CITY AND COUNTY OF DENVER

MAYOR'S 2018 BUDGET

VOLUME 2

DENVER
THE MILE HIGH CITY

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Volume 1

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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 each department's or agency's functional program units.

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 organizations 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 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.

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Key Changes to the Agency Overview Section for 2018

For 2018, the Budget and Management Office (BMO) has redesigned the content and layout of the Mayor's Budget Book, updating agency narratives to provide a more succinct message focused on the programmatic and operational story for each agency. This effort comes from recognizing that the budget book once was the only communication to varying audiences and, therefore, had to serve multiple purposes. Today that need is not as prominent due to agency or department external communications through various sources, primary of which is the City's website: denvergov.org. BMO's goal is to provide readers with a higher-level narrative and concise performance metric summary for each agency as they relate to budgetary investments.

Key Narrative Changes for 2018:

- Where possible, performance metrics have been displayed as charts and graphs.
- Agency Detail Narratives and Significant Budget Changes are reported at the department level (appropriation level) and will no longer be reported at division or program levels (control and activity levels), for departments with multiple agencies. Stand-alone agencies are still reported at the agency level.
- The department/agency narratives contain high-level description of services, and the citywide program inventory has been removed.
- Capital equipment, including fleet, will no longer be reported in each department or agency. Information for all capital equipment and fleet can be found in the Capital Equipment Summary of the Appendices Tab, although programmatic changes may reference vehicles.
- Information in the Program Highlights and Performance Context sections has been combined and can be found under the Program and Performance Highlights header in Agency Detail summaries.
- Vacancy savings is no longer reported for each department. Information regarding the City's vacancy savings policies can be found in the financial policies section of the Budget Summary Tab.
- Note that detailed budget adjustments will still be available in the 'Budget Details' section at the end of each budget section.

City and County of Denver – Organizational Structure

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General Administration

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Mayor's Office	1,577,066	1,642,395	1,821,734	179,339	10.9%
Civic Events	916,548	1,061,429	1,111,447	50,018	4.7%
Office of Children's Affairs	2,695,707	3,602,796	3,462,738	(140,058)	(3.9%)
Office of HOPE	0	650,000	660,001	10,001	1.5%
Board of Ethics	128,629	138,857	148,143	9,286	6.7%
Human Rights and Community Partnerships	1,873,482	2,593,690	3,414,586	820,896	31.6%
Office of Independent Monitor	1,432,118	1,565,923	1,616,911	50,988	3.3%
Emergency Management and Homeland Security	564,290	827,221	1,351,303	524,082	63.4%
Office of Special Events	519,679	671,563	740,263	68,700	10.2%
Office of Marijuana Policy	686,118	1,628,452	0	(1,628,452)	(100.0%)
Excise & Licenses	2,968,059	3,244,736	4,565,705	1,320,969	40.7%
City Attorney	27,558,078	31,603,815	32,759,180	1,155,365	3.7%
Total	**40,919,773**	**49,230,877**	**51,652,011**	**2,421,134**	**4.9%**
General Fund Expenditures by Type					
Personnel Services	34,171,247	38,234,950	40,546,226	2,311,276	6.0%
Services and Supplies	6,681,569	10,912,164	10,967,746	55,582	0.5%
Capital Equipment	0	9,667	49,863	40,196	415.8%
Internal Services and Misc.	66,957	74,096	88,176	14,080	19.0%
Total	**40,919,773**	**49,230,877**	**51,652,011**	**2,421,134**	**4.9%**
Total General Fund	**40,919,773**	**49,230,877**	**51,652,011**	**2,421,134**	**4.9%**
General Fund Revenue					
Licenses and Permits	6,871,849	6,060,827	6,060,827	0	0.0%
Fines and Forfeits	622,022	529,650	529,650	0	0.0%
Fees	2,019,010	2,038,056	0	(2,038,056)	(100.0%)
Charges for Services	39,839	152,100	12,386,943	12,234,843	8,043.9%
Use Charges	87,554	0	0	0	0.0%
Internal Service and Indirect Cost	8,881,823	9,924,152	0	(9,924,152)	(100.0%)
Miscellaneous Other	4,123,507	0	0	0	0.0%
Total	**22,645,603**	**18,704,785**	**18,977,420**	**272,635**	**1.5%**

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General Administration Department Budget Summary

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Special Revenue Funds Expenditures					
General Government	4,962,571	9,607,115	4,304,295	(5,302,820)	(55.2%)
Total Special Revenue Funds	**4,962,571**	**9,607,115**	**4,304,295**	**(5,302,820)**	**(55.2%)**
Grants					
Grants	12,660,296	12,807,157	11,310,125	(1,497,032)	(11.7%)
Capital Grants	0	0	0	0	0.0%
Total Grants	**12,660,296**	**12,807,157**	**11,310,125**	**(1,497,032)**	**(11.7%)**
Personnel Complement					
General Fund Operations - Civilian	329.34	348.04	354.25	6.21	1.8%
General Government SRF - Civilian	11.15	12.05	13.95	1.90	15.8%
Public Safety SRF - Civilian	0.75	0.00	2.84	2.84	0.0%
Total	**341.24**	**360.09**	**371.04**	**10.95**	**3.0%**
Total Personnel Complement	**341.24**	**360.09**	**371.04**	**10.95**	**3.0%**

Mission

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

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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 develop the City's economic base. The Mayor's Citywide Strategic Framework prioritizes children, jobs, safety/safety net, sustainability and customer service. Specific issue areas of focus for 2018 include improving mobility, housing affordability and neighborhoods. Every agency and every employee has the potential to make a difference in these priority areas. Top initiatives for 2018 include investments and improvements in:

- Affordability
- Transportation & Mobility
- Neighborhoods
- Behavioral Health
- Safety Net
- Public Safety
- Business Development
- Sustainability
- Children
- Customer Service

Community Relations and Engagement- The Mayor's Office supports events of interest to the whole community. This also includes city membership in local, state and national organizations and the City's legislative lobbying efforts. Obtaining public input and opinion is of highest priority, and thus the Office maintains continuous communication with public and private partners, community groups, and residents.

Strategies

Improving affordability and accessibility of housing

As property values, housing prices and rentals 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:

- Coordinating partner and city agency efforts to address housing, health and job needs through the new Office of HOPE (Housing and Opportunities for People Everywhere)
- Allocating $15.3 million in the 2018 budget to sustain and expand affordable housing programs

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. In July 2017, Mayor Hancock unveiled his Mobility Action Plan to deliver mobility freedom to all. Recommendations in the plan will require a minimum $2 billion investment over the next 12 years, including allocations in the 2018 budget to:

- Enhance pedestrian and bicycle networks
- Improve crossings and intersections
- Implement the newly released Vision Zero Action Plan to reduce traffic fatalities and serious injuries
- Enhance staffing capacity to accelerate project delivery
- Reorganize Denver Public Works and prepare to create a separate 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
- Expanding the deployment of Shot Spotter and other tools to help solve and prevent crimes
- Hiring more firefighters, sheriff's deputies and 911 dispatchers

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:

- Creating a $500,000 grant program to address the opioid epidemic
- Expanding emergency services to those experiencing homelessness
- Increasing the number of permanent supportive housing units available through the City's Social Impact Bond program
- 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 that are:

- Expanding hours at neighborhood library branches and recreation centers
- Improving maintenance and safety in our Downtown parks
- Continuing the neighborhood investments grant program

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Budget Detail

Mayor's Office (0101000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,384,142	1,470,324	1,635,663	165,339	11.2%
Services and Supplies	191,272	171,423	185,423	14,000	8.2%
Internal Services and Misc.	1,652	648	648	0	0.0%
Expenditures by Type Total	**1,577,066**	**1,642,395**	**1,821,734**	**179,339**	**10.9%**
Expenditures by Activity					
Administration	1,577,066	1,642,395	1,821,734	179,339	10.9%
Other Program Funding Sources					
Grants					
Bike Safety Task Force and Act	4,472	0	0	0	0.0%
General Government SRF					
City Team Week	45,876	0	0	0	0.0%
Mayor's Office Donations	87,368	153,340	153,340	0	0.0%
Other Program Funding Sources Total	**137,717**	**153,340**	**153,340**	**0**	**0.0%**
Total Program Expenditures	**1,714,783**	**1,795,735**	**1,975,074**	**179,339**	**10.0%**
Personnel Complement (Budgeted)					
Administration	14.00	13.00	14.00	1.00	7.7%
Total Personnel Complement	**14.00**	**13.00**	**14.00**	**1.00**	**7.7%**
Revenue					
Use Charges	246	0	0	0	0.0%
Internal Service and Indirect Cost	17	0	0	0	0.0%
Miscellaneous Other*	4,008,227	0	0	0	0.0%
Revenue Total	**4,008,490**	**0**	**0**	**0**	**0.0%**

***Note:** At the end of 2016, the City closed several inactive Special Revenue Funds (SRFs) citywide that were no longer being used. The transfer of cash to the General Fund from SRFs with positive balances shows up as revenue actuals in 2016 in the Mayor's Office, although these were not Mayor's Office SRFs. This balance was used to offset SRFs that had negative balances.

Programmatic Changes

Impact Description	FTEs	Dollars
· An increase in personnel services for a new a management analyst III position. This position will support administrative goals through assisting with increasing Mayoral demands and a growing number of Mayoral engagements.	1.00	103,207
· An increase in services and supplies for the Project Denver Delivers program, which recognizes city employees and promotes team cohesiveness and morale citywide.	0.00	7,000
· An increase in services and supplies for travel costs related to increased lodging and airfare prices.	0.00	5,000

Department 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 Mayor'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 parades, community forums and Friday with the Mayor meetings.

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

Budget Detail

Civic Events (0102000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	916,548	1,061,429	1,111,447	50,018	4.7%
Expenditures by Type Total	**916,548**	**1,061,429**	**1,111,447**	**50,018**	**4.7%**
Expenditures by Activity					
Civic Events Administration	916,548	1,061,429	1,111,447	50,018	4.7%
Expenditures by Activity Total	**916,548**	**1,061,429**	**1,111,447**	**50,018**	**4.7%**

Programmatic Changes

Impact Description	FTEs	Dollars
· An increase in services and supplies for rate increases to city memberships and contracts.	0.00	50,000

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Mission

To ensure that the basic needs of all Denver children and youth are met, ensure that all children are ready for kindergarten, and all youth are prepared for academic and professional success.

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 has been charged with 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 - Coordinating with city agencies and external partners to advocate for children and ensure they have access to opportunities that will improve their outcomes.

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

Early Childhood Care and Education - Coordinating 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 Countdown to Kindergarten program, which provides training and resources to parents of preschoolers.

After School and Summer Programs - Expand 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 - Convene and collaborate 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 process improvement.

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 strategies to improve outcomes for Denver children.

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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 are identified, but information is available on all five domains. 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 2017, the Five by Five program was supported by 18 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 during out of school time 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 partnership 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, a 30% increase from 2016.

The Office of Children's Affairs funded **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.

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 grades. 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.

Beginning in 2016, the marijuana prevention portion of the curriculum was expanded, therefore it was only administered to middle school students.

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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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,176,314	1,234,900	1,340,117	105,217	8.5%
Services and Supplies	1,516,161	2,361,746	2,116,471	(245,275)	(10.4%)
Internal Services and Misc.	3,232	6,150	6,150	0	0.0%
Expenditures by Type Total	**2,695,707**	**3,602,796**	**3,462,738**	**(140,058)**	**(3.9%)**
Expenditures by Activity					
Administration	655,378	672,878	729,624	56,746	8.4%
Early Childhood Care and Education	91,050	91,590	97,061	5,471	6.0%
Youth Development	168,612	170,501	176,945	6,444	3.8%
After School and Summer Programs	1,531,639	2,412,716	2,205,426	(207,290)	(8.6%)
Basic Needs	124,341	125,528	128,413	2,885	2.3%
Education	124,688	129,583	125,269	(4,314)	(3.3%)
Expenditures by Activity Total	**2,695,707**	**3,602,796**	**3,462,738**	**(140,058)**	**(3.9%)**
Other Program Funding Sources					
Grants					
Afterschool Meals Program	1,275	0	0	0	0.0%
Child and Adult Care Food Program (Snacks and Supper)	237,217	365,000	250,000	(115,000)	(31.5%)
Creating Healthy Environments & Livable Conditions	0	41,800	0	(41,800)	(100.0%)
Culture of Wellness	98,876	0	0	0	0.0%
Denver Education Compact	339,959	75,000	0	(75,000)	(100.0%)
Denver P-Tech at Manual: Recruitment and Promotion	0	25,000	25,000	0	0.0%
Head Start	8,576,693	9,132,680	8,440,950	(691,730)	(7.6%)

Office of Children's Affairs (0103000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Head Start Great Kid Positive Parenting Classes	8,000	0	0	0	0.0%
Head Start Mental Health	0	9,000	10,000	1,000	11.1%
Out of School Time	125,520	572,989	339,403	(233,586)	(40.8%)
Pathways with a Purpose	20,000	25,000	0	(25,000)	(100.0%)
Summer Food Service Program	177,101	181,880	0	(181,880)	(100.0%)
Tony Grampsas Youth Services Program	0	8,000	20,000	12,000	150.0%
Total	**9,584,642**	**10,436,349**	**9,085,353**	**(1,350,996)**	**(12.9%)**
General Government SRF					
Education / Advocacy Donations	13,374	150	150	0	0.0%
Other Program Funding Sources Total	**9,598,016**	**10,436,499**	**9,085,503**	**(1,350,996)**	**(12.9%)**
Total Program Expenditures	**12,293,724**	**14,039,295**	**12,548,241**	**(1,491,054)**	**(10.6%)**
Personnel Complement (Budgeted)					
Administration	6.20	4.45	4.95	0.50	0.0%
After School and Summer Programs	1.00	3.00	3.00	0.00	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	1.00	1.75	1.75	0.00	0.0%
Personnel Complement (Budgeted) Total	**11.20**	**12.20**	**12.70**	**0.50**	**0.0%**
Other Program Funds FTE					
Grants					
Head Start	7.30	7.30	7.30	0.00	0.0%
Out of School Time	0.25	0.25	0.75	0.50	0.0%
Total	**7.55**	**7.55**	**8.05**	**0.50**	**6.6%**
Total Personnel Complement	**18.75**	**19.75**	**20.75**	**1.00**	**5.1%**
Revenue					
Miscellaneous Other	267	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Administration (General Fund)		
· An increase in personnel services due to the creation of an on-call marketing and communications position.	0.50	27,700
After School and Summer Programs (General Fund)		
· A decrease in services and supplies due to one-time budget that rolled from 2016 to 2017 for marijuana youth diversion programming.	0.00	(245,300)
Youth Programs (Grant Funding)		
· An increase in personnel services due to the creation of a grant funded program administrator position for the Out of School Time program.	0.50	52,100

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Mission

To lead the coordination of the City's programs, policies and investments in housing; moving individuals from homelessness to homeownership, promoting mental and physical health, and creating jobs through workforce training and apprenticeship programs.

Department Summary

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. This endeavor includes working with the Department of Human Services, including Denver's Road Home and the Office Behavioral Health Strategies, and the Office of Economic Development's Divisions of Housing and Workforce Services. 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. More information can be found at https://www.denvergov.org/content/denvergov/en/mayors-office/programs-initiatives/office-of-hope.html.

Services

Internal Program and Policy Coordination: HOPE coordinates internal policy and programs to address the needs of a diverse community, especially the needs of hard-to-serve populations, and facilitates the transition from homelessness to homeownership to improve health and job opportunities.

Public Outreach: HOPE leads a coordinated effort to engage neighborhoods and the public at large in the discussion around affordable housing, health services and job opportunities. This is achieved by engaging the press, community and neighborhood groups and local advocacy groups.

Public-Private Partnerships: HOPE leads a coordinated effort to build public-private partnerships and foundational investments in housing, health and jobs. HOPE does this to amplify the impact of investments in the Denver area around housing, homelessness and family financial stability.

Strategies

Job Training

Health

Housing

The details of HOPE's strategies can be found in the 30 short-term actions plan on their website (linked below). These strategies focus on the three key areas of jobs, health, and housing:

- Expand and improve Assistance programs to Denver residents struggling to stay in their homes. Through improving access and impact of assistance programs, such as eviction and utility assistance, the Office aims to reduce the number of families forced to leave Denver due to financial hardship or rising living costs.

- Improve services offered to the homeless by improving coordination of care and access to housing, mental health and physical health services. By improving access to and the coordination of care, HOPE strives to holistically address the needs of the homeless population to keep them housed and to better integrate them into the Denver community.

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- Improve vulnerable populations' access to job training programs, such as the Denver Day Works program or Section 3 Jobs programs, to help populations facing financial hardship adapt to the changing economy and achieve self-sufficiency.

Performance and Program Highlights

2017 Denver Housing Summit Strategies: Housing, Health and Jobs

Mayor Hancock and the Executive Director of HOPE announced a comprehensive strategy to address changing neighborhoods and vulnerable populations by integrating the City's programs, policies and investments in affordable housing, health and jobs. The Housing, Health and Jobs strategy includes 30 short-term action initiatives designed to bring the divisions together on collaborative projects, of which eight have already been completed. For more information, please visit http://www.denvergov.org/content/denvergov/en/mayors-office/programs-initiatives/office-of-hope.html.

Comprehensive 5-Year Housing Plan and 2018 Action Plan

Working with the Office of Economic Development, Department of Finance, and the Department of Community Planning and Development, the Office of HOPE created an investment and policy plan to support affordable housing development in Denver. The 2018 action plan includes several investments to be made with current financial resources, as well as additional investments made by other city departments in 2018. In this way, HOPE is working to align long-term plans and goals with short term, immediate investments in making Denver more affordable.

Budget Detail

Office of HOPE (0105000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	397,163	361,025	(36,138)	(9.1%)
Services and Supplies	0	252,837	298,976	46,139	18.2%
Expenditures by Type Total	**0**	**650,000**	**660,001**	**10,001**	**1.5%**
Expenditures by Activity					
Office of HOPE	0	650,000	660,001	10,001	1.5%
Total Program Expenditures	**0**	**650,000**	**660,001**	**10,001**	**1.5%**
Personnel Complement (Budgeted)					
Office of HOPE	0	4.00	3.00	(1.00)	(25.0%)
Total Personnel Complement	**0**	**4.00**	**3.00**	**(1.00)**	**(25.0%)**

Programmatic Changes

Impact Description	FTEs	Dollars
· An increase in services and supplies as budget from an eliminated Executive Assistant position is repurposed for professional services contracts.	0.00	71,139
· A decrease in personnel services as a not hired Executive Assistant I position is eliminated.	(1.00)	(71,139)
· A decrease in services and supplies resulting from one-time expenses for new computer supplies ending in 2017.	0.00	(25,000)

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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. These judgments include penalties for violation of ethics rules. 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 also 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 City government.

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 for** 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.

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Budget Detail

Board of Ethics (0135000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	125,652	132,429	140,715	8,286	6.3%
Services and Supplies	2,977	6,428	7,428	1,000	15.6%
Expenditures by Type Total	**128,629**	**138,857**	**148,143**	**9,286**	**6.7%**
Expenditures by Activity					
Administration	128,629	138,857	148,143	9,286	6.7%
Total Program Expenditures	**128,629**	**138,857**	**148,143**	**9,286**	**6.7%**
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

Impact Description	FTEs	Dollars
· An increase in services and supplies for printing costs to provide updated Ethics handbooks for all city employees.	0.00	1,000

Mission

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

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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 Pacific Islander Commission
- Denver Gay, Lesbian, 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 Denver Office of Disability Rights partners with city agencies to promote equal access by ensuring compliance with Title II of the Americans with Disabilities Act (ADA) and other laws affecting people with disabilities. Provides information, education, guidance, referrals, and technical assistance to residents and city departments, oversight of the city's ADA transition plan, ADA-related complaint investigations and architectural plan reviews. By the terms of the Department of Justice Americans with Disabilities Act settlement agreement, upon completion of projects, a third-party Independent Licensed Architect (ILA) is required to review all city buildings, programs, and services to evaluate deficiencies. 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 the aging population and helps agencies develop policies and programs that improve the quality of life and accessibility for senior residents.

The Office on Women and Families engages with multiple sectors to improve the quality of life of women in Denver. The office convenes constituents and community members to provide an environment for problem solving and building collaborative partnerships.

The Office of Community Affairs works to advance the Mayors 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 (OFE) 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. Economic mobility entails moving people to economic self-sufficiency through stable housing and reliable jobs, educational and training opportunities, transportation, child care, and health.

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 need.

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

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

Expand by adding the new Consumer Financial Protection Division under the OFE. 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).

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 & Justice mini-grants.

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Performance and Program Highlights

Total community reach includes, volunteer hours, number of attendees for all events, number of on newsletter list serves, number of calls/walk-ins and the number of social media followers (Facebook and Twitter). A strategic effort has been in place to enhance our communications via newsletters and social media. Additionally, the agency now has a full-time staff member dedicated to increasing and enhancing our community outreach efforts.

*Methodologies to better track numbers implemented in 2014

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.

The Financial Empowerment Centers (FEC) provides free one-on-one financial coaching services to approximately 3200 of our most vulnerable clients in Denver per year.

- The FEC has helped over 5950 clients by developing programs that increased personal savings by over $1,500,000 and reduced debt by over $3,500,000 from April, 2013 to March, 2017.
- The FEC Housing Foreclosure Integration Program has helped 39 residents in the Habitat for Humanity home buying program avoid foreclosure with a projected $2,100,000 in foreclosure cost avoidance.
- The FEC Home Buyer Integration Program has helped approximately 40 clients per year purchase their first home. Many of these clients faced involuntary displacement or gentrification in their neighborhoods.
- The FEC Free Tax Returns Integration Program provided free tax return preparation for 203 clients in 2017. Our clients received $291,474 in federal income tax refunds, $49,423 in state income tax refunds and saved $40,600 in tax preparation fees.

Budget Detail

Human Rights and Community Partnerships (0150000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,391,417	1,852,287	1,919,183	66,896	3.6%
Services and Supplies	478,868	737,503	1,490,153	752,650	102.1%
Internal Services and Misc.	3,196	3,900	5,250	1,350	34.6%
Expenditures by Type Total	**1,873,482**	**2,593,690**	**3,414,586**	**820,896**	**31.6%**
Expenditures by Activity					
Administration	767,369	1,095,375	1,112,470	17,095	1.6%
Office of Immigrant & Refugee Affairs	119,012	117,084	441,225	324,141	276.8%
Office of Neighborhood Partnerships	85,427	71,002	103,803	32,801	46.2%
Anti-Discrimination Office	102,706	109,224	112,498	3,274	3.0%
Office of Strategic Partnerships	31,428	38,468	45,041	6,573	17.1%
Office of Sign Language Services	171,912	179,095	247,002	67,907	37.9%
Office of Financial Empowerment	183,411	249,000	874,139	625,139	251.1%
Office of Disability Rights	241,948	531,735	302,825	(228,910)	(43.0%)
Office on Aging	85,239	113,543	83,481	(30,062)	(26.5%)
Office of Women on Families	85,030	89,164	92,102	2,938	3.3%
Expenditures by Activity Total	**1,873,482**	**2,593,690**	**3,414,586**	**820,896**	**31.6%**
Other Program Funding Sources					
Grants					
Age Matters Needs Assessment	59,590	75,065	0	(75,065)	(100.0%)
Living Cities Financial Empowerment Centers	(44)	0	0	0	0.0%
National Council on Aging	5,000	0	0	0	0.0%
Total	**64,546**	**75,065**	**0**	**(75,065)**	**(100.0%)**
General Government SRF					
Energy Efficiency Assistance Fund	2,285,572	2,164,367	2,090,805	(73,562)	(3.4%)
Human Rights/Community Relations	61,120	45,000	50,000	5,000	11.1%
Strategic Partnership Donation	0	4,600	10,000	5,400	117.4%
Total	**2,346,692**	**2,213,967**	**2,150,805**	**(63,162)**	**(2.9%)**
Other Program Funding Sources Total	**2,411,238**	**2,289,032**	**2,150,805**	**(138,227)**	**(6.0%)**
Total Program Expenditures	**4,284,720**	**4,882,722**	**5,565,391**	**682,669**	**14.0%**
Personnel Complement (Budgeted)					
Administration	5.00	7.00	7.00	0.00	0.0%
Anti-Discrimination Office	1.00	1.00	1.00	0.00	0.0%
Office of Disability Rights	2.50	6.50	3.00	(3.50)	(53.8%)
Office of Financial Empowerment	0.00	0.00	0.50	0.50	0.0%
Office of Immigrant & Refugee Affairs	1.00	1.00	2.00	1.00	100.0%
Office of Neighborhood Partnerships	1.00	1.00	1.00	0.00	0.0%
Office of Sign Language Services	1.00	2.00	2.00	0.00	0.0%
Office of Strategic Partnerships	0.40	0.40	0.40	0.00	0.0%
Office of Women on Families	1.00	1.00	1.00	0.00	0.0%
Office on Aging	1.00	1.30	1.00	(0.30)	0.0%
Personnel Complement (Budgeted) Total	**13.90**	**21.20**	**18.90**	**(2.30)**	**(10.8%)**

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Human Rights and Community Partnerships (0150000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Other Program Funds FTE					
Grants					
Age Matters Needs Assessment	0.00	0.50	0.00	(0.50)	0.0%
General Government SRF					
Energy Efficiency Assistance Fund	1.60	2.00	2.60	0.60	30.0%
Other Program Funds FTE Total	**1.60**	**2.50**	**2.60**	**0.10**	**0.0%**
Total Personnel Complement	**15.50**	**23.70**	**21.50**	**(2.20)**	**(9.3%)**
Revenue					
Charges for Services	0	0	2,500	2,500	0.0%
Internal Service and Indirect Cost	4,365	4,000	0	(4,000)	(100.0%)
Revenue Total	**4,365**	**4,000**	**2,500**	**(1,500)**	**(37.5%)**

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Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies to support an increase in community outreach efforts.	0.00	60,000
Office of Immigrant & Refugee Affairs		
· An increase in personnel services for an operations coordinator to support immigrant and refugee needs.	1.00	107,500
. An increase in services identified by City Council to provide funding for a Legal Defense Fund.	0.00	200,000
Office of Sign Language Services		
. An increase in services and supplies to provide expanded contract sign language services.	0.00	32,000
Office of Financial Empowerment		
· An increase in personnel services for a part-time program manager to manage expanded contract financial coaching and includes a computer and phone.	0.50	50,100
· An increase in services and supplies to provide expanded contract financial coaching at Financial Empowerment Center sites.	0.00	400,000
Office of Disability Rights		
· An increase in personnel services for a limited part-time associate plans reviewer to support ADA requirements reviews.	0.50	40,800
· A decrease in personnel services due to three right-of-way enforcement agents and one operations coordinator of the Disability Parking Enforcement program being transferred to Public Works Right-of-Way Enforcement.	(4.00)	(276,000)
· A net decrease in services and supplies due to onetime costs in 2017 to set up new employees with workstations, computers, and other office supplies.	0.00	(75,000)
Office on Aging		
· A decrease in personnel services due to the expiration of a limited position in the Office on Aging that partially funded a program administrator.	(0.30)	(26,900)

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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.

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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 citizen complaints and commendation processes are accessible to the community; monitoring 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 within 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

The OIM services cover three general areas:

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

Outreach: The OIM conducts outreach to community members and law enforcement through community forums, neighborhood meetings, and other events. The OIM also works with young people to educate them on interactions with police and facilitate mutual understanding between police officers and youth through its Youth Outreach Program (YOP).

Policy Analysis: The OIM conducts policy reviews and issues reports with recommendations for improvements of DPD and DSD policies, practices, and/or training. The OIM releases two public reports containing statistical data on trends in complaints and discipline per year.

Strategies

Increase citizen engagement by expanding the number of community outreach meetings (including quarterly community forums) in collaboration with the Citizen Oversight Board, developing innovative strategies to engage with youth and families, and increasing use of social media to reach a broader audience.

Further develop the OIM community/police mediation program into one of the largest of its kind in the country to maximize its benefits to police officers, DSD staff, and community members.

Improve policing and detention practices by publishing semi-annual and annual reports on patterns and trends 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 investigative and disciplinary recommendations to ensure thoroughness and fairness for all parties.

Performance and Program Highlights

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Estimated	2018 Projected
Total number of complaints received	1,060	738	652	864	881
Number of investigations returned for additional work	NA	273	264	318	324
Rate of complainant satisfaction with mediation	96%	78%	82%	85%	85%
Percent of DPD citizen complaints resolved through mediation	9%	8%	8%	10%	10%
Number of outreach events held or attended	107	208	229	252	277
Percent of youth (YOP) participants whose trust in DPD increased	NA	71%	81%	76%	80%

The **total number of complaints received** against DPD officers and DSD deputies is expected to rise from 2016 to 2018. These projections are based on year-to-date 2017 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 increase by 35 percent from 2016 to 2018 (from 481 to 648) and the total number of complaints against DSD deputies is projected to increase by 36 percent (from 171 to 233) in the same time period. All complaints received are reviewed by OIM but not necessarily in the same calendar year. More information on the handling of complaints in 2016, including annual trends, findings, and discipline, can be found in chapters 2 and 3 of the OIM's 2016 Annual Report, available at http://www.denvergov.org/content/dam/denvergov/Portals/374/documents/2016%20Annual%20Report.pdf.

The OIM plays an important role in quality control of Internal Affairs Bureau (IAB) investigations. In 2016, the OIM returned 168 cases to DPD IAB and 96 cases to DSD IAB for additional investigation or information. The **total number of investigations returned** is projected to rise along with the projected increase in complaints for the DPD and DSD.

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. The OIM will strive for 10 **percent of DPD citizen complaints to be resolved through mediation** in 2018, and to attain an 85 percent **community participant satisfaction rate**, and a 91 percent satisfaction rate among officer participants.

The OIM conducts extensive outreach to the Denver community and law enforcement. Outreach occurs in the context of community forums, neighborhood meetings, and community events. In 2016, the OIM **attended or held** 229 **outreach events**. In 2018, the OIM aims to attend or hold 277 outreach events, an increase of 10 percent for each year over the two-year period.

Through the YOP, the OIM provides training and education to youth, police officers, and community facilitators. In 2016, the YOP trained 143 DPD officers and served 359 youth. Based on 2016 self-reported survey data, it is projected that in 2018 four out of five (80 percent) youth participants will have more trust in the DPD than they did prior to participating in the YOP. For more information on the YOP, see chapter 1 of the OIM's 2016 Semiannual Report, and visit http://kidsandcops.org/.

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Budget Detail

Office of Independent Monitor (0157000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,395,595	1,461,707	1,527,406	65,699	4.5%
Services and Supplies	36,523	94,549	89,505	(5,044)	(5.3%)
Capital Equipment	0	9,667	0	(9,667)	(100.0%)
Expenditures by Type Total	**1,432,118**	**1,565,923**	**1,616,911**	**50,988**	**3.3%**
Expenditures by Activity					
Administration	1,432,118	1,565,923	1,616,911	50,988	3.3%
Other Program Funding Sources					
Grants					
Bridging the Gap	61,236	39,189	47,656	8,467	21.6%
Total Program Expenditures	**1,493,354**	**1,605,112**	**1,664,567**	**59,455**	**3.7%**
Personnel Complement (Budgeted)					
Administration	13.00	13.40	13.66	0.26	1.9%
Other Program Funds FTE					
Grants					
Bridging the Gap	0.75	0.60	0.34	(0.26)	(43.3%)
Total Personnel Complement	**13.75**	**14.00**	**14.00**	**0**	**0.0%**
Revenue					
Internal Service and Indirect Cost	2,625	0	0	0	0.0%
Miscellaneous Other	840	0	0	0	0.0%
Revenue Total	**3,465**	**0**	**0**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Community Relations and Outreach		
· An increase in General Fund personnel services to fund an additional 0.26 FTE that was previously funded by a grant.	0.26	21,200
Administration		
· A decrease in services and supplies due to one-time furniture purchases in 2017.	0.00	(5,000)
· A decrease in capital equipment due to one-time equipment purchases in 2017.	0.00	(9,700)

Mission

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

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Department Summary

The Office of Emergency Management (OEM) and Homeland Security provides emergency management services to the residents, visitors, 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 support and coordination services across all phases of the emergency management lifecycle. Before an emergency occurs, OEM conducts and coordinates preparedness, mitigation, and prevention activities across governmental and non-governmental organizations. After an emergency occurs, OEM conducts and coordinates response and recovery operations, including coordinating the efforts of the Emergency Operations Center (EOC) and Joint Information Center (JIC).

For more information please 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, city departments, and local businesses.

OEM develops capabilities for prevention, response, and recovery; coordinates emergency operations and mitigation planning; manages Denver's Emergency Operations Center (EOC); conducts federal-and state-compliant training and exercise programs; prepares communities, residents, and businesses for emergencies; and equips emergency services with surge capability for complex emergencies.

Strategies

Improve readiness across seven mission areas in order to strengthen Denver's emergency management and homeland security capabilities per Executive Order 85.

Improve the emergency preparedness for senior officials, city staff, businesses, neighborhoods, and residents through the Denver Ready program.

Strengthen the capability for Denver to warn the public and release Emergency Public Information (EPI) to the public and the media throughout the emergency.

Align funding in order to stabilize and prioritize risk-based investment in core mission areas to improve readiness.

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. OEM incorporates the capability assessment data into Denver's comprehensive risk management process to provide a clear return on investment through investment in reducing or eliminating critical gaps based upon the best cost-benefit outcome.

The Mayor's budget prioritizes three primary capability areas in 2018: Operational Coordination, Public Information and Warning, and Community Resilience. The Mayor's focus within the **Operational Coordination capability** area is increasing the capability and capacity of the Emergency Operations Center (EOC) through increased staffing, training, and exercising.

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.

Finally, the Mayor's focus within the **Community Resilience capability** area is to increase outreach to employees, residents, and businesses from 3,000-4,000 to at least 100,000 individuals or organizations per year. 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.

Budget Detail

Office of Emergency Management and Homeland Security (0160000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	556,087	774,210	914,023	139,813	18.1%
Services and Supplies	5,557	51,011	380,917	329,906	646.7%
Capital Equipment	0	0	49,863	49,863	0.0%
Internal Services and Misc.	2,646	2,000	6,500	4,500	225.0%
Expenditures by Type Total	**564,290**	**827,221**	**1,351,303**	**524,082**	**63.4%**
Expenditures by Activity					
Administration	564,290	827,221	1,351,303	524,082	63.4%
Other Program Funding Sources					
Grants					
Denver Hazard Mitigation Plan Update	52,080	0	0	0	0.0%
Emergency Management Performance	139,089	159,228	0	(159,228)	(100.0%)
Urban Area Security Initiative	2,587,909	1,772,162	1,826,826	54,664	3.1%
Total	**2,779,078**	**1,931,390**	**1,826,826**	**(104,564)**	**(5.4%)**
Total Program Expenditures	**3,343,368**	**2,758,611**	**3,178,129**	**419,518**	**15.2%**

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Office of Emergency Management and Homeland Security (0160000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	7.00	8.00	8.50	0.50	0.0%
Other Program Funds FTE					
Grants					
Urban Area Security Initiative	0.00	0.00	2.50	2.50	0.0%
Total Personnel Complement	**7.00**	**8.00**	**11.00**	**3.00**	**37.5%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to transferring 0.25 of two grant funded positions to the general fund to provide wider grant capability.	0.50	54,700
· An increase in services and supplies to expand the duty officer program, enhance public emergency communication, funds the emergency warning system, expands the joint information center, and emergency management training.	0.00	358,700
· An increase in capital equipment for replacement of a plotter and other equipment.	0.00	49,800
· An increase in internal services due to an increase in cellular billings.	0.00	4,500
· A decrease in services and supplies due to vendor contractual services moving to technology services.	0.00	(29,000)
· An increase in urban area security initiative grant personnel due to a change in moving budget from professional services to personnel. Reflected in the SRF totals.	3.00	0
· A decrease in urban area security initiative grant personnel due to transferring 0.25 of two grant funded positions to the General Fund to provide wider grant capability. Reflected in the SRF totals	(0.50)	(54,700)
· A reduction in emergency management grants for which awards were pending at that time of the budget process.	0.00	(159,200)

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.

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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 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. This event coordination helps to reduce the impact to our communities.

Film Coordination issues Denver's film permit and works closely with film producers and internal city agencies to ensure commercial film shoots on public property are 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. This coordination helps to reduce the impact to our communities.

Outreach works to create improved notification and communication with residents, businesses and other community stakeholders regarding special events on public property and filming projects.

Citywide Customer Service offers services to all events, including those on private property, as they have some interactions with the City and they will likely 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

Conduct an extensive citywide economic impact study of all special events and films in the City and County of Denver.

Implement a comprehensive special event software solution which will facilitate internal workflows that track the lifecycle of an event.

In partnership with multiple city agencies, OSE will implement a citywide GIS real-time global mapping and calendar technology solution that will enable City and County of Denver agencies to make well-informed citywide strategic decisions.

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.

Build 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.

Performance and Program Highlights

All special event and film applications which are submitted to the Office of Special Events are vetted and processed. A fraction of them are deemed unable to move forward in citywide process contingent on a variety of factors such as desired venue availability for a specific time or specific date. The above graphic illustrates the overall effort vs. the outcomes. Although private property events do not have to work with OSE, a growing number have started working with our special event liaisons to ensure compliance. Given the above data, OSE assists a larger quantity of events and films than those that take place on public property. OSE was created in 2015.

Customer Service Satisfaction: Core client groups are event and film organizers and city departments. To measure 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 that survey results will affirm this goal accordingly. Citywide customer service remains a primary goal of the department and client satisfaction is a key measurement of success.

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Budget Detail

Citywide	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	495,749	604,106	640,710	36,604	6.1%
Services and Supplies	21,241	64,271	96,109	31,838	49.5%
Internal Services and Misc.	2,688	3,186	3,444	258	8.1%
Expenditures by Type Total	**519,679**	**671,563**	**740,263**	**68,700**	**10.2%**
Expenditures by Activity					
Administration	519,679	671,563	740,263	68,700	10.2%
Total Program Expenditures	**519,679**	**671,563**	**740,263**	**68,700**	**10.2%**
Personnel Complement (Budgeted)					
Administration	5.00	6.00	6.00	0.00	0.0%
Total Personnel Complement	**5.00**	**6.00**	**6.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	336	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies due to an economic impact study which will be performed in 2018.	0.00	50,000
· An increase in services and supplies due to an increase in travel and cell phone stipends.	0.00	7,100
· A decrease in services and supplies due to a one-time purchase of software in 2017.	0.00	(32,500)

Mission

To provide an efficient licensing system that contributes to a positive business climate while serving and protecting the public through the issuance and regulation of business licenses.

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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

Excise and Licenses serves the public through four main 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 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. The 2017 and 2018 projections assume Excise and Licenses will create this functionality for individual security guard licenses and a few other select license types.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Customers served in 15 minutes or less	N/A	77%	81%	85%	90%
Significant policy adjustments	N/A	2	2	5	6
Total number of inspections	N/A	7,073	7,504	8,000	8,200
Public hearings	N/A	N/A	468	300	300
Media impressions from the marijuana youth education campaign	N/A	N/A	N/A	500,000	1,000,000

Excise and Licenses measures wait time as **customers served in 15 minutes or less.** Data for this measure is not available prior to 2015 because a new queueing system was implemented that year to more accurately capture customer wait times. Additionally, process improvements have been implemented to reduce customer wait times.

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.

Total number of inspections are the inspections of licensed premises, which are predominantly liquor and marijuana. Office validations and investigations are not included. Number of total inspections includes inspections for licensing, renewal notifications, verification of proper posting preceding public hearings, marijuana compliance, license expirations, and compliance investigations. All the various inspection types began being reliably tracked through the department's new database in 2015. Inspection numbers from 2014 to 2017 were revised from the 2017 Budget Book, as tracking in the department's database improved. The number of inspections continues to increase with an increase in volume of licenses.

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. In the 2017 budget book,

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the hearings reported reflected those that were vacated as well. This new method of tracking was developed in 2016. Estimates in 2017 and 2018 are impacted by Council Bill 16-0291 (marijuana license capping) 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 measure 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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,187,074	2,613,001	3,091,450	478,449	18.3%
Services and Supplies	778,798	625,035	1,470,367	845,332	135.2%
Internal Services and Misc.	2,187	6,700	3,888	(2,812)	(42.0%)
Expenditures by Type Total	**2,968,059**	**3,244,736**	**4,565,705**	**1,320,969**	**40.7%**
Expenditures by Activity					
Administrative	2,100,865	1,745,961	1,212,761	(533,200)	(30.5%)
Licensing	651,682	913,383	1,198,150	284,767	31.2%
Code Enforcement	210,954	585,392	543,591	(41,801)	(7.1%)
Marijuana Policy	4,558	0	1,611,203	1,611,203	0.0%
Expenditures by Activity Total	**2,968,059**	**3,244,736**	**4,565,705**	**1,320,969**	**40.7%**
Total Program Expenditures	**2,968,059**	**3,244,736**	**4,565,705**	**1,320,969**	**40.7%**
Personnel Complement (Budgeted)					
Administrative	10.24	11.24	8.50	(2.74)	(24.4%)
Code Enforcement	3.00	7.00	7.00	0.00	0.0%
Licensing	18.00	14.00	16.74	2.74	19.6%
Marijuana Policy	0.00	0.00	4.50	4.50	0.0%
Personnel Complement (Budgeted) Total	**31.24**	**32.24**	**36.74**	**4.50**	**14.0%**
Revenue					
Licenses and Permits	6,871,849	6,060,827	6,060,827	0	0.0%
Fines and Forfeits	163,654	149,650	149,650	0	0.0%
Fees	2,009,814	2,032,056	0	(2,032,056)	(100.0%)
Charges for Services	3,900	104,600	2,136,656	2,032,056	1,942.7%
Miscellaneous Other	(2,371)	0	0	0	0.0%
Revenue Total	**9,046,845**	**8,347,133**	**8,347,133**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase of one FTE and zero dollars by reallocating professional services budget in the existing appropriation to fund a new executive assistant position.	1.00	0
· A decrease in services and supplies due to a loss of one-time funding in 2017, which was appropriated for enhancements to the licensing database. In 2018, funds for this purpose are appropriated to Technology Services, which conducts or oversees these upgrades to the database.	0.00	(200,000)
Marijuana Policy		
· An increase in personnel services due to the consolidation of the Office of Marijuana Policy into Excise and Licenses, offset by the elimination of one executive director position.	3.50	377,800
· An increase in services and supplies due to the consolidation of the Office of Marijuana Policy's professional services budget into Excise and Licenses. These funds are largely used for education, including $850,000 for a marijuana education campaign directed toward youth in Denver.	0.00	1,100,000

Marijuana-Related Budget in Detail

Dedicated 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.

Below are budget highlights showing the city’s 2018 proposed budgeted allocations of the projected special retail tax revenue and State Shareback tax revenue across city agencies. In 2018, the city will continue to fund regulation, enforcement, and education at levels similar to 2017, and will add investments for deferred maintenance and opioid intervention. The 2018 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; and 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 new 2018 resources for opioid intervention and treatment provided by the Department of Public Health and Environment and additional General Fund transfer dollars to the Affordable Housing fund for land acquisition, unit development/production, housing assistance, and supportive housing development.

Deferred Maintenance: Includes funds for deferred maintenance projects for parks and mobility, as well as citywide deferred maintenance projects to be prioritized via a direct community engagement and education process.

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Budget Highlights	2018 Recommended
Revenue	
3.5% Special Retail Marijuana Tax	$15,120,419
State Shareback	$6,086,524
Total Special Marijuana Tax Revenues	**$21,206,942**
Expenditures	
Regulation	
Office of Marijuana Policy/Excise and Licenses	424,711
Community Planning and Development	406,414
Department of Public Health and Environment	647,074
Fire	815,809
Finance	91,639
	2,385,648
Enforcement	
Police	1,249,619
Parks and Recreation	175,000
City Attorney's Office	1,381,184
	2,805,803
Education	
Office of Marijuana Policy/Excise and Licenses	1,090,000
Parks and Recreation	99,803
Children's Affairs	1,516,753
Denver Health	169,172
Office of Behavioral Health	776,388
	3,652,115
Total Expenditures for Regulation, Enforcement, and Education	**8,843,567**
Public Health	
Affordable Housing (Office of Economic Development)	$1,863,375
Opioid Intervention and Resources (Department of Public Health and Environment)	$500,000
	$2,363,375
Improvement to City and Facilities – Deferred Maintenance	**10,000,000**
Total Expenditures	**21,206,941**

Budget Highlights	2018 Recommended
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	12.00
Parks and Recreation	7.43
Children's Affairs	1.00
Office of Behavioral Health	1.00
Total Personnel Complement	**57.93**

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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.

After the 2017 budget was finalized, OMP was consolidated into Excise and Licenses. This change is reflected in the 2018 budget, 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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	431,550	517,912	0	(517,912)	(100.0%)
Services and Supplies	253,300	1,109,568	0	(1,109,568)	(100.0%)
Internal Services and Misc.	1,269	972	0	(972)	(100.0%)
Expenditures by Type Total	**686,118**	**1,628,452**	**0**	**(1,626,352)**	**(100.0%)**
Expenditures by Activity					
Administration	686,118	1,628,452	0	(1,626,352)	(100.0%)
Total Program Expenditures	**686,118**	**1,628,452**	**0**	**(1,626,352)**	**(100.0%)**
Personnel Complement (Budgeted)					
Administration	3.50	4.50	0.00	(4.50)	(100.0%)
Total Personnel Complement	**3.50**	**4.50**	**0.00**	**(4.50)**	**(100.0%)**
Revenue					
Use Charges	87,308	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
· A reduction in personnel services due to OMP personnel moving to Excise and Licenses in 2017, resulting from the consolidation of the office into Excise and Licenses.	(4.50)	(517,912)
· A decrease in services and supplies due to the consolidation of OMP into Excise and Licenses.	0.00	(1,109,600)

Mission

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

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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 six sections, each of which serve the city's agencies and city residents.

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

The Civil Litigation section represents the City in all civil litigation involving revenue recovery and other monies owed the City. In addition, the section provides representation in the defense of lawsuits involving claims of constitutional and civil rights violations; tort actions arising from claims of negligent operation of city vehicles or equipment, and negligent maintenance or operation of city parks, roadways or facilities; and alleged violations of federal and state labor and employment laws.

The Municipal Legal Services section provides legal services for the City related to land use, development, parks and open space, zoning, the acquisition and sale of land, taxation and bankruptcy. The section also handles commercial litigation matters, in addition to Rule 106 of the Colorado Rules of Civil Procedures and zoning matters. In addition, the program provides legal services to city departments and agencies involved in public finance. It also provides legal services to city agencies and departments on general municipal law and contractual, public health, bankruptcy, and environmental matters.

The Prosecution and Code Enforcement section handles all municipal citations relating to traffic, general sessions, environmental, marijuana and juvenile offenses. In addition, it represents the Department of Excise and Licenses on licensing matters. The section also handles nuisance abatement matters in civil court, as well as civil involuntary commitments of persons pursuant to the State of Colorado's mental health, alcohol, drug abuse, and developmental disability commitment statutes. Additionally, the division contains the Victim Assistance section as part of the Municipal Victim Assistance and Law Enforcement (VALE) ordinance that established victim assistance programs within the Police Department, District Attorney's Office, City Attorney's Office and County Court. It also provides coordinated services to domestic violence victims from 25 distinct agencies.

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 and sale of the former Stapleton International Airport site. The Department of Aviation reimburses the general fund for these services.

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, administrative employment discipline cases, tort and employment law litigation and appeals, and legal advice, consultation and training. The Department of Human Services reimburses the general fund for these services.

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 Child Protection and Youth Services Unit is dedicated to meeting the legal needs of the Division of Child Welfare of the Denver Department of Human Services, including providing the legal framework and representation for DDHS to serve families of abused or neglected children through the Dependency or Neglect (D&N) process, representing DDHS in juvenile delinquency cases, or by giving legal advice and counsel on the many initiatives and collaborations in which the Division and its stakeholders are involved.

In 2013, Child Protection and Youth Services began measuring how many children were in their permanent home at one year. In 2013, only 59% of kids were in their permanent home at 12 months. Soon thereafter, Child Protection and Youth Services began participating in statewide initiatives and implemented practice change, including scheduling meetings approximately 90 days into the case to begin permanency planning discussions in an attempt to improve outcomes. The initiatives and practice changes were very successful, and Child Protection and Youth Services continued to increase the number of kids in their permanent homes at 12 months. To achieve these results in 2016, Child Protection and Youth Services attorneys handled more than 5,900 hearings, mediations, and family engagement meetings.

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The Municipal Operations Section negotiates, drafts and processes contracts and agreements for all city agencies and departments, apart from the Denver Airport (DEN). Contracts range from simple booking agreements to complex multi-million-dollar construction contracts. Expeditious processing of city contracts continued to be an area of focus in 2017 and was part of a Peak Performance improvement process. The Section once again achieved its goal, averaging just five days to draft and process contracts. While the Section has set a goal to reduce the entire contract-processing time to 30 days, the section and its customer agencies achieved a significant improvement in less than one year.

Litigation Performance Measures	2014 Actuals	2015 Actuals	2016 Actuals	2017 Estimated	2018 Objective
Percent of Employment law claims cases successfully resolved in the pre-litigation phase to avoid litigation expenditures	95%	94%	95%	95%	95%
Percent of contested Workers' Compensation hearings held with favorable outcomes	75%	69%	73%	60%	60%

The percent of **tort/employment lawsuits** successfully dismissed or resolved through pre-trail litigation varies based on a variety of different types of cases that can occur on any given year.

Contested **Worker's Compensation** Hearing outcomes are generally affected on a year to year basis based on a variety of different types of cases that are received. In the legal industry, it is generally considered above average if 50% or more of cases have a favorable outcome for any given city and on an annual basis and CAO has a goal of exceeding this benchmark. In 2016, 8 of the 11 contested workers' compensation hearings were held with favorable outcomes, saving the City significant payouts.

Budget Detail

City Attorney Office (4511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	25,027,667	27,176,911	28,975,934	1,799,023	6.6%
Services and Supplies	2,480,325	4,376,364	3,720,950	(655,414)	(15.0%)
Internal Services and Misc.	50,086	50,540	62,296	11,756	23.3%
Expenditures by Type Total	**27,558,078**	**31,603,815**	**32,759,180**	**1,155,365**	**3.7%**
Expenditures by Activity					
Administration	3,287,528	4,197,813	4,124,798	(73,015)	(1.7%)
Civil Litigation	5,337,769	6,121,231	6,859,586	738,355	12.1%
Municipal Operations	3,228,428	3,661,448	3,574,626	(86,822)	(2.4%)
Muni Legal Services	2,496,186	2,644,230	2,477,215	(167,015)	(6.3%)
Prosecution and Code Enforcement	4,793,298	5,303,123	5,707,241	404,118	7.6%

City Attorney Office (4511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Victim Assistance	868,404	834,273	736,634	(97,639)	(11.7%)
Airport Legal Services	2,273,242	3,422,118	3,606,485	184,367	5.4%
Human Services Legal Services	5,273,222	5,419,579	5,672,595	253,016	4.7%
Expenditures by Activity Total	**27,558,078**	**31,603,815**	**32,759,180**	**1,155,365**	**3.7%**
Other Program Funding Sources					
Grants					
Coordinated Elder Abuse Prevention	132,656	308,902	274,677	(34,225)	(11.1%)
Impact of Forensic Collaboration for Adults	6,500	0	0	0	0.0%
Specialized Domestic Violence Prosecution	12,167	16,262	75,613	59,351	365.0%
Wraparound Legal Services	15,000	0	0	0	0.0%
Total	**166,322**	**325,164**	**350,290**	**25,126**	**7.7%**
General Government SRF					
Liability Claims	2,469,260	7,239,658	2,000,000	(5,239,658)	(72.4%)
Other Program Funding Sources Total	**2,635,582**	**7,564,822**	**2,350,290**	**(5,214,532)**	**(68.9%)**
Total Program Expenditures	**30,193,659**	**39,168,637**	**35,109,470**	**(4,059,167)**	**(10.4%)**
Personnel Complement (Budgeted)					
Administration	9.00	10.00	13.00	3.00	30.0%
Airport Legal Services	17.00	19.00	19.00	0.00	0.0%
Civil Litigation	55.00	54.00	58.00	4.00	7.4%
Human Services Legal Services	51.75	46.75	48.00	1.25	2.7%
Muni Legal Services	20.00	20.00	19.00	(1.00)	(5.0%)
Municipal Operations	22.00	25.00	24.00	(1.00)	(4.0%)
Prosecution and Code Enforcement	45.00	49.00	51.00	2.00	4.1%
Victim Assistance	9.75	8.75	7.75	(1.00)	(11.4%)
Personnel Complement (Budgeted) Total	**229.50**	**232.50**	**239.75**	**7.25**	**3.1%**
Other Program Funds FTE					
Grants					
Coordinated Elder Abuse Prevention	2.00	2.00	3.30	1.30	65.0%
Total Personnel Complement	**231.50**	**234.50**	**243.05**	**8.55**	**3.6%**
Revenue					
Fines and Forfeits	458,369	380,000	380,000	0	0.0%
Fees	9,196	6,000	0	(6,000)	(100.0%)
Charges for Services	35,939	47,500	10,247,787	10,200,287	21,474.3%
Internal Service and Indirect Cost	8,874,816	9,920,152	0	(9,920,152)	(100.0%)
Miscellaneous Other	116,210	0	0	0	0.0%
Revenue Total	**9,494,528**	**10,353,652**	**10,627,787**	**274,135**	**2.6%**

*Some revenue increases/decreases due to a change in the account code structure associated with the implementation of a new accounting system.

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Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services due to the addition of a senior assistant city attorney position to assist with legal advising and counseling to various city agencies and City Council.	1.00	173,500
· An increase in personnel services due to the addition of a senior assistant city attorney position to assist with safety and immigration reform. This position will be funded by Police, Fire, and Sherriff.	1.00	214,000
· An increase in services and supplies for contracted legal advising and counseling services.	0.00	100,000
· An increase in services and supplies due to increased contractual obligations related to various software applications.	0.00	50,300
· An increase in services and supplies due to the purchase of additional Colorado Court Rules and other publications and additional Colorado Supreme Court Fees.	0.00	10,500
· A net decrease in services and supplies due to a decrease in legal services amount needed to support the National Western Center (NWC) in 2017.	0.00	(750,000)
Civil Litigation		
· An increase to personnel services due to the creation of a new division director position for the division's employment law section. This was a mid-year addition in 2017.	1.00	200,000
· An increase in personnel services due to the addition of a paralegal position to assist with the increased volume of discovery and compliance activity associated with complex civil litigation cases.	1.00	81,400
· An increase in personnel services due to the addition of a paralegal position to support an increased volume of federal court cases focusing on employment and labor law.	1.00	75,500
Prosecution and Code Enforcement		
· An increase in personnel services due to the addition of a section supervisor position to act as a lead in providing counsel on substantive legal matters in support of the City's programs and collaborative efforts surrounding immigration, behavioral courts, and ordinance drafting and revision.	1.00	192,400
· An increase in personnel services due to the addition of an entry assistant city attorney position to support additional docket requirements pursuant with state law.	1.00	113,200
Airport Legal Services		
· An increase in services and supplies for outside legal services.	0.00	50,000
· An increase in services and supplies for employee travel and communication expenses.	0.00	5,000
Human Services Legal Services		
· An increase to personnel services due to an associate city attorney position going from part-time to full-time.	0.25	39,900
· An increase in services and supplies due to increased contractual obligations.	0.00	8,100
· A net decrease in services and supplies due to one-time funding for outside legal services in 2017.	0.00	(138,000)
Revenue		
An increase in revenue due to increases in estimated billings for services to Airport Legal Services and Human Services Legal Services	0.00	274,100
Grants and SRFs		
An increase in personnel services to the Coordinated Elder Abuse Prevention grant due to additional grant funding to increase victim outreach and assistance services.	1.30	41,388

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.

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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 58.3 million passengers traveling through in 2016. DEN serves over 180 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 November 2016, the outdoor plaza, transit center and rail station combined to win the "Best Project" in the airport/transit category from Engineering News-Record. In December 2016, the Federal Aviation Administration (FAA) awarded DEN with the 2016 Regional Administrator Aviation Partnership Award for DEN's participation in both NextGen and Unmanned Aircraft Systems programs focusing on emerging technology in satellite-based air traffic management. DEN's constant improvements did not go unnoticed with Skytrax awarding DEN the top U.S. airport serving 50-60 million passengers per year in 2017. Consistent with this award in 2016, an independent study concluded that DEN has the fastest Wi-Fi out of the world's busiest airports[2]. DENs path of constant improvement is reflected in 2017 with passengers routinely reporting speeds over 100Mbps. Most recently in March 2017, DEN earned the first Leadership in Energy and Environmental Design (®LEED) platinum status among Major US Airport Hotels making it the highest LEED-rated hotel at any major U.S. airport.

DEN's strategic plan has ambitious goals interlinked with strategic objectives and performance measures to adapt to changes in the industry and to track and measure its success. Since DEN opened 22 years ago, air transport has evolved and airports are now competing for air service and business. This new strategic plan has positioned DEN to continue to excel and compete in this dynamic global industry.

With over 180 destinations in 9 countries, DEN added four new international airlines: Norwegian Air, Copa Airlines, WestJet and Edelweiss Air. Norwegian will launch its London/Gatwick flights in September 2017 and Paris flights in April 2018, Copa will start flights to Panama City in December 2017, WestJet will begin service to Calgary in March 2018 and Edelweiss will begin service to Zurich in June 2018. These new airlines will be adding unserved destinations to DEN's international air

[1] From CDOT's 2013 Economic Impact Study for Colorado Airports
[2] From 2017 Speedtest Report

service network. In the summer of 2017, United added two new domestic destinations: San Luis Obispo, California and Columbia, Missouri. Additionally, United will begin international service to Cozumel, Mexico in December 2017. Domestically, Southwest continues grow at DEN, reaching a 200 daily flight milestone this summer. In 2017, the airline added new domestic service to Long Beach, California, and Pensacola, Florida with new international service to Belize City, Belize. Recently, Frontier announced service to 21 locations including new service to Buffalo, New York.

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 and ground transportation. On November 19, 2015, a new 519-room Westin hotel and conference center was opened to the public and is connected to the terminal via a public plaza. In April 2016, passenger rail service to downtown Denver began via a train station in the same area.

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.

The Finance Division leads DEN's financial strategy and manages its financial operations. The Division is comprised of Accounting, Financial Planning and Analysis, Fiscal Policy, Internal Audit, Financial Risk and Analysis, and Business Management Services. 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

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on key risk areas, debt issuance, risk management, and investor relations. DEN's PEAK Performance process improvement professionals are also housed within the Finance division.

The Operations Division includes several departments such as Business Technologies, Airport Infrastructure Management, Airport Operations, and Planning and Design. The Administration Department, housing Human Resources and Employee Engagement and Diversity, is also in the Division.

> 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 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 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 our 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 five year 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 five-year 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.

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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 position itself as a connecting hub for both international and domestic flights. As part of the five-year plan, DEN plans to increase international passengers by 40 percent and secure service to over 200 destinations worldwide.

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 a new on-airport hotel, open-air plaza, and a commuter rail station, with planning for urban development at new 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.

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Gross Concession Revenue per Enplaned Passenger	$11.16	$11.49	$12.03	$12.10	$12.15
Cost per Enplaned Passenger	$12.24	$11.68	$10.92	$10.82	$11.44
Senior Bond Ratings	A+/A+/A1	A+/A+/A1	A+/A+/A1	A+/A+/A1	A+/A+/A1
Debt Service Coverage (DSC) – All Bonds	1.87x	1.84x	1.69x	1.70x	1.65x
Waste Diversion	13.9%	15.1%	16.8%	18.0%	20.0%
International Destinations	23	26	21	23	26
Total Destinations	191	181	181	185	190

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

Cost per Enplaned Passenger (CPE) 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 (DSC) 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.

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Department Budget Detail

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Operating Revenue					
Airline					
Facility Rentals	$ 198,387,260	$ 204,700,000	$ 206,117,765	$ 1,417,765	0.7%
Landing Fees	150,850,364	158,500,000	170,341,790	11,841,790	7.5%
Total Airline	$ 349,237,624	$ 363,200,000	$ 376,459,555	$ 13,259,555	3.7%
Non-Airline					
Parking Revenues	$ 176,948,787	$ 190,352,450	$ 179,546,527	$ (10,805,923)	(5.7%)
Car Rental Revenues	66,726,918	68,940,000	72,100,182	3,160,182	4.6%
Concessions Revenues	67,408,326	63,898,000	73,435,386	9,537,386	14.9%
Aviation Fuel Tax	18,891,552	19,500,000	20,042,047	542,047	2.8%
Hotel	43,115,409	43,612,413	49,331,857	5,719,444	13.1%
Ground Transportation	10,593,573	10,221,796	11,948,036	1,726,240	16.9%
Other Sales & Charges	9,440,154	10,505,000	10,311,500	(193,500)	(1.8%)
Total Non-Airline	$ 393,124,719	$ 407,029,659	$ 416,715,535	$ 9,685,876	2.4%
Total Operating Revenue	**$ 742,362,343**	**$ 770,229,659**	**$ 793,175,090**	**$ 22,945,431**	**3.0%**
Non-Operating Revenue					
Passenger Facility Charges	$ 114,230,080	$ 116,048,800	$ 123,709,199	$ 7,660,399	6.6%
Customer Facility Fees	19,883,456	20,000,000	21,411,968	1,411,968	7.1%
Investment Income	39,273,502	26,031,409	28,800,000	2,768,591	10.6%
Other Non-Operating	18,590,208	6,165,000	10,000,000	3,835,000	62.2%
Total Non-Operating Revenue	**$ 191,977,246**	**$ 168,245,209**	**$ 183,921,167**	**$ 15,675,958**	**9.3%**
Total Revenues	**$ 934,339,589**	**$ 938,474,868**	**$ 977,096,257**	**$ 38,621,389**	**4.1%**
Expenditures					
Personnel	$ 114,451,351	$ 124,023,899	$ 134,355,499	$ 10,331,600	8.3%
Services and Supplies	222,466,055	246,494,395	243,438,717	(3,055,678)	(1.2%)
Internal Services and Misc.	53,776,218	59,453,958	60,881,421	1,427,463	2.4%
Total Operating	**$ 390,693,624**	**$ 429,972,252**	**$ 438,675,637**	**$ 8,703,385**	**2.0%**
By Division					
Executive Office	$ 8,620,748	$ 10,223,560	$ 9,760,947	$ (462,613)	(4.5%)
External Affairs	10,292,608	12,607,920	13,330,091	722,171	5.7%
Commercial	53,314,915	63,278,322	61,207,247	(2,071,075)	(3.3%)
Finance	30,818,671	36,390,013	35,173,974	(1,216,039)	(3.3%)
Operations	285,242,845	304,288,687	315,673,424	11,384,737	3.7%
DEN Real Estate	2,403,837	3,183,750	3,529,954	346,204	10.9%
Total DEN	**$ 390,693,624**	**$ 429,972,252**	**$ 438,675,637**	**$ 8,703,385**	**2.0%**

Additional Budget Highlights	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Hotel					
73130-6000000	26,935,753	33,544,619	32,125,608	(1,419,011)	(4.2%)
WorldPort					
73910-6000000	44,232	1,000,000	0	(1,000,000)	(100.0%)
Concessions Joint Marketing Fund*					
73880-6000000	3,547,972	3,000,000	1,500,000	(1,500,000)	(50.0%)
Debt Service					
73820-6000000	$ 368,425,435	$ 364,400,000	$ 382,500,000	18,100,000	5.0%
Customer Facility Charge					
73790-6000000	19,883,456	20,000,000	21,411,968	1,411,968	7.1%
Capital Equipment and Improvements Fund:					
73850-6000000					
Capital Equipment	7,994,555	8,072,707	9,686,528	1,613,821	20.0%
Net Revenue Deposit for Capital Improvements	40,035,263	40,125,000	71,325,000	31,200,000	77.8%
	$ 48,029,818	**$ 48,197,707**	**$ 81,011,528**	**$ 32,813,821**	**68.1%**

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

Personnel Complement (FTEs)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Executive Office	11.50	11.50	12.50	1.00	8.70%
External Affairs	75.00	78.50	86.50	8.00	10.20%
Commercial	111.00	112.00	113.00	0	0.90%
Finance	116.50	117.00	117.00	23.00	0%
Operations	958.30	951.30	974.30	0	2.40%
Real Estate	3.00	5.00	5.00	1.00	0%
DEN Total	**1,275.30**	**1,275.30**	**1,308.30**	**33.00**	**2.60%**

Programmatic Changes

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.	-	37,700,000
• A net increase in personnel services due to additional FTEs, merit and overall healthcare increases. FTE requests driven by aging facility maintenance and customer/security agents as a result of additional passenger traffic.	33.00	11,100,000
• A net decrease in services and supplies due to reduced consulting and professional service contracts as well as decreased snow chemicals and fuel resources.	-	(3,500,000)
• A net increase in internal service and miscellaneous due to overall merit increase.	-	1,400,000
• A net decrease in the WorldPort fund due to cost absorption in the operating fund and a net decrease in the Joint Marketing fund due to reduced professional services for program needs.	-	(2,500,000)

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Capital Equipment

Item	Quantity	New/Replacement
Coach Passenger Van	3	Replacement
Motorcycle	3	Replacement
Truck/Utility	25	Replacement
Truck/Pickup	20	Replacement
Truck/Dump	9	Replacement
Lift Crane Truck	1	Replacement
Cargo Van	1	Replacement
Truck/Stakebed	1	Replacement
Loader	1	Replacement
Painting Equipment	3	Replacement
ARFF Fire Truck	2	Replacement
Trailer Pressure Washer	2	Replacement
Trailer	6	Replacement
Fire Engine	2	New
Broom Box	1	New
Electric Lift	1	New
Generator	1	New
Software Equipment	3	New
Sweeper	2	New
Printer/Plotter/Scanner	2	New
Hardware	9	New
Software	2	New

Community Planning & Development

Mission

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

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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. Administration includes 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 in addition to CPD.

