



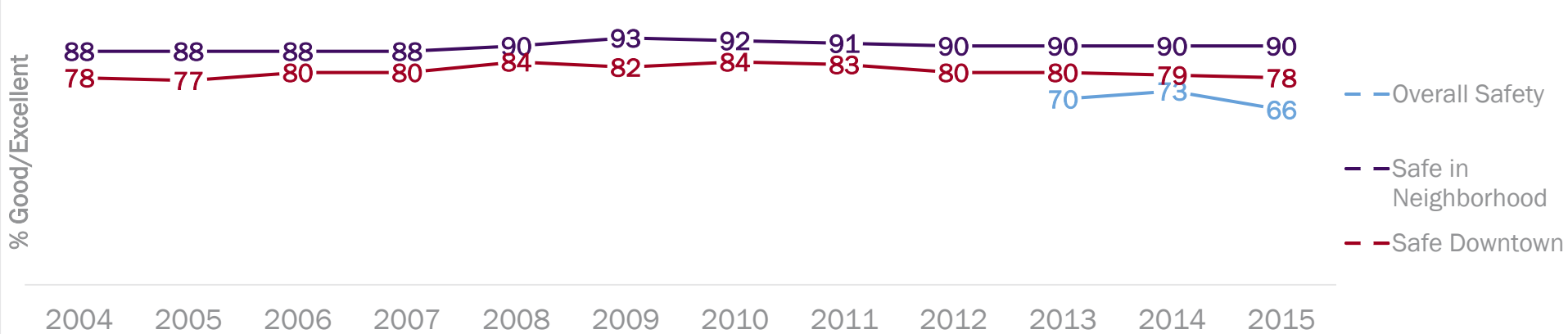
DENVER
THE MILE HIGH CITY

DEPARTMENT OF PUBLIC SAFETY
PEAK PERFORMANCE REVIEW
FEBRUARY 29, 2016

