DEPARTMENT OF PUBLIC SAFETY

PEAK PERFORMANCE REVIEW

FEBRUARY 29, 2016

2015 PERFORMANCE REVIEW

2016 INNOVATION PLANNING
Perception of Public Safety:
2015 Mission-Level Metric

PERCEPTIONS OF SAFETY IN DENVER

<table>
<thead>
<tr>
<th>Year</th>
<th>Overall Safety</th>
<th>Safe in Neighborhood</th>
<th>Safe Downtown</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>88</td>
<td>78</td>
<td>63</td>
</tr>
<tr>
<td>2005</td>
<td>88</td>
<td>77</td>
<td>63</td>
</tr>
<tr>
<td>2006</td>
<td>88</td>
<td>80</td>
<td>66</td>
</tr>
<tr>
<td>2007</td>
<td>88</td>
<td>80</td>
<td>84</td>
</tr>
<tr>
<td>2008</td>
<td>90</td>
<td>82</td>
<td>84</td>
</tr>
<tr>
<td>2009</td>
<td>93</td>
<td>84</td>
<td>92</td>
</tr>
<tr>
<td>2010</td>
<td>92</td>
<td>83</td>
<td>91</td>
</tr>
<tr>
<td>2011</td>
<td>91</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td>2012</td>
<td>90</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td>2013</td>
<td>90</td>
<td>79</td>
<td>90</td>
</tr>
<tr>
<td>2014</td>
<td>90</td>
<td>73</td>
<td>90</td>
</tr>
<tr>
<td>2015</td>
<td>90</td>
<td>66</td>
<td>90</td>
</tr>
</tbody>
</table>

PERCEPTIONS OF INDIVIDUAL SERVICES

<table>
<thead>
<tr>
<th>Year</th>
<th>Police Services</th>
<th>Fire Services</th>
<th>Ambulance Services</th>
<th>Crime Prevention</th>
<th>Fire Prevention</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>91</td>
<td>85</td>
<td>63</td>
<td>59</td>
<td>38</td>
</tr>
<tr>
<td>2005</td>
<td>88</td>
<td>82</td>
<td>63</td>
<td>57</td>
<td>48</td>
</tr>
<tr>
<td>2006</td>
<td>92</td>
<td>86</td>
<td>66</td>
<td>50</td>
<td>38</td>
</tr>
<tr>
<td>2007</td>
<td>95</td>
<td>86</td>
<td>63</td>
<td>53</td>
<td>45</td>
</tr>
<tr>
<td>2008</td>
<td>93</td>
<td>86</td>
<td>69</td>
<td>51</td>
<td>34</td>
</tr>
<tr>
<td>2009</td>
<td>93</td>
<td>85</td>
<td>62</td>
<td>53</td>
<td>48</td>
</tr>
<tr>
<td>2010</td>
<td>91</td>
<td>91</td>
<td>63</td>
<td>54</td>
<td>46</td>
</tr>
<tr>
<td>2011</td>
<td>91</td>
<td>89</td>
<td>63</td>
<td>54</td>
<td>44</td>
</tr>
<tr>
<td>2012</td>
<td>90</td>
<td>84</td>
<td>66</td>
<td>48</td>
<td>40</td>
</tr>
<tr>
<td>2013</td>
<td>90</td>
<td>84</td>
<td>66</td>
<td>47</td>
<td>45</td>
</tr>
<tr>
<td>2014</td>
<td>90</td>
<td>84</td>
<td>66</td>
<td>43</td>
<td>47</td>
</tr>
<tr>
<td>2015</td>
<td>90</td>
<td>84</td>
<td>66</td>
<td>43</td>
<td>48</td>
</tr>
</tbody>
</table>
Fiscal Performance: Supplemental Requests

Department of Public Safety Supplemental History

- Millions


- Safety Admin
- DSD
- DPD
- DFD

Collective Bargaining
Englewood Regionalization
Fiscal Cost Drivers: 2015 Staffing Overview

Ethnicity Comparison

- Safety
- Denver
- Metro

Gender Comparison

- Metro
- Denver
- Safety

Age Distribution of Public Safety Employees

- [14, 19]
- [24, 29]
- [29, 34]
- [34, 39]
- [39, 44]
- [44, 49]
- [49, 54]
- [54, 59]
- [59, 64]
- [64, 69]
- [69, 74]
- [74, 79]
Fiscal Cost Drivers: Staffing Forecast (Known)

Department-Wide 5-year Retirement Eligibility

- Drop 13%
- Rule Date 19%
- Normal 4%
- Early 64%

Workforce Eligible to Retire within 5 years

- DFD
- DPD
- DSD
- 911
- Safety Admin

- Not Eligible
- Retirement Eligible
Fiscal Performance: Staffing Predictability

Department of Public Safety Employee Separations 2013 – 15 by Reason
### Fiscal Performance: Staffing Considerations

