

MAYOR'S 2023 BUDGET

City and County of Denver



DENVER
THE MILE HIGH CITY



PROPOSED BUDGET

Mayor's Proposed 2023 Budget

Michael B. Hancock, Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City and County of Denver
Colorado**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morrell

Executive Director

**Mayor's 2023 Budget
For the Fiscal Year Ending
December 31, 2023**



Michael B. Hancock, Mayor

Margaret Danuser	Chief Financial Officer
Andrew Amador	Executive Director of General Services
Laura Aldrete	Executive Director of Community Planning and Development
Adam Phipps	Executive Director of Transportation & Infrastructure
Allegra "Happy" Haynes	Executive Director of Parks and Recreation & Deputy Mayor
Phil Washington	Chief Executive Officer of the Denver International Airport
Bob McDonald	Public Health Administrator of Public Health and Environment
Jay Morein	Executive Director of Human Services
Kristin Bronson	City Attorney
Armando Saldate	Executive Director of Public Safety
Molly Duplechian	Executive Director of Excise and Licenses

Auditor

Timothy O'Brien

Clerk and Recorder

Paul López

District Attorney

Beth McCann

Denver City Council



Jamie Torres, President
Council District 3



Amanda Sandoval, Pro-Tem
Council District 1



Kevin Flynn,
Council District 2



Kendra Black
Council District 4



Amanda Sawyer,
Council District 5



Paul Kashmann
Council District 6



Jolon Clark,
Council District 7



Christopher Herndon
Council District 8



Candi CdeBaca
Council District 9



Chris Hinds
Council District 10



Stacie Gilmore,
Council District 11



Robin Kniech
Council At-Large



Deborah "Debbie" Ortega
Council At-Large

Department of Finance

Margaret Danuser, Chief Financial Officer

Stephanie Karayannis Adams, *Acting* Deputy Chief Financial Officer

Budget and Management Office

Steve Bohn, Financial Manager

Kelly Greunke, Manager of Budget Operations

Rachel Bardin, Financial Manager

Alyson Gawlikowski, Revenue Specialist

Zach Levek, Associate Budget Analyst

Nikki McCabe, Budget Analyst Specialist

Logan Masenthin, Associate Budget Analyst

Katherine Pease, Budget Analyst Specialist

Kathryn Mortensen, Associate Budget Analyst

Jessica Skibo, Budget Analyst Specialist

Emily Nielsen, Associate Budget Analyst

Rodrigo Acevedo, Associate Budget Analyst

Aric Thompson, Associate Budget Analyst

Brenda Alarcón, Associate Budget Analyst

Peak Academy/Business Process Improvement

Megan Williams, Manager of Peak Academy

Drew Brown, Continuous Improvement Supervisor

Nathaniel Bradley III, Continuous Improvement Senior

Katie McCune, Continuous Improvement Senior

Ajanae Cannady, Continuous Improvement Associate

Benjamin Purificacion, Continuous Improvement Associate

Kayleigh Vocca, Continuous Improvement Associate

Isheia Williams, Management Analyst

Mariana Pascual-Miranda, Intern

Capital Planning and Programming Division

Emily Snyder, Capital Planning and Programming Director

Melanie Choquette, Capital Budget Manager

Kyrill Kretzschmar, Capital Financial Specialist

Tree Brauer, Capital Financial Administrator

Michael Kerrigan, Capital Financial Administrator

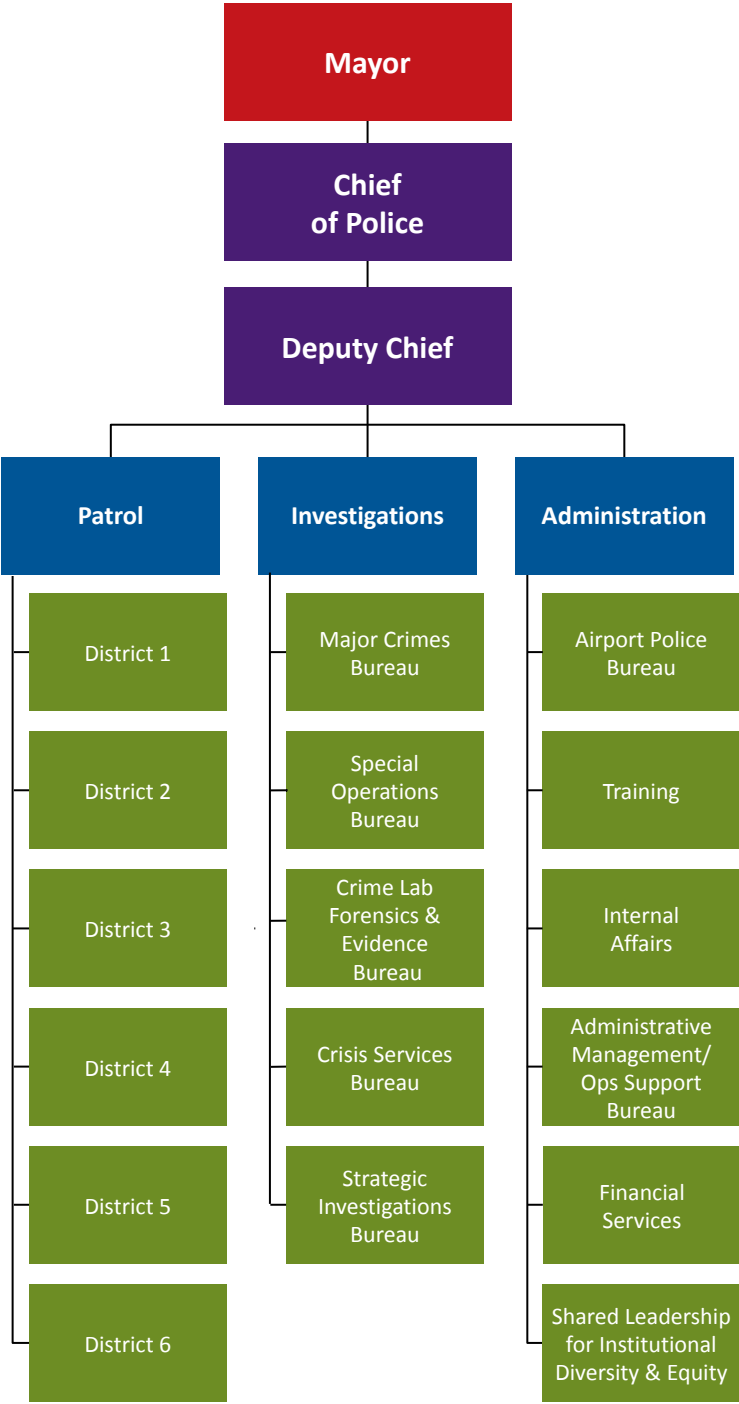
Jackson Brockway, Senior Capital Financial Analyst