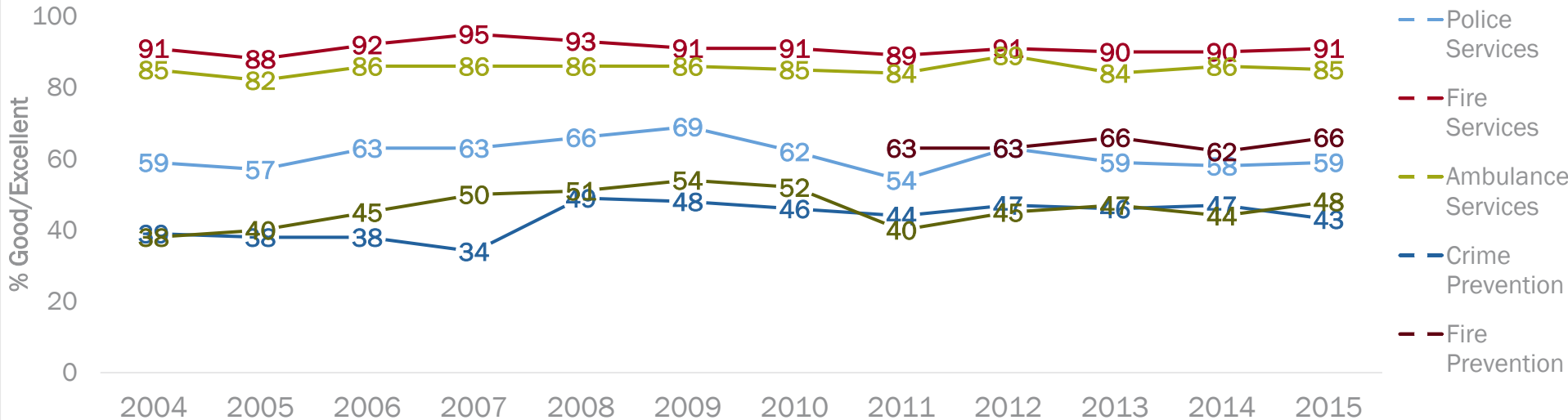
2015 PERFORMANCE REVIEW
2016 INNOVATION PLANNING

Perception of Public Safety: 2015 Mission-Level Metric