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, 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 a coordinated city-led effort to strategically align and implement six major portfolios to reenergize and reconnect the historic neighborhoods of Globeville, Elyria, and Swansea. The NDCC Projects Office coordinates and supports planning and implementation efforts, facilitates the creation and execution of public/private partnerships to identify funding options and encourages a broad range of investment, regional community engagement, and unique opportunities to catalyze shared visioning in the implementation of these projects over the next several decades.

Strategies

CPD aims to advance place-based economic development to create healthy, livable, and better-connected communities with several strategies that cross multiple divisions.

Break Down Silos: The Department is working to increase effectiveness by enabling staff in the department to understand their work and how it fits in with the larger departmental goals, thus fostering an increased investment in department-wide success.

- Reinvest in staff through providing access to professional development opportunities and training to enhance skill sets, improve ability to respond to difficult situations, and provide opportunities for professional growth and development.

- Develop a comprehensive orientation program for new staff that focuses on our Mission, Strategic Plan, and staff role in the department in order to provide a strong foundation at the onset of an employee's career with the city.

- Increase team capacity in order to broaden the diversity of skillsets across work groups and projects and to prioritize cross training between different work groups.

Facilitate Great Place-Making: The Department is placing an emphasis on examining business processes to improve outcomes.

- Pursue regulatory updates and improvements, in collaboration with Development Services and other agencies, to ensure clear and predictable implementation of plans and an improved customer experience. Efforts should include essential regulatory documents such as the Denver Zoning Code, Landmark Design Guidelines, Building Code, and various street regulations.

- Increase our capacity to explore and implement new innovations in our planning policies and regulations that best achieve the City's vision.

Connect with Stakeholders: The Department's top priority is that stakeholders understand the role: to guide development in a manner that implements the City's vision. Continual efforts in this area ensure that Denver stakeholders understand that they have a voice in shaping their community.

- Use an integrated communications approach to public outreach, taking advantage of a variety of traditional and new media communications channels and integrating them for consistency and clarity.

Performance and Program Highlights

The Department's top priority is connecting with all stakeholders in an authentic and effective manner. They add significant value to every stage of our work from setting the City's vision, to create new regulations, to ensuring our development processes are streamlined and coordinated. We will continue to devote the resources necessary to ensure that Denver stakeholders understand they have a voice in shaping their community.

- Continue to pursue a variety of methods to reach community members with a special emphasis on under-represented populations, and develop a measure for success.

- Pursue methods that allow us to offer a consistent level of engagement for all stages of our work.

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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 and 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.

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Objective
Ratio of private investment in Areas of Change to Areas of Stability	6 to 1	5 to 1	6 to 1	4 to 1	4 to 1

North Denver Cornerstone Collaborative

The North Denver Cornerstone Collaborative (NDCC) aligns infrastructure and community projects in the Globeville, Elyria, and Swansea neighborhoods and River North (RiNo) area, to build healthy amenities, enhance quality of life and facilitate access to diverse opportunities and partnerships in the City and region.

In early 2013, Mayor Michael B. Hancock recognized the need to align efforts taking place in the Globeville, Elyria, and Swansea neighborhoods and the River North (RiNo) area under one coordinated vision as part of creating a world class city. The resulting NDCC was formed to ensure that integrated planning and deliberate connections among the converging projects are taking place. By coordinating their implementation, investments are facilitated to spark strong civic infrastructure, economic mobility, quality of life, and healthy environments.

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

Strategies

NDCC Focus Portfolios: Six Projects – One Vision

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 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, and groundbreaking for the project was October 13, 2016. The redevelopment of Brighton Boulevard will create a safer, more walkable and bikable gateway, a new centerpiece for the community and 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

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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.

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Expenditures by Agency					
Office of the Manager	3,305,108	3,973,410	3,840,482	(132,928)	(3.3%)
Development Services	17,569,258	18,904,481	20,975,196	2,070,715	11.0%
Planning Services Division	3,212,308	5,377,119	5,394,706	17,587	0.3%
North Denver Cornerstone Collaborative	847,291	1,278,663	1,865,251	586,588	45.9%
Total	**24,933,965**	**29,533,673**	**32,075,635**	**2,541,962**	**8.6%**
Expenditures by Type					
Personnel Services	22,424,208	25,596,006	27,925,139	2,329,133	9.1%
Services and Supplies	2,500,774	3,906,803	4,108,332	201,529	5.2%
Capital Equipment	0	12,200	0	(12,200)	(100.0%)
Internal Services and Misc.	8,983	18,664	42,164	23,500	125.9%
Total General Fund	**24,933,965**	**29,533,673**	**32,075,635**	**2,541,962**	**8.6%**
General Fund Revenue					
Licenses and Permits	22,509,269	28,272,100	23,633,400	(4,638,700)	(16.4%)
Fees	11,288,798	9,858,600	0	(9,858,600)	(100.0%)
Charges for Services	239,323	475,500	14,970,604	14,495,104	3,048.4%
Internal Service and Indirect Cost	106,055	500,000	0	(500,000)	(100.0%)
Miscellaneous Other	(39,811)	50,000	50,000	0	0.0%
Total	**34,103,633**	**39,156,200**	**38,654,004**	**(502,196)**	**(1.3%)**
Special Revenue Funds Expenditures					
General Government	12,643	50,000	50,000	0	0.0%
Total Special Revenue Funds	**12,643**	**50,000**	**50,000**	**0**	**0.0%**
Grants					
Grants	13,426	57,980	150,000	92,020	158.7%
Total Grants	**13,426**	**57,980**	**150,000**	**92,020**	**158.7%**
Personnel Complement					
General Fund Operations - Civilian	242.00	271.00	281.00	10.00	3.7%
Total Personnel Complement	**242.00**	**271.00**	**281.00**	**10.00**	**3.7%**
Capital Improvements					
Capital Improvements		4,490,000	4,805,600	315,600	7.0%
Total		**4,490,000**	**4,805,600**	**315,600**	**7.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Office of the Manager		
· An increase in professional services for the purchase of vehicles for city inspectors.	0.00	200,800
· A decrease in services and supplies for one-time operational growth expenditures in 2017.	0.00	(43,735)
· A decrease in services and supplies for an encumbrance roll forward in 2017.	0.00	(381,279)
Development Services		
· An increase in personnel services for two Plans Review Engineers to improve the level of services for Commercial Building Plan Review.	2.00	266,594
· An increase in personnel services for a Senior Architect and an Administrative Support Assistant to improve speed of services for Architectural and Structural Review.	2.00	198,706
· An increase in personnel services for a Plans Review Technician and an Administrative Support Assistant to improve services for Commercial Zoning.	2.00	152,082
· An increase in personnel services for a city inspector due to the extension of an existing position funded by marijuana revenue.	1.00	90,000
· An increase in personnel services for an Administrative Support Assistant to scan electronic diagrams and maintain the plans room.	1.00	66,354
· A decrease in personnel services for abolishing an Associate City Planner in exchange for converting an existing Plans Review Technician from limited to unlimited.	(1.00)	(84,000)
· An increase in services and supplies for the SAFEBuilt contract to fund on-call contractors to maintain levels of service for plan review and inspection services.	0.00	1,500,000
· A decrease in services and supplies for one-time purchases in 2017 of uniforms, protective equipment, and training.	0.00	(53,400)
· A decrease in services and supplies for one-time operational and workspace configuration expenses in Development Services in 2017.	0.00	(58,414)
· A decrease in services and supplies for a one-time purchase of wireless data and equipment for Accela mobile inspections.	0.00	(173,165)
· A decrease in services and supplies for one-time on-call employee funding to catch up on a backlog of plan review services.	0.00	(744,000)
· Eleven limited positions were made permanent resulting in no FTE or budgetary increase.	0	0
Planning Services		
· An increase in personnel services for an Administrator II to address the challenges of offering equitable, consistent and efficient community engagement.	1.00	199,094
· An increase in personnel services for a Senior City Planner to support the Neighborhood Planning Initiative to provide comprehensive neighborhood plans.	1.00	126,949
· An increase in personnel services for an Associate City Planner to support the Landmark Review team to improve review turnaround times.	1.00	112,557
· A decrease in personnel services for transferring and Administrator II to North Denver Cornerstone Collaborative.	(1.00)	(100,900)
· A decrease in service and supplies for one-time funding of the Neighborhood Planning Initiative in 2017 to develop neighborhood plans.	0.00	(150,000)
North Denver Cornerstone Collaborative		
· An increase in personnel services for transferring an Administrator II from CPD Planning Services.	1.00	100,900
· An increase in services and supplies to develop community trust through engagement when implementing additional projects.	0.00	250,000
· An increase in services and supplies to develop strategy and communications management for expanded NDCC projects and programs.	0.00	200,000
· A decrease in services and supplies for one-time community outreach expenditures.	0.00	(60,000)

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Budget in Detail

Office of the Manager (0141000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,813,709	3,112,819	3,309,284	196,465	6.3%
Services and Supplies	490,103	854,293	501,400	(352,893)	(41.3%)
Internal Services and Misc.	1,296	6,298	29,798	23,500	373.1%
Expenditures by Type Total	**3,305,108**	**3,973,410**	**3,840,482**	**(132,928)**	**(3.3%)**
Expenditures by Activity					
Administration	1,849,660	2,450,132	2,202,960	(247,172)	(10.1%)
Finance & Accounting	1,455,448	1,523,278	1,637,522	114,244	7.5%
Expenditures by Activity Total	**3,305,108**	**3,973,410**	**3,840,482**	**(132,928)**	**(3.3%)**
Other Program Funding Sources					
Grants					
Bosler House Preservation Project	7,000	0	0	0	0.0%
CAMP Training at Saving Places Conference	0	7,980	0	(7,980)	(100.0%)
Historic Structure Assessment	653	50,000	150,000	100,000	200.0%
Western Lands and Comm. Exploratory Scenario Plan	5,774	0	0	0	0.0%
Total	**13,426**	**57,980**	**150,000**	**92,020**	**158.7%**
General Government SRF					
Landmark Preservation Fund	12,643	50,000	50,000	0	0.0%
Capital Projects Funds					
Other Agency Capital Project	0	1,190,000	1,225,000	35,000	2.9%
Other Program Funding Sources Total	**26,069**	**1,297,980**	**1,425,000**	**127,020**	**9.8%**
Total Program Expenditures	**3,331,177**	**5,271,390**	**5,265,482**	**(5,908)**	**(0.1%)**
Personnel Complement (Budgeted)					
Administration	7.00	12.00	12.00	0.00	0.0%
Finance & Accounting	22.00	22.00	22.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**29.00**	**34.00**	**34.00**	**0.00**	**0.0%**
Revenue					
Licenses and Permits	494,160	644,300	1,103,000	458,700	71.2%
Fees	23,360	100	0	(100)	(100.0%)
Charges for Services	15,051	26,000	16,100	(9,900)	(38.1%)
Miscellaneous Other	215	0	0	0	0.0%
Revenue Total	**532,785**	**670,400**	**1,119,100**	**448,700**	**66.9%**

Development Services (0142000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	16,045,882	17,211,302	18,779,607	1,568,305	9.1%
Services and Supplies	1,521,732	1,674,979	2,189,589	514,610	30.7%
Capital Equipment	0	12,200	0	(12,200)	(100.0%)
Internal Services and Misc.	1,644	6,000	6,000	0	0.0%
Expenditures by Type Total	**17,569,258**	**18,904,481**	**20,975,196**	**2,070,715**	**11.0%**
Expenditures by Activity					
Permitting	9,588,382	10,407,467	12,067,614	1,660,147	16.0%
Inspections	7,980,876	8,497,014	8,907,582	410,568	4.8%
Expenditures by Activity Total	**17,569,258**	**18,904,481**	**20,975,196**	**2,070,715**	**11.0%**
Personnel Complement (Budgeted)					
Inspections	91.00	98.00	98.00	0.00	0.0%
Permitting	79.00	85.00	92.00	7.00	8.2%
Personnel Complement (Budgeted) Total	**170.00**	**183.00**	**190.00**	**7.00**	**3.8%**
Revenue					
Licenses and Permits	21,973,140	27,572,800	22,496,400	(5,076,400)	(18.4%)
Fees	11,265,188	9,837,500	0	(9,837,500)	(100.0%)
Charges for Services	224,222	449,500	14,933,504	14,484,004	3,222.2%
Internal Service and Indirect Cost	63,317	500,000	0	(500,000)	(100.0%)
Miscellaneous Other	(40,026)	50,000	50,000	0	0.0%
Revenue Total	**33,485,841**	**38,409,800**	**37,479,904**	**(929,896)**	**(2.4%)**

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Planning Services (0143000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,091,017	4,583,667	4,904,942	321,275	7.0%
Services and Supplies	117,188	790,086	486,398	(303,688)	(38.4%)
Internal Services and Misc.	4,104	3,366	3,366	0	0.0%
Expenditures by Type Total	**3,212,308**	**5,377,119**	**5,394,706**	**17,587**	**0.3%**
Expenditures by Activity					
Comprehensive Planning	1,612,679	5,090,636	5,061,509	(29,127)	(0.6%)
Plan Implementation	1,447,635	1	227,355	227,354	22,735,400.0%
NDCC Projects	151,995	286,482	105,842	(180,640)	(63.1%)
Expenditures by Activity Total	**3,212,308**	**5,377,119**	**5,394,706**	**17,587**	**0.3%**
Personnel Complement (Budgeted)					
Comprehensive Planning	18.00	44.00	46.00	2.00	4.5%
NDCC Projects	3.00	3.00	1.00	(2.00)	(66.7%)
Plan Implementation	16.00	0.00	2.00	2.00	0.0%
Personnel Complement (Budgeted) Total	**37.00**	**47.00**	**49.00**	**2.00**	**4.3%**
Revenue					
Licenses and Permits	41,969	55,000	34,000	(21,000)	(38.2%)
Fees	250	21,000	0	(21,000)	(100.0%)
Charges for Services	50	0	21,000	21,000	0.0%
Internal Service and Indirect Cost	35,599	0	0	0	0.0%
Revenue Total	**77,868**	**76,000**	**55,000**	**(21,000)**	**(27.6%)**

North Denver Cornerstone Collaborative (0146000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	473,600	688,218	931,306	243,088	35.3%
Services and Supplies	371,752	587,445	930,945	343,500	58.5%
Internal Services and Misc.	1,939	3,000	3,000	0	0.0%
Expenditures by Type Total	**847,291**	**1,278,663**	**1,865,251**	**586,588**	**45.9%**
Expenditures by Activity					
North Denver Cornerstone Collaborative	847,291	1,278,663	1,865,251	586,588	45.9%
Other Program Funding Sources					
Capital Projects Funds					
Other Agency Capital Project	0	3,300,000	3,580,600	280,600	8.5%
Total Program Expenditures	**847,291**	**4,578,663**	**5,445,851**	**867,188**	**18.9%**
Personnel Complement (Budgeted)					
North Denver Cornerstone Collaborative	6.00	7.00	8.00	1.00	14.3%
Total Personnel Complement	**6.00**	**7.00**	**8.00**	**1.00**	**14.3%**
Revenue					
Internal Service and Indirect Cost	7,139	0	0	0	0.0%

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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.

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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 Operational and Communications Division.

Services

The Economic Mobility Division (EM) invests in Denver residents, neighborhoods and businesses so that the growth and prosperity created by public and private investments leaves no one behind. Division investments promote economic mobility by helping small businesses, minority and women-owned businesses, underserved individuals and communities build wealth through business ownership, high-wage employment and increased opportunities to do business with the City, the State, and Denver's leading businesses. The Division takes two primary approaches to the work, specifically investing and supporting neighborhood opportunities and ensuring access of minority/woman owned businesses to achieve business success. EM works directly in partnership with Denver International Airport (DEN), the Department of Public Works (PW), the City Planning Department (CPD), National Western Center Office (NWC), and the North Denver Cornerstone Collaborative (NDCC), as well as other OED divisions to accomplish these goals.

The Business Development Division (BD) is responsible for growing and sustaining the local business environment, from the business curious and emerging entrepreneurs to Denver's largest foundational firms. The Division's efforts include attracting, retaining and growing Denver businesses, encouraging and supporting entrepreneurial opportunities, and increasing economic access with global markets by fostering further investment and trade. Working with a wide variety of partners, BD seeks to expand Denver businesses' connections and success in the global market through direct investment and export activities. The success of BD efforts can be measured in jobs, investment, business and entrepreneurial activity, and trade.

The Operations and Communications Division (OC) is dedicated to advancing the operational effectiveness and customer service of the OED, its programs and initiatives, and increasing the impacts and outcomes achieved for the residents and businesses of Denver. As part of the backbone to each OED division, this team seeks to increase awareness of our investments, programs and services, as well as ensure all public funds (federal, state, and city) leverage the type of impact and change that aligns with the Mayor's, City Council's, and the department's goals and vision.

The Workforce Services Division (WS) promotes job and career skills of Denver's current and future workforce and assists Denver's businesses with obtaining qualified, productive employees while helping those businesses to sustain and succeed in the global marketplace. The Division has undergone a transformation from a direct services approach into a service and program-delivery partnership method, with programs matching current needs and opportunities. Working closely with Denver Human Services (DHS) and other partners, WS continues to have a focus on youth and adults moving toward economic and employment independence and success. From skills development to assisting our youth understand the future career paths, WD is a partner in ensuring Denver's economic success is accessible to all Denver residents, both today and into the future.

The Housing Development 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 understand, prioritize, and deliver programs and services to assist in meeting Denver's housing needs. HD focuses on affordability, workforce, and special needs population groups. The Division is divided into two teams, Housing Development and Housing Policy and Programs. The Development team provides both technical and financial assistance to increase the number and type of affordable and workforce housing in Denver. The Policy and Programs team assists individuals and families access and succeed in meeting their own housing needs while further seeking to preserve housing options and opportunities in Denver.

Performance and Program Highlights

Workforce Services

Workforce Services Division (WS) - Nearly every company starting, growing or expanding in the city cites the need for talented, productive employees as a top reason for choosing Denver as their home. 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 two years in part to adapt to federal program changes and funding. The team has switched from a direct program delivery model into a partially contractor based service model to increase access and outcomes to Denver's most vulnerable populations. As a result, Denver's adult and dislocated worker new enrollments for program services rose by 234% over the previous year, with 72% of the enrollments deemed as those who need the most assistance. The largest share of the adults seeking program services had an educational attainment of HS diploma or a GED. As would be expected with the increase in the employment (and the corresponding drop in unemployed persons) in Denver, the number of persons receiving staff-assisted services has fallen 27% over the past year – to 17,500 persons.

The **Summer Youth Employment Program** is funded through the City's General Fund and occasional grants from the Denver Department of Human Services. This fully integrated program is a year-round effort to ensure that more youth are aware of work and career opportunities. WS combined efforts resulted in 1,500 youth receiving program services, with over 350 obtaining summer employment and career training in 2017. Specific programs, including Summer Scholars, Super Sophomores, and Young Women's Coding training seek to build career awareness and opportunities while providing real work experience and skills development.

WS services are primarily funded by grants and staff continue to successfully seek out grant funding to broaden support for targeted employment training and programs for Denver residents in growing business sectors. Two examples of these grant-funded programs are the Technology Employment in Colorado Partnership (TEC-P) and The Chicago Cook Workforce Partnership. 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 Chicago Cook Workforce Partnership program 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.

Housing Division

The **Housing Division (HD)**, through the leveraged efforts of many public, non-profit, and private partners, supported the development of over 5,000 new and preserved housing units during a four-year period – one year ahead of the Mayor's goal. These housing units have an average affordability period of 29 years, and have a distribution of housing unit size from studio to 3 bedrooms – 62% studio and 1 bedroom and 38% 2 bedroom units or more.

While the housing developments are broadly distributed throughout Denver, 26% of the units are in OED's targeted neighborhoods, and 80% are strategically located in transit-orientated locations. Transit-oriented locations are critical for leveraging the region's investment in FasTrack and, more importantly, providing a benefit to families that allows them to further stretch their household budgets and increase access to jobs, educational and training opportunities through the metro area.

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Through the leadership of Denver's Mayor and the City Council, Denver's first ever permanent Housing Fund was established in 2017, which is supported by a half mill of property taxes and a linkage fee on new development. This 10-year, $150 Million fund will support housing preservation, development and program services to meet the changing and growing housing needs of current and future residents. This fund will be administered by the Housing Division with input from the Denver Housing Advisory Council (HAC) and the new Office of Housing and Opportunity for People Everywhere (HOPE). Preliminary targets call for at least 6,000 additional affordable and workforce housing units to be developed and preserved in Denver.

The Housing Division achieved another highlight in 2017—continuing to increase the coordination and awareness of affordable housing gaps and issues in Denver and the metro area. HD, along with Mayor Hancock and other partners, held the 3rd Annual Housing Summit, bringing together housing experts, developers and advocates for a discussion and strengthening partnerships to build Denver's capacity to further address this issue.

The Division is working closely with partners, including the United States Department of Housing and Urban Development (HUD), the Colorado Housing and Finance Authority (CHFA), Colorado Department of Housing, and other local governments to coordinate a closer look at housing preservation in the metro area and Colorado. This multi-agency effort is researching and tracking existing affordable housing units and conducting outreach to the owners of these housing properties.

Mayor's 3x5 Initiative

Mayor Hancock announced the 3x5 Initiative in the 2013 State of the City Address as a response to the shortage of affordable housing. In that address, the Mayor challenged the real estate development community to join the City in building, rehabilitating and preserving at least 600 affordable housing units annually for a five-year period—with the goal of creating 3,000 units during the 5 years (3x5). Adopted prior to Denver's new $150 million Dedicated Housing Fund, the 3x5 Initiative surpassed its goals.

About the 3x5 housing units:

- A total of 49 housing developments produced 3,004 units throughout the city
- Units include 2,865 rentals and 139 for-sale homes
- 45% of the units are designated for one or more special populations such as seniors, veterans, homeless, individuals with disabilities, and ex-offenders
- 57% of the units are 1-bedroom, 28% are 2-bedroom, 7% are 3-bedroom, 2% are 4-bedroom, and 6% are studios
- 71% of the units are located in areas vulnerable to gentrification, as identified in the OED Gentrification Study
- 97% of units are within a quarter mile of a high frequency bus route, and 47% of units are within a half mile of a mass transit rail station
- All units are income restricted for qualifying individuals, with the majority (64%) reserved for households earning from 51 to 60 percent of the area median income (up to $35,280 for a one-person household)
- The average restriction time-period on the 3x5 units is 29 years
- 66% of the units received funding support from the OED

The **Mayor's 3x5 Initiative** success is measured as the number of housing units delivered in the given city fiscal year (Jan-Dec) as a percent completed toward meeting the 3X5 goals. The initiative was completed a year ahead of what was originally planned. OED, along with its private and public-sector partners, will continue to build on this momentum and aggressively pursue the continued creation, rehabilitation, and preservation of affordable housing in Denver.

For more in-depth analysis on the Mayor's 3x5 initiative please visit OED's online dashboard at: https://public.tableau.com/profile/katherine.oconnor#!/vizhome/Draft14/Dashboard1

Strategies

OED publicly publishes an annual strategic work plan, JumpStart, in February of each year. This plan reviews key initiatives to be undertaken to strengthen Denver through investments, programs and services. The strategies and initiatives specifically support the Mayor's key goals and strategies and include in excess of 75 specific actions by program area. For more information about JumpStart 2017 visit the Office of Economic Development website at https://www.denvergov.org/content/denvergov/en/denver-office-of-economic-development.html

Economic Mobility (EM) endeavors to increase economic opportunities and mobility, utilizing a collective impact model and partners (such as Mile High United Way and the Denver Housing Authority) to implement specific programmatic actions. Three key strategies are: investing in neighborhood-specific anti-displacement strategies; supporting the growth and success of neighborhood, minority, and women-owned businesses; and making strategic investments to increase neighborhood residents' access to healthy foods, quality early childhood education, youth dropout prevention, and skills training programs.

The **Business Development Division (BD)** has continued to refine its strategies by taking a more focused approach to targeting specific business clusters such as advanced manufacturing, construction, technology, healthcare, energy, 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. These strategies and investments encourage and support entrepreneurial and emerging business growth, increase market access to businesses of all sizes, encourage national and international trade activities, and act as a catalyst to increase foreign-direct investment in hopes of continuing to shape Denver as a global business marketplace.

Workforce Services (WS) employs a variety of different strategies and initiatives to increase access to program opportunities and the number of individuals connected to employment by providing customized recruiting services for businesses, supporting career and technical education programs in high-growth industries, and by developing internships and apprenticeship for youth and young adults in targeted sectors. A primary focus of WS strategic goals in 2018 and beyond will be on the "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 developments in those areas. At the same time, WS will continue to work with a leading national evaluator to ensure that the workforce

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system is aligned with the broader community and nonprofit organizations, program initiatives and goals are being met, and that WS is addressing Denver's specific workforce needs and opportunities.

Housing Development (HD) continues to encourage and invest in strategies that spur new and rehabilitated housing development, including affordable and workforce for-sale and rental units and housing. Having achieved the Mayor's 3x5 housing initiative goal one year earlier than planned, the effort continues with both additional investments of financial resources and strengthened partnerships in the community. Working with Denver's Office of HOPE and other partners, HD will focus on many of the HOPE 30 Short Term Actions, as well as increase the collaboration and partnerships in meeting Denver resident's changing housing needs – both through communications and the new Denver Housing Advisory Committee (HAC).

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Total Employment	460,690	478,370	494,850	509,000	520,000
Job Growth Influenced by OED	7,394	7,240	9,860	8,000	7,500
Customers Entering Employment	22,456	22,117	18,236	14,733	14,000
Total Employment	460,690	478,370	494,850	509,000	520,000
Job Growth Influenced by OED	7,394	7,240	9,860	8,000	7,500
Total Youth Served	2,997	2,677	1,915	1,426	1,500
Leverage of OED Business Development Investments	$30.7M	$32.4M	$111.4M	$40.0M	$50.0M
Housing Units of Affordability Created	15,827	5,702	11,450	34,000	36,000

Total Employment includes both private and public-sector employment. This metric provides a snapshot of the strength and opportunities in Denver's economy.

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); and (3) gap financing through OED's Small Business Lending Program. While 2014 and 2015 were peak years in regard to economic growth and business investment OED is forecasting growth to slow in 2016 and 2017.

Customers Entering Employment reflects the actual number of Denver residents obtaining employment through the various 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.

Total Youth Served reflects the number of youth receiving training, support and direct experience/employment opportunities through OED and partners program efforts. Youth employment, especially summer employment, has fallen throughout the nation. Several factors contribute to this behavior change, including, students focusing their priorities away from short term employment to increased emphasis on experience/internships and school related activities, business reductions of low-skill/experience work, and changes in program federal funding. OED responds to these changes by evolving program offerings and creating new programs focused on career and job awareness.

Leverage of OED Business Development Investments reflects our direct outcomes from our efforts to spur additional investment. In the rapidly changing economy, Denver business success grows through increased investment, resulting in additional employment opportunities and product and services innovation. The metric should be viewed in context with job growth. 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 emphasis other important outcomes: such as job growth or enhanced fiscal outcomes (e.g. sales and use tax generation).

As the city of Denver continues to see positive economic growth, the Office of Economic Development strives to make sure that all of Denver's residents, neighborhoods, and businesses share in the prosperity created by public and private investments and that no one gets left behind. **Investments in Targeted Neighborhoods** represents the share of OED investments made in targeted neighborhoods (Sun Valley, Westwood, Globeville/Elyria/Swansea, Montbello, and Five Points). The decrease in 2015 was due to a decrease in Community Development Block Grant (CDBG) funding, while increases in 2016 and 2017 are due to the implementation of the new Economic Mobility Division that will combine neighborhoods and small business opportunity resources.

Certified Firms Receiving Awards reflect the share and amount 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.

Number of **Housing Units of Affordability** reflects a more complete picture of the housing unit affordability achieved through various investments. The metric is calculated by multiplying the number of years of rental (or sales restrictions) by the units, then totaling them. For example, if OED provided funding to a 60-unit housing development project and obtained 30 units of affordable housing for 30 years, the Units of Affordability would be 900 (30x30) for that project. The decrease in 2015 was due to housing development projects started but not completed in 2015, and the increases in 2016 and 2017 are due to forecasted completions of those projects currently under construction as well as new funding sources coming online. OED's tracking system only includes units into this metric that are completed and ready for occupancy.

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Economic Mobility Division	1,518,126	1,874,510	2,285,922	411,412	21.9%
Business Development Division	1,170,766	1,407,762	1,898,037	490,275	34.8%
Operations and Communications	2,310,155	2,538,504	2,835,253	296,749	11.7%
Total	**4,999,047**	**5,820,776**	**7,019,212**	**1,198,436**	**20.6%**
General Fund Expenditures by Type					
Personnel Services	4,089,343	4,091,447	5,010,403	918,956	22.5%
Services and Supplies	895,691	1,712,769	1,992,249	279,480	16.3%
Internal Services and Misc.	14,013	16,560	16,560	0	0.0%
Total General Fund	**4,999,047**	**5,820,776**	**7,019,212**	**1,198,436**	**20.6%**
General Fund Revenue					
Fees	71,400	54,500	0	(54,500)	(100.0%)
Charges for Services	0	0	760,164	760,164	0.0%
Internal Service and Indirect Cost	507,049	553,500	0	(553,500)	(100.0%)
Miscellaneous Other	1,080	0	0	0	0.0%

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Total	**579,529**	**608,000**	**760,164**	**152,164**	**25.0%**
Special Revenue Funds Expenditures					
Economic Development	16,738,219	23,289,554	22,819,993	(469,561)	(2.0%)
Total Special Revenue Funds	**16,738,219**	**23,289,554**	**22,819,993**	**(469,561)**	**(2.0%)**
Grants					
Grants	31,044,401	31,107,098	23,616,569	(7,490,529)	(24.1%)
Total Grants	**31,044,401**	**31,107,098**	**23,616,569**	**(7,490,529)**	**(24.1%)**
Personnel Complement					
Economic Development SRFs/grants	145.37	68.60	64.75	(3.85)	(5.6%)
General Fund Operations	41.25	41.97	49.97	8.00	19.1%
Total Personnel Complement	**186.62**	**110.57**	**114.72**	**4.15**	**3.8%**

Programmatic Changes

Impact Description	FTEs	Dollars
Economic Mobility Division		
· An increase in personnel services due to the addition of two contract compliance coordinators to support increased volumes of certification and compliance activity related various capital and mobility projects in the City. These positions will also provide program and technical assistance to minority and/or women owned business enterprises (MWBE) surrounding capacity building and business development.	2.00	150,700
· An increase in personnel services due to the addition of a contract compliance coordinator and management analyst to support increased volumes of certifications and compliance related requests surrounding DEN's Great Hall project. The Office of Economic Development will be fully reimbursed by Denver International Airport (DEN).	2.00	152,100
· An increase in services and supplies due to provide additional technical assistance to recently certified companies helping them increase their business capacity, develop business plans, increase bonding capacity, and help them better understand how to comply with various regulations.	0.00	100,000
· An increase in services and supplies for engineering services to provide expert assistance in assigning capacity goals to large technical projects and perform analysis surrounding availability of certified companies.	0.00	50,000
· An increase in services and supplies due to increases in contractual obligations for certification and compliance services for numerous disadvantaged business opportunity programs.	0.00	32,000
· An increase in services and supplies for conference travel and training for contracts and compliance staff.	0.00	5,000
· An increase in services and supplies for division of small business opportunity (DSBO) events focusing on the minority and/or women owned business enterprises (MWBE) and community organizations that are dedicated to helping the MWBE community.	0.00	3,000
· A net decrease in services and supplies due to one-time funding in 2017 for the City of Denver's Disparity Study which is required by ordinance every five years. The study will conclude in 2018.	0.00	(180,000)

Impact Description	FTEs	Dollars
Business Development Division		
· An increase in personnel services due to the addition of four business development representatives to develop, retain, and expand key business clusters such as technology, healthcare, construction, and energy.	4.00	335,200
· An increase in personnel services for an administrator position to expand OED's international business portfolio through increased market access, trade activities, and increase in foreign direct investment. This increase includes one-time funding of $160,000 for data analytics surrounding the identification of international trade partners as well as increased travel capacity for current and additional staff.	1.00	269,400
· A decrease in personnel services due to a program administrator position transfer to the Department of Environmental Health's Office of Community Health.	(1.00)	(97,800)
Operations and Communications		
· An increase in services and supplies for marketing and branding services to support Colorado's Aerotropolis program which has a goal of fostering a sustainable, efficient, well-connected, and globally recognized Aerotropolis that capitalizes on the economic opportunity surrounding the Denver International Airport (DEN) through collaborative planning, development, and marketing.	0.00	500,000
· An increase in personnel services due to a workforce director position transitioning to being partially funded by the General Fund.	0.00	81,400
An increase in services and supplies for a neighborhood investment program	0.00	250,000
· A decrease in services and supplies due to one-time funding for Denver Urban Gardens in 2017.	0.00	(47,500)
· A decrease in services and supplies due to one-time funding for an evaluation of workforce support services in 2017.	0.00	(100,000)
· A net decrease in services and supplies due to one-time funding for catalytic development projects in 2017.	0.00	(500,000)
Workforce Development Division (Grants and Special Revenue Funds)		
· A decrease to the Career Opportunities in Retail Grant due to program completion in 2018.	0.00	(352,000)
· An increase to the H-1B Ready to Work Grant due to expenditures initially forecasted for the current fiscal year moving out to the upcoming fiscal year.		958,000
· A decrease to the TANF grant funds due to programmatic changes to the program and case management services moving to the Department of Human Services.	0.00	(1,900,000)
· An increase to the Wagner-Peyser grant due to a lower number of expenditures than initially forecasted for the current fiscal year (2017) moving out to the upcoming fiscal year (2018).	0.00	334,000
· A decrease to the WIA Technical Assistance grant due to the grant being a one-time award in 2017.	0.00	(12,500)
· An increase to the WIOA Adult grant due to expenditures initially forecasted for the current fiscal year moving out to the upcoming fiscal year.		388,000
· A decrease to the WIOA Dislocated Worker's grant due to anticipated reductions in federal funding.	0.00	(173,000)
· A decrease to the WIOA Evaluation and Innovation grants due to the grant being a one-time award in 2017.	0.00	(35,000)
· A decrease to the WIOA Youth grant due anticipated reductions in federal funding.	0.00	(266,200)
· A net decrease in net FTE across various grants/SRFs due primarily to TANF case management services transitioning to the Department of Human Resources.	(6.48)	
Denver Housing Division (Grants and Special Revenue Funds)		
· A decrease to the ARRA Neighborhood grant expenditures due to program completion in 2017.	0.00	(255,700)
· A decrease to CDBG administration grant due to anticipated reductions in federal funding in 2018.	0.00	(231,200)
· A decrease to CDBG program grant due to anticipated reductions in federal funding in 2018.	0.00	(5,157,400)
· A decrease to the H&NDS Housing for the Mentally Ill grant due to program completion in 2017.	0.00	(431,400)

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Impact Description	FTEs	Dollars
· A decrease in the HOME program due to anticipated reductions in federal funding and a reduction in program revenue due to loan re-payments on various projects completing in 2017.	0.00	(280,500)
· A decrease in the Neighborhood Stabilization program expenditures due to program completion in 2017.	0.00	(17,800)
· An increase to the Affordable Housing Linkage Fee Revenue Fund due to revised linkage fee projections for 2017 and 2018.	0.00	700,000
· An increase in the Mayor's Summer Youth program due to additional funding in 2018 to comply with minimum wage requirements and to serve additional youth.	0.00	235,000
· A decrease in the affordable housing property tax revenue fund due to projects originally planned for the current fiscal year moving out to the following fiscal year.	0.00	(1,296,863)
· A net increase in the number of FTE allocated to the Denver Housing Division grants and Special Revenue Funds to support various housing initiatives.	2.63	

Budget Detail

Economic Mobility Division (0111000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,393,476	1,531,683	1,934,815	403,132	26.3%
Services and Supplies	120,880	338,827	347,107	8,280	2.4%
Internal Services and Misc.	3,770	4,000	4,000	0	0.0%
Expenditures by Type Total	**1,518,126**	**1,874,510**	**2,285,922**	**411,412**	**21.9%**
Expenditures by Activity					
Economic Mobility Administration	295,710	470,700	668,355	197,655	42.0%
Economic Mobility Certification	653,047	748,031	872,448	124,417	16.6%
Economic Mobility Compliance	68,978	67,454	80,361	12,907	19.1%
Economic Mobility Airport Administration	8,140	86,311	228,318	142,007	164.5%
Economic Mobility Airport Compliance Unit	127,384	143,411	157,620	14,209	9.9%
Economic Mobility Airport Concessions Unit	364,866	358,603	278,820	(79,783)	(22.2%)
Expenditures by Activity Total	**1,518,126**	**1,874,510**	**2,285,922**	**411,412**	**21.9%**
Personnel Complement (Budgeted)					
Economic Mobility Administration	2.00	1.80	4.05	2.25	125.0%
Economic Mobility Airport Administration	1.00	0.25	2.00	1.75	0.0%
Economic Mobility Airport Compliance Unit	2.00	2.00	2.00	0.00	0.0%
Economic Mobility Airport Concessions Unit	4.00	4.00	3.00	(1.00)	(25.0%)
Economic Mobility Certification	8.00	9.00	10.00	1.00	11.1%
Economic Mobility Compliance	1.00	1.00	1.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**18.00**	**18.05**	**22.05**	**4.00**	**22.2%**
Revenue					
Fees	71,400	54,500	0	(54,500)	(100.0%)
Charges for Services	0	0	760,164	760,164	0.0%
Internal Service and Indirect Cost	500,391	553,500	0	(553,500)	(100.0%)
Revenue Total	**571,791**	**608,000**	**760,164**	**152,164**	**25.0%**

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Business Development Division (0114000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	848,648	1,103,917	1,425,492	321,575	29.1%
Services and Supplies	317,180	302,345	471,045	168,700	55.8%
Internal Services and Misc.	4,937	1,500	1,500	0	0.0%
Expenditures by Type Total	**1,170,766**	**1,407,762**	**1,898,037**	**490,275**	**34.8%**
Expenditures by Activity					
Business Development Administration	0	2,000	78,166	76,166	3,808.3%
Business Development	904,262	1,266,217	1,406,287	140,070	11.1%
International Trade	175,448	42,600	309,515	266,915	626.6%
Business Assistance Center	91,056	96,945	104,069	7,124	7.3%
Expenditures by Activity Total	**1,170,766**	**1,407,762**	**1,898,037**	**490,275**	**34.8%**
Other Program Funding Sources					
Economic Development SRF					
Enterprise Zone	101,000	86,000	86,000	0	0.0%
Other Program Funding Sources Total	**101,000**	**86,000**	**86,000**	**0**	**0.0%**
Total Program Expenditures	**1,271,766**	**1,493,762**	**1,984,037**	**490,275**	**32.5%**
Personnel Complement (Budgeted)					
Business Assistance Center	1.00	1.00	1.00	0.00	0.0%
Business Development	8.00	9.67	11.78	2.12	21.9%
Business Development Administration	0.00	0.00	0.89	0.89	0.0%
International Trade	0.00	0.00	1.00	1.00	0.0%
Personnel Complement (Budgeted) Total	**9.00**	**10.67**	**14.67**	**4.01**	**37.6%**
Revenue					
Miscellaneous Other	6,152	0	0	0	0.0%

Operations and Communications (0115000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,847,219	1,455,847	1,650,096	194,249	13.3%
Services and Supplies	457,631	1,071,597	1,174,097	102,500	9.6%
Internal Services and Misc.	5,305	11,060	11,060	0	0.0%
Expenditures by Type Total	**2,310,155**	**2,538,504**	**2,835,253**	**296,749**	**11.7%**
Expenditures by Activity					
Administration	2,124,057	2,151,088	2,419,129	268,041	12.5%
Policy Team	156,279	155,370	165,065	9,695	6.2%
Marketing and Communication	11,568	192,046	211,059	19,013	9.9%
Fiscal/IT	18,251	40,000	40,000	0	0.0%
Expenditures by Activity Total	**2,310,155**	**2,538,504**	**2,835,253**	**296,749**	**11.7%**
Other Program Funding Sources					
Economic Development SRF					
Business Incentives	5,562,443	2,360,812	2,250,000	(110,812)	(4.7%)
Marketing Sponsorships	0	16,800	16,800	0	0.0%
Total	**5,562,443**	**2,377,612**	**2,266,800**	**(110,812)**	**(4.7%)**
Total Program Expenditures	**7,872,598**	**4,916,116**	**5,102,053**	**185,937**	**3.8%**
Personnel Complement (Budgeted)					
Administration	13.25	10.25	10.25	0.00	0.0%
Marketing and Communication	0.00	2.00	2.00	0.00	0.0%
Policy Team	1.00	1.00	1.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**14.25**	**13.25**	**13.25**	**0.00**	**0.0%**
Revenue					
Internal Service and Indirect Cost	6,658	0	0	0	0.0%

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Workforce Development Division Special Revenue Funds & Grants (0117000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	613,933	264,421	280,201	15,780	6.0%
Services and Supplies	244,477	309,188	528,550	219,362	70.9%
Internal Services and Misc.	1,674	91	0	(91)	(100.0%)
Expenditures by Type Total	**860,083**	**573,700**	**808,751**	**235,051**	**41.0%**
Expenditures by Activity					
Administration	558,227	573,700	808,751	235,051	41.0%
Employment First Admin.	301,856	0	0	0	0.0%
Expenditures by Activity Total	**860,083**	**573,700**	**808,751**	**235,051**	**41.0%**
Other Program Funding Sources					
Grants					
Apprenticeship USA	0	20,000	20,407	407	2.0%
Career Opportunities in Retail	102,821	456,946	105,038	(351,908)	(77.0%)
Disabled Vets Outreach Program (DVOP)	28,000	21,000	21,000	0	0.0%
EDW Hire for Colorado Initiative	149,687	0	0	0	0.0%
Employment Support Fund	899,770	1,060,011	1,015,136	(44,875)	(4.2%)
Ex-Offender Services for Youth	5,880	0	0	0	0.0%
Governor's Summer Job Hunt	0	44,000	44,010	10	0.0%
H-1B Ready to Work Grant	1,566,514	1,683,391	2,641,379	957,988	56.9%
Local Veterans Employment Representative (LVER)	7,000	7,000	7,000	0	0.0%
Reemployment Services & Eligibility Assessment	0	11,700	13,860	2,160	18.5%
TAA Case Management	5,489	24,299	24,299	0	0.0%
TANF Case Mgmt/Employ/Training	6,090,379	3,600,394	1,700,900	(1,899,494)	(52.8%)
Wagner-Peyser	920,999	991,590	1,325,291	333,701	33.7%
WIA Technical Assistance	0	12,500	0	(12,500)	(100.0%)
WIA Title I Adult	2,323	0	0	0	0.0%
WIA Title I Dislocated Workers	3,012	0	0	0	0.0%
WIA Title I Youth	13,828	0	0	0	0.0%
WIOA Adult	1,475,795	1,178,604	1,566,540	387,936	32.9%
WIOA Dislocated Worker	788,718	952,149	779,096	(173,053)	(18.2%)
WIOA Evaluation	0	20,000	0	(20,000)	(100.0%)
WIOA Innovation	0	15,000	0	(15,000)	(100.0%)
WIOA Work Based Learning	0	108,165	108,165	0	0.0%
WIOA Workforce Performance Incentive	21,462	21,462	20,000	(1,462)	(6.8%)
WIOA Youth	1,581,146	1,476,050	1,209,792	(266,258)	(18.0%)
Total	**13,720,426**	**11,704,261**	**10,601,913**	**(1,102,348)**	**(9.4%)**

Workforce Development Division Special Revenue Funds & Grants (0117000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Economic Development SRF					
DETA Special Projects	0	39,885	39,885	0	0.0%
MOWD General Cost Pool	(257,333)	0	81,612	81,612	0.0%
Total	**(257,333)**	**39,885**	**121,497**	**81,612**	**204.6%**
Other Program Funding Sources Total	**13,463,093**	**11,744,146**	**10,723,410**	**(1,020,736)**	**(8.7%)**
Total Program Expenditures	**14,323,176**	**12,317,846**	**11,532,161**	**(785,685)**	**(6.4%)**
Personnel Complement (Budgeted)					
Administration	1.00	0.00	0.30	0.30	0.0%
Employment First Admin.	19.28	0.00	0.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**20.28**	**0.00**	**0.30**	**0.30**	**0.0%**
Other Program Funds FTE					
Grants					
Career Opportunities in Retail	0.00	0.00	0.10	0.10	0.0%
Employment Support Fund	11.00	3.63	1.95	(1.68)	(46.3%)
Governor's Summer Job Hunt	0.50	0.75	1.08	0.33	0.0%
H-1B Ready to Work Grant	3.46	3.46	4.15	0.69	19.9%
TANF Case Mgmt/Employ/Training	42.05	13.46	3.00	(10.46)	(77.7%)
Wagner-Peyser	11.33	4.80	9.35	4.55	94.8%
WIA Title I Adult	11.23	0.00	0.00	0.00	0.0%
WIA Title I Dislocated Workers	7.99	0.00	0.00	0.00	0.0%
WIOA Adult	0.00	3.48	3.48	0.00	0.0%
WIOA Dislocated Worker	0.00	2.84	3.14	0.30	0.0%
WIOA Youth	5.20	3.89	3.28	(0.61)	(15.7%)
Total	**92.76**	**36.31**	**29.53**	**(6.78)**	**(18.7%)**
Total Personnel Complement	**113.04**	**36.31**	**29.83**	**(6.48)**	**(17.8%)**
Revenue					
Internal Service and Indirect Cost	301,354	0	0	0	0.0%
Miscellaneous Other	573,700	573,700	808,751	235,051	41.0%
Revenue Total	**875,054**	**573,700**	**808,751**	**235,051**	**41.0%**

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Denver Housing Division Special Revenue Funds & Grants (0145000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Grants					
ARRA Neighborhood Stabilization	0	255,704	0	(255,704)	(100.0%)
CDBG - Administration	2,213,966	1,934,327	1,703,095	(231,232)	(12.0%)
CDBG - Program	11,318,591	11,958,393	6,800,980	(5,157,413)	(43.1%)
H&NDS Housing for Mentally Ill	19,865	431,398	0	(431,398)	(100.0%)
HOME Program	2,142,764	3,243,389	2,962,882	(280,507)	(8.6%)
HOPWA Program	1,524,412	1,545,000	1,530,899	(14,101)	(0.9%)
Neighborhood Stabilization Program III	0	15,326	0	(15,326)	(100.0%)
Neighborhood Stabilization Program I	0	2,500	0	(2,500)	(100.0%)
YMCA/Section 108	87,577	0	0	0	0.0%
Total	**17,307,175**	**19,386,037**	**12,997,856**	**(6,388,181)**	**(33.0%)**
Economic Development SRF					
Affordable Housing and Remediation Fund	17,825	25,000	25,000	0	0.0%
Affordable Housing Linkage Fee Fund	0	800,000	1,500,000	700,000	87.5%
Affordable Housing Property Tax Revenue Fund	0	14,721,300	13,424,437	(1,296,863)	(8.8%)
Community Development-Donation	32,362	22,752	22,752	0	0.0%
Fannie Mae Loan Repayments	2,833,986	0	0	0	0.0%
Housing Incentive Program	208,384	295,000	295,000	0	0.0%
Revolving Affordable Housing Loan Fund	6,690,566	2,848,549	2,770,000	(78,549)	(2.8%)
Revolving Loan Fund	0	163,628	163,628	0	0.0%
Skyline - Administration	3,903	10,000	10,000	0	0.0%
Skyline - Economic Development Project	0	796,128	796,128	0	0.0%
Skyline - Housing	685,000	530,000	530,000	0	0.0%
Total	**10,472,026**	**20,212,357**	**19,536,945**	**(675,412)**	**(3.3%)**
Total Program Expenditures	**27,779,200**	**39,598,394**	**32,534,801**	**(7,063,593)**	**(17.8%)**
Other Program Funds FTE					
Grants					
CDBG - Administration	22.63	16.25	17.53	1.29	7.9%
CDBG - Program	7.70	4.52	5.30	0.78	17.3%
HOME Program	1.70	1.91	2.44	0.54	28.1%
Total	**31.03**	**22.67**	**25.27**	**2.60**	**11.5%**
Economic Development SRF					
Affordable Housing Property Tax Revenue Fund	0.00	9.10	9.10	0.00	0.0%
Housing Incentive Program	1.30	0.52	0.55	0.03	5.8%
Total	**1.30**	**9.62**	**9.65**	**0.03**	**0.3%**
Total Personnel Complement	**32.33**	**32.29**	**34.92**	**2.63**	**8.1%**
Revenue					
Property	0	6,641,700	7,219,936	578,236	8.7%
Miscellaneous Other	(5,072)	6,179,609	8,380,000	2,200,391	35.6%
Revenue Total	**(5,072)**	**12,821,309**	**15,599,936**	**2,778,627**	**21.7%**

Affordable Housing Funds

Overview

City Council passed a proposal to create and fund two Affordable Housing Funds in September 2016. The proposal provides additional revenue from property taxes and a linkage fee on new development. Per the ordinance, two special revenue funds were created: The Affordable Housing Property Tax Revenue Fund, which includes transfers, property tax revenue, and the Affordable Housing Linkage Fee Revenue Fund for linkage fee revenue collected by Community Planning and Development. Proposed linkage fees range from $0.40 to $1.70 per square foot depending on the type of development. These two sources are projected to generate $150 million over 10 years. The funds will be used for development, preservation, and programs to serve residents across the housing continuum who face a range of housing challenges, such as people experiencing homelessness, renters, and those working to achieve or maintain homeownership. The Affordable Housing Property Tax Revenue Fund and the Affordable Housing Linkage Fee Revenue Fund are both appropriated annually through the budget process.

In 2018, the City's General Fund will contribute $4.3 million and the Human Services Department will contribute $2.5 million for a total $6.8 million transfer into the Affordable Housing Property Tax Revenue Fund. This fund will be administered by the Denver Housing Division of the Office of Economic Development with input from the Mayor's Housing Advisory Council (HAC) and the Office of Housing and Opportunity for People Everywhere (HOPE). Information about this fund also appears in the Denver Housing Division's Economic Development SRF summary along with other affordable housing funding sources.

Property Tax Revenue Fund (16606-0145000)

	2016 Actuals	2017 Estimated	2018 Estimated	$ Change	% Change
Expenditures by Type					
Personnel Services	0	1,002,112	979,437	(22,675)	(2.3%)
Services and Supplies	0	12,719,188	11,445,000	(1,274,188)	(10.0%)
Capital Equipment	0	1,000,000	1,000,000	0	0.0%
Expenditures by Type Total	**0**	**14,721,300**	**13,424,437**	**(1,296,863)**	**(8.8%)**
Expenditures by Activity					
Administration	0	1,002,112	979,437	(22,675)	(2.3%)
Land Acquisition	0	1,000,000	1,000,000	0	0.0%
Unit Development/Preservation	0	10,219,188	0	(10,219,188)	(100.0%)
Housing Assistance	0	1,500,000	0	(1,500,000)	(100.0%)
Supportive Housing Development	0	1,000,000	0	(1,000,000)	(100.0%)
Homelessness	0	0	2,350,000	2,350,000	100.0%
Affordable Workforce Rental	0	0	8,470,000	8,470,000	100.0%
Homeownership	0	0	625,000	625,000	100.0%
Total Program Expenditures	**0**	**14,721,300**	**13,424,437**	**(1,296,863)**	**(8.8%)**

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	2016 Actuals	2017 Estimated	2018 Estimated	$ Change	% Change
Personnel Complement					
Administration	0	9.1	9.1	0	0.0%
Total Personnel Complement	**0**	**9.1**	**9.1**	**0**	**0.0%**
Revenue					
Transfer in – General Fund	0	2,879,600	4,380,000	1,500,400	52.1%
Transfer in – Human Services	0	2,500,000	2,500,000	0	0.0%
Property Tax Revenue	0	6,641,700	7,219,936	578,236	0.0%
Revenue Total	**0**	**12,021,300**	**14,099,936**	**2,078,636**	**17.3%**

Significant Budget Changes

In 2017, expenditures were budgeted to align with the following activities: Administration, Land Acquisition, Unit Development/Production, Housing Assistance, and Supportive Housing Development. Since the fund's inception, members of the Denver Housing Division of the Office of Economic Development, the Mayor's Housing Advisory Council (HAC), and the new Office of Housing and Opportunity for People Everywhere (HOPE) have worked together to further define the focus, direction, and implementation strategies of these funds. In accordance with this work and the revised housing plan, expenditures in 2018 are budgeted in the following activities: Administration, Land Acquisition, Homelessness, Affordable and Workforce Rental, and Homeownership. These changes are reflected in the tables above, and have been presented to and reviewed by the HAC.

For 2018, $0.98M is budgeted in Administration to fund 9.1 full time equivalents (FTEs) which will support the Affordable Housing Program. The 9.1 FTE include a mix of full and partially allocated positions including a housing director, three community development representatives, a contract administrator, a contract compliance coordinator, two accounting technicians, an assistant city attorney, a program administrator, and a plan review technician. Administrative costs associated with the administration of the affordable housing funds will be monitored to stay below the threshold called out in the enabling ordinance. In 2018, the general fund will continue to fund 4.1 FTEs as a portion of the 2018 general fund transfer.

Funding is used to leverage federal and other programmatic funding to support affordable housing.

The General Fund transfer of $4.3 million into the Affordable Housing Property Tax Revenue Fund is comprised of $1.8 million from Denver's 3.5 percent special marijuana sales tax revenue and state share back marijuana revenues, and $2.5 million of general revenue.

The Human Services transfer into the Affordable Housing Property Tax Revenue Fund consists of $2.5 million from DHS' Service Delivery and Administration fund, which derives revenue from the City's Human Services property tax mill levy.

Linkage Fee Revenue Fund (16607-0145000)

Budget Highlights	2016 Actuals	2017 Estimated	2018 Estimated	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	0	0	0.0%
Services and Supplies	0	800,000	1,500,000	700,000	87.5%
Capital Equipment	0	0	0	0	0.0%
Expenditures by Type Total	**0**	**800,000**	**1,500,000**	**700,000**	**87.5%**
Expenditures by Activity					
Affordable and Workforce Rental	0	800,000	1,500,000	700,000	87.5%
Expenditures by Activity Total	**0**	**800,000**	**1,500,000**	**700,000**	**87.5%**
Revenue					
Linkage Fee Revenue	0	800,000	1,500,000	700,000	87.5%
Revenue Total	**0**	**800,000**	**1,500,000**	**700,000**	**87.5%**

Significant Budget Changes

The Affordable Housing Linkage Fee Revenue Fund will be appropriated annually through the budget process. At this time, it is estimated that $1,500,000 of revenue will be collected by this fund in 2018. For more information, please reference the Special Revenue Fund section of this budget book under the Office of Economic Development.

Affordable Housing Fund(s) Summary (16606/16607-0145000)

Budget Highlights	2016 Actuals	2017 Estimated	2018 Estimated	$ Change	% Change
Expenditures by Fund					
Affordable Housing Property Tax Rev Fund (16606-0145000)	0	14,721,300	13,424,437	(1,296,863)	(8.8%)
Affordable Housing Linkage Fee Rev Fund (16607-0145000)	0	800,000	1,500,000	700,000	87.5%
Expenditures by Fund Total	**0**	**15,521,300**	**14,924,437**	**596,863**	**3.8%**
Revenue by Fund					
Affordable Housing Property Tax Rev Fund (16606-0145000)	0	12,021,300	14,099,936	2,078,636	17.3%
Affordable Housing Linkage Fee Rev Fund (16607-0145000)	0	800,000	1,500,000	700,000	87.5%
Revenue by Fund Total	**0**	**12,821,300**	**15,599,936**	**2,778,636**	**21.7%**

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Finance

Mission

Customer-focused delivery of effective and efficient City services through sound financial management.

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Department Summary

The Department of Finance responsibilities include investing, fiscal analysis, budgeting, asset management, 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 101 special tax districts and tracks values and annual tax increments within the City's 22 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 process 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 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 and investments, 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, 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 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 newly established Capital Planning and Programming Division will oversee the financial planning, budgeting, program oversight, and contract administration of various capital projects in the City and County of Denver. In addition to these functions, the Division will also administer Special Districts and the Metro Mortgage Assistance Plus and Mortgage Credit Certificate housing programs. The Division was established 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. The team focuses on planning, financial analysis and prioritizing capital proposals, as well as collaborating with community stakeholders for the proposed bond projects on the 2017 ballot, pending passage of the initiative.

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

Social Impact Bond Program

Denver has developed a Social Impact Bond (SIB) initiative to ensure the City is paying for the most effective services possible and shifting its spending from short-term fixes to long-term, sustainable solutions. The supportive housing initiative targets chronically homeless individuals who also struggle with mental health and substance abuse challenges. Through local and national partner organizations, the initiative will serve at least 250 chronically homeless individuals over five years using Social Impact Bond financing in combination with existing housing and Medicaid resources. In 2018, additional funding will be appropriated to the SIB program to expand services and house up to 100 additional participants. The program is based upon a proven model that combines the approaches of Housing First with a modified Assertive Community Treatment (ACT) model of intensive case management.

What is a Social Impact Bond (SIB)?

A Social impact bond, also known as Pay for Success Financing, is a contract in which a government commits to pay for improved social outcomes that result in public sector benefits and savings. The government only pays if outcomes are achieved as determined by an independent evaluator.

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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.

City's Bond Rating for General Obligation Debt	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
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 grade given to bonds that indicates their credit quality. Private independent rating services such as Fitch, Moody's, and Standard and Poor's provide these evaluations of a bond issuer's financial strength or its ability to pay a bond's principal and interest in a timely fashion. Bond ratings are expressed as letters ranging from 'AAA' which is the highest grade, to 'C' which is the lowest grade. Different rating services use the same letter grades but use various combinations of upper- and lower-case letters to differentiate themselves. The City and County of Denver receives the highest rating from all three rating agencies.

The **General Obligation Debt Per Capita** ratio is based on the total direct General Obligation Bonds issued by the City and County of Denver per capita. Estimated population growth is based on Colorado Department of Local Affairs projections. The decrease over time is primarily attributable to principal pay down as a part of scheduled debt service. Significant change in population would also impact this metric. These numbers do not reflect the pending 2017 GO Bond.

Current financial policies set a minimum of 10 percent of expenditures for **undesignated fund balance** in the General Fund, with a goal of 15 percent. The policy states that it is appropriate to use the difference between 10 and 15 percent to maintain services when historical revenue growth is below average due to economic cycles.

Payments and Other Appropriations

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Payments / Appropriation					
Downtown Historic District Tax Rebate (01010-2563000)	300,000	300,000	300,000	0	0.0%
Payments-Elderly & Disabled (01010-2551000)	1,511,628	0	0	0	0.0%
Hotel Tax Increment (01010-2562000)	2,809,675	2,925,500	2,974,551	49,051	1.7%
DPS-Stapleton Mill Levy Payment (01010-2564000)	0	0	760,753	760,753	0.0%
Workers' Compensation Billings (01010-2554100)	10,765,219	10,072,100	8,568,854	(1,503,243)	(14.9%)
Unemployment Comp Insurance (01010-2808000)	811,441	1,200,000	1,200,000	0	0.0%
General Fund Contingency (01010-2580900)	0	25,965,000	34,457,698	8,492,698	32.7%
Annual Rental Payments (01010-2565000)	21,067,426	22,537,200	20,706,900	(1,830,030)	(8.8)%
Total Program Expenditures	**37,265,389**	**62,999,800**	**68,968,756**	**5,968,956**	**9.47%**

The **Downtown Historic District Tax Rebate** provides for a partial rebate of the city portion of real property taxes imposed on certain qualifying structures within the Downtown Historic District. Qualifying structures are those determined by the Landmark Preservation Commission to meet criteria as specified by Ordinance 970, Series of 2000.

The Payments to the Elderly and Disabled refund program assists senior citizens and people with disabilities who are living on fixed incomes to lower their property tax or rental payments. The program utilizes a progressive payment system that increases payments to eligible residents in the lowest income categories. The program's income limits are indexed to the Social Security Cost of Living Adjustment index. Beginning in 2017, the Department of Human Services took over all aspects

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of this program including conducting the eligibility determination function and issuing payments. Funding for DHS to administer the program and make payments to eligible applicants will be provided by a transfer from the General Fund.

The **Hotel Tax Increment/DURA** receives and distributes the Lodgers' Tax increment to the Denver Urban Renewal Authority. The budgeted amount represents the estimated amount of General Fund Lodgers' tax to be generated by the eligible hotels over and above the amount generated in the base year prior to the hotel's redevelopment and expansion. 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.

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 decrease for 2018 is due primarily to a decrease in worker's compensation claims in 2016 and 2017, allowing the city to decrease the payment while remaining at a 75% confidence level. See the Workers' Compensation section of this book for further explanation regarding funding levels.

The **Unemployment Compensation Insurance** program reimburses the State of Colorado for unemployment benefits paid by the State to former General Fund employees.

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. In addition to the required two percent, the 2018 contingency includes $4.5 million for administering the pending 2017 GO Bond, which received voter approval in November 2017 (after the 2018 budget was final). Additionally, $2.5 million has been appropriated in contingency to provide funding to the ongoing development and dialogue about Public Private Partnerships (P3). These funds require approval from City Council to be appropriated for expenditures.

Annual Rental Payments are for existing Certificates of Participation (COPs) and other lease purchase payments. The total annual rental payments are currently projected at 1.6 percent of total General Fund revenue, which is well below the debt policy limit of five percent of the acquiring fund's annual revenues. The decrease for 2018 was primarily because of a cash transfer to the Cherry Creek Parking Garage in arrears made in 2017.

