total	**641,324**	**740,263**	**686,489**	**(53,774)**	**(7.3%)**
Expenditures by Activity					
Administration	641,324	740,263	686,489	(53,774)	(7.3%)
Total Program Expenditures	**641,324**	**740,263**	**686,489**	**(53,774)**	**(7.3%)**
Personnel Complement (Budgeted)					
Administration	6.00	6.00	6.00	0.00	0.0%
Total Personnel Complement	**6.00**	**6.00**	**6.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	120	0	0	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies for increased travel and training budget for staff.	0.00	3,500
· A decrease in services and supplies due to a one-time payment for an economic impact study in 2018.	0.00	(50,000)
· A decrease in capital equipment due to one-time purchases in 2018.	0.00	(2,200)
· A decrease in internal services due to one-time purchases in 2018.	0.00	(900)

Mission

To protect the public's health, safety and welfare by serving our community through business regulation.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Excise and Licenses issues over 150 types of business licenses to new qualified applicants, determines which licenses should be renewed or suspended according to current law, and collects license fees on all new applications and renewals. Excise and Licenses takes enforcement action on licenses, including revocation, in accordance with city ordinances. The office also conducts public hearings, issues security alarm permits, and serves as the local authority for administering the state's liquor and marijuana codes.

For more information visit Excise and Licenses website at, https://www.denvergov.org/content/denvergov/en/denver-business-licensing-center.html

Services

Administration includes key activities such as policy development, contract management, public education and outreach, media relations, records retention and management, and financial and general office management.

Licensing services include intake, review, and issuance of license applications for all business and individual licenses including merchant guards, liquor licenses, and marijuana businesses. Licensing also reviews applications for all transfers of location, transfers of ownership, and corporate structure changes. Licensing also facilitates public hearings and appeal hearings.

Code enforcement services work to ensure compliance with city ordinances and protect neighborhood vitality through conducting inspections upon license application and through compliance check inspections throughout the year. Code Enforcement investigates complaints received by the department and issues notices, fines, and administrative citations to individuals and businesses that are not in compliance with current city ordinances.

Office of Marijuana Policy (OMP) recommends, administers, and implements goals, objectives, and priorities related to marijuana policy for the City and County of Denver and ensures that city policies are consistent with emerging local, state, and federal policies. The OMP partners with various city agencies and departments, including the Denver Police Department, the Denver Fire Department, the Office of Children's Affairs, the Department of Public Health and Environment, the City Attorney, and others to establish and implement policies and regulations related to the regulation of marijuana. The office also coordinates with these agencies and oversees enforcement efforts and marijuana-related public education campaigns. Other responsibilities of the OMP include leading media relations and communications and serving as the City's liaison with other local, state, and federal agencies and stakeholder groups regarding marijuana issues and policies.

For more information visit the Office of Marijuana Policy's website at, https://www.denvergov.org/content/denvergov/en/denver-marijuana-information.html.

Strategies

Issue and renew licenses in a professional and timely manner through efficient business operations and increased opportunities for online licensing.

Improve the customer experience through superior customer engagement that responds to survey feedback and input.

Enforce applicable laws, rules, and regulations fairly and justly to support the health, safety, and welfare of the City.

Manage and develop policies related to marijuana in the city by establishing and overseeing regulation and enforcement of marijuana-related policies and coordinating city agencies.

Offer public outreach and education about marijuana regulations, solicit feedback on policies, and keep the marijuana industry informed of changes to citywide regulation of marijuana sales and consumption.

Performance and Program Highlights

The percent of licenses fulfilled online is the percentage of licenses wherein an applicant applies, pays for, and receives their license online from a remote location.

	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Customers served in 15 minutes or less	77%	81%	85%	80%	95%
Significant policy adjustments	2	2	5	5	6
Active inspections	7,073	7,504	8,024	3,700	4,100
Public hearings	NA	468	375	360	375
Media impressions from the marijuana youth education campaign	N/A	N/A	500,000	64 million	50 million

Excise and Licenses measures wait time as **customers served in 15 minutes or less.** Additionally, process improvements have been implemented to reduce customer wait times. Various improvements include offering appointment times for marijuana and liquor licenses, offering some license applications online, shifting staff schedules to be more customer-friendly, and repealing taxi licenses.

A **significant policy adjustment** is a modification to a formal governance or directional document, typically either agency policy or Denver Revised Municipal Code, which has broad implications to the establishment, requirements, fees, or implementation to the regulated constituency. Examples include the establishment of short-term rental licenses and modification of the security guard ordinance. Policy adjustments are focused on making more efficient processes, adjusting to the external regulatory environment, eliminating license types that are antiquated and/or irrelevant, and adjusting license fees and schedules to adequately reflect needs.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Active inspections are the inspections of licensed premises, which are predominantly liquor and marijuana. Office validations and investigations are not included. The total number for inspections includes inspections for licensing, renewal notifications, verification of proper posting preceding public hearings, marijuana compliance, license expirations, and compliance investigations. In between 2017 and 2018, inspectors have reduced the instances of posting inspections (e.g., a physical inspection making sure notices for hearings are visibly posted) and expiration notices (e.g., notifying a license holder in-person that their license has expired or will soon be expiring), therefore reducing the number of active inspections from 2017 to 2018.

Public hearings are held for marijuana and liquor businesses obtaining a new license, a transfer of location, or a modification of premises. The hearing numbers above reflect the number of final orders issued. 2017 actuals, 2018 estimates, and 2019 objectives are impacted by Council Bill 16-0291 (i.e., an ordinance capping the total amount of marijuana licenses that can be issues in the community) which has significantly decreased the number of new and transfer applications being received by Excise and Licenses.

Media impressions from the marijuana youth education campaign measures the number of unique viewers of campaign content through a variety of media outlets such as television, radio, digital, and billboards.

Budget Detail

Department of Excise & License (4001000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,311,847	3,091,450	3,256,063	164,613	5.3%
Services and Supplies	469,983	1,483,900	1,407,966	(75,934)	(5.1%)
Capital Equipment	23,657	31,100	0	(31,100)	(100.0%)
Internal Services and Misc.	2,646	3,888	3,888	0	0.0%
Expenditures by Type Total	**2,808,133**	**4,610,338**	**4,667,917**	**57,579**	**1.2%**
Expenditures by Activity					
Administrative	1,440,516	1,257,394	1,435,061	177,667	14.1%
Licensing	765,454	1,198,150	1,317,894	119,744	10.0%
Code Enforcement	602,164	543,591	511,591	(32,000)	(5.9%)
Marijuana Policy	0	1,611,203	1,403,371	(207,832)	(12.9%)
Expenditures by Activity Total	**2,808,133**	**4,610,338**	**4,667,917**	**57,579**	**1.2%**
Total Program Expenditures	**2,808,133**	**4,610,338**	**4,667,917**	**57,579**	**1.2%**
Personnel Complement (Budgeted)					
Administrative	11.24	8.50	10.50	2.00	23.5%
Code Enforcement	7.00	7.00	6.00	(1.00)	(14.3%)
Licensing	14.00	16.74	17.74	1.00	6.0%
Marijuana Policy	0.00	4.50	3.50	(1.00)	(22.2%)
Personnel Complement (Budgeted) Total	**32.24**	**36.74**	**37.74**	**1.00**	**2.7%**
Total Personnel Complement	**32.24**	**36.74**	**37.74**	**1.00**	**2.7%**

Department of Excise & License (4001000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	7,284,699	7,395,975	7,395,975	0	0.0%
Fines and Forfeits	147,142	155,000	155,000	0	0.0%
Charges for Services	2,004,571	2,024,100	1,924,100	(100,000)	(4.9%)
Miscellaneous Other	5,294	1,550	1,550	0	0.0%
Revenue Total	**9,441,706**	**9,576,625**	**9,476,625**	**(100,000)**	**(1.0%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services for one limited Licensing Technician I position to support license review to respond to an increase in license issuances and wait times.	1.00	66,200
· An increase in services and supplies for equipment to support a remodel of Excise and Licenses' hearing room.	0.00	19,700
· An increase in services and supplies to support increased contract costs for short term rental compliance services.	0.00	17,900
· A decrease in services and supplies for a one-time encumbrance roll for services and materials to fund a remodel of the Excise and Licenses front desk.	0.00	(13,500)
· A decrease in capital equipment for a one-time encumbrance roll for equipment to support a remodel of the Excise and Licenses front desk.	0.00	(31,100)
Marijuana Policy		
· A decrease in services and supplies to adjust funding for the ongoing "High Costs" marijuana education campaign for Denver youth. Excise and Licenses will continue the education campaign in 2019 at a reduced amount.	0.00	(100,000)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Marijuana-Related Budget in Detail

Special Retail Marijuana Tax Revenues

In November 2013, Denver residents voted to impose a special 3.5 percent retail marijuana sales tax to fund the enforcement and regulation of the retail marijuana industry to fund education and public health programs associated with marijuana consumption; and "to otherwise pay the expenses of operating and improving the city and its facilities." In addition to the city's voter-approved 3.5 percent special retail tax, the state also imposes an added tax on retail marijuana and distributes a portion, known as the State Shareback, to jurisdictions that collect retail marijuana tax revenue.

In 2018, Denver City Council approved a two percent increase to the special 3.5 percent retail marijuana sales tax, bringing the total tax rate for the special retail marijuana sales tax to 5.5 percent. This additional increment of tax funds is dedicated to the funding of affordable housing programs. Per ordinance, these funds shall be remitted to the Affordable Housing Fund.

Below are budget highlights showing the city's 2019 proposed budgeted allocations of the projected special retail tax revenue and State Shareback tax revenue across city agencies. In 2019, the City will continue to fund regulation, enforcement, and education at levels similar to 2018. The 2019 marijuana budget supports city agencies with personnel and services and supplies for the following:

Regulation: Includes funds allocated to Excise and Licenses/Office of Marijuana Policy to support marijuana policy development; Community Planning and Development, Department of Public Health and Environment, and Denver Fire Department to inspect marijuana facilities to ensure safety and compliance with all existing regulations. Funds also support the Department of Finance to oversee city tax compliance.

Enforcement: Includes funds allocated to the Denver Police Department, Parks and Recreation, and the City Attorney's office to enforce the City's marijuana-related ordinances and policies and to limit black market marijuana activities.

Education: Includes funds allocated to Excise and Licenses/Office of Marijuana Policy for a Denver youth education campaign; Parks and Recreation and Children's Affairs for programs to encourage healthy lifestyles for children; the Office of Behavioral Health for intervention and treatment programs for youth in an environment with legalized marijuana; and Denver Health to analyze marijuana's health impacts to inform education efforts.

Public Health: Includes funds for opioid intervention and treatment provided by the Department of Public Health and Environment (DDPHE). In 2019, funds support the DDPHE opioid/substance misuse program which is focused on providing a comprehensive response to the current opioid epidemic. This program works to establish prevention, treatment, and harm reduction services in Denver to prevent the substance-use epidemic and other health concerns stemming from opioid use in Denver.

Investment in the Capital Improvements Program: As outlined in authorizing ordinance for the special tax rate for retail marijuana, these funds can be used for Improvements to the City and Facilities. In 2019, this includes funds for one-time mobility projects and maintenance. See the CIP section of the Budget Book for a list of the projects.

Affordable Housing: Includes two different sources: A General Fund transfer to meet the commitment to Affordable Housing that is not supported through the linkage fee and property tax projections. The total General Fund transfer is over $10 million. This represents the portion allocated out of the special retail sales tax rate of 3.5 percent. The second source is the dedicated two percent increase to the special marijuana sales tax passed by City Council that will go into effect in late 2018. Note that most recent projections have increased the projection from $8 million to $9.3 million. The revenue from both sources is appropriated into the Affordable Housing Fund, which is in the Office of Economic Development's budget. The Affordable Housing Fund supports land acquisition, unit development/production, housing assistance, and supportive housing services.

Budget Highlights	2019 Recommended
Revenue	
3.5% Special Retail Marijuana Tax	16,342,590
2% Dedicated Affordable Housing Marijuana Tax	9,300,000
State Shareback	6,451,715
Total Special Marijuana Tax Revenues	**32,094,305**
Expenditures	
Regulation	
Office of Marijuana Policy/Excise and Licenses	418,670
Community Planning and Development	445,746
Department of Public Health and Environment	779,257
Fire	838,029
Finance	94,461
	2,576,163
Enforcement	
Police	1,107,513
Parks and Recreation	175,000
City Attorney's Office	1,364,715
	2,647,228
Education	
Office of Marijuana Policy/Excise and Licenses	997,889
Parks and Recreation	99,803
Children's Affairs	1,588,849
Denver Health	150,914
Office of Behavioral Health	753,180
	3,590,635
Total Expenditures for Regulation, Enforcement, and Education	**8,814,026**
Public Health	
Opioid Intervention and Resources (Department of Public Health and Environment)	3,115,961
	3,115,961
Affordable Housing	
General Fund Transfer	1,900,000
Dedicated 2% Sales Tax	9,300,000
Total Expenditures for Affordable Housing	**$11,200,000**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Highlights	2019 Recommended
Investments in the Capital Improvements Program	**8,950,000**
	8,950,000
Total Expenditures	**32,079,987**
Personnel Complement (Budgeted)	
Office of Marijuana Policy	3.50
Community Planning and Development	5.00
Department of Public Health and Environment	9.00
Fire	7.00
Finance	1.00
Police	11.00
City Attorney's Office	11.00
Parks and Recreation	7.43
Children's Affairs	1.00
Office of Behavioral Health	1.00
Total Personnel Complement	**56.93**

Department Summary

Office of Marijuana Policy (OMP) recommends, administers, and implements goals, objectives, and priorities related to marijuana policy for the City and County of Denver, and ensures that city policies are consistent with emerging local, state, and federal policies.

Starting in 2017, OMP was consolidated into Excise and Licenses. For 2018 and 2019 budget, refer to the budget for Excise and Licenses. For complete OMP information, please see previous Excise and License section.

For more information visit the Office of Marijuana Policy's website at, https://www.denvergov.org/content/denvergov/en/denver-marijuana-information.html.

Budget Detail

Office of Marijuana Policy (0191000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	378,713	0	0	0	0.0%
Services and Supplies	1,031,591	0	0	0	0.0%
Capital Equipment	2,768	0	0	0	0.0%
Internal Services and Misc.	972	0	0	0	0.0%
Expenditures by Type Total	**1,414,044**	**0**	**0**	**0**	**0.0%**
Expenditures by Activity					
Administration	1,414,044	0	0	0	0.0%
Total Program Expenditures	**1,414,044**	**0**	**0**	**0**	**0.0%**
Personnel Complement (Budgeted)					
Administration	4.50	0.00	0.00	0.00	0.0%
Total Personnel Complement	**4.50**	**0.00**	**0.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	109,262	0	0	0	0.0%
Miscellaneous Other	22,500	0	0	0	0.0%
Revenue Total	**131,762**	**0**	**0**	**0**	**0.0%**

Programmatic Changes

Funds for this agency are reflected in the Excise and License budget section.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To protect the City and County of Denver and advance its interests through efficient and effective legal operations.

Department Summary

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

For more information visit the City Attorney's Office website at https://www.denvergov.org/content/denvergov/en/city-attorneys-office.html.

Services

The City Attorney's Office is comprised of seven sections, each of which serves the City's agencies and residents.

Administration sets policy development and direction for the agency; establishes agency goals, objectives and guidelines; and performs purchasing, contract management, public education, media relations, and financial management, including budgeting and accounting.

The Civil Litigation section is responsible for defending civil lawsuits filed against the City, city officials, and city employees that involve torts and civil rights violations. In addition to defending approximately 120 civil suits per year, the section provides daily legal advice to client agencies including all city agencies and departments, City Council, and the Mayor's Office. The Civil Litigation Section also houses the City's Claims Division, which processes all claims received by the City except for claims involving Denver International Airport or Denver Human Services.

The DEN Legal section provides legal services to the Department of Aviation, including handling all leases, contracts and agreements, claims, regulatory compliance, real estate transactions, finance issues and matters, construction projects and litigation other than employment litigation. It also provides counsel and advice for issues and matters involving management, operation, maintenance, and development of a major commercial airport. In addition, the section provides legal services and representation relating to remediation, sale of the former Stapleton International Airport site, and public finance. The Department of Aviation reimburses the General Fund for these services.

The Employment & Labor Law section provides legal work that includes the defending against lawsuits involving claimed violations of federal and state labor and employment laws; representing the City in the administrative appeals of adverse employment actions and workers' compensation claims; responding to grievances and charges of discrimination filed by City employees; and representing the City in collective bargaining negotiations and labor-related matters.

The Human Services Legal Services section provides legal representation to all divisions of the Denver Department of Human Services (DDHS). Services include the areas of protection of vulnerable populations, child support establishment and collection, collection of improper appropriation of benefits, administrative employment discipline cases, tort and employment law litigation and appeals. The Section provides legal advice, consultation and training, including advising on program administration. In addition, the section also handles civil involuntary commitments of persons pursuant to the State of Colorado's mental health, alcohol, drug abuse, and developmental disability commitment statues. The Department of Human Services reimburses the General Fund for these services.

The Municipal Operations section provides legal services for the City related to land use and zoning, real estate and development, parks and open space, Public Works, taxation, bankruptcy, contracts, construction, environmental and general municipal law. The section also handles commercial litigation matters, condemnations and administrative hearings, and

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

represents the City in Rule 106 appeals. Municipal Operations provides general counsel and advice to virtually every department of the City, as well as to City Council, the Auditor, the City Clerk and the Mayor's Office.
The Prosecution and Code Enforcement section handles all municipal code violations; citations including traffic, general sessions; fire and building code; and environmental, marijuana and juvenile offenses. In addition, it represents the Department of Excise and Licenses on licensing and regulatory matters. The section also handles civil nuisance abatement actions filed against vehicles or real property that have been used during the commission of certain predicate crimes. Additionally, the division contains the Victim Resource Program, which provides advocacy, referrals, and court accompaniment to victims in criminal municipal cases. The Victim Resource Program also has staff working in the Rose Andom Center, which is a safe, centralized location where victims can access advocacy, support, and services from 25 distinct agencies.

Strategies

Provide proficient legal services that support the City's efforts to enhance and maintain financial integrity and fiscal responsibility.

Provide targeted legal services that support the City's ability to develop, conserve and preserve its physical assets.

Ensure high standards of safety and rates of compliance in the marijuana industry by providing legal guidance and support on continuously evolving marijuana regulation and policy.

Performance and Program Highlights

The Workers' Compensation Unit had many successes in 2017, ensuring that the City paid only what was fairly owed in workers' compensation benefits. This Unit opened or reopened a total of 77 workers' compensation claims during 2017 where the claimants were represented by legal counsel. Significantly, The City Attorney's Office achieved 20 full and final settlements with claimants, successfully resolved 18 subrogation cases, and collected a total of $565,341 on behalf of the City. Subrogation is the City's legal right to pursue a third party who injured a city worker. This is done to recover certain amounts paid by the City in resolution of a workers' compensation claim. While it is unlikely this overall level of recovery can be sustained in 2018, it is anticipated that there will be an increase in the number of small subrogation recoveries in County Court, staffing permitted.

The Municipal Operations section negotiates, drafts and processes contracts and agreements for all city agencies and departments, with the exception of Denver Airport (DEN). Contracts range from simple booking agreements to complex, multi-million-dollar construction contracts. This section spends significant time negotiating transactions with other governmental entities, special districts, and the private sector. Expeditious processing of city contracts continues to be an area of focus for Municipal Operations. In 2017, the section completed 2,338 contracts, an increase of approximately 10 percent over the previous year. With the city-wide average of 47 days to complete a contract, this section averaged just 6 days to draft and process contracts, despite the increased number of requests, increasing complexity of the contracts, and the implementation of new business processes impacting contracts in 2017.

Budget Detail

City Attorney Office (4511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	25,688,770	29,106,834	30,541,257	1,434,423	4.9%
Services and Supplies	8,342,815	3,928,850	5,024,260	1,095,410	27.9%
Capital Equipment	240,226	3,100	900	(2,200)	(71.0%)
Internal Services and Misc.	54,102	62,296	63,592	1,296	2.1%
Expenditures by Type Total	**34,325,913**	**33,101,080**	**35,630,009**	**2,528,929**	**7.6%**
Expenditures by Activity					
Administration	9,634,247	4,335,798	5,916,261	1,580,463	36.5%
Civil Litigation	5,549,992	6,859,586	3,277,683	(3,581,903)	(52.2%)
Employment & Labor Law	0	0	3,323,264	3,323,264	0.0%
Municipal Operations	2,911,396	3,705,526	3,713,123	7,597	0.2%
Muni Legal Services	2,517,930	2,477,215	2,891,928	414,713	16.7%
Prosecution and Code Enforcement	5,078,373	5,707,241	6,072,737	365,496	6.4%
Victim Assistance	717,840	736,634	693,857	(42,777)	(5.8%)
Airport Legal Services	2,491,138	3,606,485	3,904,957	298,472	8.3%
Human Services Legal Services	5,424,996	5,672,595	5,836,199	163,604	2.9%
Expenditures by Activity Total	**34,325,913**	**33,101,080**	**35,630,009**	**2,528,929**	**7.6%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

City Attorney Office (4511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funding Sources					
Grants					
Coordinated Elder Abuse Prevention	78,296	111,519	0	(111,519)	(100.0%)
Impact of Forensic Collaboration for Adults	3,250	0	0	0	0.0%
Municipal Crime Victim Services	93,672	205,310	0	(205,310)	(100.0%)
Specialized Domestic Violence Prosecution	11,242	0	0	0	0.0%
Wraparound Legal Services	10,500	0	0	0	0.0%
Total	**196,960**	**316,829**	**0**	**(316,829)**	**(100.0%)**
General Government SRF					
Liability Claims	11,256,572	2,633,087	2,000,000	(633,087)	(24.0%)
Other Program Funding Sources Total	**11,453,532**	**2,949,916**	**2,000,000**	**(949,916)**	**(32.2%)**
Total Program Expenditures	**45,779,445**	**36,050,996**	**37,630,009**	**1,579,013**	**4.4%**
Personnel Complement (Budgeted)					
Administration	10.00	13.00	20.00	7.00	53.8%
Airport Legal Services	19.00	19.00	19.00	0.00	0.0%
Civil Litigation	54.00	58.00	29.00	(29.00)	(50.0%)
Employment & Labor Law	0.00	0.00	23.00	23.00	0.0%
Human Services Legal Services	46.75	48.00	48.00	0.00	0.0%
Muni Legal Services	20.00	19.00	21.00	2.00	10.5%
Municipal Operations	25.00	24.00	25.00	1.00	4.2%
Prosecution and Code Enforcement	49.00	51.00	51.00	0.00	0.0%
Victim Assistance	8.75	7.75	7.75	0.00	0.0%
Personnel Complement (Budgeted) Total	**232.50**	**239.75**	**243.75**	**4.00**	**1.7%**
Other Program Funds FTE					
Grants					
Coordinated Elder Abuse Prevention	2.00	3.30	0.00	(3.30)	(100.0%)
Total Personnel Complement	**234.50**	**243.05**	**243.75**	**0.70**	**0.3%**
Revenue					
Fines and Forfeits	377,561	380,000	380,000	0	0.0%
Charges for Services	9,199,298	10,356,587	10,749,087	392,500	3.8%
Internal Service and Indirect Cost	10,673	0	0	0	0.0%
Miscellaneous Other	41,644	0	0	0	0.0%
Revenue Total	**9,629,176**	**10,736,587**	**11,129,087**	**392,500**	**3.7%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agencywide		
· An increase in services and supplies related to computers and supplies associated with new positions.	0.00	6,800
· An increase in internal services related to billings for services associated with new positions.	0.00	1,300
· A decrease in services and supplies due to one-time items purchased in 2018 but not budgeted in 2019.	0.00	(935,700)
· An increase in revenue due to increases in estimated billings for services to Airport Legal Services and Human Services Legal Services.	0.00	392,500
Administration		
· An increase in personnel services to fund a Public Information Officer position to establish transparent communication with the media and the public. This position will also assist with coordinating responses to Colorado Open Record Act requests.	1.00	100,400
· An increase in services and supplies for outside legal counsel support for Performance Based Infrastructure (PBI) projects.	0.00	1,524,300
· An increase in services and supplies to fund a one-time extension of a professional services contract to support citywide projects.	0.00	150,000
Municipal Operations		
· An increase in personnel services to fund an Associate City Attorney - Senior position to support efforts related to the General Obligation Bond which was approved in 2018 as part of the GO Bond Supplemental.	1.00	168,300
· An increase in personnel services for an Assistant City Attorney - Senior position to support citywide P3 efforts.	1.00	167,800
· An increase in personnel services to fund a Legal Secretary to support citywide projects.	1.00	71,000
Airport Legal Services		
· An increase in services and supplies for outside legal services. Denver International Airport will reimburse the City's General Fund for these services resulting in a net impact of $0.	0.00	270,000
Human Services Legal Services		
· An increase in services and supplies for outside legal services. Denver Human Services will reimburse the City's General Fund for these services resulting in a net impact of $0.	0.00	80,000
Grants and Special Revenue Funds		
· A decrease in Special Revenue Funds to better align budget with actual expenditures from 2018 for the Liability and Claims Special Revenue Fund.	0.00	(633,100)
· A decrease in grant funding due to the timing associated with the receipt of grant dollars. At the time of publication, the notice of grant award had not been received for ongoing grants that the department anticipates will be extended into 2019.	(3.30)	(316,800)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

This page intentionally left blank.

Aviation

Mission

DEN's mission is to operate at the highest standards of safety and security. This mission is executed while delivering consistent, outstanding service to our customers that delights, inspires, eases the pressures of travel and offers the highest levels of service and efficiency.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Airport Enterprise Fund is in place to support the operation, maintenance, planning and development of **Denver International Airport (DEN)**. DEN is the largest airport in the United States by size with 53 square miles of land. It is one of the busiest airports in the world, with a record-breaking 61.4 million passengers traveling through in 2017. DEN serves over 187 domestic and international destinations and is known around the globe for its innovations in public art, operations, technology, service and management. It is also the primary economic engine for the state of Colorado, generating an estimated $26 billion[1] in economic impact for the state each year.

DEN has an established reputation for excellence and continues to look for ways to embody quality. In March 2018, DEN was recognized as the Highly Commended Airport for airports serving more than 20 million annual passengers at the Routes Americas 2018 Conference in Ecuador. In October 2017, the hotel and transit center was recognized for "Outstanding Sustainability Infrastructure Development" as part of the Airports Going Green awards presented by the Chicago Department of Aviation. In August 2017, the gate apron rehabilitation and drainage project was awarded "Regional Best Project" in the Airports/Transit category from Engineering News-Record. In addition, DEN was recognized as the "Best Overall Airport for Dining" amongst the top 20 busiest airports in the country by RewardExpert and "Favorite Airport Shopping" by Trazee Travel in 2017. DEN's constant improvements did not go unnoticed with Skytrax awarding DEN the highest ranked U.S. airport on the World's Top 100 Airports in 2018.

DEN's strategic plan has ambitious goals interlinked with performance measures to adapt to changes in the industry and to measure its success. Since DEN opened 23 years ago, air transport has evolved, and airports are ambitiously competing for air service and business. This strategic plan has positioned DEN to continue to excel and compete in this dynamic global industry.

With over 187 destinations in eleven countries, DEN continues to expand and added ten domestic and three international destinations in 2018. Three new air carriers began service at DEN in 2018: Edelweiss with service to Zurich, Switzerland, WestJet with service to Calgary, Canada and Sun Country with service to Mazatlán, Mexico. In addition, Norwegian began new international service to Paris, France.

[1] From CDOT's 2013 Economic Impact Study for Colorado Airports

The Airport's passenger terminal complex has a landside terminal and three airside concourses, as well as cargo and general aviation facilities. The landside terminal accommodates passenger ticketing, baggage claim, concessions, and passenger screening and is flanked by roads and curbs for public and private vehicles. Automobile parking is available in public garages adjacent to the landside terminal and in surface parking lots. DEN has a total of 16,644 parking spaces in the public garages and 27,426 spaces in the surface parking lots. Spaces are also provided for employee parking. Additional passenger services include car rental facilities, ground transportation, a 519-room Westin hotel and conference center connected to the terminal via a public plaza, and a passenger rail service to downtown Denver via the airport-connected train station.

In addition to the mounting air service and revenue streams, Denver International Airport is undertaking two large capital improvement projects: Terminal Redevelopment and Concourse Expansion. The plan will result in an improved security model, featuring innovative technology, and a modernized facility. At the same time, DEN will better utilize the terminal space for improved concessions and increased non-airline revenue in an environment that promotes relaxation and enjoyment. DEN's goal is for travelers to find the terminal experience safer, more efficient, and enjoyable and these upgrades will result in a streamlined facility that serves as a warm welcome to Denver, keeps up with increasing passenger demand, and creates a lasting impression on visitors. While focused largely on the Great Hall area, improvements will also be made to most areas of the terminal including: escalators, restrooms, ticketing, and security. Furthermore, DEN plans to expand both gates and concourses to accommodate increasing airline demands.

For more detailed information, visit www.flydenver.com.

Services

The Executive Office is comprised of the Aviation Chief Executive Officer and five Executive Vice Presidents for External Affairs, Commercial, Finance, Operations, and DEN Real Estate as well as the airport's General Counsel. It includes the budget for city agencies that provide direct services relating to the operation of the airport: the City Attorney, City Auditor, Division of Small Business Opportunity, and the Division of Workforce Development.

The External Affairs Division includes the Communications and Customer Service Department that is responsible for the airport's strategic communications programs to reach and engage with the public, customers and employees. The Department is also responsible for art, marketing, promotions, special events and for the overall management of DEN's website, www.flydenver.com. In addition, the Department houses the Airport's call center, staffing of information booths, VIP services and customer relationship management. The Division also includes the Government and Community Affairs Department that is responsible for outreach functions at a local, regional, and national level.

The Commercial Division optimizes existing airport businesses and identifies and develops new business opportunities to support the airport's strategic objectives. The Division's portfolio includes airline lease management, rental car facilities, air service development and parking, as well as production of natural resources. The Division is charged with developing and monetizing all airport assets, including terminals, land and minerals.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The Finance Division leads DEN's financial strategy and manages its financial operations. The Division is comprised of Financial Accounting, Culture and Strategy, Business Management Services, and Finance. Key responsibilities include financial analysis, capital planning and funding, rates and charges, budget planning and management, financial reporting, procurement and contracts, financial statement preparation, audits on key risk areas, debt issuance, risk management, and investor relations. DEN's PEAK Performance process improvement professionals and Human Resources are also housed within the Finance division.

The Operations Division includes several departments such as Airport Infrastructure Management, Airport Operations, Business Technologies, and Planning and Design.

> The Airport Infrastructure Management (AIM) Department safely and efficiently maintains all airport assets and manages environmental services. AIM strives to provide exceptional service to all DEN customers through leading the repair and maintenance of airport facilities, airfield maintenance (including snow removal), electrical and technical maintenance, and fleet maintenance. AIM endeavors to increase operating efficiency for the expanding airport with simple, impactful solutions like switching to LEDs for runway lighting thereby reducing cost. The Environmental and Sustainability Section is responsible for overseeing all activities at DEN for compliance with environmental regulations and sustainable practices.
>
> The Airport Operations Department is responsible for the safe, efficient, and secure operation of the airfield, main terminal and concourses. Specifically, the Airfield Operations Section coordinates airfield construction and aircraft movement on the ramp in coordination with the FAA Tower, and has oversight of the Denver Fire Department units at DEN. The Airport Security Section is responsible for the management of the airport's security-related compliance, badging, permitting functions, and is the primary liaison with the Denver Police, Transportation Security Administration, Federal Bureau of Investigation, and Customs and Border Protection. The Operations Support Section manages the Airport's Communication Center and plans and conducts emergency planning exercises in compliance with federal requirements. The Airport Services Section manages the Automated Guideway Transit System (AGTS), conveyances and janitorial contracts, and baggage handling system.
>
> The Business Technologies Department operates the data center and provides services for technical infrastructure, applications development, integration, maintenance, voice and data networks, radio, wireless, help desk support, passenger systems, cyber security, and project management services. These services are designed to ensure cost-effective operation and maintenance of the technology systems and infrastructure required to support DEN. The goal is also to provide an exceptional passenger experience for the traveling public in response to rising expectations for self-service and other technology-oriented options.
>
> The Planning and Design Department oversees planning and noise, development, and energy management. The Development Section is responsible for project management, coordination, construction of airfield and roadway projects and site development/survey, management of airport project design coordination, tenant development and engineering standards for the airport.

The DEN Real Estate Division provides a road map for smart, sustainable, and compatible growth of the airport for decades to come. At 53 square miles, DEN remains positioned for growth at incrementally low costs, which will help maintain a competitive cost structure for carriers while keeping up with growing demand. The airport has the ability to double its runways and facilities to serve 100 million passengers annually, with an additional 9,000 acres available for commercial development. This land represents one of the most compelling real estate opportunities in the world. It will generate non-aviation revenue, thus reducing airline operating costs in Denver, increasing regional economic benefits and generating new passengers, all of which should result in more flights to more cities.

Strategies

DEN implemented a strategic plan to put into context a highly competitive global airport industry, define the Airport's strategic priorities and establish quantifiable objectives for success. This plan helps DEN organize performance measures that support Mayor Hancock's vision — "We will deliver a world-class city where everyone matters." DEN's vision is to become, "America's favorite connecting hub, where the Rocky Mountains meet the world." The vision is supported by seven strategic objectives and nine goals. The objectives and the related goals are summarized below.

Winning the Hearts of our Customers: DEN will reach a summit of efficiency and service to become a preferred hub for connecting passengers. DEN will remain a terrific hometown airport for local travelers, but our plan has DEN expanding upon that popularity to become the preferred hub for connecting passengers. DEN connecting passengers will effortlessly change planes and savor our airport environment, where they will be surprised and delighted by shopping and dining choices. This will be obtained through valuing the customer experience and constantly improving customer satisfaction scores.

Partnering for Operational Excellence: Operational excellence requires a finely tuned facility, providing a well-choreographed and seamless journey for airlines and passengers, whose needs are anticipated each step along the way. To achieve this level of excellence, DEN must partner with all businesses that impact airport performance and the passenger experience—airlines, concessionaires, rental car companies, and others—to collaboratively provide consistency.

Excelling in Financial Performance: DEN will excel in financial performance by managing its budget, strategically and judiciously funding capital projects, along with seeking new sources of airport revenue that do not come from or depend upon airline operations. Excellent fiscal policy means a good reputation in the financial community, resulting in high ratings and low interest rates for the Airport's bonds. By promoting sources of non-airline revenue, which goes toward offsetting DEN's operating and maintenance costs, we will reduce the cost of operating at DEN, make DEN more competitive globally, and make it a more attractive investment for new air service.

Putting DEN on the World Map: Denver and Colorado are just emerging in the global consciousness. DEN has unparalleled potential to serve the airlines and their international clients—business and leisure—who will be discovering the area. The airport continues to partner with local organizations that promote Denver as a tourism and business destination, to seek viable new air service, and to position itself as a connecting hub for both international and domestic flights. As part of the plan, DEN plans to increase international passengers by 40 percent and secure service to over 200 destinations worldwide.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Maximizing our Real Estate: From the moment planners decided that our new airport should be big enough to meet the needs of a distant future, DEN has had an enviable aviation asset—the ability to add capacity. This wealth of land positions the airport to develop commerce within its boundaries, creating dynamic enterprise zones. DEN's foray into large-scale commercial growth has already begun with the on-airport hotel, open-air plaza, and a commuter rail station, with planning for urban development at the stations along the commuter rail corridor between downtown Denver and the airport. Aviation-related businesses, enterprises that rely on cargo flight and companies that simply need airport access will be interested in operating within DEN Real Estate.

Investing for Sustainability: DEN's sustainability efforts are focused on strategically considering the long-term economic, social, and environmental impacts of all airport activities in order to maximize long-term benefits and ensure that our success strengthens our community stakeholders. By reducing waste, increasing efficiencies and implementing various environmental programs, DEN plans to improve its environmental impact and better prepare future generations for a clean, sustainable airport. One way that we reduce cost, reduce waste, and build community capacity is by improving waste diversion through our recycling, composting, and food donation programs.

Inspiring Our Employees: DEN challenges employees to reach new heights in service and performance. The combination of each employee's daily contributions toward achieving our vision and the airport's assets and strengths can be a transformative force — energy that will propel DEN to the forefront of international airports. Through better transparency and increased employee appreciation and engagement activities, DEN strives to become one of the top workplaces in Metro Denver.

Performance Context

Total Number of Passengers represents originating and destination passengers and transfers inbound and outbound.

Total Number of Enplaned Passengers represents originating passengers and transfers outbound.

Total Number of Origination and Destination (O&D) Passengers represents passengers starting or ending their journey in Denver.

Total Number of Connecting Passengers represents passengers with connecting flights from Denver to other destinations.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Gross Concession Revenue per Enplaned Passenger	$11.46	$12.03	$11.99	$12.03	$12.06
Cost per Enplaned Passenger	$11.68	$11.01	$10.69	$10.91	$12.28
Bond Ratings	A+/A1	A+/A1	A+/A1	A+/A1	A+/A1
Debt Service Coverage – All Bonds	1.84x	1.69x	1.84x	1.73x	1.59x
Waste Diversion	15.1%	16.8%	18.0%	18.0%	20.0%
International Destinations	26	21	23	26	26
Total Destinations	181	181	187	197	197

Gross Concession Revenue per Enplaned Passenger is the per passenger amount spent while at DEN on terminal and concourse concessionaires.

Cost per Enplaned Passenger is the cost paid by airlines for the operating cost, debt service and amortization of the airport divided by the number of enplaned passengers annually.

Senior Bond Ratings impact our borrowing costs.

Debt Service Coverage is the ratio of net revenues plus other available funds available for debt as defined in the Airport general bond ordinance.

Waste Diversion is the percentage of waste diverted from landfill operations.

Total Destinations is the number of destinations served by DEN with regularly scheduled service at some point during the year.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Budget

Revenues	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Operating Revenue					
Airline					
Facility Rentals	$ 180,444,583	$ 206,117,765	$ 202,434,823	$ (3,682,942)	(1.8%)
Landing Fees	171,707,669	170,341,790	177,767,054	7,425,264	4.4%
Total Airline	$ 352,152,252	$ 376,459,555	$ 380,201,877	$ 3,742,322	1.0%
Non-Airline					
Parking Revenues	$ 176,005,664	$ 179,546,527	$ 198,351,444	$ 18,804,917	10.5%
Car Rental Revenues	71,805,946	72,100,182	77,377,903	5,277,721	7.3%
Concessions Revenues	68,269,244	73,435,386	76,993,671	3,558,285	4.8%
Aviation Fuel Tax	25,993,127	20,042,047	23,167,921	3,125,874	15.6%
Hotel	47,411,831	49,331,857	51,321,812	1,989,955	4.0%
Ground Transportation	12,448,702	11,948,036	17,187,601	5,239,565	43.9%
Other Sales & Charges	14,838,780	10,311,500	8,200,000	(2,111,500)	(20.5%)
Total Non-Airline	$ 416,773,294	$ 416,715,535	$ 452,600,352	$ 35,884,817	8.6%
Total Operating Revenue	**$ 768,925,546**	**$ 793,175,090**	**$ 832,802,229**	**$ 39,627,139**	**5.0%**
Non-Operating Revenue					
Passenger Facility Charges	$ 118,332,696	$ 123,709,199	$ 128,849,483	$ 5,140,284	4.2%
Customer Facility Fees	19,491,735	21,411,968	20,582,907	(829,061)	(3.9%)
Investment Income	46,779,006	28,800,000	49,600,000	20,800,000	72.2%
Other Non-Operating	71,892,182	10,000,000	15,700,000	5,700,000	57.0%
Total Non-Operating Revenue	**$ 256,495,619**	**$ 183,921,167**	**$ 214,732,390**	**$ 30,811,223**	**16.8%**
Total Revenues	**$1,025,421,165**	**$ 977,096,257**	**$1,047,534,619**	**$ 70,438,362**	**7.2%**
Expenditures					
Personnel	$ 118,160,075	$ 134,355,499	$ 140,060,458	$ 5,704,959	4.2%
Services and Supplies	225,567,972	243,438,717	252,257,687	8,818,970	3.6%
Internal Services and Misc.	56,876,712	60,881,421	63,884,518	3,003,097	4.9%
Total Operating	**$ 400,604,759**	**$ 438,675,637**	**$ 456,202,663**	**$ 17,527,026**	**4.0%**
By Division					
Executive Office	$ 7,730,727	$ 9,836,465	$ 10,926,467	$ 1,090,002	11.1%
External Affairs	12,878,092	13,308,717	13,993,619	684,902	5.1%
Commercial	56,169,543	60,611,401	62,863,175	2,251,774	3.7%
Finance	36,858,900	37,459,542	40,713,426	3,253,884	8.7%
Operations	284,382,640	313,629,558	323,235,084	9,605,526	3.1%
DEN Real Estate	2,584,857	3,829,954	4,470,892	640,938	16.7%
Total DEN	**$ 400,604,759**	**$ 438,675,637**	**$ 456,202,663**	**$ 17,527,026**	**4.0%**

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Hotel					
73130-6000000	$27,699,196	$32,125,608	$32,817,458	$691,850	2.2%
WorldPort					
73910-6000000	$57,692	$0	$0	$0	0.0%
Concessions Joint Marketing Fund*					
73880-6000000	$1,100,782	$3,200,000	$3,200,000	$0	0.0%
Debt Service					
73820-6000000	$358,705,134	$382,500,000	$370,000,000	$(12,500,000)	(3.3%)
Customer Facility Charge					
73790-6000000	$19,491,735	$21,411,968	$20,582,907	$(829,061)	(3.9%)
Capital Equipment and Improvements Fund:					
73850-6000000					
Capital Equipment	$7,486,937	$9,686,528	$10,708,049	$1,021,521	10.5%
Net Revenue Deposit for Capital Improvements	95,975,718	75,500,000	94,000,000	18,500,000	24.5%
	$103,462,655	**$85,186,528**	**$104,708,049**	**$19,521,521**	**22.9%**

*The Concessions Joint Marketing Fund is a cash-based, non-lapsing fund that is appropriated as revenues are collected.

Personnel Complement

(FTE's)	2016 Actuals	2017 Actuals	2018 Appropriated	2019 Recommended	FTE Change	% Change
Executive Office	11.50	11.50	12.50	12.50	0.00	0.0%
External Affairs	75.00	78.50	86.50	86.50	0.00	0.0%
Commercial	111.00	112.00	113.00	113.00	0.00	0.0%
Finance	116.50	117.00	117.00	117.00	0.00	0.0%
Operations	958.30	951.25	974.25	974.25	0.00	0.0%
Real Estate	3.00	5.00	5.00	5.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**1,275.30**	**1,275.25**	**1,308.25**	**1,308.25**	**0.00**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Aviation

Impact Description	FTEs	Dollars
• A net increase in revenue driven by forecasted growth in both airline and non-airline revenue sources driven by passenger traffic	0.00	31,800,000
• A net increase in personnel services due to merit, pension, and overall healthcare increases	0.00	5,700,000
• A net increase in services and supplies due to new maintenance contracts for concourse train, baggage, and janitorial services	0.00	8,800,000
• A net increase in internal services and miscellaneous due to increased city personnel merit and benefits costs and indirect cost allocations	0.00	3,000,000

Capital Equipment

Item	Quantity	New/Replacement
Broom Walk Behind	**16**	Replacement
Truck/Utility	**8**	Replacement
Truck/Utility/DPD	**7**	Replacement
Truck/Pickup	**8**	Replacement
Truck Tow	**1**	Replacement
Van Step	**3**	Replacement
Trailer Spalls	**1**	Replacement
Truck/Dump/Runway	**10**	Replacement
Loader	**2**	Replacement
Trailer Spalls	**1**	Replacement
Sweeper Litter	**2**	Replacement
Trailer Live Bottom	**2**	Replacement
Trailer Lowboy	**1**	Replacement
Flight Portable	**4**	Replacement
Deicer 400 gal Runway	**2**	Replacement
Electric Lift	**2**	Replacement
Compactor/Roller	**2**	Replacement
Sweeper Multifunction	**2**	Replacement
Truck/Air Blower	**2**	Replacement

Community Planning & Development

Mission

To guide and promote the planning, building, and maintenance of an outstanding City and County of Denver.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Department of Community Planning and Development (CPD) provides the planning and regulatory framework for the creation and preservation of places where people want to live, work, and play – a concept referred to as 'place-based economic development.'

Working with stakeholders, CPD creates plans that articulate the vision for the future of Denver's diverse neighborhoods and corridors and for the City as a whole. CPD is responsible for administering the Denver Zoning Code, which regulates land uses, provides building and site design standards, and outlines the development review processes. Through the permitting and inspection services, CPD also enforces land use, design, and construction standards to enhance and protect Denver's natural and built environments.

For more information, visit the Community Planning and Development website at https://www.denvergov.org/content/denvergov/en/community-planning-and-development.html.

Services

The Office of the Manager provides the Community Planning and Development (CPD) Department's guiding vision and oversees all divisions of the department. Duties under the office of the manager include key activities such as policy development and direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. CPD also processes cashiering/collections transactions for Excise & Licenses, Parks and Recreation, Public Works, and several other smaller agencies.

The Development Services Division ensures that the real estate development and construction industry, both public and private, acquires the information and approvals it needs to complete its work, simultaneously ensuring the community's and city's interests. Development Services coordinates the development permitting process from project concept planning and zoning use permits to final certificate of occupancy for all residential and commercial construction projects, enabling and ensuring quality development. This 'one- stop-project services-shop' provides streamlined services by proactively coordinating the CPD's development-related functions in partnership with three other city departments: Denver Fire, Department of Parks and Recreation, and Department of Public Works. Additional coordination with agencies such as Department of Environmental Health, Denver Water, and Excise and License is done on an as-needed basis.

The Code Administration and Enforcement program administers and enforces the Denver Building Code, Zoning Codes, and property maintenance ordinances. This includes reviewing building plans, site plans and urban design requirements; issuing zoning and building permits; conducting inspections of development sites, building construction, electrical, plumbing, conservation, boiler, refrigeration, fire sprinkler, fuel, and gas codes; responding to citizen complaints; and coordinating the abatement of properties in violation of the code. These responsibilities comprise approximately 80 percent of city functions related to development on private land.

The Planning Services Division leads the City Planning program through preparing plans and regulatory tools for the building community, breaking down silos, facilitating great place-making, and engaging community stakeholders in the Denver community. Most of the Planning Services programs and projects are prepared as part of a robust process involving community members, citywide partners, multiple city departments and agencies, and appointed and elected officials. Together, the Planning Services Division's supports the mission of Building Community and ensuring that Denver is healthy, connected, vibrant, sustainable, and safe.

The North Denver Cornerstone Collaborative (NDCC) is an initiative of Mayor Hancock to strategically align, in coordination with all its partners, the planning and implementation of projects and programs in Globeville, Elyria, Swansea, and River North. The NDCC builds partnerships both internally and externally to add capacity and leverage investments, coordinates

existing planning and implementation efforts to build strong, healthy, connected communities, and supports an inclusive community engagement process.

Strategies

CPD aims to facilitate place-based economic development to create healthy, livable, and better-connected communities with several strategies that cross multiple divisions. The three key themes of CPD's strategic plan, last updated in 2017, are described below.

Recruit, Retain and Empower Great People: By investing in the people of CPD, the department takes advantage of one of its most valuable resources to further the overall goal of helping to build great places. CPD does this by advancing efforts that:

- Encourage professional development by identifying improved onboarding practices, supporting investments in continuous training opportunities, and providing the necessary tools and resources for all staff to advance in their careers.

- Promote leadership, creativity, and innovation by celebrating the value of expertise and intellectual capital, creating opportunities for internal and external leadership, and supporting and recognizing those who go above and beyond.

- Celebrate teamwork by creating collaborative, inclusive teams that value each individual's creativity, history, and experience.

Make Great Places Possible: CPD has set a high bar for itself, aiming to create innovative systems and processes that result in quality outcomes, across all workgroups.

- Pursue excellence by producing clear standards that can be easily understood, ensuring transparent best practices, and understand and communicate the big picture to staff and stakeholders.

- Innovate boldly by identifying opportunities to improve processes, collaborating to ensure changes work across the department, and communicating changes effectively so they become standard practice.

- Break down silos by ensuring plans and regulations enforce each other.

Connect with Stakeholders: A top priority for CPD continues to be to help stakeholders to understand both CPD's charge to guide development in a manner that implements the City's vision and the role that Denver stakeholders play in helping to shape their community. CPD does this by creating opportunities to:

- Listen, learn and partner by breaking down the barriers between staff and stakeholders to properly understand external needs and build trust with the department's peers and the public.

- Show and share with open doors by reaching out to the community to make ourselves available and to effectively tell the story of what we do and how we do it.

- Step up and follow through by ensuring the department is accountable and responsive.

Performance and Program Highlights

Community Planning and Development is committed to ensuring its customers are provided the highest level of service possible. To achieve this standard, especially during high demand periods, CPD has applied performance management principals across the organization while simultaneously encouraging a culture of constant process improvement. These

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

efforts have delivered tangible and meaningful improvements across the 100+ metrics the agency maintains to evaluate its performance. A few highlights are listed below:

Permit Valuation represents the annual dollar valuation of building permits issued. Building permits are issued to authorize construction of residential and commercial units within the City. Permit valuation represents the sum of the estimated valuation of all permitted construction and is a key mission level metric because it is a strength indicator of Denver's built environment. CPD will continue to evaluate and assess building permit valuation data by monitoring permit fees. CPD will also continue to improve and streamline processes to promote a good customer experience that will positively impact this metric.

The division intends to increase the percentage of **plan reviews completed on time** by initiating a contract with consultants to address increased permitting requests. The timeframe to complete plan reviews on time can range from 1 day to 4 weeks depending on the type and size of project.

Ratios of private investment connect planning activities to the resulting development by tracking the ratio of development within Areas of Change, Areas with Small Area Plans, and Areas with Landmark designations, respectively, to the balance of the City. Ratios greater than 1:1 indicate that city plans, and zoning code regulations are positively impacting investment and directing growth to areas of desired change. Ratios are normalized through private valuation per acre. Variations in revenue vary depending on the size of projects in any given year. Past year goals have been 4:1. Actual results have exceeded that objective.

	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Ratio of private investment in Areas of Change to Areas of Stability	6 to 1	8 to 1	9 to 1	5 to 1	4 to 1

CPD strives to consistently provide excellent service to all our customers. Improvements to plan review-turnaround times, shorter counter wait times and new online tools have driven a remarkable improvement in **customer satisfaction** over the past several years. This metric is measured as a % of total customer survey responses ranked good or excellent on a 5 point scale.

Electronic adoption rate represents the % of total plan reviews that are submitted through digital channels. Digital plan submissions allow our customers spend their time on-line rather than in-line, drastically reducing the time and expenses associated with submitting their projects.

Neighborhood inspectors help protect the safety, prosperity, health and welfare of all city residents by ensuring property owners keep their properties safe and well maintained. They primarily respond to complaint driven inspection requests received through the City's 311 Call-Center. However, inspectors often self-identify and initiate inspections (Proactives) while in the field, which otherwise may have not been reported via a complaint. This metric represents **the % of total Zoning Neighborhood (ZNIS) Inspections that are initiated in the field by the inspector.**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

North Denver Cornerstone Collaborative

The North Denver Cornerstone Collaborative, an initiative of Mayor Hancock, strategically aligns and coordinates projects and programs in Globeville, Elyria, Swansea, and River North to build healthy communities, enhance quality of life for our residents, and facilitate access to diverse opportunities and partnerships in the City and the region.

For more detailed information, please visit the North Denver Cornerstone Collaborative at: www.denvergov.org/NDCC

Projects and Programs

Globeville, Elyria, and Swansea Neighborhood Plans
Denver City Council adopted Globeville's Neighborhood Plan in 2014 and the Elyria & Swansea Neighborhoods Plan in 2015. These plans capture the community's vision for the next twenty years and are the guiding documents for decision making, investment, and planning. Through project/program delivery and by pursuing strategic partnerships, NDCC will continue to advance the four key principles (Unique, Strong, Connected and Healthy) identified in both plans.

Brighton Boulevard Corridor Redevelopment
In 2014, the City and the community created a vision for the Brighton Boulevard corridor. In early 2016, the City completed design of the 29th to 44th Street segment, which runs through the heart of River North. Completion of the project is scheduled for late spring 2019. The redevelopment of Brighton Boulevard will create a safer, more walkable and bikeable gateway, a new centerpiece for the community, and will generate growth for business.

River North (RiNo)
RiNo supports a vibrant community of artists, industries, and entrepreneurs. Characterized by warehouses, freight rail, and manufacturing facilities, RiNo flaunts its industrial roots. Today, RiNo is one of the fastest growing and evolving districts in the City. NDCC will continue to improve connectivity within RiNo and to surrounding neighborhoods, enhance and invigorate the South Platte riverfront, and improve pedestrian and bicycle access.

Transit Oriented Development and Mobility
The Regional Transportation District (RTD) is constructing four new stations and a commuter rail maintenance facility within the NDCC area. RTD's East (A Line), Gold (G Line) and North Metro (N Line) rail lines will provide vital access to and from Denver Union Station, DEN, National Western Center, Arvada and Adams County. NDCC has coordinated efforts to address connectivity from these stations to the communities they serve. NDCC seeks to improve last-mile connectivity near transit stations and to coordinate thoughtful development around each station that honors the four key principles of the neighborhood plans.

Central 70
The Colorado Department of Transportation (CDOT) Central 70 project will reconstruct a 10-mile stretch of I-70 East, remove a 50-year old viaduct, lower the interstate between Brighton and Colorado boulevards, and construct a four-acre highway cover / open space amenity between Clayton Street and Columbine Street adjacent to Swansea Elementary School. NDCC's role in the Central 70 project is to collaborate with CDOT to ensure that the project prioritizes and serves the best interests of Globeville, Elyria, and Swansea residents impacted by the project. NDCC advocates for improved connectivity, a high quality open space, creation of workforce opportunities and appropriate mitigation of housing and environmental impacts – such as air and noise pollution - during and after construction.

Strategies

Build partnerships both internally and externally, to add capacity and leverage investment to help implement and fund neighborhood plan recommendations. NDCC plans to achieve this by:

- Identifying opportunities to leverage all NDCC and City & County of Denver projects that provide efficiencies and add benefit to the NDCC neighborhoods.
- Strengthening existing funding partnerships and recruit new ones that serve to leverage the City & County of Denver investments in the NDCC neighborhoods; especially in the areas of workforce development, community services, affordable housing, health access, healthy foods, and educational programs for residents of all ages.
- Designing new programs that acknowledge the rich culture and geographical history of the NDCC neighborhoods.

Convene, coordinate, facilitate and support existing planning and implementation efforts across multiple City & County of Denver agencies to **build strong, healthy, connected communities by:**

- Providing safe, efficient, and reliable transportation networks connecting pedestrians, bicyclists, transit, riders, and drivers by facilitating the completion of major mobility projects.
- Improving existing parks and add new parks, open space, and recreational facilities through active coordination with Parks and Recreation.
- Creating innovative infrastructure to facilitate effective drainage by coordinating planning activities, community conversations, and infrastructure planning for future drainage projects.
- Ensuring development that contributes to a sustainable urban form.
- Preserving and celebrating the history and culture of the neighborhoods by encouraging historic preservation and the installation of more public art.

Support an inclusive community engagement process that respects the role of community in creating the vision for each project, ensures transparent communications, and engages the community as partners through each stage of project development by:

- Developing the most effective, ongoing community engagement strategies that will provide consistent and complete information to the NDCC neighborhoods.
- Coordinating community engagement strategies with internal City & County of Denver partners and external stakeholders to ensure that NDCC communities receive timely, accurate, and complete information.
- Leveraging relationships with foundations, nonprofits, and other public institutions to build and strengthen outreach to the NDCC neighborhoods.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance Context

Over the past five years, the **NDCC Work Focus/Year** has evolved from a concentration on planning efforts to construction and implementation of the neighborhood plan recommendations. In 2015, the majority of the NDCC Work Focus was planning and studies. Fast forward to 2018 and the Work Focus shifts to construction and community engagement efforts. In 2019 and beyond, renewed NDCC Work Focus will be on planning for the remaining critical projects in Globeville, Elyria, Swansea, and RiNo.

One of the major objectives of the NDCC over the past four years was to strengthen community engagement and provide a consistent, transparent communications process as the projects/programs advance from plans to action. Each year since 2015, the number of **Community Engagement Interactions/Year** has increased. Due to the anticipated increase in projects and programs in the Globeville, Swansea, Elyria, and RiNo areas in 2019, the level of community interactions is projected to increase by over four times the amount in 2018.

Growth of the NDCC Economic Mobility Program from its inception year of 2018 to 2019 demonstrates one of NDCC's goals of *building partnerships both internally and externally to add capacity and leverage investments to help implement and fund neighborhood plan recommendations.* By leveraging funds and opportunities with other city agencies and external foundations/nonprofits/public institutions, the NDCC economic mobility and social equity programs can have a greater impact in Globeville, Elyria and Swansea.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Office of the Manager	3,963,385	3,840,482	3,989,285	148,803	3.9%
Development Services	19,389,039	21,078,036	22,085,244	1,007,208	4.8%
Planning Services Division	4,526,433	5,790,536	5,939,675	149,139	2.6%
North Denver Cornerstone Collaborative	1,423,453	1,865,251	2,202,587	337,336	18.1%
Total	**29,302,309**	**32,574,305**	**34,216,791**	**1,642,486**	**5.0%**
General Fund Expenditures by Type					
Personnel Services	25,679,826	27,975,969	31,198,665	3,222,696	11.5%
Services and Supplies	3,510,817	4,501,272	2,974,328	(1,526,944)	(33.9%)
Capital Equipment	101,518	54,900	2,500	(52,400)	(95.4%)
Internal Services and Misc.	10,147	42,164	41,298	(866)	(2.1%)
Total	**29,302,309**	**32,574,305**	**34,216,791**	**1,642,486**	**5.0%**
Total General Fund	**29,302,309**	**32,574,305**	**34,216,791**	**1,642,486**	**5.0%**
General Fund Revenue					
Licenses and Permits	26,766,851	27,685,000	27,919,750	234,750	0.8%
Charges for Services	10,463,619	11,930,400	12,955,500	1,025,100	8.6%
Miscellaneous Other	11,062	50,000	50,000	0	0.0%
Total	**37,241,531**	**39,665,400**	**40,925,250**	**1,259,850**	**3.2%**
Special Revenue Funds Expenditures					
General Government	4,976	50,000	50,000	0	0.0%
Total Special Revenue Funds	**4,976**	**50,000**	**50,000**	**0**	**0.0%**
Grants					
Grants	8,568	240,000	1,022,500	782,500	326.0%
Total Grants	**8,568**	**240,000**	**1,022,500**	**782,500**	**326.0%**
Personnel Complement					
General Fund Operations - Civilian	271.00	282.00	300.25	18.25	6.5%
Total Personnel Complement	**271.00**	**282.00**	**300.25**	**18.25**	**6.5%**
Capital Improvements*					
Capital Improvements		4,805,600	1,000,000	(3,805,600)	(79.2%)
State Conservation Trust Funds (Lottery)		0	350,000	350,000	0.0%
Total		**4,805,600**	**1,350,000**	**(3,455,600)**	**(71.9%)**

**Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".*

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Office of the Manager		
· An increase in personnel services for two Director positions to provide strategic direction, policy development, and additional oversight of activities within Development Services.	2.00	386,200
· A net zero change in personnel services in 2019 due to re-classifying a Marketing and Communications Specialist from temporary to permanent to support department-wide communications needs.	0.00	0
· An increase in services and supplies for one-time technology costs in 2019.	0.00	41,200
· An increase in services and supplies for a one-time renewal of software licenses for permit review.	0.00	35,000
· A decrease in personnel services for an Executive position that was transferred from CPD to the Office of Economic Development (OED) in 2018.	(1.00)	(184,700)
· A decrease in personnel services for an Executive position was transferred from CPD to Safety in 2018.	(1.00)	(166,700)
Development Services		
· An increase in personnel services for two Plans Review Specialists, two Architects, and two Plans Review Engineer positions to provide plan review services in lieu of utilizing an existing contract which has historically been used for plan review services. Three of these six positions are budgeted to start in the second quarter of 2019 and will be annualized to full FTEs in 2020.	5.25	582,100
· An increase in personnel services for one Plans Review Engineer, one Plans Review Technician, and one Project Manager I position to support additional plan review workload as necessitated by the Green Roofs Ordinance approved in 2018. One of these positions is budgeted to start in the second quarter of 2019 and will be annualized to full FTEs in 2020.	2.75	358,300
· An increase in personnel services for one Construction Inspector and one Electrical Inspector position that was added mid-year in 2018 to address inspection workload.	2.00	159,900
· An increase in personnel services to add a Director position to oversee CPD's Zoning and Site Plan Review team.	1.00	140,500
· An increase in personnel services for an Engineer and Architect Specialist to provide expertise on the International Energy Conservation Code for external developers, private citizens, and internal staff. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	108,200
· An increase in personnel services for one Urban Design Architect to support Development Services' Site Development Plan (SDP) Process and to provide expertise for large construction projects in the City. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	93,500
· An increase in personnel services for an Associate City Planner position to provide permit review and regulatory coordination support for CPD's Commercial Zoning team. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	69,000
· An increase in personnel services for a Zoning and Neighborhood Inspection Services (ZNIS) Trainer to assist with onboarding new inspectors and provide comprehensive development plans inspectors to ensure both proactive and reactive inspections are conducted. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	52,100
· A net decrease in services and supplies for the continuation of a contract with an outside vendor to provide additional capacity for plan review and inspection services while new FTE within CPD are being trained and onboarded in 2019. This contract is a less amount than previous years due to the addition of 5.25 FTE in Development Services to support plan review activities.	0.00	(1,200,000)
· A decrease in services and supplies to reflect an encumbrance roll for a contract from 2017 that is not being budgeted in 2019.	0.00	(102,800)
· A decrease in services and supplies for one-time office and technology equipment for new employees hired in 2018 which is not being budgeted in 2019.	0.00	(82,100)

Impact Description	FTEs	Dollars
Planning Services		
· An increase in personnel services for one limited Senior City Planner to support the City's General Obligation (GO) Bond which was added in 2018 as part of the GO Supplemental.	1.00	105,700
· An increase in personnel services for a Principal City Planner position to support the implementation of the Denveright Comprehensive Plan. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	87,900
· An increase in personnel services for one Senior City Planner position to help with landmark designation reviews and to expand staff capacity to engage in proactive work pertaining to landmark designations throughout the City. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	77,800
· An increase in services and supplies to expand capacity in the City's Neighborhood Planning Initiative (NPI) to effectively provide comprehensive neighborhood plans on an annual basis.	0.00	120,000
· A decrease in services and supplies for an encumbrance roll for studies such as a one-time group living study, and an analysis of the City's zoning code which is not budgeted in 2019.	0.00	(345,000)
· A decrease in services and supplies for a one-time study of the City's sign code in 2018 which is not budgeted in 2019.	0.00	(175,000)
North Denver Cornerstone Collaborative (NDCC)		
· An increase in personnel services for a Project Manager II position to serve as a Project Integration Manager (PIM) for the River North area.	1.00	124,500
· An increase in personnel services for a Marketing and Communications Specialist which was transferred from the Mayor’s Office of the National Western Center to the North Denver Cornerstone Collaborative (NDCC) in 2018.	1.00	105,400
· An increase in personnel services for an Administrator I position to support NDCC's Economic Mobility programs. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	75,100
· An increase in services and supplies to provide funds needed to transition a community engagement contract service into an FTE. Additional funds support an existing resource center in Elyria Swansea and an additional resource center in Globeville.	0.00	55,000
· An Engineer and Architect Specialist position was transferred from NDCC to the Denver Department of Public Health and Environment (DDPHE) which has funded this position over the last several years. The move of the FTE does not decrease the budget.	(1.00)	0
Revenue		
· A net increase in revenue from permits and fees for services due to high development activity.	0.00	1,258,800
Grants		
· A net increase in grant funds from a federal pass-through grant from the Regional Transportation District (RTD) to support transit oriented development planning studies.	0.00	782,500

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Office of the Manager (0141000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,180,812	3,309,284	3,420,152	110,868	3.4%
Services and Supplies	756,596	453,900	538,335	84,435	18.6%
Capital Equipment	24,789	47,500	0	(47,500)	(100.0%)
Internal Services and Misc.	1,188	29,798	30,798	1,000	3.4%
Expenditures by Type Total	**3,963,385**	**3,840,482**	**3,989,285**	**148,803**	**3.9%**
Expenditures by Activity					
Administration	2,422,616	2,202,960	2,157,281	(45,679)	(2.1%)
Finance & Accounting	1,540,769	1,637,522	1,832,004	194,482	11.9%
Expenditures by Activity Total	**3,963,385**	**3,840,482**	**3,989,285**	**148,803**	**3.9%**
Other Program Funding Sources					
Grants					
CAMP Training at Saving Places Conference	7,905	0	0	0	0.0%
Historic Structure Assessment	0	190,000	10,000	(180,000)	(94.7%)
Total	**8,568**	**190,000**	**10,000**	**(180,000)**	**(94.7%)**
General Government SRF					
Landmark Preservation Fund	4,976	50,000	50,000	0	0.0%
Capital Projects Funds					
Other Agency Capital Project	0	1,225,000	575,000	(650,000)	(53.1%)
Other Program Funding Sources Total	**13,544**	**1,465,000**	**635,000**	**(830,000)**	**(56.7%)**
Total Program Expenditures	**3,976,929**	**5,305,482**	**4,624,285**	**(681,197)**	**(12.8%)**
Personnel Complement (Budgeted)					
Administration	12.00	12.00	11.00	(1.00)	(8.3%)
Finance & Accounting	22.00	22.00	23.00	1.00	4.5%
Personnel Complement (Budgeted) Total	**34.00**	**34.00**	**34.00**	**0.00**	**0.0%**
Revenue					
Licenses and Permits	632,210	1,241,600	618,350	(623,250)	(50.2%)
Charges for Services	58,148	50,000	50,000	0	0.0%
Miscellaneous Other	(526)	0	0	0	0.0%
Revenue Total	**689,832**	**1,291,600**	**668,350**	**(623,250)**	**(48.3%)**

Development Services (0142000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	17,410,802	18,779,607	21,060,883	2,281,276	12.1%
Services and Supplies	1,901,952	2,289,429	1,022,361	(1,267,068)	(55.3%)
Capital Equipment	74,777	3,000	0	(3,000)	(100.0%)
Internal Services and Misc.	1,507	6,000	2,000	(4,000)	(66.7%)
Expenditures by Type Total	**19,389,039**	**21,078,036**	**22,085,244**	**1,007,208**	**4.8%**
Expenditures by Activity					
Permitting	10,866,376	12,170,454	12,755,604	585,150	4.8%
Inspections	8,522,663	8,907,582	9,329,640	422,058	4.7%
Expenditures by Activity Total	**19,389,039**	**21,078,036**	**22,085,244**	**1,007,208**	**4.8%**
Total Program Expenditures	**19,389,039**	**21,078,036**	**22,085,244**	**1,007,208**	**4.8%**
Personnel Complement (Budgeted)					
Inspections	98.00	98.00	103.75	5.75	5.9%
Permitting	85.00	93.00	101.25	8.25	8.9%
Personnel Complement (Budgeted) Total	**183.00**	**191.00**	**205.00**	**14.00**	**7.3%**
Revenue					
Licenses and Permits	26,092,541	26,403,400	27,260,400	857,000	3.2%
Charges for Services	10,395,808	11,859,400	12,884,500	1,025,100	8.6%
Miscellaneous Other	10,088	50,000	50,000	0	0.0%
Revenue Total	**36,498,436**	**38,312,800**	**40,194,900**	**1,882,100**	**4.9%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Planning Services (0143000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,233,444	4,955,772	5,506,488	550,716	11.1%
Services and Supplies	288,830	831,398	428,187	(403,211)	(48.5%)
Internal Services and Misc.	4,158	3,366	5,000	1,634	48.5%
Expenditures by Type Total	**4,526,433**	**5,790,536**	**5,939,675**	**149,139**	**2.6%**
Expenditures by Activity					
Comprehensive Planning	4,140,196	5,457,339	5,502,911	45,572	0.8%
Plan Implementation	218,413	227,355	234,369	7,014	3.1%
NDCC Projects	167,824	105,842	202,395	96,553	91.2%
Expenditures by Activity Total	**4,526,433**	**5,790,536**	**5,939,675**	**149,139**	**2.6%**
Other Program Funding Sources					
Grants					
Transit Oriented Development Planning Pilot Program	0	50,000	1,012,500	962,500	1,925.0%
Total Program Expenditures	**4,526,433**	**5,840,536**	**6,952,175**	**1,111,639**	**19.0%**
Personnel Complement (Budgeted)					
Comprehensive Planning	44.00	46.00	47.50	1.50	3.3%
NDCC Projects	3.00	1.00	2.00	1.00	100.0%
Plan Implementation	0.00	2.00	2.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**47.00**	**49.00**	**51.50**	**2.50**	**5.1%**
Total Personnel Complement	**47.00**	**49.00**	**51.50**	**2.50**	**5.1%**
Revenue					
Licenses and Permits	42,100	40,000	41,000	1,000	2.5%
Charges for Services	9,663	21,000	21,000	0	0.0%
Miscellaneous Other	1,500	0	0	0	0.0%
Revenue Total	**53,263**	**61,000**	**62,000**	**1,000**	**1.6%**

North Denver Cornerstone Collaborative (0146000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	854,768	931,306	1,211,142	279,836	30.0%
Services and Supplies	563,439	926,545	985,445	58,900	6.4%
Capital Equipment	1,952	4,400	2,500	(1,900)	(43.2%)
Internal Services and Misc.	3,294	3,000	3,500	500	16.7%
Expenditures by Type Total	**1,423,453**	**1,865,251**	**2,202,587**	**337,336**	**18.1%**
Expenditures by Activity					
North Denver Cornerstone Collaborative	1,423,453	1,865,251	2,202,587	337,336	18.1%
Other Program Funding Sources					
Capital Projects Funds					
Other Agency Capital Project	0	3,580,600	425,000	(3,155,600)	(88.1%)
Parks Improvements Projects - 35050	0	0	350,000	350,000	0.0%
Total	**0**	**3,580,600**	**775,000**	**(2,805,600)**	**(78.4%)**
Total Program Expenditures	**1,423,453**	**5,445,851**	**2,977,587**	**(2,468,264)**	**(45.3%)**
Personnel Complement (Budgeted)					
North Denver Cornerstone Collaborative	7.00	8.00	9.75	1.75	21.9%
Total Personnel Complement	**7.00**	**8.00**	**9.75**	**1.75**	**21.9%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

This page intentionally left blank.

Economic Development

Mission

To be a driving force that advances economic prosperity for the City of Denver, its businesses, neighborhoods and residents through purposeful and intentional economic development that: (1) stimulates balanced economic growth through business assistance, neighborhood revitalization and the development of a skilled workforce; (2) broadens the tax base; and (3) focuses on innovation, sustainability and education.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The **Office of Economic Development (OED)** strives to be a driving force that advances economic prosperity for the City and County of Denver, its businesses, neighborhoods, and residents. OED provides coordinated planning and implementation of initiatives designed to grow and strengthen Denver's economic and community base through four program divisions that are supported by the Operations and Communications Division.

Services

The Division of Small Business Opportunity (DSBO) supports the growth, capacity, and sustainability of small, disadvantaged, minority and women-owned businesses. The mission of DSBO is to encourage the utilization of certified small, minority and women-owned firms on city-managed construction and in the procurement of goods and services purchased by the City. Additionally, DSBO assists in providing opportunities for concessionaires at Denver International Airport (DEN). DSBO supports OED's mission by certifying small, minority and women-owned businesses in both local and federal programs and setting goals on the utilization of certified firms in city projects and procurements. DSBO's outreach program focuses on educating small businesses, coordinating the Mentor Protégé program, and building relationships within the Denver community.

The Business & Workforce Development Division is comprised of three units. The Business Development Business Unit (BD) is responsible for growing and sustaining the local business environment through supporting emerging entrepreneurs and working with Denver's larger foundational firms. The Unit's efforts include attracting, retaining and growing Denver businesses, encouraging and supporting entrepreneurial opportunities, and increasing economic access to global markets by fostering further investment and trade. Working with a wide variety of partners, BD focuses on small and middle-market companies within targeted business clusters central to Denver's long-term competitiveness. The success of BD efforts is measured in jobs influenced, investment encouraged, and business and entrepreneurial activity.

The newly created Global Business Development Business Unit (GBD) is dedicated to strengthening Denver's global connectivity and competitiveness to spur local job opportunities, increase foreign direct investment in Denver and increase businesses' access to the global marketplace. Efforts center on encouraging exports by Denver businesses, attracting foreign direct investment, increasing awareness of our community and economic opportunities by hosting international delegations and dignitaries, building strategic partnerships with international organizations, and supporting DEN's route development through international businesses missions, events and programs.

The Workforce Services Business Unit (WS) promotes job and career skills of Denver's current and future workforce. WS assists businesses with obtaining qualified, productive employees while helping those businesses to sustain and succeed in the global marketplace. Working closely with Denver Human Services, Denver Public Schools and other partners, WS continues to focus on moving youth and adults toward economic independence and success. Beginning in 2018, WS began partnering with additional public and private organizations to build the talent pipeline needed for the large number of regional public infrastructure projects happening in Denver (for example, National Western, I-70, DEN Great Hall, Convention Center, and Elevate Denver Bond projects) to recruit, train and staff these projects.

The Neighborhood Equity Division (NE) works to increase opportunity and choices for residents by ensuring access to various programs and services that aim to catalyze positive change for residents, families and businesses in Denver's neighborhoods. Neighborhood Equity is made up of three work teams, Neighborhood Support Services, Neighborhood Equity and Stabilization (NEST), and Catalytic Development, all of which are focused on delivering programs, services, assistance and resources for increasing the vitality of and opportunities for Denver's residents. Whether through supporting non-profits and key partners in increasing access to needed programs and services, making targeted strategic investments to increase employment and retail opportunities, or by focusing on mitigating impacts from recent significant public and private investment, NE is seeking to continue the vitality and sustainability of Denver's neighborhoods.

The Housing Division (HD) responds to the changing housing needs of current and future families. The Division works in collaboration with city agencies and offices, other public and non-profit partners, and private developers to prioritize and deliver programs and services to assist in meeting Denver's housing needs. HD focuses on addressing affordability, workforce housing needs, and housing populations with special needs. The Division is divided into four teams: Housing Development; Housing Policy, Programs and HOPE Initiatives; Compliance; and Finance. The Development team provides both technical and financial assistance to increase the number and type of affordable and workforce housing in Denver. In 2018, the Policy, Program and HOPE Initiative was formed and includes the former Office of Housing Opportunities for People Everywhere (HOPE). The team is responsible for coordinating the City's housing programs, policies and investments to assist residents with meeting their own housing needs while further seeking to preserve housing options and opportunities in Denver. The Compliance team monitors and reviews all housing program compliance. The Finance team administers the division funds including accounting and internal and external reporting.

The Operations and Communications Division (OC) is dedicated to advancing the operational effectiveness and customer service of OED, its programs and initiatives, and increasing the impacts and outcomes achieved for the residents and businesses of Denver. Key activities include the establishment of the OED strategic plan, goals, objectives, and performance/forecasting metrics; policy development and direction; marketing and communications support, including community outreach, public engagement, strategic marketing, and media relations; financial management, including budgeting and accounting; contract management; operational management and continuous improvement.

Strategies

In recent years, OED has published an annual strategic work plan, JumpStart, which reviews key initiatives undertaken to strengthen Denver through investments, programs and services. This fall, OED is completing the development of a new strategic plan to guide the office throughout 2019.

The **Division of Small Business Opportunity (DSBO)** works to increase business opportunities with the City and increasing access to business supports by utilizing a collective impact model and through partnerships with organizations including Mi Casa and Rocky Mountain Microfinance Institute. There are five key strategies in which DSBO operates: to increase the number of certified MWBE(s) to match potential in local population; to build the skills of MWBE(s) to increase their capacity and facilitate growth aspirations; to build connections, deepening relationships among Denver MWBE(s) and prime contractors; to increase local opportunities for MWBE(s) to work on public contracts; and to ensure goals are met with meaningful work that develops prime contractors and subcontractors.

Business & Workforce Development

The **Business Development Division (BD)** continues to refine its strategies by taking a more focused approach to targeting specific business clusters such as advanced manufacturing, technology, logistics, outdoor recreation, and professional/business services. In addition, BD employs various strategies through investment and business support services with an aim to strengthen Denver's authentic and vibrant retail and hospitality offerings. BD is aligning staff and scaling up programs that support small and middle-market business growth and startup activity. The division will strive to further enhance the city's innovation and entrepreneurial environment, with a focus on promoting an environment fostering wealth creation for underrepresented populations. BD is also partnering to develop a Citywide strategy based on activity at the National Western Center (NWC). BD has led the development of a market study and strategy for the NWC and will begin its implementation phase as the NWC is constructed.