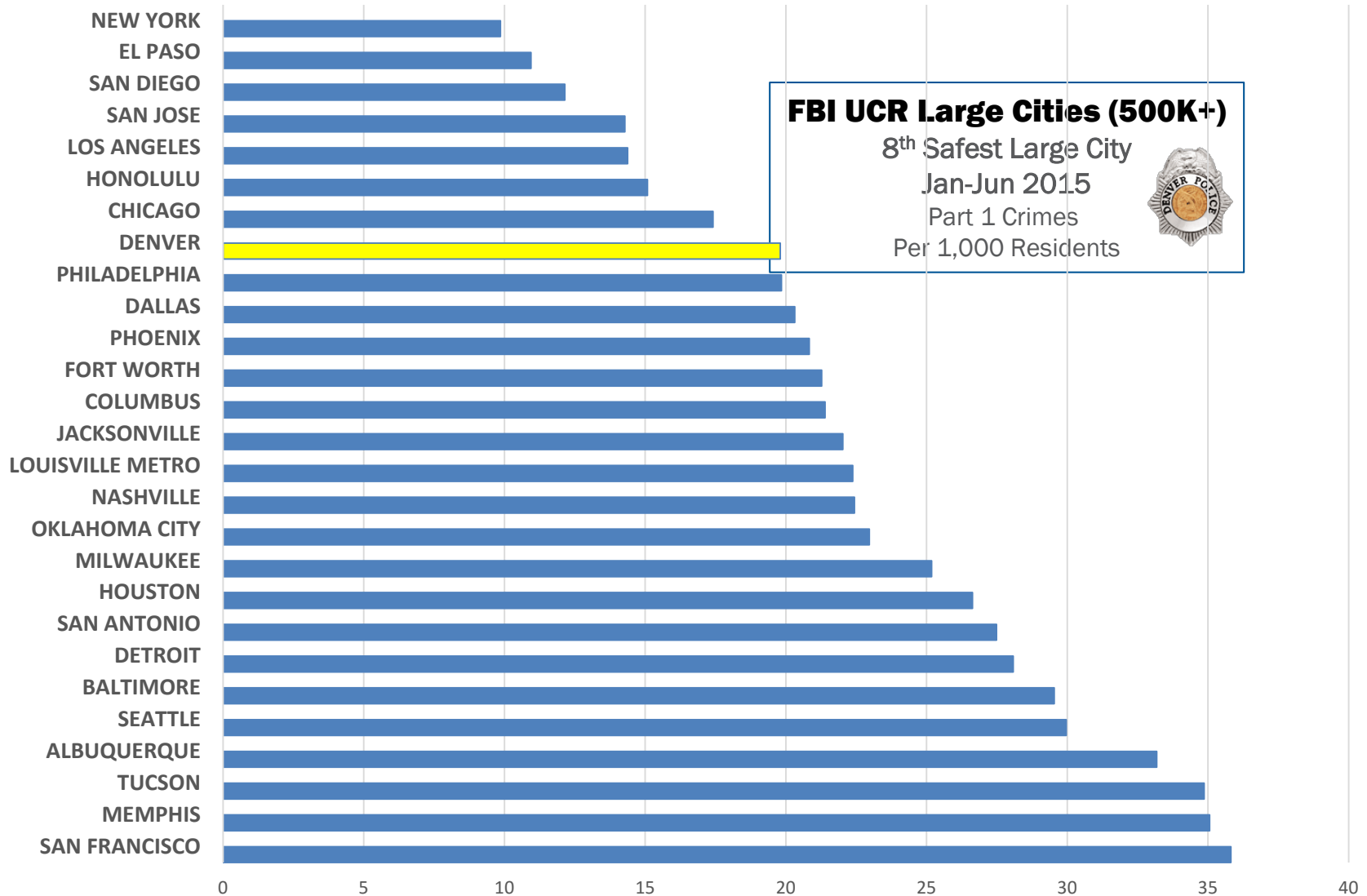
PERCEPTIONS OF SAFETY IN DENVER



PERCEPTIONS OF INDIVIDUAL SERVICES

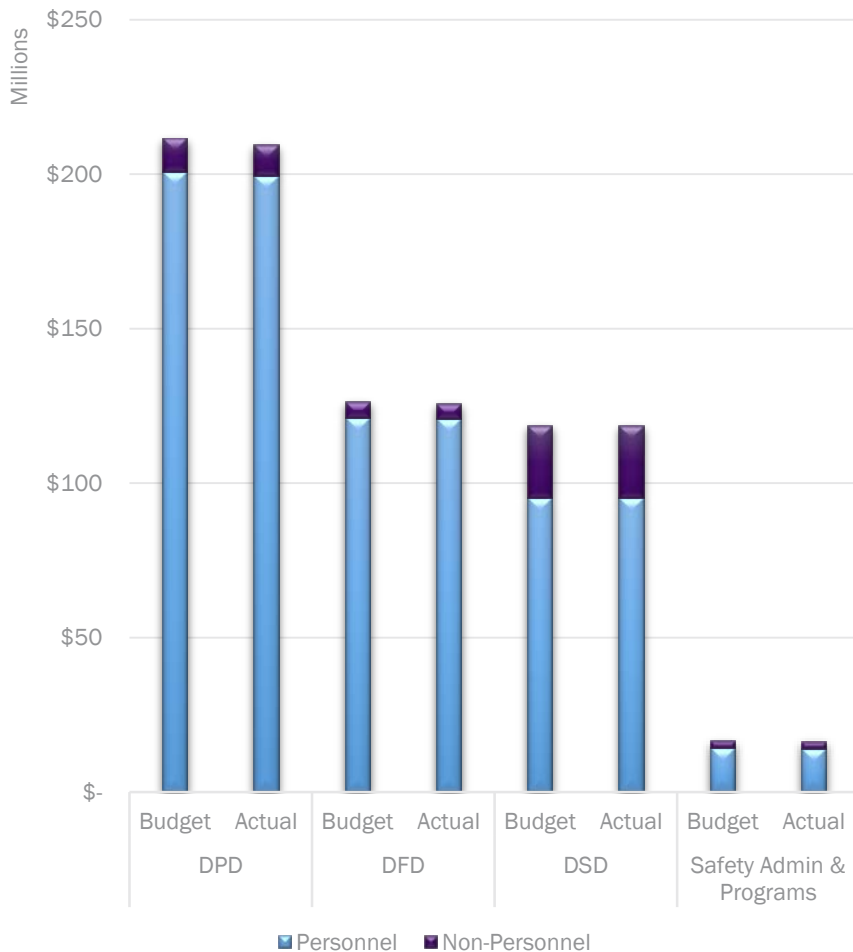