The 2018 appropriations are as follows:

Annual Rental Payments	**Amount**
Trustee Payments	1,342,000
Civic Center Office Building	16,230,000
African American Research Library	1,276,200
Parking Garage Payments	1,131,300
Central Platte Campus	729,400
Total Rental Payments	**20,706,900**

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Expenditures by Agency					
Office of the Chief Financial Officer	7,678,115	1,895,223	1,248,903	(646,320)	(34.1%)
Assessment Division	4,692,475	5,222,837	5,408,959	186,122	3.6%
Treasury Division	17,175,982	17,974,667	17,784,972	(189,695)	(1.1%)
Cash, Risk & Capital Funding	12,390,895	15,437,980	15,723,763	285,783	1.9%
Controller's Office	7,807,837	8,527,633	9,029,967	502,334	5.9%
Division of Real Estate	1,503,256	4,239,088	4,818,493	579,405	13.7%
Budget and Management	3,108,478	3,473,640	3,487,029	13,389	0.4%
Capital Planning and Programming	0	0	1,952,615	1,952,615	0.0%
Total	**54,357,038**	**56,771,068**	**59,454,701**	**2,683,633**	**4.7%**
Expenditures by Type					
Personnel Services	33,140,092	34,819,604	37,275,914	2,456,310	7.1%
Services and Supplies	21,151,084	20,035,033	22,129,135	2,094,102	10.5%
Capital Equipment	24,306	1,866,929	0	(1,866,929)	(100.0%)
Internal Services and Misc.	41,557	49,502	49,652	150	0.3%
Total	**54,357,038**	**56,771,068**	**59,454,701**	**2,683,633**	**4.7%**
Payments					
Annual Rental Payments	21,067,426	22,537,200	20,709,362	(1,827,838)	(8.1%)
Downtown Historic District Tax Rebate	300,000	300,000	300,000	0	0.0%
DPS-Stapleton Mill Levy Payment	0	0	760,753	760,753	0.0%
Hotel Tax Increment	2,809,675	2,925,500	2,974,551	49,051	1.7%
Payments-Elderly and Disabled	1,511,628	0	0	0	0.0%
Unemployment Comp Insurance	811,441	1,200,000	1,200,000	0	0.0%
Workers' Compensation Billings	10,765,219	10,072,100	8,568,854	(1,503,246)	(14.9%)
Subtotal Total	**37,265,389**	**37,034,800**	**34,513,520**	**(2,521,280)**	**(6.8%)**
Total General Fund	**91,622,428**	**93,805,868**	**93,968,221**	**162,353**	**0.2%**
Other General Funds					
General Contingency	0	25,965,000	34,457,698	8,492,698	32.7%
Total	**0**	**25,965,000**	**34,457,698**	**8,592,698**	**32.7%**
Revenue					
Property	117,481,914	118,568,935	131,994,016	13,425,081	11.3%
Sale and Use	614,342,630	646,236,402	670,773,183	24,536,781	3.8%
Lodgers	24,914,352	26,407,011	26,846,707	439,696	1.7%
Occupational Privilege	49,192,819	51,493,102	52,789,821	1,296,719	2.5%
Motor Vehicle Own Tax/Fee	26,786,618	29,375,861	30,580,271	1,204,410	4.1%
Telecommunications	2,671,270	2,650,000	2,650,000	0	0.0%

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Payment In Lieu of Taxes	35,269	56,800	0	(56,800)	(100.0%)
Cigarette	2,121,825	1,890,225	0	(1,890,225)	(100.0%)
Licenses and Permits	382,246	593,000	275,000	(318,000)	(53.6%)
Fines and Forfeits	144,411	118,409	125,000	6,591	5.6%
Interest Income	8,490,010	9,468,051	12,324,359	2,856,308	30.2%
Fees	7,031,529	6,775,972	0	(6,775,972)	(100.0%)
Charges for Services	21,476,941	22,547,527	30,901,190	8,353,663	37.0%
Use Charges	738,369	450,000	0	(450,000)	(100.0%)
Internal Service and Indirect Cost	19,730,184	20,138,418	19,701,859	(436,559)	(2.2%)
Investment Service	975,229	800,000	0	(800,000)	(100.0%)
Excise Tax	38,581,698	39,803,527	0	(39,803,527)	(100.0%)
Miscellaneous Other	11,148,712	16,710,101	58,516,925	41,806,824	250.2%
Total	**946,246,025**	**994,083,341**	**1,037,478,331**	**43,394,990**	**4.4%**
Internal Service Funds Expenditures by Agency					
Workers' Compensation	12,264,553	15,116,401	15,337,383	220,982	1.5%
Total	**12,264,553**	**15,116,401**	**15,337,383**	**220,982**	**1.5%**
Internal Service Funds Expenditures by Type					
Personnel Services	4,667,078	5,394,725	5,613,087	218,362	4.0%
Services and Supplies	7,045,913	9,191,084	9,193,704	2,620	0.0%
Internal Services and Misc.	551,561	530,592	530,592	0	0.0%
Total Internal Service Funds	**12,264,553**	**15,116,401**	**15,337,383**	**220,982**	**1.5%**
Internal Service Funds Revenue					
Interest Income	1,157,507	1,058,400	1,058,400	0	0.0%
Fees	554	300	0	(300)	(100.0%)
Charges for Services	0	0	10,000,300	10,000,300	0.0%
Internal Service and Indirect Cost	13,000,003	12,000,000	0	(12,000,000)	(100.0%)
Miscellaneous Other	3,253,959	760,000	760,000	0	0.0%
Total Internal Service Funds Revenue	**17,412,023**	**13,818,700**	**11,818,700**	**(2,000,000)**	**(14.5%)**
Special Revenue Funds Expenditures					
General Government	36,560,372	44,417,931	42,185,362	(2,232,569)	(5.0%)
Total Special Revenue Funds	**36,560,372**	**44,417,931**	**42,185,362**	**(2,232,569)**	**(5.0%)**
Personnel Complement					
General Fund Operations - Civilian	393.80	396.80	404.80	8.00	2.0%
Workers' Compensation - Civilian	18.00	18.00	19.00	1.00	5.6%
Total Personnel Complement	**411.80**	**414.80**	**423.80**	**9.00**	**2.2%**

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Capital Improvements					
Capital Improvements		8,947,135	9,830,050	882,915	9.9%
Grant/Other Capital Funds		1,020,000	14,453,206	13,433,206	1,317.0%
Entertainment and Cultural Capital Funds		5,381,750	5,380,500	(1,250)	0.0%
Total		**15,348,885**	**29,663,756**	**14,314,871**	**93.3%**

*While General Contingency is budgeted annually, actual expenditures appear where they are expended (e.g., in agency budgets). Any unexpended contingency lapses at the end of the fiscal year.
*Actuals not included for capital projects by dept. as they are non-lapsing. Actuals for capital funds can be found in the "Financial Summary for all CIP Funds."
*Some revenue increases/decreases due to a change in the account code structure associated with the implementation of a new accounting system.

Programmatic Changes

Impact Description	FTEs	Dollars
Office of the Chief Financial Officer		
· An increase in personnel services due to a transfer of an administrative support assistant position from Treasury to better align position duties to support the Department of Finance.	1.00	65,800
· A decrease in services and supplies due to one-time budget for contractual services in 2017.	0.00	(500,000)
Assessment		
· An increase in personnel services due to the addition of a lead negotiator position to assist with increased volumes of property appeals.	1.00	95,900
· A decrease in services and supplies including printing, postage, and mailing due to 2018 not being an assessment year.	0.00	(135,100)
Treasury		
· A decrease in personnel services due to a transfer of an administrative support assistant position to the Office of the Chief Financial Officer (CFO) to better align position duties to support the Department of Finance.	(1.00)	(65,800)
· An increase in services and supplies due to the transfer of funding for interest and city support payments from the Controller's Office to better align with the administration of the funds.	0.00	55,000
· An increase in services and supplies due to increased contractual leasing fees at two of the Motor Vehicle Department's existing branches.	0.00	10,394
· A decrease in services and supplies due to the transfer of funding for security services from the Motor Vehicle Department to General Services.	0.00	(50,000)
· A decrease in capital equipment due to one-time funding to support the installation of a new queuing system at the Motor Vehicle Department branches in 2017.	0.00	(261,338)
Cash Risk & Capital Funding		
· An increase in personnel services due to the addition of a two-year limited investment analyst position to support the City's investment team portfolio.	1.00	113,200
· An increase in personnel services due to the addition of a limited associate financial analyst position to support cash monitoring and collection activities. This position is limited through 2019.	1.00	80,600
· A net increase in services and supplies due to increased bank fees, credit card activity fees, and anticipated service fee charges in 2018.	0.00	900,000

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Impact Description	FTEs	Dollars
Office of the Controller		
· A net decrease in personnel services due to contracts for on-call staff to support for the implementation of a new financial and accounting software system ending in June of 2018.	0.00	(100,000)
· A decrease in services and supplies due to the transfer of budget for interest and city support payments to Treasury to better align the administration of the funds.	0.00	(55,000)
Real Estate		
· An increase to personnel services due to the addition of a limited administrator position to support major projects such as the National Western Center (NWC) and North Denver Cornerstone Collaborative (NDCC). The position was converted from a contract and is partially offset by the NWC Office.	1.00	108,400
· An increase to personnel services due to the addition of a space planning administrator to assist with planning and management of city assets.	1.00	96,700
· An increase in services and supplies due to additional leasing space and associated fees at 101 W. Colfax.	0.00	2,128,000
· A decrease in services and supplies due to one-time funding for garage assessments in 2017.	0.00	(123,100)
· A decrease in capital equipment due to one-time funding to support the acquisition of 4330 East 48th Avenue in 2017 to be used as an overflow shelter.	0.00	(1,605,600)
Budget & Management Office		
· A decrease in services and supplies due to identified contractual savings in 2018.	0.00	(50,000)
Capital Planning and Programming		
· An increase in personnel services due to the addition of an administrator position to oversee capital financing and contracting activities.	1.00	115,400
· An increase in personnel services due to the addition of a division director to oversee capital planning and programming activities for the new division.	1.00	163,700
· An increase in personnel services due to the addition of a financial analyst specialist position to oversee budgeting and financing activities of various capital projects.	1.00	114,500
· Additionally, six positions from the Office of the CFO, BMO and CRCF will be transferred into this division: a financial manager, two program managers, a fiscal administrator, a financial analyst position and a senior financial analyst position.		
· Services and supplies totaling $707,200 associated with the transfer of contractual and other administrative funding will be appropriated in this new division.		
Worker's Compensation (Internal Service Fund - 65100)		
· An increase in personnel services due to the addition of an operations coordinator to assist with administration of the City's ergonomic program, management of medical case management services, and other SharePoint and data management systems.	1.00	117,500
Revenue		
· An increase in revenue due to miscellaneous increases in tax, fee, and interest income revenue including a $24,536,800 increase in projected sales and use tax collections that is driven by continued growth in Denver's economy. For additional detail, please see the General Fund Revenue section.	0.00	43,394,900

Budget Detail

Office of the CFO (2501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	980,664	1,194,356	1,059,117	(135,239)	(11.3%)
Services and Supplies	6,697,451	700,367	189,286	(511,081)	(73.0%)
Internal Services and Misc.	0	500	500	0	0.0%
Expenditures by Type Total	**7,678,115**	**1,895,223**	**1,248,903**	**(646,320)**	**(34.1%)**
Expenditures by Activity					
Administration	7,460,829	1,677,644	968,114	(709,530)	(42.3%)
Admin Team	217,286	217,579	280,789	63,210	29.1%
Expenditures by Activity Total	**7,678,115**	**1,895,223**	**1,248,903**	**(646,320)**	**(34.1%)**
Other Program Funding Sources					
General Government SRF					
Social Impact Bond Program	92,593	807,407	1,570,000	762,593	94.4%
Total Program Expenditures	**7,770,708**	**2,702,630**	**2,818,903**	**116,273**	**4.3%**
Personnel Complement (Budgeted)					
Admin Team	4.00	3.00	4.00	1.00	33.3%
Administration	5.00	7.00	5.00	(2.00)	(28.6%)
Personnel Complement (Budgeted) Total	**9.00**	**10.00**	**9.00**	**(1.00)**	**(10.0%)**

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Assessment Division (2520000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,541,444	4,840,411	5,158,833	318,422	6.6%
Services and Supplies	150,437	380,630	248,830	(131,800)	(34.6%)
Internal Services and Misc.	594	1,796	1,296	(500)	(27.8%)
Expenditures by Type Total	**4,692,475**	**5,222,837**	**5,408,959**	**186,122**	**3.6%**
Expenditures by Activity					
Administration	735,254	1,046,785	980,663	(66,122)	(6.3%)
Real Estate	2,729,671	2,921,913	3,091,580	169,667	5.8%
Personal Property	589,190	617,710	639,664	21,954	3.6%
Information Management	346,220	334,734	373,793	39,059	11.7%
GIS/Ownership	292,140	301,695	323,259	21,564	7.1%
Expenditures by Activity Total	**4,692,475**	**5,222,837**	**5,408,959**	**186,122**	**3.6%**
Personnel Complement (Budgeted)					
Administration	5.00	8.00	6.00	(2.00)	(25.0%)
GIS/Ownership	4.00	4.00	4.00	0.00	0.0%
Information Management	5.00	5.00	5.00	0.00	0.0%
Personal Property	10.30	9.30	8.30	(1.00)	(10.8%)
Real Estate	31.50	32.50	36.50	4.00	12.3%
Personnel Complement (Budgeted) Total	**55.80**	**58.80**	**59.80**	**1.00**	**1.7%**
Revenue					
Charges for Services	1,268	1,400	1,400	0	0.0%
Miscellaneous Other	599	900	900	0	0.0%
Revenue Total	**1,867**	**2,300**	**2,300**	**0**	**0.0%**

Treasury Division (2540000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	14,344,963	14,908,547	15,084,633	176,086	1.2%
Services and Supplies	2,789,379	2,801,432	2,676,989	(124,443)	(4.4%)
Capital Equipment	24,306	261,338	0	(261,338)	(100.0%)
Internal Services and Misc.	17,334	3,350	23,350	20,000	597.0%
Expenditures by Type Total	**17,175,982**	**17,974,667**	**17,784,972**	**(189,695)**	**(1.1%)**
Expenditures by Activity					
Administration	832,293	925,436	799,706	(125,730)	(13.6%)
Financial Management	(41,599)	0	0	0	0.0%
Tax Collection	4,795,002	5,142,505	5,311,630	169,125	3.3%
Tax Audit	5,219,209	5,196,321	5,321,181	124,860	2.4%
DMV Management Operations	1,522,325	1,087,763	1,048,216	(39,547)	(3.6%)
DMV Branch Operations	4,068,271	4,738,260	4,401,322	(336,938)	(7.1%)
DMV Processing Center	780,481	884,382	902,917	18,535	2.1%
Expenditures by Activity Total	**17,175,982**	**17,974,667**	**17,784,972**	**(189,695)**	**(1.1%)**
Other Program Funding Sources					
General Government SRF					
Denver Preschool Program	19,930,869	20,602,245	0	(20,602,245)	(100.0%)
Capital Projects Funds					
DURA Downtown TIF Projects	0	1,020,000	8,000,000	6,980,000	684.3%
Excise Tax Overperformance Capital Fund	0	0	6,453,206	6,453,206	0.0%
Other Agency Capital Project	0	0	3,000,000	3,000,000	0.0%
Revenue Projects	0	3,569,130	1,530,050	(2,039,080)	(57.1%)
Theatres & Arenas Capital Projects	0	5,381,750	5,380,500	(1,250)	0.0%
Total	**0**	**9,970,880**	**24,363,756**	**14,392,876**	**144.3%**
Other Program Funding Sources Total	**19,930,869**	**30,573,125**	**24,363,756**	**(6,209,369)**	**(20.3%)**
Total Program Expenditures	**37,106,851**	**48,547,792**	**42,148,728**	**(6,399,064)**	**(13.2%)**
Personnel Complement (Budgeted)					
Administration	5.00	5.00	3.00	(2.00)	(40.0%)
DMV Branch Operations	59.00	59.00	59.00	0.00	0.0%
DMV Management Operations	9.00	9.00	9.00	0.00	0.0%
DMV Processing Center	5.50	6.50	6.50	0.00	0.0%
Tax Audit	52.00	52.00	53.00	1.00	1.9%
Tax Collection	56.00	55.00	55.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**186.50**	**186.50**	**185.50**	**(1.00)**	**(0.5%)**
Revenue					
Property	117,481,914	118,568,935	131,994,016	13,425,081	11.3%
Sale and Use	614,342,630	646,236,402	670,773,183	24,536,781	3.8%
Lodgers	24,914,352	26,407,011	26,846,707	439,696	1.7%
Occupational Privilege	49,192,819	51,493,102	52,789,821	1,296,719	2.5%
Motor Veh Own Tax/Fee	26,786,618	29,375,861	30,580,271	1,204,410	4.1%
Telecommunications	2,671,270	2,650,000	2,650,000	0	0.0%

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Treasury Division (2540000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Payment In Lieu of Taxes	35,269	56,800	0	(56,800)	(100.0%)
Cigarette	2,121,825	1,890,225	0	(1,890,225)	(100.0%)
Licenses and Permits	382,246	593,000	275,000	(318,000)	(53.6%)
Fines and Forfeits	138,492	118,409	125,000	6,591	5.6%
Interest Income	619,774	2,881,260	2,881,260	0	0.0%
Fees	6,755,302	6,570,972	0	(6,570,972)	(100.0%)
Charges for Services	21,475,673	22,531,127	29,419,943	6,888,816	30.6%
Investment Service	(80,375)	0	0	0	0.0%
Excise Tax	38,581,698	39,803,527	0	(39,803,527)	(100.0%)
Miscellaneous Other	10,090,807	11,359,201	53,166,025	41,806,824	368.0%
Revenue Total	**915,510,314**	**960,535,832**	**1,001,501,226**	**40,965,394**	**4.3%**

Cash Risk & Capital Funding Division (2550000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,228,203	2,289,430	2,245,946	(43,484)	(1.9%)
Services and Supplies	10,158,426	13,142,070	13,471,337	329,267	2.5%
Internal Services and Misc.	4,266	6,480	6,480	0	0.0%
Expenditures by Type Total	**12,390,895**	**15,437,980**	**15,723,763**	**285,783**	**1.9%**
Expenditures by Activity					
Financial Management	9,912,044	12,716,183	12,950,854	234,671	1.8%
Insurance and Loss Prevention	2,478,758	2,721,797	2,772,909	51,112	1.9%
Risk Management	93	0	0	0	0.0%
Expenditures by Activity Total	**12,390,895**	**15,437,980**	**15,723,763**	**285,783**	**1.9%**
Other Program Funding Sources					
General Government SRF					
Convention Center Hotel - 11835	13,328,616	18,740,152	14,384,816	(4,355,336)	(23.2%)
Metro Mortgage Assistance Program	2,523,751	3,400,000	3,550,000	150,000	4.4%
Risk Management SRF	528,472	775,000	775,000	0	0.0%
Total	**16,380,839**	**22,915,152**	**18,709,816**	**(4,205,336)**	**(18.4%)**
Total Program Expenditures	**28,771,733**	**38,353,132**	**34,433,579**	**(3,919,553)**	**(10.2%)**
Personnel Complement (Budgeted)					
Financial Management	14.00	14.00	13.00	(1.00)	(7.1%)
Insurance and Loss Prevention	4.00	4.00	4.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**18.00**	**18.00**	**17.00**	**(1.00)**	**(5.6%)**
Revenue					
Interest Income	7,870,127	6,586,791	9,443,099	2,856,308	43.4%
Fees	249,000	205,000	0	(205,000)	(100.0%)
Charges for Services	0	15,000	225,000	210,000	1,400.0%
Investment Service	1,055,604	800,000	0	(800,000)	(100.0%)
Miscellaneous Other	585,694	0	0	0	0.0%
Revenue Total	**9,760,424**	**7,606,791**	**9,668,099**	**2,061,308**	**27.1%**

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Controller's Office (2560000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	7,539,349	8,107,027	8,686,291	579,264	7.1%
Services and Supplies	263,096	392,422	335,492	(56,930)	(14.5%)
Internal Services and Misc.	5,392	28,184	8,184	(20,000)	(71.0%)
Expenditures by Type Total	**7,807,837**	**8,527,633**	**9,029,967**	**502,334**	**5.9%**
Expenditures by Activity					
Accounting and Financial Reporting	3,000,840	3,270,479	3,396,074	125,595	3.8%
Payroll	2,358,097	2,449,554	2,661,295	211,741	8.6%
Financial Services	2,448,900	2,807,600	2,972,598	164,998	5.9%
Expenditures by Activity Total	**7,807,837**	**8,527,633**	**9,029,967**	**502,334**	**5.9%**
Other Program Funding Sources					
General Government SRF					
Denver Preschool Program	0	0	21,562,419	21,562,419	0.0%
Total Program Expenditures	**7,807,837**	**8,527,633**	**30,592,386**	**22,064,753**	**258.7%**
Personnel Complement (Budgeted)					
Accounting and Financial Reporting	29.00	29.00	29.00	0.00	0.0%
Financial Services	33.00	34.00	34.00	0.00	0.0%
Payroll	28.00	28.00	28.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**90.00**	**91.00**	**91.00**	**0.00**	**0.0%**
Revenue					
Fines and Forfeits	5,919	0	0	0	0.0%
Interest Income	81	0	0	0	0.0%
Fees	27,228	0	0	0	0.0%
Charges for Services	0	0	804,847	804,847	0.0%
Use Charges	39,897	0	0	0	0.0%
Internal Service and Indirect Cost	764,380	804,847	0	(804,847)	(100.0%)
Miscellaneous Other	255,455	0	0	0	0.0%
Revenue Total	**1,092,959**	**804,847**	**804,847**	**0**	**0.0%**

Division of Real Estate (2570000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	997,919	893,966	1,176,951	282,985	31.7%
Services and Supplies	501,719	1,735,639	3,637,650	1,902,011	109.6%
Capital Equipment	0	1,605,591	0	(1,605,591)	(100.0%)
Internal Services and Misc.	3,618	3,892	3,892	0	0.0%
Expenditures by Type Total	**1,503,256**	**4,239,088**	**4,818,493**	**579,405**	**13.7%**
Expenditures by Activity					
Real Estate Management	1,503,256	4,239,088	4,818,493	579,405	13.7%
Other Program Funding Sources					
Capital Projects Funds					
DOF Real Estate	0	5,028,005	5,300,000	271,995	5.4%
Total Program Expenditures	**1,503,256**	**9,267,093**	**10,118,493**	**851,400**	**9.2%**
Personnel Complement (Budgeted)					
Real Estate Management	8.00	7.00	9.00	2.00	28.6%
Total Personnel Complement	**8.00**	**7.00**	**9.00**	**2.00**	**28.6%**
Revenue					
Interest Income	28	0	0	0	0.0%
Charges for Services	0	0	450,000	450,000	0.0%
Use Charges	698,473	450,000	0	(450,000)	(100.0%)
Internal Service and Indirect Cost	69,660	0	0	0	0.0%
Revenue Total	**768,160**	**450,000**	**450,000**	**0**	**0.0%**

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Budget & Management Office (2580000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,507,550	2,585,867	2,639,583	53,716	2.1%
Services and Supplies	590,576	882,473	842,146	(40,327)	(4.6%)
Internal Services and Misc.	10,353	5,300	5,300	0	0.0%
Expenditures by Type Total	**3,108,478**	**3,473,640**	**3,487,029**	**13,389**	**0.4%**
Expenditures by Activity					
Budgeting and Analysis	2,220,152	2,488,590	2,451,431	(37,159)	(1.5%)
Business Process Analysis	888,326	985,050	1,035,598	50,548	5.1%
Expenditures by Activity Total	**3,108,478**	**3,473,640**	**3,487,029**	**13,389**	**0.4%**
Other Program Funding Sources					
General Government SRF					
Grant Development	156,071	93,127	93,127	0	0.0%
Capital Projects Funds					
BMO Capital Projects	0	350,000	0	(350,000)	(100.0%)
Other Program Funding Sources Total	**156,071**	**443,127**	**93,127**	**(350,000)**	**(79.0%)**
Total Program Expenditures	**3,264,549**	**3,916,767**	**3,580,156**	**(336,611)**	**(8.6%)**
Personnel Complement (Budgeted)					
Budgeting and Analysis	17.50	16.50	15.50	(1.00)	(6.1%)
Business Process Analysis	9.00	9.00	9.00	0.00	0.0%
Total Personnel Complement	**26.50**	**25.50**	**24.50**	**(1.00)**	**(3.9%)**
Revenue					
Internal Service and Indirect Cost	18,896,145	19,333,571	19,701,859	368,288	1.9%
Miscellaneous Other	183,583	5,350,000	5,350,000	0	0.0%
Revenue Total	**19,079,728**	**24,683,571**	**25,051,859**	**368,288**	**1.5%**

Capital Planning and Programming (2590000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	1,224,560	1,224,560	0.0%
Services and Supplies	0	0	727,405	727,405	0.0%
Internal Services and Misc.	0	0	650	650	0.0%
Expenditures by Type Total		**0**	**1,952,615**	**1,952,615**	**0.0%**
Expenditures by Activity					
Capital Planning and Programming	0	0	1,952,615	1,952,615	0.0%
Other Program Funding Sources					
General Government SRF					
Special Districts Revolving Loan	0	0	200,000	200,000	0.0%
Total Program Expenditures	**0**	**0**	**2,152,615**	**2,152,615**	**0.0%**
Personnel Complement (Budgeted)					
Capital Planning and Programming	0.00	0.00	9.00	9.00	0.0%
Total Personnel Complement	**0.00**	**0.00**	**9.00**	**9.00**	**0.0%**

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Workers' Compensation (65000-2558100)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,667,078	5,394,725	5,613,087	218,362	4.0%
Services and Supplies	7,045,913	9,191,084	9,193,704	2,620	0.0%
Internal Services and Misc.	551,561	530,592	530,592	0	0.0%
Expenditures by Type Total	**12,264,553**	**15,116,401**	**15,337,383**	**220,982**	**1.5%**
Expenditures by Activity					
WC Administration	3,898,654	4,285,901	4,506,883	220,982	5.2%
Indemnity and Medical	8,365,899	10,830,500	10,830,500	0	0.0%
Expenditures by Activity Total	**12,264,553**	**15,116,401**	**15,337,383**	**220,982**	**1.5%**
Other Program Funding Sources					
General Government SRF	0	0	50,000	50,000	0.0%
Total Program Expenditures	**12,264,553**	**15,116,401**	**15,387,383**	**270,982**	**1.8%**
Revenue					
Interest Income	1,157,507	1,058,400	1,058,400	0	0.0%
Fees	554	300	0	(300)	(100.0%)
Charges for Services	0	0	10,000,300	10,000,300	0.0%
Internal Service and Indirect Cost	13,000,003	12,000,000	0	(12,000,000)	(100.0%)
Miscellaneous Other	3,253,959	760,000	760,000	0	0.0%
Revenue Total	**17,412,023**	**13,818,700**	**11,818,700**	**(2,000,000)**	**(14.5%)**
Personnel Complement (Budgeted)					
WC Administration	18.00	18.00	19.00	1.00	5.6%
Total Personnel Complement	**18.00**	**18.00**	**19.00**	**1.00**	**5.6%**

General Services

Mission

To provide excellent city services to city agencies that meet their purchasing and facility management needs. We hope to provide city facilities that are safe and comfortable for all who use them, and procurement services that save the city resource and maximize value.

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Department Summary

General Services facilitates Denver's success by efficiently managing over 6 million square feet in 128 city buildings. General Services manages over $300 million in city procurement spend, oversees over $28 million in annual utility costs, and focuses on the advancement of citywide sustainability, energy efficiency programs and business support services.

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

The Department of General Services (GS) provides services in the following areas:

Facilities Management is responsible for managing 128 city facilities, providing custodial services, capital improvements, and security services.

Purchasing procures goods and services at the best possible value for the 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.

Energy Management manages the acquisition, negotiation, monitoring, tracking, and payment of utility bills for electricity, natural gas, steam, chilled water, water, and sewer consumed in selected city facilities, and participates in the City's energy conservation efforts. Primary activities include a web-enabled Energy Accounting System; benchmarking, a Total Cost of Ownership approach to asset management, and a best practices operations and maintenance (O&M) program.

Strategies

Increase efficiencies in secure, monitored transactions for services through the increased utilization of the Procurement Card program, thereby reducing use of purchase orders.

Manage the City's first comprehensive Energy Performance Contract which includes implementation of energy conservation measures in 14 city facilities.

Deferred maintenance addresses deficiencies identified through the 2014 Facilities Condition Assessment Program (FCAP), which audited 177 city facilities to determine deferred maintenance, capital needs, and potential energy conservation measures. Seventy-nine of General Services' managed facilities were included in the FCAP and received an overall rating of 1.8 percent on the facilities condition index in which 0 – 5 percent indicates good condition.

Performance Context

General Services is committed to achieving the goal of 20 percent **reduction in energy usage** by 2020 according to the Better Buildings Challenge. A baseline has been set using a 2011 consumption baseline. The goal 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 2015 due to an exceptionally hot summer, which offset some of the savings. In 2018, GS will continue to utilize 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 Denver's municipal buildings. 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, need to address deferred maintenance increases. In 2016, the number of deferred maintenance projects dropped as the City focused on investing in large, costly deferred maintenance capital projects with high value to the City.

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 such as through locking in fuel prices. This is not a cumulative metric but is based solely on the solicitations undertaken in a given year.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
General Services Administration	785,967	922,742	29,209,901	28,287,159	3,065.6%
Purchasing	2,477,668	2,805,166	2,887,052	81,886	2.9%
Strategic Initiatives	29,354,240	29,303,603	0	(29,303,603)	(100.0%)
Facilities Management	17,260,609	18,307,440	21,051,195	2,743,755	15.0%
Total	**49,878,484**	**51,338,951**	**53,148,148**	**1,809,197**	**3.5%**
General Fund Expenditures by Type					
Personnel Services	10,273,802	10,816,679	10,951,294	134,615	1.2%
Services and Supplies	36,582,020	39,794,419	41,418,470	1,624,051	4.1%
Capital Equipment	220,457	112,423	75,000	(37,423)	(33.3%)
Internal Services and Misc.	2,802,206	615,430	703,384	87,954	14.3%
Total General Fund	**49,878,484**	**51,338,951**	**53,148,148**	**1,809,197**	**3.5%**
General Fund Revenue					
Fines and Forfeits	3,340,337	3,165,000	0	(3,165,000)	(100.0%)
Charges for Services	0	0	1,780,000	1,780,000	0.0%
Use Charges	1,828	0	0	0	0.0%
Internal Service and Indirect Cost	1,704,278	1,780,000	0	(1,780,000)	(100.0%)
Miscellaneous Other	1,713,190	2,800,000	5,965,000	3,165,000	113.0%
Total	**6,759,633**	**7,745,000**	**7,745,000**	**0**	**0.0%**
Transfers					
Transfer to Grant/Other CIF - 15815-9938100	9,198,678	14,152,469	6,000,000	(8,152,469)	(57.6%)
Total Special Revenue Funds Transfers	**9,198,678**	**14,152,469**	**6,000,000**	**(8,152,469)**	**(57.6%)**
Special Revenue Funds Expenditures					
General Government	22,728,293	21,721,460	21,721,460	0	0.0%
Culture And Recreation	61,040,141	61,975,429	67,830,610	5,855,181	9.4%
Total Special Revenue Funds	**83,768,433**	**83,696,889**	**89,552,070**	**5,855,181**	**7.0%**
Grants					
Grants	0	10,000	0	(10,000)	(100.0%)
Total Grants	**0**	**10,000**	**0**	**(10,000)**	**(100.0%)**
Personnel Complement					
Culture and Recreation - Civilian	102.07	104.07	106.07	2.00	1.9%
General Fund Operations - Civilian	143.25	144.25	138.25	(6.00)	(4.2%)
Total Personnel Complement	**245.32**	**248.32**	**244.32**	**(4.00)**	**(1.6%)**

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Capital Improvements					
Capital Improvements		945,000	480,000	(465,000)	(49.2%)
Bond Project Funds		22,588,358	1,925,000	(20,663,358)	(91.5%)
Grant/Other Capital Funds		3,914,496	10,651,100	6,736,604	172.1%
Entertainment and Cultural Capital Funds		3,817,627	5,656,873	1,839,246	48.2%
Total		**31,265,481**	**18,712,973**	**(12,552,508)**	**(40.1%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services of a management analyst II to reflect actual budget allocation.	0.00	197,000
· An increase in personnel services due to the consolidation of Strategic Initiatives to General Services Administration, adding a management analyst and an accountant.	2.00	156,000
· An increase in personnel services for the creation of a management analyst IV to research process improvement.	1.00	66,700
· An increase to services and supplies and internal services by relocating the utilities function from Strategic Initiatives to General Services Administration.	0.00	27,813,900
· An increase in internal services due to the consolidation of Strategic Initiatives to General Services Administration.	0.00	587,800
· A decrease in personnel services by moving FTE to Technology Services as a part of the transfer of responsibility for mail delivery.	(5.00)	(348,000)
· A decrease in services and supplies due to a one-time expenditure in 2017 for travel and transportation.	0.00	(1,400)
· A decrease in services and supplies for an encumbrance roll forward in 2017.	0.00	(400,000)
Purchasing		
· An increase in services and supplies for the purchase of office supplies.	0.00	1,500
· A decrease in personnel services for an administrative support assistant IV in exchange for the creation of a management analyst IV in General Services Administration.	(1.00)	(66,700)
· A decrease in capital equipment for one-time capital equipment purchases in 2017.	0.00	(56,800)
Strategic Initiatives		
· A decrease in personnel services due to the consolidation of three administrator positions from Strategic Initiatives to General Services Facilities.	(3.00)	(294,300)
· A decrease in personnel services due to the consolidation of a management analyst and an accountant from Strategic Initiatives to General Services Administration.	(2.00)	(156,000)
· A decrease in personnel services for an administrator I due to the consolidation of Strategic Initiatives; this FTE was relocated to Technology Services.	(1.00)	(91,600)
· A decrease in services and supplies due to the consolidation of Strategic Initiatives to General Services Administration.	0.00	(28,173,900)
· A decrease in internal services due to the consolidation of Strategic Initiatives to General Services Administration.	0.00	(587,800)

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Impact Description	FTEs	Dollars
Facilities		
· An increase in personnel services by relocating Strategic Initiatives positions to Facilities through the transfer of utilities responsibilities out of Strategic Initiatives.	3.00	294,300
· An increase in services and supplies for repair and maintenance of facilities, pest and rodent control, trash removal services, snow removal services, and cleaning and supplies costs for Rose Andom Center, the Police Transmitter Building, the 911 call center, and the Men's Homeless Center.	0.00	1,108,200
· An increase in services and supplies for the Lindsey Flanigan Courthouse to keep up with the increased volume of citizens utilizing the courthouse and improve safety.	0.00	658,000
· An increase in services and supplies for security services and janitorial services due to price increases.	0.00	346,000
· An increase in services and supplies for the consolidation of General Services by abolishing Strategic Initiatives.	0.00	300,000
· An increase in services and supplies for the Denver Animal Shelter to add an additional security FTE to the animal shelter's contracted security team.	0.00	80,000
· An increase in services and supplies due to a transfer from the Department of Motor Vehicle to General Services Facilities Management for security services.	0.00	50,000
· A one-time increase in capital equipment to replace three utility vehicles.	0.00	75,000
· A decrease in services and supplies for a one-time upgrade in security systems at the Department of Motor Vehicle in 2017 to purchase cameras and other security and monitoring equipment.	0.00	(251,900)
· A decrease in services and supplies for a one-time purchase of plumbing tools in 2017.	0.00	(29,400)

Budget Detail

General Services Administration (3010000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	759,679	836,691	906,546	69,855	8.3%
Services and Supplies	13,815	85,151	27,626,656	27,541,505	32,344.3%
Capital Equipment	11,825	0	0	0	0.0%
Internal Services and Misc.	648	900	676,699	675,799	75,088.8%
Expenditures by Type Total	**785,967**	**922,742**	**29,209,901**	**28,287,159**	**3,065.6%**
Expenditures by Activity					
Office of the Manager	423,352	553,387	29,178,701	28,625,314	5,172.7%
Mail Delivery	362,615	369,355	31,200	(338,155)	(91.6%)
Expenditures by Activity Total	**785,967**	**922,742**	**29,209,901**	**28,287,159**	**3,065.6%**
Other Program Funding Sources					
General Government SRF					
Convention Marketing/Tourism	22,728,293	21,721,460	21,721,460	0	0.0%
Total Program Expenditures	**23,514,260**	**22,644,202**	**50,931,361**	**28,287,159**	**124.9%**
Personnel Complement (Budgeted)					
Mail Delivery	5.00	5.00	0.00	(5.00)	(100.0%)
Office of the Manager	5.25	5.25	8.25	3.00	57.1%
Personnel Complement (Budgeted) Total	**10.25**	**10.25**	**8.25**	**(2.00)**	**(19.5%)**
Revenue					
Charges for Services	0	0	80,000	80,000	0.0%

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Purchasing (3020000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,146,104	2,278,520	2,423,292	144,772	6.4%
Services and Supplies	331,564	466,800	460,760	(6,040)	(1.3%)
Capital Equipment	0	56,846	0	(56,846)	(100.0%)
Internal Services and Misc.	0	3,000	3,000	0	0.0%
Expenditures by Type Total	**2,477,668**	**2,805,166**	**2,887,052**	**81,886**	**2.9%**
Expenditures by Activity					
Administration	364,107	390,441	408,733	18,292	4.7%
Procurement	1,716,690	1,834,665	1,931,605	96,940	5.3%
Surplus Property	396,871	580,060	546,714	(33,346)	(5.7%)
Expenditures by Activity Total	**2,477,668**	**2,805,166**	**2,887,052**	**81,886**	**2.9%**
Personnel Complement (Budgeted)					
Administration	3.00	3.00	3.00	0.00	0.0%
Procurement	21.00	21.00	20.00	(1.00)	(4.8%)
Surplus Property	2.00	4.00	4.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**26.00**	**28.00**	**27.00**	**(1.00)**	**(3.6%)**
Revenue					
Fines and Forfeits	3,340,337	3,165,000	0	(3,165,000)	(100.0%)
Miscellaneous Other	1,712,690	2,800,000	5,965,000	3,165,000	113.0%
Revenue Total	**5,053,026**	**5,965,000**	**5,965,000**	**0**	**0.0%**

Strategic Initiatives (3032000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	496,161	541,871	0	(541,871)	(100.0%)
Services and Supplies	26,040,862	28,173,887	0	(28,173,887)	(100.0%)
Capital Equipment	24,563	0	0	0	0.0%
Internal Services and Misc.	2,792,653	587,845	0	(587,845)	(100.0%)
Expenditures by Type Total	**29,354,240**	**29,303,603**	**0**	**(29,303,603)**	**(100.0%)**
Expenditures by Activity					
Administration	3,610,913	900,199	0	(900,199)	(100.0%)
Utilities	25,741,521	28,399,274	0	(28,399,274)	(100.0%)
Records Management Program	1,806	4,130	0	(4,130)	(100.0%)
Expenditures by Activity Total	**29,354,240**	**29,303,603**	**0**	**(29,303,603)**	**(100.0%)**
Personnel Complement (Budgeted)					
Administration	6.00	6.00	0.00	(6.00)	(100.0%)
Total Personnel Complement	**6.00**	**6.00**	**0.00**	**(6.00)**	**(100.0%)**
Revenue					
Use Charges	948	0	0	0	0.0%
Internal Service and Indirect Cost	52,085	80,000	0	(80,000)	(100.0%)
Revenue Total	**53,034**	**80,000**	**0**	**(80,000)**	**(100.0%)**

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Facilities Management (3082000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,871,858	7,159,597	7,621,456	461,859	6.5%
Services and Supplies	10,195,778	11,068,581	13,331,054	2,262,473	20.4%
Capital Equipment	184,068	55,577	75,000	19,423	34.9%
Internal Services and Misc.	8,905	23,685	23,685	0	0.0%
Expenditures by Type Total	**17,260,609**	**18,307,440**	**21,051,195**	**2,743,755**	**15.0%**
Expenditures by Activity					
Administration	575,201	742,386	985,023	242,637	32.7%
Team A	1,987,967	1,691,285	1,644,542	(46,743)	(2.8%)
Team B	1,219,360	1,453,504	1,408,383	(45,121)	(3.1%)
Project Management	143,297	359,636	363,974	4,338	1.2%
Team C	1,586,838	1,521,865	2,224,469	702,604	46.2%
Team E	1,128,807	1,546,140	1,467,777	(78,363)	(5.1%)
Team D	990,517	985,879	1,479,830	493,951	50.1%
Operations Team	9,628,621	10,006,745	11,477,197	1,470,452	14.7%
Expenditures by Activity Total	**17,260,609**	**18,307,440**	**21,051,195**	**2,743,755**	**15.0%**
Capital Projects Funds					
07 Bond-Health and Human Service	0	74,955	75,000	45	0.1%
07 Bond-Public Ofc Facilities	0	277,447	0	(277,447)	(100.0%)
Energy Conservation Capital Projects	0	250,000	145,000	(105,000)	(42.0%)
Facility CIP Projects	0	200,000	200,000	0	0.0%
Total	**0**	**802,402**	**420,000**	**(382,402)**	**(47.7%)**
Total Program Expenditures	**17,260,609**	**19,109,842**	**21,471,195**	**2,361,353**	**12.4%**
Personnel Complement (Budgeted)					
Administration	4.00	4.00	7.00	3.00	75.0%
Operations Team	44.00	43.00	46.00	3.00	7.0%
Project Management	1.00	1.00	1.00	0.00	0.0%
Team A	12.00	11.00	11.00	0.00	0.0%
Team B	13.00	13.00	12.00	(1.00)	(7.7%)
Team C	12.00	12.00	11.00	(1.00)	(8.3%)
Team D	6.00	6.00	7.00	1.00	16.7%
Team E	9.00	10.00	8.00	(2.00)	(20.0%)
Personnel Complement (Budgeted) Total	**101.00**	**100.00**	**103.00**	**3.00**	**3.0%**
Revenue					
Charges for Services	0	0	1,700,000	1,700,000	0.0%
Use Charges	880	0	0	0	0.0%
Internal Service and Indirect Cost	1,652,192	1,700,000	0	(1,700,000)	(100.0%)
Miscellaneous Other	501	0	0	0	0.0%
Revenue Total	**1,653,572**	**1,700,000**	**1,700,000**	**0**	**0.0%**

Mission

The mission of Denver Arts and Venues is to enhance Denver's quality of life and economic vitality through premier public venues, arts, and entertainment opportunities.

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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 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 information visit the Arts and Venues website at 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, 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, Arts Education Fund, Youth One Book, One Denver literacy program, and entertainment and cultural events such as 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, patron/client services, and curating arts and cultural programming.

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 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.

Colorado Convention Center Master Plan and Expansion: Colorado Convention Center will be a class-leading facility that is stitched into the surrounding downtown environment; leverages the unique offerings of Denver and the larger region to continue its role as a major economic engine; and create unforgettable experiences for planners, vendors, presenters and attendees, including quality and character of place and experience, connectivity, and flexible, unique space. The master plan outlines improvements for technology on enhancing the existing functions and operations, providing better connectivity and accessibility, improving positioning among marketing and competition, encouraging catalytic development and recommending adequate implementation and phasing strategies.

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

Attendance is the annual number of people recorded in the public event spaces; attendance is expected to grow in 2018 by over 150,000 attendants at City of Denver venues. Red Rocks Amphitheatre is expected to grow by 63,000 patrons and Buell Theatre is expected to grow by more than 111,000 patrons. This metric reflects the activity level of the space and correlates to agency revenue generation and expenditures.

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 projects are prioritized by safety, visibility, condition, and urgency.

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Budget Detail

Denver Arts and Venues (3050000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,977,099	7,300,946	8,063,399	762,453	10.4%
Services and Supplies	27,628,492	25,413,946	30,320,897	4,906,951	19.3%
Capital Equipment	202,123	1,078,500	1,437,000	358,500	33.2%
Internal Services and Misc.	1,199,038	1,262,223	1,289,500	27,277	2.2%
Expenditures by Type Total	**35,006,752**	**35,055,615**	**41,110,796**	**6,055,181**	**17.3%**
Expenditures by Activity					
Administration	3,486,941	3,509,941	3,627,840	117,899	3.4%
Marketing	1,755,692	2,973,033	2,272,214	(700,819)	(23.6%)
Program Development	1,288,385	1,530,095	1,873,158	343,063	22.4%
Arenas	17,078,051	15,987,244	19,886,827	3,899,583	24.4%
Denver Performing Arts Complex	11,397,681	11,055,302	13,450,757	2,395,455	21.7%
Expenditures by Activity Total	**35,006,752**	**35,055,615**	**41,110,796**	**6,055,181**	**17.3%**
Other Program Funding Sources					
Grants					
Public Art Project at Confluence Park	0	10,000	0	(10,000)	(100.0%)
Culture And Recreation SRF					
Convention Complex Payments	25,978,416	26,704,814	26,704,814	0	0.0%
Preserve the Rock	54,973	15,000	15,000	0	0.0%
Quigg Newton Auditorium Donations	0	200,000	0	(200,000)	(100.0%)
Total	**26,033,389**	**26,919,814**	**26,719,814**	**(200,000)**	**(0.7%)**
Capital Projects Funds					
07 Bond -Refurb Cultural Fac	0	6,550,696	850,000	(5,700,696)	(87.0%)
07 Bond-Expansion Cult Facilit	0	15,685,260	1,000,000	(14,685,260)	(93.6%)
Culturals Capital Maintenance	0	270,000	0	(270,000)	(100.0%)
Culture & Recreation SRF	0	3,628,300	10,506,100	6,877,800	189.6%
McNichols Building Renovation - 38301	0	36,196	0	(36,196)	(100.0%)
MOACF Capital Projects	0	0	280,000	280,000	0.0%
Other Agency Capital Project	0	475,000	0	(475,000)	(100.0%)
Theatres & Arenas Capital Projects	0	3,817,627	5,656,873	1,839,246	48.2%
Total	**0**	**30,463,079**	**18,292,973**	**(12,170,106)**	**(40.0%)**
Other Program Funding Sources Total	**26,033,389**	**57,392,893**	**45,012,787**	**(12,380,106)**	**(21.6%)**
Total Program Expenditures	**61,040,141**	**92,448,508**	**86,123,583**	**(6,324,925)**	**(6.8%)**

Denver Arts and Venues (3050000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	13.00	17.50	17.50	0.00	0.0%
Arenas	10.00	11.00	12.00	1.00	9.1%
Denver Performing Arts Complex	64.07	61.57	62.57	1.00	1.6%
Marketing	7.00	7.00	7.00	0.00	0.0%
Program Development	8.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**102.07**	**104.07**	**106.07**	**2.00**	**1.9%**
Revenue					
Fees	52,244	15,000	0	(15,000)	(100.0%)
Charges for Services	0	13,343,556	43,913,855	30,570,299	229.1%
Use Charges	49,003,469	36,218,700	0	(36,218,700)	(100.0%)
Internal Service and Indirect Cost	71,542	0	0	0	0.0%
Miscellaneous Other	493,390	565,694	281,000	(284,694)	(50.3%)
Revenue Total	**49,620,646**	**50,142,950**	**44,194,855**	**(5,948,095)**	**(11.9%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in personnel services to reflect actual budget allocation.	0.00	332,300
· A decrease in services and supplies for one-time building and construction supplies in 2017.	0.00	(257,400)
Arenas		
· An increase in personnel services for a Multiple Trades Supervisor for Red Rocks Amphitheater and the Coliseum.	1.00	84,100
· An increase in services and supplies for increased security and personal safety services and equipment.	0.00	1,617,200
· An increase in services and supplies for cleaning and janitorial services.	0.00	1,065,000
· An increase in services and supplies for program development and financial services to keep up with increased event space utilization.	0.00	961,300
· An increase in services and supplies for public administration and financial services at the Red Rocks Amphitheatre.	0.00	810,000
· An increase in services and supplies for business administration services at the Red Rocks Amphitheatre.	0.00	805,000
· An increase in services and supplies to update equipment at Red Rocks Amphitheater.	0.00	510,000
· An increase in capital equipment to replace concession equipment, radios, and housekeeping equipment.	0.00	625,000
· An increase in capital equipment for the replacement of speakers, vehicles, and lighting.	0.00	263,000
· An increase in capital equipment to purchase a compactor to accommodate trash management and recycling at the Red Rocks Amphitheatre.	0.00	150,000
· A decrease in services and supplies for one-time equipment and program purchases in 2017.	0.00	(766,700)
· A decrease in services and supplies for the repair and maintenance of equipment, roads, sewers, waterways, and buildings in 2017.	0.00	(218,500)
· A decrease in capital equipment for one-time machinery purchases in 2017.	0.00	(823,000)

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Impact Description	FTEs	Dollars
Denver Performing Arts Complex		
· An increase in personnel services for an Operations Coordinator at the Denver Performing Arts Complex to manage continued private and cultural events growth at the venue.	1.00	80,000
· An increase in services and supplies for business administration services, repair and maintenance, and finance services.	0.00	478,500
· An increase in capital equipment for the replacement of internet switches, speakers, security cameras, monitors, and a mule.	0.00	259,000
· A decrease in capital equipment for one-time purchases of electronic equipment and vehicles.	0.00	(109,000)
Marketing		
· An increase in services and supplies for leases and rentals to house the marketing team.	0.00	125,000
· A decrease in services and supplies for changes in the training budget, travel for employees and one-time leases and rentals in 2017.	0.00	(307,800)
· A decrease in capital equipment for one-time equipment purchases in marketing in 2017.	0.00	(5,300)

Health

Mission

Empowering Denver's communities to live better, longer.

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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 a number of services related to public health and the environment and is comprised of seven divisions: the Executive Director's Office; Community 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 grants, federal grants, 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 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 Health and administers 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. 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 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 commercial food service operations, child care facilities, swimming pools, body art facilities, regulated marijuana businesses, apartment and condominium complexes, and single family homes. 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). More information can be found at: http://www.denvergov.org/content/denvergov/en/denver-animal-shelter.html.

The Office of the Medical Examiner investigates all violent, suspicious and unexpected natural 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 a number of 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.

Strategies

Elevate the customer experience by fostering community engagement and being uniquely responsive to our citizens and 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

HIV services are funded by the Ryan White grant. The data is based on client utilization information collected by the Denver Office of HIV Resources. Lack of access to primary care and treatment is the leading factor contributing to morbidity and the presence of other co-infections in HIV positive clients.

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Food safety is monitored in part through **violations per inspection**. Implementation of the current fine schedule in 2011, coupled with a robust investigator training and standardization program focusing on consultative educational activities for regulated businesses, have resulted in sustained lower violations per inspection.

DDPHE strives to improve the **water quality** of Denver's streams and lakes for recreational use and fish consumption. The Department aims to achieve fishable and swimmable status by 2020 (meeting E. Coli standard 100% of the time). The Department measures this in part through the percentage of time waterways meet healthy E. coli levels. This measure can fluctuate considerably from year to year, because E. coli levels vary significantly depending on stream flows and water temperature.

	2014 Actual	2015 Actual	2016 Estimated	2017 Objective	2018 Objective
Percent of autopsy reports completed within 60 days	68%	72%	80%	90%	90%

The National Association of Medical Examiners requires that at least 90% of all **postmortem reports** be completed within 90 days to maintain accreditation, and 90% of all postmortem reports be completed within 60 days to avoid any deficiency in this metric. OME has surpassed the 60-day metric. However, because families, law enforcement, attorneys and other interested parties that utilize coroner reports are better served with more timely report completion, OME strives to complete more than 75% of autopsy reports within 30 days.

The **average length of stay** is the number of days the typical animal is housed at the Denver Animal Shelter. DAP has reduced the average length of stay by focusing on process improvement since 2012, when the average stay was 15 days. Typically, an animal costs DAP $30/day in mostly soft costs, so reducing the length of stay by even one day results in significant savings in one year. For the animal, a reduced length of stay reduces the animal's stress, as well as the likelihood of illness, and it increases the likelihood that it will be adopted. Denver Animal Shelter has one of the highest placement rates of homeless pets among municipal shelters in the U.S. In the last year alone, over 5,000 pets were adopted, reunited with owners, or transferred to placement partners.

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. These 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

Denver's 2020 community-wide climate goal is to be at or below 1990 **CO2 gas emissions** (11.8 million metric tons, 16.1 metric tons per capita). Decreases are a result of 1) decreased carbon intensity from electric generation (renewable energy), 2) increased energy efficiency (assisted through the Certifiably Green Denver, Denver Energy Challenge, and Energize Denver grant-funded programs), and 3) improved fuel economy from cars and trucks. These reductions are happening even with significant growth in the region.

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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. Despite regional growth, visibility has largely remained the same due to new local and state regulations related to open burning and cleaner fuel usage in transportation and electricity generation, among other policy shifts. Some of the fluctuations may be caused 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

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Community Health	814,624	1,403,967	1,434,933	30,966	2.2%
Public Health Inspection	3,042,622	3,437,368	3,674,919	237,551	6.9%
Denver Animal Protection	3,803,991	3,907,708	4,263,517	355,809	9.1%
Office of the Medical Examiner	3,170,711	3,214,032	3,249,318	35,286	1.1%
Office of the Executive Director	1,404,736	1,021,221	1,170,157	148,936	14.6%
Office of Sustainability	302,577	302,204	344,052	41,848	13.8%
Total	**12,539,261**	**13,286,500**	**14,136,896**	**850,396**	**6.4%**
General Fund Expenditures by Type					
Personnel Services	10,898,297	11,311,805	12,002,974	691,169	6.1%
Services and Supplies	1,525,379	1,920,416	2,104,643	184,227	9.6%
Capital Equipment	87,076	0	0	0	0.0%
Internal Services and Misc.	28,510	29,279	29,279	0	0.0%
Restricted Budget	0	25,000	0	(25,000)	(100.0%)
Total	**12,539,261**	**13,286,500**	**14,136,896**	**850,396**	**6.4%**
Payments					
Payment - Denver Cares	3,059,857	0	0	0	0.0%
Payment - Medically Indigent	30,777,300	30,777,300	30,777,300	0	0.0%
Payment - Park Hill Clinic Financing	80,382	133,076	133,041	(35)	0.0%
Payment - Poison Center	152,392	156,900	156,900	0	0.0%
Payment - Public Health Clinical	2,584,614	2,793,954	2,463,307	(330,647)	(11.8%)
Subtotal Total	**36,654,544**	**33,861,230**	**33,530,548**	**(330,682)**	**(1.0%)**
Total General Fund	**49,193,805**	**47,147,730**	**47,667,444**	**519,714**	**1.1%**
General Fund Revenue					
Licenses and Permits	559,372	520,000	520,000	0	0.0%

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Fines and Forfeits	59	0	0	0	0.0%
Fees	315,857	348,600	0	(348,600)	(100.0%)
Charges for Services	963,288	1,307,950	2,041,850	733,900	56.1%
Use Charges	1,000	0	0	0	0.0%
Internal Service and Indirect Cost	449,491	425,000	50,000	(375,000)	(88.2%)
Miscellaneous Other	203,224	7,500	12,500	5,000	66.7%
Total	**2,492,289**	**2,609,050**	**2,624,350**	**15,300**	**0.6%**
Enterprise Fund Expenditures by Agency					
Environmental Services	7,008,846	8,254,943	8,744,195	489,252	5.9%
Total	**7,008,846**	**8,254,943**	**8,744,195**	**489,252**	**5.9%**
Enterprise Fund Expenditures by Type					
Personnel Services	4,504,136	4,943,092	5,327,878	384,786	7.8%
Services and Supplies	1,363,244	2,054,842	2,196,308	141,466	6.9%
Internal Services and Misc.	1,141,465	1,257,009	1,220,009	(37,000)	(2.9%)
Total Enterprise Funds	**7,008,846**	**8,254,943**	**8,744,195**	**489,252**	**5.9%**
Enterprise Fund Revenue					
Interest Income	314,311	127,000	158,000	31,000	24.4%
Fees	675	0	0	0	0.0%
Charges for Services	5,951	0	8,937,000	8,937,000	0.0%
Use Charges	8,004,814	9,096,050	0	(9,096,050)	(100.0%)
Internal Service and Indirect Cost	43,024	20,000	30,000	10,000	50.0%
Investment Service	(57,997)	0	0	0	0.0%
Miscellaneous Other	2,590,989	320,000	842,000	522,000	163.1%
Total Enterprise Funds Revenue	**10,901,767**	**9,563,050**	**9,967,000**	**403,950**	**4.2%**
Transfers					
Transfer to Underground Storage Tanks Fund - 78100-9784110	503,500	733,500	546,500	(187,000)	(25.5%)
Transfer to Environmental Capital Fund - 78100-9785110	700,000	1,500,000	1,500,000	0	0.0%
Transfer to Alternative Transportation SRF - 78100-9911410	295,000	295,000	411,300	116,300	39.4%
Transfer to Hazardous Substance Response Fund - 78200-9783110	1,750,000	0	0	0	0.0%
Transfer to Environmental Capital Fund - 78200-9785110	800,000	0	0	0	0.0%
Transfer to Environmental Services Enterprise Fund - 78310-9978100	0	0	0	0	0.0%
Transfer to Environmental Services Enterprise Fund - 78410-9978100	0	0	0	0	0.0%
Total Enterprise Funds Transfers	**4,048,500**	**2,528,500**	**2,457,800**	**(70,700)**	**(2.8%)**

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Special Revenue Funds Expenditures					
Health	687,165	952,576	1,992,127	1,039,551	109.1%
Total Special Revenue Funds	**687,165**	**952,576**	**1,992,127**	**1,039,551**	**109.1%**
Grants					
Grants	9,507,356	10,028,594	3,416,364	(6,612,230)	(65.9%)
Total Grants	**9,507,356**	**10,028,594**	**3,416,364**	**(6,612,230)**	**(65.9%)**
Personnel Complement					
Environmental Services - Civilian	45.25	46.25	47.75	1.50	3.2%
General Fund Operations - Civilian	143.66	144.60	146.00	1.40	1.0%
Health - Civilian	13.74	16.42	21.42	5.00	30.5%
Total Personnel Complement	**202.65**	**207.27**	**215.17**	**7.90**	**3.8%**
Capital Improvements					
Capital Improvements		2,432,967	2,845,080	412,113	16.9%
Environmental Services		8,394,657	5,380,994	(3,013,663)	(35.9%)
Total		**10,827,624**	**8,226,074**	**(2,601,550)**	**(24.0%)**

Programmatic Changes

Impact Description	FTEs	Dollars
Community Health		
· An increase in personnel services for a program administrator being transferred from the Office of Economic Development to Community Health to support healthy food provision in Denver.	1.00	97,800
· A decrease in personnel services for an environmental public health analyst being transferred to the Public Health and Wellness Fund to support addressing opioid addiction in Denver.	(1.00)	(95,800)
· A one-time increase in services and supplies to support the development of the updated Community Health Improvement Plan.	0.00	28,400
Public Health Inspections		
· An increase in personnel services for an additional limited public health investigator to support the marijuana investigations team as the investigative workload continues in increase.	1.00	89,000
· A one-time increase in services and supplies for new tablets for public health inspectors to improve efficiency of inspections and violation tracking with the City's new violation database.	0.00	47,100
Denver Animal Protection		
· An increase in personnel services for two limited operations assistants for the Pets for Life program to be funded by the General Fund as grant funding ends.	2.00	$111,200
· An increase in personnel services for a veterinary fellow budgeted beginning in June 2018.	0.58	6,400
· A one-time increase in services and supplies for the pets-for-life program for supplies for additional spay, neutering, and vaccinations for 500 animals.	0.00	30,000

Impact Description	FTEs	Dollars
· A one-time increase in services and supplies for safety trainings to improve staff safety and reduce possible liabilities in the Animal Shelter.	0.00	20,000
· An increase in services and supplies to update the shelter's animal tracking database	0.00	12,500
· A one-time increase in services and supplies for the purchase of new durable laptops for animal protection officers.	0.00	12,500
Office of the Medical Examiner		
· An increase in personnel services as a full-time autopsy technician is added to replace .3 FTE in on call Autopsy Technicians.	0.70	55,700
· A decrease in personnel services due to the expiration of limited on-calls as a 2017 records digitization project is completed.	(3.38)	(32,300)
Executive Director's Office		
· An increase in personnel services for the addition of a marketing/communications professional partly funded from the General Fund.	0.50	40,100
Public Health and Wellness Special Revenue Fund (14806)		
· An increase in personnel services for an environmental public health analyst, funded by state dollars, to do community engagement work.	1.00	101,400
· An increase in personnel services for an environmental public health analyst, funded by state dollars, to work on health equity projects.	1.00	101,400
· An increase in personnel services for an environmental public health analyst being transferred to the Public Health and Wellness Fund to coordinate work on addressing opioid addiction.	1.00	95,800
· An increase in personnel services for a management analyst, funded by state dollars, to work on public health performance management and quality improvement.	1.00	80,500
· An increase in services and supplies for building programs and partnerships around addressing opioid addiction in Denver. Funds provided through a General Fund transfer.	0.00	500,000
· An increase in services and supplies for community health services and software.	0.00	70,000
Environmental Services Enterprise Fund (78000)		
· An increase in personnel services for an FTE is added to administer the City's Energy Efficiency Buildings Ordinance, which went into effect in 2017.	1.00	107,600
· An increase in personnel services for a program administrator added for additional environmental quality programming work.	1.00	80,000
· An increase in personnel services for the addition of a marketing/communications professional partly funded from the Enterprise Fund.	0.50	40,074
· A one-time increase in services and supplies for environmental site assessment contracts to monitor development projects happening throughout the City.	0.00	300,000
· An increase in services and supplies for air quality monitoring at key sites near the I-70 construction project and the 39th Ave. Greenway. $76,000 is allocated as one-time expenses.	0.00	107,000
· An increase in services in supplies for water quality monitoring during storm events impacting Denver waterways.	0.00	92,000
· A one-time increase in services and supplies for the replacement of toughbook laptops for emergency response teams.	0.00	25,876
· An increase in services and supplies for safety trainings to improve staff safety and reduce possible liabilities.	0.00	20,000
· A decrease in personnel services as a result of the end of a limited-time public health investigator II position.	-1.00	(65,589)
· A decrease in services and supplies from one-time site assessment costs ending in 2017	0.00	(290,000)
· A decrease in one-time budget for sharps clean-up in 2017.	0.00	(20,000)
· A decrease in one-time budget of computers in 2017.	0.00	(8,400)

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Impact Description	FTEs	Dollars
Public Health Clinical Payment		
· An increase in services and supplies to support a 0.5 contracted regional epidemiologist FTE.	0.00	93,500
· An increase in services and supplies to support a 0.8 contracted registered nurse FTE to assist with disease surveillance work.	0.00	72,900
· A decrease in services and supplies budget as the public health base budget is renegotiated between the City and Denver Health.	0.00	(320,674)