The **Global Business Development Division (GBD)** will conduct a study to determine global target markets. This study will consider where current foreign direct investment comes from, where exports from Denver go, current and future international air routes, Sister City relationships, international firms operating in Denver, and other factors to determine high priority areas for business relationship development. The study may also provide industry sector targets and will provide a global road map of where staff efforts should be directed.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Workforce Services (WS) employs a variety of strategies and initiatives to increase access to program opportunities and the number of individuals connected to employment. Strategies include customized recruiting services for businesses, support for career and technical education programs in high-growth industries, and by development of internships and apprenticeships for youth and young adults in targeted sectors. WS strives to be an employer-driven system that relies on the constant input and feedback from industry when creating, enhancing, or expanding job placement and training programs. To accomplish this, WS convenes employers from Denver's key industries through Sector Partnerships. Examples include the Greater Metro Denver Healthcare Partnership, Denver Metro Construction Partnership, Technology Employment in Colorado Partnership, Metro Manufacturing Partnership, and Metro Denver Retail Partnership. These partnerships allow for a direct connection to employers, who assist in identifying skills gaps and specific occupational needs, and industry-preferred training providers. Additionally, WS will continue to focus on "Earn-While-You-Learn" training initiatives designed to prepare residents of Globeville/Elyria/Swansea and other disadvantaged communities to obtain employment opportunities created by the Central I-70 project, the redevelopment of the National Western Center and other associated economic development projects.

Housing (HD) will continue to encourage and invest in strategies that spur development and rehabilitation of housing, including affordable and workforce for-sale and rental housing units. The Division, in partnership with the Housing Advisory Committee, will continue to focus efforts on addressing the continuum of housing needs identified in the *Housing an Inclusive Denver* housing plan by prioritizing investments and strengthening its collaboration with internal and external partners. HD will also implement its new proposed funding model to expedite the development of units with the Denver Housing Authority, and it will identify new development opportunities that will drive a pipeline of Permanent Supportive Housing (PSH) and deeply affordable housing projects at scattered sites throughout the city.

Neighborhood Equity's work teams are striving to ensure the economic and community opportunities are shared and benefiting Denver's resident today and into the future. The Neighborhood Equity and Stabilization Team (NEST) works with OED's divisions, other city agencies and community partners to meet the evolving challenges and needs of residents impacted by this change today. In 2019, NEST will increase the data informing policy and program decisions by implementing the Investment Impact Tool which will allow city leaders and staff and community partners to better anticipate changing needs and issues and thus switch from a reactive to a proactive approach to assist Denver's neighborhoods and residents. The Neighborhood Support Service team will implement a transparent application and project/program selection process (2019 Notice of Funding Availability) for neighborhood programs and services. The resulting funding support will result in both better alignment to city priorities and an anticipated increase in innovation in partner program design/delivery. The Catalytic Development team will identify and support several non-profit and community-focused facility investments to increase access and opportunity of direct services and programs. The team will also lead efforts to attract investment capital into Denver's target neighborhoods through funding and investment programs such as HUD's CDBG and other programs and U.S. Treasury Opportunity Funds, New Market Tax Credits, and CDFI programs.

Performance and Program Highlights

Division of Small Business Opportunity

Increasing Certified Firms in Denver

Over the past year, DSBO has worked with external and internal partners to improve processes and implement changes to benefit small businesses and the community. A third-party evaluation was conducted and provided recommendations in three main program areas: certification, compliance and outreach. With the recommendations provided by the vendor, DSBO will be able to better pursue its mission by implementing new strategies and streamlining processes throughout 2019 and beyond. Lastly, to supplement our efforts, DSBO is working with the City's Peak Performance team.

DSBO has also contracted to perform a citywide disparity study to assess any underutilization of minority and woman owned businesses, examine conditions in the local marketplace, review city contract policies, refine current program measures, and assist with goal-setting and ensure legal compliance of M/WBE programs. The final report is expected in the fall of 2018.

DSBO has seen the total number of certified firms increase by 22.1% from 1,371 certified firms in 2016 to 1,674 firms in 2017. This increase is reflective of the business growth and opportunity that is occurring in Denver. Importantly, the Department also aims to increase the amount of contract awards to certified firms. **Certified Firms Receiving Awards** (shown in the chart above) reflect the share of construction and services work conducted by certified and qualified minority and woman-owned firms. The specific amount and type of contracts awarded in a given year varies.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Business & Workforce Development

Supporting and Retaining Denver Businesses

In 2017, OED's portfolio of business development programs influenced the creation or retention of 11,116 jobs and the expansion of Denver's tax base. Specifically, incentive, tax credit, small business lending and other programs supported 2,809 new jobs and encouraged $180.34 million of private capital investments by participating businesses. In addition, these economic development partnerships supported the retention of 8,307 jobs. The City's main job creation and retention tools include the Business Incentive Fund, a competitive program, which provides performance-based reimbursements to firms following the creation of new jobs/investments; the Business Investment Program, which provides business personal property tax credits; and small business lending, a gap financing tool.

The Division measures its success through several measures**. Leverage of OED Business Development Investments** reflects direct outcomes from efforts to spur additional investment through the Business Investment Fund (BIF) and small business lending (SBL) programs. In the rapidly changing economy Denver business success grows through increased investment, resulting in additional employment opportunities and product and service innovation. The metric should be viewed with the Department's job growth metrics. Business investment (and thus capital leverage) may slow due to changing interest rates and specific investment climates. In addition, selected BIF projects may be selected to emphasize other important outcomes: such as job growth or enhanced fiscal outcomes (e.g. sales and use tax generation). Project impacts fluctuate based on the economic activity during the year.

Job Growth Influenced by OED are direct jobs created or retained as a result of (1) Business Incentive Fund (BIF) support for recruitment or retention/expansion of a business; (2) partial business personal property tax credits for significant job creation or investment activities through the Business Investment Program (BIP); (3) gap financing through OED's Small Business Lending Program, and (4) individualized, technical assistance provided by Business Development Representatives.

Building New Bridges to Employment for All Denverites

Workforce Services (WS) partners with Denver's businesses and contributes to their long-term success by providing access to a qualified talent pool and specific training through programs for residents seeking local jobs and careers. To accomplish this, WS has undertaken a significant reorientation over the past few years in part to adapt to federal program changes and funding. The team has transitioned from a direct program delivery model into a partially contractor-based service model to increase access and outcomes to Denver's most vulnerable populations. This has resulted in 80% of adult program enrollments coming from the most at-risk group of job seekers. **Total Employment,** seen above, includes both private and public-sector employment. This metric provides a snapshot of the strength and opportunities in Denver's economy. **Customers Entering Employment** reflects the actual number of Denver residents obtaining employment through the Department's workforce programs and services. The number, while declining, reflects the increasingly tight labor market in the current strong economy and the increasing share of customers which are "hard-to-serve". It is anticipated the results in the near-term will continue to fall as these conditions continue to prevail.

WS's youth programs are year-round efforts to ensure that more youth are aware of training and career opportunities. Through these programs WS has provided services to 5,445 youth, with more than 1,000 young men and women receiving intensive training and placement services. Denver's long-standing Summer Youth Employment Program, funded through the City's General Fund and grants from Denver Human Services, will assist 750 youth with direct employment placement, paid internships, and job readiness and career exploration training in 2018 alone.

As the economy improves and federal funding for workforce development declines, it is critical to develop additional funding streams. WS is primarily funded by grants and staff continues to seek grant funding to broaden support for targeted employment training and programs for Denver residents in growing business sectors. Examples of grant-funded programs are the Technology Employment in Colorado Partnership (TEC-P), and the ReImagine Retail Grant. The TEC-P program builds interest and training in Colorado's growing technology and advance manufacturing careers, with a goal of creating pathways to jobs and careers for participants. The ReImagine Retail Grant focuses on a variety of services for job seekers specifically focused in retail and allied sectors. Specifically, this program focuses on preparing individuals through various job readiness, placement assistance, and post placement services aimed at career paths and advancement.

Finally, WORKNOW was launched in 2018 and is another example of public and private organizations coming together to solve a community challenge. As a member of the Colorado Resource Partners, and alongside more than a dozen local resource and training providers, WS leverages the WORKNOW employment platform to help connect Denver residents to local construction projects, and to assist with removing barriers to employment. To date 442 individuals have accessed services through WORKNOW with 202 securing new industry employment.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Housing

Putting Unprecedented Levels of Investment into Affordable Housing

Housing (HD) developed the City's first comprehensive housing plan and 2018 Action Plan with input from the Housing Advisory Committee (HAC), housing and other stakeholders, and members of the public.

In 2018, HD developed new pilot programs to help stabilize residents experiencing a housing crisis. The new Temporary Rental and Utility Assistance (TRUA) program helps to keep people in their homes, while the new landlord-tenant mediation services help to steer households off the path to an eviction. OED and TRUA partners also work with Denver Human Services to facilitate quicker access to resources located within Human Services for housing stabilization.

Throughout 2017, HD invested more than $26 million in 1,502 new income-qualified housing units and 259 preservation units, leveraging over $429 million in additional private and public resources. The division also invested nearly $5 million in programs to assist 10,391 renters, homeowners, homebuyers, and people experiencing homelessness by working with community partners to provide services ranging from tenant-landlord counseling to down payment assistance.

The metrics above demonstrate the Division's contributions to affordable housing in Denver. **Affordable Housing Units Financed** shows the affordable units that the Division enters contracts to support in that year that are funded in part by the Division. **Households serviced through housing programs** calculate the number of households that receive services from the division's partners, such as homeownership consulting or rental assistance.

Neighborhood Equity

With the continued changes and opportunities in Denver's neighborhoods, Neighborhood Equity is increasing the range of assistance and partnerships in Denver's neighborhoods. The three work teams will determine additional performance and outcome metrics to highlight the conditions and changes in individual neighborhoods and the city (through the Investment Impact tool and other approaches), refocus support and funding for our partners and programs and services, continue to target and prioritize our funding resources, and increase efforts to attract other capital and investment. The Division also works to increase investments in neighborhoods with high need, such as those in rapid transition.

Funds in Targeted Neighborhoods shows the share of funds (primarily CDBG funds) invested in programs, projects and small business loans placed in Denver's targeted neighborhoods. The measure was tracked starting in 2015, OED identified the following as targeted neighborhoods: East Colfax, Elyria/Swansea, Five Points, Globeville, Montbello, Northeast Park Hill, Sun Valley, Valverde, Villa Park, West Colfax, and Westwood.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Small Business Opportunity	1,477,674	2,432,959	3,038,630	605,671	24.9%
Business Development Division	1,224,586	1,898,037	2,519,432	621,395	32.7%
Operations and Communications	2,060,397	3,428,753	2,766,947	(661,806)	(19.3%)
Denver Housing Division	0	0	844,484	844,484	0.0%
Total	**4,762,657**	**7,759,749**	**9,169,493**	**1,409,744**	**18.2%**
General Fund Expenditures by Type					
Personnel Services	3,559,483	5,085,753	6,698,688	1,612,935	31.7%
Services and Supplies	1,195,512	2,625,436	2,451,905	(173,531)	(6.6%)
Capital Equipment	1,603	32,000	0	(32,000)	(100.0%)
Internal Services and Misc.	6,058	16,560	18,900	2,340	14.1%
Total General Fund	**4,762,657**	**7,759,749**	**9,169,493**	**1,409,744**	**18.2%**
General Fund Revenue					
Charges for Services	474,431	760,164	1,213,698	453,534	59.7%
Miscellaneous Other	(170)	0	0	0	0.0%
Total	**474,261**	**760,164**	**1,213,698**	**453,534**	**59.7%**
Special Revenue Funds Expenditures					
Economic Development	6,279,492	35,262,000	49,587,365	14,325,365	40.6%
Total Special Revenue Funds	**6,279,492**	**35,262,000**	**49,587,365**	**14,325,365**	**40.6%**
Grants					
Grants	28,025,812	23,291,181	19,551,531	(3,739,650)	(16.1%)
Total Grants	**28,025,812**	**23,291,181**	**19,551,531**	**(3,739,650)**	**(16.1%)**
Personnel Complement					
Economic Development - Civilian	68.60	64.75	67.29	2.54	3.9%
General Fund Operations - Civilian	41.97	49.97	61.97	12.00	24.0%
Total Personnel Complement	**110.56**	**114.72**	**129.26**	**14.54**	**12.7%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agencywide		
· A net neutral impact of various General Fund-funded positions being moved across the division to reflect shifting workloads. This impacted approximately 1 FTE-worth of position allocations.	0.00	0
Business Development		
· An increase in personnel services for a Chief Business Officer to lead the Workforce Services and Business Development Divisions added mid-2018.	1.00	164,200
· An increase in services and supplies to fund a new small business lending support program that will support gap financing for small businesses.	0.00	650,000
· A decrease in personnel services as a result of transferring a Community Development Representative II who has been working on housing-related projects to the Housing Division to align budget with the division of work.	(1.00)	(86,300)
· A decrease in personnel services due to the elimination of budgeted on-call positions.	(0.25)	(9,100)
· A decrease in services and supplies due to a one-time business program data analytics study in 2018 that is not budgeted in 2019.	0.00	(80,000)
Division of Small Business Opportunity (Formerly Economic Mobility)		
· An increase in personnel services to add an Administrator II and two Business Development Representative I's to address workforce needs at the Airport. These staff will be supervised by the Workforce Services Division, and their costs offset by billings revenue to DEN.	3.00	262,700
· An increase in personnel services for a new contract compliance coordinator added mid-2018 to address increased workload related to GO Bond projects. This was added as part of the GO Bond Supplemental.	1.00	84,100
· An increase in personnel services for a Contract Compliance Coordinator to the Division's Airport team to address rising workload. This position will be offset by billings revenue from DEN.	1.00	84,100
· An increase in personnel services to add a Management Analyst II to work on the Division's certification team at the Airport. This position will be offset by billings revenue from DEN.	1.00	79,300
· A net increase in personnel services as staff allocations are shifted from other divisions to better align FTE costs with program workload.	0.95	75,100
· An increase in services and supplies for contracts to increase business capacity-building services to minority and women owned businesses.	0.00	200,000
· An increase in services and supplies to support additional staff training needs.	0.00	27,500
· A decrease in services and supplies due to one-time projects in 2018. These projects were related to studies pertaining to contracting disparities and small business development and are not budgeted in 2019.	0.00	(171,000)
· A net decrease in services and supplies due to one-time equipment purchases in 2018 that are not budgeted in 2019.	0.00	(63,000)
· An increase in revenues as billing to the Denver International Airport are increased to reflect greater services to the Airport in 2019.	0.00	453,500
Operations & Communications Division		
· An increase in personnel services due to the transfer of a Director dedicated to small business supports and advocacy from CPD to better align budget and programs.	1.00	184,700
· An increase in personnel services to add a manager for the new Neighborhood Equity and Stabilization Team (NEST).	1.00	128,100
· An increase in personnel services to add a Communications Director, for which the cost (and FTE) is shared with the Affordable Housing Funds. This position was added in mid-2018.	0.50	68,100
· An increase in services and supplies to expand licenses for departmentwide use of a customer relationship management (CRM) system.	0.00	50,000

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· An increase in services and supplies for one-time office supplies and equipment for the new NEST manager.	0.00	2,500
· A decrease in personnel services due to the transfer out of a Community Development Representative II working for the Housing Division to the Housing Division to better align budget with the programs.	(1.00)	(90,300)
· A decrease in personnel services as the Division eliminates its on-call budget.	(0.19)	(7,000)
· A decrease in services and supplies as budget from a one-time budget rollover from 2017 is ended. The initiative was completed in 2018 and is not budgeted again in 2019.	0.00	(593,500)
· A decrease in services and supplies for the marketing and branding services to support Colorado's Aerotropolis program. This decrease reflects the reduction in the City's General Fund contribution needed in 2019.	0.00	(250,000)
· A decrease in services and supplies due to one-time budget for a large neighborhood need study in 2018 which is not budgeted in 2019.	0.00	(250,000)
Housing Division (General Fund)		
· An increase in personnel services due to the transfer in of the HOPE Office to the Housing Division.	3.00	369,100
· An increase in personnel services due to the transfer in of Community Development Representative IIs from other divisions to focus on and support the Housing Program.	2.00	176,600
· An increase in services and supplies due to integrating the Office of HOPE into the Division.	0.00	296,600
· An increase in internal services due to integrating the Office of HOPE into the Division.	0.00	2,300
Housing Division Affordable Housing Property Tax Special Revenue Fund		
· An increase in personnel services as various existing FTE allocations are added to the Affordable Housing Property Tax Fund to reflect increasing workloads and staff time dedicated to affordable housing initiatives.	1.76	222,500
· An increase in personnel services to add an Administrator II to Denver's Road Home that will be funded from the Affordable Housing Property Tax Fund, to further develop the City's three-year shelter plan and work with OED to form a more robust service pipeline to connect those experiencing homelessness to permanent housing.	1.00	113,400
· An increase in personnel services for a Project Manager I to work on special projects related to affordable housing development projects and housing-related legislative and zoning changes.	1.00	112,700
· An increase in personnel services for an Administrator I to add capacity for housing production and development.	1.00	97,100
· An increase in personnel services for a Contract Administrator to add capacity for increased contracted housing services meant to stabilize and empower residents.	1.00	97,100
· An increase in personnel services for a Community Development Representative II to increase capacity for work related to supportive housing projects and contracts.	1.00	94,600
· An increase in personnel services as a Communications Director is added to the department, half funded by the Affordable Housing Funds and half by the General Fund.	0.50	68,100
· An increase in services and supplies due to increased revenue sources to fund expanded development projects, including an estimated $8M for a new housing bond project.	0.00	14,237,500
· An increase in services and supplies as funds are appropriated from a one-time sale of a City-owned building in 2018, $6.75m of which will contribute to affordable housing work.	0.00	6,750,000
· An increase in services and supplies due to the restoration of budget that was moved to capital equipment in 2018.	0.00	1,000,000
· An increase in services and supplies for one-time office supplies and equipment for new staff.	0.00	10,000
· A decrease in services and supplies due to the end of one-time budget rolled from 2017 for development projects.	0.00	(9,333,200)
· A decrease in capital equipment as budget for land-related expenditures moved in 2018 is moved back to services and supplies for 2019.	0.00	(1,000,000)
· A revenue increase driven primarily by a new sales tax increment on recreational Marijuana sales, increased property tax revenues, and a higher General Fund transfer.	0.00	14,414,200

Impact Description	FTEs	Dollars
Housing Division Affordable Housing Linkage Fee Special Revenue Fund		
· An increase in services and supplies for expanded development projects as a result of rising linkage fee revenues into the fund.	0.00	2,200,000
· A decrease in services and supplies due to the end of one-time budget rolled from 2017 for development projects.	0.00	(1,133,000)
· A revenue increase due to increasing linkage fee development revenue on new construction projects in the City.	0.00	2,200,000
Housing Division (Grants and Other Special Revenue Funds)		
· An increase in expenditures in the Housing Incentive Program due to increase scheduled incentive payments for 2019.	0.00	838,800
· An increase in expenditures in the Revolving Affordable Housing Fund to support a project initiated in 2017 that will be implemented in 2019.	0.00	147,700
· A decrease in expenditures in the Skyline-Housing Project fund due to a reduction in payment activity on loans approved in 2018.	0.00	(532,400)
· A decrease in expenditures in the Revolving Loan Fund due to a reduction in payment activity on loans made in 2018.	0.00	(63,600)
· A decrease in expenditures in the Skyline-Economic Development Project fund due to a reduction in payment activity on loans approved in 2018.	0.00	(60,000)
· A budget neutral impact from a change of two housing staff positions from being time-limited positions to unlimited.	0.00	0
· A net decrease in budgeted staff to reflect staff workload allocations.	(7.62)	
Workforce Development Division (Grants & Special Revenue Funds)		
· An increase in expenditures in the Employment, Training, and Retention program related to the City's expanded WorkNow Program with local educational and training partners. The program is supported through a General Fund transfer.	4.00	1,200,000
· An increase in grant funding due to an increase in the Disability Employment Initiative grant for 2019.	0.00	425,000
· An increase in expenditures in the Employment, Training, and Retention Fund to continue programming in-school training programs for youth in 2019.	0.00	200,000
· An estimated increase due to increased expenditures from the Employment Support Fund Program.	0.00	28,600
· A decrease in personnel expenditures in the Summer Youth fund as a result of staff costs being moved to other programs, freeing up additional dollars for program work.	(0.30)	(27,700)
· A decrease in funding from the TANF Employment and Training grant to reflect changing workloads.	0.00	(1,903,500)
· A decrease in funding due to the expiration of the H-1B Ready to Work grant in 2019.	0.00	(1,481,600)
· A net decrease in expenditures in the Summer Youth Program as one-time budget set up in 2018 to utilize fund balance from previous years.	0.00	(928,600)
· A decrease in expenditures in the Employment, Training and Retention Fund as one-time budget set up in 2018 to utilize fund balance from previous years.	0.00	(676,900)
· An estimated decrease in future Wagner-Peyser and WIOA funds determined from a conservative historical analysis.	0.00	(494,400)
· An estimated decrease in Career Opportunities in Retail grant which expires in 2019.	0.00	(318,800)
· A decrease in grant funds as a result of an expiring grant, the Sector Partnership Technical Assistance Grant.	0.00	(34,800)
· A net decrease in personnel allocated to Workforce grants primarily related to the funding changes described above.	(3.25)	

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Small Business Opportunity (0111000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,212,025	2,010,165	2,638,303	628,138	31.2%
Services and Supplies	264,947	402,794	396,327	(6,467)	(1.6%)
Capital Equipment	0	16,000	0	(16,000)	(100.0%)
Internal Services and Misc.	702	4,000	4,000	0	0.0%
Expenditures by Type Total	**1,477,674**	**2,432,959**	**3,038,630**	**605,671**	**24.9%**
Expenditures by Activity					
Downtown Administration	410,527	738,042	996,210	258,168	35.0%
Certification	629,894	949,198	1,046,080	96,882	10.2%
Compliance	80,042	80,961	90,215	9,254	11.4%
Airport Administration	44,951	228,318	456,898	228,580	100.1%
Airport Compliance Unit	131,376	157,620	172,807	15,187	9.6%
Airport Concessions Unit	180,884	278,820	276,420	(2,400)	(0.9%)
Expenditures by Activity Total	**1,477,674**	**2,432,959**	**3,038,630**	**605,671**	**24.9%**
Total Program Expenditures	**1,477,674**	**2,432,959**	**3,038,630**	**605,671**	**24.9%**
Personnel Complement (Budgeted)					
Airport Administration	0.25	2.00	4.00	2.00	100.0%
Airport Compliance Unit	2.00	2.00	2.00	0.00	0.0%
Airport Concessions Unit	4.00	3.00	3.00	0.00	0.0%
Certification	9.00	10.00	12.00	2.00	20.0%
Compliance	1.00	1.00	1.00	0.00	0.0%
Downtown Administration	1.80	4.05	7.00	2.95	72.8%
Personnel Complement (Budgeted) Total	**18.05**	**22.05**	**29.00**	**6.95**	**31.5%**
Total Personnel Complement	**18.05**	**22.05**	**29.00**	**6.95**	**31.5%**
Revenue					
Charges for Services	474,431	760,164	1,213,698	453,534	59.7%
Miscellaneous Other	(170)	0	0	0	0.0%
Revenue Total	**474,261**	**760,164**	**1,213,698**	**453,534**	**59.7%**

Business Development Division (0114000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	922,137	1,425,492	1,485,587	60,095	4.2%
Services and Supplies	299,199	461,045	1,032,345	571,300	123.9%
Capital Equipment	0	10,000	0	(10,000)	(100.0%)
Internal Services and Misc.	3,250	1,500	1,500	0	0.0%
Expenditures by Type Total	**1,224,586**	**1,898,037**	**2,519,432**	**621,395**	**32.7%**
Expenditures by Activity					
Business Development Administration	0	78,166	82,000	3,834	4.9%
Business Development	986,417	1,406,287	2,286,572	880,285	62.6%
International Trade	134,389	309,515	42,600	(266,915)	(86.2%)
Business Assistance Center	103,780	104,069	108,260	4,191	4.0%
Expenditures by Activity Total	**1,224,586**	**1,898,037**	**2,519,432**	**621,395**	**32.7%**
Other Program Funding Sources					
Grants					
Enterprise Zone	16,950	16,950	16,950	0	0.0%
Economic Development SRF					
Enterprise Zone	52,293	113,560	118,363	4,803	4.2%
Other Program Funding Sources Total	**69,243**	**130,510**	**135,313**	**4,803**	**3.7%**
Total Program Expenditures	**1,293,829**	**2,028,547**	**2,654,745**	**626,198**	**30.9%**
Personnel Complement (Budgeted)					
Business Assistance Center	1.00	1.00	1.00	0.00	0.0%
Business Development	9.67	11.78	12.50	0.72	6.1%
Business Development Administration	0.00	0.89	0.00	(0.89)	(100.0%)
International Trade	0.00	1.00	0.00	(1.00)	(100.0%)
Personnel Complement (Budgeted) Total	**10.67**	**14.67**	**13.50**	**(1.17)**	**(8.0%)**
Other Program Funds FTE					
Economic Development SRF					
Enterprise Zone	0.00	0.00	0.50	0.50	0.0%
Total Personnel Complement	**10.67**	**14.67**	**14.00**	**(0.67)**	**(4.6%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Operations and Communications (0115000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,425,322	1,650,096	2,029,290	379,194	23.0%
Services and Supplies	631,868	1,761,095	726,597	(1,034,498)	(58.7%)
Capital Equipment	1,603	6,000	0	(6,000)	(100.0%)
Internal Services and Misc.	2,106	11,060	11,060	0	0.0%
Expenditures by Type Total	**2,060,900**	**3,428,251**	**2,766,947**	**(661,304)**	**(19.3%)**
Expenditures by Activity					
Administration	1,666,277	3,012,127	2,332,985	(679,142)	(22.5%)
Policy Team	166,614	165,065	173,827	8,762	5.3%
Marketing and Communication	209,499	211,059	220,135	9,076	4.3%
Fiscal/IT	18,510	40,000	40,000	0	0.0%
Expenditures by Activity Total	**2,060,900**	**3,428,251**	**2,766,947**	**(661,304)**	**(19.3%)**
Other Program Funding Sources					
Economic Development SRF					
Business Incentives	480,891	2,481,000	2,250,000	(231,000)	(9.3%)
Marketing Sponsorships	0	16,800	16,800	0	0.0%
Other Program Funding Sources Total	**484,754**	**2,497,800**	**2,266,800**	**(231,000)**	**(9.2%)**
Total Program Expenditures	**2,545,654**	**5,926,051**	**5,033,747**	**(892,304)**	**(15.1%)**
Personnel Complement (Budgeted)					
Administration	10.25	10.25	11.47	1.22	11.9%
Marketing and Communication	2.00	2.00	2.00	0.00	0.0%
Policy Team	1.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	**13.25**	**13.25**	**14.47**	**1.22**	**9.2%**

Workforce Development Division Special Revenue Funds (0117000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	29,362	515,258	632,965	117,707	22.8%
Services and Supplies	157,741	1,899,034	1,603,608	(295,426)	(15.6%)
Internal Services and Misc.	125	(32)	0	32	(100.0%)
Expenditures by Type Total	**187,229**	**2,414,260**	**2,236,573**	**(177,687)**	**(7.4%)**
Expenditures by Activity					
Administration	187,229	2,414,260	2,236,573	(177,687)	(7.4%)
Other Program Funding Sources					
Grants					
Apprenticeship USA for Work Based Learning Grant	26,437	501	0	(501)	(100.0%)
Career Opportunities in Retail	385,850	425,000	106,250	(318,750)	(75.0%)
Denver Urban Renewal Authority (DURA) Construction Sector	(125)	0	0	0	0.0%
Disability Employment Initiative	0	18,000	443,000	425,000	2,361.1%
Disabled Vets Outreach Program (DVOP)	21,000	21,000	21,000	0	0.0%
EDW Hire for Colorado Initiative	100	0	0	0	0.0%
Employment Support Fund	1,016,446	868,190	896,832	28,642	3.3%
Governor's Summer Job Hunt	44,000	44,010	44,000	(10)	0.0%
H-1B Ready to Work Grant	1,907,043	1,811,638	330,000	(1,481,638)	(81.8%)
Local Veterans Employment Representative (LVER)	7,000	7,000	7,000	0	0.0%
Reemployment Services & Eligibility Assessment	9,774	11,244	11,244	0	0.0%
Sector Partnership Technical Assistance	6,594	34,812	0	(34,812)	(100.0%)
TAA Case Management	24,299	61,339	69,015	7,676	12.5%
TANF Employment and Training	4,166,254	2,803,538	900,000	(1,903,538)	(67.9%)
Wagner-Peyser	520,473	1,290,365	1,071,123	(219,242)	(17.0%)
WIA Technical Assistance	17,752	0	0	0	0.0%
WIOA Adult	1,499,924	1,538,471	1,384,624	(153,847)	(10.0%)
WIOA Dislocated Worker	568,801	632,183	409,991	(222,192)	(35.1%)
WIOA Evaluation	20,000	0	0	0	0.0%
WIOA Innovation	14,970	30	0	(30)	(100.0%)
WIOA National Convening	750	0	0	0	0.0%
WIOA Work Based Learning	17,653	52,420	0	(52,420)	(100.0%)
WIOA Workforce Performance Incentive	20,490	44,265	0	(44,265)	(100.0%)
WIOA Youth	798,582	612,369	810,000	197,631	32.3%
Total	**11,106,057**	**10,276,375**	**6,504,079**	**(3,772,296)**	**(36.7%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Workforce Development Division Special Revenue Funds (0117000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Economic Development SRF					
DETA Special Projects	15,000	39,885	39,885	0	0.0%
MOWD General Cost Pool	(20,570)	81,612	0	(81,612)	(100.0%)
Total	**(5,570)**	**121,497**	**39,885**	**(81,612)**	**(67.2%)**
Other Program Funding Sources Total	**11,100,487**	**10,397,872**	**6,543,964**	**(3,853,908)**	**(37.1%)**
Total Program Expenditures	**11,287,716**	**12,812,132**	**8,780,537**	**(4,031,595)**	**(31.5%)**
Personnel Complement (Budgeted)					
Administration	0.00	0.30	4.00	3.70	0.0%
Other Program Funds FTE					
Grants					
Career Opportunities in Retail	0.00	0.10	0.25	0.15	0.0%
Employment Support Fund	3.63	1.95	2.68	0.73	37.4%
Governor's Summer Job Hunt	0.75	1.08	0.00	(1.08)	(100.0%)
H-1B Ready to Work Grant	3.46	4.15	0.60	(3.55)	(85.5%)
TAA Case Management	0.00	0.00	0.75	0.75	0.0%
TANF Employment and Training	13.46	3.00	0.85	(2.15)	(71.7%)
Wagner-Peyser	4.80	9.35	16.25	6.90	73.8%
WIOA Adult	3.48	3.48	1.33	(2.15)	(61.8%)
WIOA Dislocated Worker	2.84	3.14	1.33	(1.81)	(57.6%)
WIOA Youth	3.89	3.28	2.24	(1.04)	(31.7%)
Total	**36.31**	**29.53**	**26.28**	**(3.25)**	**(11.0%)**
Total Personnel Complement	**36.31**	**29.83**	**30.28**	**0.45**	**0.0%**
Revenue					
Miscellaneous Other	573,700	808,751	2,235,300	1,426,549	176.4%

Denver Housing Division (0145000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type*					
Personnel Services	799,426	925,437	2,364,607	1,439,170	155.5%
Services and Supplies	989,795	20,803,175	33,741,631	12,938,456	62.2%
Capital Equipment	1,988	1,000,000	0	(1,000,000)	(100.0%)
Internal Services and Misc.	28,314	29,000	2,340	(26,660)	(91.9%)
Expenditures by Type Total*	**1,819,523**	**22,757,612**	**36,108,578**	**13,350,966**	**58.7%**
Expenditures by Activity*					
DHD Administration	1,819,523	21,757,612	2,004,695	(19,752,917)	(90.8%)
Land Acquisition	0	1,000,000	0	(1,000,000)	(100.0%)
Unit Development/Preservation	0	0	20,652,000	20,652,000	0.0%
Housing Assistance	0	0	4,100,000	4,100,000	0.0%
Supportive Housing Development	0	0	0	0	0.0%
Development Reserves	0	0	8,682,995	8,682,995	0.0%
DHD HOPE Initiative	0	0	668,888	668,888	0.0%
Expenditures by Activity Total*	**1,819,523**	**22,757,612**	**36,108,578**	**13,350,966**	**58.7%**
Other Program Funding Sources					
Grants					
ARRA Neighborhood Stabilization	178,209	0	0	0	0.0%
CDBG - Administration	1,558,929	1,703,095	2,071,873	368,778	21.7%
CDBG - Program	9,211,862	6,800,980	6,464,848	(336,132)	(4.9%)
Clocktower Lofts Section 108	10	0	0	0	0.0%
HOME Administration	0	0	322,110	322,110	0.0%
HOME Program	3,002,230	2,962,882	2,640,772	(322,110)	(10.9%)
HOPWA Administration	0	0	53,420	53,420	0.0%
HOPWA Program	1,389,189	1,530,899	1,477,479	(53,420)	(3.5%)
YMCA/Section 108	1,562,376	0	0	0	0.0%
Total	**16,898,942**	**12,997,856**	**13,030,502**	**32,646**	**0.3%**
Economic Development SRF					
Affordable Housing and Remediation Fund	362,716	194,259	60,000	(134,259)	(69.1%)
Affordable Housing Linkage Fee Fund	0	2,633,033	3,700,000	1,066,967	40.5%
Community Development-Donation	16,931	16,081	16,759	678	4.2%
Housing Incentive Program	199,820	501,506	1,340,317	838,811	167.3%
Rental Rehab Assistance	0	0	1,050,000	1,050,000	0.0%
Revolving Affordable Housing Loan Fund	3,097,229	1,246,855	1,394,574	147,719	11.8%
Revolving Loan Fund	0	163,628	100,000	(63,628)	(38.9%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Denver Housing Division (0145000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Skyline - Administration	0	10,000	0	(10,000)	(100.0%)
Skyline - Economic Development Project	0	1,060,000	1,000,000	(60,000)	(5.7%)
Skyline - Housing	67,927	1,532,411	1,000,000	(532,411)	(34.7%)
Total	**3,744,623**	**7,357,773**	**9,661,650**	**2,303,877**	**31.3%**
Other Program Funding Sources Total	**20,643,565**	**20,355,629**	**22,692,152**	**2,336,523**	**11.5%**
Total Program Expenditures	**22,463,088**	**43,113,241**	**58,800,730**	**15,687,489**	**36.4%**
Personnel Complement (Budgeted)					
DHD Administration	9.10	9.10	18.36	9.26	101.8%
DHD HOPE Initiative	0.00	0.00	3.00	3.00	0.0%
Personnel Complement (Budgeted) Total	**9.10**	**9.10**	**21.36**	**12.26**	**134.7%**
Other Program Funds FTE					
Grants					
CDBG - Administration	16.25	17.53	10.85	(6.68)	(38.1%)
CDBG - Program	4.52	5.30	4.01	(1.29)	(24.3%)
Home Administration	0.00	0.00	2.64	2.64	0.0%
HOME Program	1.91	2.44	0.00	(2.44)	(100.0%)
HOPWA Program	0.00	0.00	0.15	0.15	0.0%
Total	**22.67**	**25.27**	**17.65**	**(7.62)**	**(30.2%)**
Economic Development SRF					
Housing Incentive Program	0.52	0.55	2.50	1.95	354.5%
Other Program Funds FTE Total	**23.19**	**25.82**	**20.15**	**(5.67)**	**(22.0%)**
Total Personnel Complement	**32.29**	**34.92**	**41.51**	**6.59**	**18.9%**
Revenue					
Property	6,734,922	7,219,936	7,534,094	314,158	4.4%
Sales and Use	0	0	9,300,000	9,300,000	0.0%
Interest Income	89,720	0	0	0	0.0%
Miscellaneous Other	9,437,771	13,630,000	11,680,000	(1,950,000)	(14.3%)
Revenue Total	**16,262,412**	**20,849,936**	**28,514,094**	**7,664,158**	**36.8%**

*Multiple appropriated Housing funds, including General Fund and Special Revenue Funds

Affordable Housing Funds

Overview

In September 2016, City Council passed an ordinance to create and fund two Affordable Housing Funds to provide additional revenue through property taxes and a linkage fee on new development. Starting in July 2018, linkage fees range from $0.41 to $1.76 per square foot depending on the type of development. These two sources were projected to generate an average of $15M annually to fund projects for development, preservation, and programs to serve residents across the housing continuum who face a range of housing challenges. People experiencing homelessness, renters, and those working to achieve or maintain homeownership are all beneficiaries of the funds.

In 2017, Denver created the Housing Advisory Committee (HAC) made up of industry and nonprofit experts and advocates to help inform the city's housing investments and other strategies to serve residents along the housing continuum. As part of the implementation of the Affordable Housing Funds, Denver created a five-year comprehensive housing plan, Housing an Inclusive Denver, in partnership with the HAC to prioritize investments that serve a range of different income levels. The funding priorities are as follows:

- 40 - 50% of housing resources will be invested to serve people earning below 30% of area median income (AMI) and those experiencing homelessness who are seeking to access or maintain rental housing, including:
  - 20 - 25% of housing resources to serve residents experiencing homelessness
  - 20 - 25% of housing resources to serve residents earning below 30% AMI
- 20 - 30% of housing resources will be invested to serve people earning 31% to 80% AMI who are seeking to access or maintain rental housing
- 20 - 30% of housing resources will be invested to serve residents seeking to become homeowners or remain in homes they already own

Denver will implement the *Housing an Inclusive Denver* plan in partnership with the HAC through Annual Action Plans aimed at prioritizing housing investments and other strategies on an annual basis to reflect current market conditions and opportunities.

To better align housing activities and priorities, Denver has realigned the Office of Economic Development's (OED) organizational structure and fortified housing efforts within the agency to support housing development and preservation, policies and programs, compliance, and financial services. As part of this reorganization, Denver combined OED's Housing Division and the Office of Housing and Opportunity for People Everywhere (HOPE) to support collaboration, communication and innovation across city agencies serving residents along the housing continuum.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Affordable Housing Property Tax and Other Local Revenue Fund (16606-0145000)

Denver Housing Division (16606-0145000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	799,426	925,437	1,819,099	893,662	96.6%
Services and Supplies	989,795	20,803,175	33,444,995	12,641,820	60.8%
Capital Equipment	1,988	1,000,000	0	(1,000,000)	(100.0%)
Internal Services and Misc.	28,314	29,000	0	(29,000)	(100.0%)
Expenditures by Type Total	**1,819,523**	**22,757,612**	**35,264,094**	**12,506,482**	**55.0%**
Expenditures by Activity					
DHD Administration	1,819,523	21,757,612	1,829,099	(19,928,513)	(91.6%)
Land Acquisition	0	1,000,000	0	(1,000,000)	(100.0%)
Unit Development/Preservation	0	0	20,652,000	20,652,000	0.0%
Housing Assistance	0	0	4,100,000	4,100,000	0.0%
Supportive Housing Development	0	0	0	0	0.0%
Development Reserves	0	0	8,682,995	8,682,995	0.0%
Expenditures by Activity Total	**1,819,523**	**22,757,612**	**35,264,094**	**12,506,482**	**55.0%**

Denver Housing Division (16606-0145000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Total Program Expenditures	**1,819,523**	**22,757,612**	**35,264,094**	**12,506,482**	**55.0%**
Personnel Complement (Budgeted)					
DHD Administration	9.10	9.10	16.36	7.26	79.8%
Total Personnel Complement	**9.10**	**9.10**	**16.36**	**7.26**	**79.8%**
Revenue					
Property	6,734,922	7,219,936	7,534,094	314,158	4.4%
Sales and Use	0	0	9,300,000	9,300,000	0.0%
Interest Income	89,720	0	0	0	0.0%
Miscellaneous Other	9,437,771	13,630,000	11,680,000	(1,950,000)	(14.3%)
Revenue Total	**16,262,412**	**20,849,936**	**28,514,094**	**7,664,158**	**36.8%**

*Added General Fund transfers, higher than expected recreational Marijuana sales tax revenues, and anticipated revenues from a City-owned building sale made in 2018 all provided additional funds for higher expenditures in 2019. These additional revenues were set aside as "reserves" to be allocated with OED staff and HAC input.

Affordable Housing Linkage Fee Revenue Fund (16607-0145000)

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funding Sources					
Economic Development SRF					
Affordable Housing Linkage Fee Fund	0	2,633,033	3,700,000	1,066,967	40.5%
Total Program Expenditures	**0**	**2,633,033**	**3,700,000**	**1,066,967**	**40.5%**
Revenue					
Linkage Fee Revenue	1,135,854	1,500,000	3,700,000	2,200,000	146.7%
Revenue Total	**1,135,854**	**1,500,000**	**3,700,000**	**2,200,000**	**146.7%**

Significant Budget Changes

In April 2018, Denver announced a proposed framework to double the City's Affordable Housing Fund from $15M to over $30M annually, and to partner with the Denver Housing Authority (DHA) to leverage $105M in bonds to provide an acceleration and expansion of housing investments. As part of this proposed framework, DHA is planning to invest approximately $50M to accelerate the development and preservation of existing DHA sites over the next 5 years that otherwise would have been developed over the next 10-15 years. Additionally, DHA will invest at least $50M in bond funding to support land and property acquisition (leveraged with 300+ project-based vouchers) that will drive a pipeline of Permanent Supportive Housing (PSH) and deeply affordable housing projects at scattered sites throughout the city with a range of development partners.

To fund this increase in activity, the City will increase the Marijuana special sales tax rate by 2% to generate an additional $9.3 million in revenues. This projection of revenue has been revised from the original projection of $8 million based upon updated revenue actuals. Rising linkage fee revenues (estimated to be $3.7m in 2019) and a larger General Fund transfer

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

are also planned to support the funds. These funds will continue to be administered by OED's Housing Division with input from the HAC.

With a doubling of resources, the funds will be receiving additional staff to increase development and contracting capacity. Five new staff were approved for 2019 to add capacity for special projects, homelessness-related initiatives, supportive housing projects, and expanding housing assistance programs. Added General Fund transfers, higher than expected recreational Marijuana sales tax revenues, and anticipated revenues from a City-owned building sale made in 2018 all provided additional funds for higher expenditures in 2019. These additional revenues were set aside as "reserves" to be allocated with OED staff and HAC input.

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Fund					
Economic Development SRF					
Affordable Housing Property Tax and Other Local Revenues Fund	1,819,523	22,757,612	35,264,094	12,506,482	55.0%
Affordable Housing Linkage Fee Revenue Fund	0	2,633,033	3,700,000	1,066,967	40.5%
Total Program Expenditures	**1,819,523**	**25,390,645**	**38,964,094**	**13,573,449**	**53.46%**
Revenues by Fund					
Affordable Housing Property Tax and Other Local Revenues Fund	16,262,412	20,849,936	28,514,094	7,664,158	36.8%
Affordable Housing Linkage Fee Revenue Fund	1,135,854	1,500,000	3,700,000	2,200,000	146.7%
Total Program Revenues	**17,398,266**	**22,349,936**	**32,214,094**	**9,864,158**	**44.14%**

Finance

Mission

Ensure the efficient and effective delivery of City services through strong financial management and excellent customer service.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Department of Finance responsibilities include investing, fiscal analysis, budgeting, debt and asset management, tax assessment and collection, and accounting functions as well as establishing, maintaining and enforcing fiscal policies, practices and procedures for the entire City and County. The Department commits to the citizens of Denver a financial structure that mirrors the best practices of both the public and private sectors. This commitment promotes better service, enhanced performance measures, maximum accountability and improved business processes.

For more detailed information, please visit the Department of Finance website at:
https://www.denvergov.org/content/denvergov/en/denver-department-of-finance/about-us.html

Services

The Department of Finance unifies the City's accounting and financial functions under the Office of the Chief Financial Officer (CFO). The Office of the Chief Financial Officer oversees the City's financial rules and policies, creates greater efficiencies in accounting and fiscal procedures, develops accountability and performance management programs, and is involved in large development projects that have an impact on future city finances.

The Assessment Division locates, appraises and records all of Denver's real and personal properties in accordance with the Colorado Constitution, State statutes and Board of Equalization procedures. The Assessor certifies valuations to 103 special tax districts and tracks values and annual tax increments within the City's 24 tax increment financing (TIF) projects. The Division prepares and delivers the tax warrant to the Treasurer; maintains records on senior citizen and other tax exemptions; generates value notices for all taxpayers; and processes written and in-person valuation protests and appeals.

The Treasury Division is comprised of two sections: Tax Compliance and Motor Vehicle. The Tax Compliance Section collects, records, and deposits all city taxes and enforces tax compliance. The Denver Motor Vehicle Section (DMV) is authorized as an agent of the State as outlined in the Colorado Revised Statutes to register and title vehicles and to collect, record, and deposit all taxes and fees prescribed for vehicles owned or operated by residents and business owners within the City and County of Denver.

The Cash, Risk and Capital Funding Division oversees the City's banking services, including cash handling and investment of city funds, debt issuance, the self-funded Worker's Compensation insurance program, and management of the City's risk and exposure to loss related to the activities of its departments, agencies, and employees. Risk Management's Workers' Compensation Unit administers the City's self-insured Workers' Compensation program and Internal Service Fund, processing benefits required by the Colorado Workers' Compensation Act, 8-401-101 et. seq. C.R.S. 2002

The Controller's Office ensures the integrity of the City's financial statements and maintains sound internal controls. The Controller's Office is responsible for citywide payroll, accounts payable, general accounting, financial reporting and fiscal rules and policies. They provide financial management services to 17 other city departments and agencies.

The Division of Real Estate acts as the exclusive asset manager for the City's real estate portfolio (excluding DEN and designated park land). The Division's Asset Management Team works closely with Facilities Management, Public Works, City Attorney's Office, Parks and Recreation, Human Services, DMV and the Budget and Management Office, helping to prioritize capital improvements to accommodate agency needs while preserving asset value.

The Budget and Management Office (BMO) prepares and oversees the implementation of the City's annual budget; evaluates new initiatives and program proposals by city agencies; makes recommendations to elected officials; and collects and analyzes fiscal and performance data related to the operations of the City and County government. BMO also evaluates the financial and operational aspects of major policy issues and acts as a resource to the Administration and to city departments regarding service delivery improvements and cost controls. BMO supports agencies in effective delivery of public services by strategic allocation and management of resources, business process improvements, and data analytics. Peak Academy, within the BMO, provides training and coaching for employees at all levels to improve the way government works and help employees maximize or reduce use of resources, while enhancing the Denver City experience for everyone.

The Capital Planning and Programming Division oversees capital financial planning, budgeting, policies and procedures; proposal prioritization and strategic capital planning efforts; development of the City's Six-Year Capital Improvement Plan and capital budget in coordination with departments; administration of Special Districts and the Metro Mortgage Assistance Program; and financial analysis.

The Division was established in 2018 in response to an increasingly complex portfolio of capital projects throughout the City including the Colorado Convention Center (CCC), National Western Center (NWC), and all current and future General Obligation Bond initiatives.

Strategies

Increase transparency and accountability to taxpayers by increasing the availability of financial records.

Ensure continued, responsible management of the City's finances and resources.

Provide value and quality to city customers through exceptional customer service.

Collaborate with city agencies and external partners to finance major development projects and to ensure a financially sustainable Denver.

Leverage technology to support transparency of financial data, efficiency in operations, and better customer service.

Performance and Program Highlights

Initial Elevate Denver Bond Project List

In November 2017 Denver voters approved a $937 million bond package aimed at restoring, replacing, and expanding infrastructure and capital assets across the City – assets that are uniquely Denver and are points of pride for the people who live, work, and play here.

More than 460 capital infrastructure projects will be constructed over the next 10 years, improving parks, playgrounds, rec centers, upgrading our police and fire stations, and enhancing our cultural centers as well as the Denver Health and Hospital Authority. Elevate Denver addresses key areas of Mayor Michael Hancock's Priorities aimed at creating a strategic framework for maximum community impact; improving mobility, housing affordability and neighborhoods.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Project Goals

Periodically, the City will authorize projects funded by the bond package. On June 27, the City closed on issuance of $261 million of GO bonds; $193 million will go towards the Elevate Denver Bond Program, and $67.9 million will refund for interest savings on outstanding 2008 Justice System Bonds.

The $193 million list of Initial Elevate Denver projects delivers on high priority capital investments that includes more bike lanes, improved roads and bridges, park enhancements, and major construction of cultural facilities and the Denver Health campus.

For the latest news about the Elevate Denver GO Bond, please visit the dedicated webpage on the City's Department of Finance site: http://www.denvergov.org/content/denvergov/en/denver-department-of-finance/2017-go-bond.html or sign up for email updates and send questions and comments to: elevatedenver@denvergov.org.

City's Bond Rating for General Obligation Debt	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual
Fitch	AAA	AAA	AAA	AAA	AAA
Moody's	Aaa	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	AAA	AAA	AAA	AAA	AAA

A **bond rating** is a classification given to debt issuers that indicate their credit quality. The three primary independent rating services of Fitch, Moody's, and Standard and Poor's provide these evaluations of a bond issuer's financial strength and its ability to pay a bond's principal and interest in a timely fashion. Bond ratings are expressed as letters and numerals ranging from 'AAA' which is the highest grade, to 'C' which is the lowest grade. The rating services use similar letter grades but use various combinations of upper- and lower-case letters and symbols to differentiate themselves. The City and County of Denver's General Obligation Bonds are rated the highest rating from all three rating agencies.

The City was awarded the Government Finance Officers Association of the United States and Canada (GFOA) Award for Excellence in Government Finance for the 2017 GO Bond Process: An Inclusive Approach to Public Outreach. This award recognizes contributions to the practice of government finance that exemplifies outstanding financial management and is given for practical, documented work that offers leadership to the profession and promotes improved public finance. With six public meetings, a map-based online tool, City Council engagement and comment cards located at all libraries and recreation centers, the City received more than 3,000 investment ideas for GO bonds. Public meetings were held in locations around the City that were easily accessible. As a result of Denver's robust and inclusive outreach and evaluation process, the 2017 GO bond has been the most inclusive bond in Denver's history.

Bonded Debt

	Governmental Activities		Business-Type Activities		Total Primary Government	
	2017	2016	2017	2016	2017	2016
General Obligation Bonds	661,776	761,406	-	-	661,776	761,406
Revenue Bonds	351,475	374,960	4,115,325	4,046,185	4,466,800	4,421,145
Total	**$407,002**	**$1,136,366**	**$1,083,535**	**$4,046,185**	**$5,128,576**	**$5,182,551**

Source: 2017 CCD CAFER, Table 4, page 40

General Obligation Bonds: GO Bonds are direct obligations and pledge the full faith and credit of the City.

These bonds are generally issued as multi-year serial bonds. As of December 31, 2017, the City had $661,776 of debt backed by the full faith and credit of the City. Outlined in the above table is the City's outstanding bonded debt at end of year 2017 and 2016 (dollars in thousands).

Social Impact Bond Program

Denver continues to implement a Social Impact Bond (SIB) initiative to ensure the City is paying for the most effective service possible and shifting its spending from short-term fixes to long-term, sustainable solutions. The supportive housing targets chronically homeless individuals who also struggle with mental health and substance abuse challenges. To date, the initiative has housed over 250 individuals, which has included the opening of two new supportive housing buildings and the ongoing leveraging of existing housing and Medicaid resources. The SIB initiative also includes a robust evaluation of the program and its outcomes by the national evaluation firm, the Urban Institute. An early outcomes report was released in late 2017 showing strong results in the housing stability of participants and promising results in lower days spent in jail. These outcomes resulted in an outcome payment of $188,349.84. An expansion of the program launched in 2018, with the goal of serving at least 75 additional participants, for a total of 325 participants. The program is based upon a proven model that combine the approaches of Housing First with a modified Assertive Community Treatment (ACT) model of intensive case management.

Project Goals

- Demonstrate that housing and intensive case management can improve lives and reduce taxpayer costs.
- Add to the City's capacity to house vulnerable populations.
- Develop new mechanisms and funding to pay for comprehensive case management services that formerly received federal support.

Program Model

Housing First: Focuses on simplifying the process of accessing housing through streamlining the application process and removing unnecessary documentation or site visits. It also ensures that supportive housing tenants are not subject to conditions of tenancy exceeding that of a normal leaseholder, including participation in treatment or other services.

Modified Assertive Community Treatment (ACT): Services will fit the clients' needs, all designed to help (i) address barriers to housing stability, (ii) manage mental illness, (iii) reduce interaction with the criminal justice system, and (iv) improve health outcomes. Services will include intensive case management, crisis intervention, substance use counseling, mental health treatment, peer support, skills building, connection to primary care, and various other services identified as appropriate to the client's goals.

The Social Impact Bond provides flexible funding that can be used to provide the comprehensive services desired for each participant. SIB funding primarily pays for services as well as providing short-term rental subsidies for individuals as longer-term subsidies are secured.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Program Results

The early outcomes report conducted by the Urban Institute was based upon individuals who were housed within the first six months of the program. The data shows that almost 90% of participants stayed in housing on average of one year and more than 60% of participants did not have a stay in jail. Below are a few of the highlights:

Housing Retention & Exits
January 1, 2016 – July 1, 2017

First Year in Housing

	Share	Avg. days in housing
Total	28	347
No exits	89%	365
Planned exits*	7%	156
Unplanned exits	4%	139
Housing re-entry	4%	137
Still housed at milestone	**93%**	**362**

Source: Days in housing and exit data come from the Colorado Coalition for the Homeless
*A portion of these were categorized as planned exits because of participant deaths.

Jail Stays among Participants Remaining Stably Housed
January 1, 2016 – July 1, 2017

Number of Jail Stays

	N	Share/Avg.
Total	28	
0 stays	**18**	**64%**
1 stay	5	18%
2 stays	3	10%
3 stays	1	4%
4+ stays	1	4%
Avg. days in housing before first jail stay	96	

Source: Denver Sherriff's Department and does not include days spent in prisons or any jails outside of Denver.

Risk Management-Worker's Compensation

The City has seen a gradual reduction in Workers' Compensation injuries and their costs, despite the increase in employee count. This reduction has been led by the Department of Safety, Parks and Recreation and Public Works. The Department of Safety (Police, Fire, and Sheriff) developed an injury reduction program that integrated employee resiliency and wellness within the framework of the injury and illness reduction program objectives, including on site physical therapy. The Parks and Recreation workplace safety team was increased from 1 to 4 members which provided the ability to develop a sustainable workplace safety program. Public Works has enhanced their already broad workplace safety team with highly skilled team members who are able to develop and deliver targeted trainings to their wide variety of employees. Additionally, Risk Management has assisted all agencies by sharing best practices between departments and agencies to ensure successful strategies are being replicated throughout the City.

Worker's Comp Performance Measures	2015 Actuals	2016 Actuals	2017 Actuals	2018 est.	2019 est.
# of new Worker's Comp claims	1,047	1,020	939	1,000	1,000
Total payment of medical/indemnity during year	$9.6M	$8.2M	$8.7M	$7.5M	$7.5M
Workers Comp outstanding actuarial expended liability	$31.7M	$29.5M	$28.4M	$27M	$27M
Number of loss prevention training sessions delivered	226	226	130*	185	200

*Defensive Driving training was conducted online and no longer included in these numbers.

Payments and Other Appropriations

Payments / Appropriation	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Downtown Historic District Tax Rebate (01010-2563000)	300,000	300,000	300,000	0	0.0%
Hotel Tax Increment (01010-2562000)	2,912,983	2,974,551	2,974,551	0	0.0%
DPS-Stapleton Mill Levy Payment (01010-2564000)	0	760,753	1,201,600	440,847	57.95%
Workers' Compensation Billings (01010-2554100)	10,072,078	8,568,854	8,522,984	(45,870)	(0.54%)
Unemployment Comp Insurance (01010-2580810)	687,684	1,200,000	800,000	(400,000)	(33.3%)
General Fund Contingency (01010-2580900)	0	29,348,678	28,652,000	(696,678)	(2.37%)
Annual Rental Payments (01010-2565000)	22,209,381	20,709,362	20,850,500	141,138	0.68%
Total Program Expenditures	**36,182,126**	**63,862,198**	**63,301,635**	**(560,563)**	**(0.9%)**

Since 2000 the **Downtown Historic District Tax Rebate** has provided for a partial rebate of the city portion of real property taxes imposed on certain qualifying structures within the Downtown Historic District. Ordinance No. 970 helps to preserve the distinctive urban design and character of our city's core. At the same time, city council authorized a tax rebate to help offset property tax rates for historic property owners in this historic district, and to thank property owners for preserving and maintaining their renovated structures. The program is to be evaluated on a year-to-year basis as part of the City's annual appropriation process to determine if funds will be available for the tax rebate.

The **Hotel Tax Increment/DURA** receives and distributes the 1% Lodgers Tax increment to the Denver Urban Renewal Authority to fund the redevelopment and expansion of the Colorado Convention Center. City Council created the Denver Tourism Improvement District in 2017 and eligible Tourism District voters authorized the collection of the increment in November 2017.This budgeted amount represents the estimated increment amount of General Fund's Lodger's tax generated by the eligible hotels in the District. This estimate is calculated by the Controller's Office and the Executive Director of DURA. A reconciliation of the actual increment to this estimated increment occurs at the conclusion of the fiscal year.

Beginning April 1, 2018, Airbnb will begin collecting Denver Lodger's Sales Tax on sales of short-term lodging. For more information on the new requirements, please visit the Treasury Division website and review the Lodger's Tax information page.

The **DPS-Stapleton Mill Levy Payment** was added in 2018 and distributes to Denver Public Schools (DPS) a portion of city retained tax revenue attributable to the DPS 2016 election.

Workers' Compensation Billings is a centralized payment from the General Fund to the Workers' Compensation Internal Service Fund (ISF) for premiums. The fund remains at a 75% confidence level. See the Workers' Compensation section of this book for further explanation regarding funding levels.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The **Unemployment Compensation Insurance** program reimburses the State of Colorado for unemployment benefits paid by the State to former General Fund employees. The adjustment in 2019 reflects aligning budget with historical actual expenditures.

The **General Fund Contingency Reserve** is appropriated as part of the annual budget. The City Charter requires that the proposed budget for the General Fund shall include an amount no less than two percent of the total estimated expenditures for the payment of any expense, the necessity of which is caused by any casualty, accident or unforeseen circumstance after the passage of the annual appropriation ordinance. Throughout the year as supplemental appropriations occur, the contingency appropriation is rescinded so that the remaining balance continuously reflects the amount of reserves still available for use. Supplementals are then re-appropriated into departmental budgets from the rescissions; thus, actuals will always be zero, and the prior year will reflect the budget at the time the budget book was developed.

Annual Rental Payments are for existing Certificates of Participation (COPs) and other lease purchase payments that are paid for in the General Fund (other funds also pay COPs). The total annual rental payments must remain at or below the debt policy limit of five percent of the acquiring fund's annual revenues.

The 2019 appropriations are as follows:

Annual Rental Payments	Amount
Trustee Payments	$1,298,200
Civic Center Office Building	$16,405,000
African American Research Library	$1,280,700
Parking Garage Payments	$1,131,500
Central Platte Campus	$735,100
Total Rental Payments	$20,850,500

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Office of the Chief Financial Officer	1,579,610	1,321,871	2,043,329	721,458	54.6%
Assessment Division	5,302,048	5,408,959	6,208,411	799,452	14.8%
Treasury Division	16,775,536	17,784,972	18,345,598	560,626	3.2%
Cash, Risk & Capital Funding	13,359,903	14,832,842	15,927,768	1,094,926	7.4%
Controller's Office	8,389,354	9,029,967	9,406,991	377,024	4.2%
Division of Real Estate	4,088,254	4,880,566	5,896,149	1,015,583	20.8%
Budget and Management	3,117,418	3,502,029	3,420,128	(81,901)	(2.3%)
Capital Planning and Programming	0	3,014,689	2,337,236	(677,453)	(22.5%)
Total	**52,612,124**	**59,775,895**	**63,585,610**	**3,809,715**	**6.4%**
General Fund Expenditures by Type					
Personnel Services	34,548,613	37,462,134	39,212,401	1,750,267	4.7%
Services and Supplies	16,451,440	22,097,931	24,317,561	2,219,630	10.0%
Capital Equipment	1,576,481	166,178	7,200	(158,978)	(95.7%)
Internal Services and Misc.	35,590	49,652	48,448	(1,204)	(2.4%)
Total	**52,612,124**	**59,775,895**	**63,585,610**	**3,809,715**	**6.4%**
Payments					
Annual Rental Payments	22,209,381	20,709,362	20,850,500	141,138	0.7%
Downtown Historic District Tax Rebate	300,000	300,000	300,000	0	0.0%
DPS-Stapleton Mill Levy Payment	0	760,753	1,201,600	440,847	57.9%
Hotel Tax Increment	2,912,983	2,974,551	2,974,551	0	0.0%
Unemployment Comp Insurance	687,684	1,200,000	800,000	(400,000)	(33.3%)
Workers' Compensation Billings	10,072,078	8,568,854	8,522,984	(45,870)	(0.5%)
Subtotal Total	**36,182,126**	**34,513,520**	**34,649,635**	**136,115**	**0.4%**
Total General Fund	**88,794,250**	**94,289,415**	**98,235,245**	**3,945,830**	**4.2%**
Other General Funds					
General Contingency	0	29,348,678	28,684,000	(664,678)	(2.3%)
Total	**0**	**29,348,678**	**28,684,000**	**(664,678)**	**(2.3%)**
General Fund Revenue					
Property	120,328,368	128,832,393	131,140,562	2,308,169	1.8%
Sales and Use	656,530,921	692,303,862	730,449,979	38,146,117	5.5%
Lodgers	32,146,231	30,312,168	31,221,533	909,365	3.0%
Occupational Privilege	50,954,965	51,974,064	53,013,545	1,039,481	2.0%
Motor Vehicle Ownership Tax	30,793,180	30,793,180	31,924,904	1,131,724	3.7%
Telecommunications	2,452,471	2,650,000	2,650,000	0	0.0%
Licenses and Permits	861,017	275,000	275,000	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Fines and Forfeits	136,818	125,000	125,000	0	0.0%
Interest Income	10,823,137	12,357,244	14,355,980	1,998,736	16.2%
Charges for Services	31,699,257	30,992,863	31,915,197	922,334	3.0%
Internal Service and Indirect Cost	20,005,278	20,084,328	20,621,317	536,989	2.7%
Miscellaneous Other	62,866,177	59,115,215	61,227,192	2,111,977	3.6%
Total	**1,019,597,819**	**1,059,815,317**	**1,108,920,209**	**49,104,892**	**4.6%**
Internal Service Funds Expenditures by Agency					
Workers' Compensation	13,007,281	15,337,383	15,644,507	307,124	2.0%
Total	**13,007,281**	**15,337,383**	**15,644,507**	**307,124**	**2.0%**
Internal Service Funds Expenditures by Type					
Personnel Services	5,632,111	5,613,087	5,919,131	306,044	5.5%
Services and Supplies	6,396,071	9,193,704	9,177,057	(16,647)	(0.2%)
Capital Equipment	840	0	1,800	1,800	0.0%
Internal Services and Misc.	978,258	530,592	546,519	15,927	3.0%
Total Internal Service Funds	**13,007,281**	**15,337,383**	**15,644,507**	**307,124**	**2.0%**
Internal Service Funds Revenue					
Interest Income	1,135,719	1,058,400	1,194,000	135,600	12.8%
Charges for Services	12,006,206	10,000,300	10,000,300	0	0.0%
Miscellaneous Other	2,411,072	760,000	760,000	0	0.0%
Total Internal Service Funds Revenue	**15,552,997**	**11,818,700**	**11,954,300**	**135,600**	**1.1%**
Special Revenue Funds Expenditures					
General Government	37,429,020	46,683,972	49,564,204	2,880,232	6.2%
Total Special Revenue Funds	**37,429,020**	**46,683,972**	**49,564,204**	**2,880,232**	**6.2%**
Personnel Complement					
General Fund					
General Fund Operations - Civilian	396.80	405.80	412.80	7.00	1.7%
Workers Compensation - Civilian	18.00	19.00	21.00	2.00	10.5%
Total	**414.80**	**424.80**	**433.80**	**9.00**	**2.1%**
Total Personnel Complement	**414.80**	**424.80**	**433.80**	**9.00**	**2.1%**
Capital Improvements					
Capital Improvements		12,830,050	13,537,122	707,072	5.5%
Grant/Other Capital Funds		8,003,206	26,855,852	18,852,646	235.6%
Entertainment And Cultural Capital Funds		5,380,500	5,379,751	(749)	0.0%
Total		**26,213,756**	**45,772,725**	**19,558,969**	**74.6%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· A decrease in services and supplies due to a one-time 2017 encumbrance roll forward into 2018.	0.00	(135,000)
Office of the CFO		
· An increase in personnel services for a new Marketing Professional that was added mid-2018 to support Elevate Denver GO Bond initiatives through the GO Bond Supplemental. This position is limited.	1.00	84,000
· A decrease in personnel services due to the transfer a Deputy Director position to the Mayor's Office of the National Western Center.	(1.00)	(143,900)
· A decrease in personnel services due to the transfer an Administrator II position to the Office of Human Rights and Community Partnerships (HRCP).	(1.00)	(113,300)
· An increase in services and supplies due to the NWCO Authority Payment being transferred to the Office of the CFO from NWCO.	0.00	900,000
Assessment Division		
· An increase in personnel services to add Property Appraisers due primarily to implementing a new property tax system. These positions are limited.	3.00	207,800
· An increase in personnel services for a new GIS Technician due primarily to implementing a new property tax system. This is a limited position.	1.00	70,800
· An increase in personnel services to add a Personal Property Analyst due primarily to implementing a new property tax system. This is a limited position.	1.00	64,200
· An increase in personnel services for an Assessment Information Technician due primarily to implementing a new property tax system. This is a limited position.	1.00	61,800
· An increase in services and supplies due to a Biennial Assessment Year allowance increase.	0.00	130,000
Treasury Division		
· A net zero impact in personnel services as a Tax Technician II position is converted from limited to unlimited to support regulation of commercial marijuana activities.	0.00	0
Cash Risk and Capital Funding Division		
· An increase in personnel services to fund a new Senior Financial Analyst that was added mid-2018 to support Elevate Denver GO Bond initiatives. This position is limited.	1.00	102,000
· An increase in services and supplies for banking fees.	0.00	1,000,000
Controller's Office		
· An increase in personnel services to fund a new Senior Accountant position to help address the increasing complexity of the Accounting Services portfolio as a result of the additional responsibilities in the Department of Public Health and the Environment.	1.00	96,100
· An increase in personnel services to fund a new Associate Accountant position to help address the increasing complexity of the Accounting Services portfolio as a result of the additional responsibilities for the Department of Public Health and the Environment.	1.00	85,300
· A decrease in personnel services due to the transfer out of a Fiscal Administrator I position to the Mayor's Office of the National Western Center.	(1.00)	(135,800)
Division of Real Estate		
· An increase in personnel services to fund a Project Manager II to support the Elevate Denver GO Bond initiatives which was added in 2018 through the GO Bond Supplemental. This position is limited.	1.00	124,100
· An increase in services and supplies to fund a contract lease increase for office space located at 101 W. Colfax to accommodate growth of City and County of Denver staff.	0.00	894,100

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
Budget and Management Office		
· A decrease in personnel services due to a Senior Statistical Analyst position moving to Technology Services.	(1.00)	(97,000)
· A decrease in services and supplies to reallocate budget to support the Stapleton contribution in the Capital Planning and Programming Office.	0.00	(50,000)
Capital Projects and Planning Division		
· An increase in personnel services to fund a limited, on-call position to support the continuation of knowledge transfer and project management expertise.	0.00	65,000
· An increase in services and supplies to provide support to the City's Performance Based Infrastructure (PBI) initiatives led by the new PBI Office.	0.00	400,000
· An increase in services and supplies reallocated from BMO to provide support for administrative, financial, contractual, and legal expenses to continue to act as a managing entity of the land at the old Stapleton Airport. This will be the last year of support funds for Stapleton Development Corporation.	0.00	50,000
· A decrease in services and supplies due to the one-time expenditures to support the creation of the CPP Office.	0.00	(1,000,000)
Special Revenue Funds		
· An increase in Special Revenue Funds for the Denver Preschool Program, due primarily to a projected increase in tax collections.	0.00	1,180,200
Workers' Compensation		
· An increase in personnel services to fund a new Insurance Administrator that supports the City's Rolling Owner Controlled Insurance Program related primarily to the Elevate Denver GO Bond. This position is limited.	1.00	102,000
· An increase in personnel services to fund a Safety and Industrial Hygiene Administrator designated to oversee workplace safety on construction sites in which the City is managing a Rolling Owner Controlled Insurance program related primarily to the Elevate Denver GO Bond This position is limited.	1.00	94,000

Budget Detail

Office of the CFO (2501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,266,166	1,059,117	953,543	(105,574)	(10.0%)
Services and Supplies	312,103	262,254	1,089,286	827,032	315.4%
Capital Equipment	477	0	0	0	0.0%
Internal Services and Misc.	864	500	500	0	0.0%
Expenditures by Type Total	**1,579,610**	**1,321,871**	**2,043,329**	**721,458**	**54.6%**
Expenditures by Activity					
Office of the CFO	1,309,813	1,041,082	1,853,426	812,344	78.0%
Admin Team	269,797	280,789	189,903	(90,886)	(32.4%)
Expenditures by Activity Total	**1,579,610**	**1,321,871**	**2,043,329**	**721,458**	**54.6%**
Other Program Funding Sources					
General Government SRF					
Social Impact Bond Program	407,197	1,570,000	1,570,000	0	0.0%
Total Program Expenditures	**1,986,807**	**2,891,871**	**3,613,329**	**721,458**	**24.9%**
Personnel Complement (Budgeted)					
Admin Team	3.00	3.00	3.00	0.00	0.0%
Office of the CFO	7.00	7.00	6.00	(1.00)	(14.3%)
Personnel Complement (Budgeted) Total	**10.00**	**10.00**	**9.00**	**(1.00)**	**(10.0%)**
Total Personnel Complement	**10.00**	**10.00**	**9.00**	**(1.00)**	**(10.0%)**
Revenue					
Miscellaneous Other	84	0	0	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Assessment Division (2520000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,000,233	5,158,833	5,825,985	667,152	12.9%
Services and Supplies	301,166	243,652	377,530	133,878	54.9%
Capital Equipment	0	5,178	3,600	(1,578)	(30.5%)
Internal Services and Misc.	648	1,296	1,296	0	0.0%
Expenditures by Type Total	**5,302,048**	**5,408,959**	**6,208,411**	**799,452**	**14.8%**
Expenditures by Activity					
Administration	907,545	980,663	1,134,793	154,130	15.7%
Real Estate	3,066,810	3,091,580	3,484,231	392,651	12.7%
Personal Property	658,207	639,664	724,640	84,976	13.3%
Information Management	369,931	373,793	460,228	86,435	23.1%
GIS/Ownership	299,556	323,259	404,519	81,260	25.1%
Expenditures by Activity Total	**5,302,048**	**5,408,959**	**6,208,411**	**799,452**	**14.8%**
Total Program Expenditures	**5,302,048**	**5,408,959**	**6,208,411**	**799,452**	**14.8%**
Personnel Complement (Budgeted)					
Administration	8.00	6.00	6.00	0.00	0.0%
GIS/Ownership	4.00	4.00	5.00	1.00	25.0%
Information Management	5.00	5.00	6.00	1.00	20.0%
Personal Property	9.30	8.30	9.30	1.00	12.0%
Real Estate	32.50	36.50	39.50	3.00	8.2%
Personnel Complement (Budgeted) Total	**58.80**	**59.80**	**65.80**	**6.00**	**10.0%**
Total Personnel Complement	**58.80**	**59.80**	**65.80**	**6.00**	**10.0%**
Revenue					
Charges for Services	3,608	1,400	1,400	0	0.0%
Miscellaneous Other	535	900	900	0	0.0%
Revenue Total	**4,143**	**2,300**	**2,300**	**0**	**0.0%**

Treasury Division (2540000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	14,381,478	15,084,633	15,645,259	560,626	3.7%
Services and Supplies	2,318,763	2,541,989	2,676,989	135,000	5.3%
Capital Equipment	70,452	135,000	0	(135,000)	(100.0%)
Internal Services and Misc.	4,844	23,350	23,350	0	0.0%
Expenditures by Type Total	**16,775,536**	**17,784,972**	**18,345,598**	**560,626**	**3.2%**
Expenditures by Activity					
Administration	766,586	799,706	814,761	15,055	1.9%
Financial Management	(16,385)	0	0	0	0.0%
Tax Collection	4,845,723	5,311,630	5,334,073	22,443	0.4%
Tax Audit	4,919,769	5,321,181	5,563,224	242,043	4.5%
DMV Management Operations	826,038	1,048,216	1,012,346	(35,870)	(3.4%)
DMV Branch Operations	4,511,878	4,401,322	4,761,754	360,432	8.2%
DMV Processing Center	921,928	902,917	859,440	(43,477)	(4.8%)
Expenditures by Activity Total	**16,775,536**	**17,784,972**	**18,345,598**	**560,626**	**3.2%**
Other Program Funding Sources					
General Government SRF					
Denver Preschool Program	21,084,590	0	0	0	0.0%
Total Program Expenditures	**37,860,126**	**17,784,972**	**18,345,598**	**560,626**	**3.2%**
Personnel Complement (Budgeted)					
Administration	5.00	3.00	3.00	0.00	0.0%
DMV Branch Operations	59.00	59.00	63.00	4.00	6.8%
DMV Management Operations	9.00	9.00	8.00	(1.00)	(11.1%)
DMV Processing Center	6.50	6.50	5.50	(1.00)	(15.4%)
Tax Audit	52.00	53.00	53.00	0.00	0.0%
Tax Collection	55.00	55.00	53.00	(2.00)	(3.6%)
Personnel Complement (Budgeted) Total	**186.50**	**185.50**	**185.50**	**0.00**	**0.0%**
Total Personnel Complement	**186.50**	**185.50**	**185.50**	**0.00**	**0.0%**
Revenue					
Property	120,328,368	128,832,393	131,140,562	2,308,169	1.8%
Sales and Use	637,693,889	692,303,862	730,449,979	38,146,117	5.5%
Lodgers	32,146,231	30,312,168	31,221,533	909,365	3.0%
Occupational Privilege	50,954,965	51,974,064	53,013,545	1,039,481	2.0%
Motor Vehicle Ownership Tax	30,793,180	30,793,180	31,924,904	1,131,724	3.7%
Telecommunications	2,452,471	2,650,000	2,650,000	0	0.0%
Licenses and Permits	861,017	275,000	275,000	0	0.0%
Fines and Forfeits	135,568	125,000	125,000	0	0.0%
Interest Income	45,330	2,881,260	2,881,260	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Treasury Division (2540000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Charges for Services	29,199,563	29,511,616	30,412,873	901,257	3.1%
Miscellaneous Other	58,274,439	53,264,315	55,012,545	1,748,230	3.3%
Revenue Total	**962,885,020**	**1,022,922,858**	**1,069,107,201**	**46,184,343**	**4.5%**

Cash Risk & Capital Funding Division (2550000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,363,038	2,308,019	2,457,171	149,152	6.5%
Services and Supplies	10,992,353	12,517,343	13,464,117	946,774	7.6%
Capital Equipment	624	1,000	0	(1,000)	(100.0%)
Internal Services and Misc.	3,888	6,480	6,480	0	0.0%
Expenditures by Type Total	**13,359,903**	**14,832,842**	**15,927,768**	**1,094,926**	**7.4%**
Expenditures by Activity					
Financial Management	10,879,051	12,059,933	13,125,605	1,065,672	8.8%
Insurance and Loss Prevention	2,479,946	2,772,909	2,802,163	29,254	1.1%
Risk Management	906	0	0	0	0.0%
Expenditures by Activity Total	**13,359,903**	**14,832,842**	**15,927,768**	**1,094,926**	**7.4%**
Other Program Funding Sources					
General Government SRF					
Convention Center Hotel - 11835	13,740,033	14,384,816	14,384,816	0	0.0%
Metro Mortgage Assistance Program	1,606,333	2,550,000	2,550,000	0	0.0%
Risk Management SRF	495,934	775,000	775,000	0	0.0%
Total	**15,842,300**	**17,709,816**	**17,709,816**	**0**	**0.0%**
Total Program Expenditures	**29,202,204**	**32,542,658**	**33,637,584**	**1,094,926**	**3.4%**
Personnel Complement (Budgeted)					
Financial Management	14.00	13.00	14.00	1.00	7.7%
Insurance and Loss Prevention	4.00	4.00	4.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**18.00**	**17.00**	**18.00**	**1.00**	**5.9%**
Total Personnel Complement	**18.00**	**17.00**	**18.00**	**1.00**	**5.9%**
Revenue					
Interest Income	8,935,914	8,845,984	10,844,720	1,998,736	22.6%
Charges for Services	426,000	225,000	225,000	0	0.0%
Miscellaneous Other	45,692	0	0	0	0.0%
Revenue Total	**9,407,606**	**9,070,984**	**11,069,720**	**1,998,736**	**22.0%**

Controller's Office (2560000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	8,126,336	8,686,291	9,059,715	373,424	4.3%
Services and Supplies	237,763	321,532	336,696	15,164	4.7%
Capital Equipment	8,063	13,960	3,600	(10,360)	(74.2%)
Internal Services and Misc.	17,192	8,184	6,980	(1,204)	(14.7%)
Expenditures by Type Total	**8,389,354**	**9,029,967**	**9,406,991**	**377,024**	**4.2%**
Expenditures by Activity					
Administration	692	0	0	0	0.0%
Accounting and Financial Reporting	3,257,460	3,396,074	3,543,594	147,520	4.3%
Payroll	2,353,707	2,661,295	2,724,050	62,755	2.4%
Financial Services	2,777,495	2,972,598	3,139,347	166,749	5.6%
Expenditures by Activity Total	**8,389,354**	**9,029,967**	**9,406,991**	**377,024**	**4.2%**
Other Program Funding Sources					
General Government SRF					
Denver Preschool Program	0	22,268,529	23,448,761	1,180,232	5.3%
Total Program Expenditures	**8,389,354**	**31,298,496**	**32,855,752**	**1,557,256**	**5.0%**
Personnel Complement (Budgeted)					
Accounting and Financial Reporting	29.00	29.00	29.00	0.00	0.0%
Financial Services	34.00	34.00	36.00	2.00	5.9%
Payroll	28.00	28.00	27.00	(1.00)	(3.6%)
Personnel Complement (Budgeted) Total	**91.00**	**91.00**	**92.00**	**1.00**	**1.1%**
Total Personnel Complement	**91.00**	**91.00**	**92.00**	**1.00**	**1.1%**
Revenue					
Sales and Use	18,837,032	0	0	0	0.0%
Fines and Forfeits	1,250	0	0	0	0.0%
Interest Income	1,841,893	630,000	630,000	0	0.0%
Charges for Services	858,222	804,847	825,924	21,077	2.6%
Miscellaneous Other	333,080	0	18,304	18,304	0.0%
Revenue Total	**21,871,477**	**1,434,847**	**1,474,228**	**39,381**	**2.7%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Division of Real Estate (2570000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	938,913	1,239,024	1,367,545	128,521	10.4%
Services and Supplies	1,652,653	3,631,227	4,524,712	893,485	24.6%
Capital Equipment	1,491,937	6,423	0	(6,423)	(100.0%)
Internal Services and Misc.	4,752	3,892	3,892	0	0.0%
Expenditures by Type Total	**4,088,254**	**4,880,566**	**5,896,149**	**1,015,583**	**20.8%**
Expenditures by Activity					
Real Estate Management	4,088,254	4,880,566	5,896,149	1,015,583	20.8%
Other Program Funding Sources					
Capital Projects Funds					
DOF Real Estate		8,300,000	0	(8,300,000)	(100.0%)
Other Agency Capital Project		0	7,650,000	7,650,000	0.0%
Strategic Shelter Facilities		0	3,350,000	3,350,000	0.0%
Total		**8,300,000**	**11,000,000**	**2,700,000**	**32.5%**
Total Program Expenditures	**4,088,254**	**13,180,566**	**16,896,149**	**3,715,583**	**28.2%**
Personnel Complement (Budgeted)					
Real Estate Management	7.00	9.00	10.00	1.00	11.1%
Total Personnel Complement	**7.00**	**9.00**	**10.00**	**1.00**	**11.1%**
Revenue					
Charges for Services	1,185,363	450,000	450,000	0	0.0%
Miscellaneous Other	3,969,552	0	0	0	0.0%
Revenue Total	**5,154,915**	**450,000**	**450,000**	**0**	**0.0%**

Budget & Management Office (2580000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,472,448	2,639,583	2,622,682	(16,901)	(0.6%)
Services and Supplies	636,639	856,117	792,146	(63,971)	(7.5%)
Capital Equipment	4,929	1,029	0	(1,029)	(100.0%)
Internal Services and Misc.	3,402	5,300	5,300	0	0.0%
Expenditures by Type Total	**3,117,418**	**3,502,029**	**3,420,128**	**(81,901)**	**(2.3%)**
Expenditures by Activity					
Budgeting and Analysis	2,248,140	2,563,401	2,468,605	(94,796)	(3.7%)
Business Process Analysis	869,278	938,628	951,523	12,895	1.4%
Expenditures by Activity Total	**3,117,418**	**3,502,029**	**3,420,128**	**(81,901)**	**(2.3%)**
Other Program Funding Sources					
General Government SRF					
Grant Development	94,933	85,627	85,627	0	0.0%
Total Program Expenditures	**3,212,351**	**3,587,656**	**3,505,755**	**(81,901)**	**(2.3%)**
Personnel Complement (Budgeted)					
Budgeting and Analysis	16.50	16.50	15.50	(1.00)	(6.1%)
Business Process Analysis	9.00	8.00	8.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**25.50**	**24.50**	**23.50**	**(1.00)**	**(4.1%)**
Total Personnel Complement	**25.50**	**24.50**	**23.50**	**(1.00)**	**(4.1%)**
Revenue					
Charges for Services	26,500	0	0	0	0.0%
Internal Service and Indirect Cost	20,005,278	20,084,328	20,621,317	536,989	2.7%
Miscellaneous Other	242,796	5,850,000	6,195,443	345,443	5.9%
Revenue Total	**20,274,574**	**25,934,328**	**26,816,760**	**882,432**	**3.4%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Capital Planning and Programming (2590000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services		1,286,634	1,280,501	(6,133)	(0.5%)
Services and Supplies		1,723,817	1,056,085	(667,732)	(38.7%)
Capital Equipment		3,588	0	(3,588)	(100.0%)
Internal Services and Misc.		650	650	0	0.0%
Expenditures by Type Total		**3,014,689**	**2,337,236**	**(677,453)**	**(22.5%)**
Expenditures by Activity					
Capital Planning and Programming	0	3,014,689	2,337,236	(677,453)	(22.5%)
Other Program Funding Sources					
General Government SRF					
Special Districts Revolving Loan	0	0	200,000	200,000	0.0%
Tourism Improvement District Marketing and Promotion Fund	0	5,000,000	6,500,000	1,500,000	30.0%
Total	**0**	**5,000,000**	**6,700,000**	**1,700,000**	**34.0%**
Capital Projects Funds					
Colorado Convention Center Capital Fund		0	9,148,823	9,148,823	0.0%
DURA Downtown TIF Projects		1,550,000	9,940,000	8,390,000	541.3%
Excise Tax Overperformance Capital Fund		6,453,206	7,767,029	1,313,823	20.4%
Other Agency Capital Project		3,000,000	2,537,122	(462,878)	(15.4%)
Revenue Projects		1,530,050	0	(1,530,050)	(100.0%)
Theatres & Arenas Capital Projects		5,380,500	5,379,751	(749)	0.0%
Total		**17,913,756**	**34,772,725**	**16,858,969**	**94.1%**
Other Program Funding Sources Total		**22,913,756**	**41,472,725**	**18,558,969**	**81.0%**
Total Program Expenditures	**0**	**25,928,445**	**43,809,961**	**17,881,516**	**69.0%**
Personnel Complement (Budgeted)					
Capital Planning and Programming	0.00	9.00	9.00	0.00	0.0%
Total Personnel Complement	**0.00**	**9.00**	**9.00**	**0.00**	**0.0%**

Worker's Compensation (65000-2558100)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,632,111	5,613,087	5,919,131	306,044	5.5%
Services and Supplies	6,396,071	9,193,704	9,177,057	(16,647)	(0.2%)
Capital Equipment	840	0	1,800	1,800	0.0%
Internal Services and Misc.	978,258	530,592	546,519	15,927	3.0%
Expenditures by Type Total	**13,007,281**	**15,337,383**	**15,644,507**	**307,124**	**2.0%**
Expenditures by Activity					
WC Administration	3,835,353	4,506,883	4,814,007	307,124	6.8%
Indemnity and Medical	9,171,928	10,830,500	10,830,500	0	0.0%
Expenditures by Activity Total	**13,007,281**	**15,337,383**	**15,644,507**	**307,124**	**2.0%**
Other Program Funding Sources					
General Government SRF					
Firefighter Heart Benefit	0	50,000	50,000	0	0.0%
Total Program Expenditures	**13,007,281**	**15,387,383**	**15,694,507**	**307,124**	**2.0%**
Personnel Complement (Budgeted)					
WC Administration	18.00	19.00	21.00	2.00	10.5%
Total Personnel Complement	**18.00**	**19.00**	**21.00**	**2.00**	**10.5%**
Revenue					
Interest Income	1,135,719	1,058,400	1,194,000	135,600	12.8%
Charges for Services	12,006,206	10,000,300	10,000,300	0	0.0%
Miscellaneous Other	2,411,072	760,000	760,000	0	0.0%
Revenue Total	**15,552,997**	**11,818,700**	**11,954,300**	**135,600**	**1.1%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

This page intentionally left blank.

