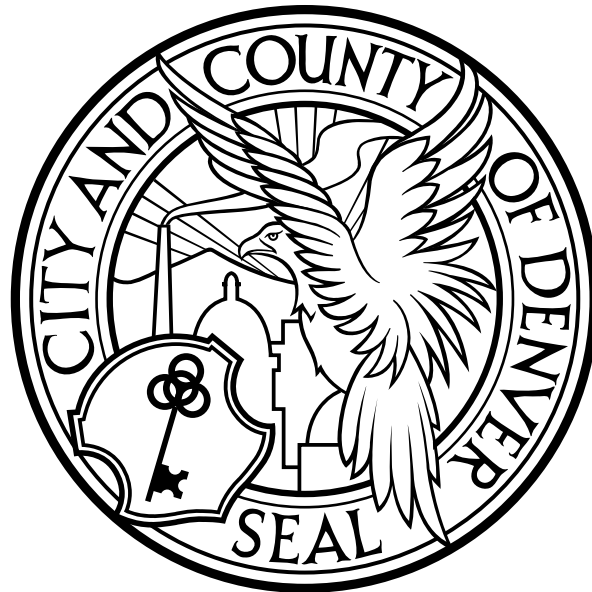


# Performance Management Quarterly Report



**First Quarter, 2003  
Public Safety**

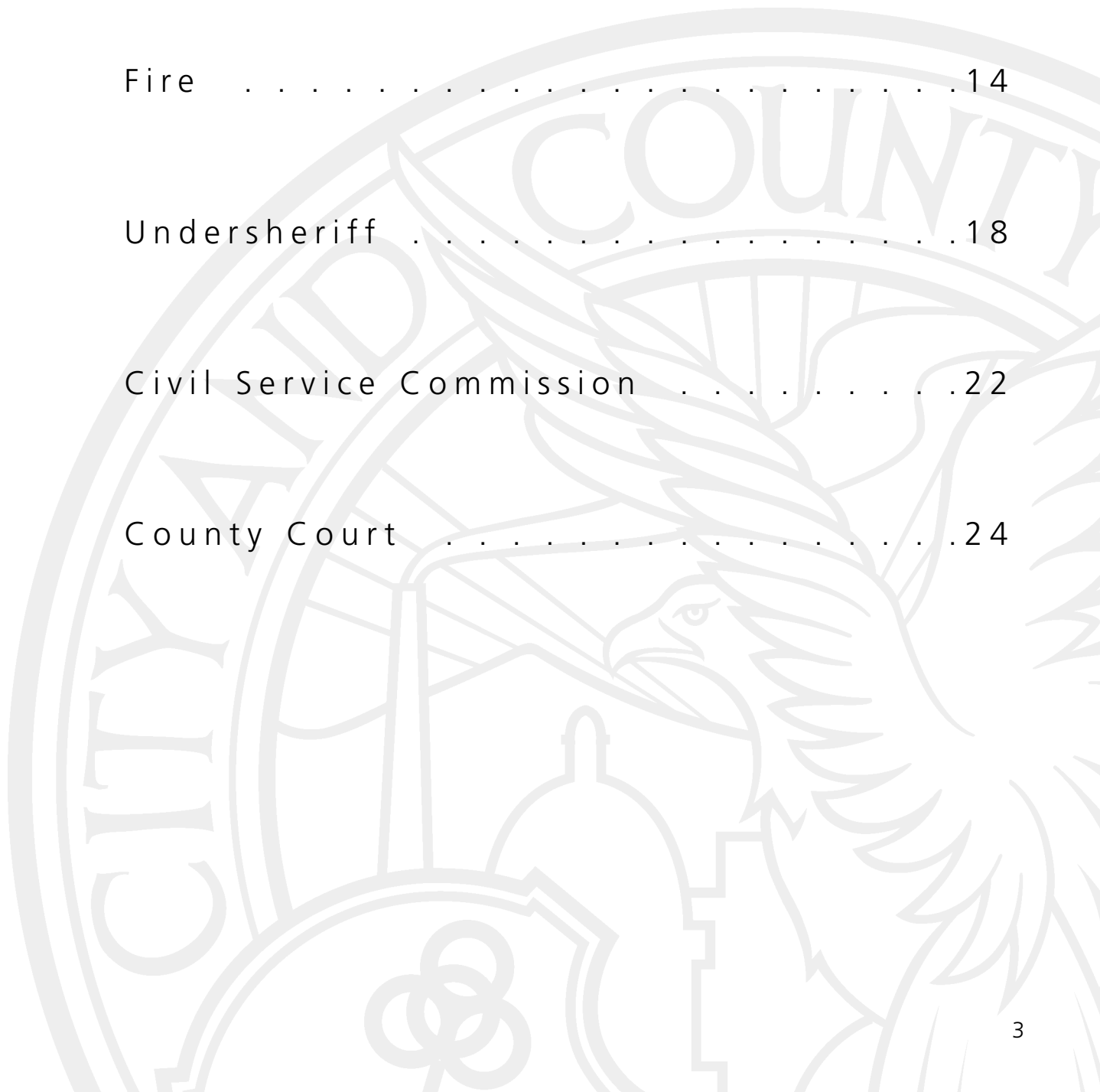
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# Public Safety Quarterly Report