Cacthy Tong, Senior Capital Financial Analyst

Office of the Controller

Alla Feldman, Accounting Specialist

Police Department



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; partnering with all who call Denver home to improve policing; and utilizing the most modern and effective practices and methods. In addition, the agency makes recommendations regarding law enforcement activities to the Mayor, City Council, the Executive Director of Safety, other city agencies, and neighborhood groups. DPD is comprised of three divisions: Administration, which oversees training and officer development, financial services, administrative management, diversity and equity, public affairs, airport security, and internal affairs; Investigations, which oversees major crimes, special operations, strategic investigations, the collection and analysis of forensic evidence, and crisis services; and Patrol, which oversees the six police districts.

For more information please visit the Police Department website at <https://www.denvergov.org/police>.

Services

The Denver Police Department is comprised of the following:

The **Office of the Chief of Police** provides oversight of the Conduct Review Bureau; provides media information through the Public Information Office; guidance for legislative and city ordinance issues; Resiliency & Wellness, Peer Support Unit; and the Strategic Initiatives Bureau that provides analytical research and policy support through the Planning, Research, and Support Section, Grants Administration Unit, and Volunteers in Police Services.

The **Patrol Districts** protect life and property through crime prevention and community engagement. The six patrol districts throughout the City are staffed by uniform police officers as well as specialized officers and detectives.

The **Major Crimes Bureau** 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 bureau includes the following sections: Robbery/Homicide, Sex Crimes/Missing and Exploited Persons, Domestic Violence/Fraud, and Fugitive Investigations.

The **Special Operations Bureau** 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. Additionally, this bureau assists in the prevention and suppression of crime through investigations and with the Special Operations Response Team.

The **Crime Lab Forensics and Evidence Bureau** 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 **Crisis Services Bureau** provides support services to victims of crimes and persons experiencing mental health crises. This bureau includes the Victim Assistance Unit, Pre-Trial Victim Services Unit, and the Crisis Intervention Response Unit.

The **Airport Police Bureau** provides sworn staffing at Denver International Airport in support of airport operations. Note this unit is funded in a special revenue fund and is fully reimbursed by airport revenue.

The **Training Section** oversees the Police Academy and Firearms Unit.

The **Internal Affairs Bureau** investigates public and internal complaints of police officer misconduct and coordinates with the Office of the Independent Monitor.

The **Operations Support Section** provides oversight of the Records and Identification Section, Fleet Services, the Property Management Section, Information Management Unit, oversight of the Juvenile Intake Section, Uniform/Stationery Supply, and Data Analysis Units.

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

The **Shared Leadership for Institutional Diversity and Equity (SLIDE) Bureau** works in collaboration with community members and employees to identify and eliminate barriers to diversity, equity, and inclusivity. Additionally, this bureau oversees Recruitment.

The **Strategic Investigations Bureau** increases communication and cooperation between the Denver Police Department, City agencies, and the State's Colorado Information Analysis Center (CIAC). The Bureau works collaboratively across the police department and with stakeholders to proactively identify and prevent acts of terrorism, organized crime, and school violence. Additionally, this bureau oversees VICE/Narcotics, Intelligence, and the Real Time Crime Information Center.

Strategies

Develop and improve the use of precision policing strategies to systematically and proactively address social harms in the community. This includes the Collaborative Crime Prevention Initiative efforts through community and city partnerships to address and prevent crimes.

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 resulting in greater accountability and transparency.

Continue efforts to meet the departmental goal of 35 percent proactive time per officer, allowing for appropriate crime prevention and proactive activities. This is accomplished through both uniform and professional staff resources to meet the demands of an increasing number of resident-initiated calls for service, anticipated attrition, and authorized strength (the number of uniformed positions approved in the annual budget).