General Services

Mission

General Services strives to be agile, efficient, and effective in delivering services in an ever-evolving environment.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

General Services empowers our World Class City by efficiently maintaining over 6 million square feet in 135 facilities, effectively managing $600 million in city procurement spend, focusing on the advancement of citywide sustainability, energy efficiency programs, overseeing the citywide Contracts Office and managing the Denver Security Office.

The Department of General Services includes the Denver Arts and Venues. For detailed budget information on this agency, view the Arts and Venues section following General Services.

For more information visit the General Services website at https://www.denvergov.org/content/denvergov/en/general-services.html.

Services

Administration includes key activities such as policy development and direction, establishment of agency goals, objectives and guidelines, media relations and other external communications, public engagement, and financial management. Administration is also responsible for managing contract compliance and administration, security for all city owned assets, management of all energy and utility purchases in city owned facilities and participates in the City's energy conservation efforts.

- **The Contracts Office** develops, negotiates, implements and monitors service-related contracts utilized by multiple city agencies to ensure compliance with our customers, vendors and partners.
- **The Denver Security Office** manages and oversees the overall city security of all city owned assets, ensuring Denver's citizens and City employees and can continue conducting business in a safe environment.

Facilities Management is responsible for the maintenance and repair of more than 135 city facilities, ensures ADA compliance with all public facilities, provides custodial services, addresses deferred maintenance, and manages capital improvements projects.

Purchasing procures $600 million of goods and services at the best possible value for city agencies and improves opportunities for Small, Minority, and Women Business Enterprises (SMWBE) through the City's SMWBE Program, and manages surplus property activities through sale and strategic re-use.

Strategies

Customer Experience: Provide professional solutions that deliver the Mile-High experience through successful partnerships with our stakeholders through:

- Business practice process improvement to increase the efficiency of our processes by removing waste and eliminating non-value add steps, increasing cost savings and reducing process time. Communication enhancement to leverage our internal resources to brand General Services, and improve communication with our customers, employees, and stakeholders. Facility safety and security to continuously assess, identify and develop pro-active preventative measures that ensure the safety of our employees and tenants in city facilities.

Employee Engagement: An engaged culture that empowers a bold and dynamic workforce committed to excellence through:

- Career planning to identify where our employees want to go in their careers and build a plan for them to achieve those goals.
- Professional development to provide training, education and development opportunities for all our employees.
- 360° Communication to empower our employees to provide input into major business decisions through bottom-up meetings, one-on-ones, surveys, and top-down listening sessions.

Financial Performance: Ensure measurable financial impact through responsible and sustainable operational practices at all levels of the agency through:

- Adopting Priority Based Budgeting, a fiscally responsible approach to improving services.
- Financial competency training for employees to provide budgeting and finance training for all employees.
- Resource realignment to maximize our resources to empower and enable our organization to move the needle on our top prioritized services.

Performance and Program Highlights

General Services is committed to achieving the goal of 20 percent reduction in energy usage by 2020 in accordance with the Better Buildings Challenge. A baseline has been set using a 2011 consumption baseline. "Energy usage" as defined in this measure includes electricity, heating gas, steam, and chilled water. The 20 percent energy reduction in kBTUs for the City and County of Denver under the Better Buildings Challenge is equivalent to the kilowatt use of approximately 2,200 homes for a year. The percentages listed represent cumulative performance. The cumulative energy usage decreased in 2017 due to several energy saving initiatives completed through Performance Contracting on 14 of the City's facilities. In 2019, General Services will continue to utilize Facilities Conditioning and Assessment Program (FCAP) data and select projects that add a high degree of value to the City's building portfolio.

It is important to address deferred maintenance throughout city buildings due to the age of individual assets. Over 21 percent of the buildings are 55 years or older, 35 percent are 32-54 years old, and 15 percent are 20-31 years old. As buildings continue to age, the need to address deferred maintenance increases. In 2017, the number of deferred maintenance projects increased as the City focused on investing in costly deferred maintenance capital projects with high value to the City.

+-

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Cost savings on citywide purchases are measured through: 1) purchases that are below budgeted amount, 2) purchases that are below previous bid and/or 3) a bid that mitigates future cost (i.e., such as locking in fuel prices). This is not a cumulative metric but is based solely on the solicitations undertaken in a given year.

Surplus Property Revenue: Revenue from sales of surplus property, abandoned confiscated vehicles, and lost and confiscated personal property including enterprise agencies.

Master Purchase Order and Credit Card Rebates: Purchasing administers over 350 Master Purchase Orders that deliver savings and beneficial terms for agency purchases. Several of these Master Purchase Orders with Suppliers generate rebates from suppliers based on dollar value of purchases made. Also included is the rebate received from the City's bank for dollar volume of credit card payments.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
General Services Administration	27,425,307	29,294,505	28,537,716	(756,789)	(2.6%)
Purchasing	2,619,168	2,887,052	3,346,358	459,306	15.9%
Strategic Initiatives	431,238	0	0	0	0.0%
Facilities Management	18,551,216	21,051,195	22,255,004	1,203,809	5.7%
Total	**49,026,929**	**53,232,752**	**54,139,078**	**906,326**	**1.7%**
General Fund Expenditures by Type					
Personnel Services	10,630,620	10,947,094	12,170,177	1,223,083	11.2%
Services and Supplies	37,468,578	41,444,752	41,062,278	(382,474)	(0.9%)
Capital Equipment	124,064	138,172	0	(138,172)	(100.0%)
Internal Services and Misc.	803,666	702,734	906,623	203,889	29.0%
Total	**49,026,929**	**53,232,752**	**54,139,078**	**906,326**	**1.7%**
General Fund Revenue					
Charges for Services	89,552	1,780,000	2,117,498	337,498	19.0%
Internal Service and Indirect Cost	1,589,664	0	0	0	0.0%
Miscellaneous Other	6,218,705	6,365,000	6,393,987	28,987	0.5%
Total	**7,897,920**	**8,145,000**	**8,511,485**	**366,485**	**4.5%**
Transfers					
Transfer to Grant/Other CIF - 15815-9938100	14,152,469	9,106,625	8,485,000	(621,625)	(6.8%)
Total Special Revenue Funds Transfers	**14,152,469**	**9,106,625**	**8,485,000**	**(621,625)**	**(6.8%)**
Special Revenue Funds Expenditures					
General Government	28,839,043	27,529,140	28,355,014	825,874	3.0%
Culture And Recreation	68,740,564	71,836,270	72,608,615	772,345	1.1%
Total Special Revenue Funds	**97,579,607**	**99,365,410**	**100,963,629**	**1,598,219**	**1.6%**
Personnel Complement					
Culture And Recreation - Civilian	104.07	106.07	107.57	1.50	1.4%
General Fund Operations - Civilian	144.25	138.25	145.25	7.00	5.1%
Total Personnel Complement	**248.32**	**244.32**	**252.82**	**8.50**	**3.5%**
Capital Improvements*					
Capital Improvements		480,000	1,200,000	720,000	150.0%
Bond Project Funds		3,403,288	296,000	(3,107,288)	(91.3%)
Grant/Other Capital Funds		9,454,625	8,752,750	(701,875)	(7.4%)
Entertainment And Cultural Capital Funds		5,656,873	6,679,699	1,022,826	18.1%
Total		**18,994,786**	**16,928,449**	**(2,066,337)**	**(10.9%)**

**Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".*

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to the transfer of one Director position from Denver Human Services (DHS) to better align the budget with the responsibilities of the position.	1.00	141,700
· An increase in personnel services for one Management Analyst II position to provide day to day support to the City's Chief Security and Asset Protection Officer. This position is budgeted to start in the second quarter and will be annualized to a full FTE in 2020.	0.75	60,800
· An increase in personnel services for one Contract Compliance Technician to support General Services in its management of Citywide contracts and to expand the department's capacity to ensure contract compliance. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	55,200
· An increase in personnel services for one Administrative Support Assistant position to support the City's credentialing program to improve building security and safety. This position is budgeted to start in the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	42,100
· An increase in internal billing to support the additional cost of water and drainage expenses for City facilities to align budgeted funds to historical actual expenditures.	0.00	203,900
· A decrease in services and supplies to account for energy savings from the City and County of Denver's utility payments due to improved sustainability efforts. $300,000 of these funds were reallocated to fund additional security infrastructure improvements. Another $209,900 was allocated from service and supplies to internal billing to align budgeted funds to historical actual expenditures.	0.00	(1,240,600)
· A decrease in services and supplies for a one-time encumbrance roll from 2017 for the continuation of a streetlighting contract.	0.00	(84,600)
Purchasing		
· An increase in personnel services for one Senior Buyer and two Staff Buyer positions to support procurement activity for Denver International Airport. The positions will be offset by revenue from the Denver International Airport.	3.00	238,600
· An increase in personnel services for one Stockroom Supervisor position to provide on-site management to the City's surplus warehouse. This position will start the second quarter of 2019 and will be annualized to a full FTE in 2020.	0.75	59,000
· An increase in personnel services for one Administrative Support Assistant that was transferred from Facilities Management to Purchasing in 2018.	1.00	54,600
· An increase in services and supplies for dues and membership fees.	0.00	31,200
Facilities		
· An increase in personnel services for one Project Manager I position to support day to day maintenance and projects within the City's portfolio of buildings.	1.00	110,200
· An increase in services and supplies for prevailing wage increases for contract security and janitorial services, in addition to expanding maintenance hours at city facilities, and added armed guards in certain city facilities.	0.00	735,200
· An increase in services and supplies for a one-time transfer of funds from the National Western Center Office (NWCO) to General Services for facility maintenance costs at NWCO facilities.	0.00	105,800
· A decrease in personnel services one Administrative Support Assistant that was transferred from Facilities Management to Purchasing in 2018.	(1.00)	(54,600)
· A decrease in personnel services for one Facilities Maintenance Technician position that was abolished in 2018.	(1.00)	(52,900)
· A decrease in capital equipment for the one-time purchase in 2018 for three tractors for snow removal.	0.00	(75,000)

Impact Description	FTEs	Dollars
Revenue		
· An increase in revenue from a Denver International Airport Internal Billing Transfer (IBT) to support two Senior Buyer and two Staff Buyer positions to support procurement activity for Denver International Airport.	0.00	337,500
· An increase in revenue from additional surplus sales resulting from the addition of one Stockroom Supervisor position at GS Surplus Property Warehouse.	0.00	29,000

Budget Detail

General Services Administration (3010000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	731,961	902,346	1,261,493	359,147	39.8%
Services and Supplies	25,897,967	27,708,110	26,396,285	(1,311,825)	(4.7%)
Capital Equipment	1,703	8,000	0	(8,000)	(100.0%)
Internal Services and Misc.	793,676	676,049	879,938	203,889	30.2%
Expenditures by Type Total	**27,425,307**	**29,294,505**	**28,537,716**	**(756,789)**	**(2.6%)**
Expenditures by Activity					
Office of the Manager	464,647	1,210,377	28,537,716	27,327,339	2,257.8%
Mail Delivery	360,724	0	0	0	0.0%
General Services - Utilities	26,599,936	28,084,128	0	(28,084,128)	(100.0%)
Expenditures by Activity Total	**27,425,307**	**29,294,505**	**28,537,716**	**(756,789)**	**(2.6%)**
Other Program Funding Sources					
General Government SRF					
Convention Marketing/Tourism	28,839,043	27,529,140	28,355,014	825,874	3.0%
Capital Projects Funds					
Facility CIP Projects	0	0	915,000	915,000	0.0%
Other Program Funding Sources Total	**28,839,043**	**27,529,140**	**29,270,014**	**1,740,874**	**6.3%**
Total Program Expenditures	**56,264,350**	**56,823,645**	**57,807,730**	**984,085**	**1.7%**
Personnel Complement (Budgeted)					
Mail Delivery	5.00	0.00	0.00	0.00	0.0%
Office of the Manager	5.25	8.25	11.50	3.25	39.4%
Personnel Complement (Budgeted) Total	**10.25**	**8.25**	**11.50**	**3.25**	**39.4%**
Total Personnel Complement	**10.25**	**8.25**	**11.50**	**3.25**	**39.4%**
Revenue					
Charges for Services	0	80,000	80,000	0	0.0%
Miscellaneous Other	71,360	0	0	0	0.0%
Revenue Total	**71,360**	**80,000**	**80,000**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Purchasing (3020000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,292,263	2,423,292	2,851,398	428,106	17.7%
Services and Supplies	289,608	445,679	491,960	46,281	10.4%
Capital Equipment	36,919	15,081	0	(15,081)	(100.0%)
Internal Services and Misc.	378	3,000	3,000	0	0.0%
Expenditures by Type Total	**2,619,168**	**2,887,052**	**3,346,358**	**459,306**	**15.9%**
Expenditures by Activity					
Administration	353,666	410,383	428,252	17,869	4.4%
Procurement	1,818,766	1,929,955	2,292,459	362,504	18.8%
Surplus Property	446,736	546,714	625,647	78,933	14.4%
Expenditures by Activity Total	**2,619,168**	**2,887,052**	**3,346,358**	**459,306**	**15.9%**
Total Program Expenditures	**2,619,168**	**2,887,052**	**3,346,358**	**459,306**	**15.9%**
Personnel Complement (Budgeted)					
Administration	3.00	3.00	3.00	0.00	0.0%
Procurement	21.00	20.00	24.00	4.00	20.0%
Surplus Property	4.00	4.00	4.75	0.75	18.8%
Personnel Complement (Budgeted) Total	**28.00**	**27.00**	**31.75**	**4.75**	**17.6%**
Total Personnel Complement	**28.00**	**27.00**	**31.75**	**4.75**	**17.6%**
Revenue					
Charges for Services	0	0	337,498	337,498	0.0%
Miscellaneous Other	6,124,182	6,365,000	6,393,987	28,987	0.5%
Revenue Total	**6,124,182**	**6,365,000**	**6,731,485**	**366,485**	**5.8%**

Strategic Initiatives (3032000)*	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	468,302	0	0	0	0.0%
Services and Supplies	(37,064)	0	0	0	0.0%
Expenditures by Type Total	**431,238**	**0**	**0**	**0**	**0.0%**
Expenditures by Activity					
Administration	425,913	0	0	0	0.0%
Records Management Program	5,324	0	0	0	0.0%
Expenditures by Activity Total	**431,238**	**0**	**0**	**0**	**0.0%**
Total Program Expenditures	**431,238**	**0**	**0**	**0**	**0.0%**
Personnel Complement (Budgeted)					
Administration	6.00	0.00	0.00	0.00	0.0%
Total Personnel Complement	**6.00**	**0.00**	**0.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	56,208	0	0	0	0.0%
Miscellaneous Other	1,204	0	0	0	0.0%
Revenue Total	**57,412**	**0**	**0**	**0**	**0.0%**

* In 2017, the Strategic Initiatives control level was rolled into General Services Administration (3010000)

Facilities Management (3082000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	7,138,094	7,621,456	8,057,286	435,830	5.7%
Services and Supplies	11,318,068	13,290,963	14,174,033	883,070	6.6%
Capital Equipment	85,443	115,091	0	(115,091)	(100.0%)
Internal Services and Misc.	9,612	23,685	23,685	0	0.0%
Expenditures by Type Total	**18,551,216**	**21,051,195**	**22,255,004**	**1,203,809**	**5.7%**
Expenditures by Activity					
Administration	789,108	1,031,868	1,133,509	101,641	9.9%
Team A	1,577,033	1,644,542	1,680,921	36,379	2.2%
Team B	1,253,458	1,408,383	1,378,020	(30,363)	(2.2%)
Project Management	415,606	367,974	493,873	125,899	34.2%
Team C	1,574,787	2,270,258	2,444,358	174,100	7.7%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Facilities Management (3082000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Team E	982,687	1,467,777	1,524,242	56,465	3.8%
Team D	1,401,313	1,479,830	1,556,156	76,326	5.2%
Operations Team	10,557,225	11,380,563	12,043,925	663,362	5.8%
Expenditures by Activity Total	**18,551,216**	**21,051,195**	**22,255,004**	**1,203,809**	**5.7%**
Other Program Funding Sources					
Capital Projects Funds					
07 Bond-Health and Human Servc	0	75,000	0	(75,000)	(100.0%)
07 Bond-Public Ofc Facilities	0	277,834	0	(277,834)	(100.0%)
Energy Conservation Capital Projects	0	145,000	200,000	55,000	37.9%
Facility CIP Projects	0	200,000	0	(200,000)	(100.0%)
Total	**0**	**697,834**	**200,000**	**(497,834)**	**(71.3%)**
Total Program Expenditures	**18,551,216**	**21,749,029**	**22,455,004**	**705,975**	**3.2%**
Personnel Complement (Budgeted)					
Administration	4.00	8.00	7.00	(1.00)	(12.5%)
Operations Team	43.00	44.00	42.00	(2.00)	(4.5%)
Project Management	1.00	1.00	2.00	1.00	100.0%
Team A	11.00	11.00	11.00	0.00	0.0%
Team B	13.00	12.00	11.00	(1.00)	(8.3%)
Team C	12.00	12.00	13.00	1.00	8.3%
Team D	6.00	7.00	7.00	0.00	0.0%
Team E	10.00	8.00	9.00	1.00	12.5%
Personnel Complement (Budgeted) Total	**100.00**	**103.00**	**102.00**	**(1.00)**	**(1.0%)**
Total Personnel Complement	**100.00**	**103.00**	**102.00**	**(1.00)**	**(1.0%)**
Revenue					
Charges for Services	33,344	1,700,000	1,700,000	0	0.0%
Internal Service and Indirect Cost	1,589,664	0	0	0	0.0%
Miscellaneous Other	21,959	0	0	0	0.0%
Revenue Total	**1,644,966**	**1,700,000**	**1,700,000**	**0**	**0.0%**

Mission

So that all may thrive, Arts & Venues enriches and advances Denver's quality of life and economic vitality through premier public venues, arts, cultural and entertainment opportunities.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Denver Arts and Venues (DAV) manages, maintains, and programs the City's public events venues and provides cultural programs and amenities to the community such as free festivals, educational offerings, and public art. The venues include high profile facilities that are well-known regionally, nationally, and internationally. They include:

- Colorado Convention Center
- Denver Coliseum
- Denver Performing Arts Complex
- McNichols Civic Center Building
- Red Rocks Amphitheatre

DAV facilities host a wide array of public and private events including conventions, trade shows, sporting events, concerts, theatre productions (local and national touring companies), and cultural activities such as films, lectures, symphony, ballet, and opera performances. For more detailed information visit, http://artsandvenuesdenver.com/.

Services

Administration includes key activities such as policy development and direction, establishment of agency goals and objectives, purchasing, contract management, public awareness and media relations, financial management (including budgeting and accounting), and coordination of capital improvements. Additionally, this agency's administration oversees the operation of the Colorado Convention Center through the administration of the City's management agreement with a private company charged with the day-to-day running of the center.

The Marketing team assists in increasing the utilization of the facilities and generating new revenue by promoting cultural participation and developing corporate sponsorships. The marketing division is charged with managing the City's ticketing program, promoting the facilities' brands, and marketing facilities in local, regional, national, and international markets.

The Colorado Convention Center (CCC) is one of the country's most successful convention, trade show and business meeting facilities. The facility has a significant impact on the region's economy and generates substantial lodgers' tax, sales and use tax and employment opportunities in the private sector. The facility is managed by a private company charged with day-to-day operations.

DAV Arenas includes the Denver Coliseum and the Red Rocks Amphitheatre, Trading Post, and Visitors Center. The historic Denver Coliseum is used for sporting events, family entertainment shows, concerts, and the National Western Stock Show and Rodeo. Red Rocks Amphitheatre is an acoustically perfect, critically acclaimed natural open-air concert venue. The newly renovated Trading Post serves as a retail outlet and includes a museum for the Colorado Music Hall of Fame. Management includes booking, patron/client services, event oversight, facilities maintenance, and food and beverage contracts.

The Denver Performing Arts Complex (DPAC) is a world-renowned performing arts center covering 12 acres, including the Ellie Caulkins Opera House, Boettcher Concert Hall, Temple Hoyne Buell Theatre, Sculpture Park, Helen Bonfils Theatre Complex, retail, and parking amenities. Services include booking, patron/client services, event oversight, facilities maintenance, food and beverage contracts, and parking garage facility management and oversight for attached retail.

The Cultural Affairs division includes Denver's Public Art program, the Create Denver economic development initiative, Scientific and Cultural Facilities District (SCFD) Tier III granting process, Youth One Book-One Denver literacy program, the Five Points Jazz Festival, the Mayor's Awards for Excellence in Arts & Culture, and implementation of IMAGINE 2020: Denver's Cultural Plan. Services include facilities maintenance and operations, booking, event oversight, and patron/client services.

Strategies

The Next Stage

In March 2016, Arts & Venues announced The Next Stage, a vision plan for the redevelopment of the Denver Performing Arts Complex. The Next Stage positions Denver Performing Arts Complex (DPAC) to be an enlivened, vibrant, thriving, public regional center of cultural activity in the heart of downtown. It will attract diverse audiences, celebrate a variety of art forms, contribute to the City's economic vitality, enhance Denver's urban fabric, integrate with neighboring amenities, and serve as an innovative model for sustainable cultural and civic investment. Following the release of the Vision Plan, a Funding and Governance (FunGov) committee was formed to test the feasibility and assess policy implications of implementing The Next Stage. The findings indicated that the plan is feasible, and Arts and Venues is completing another round of due diligence studies in 2018/19.

Colorado Convention Center Master Plan and Expansion

The Colorado Convention Center is one of the leading economic drivers for the City, generating more than $500M in annual revenue, with more than 1 million visitors. To remain competitive and to respond to new trends in the convention and meetings industry, a vertical expansion has been planned and funded. It is based on a Master Plan completed by DAV in 2015. Currently in design phase with a local architect and a host of key stakeholders, the $233M project is expected to be completed within three years after construction begins. Groundbreaking is currently slated for the fourth quarter of 2019.

Diversity, Inclusiveness & Equity Initiative

Expand diversity of programming available to the community through innovative booking of events and cultural programs in all venues, with emphasis on the McNichols Civic Center Building.

Performance and Program Highlights

Denver Public Art Report evaluates the condition of Denver's public pieces and prioritizes maintenance projects to prolong the artworks' lives. Due to the importance of the public art pieces, the condition graded results inform and directs the allocation of agency resources. The artwork restoration and maintenance projects are prioritized by safety, visibility, condition, and urgency.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Attendance by Venue is the annual number of people recorded in the public event spaces. This metric reflects the activity level of the space and correlates to agency revenue generation and expenditures.

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Boettcher	165,538	147,604	163,811	187,832	178,000	178,000
Buell Theatre	282,676	434,308	424,072	379,521	389,600	420,000
Ellie Caulkins Opera Hours	147,973	220,186	187,702	186,584	208,100	190,000
Red Rocks Amphitheatre	921,961	1,038,478	1,149,931	1,172,918	1,050,000	1,200,000
Denver Coliseum	404,482	360,739	359,180	344,382	319,600	325,000
Colorado Convention Center	918,616	952,682	967,543	946,881	957,771	957,771
	2,841,246	3,153,997	3,252,239	3,218,118	3,103,071	3,270,771

Budget Detail

Denver Arts and Venues (3050000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,749,270	8,063,399	8,785,166	721,767	9.0%
Services and Supplies	31,456,412	30,320,897	31,406,961	1,086,064	3.6%
Capital Equipment	1,135,440	1,437,000	1,862,500	425,500	29.6%
Internal Services and Misc.	942,747	1,289,500	974,200	(315,300)	(24.5%)
Expenditures by Type Total	**40,283,869**	**41,110,796**	**43,028,827**	**1,918,031**	**4.7%**
Expenditures by Activity					
Administration	3,528,620	3,607,840	3,398,684	(209,156)	(5.8%)
Marketing	2,040,645	2,272,214	1,638,321	(633,893)	(27.9%)
Cultural Affairs	1,836,770	1,893,158	2,616,516	723,358	38.2%
Arenas	18,913,555	19,886,827	20,071,436	184,609	0.9%
Denver Performing Arts Complex	13,964,278	13,450,757	15,303,870	1,853,113	13.8%
Expenditures by Activity Total	**40,283,869**	**41,110,796**	**43,028,827**	**1,918,031**	**4.7%**
Other Program Funding Sources					
Culture And Recreation SRF					
Convention Center Special Revenue Fund	28,443,393	30,615,474	29,479,788	(1,135,686)	(3.7%)
Preserve the Rock	13,302	110,000	100,000	(10,000)	(9.1%)
Total	**28,456,695**	**30,725,474**	**29,579,788**	**(1,145,686)**	**(3.7%)**
Capital Projects Funds					
07 Bond -Refurb Cultural Fac	0	2,050,454	173,000	(1,877,454)	(91.6%)
07 Bond-Expansion Cult Facilit	0	1,000,000	123,000	(877,000)	(87.7%)
Culture&Recreation SRF	0	9,106,625	8,485,000	(621,625)	(6.8%)
Denver Zoo Public Art Project	0	203,000	67,750	(135,250)	(66.6%)
MOACF Capital Projects	0	280,000	0	(280,000)	(100.0%)
Other Agency Capital Project	0	0	285,000	285,000	0.0%
Theatres & Arenas Capital Projects	0	5,656,873	6,679,699	1,022,826	18.1%
Total	**0**	**18,296,952**	**15,813,449**	**(2,483,503)**	**(13.6%)**
Other Program Funding Sources Total	**28,456,695**	**49,022,426**	**45,393,237**	**(3,629,189)**	**(7.4%)**
Total Program Expenditures	**68,740,564**	**90,133,222**	**88,422,064**	**(1,711,158)**	**(1.9%)**
Personnel Complement (Budgeted)					
Administration	17.50	17.50	17.00	(0.50)	0.0%
Arenas	11.00	12.00	12.00	0.00	0.0%
Cultural Affairs	7.00	7.00	10.00	3.00	42.9%
Denver Performing Arts Complex	61.57	62.57	61.57	(1.00)	(1.6%)
Marketing	7.00	7.00	7.00	0.00	0.0%
Total Personnel Complement	**104.07**	**106.07**	**107.57**	**1.50**	**1.4%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Denver Arts and Venues (3050000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Charges for Services	49,455,995	43,913,855	48,399,855	4,486,000	10.2%
Miscellaneous Other	464,691	281,000	365,000	84,000	29.9%
Revenue Total	**49,920,686**	**44,194,855**	**48,764,855**	**4,570,000**	**10.3%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase of personnel services for a Director position to support Denver Arts and Venues administration and operations.	1.00	156,100
· An increase in personnel services for an Operations Coordinator to support event planning and coordination at the McNichols Civic Center Building.	1.00	84,000
· A net zero change in personnel services in 2019 due to reclassifying a Program Coordinator from temporary to permanent to support the Public Art program.	0.00	0
· An increase in services and supplies for professional services to support programs and events.	0.00	1,086,100
· A net increase in capital equipment due to replacement of capital equipment items, including lighting, sound, and concessions equipment, audio and lighting systems, radios, a tractor, and a forklift.	0.00	180,500
· An increase in capital equipment for an open caption video board at the Denver Coliseum.	0.00	170,000
· An increase in capital equipment for LED moving lights for use at the Denver Performing Arts Complex.	0.00	50,000
· An increase in capital equipment for multiple pieces of safety equipment for employees for the wood and metal shops.	0.00	25,000
· A decrease in personnel services due to the expiration of a limited term on-call Administrator position.	(0.50)	(33,900)
· A decrease in internal services due to a reduction in billings for services.	0.00	(315,300)
· An increase in revenue for charges for services for anticipated increases in events and attendance in 2019.	0.00	4,570,000
· A decrease in special revenue funds for the Convention Center fund due to one-time expenditures in 2018 including building repairs, maintenance, and fiber replacement.	0.00	(1,135,700)

Health

Mission

Empowering Denver's communities to live better, longer.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Denver's Department of Public Health and Environment (DDPHE) is dedicated to advancing Denver's environmental and public health goals. DDPHE works collaboratively with city, state and community partners to conduct education, community engagement, and enforcement to promote healthy people, healthy pets, and a sustainable environment. DDPHE oversees many services related to public health and the environment and is comprised of seven divisions: the Executive Director's Office; Community Health & Behavioral Health; Public Health Inspections; Denver Animal Protection; the Office of Medical Examiner; Environmental Quality, and the Office of Sustainability. The Department's programs are funded from many sources, including the General Fund, Environmental Services Enterprise Fund, state and federal grants, as well as private grants, contracts, and donations. For more information on DDPHE's programs and services, visit the DDPHE website at: http://www.denvergov.org/content/denvergov/en/environmental-health.html

Services

Community & Behavioral Health promotes population health and health equity by developing, implementing, and evaluating sustainable, evidence-based public health policies, interventions, and systems. The Division conducts multiple types of health-related assessments; creates, implements and evaluates the City's Community Health Improvement Plan (CHIP); and develops policies and initiatives aimed at improving the health of Denver residents while advancing equity at all levels. The Denver Office of HIV Resources (DOHR) resides within the Division of Community & Behavioral Health and administers the Ryan White CARE Act funds. DOHR provides funding in various service categories to provide a comprehensive continuum of care for people living with HIV/AIDS. For 2019, the Office of Behavioral Health, which administers the Crime Prevention and Control Commission (CPCC) Program and funds, moved to DDPHE from the Department of Human Services. Additional information and resources can be found on the Division's website at: http://www.denvergov.org/content/denvergov/en/environmental-health/community-health.html.

Public Health Inspections (PHI) enforces compliance with regulations to improve the quality of life, as well as regulations designed to minimize the risk of communicable and infectious diseases in regulated facilities or properties including restaurants and other commercial food service operations, child care facilities, swimming pools, body art facilities, regulated marijuana businesses, apartment and condominium complexes, and single-family homes. PHI is committed to resolving situations posing the greatest risk to the public health. More information on inspections and safety can be found on the Division's website at: http://www.denvergov.org/content/denvergov/en/environmental-health/public-health-inspections.html.

Denver Animal Protection (DAP) protects the safety and welfare of Denver's animals and residents by fostering the human-animal bond. DAP emphasizes public and animal safety and health, encourages responsible pet ownership through education and enforcing compliance with animal-related municipal code requirements, and cares for animals at the Denver Animal Shelter (DAS). DAP is committed to providing humane care to companion animals; reuniting lost pets with their owners; adopting pets to loving homes; enforcing Denver County animal ordinances; and proactively educating the public about animals, their needs. More information can be found at: http://www.denvergov.org/content/denvergov/en/denver-animal-shelter.html.

The Office of the Medical Examiner (OME) investigates all violent, suspicious and unexpected deaths that occur in the City and County of Denver. The goal of forensic investigation and autopsy is to develop logical, scientific, and unbiased information necessary to determine the cause and manner of death for the proper and accurate completion of the death certificate and autopsy report. The agency also offers death expert testimony/consultation, death scene response and investigation, and deceased identification and death notification. OME reports and other information can be found at: http://www.denvergov.org/content/denvergov/en/environmental-health/our-divisions/office-of-the-medical-examiner.html.

Executive Director's Office (EDO) provides overall policy direction, management, communications, and core services for the Department of Environmental Health. The Office manages departmental purchasing and budget, performance management, and community outreach and engagement. EDO also manages the City's contract with Denver Health for many public health and administrative services provided between the two organizations.

The Mayor's Office of Sustainability provides policy direction, management, communication, and centralized sustainability services for the City. The Office was created in 2013 to lead efforts to ensure that the basic resources essential to the economy and quality of life in Denver are available and affordable to everyone, both now and in the future. The Office works to communicate sustainability as a public value and to identify sustainable management practices for adoption. City sustainability goals and initiatives can be found at the Office's website at: https://www.denvergov.org/content/denvergov/en/office-of-sustainability.html.

Environmental Quality manages and reduces environmental risks and liabilities within the City. It aims to improve air, land, and water quality and to provide sustainable environmental stewardship of natural resources. The Division provides environmental benefits through assessment, policy development, service assurance, and stewardship initiatives for both private sector and municipal operations. The Division is funded through the Environmental Services Enterprise Fund. Environmental reports, projects and additional information can be found at: http://www.denvergov.org/content/denvergov/en/environmental-health/environmental-quality.html.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Strategies

Elevate the customer experience by fostering community engagement and being uniquely responsive to all we serve.

Promote environmental stewardship, sustainability, and health equity through innovation, evidence-based practice, and strong partnerships.

Execute workforce development strategies to recruit and retain the highest quality public health team in the country.

Achieve operational excellence through lean process improvement, performance management, and responsible, transparent, and sustainable fiscal management.

Create a workplace that prioritizes building internal relationships based on trust, shared commitment, and solution-seeking through cultural diversity and collective commitment to the Department's values of integrity, accountability, transparency, collaboration, diversity and teamwork.

Program and Performance Highlights

Environmental Services Enterprise Fund (ESEF)

Denver's Department of Public Health and Environment (DDPHE) administers the Environmental Services Enterprise Fund (ESEF) in the Division of Environmental Quality. The Enterprise Fund's primary source of funding is revenue from landfill tipping fees at the Denver Arapahoe Disposal Site. The Division works to manage and reduce environmental risks and liabilities; to improve air, land, and water quality; and to provide sustainable environmental stewardship of natural resources. In 2018, the City reaffirmed its leadership in combatting climate change and embracing clean energy with the release of the City's 80x50 Climate Action Plan. The Enterprise Funds provide environmental benefits through assessment, policy development, service assurance, and stewardship initiatives within the City and its municipal operations. The Environmental Quality Division also receives grants and provides guidance and technical assistance to private sector businesses within Denver. Additional information and resources can be found at Environmental Quality's website at: http://www.denvergov.org/content/denvergov/en/environmental-health/environmental-quality.html.

Strategies

Influence regional and state air and water quality planning to promote strategies that lead to compliance with health-based air quality and water quality-standards.

Implement Denver's Climate Action Plan strategies to reduce commercial and residential energy usage, conserve resources, promote usage of alternative fuels, and promote reduced vehicle fuel usage.

Assist Denver businesses in developing and implementing sustainable business practices that conserve resources, reduce pollution, and reduce costs.

Performance Context

In February 2018, DDPHE released its new 2018-2020 strategic plan that includes 5 strategic pillars to achieve our vision of Empowering Denver's communities to live better, longer. The metrics highlighted in the budget book represent three of the five strategic pillars.

DDPHE serves residents at all stages of life, from childcare facility inspections to death investigations. We are where Denver eats, lives, works and plays regardless of gender, ethnicity or economic status. We know the customer's experience is best when customers are engaged in giving input and feel their voice is valued. DDPHE has issued a bilingual customer satisfaction survey and has a goal that ninety percent of all DDPHE **Customer Satisfaction Survey** respondents will indicate they were satisfied or strongly satisfied with the services provided by the Department.

DDPHE responds to local and national public health priorities by forming strong partnerships with the community and other interdisciplinary agencies. Establishing a **health equity** framework is a major priority for this strategic plan. DDPHE has adopted the "Bay Area Regional Health Inequities Index", which is a nationally-recognized standard for measuring Health Equity that takes into consideration a prioritized list of social determinants of health living condition indicators. DDPHE first issued the survey internally in 2017 and has a goal to achieve a five-percentage-point increase annually in positive ratings for the BARHII survey.

One of DDPHE's key strategic priorities is to ensure Denver's Greenhouse Gas Inventory remains global protocol compliant despite steady population growth, and to conduct third party verification annually. Denver's **CO2 emissions** continue to decline. Denver is on target to meet the 2020 goal in 2018 because of the Energize Denver and Renewable Energy work that continues to mature.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Visibility is an indicator of air quality pollutant levels, which is easily understood by the public and correlates well with pollutants such as particulate matter and ozone. Visibility in 2019 has decreased from 2018 due to wild fires. Some of the fluctuations year to year may be cause by data collection imperfections, such as construction near measurement areas and wildfires in the western U.S. This measure reflects the percentage of days where valid readings were collected.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Community and Behavioral Health	1,289,860	1,434,933	1,718,837	283,904	19.8%
Public Health Inspection	3,300,311	3,674,919	3,954,880	279,961	7.6%
Denver Animal Protection	3,954,317	4,263,517	4,353,741	90,224	2.1%
Office of the Medical Examiner	3,184,135	3,249,318	3,358,188	108,870	3.4%
Division of Administration	1,150,033	1,170,157	1,251,066	80,909	6.9%
Office of Sustainability	315,630	344,052	379,452	35,400	10.3%
Total	**13,194,286**	**14,136,896**	**15,016,164**	**879,268**	**6.2%**
General Fund Expenditures by Type					
Personnel Services	11,493,140	11,992,974	12,574,607	581,633	4.8%
Services and Supplies	1,663,884	2,013,644	2,337,930	324,286	16.1%
Capital Equipment	7,620	100,999	71,420	(29,579)	(29.3%)
Internal Services and Misc.	29,642	29,279	32,207	2,928	10.0%
Total	**13,194,286**	**14,136,896**	**15,016,164**	**879,268**	**6.2%**
Payments					
Payment - Denver Cares	0	0	2,503,286	2,503,286	0.0%
Payment - Medically Indigent	30,777,300	30,777,300	30,777,300	0	0.0%
Payment - Park Hill Clinic Financing	151,394	133,041	160,359	27,318	20.5%
Payment - Poison Center	151,900	156,900	156,900	0	0.0%
Payment - Public Health Clinical	1,925,700	2,628,540	2,358,751	(269,789)	(10.3%)
Subtotal Total	**33,006,294**	**33,695,781**	**35,956,596**	**2,260,815**	**6.7%**
Total General Fund	**46,200,580**	**47,832,677**	**50,972,760**	**3,140,083**	**6.6%**

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Revenue					
Licenses and Permits	537,413	520,000	520,000	0	0.0%
Charges for Services	1,556,937	1,534,166	1,670,575	136,409	8.9%
Internal Service and Indirect Cost	118,378	50,000	50,000	0	0.0%
Miscellaneous Other	7,286	12,500	12,500	0	0.0%
Total	**2,220,013**	**2,116,666**	**2,253,075**	**136,409**	**6.4%**
Enterprise Fund Expenditures by Agency					
Environmental Services	7,506,135	8,744,195	11,033,931	2,289,736	26.2%
Total	**7,506,135**	**8,744,195**	**11,033,931**	**2,289,736**	**26.2%**
Enterprise Fund Expenditures by Type					
Personnel Services	4,742,419	5,327,873	6,168,530	840,657	15.8%
Services and Supplies	1,706,555	2,144,313	3,609,637	1,465,324	68.3%
Capital Equipment	15,073	52,000	13,915	(38,085)	(73.2%)
Internal Services and Misc.	1,042,088	1,220,009	1,241,849	21,840	1.8%
Total Enterprise Funds	**7,506,135**	**8,744,195**	**11,033,931**	**2,289,736**	**26.2%**
Enterprise Fund Revenue					
Interest Income	292,027	158,000	182,000	24,000	15.2%
Charges for Services	9,914,101	8,937,000	9,162,000	225,000	2.5%
Internal Service and Indirect Cost	36,103	30,000	30,000	0	0.0%
Miscellaneous Other	4,845,531	842,000	1,063,000	221,000	26.2%
Total Enterprise Funds Revenue	**15,087,762**	**9,967,000**	**10,437,000**	**470,000**	**4.7%**
Transfers					
Transfer to Underground Storage Tanks Fund - 78100-9784110	733,500	546,500	569,000	22,500	4.1%
Transfer to Environmental Capital Fund - 78100-9785110	1,500,000	1,500,000	1,500,000	0	0.0%
Transfer to Alternative Transportation SRF - 78100-9911410	295,000	411,300	411,300	0	0.0%
Transfer to Environmental Capital Fund - 78200-9785110	0	0	2,500,000	2,500,000	0.0%
Total Enterprise Funds Transfers	**2,528,500**	**2,457,800**	**4,980,300**	**2,522,500**	**102.6%**
Special Revenue Funds Expenditures					
Health	889,375	1,709,598	17,735,106	16,025,508	937.4%
Total Special Revenue Funds	**889,375**	**1,709,598**	**17,735,106**	**16,025,508**	**937.4%**
Grants					
Grants	9,816,296	11,566,373	4,660,271	(6,906,102)	(59.7%)
Total Grants	**9,816,296**	**11,566,373**	**4,660,271**	**(6,906,102)**	**(59.7%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Personnel Complement					
Environmental Services - Civilian	46.25	47.75	54.85	7.10	14.9%
General Fund Operations - Civilian	144.60	146.00	146.92	0.92	0.6%
Health - Civilian	16.42	23.42	55.07	31.65	135.1%
Health - Uniform	0.00	0.00	3.00	3.00	0.0%
Total Personnel Complement	**207.27**	**217.17**	**259.84**	**42.67**	**19.6%**
Capital Improvements					
Capital Improvements		2,845,080	2,845,080	0	0.0%
Environmental Services		5,380,994	4,819,000	(561,994)	(10.4%)
Total		**8,226,074**	**7,664,080**	**(561,994)**	**(6.8%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Agencywide		
· A net decrease in capital equipment due to capital equipment purchases made in 2018 that are not budgeted for 2019.	0.00	(94,000)
Community & Behavioral Health		
· An increase in services and supplies to maintain outreach efforts for the Vision Zero Culture of Safety program.	0.00	200,000
· An extension of a Public Health Administrator position approved for five years, new ends date is December 2023.	0.00	0
Public Health Inspection		
· An increase in revenue due to the implementation of data tracking systems and the collection of administrative citations for swimming pool closures for the full year in 2019 in the Public Health Inspection Division.	0.00	136,400
Denver Animal Protection		
· A net zero change in personnel services in 2019 due to extending a position to maintain the Pets for Life program.	0.00	0
· An increase in personnel and services by one full time equivalent Animal Control Investigator II position with net-zero dollars due to absorbing position cost with current on-call dollars.	1.00	0
· An increase in personnel and services by one full time equivalent Animal Care Attendant position with a net-zero dollars added due to absorbing position cost with current on-call and SRF dollars.	1.00	0
· A decrease in personnel services due to the transfer out of dispatch services to 911.	(2.00)	(102,900)
· An increase in services and supplies to continue support the Pets for Life program.	0.00	40,000
· An increase in services and supplies to address increased costs of medical supplies.	0.00	31,400
· An increase in services and supplies to support DAP field staff in the centralization of dispatch services.	0.00	20,500

Impact Description	FTEs	Dollars
· An increase in services and supplies to support the Denver Animal Protection volunteer program.	0.00	10,000
· An increase in capital equipment to support field staff in the centralization of dispatch services.	0.00	63,400
Office of the Medical Examiner		
· A net increase in services and supplies due to the one-time purchase of equipment and supplies in 2018 compared to 2019.	0.00	56,600
· A net decrease in capital equipment due to the one-time purchase of equipment in 2018 that are not budgeted in 2019.	0.00	(31,600)
Division of Administration		
· A net increase in personnel services due to the addition of a Contract Administrator position allocated partially to grant funds. The remaining cost of this position is offset by savings in payments made to Denver Health.	0.50	47,000
· A net increase in services and supplies for costs related to relocating to another building and for licenses and subscriptions that are offset decreases for one-time purchases in 2018 that are not budgeted in 2019.	0.00	25,800
Office of Sustainability		
· A one-time increase in services and supplies for consultants to train capital project managers for the Elevate Denver GO Bond initiatives.	0.00	19,500
Environmental Services Enterprise Fund		
· An increase to add budget for an Administrator II approved in 2018 but incorrectly not added to the budget. This corrects the omission.	1.00	113,400
· An increase in personnel services for a new Administrator I and Administrator II positions to manage the new Green Roofs Ordinance.	2.00	207,100
· An increase in personnel services for an Administrator II position to administer the City's renewable energy program.	1.00	112,900
· An increase in personnel services for a new Air Quality Analyst to meet the demands of the air quality and control program.	1.00	97,300
An increase in personnel services for an Emergency Management Coordinator.	0.50	25,100
· A net increase in FTE count for a position that was transferred from NDCC to the Denver Department of Public Health and Environment (DDPHE), which has funded the position over the last several years. The move of the FTE does not increase the budget.	1.00	0
· An increase in personnel services to fully allocate three partially grant-funded Environmental Investigator positions to the Environmental Quality Division. Previously, one-third of each of these positions were funded by grants. This cost is off-set by a revenue contract.	1.00	97,600
· A decrease in personnel and services to change allocation amount of a grant-funded Environmental Public Health Manager position and Environmental Quality Division.	(0.40)	(65,000)
· An increase in services and supplies to provide capital lease dollars for composting trucks. This purchase contributes to the City's efforts to increase waste diversion.	0.00	900,000
· An increase in services and supplies for one-time site assessment charges.	0.00	504,200
· An increase in services and supplies to hire technical assistance for climate energy strategies.	0.00	350,000
· An increase in services and supplies to support compliance with regulated waste generated by the City.	0.00	50,000
· An increase in capital equipment to replace computers on a five-year replacement schedule.	0.00	13,900
· An increase in internal services to address increases internal billing.	0.00	21,800
· A decrease in services and supplies due to the removal of one-time items budgeted for 2018 but not budgeted again in 2019.	0.00	(401,900)
· A decrease in capital equipment due to one-time purchase in 2018 that is not budgeted in 2019.	0.00	(52,000)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· An increase in revenue primarily due to charges for services and interest income generated by fund balance.	0.00	262,000
· An increase in revenue due to a contract structural change, this change reflects the funds offset for one FTE reflected in an increase in personnel services described above in in the Environmental Services Enterprise Fund where the increase cost is off-set by a revenue contract.	0.00	208,000
Denver CARES Administration Payment		
· An increase in services and supplies to reflect the transfer of the Denver CARES Administration Payment from Denver Human Services.	0.00	3,012,700
· An increase in services and supplies to convert a full-time Case Coordinator at Denver CARES to permanent status. The case coordinator will provide case coordination and referrals to clinical services to high utilizers of the CARES facility.	0.00	39,500
· An increase in services and supplies provide Denver Health with funds to replace a passenger van used by Denver CARES to transport clients to shelters, treatment programs and medical appointments.	0.00	38,000
· An increase in services and supplies for additional Security Officer presence at the Denver CARES facility.	0.00	36,800
· A decrease in services and supplies to reflect the transfer of budget associated with Emergency Services Patrol (ESP) services from Denver CARES. This transfer better aligns budget with contracted services from Denver Health within the Executive Director of Safety's Office.	0.00	(642,100)
Park Hill Clinic Financing Payment		
· An increase in services and supplies due to an adjustment made to the annual payment schedule for the Park Hill Clinic.	0.00	27,300
Public Health Clinical Administration Payment		
· An increase in services and supplies to support 0.6 of a contracted Director of Epidemiology, Preparedness and Informatics position. This position had been first added on a one-time basis for 2018 and this expansion converts the position to permanent status.	0.00	143,300
· A decrease in services and supplies due to a realignment of contract budget with the scope of work.	0.00	(224,000)
Grants		
· An increase in personnel and services to correctly allocate four positions, a Management Analyst II, Environmental Public Health Analyst II, Environmental Public Health Analyst II and a Public Health Administrator from the Public Health and Wellness special revenue fund to the Local Planning and Support grant.	4.00	363,000
· An increase in personnel and services to offset the cost of a Contract Administrator approved to oversee public health contracts.	0.50	47,500
· An increase in personnel and services to change the allocation amount of a grant-funded Environmental Public Health Manager position and to the Environmental Quality Division.	0.40	43,700
· A decrease in personnel services to allocate a formerly grant-funded Environmental Investigator III position to the Environmental Quality Division.	(1.00)	(97,600)
· A decrease in budgeted grant expenditures due to the timing associated with the receipt of grant award notices. At the time of publication, the notice of grant award had not been received for some grants; a main driver is the Ryan White Part A grant, which the department anticipates will be awarded in 2019.	(1.00)	(6,906,100)
Special Revenue Funds		
· An increase due to the transfer of the Crime Prevention and Control Fund from Denver Human Services which includes nine program staff, a finance administrator and embedded employees in various agencies to address the mission of the program.	33.00	6,931,900
· An increase in personnel services in the Animal Care Donations Fund to add an Operations Assistant position to support animal shelter operations.	1.00	64,200

Impact Description	FTEs	Dollars
· An increase in the Public Health and Wellness Fund to continue strengthening efforts to address opioid mis-use. The allocated dollars provide for three part-time peer navigators working 30 hours per week, a mobile van for colocation of services, medication, medication lock boxes, education outreach, 24/7 on demand pilot program, collective impact coordinating support and supplies for a substance use resource coordinator.	2.25	3,116,500
· An increase due to the transfer of the Solutions Center Fund, formerly budgeted in Human Service's Homeless Services Fund. Budget was set up to cover construction and operations costs occurring in 2019.	0.00	6,500,000
· An increase in expected expenditures for increased inspections in the Child Care Facility Inspection Special Revenue Fund.	0.00	66,700
· An increase in the Tobacco Sting Fund due to increasing sting activities in 2018 and 2019.	0.00	60,100
· A decrease in personnel and services to correctly allocate four positions, a Management Analyst II, Environmental Public Health Analyst II, Environmental Public Health Analyst II and a Public Health Administrator, from the Public Health and Wellness Special Revenue Fund to the Local Planning and Support grant.	(4.00)	(363,000)

Budget Detail

Community and Behavioral Health (6501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	863,038	945,394	1,057,648	112,254	11.9%
Services and Supplies	418,665	479,438	655,060	175,622	36.6%
Capital Equipment	4,632	3,972	0	(3,972)	(100.0%)
Internal Services and Misc.	3,525	6,129	6,129	0	0.0%
Expenditures by Type Total	**1,289,860**	**1,434,933**	**1,718,837**	**283,904**	**19.8%**
Expenditures by Activity					
Administration	1,259,924	1,395,187	1,678,500	283,313	20.3%
Planning and Assessment	13,639	20,943	20,943	0	0.0%
Health Promotion	16,297	18,803	18,803	0	0.0%
Behavioral Health	0	0	591	591	0.0%
Expenditures by Activity Total	**1,289,860**	**1,434,933**	**1,718,837**	**283,904**	**19.8%**
Other Program Funding Sources					
Grants					
Indoor Radon Grant	10,170	0	0	0	0.0%
Adoption and Foster Program	32,853	45,147	1,000	(44,147)	(97.8%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Community and Behavioral Health (6501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Cancer, Cardiovascular, and Pulmonary Disease Program	249,321	325,794	408,000	82,206	25.2%
Childhood Lead Poisoning Prevention Program	25,481	16,000	0	(16,000)	(100.0%)
Denver Safe Routes to School	29,500	42,000	0	(42,000)	(100.0%)
FDA Tobacco Retail Inspections	74,876	0	0	0	0.0%
Healthy Childcare Makes a Healthy Start	159,418	50,899	0	(50,899)	(100.0%)
Lead Hazard Control and Healthy Homes	0	1,146,400	0	(1,146,400)	(100.0%)
Local Planning & Support	0	471,274	942,548	471,274	100.0%
Maddie's Fund	0	9,075	4,125	(4,950)	(54.5%)
Metro Denver Healthy Beverage Partnership	36,322	31,000	0	(31,000)	(100.0%)
OBHS Lead Interim	0	462,186	560,707	98,521	21.3%
Partnerships for Healthy Food Retail	313,568	34,639	0	(34,639)	(100.0%)
Pets for Life Community Outreach Program	12,281	0	0	0	0.0%
Rabies Vaccination	0	1,960	0	(1,960)	(100.0%)
Ryan White/HIV Emergency Relief	7,736,831	7,830,661	2,054,257	(5,776,404)	(73.8%)
Subsidized Spay and Neuter	0	35,492	0	(35,492)	(100.0%)
SUN Co-Responder	0	92,396	317,469	225,073	243.6%
Total	**8,720,452**	**10,594,923**	**4,288,106**	**(6,306,817)**	**(59.5%)**
Health SRF					
Animal Care and Control Donations	291,769	0	0	0	0.0%
Crime Prevention and Control Fund	0	0	6,931,915	6,931,915	0.0%
Public Health and Wellness	0	600,000	3,116,461	2,516,461	419.4%
Solutions Center	0	0	6,500,000	6,500,000	0.0%
Tobacco Sting	23,433	66,528	72,590	6,062	9.1%
Total	**315,201**	**666,528**	**16,620,966**	**15,954,438**	**2,393.7%**
Other Program Funding Sources Total	**9,035,654**	**11,261,451**	**20,909,072**	**9,647,621**	**85.7%**
Total Program Expenditures	**10,325,514**	**12,696,384**	**22,627,909**	**9,931,525**	**78.2%**
Personnel Complement (Budgeted)					
Administration	11.00	11.00	11.50	0.50	0.0%
Other Program Funds FTE					
Grants					
Cancer, Cardiovascular, and Pulmonary Disease Program	1.00	0.50	0.00	(0.50)	0.0%
Local Planning & Support	0.00	0.00	4.50	4.50	0.0%
Metro Denver Healthy Beverage Partnership	0.50	0.00	0.00	0.00	0.0%
Partnerships for Healthy Food Retail	0.50	0.00	0.00	0.00	0.0%
Ryan White/HIV Emergency Relief	4.25	7.25	6.25	(1.00)	(13.8%)
Total	**6.25**	**7.75**	**10.75**	**3.00**	**38.7%**

Community and Behavioral Health (6501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Health SRF					
Animal Care and Control Donations	1.67	0.00	0.00	0.00	0.0%
Crime Prevention and Control Fund	0.00	0.00	33.00	33.00	0.0%
Public Health and Wellness	0.00	4.00	2.25	(1.75)	(43.8%)
Tobacco Sting	0.00	2.00	2.00	0.00	0.0%
Total	**1.67**	**6.00**	**37.25**	**31.25**	**520.8%**
Other Program Funds FTE Total	**7.92**	**13.75**	**48.00**	**34.25**	**249.1%**
Total Personnel Complement	**18.92**	**24.75**	**59.50**	**34.75**	**140.4%**
Revenue					
Internal Service and Indirect Cost	122,264	50,000	50,000	0	0.0%
Miscellaneous Other	1,572	0	0	0	0.0%
Revenue Total	**123,837**	**50,000**	**50,000**	**0**	**0.0%**

Denver Animal Protection Division (6503000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,478,279	3,687,138	3,674,526	(12,612)	(0.3%)
Services and Supplies	471,126	562,633	609,411	46,778	8.3%
Capital Equipment	0	10,290	63,420	53,130	516.3%
Internal Services and Misc.	4,912	3,456	6,384	2,928	84.7%
Expenditures by Type Total	**3,954,317**	**4,263,517**	**4,353,741**	**90,224**	**2.1%**
Expenditures by Activity					
Customer Care	862,093	1,035,171	1,105,101	69,930	6.8%
Community Partnerships	266,404	451,010	402,694	(48,316)	(10.7%)
Field Services	1,514,199	1,513,673	1,492,085	(21,588)	(1.4%)
Shelter Operations	1,311,620	1,263,663	1,353,861	90,198	7.1%
Expenditures by Activity Total	**3,954,317**	**4,263,517**	**4,353,741**	**90,224**	**2.1%**
Other Program Funding Sources					
Health SRF					
Animal Care and Control Donations	0	378,600	382,959	4,359	1.2%
Total Program Expenditures	**3,954,317**	**4,642,117**	**4,736,700**	**94,583**	**2.0%**
Personnel Complement (Budgeted)					
Community Partnerships	3.00	5.00	4.00	(1.00)	(20.0%)
Customer Care	12.06	12.06	13.06	1.00	8.3%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Denver Animal Protection Division (6503000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Field Services	21.00	21.00	20.00	(1.00)	(4.8%)
Shelter Operations	16.00	16.58	18.00	1.42	8.5%
Personnel Complement (Budgeted) Total	**52.06**	**54.64**	**55.06**	**0.42**	**0.0%**
Other Program Funds FTE					
Health SRF					
Animal Care and Control Donations	0.00	1.67	2.67	1.00	59.9%
Total Personnel Complement	**52.06**	**56.31**	**57.73**	**1.42**	**2.5%**
Revenue					
Licenses and Permits	537,413	520,000	520,000	0	0.0%
Charges for Services	377,958	380,775	380,775	0	0.0%
Miscellaneous Other	191	5,000	5,000	0	0.0%
Revenue Total	**915,562**	**905,775**	**905,775**	**0**	**0.0%**

Division of Administration (6508000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,065,506	1,081,536	1,136,696	55,160	5.1%
Services and Supplies	80,177	85,217	110,970	25,753	30.2%
Capital Equipment	1,603	1,004	1,000	(4)	(0.4%)
Internal Services and Misc.	2,747	2,400	2,400	0	0.0%
Expenditures by Type Total	**1,150,033**	**1,170,157**	**1,251,066**	**80,909**	**6.9%**
Expenditures by Activity					
Administration	1,150,033	1,170,157	1,251,066	80,909	6.9%
Other Program Funding Sources					
Capital Projects Funds					
Env Health Capital Projects	0	2,845,080	0	(2,845,080)	(100.0%)
Other Agency Capital Project	0	0	2,845,080	2,845,080	0.0%
Total	**0**	**2,845,080**	**2,845,080**	**0**	**0.0%**
Total Program Expenditures	**1,150,033**	**4,015,237**	**4,096,146**	**80,909**	**2.0%**
Personnel Complement (Budgeted)					
Administration	10.10	10.60	10.60	0.00	0.0%
Total Personnel Complement	**10.10**	**10.60**	**10.60**	**0.00**	**0.0%**
Revenue					
Charges for Services	330,382	377,600	377,600	0	0.0%

Environmental Quality Division (78000-6506000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,742,419	5,327,873	6,168,530	840,657	15.8%
Services and Supplies	1,706,555	2,144,313	3,609,637	1,465,324	68.3%
Capital Equipment	15,073	52,000	13,915	(38,085)	(73.2%)
Internal Services and Misc.	1,042,088	1,220,009	1,241,849	21,840	1.8%
Expenditures by Type Total	**7,506,135**	**8,744,195**	**11,033,931**	**2,289,736**	**26.2%**
Expenditures by Activity					
Administration	3,204,784	2,096,535	3,292,272	1,195,737	57.0%
Environmental Land Use & Planning (ELUP)	3,189,869	2,085,741	2,311,205	225,464	10.8%
Clean Air, Water & Climate (CAW)	1,074,715	1,472,806	2,091,930	619,124	42.0%
Environmental Management & Operations (EMO)	14,816	1,219,076	1,312,998	93,922	7.7%
Environmental Protection & Response (EPR)	12,168	1,108,857	1,220,835	111,978	10.1%
Business & Community Sustainability (BCS)	9,783	761,180	804,691	43,511	5.7%
Expenditures by Activity Total	**7,506,135**	**8,744,195**	**11,033,931**	**2,289,736**	**26.2%**
Other Program Funding Sources					
Grants					
11TH HOUR PROJECT	45,530	45,000	9,470	(35,530)	(79.0%)
Air Pollution Control	209,373	135,265	0	(135,265)	(100.0%)
Bloomberg Philanthropies Mayor's Challenge	0	100,000	100,000	0	0.0%
Clean Energy Loan Program Denver Energy Challenge	398,001	200,000	200,000	0	0.0%
Community Scale Air Toxics Ambient Monitoring	116,435	241,600	0	(241,600)	(100.0%)
Denver Energy Efficiency	7,450	0	0	0	0.0%
Denver Neighborhood Climate and Health Vulnerability Project	31,966	10,000	0	(10,000)	(100.0%)
EECBG Banking Fees	15,019	0	0	0	0.0%
Emergency Preparedness & Response	89,565	31,042	62,695	31,653	102.0%
FY 2015 EPA Brownfields Assessment Grant	72,687	186,543	0	(186,543)	(100.0%)
Local Agency Air Quality Projects Grant Pool	49,625	0	0	0	0.0%
Swansea Site Air Quality Monitoring	60,192	22,000	0	(22,000)	(100.0%)
Total	**1,095,844**	**971,450**	**372,165**	**(599,285)**	**(61.7%)**
Capital Projects Funds					
Enviro Services Seed Capital	0	1,500,000	4,000,000	2,500,000	166.7%
Lowry Closure Fund	0	3,334,494	250,000	(3,084,494)	(92.5%)
Underground Storage Tanks	0	546,500	569,000	22,500	4.1%
Total	**0**	**5,380,994**	**4,819,000**	**(561,994)**	**(10.4%)**
Other Program Funding Sources Total	**1,095,844**	**6,352,444**	**5,191,165**	**(1,161,279)**	**(18.3%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Environmental Quality Division (78000-6506000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Total Program Expenditures	**8,601,979**	**15,096,639**	**16,225,096**	**1,128,457**	**7.5%**
Personnel Complement (Budgeted)					
Administration	20.25	20.75	10.75	(10.00)	(48.2%)
Business & Community Sustainability (BCS)	0.00	0.00	7.00	7.00	0.0%
Clean Air, Water & Climate (CAW)	8.00	9.00	11.00	2.00	22.2%
Environmental Land Use & Planning (ELUP)	18.00	18.00	9.00	(9.00)	(50.0%)
Environmental Management & Operations (EMO)	0.00	0.00	8.00	8.00	0.0%
Environmental Protection & Response (EPR)	0.00	0.00	9.10	9.10	0.0%
Personnel Complement (Budgeted) Total	**46.25**	**47.75**	**54.85**	**7.10**	**14.9%**
Other Program Funds FTE					
Grants					
Air Pollution Control	1.00	1.00	0.00	(1.00)	(100.0%)
Emergency Preparedness & Response	0.50	0.00	0.40	0.40	0.0%
Total	**1.50**	**1.00**	**0.40**	**(0.60)**	**(60.0%)**
Total Personnel Complement	**47.75**	**48.75**	**55.25**	**6.50**	**13.3%**
Revenue					
Interest Income	292,027	158,000	182,000	24,000	15.2%
Charges for Services	9,914,101	8,937,000	9,162,000	225,000	2.5%
Internal Service and Indirect Cost	32,217	30,000	30,000	0	0.0%
Miscellaneous Other	4,849,482	842,000	1,063,000	221,000	26.2%
Revenue Total	**15,087,827**	**9,967,000**	**10,437,000**	**470,000**	**4.7%**

Medical Examiner Division (6505000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,596,669	2,543,355	2,627,225	83,870	3.3%
Services and Supplies	587,466	667,330	723,963	56,633	8.5%
Capital Equipment	0	38,633	7,000	(31,633)	(81.9%)
Expenditures by Type Total	**3,184,135**	**3,249,318**	**3,358,188**	**108,870**	**3.4%**
Expenditures by Activity					
Administration	3,184,135	3,249,318	3,358,188	108,870	3.4%
Total Program Expenditures	**3,184,135**	**3,249,318**	**3,358,188**	**108,870**	**3.4%**
Personnel Complement (Budgeted)					
Administration	27.44	24.76	24.76	0.00	0.0%
Total Personnel Complement	**27.44**	**24.76**	**24.76**	**0.00**	**0.0%**
Revenue					
Charges for Services	3,489	12,000	12,000	0	0.0%
Miscellaneous Other	1,908	7,500	7,500	0	0.0%
Revenue Total	**5,396**	**19,500**	**19,500**	**0**	**0.0%**

Office of Sustainability (6509000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	311,734	324,702	340,602	15,900	4.9%
Services and Supplies	3,896	19,350	38,850	19,500	100.8%
Expenditures by Type Total	**315,630**	**344,052**	**379,452**	**35,400**	**10.3%**
Expenditures by Activity					
Administration	315,630	344,052	379,452	35,400	10.3%
Total Program Expenditures	**315,630**	**344,052**	**379,452**	**35,400**	**10.3%**
Personnel Complement (Budgeted)					
Administration	3.00	3.00	3.00	0.00	0.0%
Total Personnel Complement	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Public Health Inspection Division (6502000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,177,914	3,410,849	3,737,910	327,061	9.6%
Services and Supplies	102,555	199,676	199,676	0	0.0%
Capital Equipment	1,384	47,100	0	(47,100)	(100.0%)
Internal Services and Misc.	18,458	17,294	17,294	0	0.0%
Expenditures by Type Total	**3,300,311**	**3,674,919**	**3,954,880**	**279,961**	**7.6%**
Expenditures by Activity					
Administration	3,300,311	3,674,919	3,954,880	279,961	7.6%
Other Program Funding Sources					
Health SRF					
Child Care Facility Inspection	566,674	664,470	731,181	66,711	10.0%
Environmental Health and Safety	7,500	0	0	0	0.0%
Total	**574,174**	**664,470**	**731,181**	**66,711**	**10.0%**
Total Program Expenditures	**3,874,485**	**4,339,389**	**4,686,061**	**346,672**	**8.0%**
Personnel Complement (Budgeted)					
Administration	41.00	42.00	42.00	0.00	0.0%
Other Program Funds FTE					
Health SRF					
Child Care Facility Inspection	7.00	7.00	7.00	0.00	0.0%
Total Personnel Complement	**48.00**	**49.00**	**49.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	845,108	763,791	900,200	136,409	17.9%
Miscellaneous Other	(336)	0	0	0	0.0%
Revenue Total	**844,772**	**763,791**	**900,200**	**136,409**	**17.9%**

Payments and Other Appropriations

Denver Health Operating Agreement

The City has a long-standing relationship with the Denver Health and Hospital Authority (DHHA). In 1997, the Denver Health and Hospital Authority was formed and absorbed by the Denver General Hospital and the medical service functions of the former Denver Department of Health and Hospitals. Denver's Department of Public Health and Environment has retained key public health functions as the city's designated public health department. In the pursuit of improved public health and community wellness, the Authority and the City have maintained an Operating Agreement setting forth many services that the Authority provides the City and that the City provides to the Authority. The Operating Agreement is administered and monitored by Denver's Department of Public Health and Environment. The parties amend the Operating Agreement's appendices annually to adjust and provide funding for the next fiscal year and to make any necessary modifications. Denver Health is the City's "safety net" hospital and serves the most vulnerable populations in the Denver metro area including the indigent, homeless, incarcerated, and undocumented, as well as insured patients. As a result, Denver Health plays an important role in the City's mission to improve and protect public health for all residents in all neighborhoods.

Denver Health provides a variety of services for the City ranging from care for the medically indigent to psychiatric evaluations, acute prisoner care, and the poison control hotline, among many others. The City also supports DHHA's capital construction projects and provides services to DHHA. There are also a few agreements outside of the Operating Agreement for services like marijuana-related public health reporting. Services in the Operating Agreement are divided into Core Services, which the City must purchase from DHHA, Non-Core Services, which the City may purchase from DHHA, and services provided by the City to DHHA. The Operating Agreement and services are outlined below:

I. Body of the Operating Agreement
II. Core Services to be supplied by DHHA to the City (Appendix A).
III. Non-Core Services to be supplied by DHHA to the City (Appendix B).
IV. Services to be supplied by the City to DHHA (Appendix C).

The following project and services are provided by DHHA and are funded through an Operating Agreement between the City and DHHA.

Payment - Public Health Clinical (6511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	200,000	0	(200,000)	(100.0%)
Services and Supplies	33,006,294	33,475,005	35,956,596	2,481,591	7.4%
Capital Equipment	0	20,276	0	(20,276)	(100.0%)
Internal Services and Misc.	0	500	0	(500)	(100.0%)
Expenditures by Type Total	**33,006,294**	**33,695,781**	**35,956,596**	**2,260,815**	**6.7%**
Expenditures by Activity					
Payment - Public Health Clinical Administration	1,925,700	2,628,540	2,358,751	(269,789)	(10.3%)
Payment - Denver Cares Administration	0	0	2,503,286	2,503,286	0.0%
Payment - Poison Center Administration	151,900	156,900	156,900	0	0.0%
Payment - Medically Indigent Administration	30,777,300	30,777,300	30,777,300	0	0.0%
Payment - Park Hill Clinic Financing Admin	151,394	133,041	160,359	27,318	20.5%
Expenditures by Activity Total	**33,006,294**	**33,695,781**	**35,956,596**	**2,260,815**	**6.7%**
Total Program Expenditures	**33,006,294**	**33,695,781**	**35,956,596**	**2,260,815**	**6.7%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Context and Significant Changes

Public Health Clinical Services is the City's contractual payment to DHHA to support the medical investigations and clinical and epidemiological disease control services provided by DHHA's Public Health Department (DPH) in support of the City's public health responsibilities. This agency reports on communicable diseases; maintains vital statistics; runs clinics for patients with infectious diseases including HIV and AIDS, tuberculosis, and sexually transmitted diseases; and provides immunizations to the public.