## Performance Management: Doing the Right Thing Well

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# Safety Administration

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## Mission

To meet the public safety needs of the citizens of the City and County of Denver through the coordination and direction of the Police, Fire, and Undersheriff Departments and the development and implementation of public safety programs.

## Description

Safety Administration oversees the Police, Fire, and Undersheriff Departments.

## Objectives, Goals, Initiatives

- Continue to aid in the reduction of the population of the Denver County Jail by getting individuals released on personal recognizance (PR) bonds
- Increase the pool of qualified applicants by increasing the number of recruiting events attended and enhancing the recruitment presence on the DenverGov website

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$6,335,900
- Total 2003 Budgeted positions: 99



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Number of background searches	6,420	6,300	2,012				2,012
Number of recommended PR bonds	2,124	2,200	236				236
Number of granted PR bonds	1,037	1,100	233				233
"Hits" to the recruitment website	60,000	75,000	32,101				32,101
Percent of disciplinary actions processed within five days	100%	100%	100%				100%
Percent of requisitions processed within five days	90%	97%	71%				71%
Percent of increase in auto theft clearances	1%	1%	Not Provided				
Identification of crime patterns that result in arrest	3	3	12.84%				12.84%
Percent of reduction in repeat police response to same address	6%	6%	Not Provided				
Percent of cadets attaining a 3.0 GPA	70%	70%	Not Provided				
Hours of community service per cadet per year	25	25	Not Provided				

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Percentage of female applicants competing for entry level pos.		15%	13.3%				13.3%
Percentage of minority applicants competing for entry level pos.		25%	29%				29%
Percent of increase in female and minority cadets	1%	1%	Not Provided				
Percent of time network and systems are available	99%	99%	99%				99%
Percent of time to respond to Level 1, Level 2 and Level 3 calls	95%	99%	Not Provided				
Percent of increase of qualified female and minority applicants	5%	5%	Not Provided				



# Police Department

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## Mission

To apply knowledge, skills and resources to foster an environment where all people live safely and without fear.

## Description

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

## Objectives, Goals, Initiatives

- Provide improved, professional law enforcement to all citizens by implementing an Early Intervention System. The program identifies areas of officer concern in order to reduce citizen complaints, improve service and decrease civil liability.
- Provide decentralized investigative services to citizens requiring property crime case investigations by assigning property crime detectives to district stations. Commanders will have more control over investigative resources, and civilians will benefit from quicker resolution to questions and improved case clearance rates.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$150,357,200
- Total 2003 budgeted civilian positions: 338
- Total 2003 budgeted uniform positions: 1445

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Percent of records management system tasks completed	20%	40%	20%				20%
Number of internal complaints	450	385	Not Provided				
Number of external complaints	650	550	Not Provided				
Clearance rate for burglary	20.8%	25.8%	Not Provided				
Clearance rate for larceny theft	28.5%	33.5%	Not Provided				
Clearance rate for auto theft (autos recovered)	89.4%	94.4%	Not Provided				
Average time from receipt of call to arrival time for Priority 1 calls	7.28 min.	7.28 min.	5:33 min.				5:33 min.
Average time from receipt of call to arrival time for Priority 2 calls	7.8 min.	7.8 min.	8:32 min.				8:32 min.
Total calls dispatched per year	507,951	507,200	78,001				78,001
Percent of problem solving projects completed	92%	93%	60%				60%
Number of community meetings attended	N/A	N/A	416				416