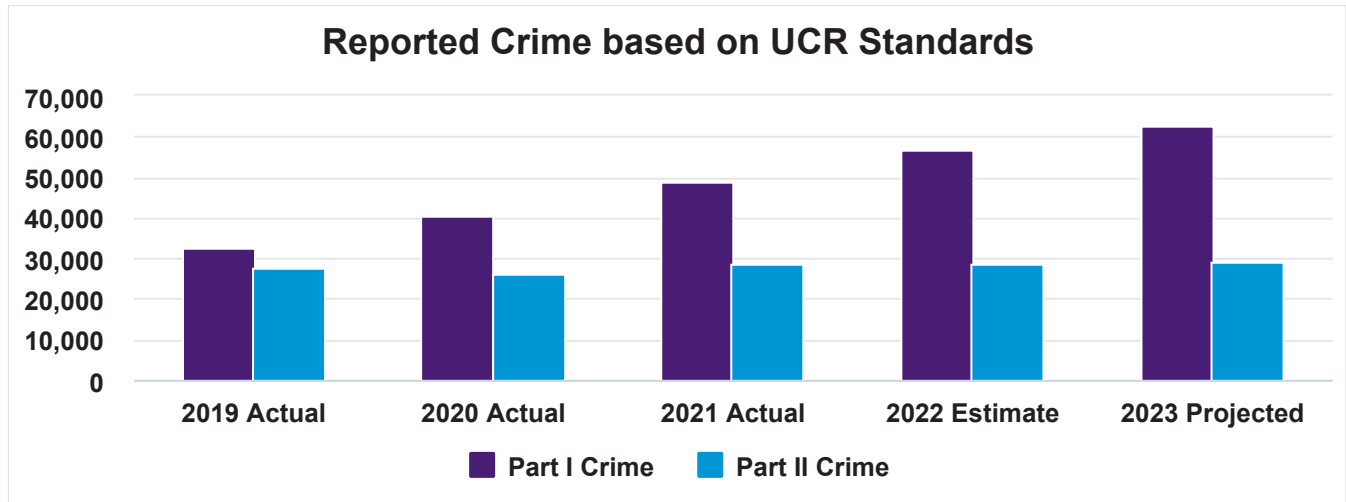
Performance and Program Highlights

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. Part I crimes include homicide, sexual assault, robbery, aggravated assault, arson, larceny, burglary, and auto theft. The Department is identifying root causes for violent crime such as mental health and substance abuse and focusing on high-level offenses which have a downstream impact on all crime to effectively reduce Part I crimes. Collected data provides useful information for analyzing the rates of different types of crime in different communities. 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 personal crimes. UCR data includes only the highest crime within an incident.

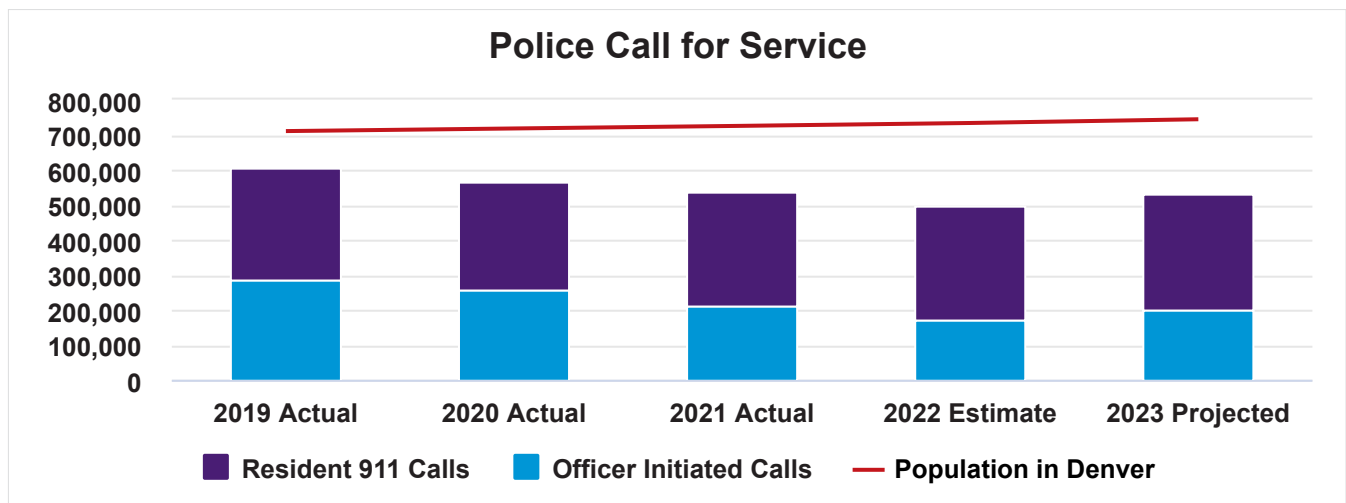
Part II crimes have a significant impact on communities. The Police Department has categorized these offenses into groups, and they report related crime data at the category level, which includes other crimes against persons, public disorder crimes, drug and alcohol offenses, white collar crimes, and

all other crimes. Part II crimes are reflective of proactive contacts made by patrol officers to address community concerns. The Department works collaboratively with city and community partners to provide wrap-around services to address many of these issues instead of having an enforcement-based approach. This has contributed to Part II crimes being relatively flat since 2016.

Crime data is dynamic and allows for additions, deletions, and modifications resulting in more complete and accurate records in the databases. Due to continuous data entry after reports are compiled, numbers may vary from previous reports.