Denver C.A.R.E.S. Services is the City's contractual payment to DHHA to support the Denver Comprehensive Addiction Rehabilitation Evaluation Service. This service provides non-hospital detoxification of public inebriates; conducts outpatient alcohol counseling services for self- or court-referred patients; makes assessments, evaluations, treatments, and referrals based on individual needs; and provides police-dispatched emergency transportation for persons publicly intoxicated from alcohol or other substances. In 2019, this payment was transferred back to the Denver Department of Public Health & Environment from the Denver Department of Human Services.

Poison Center Services is the City's contractual payment to DHHA for drug consultation services provided to Denver citizens. Citizens may receive comprehensive answers to questions about the safe and effective use of over-the-counter and prescription medications, as well as other drugs, poisons, and chemical information.

Medically Indigent Services is the City's contractual payment to DHHA for treatment of medically indigent Denver residents at Denver Health Medical Center and its outpatient clinics. Funding for Medically Indigent Services is based on the payment mechanism outlined in the Patient Care Services appendix of the Denver Health Operating Agreement.

Park Hill Clinic Financing is the City's contractual payment to DHHA to finance the new Park Hill Health Clinic located on Dahlia Street. Funding for this clinic is based on the payment mechanism outlined in the Park Hill Clinic appendix of the Denver Health Operating Agreement.

Contract Budget Summary

The below represents all estimated payments under the Operating Agreement. These payments are included in the Budget Highlights table of each agency's respective section. The total estimated payment amount for the 2019 Operating Agreement from all city funding sources is approximately $64,520,000.

Appendix A Services	2017 Budget	2018 Budget	2019 Recommended	$ Change	% Change
Medically Indigent Patient Care Denver Department of Public Health and Environment	30,777,300	30,777,300	30,777,300	0	0.00%
EMS Training Denver Fire Department	487,000	583,819	631,003	47,184	8.08%
EMS Englewood Denver Fire Department	1,050,600	1,082,118	1,114,582	32,464	3.00%
EMS - DEN Paramedic Service Department of Aviation	3,576,336	3,212,100	3,238,284	26,184	0.82%
EMS - ESP Manager of Safety	0	0	642,103	642,103	0.00%
Medical Direction and QA/QI Services for 911 Call Takers Manager of Safety and 911	97,489	101,709	100,427	-1,282	-1.26%

Appendix A Services	2017 Budget	2018 Budget	2019 Recommended	$ Change	% Change
Medical Direction Services Manager of Safety	105,082	122,288	121,392	-896	-0.73%
EMRS Oversight Manager of Safety	0	77,587	82,438	4,851	6.25%
Public Health Denver Department of Public Health and Environment	2,443,789	2,289,450	2,207,837	-81,613	-3.56%
Denver C.A.R.E.S. Denver Human Services/Denver Dept. of Public Health and Environment	3,062,938	3,098,644	2,484,849	-613,795	-19.81%
Substance Treatment Services Denver Department of Public Health and Environment	75,000	18,437	18,437	0	0.00%
Prisoner Medical Services (at DHHA) Denver Sheriff Department	4,000,000	4,000,000	4,375,000	375,000	9.38%
Rocky Mountain Poison Center Denver Department of Public Health and Environment	96,900	96,900	96,900	0	0.00%
Coroner- Environmental Health Lab Services Denver Department of Public Health and Environment	25,000	25,000	25,000	0	0.00%
Total Appendix A Expenditures	**45,797,434**	**45,485,352**	**45,915,552**	**430,200**	**0.95%**

Appendix A Services	2017 Budget	2018 Budget	2019 Recommended	$ Change	% Change
COSH and OUCH Line Department of Finance	295,000	295,000	330,000	35,000	0.00%
Nurse line Denver Department of Public Health and Environment	60,000	60,000	60,000	0	0.00%
Acute and Chronic Health Care at DCJ and DDC Denver Sheriff Department	11,502,299	13,261,822	14,469,957	1,208,135	9.11%
Denver Human Services Child Welfare Denver Human Services	815,170	827,308	0	-827,308	-100.00%
Head Start Medical Services Office of Children's Affairs	50,000	520,000	0	-520,000	-100.00%
Public Health - Marijuana Data Monitoring Denver Department of Public Health and Environment	168,712	173,857	150,914	-22,943	-13.20%
Parkhill Financing (Dahlia Debt Pmnt & Expansion) Denver Department of Public Health and Environment	133,076	133,041	160,359	27,318	20.53%
Expert Witnesses District Attorney	0	0	40,000	40,000	100.00%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Sane Program	200,000	200,000	188,000	-12,000	-6.00%
Denver Police Department					
DUI Blood Draws	11,000	8,000	8,000	0	0.00%
Denver Police Department					
AIM Program	163,993	163,993	163,993	0	0.00%
Manager of Safety					
Non-Intra Familial Abuse Services	0	0	5,000	5,000	100.00%
Denver Human Services and Denver Police Department					
Pharmaceuticals and CPR Mannequines	0	0	34,030	34,030	100.00%
Denver Fire Department					
South Westside Clinic CIP Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Department of Finance					
Court Competency Evaluations	60,750	90,000	150,000	60,000	66.67%
Denver County Court					
OME Relocation	1,232,967	1,801,432	1,645,080	-156,352	-8.68%
Denver Department of Public Health and Environment					
Total Appendix B Expenditures	**15,892,967**	**18,734,453**	**18,605,333**	**-129,120**	**-0.69%**
Total OA Expenditures	**61,690,401**	**64,219,805**	**64,520,885**	**301,080**	**0.47%**

Payments from Denver Health to the City

The City estimates receiving approximately $4,382,00 in payments from Denver Health in 2019 for various services the City provides to Denver Health. Appendix C of the Operating Agreement is comprised of these contractual services. These include human resource services for the Career Service Authority employees remaining at DHHA provided by the Office of Human Resources, payroll services provided by the Controller's Office, attorney services provided by the City Attorney's Office, prisoner security services provided by the Denver Sheriff Department, and vehicle fueling services provided by Fleet Maintenance, among other services.

Human Services

Mission

Partnering with our community to protect those in harm's way and help all people in need.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Denver Human Services (DHS) connects one in three Denver residents to assistance and protection services that support overall health, safety and wellbeing. Nearly all programs administered by DHS are state and/or federally mandated. The greatest share of funding for the Department comes from state and federal sources. DHS works in coordination with hundreds of partners across Denver to create healthy, connected communities where individuals and families are safe, supported, and well.

Services

DHS administers assistance programs, including food, cash, and medical benefits, child care, and general assistance to eligible Denver residents in financial need. Other assistance programs include Employment First, Colorado Works, and Veterans Services, which work with Denver residents and veterans on job placement and retention. In addition, GIVE Denver operates a resource center at DHS that connects all DHS clients to resources within the agency and to outside community organizations. DHS also administers several locally-funded programs including property tax rebates for the elderly and disabled, wastewater rebates, and rental/eviction and utility assistance.

DHS provides prevention and protection services for children, families, adults, seniors and people with intellectual or developmental disabilities and their caregivers. These services are provided through the Department's child, youth, and adult protection and child support services divisions, as well as the City's mill levy-funded services for people living with intellectual and developmental disabilities. DHS works with community partners to proactively strengthen connections and supports for at-risk families, adults, and children to reduce and prevent instances of abuse, neglect, and exploitation.

Finally, Denver Human Services serves people experiencing homelessness through community partnerships developed and managed by Denver's Road Home. Denver's Road Home supports the Advisory Committee for Housing People Experiencing Homelessness and coordinates homeless services with more than 20 community-based service providers. Programs include emergency shelter, street outreach, job placement and training, and connections to housing opportunities for people who are experiencing homelessness or at-risk of homelessness. The program works across county lines with the Metro Denver Homeless Initiative to coordinate housing and resources throughout the seven-county Metro area.

Performance and Program Highlights

DHS programs support the development and sustainability of overall wellbeing for Denver children, individuals and families. DHS' work is organized into four main areas: 1) assistance programs; 2) protection and prevention programs; 3) support services (internal services which assist in program administration); and 4) homeless services. Below are programmatic highlights for the Department's externally facing program areas.

Assistance Programs

DHS offers numerous programs that connect individuals and families in need to essential services such as food, childcare, housing, medical and employment assistance. These programs offer monetary supports for purchasing basic needs, programming and operating assistance to partner nonprofit service providers, and outreach, information and resource assistance for clients. These programs include federal benefits programs and state or locally-supported benefit programs. DHS focuses on holistically supporting family needs to create stability and overall health. Through its trained caseworkers and eligibility technicians, DHS aims to place client families on a path toward empowerment.

Above: Workers improve the community in the Denver Day Works Program, which offers temporary work to homeless individuals as they build their job skills.

Strategies

Provide responsive customer service by pursuing a customer-friendly and accessible service delivery system; increasing access to updated information, improving customer experience, encouraging self-service; promoting a customer service philosophy; and implementing policies to support customers.

Improve community wellness and safety by expanding community and state partnerships, increasing client access to outside services, and emphasizing community-based prevention, awareness and education.

Increase access to assistance programs that help families stay in their home, whether through expanded eviction assistance programs or property tax relief programs. In 2019, the **Senior and Disabled Property Tax Rebate Program** will be expanded to cover seniors and disabled persons earning up to 35 percent of Area Median Income and families with children earning up to 40 percent of Area Median Income.

The **Denver Day Works Program** stands as an example of Human Service's holistic approach to empowering people in need. The program started with the simple idea that providing the opportunity to work, homeless individuals would deepen their networks and improve their wellbeing. The program provides transportation to and from worksites, work equipment, and community resource navigation. In the program's full first year 100 people were connected to permanent jobs and more than a dozen to housing. The program was expanded in 2018 to serve even more people in need.

Performance Context

The Family and Adult Assistance Division (FAAD) division provides Medicaid, Temporary Assistance for Needy Families (TANF), food assistance (SNAP) and other benefits to Denver clients. While the City continues to grow, federal changes to the Affordable Care Act and an improved local economy have offset the increase in the number of eligible recipients,

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

likely resulting in unchanged enrollment numbers. It is also notable the state insurance marketplace in 2018 has seen an increase in applicants for insurance, reflecting that more families are seeking private insurance.

In addition, changes at the state and federal level may affect SNAP enrollment. In 2018 the state sought to increase the eligible population to 200 percent of the federal poverty level (FPL) however, pending federal legislation may roll back the eligibility nationwide to 130 percent FPL. Despite the improved local economy, the need for food assistance has not decreased, but remained relatively flat for the past two years. It is anticipated to remain flat in 2019.

Denver's bustling economy has led to rapidly increasing rental rates over the past several years. Founded in 2016, the CORE division (Community Outreach and Resource Engagement) provides eviction assistance and deposit/first month's rental assistance to low income Denver residents, among an array of other essential services. These services are an important tool in the City's toolbox to fight homelessness and displacement and are estimated to increase with continued rental increases. The 2019 proposed budget increases budget for eviction assistance.

Protection and Prevention Programs

DHS Protection and Prevention programs include child support services, child welfare and adult protective services, and support for people living with intellectual or developmental disabilities. The DHS Child Welfare and Adult Protection Divisions work to ensure safety for children, at-risk adults and the elderly in Denver. The divisions work with community partners to support and provide essential services for families, children and seniors who volunteer to participate in prevention programs. The voluntary prevention programs aim to strengthen families and individuals and prevent future, formal involvement in child welfare and adult protection systems, keep families together, and help adult clients remain as independent as possible. DHS also provides support to independent minors to live in healthy and safe environments. The agency conducts ongoing case management and may take guardianship of children and at-risk adults who have no other options or resources.

When a child is unable to stay safely in their parent's home, Child Welfare division staff conduct case planning and family engagement meetings prior to removal, placement, or change of placement, and/or the filing of a Dependency and Neglect Petition. This allows family participation in permanency planning and determination of the least disruptive placement options for children while maintaining child wellbeing.

The Child Support Services Division helps families achieve and maintain financial self-sufficiency by establishing paternity and enforcing child and medical support orders. The program also conducts modifications of existing child support orders based on various criteria as prescribed by statute.

Strategies

Focus on prevention and community-based service programs to decrease the number of children living out of home by utilizing child abuse/neglect prevention and intervention measures (e.g., intensive family finding, kinship supports and trauma-informed practice) to strengthen families and keep them together.

Support long-term outcomes of children that are removed from their homes by encouraging placements and opportunities that maintain their connection to their family and culture.

Decrease the use of congregate care placement (group home and residential level) through case review practices focused on child and family-specific needs and strengths and rigorously determining alternatives to group home placement. DHS has significantly increased the use of kinship care, people who are family or like family, for children who may need a temporary home. DHS also plans to increase foster home resources to provide more "family like" settings instead of congregate care.

Increase the active participation of fathers in the lives of children by collaborating with city and community-based partners.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance Context

As shown in the graph below, Denver is projecting total placements and placements with kin to be relatively flat due to a growing child population in Denver (2% growth over the past five years of available census data) and changes/uncertainty surrounding child welfare financing at both the federal and state levels.

When safety concerns at home cannot be mitigated, DHS prioritizes placing children with **kinship/relative providers**. Research indicates kin placements provide better long-term outcomes for children, helping them maintain family and cultural ties. Increasing the number of placements with kin is a DHS priority.

Office of Behavioral Health Strategies and the Crime Prevention and Control Commission Special Revenue Fund

In mid-2018 the Office of Behavioral Health Strategies (OBHS) and the Crime Prevention and Control Commission (CPCC) Fund transferred to the Denver Department of Public Health and Environment (DDPHE) to better align their efforts with DDPHE's opioid and drug abuse prevention strategies administered by their Community Health Division. OBHS will continue to work across departments to reduce crime and promote healthy and safe behavior. For further information regarding these programs, please see the Health section of this book.

Homeless Services

Denver's Road Home (DRH), formerly the Office of Community Impact, is the City's primary office charged with working collaboratively with community partners and other city programs to help people experiencing homelessness. DRH is charged with implementing strategic initiatives and coordinating the cost-effective delivery of health, employment, and housing services in response to specific community needs.

The growing segments of special populations with acute needs are driving demand for increased case management, housing navigation, healthcare, and other resources. Special populations include families with children, veterans, seniors, LGBTQ individuals, couples, single women, and unaccompanied youth. DRH's 2019 budget reflects the City's strategy of connecting housing, supportive health services, and jobs through increased workforce training.

Strategies

Improve the lives of people experiencing homelessness in Denver by providing essential services, housing access, and prevention programs.

Address the needs of all people along the homeless to housing continuum by using a holistic approach focused on providing access to stable housing, health care, and employment and coordinating services across the department.

Performance Context

The following performance measures will guide DRH activities in 2019 as it works with its partner organizations and key stakeholders to achieve its goals.

People Housed show the number of persons who were placed into housing units through Road Home contracts and through the OneHome and Veterans systems. The office aims to continue increasing the number of those housed for 2019.

Shelter Utilization Rate is a new measure that tracks the percentage of available shelter beds that are used on a nightly basis. Denver's Road Home works to increase the usage of shelter beds and connect more guests to critical service navigation. The goal is to utilize 90 percent of the beds available in 2019.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Operating Expenditures by Appropriated Special Revenue Fund					
Child Welfare	37,728,192	44,036,767	43,087,332	(949,435)	(2.2%)
Service Delivery and Admin	83,971,222	100,015,462	105,318,697	5,303,235	5.3%
Child Care	2,618,783	2,566,086	4,461,546	1,895,460	73.9%
Aid to the Blind	0	1,000	1,000	0	0.0%
Aid to the Needy Disabled	566,147	1,000,000	1,000,000	0	0.0%
Board / Developmentally Disabled	10,051,443	17,550,654	17,550,654	0	0.0%
General Assistance	1,649,390	1,796,230	1,993,051	196,821	11.0%
Local Funded Community Service	6,242,204	7,281,446	7,383,376	101,930	1.4%
Homeless Services	5,487,485	8,600,000	3,950,000	(4,650,000)	(54.1%)
Affordability Program	1,317,881	4,100,000	6,100,000	2,000,000	48.8%
Total Operating Expenditures	**149,632,746**	**186,947,645**	**190,845,656**	**3,898,011**	**2.1%**
Operating Expenditures by Type					
Personnel Services	81,885,020	97,271,371	99,578,843	2,307,472	2.4%
Services and Supplies	44,260,615	74,877,596	76,724,631	1,847,035	2.5%
Capital Equipment	3,734,075	399,554	517,320	117,766	29.5%
Internal Services and Misc.	19,753,036	14,399,124	14,024,862	(374,262)	(2.6%)
Total	**149,632,746**	**186,947,645**	**190,845,656**	**3,898,011**	**2.1%**
Transfers					
Transfer to Alternative Transportation SRF - 13008-9911410	88,500	180,900	144,900	(36,000)	(19.9%)
Transfer to Affordable Housing SRF - 13008-9911810	2,500,000	2,500,000	1,500,000	(1,000,000)	(40.0%)
Transfer to Crime Prevention and Control Fund - 13008-9913210	250,000	411,700	170,500	(241,200)	(58.6%)
Transfer to Capital Improvement Projects Fund - 13008-9931100	1,400,000	0	0	0	0.0%
Total Transfers	**4,238,500**	**3,092,600**	**1,815,400**	**(1,277,200)**	**(41.3%)**
Grant/SRF Expenditures					
Grant/SRF Expenditures	30,307,567	19,237,064	5,842,517	(13,394,547)	(69.6%)
Total Grant/SRF Expenditures	**30,307,567**	**19,237,064**	**5,842,517**	**(13,394,547)**	**(69.6%)**
Total Human Services Expenditures	**184,178,813**	**209,277,309**	**198,503,573**	**(10,773,736)**	**(5.1%)**
Revenue: Appropriated Special Revenue Funds					
Property	66,195,312	73,829,295	74,014,455	185,160	0.3%
Charges for Services	362,603	298,600	443,600	145,000	48.6%

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Use Charges	0	0	0	0	0.0%
Internal Service and Indirect Cost	174,605	0	0	0	0.0%
Miscellaneous Other	100,429,393	100,965,479	108,811,231	7,845,752	7.8%
Total Appropriated Funds Revenue	**167,161,912**	**175,093,374**	**183,269,286**	**8,175,912**	**4.7%**
Grants/SRF Revenue					
Charges for Services	100,000	0	100,000	100,000	0.0%
Interest Income	123,801	0	0	0	0.0%
Internal Service and Indirect Cost	(4,580)	0	0	0	0.0%
Miscellaneous Other	14,843,958	15,766,024	8,426,000	(7,340,024)	(46.6%)
Total Grants/SRF Funds Revenue	**15,063,179**	**15,766,024**	**8,526,000**	**(7,240,024)**	**(45.9%)**
Total Human Services Revenue	**182,225,092**	**190,859,398**	**191,795,286**	**935,888**	**0.5%**
Personnel Complement					
Human Services - Civilian	1,230.38	1,292.58	1,242.38	(50.20)	(3.9%)
Human Services - Uniform	3.00	3.00	0.00	(3.00)	(100.0%)
Total Personnel Complement	**1,233.38**	**1,295.58**	**1,242.38**	**(53.20)**	**(4.1%)**
Fund Balance January 1	76,029,000	75,582,001	57,164,090	0	0.0%
Fund Balance December 31					
Reserve for TABOR Requirements	2,000,000	2,000,000	2,000,000	0	0.0%
Reserve Fund Balance (City Policy)	28,506,037	22,728,695	16,244,001	0	0.0%
Restricted Fund Balance	29,726,381	32,435,395	32,211,802	0	0.0%
Un-Restricted Fund Balance	13,842,861	0	0	0	0.0%
Total Fund Balance December 31	74,075,279	57,164,090	50,455,803	0	0.0%
Total Net non-cash adjustment	1,506,722				
Total CAFR Balance December 31	**75,582,001**				
Estimated Adjustment for Unspent Appropriations		**19,297,572**	**19,297,572**		
Adjusted Fund Balance December 31	**75,582,001**	**76,461,662**	**69,753,375**		

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide Impacts		
· An increase in Department-wide revenues mostly as a result of increasing property tax revenue and changes in anticipated state service reimbursements.	0.00	930,000
Child Welfare Appropriation		
· An increase in personnel services due to the transfer in of four Eligibility Technicians from the Financial Services Division.	4.00	227,700
· An increase in personnel services due to the transfer in of an Operational Supervisor and a Program Administrator from Financial Services.	2.00	172,700
· A decrease in personnel services due to eliminating thirty time-limited Social Case Workers, Human Services Advocates, and Team Decision Making Coordinators as federal funding related to the Title IV-E Family Engagement and Kinship Support Programs is reduced.	(30.00)	(2,346,000)
Service & Delivery Appropriation		
Business Management		
· A decrease in personnel services due to merging the Business Management Division with the Financial Services Division. Two positions are transferred to other divisions, one in CORE and the other in the Department of Public Health and Environment.	(18.00)	(1,912,500)
· A decrease in services and supplies due to merging the Division with Financial Services.	0.00	(1,917,900)
· A decrease in internal services due to merging the Division with Financial Services.	0.00	(915,200)
Child Support Enforcement		
· A decrease in personnel services due to a time-limited Lead Child Support Technician position ending in 2018.	(1.00)	(68,500)
Community Outreach and Resource Engagement (CORE)		
· The 2019 budget reflects the extension of three Case Coordinators that were budgeted to end in 2018. This extension results in no increase in FTE or budget.	0.00	0
· An increase in personnel services due to the transfer in of two Social Case Workers from the Office of Behavioral Health Strategies (OBHS). The remainder of OBHS has moved to the Department of Public Health & Environment.	2.00	145,000
· An increase in personnel services for two Outreach Case Coordinators to provide additional outreach and assistance to community partners and residents.	2.00	137,800
· An increase in personnel services due to the transfer in of a Program Manager for the Denver Day Works program from Administration to better align work with other peer programs.	1.00	128,900
· An increase in personnel services due to the transfer in of an Administrator I from Business Management to better align work with other peers.	1.00	119,600
· An increase in personnel services for an Administrator II to increase Supplemental Nutrition Assistance Program (SNAP) benefit enrollment and job readiness resources in the community through increased outreach with third party partners.	1.00	113,200
· An increase in personnel services due to the transfer in of a Program Coordinator position from the Administration division to better align work with other peer programs.	1.00	91,000
· An increase in personnel services from the addition of an Outreach Case Coordinator to help navigate GIVE Center guests to City services.	1.00	68,900
· An increase in personnel services to add an Administrative Support Assistant IV to the division's Colorado Works team to address increased administrative tasks in the program caused by increased administrative and reporting requirements.	1.00	61,000

Impact Description	FTEs	Dollars
· An increase in personnel services to add an Administrative Support Assistant III to address increasing administrative workload at the Division's increasingly-used GIVE Center.	1.00	54,600
· An increase in services and supplies budget to move the Denver Day Works program to the CORE division to better align with other peer empowerment programs.	0.00	450,300
· An increase in services and supplies to supply and equip the Division's new 2019 staff.	0.00	12,600
Family and Adult Assistance Division		
· An increase in personnel services due to market rate increases as a result of the City's annual pay survey.	0.00	300,000
· An increase in personnel services to add Lead Eligibility Technicians needed to assure consistent training and quality insurance in benefit eligibility determination services.	4.00	275,500
· An increase in personnel services due to the addition of two Operations Assistants to address increasing administrative needs of the Colorado Works program team.	2.00	127,600
· An increase in personnel services due to the transfer in of an Operational Supervisor from the Child Care Division to address shifting workloads.	1.00	96,300
· An increase in services and supplies to supply and equip new Division staff.	0.00	33,900
· A decrease in personnel services as three Eligibility Technician positions move to the Performance Improvement and Accountability Division.	(3.00)	(169,600)
· A decrease in personnel services due to a time-limited Eligibility Technician and an Administrator II position ending in 2018.	(2.00)	(165,000)
Financial Services		
· An increase in personnel services as Business Management Division staff is integrated into Financial Services to better align services delivery and financial and contract management.	16.00	1,630,500
· An increase in personnel services as a formerly grant-funded Operations Assistant is added to the Division's operating fund after the grant ends.	1.00	61,500
· A net increase in services and supplies as budget from Business Management is integrated into the Division. Much of this budget, set aside for departmentwide contingency, is moved to Administration as the Department centralizes contingency budgets.	0.00	59,200
· An increase in internal services as billings for services from other agencies is transferred in from Business Management.	0.00	915,200
· A decrease in personnel services as four Eligibility Technicians move to the Child Welfare Division.	(4.00)	(227,700)
· A decrease in personnel services as an Operational Supervisor and Program Administrator move to Child Welfare.	(2.00)	(172,700)
· A decrease in services and supplies as financial contingency budget, most of which was held in Business Management and Financial Services, is moved to Administration.	0.00	(1,857,000)
Human Services Administration		
· An increase in services and supplies due to centralizing program contingency dollars from throughout the Department for easier use and contingency planning.	0.00	4,530,800
· An increase in services and supplies budget for construction planning services related to the Department's Castro building revitalization and refurbishment project.	0.00	1,500,000
· An increase in services and supplies for additional strategic marketing services and for a departmentwide training on combatting poverty.	0.00	225,000
· An increase in services and supplies for additional contract dollars related to the Denver Day Works Program.	0.00	75,000
· An increase in services and supplies for a new document management software system to allow easier collaboration on submissions of legal documents.	0.00	25,000

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· An increase in capital equipment to purchase 10 new hybrid sedans to be used by Child Welfare and other department staff in the course of their casework.	0.00	267,800
· A decrease in personnel services due to the transfer out of a Director position to General Services to align budget with scope of work.	(1.00)	(162,800)
· A decrease in personnel services due to the transfer out of a Program Manager for the Denver Day Works program to the CORE division to better align work with other peer programs.	(1.00)	(96,000)
· A decrease in personnel services due to the transfer out of a Program Coordinator position to the CORE division to better align work with other peer programs.	(1.00)	(91,000)
· A decrease in personnel services due to a time-limited position ending in 2018 that is not continuing in 2019 for transportation.	(1.00)	(46,000)
Performance Improvement and Accountability Division		
· An increase in personnel services for Criminal and Civil Investigators and Fraud Investigators to address investigation and collections backlog.	5.00	408,500
· An increase in personnel services as two Management Analysts are added to the Division to provide increased data analytics capacity and enhance the ability of the Division to integrate data analytics and evaluation in program and policy planning.	2.00	185,100
· An increase in personnel services as three Eligibility Technicians are transferred to the Division from the Family and Adult Assistance Division.	3.00	169,600
· An increase in personnel services as a half-time Document Management Technician is made full time to address growing document management workloads.	0.50	32,000
· An increase in services and supplies to supply and equip new staff starting in 2019.	0.00	17,200
· A decrease in personnel services as five time-limited Document Management Technicians are closed due to the end of a short-term project.	(5.00)	(277,600)
· A net decrease in personnel services as budgeted on-calls are eliminated.	(4.00)	(129,900)
· A decrease in personnel services as a half-time Document Management Technician is abolished.	(0.50)	(27,200)
· A decrease in services and supplies as technology and contingency dollars for projects are reallocated to the Administration Division and a decrease resulting from one time 2018 budget that is not being budgeted in 2019.	0.00	(139,800)
Human Services Transfers		
· A decrease in transfers to the Affordable Housing Funds (AHFs) due to linkage fee revenue increases in the AHFs offsetting the need for Human Services supplemental funding.	0.00	(1,000,000)
· A decrease in transfers to the Crime Prevention & Control Fund as the Office of Behavioral Health Strategies (OBHS) transitions to the Department of Public Health and Environment. Some transfers will continue to support a position moved from Human Services to DDPHE to provide continued administrative and fiscal support to the Fund's programs.	0.00	(241,200)
· A decrease in transfers to the Alternate Transportation Fund as the cost of subsidizing public transit passes for the Department's eligible employees is reduced.	0.00	(36,000)
Child Care Fund Appropriation		
· An increase in services and supplies as local funds are mobilized to keep Child Care benefits steady in the face of benefit eligibility changes made for 2019 by the state government.	0.00	2,000,000
· A decrease in personnel services due to the transfer in of an Operational Supervisor to the Family and Adult Assistance Division to address shifting workloads.	(1.00)	(96,300)

Impact Description	FTEs	Dollars
Other Fund Appropriations		
General Assistance Program		
· An increase in services and supplies to provide more funding for eviction prevention financial assistance and first-month's rent for clients in need of shelter assistance.	0.00	121,000
· An increase in services and supplies to provide more funding for emergency motel vouchers for families who are in need of emergency shelter.	0.00	62,800
Denver's Road Home Locally Funded Community Service Fund		
· An increase in personnel services to add a Director position for Denver's Road Home.	1.00	135,800
Denver's Road Home Homeless Services Fund Appropriation		
· An increase in services and supplies to provide continuing capacity for contracted shelter service provision.	0.00	500,000
· An increase in services and supplies to fund a pilot program that will add up to ten new peer navigators who will work at area shelters to connect homeless individuals to city and community services and supports.	0.00	400,000
· An increase in services and supplies to provide additional consulting on further development of the City's 3-year Shelter Plan.	0.00	50,000
· A decrease in services and supplies related to the Solution Center project due to transfer of project responsibility and funding to the Department of Public Health and Environment.	0.00	(3,000,000)
· A decrease in services and supplies related to one-time work in 2018 on shelter design and basic structural improvements at the City's homelessness shelter. This investment will continue in a capital improvement project fund which will be set up in the 2019 budget and will include more than $3 million to address shelter facility improvements.	0.00	(2,600,000)
· A revenue decrease as a result of the end of a one-time transfer to pay for expenditures related to the modification of the City's homeless shelter as cited above. This decrease is offset by an increase in the estimated revenues coming from the State's county indirect cost reimbursement.	0.00	(1,500,000)
Human Services Affordability Program Fund Appropriation		
· An increase in services and supplies as additional budget is added in anticipation of the Senior & Disabled Rebate Program's expanded eligible populations. Please see DHS' agency detail section for more information. The expenditures are funded from a General Fund transfer and from cash balance within the fund carried over from 2018.	0.00	1,991,900
Office of Behavioral Health Strategies (Crime Prevention & Control Fund) Appropriation		
- A decrease in expenses as the Office of Behavioral Health Strategies and its Crime Prevention and Control Fund is moved to the Department of Public Health & Environment to better align program services and staff with the City's overall public health initiatives and programs.	(29.00)	(10,536,500)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Child Welfare Appropriation

Child Welfare Services (13005-5533000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	27,524,622	31,019,518	30,073,383	(946,135)	(3.1%)
Services and Supplies	9,137,427	11,734,943	11,761,793	26,850	0.2%
Capital Equipment	24,111	30,000	0	(30,000)	(100.0%)
Internal Services and Misc.	187,795	50,150	50,000	(150)	(0.3%)
Expenditures by Type Total	**36,873,955**	**42,834,611**	**41,885,176**	**(949,435)**	**(2.2%)**
Expenditures by Activity					
Administration	7,241,610	16,387,617	16,577,513	189,896	1.2%
Intake	39,166	0	49,748	49,748	0.0%
Permanency Planning and Adoption	152,183	0	0	0	0.0%
Child Protection	3,976,371	0	0	0	0.0%
Subsidized Adoption	1,508,661	0	0	0	0.0%
Core Services	1,042,191	0	0	0	0.0%
Utilization Management	(608,806)	0	0	0	0.0%
Direct Services	11,674,162	13,351,170	13,811,118	459,948	3.4%
Direct Services Special Funding	408,063	489,363	425,174	(64,189)	(13.1%)
Prevention Services	660,088	864,884	875,916	11,032	1.3%
Family Engagement	3,480,905	3,879,419	3,780,244	(99,175)	(2.6%)
Financial Support Services	1,239,300	1,346,285	1,913,477	567,192	42.1%
Placement Support Services	3,772,786	4,003,575	4,279,660	276,085	6.9%
Chafee Program	221,581	162,719	168,726	6,007	3.7%
Title IV-E Kinship Support	1,150,328	1,365,074	600	(1,364,474)	(100.0%)
Title IV-E Family Engagement	563,065	660,835	2,400	(658,435)	(99.6%)
Title IV-E Intervention Expansion	187,616	80,749	600	(80,149)	(99.3%)
Title IV-E Permanency Roundtables	164,686	242,921	0	(242,921)	(100.0%)
Expenditures by Activity Total	**36,873,955**	**42,834,611**	**41,885,176**	**(949,435)**	**(2.2%)**
Total Program Expenditures	**36,873,955**	**42,834,611**	**41,885,176**	**(949,435)**	**(2.2%)**
Personnel Complement (Budgeted)					
Administration	59.00	51.00	50.00	(1.00)	(2.0%)
Chafee Program	2.00	2.00	2.00	0.00	0.0%
Direct Services	159.00	165.00	166.00	1.00	0.6%
Direct Services Special Funding	6.00	6.00	5.00	(1.00)	(16.7%)
Family Engagement	45.00	46.00	44.00	(2.00)	(4.3%)
Financial Support Services	17.00	17.00	23.00	6.00	35.3%

Child Welfare Services (13005-5533000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Intake	0.00	0.00	1.00	1.00	0.0%
Placement Support Services	48.00	47.00	49.00	2.00	4.3%
Prevention Services	5.00	10.00	10.00	0.00	0.0%
Title IV-E Family Engagement	8.00	8.00	0.00	(8.00)	(100.0%)
Title IV-E Intervention Expansion	1.00	1.00	0.00	(1.00)	(100.0%)
Title IV-E Kinship Support	18.00	18.00	0.00	(18.00)	(100.0%)
Title IV-E Permanency Roundtables	3.00	3.00	0.00	(3.00)	(100.0%)
Personnel Complement (Budgeted) Total	**371.00**	**374.00**	**350.00**	**(24.00)**	**(6.4%)**
Total Personnel Complement	**371.00**	**374.00**	**350.00**	**(24.00)**	**(6.4%)**
Revenue					
Charges for Services	705	0	0	0	0.0%
Internal Service and Indirect Cost	1,439	0	0	0	0.0%
Miscellaneous Other	36,928,650	37,014,453	40,906,403	3,891,950	10.5%
Revenue Total	**36,930,795**	**37,014,453**	**40,906,403**	**3,891,950**	**10.5%**

Family Crisis Center (13005-5532000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,457	0	0	0	0.0%
Services and Supplies	57,257	92,937	91,118	(1,819)	(2.0%)
Internal Services and Misc.	772,469	1,109,219	1,111,038	1,819	0.2%
Expenditures by Type Total	**836,183**	**1,202,156**	**1,202,156**	**0**	**0.0%**
Expenditures by Activity					
Administration	781,575	1,202,156	1,202,156	0	0.0%
Residential	54,608	0	0	0	0.0%
Expenditures by Activity Total	**836,183**	**1,202,156**	**1,202,156**	**0**	**0.0%**
Total Program Expenditures	**836,183**	**1,202,156**	**1,202,156**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Service Delivery and Administration Appropriation

Adult Protection Services (13008-5523000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,803,538	1,989,367	1,981,087	(8,280)	(0.4%)
Services and Supplies	94,036	209,502	202,502	(7,000)	(3.3%)
Capital Equipment	0	5,000	0	(5,000)	(100.0%)
Internal Services and Misc.	6,180	9,400	9,400	0	0.0%
Expenditures by Type Total	**1,903,754**	**2,213,269**	**2,192,989**	**(20,280)**	**(0.9%)**
Expenditures by Activity					
Administration	213,230	303,110	238,062	(65,048)	(21.5%)
Adult Protective Service	1,690,524	1,910,159	1,954,927	44,768	2.3%
Expenditures by Activity Total	**1,903,754**	**2,213,269**	**2,192,989**	**(20,280)**	**(0.9%)**
Total Program Expenditures	**1,903,754**	**2,213,269**	**2,192,989**	**(20,280)**	**(0.9%)**
Personnel Complement (Budgeted)					
Administration	2.00	2.00	2.00	0.00	0.0%
Adult Protective Service	21.00	21.00	21.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**23.00**	**23.00**	**23.00**	**0.00**	**0.0%**
Total Personnel Complement	**23.00**	**23.00**	**23.00**	**0.00**	**0.0%**
Revenue					
Use Charges	(10)	0	0	0	0.0%
Miscellaneous Other	2,265,359	2,664,000	2,500,000	(164,000)	(6.2%)
Revenue Total	**2,265,349**	**2,664,000**	**2,500,000**	**(164,000)**	**(6.2%)**

Business Management (13008-5513000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,540,850	1,912,472	0	(1,912,472)	(100.0%)
Services and Supplies	488,298	1,997,921	0	(1,997,921)	(100.0%)
Capital Equipment	2,300	1,029	0	(1,029)	(100.0%)
Internal Services and Misc.	3,763,083	915,220	0	(915,220)	(100.0%)
Expenditures by Type Total	**5,794,530**	**4,826,642**	**0**	**(4,826,642)**	**(100.0%)**
Expenditures by Activity					
Administration	4,832,674	3,118,073	0	(3,118,073)	(100.0%)
Contracting Services	830,316	1,008,569	0	(1,008,569)	(100.0%)
Temporary Grant Expenditures	131,540	700,000	0	(700,000)	(100.0%)
Expenditures by Activity Total	**5,794,530**	**4,826,642**	**0**	**(4,826,642)**	**(100.0%)**
Total Program Expenditures	**5,794,530**	**4,826,642**	**0**	**(4,826,642)**	**(100.0%)**
Personnel Complement (Budgeted)					
Administration	8.00	8.00	0.00	(8.00)	(100.0%)
Contracting Services	9.00	10.00	0.00	(10.00)	(100.0%)
Personnel Complement (Budgeted) Total	**17.00**	**18.00**	**0.00**	**(18.00)**	**(100.0%)**
Total Personnel Complement	**17.00**	**18.00**	**0.00**	**(18.00)**	**(100.0%)**
Revenue					
Miscellaneous Other	335	0	0	0	0.0%

Child Support Enforcement (13008-5522000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	8,303,780	9,518,516	9,791,797	273,281	2.9%
Services and Supplies	141,629	269,850	275,000	5,150	1.9%
Capital Equipment	6,271	20,000	0	(20,000)	(100.0%)
Internal Services and Misc.	3,613	10,500	10,500	0	0.0%
Expenditures by Type Total	**8,455,293**	**9,818,866**	**10,077,297**	**258,431**	**2.6%**
Expenditures by Activity					
Administration	766,545	1,066,279	1,090,824	24,545	2.3%
Child Support Services	7,688,748	8,752,587	8,986,473	233,886	2.7%
Expenditures by Activity Total	**8,455,293**	**9,818,866**	**10,077,297**	**258,431**	**2.6%**
Total Program Expenditures	**8,455,293**	**9,818,866**	**10,077,297**	**258,431**	**2.6%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Child Support Enforcement (13008-5522000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	6.00	7.00	7.00	0.00	0.0%
Child Support Services	122.00	123.00	122.00	(1.00)	(0.8%)
Personnel Complement (Budgeted) Total	**128.00**	**130.00**	**129.00**	**(1.00)**	**(0.8%)**
Total Personnel Complement	**128.00**	**130.00**	**129.00**	**(1.00)**	**(0.8%)**
Revenue					
Charges for Services	15,625	0	0	0	0.0%
Miscellaneous Other	8,975,263	9,365,000	10,450,000	1,085,000	11.6%
Revenue Total	**8,990,888**	**9,365,000**	**10,450,000**	**1,085,000**	**11.6%**

Community Outreach and Resource Engagement (13008-5526000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,011,219	4,596,276	5,973,499	1,377,223	30.0%
Services and Supplies	332,010	417,814	839,476	421,662	100.9%
Capital Equipment	16,307	15,000	0	(15,000)	(100.0%)
Internal Services and Misc.	2,175	2,497	6,601	4,104	164.4%
Expenditures by Type Total	**4,361,710**	**5,031,587**	**6,819,576**	**1,787,989**	**35.5%**
Expenditures by Activity					
Community Outreach and Resource Engagement Administration	457,668	618,345	1,611,338	992,993	160.6%
Veterans Services	469,753	560,490	588,945	28,455	5.1%
Outreach	2,009,654	2,214,718	2,807,455	592,737	26.8%
Employment First	1,424,635	1,638,034	1,811,838	173,804	10.6%
Expenditures by Activity Total	**4,361,710**	**5,031,587**	**6,819,576**	**1,787,989**	**35.5%**
Total Program Expenditures	**4,361,710**	**5,031,587**	**6,819,576**	**1,787,989**	**35.5%**
Personnel Complement (Budgeted)					
Community Outreach and Resource Engagement Administration	6.00	6.00	12.00	6.00	100.0%
Employment First	22.00	21.00	22.00	1.00	4.8%
Outreach	24.00	27.00	31.00	4.00	14.8%
Veterans Services	7.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**59.00**	**61.00**	**72.00**	**11.00**	**18.0%**
Total Personnel Complement	**59.00**	**61.00**	**72.00**	**11.00**	**18.0%**

Community Outreach and Resource Engagement (13008-5526000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Charges for Services	0	0	160,000	160,000	0.0%
Miscellaneous Other	1,126,447	0	1,260,000	1,260,000	0.0%
Revenue Total	**1,126,447**	**0**	**1,420,000**	**1,420,000**	**0.0%**

Family and Adult Assistance Services (13008-5521000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	22,995,827	27,758,129	29,206,006	1,447,877	5.2%
Services and Supplies	5,368,015	10,261,620	8,070,246	(2,191,374)	(21.4%)
Capital Equipment	37,640	43,000	0	(43,000)	(100.0%)
Internal Services and Misc.	4,833,610	1,669,497	1,285,404	(384,093)	(23.0%)
Expenditures by Type Total	**33,235,091**	**39,732,246**	**38,561,656**	**(1,170,590)**	**(2.9%)**
Expenditures by Activity					
Administration	4,514,585	10,727,503	6,368,910	(4,358,593)	(40.6%)
Customer Contact Support	4,546,198	5,277,803	5,484,693	206,890	3.9%
Adult Eligibility and Support Services	4,505,592	5,228,629	5,356,723	128,094	2.4%
Employment First	0	57,668	298,230	240,562	417.1%
Family Eligibility and Support Services	16,811,727	15,304,566	17,944,293	2,639,727	17.2%
LiEAP	279,214	57,677	55,877	(1,800)	(3.1%)
Outreach	0	9,000	9,000	0	0.0%
Medicaid Eligibility	1,856,841	2,210,472	2,202,249	(8,223)	(0.4%)
Training and Development	720,934	858,928	841,681	(17,247)	(2.0%)
Expenditures by Activity Total	**33,235,091**	**39,732,246**	**38,561,656**	**(1,170,590)**	**(2.9%)**
Total Program Expenditures	**33,235,091**	**39,732,246**	**38,561,656**	**(1,170,590)**	**(2.9%)**
Personnel Complement (Budgeted)					
Administration	78.00	72.00	71.00	(1.00)	(1.4%)
Adult Eligibility and Support Services	73.58	76.00	75.00	(1.00)	(1.3%)
Customer Contact Support	74.00	79.00	79.00	0.00	0.0%
Employment First	0.00	1.00	4.00	3.00	300.0%
Family Eligibility and Support Services	108.33	128.00	131.00	3.00	2.3%
LiEAP	12.99	10.99	10.99	0.00	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Family and Adult Assistance Services (13008-5521000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Medicaid Eligibility	35.00	35.00	34.00	(1.00)	(2.9%)
Training and Development	9.00	9.00	8.00	(1.00)	(11.1%)
Personnel Complement (Budgeted) Total	**390.91**	**410.99**	**412.99**	**2.00**	**0.5%**
Total Personnel Complement	**390.91**	**410.99**	**412.99**	**2.00**	**0.5%**
Revenue					
Charges for Services	66,565	0	0	0	0.0%
Internal Service and Indirect Cost	72,503	0	0	0	0.0%
Miscellaneous Other	10,656,724	10,977,651	9,475,000	(1,502,651)	(13.7%)
Revenue Total	**10,795,793**	**10,977,651**	**9,475,000**	**(1,502,651)**	**(13.7%)**

Financial Services (13008-5516000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,163,242	3,859,318	5,267,456	1,408,138	36.5%
Services and Supplies	51,978	176,500	327,382	150,882	85.5%
Capital Equipment	876	13,500	0	(13,500)	(100.0%)
Internal Services and Misc.	241,697	305,870	1,222,858	916,988	299.8%
Expenditures by Type Total	**3,457,793**	**4,355,188**	**6,817,696**	**2,462,508**	**56.5%**
Expenditures by Activity					
Administration	672,417	864,416	3,505,137	2,640,721	305.5%
Accounting and State Reporting	979,544	1,280,709	1,491,242	210,533	16.4%
Financial Operations	607,728	649,154	625,169	(23,985)	(3.7%)
Grants Fiscal Management	685,353	914,103	993,241	79,138	8.7%
Revenue Generation Services	512,750	646,806	202,907	(443,899)	(68.6%)
Expenditures by Activity Total	**3,457,793**	**4,355,188**	**6,817,696**	**2,462,508**	**56.5%**
Total Program Expenditures	**3,457,793**	**4,355,188**	**6,817,696**	**2,462,508**	**56.5%**
Personnel Complement (Budgeted)					
Accounting and State Reporting	17.80	15.80	17.80	2.00	12.7%
Administration	3.00	3.00	18.00	15.00	500.0%
Financial Operations	10.48	9.48	9.48	0.00	0.0%
Grants Fiscal Management	7.00	11.00	11.00	0.00	0.0%
Revenue Generation Services	7.00	8.00	2.00	(6.00)	(75.0%)
Personnel Complement (Budgeted) Total	**45.28**	**47.28**	**58.28**	**11.00**	**23.3%**

Total Personnel Complement	**45.28**	**47.28**	**58.28**	**11.00**	**23.3%**
Revenue					
Charges for Services	258,596	283,600	283,600	0	0.0%
Use Charges	10	0	0	0	0.0%
Miscellaneous Other	(10)	0	0	0	0.0%
Revenue Total	**258,596**	**283,600**	**283,600**	**0**	**0.0%**

Human Services Administration (5511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,921,484	4,132,227	3,922,457	(209,770)	(5.1%)
Services and Supplies	4,215,271	7,312,932	13,303,721	5,990,789	81.9%
Capital Equipment	1,530,845	98,025	267,570	169,545	173.0%
Internal Services and Misc.	9,044,214	10,158,631	10,293,299	134,668	1.3%
Expenditures by Type Total	**17,711,814**	**21,701,815**	**27,787,047**	**6,085,232**	**28.0%**
Expenditures by Activity					
Office of the Manager	4,818,757	6,570,812	12,021,407	5,450,595	83.0%
Communication	781,565	998,174	1,457,290	459,116	46.0%
Security, Facilities and Safety	4,010,511	4,573,635	4,627,557	53,922	1.2%
Mailroom	546,817	807,032	775,919	(31,113)	(3.9%)
Staff Development/CSA Shared Services	1,980,497	2,479,981	2,479,981	0	0.0%
Legal Services Administration	5,573,668	6,272,181	6,424,893	152,712	2.4%
Expenditures by Activity Total	**17,711,814**	**21,701,815**	**27,787,047**	**6,085,232**	**28.0%**
Other Program Funding Sources					
Grants					
Children's Congregate Care Opportunity Project	15,200	11,400	0	(11,400)	(100.0%)
CoC Anchor Project	154,710	142,250	101,649	(40,601)	(28.5%)
CoC Back Home Rapid Re-Housing	0	113,701	81,215	(32,486)	(28.6%)
CoC Bedrock	0	96,318	481,592	385,274	400.0%
CoC Chronically Mentally Ill Women (Lowry)	46,036	0	0	0	0.0%
CoC Criminal Justice	88,951	0	0	0	0.0%
CoC Dave's Place	23,461	0	0	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Human Services Administration (5511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
CoC Housing First	2,567,912	76,353	0	(76,353)	(100.0%)
CoC Mariposa	195,200	145,628	0	(145,628)	(100.0%)
CoC Rowan Gardens	98,967	109,499	0	(109,499)	(100.0%)
CoC S+C Lowry/Women	416,625	6,445	0	(6,445)	(100.0%)
CoC Senior	(7,805)	0	0	0	0.0%
CoC Seniors	118,543	0	0	0	0.0%
CoC Spectrum	0	405,611	405,611	0	0.0%
CoC Starting Treatment & Recovery	444,965	284,325	0	(284,325)	(100.0%)
CoC Veterans	47,267	37,000	40,573	3,573	9.7%
Colorado Community Response	135,876	150,000	75,000	(75,000)	(50.0%)
Colorado Community Response Expansion	0	100,903	172,976	72,073	71.4%
Community Assistance for Gaining Eligibility	65,083	0	0	0	0.0%
Community Services Block Grant	1,183,135	1,305,673	0	(1,305,673)	(100.0%)
Denver Prevention Partnership for Family Success	94,668	0	0	0	0.0%
Emergency Solutions Grant	493,652	195,992	391,984	195,992	100.0%
Homeless Veterans Per Diem	(23,516)	0	0	0	0.0%
It Takes a Library	47,199	0	0	0	0.0%
Justice Reinvestment Initiative	85,441	125,000	0	(125,000)	(100.0%)
Now is the Time	143,422	94,086	0	(94,086)	(100.0%)
Parent Partner Program	6,400	0	0	0	0.0%
Pathways to Success	53,763	75,497	0	(75,497)	(100.0%)
Peer Recovery Support Services	23,352	0	0	0	0.0%
Personal Responsibility and Education Program	46,706	116,250	0	(116,250)	(100.0%)
Prevention Institute	36,558	0	0	0	0.0%
Promoting Safe and Stable Families	296,645	150,000	0	(150,000)	(100.0%)
Recovery Support Services	16,729	64,210	0	(64,210)	(100.0%)
Resources for Awareness and Prevention at Denver Public Schools	28,897	50,000	0	(50,000)	(100.0%)
SMART Pre-Trial	97,916	0	0	0	0.0%
Title IVE Demonstration Savings	18,107	179,000	34,609	(144,391)	(80.7%)
Unaccompanied Refugee Minors	175,241	479,853	0	(479,853)	(100.0%)
Veterans Assistance Grant Program	37,082	34,500	23,000	(11,500)	(33.3%)
Total	**7,397,393**	**4,549,494**	**1,808,209**	**(2,741,285)**	**(60.3%)**
Human Services SRF					
Assistance Incentive Program	203,428	250,000	250,000	0	0.0%
Child Welfare Services	4,113,479	3,000,000	2,778,340	(221,660)	(7.4%)
DHS Volunteer Services Donation Fund	28,534	33,000	33,000	0	0.0%

Human Services Administration (5511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Drug Strategy Donations	0	7,500	7,500	0	0.0%
Energy Assistance	70,400	230,000	125,000	(105,000)	(45.7%)
Homeless Services Donations	10,344,267	295,547	210,468	(85,079)	(28.8%)
Integrated Care Management Incentive	243,850	230,000	230,000	0	0.0%
Parental Fees Incentive	62,118	105,000	400,000	295,000	281.0%
Total	**15,066,077**	**4,151,047**	**4,034,308**	**(116,739)**	**(2.8%)**
Other Program Funding Sources Total	**22,463,470**	**8,700,541**	**5,842,517**	**(2,858,024)**	**(32.8%)**
Total Program Expenditures	**40,175,284**	**30,402,356**	**33,629,564**	**3,227,208**	**10.6%**
Personnel Complement (Budgeted)					
Mailroom	5.00	6.00	6.00	0.00	0.0%
Communication	8.00	9.00	10.00	1.00	11.1%
Office of the Manager	17.00	17.00	12.00	(5.00)	(29.4%)
Security, Facilities and Safety	5.00	6.00	6.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**35.00**	**38.00**	**34.00**	**(4.00)**	**(10.5%)**
Other Program Funds FTE					
Grants					
Community Services Block Grant	0.00	0.45	0.00	(0.45)	0.0%
Now is the Time	0.75	0.75	0.00	(0.75)	(100.0%)
Pathways to Success	0.75	0.00	0.00	0.00	0.0%
Personal Responsibility and Education Program	1.50	0.00	0.00	0.00	0.0%
Total	**3.00**	**1.20**	**0.00**	**(1.20)**	**(100.0%)**
Human Services SRF					
Homeless Services Donations	1.00	2.00	1.00	(1.00)	(50.0%)
Other Program Funds FTE Total	**4.00**	**3.20**	**1.00**	**(2.20)**	**(68.8%)**
Total Personnel Complement	**39.00**	**41.20**	**35.00**	**(6.20)**	**(15.0%)**
Revenue					
Property	51,669,919	56,380,621	56,200,768	(179,853)	(0.3%)
Charges for Services	6,511	0	0	0	0.0%
Internal Service and Indirect Cost	100,662	0	0	0	0.0%
Miscellaneous Other	21,408,007	30,055,506	35,267,232	5,211,726	17.3%
Revenue Total	**73,185,099**	**86,436,127**	**91,468,000**	**5,031,873**	**5.8%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Information System and Technology (13008-5515000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	924,276	915,728	(8,548)	(0.9%)
Services and Supplies	46,564	880,673	896,326	15,653	1.8%
Capital Equipment	75,240	119,000	199,750	80,750	67.9%
Internal Services and Misc.	888,137	130,524	1,296	(129,228)	(99.0%)
Expenditures by Type Total	**1,009,941**	**2,054,473**	**2,013,100**	**(41,373)**	**(2.0%)**
Expenditures by Activity					
Administration	1,009,941	2,054,473	2,013,100	(41,373)	(2.0%)
Total Program Expenditures	**1,009,941**	**2,054,473**	**2,013,100**	**(41,373)**	**(2.0%)**
Personnel Complement (Budgeted)					
Administration	0.00	9.00	9.00	0.00	0.0%
Total Personnel Complement	**0.00**	**9.00**	**9.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	340	0	0	0	0.0%

Performance Improvement and Accountability (13008-5517000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	7,873,565	9,492,666	10,385,363	892,697	9.4%
Services and Supplies	139,063	726,300	602,713	(123,587)	(17.0%)
Capital Equipment	40,485	50,000	50,000	0	0.0%
Internal Services and Misc.	6,236	12,410	11,260	(1,150)	(9.3%)
Expenditures by Type Total	**8,059,348**	**10,281,376**	**11,049,336**	**767,960**	**7.5%**
Expenditures by Activity					
Administration	551,268	1,348,660	1,212,158	(136,502)	(10.1%)
Quality Improvement	1,143,093	1,259,728	1,560,641	300,913	23.9%
Data and IT Management	1,258,668	912,388	1,159,353	246,965	27.1%
Document Management	3,253,102	3,797,818	3,900,332	102,514	2.7%
Program Integrity	1,267,082	1,900,781	1,927,440	26,659	1.4%
Process Improvement Management	579,773	599,193	811,194	212,001	35.4%
Technology and Security Support	6,361	462,808	478,218	15,410	3.3%
Expenditures by Activity Total	**8,059,348**	**10,281,376**	**11,049,336**	**767,960**	**7.5%**
Total Program Expenditures	**8,059,348**	**10,281,376**	**11,049,336**	**767,960**	**7.5%**

Performance Improvement and Accountability (13008-5517000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	7.00	9.00	5.00	(4.00)	(44.4%)
Data and IT Management	7.00	7.00	9.00	2.00	28.6%
Document Management	57.00	60.00	60.00	0.00	0.0%
Fraud Control and Recovery	17.11	25.11	23.11	(2.00)	(8.0%)
Process Improvement Management	5.00	5.00	7.00	2.00	40.0%
Quality Improvement	14.00	15.00	18.00	3.00	20.0%
Technology and Security Support	6.00	5.00	5.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**113.11**	**126.11**	**127.11**	**1.00**	**0.8%**
Total Personnel Complement	**113.11**	**126.11**	**127.11**	**1.00**	**0.8%**
Revenue					
Miscellaneous Other	821,655	0	750,000	750,000	0.0%

Child Care Fund Appropriation

Child Care (13017-5524000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	926,258	1,097,236	992,696	(104,540)	(9.5%)
Services and Supplies	1,691,932	1,466,150	3,468,150	2,002,000	136.5%
Internal Services and Misc.	594	2,700	700	(2,000)	(74.1%)
Expenditures by Type Total	**2,618,783**	**2,566,086**	**4,461,546**	**1,895,460**	**73.9%**
Expenditures by Activity					
Administration	2,618,783	2,566,086	4,461,546	1,895,460	73.9%
Total Program Expenditures	**2,618,783**	**2,566,086**	**4,461,546**	**1,895,460**	**73.9%**
Personnel Complement (Budgeted)					
Administration	15.00	15.00	14.00	(1.00)	(6.7%)
Total Personnel Complement	**15.00**	**15.00**	**14.00**	**(1.00)**	**(6.7%)**
Revenue					
Miscellaneous Other	1,423,868	1,587,917	1,502,596	(85,321)	(5.4%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Other Local Fund Appropriations

Aid to the Blind (13302-5541000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	0	1,000	1,000	0	0.0%
Expenditures by Activity					
Aid to the Blind Administration	0	1,000	1,000	0	0.0%
Total Program Expenditures	**0**	**1,000**	**1,000**	**0**	**0.0%**

Aid to Needy Disabled (13303-5541000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	566,147	1,000,000	1,000,000	0	0.0%
Expenditures by Activity					
Aid to Needy Disabled Administration	566,147	1,000,000	1,000,000	0	0.0%
Total Program Expenditures	**566,147**	**1,000,000**	**1,000,000**	**0**	**0.0%**

Developmentally Disabled (13304-5553100)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	107,831	25,076	0	(25,076)	(100.0%)
Services and Supplies	9,943,612	17,525,578	17,550,654	25,076	0.1%
Expenditures by Type Total	**10,051,443**	**17,550,654**	**17,550,654**	**0**	**0.0%**
Expenditures by Activity					
Developmental Disabilities Administration	10,051,443	17,550,654	17,550,654	0	0.0%
Total Program Expenditures	**10,051,443**	**17,550,654**	**17,550,654**	**0**	**0.0%**
Revenue					
Property	14,525,393	17,511,798	17,511,798	0	0.0%

General Assistance (13305-5551000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	139,880	148,646	161,691	13,045	8.8%
Services and Supplies	1,509,510	1,647,584	1,831,360	183,776	11.2%
Expenditures by Type Total	**1,649,390**	**1,796,230**	**1,993,051**	**196,821**	**11.0%**
Expenditures by Activity					
General Assistance Administration	1,649,390	1,796,230	1,993,051	196,821	11.0%
Total Program Expenditures	**1,649,390**	**1,796,230**	**1,993,051**	**196,821**	**11.0%**
Personnel Complement (Budgeted)					
General Assistance Administration	2.00	2.00	2.00	0.00	0.0%
Total Personnel Complement	**2.00**	**2.00**	**2.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	14,600	15,000	0	(15,000)	(100.0%)

Office of Community Impact (Denver's Road Home) (13306-5552000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	455,312	528,090	630,020	101,930	19.3%
Services and Supplies	5,785,110	6,725,850	6,730,850	5,000	0.1%
Capital Equipment	0	5,000	0	(5,000)	(100.0%)
Internal Services and Misc.	1,782	22,506	22,506	0	0.0%
Expenditures by Type Total	**6,242,204**	**7,281,446**	**7,383,376**	**101,930**	**1.4%**
Expenditures by Activity					
Denver's Road Home	6,242,204	7,281,446	7,383,376	101,930	1.4%
Total Program Expenditures	**6,242,204**	**7,281,446**	**7,383,376**	**101,930**	**1.4%**
Personnel Complement (Budgeted)					
Denver's Road Home	5.00	5.00	6.00	1.00	20.0%
Total Personnel Complement	**5.00**	**5.00**	**6.00**	**1.00**	**20.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Homeless Services (13812-5557000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	3,486,033	8,600,000	3,950,000	(4,650,000)	(54.1%)
Capital Equipment	2,000,000	0	0	0	0.0%
Internal Services and Misc.	1,452	0	0	0	0.0%
Expenditures by Type Total	**5,487,485**	**8,600,000**	**3,950,000**	**(4,650,000)**	**(54.1%)**
Expenditures by Activity					
Solution Center	0	3,000,000	0	(3,000,000)	(100.0%)
Service Contracts	5,486,006	3,600,000	3,500,000	(100,000)	(2.8%)
Transportation	1,479	0	0	0	0.0%
Strategic Shelter Facilities	0	2,000,000	450,000	(1,550,000)	(77.5%)
Expenditures by Activity Total	**5,487,485**	**8,600,000**	**3,950,000**	**(4,650,000)**	**(54.1%)**
Total Program Expenditures	**5,487,485**	**8,600,000**	**3,950,000**	**(4,650,000)**	**(54.1%)**
Revenue					
Miscellaneous Other	13,722,755	5,200,952	3,600,000	(1,600,952)	(30.8%)

Affordability Program Fund Appropriation

Senior/Disabled Rebate Program (13813-5581000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	108,484	259,558	277,660	18,102	7.0%
Services and Supplies	1,090,241	2,840,442	5,322,340	2,481,898	87.4%
Expenditures by Type Total	**1,198,725**	**3,100,000**	**5,600,000**	**2,500,000**	**80.6%**
Expenditures by Activity					
Senior/Disabled Rebate Administration	1,198,701	260,858	278,960	18,102	6.9%
Senior/Disabled Rebate Benefits	24	2,839,142	5,321,040	2,481,898	87.4%
Expenditures by Activity Total	**1,198,725**	**3,100,000**	**5,600,000**	**2,500,000**	**80.6%**
Total Program Expenditures	**1,198,725**	**3,100,000**	**5,600,000**	**2,500,000**	**80.6%**
Personnel Complement (Budgeted)					
Senior/Disabled Rebate Administration	0.00	4.00	4.00	0.00	0.0%
Total Personnel Complement	**0.00**	**4.00**	**4.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	2,600,000	3,100,000	2,600,000	(500,000)	(16.1%)

Wastewater Affordability Program (13813-5582000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,674	10,000	0	(10,000)	(100.0%)
Services and Supplies	116,482	490,000	500,000	10,000	2.0%
Expenditures by Type Total	**119,156**	**500,000**	**500,000**	**0**	**0.0%**
Expenditures by Activity					
Wastewater Affordability Program Administration	64,801	0	0	0	0.0%
Wastewater Affordability Program Benefits	54,355	500,000	500,000	0	0.0%
Expenditures by Activity Total	**119,156**	**500,000**	**500,000**	**0**	**0.0%**
Total Program Expenditures	**119,156**	**500,000**	**500,000**	**0**	**0.0%**
Revenue					
Miscellaneous Other	500,000	500,000	500,000	0	0.0%

Financial Assistance (13813-5583000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	0	500,000	0	(500,000)	(100.0%)
Expenditures by Activity					
Financial Assistance Benefits	0	500,000	0	(500,000)	(100.0%)
Total Program Expenditures	**0**	**500,000**	**0**	**(500,000)**	**(100.0%)**
Revenue					
Miscellaneous Other	0	500,000	0	(500,000)	(100.0%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Crime Prevention and Control Fund

Office of Behavioral Health Strategies (13821-5554000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funding Sources					
Human Services SRF					
Crime Prevention and Control Fund	7,844,098	10,536,523	0	(10,536,523)	(100.0%)
Total Program Expenditures	**7,844,098**	**10,536,523**	**0**	**(10,536,523)**	**(100.0%)**
Other Program Funds FTE					
Human Services SRF					
Crime Prevention and Control Fund	25.08	29.00	0.00	(29.00)	(100.0%)

Independent Agencies

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Division of the Clerk and Recorder	2,442,727	2,920,896	2,916,997	(3,899)	(0.1%)
City Council	5,376,804	6,009,641	6,231,268	221,627	3.7%
Auditor	7,857,711	9,133,086	9,990,669	857,583	9.4%
Denver District Attorney	23,464,985	25,429,270	27,463,670	2,034,400	8.0%
Denver County Court	23,388,681	24,778,592	26,323,944	1,545,352	6.2%
Office of Municipal Public Defender	1,347,312	1,860,278	2,324,312	464,034	24.9%
Office of Human Resources	14,070,183	15,658,377	16,828,977	1,170,600	7.5%
Hearing Office	867,345	592,878	607,171	14,293	2.4%
Election Division	4,118,098	6,171,711	7,886,772	1,715,061	27.8%
Board of Adjustment for Zoning Appeals	336,585	350,087	360,353	10,266	2.9%
Civil Service Commission	1,539,679	1,765,019	1,898,034	133,015	7.5%
Total	**84,810,109**	**94,669,835**	**102,832,167**	**8,162,332**	**8.6%**
General Fund Expenditures by Type					
Personnel Services	73,438,040	80,177,528	87,245,743	7,068,215	8.8%
Services and Supplies	11,148,847	14,189,222	15,402,440	1,213,218	8.6%
Capital Equipment	164,751	189,656	67,450	(122,206)	(64.4%)
Internal Services and Misc.	58,472	113,429	116,534	3,105	2.7%
Total General Fund	**84,810,109**	**94,669,835**	**102,832,167**	**8,162,332**	**8.6%**
General Fund Revenue					
Fines and Forfeits	11,251,832	11,140,000	11,140,000	0	0.0%
Charges for Services	20,872,999	19,935,886	20,007,909	72,023	0.4%
Miscellaneous Other	682,430	724,620	694,500	(30,120)	(4.2%)
Total	**32,807,261**	**31,800,506**	**31,842,409**	**41,903**	**0.1%**
Special Revenue Funds Expenditures					
General Government	2,566,171	2,768,800	3,551,734	782,934	28.3%
Public Safety	1,845,450	1,615,591	1,453,225	(162,366)	(10.0%)
Total Special Revenue Funds	**4,411,621**	**4,384,391**	**5,004,959**	**620,568**	**14.2%**
Grants					
Grants	2,049,497	1,805,944	813,665	(992,279)	(54.9%)
Total Grants	**2,049,497**	**1,805,944**	**813,665**	**(992,279)**	**(54.9%)**
Personnel Complement					
General Fund Operations - Civilian	798.91	821.91	852.74	30.83	3.8%
Public Safety - Civilian	15.17	17.58	9.00	(8.58)	(48.8%)
Total	**814.08**	**839.49**	**861.74**	**22.25**	**2.7%**
Total Personnel Complement	**814.08**	**839.49**	**861.74**	**22.25**	**2.7%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To give thoughtful consideration to all proposed legislation and budget measures, to assist residents with city-related issues and connect them with agency resources, to provide leadership and build coalitions to address neighborhood and city-wide challenges, and to make decisions in accordance with the best interests of the citizens and the City and County of Denver.

Agency Summary

The Denver City Council constitutes the legislative branch of the City and County government. The City Council is composed of thirteen elected members, of whom eleven represent districts and two are elected at-large. City Council's vision is to provide for the fiscal stability of the City's core assets and services; to maintain the City's infrastructure; to develop sound economic development strategies; and to allocate appropriate resources to provide for the safety of Denver's citizens.

The City Council enacts ordinances, approves contracts and changes to the zoning code, levies taxes, appropriates monies for city government operations, and holds weekly public meetings to discuss and prepare proposed laws and changes to the Denver Revised Municipal Code (D.R.M.C.). The City Council is also the oversight body for city agencies and has the authority to investigate agency activities and employees. City Council members directly represent city residents and advocate for Denver's communities.

For more information visit the City Council website at https://www.denvergov.org/content/denvergov/en/denver-city-council.html.

Services

Legislative Services includes the Executive Director, Clerk to Council, Deputy Clerk to Council, Legislative Policy Analysts, and Administrator of Communications. These employees collectively administer the City Council Central Office, facilitate Council's public meetings and provide parliamentary guidance, maintain official records of Council's proceedings, assist with committee work (e.g. bill research preparation and coordination with city agencies), perform policy research and development of legislative initiatives, issue communications on behalf of the Council as a whole, and provide administrative support to Council members, Council aides, and the legislative process.

City Council Operations includes Council members and Council aides. Activities include attendance at Council meetings and public votes on legislative items; oversight responsibilities; representation on boards and commissions; constituent services; office budget management; and coordination and collaboration with city agencies, the Mayor, city residents, business groups, and civic organizations.

Budget Detail

City Council (0201000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,682,455	4,899,054	5,560,498	661,444	13.5%
Services and Supplies	681,837	1,097,424	661,698	(435,726)	(39.7%)
Capital Equipment	4,844	3,035	0	(3,035)	(100.0%)
Internal Services and Misc.	7,668	10,128	9,072	(1,056)	(10.4%)
Expenditures by Type Total	**5,376,804**	**6,009,641**	**6,231,268**	**221,627**	**3.7%**
Expenditures by Activity					
Legislative Services	744,370	800,757	834,589	33,832	4.2%
City Council Operations	4,632,434	5,208,884	5,396,679	187,795	3.6%
Expenditures by Activity Total	**5,376,804**	**6,009,641**	**6,231,268**	**221,627**	**3.7%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

City Council (0201000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
General Government SRF					
City Council Personal Meals Fund	1,253	2,000	1,300	(700)	(35.0%)
City Council Special Programs	49,682	35,000	50,000	15,000	42.9%
City Council Special Revenue Fund	125,364	150,000	125,000	(25,000)	(16.7%)
Total	**176,299**	**187,000**	**176,300**	**(10,700)**	**(5.7%)**
Total Program Expenditures	**5,553,103**	**6,196,641**	**6,407,568**	**210,927**	**3.4%**
Personnel Complement (Budgeted)					
City Council Operations	50.00	50.00	50.00	(0.00)	0.0%
Legislative Services	7.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**57.00**	**57.00**	**57.00**	**(0.00)**	**0.0%**
Total Personnel Complement	**57.00**	**57.00**	**57.00**	**(0.00)**	**0.0%**
Revenue					
Miscellaneous Other	1,348	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
City Council		
· An increase in personnel services to restore funds that were temporarily moved to services and supplies, capital equipment, and internal services to support contracts and one-time costs for new employees and equipment in 2018.	0.00	439,800
· A decrease in services and supplies, capital equipment, and internal services due to moving funds back to personnel services (as described above) for one-time expenses in 2018.	0.00	(439,800)

Mission

To provide customer-friendly processes that are efficient and transparent, records that are easy to access, and elections that are accurate, secure, and convenient for voters.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Agency Summary

The Denver Clerk and Recorder, Debra Johnson, functions as the City Clerk, the Public Trustee, the County Recorder and the Chief Elections Official.

Nearing the end of her second, and final, term, Clerk Johnson's mission has become a reality. The Office of the Clerk and Recorder has among the highest customer satisfaction ratings in the City. By making more than 11 million records available online and providing electronic recording, the Office allows people to do business more efficiently 24 hours a day. The 2016 general election saw more voters participate than ever before because of the convenience of the City's mail ballot voting model and innovative outreach. The Office continues to prioritize innovation in every aspect of its services to deliver convenient, efficient services to the public.

The Clerk has two appointees: The Deputy Clerk and Recorder and the Director of Elections oversee the two divisions within the Office of the Clerk and Recorder.

For more information, please visit the Clerk and Recorder's websites at www.DenverClerkAndRecorder.org and www.DenverVotes.org.

Services

The wide variety of services provided by the office are performed by a staff of approximately 45 FTEs, including on-calls. During an election cycle, temporary staff are hired.

The services of the Office are distributed between two divisions.

The Clerk & Recorder Division is comprised of the departments of Recording, Records Management, and Public Trustee.

- The Recording department issued more than 8,400 marriage licenses in 2017 and recorded more than 161,000 documents like Deeds of Trust for people's homes.

- Records Management ensures City Council ordinances, resolutions, and contracts are executed correctly and in a timely manner, preserves and disseminates records, and makes that information available online to the public and other city agencies.

- The Public Trustee department administers foreclosures according to the law and sells homes at auction, when necessary. In 2017, the Public Trustee also processed almost 40,000 releases of Deeds of Trust upon payoff or refinancing of a property loan.

- The Administration and Communications departments work collaboratively with the other three departments to coordinate service delivery, elevate customer experience, and promote greater access to information.

The Elections Division provides comprehensive election services for the City and County of Denver. These services include voter records management, voter services, petition management, campaign finance management, election administration, elections operations, and strategic communications and outreach. The Elections program goal is to conduct fair, accurate, accessible, secure, transparent, efficient and reliable elections. The descriptions of each functional department within the Elections Division are as follows:

- The Administration team is responsible for budget and purchasing management, program management, campaign finance management, records and reference material coordination, facility coordination, training coordination, and administrative and operative support. Administration is also responsible for election judge coordination including recruitment, on-boarding, evaluation, and off-boarding processes.

- The Communications team is responsible for media relations, community outreach, candidate and campaign relations, strategic partnerships, marketing coordination, event planning, website management, and public information communication.

- The Operations team is responsible for field and logistical support, ballot production, voting site management, election supplies coordination, equipment management, election technology coordination, application development and management, voting system management, data architecture and analytics, ballot processing management, eSign program management, security system administration, address library maintenance, geospatial analysis and management, continuity of operation and contingency planning, internal election management systems, and logistical field support. Operations is also responsible for the preparation of standard and customized reports and maps, and tabulation and compilation of election results.

- Voter Services is responsible for voter registration management, canvass coordination, petition management, correspondence coordination, SCORE II system coordination, voting process coordination, training content coordination and management, constituent relations and analytics, and customer relations coordination.

Strategies

The Clerk and Recorder Division will increase online access to publicly recorded documents, city contracts and foreclosure auctions to improve city transparency and increase convenience for its customers.

- Expand the effort began in 2018, pioneering advanced web form technology to convert existing PDFs to web forms for submission and storage of the data collected.

- Seek efficiency gains through legislation in 2018 and 2019; for example, in 2018, the Denver Public Trustee was instrumental in updating state statute to improve the efficiency of the foreclosure process (SB 1254 cleaned up and modernized the foreclosure process).

- Pioneer new state-of-the-art technology and processes including the public's enhanced access to data through collaboration with the Assessor for data regularly collected by their office to be integrated into the Clerk and Recorder's recording system resulting in more property information in one location.

- Digitize and preserve original, historical city records dating back to the inception of the City and County of Denver in 1858. Many of these documents are aging and deteriorating. Through these efforts, the office will preserve records for future generations.

The Elections Division will focus on continuing to be an industry leader, improving processes, and enhancing civic engagement activities. The Division will continue to improve the options for military and oversees voters during the 2019 Municipal Election cycle.

Performance and Program Highlights

Innovations in Elections

Mobile Voting Center

The Elections Division implemented a Mobile Voting Center with a goal of meeting voters where they are in their everyday lives. This innovative approach to delivering voting services enhances service options for Denver residents, increases civic engagement, and expands voter education.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The Mobile Voting Center allows the Division to serve more voters in more places across the city, including RTD Park-and-Ride stations, grocery stores, special events, and other community-style venues. The Center also will be utilized to support civic engagement and as an educational tool for students.

This innovation also supplements existing voting locations by placing the Mobile Voting Center in neighborhoods across the city and serves as contingency units for existing voting centers to assist with extra volumes of voters and as needed in emergency situations. Placement is based on potential audiences and number of participants, logistical considerations, data analytics, and community input. The Division continues to look for partnership opportunities and collaborates with other city agencies on use of the mobile unit.

Outreach and Communication

The Division utilizes quantitative and qualitative research with a goal to increase civic engagement through outreach and communication efforts. The Division also utilizes strategic partnerships and continues to increase community engagement activities. Communications continues to promote Ballot TRACE and other voter services with a goal of continued operational efficiency and enhanced customer service. Ballot TRACE allows users to track their ballot through the counting process and flags users if problems arise with their ballot.

In addition, the Division uses accessibility programs to convey information on elections and voting and continues to enhance access and transparency of data online. The Elections Division has used a series of user-friendly dashboards, such as the one below, that users can interface with, learning more about city and state elections and voting patterns. These dashboards can be found at https://www.denvergov.org/content/denvergov/en/denver-elections-divison.html.

Innovations in the Clerk and Recorder Division

Paperless, Online Forms

Elected and appointed officials submit three major reports on their finances and gifts they've received each year; these are public-facing documents. Lobbyists submit bi-monthly reports that have often been handwritten and can be difficult to read.

In 2018, the Division worked with a third-party vendor on a web-based solution to make these forms and reports accessible from any computer, tablet or smart phone. In 2018, this innovation increased lobbyists' submission compliance and saved everyone time. The semi-annual gift report was rolled out to elected and appointed officials mid-year.

In 2019, all officer disclosures and lobbyist reports will be submitted online and available to the public. By streamlining the process, the division hopes to continue increasing access and transparency.

Records Digitization and Preservation

The Clerk and Recorder Division continues its multi-year initiative to preserve and improve access to the city's historic records. With tens of thousands of older documents and indices now digitized, the public soon will be able to search more than a century of documents through our website. Utilizing new database features, researchers can access all property records, marriage certificates, City Council proceedings and city ordinances in the Clerk and Recorder's collection. Digitization will spare hundreds of volumes of historic books from daily use and allow for their preservation and long-term maintenance.