#### Department of Public Safety: Hours Not Worked

<table>
<thead>
<tr>
<th>Year</th>
<th>DFD</th>
<th>DPD</th>
<th>DSD</th>
<th>Safety Admin &amp; Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>236,325</td>
<td>579,257</td>
<td>206,770</td>
<td>44,595</td>
</tr>
<tr>
<td>2014</td>
<td>214,987</td>
<td>517,943</td>
<td>179,108</td>
<td>39,526</td>
</tr>
<tr>
<td>2013</td>
<td>219,939</td>
<td>532,498</td>
<td>181,306</td>
<td>41,189</td>
</tr>
<tr>
<td>2012</td>
<td>210,204</td>
<td>530,373</td>
<td>181,369</td>
<td>39,143</td>
</tr>
<tr>
<td>2011</td>
<td>192,133</td>
<td>525,969</td>
<td>169,375</td>
<td>40,456</td>
</tr>
</tbody>
</table>

#### Hours of FML Used by Agency*

*Does not include uniform Police or Sheriff

---

[Graph showing hours of FML used by different agencies from 2011 to 2015]
Staffing Strategies: Recruitment and Hiring

DFD Entry-Level Applicants by Ethnicity

<table>
<thead>
<tr>
<th>Year</th>
<th>White</th>
<th>Hispanic</th>
<th>African-American</th>
<th>Asian</th>
<th>Native American</th>
<th>Multi.</th>
<th>Undecl.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>903</td>
<td>588</td>
<td>166</td>
<td>46</td>
<td>96</td>
<td>53</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>1148</td>
<td>371</td>
<td>109</td>
<td>39</td>
<td>85</td>
<td>89</td>
<td></td>
</tr>
</tbody>
</table>

DFD Academy Class Composition by Race/Ethnicity (%)

- A-A: Asian/PI
- Hisp: Hispanic
- White
- NA
- Multi R/E
- Undec R/E

1,970 Applicants for DSD Recruit Academy
962 Self-Scheduled for Testing
728 Completed Written Exam
511 Passed Written Exam
379 One-on-One Integrity Interviews
329 Background Investigations
109 Conditional Offers
87 Recruits Started DSD Academy 01/04/2016

Days Elminated: 175
Recruits Deferred: 15
Mega Class Today: 83
Avg Days to Hire: 82
After 09/01: 193
Before 09/01: 257
Staffing Strategies: Employee Retention (Engagement)

Employee Engagement Score

External Benchmark: 4.04

- Public Safety: 3.67
- City: 3.89

Landscape of Engagement: Department of Public Safety 2015

- Champions: 40%
- Captives: 11%
- Tenants: 2%
- Disconnected: 47%

Captives: Greatest opportunity to convert to Champions

Disconnected: Dissatisfied, frustrated, under-utilized resources of the organization.
Staffing Strategies: Employee Retention (Well-Being)

Functional Movement Screen Pilot (DFD District 4)
- Score < 14
- Score > 14

47% are at greater risk of injury

Members Screened
- 25
- 28

Employee Mental Health Support Resource Utilization 2015

Physical Wellness
Personal Safety
Mental & Emotional Resiliency

DENVER
THE MILE HIGH CITY
Staffing Strategies:
Employee Retention (Well-Being)

$8.9M

2 catastrophic injuries ($2.2M)
6 presumptive cancer ($2.1M)

Remainder of claims ($4.6M)

Percent of Workers' Compensation Claims
With Restricted / Modified Duty

<table>
<thead>
<tr>
<th>Department</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Public Safety</td>
<td>33</td>
<td>36</td>
</tr>
<tr>
<td>DFD</td>
<td>29</td>
<td>31</td>
</tr>
<tr>
<td>DFD</td>
<td>33</td>
<td>39</td>
</tr>
<tr>
<td>DSD</td>
<td>36</td>
<td>31</td>
</tr>
<tr>
<td>City-Wide</td>
<td>33</td>
<td>37</td>
</tr>
</tbody>
</table>
2014: 13,016 restricted duty days

2015: 9,285 restricted duty days

2015: 628 claims

2014: 548 claims

2013: 66 days to MMI

2014: 55 days

2015: 31 days to MMI

Staffing Strategies:
Employee Retention (Well-Being)

<table>
<thead>
<tr>
<th></th>
<th>Injury Incidence Rate 2014</th>
<th>Injury Incidence Rate 2015</th>
<th>National Injury Incidence Rate (2014 BLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Denver Dept. of Public Safety</strong></td>
<td><strong>13.9</strong></td>
<td><strong>15.6</strong></td>
<td></td>
</tr>
<tr>
<td>Denver Fire Department</td>
<td>15.6</td>
<td>15.9</td>
<td><strong>12.1</strong> (Fire Protection)</td>
</tr>
<tr>
<td>Denver Police Department</td>
<td>16.6</td>
<td>18.4</td>
<td><strong>10.6</strong> (Police Protection)</td>
</tr>
<tr>
<td>Denver Sheriff Department</td>
<td>12.4</td>
<td>16.9</td>
<td><strong>8.2</strong> (Correctional Institutions)</td>
</tr>
</tbody>
</table>

*Incidence rates provided for DFD, DPD, and DSD are for injuries to uniformed employees.