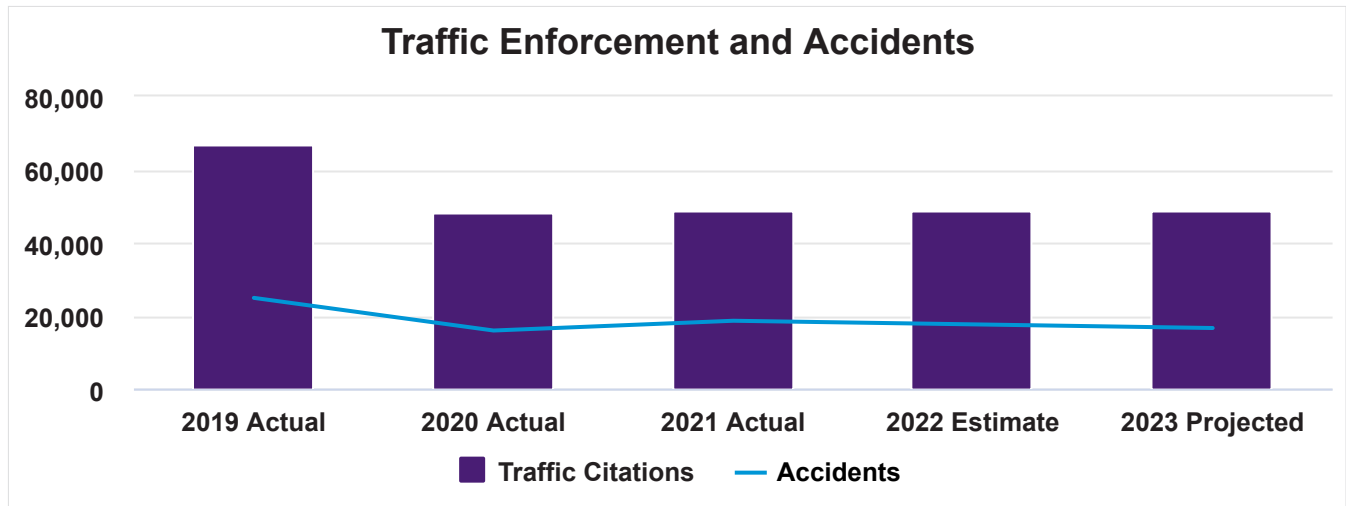


Resident Initiated and Officer Initiated Calls for service are measures used to determine officer productivity. **Resident Initiated Calls (911 calls)** determine the workload required of the patrol officer. **Officer Initiated Calls** are actions initiated by the officer to a situation they observe as opposed to responding to a resident calling for assistance. As more officers are available to answer calls, officer productivity will increase. Additionally, as population increases, there is an increase in 911 calls, which decreases available time for directed patrol.

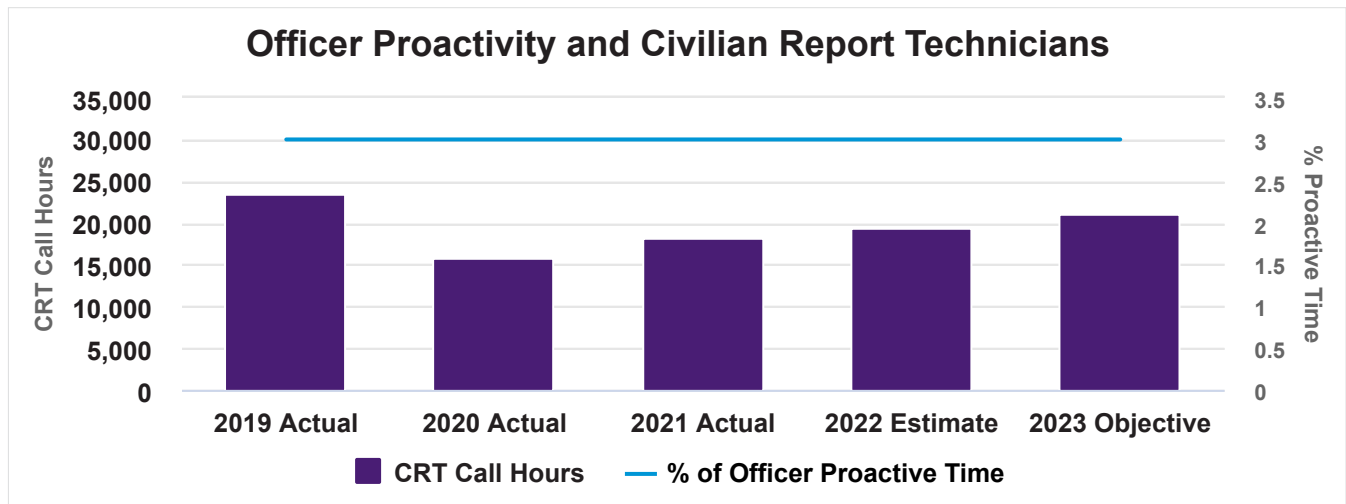


Traffic Citations and Crashes are directly correlated. When more enforcement activity is conducted, there are fewer crashes. Officers assigned to Traffic Operations perform the greatest amount of enforcement. Part of the downward trend is due to the Department operating below authorized strength at the same time the city was confronted with pressing safety concerns outside traffic enforcement. Additional officers transferred to the Traffic Section have helped support traffic

enforcement across the City. Filling vacant positions will allow the department to continue to build up resources in this critical area to reduce crashes.



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 calls that require an officer's specialized skillset and higher priority calls. An increase in the call hours handled by the CRTs will increase the availability of patrol officers.



An academy class generally lasts six months and as a result, classes beginning in the latter part of any given year will have recruits which graduate and become sworn officers in the following year. The increase in recruits is to align with the attrition ensuring authorized strength is met. Authorized strength is the total number of uniformed positions approved and budgeted in the annual budget.

	2019	2020	2021*	2022**	2023
Number of budgeted recruits	130	50	105	184	188

*In 2021, an additional recruit class was restored through federal funding to try to address higher than normal attrition.