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Case clearance rate for serious crimes-homicide cases	80%	80%	Not Provided				
Case clearance rate for serious crimes-assault cases	60%	60%	Not Provided				
Case clearance rate for serious crimes-robbery cases	44%	44%	Not Provided				
Case clearance rate for serious crimes-forcible rape cases	65%	65%	Not Provided				
Neighborhood traffic enforcement-letters of response to complainants	550	575	246				246
Neighborhood traffic enforcement-traffic locations monitored	1,975	2,000	587				587
Neighborhood traffic enforcement-citations issued at locations monitored	2,200	2,250	1,689				1,689
Neighborhood traffic enforcement-neighborhood meetings attended	195	200	7				7
Complaints contacted in person			49				49
Neighborhood traffic enforcement-traffic-related problem solving projects completed	18	25	14				14

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Agency-wide traffic enforcement measures-DUI arrests	3,025	3,065	625				625
Agency-wide traffic enforcement measures-percent change in DUI arrests	1%	2%	-22%				-22%
Traffic citations issued by Traffic Operations Officers	N/A	N/A	16,260				16,260
Agency-wide traffic enforcement measures-total traffic citations issued	125,000	130,000	29,421				29,421
Percent of total citations	N/A	N/A	55.2%				55.2%
Agency-wide traffic enforcement measures-percent change in traffic citations issued	-8.8%	3.8%	-4.3%				-4.3%
Agency-wide traffic enforcement measures-fatal vehicular accidents	55	50	13				13
Agency-wide traffic enforcement measures-accident reports taken by officers	30,000	29,000	6,457				6,457





# Fire Department

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## Mission

To provide quality, timely, and professional emergency services to those who live in, work in, and visit the City and County of Denver.

## Description

The Fire Department consists of:

- Administration provides overall policy direction and management of the Fire Department.
- Fire Prevention and Investigations protects the public from fire or explosion caused by dangerous and hazardous materials. The bureau ensures the construction of safe buildings and structures through plan reviews, enforcement, and the issuance of occupancy permits.
- Technical Services includes building maintenance, the communications center, and the line shop. The communications center handles all calls for an emergency and dispatches firefighters and equipment. The line shop performs all the electrical installations required by the department.
- Safety and Training provides training to all new firefighters and continuing education to all tenured firefighters.
- Fleet Management purchases and maintains all fire fighting equipment, including breathing apparatus.
- Suppression extinguishes all fires, responds to calls for medical assistance, hazardous materials incidents, automobile accidents, and other emergencies.
- Airport Fire and Rescue provides emergency services at Denver International Airport and surrounding five-mile area.

## Objectives, Goals, Initiatives

- Complete the implementation of the PeopleSoft accounts payable module within the Fire Department to reduce costs in terms of software and systems support which is being provided by an outside consultant
- Improve customer service through the automation of the annual employee benefit open enrollment program
- Implement an employee evaluation program for Civil Service employees, which the Department does not currently have
- Reduce the response time in northeast Denver by building a new station in the Parkfield neighborhood
- Increase the percentage of firefighters trained and certified as EMT-B
- Improve the ability to respond and handle large-scale mass casualty incidents involving civilian decontamination through improved and increased training as part of the regular training schedule, within budget constraints
- Use the new DIA ARFF Training Center to train other aircraft rescue firefighting members in Colorado and build better relationships with other crash rescue responders; as well as using the facility for the annual live burn training
- Seek a grant as an alternative method to procure interactive software training for simulation of airport emergency scenarios
- Create a master plan for future growth which will evaluate sites for new stations to ensure acceptable response times

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$76,882,900
- Total 2003 Budgeted civilian positions: 41
- Total 2003 Budgeted uniform positions: 909