Actual Public Safety: 2015 Mission-Level Metric

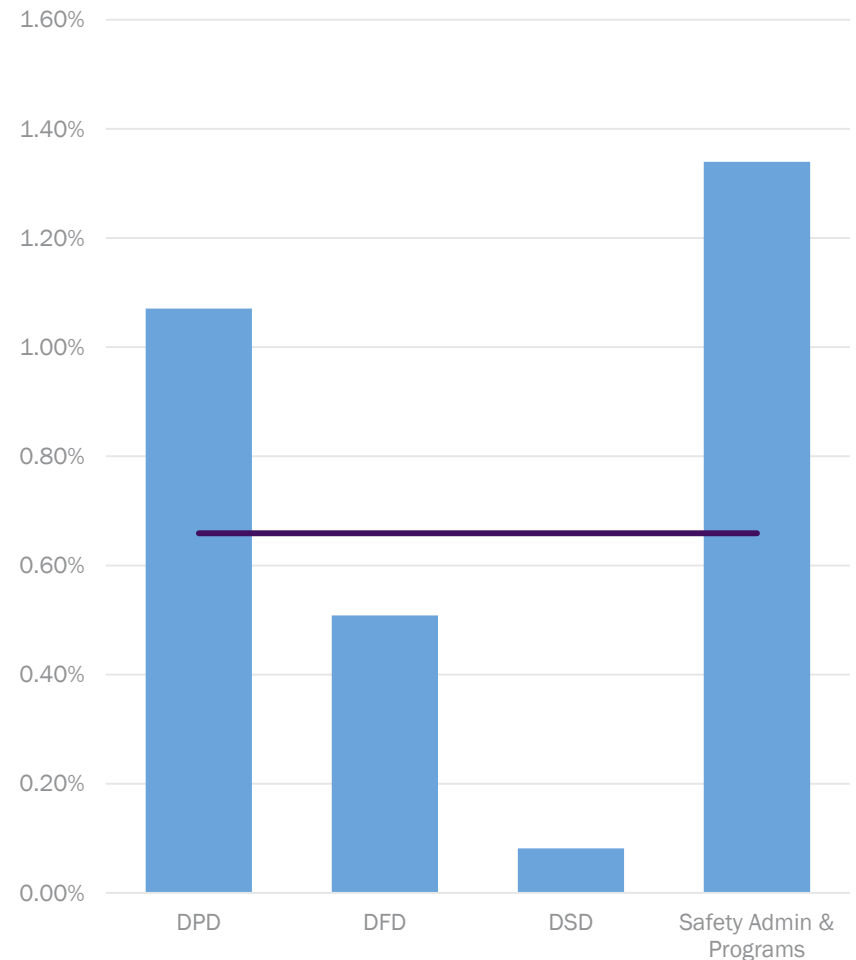


Fiscal Performance: 2015 Overview

2015 Financial Performance