**In 2022, 144 recruits were budgeted, while an additional 40 recruits were unbudgeted and paid through vacancy savings.

Department Budget

	2021 Actuals	2022 Appropriated	2023 Recommended	\$ Variance	% Variance
General Fund Expenditures by Agency					
Police Administration Division	31,581,831	35,466,376	38,014,488	2,548,112	7.18%
Police Investigations Division	71,742,478	79,965,513	83,365,505	3,399,992	4.25%
Police Patrol Districts Division	119,415,477	130,502,898	135,831,127	5,328,229	4.08%
Total General Fund	222,739,786	245,934,787	257,211,120	11,276,333	4.59%
General Fund Expenditures by Type					
Personnel Services	211,440,260	232,047,512	239,325,419	7,277,907	3.14%
Services and Supplies	11,268,031	13,751,337	17,786,521	4,035,184	29.34%
Capital Equipment	28,344	103,690	66,432	(37,258)	(35.93%)
Internal Services and Misc.	3,150	32,248	32,748	500	1.55%
Total General Fund	222,739,786	245,934,787	257,211,120	11,276,333	4.59%
Other Program Funding Sources					
Special Revenue Funds Expenditures					
General Government	18,583,137	19,029,725	19,136,855	107,130	0.56%
Public Safety	22,563,289	24,481,428	25,758,491	1,277,063	5.22%
Total Special Revenue Funds	41,146,426	43,511,153	44,895,346	1,384,193	3.18%
Grants					
General Government	1,435,497	3,252,800	-	(3,252,800)	(100.00%)
Public Safety	3,641,203	4,640,279	4,468,526	(171,753)	(3.70%)
Total Grants	5,076,701	7,893,079	4,468,526	(3,424,553)	(43.39%)
Other Program Funding Sources Total	46,223,126	51,404,232	49,363,872	(2,040,360)	(3.97%)
Total Department Expenditures	268,962,912	297,339,019	306,574,992	9,235,973	3.11%
Personnel Complement					
General Fund Operations - Civilian	315.02	335.77	345.91	10.14	3.02%
General Fund Operations - Uniform	1,464.00	1,464.00	1,507.00	43.00	2.94%
Total	1,779.02	1,799.77	1,852.91	53.14	2.95%
Special Revenue Funds					
General Government	137.28	132.00	132.00	-	0.00%
Public Safety	9.75	2.92	1.67	(1.25)	(42.81%)
Total	147.03	134.92	133.67	(1.25)	(0.93%)
Total Personnel Complement	1,926.05	1,934.69	1,986.58	51.89	2.68%
General Fund Revenue					
Licenses and Permits	366,774	225,000	225,000	-	0.00%
Fines and Forfeits	5,529,657	5,540,000	6,440,000	900,000	16.25%
Fees	594,056	751,500	751,500	-	0.00%
Charges for Services	29,615	35,000	35,000	-	0.00%
Use Charges	43,070	83,000	83,000	-	0.00%
Internal Service and Indirect Cost	2,510,016	3,862,403	3,862,403	-	0.00%
Miscellaneous Other	82,198	690,685	690,685	-	0.00%
Total	9,155,386	11,187,588	12,087,588	900,000	8.04%

Programmatic Changes

The City and County of Denver's allocation of State and Local Fiscal Recovery Funds as a result of the American Rescue Plan Act (ARPA) allowed the City to restore some service reductions that were necessary to balance the budget in 2021 and to allocate funding to address operational backlogs. Many of these investments are ongoing and to avoid a financial 'cliff', the City has employed a 'step down' methodology that allows a portion of these investments to remain funded in the ARPA allocation in 2023, while some are transitioned to the General Fund. Additional ARPA funds also have been allocated to the Police Department in 2023 to support one-time capital equipment needs in 2023. These changes are described below, along with other significant programmatic changes for 2023.

2023 Impact Description	FTEs	Dollars
Agencywide		
• An increase in services and supplies to support space, safety supplies, and other needs for new positions and recruits agencywide.	0.00	1,318,700
• An increase in capital equipment to purchase computers, vehicles, and other equipment for new positions throughout the department.	0.00	66,400
• A decrease in capital equipment due to one-time equipment purchases in 2022 that are not budgeted in 2023.	0.00	(46,200)
Police Administration		
• An increase in personnel services to expand annual officer in-service training from 68 to 80 hours per officer with the intent to improve interactions and increase trust in the community. The total cost is for the overtime hours necessary to cover shifts while officers are in training.	0.00	1,550,000
• An increase in personnel services due to the annualization of two Forensic Staff positions that were converted to the General Fund from the Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement Grant Program in July of 2022.	1.00	100,600
• An increase in personnel services to restore a limited Property and Evidence Technician position to the 2023 budget.	1.00	70,900
• A decrease in personnel services to transfer five accountant positions to the Executive Director of Safety to centralize financial services for all four safety departments. The positions include a Financial Manager, a Staff Accountant, two Associate Accountants, and a Senior Accountant.	(5.00)	(494,800)
• A decrease in personnel services to transfer an IT ERP Systems Analyst Senior to Technology Services per Executive Order No. 18.	(1.00)	(187,700)
Police Investigations		
• An increase in personnel services due to the addition of four Criminalist IIIs in July of 2023 to the Crime Scene Unit. These positions will allow the Unit to respond to calls for service to collect evidence at crime scenes.	2.00	230,900
• An increase in personnel services to expand the photo speed enforcement program by adding a Photo Enforcement Agent II and restoring two Photo Enforcement Agent Is.	3.00	221,300
• An increase in personnel services to expand the Forensic Chemistry Unit by adding a Forensic Scientist Associate and continue a Forensic Scientist Staff position that was originally funded through a grant and now will be funded in the General Fund. These positions will reduce backlogs in fentanyl testing.	2.00	214,800
• An increase in personnel services to add an Operational Supervisor I and a Property and Evidence Technician to create the Digital Evidence Unit. These positions will ensure timely and accurate processing of digital evidence, discovery, and conduct review.	2.00	164,300