Performance and Program Highlights

Cost per registered voter includes the cost for conducting the largest election in each year. Costs include but are not limited to: temporary staffing and election judge compensation; printing and mailing costs, including TABOR; ballot production and design; election equipment, including amortized equipment; equipment delivery charges; software maintenance fees; and election signage, forms, and supplies. These costs are larger in general election years, which require greater resources to facilitate elections with higher participation.

First Call Resolution for the Clerk and Recorder continues to be one of the highest in the city because of the strong partnership with Denver 311. In 2017, 73 percent of customer questions were resolved on the first call. The Division works closely with Denver 311 to train 311 agents on Clerk and Recorder's core services and to simplify the answers to commonly asked questions. Denver 311 helped shape the Clerk and Recorder's website redesign so that it focuses on the topics customers call about most.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Clerk and Recorder (0130000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,118,210	2,337,096	2,333,197	(3,899)	(0.2%)
Services and Supplies	322,918	572,550	572,550	0	0.0%
Capital Equipment	1,436	0	0	0	0.0%
Internal Services and Misc.	162	11,250	11,250	0	0.0%
Expenditures by Type Total	**2,442,727**	**2,920,896**	**2,916,997**	**(3,899)**	**(0.1%)**
Expenditures by Activity					
Administration	1,319,700	1,625,776	1,726,565	100,789	6.2%
Recording	471,430	519,100	527,004	7,904	1.5%
Office of the Public Trustee	275,086	276,404	299,453	23,049	8.3%
Office of the City Clerk	364,093	459,616	333,975	(125,641)	(27.3%)
Records Management	5,213	10,000	10,000	0	0.0%
Communications	7,205	30,000	20,000	(10,000)	(33.3%)
Expenditures by Activity Total	**2,442,727**	**2,920,896**	**2,916,997**	**(3,899)**	**(0.1%)**
Other Program Funding Sources					
General Government SRF					
Electronic Filing Technology	264,500	100,000	100,000	0	0.0%
Total Program Expenditures	**2,707,227**	**3,020,896**	**3,016,997**	**(3,899)**	**(0.1%)**
Personnel Complement (Budgeted)					
Administration	12.50	12.50	12.50	0.00	0.0%
Office of the City Clerk	7.00	6.00	4.00	(2.00)	(33.3%)
Office of the Public Trustee	4.00	4.00	4.00	0.00	0.0%
Recording	9.00	9.00	8.00	(1.00)	(11.1%)
Personnel Complement (Budgeted) Total	**32.50**	**31.50**	**28.50**	**(3.00)**	**(9.5%)**
Total Personnel Complement	**32.50**	**31.50**	**28.50**	**(3.00)**	**(9.5%)**
Revenue					
Charges for Services	6,232,997	6,342,500	6,342,500	0	0.0%
Miscellaneous Other	(2,061)	2,000	2,000	0	0.0%
Revenue Total	**6,230,936**	**6,344,500**	**6,344,500**	**0**	**0.0%**

Election Division (0701000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,507,341	3,583,781	4,340,572	756,791	21.1%
Services and Supplies	1,502,931	2,447,980	3,472,200	1,024,220	41.8%
Capital Equipment	99,185	99,950	34,000	(65,950)	(66.0%)
Internal Services and Misc.	8,640	40,000	40,000	0	0.0%
Expenditures by Type Total	**4,118,098**	**6,171,711**	**7,886,772**	**1,715,061**	**27.8%**
Expenditures by Activity					
Administration	2,301,647	3,017,384	3,952,480	935,096	31.0%
Voter Records	1,065,487	2,033,049	2,571,193	538,144	26.5%
Operations	750,964	1,121,278	1,363,099	241,821	21.6%
Expenditures by Activity Total	**4,118,098**	**6,171,711**	**7,886,772**	**1,715,061**	**27.8%**
Personnel Complement (Budgeted)					
Administration	36.39	37.39	39.39	2.00	5.3%
Operations	7.00	7.00	8.00	1.00	14.3%
Voter Records	6.00	6.00	6.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**49.39**	**50.39**	**53.39**	**3.00**	**6.0%**
Total Personnel Complement	**49.39**	**50.39**	**53.39**	**3.00**	**6.0%**
Revenue					
Charges for Services	985,619	121,000	281,000	160,000	132.2%

Programmatic Changes

Impact Description	FTEs	Dollars
Division of Clerk & Recorder		
· A decrease in personnel services due to the transfer out of a Marketing and Communications Professional I to the Election Division.	(1.00)	(64,800)
· A decrease in personnel services due to the elimination of a vacant Administrative Support Assistant III as a result of process improvements.	(1.00)	(55,000)
· A decrease in personnel services due to the transfer out of an Administrative Support Assistant III to the Election Division.	(1.00)	(51,500)
Election Division		
· An increase in elections personnel services costs for on-calls driven by the 2019 municipal elections.	0.00	400,000
· An increase in personnel services due to the extension of an Election Support Assistant.	1.00	61,500
· An increase in personnel services due the extension of a limited Marketing and Communications Professional I.	1.00	61,000
· An increase in personnel services due to the transfer in of an Administrative Support Assistant III from the Election Division.	1.00	55,000
· An increase in services and supplies for the 2019 municipal elections that is offset by one-time items in 2018.	0.00	1,024,200
· A net decrease in capital equipment that includes $34,000 for the purchase of two 24-hour ballot boxes for the 2019 municipal elections that is offset by a one-time purchase in 2018.	0.00	(66,000)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To deliver independent, transparent, and professional oversight in order to safeguard and improve the public's investment in the City of Denver. Our work is performed on behalf of everyone who cares about the City, including its residents, workers, and decision-makers.

Department Summary

Denver's Charter provides for the Auditor to conduct financial and performance audits of the City and County of Denver and its departments and agencies in accordance with the Generally Accepted Governmental Auditing Standards; audits of individual financial transactions, contracts, and franchises of the City and County; and audits of the financial and accounting systems and procedures administered by the Manager of Finance and other departments and agencies of the City and County, including records systems, revenue identification and accounting, and payment practices. In addition, the Auditor's Office is responsible for ensuring compliance with the City's prevailing wage ordinance.

Auditor Timothy M. O'Brien, CPA, took office in July, 2015.

For more information visit the Auditor's Office website at https://www.denvergov.org/content/denvergov/en/denver-auditor.html.

Services

The Audit Committee is responsible for commissioning and supervising the annual independent audit of city finances. The Audit Committee, chaired by the Auditor, consists of the Auditor and two appointments each by the Mayor, Auditor, and City Council. At televised monthly meetings, the Committee receives reports resulting from audits, evaluations, and other types of engagements which are then communicated to the Mayor, City Council, and the public.

The Management Services Division includes the Auditor and his appointed staff which oversees strategic planning, community outreach and education, budget, analysis of city contracts pursuant to the City Charter Section 5.2.2, operations support, and human resources.

The Audit Services Division executes the Auditor's annual audit plan by conducting performance, financial and information technology audits and other types of evaluations and assessments of City departments, agencies, and organizations. The Audit Services division also performs contract compliance audits and evaluations. Private-sector audit and consulting firms are engaged when assignments pose a potential conflict of interest for the office, or when specialty expertise is required. In addition, the Audit Services division developed a framework and operational model for a continuous auditing program, using data analytics to assist in identifying various risks across the City. Formal audits are conducted in accordance with Generally Accepted Government Auditing Standards (GAGAS) promulgated by the United States Comptroller General. Upon completion of each audit or other type of engagement, the auditee is required to formally respond to the findings. Every agreed-to recommendation is followed up on after a reasonable amount of time is allowed for implementation.

The Prevailing Wage Division is responsible for enforcing the City's prevailing and living wage ordinances. Under the ordinances, the Auditor is charged with ensuring that contractor employees on covered city projects are properly classified and paid. The division audits contracts and certified payrolls to ensure that prevailing wage is enforced on all projects on city property or paid for with city dollars, including construction, renovation, repair, maintenance, and demolition of city property, as well as janitorial services.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Strategies

Foster an organization-wide positive and productive culture by providing adequate, quality driven internal and external resources and infrastructure to the Management Services, Audit Services, and Prevailing Wage Divisions that ensures and exhibits professional, respectful, positive and productive relationships with city officials, employees, citizens, and local organizations.

Create awareness and knowledge in the Denver community about the role of the Auditor's organization so that citizens support, understand, and care about the impactful information, findings and recommendations communicated in the audits, and other engagement reports.

Implement multi-channel community outreach measures through attendance at community gatherings, publication of a monthly newsletter, up-to-date and relevant website, and social networking engagement.

Develop and communicate to the citizens, officials, agencies, departments, and employees of Denver a strategically focused annual audit plan based on a robust risk assessment process for all types of audits, evaluations, and other activities.

Through appropriate and efficient management of resources, address requests for audits or evaluations of significant risks in the City that may arise or be identified during the course of the year.

Focus on continued enhancement of the Prevailing Wage Division's structure, leadership, employee training, and ability to perform effective and efficient prevailing and living wage audits of the City's contractors and be responsive to new Prevailing Wage ordinances.

Performance and Program Highlights

One key measure of the general effectiveness of an audit function is the organization's **audit recommendation agreement rate**. A high audit recommendation agreement percentage demonstrates the quality and feasibility of recommendations proffered by the Audit Services Division to address issues and opportunities for improvement identified by audit work. The Denver Revised Municipal Code requires that audited entities formally respond to audit findings and recommendations. Auditees are under no obligation to agree to the recommendations. However, once agreed to, recommendations are reviewed for implementation in a follow-up audit. Implementation of the audit recommendations by agencies provides positive impact and improvement for the City.

The number of **engagement and follow up reports issued** is a measurement of coverage of risk areas across the City that the Audit Division is addressing during the year. It is also a measure of efficiency of the audit function given the limited number of resources available to address identified risks.

The **total wages collected for underpaid workers** indicates the amount of underpaid wages recovered by the Auditor's Office.

The number of payrolls processed reflects the volume of certified weekly contractor payrolls audited by the Prevailing Wage Division. Each payroll can include up to several hundred employees. Large construction projects throughout the City, including the Great Hall Project and Concourse Expansion at the Denver International Airport as well as the National Western Center Campus development and buildout, will contribute to an increase in audited payrolls in 2018 and 2019.

The **total dollar value of payrolls processed** is the amount of eligible payroll dollars that were submitted and processed through the Prevailing Wage Division.

The **percentage of audited payrolls in violation** identifies the percentage of all certified payrolls submitted that were either misclassified or underpaid and required enforcement action. Through proactive enforcement, the Division hopes to reduce this percentage.

The Auditor **reviews and countersigns city contracts** to ensure that no liability is incurred, no money is disbursed, and no property is disposed of contrary to law.

The **community engagement** metrics show the number of email updates sent monthly and the number of community meetings attended by the Auditor. Through community engagement, areas of greatest concern to the public regarding city operations and services can be identified.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actual	2018 Estimated	2019 Objective
Audit Recommendation Agreement Rate	94%	92%	92%
Number of Audit, Engagement, and Follow Up Reports Issued	50	47	50
Prevailing Wage			
Total Wages Collected for Underpaid Workers	$471,000	$1,100,000	$550,000
Total Number of Payrolls Processed	46,500	60,000	64,000
Total Value of Payrolls Processed	$277,000,000	$300,000,000	$450,000,000
Percentage of Audited Payrolls in Violation	6%	5.50%	5%
Contracts			
Contracts Reviewed and Counter-signed	3,488	3,500	3,500
Community Engagement			
Emailed Monthly Updates	12	12	12
Neighborhood, Civic Association Meetings Attended	80	80	80

Budget Detail

Auditor's Office (0301000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,126,571	7,368,089	8,223,572	855,483	11.6%
Services and Supplies	1,704,557	1,764,997	1,767,097	2,100	0.1%
Capital Equipment	24,045	0	0	0	0.0%
Internal Services and Misc.	2,538	0	0	0	0.0%
Expenditures by Type Total	**7,857,711**	**9,133,086**	**9,990,669**	**857,583**	**9.4%**
Expenditures by Activity					
Management Services	1,462,546	1,797,089	1,865,033	67,944	3.8%
Audit Services	4,244,801	5,494,721	5,998,709	503,988	9.2%
Audit Committee	722,699	777,778	777,778	0	0.0%
Prevailing Wage	496,708	1,063,459	1,349,149	285,690	26.9%
Airport Audit Services	596,888	1	0	(1)	(100.0%)
Airport Prevailing Wage	334,070	38	0	(38)	(100.0%)
Expenditures by Activity Total	**7,857,711**	**9,133,086**	**9,990,669**	**857,583**	**9.4%**
Total Program Expenditures	**7,857,711**	**9,133,086**	**9,990,669**	**857,583**	**9.4%**
Personnel Complement (Budgeted)					
Airport Audit Services	6.00	0.00	0.00	0.00	0.0%
Airport Prevailing Wage	4.00	0.00	0.00	0.00	0.0%
Audit Services	38.00	46.75	47.00	0.25	0.0%
Management Services	11.00	11.00	11.00	0.00	0.0%
Prevailing Wage	7.00	11.00	13.00	2.00	18.2%
Personnel Complement (Budgeted) Total	**66.00**	**68.75**	**71.00**	**2.25**	**3.3%**

Auditor's Office (0301000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Charges for Services	1,153,434	1,265,000	1,265,000	0	0.0%
Miscellaneous Other	3,443	0	0	0	0.0%
Revenue Total	**1,156,877**	**1,265,000**	**1,265,000**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· A decrease in services and supplies due to one-time costs associated with new positions created in 2018.	0.00	(4,000)
Audit Services		
· An increase in personnel services to make a part-time FTE full-time.	0.25	35,000
Prevailing Wage		
· An increase in personnel services to increase the number of team members in the prevailing wage division to include GO Bond, NWCO, DEN terminal, and the I-70 project. This will ensure contractors are in compliance with the ordinances and laws regarding prevailing wage.	2.00	167,500
· An increase in services and supplies for computer equipment and office furniture for the new prevailing wage employees.	0.00	6,100

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

The Denver District Attorney's Office (DA) mission is to professionally and competently prosecute crimes and investigate criminal activity on behalf of the people of the State of Colorado and to seek equal justice for all in the criminal justice system. Our mission includes the prevention and deterrence of crimes, support of the well-being of victims, participation in the community, transparency, accountability, and reform of the criminal justice system to provide fair and equal justice.

Agency Summary

The DA is elected by the citizens of the Second Judicial District. The DA prosecutes state 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 DA provides training for police officers and sheriff's deputies regarding legal issues in criminal justice.

The District Attorney and the Assistant District Attorney are on call 24 hours a day, seven days a week, to respond to officer-involved shootings and in-custody deaths. The District Attorney, Assistant District Attorney, and Chief Deputies also rotate on-call duties to provide 24/7 support to the Denver Police Department for guidance on search and arrest warrants and to respond to all homicides. The DA prosecutes crimes on behalf of the people of the State of Colorado and ensures that justice is administered fairly.

For more information please visit the District Attorney website at http://www.denverda.org/

Services

Administration includes key activities such as policy development and direction, establishment of agency goals and objectives, purchasing, contract management, IT support, public education, media relations, financial management, and police liaison duties. Administration also provides legal training to the Denver Police Academy on Colorado criminal statutes and constitutional law, as well as ongoing in-service and specialized training as requested by the Denver Police and Sheriff Departments.

The Appellate Division is responsible for briefing and arguing cases through the Colorado Court of Appeals, the Colorado Supreme Court, and the United States Supreme Court. The attorneys in this unit provide 24/7 trial support for the trial attorneys.

The County Court Division handles alcohol-related traffic offenses as well as an extensive caseload of third-degree assault, domestic violence cases, drug charges, and other misdemeanor offenses.

The District Court Division handles all adult felony cases except those routed to the Family Violence, Gang, Behavioral Health Courts Unit, or Economic Crime Units.

The Behavioral Health Courts Unit screens, files, and prosecutes felony drug possession cases in which defendants are eligible for Drug Court or alternate resolutions. The Drug Court has a strong treatment and supervision component to help defendants overcome their drug addiction and avoid prison. This unit also handles cases in Sobriety Court for misdemeanor DUIs and the offenders in the Restart program for felony DUIs. This unit also focuses on how to handle those in the criminal justice system with mental health issues in an appropriate manner. This unit also appears at first and second advisements on all felonies and responds to the scene of fatal traffic accidents.

The Economic Crime Unit investigates and prosecutes complex financial crimes, consumer fraud offenses, embezzlement, public corruption, election fraud, and the financial exploitation of the elderly. This unit also handles property confiscation cases.

The Family Violence Unit screens and prosecutes cases involving all aspects of family violence, including spousal and intimate partner violence, child abuse, and child sexual assault.

The Gang Unit typically prosecutes felony criminal cases that have gang involvement. It consists of prosecutors and investigators with special knowledge and expertise in the area of gangs.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The Elder Abuse Unit focuses on crimes committed against those over 70 and adults with intellectual and developmental disabilities. This unit also engages in community education about elder abuse and financial fraud.

The Juvenile Unit/Juvenile Diversion Division screens and files all cases in which the defendant is under the age of 18. The attorneys and staff in the unit have special expertise in juvenile matters, and they are implementing juvenile justice reform to handle these cases in a way to prevent future criminal activity. The Diversion program provides alternatives to young people involved in the system so one mistake doesn't ruin a child's life.

The Special Programs Unit includes the Cold Case Unit, Communities Against Senior Exploitation (CASE), Courtrooms to Classrooms, and the Domestic Violence Triage Program. The unit also includes the Property Confiscations Section, the Sexual Assault Interagency Council (SAIC), the Victim Services Network, and the Witness Protection Program.

Strategies

Effectively and successfully prosecute criminal cases in the Second Judicial District by properly training attorneys and support staff and working closely with enforcement, judiciary, and corrections officials.

Support the well-being of victims of crime through compassionate and thorough communication regarding cases and referral to service providers.

Improve the juvenile justice system by engaging young people through community and school-based early intervention and using restorative justice and diversion programs rather than incarceration when appropriate; expand diversion to include adults.

Provide alternatives to prison for those with mental health and substance abuse problems through different types of diversion methods.

Rebuild trust between the community and members of law enforcement through participating in advisory councils, neighborhood meetings, better communications, and increased transparency.

Reduce recidivism rates by supporting mental health treatment and job training programs for individuals incarcerated.

Support separate prosecution units of family violence, human trafficking, and elder abuse to prosecute crimes against at-risk children and adults and refer victims to support services. Increase our skills in developing strategies to reduce the demand for human trafficking and improve our responses. Improve our ability to investigate and respond to crimes against the elderly.

Address fatal officer shootings through organized community meetings to discuss the reasons why no charges were brought against the officer, to increase transparency and accountability in the DA's office.

Work with metro wide task forces to eliminate gang and gun violence with a targeted and strategic approach.

Participate in the Colorado District Attorney's Council and national prosecution groups to share ideas and resources to improve the skill of our attorneys and staff and improve the criminal justice system.

Performance and Program Highlights

Crime awareness presentations and seminars are conducted locally. Audiences range from small groups to 80 or more participants. These presentations generate numerous calls and requests for further information. Additionally, 500,000 fraud alert publications are distributed annually.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Number of crime awareness presentations/seminars presented	94	100	100	100	100	125
Number of misdemeanor and state traffic offenses prosecuted	11,919	11,711	11,835	12,187	13,200	13,181
Number of felony and drug offenses prosecuted	5,323	5,600	6,808	7,085	7,885	8,910
Number of felony trials	128	110	88	135	140	145

Budget Detail

District Attorney Office (0401000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	22,044,217	23,828,689	25,801,352	1,972,663	8.3%
Services and Supplies	1,420,768	1,600,581	1,662,318	61,737	3.9%
Expenditures by Type Total	**23,464,985**	**25,429,270**	**27,463,670**	**2,034,400**	**8.0%**
Expenditures by Activity					
Administration	4,223,862	6,800,539	7,362,746	562,207	8.3%
Appellate	697,962	706,081	685,130	(20,951)	(3.0%)
Intake	363,990	265,415	344,623	79,208	29.8%
County Court	2,445,681	2,271,893	2,479,226	207,333	9.1%
District Court	8,414,327	8,279,777	8,636,144	356,367	4.3%
Family Violence Unit	2,316,503	2,238,268	2,740,887	502,619	22.5%
Juvenile Division/ Juvenile Diversion	2,072,525	2,172,924	1,926,389	(246,535)	(11.3%)

District Attorney Office (0401000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Economic Crime Unit	2,462,191	2,585,605	2,948,870	363,265	14.0%
Drug Court Unit	352,973	0	339,655	339,655	0.0%
Victim Assistance	114,970	108,768	0	(108,768)	(100.0%)
Expenditures by Activity Total	**23,464,985**	**25,429,270**	**27,463,670**	**2,034,400**	**8.0%**
Other Program Funding Sources					
Grants					
Adult Diversion	0	6,400	9,447	3,047	47.6%
DA Family Violence	140,697	224,526	132,661	(91,865)	(40.9%)
DA Victim Compensation Program	700,000	815,000	475,000	(340,000)	(41.7%)
DA Witness Protection Program	3,610	0	0	0	0.0%
Integrated Intervention Program	265,478	277,137	0	(277,137)	(100.0%)
Juvenile Diversion ARTT/Mentoring	119,100	93,406	72,245	(21,161)	(22.7%)
Marijuana Tax Cash Fund for Juvenile Diversion	65,272	100,504	35,882	(64,622)	(64.3%)
Rose Andom Center Denver Family Justice Ctr	252,252	178,391	33,140	(145,251)	(81.4%)
Total	**1,926,408**	**1,695,364**	**758,375**	**(936,989)**	**(55.3%)**
Public Safety SRF					
District Attorney Donations	15,779	7,600	59,860	52,260	687.6%
Property Confiscation	917,710	600,000	600,000	0	0.0%
Victim Assistance-D.A.	79,451	282,422	136,435	(145,987)	(51.7%)
Victim Services Donations	216,580	128,019	189,295	61,276	47.9%
Total	**1,229,520**	**1,018,041**	**985,590**	**(32,451)**	**(3.2%)**
Other Program Funding Sources Total	**3,155,927**	**2,713,405**	**1,743,965**	**(969,440)**	**(35.7%)**
Total Program Expenditures	**26,620,912**	**28,142,675**	**29,207,635**	**1,064,960**	**3.8%**
Personnel Complement (Budgeted)					
Administration	36.00	43.50	48.33	4.83	11.1%
Appellate	5.00	5.00	4.50	(0.50)	0.0%
County Court	23.75	24.50	26.75	2.25	9.2%
District Court	71.00	67.75	70.75	3.00	4.4%
Drug Court Unit	0.00	0.00	2.00	2.00	0.0%
Economic Crime Unit	22.00	23.00	25.00	2.00	8.7%
Family Violence Unit	19.25	18.00	23.50	5.50	30.6%
Intake	4.00	3.00	4.00	1.00	33.3%
Juvenile Division/ Juvenile Diversion	17.50	21.75	18.50	(3.25)	(14.9%)
Victim Assistance	0.00	1.00	0.00	(1.00)	(100.0%)
Personnel Complement (Budgeted) Total	**198.50**	**207.50**	**223.33**	**15.83**	**7.6%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

District Attorney Office (0401000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funds FTE					
Grants					
DA Family Violence	0.00	1.00	1.50	0.50	0.0%
Integrated Intervention Program	1.00	1.00	0.00	(1.00)	(100.0%)
Juvenile Diversion ARTT/Mentoring	0.50	0.00	0.00	0.00	0.0%
Rose Andom Center Denver Family Justice Ctr	0.50	2.83	0.50	(2.33)	(82.4%)
Total	**2.00**	**4.83**	**2.00**	**(2.83)**	**(58.6%)**
Public Safety SRF					
Victim Assistance-D.A.	1.75	2.25	2.25	0.00	0.0%
Victim Services Donations	2.42	4.00	4.00	0.00	0.0%
Total	**4.17**	**6.25**	**6.25**	**0.00**	**0.00%**
Other Program Funds FTE Total	**6.17**	**11.08**	**8.25**	**(2.83)**	**(58.6%)**
Total Personnel Complement	**204.67**	**218.58**	**231.58**	**13.00**	**5.95%**
Revenue					
Charges for Services	429,650	5,000	5,000	0	0.0%
Miscellaneous Other	437,364	348,500	348,500	0	0.0%
Revenue Total	**867,014**	**353,500**	**353,500**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· A decrease in personnel services due to one-time payouts for employees retiring in 2017.	0.00	(300,000)
· An increase in services and supplies for additional software licenses for the DA's case management system.	0.00	80,000
· An increase in services and supplies due to one-time costs for desks, technology, and other equipment associated with the creation of new positions in 2019.	0.00	36,200
· A decrease in services and supplies due to one-time costs for desks, technology, and other equipment associated with the creation of new positions in 2018.	0.00	(54,500)
Administration		
· An increase in personnel services for a Chief Investigator to perform training for newly hired investigators and to lead all investigative staff.	1.00	123,600
· An increase in personnel services for a Program Administrator to work with the Denver Anti-Trafficking Alliance to continue work on combating human trafficking.	1.00	89,800
· An increase in personnel services for a Deputy District Attorney to assist with the Behavioral Health Court Unit and the Restorative Justice Program. This position will begin in June of 2019 and will be annualized in 2020.	0.58	75,600
· An increase in personnel services for a Senior Criminal Investigator to support the Firearm Relinquishment program to ensure individuals accused of domestic violence relinquish their firearm. This position will begin in April of 2019 and will be annualized in 2020.	0.75	72,900
· An increase in personnel services for a Victim Advocate to the Elder Abuse program which has experienced an increase in caseloads.	1.00	63,800

Impact Description	FTEs	Dollars
· An increase in personnel services for a Victim Advocate to assist with the Behavioral Health Court Unit and the Human Trafficking Unit.	1.00	63,800
· An increase in personnel services to create an Associate Information Technology Technician and change an existing position from part-time to full-time, while upgrading it to an Associate Information Technology Technician. The new Associate Information Technology Technician will start in June of 2019 and will be annualized in 2020.	0.75	53,800
· An increase in personnel services for an Administrative Support Assistant IV to assist with the increase in the number of record requests.	0.75	47,100
· An increase in personnel services for a Lead Victim Advocate to provide training and lead responsibilities for the other victim advocates. This position will begin in July of 2019 and will be annualized in 2020.	0.50	41,500
County Court		
· An increase in personnel services for a Legal Secretary added during 2018 to provide support for the General Sessions Courtroom that launched in January of 2018.	1.00	89,400
Intake		
· An increase in personnel services for a Legal Secretary that was previously funded through on-call budget and has been converted to an unlimited position.	1.00	71,500
Family Violence Unit		
· An increase in personnel services for a Senior Criminal Investigator to assist with the increased workload in the Family Violence Unit. This position will begin in July of 2019 and will be annualized in 2020.	0.50	50,800
District Court		
· An increase in personnel services for Deputy District Attorney positions for the second judicial district to provide additional legal support due to an increase in caseloads.	4.00	437,500
· An increase in personnel services for a Chief Deputy District Attorney to train newly hired Deputy Attorneys to successfully prosecute felony cases. This position will begin in July of 2019 and will be annualized in 2020.	0.50	101,000
Appellate Court		
· An increase in personnel services for Deputy District Attorney positions to the Appellate Division to perform post-conviction review motions filed by the state. The positions will begin in April of 2019 and will be annualized in 2020.	1.50	189,600
Grants		
· A decrease in grant funding due to the timing associated with the receipt of grant dollars. At the time of publication, the notice of grant award had not been received for ongoing grants which the department anticipates will be extended into 2019.	(2.83)	(937,000)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

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

Agency Summary

The Denver County Court (DCC), both a municipal and county court, adjudicates violations of traffic code, state statute, and city ordinances, as well as civil and small claims cases. The court is comprised of 17 judges, 3 full-time magistrates, and several part-time magistrates.

For more information please visit the Denver County Court website at https://www.denvercountycourt.org/.

Services

Administration includes key activities such as policy development and direction, establishment of goals and objectives, purchasing, contract management, public education, media relations, and financial management.

The Criminal/General Sessions Division adjudicates non-traffic city ordinance violations and state misdemeanor violations, as well as felony cases through preliminary hearings. This division also handles specialty dockets such as Sobriety Court, Wellness Court, and the Outreach Docket.

The Probation Department provides risk/need assessments, pre-sentence investigations, sentencing recommendations, conducts home visits, and creates individualized case plans. The program supervises probationers and monitors compliance with court orders.

The Traffic/Civil Division adjudicates most state statute and all city ordinance traffic tickets, parking violations, civil lawsuits up to $25,000, name changes, replevins, nuisance abatement cases, and landlord-tenant matters. The court 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 Warrant/Bonding Division manages over 45,000 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 with verification of County Court warrants, processes over 22,000 new warrants annually, and creates over 12,000 bonds through the bonding office.

Strategies

Provide equal access to the legal system by ensuring procedural fairness, providing interpreters, removing barriers, and providing child care to parties who have business before the court.

Ensure effective case flow management for case types that are increasing, e.g. felony filings have increased 52% over the past six years and civil cases will rise due to 2018 legislation increasing the monetary jurisdiction for county courts from $15,000 to $25,000, by identifying individuals who will receive a misdemeanor plea bargain early in the process and supervising them appropriately and by providing adequate space for civil cases and evenly distributing caseload amongst the three civil courtrooms.

Reduce recidivism and increase public safety by implementing evidence based practices that require providing appropriate probation supervision based on an individual's risks and needs.

Collaborate with criminal justice partners, treatment providers, service agencies, and mental health professionals to find new ways to provide support to our community's most vulnerable citizens.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance and Program Highlights

Dropped call rate shows the percentage of callers that hang up while being placed on hold. The number of dropped calls are decreasing due to improved training of DCC call takers and realignment of resources.

Collection rate shows the percentage of fines and fees collected versus the amount imposed.

Terminated compliant means individuals sentenced to probation successfully completed all terms and conditions of their sentence. Compliance is expected to increase in 2018 with a decrease in supervisor span of control.

Recidivism is the percent of people who have been charged with a felony or misdemeanor within one year of termination from probation. Recidivism is expected to decrease in 2018 with the expansion in the problem-solving courts and case planning being implemented in the Probation Department.

Clearance rate is the percentage of cases reaching disposition versus the number of filings received.

Percent of dispositions reached in 180 days reflects how timely and efficiently the court moves cases through the court process to disposition. The statewide standard is 80 percent.

Case management system uptime means the amount of time the system is working properly. The reliability of this system is crucial to daily court operations because all cases are managed electronically. When the system is down, cases are not updated and payments are not reflected in real-time, hindering the court's ability to operate and uphold its mission.

Budget Detail

County Court (0501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	20,847,901	22,005,357	23,434,320	1,428,963	6.5%
Services and Supplies	2,534,894	2,760,759	2,881,124	120,365	4.4%
Capital Equipment	0	3,976	0	(3,976)	(100.0%)
Internal Services and Misc.	5,886	8,500	8,500	0	0.0%
Expenditures by Type Total	**23,388,681**	**24,778,592**	**26,323,944**	**1,545,352**	**6.2%**
Expenditures by Activity					
Administration	5,853,120	6,886,331	8,013,338	1,127,007	16.4%
Probation Department	4,212,405	4,286,138	4,423,855	137,717	3.2%
Warrants Division	1,204,173	1,258,564	1,312,093	53,529	4.3%
Traffic & Civil	5,979,232	5,883,507	6,153,088	269,581	4.6%
Criminal & General Sessions	5,972,790	6,249,196	6,286,608	37,412	0.6%
Victim Assistance	166,962	214,856	134,962	(79,894)	(37.2%)
Expenditures by Activity Total	**23,388,681**	**24,778,592**	**26,323,944**	**1,545,352**	**6.2%**
Grants					
Drunk Driver Intervention	104,464	110,580	55,290	(55,290)	(50.0%)
Public Safety SRF					
Outstanding Judgement/Warrants	377,901	354,629	217,427	(137,202)	(38.7%)
Public Service Programs	238,029	242,921	250,208	7,287	3.0%
Total	**615,930**	**597,550**	**467,635**	**(129,915)**	**(21.7%)**
Other Program Funding Sources Total	**720,394**	**708,130**	**522,925**	**(185,205)**	**(26.2%)**
Total Program Expenditures	**24,109,076**	**25,486,722**	**26,846,869**	**1,360,147**	**5.3%**
Personnel Complement (Budgeted)					
Administration	36.65	38.65	45.65	7.00	18.1%
Criminal & General Sessions	64.00	63.00	62.00	(1.00)	(1.6%)
Probation Department	51.00	53.00	54.00	1.00	1.9%
Traffic & Civil	70.00	69.00	70.50	1.50	2.2%
Victim Assistance	3.00	3.00	2.00	(1.00)	(33.3%)
Warrants Division	17.00	17.00	17.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**241.65**	**243.65**	**251.15**	**7.50**	**3.1%**
Other Program Funds FTE					
Public Safety SRF					
Outstanding Judgement/Warrants	4.00	4.00	2.00	(2.00)	(50.0%)
Public Service Programs	5.00	4.00	4.00	0.00	0.0%
Total	**9.00**	**8.00**	**6.00**	**(2.00)**	**(25.0%)**
Total Personnel Complement	**250.65**	**251.65**	**257.15**	**5.50**	**2.2%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

County Court (0501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Fines and Forfeits	11,251,832	11,140,000	11,140,000	0	0.0%
Charges for Services	9,906,588	9,882,855	9,770,509	(112,346)	(1.1%)
Miscellaneous Other	138,306	249,000	249,000	0	0.0%
Revenue Total	**21,296,726**	**21,271,855**	**21,159,509**	**(112,346)**	**(0.5%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in personnel services for pay increases for Denver County Court magistrates that went into effect in 2018.	0.00	50,000
· An increase in services and supplies to provide competency evaluations related to individuals with potential mental health issues to ensure they are properly diagnosed and receive proper care.	0.00	60,000
· An increase in services and supplies for one-time equipment for new court positions created in 2019.	0.00	11,300
· A decrease in equipment, workspace, and technology associated with new positions created and budgeted in 2018 which are not budgeted in 2019.	0.00	(55,600)
· A decrease in capital equipment for one-time technology expenses associated with new positions created and budgeted in 2018 which are not budgeted in 2019.	0.00	(4,000)
Administration		
· An increase in personnel services to move a Senior Information Technology System Administrator and an Associate Information Technology Developer from the Outstanding Judgement and Warrants Special Revenue Fund to the General Fund.	2.00	267,900
· An increase in personnel services for an Associate IT Developer to assist with technological projects across the various court divisions as well as to support the current in-house operating systems.	1.00	108,800
· An increase in personnel services for a Staff IT Systems Administrator to assist with IT security, personal computer assistance, printer support, firewall updates, audio equipment, and help desk issues.	1.00	92,600
· An increase in personnel services to convert a part-time training position to a full-time training position. The position will assist with agency wide training coordination and the development of training materials.	0.50	25,000
· An increase in services and supplies for technology equipment to address network and security issues before breeches occur.	0.00	25,700
Probation		
· An increase in personnel services for additional Probation Officers to assist with the increased workload due to legislation downgrading certain felony charges to misdemeanors.	2.00	138,900
· An increase in personnel services for a limited Occupational Intern position for the probation department to assist with caseloads.	1.00	40,100
Warrants		
· An increase in services and supplies for construction costs associated with the remodel of the Marshal's office space.	0.00	79,000

Mission

To provide skilled, zealous, and ethical representation to indigent defendants accused of crimes in Denver Courts pursuant to Gideon v. Wainwright, 83 S.Ct 792 (1963). OMPD exists to protect the lives and dignity of indigent folks who may be victims of bias, mistakes, assumptions and even outright lies. OMPD ensures that Denver is known as a City where Fairness, Justice, and Equality under the law does not depend upon the amount of money one has.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Agency Summary

In 2014, the City revised Chapter 14 of the Denver Revised Municipal Code (D.R.M.C.) to establish the Office of the Municipal Public Defender (OMPD, Article VII), as well as the Municipal Public Defender Commission (MPDC), which provides oversight of OMPD, including the Chief Municipal Public Defender. The OMPD is tasked with providing legal services in accordance with the Colorado Code of Professional Conduct and the American Bar Association Standards Relating to the Administration of Criminal Justice.

For more information visit the Office of Municipal Public Defender website at https://www.denvergov.org/content/denvergov/en/office-of-the-municipal-public-defender.html.

Services

The Chief Municipal Public Defender oversees the staff, both legal and administrative, that provide legal counsel to indigent defendants charged in the City and County of Denver. The OMPD's clients are some of Denver's most vulnerable citizens. An estimated 77 percent of the office's clients are homeless, at risk of homelessness, or in jail at the time of the representation. The OMPD ensures that all citizens are afforded due process and are treated with dignity and equal justice under the law. The OMPD provides representation in the areas of arraignments, appeals, litigation of ordinance violations, traffic violations, and Denver's specialty court dockets for substance abuse, mental illness, homelessness, and human trafficking.

Strategies

Provide effective legal counsel for individuals who cannot afford an attorney by employing ethical, compassionate, trained, prepared, and experienced public defenders and administrative staff who serve and assist clients both in and out of custody.

Ensure clients are aware of their rights and receive excellent customer service by providing competent and accessible staff to assist them while navigating the Denver court system.

Performance and Program Highlights

The **cases entered in OMPD's case management system** includes only those that are set for trial, as they must be entered manually. The increase in 2017 and the estimated increases in 2018 and 2019 reflect the Colorado legislature's passage into law of HB16-1309, which requires OMPD to handle all in-custody clients at first arraignment. There is no data in 2015 because the case management system was first implemented in the fourth quarter of that year.

The **General Sessions cases handled by OMPD's public defenders** estimates all General Sessions cases in Denver County Court in which a public defender appears. The data since 2015 is based upon estimates of numbers provided by the Denver County Court and cases manually entered by OMPD. These figures assume 75 percent of Denver County Court's General Sessions cases are handled by the OMPD. The OMPD continues to adjust to the increase in cases resulting from HB16-1309. Additionally, the Courts are experiencing a two percent increase in General Sessions cases in 2018 over 2017 and OMPD anticipates this trend will continue.

*2015, 2016, and 2017 figures reflect estimates, not actuals, for the General Sessions cases handled by OMPD's public defenders.

Budget Detail

Office of Municipal Public Defender (0521000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,034,408	1,482,983	1,513,391	30,408	2.1%
Services and Supplies	296,999	355,495	792,847	437,352	123.0%
Capital Equipment	8,021	13,376	9,650	(3,726)	(27.9%)
Internal Services and Misc.	7,884	8,424	8,424	0	0.0%
Expenditures by Type Total	**1,347,312**	**1,860,278**	**2,324,312**	**464,034**	**24.9%**
Expenditures by Activity					
Administration	1,347,312	1,860,278	2,324,312	464,034	24.9%
Total Program Expenditures	**1,347,312**	**1,860,278**	**2,324,312**	**464,034**	**24.9%**
Personnel Complement (Budgeted)					
Administration	13.50	17.50	17.50	0.00	0.0%
Total Personnel Complement	**13.50**	**17.50**	**17.50**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	1,372	0	0	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Municipal Public Defense		
· An increase in personnel services to support bilingual pay for the Office of the Municipal Public Defender (OMPD) employees who regularly use translation skills to perform their duties for the office.	0.00	15,600
· An increase in services and supplies for contract dollars to replace the OMPD's existing case management system with one that has the functionality to accommodate the office's needs.	0.00	250,000
· An increase in services and supplies for contract attorney coverage to enable the OMPD to cover the General Sessions courtroom that came online in early 2018.	0.00	109,500
· An increase in services and supplies for contracted attorney coverage for appeals cases. This expansion will allow the OMPD's Public Defenders to focus on their caseloads while efficiently addressing a specialized legal requirement.	0.00	52,500
· An increase in services and supplies to address increasing demand for interpreters, immigration consultant services, criminal background investigations, and contract attorney coverage to address staffing gaps.	0.00	17,000
· An increase in services and supplies to support an escalation in the conflict counsel contract.	0.00	4,100
· A decrease in services and supplies due to one-time purchases in 2018 for new FTE.	0.00	(12,700)
· An increase in capital equipment for new computers to support conflict counsel and to upgrade computers for existing staff.	0.00	9,700
· A decrease in capital equipment resulting from one-time lap-top purchases in 2018.	0.00	(13,400)

Mission

To attract, develop, and retain an engaged and high performing workforce that delivers on Denver's vision.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Office of Human Resources (OHR) is the central Human Resource (HR) department for the City and County of Denver, serving all agencies with human capital programs and initiatives designed to attract, develop, and retain talent in the City. The agency is responsible for overseeing "career service" (CS) employees in all agencies but also develops citywide programs, initiatives, and services that benefit all employees of the City including elected officials. OHR, with agency leadership involvement, advances the human capital strategies, which are designed to support the City's overall business objectives today and provide a framework for future workforce growth and sustainability. OHR is an independent agency and reports to the Career Service Board (CSB).

For more information visit the Office of Human Resources website at http://www.denvergov.org/content/denvergov/en/office-of-human-resources.html.

Services

OHR Administration provides the human capital leadership for policy development and direction including the establishment of citywide HR and agency strategies, goals, objectives, metrics, and measurements of success. This section is also responsible for the agency's financial management, purchasing, and contract management.

HR Service Teams partners with agency leaders and staff to meet their business strategies and goals through consulting and partnership on workforce-related programs, initiatives, and activities (except uniformed, civil service activities, which are handled by the Safety Agency HR department). The teams align and oversee agency HR program implementation and requests and facilitate the development of a positive workplace culture built around communication, respect, collaboration, and business results.

Talent Acquisition (TA) provides full lifecycle recruitment services including sourcing, selecting, hiring, and onboarding for all position types and all job levels including executive, technical, administrative, seasonal, and other specialized job classifications (except uniformed, civil service positions). TA oversees diversity programs, workforce planning, job advertising, employment branding, screening, and pre-employment assessments; as well as interviewing and guiding leaders on selection.

Classification and Compensation designs, implements and administers compensation strategies, policies, processes, and programs, including employee recognition, for all job positions (excluding sworn, civil service positions). The team oversees and ensures compliance with federal, state, and local regulations.

Benefits and Wellness oversees the strategies, design, development, and implementation of city-sponsored health, disability, life, and spending account benefits programs for all job positions. The wellness team designs, oversees, and implements wellness strategies and plans to educate employees about the value of wellness to improve the overall well-being of city employees while also helping to control medical costs.

Leave Administration oversees the administration and coordination of leave requests under the Family Medical Leave Act of 1993 (FMLA) and the Colorado Family Care Act (FCA). Additionally, the OHR City ADA Coordinators manage Title I of Americans with Disabilities Act (ADA) by overseeing the administration of these benefits, advising employees regarding their rights and ensuring front-line managers are educated and trained in handling and responding to ADA requests in the workplace.

Learning and Development implements strategies and provides the structure to foster inspirational leadership and a culture of continuous learning where employees continually seek, share, and apply new knowledge and skills to improve individual and citywide performance and provide for a stronger and sustainable workforce. The Learning and Development team provides instructional design, coaching, and facilitation skills to augment an extensive online library of learning resources through City University.

HR Technology, Innovation and Employee Records manages the development of business analytics, coordinates all HR systems support and technology acquisition, provides project management assistance for agency initiatives, and leads the continual innovation and process improvement efforts for the agency. The team also stores and maintains citywide employee records and personnel actions, including the processing of unemployment claims with payroll input. The Human Resources Services Center (HRSC) is part of this team, and they provide technical support for all HR related actions and activities.

Marketing and Communications provides marketing, messaging and communication services, both internally to employees and externally to the media and public to market the City's employment brand. This includes regular employee communications, marketing materials, programs and events as well as requests filed under the Colorado Open Records Act (CORA). Also, Marketing Communications and HR Systems & Innovation oversee the city's biennial Employee Engagement Survey development, processes, communications, and reporting, including action planning based upon the results of the survey.

Strategies

Continue to broaden the candidate pool and increase the quality of hires and pipeline of applicants through the promotion of the Talent Acquisition "Brand" which markets the City as a great place to work. OHR intends to maintain a reduced time to hire and onboard new employees by partnering with the agency hiring teams extending our candidate reach, improving processes and monitoring results.

Develop learning strategies and programs for our employees and leaders by supporting a learning culture that utilizes advanced performance-based practices and focuses on individual and leadership development and education. OHR recommends strengthening the role of the leader and using development goals to support a culture of continuous learning, innovation, and professional growth.

Support and plan for a growing and sustainable workforce by utilizing analytics, process review, and software programs to better manage current and future initiatives efficiently (such as Family Medical Leave Act/Americans with Disabilities Act management, targeted onboarding of new employees, pre-employment test assessments, centralized investigations). OHR will research and implement best practices for engaging new talent, retaining high performers and reducing employee turnover, citywide.

Performance and Program Highlights

The Office of Human Resources has developed a Talent Acquisition marketing and branding strategy designed to attract top talent by emphasizing the appeal of working for a progressive city and making a difference in the work that employees perform in serving our residents. "Be a Part of the City That You Love." is an ongoing advertising campaign that has been developed to increase the number of applications from quality candidates in a highly competitive workforce market. The City is extending the campaign effort by developing a research-based diversity strategy that will attract mid-management applicants among ethnic populations. The key messaging and creative execution is based on qualitative and quantitative research to reveal the overall perceptions among the African American and Hispanic communities about Denver as one of the region's top employers.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The **Turnover Rate** is the ratio of the number of workers that were replaced annually to the average number of workers. For comparison, the Bureau of Labor Statistics reported 18.9% total turnover for state and local governments in 2016. Our goal for 2019 is to reach 13% turnover, citywide.

Post-to-Offer-Accept is the time from when the job is posted until the candidate accepts the offer. This includes screening by the recruiter, submitting the qualified applicants to the department, the department doing their agency review, interviews, then making the offer. The time frame ends when the candidate accepts the offer of employment.

Budget Detail

Office of Human Resources (0601000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	11,748,199	12,590,544	13,815,312	1,224,768	9.7%
Services and Supplies	2,272,884	2,979,653	2,973,169	(6,484)	(0.2%)
Capital Equipment	25,836	57,724	6,800	(50,924)	(88.2%)
Internal Services and Misc.	23,264	30,456	33,696	3,240	10.6%
Expenditures by Type Total	**14,070,183**	**15,658,377**	**16,828,977**	**1,170,600**	**7.5%**
Expenditures by Activity					
Administration	1,435,467	1,265,945	1,107,583	(158,362)	(12.5%)
Communications	704,375	742,053	1,008,921	266,868	36.0%

Office of Human Resources (0601000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Learning & Development	1,284,959	1,471,172	1,332,250	(138,922)	(9.4%)
Talent Acquisition	2,236,166	2,845,434	2,920,052	74,618	2.6%
Compensation/Benefits	1,069,593	1,496,446	1,314,231	(182,215)	(12.2%)
Emp Relations/Records	1,791,181	1,904,397	2,138,595	234,198	12.3%
Classification and Compensation	835,915	867,530	1,409,068	541,538	62.4%
Leave Team	557,792	556,856	743,973	187,117	33.6%
DIA Service Group	1,018,865	1,068,106	1,086,205	18,099	1.7%
DHS Service Group	1,114,954	1,221,589	1,299,859	78,270	6.4%
PW Service Group	699,578	654,834	788,020	133,186	20.3%
Parks & Rec Service Group	188,896	539,169	569,480	30,311	5.6%
GS/OED/Clerk Service Grp	680,154	572,818	632,381	59,563	10.4%
Finance/TS/Excise Ser Grp	452,289	452,028	478,359	26,331	5.8%
Expenditures by Activity Total	**14,070,183**	**15,658,377**	**16,828,977**	**1,170,600**	**7.5%**
Other Program Funding Sources					
Grants					
Paid Leave Analysis	18,625	0	0	0	0.0%
General Government SRF					
Alternative Transportation	2,060,798	2,171,800	2,665,434	493,634	22.7%
Career Service Training	64,574	110,000	110,000	0	0.0%
Education Refund Program	0	200,000	500,000	300,000	150.0%
Total	**2,125,372**	**2,481,800**	**3,275,434**	**793,634**	**32.0%**
Other Program Funding Sources Total	**2,143,997**	**2,481,800**	**3,275,434**	**793,634**	**32.0%**
Total Program Expenditures	**16,214,180**	**18,140,177**	**20,104,411**	**1,964,234**	**10.8%**
Personnel Complement (Budgeted)					
Administration	6.00	6.00	6.00	0.00	0.0%
Classification and Compensation	7.00	8.00	9.00	1.00	12.5%
Communications	3.00	3.00	3.00	0.00	0.0%
Compensation/Benefits	8.00	7.00	7.00	0.00	0.0%
Emp Relations/Records	11.50	13.75	14.00	0.25	0.0%
Learning & Development	11.00	10.00	10.00	0.00	0.0%
Leave Team	5.00	5.00	7.00	2.00	40.0%
Talent Acquisition	20.00	28.00	28.00	0.00	0.0%
DHS Service Group	13.00	12.00	12.00	0.00	0.0%
DIA Service Group	11.00	11.00	11.00	0.00	0.0%
Finance/TS/Excise Ser Grp	4.00	4.00	4.00	0.00	0.0%
GS/OED/Clerk Service Grp	5.00	5.00	5.00	0.00	0.0%
Parks & Rec Service Group	7.00	5.00	5.00	0.00	0.0%
PW Service Group	7.00	6.00	7.00	1.00	16.7%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Office of Human Resources (0601000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted) Total	**118.50**	**123.75**	**128.00**	**4.25**	**3.4%**
Total Personnel Complement	**118.50**	**123.75**	**128.00**	**4.25**	**3.4%**
Revenue					
Charges for Services	2,116,926	2,292,631	2,317,000	24,369	1.1%
Miscellaneous Other	102,658	125,120	95,000	(30,120)	(24.1%)
Revenue Total	**2,219,584**	**2,417,751**	**2,412,000**	**(5,751)**	**(0.2%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· Increases personnel services as a result of audits and upgrades.	0.00	256,000
· A decrease in capital equipment for one-time items, which includes an encumbrance roll-forward from 2017 that was not budgeted in 2018.	0.00	(50,900)
· A net zero impact to personnel services in 2019 due to re-classifying a recruiter and analyst from temporary to permanent in response to maintained workload.	0.00	0
Talent Acquisition		
· An increase in personnel services to add a recruiter due to increased hiring demand for city agencies.	1.00	92,200
Employee Relations/Records		
· An increase in personnel services to change a Senior Human Resources position from 3/4 status to full-time.	0.25	18,900
· An increase in services and supplies to conduct the bi-annual employee engagement survey.	0.00	140,000
Classification and Compensation		
· An increase in personnel services for one Human Resources Technician to address the demands of a changing employment market.	1.00	75,200
· An increase in services and supplies to hire an outside consultant to review the City's classification and pay plan.	0.00	300,000
Services Teams		
· An increase in personnel services to add Human Resources Technicians to maximize the capacity of the service teams to support agency clients.	2.00	162,500
Special Revenue Funds		
· An increase in services and supplies to fund the City's Education Reimbursement Program.	0.00	500,000

Mission

To provide Career Service employees and agencies a fair, neutral, and efficient process for employee appeals, and to provide all City employees and agencies free, prompt, neutral, and confidential mediation services for employment disputes.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Agency Summary

The Career Service Hearing Office (CSHO) is an independent agency of the City and County of Denver and is the administrative forum for employee appeals from agency actions as set forth in Career Service Rule 19-20 and 20-20. The CSHO reports directly to the Career Service Board and reviews appeals of actions by appointing authorities. The CSHO also coordinates mediation conducted by private mediators to resolve workplace disputes between city employees at all levels.

For more information visit the Career Service Hearing Office website at https://www.denvergov.org/content/denvergov/en/grievances-hearings-and-appeals.html.

Services

Hearing Services The CSHO conducts hearings and issues decisions supported by findings of fact, analysis and conclusions of law in challenges to discipline, layoffs, disqualifications, performance reviews, grievance appeals, and whistleblower violations.

Mediation Services The CSHO also administers the City's Workplace Mediation Program, which provides city employees and agencies with free mediation for employment disputes using a private, nonprofit mediation organization. Mediation permits employees at all levels, between employees, supervisors and employees and teams, to resolve workplace disputes before they escalate. The Mediation program improves trust and productivity in the workplace and promotes a respectful environment for all employees.

Strategies

Implement an electronic case management system to improve efficiency of hearing procedures for the benefit of customers and to execute the Mission of the Hearing Office.

Increase city agencies' acceptance rate of requests for mediation to resolve workplace issues at the lowest possible level.

Consult with the Career Service Board on issues arising from the rules as observed in appeals that could be addressed with future training, rule changes, and/or other action.

Performance and Program Highlights

The Hearing Office goal is to have **pre-hearing orders issued within two business days** to reduce delays in hearing appeals.

The Hearing Office goal is to **issue decisions within 49 days of the close of record.** CSR § 19-58.

The Hearing Office goal is to **set hearings no more than 77 calendar days after the Prehearing Order issues.** CSR § 19-41.A.2 and 20-41.A.2. Pursuant to CSHO mission to provide Career Service employees and agencies a fair, neutral, and efficient process for employee appeals, and to provide all City employees and agencies free, prompt, neutral, and confidential mediation services for employment disputes, CSHO has met this goal 100% of the time since 2015, and so no chart is shown.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Hearing Office (0603000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	858,009	569,799	585,112	15,313	2.7%
Services and Supplies	5,521	15,813	19,467	3,654	23.1%
Capital Equipment	1,384	5,595	0	(5,595)	(100.0%)
Internal Services and Misc.	2,430	1,671	2,592	921	55.1%
Expenditures by Type Total	**867,345**	**592,878**	**607,171**	**14,293**	**2.4%**
Expenditures by Activity					
Administration	867,345	592,878	607,171	14,293	2.4%
Total Program Expenditures	**867,345**	**592,878**	**607,171**	**14,293**	**2.4%**
Personnel Complement (Budgeted)					
Administration	4.00	4.00	4.00	0.00	0.0%
Total Personnel Complement	**4.00**	**4.00**	**4.00**	**0.00**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Hearings Office		
· An increase in services and supplies to purchase law licenses to allow the Hearings Office to conduct legal research to assist in the resolution of cases.	0.00	3,600
· An increase in services and supplies for the registration of three attorneys.	0.00	1,000
· A net decrease in capital equipment for the purchase of a recording system.	0.00	(5,600)

Mission

To provide Denver citizens with fair, timely, and efficient access to the zoning appeals process established by the Charter and the Zoning Code of the City and County of Denver.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Agency Summary

The Board of Adjustment for Zoning Appeals (BOAZ) is an independent agency that hears appeals regarding permit denials and Cease and Desist orders issued by the Department of Community Planning and Development (CPD) related to zoning issues. BOAZ is also responsible for the administrative review of zoning decisions and the granting of Zoning Permits with Special Exception review. BOAZ is comprised of five regular members and two alternate members, all of whom are appointed by the Mayor. A full-time staff supports and conducts daily operations for the Board.

For more information visit the Board of Adjustment for Zoning Appeals at https://www.denvergov.org/content/denvergov/en/board-of-adjustment-for-zoning.html.

Services

Administrative services supports Board Hearings, conducts the daily operations of the agency, and provides technical and administrative expertise for citizens, Board members, and other stakeholders in the Board process. Administrative service includes case management, partnering with City agencies, notifying the public of decisions, and reviewing zoning codes.

Zoning appeals and hearings aims to provide reasonable relief from the technical requirements of the Zoning Code upon demonstration that the applicant meets requirements for relief, such as hardship, etc., allowing citizens to develop and use their property in the most consistent and efficient manner possible.

Strategies

Strive to provide notice of filing within 7 days 90 percent of the time via email notification for all concerned parties.

Provide notice by e-mail to Registered Neighborhood Organizations, City Council members and staff, and CPD staff.

Provide electronic notice to 100 percent of stakeholders involved (applicants, tenants, and hearing attendees).

Performance and Program Highlights

The Board of Adjustment is striving to increase personal performance accountability through individual task tracking. The department has incorporated task tracking into the database to ensure that cases are filed, processed, and reviewed in a timely manner.

The Board of Adjustment is striving to increase performance through responsiveness to citizen comments. The department has created a survey to track and record information and feedback from citizens who have come through the office. The department monitors the survey to seek feedback on areas for improvement and suggestions on how to better facilitate the appeals process.

The following metrics are new performance measures developed for 2019. The measures were changed from the 2018 budget book, as they were focused primarily on outputs, not program performance. These new metrics for 2019 provide a clearer picture on the performance of the Board of Adjustments for Zoning Appeals. Given that these are new metrics, no data is available before 2018.

Notices Sent Out Within 7 Days of Filing

By promptly sending out notice of a case being filed with our office, we will provide as much time as possible to the Appellants and the Registered Neighborhood Organizations to meet and discuss upcoming appeals. Additionally, this will provide the City with as much time as possible to begin the process of preparing their documents, allowing the appeals process to proceed in a timely manner.

Drawing and Case Review Within 15 Business Days

Performing a full review of the submitted drawings and information from the Appellants and the City within 3 weeks or 15 business days will allow our department to note any complications, errors, or needed amendments prior to the hearing. This will allow us to fix any problems before a case goes in front of the Board, rather than discovering problems and complications too late and delaying the process.

Final Decisions Written Within 3 Days of Hearing

Ensuring that final decisions from the Board are prepared and sent out within 3 days of the hearing will allow Appellants to proceed with their projects the same week they appear in front of the Board.

Findings of Fact Prepared Within 14 Business Days of Hearing

Preparing the legal findings for Board approval within 14 days of any decision will provide concerned parties with as much time as possible to understand or appeal any decision from the Board.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Board of Adjustment - Zoning (0910000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	330,974	337,317	347,583	10,266	3.0%
Services and Supplies	5,611	12,770	12,770	0	0.0%
Expenditures by Type Total	**336,585**	**350,087**	**360,353**	**10,266**	**2.9%**
Expenditures by Activity					
Administration	289,538	297,683	299,266	1,583	0.5%
Hearings	47,046	52,404	61,087	8,683	16.6%
Expenditures by Activity Total	**336,585**	**350,087**	**360,353**	**10,266**	**2.9%**
Total Program Expenditures	**336,585**	**350,087**	**360,353**	**10,266**	**2.9%**
Personnel Complement (Budgeted)					
Administration	3.00	3.00	3.00	0.00	0.0%
Hearings	1.37	1.37	1.37	0.00	0.0%
Personnel Complement (Budgeted) Total	**4.37**	**4.37**	**4.37**	**0.00**	**0.0%**
Total Personnel Complement	**4.37**	**4.37**	**4.37**	**0.00**	**0.0%**
Revenue					
Charges for Services	47,786	26,900	26,900	0	0.0%

Programmatic Changes

There are no significant budget changes.

Mission

The Commission will adhere to the City Charter, the City's Code of Ethics, and we will endeavor to certify the best qualified candidates for employment and promotions that represent the diversity of the community we serve. This will enable 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.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Agency Summary

The Denver Civil Service Commission was established in 1904 as an independent agency overseen by a Board of Commissioners and governed by the City Charter and Commission rules. The Commission is responsible for administering the testing process for entry-level and promotional positions within the Denver Police Department (DPD) and Denver Fire Department (DFD), policy administration, and hearing disciplinary appeals of classified members.

For more information please visit the Civil Service Commission website at https://www.denvergov.org/content/denvergov/en/civil-service-commission.html.

Services

By City Charter, the Administration of the Civil Service Commission includes examining, screening and certifying applicants for original and promotional appointment to the classified service within the Denver Police and Fire Departments. Further, adopting and enforcing rules related to Charter mandated duties, powers, and responsibilities by conducting investigations into matters involving the enforcement of the Charter and Commission Rules and facilitating the hearing involving disciplinary appeals of classified members.

Strategies

Develop promotional tests and direct agency participation in orientation and mentoring programs for applicants seeking entry-level employment for police and fire academy classes, while ensuring legal compliance under the uniformed test guideline.

Support the needs of the Denver Public Safety Cadet program through conducting background checks.

Increase the diversity of qualified candidates for academy classes through the implementation of recruit programs and testing opportunities targeted towards female and minority populations.

Performance and Program Highlights

The Civil Service Commission, along with the Department of Safety Human Resource unit, monitors outcomes for diversity within each academy by measuring **the percent of new hires** that are female and/or minority. The Commission works collaboratively in support of the operational hiring objectives of the Executive Director of the Department of Public Safety. This is accomplished by providing qualified and diverse applicants for employment consideration by the Executive Director of Public Safety for the DFD and DPD academy classes. Performance measures and the steps taken to improve diversity are done cooperatively through the Executive Director of Safety and the Civil Service Commission. Strategic

recruiting by the DFD and DPD, with the full support of the Civil Service Commission, has resulted in face to face engagement with women and minorities. This direct interaction helps to inform, educate, prepare, and test these individuals to identify if public safety is the right career for them.

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Fire applicants tested and passed	314	1,321	0	1,195	0	797	800
Entry-level firefighters hired	19	20	34	45	48	51	81
Police applicants tested and passed	1,107	1,124	1,427	1,318	1,200	919	1,000
Entry-level police officers hired	109	100	94	82	95	101	125
Public Safety Cadet background investigations completed	60	135	25	28	17	20	20

DFD and DPD academies require an available and qualified diverse applicant pool. The Civil Service Commission provides scheduled **applicant testing** opportunities for entry-level fire and police applicants for employment consideration. The testing for entry-level applicants is coordinated with Denver Fire and Police recruitment and occurs multiple times during each fiscal year. The number of police and fire recruits hired for academy classes is based on the authorized strength approved through the City and County of Denver's annual budget process. In 2018, the DFD and Civil Service Commission determined that testing every other year would be changed to every year to support DFD recruitment efforts and keep applicants engaged in the process to improve retention. The number of Police applicants tested and passed has gone down in 2018 from years past because of strategic recruitment to ensure applicants can meet the demands of a police officer. The Civil Service Commission has implemented additional process improvements over the last two years which resulted in upfront steps to reduce the overall number of police applicants required for testing.

The number of cadets who complete the requirements of the Cadet Program and meet the strict hiring standards in place from the Civil Service Commission may be hired. With the final approval by the Executive Director of Safety, a cadet is hired to enter either Police, Fire or Sheriff academies. The Sheriff Department does not fall under the Civil Service Commission. The goal of the Cadet Program is to develop well-trained and diverse candidates for public safety employment. Based on the hiring of cadets into the academy classes, these vacancies are filled each year with new high school graduates. The Civil Service Commission provides the Executive Director of Safety **background investigation** reports for the employment process.

Budget Detail

Civil Service Commission (1100000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,139,753	1,174,819	1,290,834	116,015	9.9%
Services and Supplies	399,926	581,200	587,200	6,000	1.0%
Capital Equipment	0	6,000	17,000	11,000	183.3%
Internal Services and Misc.	0	3,000	3,000	0	0.0%
Expenditures by Type Total	**1,539,679**	**1,765,019**	**1,898,034**	**133,015**	**7.5%**
Expenditures by Activity					
Administration	1,539,679	1,765,019	1,898,034	133,015	7.5%
Total Program Expenditures	**1,539,679**	**1,765,019**	**1,898,034**	**133,015**	**7.5%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Civil Service Commission (1100000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	13.50	13.50	14.50	1.00	7.4%
Total Personnel Complement	**13.50**	**13.50**	**14.50**	**1.00**	**7.4%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to an addition of a Human Resource Data Analyst to support the police and fire academies.	1.00	88,700
· An increase in capital equipment for the one-time replacement of exercise equipment for the certified physical ability testing for Training Division at the Fire Department.	0.00	17,000
· A decrease in capital equipment for the one-time purchase of 2018 supplies.	0.00	(6,000)

Parks, Recreation & Cultural Facilities

Mission

As stewards of Denver's legacy, the Department of Parks and Recreation is dedicated to customer satisfaction and enhancing lives by providing innovative programs and safe, beautiful, sustainable places.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The **Department of Parks and Recreation** (DPR) provides a broad range of programs, services, facilities, and park amenities within the City and County of Denver. The City's park system encompasses approximately 250 urban parks, parkways and natural areas, totaling over 6,000 acres. The department boasts more than 14,000 acres of pristine mountain parks, eight golf courses, 24 lakes, more than 78,000 trees, over 80 miles of trails, nine off-leash dog parks, and over 300 athletic fields. The recreation system includes 29 recreation centers, 16 outdoor pools, and 15 indoor pools serving more than one million visitors annually. Recreation efforts include arts and cultural classes and events, aquatics, sports and fitness opportunities, and youth programming. In addition, the department offers programs focused on outdoor education, instructional programs, youth and adult sports leagues, and out of school programs offered in conjunction with Denver Public Schools. DPR is comprised of four divisions: Administration, Recreation, Parks and Planning, and the Golf Enterprise Fund.

For more information visit the Parks and Recreation website at https://www.denvergov.org/parksandrecreation.

Services

The Administration Division provides overall strategic leadership for the department, with a vision of sustainability, equity, and strong economics.

- **Administration** includes key activities such as policy development; establishment of agency goals and objectives; purchasing services to field staff; contract administration; partnership coordination and management; marketing and communications support, including public engagement, strategic marketing, and media relations; as well as financial management, including budgeting and accounting.

- **Parks Permitting** issues permits to individuals and organizations for picnic sites, athletic fields, tennis courts, assemblies, special events, and admission-based events, as well as revocable food and beverage vending permits. The parks permitting office also manages facilities rentals for six venues.

The Recreation Division staffs and operates 29 recreation centers, 31 swimming pools (16 outdoor and 15 indoor) and offers programming in 10 areas ranging from Youth Sports to Aquatics.

- **Active Older Adults** provides quality programs designed to engage and encourage active older adults in wellness, exercise and leisure activities to promote and support healthy aging. In 2018, Mayor Hancock and DPR began providing residents age 60+ with free access to all the City's recreation centers and pools.

- **Adaptive Recreation** provides recreational opportunities for youth, adults and seniors with disabilities. Programs include a variety of sports and activities, such as arts and crafts, fitness, swimming, and Special Olympics.

- **Community Recreation** provides opportunities for youth of all ages to participate in a variety of physical and social activities throughout the year, such as after-school programs, Summer in the Parks and Summer Day Camp. These activities are designed to provide learning opportunities, skill development, literacy development, and recreational opportunities.

- **Aquatics** staffs, operates and provides water safety for 16 outdoor pools and 15 indoor pools. Key activities include aquatics programming such as American Red Cross swim lessons, competitive swim teams, aqua aerobic classes, parent-tot lessons, lap swimming, and special events such as birthday parties.

- **Outdoor Recreation** plans, coordinates, and implements outdoor activities for youth, adults, and seniors who may not otherwise have the resources to experience outdoor recreational opportunities in Colorado. Program objectives focus on teambuilding, leadership development, and environmental education by utilizing Colorado's natural resources, such as those at the Genesee Experiential Outdoor Center, which include the Genesee Challenge Ropes Course, educational hikes, camping, and rock climbing.

- **Social Enrichment** provides opportunities for youth of all ages to interact in positive, constructive social settings. Key activities include traveling youth zones, out of school time activities (holiday and theme camps), and various special events.

- **Arts and Culture** offers affordable, high-quality, creative programs for Denver's diverse communities. Activities include visual and performing arts, crafts, literature, and music.

- **Fitness** coordinates and offers many different types of fitness classes throughout the recreation centers. Fitness classes range from Yoga and Zumba to Circuit Training and Kickboxing.

- The **Denver Employee Fitness Center** features a full complement of exercise classes, fitness equipment, and services for all employees for a fee. The center is open for early morning workouts, as well as after-work hours and on Saturdays. Members of the Denver Employee Fitness Center have full access to all Denver Recreation Centers.

- **Adult Sports** offers adult team sports opportunities citywide and throughout the year. Currently, eight different sports are offered including basketball, kickball, football, and tennis.

The Parks Division is responsible for the planning, daily operation, and management of the City's parks, trails, natural landscapes, urban forest, park buildings and structures, parkways, city greenhouse, golf courses, and other land and water assets. The City's park system encompasses more 6,000 urban park acres, 14,000 mountain park acres, and 80 miles of trails.

- **Natural Resources Protection and Management** manages park ranger patrol, Buffalo Bill Museum and Grave, Denver's urban forest, natural areas, Mountain Parks, and wildlife.

- **Parks and Recreation Maintenance and Management** manages and maintains developed and naturalized parkland, including all of Denver Parks and Recreation's buildings, structures, water conservation, park amenities, greenhouse, athletic fields, and trails.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

- **Planning Design and Construction** provides strategic planning, master planning for new and existing parks, management of design and construction of capital improvement projects, and development of the annual Parks and Recreation capital improvement funding program for all park buildings and facility assets.

- **Colorado State University Extension** provides local educational programming for Coloradans to enhance their quality of life. Programming is centered among the following subject areas: youth development, horticulture, urban agriculture, family leadership training, food safety, nutrition education, and community development.

Golf operates and maintains the city's eight golf facilities, one 27-hole golf complex and two 9-hole, par-3 courses; 90 holes of miniature golf, five driving ranges, eight pro shops at eight golf locations, and supports the 2nd largest Junior Golf Program of its kind in the nation.

Strategies

Equity: Ensure equity in the distribution of resources and access to services based on community needs.

Quality and Safety: Provide the highest quality parks, facilities, programs and services based on national standards and customer feedback.

Community: Be leaders and participants in our communities by being transparent, responsive, and providing services and amenities that reflect our community.

Sustainability: Conserve and enhance DPR's facilities, natural and financial resources through best practices and strategic investments.

Health & Wellbeing: Provide programs and places that support and encourage healthy lifestyles.

Employees: Be the employer of choice by investing in a high-performing, diverse, and engaged workforce.

Youth: Engage and inspire youth through recreational programming and outdoor activities to be healthy, safe, and successful.

Performance and Program Highlights

The Department of Park and Recreation is focused on customer service, quality, and sustainability. Below are a few performance measures related to these core values. **Recreation Total Annual Usage** is one of the performance indicators tracked by Recreation and demonstrates how centers are used by Denver residents. Due to increased community engagement efforts and a growing Denver population, center usage is predicted to continue to grow in 2019. The popularity and usage of the **MY Denver Card** continues to expand. In 2017, usage increased by 16 percent and is projected to continue at this pace in 2018. The **MY Denver PRIME** program launched in 2018 and gives free access to city residents ages 60 and older.

The number of Denver recreation centers increased from 27 to 29 in 2018. After several years of planning and construction, the Carla Madison Recreation Center opened and has become Denver's busiest center receiving more than 40,000 visits per month. In 2008, during the recession, several recreation centers were transferred to community partners to operate. One of those centers, Johnson Recreation Center, has reopened under Recreation operations and offers a full complement of recreation services and more.

Parks continues to focus on water conservation by increasing the number of **central control irrigation** units to help conserve water and update antiquated systems. Each unit installed reduces irrigation water use of non-central control units by 15 percent. The goal is to install approximately 1,000 central control units in parks. At the end of 2017, Parks was approximately 45 percent complete with Central Control build out.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Decreased **water consumption** per square foot is critical due to an increase in park acreage. In 2019 it is estimated that Parks will add an additional forty-one acres of irrigated park acreage. **Trees planted and treated** are increasing with the funding for Emerald Ash Borer so parks can stay ahead of this natural disaster and maintain Denver's valued tree canopy. **Park Ranger** contacts continue to increase due to the increase in the number of park patrons across all city parks. **Golf rounds** are projected to decline due to the temporary reconstruction of City Park Golf Course for the Platte to Park Hill storm water systems project. The storm water project started in November 2017 and is expected to be completed in summer of 2019. City Park Golf Course is scheduled to reopen late 2019.