Budget Detail

Community Health (6501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	663,392	940,411	945,394	4,983	0.5%
Services and Supplies	147,576	457,427	483,410	25,983	5.7%
Internal Services and Misc.	3,656	6,129	6,129	0	0.0%
Expenditures by Type Total	**814,624**	**1,403,967**	**1,434,933**	**30,966**	**2.2%**
Expenditures by Activity					
Administration	801,776	1,353,563	1,395,187	41,624	3.1%
Planning and Assessment	9,442	25,422	20,943	(4,479)	(17.6%)
Health Promotion	3,407	24,982	18,803	(6,179)	(24.7%)
Expenditures by Activity Total	**814,624**	**1,403,967**	**1,434,933**	**30,966**	**2.2%**
Grants					
Indoor Radon Grant	774	11,360	0	(11,360)	(100.0%)
Adoption and Foster Program	4,500	38,000	5,000	(33,000)	(86.8%)
Animal Spay/Neuter Program	5,000	0	0	0	0.0%
Cancer, Cardiovascular, and Pulmonary Disease Program	231,783	198,217	38,693	(159,524)	(80.5%)
Cancer, Cardiovascular, and Pulmonary Disease Program	0	115,000	115,000	0	0.0%
Childhood Lead Poisoning Prevention Program	33,205	25,176	0	(25,176)	(100.0%)
Community Outreach Program	125,226	12,281	0	(12,281)	(100.0%)
Denver Healthy Food Access	39,427	0	0	0	0.0%
Denver Microchips	3,198	0	0	0	0.0%
Denver Safe Routes to School	17,303	43,000	34,000	(9,000)	(20.9%)
Expenses for Training by Emancipet	1,159	0	0	0	0.0%
FDA Tobacco Retail Inspections	66,138	0	0	0	0.0%
Healthy Childcare Makes a Healthy Start	73,799	122,985	5,000	(117,985)	(95.9%)
Lil Bub' BIG Fund	1,000	0	0	0	0.0%
Metro Denver Healthy Beverage Partnership	60,592	0	0	0	0.0%
Partnerships for Healthy Food Retail	220,678	225,000	0	(225,000)	(100.0%)
Ryan White/HIV Emergency Relief	7,596,257	8,177,117	2,013,623	(6,163,494)	(75.4%)
Total	**8,480,038**	**8,968,136**	**2,211,316**	**(6,756,820)**	**(75.3%)**
Health SRF					
Animal Care and Control Donations	150,837	296,638	0	(296,638)	(100.0%)
Public Health and Wellness	0	0	949,057	949,057	0.0%
Total	**150,837**	**296,638**	**949,057**	**652,419**	**219.9%**
Other Program Funding Sources Total	**8,630,875**	**9,264,774**	**3,160,373**	**(6,104,401)**	**(65.9%)**
Total Program Expenditures	**9,445,500**	**10,668,741**	**4,595,306**	**(6,073,435)**	**(56.9%)**

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Community Health (6501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Administration	8.20	11.00	11.00	0.00	0.0%
Other Program Funds FTE					
Grants					
Cancer, Cardiovascular, and Pulmonary Disease Program	0.00	1.00	0.50	(0.50)	0.0%
Metro Denver Healthy Beverage Partnership	0.00	0.50	0.00	(0.50)	0.0%
Partnerships for Healthy Food Retail	0.00	0.50	0.00	(0.50)	0.0%
Ryan White/HIV Emergency Relief	3.25	4.25	7.25	3.00	70.6%
Total	**3.25**	**6.25**	**7.75**	**1.50**	**24.0%**
Health SRF					
Animal Care and Control Donations	1.50	1.67	0.00	(1.67)	(100.0%)
Public Health and Wellness	0.00	0.00	4.00	4.00	0.0%
Total	**1.50**	**1.67**	**4.00**	**2.33**	**139.5%**
Other Program Funds FTE Total	**4.75**	**7.92**	**11.75**	**3.83**	**48.4%**
Total Personnel Complement	**12.95**	**18.92**	**22.75**	**3.83**	**20.2%**
Revenue					
Internal Service and Indirect Cost	137,378	50,000	50,000	0	0.0%
Miscellaneous Other	1,219	0	0	0	0.0%
Revenue Total	**138,597**	**50,000**	**50,000**	**0**	**0.0%**

Public Health Inspection Division (6502000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,849,847	3,225,421	3,410,849	185,428	5.7%
Services and Supplies	172,350	194,653	246,776	52,123	26.8%
Internal Services and Misc.	20,426	17,294	17,294	0	0.0%
Expenditures by Type Total	**3,042,622**	**3,437,368**	**3,674,919**	**237,551**	**6.9%**
Expenditures by Activity					
Administration	3,042,622	3,437,368	3,674,919	237,551	6.9%
Other Program Funding Sources					
Health SRF					
Child Care Facility Inspection	530,328	655,938	664,470	8,532	1.3%
Environmental Health and Safety	6,000	0	0	0	0.0%
Total	**536,328**	**655,938**	**664,470**	**8,532**	**1.3%**
Total Program Expenditures	**3,578,950**	**4,093,306**	**4,339,389**	**246,083**	**6.0%**
Personnel Complement (Budgeted)					
Administration	40.58	41.00	42.00	1.00	2.4%
Other Program Funds FTE					
Health SRF					
Child Care Facility Inspection	7.00	7.00	7.00	0.00	0.0%
Total Personnel Complement	**47.58**	**48.00**	**49.00**	**1.00**	**2.1%**
Revenue					
Fees	55	0	0	0	0.0%
Charges for Services	868,382	1,057,950	1,057,950	0	0.0%
Miscellaneous Other	(817)	0	0	0	0.0%
Revenue Total	**867,620**	**1,057,950**	**1,057,950**	**0**	**0.0%**

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Denver Animal Protection Division (6503000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,289,898	3,396,958	3,687,138	290,180	8.5%
Services and Supplies	502,382	482,294	572,923	90,629	18.8%
Capital Equipment	8,848	0	0	0	0.0%
Internal Services and Misc.	2,862	3,456	3,456	0	0.0%
Restricted Budget	0	25,000	0	(25,000)	(100.0%)
Expenditures by Type Total	**3,803,991**	**3,907,708**	**4,263,517**	**355,809**	**9.1%**
Expenditures by Activity					
Customer Care	778,437	918,471	1,000,851	82,380	9.0%
Community Partnerships	239,953	302,227	457,770	155,543	51.5%
Field Services	1,588,878	1,472,307	1,521,213	48,906	3.3%
Shelter Operations	1,196,724	1,214,703	1,283,683	68,980	5.7%
Expenditures by Activity Total	**3,803,991**	**3,907,708**	**4,263,517**	**355,809**	**9.1%**
Other Program Funding Sources					
Health SRF					
Animal Care and Control Donations	0	0	378,600	378,600	0.0%
Total Program Expenditures	**3,803,991**	**3,907,708**	**4,642,117**	**734,409**	**18.8%**
Personnel Complement (Budgeted)					
Community Partnerships	3.00	3.00	5.00	2.00	66.7%
Customer Care	12.73	12.06	12.06	0.00	0.0%
Field Services	20.00	21.00	21.00	0.00	0.0%
Shelter Operations	16.50	16.00	16.58	0.58	3.6%
Personnel Complement (Budgeted) Total	**52.23**	**52.06**	**54.64**	**2.58**	**5.0%**
Other Program Funds FTE					
Health SRF					
Animal Care and Control Donations	0.00	0.00	1.67	1.67	0.0%
Total Personnel Complement	**52.23**	**52.06**	**56.31**	**4.25**	**8.2%**
Revenue					
Licenses and Permits	559,372	520,000	520,000	0	0.0%
Fines and Forfeits	59	0	0	0	0.0%
Fees	307,160	334,000	0	(334,000)	(100.0%)
Charges for Services	94,905	250,000	594,300	344,300	137.7%
Miscellaneous Other	14,159	0	5,000	5,000	0.0%
Revenue Total	**975,655**	**1,104,000**	**1,119,300**	**15,300**	**1.4%**

Medical Examiner Division (6505000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,508,540	2,514,069	2,543,355	29,286	1.2%
Services and Supplies	583,943	699,963	705,963	6,000	0.9%
Capital Equipment	78,228	0	0	0	0.0%
Expenditures by Type Total	**3,170,711**	**3,214,032**	**3,249,318**	**35,286**	**1.1%**
Expenditures by Activity					
Administration	3,170,711	3,214,032	3,249,318	35,286	1.1%
Total Program Expenditures	**3,170,711**	**3,214,032**	**3,249,318**	**35,286**	**1.1%**
Personnel Complement (Budgeted)					
Administration	27.55	27.44	24.76	(2.68)	(9.8%)
Total Personnel Complement	**27.55**	**27.44**	**24.76**	**(2.68)**	**(9.8%)**
Revenue					
Fees	6,691	12,000	0	(12,000)	(100.0%)
Charges for Services	0	0	12,000	12,000	0.0%
Use Charges	1,000	0	0	0	0.0%
Miscellaneous Other	588	7,500	7,500	0	0.0%
Revenue Total	**8,279**	**19,500**	**19,500**	**0**	**0.0%**

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Office of Executive Director (6508000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,284,043	936,692	1,091,536	154,844	16.5%
Services and Supplies	119,127	82,129	76,221	(5,908)	(7.2%)
Internal Services and Misc.	1,566	2,400	2,400	0	0.0%
Expenditures by Type Total	**1,404,736**	**1,021,221**	**1,170,157**	**148,936**	**14.6%**
Expenditures by Activity					
Administration	1,404,736	1,021,221	1,170,157	148,936	14.6%
Other Program Funding Sources					
Capital Projects Funds					
Env Health Capital Projects	0	2,432,967	2,845,080	412,113	16.9%
Total Program Expenditures	**1,404,736**	**3,454,188**	**4,015,237**	**561,049**	**16.2%**
Personnel Complement (Budgeted)					
Administration	12.10	10.10	10.60	0.50	0.0%
Total Personnel Complement	**12.10**	**10.10**	**10.60**	**0.50**	**0.0%**
Revenue					
Fees	1,950	2,600	0	(2,600)	(100.0%)
Charges for Services	0	0	377,600	377,600	0.0%
Internal Service and Indirect Cost	312,113	375,000	0	(375,000)	(100.0%)
Revenue Total	**314,063**	**377,600**	**377,600**	**0**	**0.0%**

Office of Sustainability (6509000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	302,577	298,254	324,702	26,448	8.9%
Services and Supplies	0	3,950	19,350	15,400	389.9%
Expenditures by Type Total	**302,577**	**302,204**	**344,052**	**41,848**	**13.8%**
Expenditures by Activity					
Administration	302,577	302,204	344,052	41,848	13.8%
Total Program Expenditures	**302,577**	**302,204**	**344,052**	**41,848**	**13.8%**
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%**

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Environmental Quality Division (78000-6506000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,504,136	4,943,092	5,327,878	384,786	7.8%
Services and Supplies	1,363,244	2,054,842	2,196,308	141,466	6.9%
Internal Services and Misc.	1,141,465	1,257,009	1,220,009	(37,000)	(2.9%)
Expenditures by Type Total	**7,008,846**	**8,254,943**	**8,744,195**	**489,252**	**5.9%**
Expenditures by Activity					
Environmental Sustainability	3,173,584	3,689,676	3,862,330	172,654	4.7%
Environmental Liability	2,901,219	3,420,053	3,507,626	87,573	2.6%
Environmental Operations	934,043	1,145,214	1,374,239	229,025	20.0%
Expenditures by Activity Total	**7,008,846**	**8,254,943**	**8,744,195**	**489,252**	**5.9%**
Other Program Funding Sources					
Grants					
11TH HOUR PROJECT	0	34,000	34,000	0	0.0%
Air Pollution Control	223,165	235,215	229,473	(5,742)	(2.4%)
Brownfields Colfax Assessment Fund	127,756	0	0	0	0.0%
Clean Energy Loan Program Denver Energy Challenge	353,575	350,000	355,000	5,000	1.4%
Clean Energy Loan Program Denver Energy Challenge	0	0	30,000	30,000	0.0%
Community Scale Air Toxics Ambient Monitoring	0	45,000	314,775	269,775	599.5%
Denver Energy Efficiency	20,550	7,450	0	(7,450)	(100.0%)
Denver Neighborhood Climate and Health Vulnerability Project	0	30,000	0	(30,000)	(100.0%)
Ebola Phase II	3,864	0	0	0	0.0%
EECBG Banking Fees	17,767	30,000	0	(30,000)	(100.0%)
Emergency Preparedness & Response	81,388	74,168	46,800	(27,368)	(36.9%)
FY 2015 EPA Brownfields Assessment Grant	133,706	135,000	125,000	(10,000)	(7.4%)
Local Agency Air Quality Projects Grant Pool	0	49,625	0	(49,625)	(100.0%)
Swansea Site Air Quality Monitoring	65,546	70,000	70,000	0	0.0%
Total	**1,027,318**	**1,060,458**	**1,205,048**	**144,590**	**13.6%**
Capital Projects Funds					
Enviro Services Seed Capital		1,500,000	1,500,000	0	0.0%
Lowry Closure Fund		3,661,157	3,334,494*	(326,663)	(8.9%)
Underground Storage Tanks		3,233,500	546,500	(2,687,000)	(83.1%)
Total		**8,394,657**	**5,380,994**	**(3,013,663)**	**(35.9%)**
Other Program Funding Sources Total	**1,027,318**	**9,455,115**	**6,586,042**	**(2,869,073)**	**(30.3%)**
Total Program Expenditures	**8,036,163**	**17,710,058**	**15,330,237**	**(2,379,821)**	**(13.4%)**

Environmental Quality Division (78000-6506000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Environmental Liability	18.00	18.00	18.00	0.00	0.0%
Environmental Operations	7.00	8.00	9.00	1.00	12.5%
Environmental Sustainability	20.25	20.25	20.75	0.50	0.0%
Personnel Complement (Budgeted) Total	**45.25**	**46.25**	**47.75**	**1.50**	**3.2%**
Other Program Funds FTE					
Grants					
Air Pollution Control	0.99	1.00	1.00	0.00	0.0%
Emergency Preparedness & Response	1.00	0.50	0.00	(0.50)	0.0%
Total	**1.99**	**1.50**	**1.00**	**(0.50)**	**0.0%**
Total Personnel Complement	**47.24**	**47.75**	**48.75**	**1.00**	**2.1%**
Revenue					
Interest Income	314,311	127,000	158,000	31,000	24.4%
Fees	675	0	0	0	0.0%
Charges for Services	5,951	0	8,937,000	8,937,000	0.0%
Use Charges	8,004,814	9,096,050	0	(9,096,050)	(100.0%)
Internal Service and Indirect Cost	43,024	20,000	30,000	10,000	50.0%
Investment Service	(57,997)	0	0	0	0.0%
Miscellaneous Other	2,590,989	320,000	842,000	522,000	163.1%
Revenue Total	**10,901,767**	**9,563,050**	**9,967,000**	**403,950**	**4.2%**

*Number includes a $500,000 transfer to the Division's Operating sub-fund.

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Payments and Other Appropriations

Denver Health Operating Agreement

The City has a long-standing relationship with Denver Health and Hospital Authority (DHHA). In 1997, the Denver Health and Hospital Authority was formed and absorbed 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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	36,654,544	33,861,230	33,530,548	(330,682)	(1.0%)
Expenditures by Activity					
Payment - Public Health Clinical Administration	2,584,614	2,793,954	2,463,307	(330,647)	(11.8%)
Payment - Denver Cares Administration	3,059,857	0	0	0	0.0%
Payment - Poison Center Administration	152,392	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	80,382	133,076	133,041	(35)	0.0%
Expenditures by Activity Total	**36,654,544**	**33,861,230**	**33,530,548**	**(330,682)**	**(1.0%)**
Total Program Expenditures	**36,654,544**	**33,861,230**	**33,530,548**	**(330,682)**	**(1.0%)**
Revenue					
Miscellaneous Other	188,075	0	0	0	0.0%

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. Oversight of the payment has moved to Denver Human Services' Administration Division, Office of Behavioral Health Strategies for 2017.

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 drug, poison, 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 2017 Operating Agreement from all city funding sources is approximately $62,700,000.

Appendix A Services	2016 Budget	2017 Budget	2018 Recommended	$ Change	% Change
Medically Indigent Patient Care	30,777,300	30,777,300	30,777,300	0	0.00%
Denver Environmental Health					
EMS Training	465,853	487,000	583,819	96,819	19.88%
Denver Fire Department					
EMS Englewood	1,020,000	1,050,600	1,082,118	31,518	3.00%
Denver Fire Department					
EMS - DEN Paramedic Service	3,231,848	3,576,336	3,212,100	(364,236)	(10.18%)
Department of Aviation					
911 Call Taker	97,882	97,489	101,709	4,220	4.33%
Manager of Safety and 911					
Medical Direction Services	107,335	105,082	122,288	17,206	16.37%
Manager of Safety					
EMRS Oversight	0	0	77,587	77,587	
Manager of Safety					
Public Health	2,366,632	2,443,789	2,289,450	(154,339)	(6.32%)

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Appendix A Services	2016 Budget	2017 Budget	2018 Recommended	$ Change	% Change
Denver Environmental Health					
Denver C.A.R.E.S.	3,066,031	3,062,938	3,098,644	35,706	1.17%
Denver Human Services					
Substance Treatment Services	0	75,000	18,437	(56,563)	(75.42%)
Denver Human Services					
Prisoner Medical Services (at DHHA)	4,000,000	4,000,000	4,000,000	0	0.00%
Denver Sheriff Department					
Rocky Mountain Poison Center	96,900	96,900	106,900	10,000	10.32%
Denver Environmental Health					
Coroner- Environmental Health Lab Services	25,000	25,000	25,000	0	0.00%
Denver Environmental Health					
Total Appendix A Expenditures	**45,254,781**	**45,797,434**	**45,495,352**	**(302,082)**	**(0.66%)**

Appendix B Services	2016 Budget	2017 Budget	2018 Recommended	$ Change	% Change
DDHS - Psychiatric Evaluations	2,000	0	0	0	
Denver Human Services					
COSH and OUCH Line	295,000	295,000	295,000	0	0.00%
Department of Finance					
DDHS - Family Crisis Center	506,125	0	0	0	
Denver Human Services					
Nurseline	110,983	60,000	60,000	0	0.00%
Denver Environmental Health					
Acute and Chronic Health Care at DCJ and DDC	11,588,263	11,502,299	13,261,822	1,759,523	15.30%
Denver Sheriff Department					
Denver Human Services Child Welfare	0	815,170	827,308	12,138	1.49%
Denver Human Services					
Head Start Medical Services	405,000	500,000	520,000	20,000	4.00%
Office of Children's Affairs					
Public Health - Marijuana Data Monitoring	178,500	168,172	173,857	5,685	3.38%
Denver Environmental Health					
Parkhill Financing (Dahlia Debt Payment & Expansion)	123,694	133,076	133,041	(35)	(0.03%)
Denver Environmental Health					
Sane Program	200,000	200,000	200,000	0	0.00%
Denver Police Department					
DUI Blood Draws	11,000	11,000	11,000	0	0.00%
Denver Police Department					

Appendix B Services	2016 Budget	2017 Budget	2018 Recommended	$ Change	% Change
AIM Program	168,234	163,993	163,993	0	0.00%
Manager of Safety					
South Westside Clinic CIP Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Department of Finance					
Court Competency Evaluations	50,400	60,750	60,750	0	0.00%
Denver County Court					
OME Relocation	1,232,967	1,232,967	1,645,080	412,113	33.42%
Denver Environmental Health					
Consultation & Training for Child Welfare Div.	92,243	0	0	0	
Denver Human Services					
Nurse Home Visit Program	374,200	0	0	0	
Denver Human Services					
Total Appendix B Expenditures	**16,538,609**	**16,342,427**	**18,551,851**	**2,209,424**	**13.52%**
Total OA Expenditures	61,793,390	62,139,861	64,047,203	1,907,342	3.07%

Payments from Denver Health to the City

The City estimates receiving approximately $2,526,000 in payments from Denver Health in 2018 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. This approximate amount is similar to the 2017 estimated amount, which was just over $2.5 million.

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Human Services

Mission

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

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Department Summary

Denver Human Services (DHS) provides assistance services and protection and prevention services to approximately one in three Denver residents. 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 seeks to strengthen individuals, families and communities with all services provided and is dedicated to working closely with community partners.

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 2017, DHS brought these services closer to the community by creating the Community Outreach and Resource Engagement Division (CORE). CORE works with community partners to bring increased access to assistance, benefits, nutrition, and other wellness services to the neighborhoods that need it most. DHS also administers several locally-funded programs along with state assistance programs. These programs include property tax rebates for the elderly, rental/eviction and utility assistance, as well as local tax dollars that support those with physical and developmental disabilities.

DHS provides prevention and protection services for children, families and at-risk adults. These services are provided through the Department's child, youth, and adult protection and child support services divisions. These divisions work in partnership with community-based programs that include prevention and intervention services designed to strengthen families and prevent abuse or neglect.

The Department also offers homelessness services. Denver's Road Home, the City's program to assist those experiencing homelessness, is housed at DHS. Denver's Road Home works with more than 20 community-based service providers to administer coordinated shelter, outreach, job placement and training, and other services for people who are homeless or at-risk of homelessness. The program works across county lines with the Metro Denver Homeless Initiative to coordinate housing and resources across the seven-county Metro area.

The Department is also involved in offering behavioral health services. The Office of Behavioral Health Strategies (OBHS) leads the City's initiative to increase coordination and access to mental and behavioral health and substance abuse treatment programs, and is housed at DHS and supported by DHS operations. OBHS was created by the City and County of Denver to ensure that the City's approach to mental wellbeing is connected, innovative, and effective.

Performance and Program Highlights

DHS programs support Denver residents with services designed to provide holistic support for children, individuals, and families. DHS' work is broken into two main areas: assistance programs and protection and prevention programs. The Office of Behavioral Health Strategies (OBHS) and Office of Community Impact (Denver's Road Home) are also housed within DHS and provide critical homelessness and behavioral health services. Below are highlights of each area.

Assistance Services

DHS offers many programs that connect individuals and families in need to services such as food, childcare, housing, medical, and employment assistance, that support overall wellness. These programs offer cash assistance for basic family needs, programming and operating assistance to partnering nonprofit service providers, and outreach, information and resource assistance to clients. These programs include federal benefit programs and state or locally supported benefit programs.

DHS focuses on holistically addressing family needs to create stability. Through its trained caseworkers and eligibility technicians, DHS aims to place client families on a path toward empowerment.

Denver Affordability Programs

The City's General Fund contributes funds to DHS to offer $3.1 million in property tax relief to seniors and disabled Denverites, as well as $500,000 to support low-income taxpayers pay their wastewater bills. The City also has invested $500,000 in 2018 toward more flexible assistance to families feeling the burden of rising costs of living in Denver.

In the 2018 budget year, major changes to assistance services come from personnel increases and reduction in internal department billing related to the TANF program being transferred from the Office of Economic Development to DHS' Family and Adult Assistance Division (FAAD). The transition was implemented to improve customer engagement and employment outcomes by better aligning TANF eligibility determination with ongoing case management. The City also increased its General Fund contribution toward the Senior & Disabled Property Tax Rebate program by $500,000 to address rising property values in the city, and an additional $500,000 toward establishing a financial assistance program that will help families struggling to stay in Denver due to rising costs of living.

Strategies

Provide responsive customer service by pursuing a customer-friendly and accessible service delivery system; increasing access to updated information; improving customer experience; empowering 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.

Performance Context

Enrollment in SNAP (Supplemental Nutrition Assistance Program) and medical assistance programs for eligible populations continues to be a focal point for the FAAD; specifically, the division has seen an increase in medical enrollment during the last three years. In 2018, FAAD will work with the

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Community Outreach and Resource Engagement (CORE) division on strategic outreach initiatives to continue work to reach eligible but not enrolled populations for both medical and food benefits.

The Affordable Care Act (ACA) expansion of medical assistance eligibility (**Medicaid**) requirements to 138% of the Federal Poverty Level (FPL) and the implementation of tax penalties for lack of enrollment mean more individuals and families are eligible and will continue to enroll in medical assistance benefits. Denver has watched its medical assistance caseload grow year over year since ACA implementation. More recently FAAD continues to monitor the potential federal changes, specifically in Medicaid but also with all the federal assistance programs, as potential cuts may have significant impacts on enrollment and how Denver administers these programs.

Protection and Prevention

DHS Protection and Prevention programs include child support services, child welfare and adult protective services. The DHS Child Welfare and Adult Protection Division works toward permanent placement for children who are unable to stay in their parents' homes due to safety concerns and supports independent minors to live in healthy, safe environments. The agency conducts ongoing case management and may take guardianship of children and at-risk adults that have no other options or resources. 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.

For the 2018 budget, there is a reduction of $1.0 million to a $1.4 million reserve budget for potential child welfare caseload growth. The division is currently conducting a workload study to determine whether rightsizing of operations is recommended.

When a child is unable to safely stay in their original home, the Department will conduct case planning/family engagement meetings for all children prior to removal/placement, change of placement, and/or the filing of a Dependency and Neglect Petition. This facilitates a family's participation in permanency planning and determination of the least restrictive placement options for children while maintaining children safely in care.

Strategies

Decrease the use of congregate care placement (group home and residential level) through increased oversight and case review practices that are focused on child and family-specific needs and strengths.

Utilize child abuse/neglect prevention and intervention measures (e.g., intensive family finding, kinship supports and trauma-informed practice) to allow and encourage children to maintain their connection to family and culture, thereby providing better long-term outcomes.

Collaborate with city and community-based partners to increase the active participation of fathers in the lives of children.

Performance Context

DHS puts a priority on placing children with **kinship/relative providers** whenever safety concerns cannot be mitigated. Research supports the notion kin placements provide better long-term outcomes for children, helping them maintain family and cultural ties.

DHS is committed to keeping children in the least restrictive and most appropriate level of care possible by focusing on prevention and community-based service programs that serve to decrease the number of children living out of home. Family-like settings, as opposed to congregate care placement, also produce better long-term outcomes.

Office of Behavioral Health Strategies

DHS is home to the Office of Behavioral Health Strategies (OBHS). OBHS brings together partners throughout Denver to find innovative ways to fill gaps and strengthen the network of services that support behavioral health for the entire community, including the juvenile and adult justice systems and other vulnerable groups.

One in three Coloradans will experience a behavioral health condition. These conditions include mental health, trauma, substance abuse, or a combination of the three, making it likely that most people in Denver are themselves impacted by the issue or know someone who is.

Major 2018 changes include a $1.3 million expansion of OBHS' partnership with the Mental Health Center of Denver to place more mental health clinicians with emergency responders in Denver. These co-responders create a safety net for persons in crisis and assist emergency personnel when responding to a person having an acute mental or behavioral health issue. In more than 96% of calls where co-responder clinicians accompanied emergency responders, the co-responder clinicians were able to connect individuals to treatment rather than the person going to jail or receiving a citation simply because of behaviors associated with an undiagnosed, untreated or undertreated mental or behavioral health issue.

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Strategies

Implement a proactive, responsive, and integrated behavioral health strategy by building the capacity for Denver's workforce to manage stress and trauma and improve customer service to individuals living with mental health concerns.

Create a safety net for people who are experiencing mental health crises and for those living with addiction issues by providing support service through the Outreach Court, through well-trained co-responders, and through a new mental health solutions center.

Performance Context

The Outreach Court, a homeless court held out of the Denver Rescue Mission, is making it possible for people to take care of tickets and warrants without arrest or jail. In just the first five months, the Court heard nearly 600 cases for 153 individuals. For the 45 percent of people who had active warrants, the estimated savings is $694 per warrant.

Denver's Road Home

Denver's Road Home (DRH) is housed within DHS and is the primary program charged with working collaboratively with community partners and other city programs to help those who are experiencing homelessness. The Office is charged with implementing strategic initiatives and coordinating the cost-effective delivery of health services in response to specific community needs.

DRH's 2018 budget reflects the City's strategy of connecting housing, supportive health services, and jobs through increased workforce training. The growing segments of special populations place more demands for services which require increased case management, housing navigation, and other resources. Special populations include families with children, veterans, seniors, LGBTQ individuals, couples, single women, and unaccompanied youth. The 2018 budget invests a total of $700,000 of additional funds in rapid rehousing and shelter diversion work, and additional funds for furnishing a new City-owned shelter. An additional $2,000,000 was also allocated to address additional shelter needs.

Strategies

Provide support services, housing, and prevention services to facilitate improved welfare of homeless residents of Denver.

Coordinate departmental services to address the needs of those along the homeless to housing continuum through a holistic approach focused on client access to stable housing, health care services, and jobs.

Performance Context

The following performance measures will guide the Office's activities in 2018 and beyond as it works with its partner organizations and key stakeholders to achieve its goals.

Monthly Average of people utilizing shelters is calculated using data from DRH partners in major shelters in Denver (the data is provided by shelter partners). Shelter capacity is anticipated to increase due to the capacity expansions of two other shelter partners in late 2017.

Number housed or reunified with family through street outreach is calculated using the Homeless Management Information System (HMIS), through which providers track the placement of homeless individuals into stable housing.

Number served in and/or exiting into permanent supportive housing is calculated through metrics provided by the One Home data system and DRH partners, which track placement into both general permanent housing and permanent supportive housing (PSH). Permanent supportive housing offers housing with available support services for chronically homeless individuals, many of whom face mental and behavioral challenges that must be addressed to achieve housing stability. An increase in those served is anticipated in 2018 as new PSH units come online.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Operating Expenditures by Appropriated Special Revenue Fund					
Child Welfare	36,968,717	43,016,149	44,036,767	1,020,618	2.4%
Service Delivery and Admin	75,701,215	97,838,571	100,015,462	2,176,891	2.2%
Child Care	2,374,225	3,446,342	2,566,086	(880,256)	(25.5%)
Aid to the Blind	0	1,000	1,000	0	0.0%
Aid to the Needy Disabled	710,141	1,000,000	1,000,000	0	0.0%
Board / Developmentally Disabled	9,308,544	14,581,654	17,550,654	2,969,000	20.4%
General Assistance	1,338,098	1,691,732	1,796,230	104,498	6.2%
Local Funded Community Service	5,952,516	6,548,644	7,281,446	732,802	11.2%
Homeless Services	0	9,200,000	8,600,000	(600,000)	(6.5%)
Affordability Program	0	3,100,000	4,100,000	1,000,000	32.3%
Total Operating Expenditures	**132,353,455**	**180,424,092**	**186,947,645**	**6,523,553**	**3.6%**
Operating Expenditures by Type					
Personnel Services	76,468,217	87,973,270	97,386,458	9,413,188	10.7%
Services and Supplies	35,355,556	66,554,023	75,112,063	8,558,040	12.9%
Capital Equipment	24,984	4,271,103	50,000	(4,221,103)	(98.8%)
Internal Services and Misc.	20,504,698	21,625,696	14,399,124	(7,226,572)	(33.4%)
Total	**132,353,455**	**180,424,092**	**186,947,645**	**6,523,553**	**3.6%**
Transfers					
Transfer to Alternative Transportation SRF - 13008-9911410	88,500	88,500	180,900	92,400	104.4%
Transfer to Affordable Housing SRF - 13008-9911810	1,500,000	2,500,000	2,500,000	0	0.0%
Transfer to Crime Prevention and Control Fund - 13008-9913210	0	250,000	411,700	161,700	64.7%
Total Transfers	**1,588,500**	**2,838,500**	**3,092,600**	**254,100**	**9.0%**
Grant/SRF Expenditures					
Grant/SRF Expenditures	10,933,129	15,760,829	17,606,911	1,846,082	11.7%
Total Grant/SRF Expenditures	**10,933,129**	**15,760,829**	**17,606,911**	**1,846,082**	**11.7%**
Total Human Services Expenditures	**144,875,084**	**199,023,421**	**207,647,156**	**8,623,735**	**4.3%**
Revenue: Appropriated Special Revenue Funds					
Property	64,568,362	65,527,945	74,051,143	8,523,198	13.0%
Charges for Services	14,158	0	283,600	283,600	0.0%
Use Charges	252,956	283,600	0	(283,600)	(100.0%)
Internal Service and Indirect Cost	371,815	0	0	0	0.0%
Fees	24,590	0	0	0	0.0%

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Miscellaneous Other	76,577,052	122,957,700	114,117,406	(8,840,294)	(7.2%)
Total Appropriated Funds Revenues	**141,808,933**	**188,769,245**	**188,452,149**	**(317,096)**	**(0.2%)**
Grants/SRF Revenue					
Fines and Forfeits	91,665	3,958	0	(3,958)	(100.0%)
Interest Income	91,349	0	0	0	0.0%
Miscellaneous Other	28,546,304	15,803,218	10,457,836	(5,345,382)	(33.8%)
Total Grants/SRF Funds Revenues	**28,729,317**	**15,807,176**	**10,457,836**	**(5,349,340)**	**(33.8%)**
Total Human Services Revenues	**170,538,251**	**204,576,421**	**198,909,985**	**(5,666,436)**	**(2.8%)**
Personnel Complement Special Revenue Funds					
Human Services - Civilian	1,137.85	1,230.38	1,292.58	62.20	5.1%
Human Services - Uniform	0	3.00	3.00	0.00	0.0%
Total Personnel Complement	**1,137.85**	**1,233.38**	**1,295.58**	**62.20**	**5.0%**
Fund Balance January 1	58,704,272	80,563,714	86,116,714	5,553,000	6.5%
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)	16,169,000	17,538,000	16,937,726	(600,274)	(3.5)%
Restricted Fund Balance	32,860,353	33,563,853	29,276,274	(4,287,579)	(14.7)%
Un-Restricted Fund Balance	33,338,085	33,014,861	29,165,274	(3,849,587)	(13.2)%
Total Fund Balance December 31	**84,367,438**	**86,116,714**	**77,379,274**	**(8,737,440)**	**(11.3)%**
Total Net non-cash adjustment	**(3,803,724)**				
Total CAFR Balance December 31	**80,563,714**				

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Programmatic Changes

Impact Description	FTEs	Dollars
Child Welfare		
· An increase in personnel services from the addition of a Program Manager to manage the CARIT team (DHS, DPD, DCAC, Denver Health, DA, DPS) which includes co-location, joint child abuse investigation activity and collaboration, and program alignment.	1.00	$95,242
· An increase in personnel services due to the addition of an Executive Assistance position to provide customers and staff support within the Child Welfare executive management team.	1.00	$65,432
· An increase in personnel services due to the addition of an Administrative Support Assistant II to provide customer service, coordination and administrative duties at the Family Crisis Center.	1.00	$47,500
· A net decrease in services and supplies budget primarily due to the reduction of Child Welfare caseload reserve budget of $1.0 million from $2.4 million since caseloads have stabilized. This is partially offset by the 2017 budget transfer for wireless charges from internal billing services charge to services and supplies.	0.00	($722,600)
· A decrease in services and supplies due to the transfer of budget for the Family Crisis Center related costs from Child Welfare budget back to the FCC for 2018.	0.00	($166,400)
· A net decrease in internal services charges due to the movement of budget for wireless charges and the reduction of the one-time budget associated with new positions added in 2017.	0.00	($352,200)
Family Crisis Center		
· An increase in internal services charges due to the transfer budget for FCC building costs from Child Welfare to the FCC and an increase in the Certificate of Participation (COP) payment, per the payment's amortization schedule.	0.00	$206,000
· A decrease in personal services due to the final removal of personnel budget from this program. The Family Crisis Center program was closed in July of 2016.	0.00	($54,100)
Administration		
· An increase in personnel services for two Executive positions to provide continuity of DHS operations and Office of Behavior Health Strategies. These two positions were Mayor Appointee positions.	2.00	$339,200
· An increase in personnel services for two time-limited positions for Denver Day Works program. This program is to assist homeless individuals find both day employment and ongoing jobs with city agencies and other community partners. A transportation worker to transport participants to and from the work sites, and a Program Manager to provide program direction and oversight.	2.00	$140,900
· An increase in Unemployment Insurance due to the department high turnover in staffing	0.00	$100,000
· An increase in personnel services for a Program Manager to administer local fund, and provide oversight of the mill levy revenue for people with developmental disabilities.	1.00	$95,200
· An increase in personnel services for a Wellness Program Coordinator to encompass both physical and mental wellness to improve staff retention.	1.00	$73,500
· An increase in personnel services for a Staff Assistant to assist the Manager of Facilities in planning, preparing, and executing all space planning, safety procedures and policies in accordance with City of Denver Executive Orders governing these areas of responsibility.	1.00	$70,700
· An increase in services and supplies primarily due to the budget transfer from capital asset category. This budget was used to purchased one-time telephone hardware in 2017.	0.00	$501,100
· An increase in services and supplies primarily for the Denver Day Work program contract. This will allow for a continuation and expansion to a five-day-per-week model to assist homeless individuals find both day employment and ongoing jobs with city agencies and other partner entities in the community.	0.00	$450,300

Impact Description	FTEs	Dollars
· An increase in services and supplies primarily for facilities operating cost to support the maintenance of an aging building, janitorial, and security licensing.	0.00	$131,000
· An increase in services and supplies primarily for the Work Number to provide employment verification information to numerous programs throughout Denver Human Services.	0.00	$131,000
· An increase in services and supplies primarily for leadership training and the exit interview contract to create greater employee engagement and lower turnover.	0.00	$105,000
· An increase in services and supplies primarily for Communication division to centralize all the marketing and communication activities for all DHS programs under Communications to improve customer services and consistency for the programs.	0.00	$54,400
· An increase in services and supplies primarily for business card, outside speaker for employee retreat, background check, leadership training and other HR events.	0.00	$36,900
· An increase in services and supplies primarily for the supplies, equipment and access to professional services of a wellness program to help with employee engagement, retention, and recruitment.	0.00	$25,000
· An increase in internal services charges for one additional police officer at Castro building to address staff's safety concerns and adequate funding to support snow removal at the East and Montebello satellite offices, in addition to other critical needs that ensure a clean and safe environment. This is partially offset by the reduction of the one-time budget associated with the new positions added in 2017.	0.00	$111,600
· A net decrease in personal services due to the reorganization within the department. This includes the internal audit team of three and the privacy/data security team of two transfer from Administration to PIA and an ASA II transfer from PIA to the Mailroom. There was $312,000 transfer from Administration to PIA in 2017 for the internal audit team.	(4.00)	($164,100)
· A decrease in services and supplies primarily for Family and Adult Assistance caseload reserve budget since caseloads have stabilized.	0.00	($500,000)
· A decrease in capital equipment due to the one-time budget associated with the purchase of a new building and the budget transfer back to supplies and services due to one-time purchase of telephone hardware in 2017.	0.00	($1,501,100)
Business Management		
· An increase in personnel services due to the addition of an unlimited Contract Administrator position to handle increased contract workload resulting from an increase in the number and complexity of contracts for the Office of Behavioral Health Strategies.	1.00	79,600
· An increase in services and supplies due to the 2017 carryforward of the budget for the migration of the Contracts-Grants-Invoicing System to a new platform in order to resolve capacity and support constraints; offset by the decrease of telephone charges and budget realignment.	0.00	82,300
· A decrease in internal services due to a lower Certificate of Participation (COP) payment for the Castro Building as the capital lease is paid in full by the end of 2017.	0.00	(2,849,600)
Information Systems and Technology		
· A decrease in personnel services due to the budgeting of DHS support staff in Technology Services in Human Services instead of through billings by TS for services.	9.00	924,300
· An increase in services and supplies for time-limited staff to assist with expected peak activity associated with scheduled 3-year computer replacements.	0.00	150,200
· An increase in services and supplies for the DHS' portion of the City's costs for Adobe licenses and the SupportNow ticketing database.	0.00	119,600
· An increase in services and supplies to increase the computer expense budget to support ongoing five-year replacements of the agency's laptops and desktops.	0.00	33,300
· In increase in services and supplies due to the increase in ongoing computer software maintenance agreements.	0.00	17,505

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Impact Description	FTEs	Dollars
· An increase in services and supplies related to personnel support from the budgeting of DHS support staff in Technology Services in Human Services instead of through billings by TS for services.	0.00	5,600
· An increase in internal related to personnel support as DHS support staff in Technology Services are budgeted in DHS instead of in Technology Services.	0.00	1,300
· A decrease in services and supplies due to the end of one-time security video storage budget.	0.00	(65,500)
· A decrease in services and supplies due to transfer of the contract contingency budget to Performance Improvement and Accountability.	0.00	(50,000)
· A decrease in internal services for billing for IT assistance provided because of IT assistance personnel being budgeted in Human Services in 2018 instead of Technology Services.	0.00	(911,400)
· A decrease in internal services due to a change in the billing methodology to remove charges for heat tickets $(198,471) from the budget, partially offset by an increase in personnel costs of $45,400.	0.00	(153,071)
Financial Services		
· An increase in personnel services for an unlimited Staff Accountant to act as subject matter expert for expanding healthcare initiatives that involve Medicaid funding.	1.00	74,000
· An increase in personnel services for an unlimited Contract Compliance Technician to handle a rise in the number and complexity of contract invoices	1.00	63,000
· An increase in services and supplies for software and technology support to support integration of numerous City-wide software systems which are in the process of being replaced.	0.00	50,000
Performance Improvement and Accountability		
· An increase in personnel services due to the addition of five limited Document Management Technicians and one limited Lead Eligibility Technician to comply with rules for handling returned mail using a task-based workflow system.	6.00	336,300
· A net increase in personal services due to the mid-year budget changes from the reorganization within the department. This included the internal audit team of three and the privacy/data security team of two transfer from Administration to PIA and an ASA II transfer from PIA to the Mailroom. There was $312,000 transfer from Administration to PIA in 2017 for the internal audit team.	4.00	164,073
· An increase in personnel services due to the addition of an unlimited Administrator II who will act as Records Manager to ensure compliance with statutory records retention rules and policies, as well as to supervise the Main File Room's purge project and the proposed Returned Mail Team.	1.00	107,600
· An increase in personnel services from the addition of an unlimited Program Quality Assurance Technician to monitor the progress of improvement plans for Workforce Development activities in the Colorado Works program area.	1.00	65,400
· An increase in personnel services due to the addition of an unlimited Administrative Support Assistant IV to support the Investigations and Collections units within the DHS Fraud Team by addressing several aspects of the workload that will allow the Investigators to focus more on investigations and claims.	1.00	57,300
· An increase in services and supplies due to the end of one-time use of professional services budget for time-limited FTE.	0.00	221,000
· An increase in services and supplies due to carryover of 2017 budget for a CBMS heat ticket database that has a delayed 2018 implementation date.	0.00	86,000
· An increase in services and supplies due to the transfer of Technology Service's contract contingency budget to PIA.	0.00	50,000

Impact Description	FTEs	Dollars
· An increase in capital equipment for replacement in 2018 of up to seven of the forty-six movable file columns used for records storage. Although the purge project will decrease the number of file structures needed over time, they have aged beyond maintainability and replacements will be needed to maintain adequate capacity.	0.00	50,000
· A decrease in personnel services due to the end of one-time budget in 2017 from professional services for the use of time-limited FTE.	0.00	(221,000)
· A net decrease in services and supplies due to the end of one-time expenses in 2017 for computer software and training, and a transfer of $35,000 of budget to capital for movable file system	0.00	(175,925)
Family and Adult Assistance Division		
· An increase in personnel services, offset by a decrease in internal services, due to the addition of sixteen unlimited Outreach Case Coordinators, two unlimited Outreach Case Coordinator Supervisors, one unlimited Administrator II, and one limited Administrator II positions to support the transition of the Colorado Works program case management services from OED/Rescare to DHS.	20.00	1,334,500
· An increase in personnel services due to the addition of an unlimited Operations Coordinator Lobby Controller to supervise two full-time Lobby Controllers and coordinate requested leave for all FAAD staff.	1.00	79,600
· An increase in personnel services due to conversion of an on-call Eligibility Technician to an unlimited Administrative Support Assistant IV in order to meet customer service goals within DHS' Castro lobby.	1.00	19,700
· An increase in services and supplies, offset by a decrease in internal services, for professional service contracts to support the transition of the Colorado Works program from OED/Rescare to DHS.	0.00	2,343,200
· A decrease in personnel services, on-call/temporary compensation, due to a change in the LEAP program from administering the full program to handling only the outreach portion.	0.00	(360,500)
· A decrease in personnel services for abolishment of a Lead Eligibility Technician and an Eligibility Supervisor, due to a change in the LEAP program from administering the full program to handling only the outreach portion.	(2.00)	(148,400)
· A decrease in services and supplies due to a change in the LEAP program from administering the full program to handling only the outreach portion.	0.00	(22,400)
· A decrease in internal services, offset by increases in personnel services and services and supplies, due to the transition of the Colorado Works program case management services from OED/Rescare to DHS in mid-2017	0.00	(3,058,500)
Child Support Enforcement		
· An increase in personnel services for the addition of two child support technician I positions for the Customer Care Unit to provide the appropriate level of customer support to internal and external stakeholders.	2.00	125,900
· An increase in personnel services for the addition of one lead child support technician to increase training opportunities and improve quality assurance.	1.00	68,000
· A decrease in personnel services of one time-limited child support technician position due to the reduction in funding of the Behavior Intervention for Child Support Services allocation from the State of Colorado.	(1.00)	(65,400)
· A net decrease in services and supplies primarily due to the reduction of the one-time budget associated with the new positions added in 2017. This is partially offset by moving the budget for wireless charge from internal billing services charge to services and supplies.	0.00	(4,800)
· A decrease in internal services charges due to moving the budget from wireless charge from internal billing services charge to services and supplies and the reduction of the one-time budget associated with the new positions added in 2017.	0.00	(41,400)

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Impact Description	FTEs	Dollars
Adult Protection Services		
· Conversion of two time-limited social case worker positions and one time-limited social case worker supervisor position to unlimited positions, which help maintain APS program compliance and caseload standards through higher retention.	0.00	0
· A net increase in services and supplies primarily due to moving the budget for wireless charge from internal billing services charge to services and supplies. This is partially offset by the reduction of the one-time budget associated with the new positions added in 2017.	0.00	3,755
· A decrease in internal services charges due to moving the budget for wireless charge from internal billing services charge to services and supplies.	0.00	(7,100)
Community Outreach and Resource Engagement		
· An increase in personnel services for the addition of one Outreach Case Coordinator Supervisor to ensure quality of case reviews and professional development of staff.	1.00	75,000
· An increase in personnel services for the addition of one time-limited Outreach Case Coordinator position funded by Denver Public School to support outreach within Denver Eviction Court, Denver Day Works, and Denver Public Schools.	1.00	60,600
· An net increase in services and supplies primarily for additional case management software system to support outcomes reporting for CORE programs as well as other DHS programs. This is partially offset by the reduction of the one-time budget associated with the new positions added in 2017.	0.00	66,100
· A decrease in services and supplies primarily due to the transfer of Spanish Clinic contract to the Office of Behavioral Health Strategies.	0.00	(130,000)
· A decrease in internal services charges due to moving the budget for wireless charge from internal billing services charge to services and supplies and the reduction of the one-time budget associated with the new positions added in 2017.	0.00	(52,300)
Child Care		
· An increase in services and supplies due to greater county share payments resulting from provider rate increases.	0.00	50,000
· A decrease in services and supplies as a result of using TANF reserve for social service payments support rather than the Mill Levy	0.00	(1,000,000)
General Assistance		
· An increase in services and supplies from increased funds for hotel vouchers and eviction assistance for families in need.	0.00	98,000
Office of Community Impact (Denver's Road Home)		
· A net increase in supplies and services due to additional $500,000 for Rapid Re-Housing and $200,000 for Diversion programs. These funds will provide case management and resources to help people move out of shelter and into housing with more appropriate resources. The goal is to serve up to 175 individuals and families, 75 of whom will receive repaid re-housing assistance.	0.00	$700,000
Homeless Services		
· An increase to service and supplies for strategic shelter investments.	0.00	2,000,000
· An increase to services and supplies for the furnishing of the City's 48th Avenue shelter space	0.00	600,000
· An increase in services and supplies budget for homeless services contracts.	0.00	53,000
· A decrease in services and supplies as one-time funding for the purchase of buses to help transport individuals to and from shelters ends in 2017.	0.00	(700,000)
· A reduction in capital expenses as one-time budget for the purchase of the City's homeless shelter on 48th avenue ends in 2017.	0.00	(2,050,000)
· An end to one time internal services expenses as budget is restored to services and supplies contracts for homeless services.	0.00	(3,000)

Impact Description	FTEs	Dollars
Senior and Disabled Property Tax Rebate Program		
· An increase in personnel services for eligibility specialists to administer the Senior and Disabled Property Tax Rebate Program and Wastewater Rebate Programs.	2.00	141,500
· An increase in personnel services for administrative support assistants to assist with the clerical work for the Senior and Disabled Property Tax Rebate Program and Wastewater Rebate Program.	2.00	118,000
· An increase in services and supplies for increased payments out of the Tax Rebate program as property taxes in Denver rise.	0.00	500,000
Financial Assistance		
· An increase in services and supplies for payments out of the new flexible financial assistance program, which aims to assist families feeling the burden of rising costs of living in Denver.	0.00	500,000
Office of Behavioral Health Strategies		
· An increase in personnel services as 2 social case workers are hired to help connect DHS clients to health services.	2.00	160,300
· An increase in personnel services as an outreach case coordinator is hired to help reach clients as they seek to navigate health resources.	1.00	61,000
· An increase in personnel expenses as an additional Diversion Officer is budgeted in 2018 and another, part-time officer is unbudgeted for 2018.	0.67	51,100
· An increase in personnel expenses as a partially funded senior criminal investigator is fully funded in 2018.	0.25	27,000
· An increase in services and supplies as the Office expands its Community Intervention Response Unit to co-respond with EMS personnel in situations in which mental health or addiction issues may be present.	0.00	1,135,200
· An increase in services and supplies as the Office establishes a new mobile nursing contract to serve homeless residents' health needs.	0.00	100,000
· A decrease in professional services as one time funding for a Denver CARES replacement van ends in 2017.	0.00	(163,900)

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Budget in Detail

Child Welfare Appropriation

Child Welfare Services (13005-5533000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	24,992,614	28,909,606	31,019,518	2,109,912	7.3%
Services and Supplies	8,608,204	12,467,527	11,764,943	(702,584)	(5.6%)
Capital Equipment	0	20,040	0	(20,040)	(100.0%)
Internal Services and Misc.	397,653	568,776	50,150	(518,626)	(91.2%)
Expenditures by Type Total	**33,998,471**	**41,965,949**	**42,834,611**	**868,662**	**2.1%**
Expenditures by Activity					
Administration	7,272,831	17,691,223	16,387,617	(1,303,606)	(7.4%)
Permanency Planning and Adoption	89,454	0	0	0	0.0%
Child Protection	3,480,779	0	0	0	0.0%
Subsidized Adoption	1,566,042	0	0	0	0.0%
Core Services	1,162,840	0	0	0	0.0%
Utilization Management	(627,997)	0	0	0	0.0%
Direct Services	10,583,114	12,250,458	13,351,170	1,100,712	9.0%
Direct Services Special Funding	398,931	462,618	489,363	26,745	5.8%
Prevention Services	453,693	405,466	864,884	459,418	113.3%
Family Engagement	3,350,189	3,604,375	3,879,419	275,044	7.6%
Financial Support Services	1,242,275	1,305,769	1,346,285	40,516	3.1%
Placement Support Services	3,487,488	3,853,211	4,003,575	150,364	3.9%
Chafee Program	203,334	155,380	162,719	7,339	4.7%
Title IV-E Kinship Support	802,672	1,283,570	1,365,074	81,504	6.3%
Title IV-E Family Engagement	424,412	656,656	660,835	4,179	0.6%
Title IV-E Intervention Expansion	65,130	72,550	80,749	8,199	11.3%
Title IV-E Permanency Roundtables	43,285	224,673	242,921	18,248	8.1%
Expenditures by Activity Total	**33,998,471**	**41,965,949**	**42,834,611**	**868,662**	**2.1%**
Personnel Complement (Budgeted)					
Administration	19.50	59.00	51.00	(8.00)	(13.6%)
Chafee Program	2.00	2.00	2.00	0.00	0.0%
Direct Services	202.00	159.00	165.00	6.00	3.8%
Direct Services Special Funding	0.00	6.00	6.00	0.00	0.0%
Family Engagement	44.00	45.00	46.00	1.00	2.2%
Financial Support Services	17.00	17.00	17.00	0.00	0.0%
Permanency Planning and Adoption	0.50	0.00	0.00	0.00	0.0%
Placement Support Services	47.50	48.00	47.00	(1.00)	(2.1%)
Prevention Services	5.00	5.00	10.00	5.00	100.0%

Child Welfare Services (13005-5533000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Title IV-E Family Engagement	4.00	8.00	8.00	0.00	0.0%
Title IV-E Intervention Expansion	0.00	1.00	1.00	0.00	0.0%
Title IV-E Kinship Support	4.00	18.00	18.00	0.00	0.0%
Title IV-E Permanency Roundtables	0.00	3.00	3.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**345.50**	**371.00**	**374.00**	**3.00**	**0.8%**
Revenue					
Use Charges	(20)	0	0	0	0.0%
Miscellaneous Other	33,559,988	46,833,561	41,008,000	(5,825,561)	(12.4%)
Revenue Total	**33,559,968**	**46,833,561**	**41,008,000**	**(5,825,561)**	**(12.4%)**

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Family Crisis Center (13005-5532000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,960,191	54,056	0	(54,056)	(100.0%)
Services and Supplies	218,158	94,215	92,937	(1,278)	(1.4%)
Internal Services and Misc.	791,896	901,929	1,109,219	207,290	23.0%
Expenditures by Type Total	**2,970,246**	**1,050,200**	**1,202,156**	**151,956**	**14.5%**
Expenditures by Activity					
Administration	1,040,797	997,404	1,202,156	204,752	20.5%
School	376,819	3,466	0	(3,466)	(100.0%)
Residential	1,552,631	49,330	0	(49,330)	(100.0%)
Expenditures by Activity Total	**2,970,246**	**1,050,200**	**1,202,156**	**151,956**	**14.5%**
Personnel Complement (Budgeted)					
Administration	5.50	0.00	0.00	0.00	0.0%
Residential	46.89	0.00	0.00	0.00	0.0%
School	11.00	0.00	0.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**63.39**	**0.00**	**0.00**	**0.00**	**0.0%**
Revenue					
Charges for Services	(13,825)	0	0	0	0.0%
Internal Service and Indirect Cost	8,000	0	0	0	0.0%
Miscellaneous Other	772,215	0	0	0	0.0%
Revenue Total	**766,390**	**0**	**0**	**0**	**0.0%**

Service Delivery and Administration Appropriation

Administration (13008-5511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,116,859	3,198,866	4,132,227	933,361	29.2%
Services and Supplies	2,534,040	6,526,750	7,410,957	884,207	13.5%
Capital Equipment	6,575	1,501,063	0	(1,501,063)	(100.0%)
Internal Services and Misc.	8,643,126	9,996,582	10,158,631	162,049	1.6%
Expenditures by Type Total	**14,300,601**	**21,223,261**	**21,701,815**	**478,554**	**2.3%**
Expenditures by Activity					
Office of the Manager	2,130,332	6,972,904	6,570,812	(402,092)	(5.8%)
Communication	543,270	781,897	998,174	216,277	27.7%
Security, Facilities and Safety	3,558,798	4,151,944	4,573,635	421,691	10.2%
Mailroom	660,009	730,217	807,032	76,815	10.5%
Staff Development/CSA Shared Services	1,905,667	2,313,488	2,479,981	166,493	7.2%
Veterans Services	495	630	0	(630)	(100.0%)
Legal Services Administration	5,502,030	6,272,181	6,272,181	0	0.0%
Expenditures by Activity Total	**14,300,601**	**21,223,261**	**21,701,815**	**478,554**	**2.3%**
Other Program Funding Sources					
Grants					
2nd Chance Reentry Program	162,368	0	0	0	0.0%
CO Infant Toddler Quality Improvement Program	3,284	0	0	0	0.0%
CoC Anchor Project	106,557	136,500	74,066	(62,434)	(45.7%)
CoC Chronically Mentally Ill Women (Lowry)	468,813	494,961	416,060	(78,901)	(15.9%)
CoC Criminal Justice	164,440	156,000	84,969	(71,031)	(45.5%)
CoC Dave's Place	56,981	90,850	38,128	(52,722)	(58.0%)
CoC Housing First	2,540,777	2,523,225	623,340	(1,899,885)	(75.3%)
CoC Mariposa	187,262	105,700	145,628	39,928	37.8%
CoC Rowan Gardens	201,971	210,600	109,499	(101,101)	(48.0%)
CoC Seniors	239,311	221,782	116,782	(105,000)	(47.3%)
CoC Starting Treatment & Recovery	123,603	145,000	73,066	(71,934)	(49.6%)
CoC Veterans	34,207	44,000	56,188	12,188	27.7%
Colorado Community Response	0	149,000	75,000	(74,000)	(49.7%)
Community Assistance for Gaining Eligibility	115,660	48,800	0	(48,800)	(100.0%)
Community Services Block Grant	1,165,144	630,000	261,476	(368,524)	(58.5%)
Denver Prevention Partnership for Family Success	130,313	56,000	0	(56,000)	(100.0%)
Emergency Solutions (formerly Shelter)	557,712	528,370	301,999	(226,371)	(42.8%)
Expelled and At-Risk Student Services	38,463	0	0	0	0.0%
Homeless Veterans Per Diem	112,711	139,073	146,351	7,278	5.2%

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Administration (13008-5511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Homeless Veterans Reintegration	1,636	0	0	0	0.0%
It Takes a Library	0	35,000	0	(35,000)	(100.0%)
Justice Reinvestment Initiative/Recovery Court Program	65,433	90,000	194,469	104,469	116.1%
National School Lunch Program	(18,409)	0	0	0	0.0%
Now is the Time	113,732	130,738	93,900	(36,838)	(28.2%)
Parent Partner Program	8,600	6,400	0	(6,400)	(100.0%)
Pathways to Success	67,137	45,000	0	(45,000)	(100.0%)
Personal Responsibility and Education Program	132,363	100,000	0	(100,000)	(100.0%)
PHASE Day Reporting Program	0	0	0	0	0.0%
Prevention Institute	28,282	121,000	0	(121,000)	(100.0%)
Promoting Safe and Stable Families	392,835	269,690	0	(269,690)	(100.0%)
Recovery Support Services	0	40,000	88,420	48,420	121.1%
Resources for Awareness and Prevention at Denver Public Schools (RAP@DPS)	130,184	28,000	0	(28,000)	(100.0%)
SMART Pre-Trial	112,932	78,000	0	(78,000)	(100.0%)
SNAP into Health	178,911	0	0	0	0.0%
Title IVE Demonstration Savings	9,396	20,000	20,000	0	0.0%
Trauma Focused Child Protection	73,409	0	0	0	0.0%
Unaccompanied Refugee Minors	170,790	182,708	0	(182,708)	(100.0%)
Veterans Assistance Grant Program	15,259	32,241	0	(32,241)	(100.0%)
Wellness Recovery	0	25,000	0	(25,000)	(100.0%)
Total	**7,892,069**	**6,883,638**	**2,919,341**	**(3,964,297)**	**(57.6%)**
Human Services SRF					
Assistance Incentive Program	144,691	100,000	250,000	150,000	150.0%
Child Welfare Services	0	0	3,000,000	3,000,000	0.0%
DHS Volunteer Services Donation Fund	12,529	18,000	33,000	15,000	83.3%
Drug Strategy Donations	1,509	6,000	7,500	1,500	25.0%
Energy Assistance	29,801	130,000	230,000	100,000	76.9%
Family Crisis Project	0	7,000	0	(7,000)	(100.0%)
Homeless Services Donations	2,416,213	80,255	295,547	215,292	268.3%
Integrated Care Management Incentive	188,861	230,000	230,000	0	0.0%
Parental Fees Incentive	5,202	100,000	105,000	5,000	5.0%
Social Service	242,253	0	0	0	0.0%
Total	**3,041,060**	**671,255**	**4,151,047**	**3,479,792**	**518.4%**
Other Program Funding Sources Total	**10,933,129**	**7,554,893**	**7,070,388**	**(484,505)**	**(6.4%)**
Total Program Expenditures	**25,233,730**	**28,778,154**	**28,772,203**	**(5,951)**	**0.0%**

Administration (13008-5511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Personnel Complement (Budgeted)					
Communication	7.00	8.00	9.00	1.00	12.5%
Mailroom	5.00	5.00	6.00	1.00	20.0%
Office of the Manager	20.00	17.00	17.00	0.00	0.0%
Security, Facilities and Safety	5.00	5.00	6.00	1.00	20.0%
Personnel Complement (Budgeted) Total	**37.00**	**35.00**	**38.00**	**3.00**	**8.6%**
Other Program Funds FTE					
Grants					
CO Infant Toddler Quality Improvement Program	0.50	0.00	0.00	0.00	0.0%
Community Services Block Grant	0.00	0.00	0.45	0.45	0.0%
Expelled and At-Risk Student Services	0.75	0.00	0.00	0.00	0.0%
Now is the Time	0.00	0.75	0.75	0.00	0.0%
Pathways to Success	0.00	0.75	0.00	(0.75)	(100.0%)
Personal Responsibility and Education Program	1.50	1.50	0.00	(1.50)	(100.0%)
SNAP into Health	0.33	0.00	0.00	0.00	0.0%
Trauma Focused Child Protection	1.50	0.00	0.00	0.00	0.0%
Total	**4.58**	**3.00**	**1.20**	**(1.80)**	**(60.0%)**
Human Services SRF					
Homeless Services Donations	0.00	1.00	2.00	1.00	100.0%
Other Program Funds FTE Total	**4.58**	**4.00**	**3.20**	**(0.80)**	**(20.0%)**
Total Personnel Complement	**41.58**	**39.00**	**41.20**	**2.20**	**5.6%**
Revenue					
Property	50,370,859	50,946,291	56,539,345	5,593,054	11.0%
Fees	9,805	0	0	0	0.0%
Internal Service and Indirect Cost	194,561	0	0	0	0.0%
Miscellaneous Other	18,758,017	44,325,488	40,010,755	(4,314,733)	(9.7%)
Revenue Total	**69,333,242**	**95,271,779**	**96,550,100**	**1,278,321**	**1.3%**

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Adult Protection Services (13008-5523000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,764,258	1,923,418	1,989,367	65,949	3.4%
Services and Supplies	131,537	210,747	214,502	3,755	1.8%
Internal Services and Misc.	12,429	16,452	9,400	(7,052)	(42.9%)
Expenditures by Type Total	**1,908,224**	**2,150,617**	**2,213,269**	**62,652**	**2.9%**
Expenditures by Activity					
Administration	236,930	280,595	303,110	22,515	8.0%
Adult Protective Service	1,671,294	1,870,022	1,910,159	40,137	2.1%
Expenditures by Activity Total	**1,908,224**	**2,150,617**	**2,213,269**	**62,652**	**2.9%**
Personnel Complement (Budgeted)					
Administration	3.00	2.00	2.00	0.00	0.0%
Adult Protective Service	18.00	21.00	21.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**21.00**	**23.00**	**23.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	2,298,854	2,664,000	2,664,000	0	0.0%

Business Management (13008-5513000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,407,499	1,662,672	1,912,472	249,800	15.0%
Services and Supplies	413,269	2,081,285	1,998,950	(82,335)	(4.0%)
Capital Equipment	18,409	0	0	0	0.0%
Internal Services and Misc.	3,778,168	3,763,137	915,220	(2,847,917)	(75.7%)
Expenditures by Type Total	**5,617,344**	**7,507,094**	**4,826,642**	**(2,680,452)**	**(35.7%)**
Expenditures by Activity					
Administration	4,865,535	5,989,754	3,118,073	(2,871,681)	(47.9%)
Contracting Services	725,636	817,340	1,008,569	191,229	23.4%
Temporary Grant Expenditures	26,174	700,000	700,000	0	0.0%
Expenditures by Activity Total	**5,617,344**	**7,507,094**	**4,826,642**	**(2,680,452)**	**(35.7%)**
Personnel Complement (Budgeted)					
Administration	8.00	8.00	8.00	0.00	0.0%
Contracting Services	8.00	9.00	10.00	1.00	11.1%
Personnel Complement (Budgeted) Total	**16.00**	**17.00**	**18.00**	**1.00**	**5.9%**
Revenue					
Miscellaneous Other	1,293	0	0	0	0.0%