Police Department

2023 Impact Description	FTEs	Dollars
<ul style="list-style-type: none"> An increase in personnel services to add a Forensic Scientist Associate to the DNA Unit to support gun crime testing. This position will allow the DNA Unit to meet quick turnaround times for testing crime guns and provide timely investigative leads. 	1.00	118,900
<ul style="list-style-type: none"> An increase in personnel services to add a Forensic Laboratory Technician to the Firearm and Toolmark Unit to address the Unit's backlog from the increase in gun crime. 	1.00	81,800
<ul style="list-style-type: none"> A decrease in personnel services to convert 22 Crash Report Technicians from part time to 14 full time positions. The Technicians are civilian non-sworn employees that are not armed and are authorized to issue non-criminal traffic citations related to traffic crashes. This conversion will assist with retention efforts as well as free up time for District Officers to handle criminal incidents or provide other crime prevention services. 	0.25	(61,300)
<ul style="list-style-type: none"> An increase in services and supplies due to reallocating a contract for the co-responder program from the Crime Prevention and Control Fund (CPCF) to the Police Department's General Fund operating budget. 	0.00	700,000
<ul style="list-style-type: none"> A decrease in services and supplies due to a one-time 2022 investment for equipment maintenance that will not be needed in 2023. 	0.00	(36,000)
Police Patrol Districts Division		
<ul style="list-style-type: none"> An increase in personnel services to expand authorized strength by 43 in December of 2023. The additional positions are to address the growth in Denver's population and calls for service, emerging crime trends, and will increase officer proactive time. 	43.00	431,200
<ul style="list-style-type: none"> An increase in personnel services for three Program Managers to support the Collaborative Crime Prevention Initiative. These positions will work with other city agencies, residents, non-profits, businesses, and faith-based organizations to address systemic issues in persistently violent locations in Denver. 	3.00	332,800
<ul style="list-style-type: none"> An increase in personnel services due to budget an Executive Assistant I position that was restored from a reduction after the 2022 budget was approved. This also adds budget for the position. 	1.00	82,800
<ul style="list-style-type: none"> A decrease in personnel services to correct a position that was erroneously budgeted as a double allocation in 2022. 	(1.00)	(93,300)
<ul style="list-style-type: none"> An increase in services and supplies due to a contract increase for towing services. 	0.00	2,295,000
Grants		
<ul style="list-style-type: none"> An increase in grant expenditures due to the continued funding of an Outreach Case Coordinator by the Caring for Denver co-responder program. This position was unbudgeted in 2022 and will expire in August of 2023. 	0.67	47,700
<ul style="list-style-type: none"> A decrease in American Rescue Plan Act expenditures due 2022 one-time investments including an additional recruit class of 40 in October of 2021 and the restoration of sworn vacancy savings used to offset increased overtime expenditures. 	0.00	(3,252,800)
<ul style="list-style-type: none"> A decrease in personnel services for two Forensic Staff positions that were converted to the General Fund in July of 2022. 	(1.00)	(100,400)
<ul style="list-style-type: none"> A decrease in personnel services due to the expiration of a limited Administrative Support Assistant III and a limited Forensic Laboratory Technician in 2022. 	(0.92)	(57,600)
SRFs		
<ul style="list-style-type: none"> An increase in the Special Revenue Funds driven by uniform pension expenditures in the Police/Fire Pension fund and expenditures to serve DEN that are reimbursed in the Internal Billings and Reimbursements Fund. 	0.00	1,384,200

2023 Impact Description	FTEs	Dollars
Revenue		
• An increase in revenue due to expanding photo enforcement by three new positions.	0.00	900,000

The budgeted vacancy savings is \$1,301,874.

Budget Detail

Police Administration (3511000)	2021 Actuals	2022 Appropriated	2023 Recommended	\$ Change	% Change
Expenditures by Type					
Personnel Services	28,715,739	32,310,009	34,861,741	2,551,732	7.90%
Services and Supplies	2,836,668	3,112,629	3,124,099	11,470	0.37%
Capital Equipment	28,344	15,090	-	(15,090)	(100.00%)
Internal Services and Misc.	1,080	28,648	28,648	-	0.00%
Expenditures by Type Total	31,581,831	35,466,376	38,014,488	2,548,112	7.18%
Expenditures by Activity					
Administrative Management	11,579,650	13,224,706	12,755,061	(469,645)	(3.55%)
Chief of Police	4,694,133	4,361,110	4,925,961	564,851	12.95%
Community Relations and Public Affairs	2,266,851	2,378,664	2,879,803	501,139	21.07%
Financial Services	1,034,990	1,645,955	1,370,110	(275,845)	(16.76%)
Fleet Services	2,694,510	3,387,560	3,888,354	500,794	14.78%
Internal Affairs	2,141,687	2,400,747	2,342,966	(57,781)	(2.41%)
Planning, Research and Support	295,669	474,467	395,695	(78,772)	(16.60%)
Property Management	2,468,510	2,527,461	2,475,257	(52,204)	(2.07%)
Training	4,405,832	5,065,706	6,981,281	1,915,575	37.81%
Expenditures by Activity Total	31,581,831	35,466,376	38,014,488	2,548,112	7.18%
Other Program Funding Sources					
Grants					
Caring for Denver Co-Responder Program	864,191	991,971	1,039,642	47,671	4.81%
CDOT: Distracted Driving Enforcement	38,463	-	-	-	0.00%
CDOT: Pedestrian Safety	266,277	378,927	378,927	-	0.00%
Click It or Ticket	4,788	9,843	9,843	-	0.00%
Community Based Crime Reduction Program	177,807	306,861	306,861	-	0.00%
Coverdell Forensic - State	48,585	30,836	30,836	-	0.00%
DNA Backlog Reduction	208,604	44,386	31,673	(12,713)	(28.64%)
DPD Harm Reduction Case Manager	34,229	10,092	10,092	-	0.00%
Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement Program	249,274	134,490	34,099	(100,391)	(74.65%)
Gray and Black Market Marijuana Enforcement	426,174	489,688	489,688	-	0.00%
H.I.D.T.A.	582,905	866,938	805,538	(61,400)	(7.08%)
Justice Assistance Grant	391,303	376,115	331,195	(44,920)	(11.94%)