To further gauge and promote **customer satisfaction**, Recreation uses secret shopper services to help the department understand the areas of customer satisfaction that are performing well and the areas that require improvement. An annual satisfaction survey of customers is also conducted, which has led to improved services.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Recreation Centers - Annual Total Usage	1,347,421	1,595,807	1,726,705	2,500,000	2,750,000
Recreation Centers - Annual MY Denver usage	293,359	352,978	409,637	453,743	499,117
Recreation Centers - Overall Secret Shopper Rating	85%	87%	87%	87%	92%
Irrigation - Central/Non-Central Control	403/434	433/405	469/369	526/312	575/263
Water Consumption (1,000 gal units)	1,470,666	1,913,826	1,617,611	2,299,401	2,331,687
Trees Treated for EAB (total in right-of-way and in parks)	0	5,360	3,330	4,000	5,100
Trees Planted Right of Way & Parks Total	1,180	5,280	5,115	5,000	4,400
Park Ranger Contacts	104,466	122,595	132,400	137,888	150,888
Golf Rounds	352,509	357,028	360,063	310,000	335,000
Golf Customer Service (% positive responses)	96.50%	92.4%*	91.0%	85.0%	85.0%
Park Plans Completed	10	13	11	17	13

* Started online surveys

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Parks and Recreation Administration	3,880,679	4,604,657	4,982,577	377,920	8.2%
Parks and Planning	38,785,721	42,642,431	45,593,974	2,951,543	6.9%
Recreation Division	21,715,143	26,457,525	27,106,348	648,823	2.5%
Total	**64,381,544**	**73,704,613**	**77,682,899**	**3,978,286**	**5.4%**
General Fund Expenditures by Type					
Personnel Services	46,862,668	54,921,801	58,072,550	3,150,749	5.7%
Services and Supplies	16,002,876	17,441,918	18,272,740	830,822	4.8%
Capital Equipment	1,281,999	1,062,935	1,049,300	(13,635)	(1.3%)
Internal Services and Misc.	234,000	277,959	288,309	10,350	3.7%
Total	**64,381,544**	**73,704,613**	**77,682,899**	**3,978,286**	**5.4%**
Total General Fund	**64,381,544**	**73,704,613**	**77,682,899**	**3,978,286**	**5.4%**
General Fund Revenue					
Licenses and Permits	748,981	313,000	313,000	0	0.0%
Fines and Forfeits	0	0	8,000	8,000	0.0%
Charges for Services	9,759,120	9,976,878	9,975,413	(1,465)	0.0%
Miscellaneous Other	415,742	263,800	263,800	0	0.0%
Total	**10,923,843**	**10,553,678**	**10,560,213**	**6,535**	**0.1%**
Enterprise Fund Expenditures by Agency					
Golf	9,536,310	10,821,232	14,638,661	3,817,429	35.3%
Total	**9,536,310**	**10,821,232**	**14,638,661**	**3,817,429**	**35.3%**
Enterprise Fund Expenditures by Type					
Personnel Services	5,779,628	6,121,877	7,037,456	915,579	15.0%
Services and Supplies	2,685,703	3,930,434	6,683,334	2,752,900	70.0%
Capital Equipment	437,277	92,000	229,000	137,000	148.9%
Internal Services and Misc.	633,702	676,921	688,871	11,950	1.8%
Total Enterprise Funds	**9,536,310**	**10,821,232**	**14,638,661**	**3,817,429**	**35.3%**
Enterprise Fund Revenue					
Interest Income	44,453	36,000	65,000	29,000	80.6%
Charges for Services	11,850,547	9,645,815	11,590,296	1,944,481	20.2%
Miscellaneous Other	(619,346)	1,693,685	1,319,718	(373,967)	(22.1%)
Total Enterprise Funds Revenue	**11,275,655**	**11,375,500**	**12,975,014**	**1,599,514**	**14.1%**
Special Revenue Funds Expenditures					
Culture and Recreation	3,411,896	3,919,864	3,888,102	(31,762)	(0.8%)
Total Special Revenue Funds	**3,411,896**	**3,919,864**	**3,888,102**	**(31,762)**	**(0.8%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Grants					
Capital Grants	1,786,220	3,385,988	330,666	(3,055,322)	(90.2%)
Grants	484,580	868,216	775,670	(92,546)	(10.7%)
Total Grants	**2,270,800**	**4,254,204**	**1,106,336**	**(3,147,868)**	**(74.0%)**
Personnel Complement					
Culture and Recreation - Civilian	15.91	17.91	17.91	0.00	0.0%
General Fund Operations - Civilian	891.07	951.49	978.49	27.00	2.8%
Golf - Civilian	105.88	105.38	111.13	5.75	5.5%
Total	**1012.86**	**1074.78**	**1107.53**	**32.75**	**3.0%**
Total Personnel Complement	**1012.86**	**1074.78**	**1107.53**	**32.75**	**3.0%**
Capital Improvements*					
Winter Park and Recreation Funds		2,170,000	3,609,624	1,439,624	66.30%
Capital Improvements		6,332,150	4,052,000	-2,280,150	-36.00%
State Conservation Trust Funds (Lottery)		8,406,427	8,233,596	-172,831	-2.10%
Bond Project Funds		521,022	4,000	-517,022	-99.20%
Grant/Other Capital Funds		827,000	705,000	-122,000	-14.80%
Entertainment And Cultural Capital Funds		1,350,000	1,495,000	145,000	10.70%
Golf		1,000,000	500,000	-500,000	-50.00%
Total		**20,606,599**	**18,599,220**	**-2,007,379**	**-9.7%**

**Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".*

Programmatic Changes

Impact Description	FTEs	Dollars
Parks and Recreation Administration		
· An increase in personnel services due to the transfer of a Staff Assistant position from the Recreation Citywide Sports SRF to the General Fund. The position was then converted to a Contract Administrator.	1.00	94,100
· An increase in personnel services due to the transfer of a Safety and Industrial Hygiene Administrator position from Recreation to Administration.	1.00	94,100
· An increase in personnel services due to the creation of one Safety and Industrial Hygiene Professional II position to provide safety training for Parks and Recreation employees. This position is budgeted to start at the end of the first quarter and will be annualized in 2020.	0.75	83,600
· Extension of a limited Plans Review Specialist I through December 31, 2021 to support capital improvement projects in parks. The position was limited through December 31, 2019. No increase in FTE count or dollars in 2019.	0.00	0
· An increase in services and supplies to purchase tools, safety supplies, uniforms, office equipment, and other miscellaneous items for the parks safety program.	0.00	75,500
· A decrease in services and supplies due to an encumbrance roll to purchase one-time equipment and supplies from 2017 that are not budgeted in 2019.	0.00	(79,300)
· A decrease in capital equipment due to one-time purchases in 2018 that are not budgeted in 2019.	0.00	(96,600)
· A decrease in capital equipment due to the one-time purchase of a vehicle for the safety program in 2018.	0.00	(34,200)
Parks and Planning		
· An increase in personnel services due to the creation of a Crew Supervisor, two Equipment Operators, and two Senior Park Rangers for an overnight curfew and cleanup crew to service downtown parks.	5.00	385,200
· An increase in personnel services due to the transfer of three Pool Technician positions from Recreation to the maintenance team in Parks and Planning.	3.00	195,400
· An increase in personnel services due to the creation of a Crew Supervisor, Park Horticulturist, and Senior Utility Worker for the maintenance of downtown parks. This will assist Parks and Recreation in meeting their internal maintenance goals. The new positions include vehicles that are accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund.	3.00	192,700
· An increase in personnel services due to the creation of a Maintenance Technician, Senior Utility Worker, Park Horticulturist, and Utility Worker for 106 acres of new parkland in Stapleton. The new positions include vehicles that are accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund. The positions are budgeted to start in the second quarter of 2019 and will be annualized in 2020.	3.00	174,300
· An increase in personnel services due to the creation of two Project Manager I positions for the implementation of GO Bond projects in Denver parks. The positions are budgeted to start in the second quarter of 2019 and will be annualized in 2020.	1.50	169,100
· An increase in personnel services due to the creation of a Park Ranger Supervisor and a Senior Park Ranger for downtown parks. The addition of the two Rangers will improve the contact ratio due to the increase in the number of visitors to Denver parks.	2.00	159,800
· An increase in personnel services due to the creation of an GO Bond Supervisor position to assist with implementation of GO Bond projects within Parks and Recreation.	1.00	124,500
· An increase in personnel services due to the creation of a Project Manager I to assist with implementation of GO Bond projects within Parks and Recreation.	1.00	110,200
· An increase in personnel services due to the creation of an Associate Planner position to assist with implementation of GO Bond projects within Parks and Recreation.	1.00	92,100

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· An increase in personnel services due to the creation of one Plumbing Supervisor position for pool and water fountain maintenance. The position is budgeted to start in the second quarter of 2019 and will be annualized in 2020. The new position includes a vehicle that is accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund.	0.75	66,300
· An increase in personnel services due to the creation of a Maintenance Control Technician position for playground maintenance. The position is budgeted to start in the second quarter of 2019 and will be annualized in 2020. The new position includes a vehicle that is accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund.	0.75	53,100
· An increase in personnel services due to the creation of one City Inspector position for utility locates within parks. The position is budgeted to start in the second quarter of 2019 and will be annualized in 2020. The new position includes a vehicle that is accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund.	0.75	49,300
· An increase in personnel services due to the creation of two on-call Inspection Staff to provide support for the sidewalk repair program. The new positions include a vehicle that is accounted for in the General Fund Transfer to the Fleet Replacement Special Revenue Fund.	1.50	40,400
· Extension of 11 limited positions, consisting of four Arborist Technician I's, three Forestry Inspectors, two Operations Assistants, one Accounting Technician II, and one Operations Supervisor for forestry operations in parks. The positions were limited through the end of 2019 and have been extended to the end of 2023. No increase in FTE count or dollars in 2019.	0.00	0
· Conversion of two Park Rangers, one Senior Utility Worker, and one Administrative Support Assistant IV from limited to unlimited positions for the downtown Park Ranger program. The positions were limited through the end of 2019. No increase in FTE count or dollars in 2019.	0.00	0
· Conversion of three Maintenance Technicians and one Events Facilitator from limited to unlimited positions for downtown parks. The positions were limited through the end of 2019. No increase in FTE count or dollars in 2019.	0.00	0
· Extension of a limited Project Manager II position through December 31, 2023 to support the North Denver Cornerstone Collaborative. The position was limited through the end of 2019. No increase in FTE count or dollars in 2019.	0.00	0
· An increase in services and supplies for contractor clean-up, computers, supplies, uniforms, office equipment, and other miscellaneous items for Parks Rangers and staff for the overnight curfew cleanup crew.	0.00	145,300
· An increase in services and supplies for lawn and garden supplies and equipment to support downtown parks maintenance.	0.00	74,800
· An increase in services and supplies for maintenance equipment to service the 106 acres of new parkland in Stapleton.	0.00	39,700
· An increase in services and supplies for maintenance equipment to service citywide pools and water fountains.	0.00	24,700
· An increase in services and supplies for tools, safety supplies, uniforms, office equipment, and other miscellaneous items for additional downtown Park Rangers.	0.00	23,900
· An increase in services and supplies for equipment and supplies for citywide playground maintenance.	0.00	22,000
· An increase in services and supplies due to the purchase of office supplies for Project Manager I positions.	0.00	15,800
· An increase in services and supplies for equipment and supplies for inspection staff to perform utility locates within parks.	0.00	8,800
· An increase in capital equipment due to the purchase of miscellaneous replacement maintenance equipment, including mowers, spreaders, turf sweepers, rototillers, and utility carts.	0.00	494,000
· An increase in capital equipment for the purchase of mowers and utility vehicles for 106 acres of new parkland in Stapleton.	0.00	184,000
· An increase in capital equipment due to the purchase of miscellaneous replacement maintenance equipment for Mountain Parks.	0.00	22,800

Impact Description	FTEs	Dollars
An increase in internal services for cell phone stipends for positions created in 2019.	0.00	9,900
· A decrease in services and supplies due to an encumbrance roll for the purchase of one-time equipment items in 2017 that are not budgeted in 2019.	0.00	(148,300)
· A decrease in services and supplies due to the one-time purchase of garbage dumpsters in 2018.	0.00	(56,000)
· A decrease in services and supplies due to one-time purchases of office supplies and computer equipment for new positions created in 2018.	0.00	(30,000)
· A decrease in capital equipment due to the purchase of one-time capital equipment in 2018.	0.00	(346,100)
Recreation		
· An increase in personnel services due to an increase in on-call compensation to expand arts and culture programs to additional recreation centers.	0.00	107,800
· An increase in personnel services due to the creation of a Recreation Supervisor position for the Aztlan Recreation Center.	1.00	83,600
· An increase in personnel services due to the creation of a Recreation Supervisor position for the College View Recreation Center.	1.00	70,000
· An increase in personnel services for a Recreation Supervisor position for the newly- opened Carla Madison Recreation Center. An FTE from the Employee Fitness Center Special Revenue Fund was repurposed to address this need.	1.00	68,900
· An increase in personnel services for a Recreation Coordinator position to add additional staffing for recreation centers. An FTE from the Employee Fitness Center SRF was repurposed to meet this need.	1.00	68,900
· An increase in personnel services for an Administrative Support Assistant IV position for Recreation.	1.00	61,400
· An increase in services and supplies due to the purchase of miscellaneous one-time recreational equipment for various recreation centers across the City.	0.00	246,500
· An increase in services and supplies due to the conversion of four recreation centers from in-house custodial services to contracted services. This will allow for recreation centers to remain open while deep cleanings are in process.	0.00	231,600
· An increase in services and supplies for the purchase of replacement fitness and recreation equipment for recreation centers. These funds will support a three-year plan to replace non-capital fitness equipment across all recreation centers.	0.00	200,000
· An increase in services and supplies due to a price increase in contracted custodial services at recreation centers.	0.00	88,900
· An increase in services and supplies for materials to support the expansion of arts and culture programing to additional recreation centers.	0.00	15,000
· An increase in services and supplies for a computer and office supplies for a Recreation Supervisor position at the Aztlan Recreation Center.	0.00	8,000
· An increase in capital equipment for the purchase of replacement fitness and recreation equipment for recreation centers.	0.00	348,500
A decrease in personnel services due to the transfer of one Safety & Industrial Hygiene Administrator position from Recreation to Administration.	(1.00)	(94,100)
A decrease in personnel services due to a Recreation Supervisor position moving from the General Fund to Citywide Sports Special Revenue Fund.	(1.00)	(83,000)
A decrease in personnel services due to an adjustment in health insurance for on-call employees to align with actual expenditures.	0.00	(179,700)
A decrease in personnel services due to a Recreation Supervisor position moving from the General Fund to Citywide Sports Special Revenue Fund.	(1.00)	(83,000)
· A decrease in services and supplies due to an encumbrance roll to purchase one-time equipment and supplies in 2017 that are not budgeted in 2019.	0.00	(216,800)
· A decrease in services and supplies due to the purchase of one-time non-capital items for various recreation centers in 2018 that are not budgeted in 2019.	0.00	(34,200)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· A decrease in capital equipment due to the one-time purchase of recreation center equipment in 2018.	0.00	(465,800)
· A decrease in capital equipment due to an encumbrance roll to purchase one-time equipment and supplies from 2017 that are not budgeted in 2019.	0.00	(120,200)
State Grants Fund (15301)		
· An increase in personnel services due to the creation of a limited Program Administrator position for the GOCO Inspire grant. Position is limited through July 2020.	1.00	78,100
· An increase in personnel services due to the creation of a part-time limited Program Coordinator position for the GOCO Inspire grant. Position is limited through July 2020.	0.75	60,800
Facility Rental Program Fund (15821)		
· A decrease in services and supplies due to the one-time purchase of office supplies and computer equipment for new positions created in the 2018 budget.	0.00	(2,500)
Citywide Sports Program Fund (15824)		
· An increase in personnel services due to the transfer of a Recreation Supervisor position from Recreation (General Fund) to Citywide Sports Special Revenue Fund.	1.00	83,100
· An increase in capital equipment due to the purchase of a rotary mower for athletic fields in the Citywide Sports SRF.	0.00	60,100
· A decrease in personnel services due to the transfer of a Staff Assistant position from Recreation Citywide Sports Special Revenue Fund to the General Fund.	(1.00)	(71,300)
Denver Employee Fitness Center Fund (15827)		
· An increase in personnel services due to the conversion of on-call employee hours in the Employee Fitness Center SRF to a full-time unlimited Recreation Coordinator position.	0.25	30,000
· A decrease in personnel services due to the transfer of a Recreation Coordinator and Recreation Supervisor from the Employee Fitness Center Special Revenue Fund to the General Fund.	(2.00)	(137,800)
· A decrease in services and supplies due to one-time purchase in 2018 of four replacement treadmills for the employee fitness center Special Revenue Fund.	0.00	(30,000)
Golf (79000)		
· An increase in personnel services due to the creation of two Program Managers and one Marketing and Communications Professional I for the Junior Golf program.	3.00	224,400
· An increase in personnel services due to the creation of a Golf Professional position for City Park Golf Course, which is expected to re-open in the fall of 2019.	1.00	88,700
· An increase to personnel services due to the creation of an Electrician position for eight golf course facilities.	1.00	79,500
· An increase in personnel services due to the creation of a Maintenance Tech position at Evergreen Golf course in 2018.	1.00	74,200
· An increase in personnel services due to the conversion of a limited part-time Assistant Golf Professional position, to an unlimited full-time position for Evergreen Golf Course.	0.25	71,600
· An increase in personnel services due to the creation of a Turf Equipment Mechanic for Kennedy Golf Course.	1.00	66,000
· An increase in personnel services due to the creation of an Assistant Golf Course Operator Position at Aqua Golf.	1.00	65,500
· An increase in personnel services due to the extension of a limited Assistant Golf Professional position. This position will be limited through 2019.	0.50	40,800
· An increase in services and supplies due to a five-year capital lease for golf carts and equipment for Golf.	0.00	2,716,400
· An increase in services and supplies due to the purchase of tools and equipment for a newly created Electrician position.	0.00	26,200
· An increase in services and supplies for one-time replacements in 2019.	0.00	10,300
· An increase in capital equipment for one-time replacement equipment purchases in 2019.	0.00	182,000

Impact Description	FTEs	Dollars
An increase in capital equipment due to the purchase of a van for a newly created Electrician position.	0.00	47,000
A decrease in personnel services due to an Assistant Golf Professional position being abolished and absorbed by an existing vacant position.	(1.00)	(62,900)
A decrease in personnel services due to the reduction in budgeted on-call positions in 2018.	(2.00)	(51,900)
· A decrease in capital equipment due to the purchase of one-time equipment purchases in 2018.	0.00	(92,000)
Revenue - General Fund		
· An increase in revenues due to an anticipated increased number of membership fees for recreation centers and program fees.	0.00	450,000
· An increase in revenues due to an anticipated increased number of visitors to the Buffalo Bill Museum in 2019.	0.00	27,500
· An increase in revenues due to anticipated sale amounts of bison calves in 2019.	0.00	6,000
Revenue - Golf Fund (79000)		
· An increase in revenues due to an anticipated increase in the number of users at city golf courses.	0.00	833,500
· An increase in revenue due to the expected trade-in value of used golf carts that will be traded in with the new capital lease.	0.00	436,000
· An increase in revenue due to expected payments made to the Golf Enterprise Fund for the Grandoozy Music Festival at Overland Golf Course.	0.00	330,000

Budget Detail

Parks and Recreation Administration (7010000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,295,040	3,572,191	4,008,041	435,850	12.2%
Services and Supplies	434,395	897,974	971,020	73,046	8.1%
Capital Equipment	148,167	130,766	0	(130,766)	(100.0%)
Internal Services and Misc.	3,078	3,726	3,516	(210)	(5.6%)
Expenditures by Type Total	**3,880,679**	**4,604,657**	**4,982,577**	**377,920**	**8.2%**
Expenditures by Activity					
Accounting/Finance	2,212,887	2,504,981	2,588,937	83,956	3.4%
P & R - Manager	565,270	579,814	662,775	82,961	14.3%
Safety	63,811	431,490	607,751	176,261	40.8%
Marketing & Communications	598,938	626,254	672,894	46,640	7.4%
Permitting	439,773	462,118	450,220	(11,898)	(2.6%)
Expenditures by Activity Total	**3,880,679**	**4,604,657**	**4,982,577**	**377,920**	**8.2%**
Other Program Funding Sources					
Capital Grants					
Carla Madison Recreation Center Rooftop Terra	0	100,000	0	(100,000)	(100.0%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Parks and Recreation Administration (7010000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Dedisse Park Evergreen Lake Bridge Replacement	28,608	84,509	0	(84,509)	(100.0%)
GOCO Planning Grant - ELK Site Plan	47,775	0	0	0	0.0%
Graham-Bible House Interior Project	200,000	0	0	0	0.0%
Heron Pond Natural Area	58,380	0	0	0	0.0%
Inspire Initiative	53,103	1,071,804	130,666	(941,138)	(87.8%)
Outdoor Rec Legacy Partnership	0	250,000	0	(250,000)	(100.0%)
RAQC Commercial Lawn and Garden Grant Program	0	8,094	0	(8,094)	(100.0%)
Re-Imagine Play at Paco Sanchez Park	701,525	798,475	0	(798,475)	(100.0%)
River North Improvements	44,470	10,100	0	(10,100)	(100.0%)
River North Promenade	0	7,500	0	(7,500)	(100.0%)
River Vision Grant Frontier RMNA	67,031	22,412	0	(22,412)	(100.0%)
Sun Dial at Cranmer Park	0	680,000	0	(680,000)	(100.0%)
Todos Activos	0	100,000	200,000	100,000	100.0%
Westerly Creek Restoration	500,000	0	0	0	0.0%
Westwood Park Improvements	0	253,094	0	(253,094)	(100.0%)
Total	**1,786,220**	**3,385,988**	**330,666**	**(3,055,322)**	**(90.2%)**
Grants					
Aspen Park Fire Mitigation	0	43,000	40,000	(3,000)	(7.0%)
Bear Creek Watershed Improvement	69,501	18,903	18,885	(18)	(0.1%)
Buffalo Bill Museum	42,195	0	0	0	0.0%
Buffalo Bill Museum/SCFD Support	0	46,081	0	(46,081)	(100.0%)
Inspire Initiative	178,356	533,991	594,785	60,794	11.4%
Landscape Typology	39,488	0	0	0	0.0%
Newton Park Fire Mitigation	0	200,000	112,000	(88,000)	(44.0%)
Project Citizen	0	0	0	0	0.0%
Purge the Spurge	10,599	26,241	0	(26,241)	(100.0%)
Stapleton Xeriscape Garden	27,062	0	10,000	10,000	0.0%
Urban Conservation Treaty for Migratory Birds	67,380	0	0	0	0.0%
Urban Refuge Partnership - First Creek Grant	50,000	0	0	0	0.0%
Total	**484,580**	**868,216**	**775,670**	**(92,546)**	**(10.7%)**
Culture and Recreation SRF					
Cable and Trust Expenditures	247,929	245,000	245,000	0	0.0%
Citywide Sports Program	795,470	835,133	907,592	72,459	8.7%
Denver Employee Fitness Center SRF	198,278	206,349	69,080	(137,269)	(66.5%)
Denver Mountain Parks	21,421	0	0	0	0.0%
Event Facility	482,590	353,079	354,680	1,601	0.5%
Facility Rental Program	378,232	435,165	457,174	22,009	5.1%
Lookout Mountain Development	69,282	60,000	0	(60,000)	(100.0%)

Parks and Recreation Administration (7010000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Municipal Band	51,000	63,000	57,000	(6,000)	(9.5%)
Night Moves	0	0	50,000	50,000	0.0%
Park/Rec Private Donations	324,402	750,000	750,000	0	0.0%
Parks/Rec Property Damage	165,275	35,000	35,000	0	0.0%
Public Tree Canopy	0	278,958	275,596	(3,362)	(1.2%)
Skatepark Maintenance	0	9,330	9,330	0	0.0%
Special Events	29,325	0	0	0	0.0%
Total	**2,763,204**	**3,271,014**	**3,210,452**	**(60,562)**	**(1.9%)**
Capital Projects Funds*					
07 Bond - Parks		521,022	4,000	(517,022)	(99.2%)
Community Park Projects - 35110		200,000	0	(200,000)	(100.0%)
Community Parks		100,000	0	(100,000)	(100.0%)
Denver Water IGA		750,000	600,000	(150,000)	(20.0%)
Denver Water Irrigation Project		50,000	80,000	30,000	60.0%
Mountain Parks Projects - 30040		380,500	0	(380,500)	(100.0%)
Neighborhood Parks Projects - 32115		250,000	0	(250,000)	(100.0%)
Other Agency Capital Project		4,350,000	0	(4,350,000)	(100.0%)
Park Improvement Projects		914,500	0	(914,500)	(100.0%)
Parks Citywide Projects - 30045		0	3,184,624	3,184,624	0.0%
Parks Citywide Projects - 32045		0	1,852,000	1,852,000	0.0%
Parks Citywide Projects - 35045		0	6,363,376	6,363,376	0.0%
Parks Debt Payments - 30015		225,000	425,000	200,000	88.9%
Parks Debt Payments - 32015		0	200,000	200,000	0.0%
Parks Facilities Projects - 35130		700,000	0	(700,000)	(100.0%)
Parks Improvements Projects - 32050		500,000	2,000,000	1,500,000	300.0%
Parks Improvements Projects - 35050		4,210,000	1,870,220	(2,339,780)	(55.6%)
Parks Infrastructure Response - 30135		125,000	0	(125,000)	(100.0%)
Parks Infrastructure Response - 32135		1,132,150	0	(1,132,150)	(100.0%)
Parks Infrastructure Response Programs		3,021,427	0	(3,021,427)	(100.0%)
Playground Projects - 30030		250,000	0	(250,000)	(100.0%)
Summit Lake Park Collections		27,000	25,000	(2,000)	(7.4%)
Theatres & Arenas Capital Projects		1,350,000	1,495,000	145,000	10.7%
Trail Projects - 30035		275,000	0	(275,000)	(100.0%)
Trail Projects - 35035		275,000	0	(275,000)	(100.0%)
Total		**19,606,599**	**18,099,220**	**(1,507,379)**	**(7.7%)**
Other Program Funding Sources Total	**5,034,004**	**27,131,817**	**22,416,008**	**(4,715,809)**	**(17.4%)**
Total Program Expenditures	**8,914,684**	**31,736,474**	**27,398,585**	**(4,337,889)**	**(13.7%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Parks and Recreation Administration (7010000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Accounting/Finance	17.51	20.51	21.51	1.00	4.9%
Marketing & Communications	5.00	5.00	5.00	0.00	0.0%
P & R - Manager	3.00	3.00	3.00	0.00	0.0%
Permitting	6.04	6.04	6.04	0.00	0.0%
Safety	2.00	3.00	4.75	1.75	58.3%
Personnel Complement (Budgeted) Total	**33.55**	**37.55**	**40.30**	**2.75**	**7.3%**
Other Program Funds FTE					
Grants					
Inspire Initiative	0.00	0.00	1.75	1.75	0.0%
Culture and Recreation SRF					
Citywide Sports Program	3.00	3.00	3.00	0.00	0.0%
Denver Employee Fitness Center SRF	2.70	2.70	0.95	(1.75)	(64.8%)
Event Facility	5.50	5.50	5.50	0.00	0.0%
Facility Rental Program	0.00	1.00	1.00	0.00	0.0%
Public Tree Canopy	0.00	1.00	1.00	0.00	0.0%
Total	**11.20**	**13.20**	**11.45**	**(1.75)**	**(13.3%)**
Other Program Funds FTE Total	**11.20**	**13.20**	**13.20**	**0.00**	**0.0%**
Total Personnel Complement	**44.75**	**50.75**	**53.50**	**2.75**	**5.4%**
Revenue					
Licenses and Permits	678,672	250,000	250,000	0	0.0%
Charges for Services	1,357,810	1,315,700	1,315,700	0	0.0%
Miscellaneous Other	1,719	800	800	0	0.0%
Revenue Total	**2,038,201**	**1,566,500**	**1,566,500**	**0**	**0.0%**

**Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".*

Parks and Planning (7021000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	26,465,651	29,754,417	32,122,651	2,368,234	8.0%
Services and Supplies	11,340,680	12,295,403	12,514,186	218,783	1.8%
Capital Equipment	761,258	346,134	700,800	354,666	102.5%
Internal Services and Misc.	218,133	246,477	256,337	9,860	4.0%
Expenditures by Type Total	**38,785,721**	**42,642,431**	**45,593,974**	**2,951,543**	**6.9%**
Expenditures by Activity					
Administration	3,163,791	3,129,622	3,618,276	488,654	15.6%
District Operation	15,116,310	17,380,810	17,937,828	557,018	3.2%
Natural Resource Protection & Management	6,604,310	6,685,006	6,924,228	239,222	3.6%
Water Conservation	4,358,590	4,855,253	5,043,406	188,153	3.9%
Greenhouse	881,274	1,080,266	1,158,156	77,890	7.2%
Volunteer Programs	120,565	141,070	119,965	(21,105)	(15.0%)
Ranger Program	1,489,481	1,486,153	2,033,742	547,589	36.8%
Maintenance	4,140,023	4,313,876	4,861,584	547,708	12.7%
Planning, Design and Construction	2,911,377	3,570,375	3,896,789	326,414	9.1%
Expenditures by Activity Total	**38,785,721**	**42,642,431**	**45,593,974**	**2,951,543**	**6.9%**
Other Program Funding Sources					
Culture And Recreation SRF					
Denver Mountain Parks	514,991	582,250	611,050	28,800	4.9%
Four Mile Historic Park	133,700	66,600	66,600	0	0.0%
Total	**648,691**	**648,850**	**677,650**	**28,800**	**4.4%**
Total Program Expenditures	**39,434,413**	**43,291,281**	**46,271,624**	**2,980,343**	**6.9%**
Personnel Complement (Budgeted)					
Administration	21.26	21.26	21.26	0.00	0.0%
District Operation	254.09	270.39	273.64	3.25	1.2%
Greenhouse	9.72	8.72	9.72	1.00	11.5%
Maintenance	47.57	48.57	55.57	7.00	14.4%
Natural Resource Protection & Management	50.17	49.17	50.67	1.50	3.1%
Planning, Design and Construction	21.75	24.75	29.25	4.50	18.2%
Ranger Program	18.37	20.37	25.37	5.00	24.6%
Volunteer Programs	1.60	1.60	1.60	0.00	0.0%
Water Conservation	5.00	5.00	7.00	2.00	40.0%
Personnel Complement (Budgeted) Total	**429.52**	**449.82**	**474.07**	**24.25**	**5.4%**
Other Program Funds FTE					
Culture And Recreation SRF					
Denver Mountain Parks	4.71	4.71	4.71	0.00	0.0%
Total Personnel Complement	**434.23**	**454.53**	**478.78**	**24.25**	**5.3%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Parks and Planning (7021000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	70,247	63,000	63,000	0	0.0%
Fines and Forfeits	0	0	8,000	8,000	0.0%
Charges for Services	1,618,788	1,610,098	1,608,633	(1,465)	(0.1%)
Miscellaneous Other	112,539	48,000	48,000	0	0.0%
Revenue Total	**1,801,574**	**1,721,098**	**1,727,633**	**6,535**	**0.4%**

Golf (79100-7029000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,779,628	6,121,877	7,037,456	915,579	15.0%
Services and Supplies	2,685,703	3,930,434	6,683,334	2,752,900	70.0%
Capital Equipment	437,277	92,000	229,000	137,000	148.9%
Internal Services and Misc.	633,702	676,921	688,871	11,950	1.8%
Expenditures by Type Total	**9,536,310**	**10,821,232**	**14,638,661**	**3,817,429**	**35.3%**
Expenditures by Activity					
Golf Operation	1,424,528	2,245,613	5,272,668	3,027,055	134.8%
City Park	1,050,434	1,329,672	1,646,283	316,611	23.8%
Evergreen	766,280	877,641	920,356	42,715	4.9%
Harvard Gulch	282,110	309,570	311,723	2,153	0.7%
Kennedy	1,781,129	1,703,228	1,753,824	50,596	3.0%
Overland	1,126,706	1,225,796	1,280,926	55,130	4.5%
Wellshire	1,338,645	1,248,263	1,397,217	148,954	11.9%
Willis Case	1,206,082	1,347,915	1,167,607	(180,308)	(13.4%)
Junior Golf	282,804	288,206	540,950	252,744	87.7%
Aqua Golf	277,592	245,328	347,107	101,779	41.5%
Expenditures by Activity Total	**9,536,310**	**10,821,232**	**14,638,661**	**3,817,429**	**35.3%**
Other Program Funding Sources					
Capital Projects Funds					
Golf Enterprise Capital Improv		1,000,000	500,000	(500,000)	(50.0%)
Total Program Expenditures	**9,536,310**	**11,821,232**	**15,138,661**	**3,317,429**	**28.1%**
Personnel Complement (Budgeted)					
Aqua Golf	4.47	4.47	4.47	0.00	0.0%

Golf (79100-7029000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
City Park	14.32	12.82	13.32	0.50	0.0%
Evergreen	8.80	8.80	9.05	0.25	0.0%
Golf Operation	8.00	10.00	11.00	1.00	10.0%
Harvard Gulch	5.47	5.47	5.47	0.00	0.0%
Junior Golf	5.44	5.44	8.44	3.00	55.1%
Kennedy	17.88	17.88	18.88	1.00	5.6%
Overland	12.98	12.98	13.98	1.00	7.7%
Wellshire	13.95	13.95	13.95	0.00	0.0%
Willis Case	14.56	13.56	12.56	(1.00)	(7.4%)
Personnel Complement (Budgeted) Total	**105.88**	**105.38**	**111.13**	**5.75**	**5.5%**
Total Personnel Complement	**105.88**	**105.38**	**111.13**	**5.75**	**5.5%**
Revenue					
Interest Income	44,453	36,000	65,000	29,000	80.6%
Charges for Services	11,850,547	9,645,815	11,590,296	1,944,481	20.2%
Miscellaneous Other	(619,346)	1,693,685	1,319,718	(373,967)	(22.1%)
Revenue Total	**11,275,655**	**11,375,500**	**12,975,014**	**1,599,514**	**14.1%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Recreation Operations (7030000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	17,101,977	21,595,193	21,941,858	346,665	1.6%
Services and Supplies	4,227,802	4,248,541	4,787,534	538,993	12.7%
Capital Equipment	372,574	586,035	348,500	(237,535)	(40.5%)
Internal Services and Misc.	12,789	27,756	28,456	700	2.5%
Expenditures by Type Total	**21,715,143**	**26,457,525**	**27,106,348**	**648,823**	**2.5%**
Expenditures by Activity					
Administration	2,177,217	3,889,931	3,577,277	(312,654)	(8.0%)
Recreation Centers	10,015,911	11,619,716	12,025,136	405,420	3.5%
Youth Programs	3,670,750	4,371,872	4,579,574	207,702	4.8%
Adaptive Recreation	545,650	611,830	623,996	12,166	2.0%
Aquatics	2,949,989	3,585,274	3,592,465	7,191	0.2%
Arts and Culture	322,825	367,644	422,922	55,278	15.0%
Outdoor Education	308,847	347,506	350,475	2,969	0.9%
Fitness	770,198	868,568	1,048,250	179,682	20.7%
City Wide Sports	953,755	795,184	886,253	91,069	11.5%
Expenditures by Activity Total	**21,715,143**	**26,457,525**	**27,106,348**	**648,823**	**2.5%**
Total Program Expenditures	**21,715,143**	**26,457,525**	**27,106,348**	**648,823**	**2.5%**
Personnel Complement (Budgeted)					
Adaptive Recreation	7.87	7.87	7.87	0.00	0.0%
Administration	14.13	15.35	12.35	(3.00)	(19.5%)
Aquatics	110.00	124.17	121.17	(3.00)	(2.4%)
Arts and Culture	4.81	4.81	4.81	0.00	0.0%
City Wide Sports	9.02	16.62	17.62	1.00	6.0%
Fitness	16.76	18.01	18.01	0.00	0.0%
Outdoor Education	4.40	4.40	5.40	1.00	22.7%
Recreation Centers	169.34	181.22	184.22	3.00	1.7%
Youth Programs	91.66	91.66	92.66	1.00	1.1%
Personnel Complement (Budgeted) Total	**427.99**	**464.11**	**464.11**	**0.00**	**0.0%**
Total Personnel Complement	**427.99**	**464.11**	**464.11**	**0.00**	**0.0%**
Revenue					
Licenses and Permits	62	0	0	0	0.0%
Charges for Services	6,782,522	7,051,080	7,051,080	0	0.0%
Miscellaneous Other	301,484	215,000	215,000	0	0.0%
Revenue Total	**7,084,068**	**7,266,080**	**7,266,080**	**0**	**0.0%**

Mission

The Denver Public Library connects people with information, ideas and experiences to provide enjoyment, enrich lives, and strengthen Denver's community.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Denver Public Library (DPL) provides information, education, and cultural programs; manages a collection of over two million books, e-books, periodicals, government publications, and audiovisual materials; provides professional reference and research services; maintains a computer network that allows the public to access the internet; and participates in interlibrary loan services with libraries worldwide. The library system includes the Central Library, 25 branch libraries and three bookmobiles.

For more information please visit the Denver Public Library website at https://denverlibrary.org

Services

Denver Public Library activities are governed by the Library Commission under the provisions of City Charter sections A14.6 through A14.11. The Commission consists of eight commissioners appointed by the Mayor, serving without compensation. The Denver Public Library delivers services through the following programs:

Administration includes key activities such as policy development and direction, establishment of agency goals and objectives, lean process improvement, purchasing, contract management, human resources, security, and financial management including budgeting, accounting, and planning. The City Librarian provides executive and strategic leadership. The Chief of Staff provides operational oversight.

Facilities Management provides safety, custodial, and facilities maintenance services for the Central Library and 25 branches.

Communications and Community Engagement educates and informs the public of library services, resources, and programs. It supports the work of the library by providing marketing, public relations, communications, publication design, promotions, and community outreach and engagement. The department works in conjunction with the Denver Public Library Friends Foundation to develop and implement the library's private fundraising efforts.

Central Collections, Technology, and Strategy selects, processes, and catalogs books, audiovisual materials and online resources for adults and children for the whole library system. It develops and maintains the library's online services, manages the network in each of the 26 locations, administers servers providing library applications, and provides public access to computers and wireless in all locations. It also provides assistance with technology and offers computer classes to the public. DPL's Central Library provides access to the Denver community's largest reference and research center, including the world renowned Western History and Genealogy Department, a Computer Technology Center, in-depth Reference, books and audio-visual materials for check-out. A virtual reference service and a homework assistance program is available 24/7 through the Ask Us service on https://denverlibrary.org. This division also supports planning and implementation of strategic initiatives. The library operates three bookmobiles providing weekly service to 31 Denver Public Schools and several senior centers.

Neighborhood/Public Services manages the branch libraries, provides customer service, maintains the book and audiovisual collections, and conducts and coordinates programs at branch libraries. DPL's 24 neighborhood branch libraries and the

Blair-Caldwell African American Research Library provide books and audiovisual materials for check-out, free wireless access, public computers, programs and classes for all ages and spaces for reading, gathering, and learning. Neighborhood Services includes the Children's Library and Early Learning Department. Library staff and volunteers visit schools and early childhood education centers to promote reading through the Read Aloud and Summer Reading programs. Branch staff provide outreach services and engage with residents and neighborhood groups to strengthen Denver's communities.

Strategies

Many of the Denver Library strategies are guided by the Child Well-Being index. The data allows the library to create a variety of strategies based on the needs of Denver residents.

The Denver Public Library strategies include:

- Help children discover the joy of reading and learning so they flourish in school and life by putting more books into their hands, providing early learning and out of school learning opportunities and working with parents and caregivers to help them be their children's best teachers.

- Connect people to resources to acquire the skills they need to thrive by assisting individuals through technology access and training, digital content and media creation, resume writing, job searches, and the Career Online High School program.

- Build our community through fun, inspiring, and creative experiences improving the ways people connect with information, ideas, and experiences through online access, collections, and cultural programs.

These strategies are accomplished through the following measurable objectives:

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Children enjoy reading and learning and flourish in school and life. This objective is measured by participation in programs and the number of **children's materials** checked out with the goal of improving kindergarten readiness, third grade reading scores, and high school graduation rates. In addition to the mission-level metrics, the library tracks the metrics for the strategic initiatives related to this community impact. This includes measuring the number of parents, caregivers, and teachers attending **early literacy outreach sessions.** Program attendance has been revised to include teen participation, in addition to children. Circulation is decreasing slightly as on-line visits and use of on-line services and materials increase.

People connect to resources and acquire the skills they need to thrive. This objective is measured by **participation in programs** and periodic participant evaluation of individual programs.

Participants in the Community Learning Plazas gain English language skills, get assistance with assimilation to American life, and partake in classes and assistance to become American citizens. This objective is measured by visits to the library, **circulation** of library books, music and other materials, number of library cardholders and attendance at all adult programs and classes. Circulation is decreasing slightly as on-line **visits** and use of on-line services and materials increase.

Performance and Program Highlights

DPL delivers **STEM Programs**, Science, Technology, Engineering and Math, and **after-school learning enrichment programs** targeting areas of the city where children have limited opportunity. At six locations across the City, DPL provides programs which focus on providing high-quality, safe, and inclusive after-school experiences for children ages 8-12 in Denver. There are additional STEM programming opportunities across DPL's twenty-five branches and Central Library.

In 2016, DPL started developing STEM-in-a-Box kits that can be shipped out to branch locations with curriculum and all the necessary materials to present a STEM program. The kits cover a wide variety of engaging topics, including Sphero robots, anamorphic art, and owl pellet dissection.

In 2016, Barnum and Virginia Village branch libraries hosted our first STEM camps – week long explorations of edible science. They were so successful, we have continued to expand our camp offerings and expect to have approximately 2,600 participants in 2018.

What is an ideaLAB

IdeaLABs are makerspaces: free community spaces to make things. Do you need to produce videos, create games, make music, or learn about electronics? ideaLABs provide the tools and resources needed to make projects happen. IdeaLABs are free to anyone – no library card necessary!

The first **ideaLAB** was established at the Central Library in 2011, with sound and video equipment, basic maker projects, and specialized technology and software. Since then, offerings have expanded to include sewing machines, 3D printers, and programming for all age groups. We've been able to add ideaLABs at other locations throughout the city, reaching even more makers.

In late 2016, DPL secured grant funding to pilot a **Peer Navigator** model for the Community Resources team. **The Peer Navigators team** provides outreach support to customers experiencing homelessness and those living with mental illness or substance use disorders, assists library security on calls, and trains DPL staff on trauma informed practices to better serve the diverse customer population.

In addition to extending the reach of staff social workers, the peer navigators have facilitated significant connections to library customers experiencing life challenges. The navigators themselves have been afforded a unique and impactful opportunity to share their experiences and growth with others in the community. As a result, DPL has been able to connect more customers with the resources they need to survive.

One example is the increasing number of individuals the navigators have enrolled in Public benefits. This is just one of the many types of programs and services the peer navigators help connect customers to. In addition, the program enables the library to connect with people who have experienced life challenges to work with others in similar circumstances to navigate cumbersome social service systems. The valuable peer navigator staff help to ensure that DPL continues to address the varying types of customer need in a sustainable way.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Career Online High School (COHS) is an online high school diploma and career certification program geared toward residents of the City and County of Denver who have completed eighth grade and are 19-years-old or older. In addition to earning a high school diploma, students earn a career certificate for a high-growth, high-demand career field and complete coursework to develop the skills and knowledge that employers are looking for. This program helps individuals enter the workforce prepared with a diploma in hand.

DPL Performance Metrics	2015 Actual	2016 Actual	2017 Actual	2018 Estimated
Circulation	9,097,481	9,323,082	9,471,889	9,400,000
Circulation of Children's Materials	2,119,986	1,797,766	2,375,919	2,200,000
Children's and Teen's Program Attendance*	268,514	272,643	264,526	270,000
Summer of Reading Participants*	44,114	36,569	30,988	31,000
Community Learning Plaza and New Immigrant Program Attendance***	32,443	29,742	19,738	20,000
Technology Class Attendance	12,437	11,565	9,883	25,000
Total Program Attendance	417,559	431,776	415,793	426,474
Total Library Programs		23,219	20,372	23,000
Percentage of Residents with Library Card	45%	51%	53%	49%
Visits – in-person	4,195,777	4,259,373	4,379,144	4,300,000
Visits – online**	5,240,715	5,212,286	4,796,829	4,500,000
Number of Volunteer Hours	105,903	108,343	108,230	107,000

NOTES:
*Drop in participants is due to the Hadley Branch being closed for renovation.
** E-Book vendor change caused the on-line visits to drop because of tracking methodology change.
*** Plaza programming aligned attendance tracking with other programs in 2017

Programmatic Changes

Impact Description	FTEs	Dollars
Administration & Support		
· An increase in personnel services for Peer Navigators to provide outreach support to customers, assist Library Security Staff, and train Library employees on trauma informed practices.	4.50	310,000
· An increase in personnel services to provide additional support to the Science, Technology, Engineering, and Math (STEM) program.	0.50	33,400
· A net increase to services and supplies for replacement capital equipment; including Central Library video surveillance software and surveillance cameras for seven branches.	0.00	150,000
· A net increase in services and supplies for replacement capital equipment; including three portable sound systems, PCs, monitors, smartboards, projector, and photo digitization equipment.	0.00	372,800
· An increase in supplies for furniture replacement at the Central Library.	0.00	74,000
· A base increase to services and supplies for system-wide increased programming costs; including contracts, materials and supplies.	0.00	45,300
· A net increase in services and supplies for one-time costs associated with new personnel which this includes office supplies, computer equipment, and materials and supplies for outreach.	0.00	39,630
· A net increase in replacement capital equipment to replace shelf ranges on the 2nd and 4th floors of the Central Library.	0.00	685,000
· A net increase in capital equipment to replace an operating system on the Central Library's 3rd and 5th floor closed stacks.	0.00	230,200
· An increase in capital equipment for book sorter replacement parts to ensure reliability and efficiency.	0.00	111,300
· A net decrease in services and supplies due to one-time purchases in 2018 for a replacement shelving project; and materials, supplies, and computer equipment for new staff.	0.00	(498,000)
· A net decrease in capital equipment due to one-time purchases in 2018.	0.00	(291,000)
Collections, Technology & Strategy		
· An increase in personnel services to support the Science, Technology, Engineering, and Math (STEM) ideaLAB expansion at the Sam Gary Branch Library.	2.50	169,000
· An increase in personnel services for an Operations Assistant and an Associate Information Technician to support the Science, Technology, Engineering and Math (STEM) ideaLAB programs at Central and Branch locations.	2.00	140,700
· An increase to services and supplies for additional materials budget for the Library's physical collection, digital formats, online research, and educational resources.	0.00	200,000
· An increase to services and supplies for one-time costs associated with the construction of a Science, Technology, Engineering and Math (STEM) ideaLAB to the Sam Gary Branch Library.	0.00	103,500
· An increase in services and supplies for software program and license renewals costs.	0.00	42,000
· A increase to services and supplies for a one-time purchase of a Security Incident and Event Management software contract.	0.00	35,000
· A onetime increase in services and supplies for new STEM Staff; includes training, office supplies, and computer equipment.	0.00	8,500
Facilities Operations & Maintenance		
· An increase to personnel services for Facility Workers to help address building maintenance, repair, and condition assessment at the Central and Branch locations.	2.00	116,600
· A base increase in services and supplies to be used for building maintenance, repair, and condition assessment at the Central and Branch locations.	0.00	47,500
Grants		
· A decrease in grant funding due to the timing associated with the receipt of grant dollars. At the time of publication, the notice of grant award had not been received for ongoing grants which may be extended into 2019.	0.00	(214,000)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
SRF		
· A net decrease in the special revenue funds due to one-time projects in 2018 including wireless internet installation and software program licenses.	0.00	(237,300)
Revenue		
· A net decrease in revenue as a result of a new fines policy along with community impact-focused messaging for overdue notifications.	0.00	(200,000)

Budget Detail

Citywide	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	35,641,270	39,050,749	40,945,218	1,894,469	4.9%
Services and Supplies	10,148,378	10,056,278	10,676,732	620,454	6.2%
Capital Equipment	311,845	291,004	1,026,450	735,446	252.7%
Expenditures by Type Total	**46,101,494**	**49,398,031**	**52,648,400**	**3,250,369**	**6.6%**
Expenditures by Activity					
Administration and Support	3,477,444	(3,653)	0	3,653	(100.0%)
Public Services	23,220,891	(14,779)	0	14,779	(100.0%)
Collection and Technology Services	12,501,794	(38,892)	0	38,892	(100.0%)
Community Relations	621,429	0	0	0	0.0%
Facilities Management	6,104,705	(293,506)	0	293,506	(100.0%)
DPL Administration & Support	42	4,287,988	5,976,747	1,688,759	39.4%
DPL Public Services Staffing Support	845	26,391,518	27,112,435	720,917	2.7%
DPL Collections, Technology and Strategy Admin	172,045	12,352,329	12,786,482	434,153	3.5%
DPL Communication and Community Engagement	90	1,276,535	1,372,852	96,317	7.5%
DPL Facilities Operations & Maintenance	2,210	5,440,491	5,399,884	(40,607)	(0.7%)
Expenditures by Activity Total	**46,101,494**	**49,398,031**	**52,648,400**	**3,250,369**	**6.6%**
Other Program Funding Sources					
Grants					
Historical Records Preservation	0	3,130	0	(3,130)	(100.0%)
IMLS Sparks	23,852	0	0	0	0.0%
Peer Navigator Program	0	15,959	0	(15,959)	(100.0%)
Read Aloud	0	20,000	10,000	(10,000)	(50.0%)
SIPA-Digital Formats Conversion	2,732	3,768	0	(3,768)	(100.0%)
State Grants for Libraries	108,239	158,155	0	(158,155)	(100.0%)
Western History Records Preservation	0	22,990	0	(22,990)	(100.0%)
Total	**134,823**	**224,002**	**10,000**	**(214,002)**	**(95.5%)**

Citywide	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Culture And Recreation SRF					
Library - Special Trust Fund	2,457,780	2,448,199	2,210,928	(237,271)	(9.7%)
Capital Projects Funds					
Facility CIP Projects	0	0	730,500	730,500	0.0%
Other Program Funding Sources Total	**2,592,602**	**2,672,201**	**2,951,428**	**279,227**	**10.4%**
Total Program Expenditures	**48,694,096**	**52,070,232**	**55,599,828**	**3,529,596**	**6.8%**
Personnel Complement (Budgeted)					
Administration and Support	27.50	27.50	0.00	(27.50)	(100.0%)
Collection and Technology Services	64.75	71.25	0.00	(71.25)	(100.0%)
Community Relations	7.50	8.00	0.00	(8.00)	(100.0%)
DPL Administration & Support	0.00	0.00	44.50	44.50	0.0%
Facilities Management	92.25	100.50	0.00	(100.50)	(100.0%)
Public Services	381.75	390.00	0.00	(390.00)	(100.0%)
DPL Public Services Staffing Support	0.00	0.00	408.50	408.50	0.0%
DPL Collections, Technology and Strategy Admin	0.00	0.00	58.25	58.25	0.0%
DPL Communication and Community Engagement	0.00	0.00	13.00	13.00	0.0%
DPL Facilities Operations & Maintenance	0.00	0.00	84.50	84.50	0.0%
Personnel Complement (Budgeted) Total	**573.75**	**597.25**	**608.75**	**11.50**	**1.9%**
Other Program Funds FTE					
Culture And Recreation SRF					
Library - Special Trust Fund	13.00	13.00	13.00	0.00	0.0%
Total Personnel Complement	**586.75**	**610.25**	**621.75**	**11.50**	**1.9%**
Revenue					
Fines and Forfeits	115,940	200,000	0	(200,000)	(100.0%)
Charges for Services	(1,540)	0	0	0	0.0%
Miscellaneous Other	3,332	0	0	0	0.0%
Revenue Total	**117,733**	**200,000**	**0**	**(200,000)**	**(100.0%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Citywide	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	35,641,270	39,050,749	40,945,218	1,894,469	4.9%
Services and Supplies	10,148,378	10,056,278	10,676,732	620,454	6.2%
Capital Equipment	311,845	291,004	1,026,450	735,446	252.7%
Expenditures by Type Total	**46,101,494**	**49,398,031**	**52,648,400**	**3,250,369**	**6.6%**
Expenditures by Activity					
Administration and Support	3,477,444	(3,653)	0	3,653	(100.0%)
Public Services	23,220,891	(14,779)	0	14,779	(100.0%)
Collection and Technology Services	12,501,794	(38,892)	0	38,892	(100.0%)
Community Relations	621,429	0	0	0	0.0%
Facilities Management	6,104,705	(293,506)	0	293,506	(100.0%)
DPL Administration & Support	42	4,287,988	5,976,747	1,688,759	39.4%
DPL Public Services Staffing Support	845	26,391,518	27,112,435	720,917	2.7%
DPL Collections, Technology and Strategy Admin	172,045	12,352,329	12,786,482	434,153	3.5%
DPL Communication and Community Engagement	90	1,276,535	1,372,852	96,317	7.5%
DPL Facilities Operations & Maintenance	2,210	5,440,491	5,399,884	(40,607)	(0.7%)
Expenditures by Activity Total	**46,101,494**	**49,398,031**	**52,648,400**	**3,250,369**	**6.6%**
Other Program Funding Sources					
Grants					
Historical Records Preservation	0	3,130	0	(3,130)	(100.0%)
IMLS Sparks	23,852	0	0	0	0.0%
Peer Navigator Program	0	15,959	0	(15,959)	(100.0%)
Read Aloud	0	20,000	10,000	(10,000)	(50.0%)
SIPA-Digital Formats Conversion	2,732	3,768	0	(3,768)	(100.0%)
State Grants for Libraries	108,239	158,155	0	(158,155)	(100.0%)
Western History Records Preservation	0	22,990	0	(22,990)	(100.0%)
Total	**134,823**	**224,002**	**10,000**	**(214,002)**	**(95.5%)**
Culture And Recreation SRF					
Library - Special Trust Fund	2,457,780	2,448,199	2,210,928	(237,271)	(9.7%)
Capital Projects Funds					
Facility CIP Projects	0	0	730,500	730,500	0.0%
Other Program Funding Sources Total	**2,592,602**	**2,672,201**	**2,951,428**	**279,227**	**10.4%**
Total Program Expenditures	**48,694,096**	**52,070,232**	**55,599,828**	**3,529,596**	**6.8%**
Personnel Complement (Budgeted)					
Administration and Support	27.50	27.50	0.00	(27.50)	(100.0%)
Collection and Technology Services	64.75	71.25	0.00	(71.25)	(100.0%)
Community Relations	7.50	8.00	0.00	(8.00)	(100.0%)
DPL Administration & Support	0.00	0.00	44.50	44.50	0.0%
Facilities Management	92.25	100.50	0.00	(100.50)	(100.0%)
Public Services	381.75	390.00	0.00	(390.00)	(100.0%)

DPL Public Services Staffing Support	0.00	0.00	408.50	408.50	0.0%
DPL Collections, Technology and Strategy Admin	0.00	0.00	58.25	58.25	0.0%
DPL Communication and Community Engagement	0.00	0.00	13.00	13.00	0.0%
DPL Facilities Operations & Maintenance	0.00	0.00	84.50	84.50	0.0%
Personnel Complement (Budgeted) Total	**573.75**	**597.25**	**608.75**	**11.50**	**1.9%**
Other Program Funds FTE					
Culture And Recreation SRF					
Library - Special Trust Fund	13.00	13.00	13.00	0.00	0.0%
Total Personnel Complement	**586.75**	**610.25**	**621.75**	**11.50**	**1.9%**
Revenue					
Fines and Forfeits	115,940	200,000	0	(200,000)	(100.0%)
Charges for Services	(1,540)	0	0	0	0.0%
Miscellaneous Other	3,332	0	0	0	0.0%
Revenue Total	**117,733**	**200,000**	**0**	**(200,000)**	**(100.0%)**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Other Cultural Facilities Support

Art Museum
15802-1200000

Expenditures Special Revenue Fund (Estimated)	2017 Actuals	2018 Appropriated*	2019 Recommended	$ Change	% Change
Art Museum Operations	1,272,000	1,645,035	1,484,072	(160,963)	(9.8%)

The **Denver Art Museum** strives to enrich the lives of present and future generations through the acquisition, presentation, and preservation of works of art, supported by exemplary scholarship and public programs related both to its permanent collections and to temporary exhibitions presented by the Art Museum. The Art Museum provides accessible and diverse cultural experiences to the citizens of Denver. The Denver Art Museum receives operational support from the General Fund for maintenance of galleries and buildings and to maintain adequate operations. In 2019, the Art Museum will receive an increase in the General Fund transfer for $43,225.

For more information visit the Denver Art Museum website at http://denverartmuseum.org/.

Botanic Gardens
15803-7027000

Expenditures Special Revenue Fund (Estimated)	2017 Actuals	2018 Appropriated*	2019 Recommended	$ Change	% Change
Denver Botanical Gardens	869,014	1,322,801	1,122,625	(200,176)	(15.1%)

The **Denver Botanic Gardens** is considered one of the top botanical gardens in the United States and a pioneer in water conservation. Accredited by the American Association of Museums, the Gardens' living collections encompass specimens from the tropics to the tundra, showcasing a plant palette chosen to thrive in Colorado's semi-arid climate. The Gardens' dynamic, 24-acre urban oasis in the heart of the City is now in its 67th year, offering unforgettable opportunities to flourish with unique garden experiences for the whole family–as well as world-class education and plant conservation research programs. The Botanic Gardens receives some operational support from the General Fund for an adequate supply of water, operational costs and all other utilities needed to maintain the Facility. In 2019, the Botanic Gardens will receive an increase in the General Fund transfer for $32,697.

For more information visit the Botanic Gardens website at https://www.botanicgardens.org/.

Museum of Nature and Science
15804-1000000

Expenditures Special Revenue Fund (Estimated)	2017 Actuals	2018 Appropriated*	2019 Recommended	$ Change	% Change
Denver Museum of Nature and Science	1,175,158	1,117,492	1,151,006	33,514	3.0%

The **Denver Museum of Nature and Science** is the Rocky Mountain region's leading resource for informal science education through a variety of exhibitions, programs, and activities that inspire curiosity and excite minds of all ages. Though the Museum is an independent non-profit, the City and County of Denver owns the buildings in which it operates and provides partial funding for capital and facility maintenance through a General Fund transfer. In 2019, the Museum of Nature and Science will receive an increase to the General Fund transfer for $33,524.

For more information visit the Denver Museum of Nature and Science website at http://www.dmns.org/.

Denver Zoo
15806-7026000

Expenditures Special Revenue Fund (Estimated)	2017 Actuals	2018 Appropriated*	2019 Recommended	$ Change	% Change
Denver Zoo Operations	2,206,197	2,367,739	2,075,991	(291,748)	(12.3%)
Personnel Complement **Special Revenue Fund (Estimated)**					
Denver Zoo Operations	25.00	22.00	20.00	(2.00)	(9.1%)

The **Denver Zoo** provides a modern zoological park for the residents of Denver and the surrounding region and features recreation, education, conservation, and research programs. Denver Zoo inspires a lifelong passion for discovery and exploration in every generation through an array of interactive experiences, connections, and memories. Home to nearly 3,800 animals representing over 550 species, the Zoo is accredited by the Association of Zoos and Aquariums (AZA), which assures the highest standards of animal care. The Denver Zoo receives some operational support from the General Fund for an adequate supply of water and all other utilities needed to maintain the Facility. Operational costs include payroll for full-time city employees that are paid through the Denver Zoo special revenue fund. In 2019, the Zoo eliminated two vacant position, which resulted in a decrease in full-time employees. In 2019, the Zoo will receive an increase in the General Fund transfer for $66,316.

For more information visit the Denver Zoo website at http://www.denverzoo.org/.

Denver Municipal Band
15813-7011000

Expenditures Special Revenue Fund (Estimated)	2017 Actuals	2018 Appropriated*	2019 Recommended	$ Change	% Change
Municipal Band Operations	51,000	63,000	57,000	(6,000)	(9.5%)

The **Denver Municipal Band (DMB)** was first established in the 1860s and is the oldest continuous professional concert band in the United States. The staple of DMB activity remains the "century plus" tradition of summer concerts. Presented in accessible parks settings, these performances encourage family gatherings and are performed by the area's leading professional players. In addition to the full forty-piece concert band, the DMB family of ensembles includes a 17- piece jazz band, jazz combo, brass band, plus woodwind and brass quintets. These smaller groups regularly present concerts in schools and community centers. The General Fund provides a cash transfer for the purchase of supplies, materials, repairs, utilities and security associated with the performances by the band. In 2019, the Municipal Band budget will decrease by $6,000 due to a one-time increase in the General Fund transfer in 2018.

For more information visit the Denver Municipal Band website at http://denvermunicipalband.org/.

**The 2018 appropriation includes unspent funds from the previous year. The 2019 recommended amount is based on the original budgeted amount from 2018.*

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

This page intentionally left blank.

Public Safety

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Safety Management	5,064,281	6,352,161	8,325,257	1,973,096	31.1%
Safety Programs	8,539,752	9,453,587	10,298,078	844,491	8.9%
Police Department Administration	32,494,991	33,869,732	31,536,845	(2,332,887)	(6.9%)
Police Department Operations	185,515,815	199,360,796	212,774,974	13,414,178	6.7%
Fire Department Administration	25,256,655	26,796,944	29,700,697	2,903,753	10.8%
Fire Department Operations	108,455,694	113,296,187	118,575,596	5,279,409	4.7%
Sheriff Admin	14,944,849	21,291,591	0	(21,291,591)	(100.0%)
Sheriff Operations	123,481,563	121,595,870	0	(121,595,870)	(100.0%)
Sheriff Administration	0	0	21,308,547	21,308,547	0.0%
Sheriff Jail Operations	0	0	90,113,217	90,113,217	0.0%
Sheriff Specialized Operations and Analysis	0	0	37,772,697	37,772,697	0.0%
Sheriff Support Services	0	0	2,785,969	2,785,969	0.0%
911 Emergency Communications	7,794,828	8,466,232	9,601,023	1,134,791	13.4%
Total	**511,548,427**	**540,483,100**	**572,792,900**	**32,309,800**	**6.0%**
General Fund Expenditures by Type					
Personnel Services	462,478,859	488,393,814	517,637,016	29,243,202	6.0%
Services and Supplies	47,338,110	50,190,384	53,952,010	3,761,626	7.5%
Capital Equipment	1,572,117	1,626,506	914,544	(711,962)	(43.8%)
Internal Services and Misc.	159,341	272,396	289,330	16,934	6.2%
Total	**511,548,427**	**540,483,100**	**572,792,900**	**32,309,800**	**6.0%**
Total General Fund	**511,548,427**	**540,483,100**	**572,792,900**	**32,309,800**	**6.0%**
General Fund Revenue					
Licenses and Permits	2,969,394	2,797,400	2,797,400	0	0.0%
Fines and Forfeits	5,307,038	5,626,855	7,026,855	1,400,000	24.9%
Charges for Services	56,574,313	57,101,824	60,925,231	3,823,407	6.7%
Miscellaneous Other	1,089,937	1,434,022	442,942	(991,080)	(69.1%)
Total	**65,940,682**	**66,960,101**	**71,192,428**	**4,232,327**	**6.3%**
Special Revenue Funds Expenditures					
Public Safety	59,265,889	70,151,929	66,058,085	(4,093,844)	(5.8%)
Total Special Revenue Funds	**59,265,889**	**70,151,929**	**66,058,085**	**(4,093,844)**	**(5.8%)**
Grants					
Grants	19,623,227	21,569,151	19,497,165	(2,071,986)	(9.6%)
Total Grants	**19,623,227**	**21,569,151**	**19,497,165**	**(2,071,986)**	**(9.6%)**

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Personnel Complement					
General Fund					
General Fund Operations - Civilian	840.00	896.49	927.02	30.54	3.4%
General Fund Operations - Uniform	3,335.84	3,393.00	3,451.77	58.77	1.7%
Total	**4,175.84**	**4,289.49**	**4,378.79**	**89.31**	**2.1%**
Special Revenue Funds					
Public Safety - Civilian	89.01	98.88	104.22	5.34	5.4%
Public Safety - Uniform	13.00	13.00	13.00	0.00	0.0%
Total	**102.01**	**111.88**	**117.22**	**5.34**	**4.8%**
Total Personnel Complement	**4,277.84**	**4,401.37**	**4,496.01**	**94.64**	**2.2%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

To deliver a full spectrum of high-quality public safety services to the individuals who live, work, and visit the City and County of Denver.

Department Summary

The Department of Public Safety is comprised of agencies and administrative support functions that are unified under the Executive Director of Safety. The Executive Director strives to improve department-wide collaboration, efficiency, customer service, accountability/transparency and innovation through independent civilian oversight. Collectively, the Department of Public Safety delivers the spectrum of public safety services and had identified three quality-of-life pillars that contribute to public safety: Financial Security, physical and mental health, and assisting those who have been left behind by Denver's recent prosperity.

For more information please visit the Public Safety website at:
https://www.denvergov.org/content/denvergov/en/department-of-safety.html

Services

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

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

- The **Gang Reduction Initiative of Denver** (GRID) established Denver's gang violence reduction framework which, through system and community partnerships, is a comprehensive collective model to address gang violence through enforcement, intervention, and prevention strategies. The gang violence reduction model consists of 24 programs within the current GRID network and includes more than 400 community-based and government agencies and organizations.

- The **Denver Public Safety Cadet** program creates part-time employment opportunities for top-performing high school graduates to work in public safety while providing financial assistance for their college education. The program serves the community by developing educated, well-trained, and diverse candidates for public safety employment.

- The **Community Corrections, Electronic Monitoring, and Pre-trial Services** program provides alternative sentencing for inmates, through residential programs at halfway houses, substance abuse treatment services, electronic monitoring equipment and supervision as a sentencing alternative, and pre-trial services including risk assessment, bond recommendations, and supervision alternatives to pre-trial incarceration.

- The **Denver Public Safety Youth** program serves as the youth prevention/intervention division of the department and is responsible for oversight of programs and initiatives aimed at reducing rates of youth crime and violence. The Denver Public Safety Youth program includes the Juvenile Services Center (JSC), which is a partnership between city, state, and community-based agencies that improves public safety and youth accountability through screening, assessment, intervention, and referral and coordination of services for youth and families for arrested and at-risk youth.

The Denver 911 Emergency Communications Center is the public safety answering point for 911 telephone calls and texts for the City and County of Denver. The 911 Operations program goal is to answer and process 911 emergency telephone calls and non-emergency telephone calls and texts for the City. Employees obtain and enter critical information into the

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

computer-aided dispatch (CAD) system and dispatch the most appropriate first-responder in the least amount of time possible.

- **911 Call Intake** answers incoming telephone calls, determines whether requests are emergency or non-emergency and electronically routes information to Law Enforcement Dispatchers, Denver Health Paramedic Dispatchers, or transfers callers 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.
- **911 Support** provides administration, analysis, and training for the Emergency Communications Center.

Strategies

Identify and address public safety concerns with particular focus on the three key pillars, by using data, evidence-based best practices, and research.

Understand how services provided by Safety Departments can improve upon quality of life pillars identified above, while developing strategic alignment and tactics for outreach efforts by partnering with the community.

Continuously improve operational efficiency by realigning staff resources to meet department goals.

Improve 911 call answering performance by optimizing work schedules, refining work expectations, improving training and research, and utilizing available technology.

Identify additional opportunities for alternatives to incarceration by improving collaboration between criminal justice partners.

Performance and Program Highlights

	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Perception of Public Safety as 'good' or 'excellent'	66%	62%	64%	64%	64%
Youth Programs					
Recidivism rates after program completion	10%	7%	9%	9%	9%
Successful program completion	80%	83%	86%	84%	84%
Juvenile Services Center community referrals	167	246	250	260	275
Cadet Programs					
Number of cadets placed in Public Safety academies	10	11	4	11	4
Number of cadets graduated from Public Safety academies	10	11	3	11	4
Pre-Trial Services					
Pre-trial Success Rate	74%	65%	64%	66%	68%

The Executive Director of Safety is focusing on strategies to improve service delivery and maximize public safety. The Department will measure success based on **public perception of public safety** regarding service delivery and how Denver's safety services measure up to comparable communities. The Department utilizes the Denver annual Citizen Survey to obtain feedback about how citizens feel about prevention, response, enforcement, and correction.

Youth Diversion program outcomes are centered on one-year post completion recidivism rates for participants. **Recidivism rates** are calculated by an independent evaluator, who pulls a statistically significant sample size to calculate the metric after a participant has been out of the program for a period of one full year. Due to that lag, the last year of actual data for this metric is 2016. The recidivism rates for youth completing diversion in 2017 will be available during the first quarter of 2019. In 2016, the evaluator's random sample showed a decline in recidivism from ten to seven percent. This may have been a result of the sample selection, but the department expects the rates to increase in 2017 through 2019 regardless of sample selection due to operational changes, including implementing same-day assessments to allow families to be seen the day they are in court and increasing the frequency of required contacts with families. Youth who successfully complete diversion have a significantly lower rate of recidivism than those who do not successfully complete diversion.

Youth Diversion serves as an alternative to the traditional court process and **successful completion of the program** results in case dismissal without a guilty plea. The programs focus on at-risk youth to reduce their chances of re-offending.

Juvenile Services Center (JSC) community referrals is a measure of the JSC strategy to provide information/services that enable youth and their families to seek assistance before becoming involved in the criminal justice system.

The **number of cadets placed in public safety academies** represents the number of cadets in Police, Fire or Sheriff academies. The goal of the Denver Public Safety Cadet Program is to develop well-trained and diverse candidates for public safety employment. In 2016, the program was evaluated and updated to require that each cadet attain a four-year degree to successfully complete the cadet program. This approach will yield more well-rounded and well-qualified candidates for the safety agencies but has resulted in fluctuations for the number of cadets placed in academies.

The pre-trial success rate is the number of closed cases in which the defendant was released from custody, supervised by pre-trial, and successfully transitioned from supervision. Pre-trial focuses on supervising high-risk individuals, many of whom were charged with drug-related crimes. While research supports focusing on this population, this group tends to have lower success rates. However, the success rate is projected to increase in 2018 and 2019 due to operational realignments in pre-trial staffing and continuous improvements to the evaluation of the pre-trial population.

The standard for **call-taking performance** established by the National Fire Protection Association and adopted by the City's Emergency Management Response System in 2014 is to answer 95% of 911 calls within 15 seconds and 99% of 911 calls within 40 seconds. Call volume has increased over the last few years. Additional resources and retention strategies will help improve response times.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Safety Management	5,064,281	6,352,161	8,325,257	1,973,096	31.1%
Safety Programs	8,539,752	9,453,587	10,298,078	844,491	8.9%
911 Emergency Communications	7,794,828	8,466,232	9,601,023	1,134,791	13.4%
Total	**21,398,861**	**24,271,980**	**28,224,358**	**3,952,378**	**16.3%**
General Fund Expenditures by Type					
Personnel Services	17,798,367	20,190,886	22,853,091	2,662,205	13.2%
Services and Supplies	3,565,970	4,010,310	5,303,061	1,292,751	32.2%
Capital Equipment	18,735	5,700	0	(5,700)	(100.0%)
Internal Services and Misc.	15,788	65,084	68,206	3,122	4.8%
Total	**21,398,861**	**24,271,980**	**28,224,358**	**3,952,378**	**16.3%**
Total General Fund	**21,398,861**	**24,271,980**	**28,224,358**	**3,952,378**	**16.3%**
General Fund Revenue					
Licenses and Permits	7,389	12,400	12,400	0	0.0%
Charges for Services	1,104,096	1,085,354	1,085,354	0	0.0%
Miscellaneous Other	7,840	85,000	85,000	0	0.0%
Total	**1,119,326**	**1,182,754**	**1,182,754**	**0**	**0.0%**
Special Revenue Funds Expenditures					
Public Safety	9,495,503	19,074,832	12,142,835	(6,931,997)	(36.3%)
Total Special Revenue Funds	**9,495,503**	**19,074,832**	**12,142,835**	**(6,931,997)**	**(36.3%)**
Grants					
Grants	16,891,664	18,580,285	18,751,360	171,075	0.9%
Total Grants	**16,891,664**	**18,580,285**	**18,751,360**	**171,075**	**0.9%**
Personnel Complement					
General Fund Operations - Civilian	221.66	247.16	263.63	16.47	6.7%
Total	**221.66**	**247.16**	**263.63**	**16.47**	**6.7%**
Special Revenue Funds					
Public Safety - Civilian	77.33	86.33	88.73	2.40	2.8%
Total	**77.33**	**86.33**	**88.73**	**2.40**	**2.8%**
Total Personnel Complement	**298.99**	**333.49**	**352.36**	**18.87**	**5.7%**

Programmatic Changes

Impact Description	FTEs	Dollars
Safety Management		
· An increase in personnel services due to a reorganization of the Denver Sheriff Department's Finance Team under Executive Director of Safety (EDOS) in 2018.	5.20	565,200
· An increase in personnel services due to the mid-2018 addition of a Director of Government and Community Affairs and a Chief of Staff to support new leadership in EDOS.	2.00	302,400
· An increase in personnel services for on-call budget to support background investigators in Safety HR to investigate applicants for the Sheriff and 911 recruit academies.	0.00	150,000
· An increase in personnel services for a mid-2019 add of a Senior Human Resources Business Partner and a Human Resources Technician to support an increasing workload in Safety HR. These positions will annualize to 2.00 FTE in 2020.	1.00	90,600
· An increase in an FTE to align the FTE count with budget that was reallocated in 2018 from the Denver Sheriff Department for on-call background investigators. This aligns the FTE count with the budget.	1.00	0
An increase in services and supplies to reflect the transfer of budget associated with Emergency Services Patrol (ESP) from Denver CARES. This transfer better aligns budget with contracted services from Denver Health within EDOS.	0.00	642,100
· An increase in services and supplies to align the budget with actuals for the At-Risk Intervention and Mentoring section of the Denver Health Operating Agreement.	0.00	164,000
· An increase in services and supplies for positions added in 2019.	0.00	24,700
· A decrease in services and supplies due to one-time items in 2018, including items for new FTE and professional services dollars for project work.	0.00	(152,200)
· A decrease in capital equipment due to one-time purchases in 2018 for new positions.	0.00	(5,700)
Safety Programs		
· An increase in personnel services due to Pretrial grant-funded positions moving to the General Fund.	0.60	83,300
· An increase in services and supplies to align the budget for the pretrial electronic monitoring contract to actuals.	0.00	420,000
· An increase in services and supplies to expand GRID's violence interruption services to three additional neighborhoods in Denver. EDOS contracts with organizations that intervene in inter- and intra-conflicts to de-escalate violence and reduce retaliation.	0.00	160,000
· An increase in services and supplies to support GRID's efforts to prevent gang involvement among Denver's high-risk youth.	0.00	156,000
· A decrease in services and supplies due to one-time purchases in 2018.	0.00	(125,900)
911 Emergency Communications		
· An increase in personnel services due to the annualization of five Emergency Communications Technicians (formerly Emergency Communications Operators) and Dispatch Support Specialists that were budgeted mid-year in 2018.	5.00	358,600
· An increase in personnel services to support a 12-person recruit class in 2019 for Emergency Communication Technicians to assist the 911 Communications Center in reaching authorized strength and maintain call-taking performance goals.	0.00	195,000
· An increase in personnel services to add two Police Dispatchers in March of 2019 to incorporate dispatch for animal control into 911 Emergency Communications. Previously, this function was provided through the Denver Department of Public Health and Environment. These positions will annualize to 2.00 FTE in 2020.	1.67	132,000

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Public Safety Special Revenue Funds

· An increase of 4.0 FTE and zero dollars in the 911 Emergency Communications Trust Fund due to moving the budget for four Technology Services positions dedicated to 911 Operations from the General Fund to the Trust Fund. Expenditures in the Trust Fund will not be increased because Technology Services will no longer bill the Trust Fund for these positions.	4.00	0
· A decrease in 911 Emergency Communications Trust Fund expenditures as a result of one-time construction and technology costs in 2018 associated with the move to the new 911 Communications Center.	0.00	(6,932,000)

Public Safety Grants

· A net increase in expenditures in the Community Corrections Grant as increases in professional services are offset by a reduction in personnel spending due to moving 0.6 FTE to the General Fund and eliminating 1.0 vacant position that was no longer needed.	(1.60)	388,700

Budget Detail

Safety Management (3501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,265,378	4,831,825	6,138,266	1,306,441	27.0%
Services and Supplies	782,159	1,459,636	2,130,237	670,601	45.9%
Capital Equipment	15,237	5,700	0	(5,700)	(100.0%)
Internal Services and Misc.	1,507	55,000	56,754	1,754	3.2%
Expenditures by Type Total	**5,064,281**	**6,352,161**	**8,325,257**	**1,973,096**	**31.1%**
Expenditures by Activity					
Administration	3,026,809	4,081,157	5,683,071	1,601,914	39.3%
Human Resources	2,033,867	2,221,004	2,592,186	371,182	16.7%
Collective Bargaining Administration	3,604	50,000	50,000	0	0.0%
Expenditures by Activity Total	**5,064,281**	**6,352,161**	**8,325,257**	**1,973,096**	**31.1%**
Other Program Funding Sources					
Grants					
Child and Parent Support Program	7,992	0	0	0	0.0%
Cognitive Behavioral Therapeutic Pilot	469,900	0	0	0	0.0%
Community Corrections	15,253,599	17,000,000	17,388,711	388,711	2.3%
Gang Reduction Initiative	225,865	0	0	0	0.0%
Senate Bill 94 Grant	0	1,580,285	1,362,649	(217,636)	(13.8%)
Total	**16,113,866**	**18,580,285**	**18,751,360**	**171,075**	**0.9%**
Public Safety SRF					
911 Emergency Communications Trust Fund	9,435,978	18,971,530	12,039,533	(6,931,997)	(36.5%)
Fire Regional Service	13,672	50,302	50,302	0	0.0%
Police Regional Service	43,076	50,000	50,000	0	0.0%
Sheriff Regional Service	0	0	0	0	0.0%
Total	**9,492,727**	**19,071,832**	**12,139,835**	**(6,931,997)**	**(36.3%)**

Safety Management (3501000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funding Sources Total	**25,606,593**	**37,652,117**	**30,891,195**	**(6,760,922)**	**(18.0%)**
Total Program Expenditures	**30,670,873**	**44,004,278**	**39,216,452**	**(4,787,826)**	**(10.9%)**
Personnel Complement (Budgeted)					
Administration	20.00	21.00	28.20	7.20	34.3%
Human Resources	20.00	21.00	23.00	2.00	9.5%
Personnel Complement (Budgeted) Total	**40.00**	**42.00**	**51.20**	**9.20**	**21.9%**
Other Program Funds FTE					
Grants					
Community Corrections	6.00	7.00	5.40	(1.60)	(22.9%)
Senate Bill 94 Grant	0.00	17.00	17.00	0.00	0.0%
Total	**6.00**	**24.00**	**22.40**	**(1.60)**	**(6.7%)**
Public Safety SRF					
911 Emergency Communications Trust Fund	68.33	62.33	66.33	4.00	6.4%
Other Program Funds FTE Total	**74.33**	**86.33**	**88.73**	**2.40**	**2.8%**
Total Personnel Complement	**114.33**	**128.33**	**139.93**	**11.60**	**9.0%**
Revenue					
Licenses and Permits	7,389	12,400	12,400	0	0.0%
Charges for Services	3,940	8,000	8,000	0	0.0%
Miscellaneous Other	7,940	50,000	50,000	0	0.0%
Revenue Total	**19,269**	**70,400**	**70,400**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Safety Programs (3504000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,008,442	6,955,529	7,188,502	232,973	3.3%
Services and Supplies	2,517,526	2,492,974	3,103,124	610,150	24.5%
Capital Equipment	3,498	0	0	0	0.0%
Internal Services and Misc.	10,285	5,084	6,452	1,368	26.9%
Expenditures by Type Total	**8,539,752**	**9,453,587**	**10,298,078**	**844,491**	**8.9%**
Expenditures by Activity					
Gang Reduction Initiative of Denver	683,666	912,975	1,259,651	346,676	38.0%
Cadet Program	1,331,917	1,705,064	1,709,601	4,537	0.3%
Pre-Trial / Electronic Monitoring	4,653,294	4,781,070	5,211,565	430,495	9.0%
Juvenile Service Center	472,887	637,063	658,214	21,151	3.3%
Safety Youth Programs	1,394,187	1,417,415	1,459,047	41,632	2.9%
Youth Prevention and Intervention	3,800	0	0	0	0.0%
Expenditures by Activity Total	**8,539,752**	**9,453,587**	**10,298,078**	**844,491**	**8.9%**
Grants					
Community Corrections	5,468	0	0	0	0.0%
Gang Reduction Initiative	193,159	0	0	0	0.0%
Senate Bill 94 Grant	492,953	0	0	0	0.0%
Total	**777,798**	**0**	**0**	**0**	**0.0%**
Public Safety SRF					
Safety Private Donations Fund	2,777	3,000	3,000	0	0.0%
Other Program Funding Sources Total	**780,575**	**3,000**	**3,000**	**0**	**0.0%**
Total Program Expenditures	**9,320,327**	**9,456,587**	**10,301,078**	**844,491**	**8.9%**
Personnel Complement (Budgeted)					
Cadet Program	34.50	34.50	34.50	0.00	0.0%
Gang Reduction Initiative of Denver	4.00	7.00	7.00	0.00	0.0%
Juvenile Service Center	7.00	7.00	7.00	0.00	0.0%
Pre-Trial / Electronic Monitoring	39.00	44.00	44.60	0.60	1.4%
Safety Youth Programs	12.00	12.00	12.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**96.50**	**104.50**	**105.10**	**0.60**	**0.6%**
Grants					
Gang Reduction Initiative	3.00	0.00	0.00	0.00	0.0%
Total Personnel Complement	**99.50**	**104.50**	**105.10**	**0.60**	**0.6%**
Revenue					
Charges for Services	1,100,156	1,077,354	1,077,354	0	0.0%
Miscellaneous Other	(100)	0	0	0	0.0%
Revenue Total	**1,100,056**	**1,077,354**	**1,077,354**	**0**	**0.0%**

911 Emergency Communications (3541000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	7,524,547	8,403,532	9,526,323	1,122,791	13.4%
Services and Supplies	266,285	57,700	69,700	12,000	20.8%
Internal Services and Misc.	3,996	5,000	5,000	0	0.0%
Expenditures by Type Total	**7,794,828**	**8,466,232**	**9,601,023**	**1,134,791**	**13.4%**
Expenditures by Activity					
911 Support	2,507,489	2,192,375	2,334,129	141,754	6.5%
911 Call Intake Operations	1,213,233	2,371,011	2,669,787	298,776	12.6%
Law Enforcement Dispatch Center	4,074,106	3,902,846	4,597,107	694,261	17.8%
Expenditures by Activity Total	**7,794,828**	**8,466,232**	**9,601,023**	**1,134,791**	**13.4%**
Personnel Complement (Budgeted)					
911 Call Intake Operations	20.00	34.00	33.00	(1.00)	(2.9%)
911 Support	20.16	21.66	21.66	0.00	0.0%
Law Enforcement Dispatch Center	45.00	45.00	52.67	7.67	17.0%
Personnel Complement (Budgeted) Total	**85.16**	**100.66**	**107.33**	**6.67**	**6.6%**
Total Personnel Complement	**85.16**	**100.66**	**107.33**	**6.67**	**6.6%**
Revenue					
Miscellaneous Other	0	35,000	35,000	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mission

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

Department Summary

The Denver Police Department (DPD), in partnership with the community, endeavors to keep the public safe by implementing crime prevention and reduction strategies; structuring the organization to promote professional, well-trained, ethical, and accountable employees; and utilizes the most modern and effective practices and methods. 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. DPD is comprised of three bureaus: Administration, which oversees training and officer development, financial services, administrative management, public affairs, the fusion center, airport security and internal affairs; Investigations, which oversees major crimes, investigative support, special operations, the collection and analysis of forensic evidence and crisis services; and Patrol, which oversees the six police districts.