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Percent of calls dispatched in one minute or less	97%	97%	97%				97%
Average call processing time	20 seconds	20 seconds	Not Provided				
Percent of situations where adequate back-up equipment is not immediately available	2%	2%	Not Provided				
Number of in-service training courses	8	8	4				4
In-service training hours per employee, supervisory	45 hrs.	45 hrs.	10 hrs.				10 hrs.
In-service training hours per employee, non-supervisory	40 hrs.	40 hrs.	10 hrs.				10 hrs.
Number of trained recruits	50	50	0				0
Percent of plan reviews completed in 10 days	95%	95%	90%				90%
Response time for certificate of occupancy requests	72 hrs.	72 hrs.	100%				100%
Response time of fire company inspection referrals	21 days	21 days	65%				65%
Number of annual inspections	22,000	22,200	3,057				3,057
Percent of firefighters who are EMTs	81%	83%	80%				80%
Percent of EMS calls to total calls	N/A	N/A	Not Provided				

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Number of mitigation of hazardous material incidents	1,315	2,102	72				72
Number of total emergency responses	63,572	65,500	15,632				15,632
Maximum reponse time of truck #27	6.0 min.	6.0 min.	21.16 min.				21.16 min.
Maximum reponse time of truck #29	6.0 min.	6.0 min.	16.64 min.				16.64 min.
Percent of fires confined to room of origin	82%	84%	74%				74%
Percent of calls with a four minute response time	83%	90%	76%				76%
Percent of calls with a six minute response time	83%	100%	89%				89%



# Undersheriff

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## Mission

To promote public confidence and provide public safety by maintaining a safe, secure environment for staff and prisoners.

## Description

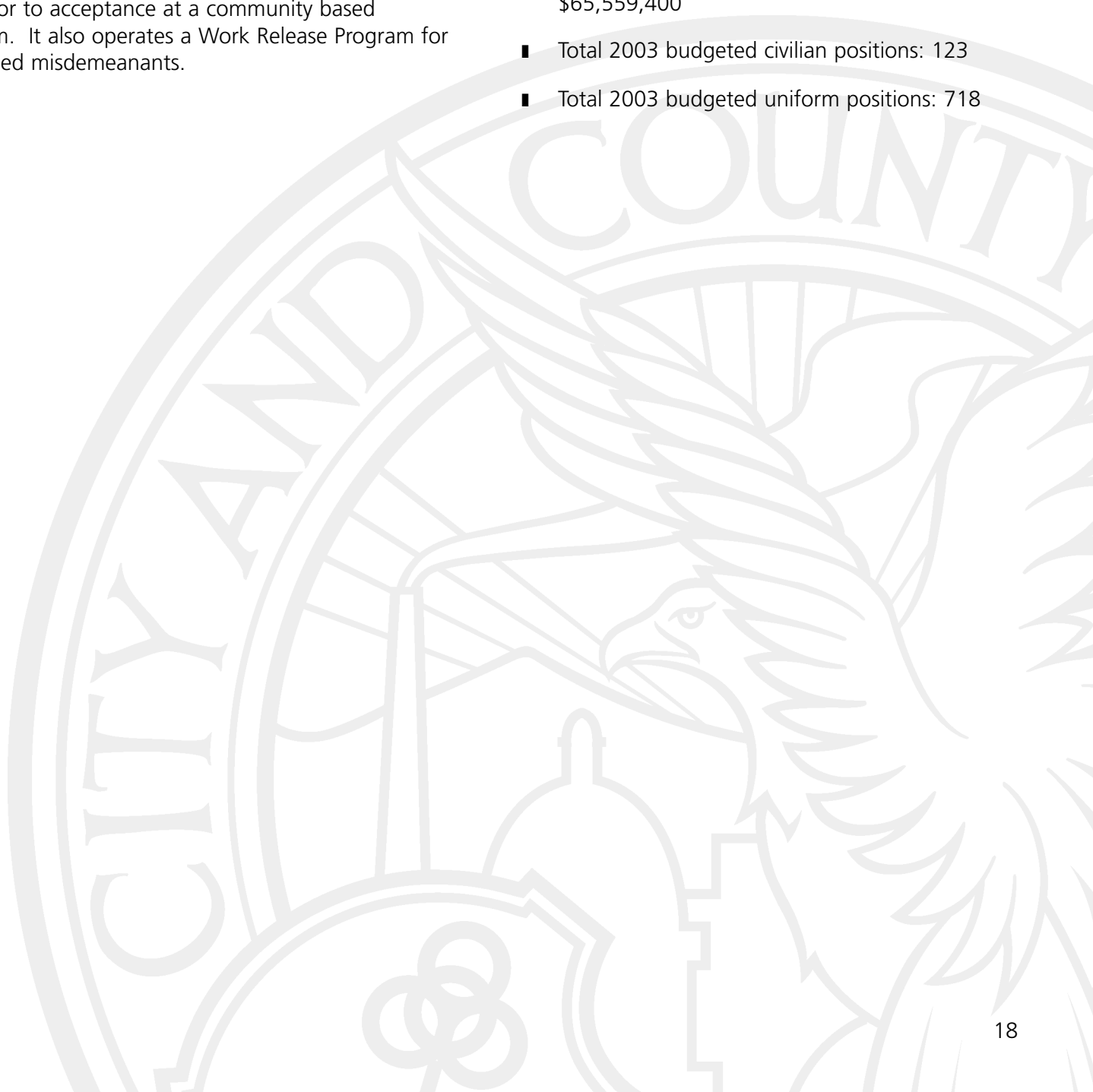
The Undersheriff operates and maintains the County Jail, the Pre-Arrestment Detention Facility (PADF), Court Services and the Vehicle Impound Facility. It also oversees the contract for inmate medical services with Denver Health Medical Center (DHMC). The state provides funding for the Sheriff Department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