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Child Support Enforcement (13008-5522000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	7,559,417	9,092,972	9,518,516	425,544	4.7%
Services and Supplies	127,150	294,641	289,850	(4,791)	(1.6%)
Internal Services and Misc.	5,806	51,850	10,500	(41,350)	(79.7%)
Expenditures by Type Total	**7,692,374**	**9,439,463**	**9,818,866**	**379,403**	**4.0%**
Expenditures by Activity					
Administration	722,031	936,375	1,066,279	129,904	13.9%
Child Support Services	6,970,343	8,503,088	8,752,587	249,499	2.9%
Expenditures by Activity Total	**7,692,374**	**9,439,463**	**9,818,866**	**379,403**	**4.0%**
Personnel Complement (Budgeted)					
Administration	6.00	6.00	7.00	1.00	16.7%
Child Support Services	107.00	122.00	123.00	1.00	0.8%
Personnel Complement (Budgeted) Total	**113.00**	**128.00**	**130.00**	**2.00**	**1.6%**
Revenue					
Fees	14,785	0	0	0	0.0%
Miscellaneous Other	8,600,826	9,365,000	9,365,000	0	0.0%
Revenue Total	**8,615,611**	**9,365,000**	**9,365,000**	**0**	**0.0%**

Community Outreach and Resource Engagement (13008-5526000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,942,639	4,259,813	4,596,276	336,463	7.9%
Services and Supplies	184,543	496,756	432,814	(63,942)	(12.9%)
Internal Services and Misc.	309,688	54,795	2,497	(52,298)	(95.4%)
Expenditures by Type Total	**2,436,870**	**4,811,364**	**5,031,587**	**220,223**	**4.6%**
Expenditures by Activity					
Community Outreach and Resource Engagement Administration	156,726	561,809	618,345	56,536	10.1%
Veterans Services	309,467	554,217	560,490	6,273	1.1%
Outreach	700,387	2,056,474	2,214,718	158,244	7.7%
Employment First	1,270,289	1,638,864	1,638,034	(830)	(0.1%)
Expenditures by Activity Total	**2,436,870**	**4,811,364**	**5,031,587**	**220,223**	**4.6%**
Personnel Complement (Budgeted)					
Community Outreach and Resource Engagement Administration	0.00	6.00	6.00	0.00	0.0%
Employment First	0.00	22.00	21.00	(1.00)	(4.5%)
Outreach	0.00	24.00	27.00	3.00	12.5%
Veterans Services	0.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total		**59.00**	**61.00**	**2.00**	**3.4%**
Revenue					
Miscellaneous Other	1,436,988	0	0	0	0.0%

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Family and Adult Assistance Services (13008-5521000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	22,269,233	24,995,610	27,758,129	2,762,519	11.1%
Services and Supplies	4,716,770	7,939,092	10,304,620	2,365,528	29.8%
Internal Services and Misc.	5,482,719	4,727,989	1,669,497	(3,058,492)	(64.7%)
Expenditures by Type Total	**32,468,722**	**37,662,691**	**39,732,246**	**2,069,555**	**5.5%**
Expenditures by Activity					
Administration	4,093,245	10,793,124	10,727,503	(65,621)	(0.6%)
Customer Contact Support	4,433,276	4,440,770	5,277,803	837,033	18.8%
Adult Eligibility and Support Services	4,385,566	4,545,617	5,228,629	683,012	15.0%
Employment First	306	4,628	57,668	53,040	1,146.1%
Family Eligibility and Support Services	16,017,976	14,566,072	15,304,566	738,494	5.1%
LiEAP	444,211	568,997	57,677	(511,320)	(89.9%)
Outreach	594,352	9,450	9,000	(450)	(4.8%)
Medicaid Eligibility	1,776,181	1,953,019	2,210,472	257,453	13.2%
Training and Development	723,609	781,014	858,928	77,914	10.0%
Expenditures by Activity Total	**32,468,722**	**37,662,691**	**39,732,246**	**2,069,555**	**5.5%**
Personnel Complement (Budgeted)					
Administration	34.00	78.00	72.00	(6.00)	(7.7%)
Adult Eligibility and Support Services	90.00	73.58	76.00	2.42	3.3%
Customer Contact Support	58.00	74.00	79.00	5.00	6.8%
Employment First	0.00	0.00	1.00	1.00	0.0%
Family Eligibility and Support Services	116.00	108.33	128.00	19.67	18.2%
LiEAP	12.99	12.99	10.99	(2.00)	(15.4%)
Medicaid Eligibility	35.00	35.00	35.00	0.00	0.0%
Outreach	17.00	0.00	0.00	0.00	0.0%
Training and Development	0.00	9.00	9.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**362.99**	**390.91**	**410.99**	**20.08**	**5.1%**
Revenue					
Internal Service and Indirect Cost	169,254	0	0	0	0.0%
Miscellaneous Other	9,197,785	10,977,651	10,977,651	0	0.0%
Revenue Total	**9,367,038**	**10,977,651**	**10,977,651**	**0**	**0.0%**

Financial Services (13008-5516000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,149,204	3,492,486	3,859,318	366,832	10.5%
Services and Supplies	231,411	139,670	190,000	50,330	36.0%
Internal Services and Misc.	275,035	305,100	305,870	770	0.3%
Expenditures by Type Total	**3,655,650**	**3,937,256**	**4,355,188**	**417,932**	**10.6%**
Expenditures by Activity					
Administration	803,017	784,114	864,416	80,302	10.2%
Accounting and State Reporting	966,243	1,344,284	1,280,709	(63,575)	(4.7%)
Financial Operations	618,545	667,405	649,154	(18,251)	(2.7%)
Grants Fiscal Management	582,685	574,183	914,103	339,920	59.2%
Revenue Generation Services	685,160	567,270	646,806	79,536	14.0%
Expenditures by Activity Total	**3,655,650**	**3,937,256**	**4,355,188**	**417,932**	**10.6%**
Personnel Complement (Budgeted)					
Accounting and State Reporting	17.80	17.80	15.80	(2.00)	(11.2%)
Administration	3.00	3.00	3.00	0.00	0.0%
Financial Operations	10.48	10.48	9.48	(1.00)	(9.5%)
Grants Fiscal Management	7.00	7.00	11.00	4.00	57.1%
Revenue Generation Services	13.00	7.00	8.00	1.00	14.3%
Total Personnel Complement	**51.28**	**45.28**	**47.28**	**2.00**	**4.4%**
Revenue					
Charges for Services	0	0	283,600	283,600	0.0%
Use Charges	252,976	283,600	0	(283,600)	(100.0%)
Miscellaneous Other	(316)	0	0	0	0.0%
Revenue Total	**252,660**	**283,600**	**283,600**	**0**	**0.0%**

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Information System and Technology (13008-5515000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	0	1,074,439	1,074,439	0.0%
Services and Supplies	97,961	790,200	849,510	59,310	7.5%
Internal Services and Misc.	792,946	1,190,000	130,524	(1,059,476)	(89.0%)
Expenditures by Type Total	**890,907**	**1,980,200**	**2,054,473**	**74,273**	**3.8%**
Expenditures by Activity					
Administration	890,907	1,980,200	2,054,473	74,273	3.8%
Total Program Expenditures	**890,907**	**1,980,200**	**2,054,473**	**74,273**	**3.8%**
Personnel Complement (Budgeted)					
Administration	0.00	0.00	9.00	9.00	0.0%
Total Personnel Complement	**0.00**	**0.00**	**9.00**	**9.00**	**0.0%**

Performance Improvement and Accountability (13008-5517000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,588,708	8,557,593	9,492,666	935,073	10.9%
Services and Supplies	130,727	550,352	726,300	175,948	32.0%
Capital Equipment	0	0	50,000	50,000	0.0%
Internal Services and Misc.	11,089	18,680	12,410	(6,270)	(33.6%)
Expenditures by Type Total	**6,730,523**	**9,126,625**	**10,281,376**	**1,154,751**	**12.7%**
Expenditures by Activity					
Administration	347,276	786,202	1,348,660	562,458	71.5%
Quality Improvement	1,072,696	1,164,140	1,259,728	95,588	8.2%
Data and IT Management	1,303,891	1,274,039	912,388	(361,651)	(28.4%)
Document Management	2,676,586	3,356,679	3,797,818	441,139	13.1%
Fraud Control and Recovery	847,403	1,303,640	1,900,781	597,141	45.8%
Process Improvement Management	482,672	598,444	599,193	749	0.1%
Technology and Security Support	0	643,481	462,808	(180,673)	(28.1%)
Expenditures by Activity Total	**6,730,523**	**9,126,625**	**10,281,376**	**1,154,751**	**12.7%**
Personnel Complement (Budgeted)					
Administration	6.00	7.00	9.00	2.00	28.6%
Data and IT Management	19.00	7.00	7.00	0.00	0.0%
Document Management	48.00	57.00	60.00	3.00	5.3%
Fraud Control and Recovery	11.11	17.11	25.11	8.00	46.8%
Process Improvement Management	0.00	5.00	5.00	0.00	0.0%
Quality Improvement	14.00	14.00	15.00	1.00	7.1%
Technology and Security Support	0.00	6.00	5.00	(1.00)	(16.7%)
Total Personnel Complement	**98.11**	**113.11**	**126.11**	**13.00**	**11.5%**
Revenue					
Miscellaneous Other	613,141	0	0	0	0.0%

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Child Care Appropriation

Child Care (13017-5524000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	940,064	1,024,892	1,097,236	72,344	7.1%
Services and Supplies	1,434,160	2,418,150	1,466,150	(952,000)	(39.4%)
Internal Services and Misc.	0	3,300	2,700	(600)	(18.2%)
Expenditures by Type Total	**2,374,225**	**3,446,342**	**2,566,086**	**(880,256)**	**(25.5%)**
Expenditures by Activity					
Administration	2,374,225	3,446,342	2,566,086	(880,256)	(25.5%)
Total Program Expenditures	**2,374,225**	**3,446,342**	**2,566,086**	**(880,256)**	**(25.5%)**
Personnel Complement (Budgeted)					
Administration	15.00	15.00	15.00	0.00	0.0%
Total Personnel Complement	**15.00**	**15.00**	**15.00**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	1,313,378	1,492,000	1,492,000	0	0.0%

State and Local Programs Appropriations

Aid to the Blind (13302-5541000)	2016 Actuals	2017 Appropriated	2018 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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	710,141	1,000,000	1,000,000	0	0.0%
Expenditures by Activity					
Aid to Needy Disabled Administration	710,141	1,000,000	1,000,000	0	0.0%
Total Program Expenditures	**710,141**	**1,000,000**	**1,000,000**	**0**	**0.0%**

Developmental Disabilities Administration (13304-5553100)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	47,060	90,000	0	(90,000)	(100.0%)
Services and Supplies	9,261,484	14,491,654	17,550,654	3,059,000	21.1%
Expenditures by Type Total	**9,308,544**	**14,581,654**	**17,550,654**	**2,969,000**	**20.4%**
Expenditures by Activity					
Developmental Disabilities Administration	9,308,544	14,581,654	17,550,654	2,969,000	20.4%
Total Program Expenditures	**9,308,544**	**14,581,654**	**17,550,654**	**2,969,000**	**20.4%**
Revenue					
Property	14,197,503	14,581,654	17,511,798	2,930,144	20.1%
Miscellaneous Other	24,676	0	0	0	0.0%
Revenue Total	**14,222,179**	**14,581,654**	**17,511,798**	**2,930,144**	**20.1%**

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General Assistance Administration (13305-5551000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	132,082	142,148	148,646	6,498	4.6%
Services and Supplies	1,206,016	1,549,584	1,647,584	98,000	6.3%
Expenditures by Type Total	**1,338,098**	**1,691,732**	**1,796,230**	**104,498**	**6.2%**
Expenditures by Activity					
General Assistance Administration	1,338,098	1,691,732	1,796,230	104,498	6.2%
Total Program Expenditures	**1,338,098**	**1,691,732**	**1,796,230**	**104,498**	**6.2%**
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	27,983	0	0	0	0.0%

Locally Funded Community Service Appropriation

Office of Community Impact (13306-5552000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	598,388	495,288	528,090	32,802	6.6%
Services and Supplies	5,349,985	6,029,250	6,730,850	701,600	11.6%
Internal Services and Misc.	4,143	24,106	22,506	(1,600)	(6.6%)
Expenditures by Type Total	**5,952,516**	**6,548,644**	**7,281,446**	**732,802**	**11.2%**
Expenditures by Activity					
Office of Drug Strategy	118,281	0	0	0	0.0%
Denver's Road Home	5,834,234	6,548,644	7,281,446	732,802	11.2%
Expenditures by Activity Total	**5,952,516**	**6,548,644**	**7,281,446**	**732,802**	**11.2%**
Personnel Complement (Budgeted)					
Denver's Road Home	6.00	5.00	5.00	0.00	0.0%
Office of Drug Strategy	2.00	0.00	0.00	0.00	0.0%
Total Personnel Complement	**8.00**	**5.00**	**5.00**	**0.00**	**0.0%**

Homeless Services Appropriation

Homeless Services (13812-5557000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	0	6,447,000	8,600,000	2,153,000	33.4%
Capital Equipment	0	2,750,000	0	(2,750,000)	(100.0%)
Internal Services and Misc.	0	3,000	0	(3,000)	(100.0%)
Expenditures by Type Total		**9,200,000**	**8,600,000**	**(600,000)**	**(6.5%)**
Expenditures by Activity					
Solution Center	0	3,500,000	3,000,000	(500,000)	(14.3%)
Service Contracts	0	5,000,000	3,600,000	(1,400,000)	(28.0%)
Transportation	0	700,000	0	(700,000)	(100.0%)
Strategic Shelter Facilities	0	0	2,000,000	2,000,000	0.0%
Expenditures by Activity Total		**9,200,000**	**8,600,000**	**(600,000)**	**(6.5%)**
Revenue					
Miscellaneous Other	0	4,200,000	4,500,000	300,000	7.1%

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Affordability Program Appropriation

Senior/Disabled Rebate Program (13813-5581000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	0	73,850	259,558	185,708	251.5%
Services and Supplies	0	2,526,150	2,840,442	314,292	12.4%
Expenditures by Type Total		**2,600,000**	**3,100,000**	**500,000**	**19.2%**
Expenditures by Activity					
Senior/Disabled Rebate Administration	0	2,600,000	260,858	(2,339,142)	(90.0%)
Senior/Disabled Rebate Benefits	0	0	2,839,142	2,839,142	0.0%
Expenditures by Activity Total		**2,600,000**	**3,100,000**	**500,000**	**19.2%**
Personnel Complement (Budgeted)					
Senior/Disabled Rebate Administration	0.00	0.00	4.00	4.00	0.0%
Total Personnel Complement	**0.00**	**0.00**	**4.00**	**4.00**	**0.0%**
Revenue					
Miscellaneous Other	0	2,600,000	3,100,000	500,000	19.2%

Wastewater Affordability Program (13813-5582000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	0	500,000	500,000	0	0.0%
Expenditures by Activity					
Wastewater Affordability Program Benefits	0	500,000	500,000	0	0.0%
Total Program Expenditures	**0**	**500,000**	**500,000**	**0**	**0.0%**
Revenue					
Miscellaneous Other	0	500,000	500,000	0	0.0%

Financial Assistance (13813-5583000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	0	0	500,000	500,000	0.0%
Expenditures by Activity					
Financial Assistance Benefits	0	0	500,000	500,000	0.0%
Total Program Expenditures	**0**	**0**	**500,000**	**500,000**	**0.0%**
Revenue					
Miscellaneous Other	0	0	500,000	500,000	0.0%

Office of Behavioral Health Strategies Appropriation

Office of Behavioral Health Strategies (13821-5554000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Other Program Funding Sources					
Human Services SRF					
Crime Prevention and Control Fund	0	8,205,936	10,536,523	2,330,587	28.4%
Total Program Expenditures	**0**	**8,205,936**	**10,536,523**	**2,330,587**	**28.4%**
Other Program Funds FTE					
Human Services SRF					
Crime Prevention and Control Fund	0.00	25.08	29.00	3.92	15.6%

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Independent Agencies

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Division of the Clerk and Recorder	2,155,908	2,989,703	2,920,896	(68,807)	(2.3%)
City Council	4,484,230	6,029,999	6,009,641	(20,358)	(0.3%)
Auditor	6,125,987	8,706,888	9,133,086	426,198	4.9%
Denver District Attorney	22,521,263	24,133,899	25,429,270	1,295,371	5.4%
Denver County Court	22,341,645	23,795,881	24,778,592	982,711	4.1%
Office of Municipal Public Defender	1,014,159	1,317,101	1,852,754	535,653	40.7%
Office of Human Resources	13,078,739	14,303,884	15,606,739	1,302,855	9.1%
Hearing Office	542,669	563,948	592,878	28,930	5.1%
Election Division	6,493,584	4,512,195	6,159,431	1,647,236	36.5%
Board of Adjustment for Zoning Appeals	316,170	353,168	350,087	(3,081)	(0.9%)
Civil Service Commission	1,510,384	1,702,482	1,765,019	62,537	3.7%
Total	**80,584,740**	**88,409,148**	**94,598,393**	**6,189,245**	**7.0%**
General Fund Expenditures by Type					
Personnel Services	69,303,785	75,807,840	80,622,940	4,815,100	6.4%
Services and Supplies	10,479,679	12,382,278	13,756,888	1,374,610	11.1%
Capital Equipment	745,193	95,350	102,110	6,760	7.1%
Internal Services and Misc.	56,082	123,680	116,455	(7,225)	(5.8%)
Total	**80,584,740**	**88,409,148**	**94,598,393**	**6,189,245**	**7.0%**
Total General Fund	**80,584,740**	**88,409,148**	**94,598,393**	**6,189,245**	**7.0%**
General Fund Revenue					
Fines and Forfeits	11,343,523	11,145,000	11,145,000	0	0.0%
Fees	16,902,742	16,240,600	0	(16,240,600)	(100.0%)
Charges for Services	1,233,743	1,014,000	20,675,231	19,661,231	1,939.0%
Use Charges	806	0	0	0	0.0%
Internal Service and Indirect Cost	3,361,811	3,807,631	0	(3,807,631)	(100.0%)
Miscellaneous Other	3,771,287	615,620	702,620	87,000	14.1%
Total	**36,613,912**	**32,822,851**	**32,522,851**	**(300,000)**	**(0.9%)**
Special Revenue Funds Expenditures					
General Government	2,363,079	2,718,800	2,568,800	(150,000)	(5.5%)
Public Safety	1,943,328	1,662,069	1,817,645	155,576	9.4%
Total Special Revenue Funds	**4,306,408**	**4,380,869**	**4,386,445**	**5,576**	**0.1%**
Grants					
Grants	1,670,922	950,241	614,050	(336,191)	(35.4%)
Total Grants	**1,670,922**	**950,241**	**614,050**	**(336,191)**	**(35.4%)**

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Personnel Complement					
General Fund Operations - Civilian	785.17	798.91	821.91	23.00	2.9%
Public Safety - Civilian	12.75	15.17	17.58	2.42	15.9%
Total Personnel Complement	**797.92**	**814.08**	**839.49**	**25.42**	**3.1%**

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.

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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, Council Secretary, Legislative Assistant, and Legislative Analysts. 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 (bill research, preparation, and coordination with city agencies); perform policy research and development of legislative initiatives along with strategic advice; 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)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,134,414	5,112,393	5,338,871	226,478	4.4%
Services and Supplies	342,310	908,820	653,080	(255,740)	(28.1%)
Internal Services and Misc.	7,506	8,786	17,690	8,904	101.3%
Expenditures by Type Total	**4,484,230**	**6,029,999**	**6,009,641**	**(20,358)**	**(0.3%)**
Expenditures by Activity					
Legislative Services	722,217	777,674	844,089	66,415	8.5%
City Council Operations	3,762,013	5,252,325	5,165,552	(86,773)	(1.7%)
Expenditures by Activity Total	**4,484,230**	**6,029,999**	**6,009,641**	**(20,358)**	**(0.3%)**
Other Program Funding Sources					
General Government SRF					
City Council Personal Meals Fund	1,585	2,000	2,000	0	0.0%

City Council (0201000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
City Council Special Programs	26,656	35,000	35,000	0	0.0%
City Council Special Revenue Fund	144,583	150,000	150,000	0	0.0%
Total	**172,825**	**187,000**	**187,000**	**0**	**0.0%**
Total Program Expenditures	**4,657,055**	**6,216,999**	**6,196,641**	**(20,358)**	**(0.3%)**
Personnel Complement (Budgeted)					
City Council Operations	35.75	50.00	50.00	0.00	0.0%
Legislative Services	8.00	7.00	7.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**43.75**	**57.00**	**57.00**	**0.00**	**0.0%**
Total Personnel Complement	**43.75**	**57.00**	**57.00**	**0.00**	**0.0%**
Revenue					
Fees	30	0	0	0	0.0%
Miscellaneous Other	(3,440)	0	0	0	0.0%
Revenue Total	**(3,410)**	**0**	**0**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
City Council		
· An increase in personnel services to restore funds that had been temporarily moved to services and supplies to support contracts and one-time costs for new employees.	0.00	98,040
· A decrease in services and supplies due to moving funds back to personnel services (as described above) and for onetime equipment expenses in 2017.	0.00	(156,900)

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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.

Department Summary

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

Now in her second 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 visit the Clerk and Recorder's website at www.DenverClerkAndRecorder.org.

Services

The wide variety of services provided by the office are performed by a staff of approximately 50 FTEs, including on calls. During an election cycle, temporary staff are hired.

The services of the Office are distributed between two divisions.

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

- The Recording department issued more than 8,000 marriage licenses in 2016 and recorded more than 176,000 documents like Deeds of Trust for people's homes.
- Records Management ensures City Council ordinances, resolutions and contracts are executed correctly, preserves and disseminates records and makes that information available online to the public and other city agencies.
- The Public Trustee department ensures foreclosures are administered according to the law and sells homes at auction, when necessary. In 2016, Denver was the first Colorado county to take foreclosure auctions online. Foreclosed-upon homeowners received more than $4.7 million back in Excess Funds (the difference between what a house sells for and what is owed).
- The Administration and Communications departments work collaboratively with the other three departments to manage services and the conveyance of information.

The Elections Division provides comprehensive election services for the City and County of Denver. These services include voter records 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:

- Administration provides budget and purchasing management, project management, program management, compliance coordination, campaign finance management, graphic design coordination, 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, and off-boarding processes.

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- Communications provides media relations, community outreach, candidate and campaign relations, legislation coordination, marketing coordination, event planning, website management, and strategic public information communication.

- Operations provides voting operational 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, 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 Records is responsible for ballot processing management, voter registration management, canvass coordination, petition management, eSign program management, correspondence coordination, SCORE II system coordination, voting process coordination, training content coordination and management, constituent relations and analytics, and customer relations coordination. Voter Records is also responsible for the group residential facility voting process, military and overseas voting program, and the confined voting program.

Strategies

Increase online access to publicly recorded documents, city contracts and foreclosure auctions to improve city transparency and increase convenience for its customers.

Continue to pioneer new state-of-the-art processes such as the online foreclosure auction program. Launched in July of 2016, Denver was the first city/county in Colorado to implement such a program that encompasses online access for attorneys (case management) and buyers (foreclosure auctions).

Digitize and preserve original, historical city records dating back to the inception of the City and County of Denver in 1859. Many of these documents are aging and deteriorating. Through these efforts, the Department will preserve records for future generations.

The Elections Division will implement a new primary model that includes an inclusive voting process for unaffiliated voters. The Division will also focus on continuing to be an industry leader, improving processes and enhancing civic engagement activities.

Redesign the Campaign Finance process and technical tool to enhance usability, transparency, and efficiency. The goal of this initiative is to enhance the user experience for candidates, campaigns, and committees filing reports on the front end and enhance the customer's experience for those accessing the data on the backend.

Performance and Program Highlights

Innovations in Elections

Mobile Voting Centers

The Elections Division will implement a mobile voting center with a goal of meeting voters where they are in their everyday lives. This innovative approach to delivering voting services will enhance service options for Denver residents, increase civic engagement, and expand voter education.

The Mobile Voting Centers will allow the Division to meet customers where they already are, 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 will supplement existing voting locations by placing the Mobile Voting Center in neighborhoods across the city, and they will serve as contingency units for existing voting centers to assist with extra volumes of voters and as needed in emergency situations. Placement will be based on potential audience and number of participants, logistical considerations, data analytics, and community input.

Outreach and Communication

Increase civic engagement through outreach and communication efforts on existing and new platforms. The Division will utilize strategic partnerships and continue to increase community engagement activities. Outreach will also aim to promote Ballot TRACE and increase subscribers. Ballot TRACE allows users to track their ballot through the counting process and flags users if problems with their ballot arise.

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Pictured Above: The Elections Division interactive data dashboard. The online dashboard allows user to explore voter behavior and demographics in an easy-to-use format.

In addition, the Division will continue to use accessible programs to convey information on elections and voting. The Elections Division has used a series of user friendly dashboards, such as the one above, that users can interface with, learning more about city and state elections and voting patterns. These dashboards can be found at the Division's website at https://www.denvergov.org/content/denvergov/en/denver-elections-divison.html.

Clerk and Recorder Division

Records Digitization and Preservation

The Division of the Clerk & Recorder has embarked on a multi-year initiative to preserve and digitize historical documents in the city since the city's founding in 1858. Documents include old property records such as deeds, marriage licenses and more than 200 volumes of City Council records. The project has three key goals:

1. Digitize historical documents into an electronic format
2. Create an electronic, searchable index to facilitate access and retrieval
3. Preserve the more than 1,000 historical books for future generations.

Online Applications and Appointments

With a record number of couples marrying in Denver, the Clerk and Recorder Division endeavors to increase online marriage applications to 40 percent in 2017. To reach this goal, the team has worked with the third-party vendor to streamline the application process while gathering all the statutorily required information. The Division is spearheading an outreach effort through bridal and tuxedo shops and will expand to jewelry stores and some wedding venues. The outreach consists of targeted informational postcards that will help the couple get down the aisle faster.

In the Summer of 2017, couples could make appointments online to pick up their marriage license. This guarantees an appointment with no waiting – as long as they have filled out their application online before coming to the office. After the online appointment system is tested for marriage applications, it will be expanded to include appointments for researching records and training for online foreclosure auctions.

Performance Context

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 continues to increase in the Clerk & Recorder Division because of the strong collaboration with 311. These are the percentage of customer questions resolved on the first call. The Division revamped its websites so customers can find more information, faster. What started as 256 web pages is now fewer than 50 pages. The Division has worked closely with 311 to simplify the answers to commonly asked questions. 311 helped shape the website redesign so that it focuses on the topics customers call about most.

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Budget Detail

Clerk and Recorder (0130000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,931,896	2,327,573	2,337,096	9,523	0.4%
Services and Supplies	224,012	650,880	572,550	(78,330)	(12.0%)
Internal Services and Misc.	0	11,250	11,250	0	0.0%
Expenditures by Type Total	**2,155,908**	**2,989,703**	**2,920,896**	**(68,807)**	**(2.3%)**
Expenditures by Activity					
Administration	1,138,122	1,671,670	1,625,776	(45,894)	(2.7%)
Recording	435,891	504,569	519,100	14,531	2.9%
Office of the Public Trustee	193,729	274,038	276,404	2,366	0.9%
Office of the City Clerk	371,756	499,426	459,616	(39,810)	(8.0%)
Records Management	7,168	10,000	10,000	0	0.0%
Communications	9,242	30,000	30,000	0	0.0%
Expenditures by Activity Total	**2,155,908**	**2,989,703**	**2,920,896**	**(68,807)**	**(2.3%)**
Other Program Funding Sources					
General Government SRF					
Electronic Filing Technology	105,000	250,000	100,000	(150,000)	(60.0%)
Total Program Expenditures	**2,260,908**	**3,239,703**	**3,020,896**	**(218,807)**	**(6.8%)**
Personnel Complement (Budgeted)					
Administration	11.50	12.50	12.50	0.00	0.0%
Office of the City Clerk	5.00	7.00	6.00	(1.00)	(14.3%)
Office of the Public Trustee	7.00	4.00	4.00	0.00	0.0%
Recording	6.00	9.00	9.00	0.00	0.0%
Records Management	3.00	0.00	0.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**32.50**	**32.50**	**31.50**	**(1.00)**	**(3.1%)**
Revenue					
Fees	6,882,444	6,496,500	0	(6,496,500)	(100.0%)
Charges for Services	0	125,000	6,709,500	6,584,500	5,267.6%
Miscellaneous Other	(24,697)	2,000	2,000	0	0.0%
Revenue Total	**6,857,747**	**6,623,500**	**6,711,500**	**88,000**	**1.3%**

Elections Division (0701000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,291,981	2,801,095	3,583,781	782,686	27.9%
Services and Supplies	2,448,190	1,566,050	2,435,700	869,650	55.5%
Capital Equipment	745,193	95,350	99,950	4,600	4.8%
Internal Services and Misc.	8,220	49,700	40,000	(9,700)	(19.5%)
Expenditures by Type Total	**6,493,584**	**4,512,195**	**6,159,431**	**1,647,236**	**36.5%**
Expenditures by Activity					
Administration	3,255,883	2,226,074	3,017,384	791,310	35.5%
Voter Records	2,346,400	1,361,919	2,020,769	658,850	48.4%
Operations	891,301	924,202	1,121,278	197,076	21.3%
Expenditures by Activity Total	**6,493,584**	**4,512,195**	**6,159,431**	**1,647,236**	**36.5%**
Personnel Complement (Budgeted)					
Administration	63.90	36.39	37.39	1.00	2.7%
Operations	7.00	7.00	7.00	0.00	0.0%
Voter Records	6.00	6.00	6.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**76.90**	**49.39**	**50.39**	**1.00**	**2.0%**
Revenue					
Charges for Services	2,215	1,000	121,000	120,000	12,000.0%
Internal Service and Indirect Cost	429,735	250,000	0	(250,000)	(100.0%)
Miscellaneous Other	(2,851)	0	0	0	0.0%
Revenue Total	**429,099**	**251,000**	**121,000**	**(130,000)**	**(51.8%)**

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Programmatic Changes

Impact Description	FTEs	Dollars
Division of the Clerk & Recorder		
· A decrease in personnel expenses due to the elimination of an Administrative Support Assistant as a result of process improvement making the position unnecessary.	(1.00)	(52,000)
· A decrease in services and supplies to return services and supplies budget to 2017 original levels after a temporary increase in budget in mid-2017.	0.00	(78,330)
Election Division		
· An increase in personnel expenses due to the budgeting of a formerly unbudgeted communications specialist.	1.00	71,575
· An increase in elections personnel costs driven by increases in on-call budget and related accounts in preparation for the 2018 midterm elections	0.00	610,039
· An increase in services and supplies in the Elections Division in preparation for the 2018 midterm elections	0.00	869,650
· An increase in capital expenses due to the purchase of an additional mobile voting station in 2018.	0.00	99,950

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.

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

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 ensure professional, respectful and exhibit 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.

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Performance and Program Highlights

	2016 Actual	2017 Estimated	2018 Objective
Audit Services			
Audit Recommendation Agreement Rate	95%	95%	96%
Number of Audit, Engagement, and Follow Up Reports Issued	36	45	45
Prevailing Wage			
Total Wages Collected for Underpaid Workers	$800,400	$750,000	$550,000
Total Number of Payrolls Processed	52,245	55,000	60,000
Total Value of Payrolls Processed	$216,000,000	$250,000,000	$300,000,000
Percentage of Audited Payrolls in Violation	5.9%	6%	5.5%
Contracts			
Contracts Reviewed and Counter-signed	3,545	3,500	3,500
Community Engagement			
Emailed Monthly Updates	12	12	12
Neighborhood, Civic Association Meetings Attended	83	80	80

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.

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 projects and Denver International Airport and the National Western Stock Show complex will contribute to an increase in audited payrolls in 2017 and 2018.

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.

Budget in Detail

Independent Agencies (0301000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,040,989	6,863,566	7,368,089	504,523	7.4%
Services and Supplies	1,083,378	1,840,433	1,764,997	(75,436)	(4.1%)
Internal Services and Misc.	1,620	2,889	0	(2,889)	(100.0%)
Expenditures by Type Total	**6,125,987**	**8,706,888**	**9,133,086**	**426,198**	**4.9%**
Expenditures by Activity					
Management Services	1,213,530	1,619,303	1,797,089	177,786	11.0%
Audit Services	2,744,871	4,472,600	5,488,722	1,016,122	22.7%
Audit Committee	703,152	902,778	777,778	(125,000)	(13.8%)
Prevailing Wage	517,438	764,876	1,062,297	297,421	38.9%
Airport Audit Services	602,645	614,227	6,000	(608,227)	(99.0%)
Airport Prevailing Wage	344,352	333,104	1,200	(331,904)	(99.6%)
Expenditures by Activity Total	**6,125,987**	**8,706,888**	**9,133,086**	**426,198**	**4.9%**
Total Program Expenditures	**6,125,987**	**8,706,888**	**9,133,086**	**426,198**	**4.9%**
Personnel Complement (Budgeted)					
Airport Audit Services	6.00	6.00	0	(6.00)	(100.0%)
Airport Prevailing Wage	4.00	4.00	0	(4.00)	(100.0%)
Audit Services	29.00	38.00	46.75	8.75	23.0%
Management Services	9.00	11.00	11.00	0	0.0%
Prevailing Wage	4.00	7.00	11.00	4.00	57.1%
Personnel Complement (Budgeted) Total	**52.00**	**66.00**	**68.75**	**2.75**	**4.2%**
Total Personnel Complement	**52.00**	**66.00**	**68.75**	**2.75**	**4.2%**
Revenue					
Charges for Services	0	0	1,265,000	1,265,000	0.0%
Internal Service and Indirect Cost	1,007,874	1,265,000	0	(1,265,000)	(100.0%)
Miscellaneous Other	6,456	0	0	0	0.0%
Revenue Total	**1,014,329**	**1,265,000**	**1,265,000**	**0**	**0.0%**

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Programmatic Changes

Impact Description	FTEs	Dollars
Audit Services		
· An increase in personnel services for a reporting specialist to ensure continued quality assurance, due to the increase in volume of audit and other engagement reports issued.	1.00	109,800
· An extension of personnel services for an audit intern to assist the audit team and help ensure high impact audit reports.	1.00	38,800
· A decrease in personnel services due to staff converting from a full-time employee to a 0.75 FTE	(0.25)	(23,100)
Audit Committee		
· A reduction in services and supplies due a reduction of contract audit service cost for the annual CAFR audit.	0.00	(125,000)
Prevailing Wage		
· An increase in personnel services for the addition of a prevailing wage investigator to support more audits as a result of increased construction and maintenance projects across the city.	1.00	81,500
· An increase in services and supplies for additional computer software licensing and reporting capabilities.	0.00	27,000

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.

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Office 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. Also within this division is the Gang Task Force, which investigates gang-related homicide cases through the use of the Grand Jury.

The Behavioral Health Courts Unit screens, files, and prosecutes felony drug possession cases in which defendants are eligible for Drug Court. 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.

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.

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.

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

Prosecute criminal cases in the Second Judicial District effectively and successfully by properly training attorneys and support staff and working closely with enforcement, judiciary, and corrections officials to provide equal and fair justice to all.

Support criminal justice reform by carefully reviewing policies and procedures and making appropriate changes to ensure the right individuals are charged.

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; expand diversion to include adults.

Address mass incarceration particularly the disproportionate representation of minorities in the system.

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 in prison.

Establish separate prosecution units of sexual assault, domestic violence, child abuse, human trafficking, and elder abuse to address crimes against at-risk children and adults.

Address fatal officer shootings through organized community meetings to discuss the reasons why no charges were brought against the officer. The intent is 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.

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Performance and Program Highlights

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Number of crime awareness presentations/seminars presented	94	100	100	100	100
Number of misdemeanor and state traffic offenses prosecuted	11,919	12,500	12,099	12,597	13,200
Number of felony and drug offenses prosecuted	5,323	5,600	6,808	7,168	7,885
Number of felony trials	128	110	88	140	140

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.

Budget Detail

District Attorney Office (0401000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	21,271,725	22,679,298	23,828,689	1,149,391	5.1%
Services and Supplies	1,249,538	1,453,301	1,600,581	147,280	10.1%
Internal Services and Misc.	0	1,300	0	(1,300)	(100.0%)
Expenditures by Type Total	**22,521,263**	**24,133,899**	**25,429,270**	**1,295,371**	**5.4%**
Expenditures by Activity					
Administration	3,650,309	5,944,745	6,800,539	855,794	14.4%
Appellate	765,418	785,655	706,081	(79,574)	(10.1%)
Intake	447,087	430,282	265,415	(164,867)	(38.3%)
County Court	2,496,670	2,275,181	2,271,893	(3,288)	(0.1%)
District Court	8,308,779	8,416,978	8,279,777	(137,201)	(1.6%)
Family Violence Unit	2,292,194	2,254,050	2,238,268	(15,782)	(0.7%)
Juvenile Division/ Juvenile Diversion	2,049,315	1,601,164	2,172,924	571,760	35.7%
Economic Crime Unit	2,190,325	2,424,584	2,585,605	161,021	6.6%
Drug Court Unit	170,252	1,260	0	(1,260)	(100.0%)
Victim Assistance	150,915	0	108,768	108,768	0.0%
Expenditures by Activity Total	**22,521,263**	**24,133,899**	**25,429,270**	**1,295,371**	**5.4%**
Other Program Funding Sources					
Grants					
Auto Theft Crimes Investigation	87,104	0	0	0	0.0%
DA Family Violence	59,951	0	95,265	95,265	0.0%
DA Victim Compensation Program	800,000	600,000	0	(600,000)	(100.0%)

District Attorney Office (0401000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
DA Witness Protection Program	54,570	0	0	0	0.0%
Integrated Intervention Program	117,142	93,869	102,085	8,216	8.8%
Juvenile Diversion ARTT/Mentoring	128,575	50,930	50,468	(462)	(0.9%)
Marijuana Tax Cash Fund for Juvenile Diversion Program	0	0	52,720	52,720	0.0%
Rose Andom Center Denver Family Justice Ctr	222,509	95,442	202,932	107,490	112.6%
Total	**1,469,850**	**840,241**	**503,470**	**(336,771)**	**(40.1%)**
Public Safety SRF					
District Attorney Donations	7,302	7,600	7,600	0	0.0%
Property Confiscation	928,342	600,000	600,000	0	0.0%
Victim Assistance-D.A.	101,835	151,722	282,422	130,700	86.1%
Victim Services Donations	220,587	141,097	128,019	(13,078)	(9.3%)
Total	**1,258,065**	**900,419**	**1,018,041**	**117,622**	**13.1%**
Other Program Funding Sources Total	**2,727,916**	**1,740,660**	**1,521,511**	**(219,149)**	**(12.6%)**
Total Program Expenditures	**25,249,179**	**25,874,559**	**26,950,781**	**1,076,222**	**4.2%**
Personnel Complement (Budgeted)					
Administration	29.25	36.00	43.50	7.50	20.8%
Appellate	4.00	5.00	5.00	0.00	0.0%
County Court	24.75	23.75	24.50	0.75	3.2%
District Court	66.75	71.00	67.75	(3.25)	(4.6%)
Economic Crime Unit	23.00	22.00	23.00	1.00	4.5%
Family Violence Unit	18.75	19.25	18.00	(1.25)	(6.5%)
Intake	4.00	4.00	3.00	(1.00)	(25.0%)
Juvenile Division/ Juvenile Diversion	18.50	17.50	21.75	4.25	24.3%
Victim Assistance	4.50	0.00	1.00	1.00	0.0%
Personnel Complement (Budgeted) Total	**193.50**	**198.50**	**207.50**	**9.00**	**4.5%**
Other Program Funds FTE					
Grants					
DA Family Violence	0.00	0.00	1.00	1.00	0.0%
DA Victim Compensation Program	1.00	0.00	0.00	0.00	0.0%
Integrated Intervention Program	0.00	1.00	1.00	0.00	0.0%
Juvenile Diversion ARTT/Mentoring	0.00	0.50	0.00	(0.50)	0.0%
Rose Andom Center Denver Family Justice Ctr	0.00	0.50	2.83	2.33	0.0%
Total	**1.00**	**2.00**	**4.83**	**2.83**	**141.7%**
Public Safety SRF					
Victim Assistance-D.A.	1.75	1.75	2.75	1.00	57.1%
Victim Services Donations	1.00	2.42	2.00	(0.42)	0.0%
Total	**2.75**	**4.17**	**4.75**	**0.58**	**14.0%**

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District Attorney Office (0401000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Other Program Funds FTE Total	**3.75**	**6.17**	**9.58**	**3.42**	**55.4%**
Total Personnel Complement	**197.25**	**204.67**	**217.08**	**12.42**	**6.1%**
Revenue					
Fees	5,840	0	0	0	0.0%
Charges for Services	929,937	350,000	5,000	(345,000)	(98.6%)
Use Charges	806	0	0	0	0.0%
Internal Service and Indirect Cost	4,968	0	0	0	0.0%
Miscellaneous Other	432,788	293,000	348,500	55,500	18.9%
Revenue Total	**1,374,340**	**643,000**	**353,500**	**(289,500)**	**(45.0%)**

Programmatic Changes

Impact Description	FTEs	Dollars
District Attorney		
· An increase in personnel services to fund four new attorneys to focus on vulnerable populations.	4.00	452,600
· An increase in personnel services to fund two new restitution clerks to support restitution efforts for the court.	2.00	125,300
· An increase in personnel services to fund a new IT systems analyst to support the case management system.	1.00	103,700
· An increase in personnel services to fund a new senior statistical researcher to provide statistical information and metrics for the DA's office.	1.00	94,600
· An increase in personnel services to fund a legal secretary to support the new vulnerable populations attorneys.	1.00	72,500
· An increase in services and supplies to fund the Denver Anti-Trafficking Alliance -Demand Reduction program.	0.00	68,000
· An increase in services and supplies for onetime costs for workstation reconfiguration, computers, and other supplies and materials for the new employees approved in 2018.	0.00	50,200
· An increase in services and supplies to fund attorney bar association dues.	0.00	19,600
· A decrease in internal services due to the reallocation of budget to services and supplies.	0.00	(1,300)

Mission

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

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Department Summary

The Denver County Court (DCC), both a municipal and county court, adjudicates violations of traffic code, state statute, and city ordinance, 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, Behavioral Health Court, the Chrysalis Program, and the Outreach Docket.

The Probation Department provides risk/need assessments, pre-sentence investigations, and sentencing recommendations to the Court. 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 $15,000, 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 staff have the training, knowledge, tools, and resources to perform their jobs effectively and respond appropriately to customer inquiries by creating a training division that will offer standardized on-the-job training and providing more opportunities for specialized off-site training.

Reduce recidivism and increase public safety by implementing evidence based practices, maintaining problem solving courts, providing probation supervision, and ensuring judicial orders are enforced.

Ensure timely resolution of cases by implementing case management best practices.

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.

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.

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Budget Detail

County Court (0501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	19,872,911	21,161,351	22,005,357	844,006	4.0%
Services and Supplies	2,459,698	2,626,030	2,764,735	138,705	5.3%
Internal Services and Misc.	9,036	8,500	8,500	0	0.0%
Expenditures by Type Total	**22,341,645**	**23,795,881**	**24,778,592**	**982,711**	**4.1%**
Expenditures by Activity					
Administration	6,022,409	6,371,429	6,886,331	514,902	8.1%
Probation Department	3,923,569	4,019,916	4,286,138	266,222	6.6%
Warrants Division	1,165,453	1,211,404	1,258,564	47,160	3.9%
Traffic & Civil	5,357,953	5,625,651	5,883,507	257,856	4.6%
Criminal & General Sessions	5,666,442	6,361,338	6,249,196	(112,142)	(1.8%)
Victim Assistance	205,820	206,143	214,856	8,713	4.2%
Expenditures by Activity Total	**22,341,645**	**23,795,881**	**24,778,592**	**982,711**	**4.1%**
Other Program Funding Sources					
Grants					
Drunk Driver Intervention	93,605	110,000	110,580	580	0.5%
Public Safety SRF					
Outstanding Judgement/Warrants	408,061	459,174	484,457	25,283	5.5%
Public Service Programs	277,202	302,476	315,147	12,671	4.2%
Total	**685,263**	**761,650**	**799,604**	**37,954**	**5.0%**
Other Program Funding Sources Total	**778,868**	**871,650**	**910,184**	**38,534**	**4.4%**
Total Program Expenditures	**23,120,513**	**24,667,531**	**25,688,776**	**1,021,245**	**4.1%**
Personnel Complement (Budgeted)					
Administration	37.65	36.65	38.65	2.00	5.5%
Criminal & General Sessions	65.50	64.00	63.00	(1.00)	(1.6%)
Probation Department	48.00	51.00	53.00	2.00	3.9%
Traffic & Civil	71.50	70.00	69.00	(1.00)	(1.4%)
Victim Assistance	3.00	3.00	3.00	0.00	0.0%
Warrants Division	17.00	17.00	17.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**242.65**	**241.65**	**243.65**	**2.00**	**0.8%**
Other Program Funds FTE					
Public Safety SRF					
Outstanding Judgement/Warrants	4.00	4.00	4.00	0.00	0.0%
Public Service Programs	5.00	5.00	4.00	(1.00)	(20.0%)
Total	**9.00**	**9.00**	**8.00**	**(1.00)**	**(11.1%)**

County Court (0501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Total Personnel Complement	**251.65**	**250.65**	**251.65**	**1.00**	**0.4%**
Revenue					
Fines and Forfeits	11,343,523	11,145,000	11,145,000	0	0.0%
Fees	9,967,805	9,717,200	0	(9,717,200)	(100.0%)
Charges for Services	301,591	538,000	10,255,200	9,717,200	1,806.2%
Miscellaneous Other	137,639	227,000	227,000	0	0.0%
Revenue Total	**21,750,559**	**21,627,200**	**21,627,200**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies for legal services to provide alternative defense counsel in cases where there is a conflict of interest with the defendant and the Office of Municipal Public Defender.	0.00	53,000
· An increase in services and supplies to provide education and training for judges.	0.00	24,000
· A decrease in personnel services due to offsetting a court interpreter for a problem-solving court specialist.	(1.00)	(76,900)
Probation Department		
· An increase in personnel services for a probation supervisor to reduce the span of control and enhancing the ability to connect people to services.	1.00	101,100
· An increase in services and supplies to replace cubicles in the probation department.	0.00	39,000
Warrants Division		
· An increase in personnel services for two marshals to assist in reducing the number of outstanding municipal warrants. This includes uniforms, radios, and equipment.	2.00	156,500
Traffic & Civil		
· A decrease in personnel services due to offsetting a half time administrative support assistant III for a probation supervisor.	(0.50)	(30,000)
Criminal & General Sessions		
· An increase in personnel services for a problem-solving court specialist to assist with statistical analysis, interviews, assessments, and program evaluation in the problem-solving courts.	1.00	66,300
· An increase in personnel services to support the expansion of the weekend court to improve the timely processing of defendants.	0.00	52,800
· A decrease in personnel services due to offsetting a half time county court magistrate for a probation supervisor.	(0.50)	(65,400)

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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).

Department 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 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 prostitution.

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

	2014 Actual	2015 Actual*	2016 Actual*	2017 Estimated	2018 Objective
Cases entered in OMPD's case management system	N/A	N/A	4,303	6,100	7,300
General Sessions cases handled by OMPD's public defenders	N/A	13,605	12,721	12,720	12,720

The **cases entered in OMPD's case management system** includes only those that are set for trial, as they must be entered manually. The projected increase in 2017 and 2018 reflects the Colorado legislature's passage into law of HB16-1309, which requires OMPD to handle all in-custody clients at first arraignment. Data is not available in 2014 because OMPD was not operational until 2015. 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. These figures assume 75 percent of Denver County Court's General Sessions

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cases are handled by the OMPD. The number of total General Sessions cases in County Court has decreased since 2015, reflecting a trend observed in the courts driven by decreased citations. However, due to the observed increase in cases handled by OMPD resulting from HB16-1309, OMPD assumes the number of General Sessions cases it handles will remain flat in 2017 and 2018.

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

Budget in Detail

Office of Municipal Public Defender (0521000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	779,656	1,051,351	1,482,983	431,632	41.1%
Services and Supplies	228,029	257,326	361,347	104,021	40.4%
Internal Services and Misc.	6,475	8,424	8,424	0	0.0%
Expenditures by Type Total	**1,014,159**	**1,317,101**	**1,852,754**	**535,653**	**40.7%**
Expenditures by Activity					
Administration	1,014,159	1,317,101	1,852,754	535,653	40.7%
Total Program Expenditures	**1,014,159**	**1,317,101**	**1,852,754**	**535,653**	**40.7%**
Personnel Complement (Budgeted)					
Administration	10.50	13.50	17.50	4.00	29.6%
Total Personnel Complement	**10.50**	**13.50**	**17.50**	**4.00**	**29.6%**
Revenue					
Fees	5	0	0	0	0.0%

Programmatic Changes

Impact Description	FTEs	Dollars
Municipal Public Defense		
· An increase in personnel services to add two public defender IIs. This will improve customer service by reducing public defender caseloads.	2.00	204,400
· An increase in personnel services to add two paralegals to provide legal support to the public defenders.	2.00	160,900
· An increase in services and supplies for OMPD's conflict counsel contract. This will address the significant increase in cases and court appearances that resulted from the 2017 implementation of HB16-1309, a state mandate requiring representation at first arraignment.	0.00	50,000
· An increase in services and supplies to address an increasing need for crime investigation services.	0.00	36,000
· An increase in services and supplies to support contract attorneys which enable OMPD to ensure courtroom coverage seven days a week regardless of caseload demands and staffing gaps.	0.00	15,000
· An increase in services and supplies to support an immigration consultant contract to provide free immigration consults to OMPD's non-citizen, indigent clients.	0.00	10,000

Impact Description	FTEs	Dollars
· An increase in services and supplies due to increased use of interpreter services due to the rise in non-English speaking clients.	0.00	6,600
· An increase in services and supplies for one-time equipment for the positions added above.	0.00	5,200
· A decrease in services and supplies due to one-time purchases in 2017 for new workstations, furniture, and construction to accommodate new employees.	0.00	(19,000)

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Mission

Through strategic business partnership and collaboration, the Office of Human Resources will identify, develop and deliver strategies, programs and services to build workforce capability and drive business outcomes that best serve the various agencies of the City and ultimately, the public interest.

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, develops 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 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 partner 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 life cycle 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; and interviewing and providing guidance to 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 and welfare benefits programs for all job positions. The wellness team designs, oversees, and implements a wellness strategy and programs 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 Family Medical Leaves (FMLA) and manages the City's Americans with Disabilities Act (ADA) Program by overseeing the administration of these benefits and advises employees and line managers in handling qualified leave administration.

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.

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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 internal marketing, messaging and communication services, both internally to employees and externally to the media and general 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). In addition, 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

OHR intends to continue to broaden the candidate pool, increase the quality of hires and pipeline of applicants through promotion of the Talent Acquisition "Brand" which markets the City as a great place to work. OHR intends to reduce the time that it takes to hire and onboard new employees by extending our candidate reach, improving processes and monitoring results.

OHR will 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 fully utilizing development goals to support a culture of continuous learning and professional growth.

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

Performance and Program Highlights

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 2018 is to reach 14.5% 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. This ends when the candidate accepts the offer of employment.

Budget Detail

Office of Human Resources (0601000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	11,040,786	11,803,529	12,590,544	787,015	6.7%
Services and Supplies	2,017,320	2,474,095	2,988,115	514,020	20.8%
Capital Equipment	0	0	2,160	2,160	0.0%
Internal Services and Misc.	20,633	26,260	25,920	(340)	(1.3%)
Expenditures by Type Total	**13,078,739**	**14,303,884**	**15,606,739**	**1,302,855**	**9.1%**
Expenditures by Activity					
Administration	2,933,866	1,480,866	1,336,435	(144,431)	(9.8%)
Communications	434,540	537,908	741,007	203,099	37.8%
Training & Org Development	1,191,895	1,216,248	1,333,902	117,654	9.7%
Talent Acquisition	1,863,766	2,650,694	2,893,890	243,196	9.2%
Compensation/Benefits	1,079,700	1,250,847	1,596,846	345,999	27.7%
Emp Relations/Records	612,621	1,883,184	1,889,485	6,301	0.3%
Classification and Compensation	741,850	707,301	831,838	124,537	17.6%
Leave Team	0	503,032	475,560	(27,472)	(5.5%)
DIA Service Group	960,410	1,073,116	1,068,016	(5,100)	(0.5%)

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Office of Human Resources (0601000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
DHS Service Group	987,795	963,106	1,220,947	257,841	26.8%
PW Service Group	594,575	582,621	653,544	70,923	12.2%
Parks & Rec Service Group	574,228	354,853	540,423	185,570	52.3%
GS/OED/Clerk Service Grp	639,669	663,834	572,818	(91,016)	(13.7%)
Finance/TS/Excise Ser Grp	463,826	436,274	452,028	15,754	3.6%
Expenditures by Activity Total	**13,078,739**	**14,303,884**	**15,606,739**	**1,302,855**	**9.1%**
Other Program Funding Sources					
Grants					
Paid Leave Analysis	107,467	0	0	0	0.0%
General Government SRF					
Alternative Transportation	1,980,788	2,171,800	2,171,800	0	0.0%
Career Service Training	104,467	110,000	110,000	0	0.0%
Total	**2,085,255**	**2,281,800**	**2,281,800**	**0**	**0.0%**
Other Program Funding Sources Total	**2,192,722**	**2,281,800**	**2,281,800**	**0**	**0.0%**
Total Program Expenditures	**15,271,461**	**16,585,684**	**17,888,539**	**1,302,855**	**7.9%**
Personnel Complement (Budgeted)					
Administration	19.75	6.00	6.00	0.00	0.0%
Classification and Compensation	7.00	7.00	8.00	1.00	14.3%
Communications	2.00	3.00	3.00	0.00	0.0%
Compensation/Benefits	7.00	8.00	7.00	(1.00)	(12.5%)
Emp Relations/Records	6.75	11.50	13.75	2.25	19.6%
Leave Team	0.00	5.00	5.00	0.00	0.0%
Talent Acquisition	10.00	20.00	28.00	8.00	40.0%
Training & Org Development	8.00	11.00	10.00	(1.00)	(9.1%)
DHS Service Group	11.00	13.00	12.00	(1.00)	(7.7%)
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	7.00	5.00	5.00	0.00	0.0%
Parks & Rec Service Group	9.00	7.00	5.00	(2.00)	(28.6%)
PW Service Group	8.00	7.00	6.00	(1.00)	(14.3%)
Personnel Complement (Budgeted) Total	**110.50**	**118.50**	**123.75**	**5.25**	**4.4%**
Total Personnel Complement	**110.50**	**118.50**	**123.75**	**5.25**	**4.4%**
Revenue					
Fees	494	0	0	0	0.0%
Charges for Services	0	0	2,292,631	2,292,631	0.0%
Internal Service and Indirect Cost	1,919,234	2,292,631	0	(2,292,631)	(100.0%)
Miscellaneous Other	3,225,521	93,620	125,120	31,500	33.6%
Revenue Total	**5,145,249**	**2,386,251**	**2,417,751**	**31,500**	**1.3%**

Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in services and supplies to upgrade the technology in a training lab in the Wellington Webb Building and an increase in capital equipment for supplies to upgrade the lab.	0.00	62,800
· An increase in services and supplies to have employee exit surveys administered by an outside vendor to better understand employee attrition.	0.00	50,000
· An increase in services and supplies to cover the basic costs of city spirit events to increase employee engagement	0.00	21,000
· A decrease in services and supplies for one-time expenses related to workspace configuration, computers, and employee support supplies.	0.00	(65,000)
· A decrease in services and supplies for a one-time expense in 2017 to administer a total rewards study.	0.00	(100,000)
· An increase in capital equipment for the one-time purchase of technology equipment for the employee training lab.	0.00	2,100
Communications		
· An increase in services and supplies for marketing and communications to continue to attract more diverse job applicants.	0.00	136,000
· An increase in services and supplies to cover the costs of licensing and software for digital signage to improve employee engagement and to increase communication between the City and employees.	0.00	14,100
Talent Acquisition		
· An increase in personnel services by acquiring a human resources technician to improve customer service at the Service Center.	1.00	92,100
· An increase in personnel services by hiring a limited recruiter to support parks and recreation seasonal employees to improve processes and deliver more consistent service.	1.00	80,800
· An increase in personnel services by hiring a human resources technician for talent acquisition to improve the speed of the hiring process.	1.00	70,700
· Three limited recruiters were made permanent resulting in no FTE or budgetary increase.	0.00	0
Compensation/Benefits		
· An increase in personnel services to hire a senior human resources business partner to assist in managing current workload due to the city's increase in workforce.	1.00	105,800
· An increase in services and supplies to fund a health insurance dependent audit to ensure accuracy in benefit allowances.	0.00	350,000
· An increase in services and supplies due to a contractual increase with an ongoing consulting firm.	0.00	35,000
Employee Relations/Records		
· An increase in personnel services for increasing a management analyst III position from 0.75 to full-time to provide better customer service.	0.25	21,300
· An increase in services and supplies to implement training for Service Center staff to provide better information and resources for the city's human resource database.	0.00	20,000
Classification and Compensation		
· A decrease in services and supplies due to a one-time cost in 2017 for a survey contract.	0.00	(12,000)
Services		
· An increase in personnel services for a limited senior human resources business partner to service Denver Parks and Recreation.	1.00	106,000
· One limited service team employee was made permanent resulting in no FTE or budgetary increase.	0.00	0

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Mission

To provide a fair, neutral and efficient process for employee appeals under the Career Service Rules, and to provide free, prompt, neutral and confidential mediation services for the employment disputes of City and County of Denver employees.

Department Summary

The Career Service Hearing Office (CSHO) is an independent agency of the City and County of Denver. The CSHO is the administrative forum for employee appeals from agency actions as set forth in Career Service Rule 19-10. The Hearing Office reports directly to the Career Service Board. The Office works through hearings to resolve grievances and uses mediators to help resolve employment disputes.

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 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, as well as complaints of discrimination, retaliation, and whistleblower violations.

Mediation Services in the Hearing Office also administers the city's Workplace Mediation Program, which provides employees and agencies with free mediation for employment disputes using outside mediators. Through the use of mediation, workplace disputes can be resolved before escalating. The mediation program aims to increase trust and productivity in the workplace and a respectful environment for all who work for the City and County of Denver.

Strategies

Implement electronic case management system to improve efficiency of hearing procedure for the benefit of customers, the mission of the Hearing Office, and the environment.

Increase agencies' acceptance rate for requests for mediation in order to expand the use of mediation into all city agencies.

Consult with the Career Service Board on issues arising from the rules as observed in appeals which might be addressed with future training, rule changes, and/or other action.

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Performance and Program Highlights

The Hearing Office goal is to have **pre-trial orders** issued within two business days to reduce delays in hearing employment cases.

The Hearing Office goal is to **issue decisions within 45 days of the close of record.** CSR § 19-55.

Budget Detail

Hearing Office (0603000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	538,245	554,464	575,394	20,930	3.8%
Services and Supplies	1,832	7,813	15,813	8,000	102.4%
Internal Services and Misc.	2,592	1,671	1,671	0	0.0%
Expenditures by Type Total	**542,669**	**563,948**	**592,878**	**28,930**	**5.1%**
Expenditures by Activity					
Administration	542,669	563,948	592,878	28,930	5.1%
Total Program Expenditures	**542,669**	**563,948**	**592,878**	**28,930**	**5.1%**
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
Hearing Office		
· An increase in services and supplies to train additional Hearing Office staff in mediation and conflict resolution to assist in implementing the city mediation program.	0.00	5,000
· An increase in services and supplies to develop a CityU employee training for mediation.	0.00	5,000
· A decrease in services and supplies due to a one-time computer purchase in 2017.	0.00	(2,000)

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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.

Department 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 aim 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 within 30 days 100 percent of the time via a two-part notice process for concerned parties.

Provide notice by e-mail to Registered Neighborhood Organizations, City Council members and staff, and to CPD staff.

Provide electronic notice to 100 percent of stakeholders involved (applicants, tenants and hearing attendees).

Performance and Program Highlights

The **percent of cases initiated via web obtained forms** does not reflect the expected increase in the use of the Board's electronic forms available on Denvergov.org. The agency continues to encourage the use of electronic forms, and make citizens more aware of this option by sending application forms by e-mail to citizens who inquire about filing with the Board.

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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. In the coming year, they hope to gain additional data to locate areas for improvement.

Budget Detail

Board of Adjustment - Zoning (0910000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	308,553	340,938	337,317	(3,621)	(1.1%)
Services and Supplies	7,617	12,230	12,770	540	4.4%
Expenditures by Type Total	**316,170**	**353,168**	**350,087**	**(3,081)**	**(0.9%)**
Expenditures by Activity					
Administration	269,688	281,246	297,683	16,437	5.8%
Hearings	46,482	71,922	52,404	(19,518)	(27.1%)
Expenditures by Activity Total	**316,170**	**353,168**	**350,087**	**(3,081)**	**(0.9%)**
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%**
Revenue					
Fees	46,124	26,900	0	(26,900)	(100.0%)
Charges for Services	0	0	26,900	26,900	0.0%
Revenue Total	**46,124**	**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.

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Department 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 the Fire and Police 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 Highlight

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 is done cooperatively by the Department 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 Estimated	2018 Objective
Fire applicants tested and passed	314	1,321	0	1,195	0	1,100
Entry-level firefighters hired	19	20	34	45	48	48
Police applicants tested and passed	1,107	1,124	1,427	1,318	1,200	1,200
Entry-level police officers hired	109	100	94	82	95	100
Public Safety Cadet background investigations completed	60	135	25	28	17	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. Entry-level Fire testing occurs every 20-24 months based on scheduling needs of the DFD recruitment and Civil Service Commission. The testing for the DPD for entry-level applicants is coordinated with police recruitment and occurs multiple times during each fiscal year. The number of police and fire recruits hired for academy classes based on the approved authorized strength in the Mayor's Approved Budget.

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 Department of Safety **background investigation** reports for the employment process.

Budget Detail

Civil Service Commission (1100000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,092,627	1,112,282	1,174,819	62,537	5.6%
Services and Supplies	417,757	585,300	587,200	1,900	0.3%
Internal Services and Misc.	0	4,900	3,000	(1,900)	(38.8%)
Expenditures by Type Total	**1,510,384**	**1,702,482**	**1,765,019**	**62,537**	**3.7%**
Expenditures by Activity					
Administration	1,510,384	1,702,482	1,765,019	62,537	3.7%
Total Program Expenditures	**1,510,384**	**1,702,482**	**1,765,019**	**62,537**	**3.7%**
Personnel Complement (Budgeted)					
Administration	14.50	13.50	13.50	0.00	0.0%
Total Personnel Complement	**14.50**	**13.50**	**13.50**	**0.00**	**0.0%**
Revenue					
Miscellaneous Other	(128)	0	0	0	0.0%

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Programmatic Changes

Impact Description	FTEs	Dollars
Administration		
· An increase in Service and Supplies due to adjustment of account codes and budget.	0.00	1,900
· A decrease in Internal Services due to adjustment of account codes and budget	0.00	(1,900)

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.

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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 27 recreation centers, 16 outdoor pools, and 13 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 27 recreation centers, 29 swimming pools (16 outdoor and 13 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.

- **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 13 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** programs 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. In 2016, fitness increased programming at recreation centers and offered additional summer boot camp sessions, floor trainer programs within regional centers, personal training sessions, youth speed and agility camps, and special events.

- The **Denver Employee Fitness Center** features a full complement of exercise classes, fitness equipment, and services for all employees for a monetary 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.

- **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 five 18-hole golf courses, one 27-hole golf complex and two 9-hole, par-3 courses; 54 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 & 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.