For more information please visit the Police Department website at https://www.denvergov.org/content/denvergov/en/police-department.html.

Services

The Denver Police Department is comprised of the following areas:

The Office of the Chief of Police provides oversight of the Conduct Review Division; provides media information through the Public Information Office; supplies the department's lobbyist for legislative and City ordinance issues.

The Patrol Districts protect life and property, through crime prevention and community engagement. The six patrol districts throughout the City are staffed by uniform police officers as well as specialized officers and detectives.

The Major Crimes Division assists in the apprehension of criminals through investigation of criminal acts, while providing assistance and customer service to victims of crime and their families. This division includes the following sections: Robbery / Homicide, Sex Crimes / Missing and Exploited Persons, and Domestic Violence / Fraud.

The Investigative Support Division assists in the prevention and suppression of crime through the following investigative sections: Vice / Narcotics Task Force, Vice /Narcotics, Intelligence, Special Investigations, the Gang Bureau and Investigative Technology, which includes the High Activity Location Observation (HALO) unit and technical electronics support.

The Special Operations Division promotes public safety through traffic enforcement, traffic investigations, photo enforcement programs, and other specialized units within the Police Department such as the Special Weapons and Tactics (SWAT), Bomb, and Air Support units.

The Crime Lab Forensics and Evidence Division works to aid victims of crime through excellence in criminal investigations by identifying evidence and ensuring its integrity, providing analysis and interpretation of exhibits, and demonstrating the quality and reliability of its work through an ongoing quality assurance program.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The Crisis Services Division provides support services to victims of crimes and persons experiencing mental health crisis. This division includes the Victim Assistance Unit, Pre-Trial Victim Services Unit and the Crisis Intervention Response Unit.

The Airport Police Division provides sworn staffing at Denver International Airport in support of airport operations.

The Training Division oversees the Police Academy, Firearms Unit, Peer Support Unit, and Recruitment.

The Internal Affairs Division investigates citizen and internal complaints of police officer misconduct and coordinates with the Office of the Independent Monitor.

The Administrative Management and Operations Support Division provides oversight of the Records and Identification Bureau, Fleet Services, the Property Management Section, Information Management Unit, oversight of the Juvenile Intake Section, the Uniform/Stationery Supply, and Data Analysis Units.

The Financial Services Division provides financial management services, including accounting, budgeting, purchasing, contract management, and grant administration and management.

The Planning, Research and Support Division handles special projects impacting the Denver Police Department. The office provides support for the chief in the form of researching future trends, policies and procedural changes, and the planning and implementation of these projects.

Strategies

Developing and improving the use of precision policing strategies to systematically and proactively address socials harms in the community. This includes collaborative efforts to provide resources through partnerships to prevent crimes such as domestic violence.

Continued focus on one-on-one interactions between police officers and community members, specifically young people; using social media to promote alternative methods to engage a variety of public audiences, allowing for direct communication and providing greater accountability and transparency.

Continue hiring efforts to meet the departmental goal of 35 percent proactive time per officer, allowing for appropriate crime prevention and proactive activities. This is accomplished through both uniform and civilian resources to meet the demands of an increasing number of citizen initiated calls for service, anticipated attrition, and budgeted authorized strength.

Performance and Program Highlights

The Department of Safety utilizes the National Citizen Survey to obtain feedback about how citizens **perceive public safety. Citizen satisfaction with police services** increased 4% from 2013 **and crime prevention** is expected to improve slightly in 2018 due to the visibility of the officers, as demonstrated in the Business Improvement District where crime decreased 9% in 2017. The increase in satisfaction in traffic enforcement may be attributed to the addition of Crash Report Technicians improving responses by taking accident reports.

Part I crimes are the number of serious crimes that occur with regularity in all areas of the United States and are likely to be reported to the police. The data provides 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. Denver is following a national trend of increased violent crime. The department is identifying root causes and taking steps to respond effectively. In Denver, crime data is collected using National Incident Based Reporting Standards (NIBRS). However, the Federal Bureau of Investigation converts the data to Uniform Crime Reporting standards (UCR) for comparison purposes over time and with other jurisdictions. NIBRS data includes all crimes within an incident and all victims of person crimes. UCR data includes only the highest crime within an incident.

Part II crimes have a significant impact on communities. There are many categories of Part II crimes. The police department has categorized these offenses into groups and reports 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. Part II crimes are indicative of proactive activity of the patrol officer.

Crime data is dynamic and allows for additions, deletions, and modifications resulting in more complete and accurate records in the databases. Due to continuous data entry after reports are compiled, numbers may vary from previous budget reports.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Citizen Initiated and Officer Initiated Calls for service are a measure used to determine officer productivity. **Citizen Initiated Calls** determine the workload required of the patrol officer. **Officer Initiated Calls** are actions initiated by the officer to a situation they observe as opposed to responding to a citizen calling for assistance. As more officers are available to answer calls, officer productivity will increase. Additionally, as population increases, there is an increase in 911 calls, which decreases available time for directed patrol.

Traffic Citations and Accidents are directly correlated. When more citations are issued, there are fewer accidents. Officers in Traffic Operations issue the greatest number of citations. This section is also responsible for providing police support during protests which reduces the time spent on traffic enforcement. Part of the downward trend is due to the department operating below authorized strength at the same time the city was confronted with pressing safety concerns outside traffic enforcement. With the addition of civilian crash report technicians, sworn personnel will have increased proactive patrol time to address traffic concerns. Additionally, increasing uniformed resources will assist in the reduction of accidents.

Civilian Report Technicians are utilized to investigate and document both property crimes and surface street vehicle crashes. These Technicians are a force multiplier for patrol officers by allowing officers additional time to respond to higher priority calls and increase proactive patrol. The addition of CRTs included in the 2017 budget increased the call hours handled by the CRTs in 2018, which increased the available proactive time for patrol officers.

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Number of budgeted recruits in given year	100	120	85	96	101	125

Academy classes for **recruits** were reinstated in 2013. An academy class generally takes six months and as a result, classes beginning in the latter part of any given year will have recruits which graduate and become sworn officers in the following year.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Police Department Administration	32,494,991	33,869,732	31,536,845	(2,332,887)	(6.9%)
Police Department Operations	185,515,815	199,360,796	212,774,974	13,414,178	6.7%
Total	**218,010,805**	**233,230,528**	**244,311,819**	**11,081,291**	**4.8%**
General Fund Expenditures by Type					
Personnel Services	205,454,651	219,276,832	230,519,129	11,242,297	5.1%
Services and Supplies	12,037,149	13,040,089	13,250,005	209,916	1.6%
Capital Equipment	514,541	896,931	511,085	(385,846)	(43.0%)
Internal Services and Misc.	4,464	16,676	31,600	14,924	89.5%
Total General Fund	**218,010,805**	**233,230,528**	**244,311,819**	**11,081,291**	**4.8%**
General Fund Revenue					
Licenses and Permits	260,903	0	0	0	0.0%
Fines and Forfeits	5,307,038	5,626,855	7,026,855	1,400,000	24.9%
Charges for Services	20,223,423	19,749,581	23,303,445	3,553,864	18.0%
Miscellaneous Other	929,467	1,297,504	302,000	(995,504)	(76.7%)
Total	**26,720,832**	**26,673,940**	**30,632,300**	**3,958,360**	**14.8%**
Special Revenue Funds Expenditures					
Public Safety	17,558,986	19,586,613	20,980,714	1,394,101	7.1%
Total Special Revenue Funds	**17,558,986**	**19,586,613**	**20,980,714**	**1,394,101**	**7.1%**
Grants					
Grants	2,636,226	2,893,796	680,880	(2,212,916)	(76.5%)
Total Grants	**2,636,226**	**2,893,796**	**680,880**	**(2,212,916)**	**(76.5%)**
Personnel Complement					
General Fund Operations - Civilian	343.00	357.38	357.06	(0.31)	(0.1%)
General Fund Operations - Uniform	1,503.00	1,525.00	1,556.00	31.00	2.0%
Total	**1,846.00**	**1,882.38**	**1,913.06**	**30.69**	**1.6%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Special Revenue Funds					
Public Safety - Civilian	2.88	3.00	5.69	2.69	89.6%
Total	**2.88**	**3.00**	**5.69**	**2.69**	**89.6%**
Total Personnel Complement	**1,848.87**	**1,885.38**	**1,918.75**	**33.38**	**1.8%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in personnel services for an additional three Detectives assigned to the domestic violence prevention program.	3.00	350,600
· An increase in personnel services due to moving three Victim Advocates from grant funded limited positions to general funded, unlimited positions.	3.00	229,200
· A net increase in personnel services due to the increase in 2019 academy classes. This includes 100 recruits for the basic classes and 25 recruits for the lateral class.	0.00	416,600
· An increase in personnel services to support cadre of officer's overtime to provide use of force training.	0.00	74,600
· An increase in personnel services due to the Countering Violent Extremism grant ending June 2019. This will move two part time limited positions to the general fund for the remainder of 2019.	0.69	49,200
· A net increase in services and supplies for equipment and supplies due to the addition of a third academy class.	0.00	264,600
· A decrease in personnel services due to the abolishment of three National Crime Information Center (NCIC) agents to offset the addition of the Victim Advocates.	(3.00)	(193,000)
· A decrease in personnel services due to the correct allocation of a Management Analyst II to a grant.	(1.00)	(101,300)
· A decrease in personnel services due to moving an NCIC position from the Police Department to the Executive Director of Safety for the creation of a Chief of Staff position.	(1.00)	(67,500)
· A decrease in services and supplies due to one-time purchases in 2018.	0.00	(318,500)
· A net decrease in capital equipment for one time 2018 purchases and re-allocation of 2018 budget.	0.00	(896,900)
Patrol Districts		
· An increase in personnel services due to the addition of four Sergeants; three Corporals; three Detectives and eighteen Patrol Officer IV; increasing overall authorized strength. The increase takes effect in the fall of 2019 to align with the projected academy class graduation schedule.	28.00	705,400
Major Crimes Division		
· An increase in personnel services due to the addition of a Management Analyst III assigned to the homicide unit.	1.00	88,700
· An increase in services and supplies for computer equipment and office supplies to support the Management Analyst III.	0.00	11,200
Crime Lab Forensics and Evidence Division		
· An increase in capital equipment for the one-time replacement of two gas chromatograph/mass spectrometers, four gas generators and two genetic analyzers.	0.00	511,100

Impact Description	FTEs	Dollars
Grants		
· A net increase in grant expenditures due to grants coming online and others expiring in 2019.	2.69	195,000
A net decrease in grants as a result not yet receiving award letters for the following grants and the expiration of the following grants: CDOT: DUI Enforcement; Crime Victim Services; Project Safe Neighborhoods, and Sun Valley Policing Project grants.	0.00	(2,407,872)
Revenue		
· A net increase in revenue due to overall increases in charges for services.	0.00	3,958,360

Budget Detail

Police Department Administration (3511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	27,054,992	29,594,565	28,341,682	(1,252,883)	(4.2%)
Services and Supplies	5,219,803	4,116,399	3,167,163	(949,236)	(23.1%)
Capital Equipment	218,196	145,692	0	(145,692)	(100.0%)
Internal Services and Misc.	2,000	13,076	28,000	14,924	114.1%
Expenditures by Type Total	**32,494,991**	**33,869,732**	**31,536,845**	**(2,332,887)**	**(6.9%)**
Expenditures by Activity					
Chief of Police	3,167,312	4,449,311	3,702,409	(746,902)	(16.8%)
Financial Services	2,692,583	1,938,398	1,930,539	(7,859)	(0.4%)
Administrative Management	8,631,994	9,156,282	8,871,697	(284,585)	(3.1%)
Fleet Services	3,115,804	3,129,777	3,183,153	53,376	1.7%
Operations Support	6,501,529	7,193,003	6,996,647	(196,356)	(2.7%)
Deputy Chief Administration	620,553	569,607	552,300	(17,307)	(3.0%)
Planning, Research and Support	90,992	645,238	23,624	(621,614)	(96.3%)
Internal Affairs Bureau	2,224,724	2,294,714	2,374,886	80,172	3.5%
Training & Recruitment	5,449,499	4,493,402	3,901,590	(591,812)	(13.2%)
Expenditures by Activity Total	**32,494,991**	**33,869,732**	**31,536,845**	**(2,332,887)**	**(6.9%)**
Other Program Funding Sources					
Grants					
3-Dimensional Imaging Validation Grant	6,677	60,942	0	(60,942)	(100.0%)
Body-Worn Camera Policy and Implementation Program	33,159	97,447	0	(97,447)	(100.0%)
CDOT: Distracted Driving Enforcement	38,510	38,780	0	(38,780)	(100.0%)
CDOT: DUI Enforcement	283,415	190,391	0	(190,391)	(100.0%)
CDOT: Focused Speed Enforcement	75,310	47,832	0	(47,832)	(100.0%)
CDOT: Pedestrian Safety	71,012	72,521	0	(72,521)	(100.0%)
Click it or Ticket	1,789	0	0	0	0.0%
COPS Community Policing and Development	29,843	33,324	0	(33,324)	(100.0%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Police Department Administration (3511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Countering Violent Extremism Grant Program	0	303,987	128,733	(175,254)	(57.7%)
Coverdell Forensic - Federal	20,895	160,117	0	(160,117)	(100.0%)
Coverdell Forensic - State	20,807	44,144	0	(44,144)	(100.0%)
Crime Victim Services	61,725	125,000	0	(125,000)	(100.0%)
Demand Reduction Grant	967	1,012	0	(1,012)	(100.0%)
Denver Juvenile Drug Court	60,743	55,000	55,000	0	0.0%
Denver OCDETF Strike Force	8,432	6,324	0	(6,324)	(100.0%)
DNA Backlog Reduction	146,586	210,099	131,377	(78,722)	(37.5%)
Familial DNA Database Search	53,385	0	0	0	0.0%
H.I.D.T.A.	781,592	202,739	272,902	70,163	34.6%
Internet Crimes Against Children	0	5,000	0	(5,000)	(100.0%)
Justice Assistance Grant	410,635	124,274	56,091	(68,183)	(54.9%)
Latent Print Identification	28,001	111,828	0	(111,828)	(100.0%)
LISC Peer Learning Small Grant	978	0	0	0	0.0%
Optimal Extraction Methods of THC From Infused Products	2,689	73,554	36,777	(36,777)	(50.0%)
Optimized, Semi-Automated Differential DNA Extraction	0	33,334	0	(33,334)	(100.0%)
Project Safe Neighborhoods	154,881	375,735	0	(375,735)	(100.0%)
Solving Cold Cases with DNA	16,307	0	0	0	0.0%
Sun Valley Policing Project	327,891	520,412	0	(520,412)	(100.0%)
Total	**2,636,226**	**2,893,796**	**680,880**	**(2,212,916)**	**(76.5%)**
Public Safety SRF					
Police/Fire Pension	17,553,877	19,577,499	20,971,600	1,394,101	7.1%
Other Program Funding Sources Total	**20,190,103**	**22,471,295**	**21,652,480**	**(818,815)**	**(3.6%)**
Total Program Expenditures	**52,685,093**	**56,341,027**	**53,189,325**	**(3,151,702)**	**(5.6%)**
Personnel Complement (Budgeted)					
Administrative Management	112.25	110.75	105.44	(5.31)	(4.8%)
Chief of Police	31.00	41.13	27.25	(13.88)	(33.7%)
Deputy Chief Administration	4.00	4.00	4.00	0.00	0.0%
Financial Services	11.00	10.00	10.00	0.00	0.0%
Fleet Services	36.00	37.00	37.00	0.00	0.0%
Internal Affairs Bureau	18.00	18.00	18.00	0.00	0.0%
Operations Support	63.75	38.75	41.75	3.00	7.7%
Planning, Research and Support	5.00	5.00	0.00	(5.00)	(100.0%)
Training & Recruitment	23.00	29.00	25.00	(4.00)	(13.8%)
Personnel Complement (Budgeted) Total	**304.00**	**293.63**	**268.44**	**(25.19)**	**(8.6%)**

Police Department Administration (3511000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funds FTE					
Grants					
Countering Violent Extremism Grant Program	0.00	0.00	0.69	0.69	0.0%
DNA Backlog Reduction	0.00	0.00	1.00	1.00	0.0%
H.I.D.T.A.	1.00	0.00	3.00	3.00	0.0%
Justice Assistance Grant	1.88	2.00	0.00	(2.00)	(100.0%)
Total	**2.88**	**2.00**	**4.69**	**2.69**	**134.4%**
Public Safety SRF					
Police/Fire Pension	0.00	1.00	1.00	0.00	0.0%
Other Program Funds FTE Total	**2.88**	**3.00**	**5.69**	**2.69**	**89.6%**
Total Personnel Complement	**306.87**	**296.63**	**274.13**	**(22.50)**	**(7.6%)**
Revenue					
Licenses and Permits	260,903	0	0	0	0.0%
Fines and Forfeits	1,106	2,000	2,000	0	0.0%
Charges for Services	1,228,692	746,350	777,300	30,950	4.1%
Miscellaneous Other	117,312	305,000	302,000	(3,000)	(1.0%)
Revenue Total	**1,608,014**	**1,053,350**	**1,081,300**	**27,950**	**2.7%**

Police Department Operations (3512000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	178,399,660	189,682,267	202,177,447	12,495,180	6.6%
Services and Supplies	6,817,346	8,923,690	10,082,842	1,159,152	13.0%
Capital Equipment	296,345	751,239	511,085	(240,154)	(32.0%)
Internal Services and Misc.	2,464	3,600	3,600	0	0.0%
Expenditures by Type Total	**185,515,815**	**199,360,796**	**212,774,974**	**13,414,178**	**6.7%**
Expenditures by Activity					
Crime Lab	7,580,916	7,891,046	8,740,036	848,990	10.8%
Deputy Chief Operations	539,472	689,859	589,348	(100,511)	(14.6%)
Patrol Districts	105,740,849	112,352,862	119,691,453	7,338,591	6.5%
Special Operations Division	20,786,582	20,088,886	21,544,652	1,455,766	7.2%
Major Crimes	13,675,111	14,797,628	15,446,116	648,488	4.4%
Airport	15,302,981	17,468,971	18,042,366	573,395	3.3%
Photo Traffic Enforcement	1,258,161	2,588,104	3,243,802	655,698	25.3%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Police Department Operations (3512000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Investigative Services	14,680,682	17,747,854	18,534,594	786,740	4.4%
Victim Assistance	1,071,068	1,297,336	1,422,767	125,431	9.7%
Recruits	4,879,992	4,438,250	5,519,840	1,081,590	24.4%
Expenditures by Activity Total	**185,515,815**	**199,360,796**	**212,774,974**	**13,414,178**	**6.7%**
Other Program Funding Sources					
Public Safety SRF					
Police Donations	3,521	4,583	4,583	0	0.0%
Police Equestrian Patrol	0	2,488	2,488	0	0.0%
Police K-9 Unit	1,589	2,043	2,043	0	0.0%
Total	**5,109**	**9,114**	**9,114**	**0**	**0.0%**
Total Program Expenditures	**185,520,924**	**199,369,910**	**212,784,088**	**13,414,178**	**6.7%**
Personnel Complement (Budgeted)					
Airport	133.00	132.00	132.00	0.00	0.0%
Crime Lab	65.50	66.50	66.50	0.00	0.0%
Deputy Chief Operations	3.00	4.00	3.00	(1.00)	(25.0%)
Investigative Services	124.00	126.50	128.50	2.00	1.6%
Major Crimes	106.00	112.00	113.00	1.00	0.9%
Patrol Districts	951.00	973.00	1,012.25	39.25	4.0%
Photo Traffic Enforcement	17.50	20.50	20.50	0.00	0.0%
Special Operations Division	128.00	141.25	152.88	11.63	8.2%
Victim Assistance	14.00	13.00	16.00	3.00	23.1%
Total Personnel Complement	**1,542.00**	**1,588.75**	**1,644.63**	**55.88**	**3.5%**
Revenue					
Fines and Forfeits	5,305,932	5,624,855	7,024,855	1,400,000	24.9%
Charges for Services	18,994,731	19,003,231	22,526,145	3,522,914	18.5%
Miscellaneous Other	812,155	992,504	0	(992,504)	(100.0%)
Revenue Total	**25,112,819**	**25,620,590**	**29,551,000**	**3,930,410**	**15.3%**

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.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Established in 1866, the Denver Fire Department (DFD) provides services to the citizens who live, work, and visit the City and County of Denver providing fire suppression, emergency medical services, technical rescue, hazardous materials response, water and high angle rescue. The department currently has over 1,000 paid firefighters supporting daily fire/rescue and medical operations. There are 37 fully staffed firehouses supporting fire and emergency calls within the City and supporting fire and emergency calls to the City of Glendale, City of Sheridan, City of Englewood, and the Skyline Fire District. The Department also has five fully staffed firehouses located at Denver International Airport.

For more information please visit the Denver Fire Department website at https://www.denvergov.org/content/denvergov/en/fire-department-home.html.

Services

The Denver Fire Department is comprised of the following areas:

The Fire Prevention Division provides for fire and building code enforcement, public safety, and research and testing of new materials and technology. Recently, the division has become more extensively involved with enforcement of hazardous materials ordinances and codes.

The Technical Services Division contains five groups encompassing Fire Dispatch/Communications; Fleet Management; Facility Maintenance, Warehouse Operations, and the Line Shop. The Dispatch group, which acts as an integral part of the 911 call system, dispatches, tracks and monitors all communications for more than 100,000 emergency service calls annually, and operates the emergency warning systems. Fleet Management is a full-service facility, responsible for all repair and maintenance of all fire equipment and vehicles from inception, design, and construction. The Facility Maintenance group is responsible for ongoing service and maintenance of hundreds of thousands of square feet of property and building space. The group also oversees the acquisition, design, and construction of new facilities for the department. Warehouse Operations manages the inventory and distribution of firefighter uniforms and protective gear, specialized firefighting equipment, medical supplies, and other necessary items required for fire emergency response. The Line Shop maintains the electrical needs for the department, and provides specialized support for the electrical systems at the 911 Combined Communications Center and the 72-siren emergency warning system.

The Administration Services Division supports all Department employees in the areas of peer support, benefits and payroll, personnel management, risk management, records, and internal investigations. This division also manages the Fire Arson Investigation unit, who is charged with investigating and determining the cause of fires. In addition, this division oversees recruitment and the Youth Fire Stop Prevention and Intervention program, which aims to prevent misuse of fire by youth in our community.

The Safety and Training Division prepares and equips all members of the department, including new recruits, with the knowledge, skills, and abilities to perform their duties safely and effectively. The Rocky Mountain Fire Academy, founded in 1986, serves as a hub for the Training Division and features a five-story drill tower and live burn building where realistic fire scenarios and evolutions are practiced. The division oversees research and development and is continually ensuring that the department has cutting-edge equipment. Additionally, it maintains and manages the department's wellness program that helps the City's firefighters stay healthy and fit.

The Suppression Operations Division is responsible for the day to day provision of emergency services to citizens. Members assigned to the

Operations Division respond to all calls for emergency medical assistance, auto accidents, suppression of structure fires, and major disasters within the City and County of Denver, while providing mutual aid to surrounding communities. The members of the Operations Division act as an all-hazards response agency responding to citizen calls for assistance, regardless of the nature, providing a safety blanket that allows the City to maintain high standards and a quality of life.

Airport Rescue Fire Fighting (ARFF) Division provides emergency services for the Denver International Airport (DEN) 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.

Strategies

Improve turnout and response times through active management and oversight to identify possible improvements of instances when turnout times were greater than 60 seconds and response times were greater than 4 minutes, and leverage global positioning system (GPS) technology to identify the exact location of an emergency.

Provide efficient and timely annual inspections to ensure that buildings are in compliance with standards that affect life safety and protection of buildings from fire.

Provide continuing education and training to meet industry standards and ensure firefighters continue to perform at the highest, safest, and most professional level while protecting the residential and business communities and citizens served.

Continuous review of department hiring and scheduling practices to ensure the appropriate complement of full-time equivalents (FTE) are maintained to efficiently operate the fire stations, keep pace with anticipated attrition, and reduce overtime expenditures.

Performance and Program Highlights

Turnout and Response Times – include all emergency response calls received by the DFD. **Turnout time** is the time from when a crew is assigned to the time a crew is en route. The **response time** includes the time from when the apparatus is en route until the apparatus has arrived on scene. A 60-second turnout time for emergency medical incidents and 80-second turnout time for fire incidents as well as a 4-minute response time is the industry standard.

Percent of Annual Inspections Completed – The DFD examines building plans to ensure fire safety standards are met before construction is completed, re-inspects buildings that are currently out of compliance, and issues occupancy permits. One hundred percent of annual inspections cannot be completed due to fluctuating staffing levels, unoccupied structures, and unreported occupancies.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Fire Prevention					
Number of plan reviews	6,868	9,415	9,751	10,100	10,400
Percent of plan reviews completed within target timeframe	92%	60%	57%	53%	60%
Insurance Services Office (ISO) rating	2	2	2	1	1
Fire Operations Support					
Total number of responses	107,076	113,195	116,061	119,500	123,000
Total number of fires extinguished	1,792	2,011	2,250	2,200	2,200
Total number of medical responses	73,118	78,677	81,952	84,400	87,000
Number of budgeted recruits in a given year	75	40	48	48	81

Plan reviews are performed by Fire Prevention personnel to ensure that buildings are in compliance with standards that affect life safety and protection of a building from fire. The figures shown represent the total number of plan reviews logged within the specified year. In 2015, the City implemented a new categorization system which caused an overall drop in reporting of plan reviews to address customer concerns with long wait times for approval of business plans. This change also involved changing plan reviews time from 10-day turnaround to a target time depending on the complexity of review. The change allowed city personnel to address the need for additional time to review plans based on size and complexity of plan types and increase customer efficiency related to turnaround times. Additional plan reviewers will increase the percent completion for plans review.

The **Insurance Service Office (ISO)** collects information from fire protection municipalities to evaluate its capability to respond to structure fires within its community or jurisdiction. The information collected is analyzed and assigned a Public Protection Classification (PPC) from 1 to 10, with 1 representing the highest quality of public protection service. Insurance companies utilize the PPC rating to determine premiums for fire insurance, which can offer lower premiums to jurisdictions with higher quality fire protection services. In 2018, ISO committee members returned to Denver to survey the Department's fire suppression delivery system and awarded the City to a Class 1 rating, effective August 1, 2018.

In 2015, DFD in collaboration with Denver's 911 Communication Center enhanced the pre-screening process by 911 call takers which resulted in a seven percent decrease in the **number of responses**. This enhanced screening process increases service level efficiencies in the deployment of fire apparatus to fire and medical incidents, bomb threats, etc. In 2019, DFD anticipates a three percent increase in total number of responses due to the rapid growth of residential and commercial properties within the metro area.

The **emergency medical** services program of the Denver Fire Department provides pre-hospital critical patient care services to the citizens of the City and County of Denver and other communities served. This program, in partnership with Denver Health and Hospital Authority (DHHA), provides fire personnel with medical service training and certification required to provide basic emergency life support services until paramedics can arrive on-scene and is commonly referred as Basic Life Support (BLS) response. A steady increase in the number of medical responses prompted a redesign of DFD's training curriculum in 2017. The new curriculum, provided by DHHA, will ensure fire personnel can assist with more acute and critical medical services and provide the highest level of customer service to those served.

An academy class generally takes 6 months; therefore, classes beginning in the latter part of any given year will have **recruits** which graduate and become sworn firefighters in the following year.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Fire Department Administration	25,256,655	26,796,944	29,700,697	2,903,753	10.8%
Fire Department Operations	108,455,694	113,296,187	118,575,596	5,279,409	4.7%
Total	**133,712,349**	**140,093,131**	**148,276,293**	**8,183,162**	**5.8%**
General Fund Expenditures by Type					
Personnel Services	128,032,225	133,798,061	141,324,048	7,525,987	5.6%
Services and Supplies	5,019,306	6,118,695	6,594,031	475,336	7.8%
Capital Equipment	660,818	170,875	352,714	181,839	106.4%
Internal Services and Misc.	0	5,500	5,500	0	0.0%
Total General Fund	**133,712,349**	**140,093,131**	**148,276,293**	**8,183,162**	**5.8%**
General Fund Revenue					
Licenses and Permits	2,701,101	2,785,000	2,785,000	0	0.0%
Charges for Services	32,091,519	32,915,889	33,185,432	269,543	0.8%
Miscellaneous Other	47,075	51,518	55,942	4,424	8.6%
Total	**34,839,695**	**35,752,407**	**36,026,374**	**273,967**	**0.8%**
Special Revenue Funds Expenditures					
Public Safety	27,325,851	26,818,078	28,096,147	1,278,069	4.8%
Total Special Revenue Funds	**27,325,851**	**26,818,078**	**28,096,147**	**1,278,069**	**4.8%**
Grants					
Grants	88,395	31,418	0	(31,418)	(100.0%)
Total Grants	**88,395**	**31,418**	**0**	**(31,418)**	**(100.0%)**
Personnel Complement					
General Fund Operations - Civilian	35.00	40.00	45.58	5.58	14.0%
General Fund Operations - Uniform	1,005.00	1,010.00	1,047.00	37.00	3.7%
Total	**1,040.00**	**1,050.00**	**1,092.58**	**42.58**	**4.1%**
Special Revenue Funds					
Public Safety - Civilian	2.00	2.00	2.00	0.00	0.0%
Total	**2.00**	**2.00**	**2.00**	**0.00**	**0.0%**
Total Personnel Complement	**1,042.00**	**1,052.00**	**1,094.58**	**42.58**	**4.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in personnel services due to the addition of five civilian positions to civilianize five sworn posts starting in April and June 2019. The civilian positions include two Senior City Inspectors, one Plans Review Specialist, one Operations Coordinator and one Facility Maintenance Technician. One Lieutenant and four Technicians will be redeployed from Administration to Operations.	3.58	286,200
· An increase in capital equipment due to the one-time purchase of replacement capital equipment.	0.00	352,700
· A decrease in services and supplies due to one-time replacement equipment that was budgeted in 2018 but not in 2019.	0.00	(501,200)
· A decrease in capital equipment due to one-time replacement equipment that was budgeted in 2018 but not in 2019.	0.00	(88,500)
Fire Prevention		
· An increase in personnel services due to an expansion of commercial plan review and inspection staff to support the demand for plan building plan reviews. This includes five sworn Technicians and two civilian Fire Protection Engineers.	7.00	823,300
· An increase in services and supplies for professional consulting services to augment the plan review backlog in the Fire Prevention.	0.00	247,000
· An increase in services and supplies for office furniture, computers, desk phones and other necessary equipment for new Fire Prevention staff hired in 2019.	0.00	35,000
· A net zero change in personnel services due to re-classifying an Operations Supervisor from temporary to permanent to support the marijuana inspections unit.	0.00	0
Technical Services		
· An increase in services and supplies for the one-time purchase of personal protective equipment to replace bunker gear.	0.00	225,000
· An increase in services and supplies for the one-time purchase of communication equipment to outfit the apparatus located in the Northfield Station 39.	0.00	50,000
Safety and Training Division		
· A net increase in personnel services due to the increase in 2019 academy classes. This includes 60 recruits for the basic classes and 21 recruits for the lateral class.	0.00	678,000
· An increase in personnel services due to the addition of one sworn Captain for incumbent training at the Fire Training Academy.	1.00	132,000
· An increase in services and supplies to support the increase in the number of recruits.	0.00	246,200
· An increase in services and supplies for the office furniture, computers, desk phones and other necessary equipment for the Captain for training.	0.00	2,000
Suppression		
· An increase in personnel services to staff the opening of fire station 39 in Northfield in June 2019. The total costs of the positions will be annualized in 2020.	14.00	950,000
· An increase in personnel services for overtime to support the Medical Unit for five nights.	0.00	274,300
· An increase in personnel services due to the addition of Firefighter IV positions starting in December 2019. The total costs of the positions will be annualized in 2020.	17.00	144,000
· An increase in services and supplies for medication provided by Denver Health and Hospital Authority.	0.00	83,400

Budget Detail

Fire Department Administration (3521000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	21,963,251	23,608,966	25,747,887	2,138,921	9.1%
Services and Supplies	2,877,840	3,079,478	3,760,208	680,730	22.1%
Capital Equipment	415,563	103,000	187,102	84,102	81.7%
Internal Services and Misc.	0	5,500	5,500	0	0.0%
Expenditures by Type Total	**25,256,655**	**26,796,944**	**29,700,697**	**2,903,753**	**10.8%**
Expenditures by Activity					
Fire Prevention	7,460,771	9,418,939	11,163,044	1,744,105	18.5%
Technical Services	6,547,288	6,050,194	6,310,070	259,876	4.3%
Administration Services	4,907,278	4,552,975	5,233,284	680,309	14.9%
Safety and Training	2,857,835	2,401,635	2,439,852	38,217	1.6%
Arson	1,332,660	1,996,740	2,120,888	124,148	6.2%
Fleet Management	2,150,823	2,376,461	2,433,559	57,098	2.4%
Expenditures by Activity Total	**25,256,655**	**26,796,944**	**29,700,697**	**2,903,753**	**10.8%**
Grants					
FEMA Assistance to Firefighters	88,395	0	0	0	0.0%
Generator Grant at DFD Headquarters	0	31,418	0	(31,418)	(100.0%)
Total	**88,395**	**31,418**	**0**	**(31,418)**	**(100.0%)**
Public Safety SRF					
Fire Prevention/Investigation Donations	34,688	18,915	18,915	0	0.0%
Police/Fire Pension	22,665,526	24,028,347	25,297,559	1,269,212	5.3%
Rocky Mountain Fire Academy	83,815	75,000	75,000	0	0.0%
Other Program Funding Sources Total	**22,872,424**	**24,153,680**	**25,391,474**	**1,237,794**	**5.1%**
Total Program Expenditures	**48,129,079**	**50,950,624**	**55,092,171**	**4,141,547**	**8.1%**
Personnel Complement (Budgeted)					
Administration Services	22.00	22.00	22.75	0.75	3.4%
Arson	16.00	17.00	17.00	0.00	0.0%
Fire Prevention	61.00	66.00	75.25	9.25	14.0%
Fleet Management	17.00	18.00	18.00	0.00	0.0%
Safety and Training	12.00	14.00	13.00	(1.00)	(7.1%)
Technical Services	40.00	39.00	40.58	1.58	4.1%
Personnel Complement (Budgeted) Total	**168.00**	**176.00**	**186.58**	**10.58**	**6.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Fire Department Administration (3521000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	2,701,101	2,785,000	2,785,000	0	0.0%
Charges for Services	15,287,686	16,467,335	16,736,878	269,543	1.6%
Miscellaneous Other	45,678	20,000	20,000	0	0.0%
Revenue Total	**18,034,465**	**19,272,335**	**19,541,878**	**269,543**	**1.4%**

Fire Department Operations (3522000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	106,068,973	110,189,095	115,576,161	5,387,066	4.9%
Services and Supplies	2,141,466	3,039,217	2,833,823	(205,394)	(6.8%)
Capital Equipment	245,255	67,875	165,612	97,737	144.0%
Expenditures by Type Total	**108,455,694**	**113,296,187**	**118,575,596**	**5,279,409**	**4.7%**
Expenditures by Activity					
Suppression	89,515,931	94,780,730	99,118,572	4,337,842	4.6%
Recruits	2,820,426	1,993,274	2,665,309	672,035	33.7%
Airport	16,119,337	16,522,183	16,791,715	269,532	1.6%
Expenditures by Activity Total	**108,455,694**	**113,296,187**	**118,575,596**	**5,279,409**	**4.7%**
Public Safety SRF					
Fire Regional Service	72,610	3,770	0	(3,770)	(100.0%)
Wildland Fire Reimb Fee Program	4,469,212	2,692,046	2,704,673	12,627	0.5%
Total	**4,541,822**	**2,695,816**	**2,704,673**	**8,857**	**0.3%**
Total Program Expenditures	**112,997,516**	**115,992,003**	**121,280,269**	**5,288,266**	**4.6%**
Personnel Complement (Budgeted)					
Airport	119.00	119.00	119.00	0.00	0.0%
Suppression	753.00	755.00	787.00	32.00	4.2%
Personnel Complement (Budgeted) Total	**872.00**	**874.00**	**906.00**	**32.00**	**3.7%**
Public Safety SRF					
Wildland Fire Reimb Fee Program	2.00	2.00	2.00	0.00	0.0%
Total Personnel Complement	**874.00**	**876.00**	**908.00**	**32.00**	**3.7%**
Revenue					
Charges for Services	16,803,833	16,448,554	16,448,554	0	0.0%
Miscellaneous Other	1,397	31,518	35,942	4,424	14.0%
Revenue Total	**16,805,230**	**16,480,072**	**16,484,496**	**4,424**	**0.0%**

Mission

To provide safe and secure custody for those placed in our care and to perform all of our duties in a manner that is responsive to the needs of our diverse community.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Denver Sheriff Department (DSD) is the largest Sheriff Department in the State of Colorado and is responsible for the care, custody, and transport of inmates for the City and County of Denver. The Denver Sheriff Department (DSD) manages two large jails, processes court-ordered civil actions, and provides security for Denver's district and county court system, along with other specialty units. With an aim toward increasing accountability and operational efficiencies, the department was reorganized and is now comprised of four divisions: Sheriff Administration, which provides overall policy direction and management of the department, including inmate programs and services; Jail Operations, which operates and maintains the detention facilities; Specialized Operations and Analysis, which provides specialized support for the wide array of employee programs and services; and Support Services, which provides support for facility security and grievance and incident review.

For more information, please visit the Denver Sheriff Department at https://www.denvergov.org/content/denvergov/en/sheriff-department.html.

Services

The Denver Sheriff Department is comprised of the following areas:

Sheriff Administration provides executive leadership for the Denver Sheriff Department (DSD) and manages community engagement, communications, inmate programs, and departmental administration functions such as the Conduct Review Office.

- The **Sheriff** is the Chief Executive Officer of the DSD. He oversees the administration of department-wide initiatives, including community engagement.

- The **Conduct Review Office** reviews cases investigated by the Internal Affairs Bureau to identify potential rule violations and develop preliminary recommendations regarding discipline for consideration by the Sheriff and the Executive Director of Safety.

- **Inmate Programs** strives to improve the success of community reentry by providing direct service programs and resources to inmates that address a wide spectrum of needs through a case management approach, including psychological services, life skills training programs, as well as working in partnership with contractors and volunteers that support inmates with programs and resources that aid in rehabilitation and building a successful transition back into the community.

- **Denver Health Contract** provides a central mechanism for planning and analyzing expenses associated with medical care provided to inmates by Denver Health Medical Center (DHMC). In addition to providing on-site medical care (including mental health services) at both Denver jails, inmates also receive care at DHMC.

Jail Operations operates and maintains a safe and secure environment for inmates and staff at the Denver County Jail and the Downtown Detention Center (DDC) including intake, classification, release, records, maintenance, and food services. Both facilities also provide quality medical services through contract services with DHMC.

- The **Downtown Detention Center** (DDC) is the intake detention 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 inmates awaiting trial on felony, misdemeanor, and city ordinance violations and is often used to temporarily house inmates for other law enforcement jurisdictions.

- The **Denver County Jail** (COJL) 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.

- **Jail Support** manages the intake and release processes, inmate records, and oversees housing classification of inmates to ensure appropriate and safe housing is maintained.

Specialized Operations and Analysis manages specialized services and programs including training and recruitment, internal affairs, the vehicle impound facility, court services, the Correctional Care Medical Facility (CCMF), data and technology management, as well as professional standards.

- **Administration** provides oversight and administrative support to the division.

- **Training and Recruitment** manages training for new recruits and existing staff including the development and inclusion of curriculum in alignment with best practices and accreditation standards.

- **Internal Affairs** investigates citizen and internal complaints of deputy misconduct and coordinates with the Office of the Independent Monitor.

- **Vehicle Impound Facility** provides a secure location for abandoned and confiscated vehicles and for vehicles impounded by law enforcement and other supporting agencies through the intake, storage, security, release and disposal of confiscated or abandoned property.

- **Court Services** provides a safe and secure environment within courtroom settings for the public, inmates, as well as court and jail staff. This program transports incarcerated defendants between courtroom and detention facilities, transports inmates to and from institutions designated by the courts and extradites offenders from other jurisdictions. The **Civil Unit** in Court Services is responsible for conducting a multitude of assignments including eviction noticing and safety oversight, processing and delivering services including temporary and “fixed term” restraining orders, mental health pickups, child pickups, and judicial foreclosures.

- The **Correctional Care Medical Facility** provides quality healthcare services to detainees in a secure environment at Denver Health Medical Center.

- The **Technology Management Unit**, which includes the Data Science Unit, provides administration and oversight of technical systems, data development, and maintenance throughout the department.

- **Professional Standards** manages the accreditation and internal assessment functions of the department to proactively identify opportunities for improvement and ensure compliance with accreditation standards and applicable legal requirements.

Support Services ensures the security of the DSD facilities through assessment of relevant policies and practices and oversees the canine unit. Support Services also includes the Grievance and Incident Review Team which administers the grievance handling process and evaluates incidents to identify learning opportunities for staff.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Strategies

Provide safety and security for staff and inmates placed in our care by employing best practices in inmate management and rehabilitation that support trust, transparency, and accountability.

Support employees by providing staff with the resources and tools necessary to be successful and engaged.

Improve safety, respect, and rehabilitation practices for inmates by using data analytics to strengthen evidence-based programs.

Build strong partnerships with the community by developing techniques to effectively engage them and incorporate their input.

Performance and Program Highlights

The **average daily inmate population** includes both the Denver County Jail and the Downtown Detention Center. The population is starting to decline in 2018 due to a variety of factors including alternative sentencing programs and initiatives and increased efficiencies the Denver Court System. To respond to the growing inmate population with mental health needs, DSD has begun tracking mental health data to better inform policies and practices in service of this population segment. **Inmates with mental health codes** comprise about 50 percent of the average daily population.

The average length of stay (ALOS) in days is a combined number from both facilities with a weighted average based on inmate counts in each facility. The average length of stay for an inmate with a mental health code is about twice as long as the overall average.

Annual bookings and releases refer to the total number of inmates processed into and out of the DSD jail system within a calendar year.

	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Objective
Recidivism	38%	39%	38%	38%	38%
Average Days Required to Complete Administrative Review (Sustained Cases)	N/A	N/A	N/A	185	185
Percentage of conduct review cases reviewed with recommendations within 30 days	24%	35%	50%	55%	60%
Percent of staff completing in-service training	100%	100%	100%	100%	100%
Number of officers completing crisis intervention training	105	247	147	120	120
Recruit graduation rate	85%	90%	90%	90%	92%
Percent of enrolled inmates graduating from GED	0.3%	6%	6%	7%	9%
Number of participants in GED classes	336	420	451	450	450
Number of inmates involved in Job Readiness Program	46	475	200	300	400
Percent of enrolled inmates graduating from RISE program	68%	73%	65%	55%	60%
Number of vehicles impounded	12,773	14,489	15,402	16,250	17,247
Percent of vehicles released to owners	74%	78%	96%	96%	97%

Recidivism is defined as a new DSD booking within one year of the inmate's last DSD incarceration release. Recidivism is generally applied to departments of corrections, thus including only those individuals that have been sentenced. However, the historical calculation of recidivism in the context of the Denver County Jail system includes both sentenced individuals and those individuals who are released before final court-determination of guilt.

The Average Days Required to Complete Administrative Review (Sustained Cases) represents the average number of days required to complete the administrative review process from the time a case is opened for investigation by the Internal Affairs Bureau to the final determination of discipline by the Sheriff/Executive Director of Safety. This measure applies only to cases that resulted in a finding against the subject employee and resulted in either formal or informal discipline. DSD is just beginning to track this metric in 2018. Once it establishes a baseline for the average number of days to complete an administrative review, it will set a goal for improvement.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The DSD Conduct Review Office (CRO) reviews cases by the Internal Affairs Bureau and makes preliminary case recommendations. As an efficiency measure the **percentage of cases reviewed by CRO with recommendations within 30 days** is tracked. In 2016, there was a substantial backlog of cases for review which the department eliminated through additional staffing. The CRO is now able to address most cases within two weeks of referral; however, complex cases with multiple subjects can take longer. The increased efficiencies experienced in 2017 resulted from more experienced staff. DSD anticipates continued improvement in 2018 and 2019, but efficiencies are tempered by the anticipation of increasingly complex cases due to significant policy revisions and the possible introduction of additional materials to review.

In-service training refreshes deputies regarding departmental policies and legal requirements related to daily job duties. All deputies complete 40 hours of in-service training while leadership completes 34 hours, increased in 2019 from 24 hours. One hundred percent of staff have met all required in-service training in 2018 and are expected to in 2019.

Detention-based **Crisis Intervention Training** is designed to give staff the necessary skills to identify and de-escalate situations where verbal de-escalation skills are a better alternative to physical force. Subsequent to all uniform staff receiving an intensive one-week crisis intervention training, which mostly occurred in 2016, the Sheriff Department will continue to provide annual crisis intervention training to staff with a one-day refresher course.

The Sheriff academy's **recruit graduation rate** is expected to remain steady, assuming an estimated 10 percent of recruits will leave the academy for personal or professional reasons. This rate reflects the share of recruits who start the academy that graduate.

The DSD has one of the few GED State Certified testing programs within a jail facility. In 2014, the state mandated that GED testing go online. GED classes continued in 2014 and 2015, but the department could not offer testing until it completed construction of the computer lab in November of 2015. In 2016, the **percent of enrolled inmates graduating from GED classes** grew from 0 percent to 6 percent and the **number of participants enrolled** also increased.

The number of inmates involved in the **Job Readiness Program** includes inmates that are released from the County Jail that have contacted and taken classes at one of two local job placement vendors. The program includes resume classes and job readiness skills and provides access to computers and felon-friendly employers. In 2019, expanded staff resources in inmate programs will provide additional focus that is expected to increase the number of inmates involved in the job readiness program.

The **Recovery in a Secure Environment (RISE)** program is an alcohol and addictions housing unit offering counseling and classes to program participants. DSD is working with contract partners to improve data collection and program success measures, which is expected to provide actionable information to better deploy resources and improve graduation rates in 2019.

The Vehicle Impound Facility (VIF) serves as the primary receiving point for **vehicles impounded** by the City and County of Denver. The **number of vehicles impounded** represents the total volume of vehicles delivered and received by the abandoned vehicle unit. The **percent of vehicles released to owners** indicates the proportion of the number of vehicles impounded that are ultimately reclaimed by their owner and has increased commensurate with the increase in total vehicles impounded.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Sheriff Admin	14,944,849	21,291,591	0	(21,291,591)	(100.0%)
Sheriff Operations	123,481,563	121,595,870	0	(121,595,870)	(100.0%)
Sheriff Administration	0	0	21,308,547	21,308,547	0.0%
Sheriff Jail Operations	0	0	90,113,217	90,113,217	0.0%
Sheriff Specialized Operations and Analysis	0	0	37,772,697	37,772,697	0.0%
Sheriff Support Services	0	0	2,785,969	2,785,969	0.0%
Total	**138,426,412**	**142,887,461**	**151,980,430**	**9,092,969**	**6.4%**
General Fund Expenditures by Type					
Personnel Services	111,193,616	115,128,035	122,940,748	7,812,713	6.8%
Services and Supplies	26,715,685	27,021,290	28,804,913	1,783,623	6.6%
Capital Equipment	378,022	553,000	50,745	(502,255)	(90.8%)
Internal Services and Misc.	139,089	185,136	184,024	(1,112)	(0.6%)
Total	**138,426,412**	**142,887,461**	**151,980,430**	**9,092,969**	**6.4%**
General Fund Revenue					
Charges for Services	3,155,274	3,351,000	3,351,000	0	0.0%
Miscellaneous Other	105,555	0	0	0	0.0%
Total	**3,260,829**	**3,351,000**	**3,351,000**	**0**	**0.0%**
Special Revenue Funds Expenditures					
Public Safety	4,885,549	4,672,406	4,838,389	165,983	3.6%
Total Special Revenue Funds	**4,885,549**	**4,672,406**	**4,838,389**	**165,983**	**3.6%**
Grants					
Grants	6,942	63,652	64,925	1,273	2.0%
Total Grants	**6,942**	**63,652**	**64,925**	**1,273**	**2.0%**
Personnel Complement					
General Fund Operations - Civilian	240.34	251.95	260.75	8.80	3.5%
General Fund Operations - Uniform	827.84	858.00	848.77	(9.23)	(1.1%)
Total	**1,068.18**	**1,109.95**	**1,109.52**	**(0.43)**	**0.0%**
Special Revenue Funds					
Public Safety - Civilian	6.80	7.55	7.80	0.25	3.3%
Public Safety - Uniform	13.00	13.00	13.00	0.00	0.0%
Total	**19.80**	**20.55**	**20.80**	**0.25**	**1.2%**
Total Personnel Complement	**1,087.98**	**1,130.50**	**1,130.32**	**(0.18)**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in personnel services to add 10 in-service training hours for Sergeants and Captains, increasing their annual in-service hours from 24 to 34. Training is compensated via overtime.	0.00	91,300
· An increase in personnel services to allow DSD to repurpose an existing civilian vacant position for a new Marketing and Communications Specialist. The dollars reflect the incremental increase in the cost of the position as well as budget for plumber apprenticeships to address needs in the Downtown Detention Center and the County Jail.	0.00	50,000
· A decrease in an FTE to align the FTE count for budget that was reallocated in 2018 to the Executive Director of Safety's Office (EDOS) for on-call background investigators. This aligns the FTE count with the budget.	(1.00)	0
· A decrease in personnel services due to a reorganization of the DSD's Finance Team under the Executive Director of Safety's Office in 2018.	(5.20)	(565,200)
· A decrease in personnel services to better align budget for recruit classes with historical expenditures. If in 2019 DSD receives enough eligible recruits to meet the goal of 120 recruits and requires additional budget, funding adjustments will be made to ensure all eligible recruits can go through the academy classes.	0.00	(391,000)
· A net decrease in services and supplies due to one-time purchases for new employees in 2018 offset by services and supplies for new employees in 2019.	0.00	(50,800)
· A decrease in capital equipment due to one-time purchases in 2018 such as replacement ovens and other kitchen equipment.	0.00	(553,000)
Sheriff Administration		
· An increase in personnel services due to the addition of a Director of Community Engagement in 2018.	1.00	146,400
· An increase in services and supplies to fully fund 24/7 mental health services coverage by Denver Health for inmates. This amount supplements an initial investment of $200,000 made in 2018.	0.00	640,300
· An increase in services and supplies for inmate medical services at the Denver Health facility to more closely align budget with actuals.	0.00	375,000
· An increase in services and supplies for a Psychologist funded by the Denver Health Operating Agreement who had transitioned from the City to Denver Health in a prior year.	0.00	101,100
· An increase in services and supplies to replace a medicine cabinet to secure inmate medications.	0.00	42,400
· An increase in services and supplies to expand medication for inmates requiring prescriptions for psychological treatment.	0.00	36,000
· An increase in services and supplies for the Denver Health Contract to increase mental health services training for Denver Health staff.	0.00	7,500
· A decrease in services and supplies due to one-time electronic medical records consulting services under the Denver Health Operating Agreement in 2018.	0.00	(100,000)
Sheriff Jail Operations		
· An increase in personnel services to add a 16-hour Sergeant post in Intake in the Downtown Detention Center to improve security and reduce wait times during peak hours of operation.	3.42	346,700
· An increase in services and supplies to purchase more security cameras for the Special Management Units in the Downtown Detention Center.	0.00	63,200
· An increase in services and supplies to accommodate the annual costs for the Video Visitation contract.	0.00	37,000
· An increase in services and supplies to accommodate the rising cost of inmate food.	0.00	36,500

Impact Description	FTEs	Dollars
· An increase in services and supplies to replace housing unit chairs for the Deputy Sheriffs in the Downtown Detention Center and the County Jail.	0.00	22,500
· An increase in capital equipment to replace kitchen equipment in the Downtown Detention Center.	0.00	50,700
· A decrease in Deputy Sheriff FTE due to the reallocation of a post that, upon analysis, was determined to require less FTE coverage. This reallocation occurred in mid-2018.	(4.65)	(382,700)
· A decrease in personnel services and a net zero change in FTE due to the civilianization in 2018 of five Deputy Sheriffs managing inmate property in DSD correctional facilities. They will be replaced with five civilian Property and Evidence Technicians.	0.00	(79,700)
· A decrease in personnel services due to a one-time need in 2018 for on-call support in the Records Unit in the Downtown Detention Center.	0.00	(50,000)
· A decrease in services and supplies due to one-time purchase of workstations for the Downtown Detention Center and the County Jail in 2018.	0.00	(100,000)
Specialized Operations and Analysis		
· An increase in personnel services to add two Applications Support Administrator Associates in the Technology Management Unit and one Program Administrator in Professional Standards to coordinate DSD's compliance with the Americans with Disabilities Act (ADA) and the Prison Rape Elimination Act (PREA). These positions were added in mid-2018 and were offset with savings from the 4.65 Deputy Sheriffs that were reallocated from Jail Operations.	3.00	262,300
· An increase in personnel services to add Deputy Sheriffs mid-year to Court Services to staff the new courtroom in the Lindsay Flanigan Building, scheduled to open mid-2019.	2.00	87,700
· An increase in personnel services to add a Management Analyst in Research and Development to support the drafting and implementation associated with annual policy reviews and the creation of new policies.	1.00	79,300
· An increase in services and supplies to replace workstations in the Technology Management Unit.	0.00	50,000
· A decrease in personnel services and no FTE impact due to the civilianization of a Major and a Captain in the Internal Affairs Bureau (IAB) in 2018. These two uniform positions have been replaced by a Director and a Manager in IAB.	0.00	(51,900)
· A decrease in personnel services and no FTE impact due to the civilianization of two Sergeants to create a Management Analyst in the Assessment Unit and a Management Analyst Supervisor in the Accreditation Unit. These changes occurred in early 2018, after the 2018 budget was finalized.	0.00	(10,000)
Support Services		
· A decrease in personnel services due to the civilianization of a Facility Security Captain to a Manager of Facility Security.	0.00	(600)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Budget Detail

Sheriff Administration (3533000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	2,097,786	2,097,786	0.0%
Services and Supplies	0	0	19,110,737	19,110,737	0.0%
Internal Services and Misc.	0	0	100,024	100,024	0.0%
Expenditures by Type Total		**0**	**21,308,547**	**21,308,547**	**0.0%**
Expenditures by Activity					
Sheriff	0	0	896,041	896,041	0.0%
Conduct Review Office	0	0	968,600	968,600	0.0%
Inmate Programs	0	0	498,949	498,949	0.0%
Denver Health Contracts	0	0	18,944,957	18,944,957	0.0%
Expenditures by Activity Total		**0**	**21,308,547**	**21,308,547**	**0.0%**
Other Program Funding Sources					
Grants					
Colorado Brain Injury Program	6,942	0	0	0	0.0%
Edward Byrne Memorial Justice Assistance Grant Program	0	63,652	64,925	1,273	2.0%
Total	**6,942**	**63,652**	**64,925**	**1,273**	**2.0%**
Public Safety SRF					
Inmate Processing Fees	568,194	627,968	627,968	0	0.0%
Sheriff Inmate Welfare and Recreation Fund	1,766,938	1,718,447	1,772,139	53,692	3.1%
Sheriff Regional Service	2,550,417	2,325,991	2,438,282	112,291	4.8%
Total	**4,885,549**	**4,672,406**	**4,838,389**	**165,983**	**3.6%**
Other Program Funding Sources Total	**4,892,491**	**4,736,058**	**4,903,314**	**167,256**	**3.5%**
Total Program Expenditures	**4,892,491**	**4,736,058**	**26,211,861**	**21,475,803**	**453.5%**
Personnel Complement (Budgeted)					
Conduct Review Office	0.00	0.00	9.00	9.00	0.0%
Inmate Programs	0.00	0.00	4.75	4.75	0.0%
Sheriff	0.00	0.00	5.00	5.00	0.0%
Personnel Complement (Budgeted) Total		**0.00**	**18.75**	**18.75**	**0.0%**
Other Program Funds FTE					
Grants					
Edward Byrne Memorial Justice Assistance Grant Program	0.00	0.75	1.00	0.25	0.0%

Sheriff Administration (3533000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Public Safety SRF					
Sheriff Inmate Welfare and Recreation Fund	1.80	1.80	1.80	0.00	0.0%
Sheriff Regional Service	18.00	18.00	18.00	0.00	0.0%
Total	**19.80**	**19.80**	**19.80**	**0.00**	**0.0%**
Other Program Funds FTE Total	**19.80**	**20.55**	**20.80**	**0.25**	**0.0%**
Total Personnel Complement	**19.80**	**20.55**	**39.55**	**19.00**	**92.5%**

Sheriff Jail Operations (3534000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	83,524,824	83,524,824	0.0%
Services and Supplies	0	0	6,468,648	6,468,648	0.0%
Capital Equipment	0	0	50,745	50,745	0.0%
Internal Services and Misc.	0	0	69,000	69,000	0.0%
Expenditures by Type Total		**0**	**90,113,217**	**90,113,217**	**0.0%**
Expenditures by Activity					
Jail Operations	0	0	4,809,639	4,809,639	0.0%
County Jail	0	0	28,687,964	28,687,964	0.0%
Jail Support	0	0	19,420,993	19,420,993	0.0%
Downtown Detention Center	0	0	37,194,621	37,194,621	0.0%
Expenditures by Activity Total		**0**	**90,113,217**	**90,113,217**	**0.0%**
Total Program Expenditures	**0**	**0**	**90,113,217**	**90,113,217**	**0.0%**
Personnel Complement (Budgeted)					
County Jail	0.00	0.00	248.85	248.85	0.0%
Downtown Detention Center	0.00	0.00	343.00	343.00	0.0%
Jail Operations	0.00	0.00	2.00	2.00	0.0%
Jail Support	0.00	0.00	193.92	193.92	0.0%
Personnel Complement (Budgeted) Total		**0.00**	**787.77**	**787.77**	**0.0%**
Total Personnel Complement	**0.00**	**0.00**	**787.77**	**787.77**	**0.0%**
Revenue					
Charges for Services	0	0	667,000	667,000	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Sheriff Specialized Operations and Analysis (3535000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	35,395,370	35,395,370	0.0%
Services and Supplies	0	0	2,362,327	2,362,327	0.0%
Internal Services and Misc.	0	0	15,000	15,000	0.0%
Expenditures by Type Total		**0**	**37,772,697**	**37,772,697**	**0.0%**
Expenditures by Activity					
Administration	0	0	1,470,266	1,470,266	0.0%
Training and Recruitment	0	0	10,405,303	10,405,303	0.0%
Internal Affairs	0	0	2,437,725	2,437,725	0.0%
Vehicle Impound Facility	0	0	4,166,972	4,166,972	0.0%
Court Services and Civil	0	0	10,391,958	10,391,958	0.0%
CCMF	0	0	5,688,176	5,688,176	0.0%
Technology Management Unit	0	0	1,741,740	1,741,740	0.0%
Professional Standards	0	0	1,470,557	1,470,557	0.0%
Expenditures by Activity Total		**0**	**37,772,697**	**37,772,697**	**0.0%**
Total Program Expenditures	**0**	**0**	**37,772,697**	**37,772,697**	**0.0%**
Personnel Complement (Budgeted)					
Administration	0.00	0.00	8.00	8.00	0.0%
CCMF	0.00	0.00	56.00	56.00	0.0%
Court Services and Civil	0.00	0.00	89.00	89.00	0.0%
Internal Affairs	0.00	0.00	20.00	20.00	0.0%
Professional Standards	0.00	0.00	15.00	15.00	0.0%
Technology Management Unit	0.00	0.00	13.00	13.00	0.0%
Training and Recruitment	0.00	0.00	40.00	40.00	0.0%
Vehicle Impound Facility	0.00	0.00	46.00	46.00	0.0%
Personnel Complement (Budgeted) Total		**0.00**	**287.00**	**287.00**	**0.0%**
Revenue					
Charges for Services	0	0	2,684,000	2,684,000	0.0%

Sheriff Support Services (3536000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	1,922,768	1,922,768	0.0%
Services and Supplies	0	0	863,201	863,201	0.0%
Expenditures by Type Total		**0**	**2,785,969**	**2,785,969**	**0.0%**
Expenditures by Activity					
Support Services	0	0	2,785,969	2,785,969	0.0%
Total Program Expenditures	**0**	**0**	**2,785,969**	**2,785,969**	**0.0%**
Personnel Complement (Budgeted)					
Support Services	0.00	0.00	16.00	16.00	0.0%
Total Personnel Complement	**0.00**	**0.00**	**16.00**	**16.00**	**0.0%**

Sheriff Admin (3531000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,455,799	20,078,352	0	(20,078,352)	(100.0%)
Services and Supplies	1,357,800	1,151,239	0	(1,151,239)	(100.0%)
Capital Equipment	131,251	62,000	0	(62,000)	(100.0%)
Expenditures by Type Total	**14,944,849**	**21,291,591**	**0**	**(21,291,591)**	**(100.0%)**
Expenditures by Activity					
DSD Administration	4,373,715	7,076,385	0	(7,076,385)	(100.0%)
Training	6,523,847	8,794,477	0	(8,794,477)	(100.0%)
Resource Development	3,173,747	4,472,193	0	(4,472,193)	(100.0%)
DSD Analytics	873,540	948,536	0	(948,536)	(100.0%)
Expenditures by Activity Total	**14,944,849**	**21,291,591**	**0**	**(21,291,591)**	**(100.0%)**
Personnel Complement (Budgeted)					
DSD Administration	43.20	58.20	0.00	(58.20)	(100.0%)
DSD Analytics	14.50	8.00	0.00	(8.00)	(100.0%)
Resource Development	36.00	41.00	0.00	(41.00)	(100.0%)
Training	33.00	32.00	0.00	(32.00)	(100.0%)
Personnel Complement (Budgeted) Total	**126.70**	**139.20**	**0.00**	**(139.20)**	**(100.0%)**
Revenue					
Charges for Services	27,441	0	0	0	0.0%
Miscellaneous Other	3,046	0	0	0	0.0%
Revenue Total	**30,487**	**0**	**0**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Sheriff Operations (3532000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	97,737,817	95,049,683	0	(95,049,683)	(100.0%)
Services and Supplies	25,357,885	25,870,051	0	(25,870,051)	(100.0%)
Capital Equipment	246,772	491,000	0	(491,000)	(100.0%)
Internal Services and Misc.	139,089	185,136	0	(185,136)	(100.0%)
Expenditures by Type Total	**123,481,563**	**121,595,870**	**0**	**(121,595,870)**	**(100.0%)**
Expenditures by Activity					
County Jail	34,140,412	37,236,248	0	(37,236,248)	(100.0%)
Court Services	9,623,744	9,598,058	0	(9,598,058)	(100.0%)
Medical Services	16,696,128	17,521,000	0	(17,521,000)	(100.0%)
Downtown Detention Center	58,802,203	53,866,421	0	(53,866,421)	(100.0%)
Vehicle Impoundment	3,171,390	2,963,760	0	(2,963,760)	(100.0%)
Community Services	405,463	269,388	0	(269,388)	(100.0%)
Inmate Programs	642,223	140,995	0	(140,995)	(100.0%)
Expenditures by Activity Total	**123,481,563**	**121,595,870**	**0**	**(121,595,870)**	**(100.0%)**
Total Program Expenditures	**123,481,563**	**121,595,870**	**0**	**(121,595,870)**	**(100.0%)**
Personnel Complement (Budgeted)					
Community Services	2.00	2.00	0.00	(2.00)	(100.0%)
County Jail	304.10	332.85	0.00	(332.85)	(100.0%)
Court Services	85.00	85.00	0.00	(85.00)	(100.0%)
Downtown Detention Center	511.63	515.90	0.00	(515.90)	(100.0%)
Inmate Programs	3.75	1.00	0.00	(1.00)	(100.0%)
Vehicle Impoundment	35.00	34.00	0.00	(34.00)	(100.0%)
Personnel Complement (Budgeted) Total	**941.48**	**970.75**	**0.00**	**(970.75)**	**(100.0%)**
Total Personnel Complement	**941.48**	**970.75**	**0.00**	**(970.75)**	**(100.0%)**
Revenue					
Charges for Services	3,127,833	3,351,000	0	(3,351,000)	(100.0%)
Miscellaneous Other	102,509	0	0	0	0.0%
Revenue Total	**3,230,342**	**3,351,000**	**0**	**(3,351,000)**	**(100.0%)**

Public Works

Mission

The Department of Public Works, through its employees, provides for the delivery of high quality, cost-effective, efficient, safe services involving public infrastructure and facilities to enhance the quality of life in Denver.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

The Department of Public Works (DPW) delivers services that help to define and improve the quality of life in Denver. The department's vision is to be the ideal Public Works agency in the country. DPW is responsible for road maintenance and repair; residential trash, recycling and compost collection; design and construction of streets, bridges, public buildings, and storm and sanitary sewers; mobility and parking services; oversight and regulation of use of the public right-of-way; and implementation of the DPW Environmental Management System (EMS). For more information, please visit the DPW website at http://www.denvergov.org/dpw.

Denver is embarking on a new era of mobility choice aimed at addressing our growth while maintaining our unmatched quality of life. In order to keep up with the pace of expansion in our fine city, DPW has reorganized internally to bolster the following seven core functions:

- Planning
- Design
- Construction
- Operations
- Maintenance
- Regulatory Oversight
- Enforcement

The new department structure will ensure the timely execution of capital project delivery in public spaces and accelerate the delivery of mobility infrastructures and services. Specific elements of our new internal reorganization are stated below.

Services

Executive Office

The Office of the Executive Director (ED) provides department-wide oversight, coordination, policy development, purchasing, technology support, performance management, safety programs and financial management. Other responsibilities include construction procurement, oversight of all city-owned facilities, and on and off-street parking collections.

Additionally, there are five offices housed within the Office of the Executive Director that report directly to the Executive Director:

The Office of the Chief Financial Officer (OCFO) was created to combine budgeting, accounting and procurement activities into one group that will aid with tracking projects, developing and monitoring operating budgets, and assessing the financial needs of DPW. In addition, the OCFO will oversee Fleet Management, which maintains more than 2,100 vehicles and pieces of capital equipment. The OCFO also will provide oversight and manage assets associated with the City's Right of Way Services.

The Office of Policy, Legislative Affairs and Special Initiatives develops departmental and city policies and regulations in coordination with the Mayor's Office, community stakeholders and partners, small business leaders, investors, and others. This Office is also tasked with collaborating with City Council regarding any city ordinances and/or resolutions concerning DPW projects and will provide support and guidance for special DPW initiatives.

The Performance Office helps integrate process improvements that optimize the delivery of services and projects. Using data and analytical methods, and incorporating the Mayor's Peak Performance Vision, this Office will enable DPW administrators

to understand DPW's overall performance and promote innovation among DPW leaders. DPW will continue to support and encourage its personnel to participate in training offered by the Peak Academy in promoting program and service innovation.

The Public Information Office provides media relations, marketing, print and digital social media, website maintenance, and strategic public communications to support DPW in informing the public of any of the Department's core functions that may affect them.

The Safety and Industrial Hygiene Office has been moved into the Office of the Executive Director to better facilitate department wide safety priorities, conduct safety investigations and review requests for modified duty and reasonable accommodations.

Administrative Functions

The services and projects that DPW administers is organized into three distinct administrations - Project Delivery Administration, Operations Administration and Utilities Administration. As referenced above, these administrations have the primary responsibility for ensuring that the Department's core functions are executed.

The Project Delivery Administration is responsible for the full spectrum of planning, design, and construction activities for DPW capital and city infrastructure projects.

The Project Delivery Administration includes several divisions: Transportation and Mobility Planning, Community Design and Project Development, and Capital Projects Management.

The Transportation and Mobility Planning Division develops plans for the local and regional movement of people and goods. It leverages local and regional stakeholders to develop long-range transportation and infrastructure plans, and plans for the implementation of projects, programs, and services. Current planning initiatives under this division include: pedestrian, bicycle, transit, freight, shared mobility, and the Smart Cities and Vision Zero Programs. For more information on Vision Zero please visit the website: www.denvergov.org/visionzero

The Community Design and Project Development Division is responsible for advancing projects from the planning level recommendations through the design development phase to further understand project scope and costs. This division will provide direct neighborhood coordination with local communities via community outreach planners. DPW anticipates that this division will work closely with the Neighborhood Equity and Stabilization Team that was announced in the Mayor's 2018 State of the City address. Together, this collaboration will strengthen the City's efforts to be responsive to all neighborhoods, regardless of zip code or geographical area.

The Capital Projects Management (CPM) Division provides engineering and project management services for roadways, street reconstruction, new and replacement bridges, culverts, retaining walls, new facility construction, facility renovation, and facility repairs. CPM is responsible for any expansions and upgrades to the City's storm and sanitary sewer infrastructure and waterways throughout Denver.

The Project Implementation Office and the Major Projects Office are also housed in the Project Delivery Administration to support the plan, design and build functions of the three divisions, as well as provide additional support on large projects such as the 16th Street Mall, FasTracks, and the Denver Convention Center Expansion.

Operational Functions

The Operations Administration oversees the day-to-day maintenance activities and operations in the City's Right of Way.

The Operations Administration includes several divisions: Transportation Operations Division, Street Maintenance Operations Division, Right-of-Way Services Division and Right-of-Way Enforcement Division.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

The Transportation Operations Division is responsible for the operation, maintenance, installation and emergency repair of traffic control devices. The Division maintains a fiber optic communication network providing services to DPW, Information Technology Division, and the Denver Police Department. The Division also operates the Transportation Management Center and is responsible for signals, electronics repair, utility locates, sign installation, sign manufacturing, and pavement markings.

The Street Maintenance Operations Division manages the City's 2,150 centerline miles of roadway and 5,135 alleys to ensure mobility, safety, and ADA compliance for residents and visitors. MOD is responsible for filling potholes, repaving streets, sweeping streets, and removing snow from public streets, sidewalks, and alleys. The Division also manages the City's asphalt plant, which provides asphalt for resurfacing and maintaining all Denver city streets and alleys.

Right-of-Way Services regulates activities associated with private development and use of the City's Right-of-Way, including the enforcement of on-street parking. It also develops plans for regulatory compliance for mobility and construction permitting, project inspections, and land surveys that facilitate safe access for both vehicular traffic and pedestrians.

Right-of-Way Enforcement (ROWE) issues citations for parking violations. ROWE addresses on and off-street parking violations, private property parking and other parking violations. ROWE governs the installation and maintenance of parking meters and pay stations throughout the City, and manages the collection of revenues generated.

ROWE officers also enforce vehicle immobilization, towing, and support parking enforcement for special events, holidays, concerts, and after hour activities on the Auraria Higher Education Center campus. ROWE assists with the enforcement of proper usage of signage, tables, rails and chairs, and other items placed by businesses on city sidewalks.

Utilities

The Utilities Administration manages sewer and sanitary system and solid waste operations. The Utilities Administration includes two divisions: **Wastewater Management and Solid Waste Management.**

The Wastewater Management Division oversees all aspects of wastewater functions, including the construction, operation, and maintenance of the City's sanitary and storm systems, as well as administrative functions such as implementing city wastewater policies, establishing cost controls and fees that are used to support operational requirements and capital improvements projects, and responding to customer inquiries. The Division is working on future plans to implement technology that will incorporate invoicing into one, comprehensive invoice for City and County residents.

The Solid Waste Division provides weekly trash collection service, hazardous waste removal, bi-weekly recycling, and a voluntary, fee-based composting program for single family Denver homes and multi-family dwellings with up to seven units, municipal facilities, and Denver Public Schools. The Division's graffiti removal program removes graffiti from private and commercial property and the public Right-of-Way. The Keep Denver Beautiful campaign is housed in this division.

Strategies

Strategic Focus Areas

DPW has developed a strategic framework to clearly identify the vision, alignment of efforts, and establish certain goals that encourage the efficient delivery of projects and services. These times require that Public Works be a nimble organization, capable of change, flexible, and focused on supporting the City of Denver. This strategic framework reflects DPW's commitment to perform and move in the direction of the Department's vision and to achieve the outlined mission. The four strategic focus areas that inform DPW's work and commitment are:

1. Invest in People
2. Operate with Discipline
3. Use Data to Drive Decisions
4. Deliver Results

It is with these strategic focus areas in mind that DPW, through all three administrations, performs its core functions.

Goals

DPW has established goals to realize the vision to be the ideal public works department in the country. DPW's goals include:

1. Reducing the number of employee injuries and vehicle incidents by 20%.
2. Achieve a 90% completion rate for all DPW capital projects within the scheduled time frame and budget.
3. Fill critically necessary positions within 45 days from date of posting.
4. Respond to customer service requests effectively (311 goals) with the following metrics:

    - First call resolution rate: 50%
    - Days to close rate: 5 days
    - Cases over 90 days old: 200

These goals will be reviewed on a monthly basis to ensure that DPW has continuous monitoring and improvement. As the agency assesses the data related to these goals, DPW will be able to make any necessary adjustments to increase performance and productivity. Ongoing assessment of DPW's performance goals will allow any necessary adjustments to provide better customer services to the City's residents, and improve productivity.

All DPW goals are created in conjunction with the Mayor's vision for the City, and guided by the department's Master Plans. These documents drive the planning and development of Public Works' projects and priorities. New plans are adopted after rigorous study and review and are periodically updated to reflect the changing conditions in the City and County of Denver.

Master Plans can be found at https://www.denvergov.org/content/denvergov/en/denver-department-of-public-works/master-plans.html.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Performance and Program Highlights

Mayor's Mobility Action Plan

In July 2017, Mayor Hancock released Denver's Mobility Action Plan, which calls for investing $2 billion in mobility projects and programming between 2018 and 2030. The plan calls for more than 40 specific tactical actions and aims to:

- Reduce single-occupant vehicle commuters to 50 percent and increase the percentage of bike/pedestrian commuters to 15 percent.
- Reduce to zero the annual number of traffic fatalities, serious injuries, and major crashes by fully implementing the Vision Zero program.
- Protect the climate, improve public health, and increase Denver's ability to reduce greenhouse gas emissions 80 percent by 2050.
- Eliminate barriers and increase access to smart technologies and mobility services for everyone, including low-income residents, underserved neighborhoods, and people with disabilities.
- Improve and streamline funding, project implementation, the city's organizational structure and public involvement in decision-making.

The Mobility Action Plan will create freedom of choice and shift the way people travel throughout Denver. The full plan is available online at https://www.denvergov.org/content/denvergov/en/mayors-office/programs-initiatives/mobility-action-plan.html.

Denver is working to increase its diversion of waste from the landfill by increasing recycling and composting.

Tons of trash produced is expected to remain relatively constant at about 18,000 tons per year.

Although the number of homes serviced continues to increase, the amount of waste generated per household has been declining and the amount recycled and composted has increased.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Capital Projects Managed is the count of individual transportation, facilities and wastewater projects overseen by staff in DPW's Capital Project Management Division. CPM manages projects for multiple client agencies and special city projects.