Police Department

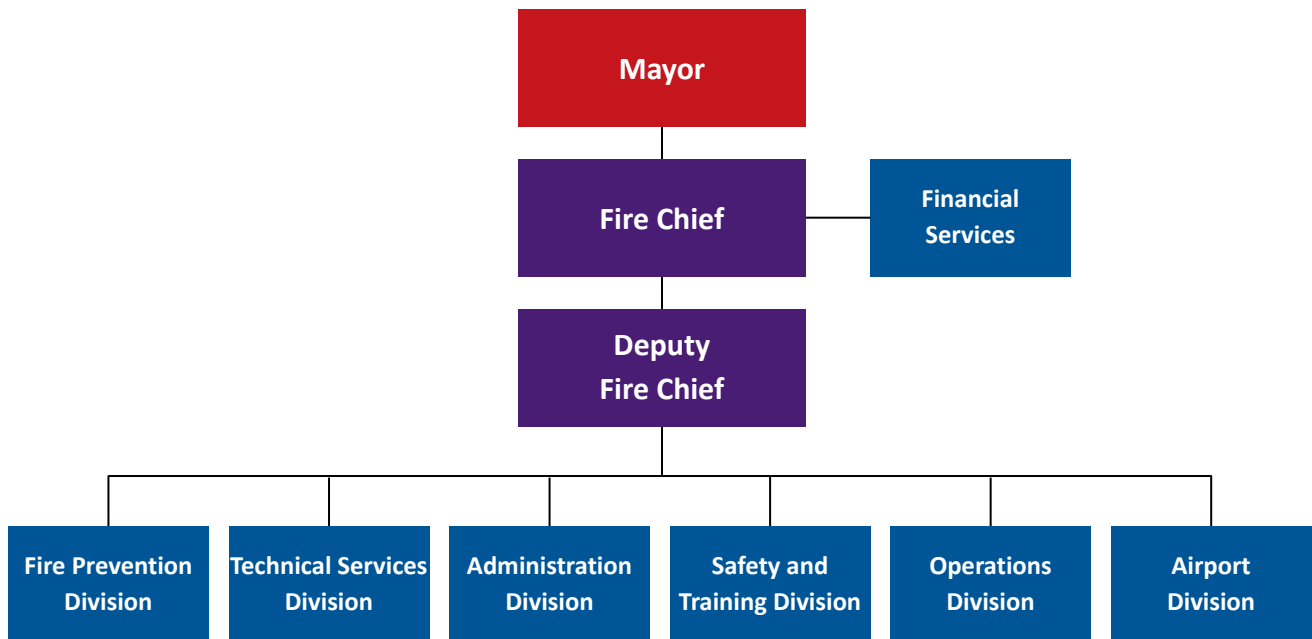
	2021 Actuals	2022 Appropriated	2023 Recommended	\$ Change	% Change
Police Administration (3511000)					
Law Enforcement Assisted Diversion Pilot Program	59,592	59,175	59,175	-	0.00%
Prosecuting Cold Cases	62,630	20,000	20,000	-	0.00%
Solving Cold Cases with DNA	57,265	224,102	224,102	-	0.00%
State and Local Fiscal Recovery Funds	1,435,497	3,252,800	-	(3,252,800)	(100.00%)
Supplemental Coronavirus Emergency Relief	116,908	679,510	679,510	-	0.00%
Support Team Assisted Response (STAR) Pilot Program	52,207	17,345	17,345	-	0.00%
Total	5,076,701	7,893,079	4,468,526	(3,424,553)	(43.39%)
General Government SRF					
Public Safety SRF					
Police/Fire Pension	21,814,225	24,472,314	25,018,796	546,482	2.23%
Other Program Funding Sources Total	26,890,925	32,365,393	29,487,322	(2,878,071)	(8.89%)
Total Program Expenditures	58,472,756	67,831,769	67,501,810	(329,959)	(0.49%)
Personnel Complement (Budgeted)					
Chief of Police	31.50	29.50	31.50	2.00	6.78%
Financial Services	5.00	5.00	2.00	(3.00)	(60.00%)
Administrative Management	104.00	107.00	104.00	(3.00)	(2.80%)
Fleet Services	32.00	37.00	37.00	-	0.00%
Property Management	22.00	25.00	25.00	-	0.00%
Planning, Research and Support	3.00	4.00	3.00	(1.00)	(25.00%)
Community Relations and Public Affairs	6.75	19.75	22.75	3.00	15.19%
Internal Affairs	17.00	17.00	16.00	(1.00)	(5.88%)
Training	36.00	33.00	35.00	2.00	6.06%
Personnel Complement (Budgeted) Total	257.25	277.25	276.25	(1.00)	(0.36%)
Other Program Funds FTE					
Grants					
Caring for Denver Co-Responder Program	-	-	0.67	0.67	0.00%
Community Based Crime Reduction Program	1.75	-	-	-	0.00%
DNA Backlog Reduction	1.50	0.17	-	(0.17)	(100.00%)
Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement Program	3.00	1.00	-	(1.00)	(100.00%)
H.I.D.T.A.	1.00	1.00	1.00	-	0.00%
Justice Assistance Grant	1.50	0.75	-	(0.75)	(100.00%)
State and Local Fiscal Recovery Funds	5.28	-	-	-	0.00%
Total	14.03	2.92	1.67	(1.25)	(42.81%)
Public Safety SRF	0				
Police/Fire Pension	1.00	-	-	-	0.00%
Total Personnel Complement	272.28	280.17	277.92	(2.25)	(0.80%)