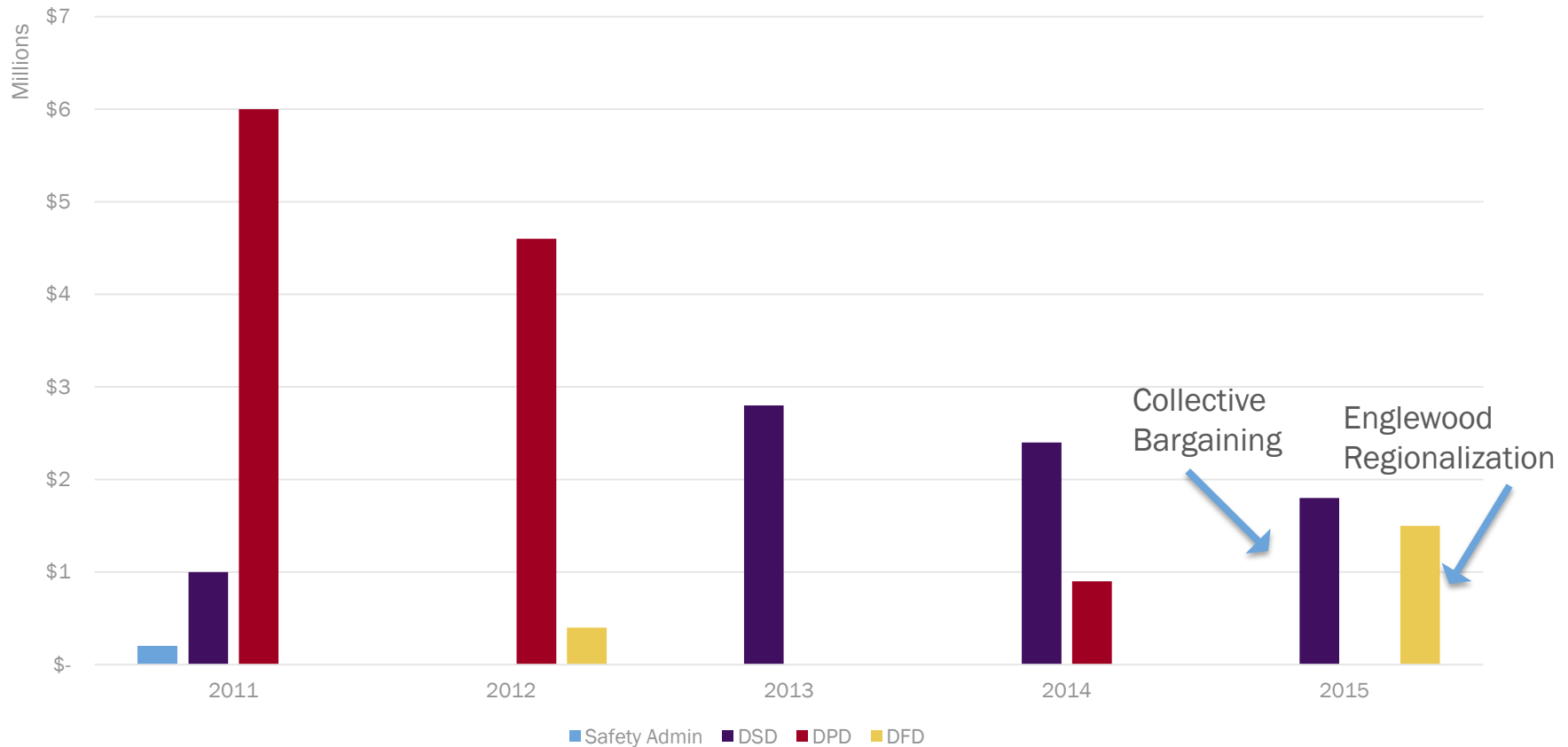


2015 Budget Variance



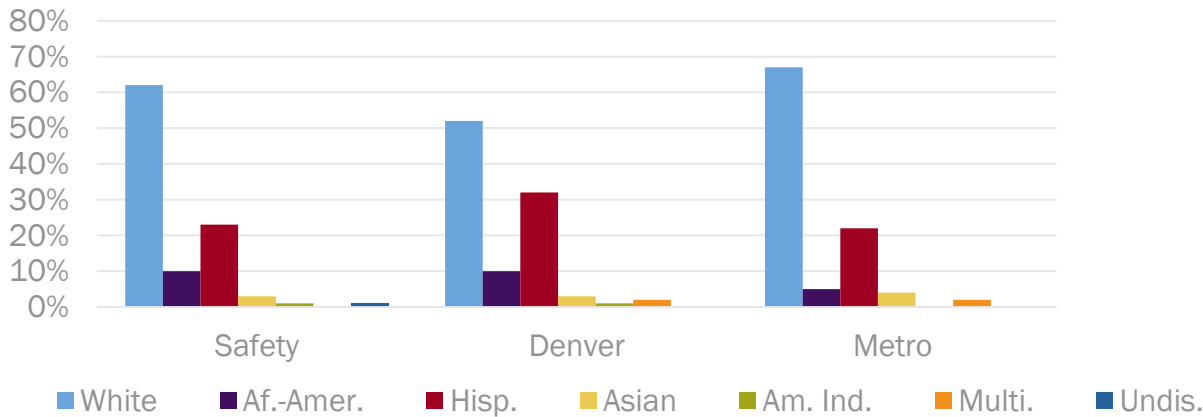
Fiscal Performance: Supplemental Requests