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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 2018. The popularity and usage of the **MY Denver Card** continues to expand. In 2016, usage increased by 20% and is projected to continue at this pace in 2017. With continued improvements in program quality and recruitment throughout 2017, usage of the recreation centers by youth is expected to continue to rise in 2018. To further gauge and promote **Customer Satisfaction**, Recreation uses secret shopper services to help the department understand the areas of customer satisfaction that are performed well and the areas that require improvement. An annual satisfaction survey of customers is also conducted, which has led to improved services.

Parks continues to focus on water conservation by increasing the number of **central control irrigation** units to help conserve water and updating antiquated systems. This is critically important because **water consumption** is on the rise due to the increase in acres. **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.

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Recreation Centers Annual Total Usage	NA	1,347,421	1,544,373	1,621,592	1,702,671
Recreation Centers Annual MY Denver usage	NA	293,359	352,978	388,275	408,690
Recreation Centers Overall Secret Shopper Rating	85%	85%	87%	90%	92%
Golf Rounds	344,144	353,813	357,048	355,000	310,000
Golf Customer Service (% positive responses)	96.1%	96.5%	92.4%*	93%	94%
Water Consumption (Gallons)	1,590,811	1,470,666	1,913,826	2,200,343	2,302,225
Irrigation Central / Non-Central Control	396 / 437	403 / 434	433 / 405	469 / 369	526 / 312

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Park Ranger Contacts	90,518	104,466	122,595	142,044	153,258
Trees Treated for EAB ROW & PARK Total	0	0	5,377	3,406	4,005
Trees Planted ROW & PARK Total	1,359	1,180	4,772	4,400	4,400
Park Plans Completed	9	10	13	14	18

* Started online surveys

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Parks and Recreation Administration	3,398,588	4,028,407	4,470,471	442,064	11.0%
Parks and Planning	35,996,590	39,711,888	40,626,777	914,889	2.3%
Mountain Parks	1,220,893	1,082,613	950,990	(131,623)	(12.2%)
CSU Cooperative Extension	158,989	159,400	194,400	35,000	22.0%
Buffalo Bill Museum	379,111	378,384	387,084	8,700	2.3%
Recreation Division	19,645,886	24,414,562	26,120,449	1,705,887	7.0%
Total	**60,800,057**	**69,775,254**	**72,750,172**	**2,974,918**	**4.3%**
General Fund Expenditures by Type					
Personnel Services	44,096,253	50,405,682	54,681,401	4,275,719	8.5%
Services and Supplies	15,111,964	17,786,710	17,171,512	(615,198)	(3.5%)
Capital Equipment	1,337,481	1,304,653	619,300	(685,353)	(52.5%)
Internal Services and Misc.	254,360	278,209	277,959	(250)	(0.1%)
Total General Fund	**60,800,057**	**69,775,254**	**72,750,172**	**2,974,918**	**4.3%**
General Fund Revenue					
Licenses and Permits	292,860	313,000	313,000	0	0.0%
Fees	122,504	40,000	0	(40,000)	(100.0%)
Charges for Services	417,644	772,050	9,495,680	8,723,630	1,129.9%
Use Charges	8,184,095	7,445,513	0	(7,445,513)	(100.0%)
Internal Service and Indirect Cost	697,859	695,400	0	(695,400)	(100.0%)
Miscellaneous Other	120,128	263,800	263,800	0	0.0%
Total	**9,835,091**	**9,529,763**	**10,072,480**	**542,717**	**5.7%**
Enterprise Fund Expenditures by Agency					
Golf	9,650,507	11,436,409	10,821,232	(615,177)	(5.4%)
Total	**9,650,507**	**11,436,409**	**10,821,232**	**(615,177)**	**(5.4%)**

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Enterprise Fund Expenditures by Type					
Personnel Services	5,933,998	5,931,098	6,121,877	190,779	3.2%
Services and Supplies	2,736,321	3,722,804	3,930,434	207,630	5.6%
Capital Equipment	338,401	422,000	92,000	(330,000)	(78.2%)
Internal Services and Misc.	641,787	1,360,507	676,921	(683,586)	(50.2%)
Total Enterprise Funds	**9,650,507**	**11,436,409**	**10,821,232**	**(615,177)**	**(5.4%)**
Enterprise Fund Revenue					
Interest Income	58,745	45,000	36,000	(9,000)	(20.0%)
Fees	585	0	0	0	0.0%
Charges for Services	0	0	9,645,815	9,645,815	0.0%
Use Charges	11,026,707	11,060,500	0	(11,060,500)	(100.0%)
Internal Service and Indirect Cost	925	0	0	0	0.0%
Investment Service	(13,784)	0	0	0	0.0%
Miscellaneous Other	(225,097)	0	1,423,685	1,423,685	0.0%
Total Enterprise Funds Revenue	**10,848,080**	**11,105,500**	**11,105,500**	**0**	**0.0%**
Special Revenue Funds Expenditures					
Culture and Recreation	3,469,987	3,604,977	3,913,864	308,887	8.6%
Total Special Revenue Funds	**3,469,987**	**3,604,977**	**3,913,864**	**308,887**	**8.6%**
Grants					
Capital Grants	3,956,334	2,733,303	2,342,236	(391,067)	(14.3%)
Grants	428,561	805,933	622,455	(183,478)	(22.8%)
Total Grants	**4,384,895**	**3,539,236**	**2,964,691**	**(574,545)**	**(16.2%)**
Personnel Complement					
Culture and Recreation - Civilian	15.91	15.91	17.91	2.00	12.6%
General Fund Operations - Civilian	826.16	891.07	951.49	60.42	6.8%
Golf - Civilian	100.72	105.88	105.38	(0.50)	(0.5%)
Total Personnel Complement	**942.78**	**1,012.86**	**1,074.78**	**61.92**	**6.1%**
Capital Improvements					
Winter Park and Recreation Funds		2,174,600	2,170,000	(4,600)	(0.2%)
Capital Improvements		3,751,160	7,032,150	3,280,990	87.5%
State Conservation Trust Funds (Lottery)		6,377,240	8,406,427	2,029,187	31.8%
Bond Project Funds		1,048,206	0	(1,048,206)	(100.0%)
Grant/Other Capital Funds		550,000	752,000	202,000	36.7%
Entertainment and Cultural Capital Funds		0	1,350,000	1,350,000	0.0%
Golf		500,000	1,000,000	500,000	100.0%
Total		**14,401,206**	**20,710,577**	**6,309,371**	**43.8%**

Programmatic Changes

Impact Description	FTEs	Dollars
Park and Recreation Administration		
· An increase in personnel services due to the creation of a Senior Accountant position to oversee capitalization reporting, asset capitalization, and capital grants.	1.00	90,000
· An increase in personnel services due to the creation of an on-call Staff Assistant to support Parks and Recreation Administration executive management.	1.00	72,000
· An increase in personnel services due to the transfer of an Administrator I position from Recreation and an Accounting Tech II from Planning to Administration. No increase to FTE or dollars in 2018.	0.00	0
· An increase in services and supplies due to the purchase of four replacement treadmills for the Employee Fitness Center.	0.00	30,000
· An increase in services and supplies for miscellaneous office supplies and safety equipment.	0.00	21,500
Parks and Planning		
· An increase in personnel services due to the creation of one Field Superintendent, one Event Coordinator (limited through 2019), one Administrative Support Assistant, one Park Horticulturalist, one on-call Utility Worker, and on-call Park Seasonal Laborer positions to serve a newly established parks maintenance district that will focus on downtown parks. Additionally, three limited Utility Worker positions are moving from limited to unlimited to support this downtown focused maintenance district. This conversation does not increase FTE count or dollars in 2018.	7.05	419,300
· An increase in personnel services due to the creation of one Maintenance Technician, one Park Horticulturist, and three Senior Utility Worker positions due to the 2A funded park maintenance program service expansion.	5.00	278,800
· An increase in personnel services due to the creation of one Operations Supervisor, one Park Horticulturalist, one Maintenance Tech and on-call Park Seasonal Laborers to support the maintenance of 125 new park acres in Stapleton.	5.25	268,300
· An increase in personnel services due to the creation of two Senior Park Ranger positions. These positions are limited through 2019.	2.00	145,200
· An increase in personnel services to provide a pay increase for eligible on-call employees.	0.00	137,000
· An increase in personnel services due to the creation of one Associate Landscape Planner position for planning parks and recreation projects.	1.00	85,000
· An increase in personnel services due to the creation of one Associate Landscape Planner position. This position was created mid-2017 after abolishing a Project Manager position, which was split into two lower level positions.	1.00	85,000
· An increase in personnel services due to the creation of one Senior Utility Worker Position for maintenance at the Levitt Pavilion. This position is limited through 2019.	1.00	55,500
· An increase in personnel services due to the creation of a full-time limited Administrative Support Assistant IV to support the Park Ranger Program. This position is limited through 2019.	1.00	51,400
· Conversion of one limited Program Administrator position in Forestry to an unlimited position. 50% of this position is funded through the Mountain Parks Special Revenue Fund (SRF). No increase in FTE count or dollars in 2018.	0.00	0
· Transfer of an Accounting Tech II position from Planning to Administration. No increase to FTE or dollars in 2018.	0.00	0
· A decrease in personnel services due to the procurement of two new trash trucks in parks, which reduces the need of four seasonal laborers (equal to two FTE).	(2.00)	(55,400)
· An increase in services and supplies due to the transfer of contracted median maintenance from the Capital Improvement Program to the General Fund.	0.00	200,000

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Impact Description	FTEs	Dollars
· An increase in services and supplies due to increased costs related to maintenance of parks, including portable toilets fees, landfill fees, central control and basic irrigation repairs, playground parts and safety material.	0.00	130,500
· An increase in services and supplies due to an increase in lease rates for capital equipment, including lawn mowers.	0.00	100,000
· An increase in services and supplies for lawn and garden supplies and equipment to support a downtown parks maintenance district.	0.00	100,000
· An increase in services and supplies for dumpster compactor boxes and trash carts for new trash trucks in parks.	0.00	56,000
· An increase in services and supplies due to an increase in tools, safety supplies, uniforms, office equipment, and other miscellaneous items for parks maintenance.	0.00	51,000
· An increase in services and supplies due to the 2A funded park maintenance program service expansion.	0.00	47,200
· An increase in services and supplies for lawn and garden supplies and equipment in new park acres in Stapleton.	0.00	32,500
· An increase in services and supplies for cleaning supplies and building maintenance at the Levitt Pavilion.	0.00	25,000
· An increase in services and supplies for portable toilets in new park acres in Stapleton.	0.00	16,100
· A decrease in services and supplies due to the procurement of two new trash trucks in parks, which reduces the amount of supplies needed for trash collection.	0.00	(26,000)
· A decrease in services and supplies due to one-time 2016 tree-trimming contracts expended in 2017.	0.00	(296,600)
· A decrease in services and supplies due to the reallocation of budget within water conservation to better align with actual expenditures.	0.00	(800,000)
· An increase in capital equipment due to the purchase of miscellaneous replacement maintenance equipment, including spreaders, turf sweepers, rototillers, and utility carts.	0.00	153,500
· A decrease in capital equipment due to the one-time purchase of vehicles and parks maintenance equipment in 2017.	0.00	(658,600)
Mountain Parks		
· An increase in personnel services to provide a pay increase for eligible on-call employees.	0.00	2,500
· An increase in services and supplies due to increasing visitor use and increasing contract costs for toilet pumping and trash removal in Mountain Parks.	0.00	5,200
· A decrease in services and supplies due to a transfer of fleet vehicles from Mountain Parks to Fleet.	0.00	(60,000)
· A net decrease in capital equipment due to one-time equipment purchases of vehicles and other equipment made in 2017.	0.00	(141,000)
CSU Cooperative Extension		
· An increase in services and supplies to pay for increasing costs of Colorado State University Extension programming.	0.00	35,000
Buffalo Bill Museum		
· An increase in personnel services due to increased staffing hours for anticipated increased visitor use in 2018.	0.00	5,300
· An increase in personnel services to provide a pay increase for eligible on-call employees.	0.00	2,200
· An increase in services and supplies due to an increase in cost for contracted services.	0.00	800
Recreation		
· An increase in personnel services due to the annualization of multiple recreation center positions for the Carla Madison Recreation Center.	28.13	542,000

Impact Description	FTEs	Dollars
· An increase in personnel services due to the creation of one Recreation Program Coordinator, one Administrative Support Assistant III, and several on-call Recreation Instructor positions to support the MY Denver Prime program, which provides free access to recreation centers for Denver active older adults. This request is partially offset by a decrease in on-call budget.	7.60	301,900
· An increase in personnel services to provide a pay increase for eligible on-call employees.	0.00	102,900
· An increase in personnel services due to minimum wage increases for eligible on-call employees.	0.00	92,200
· An increase in personnel services due to the conversion of two limited on-call Administrative Support Assistant III positions to two full-time unlimited positions. This conversion is partially offset by a decrease in on call budget.	0.34	38,000
· An increase in personnel services to pay for on-call recreation center employees for staffing extended hours at neighborhood and local recreation centers on Saturdays and during holidays.	2.00	36,900
· An increase in personnel services to align on-call budget with projected expenditures.	0.00	30,000
· An increase in personnel services due to the conversion of one on-call Management Analyst II position to a part-time unlimited position. This conversion is partially offset by a decrease in on-call budget.	0.05	10,000
· The transfer of an Administrator I position from Recreation to Administration. No increase to FTE or dollars in 2018.	0.00	0
· A decrease in personnel services due to the abolishment of a custodian position in 2017, which was converted to contracted janitorial services.	(1.00)	(51,200)
· An increase in services and supplies due to a base increase to annualize the Carla Madison Recreation Center to a full year of operations. The increase includes services, leases, and recreation equipment.	0.00	120,600
· An increase in services and supplies due to inflation and an increase in contracted janitorial services.	0.00	65,200
· An increase in services and supplies due to the purchase of replacement equipment for recreation centers.	0.00	34,200
· An increase in services and supplies to provide additional maintenance and cleaning at neighborhood and local recreation centers for extended hours on Saturdays and during holidays.	0.00	31,900
· An increase in services and supplies for miscellaneous office supplies, uniforms and training.	0.00	13,300
· A decrease in services and supplies due to the one-time purchase of recreation center equipment in 2017.	0.00	(195,000)
· A decrease in services and supplies due to one-time 2016 expenses for the Carla Madison Recreation center that occurred in 2017.	0.00	(475,000)
· A net increase in capital equipment for the purchase of replacement fitness and recreation equipment for recreation centers.	0.00	160,800
Public Tree Canopy Fund (15711)		
· An increase in personnel services due to the creation of a Forestry Plan Review Technician in the Tree Removal/Replacement SRF to review and monitor city-wide construction/plan review projects.	1.00	79,000
Facility Rental Program Fund (15821)		
· An increase in personnel services due to the creation of an Administrative Support Assistant IV position in the Facility Rental SRF to support reservations and rentals of city facilities in Parks.	1.00	60,200
Citywide Sports Program Fund (15824)		
· Conversion of a limited Program Coordinator position in the Citywide Sports SRF to an unlimited position. No increase in FTE count or dollars in 2018.	0.00	0

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Impact Description	FTEs	Dollars
Denver Mountain Parks Fund (15825)		
· Conversion of one limited Program Administrator position in the Mountain Parks SRF to an unlimited position. 50% of this position is funded through the General Fund. No increase to FTE or dollars in 2018.	0.00	0
Denver Employee Fitness Center Fund (15827)		
· Conversion of a limited Recreation Center Coordinator position in the Employee Fitness Center SRF to an unlimited position. No increase in FTE count or dollars in 2018.	0.00	0
Golf (79000)		
· An increase in personnel services due to the conversion of one limited Assistant Golf Professional position at Willis Case Golf Course to a full-time unlimited position. No increase in FTE count or dollars in 2018.	0.00	0
· An increase in personnel services due to the conversion of one limited Assistant Golf Professional position at Overland Golf Course to a full-time unlimited position. No increase in FTE count or dollars in 2018.	0.00	0
· An increase in personnel services due to the conversion of one limited Pro Shop Golf Assistant at Kennedy Golf Course to a full-time unlimited position. No increase in FTE count or dollars in 2018.	0.00	0
· The renewal of a nine-month assistant golf professional position at the Evergreen Golf Course. This renewal does not increase FTE count or dollars in 2018.	0.00	0
A decrease in personnel services due to the expiration of a limited Pro Shop Assistant position at Willis Case golf course.	(0.50)	(32,700)
· An increase in services and supplies due to a one-time decrease in construction services in 2017.	0.00	200,000
· An increase in capital equipment due to the purchase of two trucks for golf course maintenance.	0.00	93,600
· A decrease in capital equipment due to the one-time purchase of golf course maintenance equipment and one truck in 2017.	0.00	(422,000)
· A decrease in internal services due to the transfer of the Golf Bond payment from the Golf Enterprise Fund in 2017 to payment as a liability in 2018.	0.00	(683,600)
Revenues		
· An increase in revenues due to recognizing the collection of a full year of user fees at the Carla Madison Recreation Center.	0.00	550,000
· A net increase in revenue due to an expected increase in permit fees in 2018.	0.00	25,000
· An increase in revenues due to an anticipated increased number of visitors to the Buffalo Bill Museum in 2018.	0.00	3,800
· A net decrease in revenues due to anticipated sale amounts of bison calves in 2018.	0.00	(6,000)
· A decrease in revenue due to anticipated reductions in fees no longer provided by participants in the MY Denver Prime program.	0.00	(30,000)

Budget Detail

Parks and Recreation Administration (7010000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,775,120	3,151,577	3,572,191	420,614	13.3%
Services and Supplies	447,587	673,104	894,554	221,450	32.9%
Capital Equipment	173,690	200,000	0	(200,000)	(100.0%)
Internal Services and Misc.	2,191	3,726	3,726	0	0.0%
Expenditures by Type Total	**3,398,588**	**4,028,407**	**4,470,471**	**442,064**	**11.0%**
Expenditures by Activity					
Accounting/Finance	1,885,446	2,109,075	2,405,002	295,927	14.0%
P & R - Manager	550,100	620,406	655,721	35,315	5.7%
Safety	0	212,353	321,376	109,023	51.3%
Marketing & Communications	508,585	627,535	626,254	(1,281)	(0.2%)
Permitting	454,457	459,038	462,118	3,080	0.7%
Expenditures by Activity Total	**3,398,588**	**4,028,407**	**4,470,471**	**442,064**	**11.0%**
Other Program Funding Sources					
Capital Grants					
Barnum East Park Redesign	14,197	50,000	0	(50,000)	(100.0%)
Beaver Brook Trail and Trailhead	147,751	0	0	0	0.0%
Bible House Interior Project	0	200,000	0	(200,000)	(100.0%)
City Park Master Plan Update	0	128,350	0	(128,350)	(100.0%)
Dedisse Park Evergreen Lake Bridge Replacement	0	79,000	0	(79,000)	(100.0%)
Downtown Area Parks Open Space Plan	66,254	0	0	0	0.0%
Genesee Mountain Trail Project	17,472	0	0	0	0.0%
GOCO Planning Grant - ELK Site Plan	27,225	30,000	0	(30,000)	(100.0%)
Heron Pond Natural Area	1,620	0	0	0	0.0%
Inspire Initiative	0	404,845	664,694	259,849	64.2%
Mountain Parks Genesee Overlook	5,452	0	0	0	0.0%
Outdoor Rec Legacy Partnership	0	72,500	0	(72,500)	(100.0%)
Paco Sanchez Playground	0	0	500,000	500,000	0.0%
Re-Imagine Play at Paco Sanchez	0	850,000	0	(850,000)	(100.0%)
River North Improvements	5,000	112,102	52,532	(59,570)	(53.1%)
River Vision - GOCO	631,475	133,595	0	(133,595)	(100.0%)
River Vision - Greenway Foundation	76,000	0	0	0	0.0%
River Vision - UDFCD	692,361	27,978	0	(27,978)	(100.0%)
Ruby Hill Bike Park and Loop Trail	421,201	0	0	0	0.0%
River Vision Grant Frontier RMNA	1,348,272	89,443	0	(89,443)	(100.0%)
Sand Creek Regional Trail Master Plan	75,000	0	0	0	0.0%

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Parks and Recreation Administration (7010000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Sloan's Lake Design Settlement	43	0	0	0	0.0%
Sullivan Gateway Preservation	200,000	30,500	0	(30,500)	(100.0%)
Sun Dial at Cranmer Park	0	0	340,000	340,000	0.0%
Westerly Creek Greenway	0	500,000	0	(500,000)	(100.0%)
Westerly Creek North Park and Prairie Upland Park	133,179	0	0	0	0.0%
Westerly Creek Restoration	0	0	475,010	475,010	0.0%
Westerly Creek Restoration	0	24,990	0	(24,990)	(100.0%)
Westwood Park Improvements	0	0	310,000	310,000	0.0%
Total	**3,956,334**	**2,733,303**	**2,342,236**	**(391,067)**	**(14.3%)**
Grants					
Bear Creek Watershed Improvement	23,639	157,743	0	(157,743)	(100.0%)
Buffalo Bill Museum	44,947	42,195	0	(42,195)	(100.0%)
Colorado Open Lands	9,653	0	0	0	0.0%
Genesee Park Fire Mitigation	277,960	0	0	0	0.0%
Inspire Initiative	0	261,000	450,000	189,000	72.4%
Landscape Typology	0	0	40,000	40,000	0.0%
Newton Park Fire Mitigation	0	195,000	117,000	(78,000)	(40.0%)
O'Fallon Park Fire Mitigation	0	0	0	0	0.0%
Project Citizen 2015	0	0	5,455	5,455	0.0%
Purge the Spurge	40,161	9,839	0	(9,839)	(100.0%)
Samuels Elementary	0	16,530	0	(16,530)	(100.0%)
Stapleton Xeriscape Garden	1,238	1,352	10,000	8,648	639.6%
Urban Conservation Treaty for Migratory Birds	15,898	91,024	0	(91,024)	(100.0%)
Urban Refuge Partnership - First Creek Grant	0	31,250	0	(31,250)	(100.0%)
Wood Utilization and Capacity Building	15,066	0	0	0	0.0%
Total	**428,561**	**805,933**	**622,455**	**(183,478)**	**(22.8%)**
Culture and Recreation SRF					
Cableland Trust Expenditures	193,000	245,000	245,000	0	0.0%
Citywide Sports Program	874,861	762,920	835,133	72,213	9.5%
Denver Employee Fitness Center SRF	199,698	168,835	206,349	37,514	22.2%
Event Facility	329,088	345,080	353,079	7,999	2.3%
Facility Rental Program	619,978	375,000	435,165	60,165	16.0%
Lookout Mountain Development	205,060	60,000	60,000	0	0.0%
Municipal Band	51,000	53,000	57,000	4,000	7.5%
Park/Rec Private Donations	378,039	750,000	750,000	0	0.0%
Parks/Rec Property Damage	27,554	35,000	35,000	0	0.0%
Public Tree Canopy	32,234	200,000	278,958	78,958	39.5%
Skatepark Maintenance	0	9,330	9,330	0	0.0%

Parks and Recreation Administration (7010000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Total	**2,910,511**	**3,004,165**	**3,265,014**	**260,849**	**8.7%**
Capital Projects Funds					
07 Bond - Parks	0	1,048,206	0	(1,048,206)	(100.0%)
Community Park Projects - 35110	0	0	200,000	200,000	0.0%
Community Parks	0	0	100,000	100,000	0.0%
Culturals Capital Maintenance	0	600,000	0	(600,000)	(100.0%)
Denver Water IGA	0	475,000	525,000	50,000	10.5%
Denver Water Irrigation Project	0	50,000	200,000	150,000	300.0%
Mountain Parks Projects - 30040	0	465,000	380,500	(84,500)	(18.2%)
Natural Areas Projects	0	288,000	0	(288,000)	(100.0%)
Neighborhood Parks Projects - 32115	0	187,000	250,000	63,000	33.7%
Neighborhood Parks Projects - 35115	0	1,835,000	0	(1,835,000)	(100.0%)
Other Agency Capital Project	0	0	4,350,000	4,350,000	0.0%
Park Improvement Projects	0	0	914,500	914,500	0.0%
Parks Citywide Projects - 30045	0	475,000	0	(475,000)	(100.0%)
Parks Citywide Projects - 35045	0	898,000	0	(898,000)	(100.0%)
Parks Debt Payments - 30015	0	0	225,000	225,000	0.0%
Parks Debt Payments - 35015	0	231,000	0	(231,000)	(100.0%)
Parks Facilities Projects - 30130	0	50,000	0	(50,000)	(100.0%)
Parks Facilities Projects - 35130	0	1,499,540	700,000	(799,540)	(53.3%)
Parks Improvements Projects - 32050	0	0	500,000	500,000	0.0%
Parks Improvements Projects - 35050	0	100,000	4,210,000	4,110,000	4,110.0%
Parks Infrastructure Response - 30135	0	611,600	125,000	(486,600)	(79.6%)
Parks Infrastructure Response - 32135	0	1,614,160	1,132,150	(482,010)	(29.9%)
Parks Infrastructure Response Programs	0	1,813,700	3,021,427	1,207,727	66.6%
Playground Projects - 30030	0	0	250,000	250,000	0.0%
Playground Projects - 32030	0	750,000	0	(750,000)	(100.0%)
Summit Lake Park Collections	0	25,000	27,000	2,000	8.0%
Theatres & Arenas Capital Projects	0	0	1,350,000	1,350,000	0.0%
Trail Projects - 30035	0	285,000	275,000	(10,000)	(3.5%)
Trail Projects - 35035	0	0	275,000	275,000	0.0%
Total	**0**	**13,301,206**	**19,010,577**	**5,709,371**	**42.9%**
Other Program Funding Sources Total	**7,295,405**	**19,844,607**	**25,240,282**	**5,395,675**	**27.2%**
Total Program Expenditures	**10,693,993**	**23,873,014**	**29,710,753**	**5,837,739**	**24.5%**
Personnel Complement (Budgeted)					
Accounting/Finance	17.51	17.51	20.51	3.00	17.1%
Marketing & Communications	5.00	5.00	5.00	0.00	0.0%
P & R - Manager	4.00	3.00	3.00	0.00	0.0%

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Parks and Recreation Administration (7010000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Permitting	6.04	6.04	6.04	0.00	0.0%
Safety	0.00	2.00	3.00	1.00	50.0%
Personnel Complement (Budgeted) Total	**32.55**	**33.55**	**37.55**	**4.00**	**11.9%**
Other Program Funds FTE					
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	2.70	0.00	0.0%
Event Facility	5.50	5.50	5.50	0.00	0.0%
Facility Rental Program	0.00	0.00	1.00	1.00	0.0%
Park/Rec Private Donations	0.50	0.00	0.00	0.00	0.0%
Public Tree Canopy	0.00	0.00	1.00	1.00	0.0%
Total	**11.70**	**11.20**	**13.20**	**2.00**	**17.9%**
Total Personnel Complement	**44.25**	**44.75**	**50.75**	**6.00**	**13.4%**
Revenue					
Licenses and Permits	228,013	250,000	250,000	0	0.0%
Fees	4	0	0	0	0.0%
Charges for Services	2,943	200,000	1,315,700	1,115,700	557.9%
Use Charges	1,533,974	1,090,700	0	(1,090,700)	(100.0%)
Miscellaneous Other	(236)	800	800	0	0.0%
Revenue Total	**1,764,699**	**1,541,500**	**1,566,500**	**25,000**	**1.6%**

Parks and Planning (7021000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	24,015,923	26,593,911	28,402,663	1,808,752	6.8%
Services and Supplies	11,018,147	12,212,847	11,824,137	(388,710)	(3.2%)
Capital Equipment	726,833	658,653	153,500	(505,153)	(76.7%)
Internal Services and Misc.	235,687	246,477	246,477	0	0.0%
Expenditures by Type Total	**35,996,590**	**39,711,888**	**40,626,777**	**914,889**	**2.3%**
Expenditures by Activity					
Administration	1,727,416	1,885,247	1,596,593	(288,654)	(15.3%)
District Operation	14,954,585	15,998,667	17,372,000	1,373,333	8.6%
Natural Resource Protection & Management	5,826,586	6,765,754	6,598,020	(167,734)	(2.5%)
Water Conservation	4,294,868	5,648,471	4,855,253	(793,218)	(14.0%)
Greenhouse	821,062	936,614	1,095,667	159,053	17.0%
Volunteer Programs	116,754	133,861	126,810	(7,051)	(5.3%)
Ranger Program	1,337,977	1,475,196	1,348,714	(126,482)	(8.6%)
Maintenance	4,108,814	4,058,923	4,333,819	274,896	6.8%
Planning, Design and Construction	2,808,530	2,809,155	3,299,901	490,746	17.5%
Expenditures by Activity Total	**35,996,590**	**39,711,888**	**40,626,777**	**914,889**	**2.3%**
Other Program Funding Sources					
Culture and Recreation SRF					
Denver Mountain Parks	482,709	534,212	582,250	48,038	9.0%
Four Mile Historic Park	75,475	66,600	66,600	0	0.0%
Total	**558,184**	**600,812**	**648,850**	**48,038**	**8.0%**
Total Program Expenditures	**36,554,774**	**40,312,700**	**41,275,627**	**962,927**	**2.4%**
Personnel Complement (Budgeted)					
Administration	5.87	5.87	5.87	0.00	0.0%
District Operation	242.74	254.09	270.39	16.30	6.4%
Greenhouse	7.72	9.72	8.72	(1.00)	(10.3%)
Maintenance	47.57	47.57	48.57	1.00	2.1%
Natural Resource Protection & Management	49.40	50.17	49.17	(1.00)	(2.0%)
Planning, Design and Construction	20.75	21.75	24.75	3.00	13.8%
Ranger Program	15.02	18.37	20.37	2.00	10.9%
Volunteer Programs	1.60	1.60	1.60	0.00	0.0%
Water Conservation	2.00	5.00	5.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**392.66**	**414.13**	**434.43**	**20.30**	**4.9%**
Other Program Funds FTE					
Culture and Recreation SRF					
Denver Mountain Parks	4.21	4.71	4.71	0.00	0.0%
Total Personnel Complement	**396.87**	**418.84**	**439.14**	**20.30**	**4.8%**

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Parks and Planning (7021000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	64,847	63,000	63,000	0	0.0%
Fees	122,500	40,000	0	(40,000)	(100.0%)
Charges for Services	366,401	513,000	1,248,400	735,400	143.4%
Use Charges	(265)	0	0	0	0.0%
Internal Service and Indirect Cost	697,859	695,400	0	(695,400)	(100.0%)
Miscellaneous Other	59,931	48,000	48,000	0	0.0%
Revenue Total	**1,311,273**	**1,359,400**	**1,359,400**	**0**	**0.0%**

Mountain Parks (7022000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	674,139	670,791	742,968	72,177	10.8%
Services and Supplies	197,553	270,572	208,022	(62,550)	(23.1%)
Capital Equipment	349,201	141,000	0	(141,000)	(100.0%)
Internal Services and Misc.	0	250	0	(250)	(100.0%)
Expenditures by Type Total	**1,220,893**	**1,082,613**	**950,990**	**(131,623)**	**(12.2%)**
Expenditures by Activity					
Administration	1,220,893	1,082,613	950,990	(131,623)	(12.2%)
Total Program Expenditures	**1,220,893**	**1,082,613**	**950,990**	**(131,623)**	**(12.2%)**
Personnel Complement (Budgeted)					
Administration	10.40	10.40	10.40	0.00	0.0%
Total Personnel Complement	**10.40**	**10.40**	**10.40**	**0.00**	**0.0%**
Revenue					
Charges for Services	48,300	59,050	53,000	(6,050)	(10.2%)

Colorado State University Extension (7024000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	158,989	159,400	194,400	35,000	22.0%
Expenditures by Activity					
Administration	158,989	159,400	194,400	35,000	22.0%
Other Program Funding Sources					
Culture and Recreation SRF					
CSU Extension Donations	1,292	0	0	0	0.0%
Total Program Expenditures	**160,281**	**159,400**	**194,400**	**35,000**	**22.0%**

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Buffalo Bill Museum (7025000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	363,442	360,464	368,385	7,921	2.2%
Services and Supplies	15,668	17,920	18,699	779	4.3%
Expenditures by Type Total	**379,111**	**378,384**	**387,084**	**8,700**	**2.3%**
Expenditures by Activity					
Administration	379,111	378,384	387,084	8,700	2.3%
Total Program Expenditures	**379,111**	**378,384**	**387,084**	**8,700**	**2.3%**
Personnel Complement (Budgeted)					
Administration	4.99	4.99	4.99	0.00	0.0%
Total Personnel Complement	**4.99**	**4.99**	**4.99**	**0.00**	**0.0%**
Revenue					
Charges for Services	0	0	277,500	277,500	0.0%
Use Charges	277,407	273,733	0	(273,733)	(100.0%)
Miscellaneous Other	(77)	0	0	0	0.0%
Revenue Total	**277,330**	**273,733**	**277,500**	**3,767**	**1.4%**

Golf (79000-7029000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,933,998	5,931,098	6,121,877	190,779	3.2%
Services and Supplies	2,736,321	3,722,804	3,930,434	207,630	5.6%
Capital Equipment	338,401	422,000	92,000	(330,000)	(78.2%)
Internal Services and Misc.	641,787	1,360,507	676,921	(683,586)	(50.2%)
Expenditures by Type Total	**9,650,507**	**11,436,409**	**10,821,232**	**(615,177)**	**(5.4%)**
Expenditures by Activity					
Golf Operation	1,735,432	2,772,845	2,395,613	(377,232)	(13.6%)
City Park	1,132,857	1,306,517	1,179,672	(126,845)	(9.7%)
Evergreen	788,076	907,670	877,641	(30,029)	(3.3%)
Harvard Gulch	325,762	275,851	309,570	33,719	12.2%
Kennedy	1,661,900	1,671,742	1,703,228	31,486	1.9%
Overland	1,141,943	1,316,340	1,225,796	(90,544)	(6.9%)
Wellshire	1,174,917	1,335,918	1,248,263	(87,655)	(6.6%)
Willis Case	1,201,390	1,338,256	1,347,915	9,659	0.7%
Junior Golf	256,378	270,496	288,206	17,710	6.5%
Aqua Golf	231,853	240,774	245,328	4,554	1.9%
Expenditures by Activity Total	**9,650,507**	**11,436,409**	**10,821,232**	**(615,177)**	**(5.4%)**
Other Program Funding Sources					
Capital Projects Funds					
Golf Enterprise Capital Improv		500,000	1,000,000	500,000	100.0%
Total Program Expenditures	**9,650,507**	**11,936,409**	**11,821,232**	**(115,177)**	**(1.0%)**
Personnel Complement (Budgeted)					
Aqua Golf	4.47	4.47	4.47	0.00	0.0%
City Park	13.32	14.32	12.82	(1.50)	(10.5%)
Evergreen	8.63	8.80	8.80	0.00	0.0%
Golf Operation	7.00	8.00	10.00	2.00	25.0%
Harvard Gulch	4.47	5.47	5.47	0.00	0.0%
Junior Golf	5.44	5.44	5.44	0.00	0.0%
Kennedy	16.88	17.88	17.88	0.00	0.0%
Overland	12.98	12.98	12.98	0.00	0.0%
Wellshire	13.95	13.95	13.95	0.00	0.0%
Willis Case	13.56	14.56	13.56	(1.00)	(6.9%)
Personnel Complement (Budgeted) Total	**100.72**	**105.88**	**105.38**	**(0.50)**	**0.0%**
Revenue					
Interest Income	58,745	45,000	36,000	(9,000)	(20.0%)
Fees	585	0	0	0	0.0%
Charges for Services	0	0	9,645,815	9,645,815	0.0%

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Golf (79000-7029000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Use Charges	11,026,707	11,060,500	0	(11,060,500)	(100.0%)
Internal Service and Indirect Cost	925	0	0	0	0.0%
Investment Service	(13,784)	0	0	0	0.0%
Miscellaneous Other	(225,097)	0	1,423,685	1,423,685	0.0%
Revenue Total	**10,848,080**	**11,105,500**	**11,105,500**	**0**	**0.0%**

Recreation Operations (7030000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	16,267,628	19,628,939	21,565,193	1,966,254	10.0%
Services and Supplies	3,274,019	4,452,867	4,031,700	(421,167)	(9.5%)
Capital Equipment	87,757	305,000	465,800	160,800	52.7%
Internal Services and Misc.	16,482	27,756	27,756	0	0.0%
Expenditures by Type Total	**19,645,886**	**24,414,562**	**26,120,449**	**1,705,887**	**7.0%**
Expenditures by Activity					
Administration	1,667,168	3,435,662	3,894,928	459,266	13.4%
Recreation Centers	9,141,703	10,590,929	10,959,164	368,235	3.5%
Youth Programs	3,829,128	4,330,377	4,493,828	163,451	3.8%
Adaptive Recreation	498,390	523,793	610,235	86,442	16.5%
Aquatics	2,788,271	3,411,892	3,727,516	315,624	9.3%
Arts and Culture	289,480	328,566	283,583	(44,983)	(13.7%)
Outdoor Education	288,456	265,100	280,129	15,029	5.7%
Fitness	715,911	1,014,669	1,043,412	28,743	2.8%
City Wide Sports	427,379	513,574	827,654	314,080	61.2%
Expenditures by Activity Total	**19,645,886**	**24,414,562**	**26,120,449**	**1,705,887**	**7.0%**
Personnel Complement (Budgeted)					
Adaptive Recreation	6.87	7.87	7.87	0.00	0.0%
Administration	11.13	14.13	15.35	1.22	8.6%
Aquatics	84.98	110.00	124.17	14.17	12.9%
Arts and Culture	4.81	4.81	4.81	0.00	0.0%
City Wide Sports	8.73	9.02	16.62	7.60	84.3%
Fitness	14.51	16.76	18.01	1.25	7.5%
Outdoor Education	4.40	4.40	4.40	0.00	0.0%
Recreation Centers	157.46	169.34	181.22	11.88	7.0%
Youth Programs	92.66	91.66	91.66	0.00	0.0%
Personnel Complement (Budgeted) Total	**385.55**	**427.99**	**464.11**	**36.12**	**8.4%**
Revenue					
Charges for Services	0	0	6,601,080	6,601,080	0.0%
Use Charges	6,372,980	6,081,080	0	(6,081,080)	(100.0%)
Miscellaneous Other	60,510	215,000	215,000	0	0.0%
Revenue Total	**6,433,490**	**6,296,080**	**6,816,080**	**520,000**	**8.3%**

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Mission

The Denver Public Library connects people with information, ideas and experiences to provide enjoyment, enrich lives, and strengthen Denver's community.

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 two 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, and financial management, including budgeting, accounting, and planning. The City Librarian provides executive, administrative and strategic leadership.

Facilities Management provides security, safety, custodial, and facilities maintenance services for the Central Library and 25 branches.

Community Relations 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. The department works in conjunction with the Denver Public Library Friends Foundation to develop the library's private fundraising efforts.

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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.

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.

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, and books and audio-visual materials for check-out. Virtual reference service and a homework assistance program is available 24/7 through the Ask Us service on https://Denverlibrary.org.

The Library operates two bookmobiles providing weekly service to 31 Denver Public Schools and several senior centers.

Strategies

Help children discover the joy of reading and learning by putting more books into the hands of children and providing Reading Rocket bookmobile services to elementary school students.

Connect residents 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.

Building this community through fun, inspiring, and creative experiences improving the ways people connect with information, ideas, and experiences through online access, collections, and cultural programs.

Performance and Program Highlights

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Circulation of Children's Materials	2,420,802	2,222,148	2,119,986	1,797,766	1,625,500	1,600,000
Children's and Teen's Program Attendance*	222,706	244,885	277,792	282,232	261,500	270,000
Summer of Reading Participants*	41,263	42,792	44,114	36,569	35,000	35,000
Community Learning Plaza and New Immigrant Program Attendance	22,251	21,822	32,659	29,941	25,150	26,000
Technology Class Attendance	8,016	10,757	13,921	17,443	25,000	25,000
Total Program Attendance	332,299	369,913	417,559	426,810	411,000	425,000
Percentage of Satisfied Customers (survey)	97%	97%	93%	97%	97%	97%
Percentage of Residents with Library Card	43%	49%	45%	51%	52%	52%
Circulation	9,811,501	9,067,577	9,097,481	9,323,082	9,768,500	9,800,000
Visits – in-person	4,372,179	4,403,741	4,195,777	4,259,373	4,130,250	4,140,000
Visits – online**	10,813,807	11,011,548	12,385,456	13,002,172	9,800,000	9,900,000
Number of Volunteer Hours	105,916	105,009	105,903	108,343	107,000	107,000

*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.

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.

- The Community Learning Plaza and New Immigrant Program teaches English language skills, assists with assimilation to American life, and provides classes and assistance for immigrants becoming 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.

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Budget Detail

Denver Public Library (0801000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	34,198,992	36,432,630	39,050,749	2,618,119	7.2%
Services and Supplies	8,881,735	9,814,686	9,798,031	(16,655)	(0.2%)
Capital Equipment	113,308	371,610	232,064	(139,546)	(37.6%)
Expenditures by Type Total	**43,194,035**	**46,618,926**	**49,080,844**	**2,461,918**	**5.3%**
Expenditures by Activity					
Administration and Support	3,038,709	3,336,386	3,807,095	470,709	14.1%
Public Services	22,290,455	23,613,259	24,921,243	1,307,984	5.5%
Collection and Technology Services	11,378,249	12,776,305	13,109,442	333,137	2.6%
Community Relations	945,818	1,192,407	970,532	(221,875)	(18.6%)
Facilities Management	5,540,803	5,700,569	6,272,532	571,963	10.0%
Expenditures by Activity Total	**43,194,035**	**46,618,926**	**49,080,844**	**2,461,918**	**5.3%**
Other Program Funding Sources					
Grants	160,718	215,182	9,333	(205,849)	(95.7%)
Culture And Recreation SRF	2,302,496	1,993,023	2,448,199	455,176	22.8%
Other Program Funding Sources Total	**2,463,214**	**2,208,205**	**2,457,532**	**249,327**	**11.3%**
Total Program Expenditures	**45,657,249**	**48,827,131**	**51,538,376**	**2,711,245**	**5.6%**
Personnel Complement (Budgeted)					
Administration and Support	27.50	27.50	27.50	0	0.0%
Collection and Technology Services	58.50	64.75	71.25	6.50	10.0%
Community Relations	7.50	7.50	8.00	0.50	6.7%
Facilities Management	91.00	92.25	100.50	8.25	8.9%
Public Services	379.25	381.75	390.00	8.25	2.2%
Personnel Complement (Budgeted) Total	**563.75**	**573.75**	**597.25**	**23.50**	**4.1%**
Other Program Funds FTE					
Culture And Recreation SRF	8.25	13.00	13.00	0	0.0%
Total Personnel Complement	**572.00**	**586.75**	**610.25**	**23.50**	**4.0%**
Revenue					
Fines and Forfeits	159,505	200,000	200,000	0	0.0%
Use Charges	(22,277)	0	0	0	0.0%
Miscellaneous Other	1,682	0	0	0	0.0%
Revenue Total	**138,910**	**200,000**	**200,000**	**0**	**0.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Public Services		
· An increase in personnel services to expand the hours of service at the Hampden Branch Library to 52 hours per week. This includes program staff and $10,500 in services and supplies for furniture, office supplies, phones, and computer equipment.	4.50	267,900
· An increase in personnel services to expand the hours of service at the Hadley Branch Library to 52 hours per week. This includes staff and $7,000 in services and supplies for furniture, office supplies, phones, and computer equipment.	3.50	230,700
· An increase in personnel services for a limited immigrant services coordinator to support the Plaza program and the New Americans Citizens project.	1.00	77,400
· An increase in personnel services for a limited children's librarian to focus on K-3rd grade reading programs. This position is limited through 2019.	1.00	78,900
· An increase in services and supplies to provide 170 additional WIFI hotspots that provide internet access for customers to take home on a circulating basis.	0.00	21,000
· A decrease in services and supplies for one time purchase of office supplies and equipment for new employees in 2017.	0.00	(50,000)
· A net decrease in capital equipment due to one-time purchases in 2017.	0.00	(139,500)
Collections and Technology Services		
· An increase in personnel services to expand the Science, Technology, Engineering and Math (STEM) program.	4.00	256,200
· An increase in services and supplies to expand the Science, Technology, Engineering and Math (STEM) program. This includes construction, computers, equipment and STEM programming.	0.00	59,700
· An increase in personnel services for two social workers to provide services to children, families, immigrants and refugees that visit the libraries.	2.00	166,100
Facilities Management		
· An increase in personnel services for five and one-half limited security guards and two limited custodians to provide additional security and janitorial services to address the increased homeless population issues.	7.50	366,100

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Other Cultural Facilities Support

Art Museum

15802-1200000	2016 Actuals	2017 Appropriated*	2018 Recommended	$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Art Museum Operations	$1,336,732	$1,476,188	$1,440,847	$(35,341)	(2.4%)
Personnel Complement					
Special Revenue Fund (Estimated)					
Art Museum Operations	3.00	0.00	0.00	0.00	0.0%

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 Museum. The 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 2018, the Art Museum will receive an increase in the General Fund transfer for $41,966.

For more information visit the Denver Art Museum website at http://denverartmuseum.org/.

Botanic Gardens

15803-7027000	2016 Actuals	2017 Appropriated*	2018 Recommended	$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Botanic Gardens Operations	$1,094,802	$1,101,888	$1,089,928	$(11,960)	(1.1%)

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 66th 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 2018, the Botanic Gardens will receive an increase in the General Fund transfer for $31,745.

For more information visit the Botanic Gardens website at https://www.botanicgardens.org/.

Museum of Nature and Science

15804-1000000	2016 Actual	2017 Appropriated*	2018 Recommended	$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)	$969,060	$1,175,167	$1,117,482	$32,548	3.0%

The **Denver Museum of Nature & 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 2018, the Museum of Nature and Science will receive an increase to the General Fund transfer for $32,548.

For more information visit the Denver Museum of Nature and Science website at http://www.dmns.org/.

Denver Zoo

15806-7026000	2016 Actual	2017 Appropriated*	2018 Recommended	$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Denver Zoo Operations	$1,926,543	$2,484,648	$2,089,291	(395,357)	(15.9%)
Personnel Complement					
Special Revenue Fund (Estimated)					
Denver Zoo Operations	27.00	25.00	22.00	(3.00)	(13.6)%

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 over 4,000 animals representing more than 600 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 2017 the Zoo eliminated three vacant positions, which resulted in a decrease in full-time employees in 2018. In 2018, the Zoo will receive an increase in the General Fund transfer for $37,422.

For more information visit the Denver Zoo website at http://www.denverzoo.org/.

Denver Municipal Band

15813-7011000	2016 Actuals	2017 Appropriated*	2018 Recommended	$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Municipal Band Operations	$51,000	$51,000	$57,000	$6,000	11.8%

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 2018, the Municipal Band will receive an increase in the General Fund transfer for $6,000.

For more information visit the Denver Municipal Band website at http://denvermunicipalband.org/.

**The 2017 appropriation includes unspent funds from the previous year. The 2018 recommended amount is based on the original budgeted amount from 2017.*

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Public Safety

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Safety Management	4,260,430	5,439,659	6,202,161	762,502	14.0%
Safety Programs	8,047,925	8,433,491	9,453,587	1,020,096	12.1%
Police Department Administration	29,989,836	35,056,687	32,621,699	(2,434,988)	(6.9%)
Police Department Operations	181,902,083	188,793,272	200,553,231	11,759,959	6.2%
Fire Department Administration	21,770,141	25,427,738	26,796,944	1,369,206	5.4%
Fire Department Operations	105,580,370	108,585,195	113,296,187	4,710,992	4.3%
Sheriff Administration	22,717,750	20,367,827	21,403,787	1,035,960	5.1%
Sheriff Operations	110,063,645	119,148,422	121,172,674	2,024,252	1.7%
911 Emergency Communications	6,931,288	7,614,518	8,466,232	851,714	11.2%
Total	**491,263,469**	**518,866,809**	**539,966,502**	**21,099,693**	**4.1%**
General Fund Expenditures by Type					
Personnel Services	445,549,126	470,378,351	488,948,814	18,570,463	3.9%
Services and Supplies	43,657,028	46,743,604	50,029,361	3,285,757	7.0%
Capital Equipment	1,855,776	1,462,852	701,007	(761,845)	(52.1%)
Internal Services and Misc.	201,539	282,002	287,320	5,318	1.9%
Total General Fund	**491,263,469**	**518,866,809**	**539,966,502**	**21,099,693**	**4.1%**
General Fund Revenue					
Licenses and Permits	2,626,459	2,797,400	2,797,400	0	0.0%
Fines and Forfeits	6,568,543	7,081,924	8,721,129	1,639,205	23.1%
Fees	6,730,979	6,804,500	0	(6,804,500)	(100.0%)
Charges for Services	13,842,063	13,809,646	57,499,601	43,689,955	316.4%
Use Charges	327,214	284,988	0	(284,988)	(100.0%)
Internal Service and Indirect Cost	34,337,006	35,817,888	0	(35,817,888)	(100.0%)
Miscellaneous Other	1,446,848	1,260,258	1,434,022	173,764	13.8%
Total	**65,879,112**	**67,856,604**	**70,452,152**	**2,595,548**	**3.8%**
Special Revenue Funds Expenditures					
Public Safety	58,087,043	61,947,095	68,253,929	6,306,834	10.2%
Total Special Revenue Funds	**58,087,043**	**61,947,095**	**68,253,929**	**6,306,834**	**10.2%**
Grants					
Grants	19,541,320	22,571,076	21,224,270	(1,346,806)	(6.0%)
Total Grants	**19,541,320**	**22,571,076**	**21,224,270**	**(1,346,806)**	**(6.0%)**

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Personnel Complement					
General Fund Operations - Civilian	810.84	840.00	896.49	56.49	6.7%
General Fund Operations - Uniform	3,234.29	3,335.84	3,393.00	57.16	1.7%
Total	**4,045.13**	**4,175.84**	**4,289.49**	**113.65**	**2.7%**
Special Revenue Funds					
Public Safety - Civilian	109.30	89.01	98.88	9.88	11.1%
Public Safety - Uniform	13.00	13.00	13.00	0.00	0.0%
Total	**122.30**	**102.01**	**111.88**	**9.88**	**9.7%**
Total Personnel Complement	**4,167.43**	**4,277.84**	**4,401.37**	**123.52**	**2.9%**

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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 that fall into four key value streams: *Accountability, Customer Service, Collaboration and Communication.*

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 and oversees Youth Programs, Community Corrections, Electronic Monitoring Programs, 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 Cadet Program; the 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 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 highly qualified 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 computer-aided dispatch (CAD) system and dispatch the most appropriate first-responder in the least amount of time possible.

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- **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.

- **Quality Improvement** applies industry best practices to improve the quality of emergency call-taking and dispatching services.

Strategies

Understand how services provided by Safety Departments are perceived by Denver residents to gauge the effectiveness of the department, while developing strategic alignment and tactics for outreach efforts in the community to understand the perceptions of safety among citizens and to develop means to better serve them.

Use data, evidence-based best practices, and research to identify and address public safety concerns.

Continue improvements to department-wide budget practices including development, forecasting, and monitoring along with creation of long-term staffing plans to include recruitment and retention of uniform and civilian employees.

Expand the department-wide wellness program to develop a culture of resiliency within the department for all employees. This includes creating strategies to address mental health well-being, stress management, physical wellness, and overall quality of life issues.

Improve 911 call answering performance by optimizing work schedules, refining work expectations, improving training and research, and utilizing available technology.

Meet or exceed National Academies of Emergency Dispatch Quality Standards, a series of six criteria that are maintained for each employee throughout his/her career.

Performance and Program Highlights

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Perception of Public Safety as 'good' or 'excellent'	73%	66%	62%	64%	66%
Youth Programs					
Recidivism rates after program completion	9.10%	10.00%	10.00%	10.00%	10.00%
Successful program completion	79.50%	79.80%	82.60%	82.00%	82.00%
Juvenile Services Center community referrals	120	167	246	250	260
Cadet Programs					
Number of cadets placed in public safety academies	11	8	11	5	7
Pre-Trial Services					
Pre-trial Success Rate	75%	74%	65%	65%	65%

The Department 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 only after a participant has been out of the program for a period of one full year. Recidivism rates for youth completing diversion in 2016 will be available during the first quarter of 2018. 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 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 in order to successfully complete the cadet program. This approach will yield more well-rounded and well-qualified candidates for the safety agencies but will also likely result in a small decrease in the number of cadets entering the academies in 2017 and 2018.

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. The success rate has decreased since 2014 due to a combination of high caseloads and the supervision of higher risk and more challenging defendants.

The standard for **call-taking performance** established by the National Emergency Number 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 reduce response.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Safety Management	4,260,430	5,439,659	6,202,161	762,502	14.0%
Safety Programs	8,047,925	8,433,491	9,453,587	1,020,096	12.1%
911 Emergency Communications	6,931,288	7,614,518	8,466,232	851,714	11.2%
Total	**19,239,643**	**21,487,668**	**24,121,980**	**2,634,312**	**12.3%**
General Fund Expenditures by Type					
Personnel Services	16,606,662	18,570,139	20,745,886	2,175,747	11.7%
Services and Supplies	2,606,468	2,847,763	3,311,010	463,247	16.3%
Internal Services and Misc.	26,513	69,766	65,084	(4,682)	(6.7%)
Total	**19,239,643**	**21,487,668**	**24,121,980**	**2,634,312**	**12.3%**
General Fund Revenue					
Licenses and Permits	7,985	12,400	12,400	0	0.0%
Fees	1,169,246	1,508,000	0	(1,508,000)	(100.0%)
Charges for Services	97,882	0	1,508,000	1,508,000	0.0%
Miscellaneous Other	(5,002)	85,000	85,000	0	0.0%
Total	**1,270,111**	**1,605,400**	**1,605,400**	**0**	**0.0%**
Special Revenue Funds Expenditures					
Public Safety	16,336,366	11,802,586	17,176,832	5,374,246	45.5%
Total Special Revenue Funds	**16,336,366**	**11,802,586**	**17,176,832**	**5,374,246**	**45.5%**
Grants					
Grants	16,563,641	18,073,813	19,247,760	1,173,947	6.5%
Total Grants	**16,563,641**	**18,073,813**	**19,247,760**	**1,173,947**	**6.5%**
Personnel Complement					
General Fund					
General Fund Operations - Civilian	212.50	221.66	247.16	25.50	11.5%
Total	**212.50**	**221.66**	**247.16**	**25.50**	**11.5%**
Special Revenue Funds					
Public Safety - Civilian	99.75	77.33	86.33	9.00	11.6%
Total	**99.75**	**77.33**	**86.33**	**9.00**	**11.6%**
Total Personnel Complement	**312.25**	**298.99**	**333.49**	**34.50**	**11.5%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency-wide		
· An increase in services and supplies for one-time equipment for new Safety positions created in 2018.	0.00	13,700
· A net decrease in services and supplies due to one-time purchases in 2017 including a mobile fingerprinting machine and upgrades to the jail scheduling system.	0.00	(357,500)
Administration		
· An increase in personnel services due to the creation of a senior statistical researcher position to analyze and reconcile data from the Denver Fire Department (DFD), the Denver Police Department (DPD), the Denver Sheriff Department (DSD), and Safety Programs to understand immediate and downstream impacts of initiatives and guide decision-making. This position may also assist in the analysis of body camera videos as needed.	1.00	84,400
· An increase in services and supplies due to the consolidation of the employee wellness contract for all Safety agencies under the Executive Director of Safety (EDOS). This amount also reflects an increase to the contract in 2018.	0.00	465,000
· An increase in services and supplies to fund two-thirds of a new assistant chief of quality management at Denver Health to monitor and report on the Emergency Medical Response System.	0.00	77,600
· An increase in services and supplies due to the reallocation of budget from DSD to centralize the Learning Management System budget under EDOS. This system tracks and administers training completed safety-wide.	0.00	50,000
Safety Programs (GRID)		
· An increase in personnel services to move to the General Fund four grant-funded outreach case coordinators in the GRID program, whose federal funding expires at the end of 2017. Over the next two years, the outreach coordinators will implement the program model developed since GRID was launched. This model will be evaluated independently for a two-year period to determine effectiveness. These positions are limited through 2019.	4.00	245,600
· A decrease of one FTE with no dollar impact due to the elimination of a program coordinator position and reallocation of personnel budget to services and supplies for contract dollars to achieve program goals.	(1.00)	0
Safety Programs (Denver Public Safety Cadet Program)		
· An increase in personnel services due to an increase in tuition payments for the Cadet Program. This funding will provide sufficient budget for the program to support 34.5 FTE in the Cadet Program.	0.00	100,000
Safety Programs (Pre-Trial/Electronic Monitoring)		
· An increase in personnel services to add three positions to cover night and weekend shifts for pre-trial electronic monitoring services. Previously, probation staff rotated coverage of these shifts after their regularly scheduled work-week hours. This expansion will enhance the 24/7 coverage of pre-trial monitoring, promote the well-being of employees, and reduce overtime. These three new positions are limited through 2019.	3.00	226,900
· An increase in personnel services to add two associate probation officers to reduce caseloads and support pre-trial services in response to the growth in Denver's supervised population. These positions are limited through 2019.	2.00	152,100
· An increase in services and supplies for the pre-trial monitoring contract due to increased demand for supervision services.	0.00	120,000

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Impact Description	FTEs	Dollars
Safety Management (Human Resources)		
· An increase in personnel services due to the repurposing of one vacant administrative support administrator in DSD as a human resources technician in Safety Human Resources.	1.00	57,200
· An increase in personnel services due to a reallocation of on-call budget from the DSD for background investigators performing checks on new deputy sheriffs.	0.00	50,000
· An increase in services and supplies due to the reallocation of budget from DSD and DPD to centralize the management of contracted background checks for civilian employees.	0.00	34,000
Safety Programs (Safety Youth Programs)		
· An increase in personnel services due to an increase in the minimum wage for the Mayor's Youth Program workers.	0.00	9,000
Denver 911		
· An increase in personnel services due to the transfer of ten Emergency Communications Operators (ECOs) from the 911 Emergency Trust Fund to the General Fund and the annualization of an Agency Trainer, which was budgeted starting mid-year in 2017.	10.50	685,000
· An increase in personnel services due to the mid-year addition of five new ECOs and five new Dispatch Support Telecommunicators (DSTs). The DST is a new classification that will provide dedicated resources to assist with non-emergency calls, aid police dispatchers as needed, and assist ECOs during periods of high call volume. The additional ECOs and DSTs will decrease response times to 911 phone calls.	5.00	347,300
· The 911 Emergency Communications Trust Fund, which is captured in the Safety Management Special Revenue Fund expenditures, declines by six FTE in 2018 due to two changes. First, a five FTE reduction results from moving to the General Fund ten FTE that were budgeted mid-year in 2017 and will be annualized in 2018. Second, an adjustment was made to remove from the Trust Fund one 911 systems administrator position that is budgeted in Technology Services.		

Budget Detail

Safety Management (3501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,578,029	4,406,238	4,831,825	425,587	9.7%
Services and Supplies	671,447	978,421	1,315,336	336,915	34.4%
Internal Services and Misc.	10,954	55,000	55,000	0	0.0%
Expenditures by Type Total	**4,260,430**	**5,439,659**	**6,202,161**	**762,502**	**14.0%**
Expenditures by Activity					
Administration	2,469,418	3,371,502	3,931,157	559,655	16.6%
Human Resources	1,787,225	2,018,157	2,221,004	202,847	10.1%
Collective Bargaining Administration	3,786	50,000	50,000	0	0.0%
Expenditures by Activity Total	**4,260,430**	**5,439,659**	**6,202,161**	**762,502**	**14.0%**
Other Program Funding Sources					
Grants					
2nd Chance Reentry Program	10,866	0	0	0	0.0%
Community Corrections	16,133,556	17,751,962	17,667,475	(84,487)	(0.5%)
Gang Reduction Initiative	188,999	0	0	0	0.0%
Justice Reinvestment Act - Front End User Program	0	0	0	0	0.0%
PHASE Day Reporting Program	(90,210)	0	0	0	0.0%
Senate Bill 94 Grant	0	0	1,580,285	1,580,285	0.0%
Total	**16,243,211**	**17,751,962**	**19,247,760**	**1,495,798**	**8.4%**
Public Safety SRF					
911 Emergency Communications Trust Fund	9,239,518	11,738,360	17,071,530	5,333,170	45.4%
Crime Prevention/Control Fund	7,028,780	0	0	0	0.0%
Electronic Home Detention	(44,935)	0	0	0	0.0%
Fire Regional Service	56,875	9,226	50,302	41,076	445.2%
Police Regional Service	51,253	50,000	50,000	0	0.0%
Total	**16,331,491**	**11,797,586**	**17,171,832**	**5,374,246**	**45.6%**
Other Program Funding Sources Total	**32,574,701**	**29,549,548**	**36,419,592**	**6,870,044**	**23.2%**
Total Program Expenditures	**36,835,131**	**34,989,207**	**42,621,753**	**7,632,546**	**21.8%**
Personnel Complement (Budgeted)					
Administration	17.00	20.00	21.00	1.00	5.0%
Human Resources	21.00	20.00	21.00	1.00	5.0%
Personnel Complement (Budgeted) Total	**38.00**	**40.00**	**42.00**	**2.00**	**5.0%**

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Safety Management (3501000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Other Program Funds FTE					
Grants					
Community Corrections	7.00	6.00	7.00	1.00	16.7%
Senate Bill 94 Grant	0.00	0.00	17.00	17.00	0.0%
Total	**7.00**	**6.00**	**24.00**	**18.00**	**300.0%**
Public Safety SRF					
911 Emergency Communications Trust Fund	72.00	68.33	62.33	(6.00)	(8.8%)
Crime Prevention/Control Fund	17.75	0.00	0.00	0.00	0.0%
Total	**89.75**	**68.33**	**62.33**	**(6.00)**	**(8.8%)**
Other Program Funds FTE Total	**96.75**	**74.33**	**86.33**	**12.00**	**16.1%**
Total Personnel Complement	**134.75**	**114.33**	**128.33**	**14.00**	**12.2%**
Revenue					
Licenses and Permits	7,985	12,400	12,400	0	0.0%
Fees	951	8,000	0	(8,000)	(100.0%)
Charges for Services	97,882	0	8,000	8,000	0.0%
Miscellaneous Other	(4,730)	50,000	50,000	0	0.0%
Revenue Total	**102,089**	**70,400**	**70,400**	**0**	**0.0%**

Safety Programs (3504000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,103,241	6,614,083	7,510,529	896,446	13.6%
Services and Supplies	1,934,201	1,809,642	1,937,974	128,332	7.1%
Internal Services and Misc.	10,483	9,766	5,084	(4,682)	(47.9%)
Expenditures by Type Total	**8,047,925**	**8,433,491**	**9,453,587**	**1,020,096**	**12.1%**
Expenditures by Activity					
Gang Reduction Initiative of Denver	608,736	643,893	912,975	269,082	41.8%
Cadet Program	1,306,288	1,581,299	1,705,064	123,765	7.8%
Pre-Trial / Electronic Monitoring	4,351,329	4,220,802	4,781,070	560,268	13.3%
Juvenile Service Center	366,676	617,334	637,063	19,729	3.2%
Safety Youth Programs	1,413,389	1,370,163	1,417,415	47,252	3.4%
Youth Prevention and Intervention	1,508	0	0	0	0.0%
Expenditures by Activity Total	**8,047,925**	**8,433,491**	**9,453,587**	**1,020,096**	**12.1%**
Other Program Funding Sources					
Grants					
Gang Reduction Initiative	320,431	321,851	0	(321,851)	(100.0%)
Public Safety SRF					
Safety Private Donations Fund	4,875	5,000	5,000	0	0.0%
Other Program Funding Sources Total	**325,306**	**326,851**	**5,000**	**(321,851)**	**(98.5%)**
Total Program Expenditures	**8,373,232**	**8,760,342**	**9,458,587**	**698,245**	**8.0%**
Personnel Complement (Budgeted)					
Cadet Program	34.50	34.50	34.50	0.00	0.0%
Gang Reduction Initiative of Denver	2.00	4.00	7.00	3.00	75.0%
Juvenile Service Center	4.00	7.00	7.00	0.00	0.0%
Pre-Trial / Electronic Monitoring	37.00	39.00	44.00	5.00	12.8%
Safety Youth Programs	13.00	12.00	12.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**90.50**	**96.50**	**104.50**	**8.00**	**8.3%**
Other Program Funds FTE					
Grants					
Gang Reduction Initiative	3.00	3.00	0.00	(3.00)	(100.0%)
Total Personnel Complement	**93.50**	**99.50**	**104.50**	**5.00**	**5.0%**
Revenue					
Fees	1,168,295	1,500,000	0	(1,500,000)	(100.0%)
Charges for Services	0	0	1,500,000	1,500,000	0.0%
Miscellaneous Other	(323)	0	0	0	0.0%
Revenue Total	**1,167,972**	**1,500,000**	**1,500,000**	**0**	**0.0%**

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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 two primary bureaus: Administration, which oversees training and officer development, financial services, police policy and strategies, operations support, airport security, and victim services; and Operations, which oversees patrol, investigations, traffic enforcement, other specialized police units, as well as the collection and analysis of forensic evidence.