## Objectives, Goals, Initiatives

- Keep the average daily population under 2,000 by identifying inmates who qualify for the home detention program and the early release program.
- Provide adult inmates for useful community service projects.
- Decrease the amount of time property is held in order to improve customer service.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$65,559,400
- Total 2003 budgeted civilian positions: 123
- Total 2003 budgeted uniform positions: 718



<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Number of sheriff recruits trained	60	60	19				19
In-service training hours	16,000	18,000	4,588				4,588
Number of employee conduct complaints	127	140	57				57
Average time to process employee conduct cases	30 days	30 days	42 days				42 days
Number of civil rights claims processed	113	110	36				36
Number of applicants processed	774	825	241				241
Average applicant processing time	12.5 weeks	12.5 weeks	22.5 weeks				22.5 weeks
Average uniform sick day usage	10.5	10.5	3.7				3.7
Average number of prisoners per day	1,912	2,000	1,920				1,920
Percent of housed to rated capacity	142%	149%	143%				143%
Hours of community service performed from jail inmates	6,000	12,000	1,000				1,000
Average number of days property held following notification	90	45	43				43
Extradition costs	\$336,000	\$288,000	\$56,776				\$56,776

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Number of Juvenile Work Program (JWOP) participants	3,179	3,275	698				698
Court-assigned community service hours performed- JWOP	22,253	22,925	4,886				4,886
Number of civil/criminal processes received	11,100	11,800	2,981				2,981
Number of civil/criminal processes served	6,659	7,316	1,774				1,774
Percent of processes served to received	60%	62%	59.5%				59.5%
Number of loss complaints/ investigations	30	20	2				2
Average PADF daily population	252	257	222				222
Prisoner intake volume	51,016	52,546	11,277				11,277
Average intake-processing time in hours	3.49	3.49	3.88				3.88
Total DPD calls for transport services	32,000	34,000	4,200				4,200
Average response time to each DPD station	48 min.	48 min.	28 min.				28 min.
Average response time to each DPD street call	12.6 min.	12.6 min.	14 min.				14 min.
Total vehicles impounded	22,914	24,318	4,291				4,291



# Civil Service Commission

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## Mission

To achieve the highest standards of testing for entry level and promotional exams for the Denver Police and Fire Departments utilizing fair, open, and professional standards. This will provide qualified candidates for employment and promotional consideration.