With the implementation of Vision Zero, the goal is to have zero transportation-related deaths in Denver by 2030. **Total number of crashes resulting in death/serious bodily injury (SBI)** are a result of any accident type, including crashes between motorists and crashes between motorists and bicyclists/ pedestrians. **Number of fatal/SBI bike accidents** and **number of fatal/SBI pedestrian accidents** include all accidents involving cyclists or pedestrians that were fatal or resulted in serious bodily harm.

Average Pothole Request Response Time is the amount of time it takes from when a pothole is reported to when it is repaired. Average pothole response time in 2015 and 2016 was longer than normal due to a higher volume of complaints and severe weather in those years. A new paving crew was added to Street Maintenance in 2017 to address the higher volume of complaints.

Pavement Condition Index (PCI) is a measure of street condition on a zero to 100 scale. A network value above 75 is considered good. The PCI for local streets has been above this value thanks to the addition of 2A funding; however, the PCI for arterial and collector streets has lagged behind due to weather conditions and the continuous aging of arterials and collectors resulting in minimal changes to the average PCI.

Equipment Availability is the percentage of time equipment is available to the users during a specified time. A generally accepted industry benchmark is to have an availability rate of 95% or better across the entire fleet. A high availability rate ensures vehicles can be used for operations and delivery of services. Equipment availability is expected be maintained at the industry benchmark as older vehicles are replaced in the city fleet and process improvements are implemented.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Mayor's Office of the National Western Center

The vision of the **Mayor's Office of the National Western Center (NWCO)** is for the National Western Center to be the global destination for agricultural heritage and innovation. It oversees the City's role in the transformation of this historic site into a year-round destination and regional asset. NWCO is budgeted in Public Works, but the Mayor has assigned responsibility for the design, planning and construction of the National Western Center to the Mayor's Office of the National Western Center per Executive Order 141.

The transformation of the National Western campus will include significant public and private investment to physically update the site and facilities. At an estimated 250-acres at full build-out, the National Western Center will support Denver's global standing as an innovative hub for solving global food production and security issues. The planning, design and implementation effort will bolster a variety of opportunities through the involvement of partners including the Western Stock Show Association, Colorado State University, the Denver Museum of Nature & Science and History Colorado. NWCO continues to meet and inform the National Western Stock Show Citizen's Advisory Committee made up of residents, business owners and other stakeholders from the surrounding Globeville, Elyria-Swansea and River North neighborhoods. More information, including the Master Plan, can be found at http://www.nationalwesterncenter.com.

Capital Construction Program

The current focus of NWCO is to deliver Phases 1 & 2 of the campus. This encompasses neighborhood connectivity, river access and the stockyards, as well as a new livestock center and equestrian center. Strategies NWCO is employing to complete these phases include:

- Delivering the capital build program within the defined budget and on schedule while maintaining fiscal transparency and respecting funders' investments.
- Designing the campus and its facilities to reflect the desired characteristics including accessibility, functionality, security and sustainability.
- Ensuring that capital build activities consider and integrate with ongoing campus operations and events.
- Meaningfully engaging and activating the community to improve quality of life and to integrate the adjacent communities into the campus and vice versa.
- Fostering innovation, entrepreneurship and ingenuity across the program.

Future Phases

The National Western Center Master Plan established a long-range vision, guiding principles, and goals for the redevelopment of the National Western campus. The plan contemplates future phases beyond the current construction program including a new arena and a new exhibition hall. While future phases are unfunded, the City, in accordance with the 2017 National Western Center Framework Agreement, is committed to explore design, construction and financing options for the full build-out of the campus. NWCO is performing this due diligence work under the leadership of the City's Performance Based Infrastructure (PBI) Office.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Office of the Executive Director	33,264,044	37,650,745	37,375,474	(275,271)	(0.7%)
National Western Center Office	900,832	1,964,114	2,415,640	451,526	23.0%
Utilities/Solid Waste	24,933,148	24,082,301	25,745,365	1,663,064	6.9%
Department of Transportation Project Delivery	7,266,102	10,344,118	18,788,140	8,444,022	81.6%
Department of Transportation Operations	49,340,090	65,404,395	61,680,023	(3,724,372)	(5.7%)
Total	**115,704,216**	**139,445,673**	**146,004,642**	**6,558,969**	**4.7%**
General Fund Expenditures by Type					
Personnel Services	72,457,033	86,291,155	93,430,104	7,138,949	8.3%
Services and Supplies	42,624,920	52,535,972	52,323,624	(212,348)	(0.4%)
Capital Equipment	560,169	451,103	92,500	(358,603)	(79.5%)
Internal Services and Misc.	62,094	167,443	158,414	(9,029)	(5.4%)
Total General Fund	**115,704,216**	**139,445,673**	**146,004,642**	**6,558,969**	**4.7%**
General Fund Revenue					
Licenses and Permits	21,303,046	21,173,200	21,673,200	500,000	2.4%
Fines and Forfeits	27,988,879	27,841,250	27,291,250	(550,000)	(2.0%)
Interest Income	1	0	0	0	0.0%
Charges for Services	30,123,735	30,856,245	31,395,960	539,715	1.7%
Miscellaneous Other	22,200,157	23,542,221	23,987,307	445,086	1.9%
Total	**101,615,818**	**103,412,916**	**104,347,717**	**934,801**	**0.9%**
Internal Service Funds Expenditures by Agency					
Asphalt Plant	7,221,921	10,713,779	9,235,363	(1,478,416)	(13.8%)
Total	**7,221,921**	**10,713,779**	**9,235,363**	**(1,478,416)**	**(13.8%)**
Internal Service Funds Expenditures by Type					
Personnel Services	632,364	719,401	749,101	29,700	4.1%
Services and Supplies	6,456,776	8,810,514	8,319,514	(491,000)	(5.6%)
Capital Equipment	34,633	1,009,000	0	(1,009,000)	(100.0%)
Internal Services and Misc.	98,149	174,864	166,748	(8,116)	(4.6%)
Total Internal Service Funds	**7,221,921**	**10,713,779**	**9,235,363**	**(1,478,416)**	**(13.8%)**
Internal Service Funds Revenue					
Charges for Services	9,169,225	11,652,642	11,652,642	0	0.0%
Miscellaneous Other	1,060	0	0	0	0.0%
Total Internal Service Funds Revenue	**9,170,285**	**11,652,642**	**11,652,642**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Enterprise Fund Expenditures by Agency					
Wastewater Management	108,480,961	130,022,445	133,487,842	3,465,397	2.7%
Total	**108,480,961**	**130,022,445**	**133,487,842**	**3,465,397**	**2.7%**
Enterprise Fund Expenditures by Type					
Personnel Services	26,079,120	31,000,875	32,443,766	1,442,891	4.7%
Services and Supplies	61,840,430	73,871,655	73,648,448	(223,207)	(0.3%)
Capital Equipment	1,673,028	2,594,007	4,416,000	1,821,993	70.2%
Internal Services and Misc.	18,888,383	22,555,908	22,979,628	423,720	1.9%
Total Enterprise Funds	**108,480,961**	**130,022,445**	**133,487,842**	**3,465,397**	**2.7%**
Enterprise Fund Revenue					
Property	87,457	160,000	160,000	0	0.0%
Interest Income	1,206,876	1,973,050	2,201,496	228,446	11.6%
Charges for Services	149,752,890	159,523,351	169,325,749	9,802,398	6.1%
Miscellaneous Other	(575,636)	16,000	16,000	0	0.0%
Total Enterprise Funds Revenue	**150,471,586**	**161,672,401**	**171,703,245**	**10,030,844**	**6.2%**
Transfers					
Transfer to Wastewater Sanitary Capital Projects - 72100-9724110	7,507,305	11,511,644	7,517,397	(3,994,247)	(34.7%)
Transfer to Alternative Transportation SRF - 72100-9911410	29,500	32,900	12,900	(20,000)	(60.8%)
Transfer to Grant/Other CIF - 72100-9938100	727,252	0	0	0	0.0%
Transfer to Wastewater Sanitary Operations - 72300-9721110	16,140,040	13,500,000	13,500,000	0	0.0%
Transfer to Wastewater Storm Capital Projects - 72300-9727110	21,120,319	44,524,323	22,437,410	(22,086,913)	(49.6%)
Transfer to Water Quality Capital Projects - 72300-9728110	2,250,000	3,740,586	5,418,353	1,677,767	44.9%
Total Enterprise Funds Transfers	**47,774,416**	**73,309,453**	**48,886,060**	**(24,423,393)**	**(33.3%)**
Special Revenue Funds Expenditures					
General Government	30,983,036	30,388,461	28,812,102	(1,576,359)	(5.2%)
Total Special Revenue Funds	**30,983,036**	**30,388,461**	**28,812,102**	**(1,576,359)**	**(5.2%)**
Grants					
Capital Grants	41,638,138	66,699,114	33,048,152	(33,650,962)	(50.5%)
Grants	(190,164)	7,342,812	0	(7,342,812)	(100.0%)
Total Grants	**41,447,974**	**74,041,926**	**33,048,152**	**(40,993,774)**	**(55.4%)**
Personnel Complement					
Asphalt Plant - Civilian	8.00	8.00	8.00	0.00	0.0%
General Fund Operations - Civilian	972.15	1,038.65	1,085.11	46.46	4.5%
General Government - Civilian	11.00	15.00	15.00	0.00	0.0%

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
Grant/Other Capital Funds - Civilian	0.00	0.00	1.00	1.00	0.0%
Wastewater Management - Civilian	312.38	322.38	323.38	1.00	0.3%
Total	**1,303.53**	**1,384.03**	**1,432.49**	**48.46**	**3.5%**
Total Personnel Complement	**1,303.53**	**1,384.03**	**1,432.49**	**48.46**	**3.5%**
Capital Improvements*					
Capital Improvements		100,430,145	109,245,949	8,815,804	8.8%
Bond Project Funds		150,620,713	184,650,739	34,030,026	22.6%
Grant/Other Capital Funds		18,452,485	16,989,000	(1,463,485)	(7.9%)
Wastewater Management		43,856,023	42,737,796	(1,118,227)	(2.5%)
Total		**313,359,366**	**353,623,484**	**40,264,118**	**12.8%**

***** Footnote: Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".

Programmatic Changes

Impact Description	FTEs	Dollars
Agencywide		
· A net increase in services and supplies to purchase computers and other equipment for new staff offset by decreases resulting from one-time budget items in 2018.	0.00	162,600
· A decrease in services and supplies due to one-time encumbrance roll forward from 2017 including a $2.7 million to complete the sewer lining program for that year.	0.00	(3,498,300)
· A decrease in capital equipment due to one-time equipment purchases in 2018 not being purchased in again in 2019.	0.00	(451,100)
Office of the Executive Director		
· An increase in personnel services to fund a new Deputy Chief of Staff that was added mid-2018 to be a key resource for the Department.	1.00	127,600
· An increase in personnel services due to the transfer in of a Systems Administrator position from the Technology Services Department.	1.00	116,300
· An increase in personnel services to fund a Deputy Manager that was added mid-2018 to support the department's initiatives. Half of the position will be funded by the Wastewater Enterprise Fund.	0.50	100,100
· An increase in personnel services for a new Stock Keeper II position that will support Fleet Management.	1.00	61,200
· An increase in services and supplies to fund a new Professional Services contract to support and implement policy development, strategies, and tactics for the Mayor's Mobility Action Plan.	0.00	150,000
· An increase in services and supplies to support the outreach efforts necessary to educate and market the proposed Department of Transportation rebranding.	0.00	100,000
· An increase in services and supplies to increase funding to provide strategic support for the Denver Downtown Business Improvement District (DDBID).	0.00	50,000
· A revenue increase due to a projected increase in the Highway Users Fund Tax.	0.00	636,800
· A projected revenue decrease for non-General Fund agency billing based upon historical billing.	0.00	(708,100)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
Dept. of Transportation - Project Delivery		
· An increase in personnel services to add nine Capital Project Managers to support Elevate Denver GO Bond initiatives. These will be phased in throughout 2019, and this results in a budgeted FTE count of six. The cost will be annualized for 2020.	6.00	763,600
· An increase in personnel services to fund Capital Project Managers that will accelerate the execution of the significant number of capital projects in the City's portfolio.	5.00	579,800
· An increase in personnel services to fund Project Managers to support Elevate Denver General Obligation Bond initiatives added mid-year 2018 through the GO Bond Supplemental. These positions are limited.	3.00	372,200
· An increase in personnel services for a Horizontal Construction Director position that was added mid-2018 to support the Mayor's Office of the National Western Center project. This position is limited.	1.00	159,600
· An increase in personnel services for a new Planning Manager to support affordability and economic diversity within construction and expansion projects in the Downtown corridor of the City.	1.00	140,900
· An increase in personnel services for a new Horizontal Construction Manager added mid-2018 to support the Mayor's Office of the National Western Center project. This position is limited.	1.00	124,500
· An increase in personnel services for a new Horizontal Construction Designer/Project Manager II added mid-2018 to support the Mayor's Office of the National Western Center project. This position is limited.	1.00	124,500
· An increase in personnel services to add a new Vertical Construction Manager for the Mayor's Office of the National Western Center project as the next phase of vertical construction is anticipated in 2019.	1.00	140,900
· An increase in personnel services to add a Vertical Design Manager for the Mayor's Office of the National Western Center project as the next phase of vertical construction is anticipated in 2019.	1.00	116,100
· An increase in personnel services for a new Operations Coordinator for the Mayor's Office of the National Western Center project.	1.00	84,000
· An increase in personnel services for a new Capital Project Manager to support sidewalk efforts throughout the City.	1.00	124,500
· An increase in personnel services for a new Project Inspector to fulfill an intergovernmental agreement with the Colorado Department of Transportation. This position is limited.	1.00	109,100
· An increase in personnel services for a new Staff Engineer to support Elevate Denver GO Bond Initiatives added mid-year 2018 through the GO Bond Supplemental.	1.00	96,200
· An increase in personnel services for a new welder to support the Capital Projects Bridge Maintenance Team.	1.00	71,200
· An increase in personnel services for a new Senior Utility Worker to support the Capital Projects Bridge Maintenance Team.	1.00	56,800
· An increase in personnel services to add an Engineer to support the Vision Zero project.	1.00	110,250
· An increase in personnel services to add an Engineer to support the Vision Zero project.	1.00	110,250
· A net zero change in personnel services to convert five limited Capital Project Managers to permanent positions to support the continuation of project completion.	0.00	0
Dept. of Transportation - Operations		
· An increase in personnel services for new Project Managers to fulfill an intergovernmental agreement with the Colorado Department of Transportation. These positions are limited.	2.00	209,600
· An increase in personnel services for new Right of Way Services Enforcement Agents to support increased compliance demand.	3.00	216,800
· An increase in personnel services for new Right of Way Services City Inspectors to support the increase in ROW inspection demand.	2.00	128,700
· An increase in personnel services for a new Survey Plans Review Specialist to support the Survey Addressing Team.	1.00	86,800

Impact Description	FTEs	Dollars
· An increase in personnel services for a limited Inspector position through the end of 2019. This position was also budgeted in 2017 and had expired at the end of 2017.	1.00	75,900
· A net increase in personnel services for converting all seven on-call Right of Way Enforcement Agent I's to unlimited positions to support increased compliance demands.	0.00	143,300
· A net zero change in personnel services to convert all nine limited Right of Way Enforcement Agent I/II to unlimited positions to support increased compliance demands.	0.00	0
· An increase in services and supplies to support the Bike Share program and increase accessibility to bike share in neighborhoods that have not had access to the current system.	0.00	800,000
· An increase in services and supplies to fund Transportation Management Association (TMA) membership fees.	0.00	90,000
· An increase in services and supplies due to an Off-Street Parking contract escalation.	0.00	6,000
· An increase in capital equipment to fund the Colorado 811 Utility Locate Notification program.	0.00	90,000
· A revenue increase due to an adjustment under the Parking Meter Sacking Permit collection.	0.00	718,200
Mayor's Office of the National Western Center		
· An increase in personnel services for new Administrative Personnel to support the Mayor's Office of the National Western Center which was added mid-year 2018.	2.00	221,000
· An increase in personnel services due to the transfer in of a Deputy Director position from the Department of Finance.	1.00	143,900
· An increase in personnel services as a Fiscal Administrator I position is transferred in from the Department of Finance.	1.00	135,800
· An increase in personnel services for a new Fiscal Administrator II to act as the Regional Transportation Administrator (RTA) liaison budgeted under Mayor's Office of the National Western Center, replacing contracted services for this function.	1.00	123,000
· An increase in services and supplies for professional services contracts to support the Triangle Phase of the NWCO project, including coordinating with the Performance Based Infrastructure Office on this project.	0.00	1,195,500
· A decrease in personnel services due to the transfer out of a Marketing Communications Specialist to Community Planning and Development to support NDCC.	(1.00)	(107,000)
· A decrease in services and supplies due to the transfer out of the NWCO Annual Authority Payment that will now be paid for out of the Department of Finance.	0.00	(900,000)
· A decrease in services and supplies due to the elimination of a professional services contract that is replaced with a Fiscal Administrator II position.	0.00	(170,000)
· A decrease in services and supplies due to the transfer out of NWCO Facilities Management expenses that will now be administered and funded in General Services.	0.00	(105,800)
Utilities - Solid Waste		
· An increase in personnel services for a new Container Management Crew to support increasing demand throughout the City.	2.00	98,000
· An increase in services and supplies to increase waste diversion through an expansion in the Composting & Recycling Program (education/outreach, feasibility study & compost carts). Additional trucks are budgeted in the Department of Public Health and Environment through their Environmental Quality Enterprise Fund.	0.00	1,425,000
· An increase in services and supplies due to a 3% Annual TIP Increase.	0.00	157,600
Utilities - Wastewater Administration		
· An increase in services and supplies to fund the purchase of an Enterprise Billing System that will combine sanitary and storm water billing.	0.00	2,000,000
· A net increase in capital equipment due to purchase of replacement vehicles and cameras that is offset by one-time equipment purchases in 2018.	0.00	218,000
· An increase in capital equipment due to the purchase of a new vehicle to support the Safety and Industrial Hygiene program.	0.00	36,500
· A decrease in personnel services due to a limited Project Manager II position expiring.	(1.00)	(156,200)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Impact Description	FTEs	Dollars
· A decrease in services and supplies due to one-time expenses budgeted in 2018 that are not budgeted in 2019.	0.00	(309,000)
· A revenue increase based on revised projections for Sanitary and Storm Drainage charges for services.	0.00	10,030,800
Utilities - Wastewater Operations		
· An increase in personnel services to fund an Education Outreach Program Manager to support required permitting obligations.	1.00	100,000
· An increase in personnel services to fund the Deputy Manager that was added mid-2018 to support the department's initiatives. Part of the position's salary will be funded through the Office of the Executive Director.	0.50	92,400
· An increase in capital equipment to replace vehicles.	0.00	2,001,000
· An increase in capital equipment to fund the utility access portal CCTV Inspection Unit.	0.00	425,000
· An increase in capital equipment to fund two vehicles for the Construction Engineer Supervisor and the Construction Operations Design Team.	0.00	73,000
· An increase in capital equipment to fund new a vehicle request for an Operations Supervisor.	0.00	36,500
· A small net decrease in services and supplies for the $2.6 million contract to support the ongoing maintenance of the WW Sanitary Lining program	0.00	(118,781)
· A decrease in capital equipment due to one-time equipment purchases in 2018 that also includes 2017 encumbrance roll forwards.	0.00	(1,871,500)
Utilities - Wastewater Capital Projects Management		
· A decrease in services and supplies due to one-time purchases in 2018 that are not budgeted in 2019.	0.00	(480,000)
· A net decrease in capital equipment due to one-time equipment purchases in 2018 not budgeted in 2019.	0.00	(262,600)
Utilities - Wastewater Right of Way Services		
· An increase in personnel services to add a limited engineer to support the Central 70 project team	1.00	157,000
· An increase in personnel due to a Sr. Engineer moving from part time to full time.	0.50	36,800
· A decrease in personnel services due to the elimination of a Sr. Engineer position.	(1.00)	(215,700)
· A net decrease in services and supplies due to one-time items purchased in 2018 and not budgeted again in 2019.	0.00	(257,100)
· A decrease in capital equipment due to one-time equipment purchases in 2018 not budgeted in 2019.	0.00	(117,600)
Asphalt Plant		
· A decrease in services and supplies due to one-time supplies and equipment purchased in 2018 and not budgeted in 2019.	0.00	(1,000,000)
· A decrease in capital equipment due to one-time items purchased in 2018 not budgeted again in 2019.	0.00	(500,000)
· A decrease in internal services due to a decrease in Worker's Compensation premiums.	0.00	(8,100)
Special Revenue Funds		
· An increase due to the creation of the NWCO Campus Management Fund.	0.00	481,800
· A decrease in the Planned Fleet Fund due to the purchase of fewer expansion vehicles in 2019 compared to 2018.	0.00	(5,305,000)
Grants		
· An increase in FTE and program funds for the Advanced Transportation and Congestion Management Technologies Deployment Program (ATCMTD) grant.	1.00	1,191,000

Budget Detail

Office of the Executive Director (5011000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,409,264	15,596,608	15,514,535	(82,073)	(0.5%)
Services and Supplies	19,555,024	21,969,875	21,837,133	(132,742)	(0.6%)
Capital Equipment	284,690	58,756	2,500	(56,256)	(95.7%)
Internal Services and Misc.	15,066	25,506	21,306	(4,200)	(16.5%)
Expenditures by Type Total	**33,264,044**	**37,650,745**	**37,375,474**	**(275,271)**	**(0.7%)**
Expenditures by Activity					
Administration	3,765,556	4,714,493	4,149,309	(565,184)	(12.0%)
Office of Policy, Legislative Affairs and Special Initiatives	0	0	723,330	723,330	0.0%
Performance Office	0	0	338,164	338,164	0.0%
Public Information Office	0	0	579,717	579,717	0.0%
Safety Program	0	0	421,587	421,587	0.0%
Accounting	487,273	690,238	770,033	79,795	11.6%
Research and Analysis	269,189	312,843	321,895	9,052	2.9%
Safety and Loss	384,222	400,357	0	(400,357)	(100.0%)
Contract Administration	836,289	923,773	1,004,379	80,606	8.7%
Collections	1,159,792	1,090,792	1,092,348	1,556	0.1%
Fleet Logistics Office	9,507,123	9,719,389	9,826,746	107,357	1.1%
FIN NDCC Support	67,219	77,879	98,272	20,393	26.2%
Communication	759,806	502,761	0	(502,761)	(100.0%)
Policy and Planning	1,049,854	1,107,588	0	(1,107,588)	(100.0%)
Maintenance	6,290,009	7,699,240	7,638,252	(60,988)	(0.8%)
Materials Handling	5,597,943	7,311,392	7,311,442	50	0.0%
Lighting Construction	106,889	250,000	250,000	0	0.0%
Lighting Repair and Maintenance	2,982,881	2,850,000	2,850,000	0	0.0%
Expenditures by Activity Total	**33,264,044**	**37,650,745**	**37,375,474**	**(275,271)**	**(0.7%)**
Other Program Funding Sources					
Capital Grants					
Advanced Transportation and Congestion Management Technologies Deployment	0	462,923	1,653,296	1,190,373	257.1%
Brighton Blvd Reconstruction	2,446,481	0	0	0	0.0%
Building Healthy Places	5,000	0	0	0	0.0%
CDOT & Denver 56th and Pena	0	0	3,832,000	3,832,000	0.0%
CDOT TAP Sheridan Sidewalks	0	400,000	400,000	0	0.0%
Central 70 Environmental Mitigation & Denver Home Improvement Project	51,328	1,948,672	300,000	(1,648,672)	(84.6%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Office of the Executive Director (5011000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Cherry Creek Tower Grant for Parking Lot Improvements	200,000	0	0	0	0.0%
Colfax & Lipan Auraria Higher Education Center	0	400,000	0	(400,000)	(100.0%)
Colfax Transit	84,156	15,165	0	(15,165)	(100.0%)
Confluence Park Bike/Ped Ramps	125,724	0	0	0	0.0%
Confluence Park Comprehensive Plan	137,665	0	0	0	0.0%
Denver ITS CTC Visibility	136,100	239,152	0	(239,152)	(100.0%)
DENVER TIP Signal System	641,812	0	0	0	0.0%
DENVER TIP 2015	23,636	561,300	420,493	(140,807)	(25.1%)
DENVER TSSIP - 2012	143,873	50,801	10,000	(40,801)	(80.3%)
Denver TSSIP - 2015	64,750	718,989	200,000	(518,989)	(72.2%)
Denver TSSIP - 2017	272	612,134	2,685,376	2,073,242	338.7%
Denver TSSIP Design	0	12,360	13,364	1,004	8.1%
Denver Water IGA - Cherry Creek Drive South - Phase 3	137,218	39,504	0	(39,504)	(100.0%)
Denver-RTD FasTracks	0	39,237	0	(39,237)	(100.0%)
DRCOG STAMP	200,000	0	0	0	0.0%
DRCOG TIP - HLC Hampden/Colorado	0	122,730	1,170,000	1,047,270	853.3%
DRCOG TIP - AZ to KY to Miss Denver Water IGA	443,633	0	0	0	0.0%
DRCOG TIP - DRCOG FY16-21 TIP Program for Iowa Underpass	0	303,366	450,000	146,634	48.3%
DRCOG TIP - FY 16-21 Quebec 13th-26th	625,709	583,858	1,423,032	839,174	143.7%
DRCOG TIP - HLC Req Match - Cherry Hills Village/Arapahoe Cty	97,965	27,270	260,000	232,730	853.4%
DRCOG TIP - Speer/Leetsdale Improvements	64,930	0	0	0	0.0%
DRCOG TIP 2016-2021 Martin Luther King Blvd. Extension	0	2,500,000	4,672,000	2,172,000	86.9%
DRCOG TIP 2016-2021 SB I-25 On Ramp & Broadway Recon.	999,772	6,016,572	0	(6,016,572)	(100.0%)
DRCOG TIP: High Line Canal	470,610	0	0	0	0.0%
Evergreen Road Bridge	0	100,000	352,465	252,465	252.5%
FASTER - CDOT Signals	75,065	1,040,078	2,499,657	1,459,579	140.3%
Federal Blvd and 52nd Ave Median	27,648	0	0	0	0.0%
Globeville Landing Outfall	2,500,000	0	0	0	0.0%
Highway Safety Improvement Program	0	915,000	4,165,000	3,250,000	355.2%
HSIP Havana/Hampden Sidewalk	1,657,210	100,473	195,129	94,656	94.2%
Inca Street (38th Ave - 45th Ave)	3,156	0	0	0	0.0%
ITS Systems	(484)	6,855	0	(6,855)	(100.0%)
Levitt Pavilion	832,263	772,834	0	(772,834)	(100.0%)
NDCC Bus Stop Improvements	50,000	0	0	0	0.0%

Office of the Executive Director (5011000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Peoria/Smith Grade Separation	(137,725)	0	0	0	0.0%
Platte to Park Hill	23,396,452	37,770,862	0	(37,770,862)	(100.0%)
RAMP 1 - CDOT Signals	145,521	254,479	0	(254,479)	(100.0%)
RAMP-Fed. Blvd	2,694,479	3,499,061	8,000,000	4,500,939	128.6%
RTD Free MetroRide Bus Feasibility Study & Implementation	0	171,315	250,000	78,685	45.9%
Safety Hazard Elimination	0	978,500	0	(978,500)	(100.0%)
Safety Hazard Elimination - Traffic Signal Upgrade	0	1,242,000	0	(1,242,000)	(100.0%)
Sanderson Gulch Drainage	0	881,767	0	(881,767)	(100.0%)
South Broadway Improvements - Widening & Constructing	52,115	0	0	0	0.0%
St. Luke Urban Renewal Area	1,384,809	2,817,950	0	(2,817,950)	(100.0%)
TAP_47th & York Crossing	0	639,660	96,340	(543,320)	(84.9%)
Weir Gulch (3rd/Hooker)	279,247	0	0	0	0.0%
Westwood Alley Improvement Project	233,018	454,247	0	(454,247)	(100.0%)
Total	**41,638,138**	**66,699,114**	**33,048,152**	**(33,650,962)**	**(50.5%)**
Grants					
RAQC Alt Fuel Veh/Equip	(204,489)	0	0	0	0.0%
General Government SRF					
City Neighborhood Partner Project	2,464	6,000	6,000	0	0.0%
Planned Fleet Fund	30,174,089	28,283,886	22,978,900	(5,304,986)	(18.8%)
Total	**30,176,553**	**28,289,886**	**22,984,900**	**(5,304,986)**	**(18.8%)**
Capital Projects Funds					
05 Bond Justice Center Tranche 2	0	800,000	0	(800,000)	(100.0%)
07 Bond - Libraries	0	824,508	0	(824,508)	(100.0%)
07 Bond - Public Safety	0	995,944	0	(995,944)	(100.0%)
07 Bond-Street,Tran,PW sys fac	0	1,600,000	10,000	(1,590,000)	(99.4%)
911 Communication Center COP	0	9,514,772	12,000	(9,502,772)	(99.9%)
Central Park Boulevard	0	840,000	840,000	0	0.0%
Central Platte Service Center - 38274	0	200,000	200,000	0	0.0%
Colorado Convention Center (CCC) Expansion	0	0	10,040,000	10,040,000	0.0%
Colorado Convention Center Capital Fund	0	3,700,000	0	(3,700,000)	(100.0%)
Convention Center 2016 Project Bonds - Tax-Exempt	0	3,900,000	1,530,000	(2,370,000)	(60.8%)
East Corridor COP - 38507	0	437,713	437,000	(713)	(0.2%)
Elevate Denver General Obligation Bond Fund	0	63,200,261	93,410,739	30,210,478	47.8%
Facilities Plan & Mgmt Cap Maintenance	0	3,789,777	5,346,187	1,556,410	41.1%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Office of the Executive Director (5011000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Facility CIP Projects	0	5,388,223	4,773,813	(614,410)	(11.4%)
National Western Center 2016 Project Bonds	0	79,300,000	89,700,000	10,400,000	13.1%
National Western Center 2016 Project Bonds - Taxable	0	0	0	0	0.0%
North Fire Station Reimbursement Agreement	0	3,760,000	5,460,000	1,700,000	45.2%
Other Agency Capital Project	0	5,000,000	0	(5,000,000)	(100.0%)
Public Works Capital Maintenance	0	37,595,470	36,698,200	(897,270)	(2.4%)
PW Annual Programs	0	12,544,632	14,991,927	2,447,295	19.5%
PW Debt Payments	0	5,136,409	15,701,422	10,565,013	205.7%
PW Improvement Projects	0	10,000,000	31,734,400	21,734,400	217.3%
PW Matching Funds	0	12,775,634	0	(12,775,634)	(100.0%)
PW Studies/Implementation	0	8,200,000	0	(8,200,000)	(100.0%)
WMD Storm Capital Improvement	0	0	0	0	0.0%
Total	**0**	**269,503,343**	**310,885,688**	**41,382,345**	**15.4%**
Other Program Funding Sources Total	**71,610,202**	**364,492,343**	**366,918,740**	**2,426,397**	**0.7%**
Total Program Expenditures	**104,874,246**	**402,143,088**	**404,294,214**	**2,151,126**	**0.5%**
Personnel Complement (Budgeted)					
Administration	23.48	25.48	25.98	0.50	0.0%
Office of Policy, Legislative Affairs and Special Initiatives	0.00	0.00	4.00	4.00	0.0%
Performance Office	0.00	0.00	3.00	3.00	0.0%
Public Information Office	0.00	0.00	4.00	4.00	0.0%
Safety Program	0.00	0.00	4.00	4.00	0.0%
Accounting	7.00	7.00	7.00	0.00	0.0%
Collections	10.11	10.11	10.11	0.00	0.0%
Contract Administration	9.00	9.00	9.00	0.00	0.0%
FIN NDCC Support	1.00	1.00	1.00	0.00	0.0%
Fleet Logistics Office	19.00	19.00	20.00	1.00	5.3%
Research and Analysis	3.00	3.00	3.00	0.00	0.0%
Safety and Loss	4.00	4.00	0.00	(4.00)	(100.0%)
Communication	3.00	4.00	0.00	(4.00)	(100.0%)
Policy and Planning	9.00	9.00	0.00	(9.00)	(100.0%)
Maintenance	77.00	78.00	78.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**165.59**	**169.59**	**169.09**	**(0.50)**	**0.0%**
Other Program Funds FTE					
Capital Grants					
Advanced Transportation and Congestion Management Technologies Deployment	0.00	0.00	1.00	1.00	0.0%
Total Personnel Complement	**165.59**	**169.59**	**170.09**	**0.50**	**0.0%**

Office of the Executive Director (5011000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Fines and Forfeits	321,518	800,000	800,000	0	0.0%
Interest Income	1	0	0	0	0.0%
Charges for Services	2,737,361	2,173,840	2,213,555	39,715	1.8%
Miscellaneous Other	20,265,266	21,829,621	22,274,707	445,086	2.0%
Revenue Total	**23,324,146**	**24,803,461**	**25,288,262**	**484,801**	**2.0%**

Transportation and Mobility Planning (5071000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,702,381	8,795,923	17,367,382	8,571,459	97.4%
Services and Supplies	537,710	1,471,850	1,397,192	(74,658)	(5.1%)
Capital Equipment	11,431	52,150	0	(52,150)	(100.0%)
Internal Services and Misc.	14,580	24,195	23,566	(629)	(2.6%)
Expenditures by Type Total	**7,266,102**	**10,344,118**	**18,788,140**	**8,444,022**	**81.6%**
Expenditures by Activity					
Administration	1,344,048	2,269,483	2,864,601	595,118	26.2%
Program Resource Office	60,769	109,756	0	(109,756)	(100.0%)
Facilities	1,850,234	2,384,685	2,823,132	438,447	18.4%
Transportation	2,754,284	3,927,263	5,230,116	1,302,853	33.2%
Major Projects	634,992	990,609	0	(990,609)	(100.0%)
CPM NDCC Support	621,775	662,322	340,988	(321,334)	(48.5%)
Bikes and Pedestrians	0	0	1,046,789	1,046,789	0.0%
Transit	0	0	411,255	411,255	0.0%
Grants	0	0	135,700	135,700	0.0%
School Crossing Guards	0	0	177,800	177,800	0.0%
Community Design	0	0	613,381	613,381	0.0%
Project Development	0	0	2,095,907	2,095,907	0.0%
NDCC Support	0	0	1,123,003	1,123,003	0.0%
Project Implementation	0	0	726,397	726,397	0.0%
Project Resource office	0	0	264,976	264,976	0.0%
Major Projects Office	0	0	934,095	934,095	0.0%
Expenditures by Activity Total	**7,266,102**	**10,344,118**	**18,788,140**	**8,444,022**	**81.6%**
Total Program Expenditures	**7,266,102**	**10,344,118**	**18,788,140**	**8,444,022**	**81.6%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Transportation and Mobility Planning (5071000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Major Projects Office	0.00	0.00	6.00	6.00	0.0%
Administration	6.00	12.00	14.00	2.00	16.7%
CPM NDCC Support	5.00	6.00	3.00	(3.00)	(50.0%)
Facilities	17.00	18.00	22.50	4.50	25.0%
Major Projects	4.00	4.00	0.00	(4.00)	(100.0%)
Program Resource Office	1.00	1.00	0.00	(1.00)	(100.0%)
Transportation	23.00	28.00	40.50	12.50	44.6%
Bikes and Pedestrians	0.00	0.00	9.00	9.00	0.0%
Grants	0.00	0.00	1.00	1.00	0.0%
Transit	0.00	0.00	4.00	4.00	0.0%
Community Design	0.00	0.00	5.00	5.00	0.0%
Project Development	0.00	0.00	17.00	17.00	0.0%
NDCC Support	0.00	0.00	9.00	9.00	0.0%
Project Implementation	0.00	0.00	5.00	5.00	0.0%
Project Resource office	0.00	0.00	2.00	2.00	0.0%
Personnel Complement (Budgeted) Total	**56.00**	**69.00**	**138.00**	**69.00**	**100.0%**
Total Personnel Complement	**56.00**	**69.00**	**138.00**	**69.00**	**100.0%**
Revenue					
Charges for Services	52,755	55,000	55,000	0	0.0%
Miscellaneous Other	0	0	0	0	0.0%
Revenue Total	**52,755**	**55,000**	**55,000**	**0**	**0.0%**

Transportation Operations (5081000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	38,004,553	46,394,949	44,273,078	(2,121,871)	(4.6%)
Services and Supplies	11,120,912	18,657,157	17,208,053	(1,449,104)	(7.8%)
Capital Equipment	186,077	242,197	90,000	(152,197)	(62.8%)
Internal Services and Misc.	28,548	110,092	108,892	(1,200)	(1.1%)
Expenditures by Type Total	**49,340,090**	**65,404,395**	**61,680,023**	**(3,724,372)**	**(5.7%)**
Expenditures by Activity					
Administration	5,744,563	7,526,328	2,899,859	(4,626,469)	(61.5%)
Survey	1,583,011	1,628,978	1,911,857	282,879	17.4%
Inspection	3,642,600	4,460,491	4,770,619	310,128	7.0%

Transportation Operations (5081000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Development Services	348,712	589,051	403,155	(185,896)	(31.6%)
Permitting and Enforcement	12,154,430	14,715,502	12,706,148	(2,009,354)	(13.7%)
Engineering Regulatory and Analytics	1,147,988	1,203,056	0	(1,203,056)	(100.0%)
Traffic Signals/ITS	3,768,851	6,047,516	0	(6,047,516)	(100.0%)
Signs and Pavement Marking	4,337,374	5,288,661	0	(5,288,661)	(100.0%)
Safety/Neighborhood Traffic Management	429,223	1,246,651	0	(1,246,651)	(100.0%)
Parking Operations	2,238,880	3,747,306	0	(3,747,306)	(100.0%)
Transportation Management Center	869,501	921,673	0	(921,673)	(100.0%)
Transp NDCC Support	134,857	142,131	0	(142,131)	(100.0%)
School Crossing Guards	139,516	177,800	0	(177,800)	(100.0%)
Customer Service	317,574	255,891	266,279	10,388	4.1%
Street Resurfacing and Reconstruction	6,426,867	7,928,151	8,110,567	182,416	2.3%
Pothole Patching	1,606,039	1,757,892	1,762,023	4,131	0.2%
Alley Paving and Grading	0	29,347	29,444	97	0.3%
Street and Alley Sweeping	2,813,847	3,192,301	3,285,955	93,654	2.9%
Concrete Repair and Construction	1,173,144	1,227,336	1,166,713	(60,623)	(4.9%)
Snow Removal	463,115	3,318,333	3,180,409	(137,924)	(4.2%)
Transportation Mgmt Center	0	0	2,231,621	2,231,621	0.0%
Signals, Signs and Markings	0	0	11,557,625	11,557,625	0.0%
Curbside Management	0	0	6,145,409	6,145,409	0.0%
Engineering and Regulatory	0	0	1,252,340	1,252,340	0.0%
Expenditures by Activity Total	**49,340,090**	**65,404,395**	**61,680,023**	**(3,724,372)**	**(5.7%)**
Other Program Funding Sources					
General Government SRF					
Sidewalk Repair Revolving Fund	0	400,000	3,600,000	3,200,000	800.0%
Total Program Expenditures	**49,340,090**	**65,804,395**	**65,280,023**	**(524,372)**	**(0.8%)**
Personnel Complement (Budgeted)					
Administration	35.96	52.96	19.34	(33.62)	(63.5%)
Development Services	3.00	5.00	3.00	(2.00)	(40.0%)
Engineering Regulatory and Analytics	10.00	10.00	0.00	(10.00)	(100.0%)
Inspection	41.00	43.00	46.00	3.00	7.0%
Permitting and Enforcement	101.30	111.30	99.26	(12.04)	(10.8%)
Survey	14.00	14.00	16.00	2.00	14.3%
Parking Operations	9.00	11.00	0.00	(11.00)	(100.0%)
Safety/Neighborhood Traffic Management	5.00	7.00	0.00	(7.00)	(100.0%)
Signs and Pavement Marking	61.46	61.46	0.00	(61.46)	(100.0%)
Traffic Signals/ITS	41.04	40.04	0.00	(40.04)	(100.0%)
Transp NDCC Support	1.00	1.00	0.00	(1.00)	(100.0%)

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Transportation Operations (5081000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Transportation Management Center	8.00	8.00	0.00	(8.00)	(100.0%)
Concrete Repair and Construction	19.00	19.00	18.00	(1.00)	(5.3%)
Customer Service	4.00	4.00	4.00	0.00	0.0%
Pothole Patching	26.00	26.00	26.00	0.00	0.0%
Street and Alley Sweeping	45.00	45.00	46.00	1.00	2.2%
Street Resurfacing and Reconstruction	122.10	122.10	122.10	0.00	0.0%
Curbside Management	0.00	0.00	26.00	26.00	0.0%
Signals, Signs and Markings	0.00	0.00	99.12	99.12	0.0%
Transportation Mgmt Center	0.00	0.00	19.00	19.00	0.0%
Engineering and Regulatory	0.00	0.00	10.00	10.00	0.0%
Personnel Complement (Budgeted) Total	**546.86**	**580.86**	**553.82**	**(27.04)**	**(4.7%)**
General Government SRF					
Sidewalk Repair Revolving Fund	0.00	4.00	4.00	0.00	0.0%
Total Personnel Complement	**546.86**	**584.86**	**557.82**	**(27.04)**	**(4.6%)**
Revenue					
Licenses and Permits	21,303,046	21,173,200	21,673,200	500,000	2.4%
Fines and Forfeits	27,667,361	27,041,250	26,491,250	(550,000)	(2.0%)
Charges for Services	25,774,378	27,423,655	27,923,655	500,000	1.8%
Miscellaneous Other	1,933,789	1,712,600	1,712,600	0	0.0%
Revenue Total	**76,678,576**	**77,350,705**	**77,800,705**	**450,000**	**0.6%**

Mayor's Office of the National Western Center (5041000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	655,153	632,310	1,068,380	436,070	69.0%
Services and Supplies	239,215	1,305,804	1,345,260	39,456	3.0%
Capital Equipment	4,670	21,000	0	(21,000)	(100.0%)
Internal Services and Misc.	1,794	5,000	2,000	(3,000)	(60.0%)
Expenditures by Type Total	**900,832**	**1,964,114**	**2,415,640**	**451,526**	**23.0%**
Expenditures by Activity					
NWCO Administration	900,832	1,964,114	2,415,640	451,526	23.0%
Other Program Funding Sources					
General Government SRF					
National Western Center Campus Management	0	0	481,803	481,803	0.0%
Total Program Expenditures	**900,832**	**1,964,114**	**2,897,443**	**933,329**	**47.5%**
Personnel Complement (Budgeted)					
NWCO Administration	5.00	5.00	8.00	3.00	60.0%
Total Personnel Complement	**5.00**	**5.00**	**8.00**	**3.00**	**60.0%**

Utilities - Solid Waste (5052000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,685,682	14,871,365	15,206,729	335,364	2.3%
Services and Supplies	11,172,059	9,131,286	10,535,986	1,404,700	15.4%
Capital Equipment	73,301	77,000	0	(77,000)	(100.0%)
Internal Services and Misc.	2,106	2,650	2,650	0	0.0%
Expenditures by Type Total	**24,933,148**	**24,082,301**	**25,745,365**	**1,663,064**	**6.9%**
Expenditures by Activity					
Administration	1,392,650	1,525,613	1,223,112	(302,501)	(19.8%)
Trash Collection	17,452,466	15,572,292	18,513,614	2,941,322	18.9%
Large Item Pickup	873,634	1,102,608	911,296	(191,312)	(17.4%)
Recycling	4,083,937	4,493,177	4,148,578	(344,599)	(7.7%)
Graffiti Program	1,011,078	1,269,270	803,890	(465,380)	(36.7%)
Keep Denver Beautiful	119,384	119,341	144,875	25,534	21.4%
Expenditures by Activity Total	**24,933,148**	**24,082,301**	**25,745,365**	**1,663,064**	**6.9%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Utilities - Solid Waste (5052000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Other Program Funding Sources					
Grants					
SEP - NE Denver Recycling & Training	14,325	288,675	0	(288,675)	(100.0%)
General Government SRF					
City Neighborhood Partner Project	132	0	0	0	0.0%
Composting Fund	806,351	1,698,575	1,745,399	46,824	2.8%
Total	**806,483**	**1,698,575**	**1,745,399**	**46,824**	**2.8%**
Other Program Funding Sources Total	**820,808**	**1,987,250**	**1,745,399**	**(241,851)**	**(12.2%)**
Total Program Expenditures	**25,753,956**	**26,069,551**	**27,490,764**	**1,421,213**	**5.5%**
Personnel Complement (Budgeted)					
Administration	10.33	11.33	11.33	0.00	0.0%
Graffiti Program	16.00	16.00	8.00	(8.00)	(50.0%)
Keep Denver Beautiful	1.00	1.00	2.00	1.00	100.0%
Large Item Pickup	15.00	16.00	11.00	(5.00)	(31.3%)
Recycling	30.50	34.00	29.00	(5.00)	(14.7%)
Trash Collection	125.87	135.87	154.87	19.00	14.0%
Personnel Complement (Budgeted) Total	**198.70**	**214.20**	**216.20**	**2.00**	**0.9%**
Other Program Funds FTE					
General Government SRF					
Composting Fund	11.00	11.00	11.00	0.00	0.0%
Total Personnel Complement	**209.70**	**225.20**	**227.20**	**2.00**	**0.9%**
Revenue					
Charges for Services	1,559,295	1,203,750	1,203,750	0	0.0%
Miscellaneous Other	1,101	0	0	0	0.0%
Revenue Total	**1,560,396**	**1,203,750**	**1,203,750**	**0**	**0.0%**

Utilities - Wastewater Administration (72000-5061000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,447,757	5,221,690	5,369,137	147,447	2.8%
Services and Supplies	59,846,646	65,817,916	66,694,329	876,413	1.3%
Capital Equipment	52,049	150,000	1,614,000	1,464,000	976.0%
Internal Services and Misc.	18,128,295	20,799,354	20,795,194	(4,160)	0.0%
Expenditures by Type Total	**82,474,747**	**91,988,960**	**94,472,660**	**2,483,700**	**2.7%**
Expenditures by Activity					
Administrative Services	4,554,397	7,059,741	7,101,670	41,929	0.6%
Accounting Services	73,607,136	80,035,095	80,605,859	570,764	0.7%
Customer Services	1,818,560	2,302,645	3,986,347	1,683,702	73.1%
Support Services	1,951,181	2,017,018	2,039,765	22,747	1.1%
Safety	543,474	574,461	739,019	164,558	28.6%
Expenditures by Activity Total	**82,474,747**	**91,988,960**	**94,472,660**	**2,483,700**	**2.7%**
Other Program Funding Sources					
Grants					
Sanderson Gulch Drainage	0	6,172,370	0	(6,172,370)	(100.0%)
Sanderson Gulch Drainage	0	881,767	0	(881,767)	(100.0%)
Total	**0**	**7,054,137**	**0**	**(7,054,137)**	**(100.0%)**
Capital Projects Funds					
East Corridor COP - 72710	0	801,023	837,796	36,773	4.6%
Water Quality Capital Projects	0	3,750,000	5,750,000	2,000,000	53.3%
WMD Sanitary Capital Improvement	0	13,400,000	7,000,000	(6,400,000)	(47.8%)
WMD Storm Capital Improvement	0	25,905,000	29,150,000	3,245,000	12.5%
Total	**0**	**43,856,023**	**42,737,796**	**(1,118,227)**	**(2.5%)**
Other Program Funding Sources Total		**50,910,160**	**42,737,796**	**(8,172,364)**	**(16.1%)**
Total Program Expenditures	**82,474,747**	**142,899,120**	**137,210,456**	**(5,688,664)**	**(4.0%)**
Personnel Complement (Budgeted)					
Accounting Services	19.09	19.09	19.09	0.00	0.0%
Administrative Services	10.75	10.00	10.00	0.00	0.0%
Customer Services	18.00	18.00	18.00	0.00	0.0%
Safety	6.00	5.00	6.00	1.00	20.0%
Support Services	10.00	10.00	8.00	(2.00)	(20.0%)
Personnel Complement (Budgeted) Total	**63.84**	**62.09**	**61.09**	**(1.00)**	**(1.6%)**
Revenue					
Property	87,457	160,000	160,000	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Utilities - Wastewater Administration (72000-5061000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Interest Income	1,206,876	1,973,050	2,201,496	228,446	11.6%
Charges for Services	148,295,662	158,423,351	168,225,749	9,802,398	6.2%
Miscellaneous Other	(575,898)	16,000	16,000	0	0.0%
Revenue Total	**149,014,097**	**160,572,401**	**170,603,245**	**10,030,844**	**6.2%**

Utilities - Wastewater Operations (72000-5062000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	9,861,338	11,415,981	12,160,352	744,371	6.5%
Services and Supplies	1,559,707	6,452,526	6,087,745	(364,781)	(5.7%)
Capital Equipment	1,563,714	1,840,865	2,534,000	693,135	37.7%
Internal Services and Misc.	638,521	1,309,676	1,509,676	200,000	15.3%
Expenditures by Type Total	**13,623,281**	**21,019,048**	**22,291,773**	**1,272,725**	**6.1%**
Expenditures by Activity					
Director of Operations	885,342	755,194	882,804	127,610	16.9%
Systems Maintenance	4,100,415	6,178,737	6,562,919	384,182	6.2%
Television Crews	1,063,887	1,433,983	2,095,247	661,264	46.1%
Quality Control	752,787	792,918	711,211	(81,707)	(10.3%)
Laboratory	948,411	928,172	934,713	6,541	0.7%
Construction Operations	4,382,126	9,137,843	8,784,859	(352,984)	(3.9%)
Water Quality	1,490,313	1,792,201	2,320,020	527,819	29.5%
Expenditures by Activity Total	**13,623,281**	**21,019,048**	**22,291,773**	**1,272,725**	**6.1%**
Total Program Expenditures	**13,623,281**	**21,019,048**	**22,291,773**	**1,272,725**	**6.1%**
Personnel Complement (Budgeted)					
Construction Operations	27.00	32.00	32.00	0.00	0.0%
Director of Operations	2.33	3.33	3.83	0.50	0.0%
Laboratory	9.00	9.00	9.00	0.00	0.0%
Quality Control	8.00	8.00	7.00	(1.00)	(12.5%)
Systems Maintenance	63.00	62.00	57.00	(5.00)	(8.1%)
Television Crews	19.28	15.28	17.28	2.00	13.1%
Water Quality	9.93	9.93	14.93	5.00	50.4%
Personnel Complement (Budgeted) Total	**138.54**	**139.54**	**141.04**	**1.50**	**1.1%**

Utilities - Wastewater Operations (72000-5062000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Total Personnel Complement	**138.54**	**139.54**	**141.04**	**1.50**	**1.1%**
Revenue					
Charges for Services	(427)	0	0	0	0.0%
Miscellaneous Other	262	0	0	0	0.0%
Revenue Total	**(165)**	**0**	**0**	**0**	**0.0%**

Utilities - Capital Projects Management (72000-5065000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,660,601	7,054,748	7,395,909	341,161	4.8%
Services and Supplies	217,672	1,025,485	545,485	(480,000)	(46.8%)
Capital Equipment	30,919	485,571	223,000	(262,571)	(54.1%)
Internal Services and Misc.	70,129	66,399	66,399	0	0.0%
Expenditures by Type Total	**5,979,321**	**8,632,203**	**8,230,793**	**(401,410)**	**(4.7%)**
Expenditures by Activity					
Administration	1,097,295	2,282,649	1,805,938	(476,711)	(20.9%)
Planning and Design	2,126,012	2,623,090	2,667,143	44,053	1.7%
Construction	2,406,889	3,150,932	3,130,777	(20,155)	(0.6%)
WW NDCC Support	349,125	575,532	626,935	51,403	8.9%
Expenditures by Activity Total	**5,979,321**	**8,632,203**	**8,230,793**	**(401,410)**	**(4.7%)**
Total Program Expenditures	**5,979,321**	**8,632,203**	**8,230,793**	**(401,410)**	**(4.7%)**
Personnel Complement (Budgeted)					
Administration	9.00	9.00	10.00	1.00	11.1%
Construction	22.00	26.00	25.00	(1.00)	(3.8%)
Planning and Design	18.00	18.00	18.00	0.00	0.0%
WW NDCC Support	4.00	4.00	4.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**53.00**	**57.00**	**57.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	296	0	0	0	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Utilities - Right-of-Way Services (72000-5064000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,109,424	7,308,456	7,518,368	209,912	2.9%
Services and Supplies	216,406	575,728	320,889	(254,839)	(44.3%)
Capital Equipment	26,345	117,571	45,000	(72,571)	(61.7%)
Internal Services and Misc.	51,437	380,479	608,359	227,880	59.9%
Expenditures by Type Total	**6,403,612**	**8,382,234**	**8,492,616**	**110,382**	**1.3%**
Expenditures by Activity					
Administration	435,367	919,619	893,954	(25,665)	(2.8%)
Survey	1,182,544	1,722,204	1,673,010	(49,194)	(2.9%)
Inspection	2,116,986	2,450,098	2,877,348	427,250	17.4%
Development Services	2,023,870	2,544,134	2,246,739	(297,395)	(11.7%)
Permitting and Enforcement	0	20,395	20,426	31	0.2%
Engineering Regulatory and Analytics	644,846	725,784	781,139	55,355	7.6%
Expenditures by Activity Total	**6,403,612**	**8,382,234**	**8,492,616**	**110,382**	**1.3%**
Personnel Complement (Budgeted)					
Administration	1.00	2.00	1.00	(1.00)	(50.0%)
Development Services	17.25	18.00	16.50	(1.50)	(8.3%)
Engineering Regulatory and Analytics	5.00	6.00	6.00	0.00	0.0%
Inspection	21.00	21.00	24.00	3.00	14.3%
Survey	12.75	16.75	16.75	0.00	0.0%
Personnel Complement (Budgeted) Total	**57.00**	**63.75**	**64.25**	**0.50**	**0.0%**
Revenue					
Charges for Services	1,457,303	1,100,000	1,100,000	0	0.0%

Asphalt Plant (67100-5054000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	632,364	719,401	749,101	29,700	4.1%
Services and Supplies	6,456,776	8,810,514	8,319,514	(491,000)	(5.6%)
Capital Equipment	34,633	1,009,000	0	(1,009,000)	(100.0%)
Internal Services and Misc.	98,149	174,864	166,748	(8,116)	(4.6%)
Expenditures by Type Total	**7,221,921**	**10,713,779**	**9,235,363**	**(1,478,416)**	**(13.8%)**
Expenditures by Activity					
Administration	424,032	299,692	304,245	4,553	1.5%
Production	6,797,890	10,414,087	8,931,118	(1,482,969)	(14.2%)
Expenditures by Activity Total	**7,221,921**	**10,713,779**	**9,235,363**	**(1,478,416)**	**(13.8%)**
Total Program Expenditures	**7,221,921**	**10,713,779**	**9,235,363**	**(1,478,416)**	**(13.8%)**
Personnel Complement (Budgeted)					
Administration	1.00	1.00	1.00	0.00	0.0%
Production	7.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**8.00**	**8.00**	**8.00**	**0.00**	**0.0%**
Total Personnel Complement	**8.00**	**8.00**	**8.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	9,169,225	11,652,642	11,652,642	0	0.0%
Miscellaneous Other	1,060	0	0	0	0.0%
Revenue Total	**9,170,285**	**11,652,642**	**11,652,642**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

This page intentionally left blank.

Technology Services

Mission

To improve city performance.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Department Summary

Denver Technology Services (TS) is the central information technology department for the City and County of Denver. The agency provides technology infrastructure, development, support, and solutions to all city departments, as well as management of 911 system communications and Denver's 311 non-emergency contact center. Along with Denver Marketing and Media Services, the department is working to enhance the customer experience by aligning digital technologies with citywide marketing and communications efforts.

For more information, visit the Technology Services website at https://www.denvergov.org/technologyservices

Services

The Office of the Chief Information Officer (CIO) is responsible for overall strategy, policy direction, and management of Technology Services. In addition to traditional Information Technology (IT) services, the Office of the CIO oversees Denver Marketing and Media Services and the Denver 311 contact center.

Technology Services Operations provides the development and maintenance of city technology systems, data storage, and networks. The Service Delivery team is responsible for planning and building and is involved in designing and implementing any new systems brought online. The Service Operations team is responsible for the ongoing maintenance and enhancements of these systems once they are fully implemented. They also provide phone-based and workplace support. Finally, the Information Security team monitors and responds to cyber threats and vulnerabilities.

Agency Services provides 911 Computer Aided Dispatch (CAD) service and support to Denver 911. It is also are comprised of the Electronic Engineering Bureau (EEB), which provides communication services and voice radio systems management for first responders and other city agencies.

Denver Marketing and Media Services (DMMS) is working to enhance customer experience citywide by aligning digital technologies with traditional marketing and communications efforts. DMMS works to manage and promote the City's brand identity, website, digital marketing platforms, and Denver 8 TV, the City's municipal television station. The DMMS alignment provides marketing and video production resources to city agencies and departments, as well as administration of the City's cable franchise and public education access agreements.

The Applications team provides solutions that increase efficiency, automate business processes, improve customer service, and meet city business objectives. Applications supports enterprise-wide applications and business area specific applications with business and systems analysis, design, application development, commercial off-the-shelf (COTS) application configuration, systems integration, quality assurance/testing, application support, business intelligence, reporting, data management, and database maintenance and support. Also included is Enterprise Architecture which functions to align technology with business strategy. They produce technology roadmaps, technology standards, and evaluate new systems capabilities.

The Project Management Office (PMO) serves city departments and agencies by delivering citywide project support to the departments and agencies, and their clients by establishing policies, procedures, financial tracking, and standardized methodologies for efficient and successful delivery of approved projects.

Denver 311 provides access to government services through multiple methods (voice, electronic, social media, and mobile applications), creating a link between residents and city government for non-emergency services and communications. 311 strives to connect residents with services and provides customers with an effortless, accessible way to navigate city services.

Strategies

Reliability: Existing technology works as expected.
We will ensure technology works as expected by investing in hardware and software and ensuring we have the appropriate mix of internal talent and external resources to expertly manage the City's large technology footprint. We will invest in tools that improve and automate our cybersecurity monitoring efforts to protect the City from malicious websites, phishing attempts, and other cyber-attacks.

Innovation: Technology improves operational performance.
We will improve city performance by investing in technologies, through the Innovation Fund, that revolutionize employee efficiency and how residents and customers interact with their local government.

Access: Technology connects customers to information and services.
We will improve resident and business interactions with the city by moving more services online, investing in multi-media marketing efforts, increasing accessibility and functionality of Denvergov.org and Pocketgov.com, and expanding Wi-Fi access at city buildings.

Partnership: Forward-thinking collaboration with customers.
We will enhance Technology Services' role as a partner to city agencies by ramping up a business relationship management program, focusing on internal customer service training, and cultivating better collaboration with our customers.

Performance and Program Highlights

Employee Engagement is an emergent property of the relationship between an organization and its employees. An "engaged employee" is one who is fully absorbed by and is enthusiastic about their work and so takes positive action to further the organization's reputation and interest. The scale ranges from -100 to +100. The 2017 score for Technology Services was 27, ten points above the city average.

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

IT Process Maturity is based upon Gartner's methodology, using a 0-5 scale of technology organization process maturity. The Gartner Maturity Score is an industry standard that evaluates the maturity of both the IT organization as a provider of IT services and the enterprise as a consumer of information technology.

For our internal and external customers, we use the **Net Promoter Score (NPS)**. The NPS is an index ranging from -100 to 100 that measures the willingness of customers to recommend a company's products or services to others. It is used to gauge the customer's overall satisfaction. The NPS score is calculated by subtracting the percentage total of Detractors (Score 0-6) by the percentage total of Promotors (Score 9-10). In Technology Services, after a ticket is closed in SupportNow a survey is sent to our customers. From this survey we get a NPS.

Department Budget

	2017 Actuals	2018 Appropriated	2019 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Denver Marketing and Media Services	1,833,331	3,341,792	4,276,777	934,985	28.0%
Office of the Chief Information Officer	1,930,328	1,550,237	1,444,267	(105,970)	(6.8%)
Operations	30,108,029	32,767,309	34,543,887	1,776,578	5.4%
Applications Development	25,100,866	30,842,920	33,133,599	2,290,679	7.4%
Denver 311	1,992,215	2,444,459	2,481,482	37,023	1.5%
Total	**60,964,770**	**70,946,717**	**75,880,012**	**4,933,295**	**7.0%**
General Fund Expenditures by Type					
Personnel Services	33,848,429	37,836,066	39,683,920	1,847,854	4.9%
Services and Supplies	25,142,666	31,780,347	35,566,675	3,786,328	11.9%
Capital Equipment	1,891,622	1,243,101	542,214	(700,887)	(56.4%)
Internal Services and Misc.	82,053	87,203	87,203	0	0.0%
Total	**60,964,770**	**70,946,717**	**75,880,012**	**4,933,295**	**7.0%**
Total General Fund	**60,964,770**	**70,946,717**	**75,880,012**	**4,933,295**	**7.0%**
General Fund Revenue					
Licenses and Permits	4,130,214	7,050,604	6,987,034	(63,570)	(0.9%)
Fines and Forfeits	4,383,998	0	0	0	0.0%
Charges for Services	573,165	2,716,144	2,869,252	153,108	5.6%
Internal Service and Indirect Cost	1,677,223	0	0	0	0.0%
Miscellaneous Other	624,252	14,000	14,000	0	0.0%
Total	**11,388,851**	**9,780,748**	**9,870,286**	**89,538**	**0.9%**
Special Revenue Funds Expenditures					
General Government	1,751,855	606,498	2,600,003	1,993,505	328.7%
Total Special Revenue Funds	**1,751,855**	**606,498**	**2,600,003**	**1,993,505**	**328.7%**
Personnel Complement					
General Fund Operations - Civilian	310.59	327.59	330.64	3.05	0.9%
General Government - Civilian	1.00	1.00	1.00	0.00	0.0%
Total	**311.59**	**328.59**	**331.64**	**3.05**	**0.9%**
Total Personnel Complement	**311.59**	**328.59**	**331.64**	**3.05**	**0.9%**
Capital Improvements					
Capital Improvements		24,487,685	21,478,652	(3,009,033)	(12.3%)
Total		**24,487,685**	**21,478,652**	**(3,009,033)**	**(12.3%)**

**Actuals are not included for capital projects by department as capital project budgets are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds".*

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Programmatic Changes

Impact Description	FTEs	Dollars
Denver Marketing and Media Services		
· An increase in personnel services for a Television and Video Director and Editor and a Multi-Platform Producer to support the Denver Talks Initiative.	2.00	189,200
· An increase in personnel services for on call production support to cover video coverage of Red Rocks concerts. This increase is offset by revenue from billings for services.	3.05	153,100
· A net zero change in personnel services in 2019 due to reclassifying a Communications Coordinator position from temporary to permanent to support ongoing workload.	0.00	0
· An increase in services and supplies for professional services to support development, maintenance, and accessibility of the City's website.	0.00	100,000
· An increase in services and supplies for video equipment to support the Denver Talks Initiative.	0.00	14,000
· A net increase in capital equipment for replacement capital equipment items, including television-video graphics units, camera systems, audio mixers, and computer equipment.	0.00	355,200
Applications		
· An increase in personnel services for an Information Technology Director and an Information Technology Manager to support the continued growth of the applications group and to manage employees, contractors, and city initiatives.	2.00	337,600
An increase in personnel services due to a Senior Statistical Analyst position moving from the Budget and Management Office.	1.00	97,000
· An increase in services and supplies due to increases in applications maintenance and licensing contracts.	0.00	1,215,500
· An increase in services and supplies for professional services to support the identity management platform, ensuring security and access to city applications.	0.00	90,000
Operations		
· An increase in services and supplies for cybersecurity tools, software, and services, including internet and network protection, penetration testing, and email filtering.	0.00	782,800
· An increase in services and supplies for circuit increases and ongoing equipment and network support.	0.00	680,000
· An increase in services and supplies due to increases in operations and security maintenance and licensing contracts.	0.00	295,000
· An increase in services and supplies for licensing for business intelligence analytics software.	0.00	54,000
· An increase in services and supplies for professional services to support integration hardware and software.	0.00	45,000
· An increase in services and supplies due to an increase in data plan costs for additional mobile computer terminals.	0.00	28,000
· A decrease in personnel services due to four dedicated 911 staff formerly budgeted in Technology Services and funded through billing for services now being budgeted in the 911 Special Revenue Fund.	(4.00)	(471,900)
· A decrease of personnel services due to a Systems Administrator position moving to Public Works.	(1.00)	(116,300)
Revenue		
· An increase in revenue for billings for services for additional video coverage of Red Rocks concerts.	0.00	153,100

Budget Detail

Denver Marketing and Media Services (3041000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,515,328	2,362,464	2,835,355	472,891	20.0%
Services and Supplies	274,515	786,243	893,123	106,880	13.6%
Capital Equipment	41,112	187,000	542,214	355,214	190.0%
Internal Services and Misc.	2,376	6,085	6,085	0	0.0%
Expenditures by Type Total	**1,833,331**	**3,341,792**	**4,276,777**	**934,985**	**28.0%**
Expenditures by Activity					
Administration	262,930	814,444	724,970	(89,474)	(11.0%)
TV and Video Technical Operations	1,342,803	1,260,307	1,636,625	376,318	29.9%
Content Acquisition and Distribution	222,168	284,592	459,781	175,189	61.6%
Cable Franchising	2,840	0	210,501	210,501	0.0%
Marketing Services	2,590	573,889	725,333	151,444	26.4%
Creative Services	0	98,348	170,402	72,054	73.3%
Web Services	0	310,212	349,165	38,953	12.6%
Expenditures by Activity Total	**1,833,331**	**3,341,792**	**4,276,777**	**934,985**	**28.0%**
Other Program Funding Sources					
General Government SRF					
Public Access TV Support	1,721,336	556,498	2,550,003	1,993,505	358.2%
Technology Services Fund	1,905	50,000	50,000	0	0.0%
Total	**1,723,242**	**606,498**	**2,600,003**	**1,993,505**	**328.7%**
Total Program Expenditures	**3,556,573**	**3,948,290**	**6,876,780**	**2,928,490**	**74.2%**
Personnel Complement (Budgeted)					
Administration	2.00	4.00	4.00	0.00	0.0%
Cable Franchising	0.00	0.00	1.00	1.00	0.0%
Content Acquisition and Distribution	2.00	2.00	3.00	1.00	50.0%
Creative Services	0.00	1.00	2.00	1.00	100.0%
Marketing Services	0.00	5.00	5.00	0.00	0.0%
TV and Video Technical Operations	12.49	11.49	13.54	2.05	17.8%
Web Services	0.00	3.00	3.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**16.49**	**26.49**	**31.54**	**5.05**	**19.1%**
Other Program Funds FTE					
General Government SRF					
Public Access TV Support	1.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	**17.49**	**27.49**	**32.54**	**5.05**	**18.4%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Denver Marketing and Media Services (3041000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	4,130,214	7,050,604	6,987,034	(63,570)	(0.9%)
Fines and Forfeits	4,383,998	0	0	0	0.0%
Charges for Services	25,690	185,985	339,093	153,108	82.3%
Internal Service and Indirect Cost	209,025	0	0	0	0.0%
Miscellaneous Other	400	0	0	0	0.0%
Revenue Total	**8,749,326**	**7,236,589**	**7,326,127**	**89,538**	**1.2%**

Office of the CIO (3070100)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,345,326	548,507	557,517	9,010	1.6%
Services and Supplies	581,975	994,405	883,750	(110,655)	(11.1%)
Capital Equipment	0	4,325	0	(4,325)	(100.0%)
Internal Services and Misc.	3,028	3,000	3,000	0	0.0%
Expenditures by Type Total	**1,930,328**	**1,550,237**	**1,444,267**	**(105,970)**	**(6.8%)**
Expenditures by Activity					
CIO	958,340	1,550,237	1,444,267	(105,970)	(6.8%)
Finance	38,047	0	0	0	0.0%
Compliance and Audit Services	978	0	0	0	0.0%
Security	122,386	0	0	0	0.0%
Program Management	18,050	0	0	0	0.0%
Marketing	792,527	0	0	0	0.0%
Expenditures by Activity Total	**1,930,328**	**1,550,237**	**1,444,267**	**(105,970)**	**(6.8%)**
Other Program Funding Sources					
Capital Projects Funds					
Other Agency Capital Project	0	24,487,685	21,478,652	(3,009,033)	(12.3%)
Total Program Expenditures	**1,930,328**	**26,037,922**	**22,922,919**	**(3,115,003)**	**(12.0%)**
Personnel Complement (Budgeted)					
CIO	2.00	3.00	3.00	0.00	0.0%
Marketing	6.00	0.00	0.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**8.00**	**3.00**	**3.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	111,044	127,000	127,000	0	0.0%
Miscellaneous Other	14,486	0	0	0	0.0%
Revenue Total	**125,531**	**127,000**	**127,000**	**0**	**0.0%**

Operations (3071000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	14,317,535	14,486,364	14,714,400	228,036	1.6%
Services and Supplies	13,908,816	17,196,633	19,786,535	2,589,902	15.1%
Capital Equipment	1,842,242	1,041,360	0	(1,041,360)	(100.0%)
Internal Services and Misc.	39,436	42,952	42,952	0	0.0%
Expenditures by Type Total	**30,108,029**	**32,767,309**	**34,543,887**	**1,776,578**	**5.4%**
Expenditures by Activity					
Security Operations	458,097	959,150	2,629,168	1,670,018	174.1%
Security and Compliance	1,289,733	1,513,859	1,976,301	462,442	30.5%
Ordering Receiving	216	0	0	0	0.0%
Service Management	16,065	0	0	0	0.0%
Service Ops - ITSM	5,851,429	6,590,147	7,336,724	746,577	11.3%
Service Ops - Client Computing	2,287,957	2,197,741	2,201,726	3,985	0.2%
Service Ops - Mobile Device	1,702,473	2,311,180	2,026,471	(284,709)	(12.3%)
Desktop Support DHS	789,673	0	0	0	0.0%
Central Services Technology	0	348,016	64,193	(283,823)	(81.6%)
Service Ops - Communications	1,428,082	1,428,162	1,117,488	(310,674)	(21.8%)
Service Ops - Compute	1,653,002	1,729,042	1,598,265	(130,777)	(7.6%)
Service Ops - Service Desk	1,488,315	1,602,198	1,634,981	32,783	2.0%
Service Delivery - Compute	2,834,316	3,408,696	3,054,142	(354,554)	(10.4%)
Radio Communications	2,663,020	2,688,896	2,751,170	62,274	2.3%
911 CAD	735,410	816,668	344,022	(472,646)	(57.9%)
Service Delivery - Data Center/Video	5,821,003	5,866,609	6,497,681	631,072	10.8%
Service Delivery - Communications	1,089,238	1,306,945	1,311,555	4,610	0.4%
Expenditures by Activity Total	**30,108,029**	**32,767,309**	**34,543,887**	**1,776,578**	**5.4%**
Other Program Funding Sources					
General Government SRF					
Communications Charges	28,613	0	0	0	0.0%
Total Program Expenditures	**30,136,642**	**32,767,309**	**34,543,887**	**1,776,578**	**5.4%**
Personnel Complement (Budgeted)					
911 CAD	6.00	6.00	2.00	(4.00)	(66.7%)
Central Services Technology	0.00	0.00	1.00	1.00	0.0%
Desktop Support DHS	9.00	0.00	0.00	0.00	0.0%
Radio Communications	14.00	14.00	14.00	0.00	0.0%
Security and Compliance	7.00	10.00	13.00	3.00	30.0%
Security Operations	4.00	0.00	5.00	5.00	0.0%
Service Delivery - Communications	7.00	7.00	8.00	1.00	14.3%
Service Delivery - Compute	9.00	8.00	8.00	0.00	0.0%

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Operations (3071000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Service Delivery - Data Center/Video	9.00	8.00	8.00	0.00	0.0%
Service Ops - Client Computing	21.00	25.00	21.00	(4.00)	(16.0%)
Service Ops - Communications	11.00	11.00	8.00	(3.00)	(27.3%)
Service Ops - Compute	13.00	13.00	10.00	(3.00)	(23.1%)
Service Ops - ITSM	6.00	5.00	5.00	0.00	0.0%
Service Ops - Mobile Device	4.00	4.00	2.00	(2.00)	(50.0%)
Service Ops - Service Desk	15.00	15.00	16.00	1.00	6.7%
Personnel Complement (Budgeted) Total	**135.00**	**126.00**	**121.00**	**(5.00)**	**(4.0%)**
Total Personnel Complement	**135.00**	**126.00**	**121.00**	**(5.00)**	**(4.0%)**
Revenue					
Charges for Services	435,631	2,299,159	2,299,159	0	0.0%
Internal Service and Indirect Cost	1,457,904	0	0	0	0.0%
Miscellaneous Other	577,369	14,000	14,000	0	0.0%
Revenue Total	**2,470,904**	**2,313,159**	**2,313,159**	**0**	**0.0%**

Applications (3074000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	14,717,068	18,071,622	19,163,516	1,091,894	6.0%
Services and Supplies	10,344,627	12,729,418	13,936,867	1,207,449	9.5%
Capital Equipment	3,740	8,664	0	(8,664)	(100.0%)
Internal Services and Misc.	35,431	33,216	33,216	0	0.0%
Expenditures by Type Total	**25,100,866**	**30,842,920**	**33,133,599**	**2,290,679**	**7.4%**
Expenditures by Activity					
Project Management Office	1,949,159	2,412,590	2,482,198	69,608	2.9%
Administration	1,993,967	154,126	188,302	34,176	22.2%
Applications	2,585,649	2,802,847	2,689,221	(113,626)	(4.1%)
Applications Planning Engage	1,381,960	1,807,338	1,860,750	53,412	3.0%
Applications Planning Analysis	5,655,950	9,656,863	10,210,420	553,557	5.7%
Applications Build Connect	1,374,626	1,325,438	1,530,378	204,940	15.5%
Enterprise Architecture	1,046,348	1,201,118	1,171,203	(29,915)	(2.5%)
Applications Build New Dev	4,294,018	4,509,676	5,238,783	729,107	16.2%
Applications Build Inc Dev	1,338,655	1,628,455	1,469,012	(159,443)	(9.8%)

Applications (3074000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Application Management Quality & Service Mgmt	1,602,039	3,297,608	3,909,800	612,192	18.6%
Applications Management Release	1,878,495	2,046,861	2,383,532	336,671	16.4%
Expenditures by Activity Total	**25,100,866**	**30,842,920**	**33,133,599**	**2,290,679**	**7.4%**
Total Program Expenditures	**25,100,866**	**30,842,920**	**33,133,599**	**2,290,679**	**7.4%**
Personnel Complement (Budgeted)					
Administration	2.00	3.00	2.00	(1.00)	(33.3%)
Application Management Quality & Service Mgmt	17.00	16.00	17.00	1.00	6.3%
Applications	5.00	6.00	6.00	0.00	0.0%
Applications Build Connect	12.00	10.00	10.00	0.00	0.0%
Applications Build Inc Dev	15.00	11.00	11.00	0.00	0.0%
Applications Build New Dev	14.00	17.00	17.00	0.00	0.0%
Applications Management Release	12.00	14.00	16.00	2.00	14.3%
Applications Planning Analysis	12.00	19.00	18.00	(1.00)	(5.3%)
Applications Planning Engage	11.00	15.00	15.00	0.00	0.0%
Enterprise Architecture	4.00	6.00	8.00	2.00	33.3%
Project Management Office	14.00	16.00	16.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**118.00**	**133.00**	**136.00**	**3.00**	**2.3%**
Total Personnel Complement	**118.00**	**133.00**	**136.00**	**3.00**	**2.3%**
Revenue					
Charges for Services	800	104,000	104,000	0	0.0%
Internal Service and Indirect Cost	10,294	0	0	0	0.0%
Miscellaneous Other	31,997	0	0	0	0.0%
Revenue Total	**43,090**	**104,000**	**104,000**	**0**	**0.0%**

FOR CITY SERVICES VISIT DenverGov.org | CALL 311

Denver 311 (3090000)	2017 Actuals	2018 Appropriated	2019 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,953,173	2,367,109	2,413,132	46,023	1.9%
Services and Supplies	32,734	73,648	66,400	(7,248)	(9.8%)
Capital Equipment	4,527	1,752	0	(1,752)	(100.0%)
Internal Services and Misc.	1,782	1,950	1,950	0	0.0%
Expenditures by Type Total	**1,992,215**	**2,444,459**	**2,481,482**	**37,023**	**1.5%**
Expenditures by Activity					
311 Customer Service Center	1,992,215	2,444,459	2,481,482	37,023	1.5%
Total Program Expenditures	**1,992,215**	**2,444,459**	**2,481,482**	**37,023**	**1.5%**
Personnel Complement (Budgeted)					
311 Customer Service Center	33.10	39.10	39.10	0.00	0.0%
Total Personnel Complement	**33.10**	**39.10**	**39.10**	**0.00**	**0.0%**