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 lobbyist for legislative and City ordinance issues; and manages the Volunteer Unit.

The Financial Services Division provides financial management services, including accounting, budgeting, purchasing, contract management, and grant administration and management.

The Administrative Management Division provides National Crime Information Center (NCIC) services, fingerprint identification, and oversight of the Records Bureau, Identification Bureau, Property Management Bureau, and Information Management Unit.

The Operations Support Division provides support to patrol through the Fleet Management section, statistical data interpretation and strategic planning through the Data Analysis Unit, oversight of the Juvenile Intake section and the Uniform / Stationery Supply unit.

The Planning, Research & 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.

The Internal Affairs Division investigates citizen and internal complaints of police officer misconduct and coordinates with the Office of the Independent Monitor.

The Training Division oversees the Police Academy, Firearms Unit, Peer Support Unit and Recruitment.

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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.

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 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 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 Airport Police Division provides sworn staffing at Denver International Airport in support of airport operations.

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 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.

Strategies

Continue developing and improving the use of prediction models through focused efforts related to high impact offenders and areas using data driven tools and strategies to establish effective and efficient methods for deployment of law enforcement resources.

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 departmental goals 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 5% **and crime prevention** is expected to improve slightly in 2018 due to the visibility of the officers and reduction of crime, as demonstrated in the Business Improvement District. The decrease in satisfaction in traffic enforcement may be contributed to staffing challenges and the coverage of unscheduled events to include 1st amendment demonstrations and protests.

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, which 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. Data in previous budget reports were normalized for a change in reporting procedures in 2013.

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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 self-initiated by the officer during time when they are not directed to a 911 call. 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.

Officer Initiated Calls with Citizen Contact are based on an important type of proactive policing which involves interaction with community members as opposed to actions such as business checks after stores are closed. These types of contacts are a gauge of quality contacts verses quantity of contacts.

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. Due to limited resources and the added support to manage protests, the number of citations has steadily decreased. 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 (CRTs) 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 2017, which increased the available proactive time for patrol officers.

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Number of budgeted recruits in given year	100	120	85	100	100

Academy classes for **recruits** were reinstated in 2013. An academy class generally takes 6 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. Class size in 2018 reflects DPD reaching authorized strength in January of 2019.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Police Department Administration	29,989,836	35,056,687	32,621,699	(2,434,988)	(6.9%)
Police Department Operations	181,902,083	188,793,272	200,553,231	11,759,959	6.2%
Total	**211,891,919**	**223,849,959**	**233,174,930**	**9,324,971**	**4.2%**
General Fund Expenditures by Type					
Personnel Services	199,346,352	210,870,248	219,276,832	8,406,584	4.0%
Services and Supplies	11,872,158	12,528,025	13,353,991	825,966	6.6%
Capital Equipment	668,756	430,086	512,507	82,421	19.2%
Internal Services and Misc.	4,653	21,600	31,600	10,000	46.3%
Total General Fund	**211,891,919**	**223,849,959**	**233,174,930**	**9,324,971**	**4.2%**
General Fund Revenue					
Fines and Forfeits	6,567,883	7,081,924	8,721,129	1,639,205	23.1%
Fees	542,421	446,500	0	(446,500)	(100.0%)
Charges for Services	72,154	80,000	19,749,581	19,669,581	24,587.0%
Use Charges	85,240	80,800	0	(80,800)	(100.0%)
Internal Service and Indirect Cost	17,915,640	19,214,691	0	(19,214,691)	(100.0%)
Miscellaneous Other	1,266,048	1,155,258	1,297,504	142,246	12.3%
Total	**26,449,387**	**28,059,173**	**29,768,214**	**1,709,041**	**6.1%**
Special Revenue Funds Expenditures					
Public Safety	14,643,219	18,905,269	19,586,613	681,344	3.6%
Total Special Revenue Funds	**14,643,219**	**18,905,269**	**19,586,613**	**681,344**	**3.6%**
Grants					
Grants	2,830,833	4,198,956	1,927,657	(2,271,299)	(54.1%)
Total Grants	**2,830,833**	**4,198,956**	**1,927,657**	**(2,271,299)**	**(54.1%)**
Personnel Complement					
General Fund					
General Fund Operations - Civilian	329.00	343.00	357.38	14.38	4.2%
General Fund Operations - Uniform	1,455.00	1,503.00	1,525.00	22.00	1.5%
Total	**1,784.00**	**1,846.00**	**1,882.38**	**36.38**	**2.0%**
Special Revenue Funds					
Public Safety - Civilian	1.75	2.88	3.00	0.13	4.3%
Total	**1.75**	**2.88**	**3.00**	**0.13**	**4.3%**
Total Personnel Complement	**1,785.75**	**1,848.87**	**1,885.38**	**36.50**	**2.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· A decrease in personnel services due to the reduction in budget for recruits to align budget with actuals	0.00	(1,150,000)
· A decrease in personnel services due to the mid-year downgrade of a sworn captain position to a police officer IV position.	0.00	(43,000)
· An increase in services and supplies due to the replacement of the police helicopter through a lease program to support citywide policing activities.	0.00	500,000
· An increase in services and supplies due to an increase in vendor contracts to support department activities.	0.00	312,400
· A decrease in services and supplies due to the one-time body cameras; radios and other communication equipment.	0.00	(1,084,200)
· A decrease in capital equipment due to the one-time purchase of video and data storage equipment.	0.00	(500,000)
· A decrease in grants due to the cut off time of budget and pending grant awards.	0.00	(2,271,300)
· An increase in the police and fire special revenue fund due to an increase in police authorized strength and an addition of a human resource specialist to support safety specific benefit needs.	1.00	70,300
Chief of Police		
· An increase in personnel services of a management analyst II to reflect actual staffing allocation.	1.00	83,300
· An increase in personnel services due to the mid-year increase of a part time marketing and communications specialist.	0.25	20,800
Fleet Services		
· An increase in personnel services due to the addition of a mechanic to support the maintenance and repair of the increased number of police vehicles.	1.00	68,000
Crime Lab		
· An increase of personnel services due to the addition of one photographic specialist and one crime scene investigator II to support the increased workload surrounding crime scenes.	2.00	154,000
· An increase in services and supplies due to the additional equipment associated with the personnel above.	0.00	28,600
· An increase in capital equipment due to the purchase of a liquid chromatograph mass spectrometer to support the marijuana enforcement program.	0.00	155,000
· An increase in capital equipment due to the replacement of a freezer and a gas chromatograph.	0.00	112,600
Patrol Districts		
· An increase in personnel services due to the addition of three sergeants; three corporals and sixteen patrol police officers increasing overall authorized strength. The increase takes effect in the fall of 2018 to align with the projected academy class graduation schedule.	22.00	633,800
· An increase in personnel services due to addition of two-year limited part time crime report technicians to support the Operations Division.	6.25	412,600
· An increase in personnel services due to the addition of two full time permanent operational supervisors to oversee the crime report technicians to support the civilian crash and property technician program.	2.00	160,000
· An increase in services and supplies due to the associated equipment necessary for the police officer and crime report technician expansion.	0.00	228,000
· A reduction in personnel services due to the correction of the calculation of the 2017 part time crime report technicians.	(1.13)	(45,200)

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Impact Description	FTEs	Dollars
Special Operations Division		
· An increase in personnel services due to the addition of a management analyst II to support vision zero and the traffic operations unit.	1.00	75,400
· An increase in capital equipment due to the one-time purchase of a 3-D scanner system and license plate reader equipment in support of the traffic investigations unit and vision zero.	0.00	244,900
Airport Police Division		
· An increase in revenue due to an increase in billings for services due to the 2017 collective bargaining agreement. Additional revenue account increases and decreases are due to a change in the account code structure associated with the implementation of a new accounting system.	0.00	335,400
Photo Traffic Enforcement		
· An increase of personnel services due to the addition of two photo enforcement agents to support the photo radar program.	2.00	125,200
· An increase in services and supplies due to the addition of one photo radar van, the relocation of one photo red light intersection and the addition of three intersections.	0.00	439,800
· An increase in revenue due to overall expansion of the photo enforcement program.	0.00	1,907,200
Investigative Services		
· An increase in services and supplies due to the expansion of the shot spotter system.	0.00	93,500
Crisis Services Division		
· An increase in services and supplies due to the one-time purchase of radio's in support of the crisis intervention staff.	0.00	90,500

Budget Detail

Police Department Administration (3511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	24,557,562	29,252,716	29,594,565	341,849	1.2%
Services and Supplies	5,114,530	5,627,455	2,999,134	(2,628,321)	(46.7%)
Capital Equipment	316,244	158,516	0	(158,516)	(100.0%)
Internal Services and Misc.	1,500	18,000	28,000	10,000	55.6%
Expenditures by Type Total	**29,989,836**	**35,056,687**	**32,621,699**	**(2,434,988)**	**(6.9%)**
Expenditures by Activity					
Chief of Police	3,546,146	3,864,405	4,447,781	583,376	15.1%
Financial Services	1,968,064	2,146,282	1,938,398	(207,884)	(9.7%)
Administrative Management	8,243,514	9,034,945	9,156,282	121,337	1.3%
Fleet Services	3,149,189	3,071,366	3,114,853	43,487	1.4%
Operations Support	6,497,991	10,200,780	6,278,680	(3,922,100)	(38.4%)
Deputy Chief Administration	377,922	563,020	569,607	6,587	1.2%
Planning, Research and Support	524,546	627,648	645,238	17,590	2.8%
Internal Affairs Bureau	2,312,803	2,281,774	2,294,714	12,940	0.6%
Training & Recruitment	3,369,661	3,266,467	4,176,146	909,679	27.8%
Expenditures by Activity Total	**29,989,836**	**35,056,687**	**32,621,699**	**(2,434,988)**	**(6.9%)**
Other Program Funding Sources					
Grants					
3-Dimensional Imaging Validation Grant	11,531	67,619	0	(67,619)	(100.0%)
Body-Worn Camera Policy and Implementation Program	0	74,632	111,948	37,316	50.0%
CDOT: Distracted Driving Enforcement	50,096	43,329	0	(43,329)	(100.0%)
CDOT: DUI Enforcement	291,043	238,923	0	(238,923)	(100.0%)
CDOT: Focused Speed Enforcement	60,826	58,685	0	(58,685)	(100.0%)
CDOT: Night Time Click It Or Ticket	1,492	0	0	0	0.0%
CDOT: Pedestrian Safety	98,593	61,770	0	(61,770)	(100.0%)
Click it or Ticket	0	4,000	0	(4,000)	(100.0%)
Cloverdell Forensic - State	0	29,250	0	(29,250)	(100.0%)
COPS Community Policing and Development	13,718	61,282	0	(61,282)	(100.0%)
Coverdell Forensic - Federal	155,590	313,106	0	(313,106)	(100.0%)
Crime Victims Services	0	165,381	0	(165,381)	(100.0%)
Demand Reduction Grant	5,632	6,073	1,012	(5,061)	(83.3%)
Denver Juvenile Drug Court	67,794	159,740	0	(159,740)	(100.0%)
Denver OCDETF Strike Force	6,923	6,475	0	(6,475)	(100.0%)
DNA Backlog Reduction	165,473	186,019	180,194	(5,825)	(3.1%)

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Police Department Administration (3511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Familial DNA Database Search	26,108	61,769	0	(61,769)	(100.0%)
H.I.D.T.A.	781,044	794,158	737,838	(56,320)	(7.1%)
Internet Crimes Against Children Task Force	1,892	0	0	0	0.0%
Justice Assistance Grant	610,317	447,931	468,939	21,008	4.7%
Latent Print Identification	1,120	139,829	0	(139,829)	(100.0%)
LISC Peer Learning Small Grant	1,326	0	0	0	0.0%
Optimal Extraction Methods of THC From Infused Products	25,446	113,020	0	(113,020)	(100.0%)
Optimized, Semi-Automated Differential DNA Extraction	18,365	33,334	0	(33,334)	(100.0%)
Project Safe Neighborhoods	302,530	285,151	427,726	142,575	50.0%
Solving Cold Cases with DNA	41,435	0	0	0	0.0%
State JAG Grant	16,853	0	0	0	0.0%
Sun Valley Policing Project	75,687	847,480	0	(847,480)	(100.0%)
Total	**2,830,833**	**4,198,956**	**1,927,657**	**(2,271,299)**	**(54.1%)**
Public Safety SRF					
Police/Fire Pension	14,599,254	18,896,155	19,577,499	681,344	3.6%
Other Program Funding Sources Total	**17,430,087**	**23,095,111**	**21,505,156**	**(1,589,955)**	**(6.9%)**
Total Program Expenditures	**47,419,924**	**58,151,798**	**54,126,855**	**(4,024,943)**	**(6.9%)**
Personnel Complement (Budgeted)					
Administrative Management	114.00	112.25	110.75	(1.50)	(1.3%)
Chief of Police	34.00	31.00	41.13	10.13	32.7%
Deputy Chief Administration	4.00	4.00	4.00	0.00	0.0%
Financial Services	11.00	11.00	10.00	(1.00)	(9.1%)
Fleet Services	36.00	36.00	37.00	1.00	2.8%
Internal Affairs Bureau	19.00	18.00	18.00	0.00	0.0%
Operations Support	36.00	63.75	38.75	(25.00)	(39.2%)
Planning, Research and Support	6.00	5.00	5.00	0.00	0.0%
Training & Recruitment	23.00	23.00	29.00	6.00	26.1%
Personnel Complement (Budgeted) Total	**283.00**	**304.00**	**293.63**	**(10.37)**	**(3.4%)**
Other Program Funds FTE					
Grants					
H.I.D.T.A.	0.00	1.00	0.00	(1.00)	(100.0%)
Justice Assistance Grant	0.75	1.88	2.00	0.13	0.0%
Project Safe Neighborhoods	1.00	0.00	0.00	0.00	0.0%
Total	**1.75**	**2.88**	**2.00**	**(0.88)**	**(30.4%)**

Police Department Administration (3511000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Public Safety SRF					
Police/Fire Pension	0.00	0.00	1.00	1.00	0.0%
Other Program Funds FTE Total	**1.75**	**2.88**	**3.00**	**0.13**	**0.0%**
Total Personnel Complement	**284.75**	**306.87**	**296.63**	**(10.25)**	**(3.3%)**
Revenue					
Fines and Forfeits	1,904	2,000	2,000	0	0.0%
Fees	542,421	446,500	0	(446,500)	(100.0%)
Charges for Services	0	0	746,350	746,350	0.0%
Use Charges	85,240	80,800	0	(80,800)	(100.0%)
Internal Service and Indirect Cost	110,236	139,050	0	(139,050)	(100.0%)
Miscellaneous Other	535,360	280,000	305,000	25,000	8.9%
Revenue Total	**1,275,161**	**948,350**	**1,053,350**	**105,000**	**11.1%**

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Police Department Operations (3512000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	174,788,791	181,617,532	189,682,267	8,064,735	4.4%
Services and Supplies	6,757,628	6,900,570	10,354,857	3,454,287	50.1%
Capital Equipment	352,511	271,570	512,507	240,937	88.7%
Internal Services and Misc.	3,153	3,600	3,600	0	0.0%
Expenditures by Type Total	**181,902,083**	**188,793,272**	**200,553,231**	**11,759,959**	**6.2%**
Expenditures by Activity					
Crime Lab	7,925,425	7,511,883	7,891,046	379,163	5.0%
Deputy Chief Operations	508,091	545,702	689,859	144,157	26.4%
Patrol Districts	104,883,383	106,153,499	112,297,264	6,143,765	5.8%
Special Operations Division	18,997,457	17,624,427	20,088,886	2,464,459	14.0%
Major Crimes	13,511,051	14,182,262	14,797,628	615,366	4.3%
Airport	14,809,951	17,157,409	17,468,971	311,562	1.8%
Photo Traffic Enforcement	2,852,042	2,858,016	3,518,881	660,865	23.1%
Investigative Services	13,899,677	15,543,721	17,747,854	2,204,133	14.2%
Victim Assistance	952,971	1,232,688	1,297,336	64,648	5.2%
Recruits	3,562,036	5,983,665	4,755,506	(1,228,159)	(20.5%)
Expenditures by Activity Total	**181,902,083**	**188,793,272**	**200,553,231**	**11,759,959**	**6.2%**
Other Program Funding Sources					
Public Safety SRF					
Police Donations	41,995	4,583	4,583	0	0.0%
Police Equestrian Patrol	1,196	2,488	2,488	0	0.0%
Police K-9 Unit	773	2,043	2,043	0	0.0%
Total	**43,964**	**9,114**	**9,114**	**0**	**0.0%**
Total Program Expenditures	**181,946,047**	**188,802,386**	**200,562,345**	**11,759,959**	**6.2%**
Personnel Complement (Budgeted)					
Airport	131.00	133.00	132.00	(1.00)	(0.8%)
Crime Lab	67.50	65.50	66.50	1.00	1.5%
Deputy Chief Operations	3.00	3.00	4.00	1.00	33.3%
Investigative Services	117.00	124.00	126.50	2.50	2.0%
Major Crimes	121.00	106.00	112.00	6.00	5.7%
Patrol Districts	886.00	951.00	973.00	22.00	2.3%
Photo Traffic Enforcement	17.50	17.50	20.50	3.00	17.1%
Special Operations Division	145.00	128.00	141.25	13.25	10.4%
Victim Assistance	13.00	14.00	13.00	(1.00)	(7.1%)
Total Personnel Complement	**1,501.00**	**1,542.00**	**1,588.75**	**46.75**	**3.0%**

Police Department Operations (3512000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Fines and Forfeits	6,565,980	7,079,924	8,719,129	1,639,205	23.2%
Charges for Services	72,154	80,000	19,003,231	18,923,231	23,654.0%
Internal Service and Indirect Cost	17,805,405	19,075,641	0	(19,075,641)	(100.0%)
Miscellaneous Other	730,687	875,258	992,504	117,246	13.4%
Revenue Total	**25,174,226**	**27,110,823**	**28,714,864**	**1,604,041**	**5.9%**

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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.

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 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 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

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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.

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 and 4-minute response time is 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.

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Fire Prevention						
Number of plan reviews	9,127	9,311	6,868	9,415	9,600	9,800
Percent of plan reviews completed within target timeframe	85%	82%	92%	60%	60%	70%
Insurance Services Office (ISO) rating	2	2	2	2	2	2
Fire Operations						
Total number of responses	105,920	112,370	107,076	113,195	110,000	113,000
Total number of fires extinguished	1,985	1,956	1,792	2,011	2,000	2,060
Total number of medical responses	67,208	72,429	73,118	78,677	82,958	87,471
Number of budgeted recruits in a given year	40	24	75	40	48	48

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 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 2018, 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.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Fire Department Administration	21,770,141	25,427,738	26,796,944	1,369,206	5.4%
Fire Department Operations	105,580,370	108,585,195	113,296,187	4,710,992	4.3%
Total	**127,350,511**	**134,012,933**	**140,093,131**	**6,080,198**	**4.5%**
General Fund Expenditures by Type					
Personnel Services	122,004,306	128,120,264	133,798,061	5,677,797	4.4%
Services and Supplies	4,617,841	5,581,469	6,201,070	619,601	11.1%
Capital Equipment	728,364	305,700	88,500	(217,200)	(71.1%)
Internal Services and Misc.	0	5,500	5,500	0	0.0%
Total	**127,350,511**	**134,012,933**	**140,093,131**	**6,080,198**	**4.5%**
General Fund Revenue					
Licenses and Permits	2,618,474	2,785,000	2,785,000	0	0.0%
Fees	4,519,754	4,400,000	0	(4,400,000)	(100.0%)
Charges for Services	10,826,075	10,892,646	32,891,020	21,998,374	202.0%
Use Charges	186,101	147,188	0	(147,188)	(100.0%)
Internal Service and Indirect Cost	16,421,365	16,603,197	0	(16,603,197)	(100.0%)
Miscellaneous Other	39,213	20,000	51,518	31,518	157.6%
Total	**34,610,983**	**34,848,031**	**35,727,538**	**879,507**	**2.5%**
Special Revenue Funds Expenditures					
Public Safety	22,345,378	26,537,578	26,818,078	280,500	1.1%
Total Special Revenue Funds	**22,345,378**	**26,537,578**	**26,818,078**	**280,500**	**1.1%**
Grants					
Grants	131,902	273,715	0	(273,715)	(100.0%)
Total Grants	**131,902**	**273,715**	**0**	**(273,715)**	**(100.0%)**
Personnel Complement					
General Fund Operations - Civilian	33.00	35.00	40.00	5.00	14.3%
General Fund Operations - Uniform	996.00	1,005.00	1,010.00	5.00	0.5%
Total	**1,029.00**	**1,040.00**	**1,050.00**	**10.00**	**1.0%**
Special Revenue Funds					
Public Safety - Civilian	1.00	2.00	2.00	0.00	0.0%
Total	**1.00**	**2.00**	**2.00**	**0.00**	**0.0%**
Total Personnel Complement	**1,030.00**	**1,042.00**	**1,052.00**	**10.00**	**1.0%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
· An increase in services and supplies for a one-time purchase of an additional pair of firefighting boots for firefighters.	0.00	216,700
· A net increase in services and supplies due to increases of existing services to support an increase in bunker gear cleaning costs.	0.00	55,000
· A decrease in grants due to the one-time award of a grant for safety equipment.	0.00	(273,700)
Fire Prevention		
· An increase in personnel due to the addition of two senior plans review technicians and one uniform systems testing technician to support the permit and inspections division.	3.00	315,600
· An increase in personnel due to the addition of an administrative support IV assistant to support the conveyance inspection program.	1.00	62,200
· An increase in personnel due to the addition of a technician for food truck inspections in the last 6 months of 2018.	1.00	61,700
Technical Services		
· An increase in personnel due to an addition of a mechanic V to support an expanded number of apparatus.	1.00	122,000
· An increase in service and supplies for one time purchase of replacement items including fire house apparatus exhaust adapters and fire station vocalarm amplifiers.	0.00	112,000
· An increase in services and supplies for permanent budget on facility maintenance for fire station HVAC duct cleaning and asbestos and lead paint abatement.	0.00	67,000
· An increase in capital equipment for one time purchases of replacement lawn tractors and a hydraulic sheet metal tool and the new purchase of a high voltage outlet system for fleet.	0.00	66,000
Administration Services		
· An increase in personnel due to an addition of a uniformed technician to support the fire investigations unit.	1.00	117,700
Suppression		
· An increase in personnel due to the addition of a captain and an analyst in the support of delivering basic life services due to the increase of medical type responses.	2.00	242,100
· An increase in personnel due to the addition of an executive assistant to support the operations division.	1.00	65,400
· An increase in service and supplies for one time purchase of replacement items including: extrication equipment; confined space respirators; a mobile air cart; and rapid intervention packs.	0.00	117,500
· An increase in capital equipment for one time purchase of replacement of an ambient air detector; and air bottle filling cascade system.	0.00	22,500
· A decrease in capital equipment due to the one-time purchases of equipment in 2017.	0.00	(286,600)
Airport		
· A net increase in revenue due to an increase in billings for services due to the 2015 collective bargaining agreement.	0.00	720,000

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Budget Detail

Fire Department Administration (3521000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	19,087,883	22,006,584	23,608,966	1,602,382	7.3%
Services and Supplies	2,545,992	3,345,654	3,116,478	(229,176)	(6.8%)
Capital Equipment	136,265	70,000	66,000	(4,000)	(5.7%)
Internal Services and Misc.	0	5,500	5,500	0	0.0%
Expenditures by Type Total	**21,770,141**	**25,427,738**	**26,796,944**	**1,369,206**	**5.4%**
Expenditures by Activity					
Fire Prevention	6,900,393	8,705,678	9,418,939	713,261	8.2%
Technical Services	5,751,207	5,791,964	6,050,194	258,230	4.5%
Administration Services	3,881,099	4,945,608	4,589,975	(355,633)	(7.2%)
Safety and Training	1,793,175	2,008,808	2,364,635	355,827	17.7%
Arson	1,326,187	1,851,448	1,996,740	145,292	7.8%
Fleet Management	2,118,080	2,124,232	2,376,461	252,229	11.9%
Expenditures by Activity Total	**21,770,141**	**25,427,738**	**26,796,944**	**1,369,206**	**5.4%**
Other Program Funding Sources					
Grants					
FEMA Assistance to Firefighters	109,202	273,715	0	(273,715)	(100.0%)
Firefighter Safety & Disease Prevention	22,700	0	0	0	0.0%
Total	**131,902**	**273,715**	**0**	**(273,715)**	**(100.0%)**
Public Safety SRF					
Fire Prevention/Investigation Donations	99,258	18,915	18,915	0	0.0%
Police/Fire Pension	19,282,116	23,773,929	24,028,347	254,418	1.1%
Rocky Mountain Fire Academy	99,484	75,000	75,000	0	0.0%
Total	**19,480,857**	**23,867,844**	**24,122,262**	**254,418**	**1.1%**
Other Program Funding Sources Total	**19,612,760**	**24,141,559**	**24,122,262**	**(19,297)**	**(0.1%)**
Total Program Expenditures	**41,382,901**	**49,569,297**	**50,919,206**	**1,349,909**	**2.7%**
Personnel Complement (Budgeted)					
Administration Services	21.00	22.00	22.00	0.00	0.0%
Arson	16.00	16.00	17.00	1.00	6.3%
Fire Prevention	58.00	61.00	66.00	5.00	8.2%
Fleet Management	17.00	17.00	18.00	1.00	5.9%
Safety and Training	12.00	12.00	14.00	2.00	16.7%
Technical Services	40.00	40.00	39.00	(1.00)	(2.5%)
Personnel Complement (Budgeted) Total	**164.00**	**168.00**	**176.00**	**8.00**	**4.8%**

Fire Department Administration (3521000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	2,618,474	2,785,000	2,785,000	0	0.0%
Fees	4,519,754	4,400,000	0	(4,400,000)	(100.0%)
Charges for Services	10,826,075	10,892,646	16,442,466	5,549,820	51.0%
Use Charges	186,101	147,188	0	(147,188)	(100.0%)
Internal Service and Indirect Cost	501,239	626,500	0	(626,500)	(100.0%)
Miscellaneous Other	37,637	20,000	20,000	0	0.0%
Revenue Total	**18,689,280**	**18,871,334**	**19,247,466**	**376,132**	**2.0%**

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Fire Department Operations (3522000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	102,916,423	106,113,680	110,189,095	4,075,415	3.8%
Services and Supplies	2,071,848	2,235,815	3,084,592	848,777	38.0%
Capital Equipment	592,099	235,700	22,500	(213,200)	(90.5%)
Expenditures by Type Total	**105,580,370**	**108,585,195**	**113,367,504**	**4,782,309**	**4.4%**
Expenditures by Activity					
Suppression	89,159,636	91,303,989	94,780,730	3,476,741	3.8%
Recruits	1,199,931	1,565,845	1,993,274	427,429	27.3%
Airport	15,220,803	15,715,361	16,522,183	806,822	5.1%
Expenditures by Activity Total	**105,580,370**	**108,585,195**	**113,367,504**	**4,782,309**	**4.4%**
Other Program Funding Sources					
Public Safety SRF					
Fire Regional Service	33,681	4,424	3,770	(654)	(14.8%)
Wildland Fire Reimb Fee Program	2,830,840	2,665,310	2,692,046	26,736	1.0%
Total	**2,864,520**	**2,669,734**	**2,695,816**	**26,082**	**1.0%**
Total Program Expenditures	**108,444,890**	**111,254,929**	**116,063,320**	**4,808,391**	**4.3%**
Personnel Complement (Budgeted)					
Airport	116.00	119.00	119.00	0.00	0.0%
Recruits	15.00	0.00	0.00	0.00	0.0%
Suppression	734.00	753.00	755.00	2.00	0.3%
Personnel Complement (Budgeted) Total	**865.00**	**872.00**	**874.00**	**2.00**	**0.2%**
Other Program Funds FTE					
Public Safety SRF					
Wildland Fire Reimburse Fee Program	1.00	2.00	2.00	0.00	0.0%
Total Personnel Complement	**866.00**	**874.00**	**876.00**	**2.00**	**0.2%**
Revenue					
Charges for Services	0	0	16,448,554	16,448,554	0.0%
Internal Service and Indirect Cost	15,920,126	15,976,697	0	(15,976,697)	(100.0%)
Miscellaneous Other	1,576	0	31,518	31,518	0.0%
Revenue Total	**15,921,702**	**15,976,697**	**16,480,072**	**503,375**	**3.2%**

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.

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Department Summary

The Denver Sheriff Department (DSD) manages two jails, processes court-ordered civil actions, and provides security for Denver's district and county court system. It is the largest Sheriff Department in the State of Colorado and is responsible for the care, custody, and transport of prisoners for the City and County of Denver. The Department is divided into two divisions: Sheriff Administration, which provides overall policy direction and management of the department; and Sheriff Operations, which operates and maintains the detention facilities and manages inmate programs and services. The department also provides Communication and Community Outreach, Internal Affairs and Conduct Review, and Financial Services that support the department.

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:

Administration provides executive management for the Denver Sheriff Department (DSD) and manages the administrative functions for the Sheriff. The Administration Division includes training, technology, jail management system, accreditation, research and development, and data analytics, as well as the Offices of Finance, Communications, Internal Affairs and Conduct Review.

Operations operates and maintains the County Jail and the Downtown Detention Center (DDC) including intake, release, records, inmate and religious programs, maintenance, and food services. The Sheriff Department also operates a Work Release Program for sentenced misdemeanants and a Juvenile Offender Work Program.

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

Denver County Jail primarily holds all sentenced males and all pre-sentenced and sentenced female inmates for misdemeanor and city ordinance violations. Sentenced felons are transported to the State Department of Corrections.

Court Services provides a safe and secure environment within courtroom settings for the public, inmates, and court and jail staff. This program transports incarcerated defendants between trial and detention facilities, transports prisoners to and from institutions designated by the courts, and extradites offenders from other jurisdictions. The **Civil Unit** in Court Services is responsible for conducting a multitude of assignments including performing evictions, processing and delivering services including temporary and "fixed term" restraining orders, mental health pickups, child pickups, and judicial foreclosures.

Care and Custody of Inmates (Medical) provides quality health care services to detainees at the County Jail, the Downtown Detention Center, and the Correctional Care Medical Facility (CCMF). These services are provided by a contract with the Denver Health Medical Center.

Downtown Detention Center (**DDC)** is the intake facility for all individuals arrested in Denver. Arrestees are booked, identified and arraigned, then either released on bond or processed for custody. The DDC is also the detention facility for inmates awaiting trial on felony, misdemeanor, and city ordinance violations.

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.

Community Services goal is to provide services that benefit both the offender and the community as well as reduce the City's cost of housing inmates due to decreased sentence time. Key activities include operating Adult and Juvenile Work Offender Programs and the Victim Information and Notification Everyday Program.

Inmate Programs strives to reduce recidivism by providing services to inmates that address issues in their lives that result in incarceration, including psychological services, life skills training programs, and the reentry project that assists with successful transition back into the community.

Strategies

Engage employees by providing staff with the resources, tools, and support needed to succeed.

Provide safety and security for inmates placed in our care by employing best practices in inmate management and rehabilitation.

Develop techniques to effectively engage the community to incorporate their input to solve problems.

Performance and Program Highlights

	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Average daily inmate population	2,055	2,016	2,150	2,169	2,292
Annual recidivism percentage	36.9%	38.0%	37.5%	37.8%	37.0%
Percentage of conduct review cases reviewed with recommendations within 30 days	30.8%	24.0%	35.0%	50.0%	60.0%
Accreditations Received					
American Correctional Association	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC
National Commission on Correctional Healthcare	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC
Commission on Accreditation for Law Enforcement	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC	County Jail & DDC
Prison Rape Elimination Act	None	County Jail	County Jail	County Jail & DDC	County Jail & DDC
Administration					
Number of Community Relations Events	74	75	100	100	100
Sheriff Operations Support					
Number of officers completing crisis intervention training	36	105	247	147	120
Recruit graduation rate	85%	85%	90%	90%	90%

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	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Objective
Care and Custody of Inmates (Security) Average length of stay/days	28.2	24.0	23.0	15.0	20.0
Inmate Programs					
Percent of enrolled inmates graduating from GED	0.0%	0.3%	5.8%	6.1%	7.0%
Number of participants in GED classes	366	336	420	451	450
Number of inmates involved in Job Readiness Program	403	461	1,780	1,780	1,700
Percent of enrolled inmates graduating from RISE program	52%	68%	73%	65%	75%
Total Participation in Sheriff Home Detention Program	232	292	250	275	300
Vehicle Impound Operations					
Number of vehicles impounded	12,783	12,773	14,489	15,402	16,315
Percent of vehicles released to owners	75.3%	73.9%	78.1%	96.1%	96.3%

The **average daily inmate population** includes both the Denver County Jail and the Downtown Detention Center (DDC). The population has steadily increased due to a variety of factors including an increase in bookings, an increase in felony arrests, an increase in special management and female populations, and an increase in the average length of stay of inmates.

An offender is considered a recidivist if he/she returns to DSD custody for any reason within one year of release. The **recidivism percentage** calculation takes the number of recidivists in DSD custody for a given period of time divided by the total number of offenders in DSD custody within the same period. The figures presented above assume a margin of error between two and five percentage points.

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 conduct review cases reviewed 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 expected in 2017 and 2018 result from more experienced staff, but are tempered by the anticipation of increasingly complex cases due to significant policy revisions and the possible introduction of additional materials to review.

National correctional and law enforcement **accreditations** ensure compliance with leading industry, health, safety, and security standards. The DSD has earned or is in the process of earning accreditations with the American Correctional Association (ACA), the National Commission on Correctional Health Care (NCCHC), and the Commission for Accreditation for Law Enforcement Agencies (CALEA), and the Prison Rape Elimination Act (PREA). The American Correctional Association (ACA) Accreditation is a nationally recognized accreditation intended to improve facility operations through adherence to clear standards relevant to all areas/operations of the facility, including safety, security, order, inmate care, programs, justice, and administration through the meeting of best practice standards. The Downtown Detention Center and County Jail have met 100 percent of ACA standards for the last four years and anticipates meeting 100 percent in 2018.

Sheriff Deputies attend **community relations events** to foster open and effective communication within the community and to seek new recruits in a way that promotes diversity, leadership, and best practices through collaboration, partnerships and staff participation. DSD participation in community events is also a way to educate the community regarding the role, function and services of the Sheriff Department within the City and County of Denver.

Detention based **crisis intervention training** is designed to give staff the necessary skills to identify and de-escalate those situations where verbal de-escalation skills are a better alternative to physical force. Subsequent to all uniform staff receiving an intensive one-week critical incident training, which mostly occurred in 2016, the Sheriff Department will continue to provide annual critical incident training to staff with a one day refresher course.

Additionally, 100 percent of staff have met all required in service training and will in 2018 also.

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.

The **average length of stay (ALOS)** is a combined number from both facilities with a weighted average based on inmate counts in each facility.

The department has one of the few GED State Certified testing programs within a jail facility. In 2014, the state mandated that GED testing go on-line. 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.

The **Recovery in a Secure Environment (RISE)** program is an effective alcohol and addictions housing unit offering counseling and classes to program participants.

Total participants in the **Sheriff Home Detention Program** reflects the total participants enrolled in the program. Sheriff Home Detention is a collaborative effort aimed at safely and efficiently managing jail bed resources.

The **percent of vehicles released to owners** has been impacted by the repeal of Initiative 100 and the improvements made in the economy. After the repeal of Initiative 100, vehicle owners no longer had to purchase an I-100 bond to retrieve their vehicle. In addition, with an improved economy, vehicle owners retrieve their vehicles quicker and more frequently because the value of cars tends to increase with the economy.

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Sheriff Administration	22,717,750	20,367,827	21,403,787	1,035,960	5.1%
Sheriff Operations	110,063,645	119,148,422	121,172,674	2,024,252	1.7%
Total	**132,781,395**	**139,516,249**	**142,576,461**	**3,060,212**	**2.2%**
General Fund Expenditures by Type					
Personnel Services	107,591,805	112,817,700	115,128,035	2,310,335	2.0%
Services and Supplies	24,560,560	25,786,347	27,163,290	1,376,943	5.3%
Capital Equipment	458,656	727,066	100,000	(627,066)	(86.2%)
Internal Services and Misc.	170,373	185,136	185,136	0	0.0%
Total General Fund	**132,781,395**	**139,516,249**	**142,576,461**	**3,060,212**	**2.2%**
General Fund Revenue					
Fines and Forfeits	660	0	0	0	0.0%
Fees	499,558	450,000	0	(450,000)	(100.0%)

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Charges for Services	2,845,952	2,837,000	3,351,000	514,000	18.1%
Use Charges	55,873	57,000	0	(57,000)	(100.0%)
Miscellaneous Other	146,589	0	0	0	0.0%
Total	**3,548,632**	**3,344,000**	**3,351,000**	**7,000**	**0.2%**
Special Revenue Funds Expenditures					
Public Safety	4,762,080	4,701,662	4,672,406	(29,256)	(0.6%)
Total Special Revenue Funds	**4,762,080**	**4,701,662**	**4,672,406**	**(29,256)**	**(0.6%)**
Grants					
Grants	14,943	24,592	48,853	24,261	98.7%
Total Grants	**14,943**	**24,592**	**48,853**	**24,261**	**98.7%**
Personnel Complement					
General Fund					
General Fund Operations - Civilian	236.34	240.34	251.95	11.61	4.8%
General Fund Operations - Uniform	783.29	827.84	858.00	30.16	3.6%
Total	**1,019.63**	**1,068.18**	**1,109.95**	**41.77**	**3.9%**
Special Revenue Funds					
Public Safety - Civilian	6.80	6.80	7.55	0.75	11.0%
Public Safety - Uniform	13.00	13.00	13.00	0.00	0.0%
Total	**19.80**	**19.80**	**20.55**	**0.75**	**3.8%**
Total Personnel Complement	**1,039.43**	**1,087.98**	**1,130.50**	**42.52**	**3.9%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agencywide		
· An increase in personnel services due to a reallocation among authorized strength of deputy sheriff positions to deputy sheriff sergeant positions in early 2017. This resulted from an effort to reconcile budgeted positions with the department's Budget Post Matrix, a tool that identifies staffing needs. The position reconciliation also enabled the department to create three civilian positions within the existing FTE appropriation to address operational needs. This included a management analyst II to assist with the development and management of DSD's policies and procedures, a management analyst II in the Technology Management Unit to support DSD's technology needs, and an operations coordinator position in 2017 to support a newly appointed chief of staff as well as the Communications Unit.	0.00	163,000
· A net savings in personnel services due to the civilianization of seven uniform positions in 2017. This included the following conversions: three deputy sheriff posts to three staff assistants in the Scheduling Unit, two deputy sheriff posts to two administrative support assistant IV's in Court Services, one deputy sheriff sergeant post to a management analyst supervisor in the Accreditation Unit, and one deputy sheriff captain post to a manager in the Assessment Unit.	0.00	(79,000)
· A decrease in personnel services due to rounding the budgeted uniform FTE count to whole numbers.	(0.92)	(73,200)
· A decrease in FTE due to two psychologist positions moving from City employment to Denver Health employment in 2017. There is no budget impact and no impact on services because the positions' costs are reallocated to the Denver Health contract and the positions will continue to provide the same mental health services in the jails.	(2.00)	0
· A net increase in services and supplies to fund annual replacement of security system components such as video cameras in the Downtown Detention Center and County Jail. This is partially offset by reallocating funds in the existing services and supplies appropriation.	0.00	26,000
· An increase in capital equipment to replace two combination ovens.	0.00	100,000
· A decrease in capital equipment due to one-time replacement purchases in 2017 and the one-time purchase of body cameras.	0.00	(727,100)
Administration		
· An increase in personnel services due to the annualization of civilian positions in the Assessment and Inspections Unit that were budgeted starting July 2017.	1.50	141,200
· A net decrease in personnel services and reduction to the civilian FTE count due to a reallocation of an administrative support assistant from the Denver Sheriff Department to the Executive Director of Safety.	(1.00)	(57,200)
· A net change of zero dollars in personnel services resulting from a $50,000 increase for on-call positions in the Records Unit offset by a $50,000 reallocation of budget to Safety Human Resources to consolidate the Safety background investigators.	0.00	0
· A net increase in services and supplies of $93,000, including $16,000 for security contract increases, $11,000 for mattresses and linens for inmates, and $66,000 for rising food prices for inmates and pet food for the K9s added in 2017.	0.00	93,000
· An increase in services and supplies for one-time purchases of workstations, computers, and phones for the new civilian positions added in 2018.	0.00	36,600
· A decrease in services and supplies due to budget reallocations to the Executive Director of Safety to consolidate Safety agency services including management of the employee wellness contract, the Learning Management System, and background checks.	0.00	(194,000)

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· A decrease in services and supplies due to one-time purchases in 2017 including videos in vehicles and lockers.	0.00	(438,100)
Training		
· An increase in personnel services due to the addition of four deputy sheriff positions for the Training Academy. These posts are currently filled through overtime, and adding these positions will reduce recruit class costs.	4.00	304,000
· A decrease in recruit class costs due to a reduction in budgeted overtime instruction due to the creation of four training deputies. The 2018 budgeted recruit class remains at the 2017 level of 120 recruits.	0.00	(372,900)
County Jail		
· An increase in personnel services to add seven deputy sheriff posts at the County Jail. This expansion will accommodate the addition of two new floors exclusively for women inmates, an increasing population in the jails.	28.60	1,691,600
· An increase in services and supplies to replace workstations in the County Jail.	0.00	100,000
Court Services		
· An increase in personnel services due to the creation of a deputy sheriff sergeant post in Court Services to reduce the span of control, better aligning this unit with best practices.	1.00	92,000
Medical Services		
· An increase in services and supplies for additional contract dollars for Denver Health to add four and a half medical positions at the County Jail and the DDC to enhance current 24/7 coverage for inmates.	0.00	487,400
· An increase in services and supplies to allow Denver Health medical staff to expand their coverage to include the additional pods for women at the County Jail.	0.00	480,200
· An increase in services and supplies for implementation of a new Medication Assisted Treatment program to assist inmates struggling with opioid addiction.	0.00	448,400
· An increase in services and supplies to supplement existing mental health services in the jail to reach 24/7 coverage by funding two additional positions through contract dollars.	0.00	200,000
· An increase in services and supplies due to an increase in funds for methadone treatment of inmates suffering from opioid addiction.	0.00	52,500
Downtown Detention Center		
· A net increase in personnel services due to the addition of eight new judicial assistant positions to fully staff the Records Unit in the DDC. Five civilian positions will be created and three budgeted, vacant administrative assistants will be repurposed as judicial assistants.	5.00	324,300
· An increase in personnel services to add one deputy sheriff post in the fourth floor corridor of the DDC. This post will be filled sixteen hours per day, seven days per week to maintain security on the floor, allow for emergency pod dispatch, and provide relief to other deputy sheriffs on duty.	3.46	264,400
· An increase in personnel services due to the creation of a deputy sheriff post to supervise inmates in cleaning the restrictive housing unit in the DDC.	1.23	93,500
· An increase in personnel services to add a National Crime Information Center Agent to address the additional workload anticipated from a legal mandate that requires jails to register all sex offenders incarcerated for more than five days.	1.00	62,300

Budget Detail

Sheriff Administration (3531000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	21,729,704	18,611,577	20,078,352	1,466,775	7.9%
Services and Supplies	925,962	1,653,885	1,325,435	(328,450)	(19.9%)
Capital Equipment	62,084	102,365	0	(102,365)	(100.0%)
Expenditures by Type Total	**22,717,750**	**20,367,827**	**21,403,787**	**1,035,960**	**5.1%**
Expenditures by Activity					
DSD Administration	2,942,525	5,219,440	6,980,021	1,760,581	33.7%
Training	16,398,884	9,435,133	8,937,988	(497,145)	(5.3%)
Resource Development	2,595,867	4,178,650	4,622,242	443,592	10.6%
DSD Analytics	780,473	1,534,604	863,536	(671,068)	(43.7%)
Expenditures by Activity Total	**22,717,750**	**20,367,827**	**21,403,787**	**1,035,960**	**5.1%**
Other Program Funding Sources					
Grants					
Colorado Brain Injury Program	14,943	14,842	0	(14,842)	(100.0%)
Edward Byrne Memorial Justice Assistance Grant Program	0	9,750	48,853	39,103	401.1%
Total	**14,943**	**24,592**	**48,853**	**24,261**	**98.7%**
Public Safety SRF					
Inmate Processing Fees	429,855	629,047	627,968	(1,079)	(0.2%)
Other Program Funding Sources Total	**444,798**	**653,639**	**676,821**	**23,182**	**3.5%**
Total Program Expenditures	**23,162,547**	**21,021,466**	**22,080,608**	**1,059,142**	**5.0%**
Personnel Complement (Budgeted)					
DSD Administration	63.20	43.20	58.20	15.00	34.7%
DSD Analytics	0.00	14.50	8.00	(6.50)	(44.8%)
Resource Development	29.00	36.00	41.00	5.00	13.9%
Training	19.00	33.00	32.00	(1.00)	(3.0%)
Personnel Complement (Budgeted) Total	**111.20**	**126.70**	**139.20**	**12.50**	**9.9%**
Other Program Funds FTE					
Grants					
Edward Byrne Memorial Justice Assistance Grant Program	0.00	0.00	0.75	0.75	0.0%
Total Personnel Complement	**111.20**	**126.70**	**139.95**	**13.25**	**10.5%**
Revenue					
Use Charges	(168)	0	0	0	0.0%
Miscellaneous Other	6,272	0	0	0	0.0%
Revenue Total	**6,104**	**0**	**0**	**0**	**0.0%**

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Sheriff Operations (3532000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	85,862,101	94,206,123	95,049,683	843,560	0.9%
Services and Supplies	23,634,598	24,132,462	25,837,855	1,705,393	7.1%
Capital Equipment	396,573	624,701	100,000	(524,701)	(84.0%)
Internal Services and Misc.	170,373	185,136	185,136	0	0.0%
Expenditures by Type Total	**110,063,645**	**119,148,422**	**121,172,674**	**2,024,252**	**1.7%**
Expenditures by Activity					
County Jail	32,079,737	36,297,420	37,026,584	729,164	2.0%
Court Services	9,055,403	10,018,003	9,442,735	(575,268)	(5.7%)
Medical Services	15,040,931	15,808,307	17,983,938	2,175,631	13.8%
Downtown Detention Center	50,653,774	53,620,678	53,555,112	(65,566)	(0.1%)
Vehicle Impoundment	2,673,001	2,846,460	2,794,270	(52,190)	(1.8%)
Community Services	281,280	250,534	253,040	2,506	1.0%
Inmate Programs	279,520	307,020	116,995	(190,025)	(61.9%)
Expenditures by Activity Total	**110,063,645**	**119,148,422**	**121,172,674**	**2,024,252**	**1.7%**
Other Program Funding Sources					
Public Safety SRF					
Sheriff Inmate Welfare and Recreation Fund	1,807,660	1,414,860	1,718,447	303,587	21.5%
Sheriff Regional Service	2,524,565	2,657,755	2,325,991	(331,764)	(12.5%)
Total	**4,332,225**	**4,072,615**	**4,044,438**	**(28,177)**	**(0.7%)**
Total Program Expenditures	**114,395,871**	**123,221,037**	**125,217,112**	**1,996,075**	**1.6%**
Personnel Complement (Budgeted)					
Community Services	2.00	2.00	2.00	0.00	0.0%
County Jail	271.65	304.10	332.85	28.75	9.5%
Court Services	90.50	85.00	85.00	0.00	0.0%
Downtown Detention Center	508.28	511.63	515.90	4.27	0.8%
Inmate Programs	0.00	3.75	1.00	(2.75)	(73.3%)
Vehicle Impoundment	36.00	35.00	34.00	(1.00)	(2.9%)
Personnel Complement (Budgeted) Total	**908.43**	**941.48**	**970.75**	**29.27**	**3.1%**
Other Program Funds FTE					
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%**
Total Personnel Complement	**928.23**	**961.28**	**990.55**	**29.27**	**3.0%**

Sheriff Operations (3532000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Fines and Forfeits	660	0	0	0	0.0%
Fees	499,558	450,000	0	(450,000)	(100.0%)
Charges for Services	2,845,952	2,837,000	3,351,000	514,000	18.1%
Use Charges	56,041	57,000	0	(57,000)	(100.0%)
Miscellaneous Other	140,316	0	0	0	0.0%
Revenue Total	**3,542,527**	**3,344,000**	**3,351,000**	**7,000**	**0.2%**

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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.

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Department Summary

The Department of Public Works delivers services that help to define and improve the quality of life in Denver. Denver Public Works 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; transportation and parking services; oversight and regulation of use of the public right-of-way; and implementation of the Public Works Environmental Management System (EMS). For more information, please visit the Public Works website at http://www.denvergov.org/dpw.

Seven Strategic Master Plans guide and inform the Department's operations: The Strategic Transportation Plan, the Strategic Parking Plan, the Solid Waste Management Master Plan, the Storm Drainage Master Plan, the Sanitary Sewer Master Plan, Denver Moves: Bikes, and the Five-Year Pavement Management Plan. These plans can also be found on the Department website.

In July 2017, Mayor Hancock announced the Department of Public Works will be reorganized into two divisions: one for traditional Public Works functions such as solid waste, capital project implementation, and fleet management and a second for mobility. The long-term goal of this reorganization is to lay the groundwork for the creation of a cabinet-level Department of Transportation. This reorganization was not yet started when the 2018 budget was finalized, and thus this section reflects Public Works' current structure.

Services

The Office of the Executive Director and the Finance and Administration provide departmentwide oversight, coordination, policy development, purchasing, technology support, and financial management. Other activities include construction procurement, oversight of city facilities, and on and off-street parking collections.

Policy, Planning, and Sustainability conducts research related to policy and performance guidance and takes the lead in seeking state and federal funding. It also provides long-range transportation and infrastructure planning, with a focus on next step studies to prepare projects for implementation and managing the City's green infrastructure. The Division plans for the implementation of multimodal capital projects and operational efficiencies while providing communication, marketing, and public relations services for the department.

Right-of-Way Services manages activities associated with private development and use of city right-of-way, including the enforcement of on-street parking. It also develops plans for regulatory compliance that facilitate safe access for both vehicular traffic and pedestrians.

Capital Projects Management (CPM) 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. Wastewater CPM is responsible for expanding and upgrading the City's storm and sanitary sewer infrastructure and waterways throughout Denver.

Transportation and Mobility is responsible for the planning, design, installation, and operation of the City's multimodal transportation system; on and off-street parking management; mobility services; operations, maintenance and build-out of the fiber network; and coordination with other agencies to facilitate transportation and mobility projects.

Street Maintenance is responsible for filling potholes, repaving streets, sweeping streets, and removing snow from public streets and alleys. The Division managers the City's 2,150 centerline miles and 5,135 alleys to ensure mobility and safety for residents and visitors. The Division also manages the City's asphalt plant, which produces asphalt for resurfacing and maintaining city streets and alleys.

Solid Waste provides weekly trash collection service, every-other-week recycling, and a voluntary, fee-based composting program for single family Denver homes, 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.

Fleet Management maintains more than 2,100 vehicles and pieces of equipment. Fleet Management's goal is to sustain city vehicle availability at 95% or better. It also tracks vehicle usage and maintenance costs, prioritizes vehicle replacements, procures new vehicles and heavy equipment, and contracts for fuel used by City and County of Denver vehicles.

Wastewater Management 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 policies, establishing cost controls and setting fees to maintain a revenue base sufficient to support operational requirements and capital improvements program, and responding to customer inquiries regarding sewage and storm drainage service charges.

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Strategies

Sustainability: Public Works is committed to advancing a cleaner, safer and healthier city by promoting sustainable approaches to water quality, air quality and waste management.

Mobility: Public Works aspires to provide a safe, efficient and reliable right-of-way infrastructure that supports convenient mobility options for pedestrians, bicyclists, transit riders, and freight and automobile drivers.

Attractiveness: Public Works seeks to enhance the quality of life in Denver to retain, attract, and support people, businesses, and culture through the development of attractive and reliable infrastructure.

Resiliency: Public Works is committed to applying best practices to maintain and operate our existing infrastructure by using data-driven decision-making to manage city assets.

Transparency: Public Works strives to be transparent in its projects and services by maintaining and strengthening customer services and communication with external and internal stakeholders.

Planning: Public Works designs and implements master plans to develop efficient, coherent, and sustainable programs, systems, and infrastructure for Denver residents and visitors.

Performance and Program Highlights

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 must-see 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 National Western Center Office 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 our partners including the Western Stock Show Association, Colorado State University, the Denver Museum of Nature & Science, History Colorado and a 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 www.denvergov.org/nationalwestern.

The current focus of the NWCO is delivering phases 1 and 2 of the campus. Phase 1 encompasses neighborhood connectivity, river access, and the stockyards. Phase 2 is the construction of a livestock center and equestrian center. Strategies the 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.

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.

What is Vision Zero?

In 2016, 61 people were killed in traffic crashes in Denver and hundreds were severely injured. Crashes are not accidents—they are preventable. Everyone has the right to safely travel on our streets no matter where they are going and how they travel. That is why Denver is committed to eliminating traffic deaths by 2030 through a Vision Zero campaign, initiative, and program. The Vision Zero Action Plan can be found at http://www.denvergov.org/content/denvergov/en/transportation-mobility/vision-zero.html.

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.

With the implementation of Vision Zero, the goal is to have zero transportation-related deaths in Denver. **Total number of crashes resulting in death/serious bodily injury** are a result of any accident type, including crashes between motorists and crashes between motorists and bicyclists/ pedestrians. **Number of bike accidents** and **number of pedestrian accidents** include all accidents involving cyclists or pedestrians, not just those resulting in death or serious bodily injury.

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Recycling and composting as a percentage of waste stream is calculated by dividing recycling and compost tons collected by total tons collected (trash plus recycling and composting). Denver is trying to increase its diversion of waste from the landfill. Tons of trash collected is expected to remain relatively constant at about 200,000 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.

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 higher than normal due to a higher volume of complaints and severe weather in those years. A new paving crew added to Street Maintenance in 2017 is beginning to address the higher volume of complaints so average response time is expected to improve.

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 increasing due to the addition of 2A funding; however, the PCI for arterial and collector streets has decreased 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 to increase as older vehicles are replaced in the city fleet and process improvements are implemented.

Capital Projects Managed is the count of individual transportation, facilities and wastewater projects overseen by staff in Public Works' Capital Project Management division. CPM manages projects for multiple client agencies and special city projects.

Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Office of the Executive Director	1,144,630	1,382,366	1,488,722	106,356	7.7%
Finance and Administration	13,025,501	13,163,982	13,979,594	815,612	6.2%
Policy, Planning and Sustainability	1,348,798	1,445,284	1,614,549	169,265	11.7%
Right-of-Way Services	20,219,679	22,197,593	23,345,153	1,147,560	5.2%
Capital Projects Management	6,293,497	7,260,032	9,904,630	2,644,598	36.4%
Transportation and Mobility	13,842,883	16,342,294	21,795,770	5,453,476	33.4%
Street Lighting	2,126,623	3,520,000	3,100,000	(420,000)	(11.9%)
National Western Center Office	361,879	1,007,624	1,964,114	956,490	94.9%
Street Maintenance	15,480,393	19,335,582	19,531,202	195,620	1.0%
Solid Waste	21,634,094	24,405,839	24,082,301	(323,538)	(1.3%)
Fleet Management	12,257,400	16,730,894	16,383,424	(347,470)	(2.1%)
Total	**107,735,378**	**126,791,490**	**137,189,459**	**10,397,969**	**8.2%**
General Fund Expenditures by Type					
Personnel Services	68,464,262	77,107,707	85,850,796	8,743,089	11.3%
Services and Supplies	38,861,974	48,983,117	51,139,220	2,156,103	4.4%
Capital Equipment	303,115	535,663	32,000	(503,663)	(94.0%)
Internal Services and Misc.	106,027	165,003	167,443	2,440	1.5%
Total General Fund	**107,735,378**	**126,791,490**	**137,189,459**	**10,397,969**	**8.2%**
General Fund Revenue					
Highway Users	19,767,754	21,093,822	0	(21,093,822)	(100.0%)
Licenses and Permits	17,901,760	18,151,667	18,271,667	120,000	0.7%
Fines and Forfeits	30,054,596	29,200,000	31,872,500	2,672,500	9.2%
Interest Income	1	0	0	0	0.0%

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	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Fees	2,487,338	1,170,878	0	(1,170,878)	(100.0%)
Charges for Services	1,840,575	2,721,527	31,654,105	28,932,578	1,063.1%
Use Charges	20,341,493	20,935,000	0	(20,935,000)	(100.0%)
Internal Service and Indirect Cost	4,238,767	6,571,700	0	(6,571,700)	(100.0%)
Miscellaneous Other	1,703,542	1,837,600	23,350,488	21,512,888	1,170.7%
Total	**98,335,826**	**101,682,194**	**105,148,760**	**3,466,566**	**3.4%**
Internal Service Funds Expenditures by Agency					
Asphalt Plant	6,674,896	10,786,267	9,213,779	(1,572,488)	(14.6%)
Total	**6,674,896**	**10,786,267**	**9,213,779**	**(1,572,488)**	**(14.6%)**
Internal Service Funds Expenditures by Type					
Personnel Services	591,837	681,585	719,401	37,816	5.5%
Services and Supplies	6,021,793	8,784,881	8,319,514	(465,367)	(5.3%)
Capital Equipment	0	1,134,633	0	(1,134,633)	(100.0%)
Internal Services and Misc.	61,267	185,168	174,864	(10,304)	(5.6%)
Total Internal Service Funds	**6,674,896**	**10,786,267**	**9,213,779**	**(1,572,488)**	**(14.6%)**
Internal Service Funds Revenue					
Charges for Services	0	0	11,652,642	11,652,642	0.0%
Internal Service and Indirect Cost	8,824,738	11,652,642	0	(11,652,642)	(100.0%)
Miscellaneous Other	(380)	0	0	0	0.0%
Total Internal Service Funds Revenue	**8,824,358**	**11,652,642**	**11,652,642**	**0**	**0.0%**
Enterprise Fund Expenditures by Agency					
Wastewater Management	96,310,306	123,346,880	127,268,612	3,921,732	3.2%
Total	**96,310,306**	**123,346,880**	**127,268,612**	**3,921,732**	**3.2%**
Enterprise Fund Expenditures by Type					
Personnel Services	25,534,697	28,340,440	31,158,346	2,817,906	9.9%
Services and Supplies	56,406,987	66,450,793	70,698,358	4,247,565	6.4%
Capital Equipment	1,780,473	2,928,130	2,428,000	(500,130)	(17.1%)
Internal Services and Misc.	12,588,148	25,627,517	22,983,908	(2,643,609)	(10.3%)
Total Enterprise Funds	**96,310,306**	**123,346,880**	**127,268,612**	**3,921,732**	**3.2%**
Enterprise Fund Revenue					
Property	103,297	160,000	160,000	0	0.0%
Interest Income	1,343,754	1,096,300	1,893,846	797,546	72.7%
Fees	1,382,681	364,000	0	(364,000)	(100.0%)
Charges for Services	129,550,891	140,050,015	151,116,789	11,066,774	7.9%
Use Charges	8,241	0	0	0	0.0%
Internal Service and Indirect Cost	1,301,945	964,102	0	(964,102)	(100.0%)

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
Investment Service	(315,609)	0	0	0	0.0%
Miscellaneous Other	0	16,000	16,000	0	0.0%
Total Enterprise Funds Revenue	**133,375,201**	**142,650,417**	**153,186,635**	**10,536,218**	**7.4%**
Transfers					
Transfer to Wastewater Sanitary Capital Projects - 72100-9724110	2,622,150	12,011,687	11,511,644	(500,043)	(4.2%)
Transfer to Alternative Transportation SRF - 72100-9911410	29,500	29,500	32,900	3,400	11.5%
Transfer to Wastewater Sanitary Operations - 72300-9721110	13,500,000	13,500,000	13,500,000	0	0.0%
Transfer to Wastewater Storm Capital Projects - 72300-9727110	14,077,240	31,680,479	44,524,323	12,843,844	40.5%
Transfer to Water Quality Capital Projects - 72300-9728110	0	3,000,000	3,740,586	740,586	24.7%
Total Enterprise Funds Transfers	**30,228,890**	**60,221,666**	**73,309,453**	**13,087,787**	**21.7%**
Special Revenue Funds Expenditures					
General Government	24,066,307	40,203,469	33,988,461	(6,215,008)	(15.5%)
Total Special Revenue Funds	**24,066,307**	**40,203,469**	**33,988,461**	**(6,215,008)**	**(15.5%)**
Grants					
Capital Grants	13,209,477	48,223,417	61,047,222	12,823,805	26.6%
Grants	245,083	18,000	210,000	192,000	1,066.7%
Total Grants	**13,454,560**	**48,241,417**	**61,257,222**	**13,015,805**	**27.0%**
Personnel Complement					
General Fund					
Asphalt Plant - Civilian	8.00	8.00	8.00	0.00	0.0%
General Fund Operations - Civilian	912.63	972.15	1,039.65	67.50	6.9%
General Government - Civilian	5.00	11.00	15.00	4.00	36.4%
Wastewater Management - Civilian	309.38	312.38	323.38	11.00	3.5%
Total	**1,235.01**	**1,303.53**	**1,386.03**	**82.50**	**6.3%**
Total Personnel Complement	**1,235.01**	**1,303.53**	**1,386.03**	**82.50**	**6.3%**
Capital Improvements					
Capital Improvements		103,427,437	100,030,145	(3,397,292)	(3.3%)
Bond Project Funds		107,611,067	66,035,049	(41,576,018)	(38.6%)
Grant/Other Capital Funds		1,580,810	10,992,485	9,411,675	595.4%
Wastewater Management		38,450,000	40,356,023	1,906,023	5.0%
Total		**251,069,314**	**217,413,702**	**(33,655,612)**	**(13.4%)**

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Programmatic Changes

Impact Description	FTEs	Dollars
Office of the Executive Director		
· An increase in services and supplies for Downtown Denver Business Improvement District contract escalations.	0.00	86,000
· A decrease in estimated grant expenditures due to reduced planned spending on the Platte to Park Hill drainage project using grant funds, and the inclusion of only grants awarded through June 30, 2017. Additional grants may be awarded after the budget document is published.	0.00	(6,068,700)
Finance and Administration		
· An increase in personnel services for the addition of a fiscal administrator to support procurement and project delivery.	1.00	114,200
· An increase in personnel services for the addition of an accountant dedicated to the Transportation and Mobility Division.	1.00	89,500
· An increase in personnel services for the addition of a contract manager dedicated to the Transportation and Mobility Division.	1.00	80,000
· An increase in services and supplies for parts associated with new vehicles being acquired in 2018.	0.00	104,800
· A decrease in personnel services due to the expiration of a limited contract compliance coordinator.	(1.00)	(70,700)
Policy, Planning, and Sustainability		
· An increase in personnel services for the addition of a marketing/communications specialist dedicated to mobility.	1.00	95,200
Right-of-Way Services		
· An increase in personnel services for six limited enforcement agent positions. These positions are limited through 2019.	6.00	325,700
· An increase in personnel services due to the transfer of an operations coordinator and three enforcement agents from Human Rights and Community Partnerships to oversee the Disability Parking Enforcement Program.	4.00	270,400
· An increase in personnel services for a project manager, city inspector, and program coordinator to oversee the new sidewalk repair program.	3.00	251,500
· An increase in personnel services for two transportation review engineers to support the City's plans review process.	2.00	202,100
· An increase in personnel services for a Limited Plans Review Technician to fulfill an inter-governmental agreement with the Colorado Department of Transportation.	1.00	80,000
· An increase in services and supplies for outreach, equipment, and office supplies to support the sidewalk repair program.	0.00	134,200
· An increase in services and supplies for the service agreement related to the Pena Station Smart Cities site.	0.00	65,000
· A decrease in personnel services due to the expiration of a limited plans review tech and a limited project inspector.	(2.00)	(181,800)
· A decrease in services and supplies to offset 2018 budget increases.	0.00	(500,000)
Capital Projects Management		
· An increase in personnel services to support general project delivery and address increased capital projects workload through the addition of two principal project managers and two project manager IIs	4.00	563,100
· An increase in personnel services for the addition of one project manager I and one project manager II to support facilities project delivery.	2.00	216,600

Impact Description	FTEs	Dollars
· An increase in personnel services to support project delivery of transportation and mobility projects through the addition of a principal project manager, a project manager II, an engineer and a project inspector	4.00	466,200
· An increase in personnel services for the addition of two utility workers to support the bridge maintenance program.	2.00	101,900
An increase in personnel services for the addition of one limited project manager.	1.00	101,000
· An increase in services and supplies for the addition of professional services budget for major and general project delivery.	0.00	500,000
· An increase in services and supplies for construction equipment and materials to support the bridge maintenance program.	0.00	150,000
Transportation and Mobility		
· An increase in personnel services for four limited traffic signal technicians to support signals operations and maintenance. These positions are limited through 2019.	4.00	293,500
· An increase in personnel services for two limited traffic operations technicians and two limited senior utility workers to support sign installation and maintenance. These positions are limited through 2019.	4.00	225,000
· An increase in personnel services for two project inspectors to manage signs and markings contracts.	2.00	167,300
· An increase in personnel services for a dedicated City Traffic Engineer.	1.00	139,500
· An increase in personnel services for one utility investigator and one supervisor to facilitate timely response to underground utility locate requests.	2.00	134,700
· An increase in personnel services for a planning and development supervisor for multimodal programs.	1.00	114,300
· An increase in personnel services for one senior city planner to support shared mobility.	1.00	104,300
· An increase in personnel services for a project manager for transit implementation.	1.00	114,300
· An increase in personnel services for an engineer to support Vision Zero.	1.00	101,100
· An increase in personnel services for a senior planner to support the bike program.	1.00	101,100
· An increase in personnel services for a management analyst to support program analytics.	1.00	84,400
· An increase in personnel services for a data analyst to support Vision Zero.	1.00	84,400
· An increase in personnel services for a program administrator to serve as an employee transportation coordinator.	1.00	83,000
· An increase in services and supplies for traffic signal components and bulbs to support annual repair and maintenance. This increase shifts funding from capital improvement funding to the general fund where the nature of the expense is more aligned with funding.	0.00	2,000,000
· An increase in services and supplies for Vision Zero communications and outreach.	0.00	500,000
· An increase in services and supplies for shared mobility, transportation demand management, and bike share support.	0.00	450,000
· An increase in services and supplies for professional services to support the Mobility Action Plan.	0.00	250,000
· An increase in services and supplies for parking meter manual data collection.	0.00	200,000
· An increase in services and supplies to study, implement, and communicate new parking technologies.	0.00	200,000
· An increase in services and supplies for asset management software licensing.	0.00	173,400
· An increase in services and supplies to support continued development of a local transportation app.	0.00	100,000
· An increase in services and supplies for membership dues to transportation management associations and organizations.	0.00	70,000

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Impact Description	FTEs	Dollars
· An increase in services and supplies for four trailer mounted variable message boards.	0.00	32,000
· An increase in services and supplies for Vision Zero software licensing.	0.00	25,000
· A decrease in services and supplies due to one-time 2017 budget for equipment and outreach.	0.00	(663,000)
Street Lighting		
· A decrease in services and supplies due to one-time budget in 2017 for a street light inventory study.	0.00	(420,000)
National Western Center Office		
· An increase in services and supplies for Denver's 60 percent contribution to the National Western Center Authority's first year's annual budget.	0.00	900,000
· An increase in services and supplies for contract increases, community and event sponsorship, and general office support.	0.00	213,700
· An increase in services and supplies for costs associated with the National Western Center Office's move to the National Western Center campus.	0.00	105,800
· A decrease in services and supplies due to one-time 2017 budget for office equipment and professional services.	0.00	(303,700)
Solid Waste		
· An increase in personnel services for one senior utility worker, two equipment operators, three equipment operator specialists, and one field superintendent to add additional operating capacity. Three trash collection vehicles associated with this expansion are budgeted in the General Fund transfer to the Planned Fleet Fund.	7.00	447,400
· An increase in personnel services for five equipment operator specialists to support the automatic delivery of recycling carts to households that do not currently have them and operate additional recycling routes. Five auto side load trucks associated with this expansion are budgeted in the General Fund transfer to the Planned Fleet Fund.	5.00	297,700
· An increase in personnel services for two limited equipment operator specialists to expand recycling services in Denver Parks and Denver Public Schools. Two automated front load trucks associated with this expansion are budgeted in the General Fund transfer to the Planned Fleet Fund. These positions are limited through 2019.	2.00	119,100
· An increase in personnel services for a transfer tractor trailer operator. The trailer is budgeted in the General Fund transfer to the Planned Fleet Fund.	1.00	63,900
· An increase in personnel services due to one senior utility worker being transferred back from Fleet.	1.00	54,800
· An increase in personnel services for the conversion of an on-call administrative assistant III to full-time and unlimited.	1.00	16,200
· An increase in services and supplies for tip fee increases.	0.00	157,600
· An increase in personnel services for additional planned overtime.	0.00	107,000
· An increase in services and supplies for increased appliance and E-waste collection.	0.00	119,000
· An increase in services and supplies for a professional services contract to identify options to increase waste diversion.	0.00	250,000
· A decrease in personnel services due to the expiration of two limited three-quarter time intern positions.	(1.50)	(71,000)
· A decrease in services and supplies due to one-time 2017 budget for the purchases of additional residential trash carts budget related to citywide dumpster conversion.	0.00	(2,700,000)
Fleet Management		
· An increase in personnel services for two utility workers to assist Fleet mechanics with shop maintenance, allowing mechanics to concentrate on vehicle maintenance.	2.00	101,900
· An increase in services and supplies for maintenance associated with new vehicles being acquired in 2018.	0.00	259,100

Impact Description	FTEs	Dollars
· An increase in services and supplies for two mobile column truck lifts to facilitate on-site vehicle repairs.	0.00	80,000
· A decrease in personnel services due to one senior utility worker being transferred back to Solid Waste Management.	(1.00)	(54,800)
· A decrease in services and supplies to offset 2018 Public Works budget increases through fuel savings.	0.00	(1,500,000)
General Fund Revenue		
· An increase in revenue due to increased surveying, plans review, and street occupancy permitting activity based on 2016 and 2017 actuals.	0.00	2,233,900
· An increase in intergovernmental revenue due to higher expected distributions from the State of Colorado's Highway Users Tax Fund to local governments. This revenue is booked in the Executive Director's Office.	0.00	544,000
Wastewater Management Enterprise Fund (72000)		
· An increase in personnel services for one project manager and three project inspectors to support implementation of the Wastewater Management Capital Program.	4.00	382,900
· An increase in personnel services for a survey crew comprised of two survey techs, one staff land surveyor, and one land surveyor supervisor.	4.00	330,300
· A net increase in personnel services as the result of position changes that occurred after the 2017 budget was final, including abolishing two administrative support positions and two maintenance tech positions and adding one engineer director, two engineer managers, one engineer and one project inspector.	1.00	532,700
· An increase in personnel services for a limited project inspector to fulfill an inter-governmental agreement with the Colorado Department of Transportation	1.00	137,000
· An increase in personnel services for a limited plan review engineer to support the timely approval of new projects.	1.00	103,100
· An increase in services and supplies for 15 replacement vehicles	0.00	1,849,000
· An increase in services and supplies for increased sewer lining.	0.00	1,300,000
· An increase in services and supplies for 10 new vehicles.	0.00	635,000
· An increase in services and supplies for continued operations of the mobile restroom program.	0.00	215,000
· An increase in services and supplies for a high capacity printer and folder/inserter in preparation for Wastewater doing all its own billing in 2018.	0.00	150,000
· An increase in services and supplies for an inspection camera crawler and manhole equipment.	0.00	140,000
· A decrease in services and supplies due to the elimination of one-time 2017 equipment and contracts budget.	0.00	(482,100)
· A decrease in services and supplies to offset 2018 budget increases.	0.00	(1,000,000)
· A decrease in services and supplies due to the one-time budget rolled from 2016 to 2017 for equipment purchases that were encumbered but could not be made in 2017.	0.00	(1,668,800)
Wastewater Management Enterprise Fund Transfers (72000)		
· A net increase in transfers primarily due to the implementation and continuation of several Storm, Sanitary and Water Quality capital projects.	0.00	13,087,800
Wastewater Management Enterprise Fund Revenue (72000)		
· A net increase in revenue due to storm and sanitary rate increases approved in 2016.	0.00	10,536,200
Asphalt Internal Services Fund (67000)		
· A decrease in services and supplies due to one-time 2017 budget for an asphalt crusher and screener.	0.00	(1,700,000)

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Budget Detail

Office of the Executive Director (5011000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	603,251	857,167	877,523	20,356	2.4%
Services and Supplies	540,731	524,549	610,549	86,000	16.4%
Internal Services and Misc.	648	650	650	0	0.0%
Expenditures by Type Total	**1,144,630**	**1,382,366**	**1,488,722**	**106,356**	**7.7%**
Expenditures by Activity					
Administration	1,144,630	1,382,366	1,488,722	106,356	7.7%
Other Program Funding Sources					
Capital Grants					
15th St Protected Bike Lane	20,000	0	0	0	0.0%
21st Street Wynkoop Urban Design	50,000	0	0	0	0.0%
Arapahoe Protected Bike Lane	155,000	0	0	0	0.0%
Beyond Traffic: The Smart City Challenge Phase 1 Award	100,000	0	0	0	0.0%
CDBG-DR Infra: Sanderson Gulch Reach 1 Improvements	0	881,767	881,767	0	0.0%
Cherry Creek Tower Grant for Parking Lot Improvements	0	200,000	0	(200,000)	(100.0%)
Colfax & Lipan Auraria Higher Education Center	0	400,000	350,000	(50,000)	(12.5%)
Colfax Transit	135,510	110,026	0	(110,026)	(100.0%)
Colfax/Welton/Galapago (Galapago Bypass)	236,000	0	0	0	0.0%
Confluence Bike/Ped Ramps Upgrade	1,152,025	0	0	0	0.0%
Confluence Park Comprehensive Plan	245,284	137,665	0	(137,665)	(100.0%)
Denver ITS CTC Visibility	17,237	118,527	180,000	61,473	51.9%
DENVER TIP Signal System	476,103	1,100,000	0	(1,100,000)	(100.0%)
DENVER TIP 2015	20,541	66,358	250,000	183,642	276.7%
DENVER TSSIP - 2012	81,280	143,000	190,000	47,000	32.9%
DENVER TSSIP - 2013	319,841	400,000	0	(400,000)	(100.0%)
Denver TSSIP - 2015	15,250	25,526	978,989	953,463	3,735.3%
DENVER TSSIP Design	8,018	27,000	0	(27,000)	(100.0%)
Denver-RTD FasTracks	113,173	0	26,650	26,650	0.0%
DRCOG TIP - 2016-2021 Martin Luther King Blvd. Extension	0	0	7,172,000	7,172,000	0.0%
DRCOG TIP - 38TH and Blake Pedestrian Improvements	(239,709)	0	0	0	0.0%
DRCOG TIP - AZ to KY to Miss Denver Water IGA	1,134,043	0	0	0	0.0%
DRCOG TIP - FY 16-21 Quebec 13th-26th	64,513	2,250,000	3,810,000	1,560,000	69.3%

Office of the Executive Director (5011000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
DRCOG TIP - FY14-15 STAMP/UC - 40th & Colo. Next Steps Study	93,098	0	0	0	0.0%
DRCOG TIP - FY14-15 STAMP/UC - Bdwy	(31,437)	0	0	0	0.0%
DRCOG TIP - FY14-15 STAMP/UC - Fed.	75,000	0	0	0	0.0%
DRCOG TIP - HLC Req Match - Cherry Hills Village/Arapahoe Cty	103,173	0	250,000	250,000	0.0%
DRCOG TIP - Speer/Leetsdale Improvements	263,135	0	0	0	0.0%
DRCOG TIP 2016-2021 Martin Luther King Blvd. Extension	0	7,172,000	0	(7,172,000)	(100.0%)
DRCOG TIP 2016-2021 SB I-25 On Ramp & Broadway Recon.	168,269	4,000,000	6,833,000	2,833,000	70.8%
DRCOG TIP: Bear Cr Phase 2-Lamar to Wads	20,743	0	0	0	0.0%
Evergreen Lake Bridge Replacement	476,319	0	0	0	0.0%
Evergreen Road Bridge	162,929	452,485	0	(452,485)	(100.0%)
FASTER - CDOT Signals	0	400,000	413,800	13,800	3.5%
Federal Blvd and 52nd Ave Median	41,742	0	0	0	0.0%
HSIP Havana/Hampden Sidewalk	32,516	1,482,047	0	(1,482,047)	(100.0%)
I-70/Central Park Interchange	3,846	0	0	0	0.0%
ITS Systems	41,435	29,369	140,516	111,147	378.5%
P2P	0	26,900,000	37,350,000	10,450,000	38.8%
RAMP 1 - CDOT Signals	442,325	0	0	0	0.0%
RAMP-Fed. Blvd	5,519,971	0	0	0	0.0%
Red Rocks Park Bridge	5,289	0	0	0	0.0%
S Broadway Reconstruction Kentucky-Tennessee	1,984,786	391,662	0	(391,662)	(100.0%)
Safety Hazard Elimination	0	1,000,000	978,500	(21,500)	(2.2%)
Safety Hazard Elimination - Traffic Signal Upgrade	(5,206)	500,000	1,242,000	742,000	148.4%
South Broadway Improvements - Widening & Constructing	134,303	32,547	0	(32,547)	(100.0%)
Weir Gulch (3rd/Hooker)	153,834	3,438	0	(3,438)	(100.0%)
Westwood Alley Improvement Project	33,096	0	0	0	0.0%
Total	**13,447,637**	**48,223,417**	**61,047,222**	**12,823,805**	**26.6%**
Grants					
Environmental Education Regional Grant	1,160	0	0	0	0.0%
RAQC Alt Fuel Vehicle /Equip	204,489	0	210,000	210,000	0.0%
SEP - NE Denver Recycling & Training	8,900	18,000	0	(18,000)	(100.0%)
Total	**214,549**	**18,000**	**210,000**	**192,000**	**1,066.7%**
Capital Projects Funds					
05 Bond Justice Center Tranche 2	0	500,000	850,000	350,000	70.0%
07 Bond - Libraries	0	1,615,167	0	(1,615,167)	(100.0%)

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Office of the Executive Director (5011000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
07 Bond - Public Safety	0	904,135	425,000	(479,135)	(53.0%)
07 Bond-Street, Tran, PW	0	4,527,176	1,600,000	(2,927,176)	(64.7%)
56th Ave/Quebec Improvements	0	0	0	0	0.0%
911 Communication Center COP	0	551,089	9,514,772	8,963,683	1,626.5%
Bear Creek Trail, Fenton-Lamar St	0	0	0	0	0.0%
Central Park Boulevard	0	840,000	840,000	0	0.0%
Central Platte Service Center - 38274	0	87,622	200,000	112,378	128.3%
Convention Center 2016 Project Bonds - Tax-Exempt	0	625,000	5,230,000	4,605,000	736.8%
Denver Art Museum Rehabilitation/Improvements	0	25,000	0	(25,000)	(100.0%)
East Corridor COP - 38507	0	77,099	437,713	360,614	467.7%
Facilities Plan & Mgmt Cap Maintenance	0	4,942,094	3,789,777	(1,152,317)	(23.3%)
Facility CIP Projects	0	4,562,157	5,388,223	826,066	18.1%
I-25/Broadway Access Improvement	0	0	0	0	0.0%
National Western Center 2016 Project Bonds	0	99,439,589	20,214,123	(79,225,466)	(79.7%)
National Western Center 2016 Project Bonds - Taxable	0	0	37,715,926	37,715,926	0.0%
Other Agency Capital Project	0	0	5,000,000	5,000,000	0.0%
Peoria Grd Separation Crossing	0	0	0	0	0.0%
Peoria Grd Separation Crossing	0	0	0	0	0.0%
Public Works Capital Maintenance	0	27,075,000	37,595,470	10,520,470	38.9%
PW Annual Programs	0	30,165,105	12,544,632	(17,620,473)	(58.4%)
PW Debt Payments	0	6,197,065	5,136,409	(1,060,656)	(17.1%)
PW Improvement Projects	0	6,746,100	9,600,000	2,853,900	42.3%
PW Matching Funds	0	12,889,916	12,775,634	(114,282)	(0.9%)
PW Studies/Implementation	0	10,850,000	8,200,000	(2,650,000)	(24.4%)
Stapleton Bus Ctr District	0	0	0	0	0.0%
Total	**0**	**212,619,314**	**177,057,679**	**(35,561,635)**	**(16.7%)**
Other Program Funding Sources Total	**13,662,186**	**260,860,731**	**238,314,901**	**(22,545,830)**	**(8.6%)**
Total Program Expenditures	**14,806,816**	**262,243,097**	**239,803,623**	**(22,439,474)**	**(8.6%)**
Personnel Complement (Budgeted)					
Administration	6.25	6.25	6.25	0.00	0.0%
Total Personnel Complement	**6.25**	**6.25**	**6.25**	**0.00**	**0.0%**
Revenue					
Highway Users	19,767,754	21,093,822	0	(21,093,822)	(100.0%)
Miscellaneous Other	280	0	21,637,888	21,637,888	0.0%
Revenue Total	**19,768,034**	**21,093,822**	**21,637,888**	**544,066**	**2.6%**

Finance and Administration (5012000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	4,183,968	4,495,662	5,107,224	611,562	13.6%
Services and Supplies	8,786,898	8,615,178	8,869,510	254,332	3.0%
Capital Equipment	47,741	50,282	0	(50,282)	(100.0%)
Internal Services and Misc.	6,894	2,860	2,860	0	0.0%
Expenditures by Type Total	**13,025,501**	**13,163,982**	**13,979,594**	**815,612**	**6.2%**
Expenditures by Activity					
Administration	545,668	557,148	764,323	207,175	37.2%
Accounting	494,112	600,516	690,238	89,722	14.9%
Research and Analysis	338,531	304,563	312,843	8,280	2.7%
Safety and Loss	323,716	372,879	400,357	27,478	7.4%
Information Services	1,987	0	0	0	0.0%
Contract Administration	648,042	755,616	922,083	166,467	22.0%
Collections	908,522	1,061,432	1,090,792	29,360	2.8%
Fleet Logistics Office	9,672,847	9,419,307	9,721,079	301,772	3.2%
FIN NDCC Support	92,076	92,521	77,879	(14,642)	(15.8%)
Expenditures by Activity Total	**13,025,501**	**13,163,982**	**13,979,594**	**815,612**	**6.2%**
General Government SRF					
City Neighborhood Partner Project	3,208	6,000	6,000	0	0.0%
Total Program Expenditures	**13,028,709**	**13,169,982**	**13,985,594**	**815,612**	**6.2%**
Personnel Complement (Budgeted)					
Accounting	7.00	7.00	7.00	0.00	0.0%
Administration	5.23	5.23	7.23	2.00	38.2%
Collections	10.11	10.11	10.11	0.00	0.0%
Contract Administration	8.00	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	19.00	0.00	0.0%
Research and Analysis	3.00	3.00	3.00	0.00	0.0%
Safety and Loss	4.00	4.00	4.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**57.34**	**58.34**	**60.34**	**2.00**	**3.4%**
Revenue					
Fines and Forfeits	352,123	800,000	800,000	0	0.0%
Interest Income	1	0	0	0	0.0%
Charges for Services	292	0	0	0	0.0%
Internal Service and Indirect Cost	93,526	0	0	0	0.0%
Revenue Total	**445,942**	**800,000**	**800,000**	**0**	**0.0%**

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Policy, Planning and Sustainability (5013000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,183,722	1,308,561	1,475,524	166,963	12.8%
Services and Supplies	160,426	130,327	132,629	2,302	1.8%
Internal Services and Misc.	4,649	6,396	6,396	0	0.0%
Expenditures by Type Total	**1,348,798**	**1,445,284**	**1,614,549**	**169,265**	**11.7%**
Expenditures by Activity					
Administration	4,640	4,200	4,200	0	0.0%
Communication	346,972	393,376	502,761	109,385	27.8%
Policy and Planning	997,186	1,047,708	1,107,588	59,880	5.7%
Expenditures by Activity Total	**1,348,798**	**1,445,284**	**1,614,549**	**169,265**	**11.7%**
Personnel Complement (Budgeted)					
Communication	3.00	3.00	4.00	1.00	33.3%
Policy and Planning	9.00	9.00	9.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**12.00**	**12.00**	**13.00**	**1.00**	**8.3%**

Right-of-Way Services (5032000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,371,298	14,147,424	15,584,684	1,437,260	10.2%
Services and Supplies	6,834,400	7,951,205	7,701,712	(249,493)	(3.1%)
Capital Equipment	0	40,447	0	(40,447)	(100.0%)
Internal Services and Misc.	13,981	58,517	58,757	240	0.4%
Expenditures by Type Total	**20,219,679**	**22,197,593**	**23,345,153**	**1,147,560**	**5.2%**
Expenditures by Activity					
Administration	560,640	657,470	748,075	90,605	13.8%
Survey	1,494,502	1,556,063	1,628,978	72,915	4.7%
Inspection	3,899,191	3,972,000	4,430,491	458,491	11.5%
Development Services	325,341	342,480	589,051	246,571	72.0%
Permitting and Enforcement	12,843,318	14,549,007	14,745,502	196,495	1.4%
Engineering Regulatory & Analytics	1,096,687	1,120,573	1,203,056	82,483	7.4%
Expenditures by Activity Total	**20,219,679**	**22,197,593**	**23,345,153**	**1,147,560**	**5.2%**
Other Program Funding Sources					
General Government SRF					
Revolving Sidewalk Repair	0	0	4,000,000	4,000,000	0.0%
Total Program Expenditures	**20,219,679**	**22,197,593**	**27,345,153**	**5,147,560**	**23.2%**
Personnel Complement (Budgeted)					
Administration	6.48	7.00	7.00	0.00	0.0%
Development Services	3.00	3.00	5.00	2.00	66.7%
Engineering Regulatory & Analytics	11.00	10.00	10.00	0.00	0.0%
Inspection	40.00	41.00	43.00	2.00	4.9%
Permitting and Enforcement	101.30	101.30	111.30	10.00	9.9%
Survey	14.00	14.00	14.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**175.78**	**176.30**	**190.30**	**14.00**	**7.9%**
General Government SRF					
Revolving Sidewalk Repair	0.00	0.00	4.00	4.00	0.0%
Total Personnel Complement	**175.78**	**176.30**	**194.30**	**18.00**	**10.2%**
Revenue					
Licenses and Permits	17,901,760	18,151,667	18,271,667	120,000	0.7%
Fines and Forfeits	29,702,473	28,400,000	31,072,500	2,672,500	9.4%
Fees	2,434,067	1,115,878	0	(1,115,878)	(100.0%)
Charges for Services	819,164	1,562,777	16,458,655	14,895,878	953.2%
Use Charges	12,890,368	13,570,000	0	(13,570,000)	(100.0%)
Miscellaneous Other	38,905	75,000	75,000	0	0.0%
Revenue Total	**63,786,736**	**62,875,322**	**65,877,822**	**3,002,500**	**4.8%**

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Capital Projects Management (5033000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,667,882	6,854,345	8,795,923	1,941,578	28.3%
Services and Supplies	561,749	383,892	1,084,512	700,620	182.5%
Capital Equipment	26,965	0	0	0	0.0%
Internal Services and Misc.	36,901	21,795	24,195	2,400	11.0%
Expenditures by Type Total	**6,293,497**	**7,260,032**	**9,904,630**	**2,644,598**	**36.4%**
Expenditures by Activity					
Administration	1,051,192	1,074,339	2,068,995	994,656	92.6%
Program Resource Office	366,884	117,764	109,756	(8,008)	(6.8%)
Facilities	1,528,730	1,930,758	2,384,685	453,927	23.5%
Transportation	2,570,774	2,994,739	3,688,263	693,524	23.2%
Major Projects	588,331	614,256	990,609	376,353	61.3%
CPM NDCC Support	187,587	528,176	662,322	134,146	25.4%
Expenditures by Activity Total	**6,293,497**	**7,260,032**	**9,904,630**	**2,644,598**	**36.4%**
Personnel Complement (Budgeted)					
Administration	6.00	6.00	12.00	6.00	100.0%
CPM NDCC Support	5.00	5.00	6.00	1.00	20.0%
Facilities	12.00	17.00	18.00	1.00	5.9%
Major Projects	4.00	4.00	4.00	0.00	0.0%
Program Resource Office	1.00	1.00	1.00	0.00	0.0%
Transportation	23.00	23.00	28.00	5.00	21.7%
Personnel Complement (Budgeted) Total	**51.00**	**56.00**	**69.00**	**13.00**	**23.2%**
Revenue					
Fees	53,271	55,000	0	(55,000)	(100.0%)
Charges for Services	0	0	55,000	55,000	0.0%
Miscellaneous Other	0	125,000	0	(125,000)	(100.0%)
Revenue Total	**53,271**	**180,000**	**55,000**	**(125,000)**	**(69.4%)**

Transportation and Mobility (5034000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	10,636,576	12,315,180	14,585,104	2,269,924	18.4%
Services and Supplies	3,125,479	3,860,579	7,137,331	3,276,752	84.9%
Capital Equipment	68,153	126,000	32,000	(94,000)	(74.6%)
Internal Services and Misc.	12,675	40,535	41,335	800	2.0%
Expenditures by Type Total	**13,842,883**	**16,342,294**	**21,795,770**	**5,453,476**	**33.4%**
Expenditures by Activity					
Administration	2,136,182	2,793,718	4,447,965	1,654,247	59.2%
Traffic Signals/ITS	3,484,342	4,032,285	6,047,516	2,015,231	50.0%
Signs and Pavement Marking	4,724,644	5,051,789	5,314,702	262,913	5.2%
Safety/Neighborhood Traffic Management	401,699	723,284	1,246,651	523,367	72.4%
Parking Operations	2,207,524	2,436,796	3,497,332	1,060,536	43.5%
Transportation Management Center	724,885	874,460	921,673	47,213	5.4%
Transportation NDCC Support	77,020	150,990	142,131	(8,859)	(5.9%)
School Crossing Guards	86,587	278,972	177,800	(101,172)	(36.3%)
Expenditures by Activity Total	**13,842,883**	**16,342,294**	**21,795,770**	**5,453,476**	**33.4%**
Personnel Complement (Budgeted)					
Administration	15.62	17.62	34.62	17.00	96.5%
Parking Operations	9.00	9.00	11.00	2.00	22.2%
Safety/Neighborhood Traffic Management	4.00	5.00	7.00	2.00	40.0%
Signs and Pavement Marking	62.46	61.46	62.46	1.00	1.6%
Traffic Signals/ITS	36.04	41.04	40.04	(1.00)	(2.4%)
Transportation NDCC Support	1.00	1.00	1.00	0.00	0.0%
Transportation Management Center	7.00	8.00	8.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**135.12**	**143.12**	**164.12**	**21.00**	**14.7%**
Revenue					
Charges for Services	0	0	7,365,000	7,365,000	0.0%
Use Charges	7,451,125	7,365,000	0	(7,365,000)	(100.0%)
Miscellaneous Other	1,338,061	1,363,000	1,363,000	0	0.0%
Revenue Total	**8,789,186**	**8,728,000**	**8,728,000**	**0**	**0.0%**

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Street Lighting (5038000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Services and Supplies	2,126,623	3,520,000	3,100,000	(420,000)	(11.9%)
Expenditures by Activity					
Lighting Construction	57,473	370,000	250,000	(120,000)	(32.4%)
Lighting Repair and Maintenance	2,069,150	3,150,000	2,850,000	(300,000)	(9.5%)
Expenditures by Activity Total	**2,126,623**	**3,520,000**	**3,100,000**	**(420,000)**	**(11.9%)**
Revenue					
Miscellaneous Other	41,129	0	0	0	0.0%

National Western Center Office (5041000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	270,737	591,604	632,310	40,706	6.9%
Services and Supplies	84,642	411,020	1,326,804	915,784	222.8%
Capital Equipment	5,474	0	0	0	0.0%
Internal Services and Misc.	1,026	5,000	5,000	0	0.0%
Expenditures by Type Total	**361,879**	**1,007,624**	**1,964,114**	**956,490**	**94.9%**
Expenditures by Activity					
NWCO Administration	361,879	1,007,624	1,964,114	956,490	94.9%
Total Program Expenditures	**361,879**	**1,007,624**	**1,964,114**	**956,490**	**94.9%**
Personnel Complement (Budgeted)					
NWCO Administration	0.00	5.00	5.00	0.00	0.0%
Total Personnel Complement	**0.00**	**5.00**	**5.00**	**0.00**	**0.0%**

Street Maintenance (5051000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	12,739,307	15,974,722	16,283,202	308,480	1.9%
Services and Supplies	2,638,786	3,349,660	3,238,000	(111,660)	(3.3%)
Capital Equipment	97,117	0	0	0	0.0%
Internal Services and Misc.	5,184	11,200	10,000	(1,200)	(10.7%)
Expenditures by Type Total	**15,480,393**	**19,335,582**	**19,531,202**	**195,620**	**1.0%**
Expenditures by Activity					
Administration	1,765,809	2,003,180	1,962,488	(40,692)	(2.0%)
Customer Service	275,349	245,195	255,891	10,696	4.4%
Street Resurfacing and Reconstruction	5,637,341	7,834,777	7,928,151	93,374	1.2%
Pothole Patching	1,672,633	1,735,036	1,757,892	22,856	1.3%
Alley Paving and Grading	(308)	29,370	29,347	(23)	(0.1%)
Street and Alley Sweeping	3,153,440	3,124,680	3,192,301	67,621	2.2%
Concrete Repair and Construction	1,156,328	1,184,918	1,227,336	42,418	3.6%
Snow Removal	1,819,801	3,178,426	3,177,796	(630)	0.0%
Expenditures by Activity Total	**15,480,393**	**19,335,582**	**19,531,202**	**195,620**	**1.0%**
Personnel Complement (Budgeted)					
Administration	11.34	11.34	11.34	0.00	0.0%
Concrete Repair and Construction	19.00	19.00	19.00	0.00	0.0%
Customer Service	5.00	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	45.00	0.00	0.0%
Street Resurfacing and Reconstruction	84.10	122.10	122.10	0.00	0.0%
Personnel Complement (Budgeted) Total	**190.44**	**227.44**	**227.44**	**0.00**	**0.0%**
Revenue					
Charges for Services	0	0	4,500,000	4,500,000	0.0%
Internal Service and Indirect Cost	1,981,480	4,500,000	0	(4,500,000)	(100.0%)
Miscellaneous Other	286,248	274,600	274,600	0	0.0%
Revenue Total	**2,267,728**	**4,774,600**	**4,774,600**	**0**	**0.0%**

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Solid Waste (5052000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	12,958,030	13,192,534	14,871,365	1,678,831	12.7%
Services and Supplies	8,674,468	11,141,580	9,208,286	(1,933,294)	(17.4%)
Capital Equipment	0	69,075	0	(69,075)	(100.0%)
Internal Services and Misc.	1,596	2,650	2,650	0	0.0%
Expenditures by Type Total	**21,634,094**	**24,405,839**	**24,082,301**	**(323,538)**	**(1.3%)**
Expenditures by Activity					
Administration	1,265,346	1,719,498	1,460,613	(258,885)	(15.1%)
Trash Collection	15,936,141	17,189,678	15,637,292	(1,552,386)	(9.0%)
Large Item Pickup	890,451	1,066,761	1,102,608	35,847	3.4%
Recycling	2,287,687	3,067,142	4,493,177	1,426,035	46.5%
Graffiti Program	1,109,983	1,247,148	1,269,270	22,122	1.8%
Keep Denver Beautiful	144,487	115,612	119,341	3,729	3.2%
Expenditures by Activity Total	**21,634,094**	**24,405,839**	**24,082,301**	**(323,538)**	**(1.3%)**
Other Program Funding Sources					
General Government SRF					
Composting Fund	659,490	1,679,409	1,698,575	19,166	1.1%
Total Program Expenditures	**22,293,584**	**26,085,248**	**25,780,876**	**(304,372)**	**(1.2%)**
Personnel Complement (Budgeted)					
Administration	10.33	10.33	11.33	1.00	9.7%
Graffiti Program	16.00	16.00	16.00	0.00	0.0%
Keep Denver Beautiful	1.00	1.00	1.00	0.00	0.0%
Large Item Pickup	16.00	15.00	16.00	1.00	6.7%
Recycling	26.50	30.50	34.00	3.50	11.5%
Trash Collection	126.87	125.87	135.87	10.00	7.9%
Personnel Complement (Budgeted) Total	**196.70**	**198.70**	**214.20**	**15.50**	**7.8%**
Other Program Funds FTE					
General Government SRF					
Composting Fund	5.00	11.00	11.00	0.00	0.0%
Total Personnel Complement	**201.70**	**209.70**	**225.20**	**15.50**	**7.4%**
Revenue					
Charges for Services	1,021,119	1,158,750	1,203,750	45,000	3.9%
Miscellaneous Other	(374)	0	0	0	0.0%
Revenue Total	**1,020,745**	**1,158,750**	**1,203,750**	**45,000**	**3.9%**

Fleet Management (5053000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	6,849,491	7,370,508	7,637,937	267,429	3.6%
Services and Supplies	5,327,771	9,095,127	8,729,887	(365,240)	(4.0%)
Capital Equipment	57,666	249,859	0	(249,859)	(100.0%)
Internal Services and Misc.	22,473	15,400	15,600	200	1.3%
Expenditures by Type Total	**12,257,400**	**16,730,894**	**16,383,424**	**(347,470)**	**(2.1%)**
Expenditures by Activity					
Administration	1,540,011	1,706,053	1,618,848	(87,205)	(5.1%)
Maintenance	6,286,833	7,017,303	7,453,184	435,881	6.2%
Materials Handling	4,430,556	7,967,195	7,311,392	(655,803)	(8.2%)
Replacement	0	40,343	0	(40,343)	(100.0%)
Expenditures by Activity Total	**12,257,400**	**16,730,894**	**16,383,424**	**(347,470)**	**(2.1%)**
Other Program Funding Sources					
General Government SRF					
Fleet Replacement Planned	23,403,609	38,518,060	28,283,886	(10,234,174)	(26.6%)
Total Program Expenditures	**35,661,009**	**55,248,954**	**44,667,310**	**(10,581,644)**	**(19.2%)**
Personnel Complement (Budgeted)					
Administration	12.00	12.00	12.00	0.00	0.0%
Maintenance	76.00	77.00	78.00	1.00	1.3%
Total Personnel Complement (Budgeted) Total	**88.00**	**89.00**	**90.00**	**1.00**	**1.1%**
Revenue					
Charges for Services	0	0	2,071,700	2,071,700	0.0%
Internal Service and Indirect Cost	2,163,761	2,071,700	0	(2,071,700)	(100.0%)
Miscellaneous Other	(706)	0	0	0	0.0%
Revenue Total	**2,163,055**	**2,071,700**	**2,071,700**	**0**	**0.0%**

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Asphalt Plant (67100-5054000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	591,837	681,585	719,401	37,816	5.5%
Services and Supplies	6,021,793	8,784,881	8,319,514	(465,367)	(5.3%)
Capital Equipment	0	1,134,633	0	(1,134,633)	(100.0%)
Internal Services and Misc.	61,267	185,168	174,864	(10,304)	(5.6%)
Expenditures by Type Total	**6,674,896**	**10,786,267**	**9,213,779**	**(1,572,488)**	**(14.6%)**
Expenditures by Activity					
Administration	329,503	294,327	299,692	5,365	1.8%
Production	6,345,394	10,491,940	8,914,087	(1,577,853)	(15.0%)
Expenditures by Activity Total	**6,674,896**	**10,786,267**	**9,213,779**	**(1,572,488)**	**(14.6%)**
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%**
Revenue					
Charges for Services	0	0	11,652,642	11,652,642	0.0%
Internal Service and Indirect Cost	8,824,738	11,652,642	0	(11,652,642)	(100.0%)
Miscellaneous Other	(380)	0	0	0	0.0%
Revenue Total	**8,824,358**	**11,652,642**	**11,652,642**	**0**	**0.0%**

Wastewater Administration (72000-5061000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	3,301,640	5,253,572	5,379,161	125,589	2.4%
Services and Supplies	54,128,473	63,347,674	66,212,829	2,865,155	4.5%
Capital Equipment	65,974	86,348	150,000	63,652	73.7%
Internal Services and Misc.	11,969,935	23,807,863	20,799,354	(3,008,509)	(12.6%)
Expenditures by Type Total	**69,466,022**	**92,495,457**	**92,541,344**	**45,887**	**0.0%**
Expenditures by Activity					
Administrative Services	5,008,453	7,140,322	7,217,212	76,890	1.1%
Administration/HR	31,168	0	0	0	0.0%
Information Services	896	0	0	0	0.0%
Accounting Services	60,327,463	80,530,844	80,534,095	3,251	0.0%
Customer Services	1,793,755	1,829,071	2,198,558	369,487	20.2%
Support Services	1,720,995	2,385,613	2,017,018	(368,595)	(15.5%)
Safety	583,291	609,607	574,461	(35,146)	(5.8%)
Expenditures by Activity Total	**69,466,022**	**92,495,457**	**92,541,344**	**45,887**	**0.0%**
Other Program Funding Sources					
Grants					
Learning at the Water Source: Expanded Outdoor Classroom	30,534	0	0	0	0.0%
Capital Projects Funds					
East Corridor COP - 72710		0	801,023	801,023	0.0%
Water Quality Capital Projects		3,000,000	3,750,000	750,000	25.0%
WMD Sanitary Capital Improvement		5,800,000	9,900,000	4,100,000	70.7%
WMD Storm Capital Improvement		29,650,000	25,905,000	(3,745,000)	(12.6%)
Total		**38,450,000**	**40,356,023**	**1,906,023**	**5.0%**
Other Program Funding Sources Total	**30,534**	**38,450,000**	**40,356,023**	**1,906,023**	**5.0%**
Total Program Expenditures	**69,496,556**	**130,945,457**	**132,897,367**	**1,951,910**	**1.5%**
Personnel Complement (Budgeted)					
Accounting Services	19.09	19.09	19.09	0.00	0.0%
Administrative Services	10.75	10.75	11.00	0.25	0.0%
Customer Services	18.00	18.00	18.00	0.00	0.0%
Safety	6.00	6.00	5.00	(1.00)	(16.7%)
Support Services	10.00	10.00	10.00	0.00	0.0%
Personnel Complement (Budgeted) Total	**63.84**	**63.84**	**63.09**	**(0.75)**	**(1.2%)**
Total Personnel Complement	**63.84**	**63.84**	**63.09**	**(0.75)**	**(1.2%)**

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Wastewater Administration (72000-5061000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Property	103,297	160,000	160,000	0	0.0%
Interest Income	1,343,754	1,096,300	1,893,846	797,546	72.7%
Fees	309,259	364,000	0	(364,000)	(100.0%)
Charges for Services	129,152,131	140,050,015	150,016,789	9,966,774	7.1%
Use Charges	8,241	0	0	0	0.0%
Internal Service and Indirect Cost	1,301,945	964,102	0	(964,102)	(100.0%)
Investment Service	(315,609)	0	0	0	0.0%
Miscellaneous Other	(1,431,168)	16,000	16,000	0	0.0%
Revenue Total	**130,471,850**	**142,650,417**	**152,086,635**	**9,436,218**	**6.6%**

Wastewater Operations (72000-5062000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	11,337,120	10,739,606	11,415,981	676,375	6.3%
Services and Supplies	1,564,283	2,106,665	3,483,745	1,377,080	65.4%
Capital Equipment	1,574,973	2,711,782	1,733,000	(978,782)	(36.1%)
Internal Services and Misc.	524,255	1,247,776	1,509,676	261,900	21.0%
Expenditures by Type Total	**15,000,632**	**16,805,829**	**18,142,402**	**1,336,573**	**8.0%**
Expenditures by Activity					
Director of Operations	2,988,919	525,650	755,194	229,544	43.7%
Systems Maintenance	4,457,801	5,628,487	6,228,737	600,250	10.7%
Television Crews	890,950	1,510,563	1,433,983	(76,580)	(5.1%)
Quality Control	690,973	761,205	792,918	31,713	4.2%
Laboratory	860,794	924,963	928,172	3,209	0.3%
Construction Operations	3,858,082	5,721,354	6,211,197	489,843	8.6%
Water Quality	1,253,113	1,733,607	1,792,201	58,594	3.4%
Expenditures by Activity Total	**15,000,632**	**16,805,829**	**18,142,402**	**1,336,573**	**8.0%**
Personnel Complement (Budgeted)					
Construction Operations	27.00	27.00	32.00	5.00	18.5%
Director of Operations	2.33	2.33	3.33	1.00	42.9%
Laboratory	5.00	9.00	9.00	0.00	0.0%
Quality Control	12.00	8.00	8.00	0.00	0.0%
Systems Maintenance	63.00	63.00	62.00	(1.00)	(1.6%)
Television Crews	19.28	19.28	15.28	(4.00)	(20.7%)
Water Quality	8.93	9.93	9.93	0.00	0.0%
Personnel Complement (Budgeted) Total	**137.54**	**138.54**	**139.54**	**1.00**	**0.7%**
Revenue					
Miscellaneous Other	1,431,278	0	0	0	0.0%

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Wastewater Right-of-Way Services (72000-5064000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,667,746	6,095,329	7,308,456	1,213,127	19.9%
Services and Supplies	222,660	427,199	375,299	(51,900)	(12.1%)
Capital Equipment	71,117	46,000	90,000	44,000	95.7%
Internal Services and Misc.	48,652	505,479	608,479	103,000	20.4%
Expenditures by Type Total	**6,010,176**	**7,074,007**	**8,382,234**	**1,308,227**	**18.5%**
Expenditures by Activity					
Administration	346,423	823,131	1,147,619	324,488	39.4%
Survey	1,229,252	1,200,991	1,722,204	521,213	43.4%
Inspection	1,976,021	2,330,600	2,450,098	119,498	5.1%
Development Services	1,938,749	2,170,604	2,316,134	145,530	6.7%
Permitting & Enforcement	1,617	20,395	20,395	0	0.0%
Engineering Regulatory & Analytics	518,113	528,286	725,784	197,498	37.4%
Expenditures by Activity Total	**6,010,176**	**7,074,007**	**8,382,234**	**1,308,227**	**18.5%**
Personnel Complement (Budgeted)					
Administration	1.00	1.00	2.00	1.00	100.0%
Development Services	17.25	17.25	18.00	0.75	4.3%
Engineering Regulatory & Analytics	5.00	5.00	6.00	1.00	20.0%
Inspection	20.00	21.00	21.00	0.00	0.0%
Survey	12.75	12.75	16.75	4.00	31.4%
Personnel Complement (Budgeted) Total	**56.00**	**57.00**	**63.75**	**6.75**	**11.8%**
Revenue					
Fees	1,073,422	0	0	0	0.0%
Charges for Services	398,761	0	1,100,000	1,100,000	0.0%
Miscellaneous Other	(110)	0	0	0	0.0%
Revenue Total	**1,472,073**	**0**	**1,100,000**	**1,100,000**	**0.0%**

Wastewater Capital Projects Management (72000-5065000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	5,228,191	6,251,933	7,054,748	802,815	12.8%
Services and Supplies	491,571	569,255	626,485	57,230	10.1%
Capital Equipment	68,409	84,000	455,000	371,000	441.7%
Internal Services and Misc.	45,306	66,399	66,399	0	0.0%
Expenditures by Type Total	**5,833,476**	**6,971,587**	**8,202,632**	**1,231,045**	**17.7%**
Expenditures by Activity					
Administration	1,351,559	1,475,280	1,883,649	408,369	27.7%
Planning and Design	2,179,892	2,431,881	2,623,090	191,209	7.9%
Construction	2,159,352	2,555,332	3,120,361	565,029	22.1%
WW NDCC Support	142,674	509,094	575,532	66,438	13.1%
Expenditures by Activity Total	**5,833,476**	**6,971,587**	**8,202,632**	**1,231,045**	**17.7%**
Personnel Complement (Budgeted)					
Administration	9.00	9.00	9.00	0.00	0.0%
Construction	22.00	22.00	26.00	4.00	18.2%
Planning and Design	17.00	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	**52.00**	**53.00**	**57.00**	**4.00**	**7.5%**

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Technology Services

Mission

Whether you live, work, or play here, we are driven to connect YOU to YOUR Mile High City.

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Department Summary

Denver Technology Services 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 Media Services and the Denver Marketing Office, 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 Media Services, the Denver 311 contact center, and the Denver Marketing Office.

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 are 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. They 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.

The Denver Marketing Office (DMO) and Denver Media Services (DMS) are working to enhance customer experience citywide by aligning digital technologies with traditional marketing and communications efforts. Together, the department 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 DMO/DMS 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) exists to serve 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 provide customers with an effortless, accessible way to navigate city services.

Strategies

Our People: Attract, develop, and retain innovative, passionate people. Foster a culture of employee engagement to continually improve productivity, accountability, and responsibility.

Our Customers: Ensure easy access – anytime, anywhere to our customers. Deliver top-notch customer service to residents by putting information and services in their hands, anywhere, on any channel. Understand, quantify, and improve the productivity and satisfaction of agencies to enable them to improve and transform their business with technology solutions.

Our Services: Deliver progressive, user-friendly solutions built for the future. Master operational efficiency to utilize time and resources better.

Performance and Program Highlights

To meet our above strategic priorities, Technology Services utilizes the following mission-level metrics.

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. Our current score is 29, twice the city average.

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 technology department in government, our maturity score is right where it should be – 3.1. Our next study will be in 2018.

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Department Budget

	2016 Actuals	2017 Appropriated	2018 Recommended	$ Variance	% Variance
General Fund Expenditures by Agency					
Denver Media Services	1,477,870	1,832,833	3,341,792	1,508,959	82.3%
Office of the Chief Information Officer	3,277,537	1,907,462	1,435,257	(472,205)	(24.8%)
Operations	26,592,847	31,646,817	32,653,896	1,007,079	3.2%
Applications Development	22,027,556	26,164,597	30,550,139	4,385,542	16.8%
Denver 311	1,928,323	1,918,022	2,415,979	497,957	26.0%
Total	**55,304,134**	**63,469,731**	**70,397,063**	**6,927,332**	**10.9%**
General Fund Expenditures by Type					
Personnel Services	31,989,163	34,146,245	37,836,065	3,689,820	10.8%
Services and Supplies	21,555,461	28,260,704	32,286,795	4,026,091	14.2%
Capital Equipment	1,677,287	974,279	187,000	(787,279)	(80.8%)
Internal Services and Misc.	82,222	88,503	87,203	(1,300)	(1.5%)
Total	**55,304,134**	**63,469,731**	**70,397,063**	**6,927,332**	**10.9%**
General Fund Revenue					
Licenses and Permits	0	0	9,100,483	9,100,483	0.0%
Cable Franchise	8,449,621	8,773,453	0	(8,773,453)	(100.0%)
Charges for Services	74,374	71,000	2,716,144	2,645,144	3,725.6%
Use Charges	797,822	751,000	0	(751,000)	(100.0%)
Internal Service and Indirect Cost	2,040,822	2,422,144	0	(2,422,144)	(100.0%)
Miscellaneous Other	35,689	59,000	14,000	(45,000)	(76.3%)
Total	**11,398,329**	**12,076,597**	**11,830,627**	**(245,970)**	**(2.0%)**
Special Revenue Funds Expenditures					
General Government	1,514,794	2,040,000	1,719,709	(320,291)	(15.7%)
Total Special Revenue Funds	**1,514,794**	**2,040,000**	**1,719,709**	**(320,291)**	**(15.7%)**
Personnel Complement					
General Fund					
General Fund Operations - Civilian	299.59	310.59	327.59	17.00	5.5%
General Government - Civilian	0.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	**299.59**	**311.59**	**328.59**	**17.00**	**5.5%**
Capital Improvements					
Capital Improvements		22,712,685	24,487,685	1,775,000	7.8%
Total		**22,712,685**	**24,487,685**	**1,775,000**	**7.8%**

Programmatic Changes

Impact Description	FTEs	Dollars
Agency wide		
• An increase in personnel services due to moving FTE from General Services to Technology Services to provide citywide records management and mail services.	6.00	349,912
• An increase in services and supplies for new and ongoing licensing and maintenance agreements.	0.00	3,365,700
• An increase in services and supplies for employee training opportunities.	0.00	150,000
• A decrease in personnel services due to Denver Human Services (DHS) support staff formerly budgeted in Technology Services and funded through billing for services now being budgeted in Human Services.	(9.00)	(886,100)
Denver Media Services		
• An increase in personnel services for a webmaster to support digital and web services.	1.00	98,900
• An increase in personnel services for a cable franchise administrator to support Denver's local franchise authority responsibilities.	1.00	98,900
• An increase in personnel services for a limited marketing and communications professional. This position is limited through 2019.	1.00	70,500
• An increase in services and supplies for closed captioning services.	0.00	216,000
• An increase in capital equipment for robotics camera installation and video editing software and equipment.	0.00	187,000
Operations		
• An increase in services and supplies to install wireless units in city locations.	0.00	300,000
Applications Development		
• An increase in personnel services for developers, system analysts, and system administrators to focus on enhancements, upgrades, maintenance, and stability of the city's licensing, permitting and inspection scheduling software.	6.00	666,726
• An increase in personnel services for the Project Management Office for limited project manager positions to support project implementation. These positions are limited through 2019	3.00	385,100
• An increase in personnel services for a cloud architect to lead cultural change for cloud adoption, development and coordination of cloud architecture, and to develop a cloud strategy.	1.00	133,800
• An increase in personnel services for a systems analyst to meet the growing applications footprint and serve as a liaison between Technology Services and its customers.	1.00	111,100
Denver 311		
• An increase in personnel services to support incoming 311 call volume and electronic inquiries.	6.00	354,390

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Budget Detail

Denver Media Services (3041000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,388,089	1,442,757	2,362,464	919,707	63.7%
Services and Supplies	87,190	338,581	786,243	447,662	132.2%
Capital Equipment	0	48,650	187,000	138,350	284.4%
Internal Services and Misc.	2,592	2,845	6,085	3,240	113.9%
Expenditures by Type Total	**1,477,870**	**1,832,833**	**3,341,792**	**1,508,959**	**82.3%**
Expenditures by Activity					
Administration	221,513	321,689	814,444	492,755	153.2%
TV and Video Technical Operations	1,069,886	1,233,847	1,260,307	26,460	2.1%
Content Acquisition and Distribution	185,326	277,297	284,592	7,295	2.6%
Cable Franchising	1,146	0	0	0	0.0%
Marketing Services	0	0	573,889	573,889	0.0%
Creative Services	0	0	98,348	98,348	0.0%
Web Services	0	0	310,212	310,212	0.0%
Expenditures by Activity Total	**1,477,870**	**1,832,833**	**3,341,792**	**1,508,959**	**82.3%**
Other Program Funding Sources					
General Government SRF					
Public Access TV Support	1,213,162	1,500,000	1,118,616	(381,384)	(25.4%)
Technology Services Fund	27,366	40,000	101,093	61,093	152.7%
Total	**1,240,528**	**1,540,000**	**1,219,709**	**(320,291)**	**(20.8%)**
Total Program Expenditures	**2,718,398**	**3,372,833**	**4,561,501**	**1,188,668**	**35.2%**
Personnel Complement (Budgeted)					
Administration	3.00	2.00	4.00	2.00	100.0%
Content Acquisition and Distribution	3.00	2.00	2.00	0.00	0.0%
Creative Services	0.00	0.00	1.00	1.00	0.0%
Marketing Services	0.00	0.00	5.00	5.00	0.0%
TV and Video Technical Operations	8.49	12.49	11.49	(1.00)	(8.0%)
Web Services	0.00	0.00	3.00	3.00	0.0%
Personnel Complement (Budgeted) Total	**14.49**	**16.49**	**26.49**	**10.00**	**60.7%**
Other Program Funds FTE					
General Government SRF					
Public Access TV Support	0.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	**14.49**	**17.49**	**27.49**	**10.00**	**57.2%**

Denver Media Services (3041000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Revenue					
Licenses and Permits	0	0	9,100,483	9,100,483	0.0%
Cable Franchise	8,449,621	8,773,453	0	(8,773,453)	(100.0%)
Charges for Services	0	0	185,985	185,985	0.0%
Internal Service and Indirect Cost	99,677	185,985	0	(185,985)	(100.0%)
Revenue Total	**8,549,298**	**8,959,438**	**9,286,468**	**327,030**	**3.7%**

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Office of the CIO (3070100)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	2,270,899	914,930	548,507	(366,423)	(40.0%)
Services and Supplies	998,919	986,292	883,750	(102,542)	(10.4%)
Internal Services and Misc.	7,719	6,240	3,000	(3,240)	(51.9%)
Expenditures by Type Total	**3,277,537**	**1,907,462**	**1,435,257**	**(472,205)**	**(24.8%)**
Expenditures by Activity					
CIO	1,440,290	1,050,750	1,435,257	384,507	36.6%
Finance	37,299	0	0	0	0.0%
Compliance and Audit Services	200	0	0	0	0.0%
Security	1,218,252	1,890	0	(1,890)	(100.0%)
Program Management	154,955	0	0	0	0.0%
Marketing	426,540	854,822	0	(854,822)	(100.0%)
Expenditures by Activity Total	**3,277,537**	**1,907,462**	**1,435,257**	**(472,205)**	**(24.8%)**
Other Program Funding Sources					
Capital Projects Funds		22,712,685	24,487,685	1,775,000	7.8%
Total Program Expenditures	**3,277,537**	**24,620,147**	**25,922,942**	**1,302,795**	**5.3%**
Personnel Complement (Budgeted)					
CIO	10.00	2.00	3.00	1.00	50.0%
Finance	1.00	0	0	0	0.0%
Marketing	0	6.00	0	(6.00)	(100.0%)
Program Management	1.00	0	0	0	0.0%
Security	7.00	0	0	0	0.0%
Total Personnel Complement	**19.00**	**8.00**	**3.00**	**(5.00)**	**(62.5%)**
Revenue					
Charges for Services	0	0	127,000	127,000	0.0%
Use Charges	135,062	127,000	0	(127,000)	(100.0%)
Miscellaneous Other	60	0	0	0	0.0%
Revenue Total	**135,122**	**127,000**	**127,000**	**0**	**0.0%**

Operations (3071000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,311,496	14,567,869	14,706,579	138,710	1.0%
Services and Supplies	11,565,667	16,109,067	17,904,365	1,795,298	11.1%
Capital Equipment	1,677,287	925,629	0	(925,629)	(100.0%)
Internal Services and Misc.	38,397	44,252	42,952	(1,300)	(2.9%)
Expenditures by Type Total	**26,592,847**	**31,646,817**	**32,653,896**	**1,007,079**	**3.2%**
Expenditures by Activity					
Security Operations	632,165	314,593	969,422	654,829	208.2%
Security and Compliance	651,037	1,571,492	1,503,739	(67,753)	(4.3%)
Ordering Receiving	2,048,775	0	0	0	0.0%
Service Management	777,754	2,406	0	(2,406)	(100.0%)
Service Ops - ITSM	3,100,902	6,206,606	6,590,147	383,541	6.2%
Service Ops - Client Computing	1,711,137	2,438,573	2,545,757	107,184	4.4%
Service Ops - Mobile Device	25,000	2,483,225	2,531,395	48,170	1.9%
Desktop Support DHS	0	858,695	0	(858,695)	(100.0%)
Service Ops - Communications	430,369	1,574,168	1,428,162	(146,006)	(9.3%)
Service Ops - Compute	1,793,352	1,814,389	1,964,792	150,403	8.3%
Service Ops - Service Desk	1,740,958	1,388,835	1,480,089	91,254	6.6%
Service Delivery - Compute	2,526,638	3,015,746	3,186,112	170,366	5.6%
Radio Communications	2,509,593	2,754,305	2,678,732	(75,573)	(2.7%)
911 CAD	0	763,806	816,668	52,862	6.9%
Service Delivery - Data Center/Video	7,795,713	5,329,521	5,765,729	436,208	8.2%
Service Delivery - Communications	849,456	1,130,457	1,193,152	62,695	5.5%
Expenditures by Activity Total	**26,592,847**	**31,646,817**	**32,653,896**	**1,007,079**	**3.2%**
Other Program Funding Sources					
General Government SRF					
Communications Charges	274,266	500,000	500,000	0	0.0%
Total Program Expenditures	**26,867,113**	**32,146,817**	**33,153,896**	**1,007,079**	**3.1%**
Personnel Complement (Budgeted)					
911 CAD	0.00	6.00	6.00	0.00	0.0%
Desktop Support DHS	0.00	9.00	0.00	(9.00)	(100.0%)
Ordering Receiving	3.00	0.00	0.00	0.00	0.0%
Radio Communications	14.00	14.00	14.00	0.00	0.0%
Security and Compliance	5.00	7.00	10.00	3.00	42.9%
Security Operations	5.00	4.00	0.00	(4.00)	(100.0%)
Service Delivery - Communications	7.00	7.00	7.00	0.00	0.0%
Service Delivery - Compute	13.00	9.00	8.00	(1.00)	(11.1%)
Service Delivery - Data Center/Video	26.00	9.00	8.00	(1.00)	(11.1%)

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Operations (3071000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Service Management	2.00	0.00	0.00	0.00	0.0%
Service Ops - Client Computing	16.00	21.00	25.00	4.00	19.0%
Service Ops - Communications	4.00	11.00	11.00	0.00	0.0%
Service Ops - Compute	5.00	13.00	13.00	0.00	0.0%
Service Ops - ITSM	4.00	6.00	5.00	(1.00)	(16.7%)
Service Ops - Mobile Device	0.00	4.00	4.00	0.00	0.0%
Service Ops - Service Desk	21.00	15.00	15.00	0.00	0.0%
Total Personnel Complement	**125.00**	**135.00**	**126.00**	**(9.00)**	**(6.7%)**
Revenue					
Charges for Services	74,284	67,000	2,299,159	2,232,159	3,331.6%
Use Charges	662,760	624,000	0	(624,000)	(100.0%)
Internal Service and Indirect Cost	1,834,892	2,136,159	0	(2,136,159)	(100.0%)
Miscellaneous Other	37,098	59,000	14,000	(45,000)	(76.3%)
Revenue Total	**2,609,034**	**2,886,159**	**2,313,159**	**(573,000)**	**(19.9%)**

Applications (3074000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	13,149,831	15,371,017	17,879,886	2,508,869	16.3%
Services and Supplies	8,846,180	10,760,364	12,637,037	1,876,673	17.4%
Internal Services and Misc.	31,545	33,216	33,216	0	0.0%
Expenditures by Type Total	**22,027,556**	**26,164,597**	**30,550,139**	**4,385,542**	**16.8%**
Expenditures by Activity					
Project Management Office	1,680,530	1,997,151	2,412,590	415,439	20.8%
Administration	0	2,012,661	241,309	(1,771,352)	(88.0%)
Applications	3,229,721	2,957,819	2,723,099	(234,720)	(7.9%)
Applications Planning Engage	1,632,644	1,277,550	1,807,338	529,788	41.5%
Applications Planning Analysis	4,821,930	4,926,918	9,515,615	4,588,697	93.1%
Applications Build Connect	2,301,036	1,608,041	1,424,523	(183,518)	(11.4%)
Enterprise Architecture	531,449	920,519	1,121,118	200,599	21.8%
Applications Build New Dev	3,964,899	4,977,377	4,509,676	(467,701)	(9.4%)
Applications Build Inc Dev	818,140	1,792,906	1,450,402	(342,504)	(19.1%)
Application Management Quality & Service Mgmt	1,388,103	2,046,320	3,297,608	1,251,288	61.1%
Applications Management Release	1,659,106	1,647,335	2,046,861	399,526	24.3%
Expenditures by Activity Total	**22,027,556**	**26,164,597**	**30,550,139**	**4,385,542**	**16.8%**
Personnel Complement (Budgeted)					
Administration	0	2.00	3.00	1.00	50.0%
Application Management Quality & Service Mgmt	11.00	17.00	16.00	(1.00)	(5.9%)
Applications	4.00	5.00	6.00	1.00	20.0%
Applications Build Connect	17.00	12.00	10.00	(2.00)	(16.7%)
Applications Build Inc Dev	9.00	15.00	11.00	(4.00)	(26.7%)
Applications Build New Dev	13.00	14.00	17.00	3.00	21.4%
Applications Management Release	12.00	12.00	14.00	2.00	16.7%
Applications Planning Analysis	14.00	12.00	19.00	7.00	58.3%
Applications Planning Engage	13.00	11.00	15.00	4.00	36.4%
Enterprise Architecture	3.00	4.00	6.00	2.00	50.0%
Project Management Office	12.00	14.00	16.00	2.00	14.3%
Personnel Complement (Budgeted) Total	**108.00**	**118.00**	**133.00**	**15.00**	**12.7%**
Revenue					
Charges for Services	90	4,000	104,000	100,000	2,500.0%
Internal Service and Indirect Cost	106,253	100,000	0	(100,000)	(100.0%)
Miscellaneous Other	382	0	0	0	0.0%
Revenue Total	**106,725**	**104,000**	**104,000**	**0**	**0.0%**

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Denver 311 (3090000)	2016 Actuals	2017 Appropriated	2018 Recommended	$ Change	% Change
Expenditures by Type					
Personnel Services	1,868,848	1,849,672	2,338,629	488,957	26.4%
Services and Supplies	57,506	66,400	75,400	9,000	13.6%
Internal Services and Misc.	1,969	1,950	1,950	0	0.0%
Expenditures by Type Total	**1,928,323**	**1,918,022**	**2,415,979**	**497,957**	**26.0%**
Expenditures by Activity					
311 Customer Service Center	1,928,323	1,918,022	2,415,979	497,957	26.0%
Total Program Expenditures	**1,928,323**	**1,918,022**	**2,415,979**	**497,957**	**26.0%**
Personnel Complement (Budgeted)					
311 Customer Service Center	33.10	33.10	39.10	6.00	18.1%
Total Personnel Complement	**33.10**	**33.10**	**39.10**	**6.00**	**18.1%**
Revenue					
Miscellaneous Other	(1,851)	0	0	0	0.0%