## Description

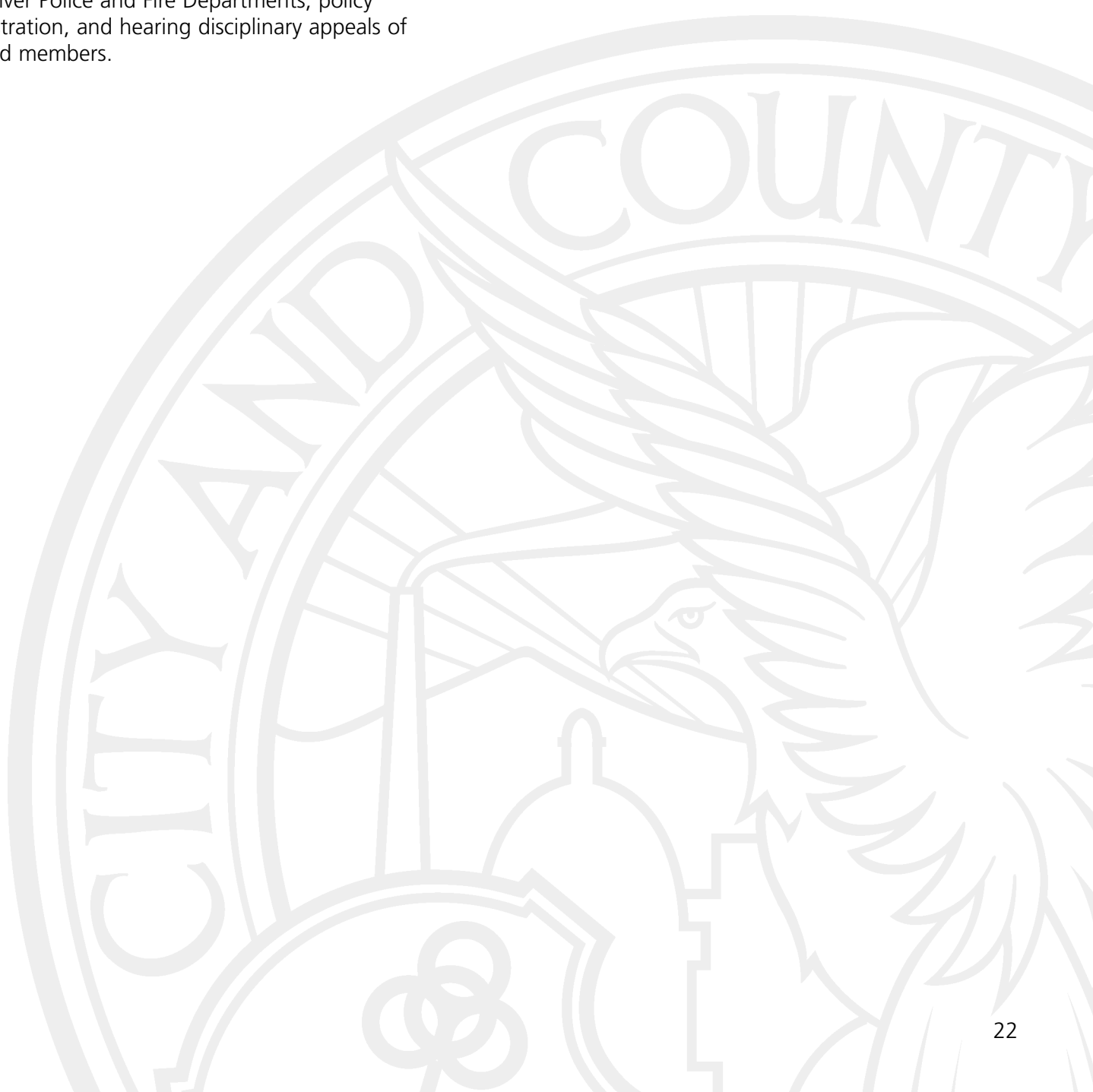
The Denver Civil Service Commission, established in 1904 by City Charter, is an independent agency with specific rules and regulations governed by the City Charter and various court orders. The Commission is responsible for administering the testing process for entry-level and promotional classified positions within the Denver Police and Fire Departments, policy administration, and hearing disciplinary appeals of classified members.

## Objectives, Goals, Initiatives

- Provide a new set of performance standards to the candidates seeking employment with the Denver Fire Department and the Denver Police Department by improving testing and administrative procedures for entry level and promotional exams in order to reach a productivity enhancement resulting in financial savings

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$1,950,600
- Total 2003 Budgeted positions: 10





# County Court

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## Mission

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

## Description

Denver County Court, both a municipal and a county court, adjudicates all traffic code violations; violations of state statutes including misdemeanors and felony preliminary hearings; violations of City ordinances; civil cases up to \$15,000 and small claims up to \$7,500. The Denver County Court also provides probation services, including evaluation and treatment referral services for drunk driving and domestic violence offenders.

## Objectives, Goals, Initiatives

- None for 2003.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$18,285,700
- Total 2003 Budgeted positions: 257.5