	2021	2022	2023	\$	%
Police Administration (3511000)	Actuals	Appropriated	Recommended	Change	Change
Revenue					
Licenses and Permits	366,774	225,000	225,000	-	0.00%
Fines and Forfeits	3,220	-	-	-	0.00%
Fees	592,637	750,000	750,000	-	0.00%
Charges for Services	12,150	-	-	-	0.00%
Use Charges	43,070	83,000	83,000	-	0.00%
Internal Service and Indirect Cost	838	-	-	-	0.00%
Miscellaneous Other	80,201	110,500	110,500	-	0.00%
Revenue Total	1,098,890	1,168,500	1,168,500	-	0.00%
Vacancy Savings			(611,422)		
	2021	2022	2023	\$	%
Police Investigations (3512000)	Actuals	Appropriated	Recommended	Change	Change
Expenditures by Type					
Personnel Services	65,634,320	71,366,405	72,827,061	1,460,656	2.05%
Services and Supplies	6,106,088	8,529,908	10,471,572	1,941,664	22.76%
Capital Equipment	-	65,600	62,772	(2,828)	(4.31%)
Internal Services and Misc.	2,070	3,600	4,100	500	13.89%
Expenditures by Type Total	71,742,478	79,965,513	83,365,505	3,399,992	4.25%
Expenditures by Activity					
Airport	10,852	-	-	-	0.00%
Crisis Services	992,973	1,548,864	2,337,781	788,917	50.94%
Forensics and Evidence	7,304,025	8,344,985	8,314,794	(30,191)	(0.36%)
Investigative Services	18,519,881	19,613,540	19,435,806	(177,734)	(0.91%)
Major Crimes	16,425,332	17,317,722	17,643,615	325,893	1.88%
Patrol Districts	360	-	614,474	614,474	0.00%
Photo Traffic Enforcement	2,340,716	3,159,331	3,512,028	352,697	11.16%
Police Airport Operations	3,281,617	-	-	-	0.00%
Police Recruits	2,600,927	7,286,593	8,352,611	1,066,018	14.63%
Special Operations	20,265,796	22,694,478	23,154,396	459,918	2.03%
Expenditures by Activity Total	71,742,478	79,965,513	83,365,505	3,399,992	4.25%
Other Program Funding Sources					
Public Safety SRF					
General Government SRF					
Internal Billings and Reimbursements	18,583,137	19,029,725	19,136,855	107,130	0.56%
Police/Fire Pension	741,730	-	730,581	730,581	0.00%
Other Program Funding Sources Total	19,324,867	19,029,725	19,867,436	837,711	4.40%
Total Program Expenditures	91,067,345	98,995,238	103,232,941	4,237,703	4.28%
Personnel Complement (Budgeted)					
Patrol Districts	-	-	5.00	5.00	0.00%
Special Operations	148.64	153.64	155.78	2.14	1.39%
Major Crimes	118.00	119.00	119.00	-	0.00%
Photo Traffic Enforcement	19.50	17.50	20.50	3.00	17.14%

Police Department

	2021 Actuals	2022 Appropriated	2023 Recommended	\$ Change	% Change
Police Investigations (3512000)					
Investigative Services	148.50	130.00	127.00	(3.00)	(2.31%)
Crisis Services	14.00	18.00	18.00	-	0.00%
Forensics and Evidence	63.50	56.75	53.75	(3.00)	(5.29%)
Personnel Complement Total	512.14	494.89	499.03	4.14	0.84%
Other Program Funds FTE					
General Government SRF					
Police Airport Operations	132.00	132.00	132.00	-	0.00%
Total Personnel Complement	644.14	626.89	631.03	4.14	0.66%
Revenue					
Fines and Forfeits	5,526,437	5,540,000	6,440,000	900,000	16.25%
Fees	1,419	-	-	-	0.00%
Charges for Services	17,465	35,000	35,000	-	0.00%
Internal Service and Indirect Cost	1,670,342	1,882,700	1,882,700	-	0.00%
Miscellaneous Other	2,631	580,185	580,185	-	0.00%
Revenue Total	7,218,294	8,037,885	8,937,885	900,000	11.20%
Vacancy Savings			(583,112)		
	2021 Actuals	2022 Appropriated	2023 Recommended	\$ Change	% Change
Police Patrol Districts (3513000)					
Expenditures by Type					
Personnel Services	117,090,201	128,371,098	131,636,617	3,265,519	2.54%
Services and Supplies	2,325,275	2,108,800	4,190,850	2,082,050	98.73%
Capital Equipment	-	23,000	3,660	(19,340)	(84.09%)
Expenditures by Type Total	119,415,477	130,502,898	135,831,127	5,328,229	4.08%
Expenditures by Activity					
Police Patrol Districts	119,415,477	130,502,898	135,831,127	5,328,229	4.08%
Expenditures by Activity Total	119,415,477	130,502,898	135,831,127	5,328,229	4.08%
Other Program Funding Sources					
Public Safety SRF					
Police Donations	2,291	4,583	4,583	-	0.00%
Police Equestrian Patrol	-	2,488	2,488	-	0.00%
Police K-9 Unit	5,044	2,043	2,043	-	0.00%
Total	7,334	9,114	9,114	-	0.00%
Total Program Expenditures	119,422,811	130,512,012	135,840,241	5,328,229	4.08%
Personnel Complement (Budgeted)					
Police Patrol Districts	1,009.63	1,027.63	1,077.63	50.00	4.87%
Total Personnel Complement	1,009.63	1,027.63	1,077.63	50.00	4.87%
Revenue					
Fees	-	1,500	1,500	-	0.00%
Internal Service and Indirect Cost	838,835	1,979,703	1,979,703	-	0.00%
Miscellaneous Other	(633)	-	-	-	0.00%
Revenue Total	838,202	1,981,203	1,981,203	-	0.00%
Vacancy Savings			(107,340)		

Fire Department



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.