Department of Public Safety Supplemental History

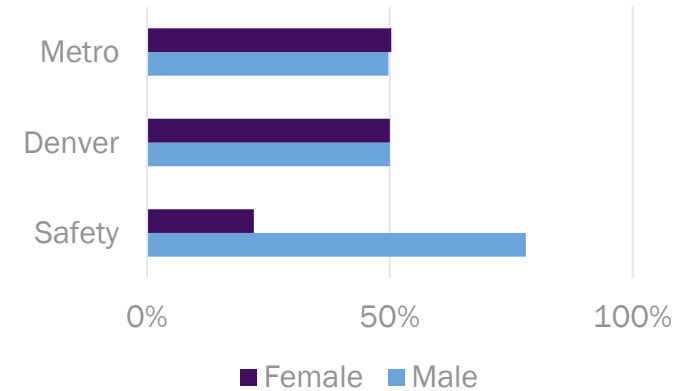


Fiscal Cost Drivers: 2015 Staffing Overview

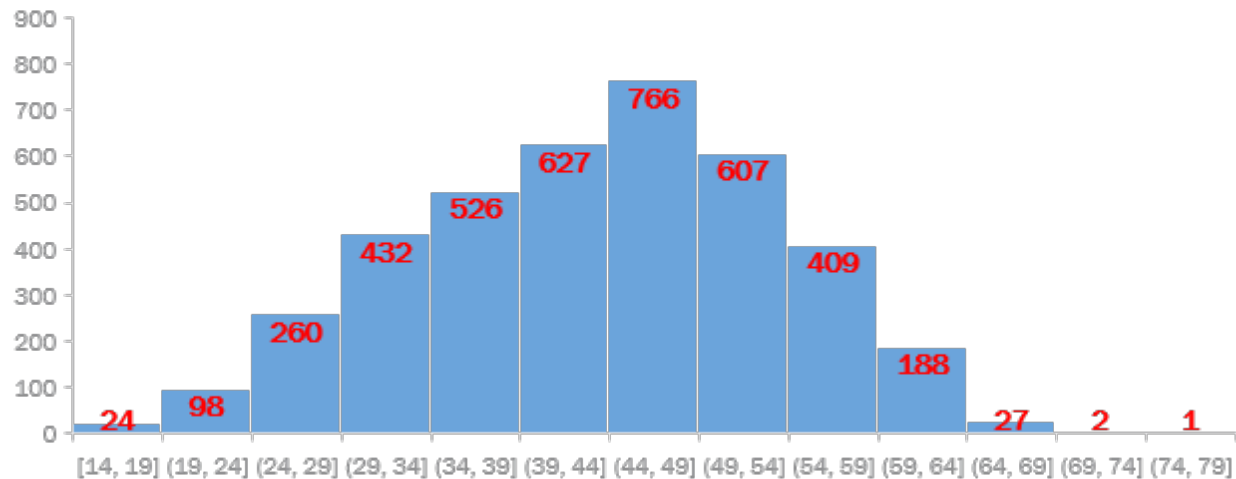
Ethnicity Comparison



Gender Comparison

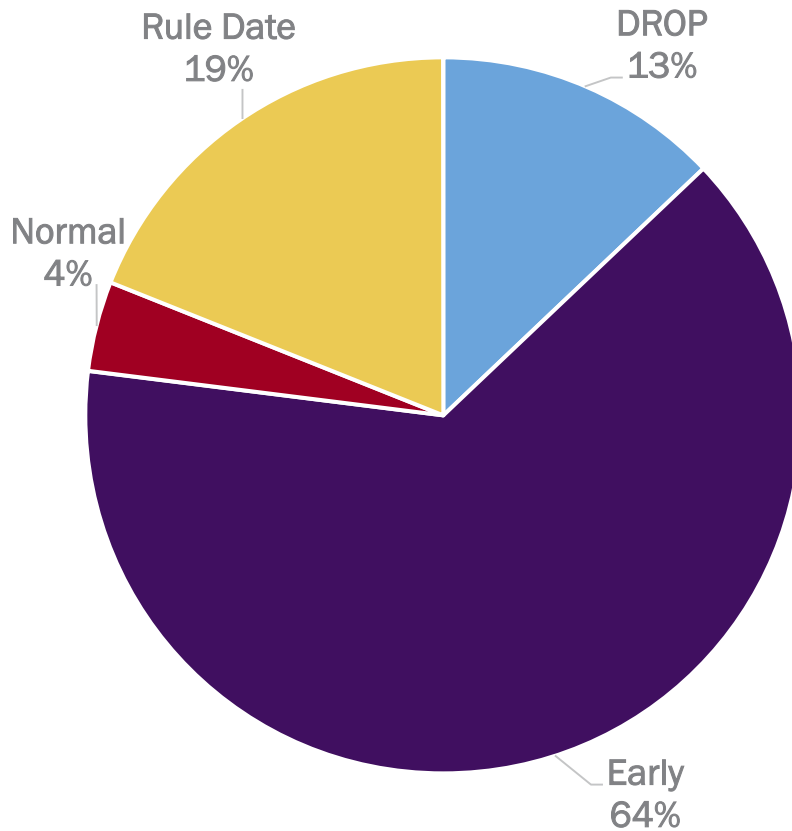


Age Distribution of Public Safety Employees

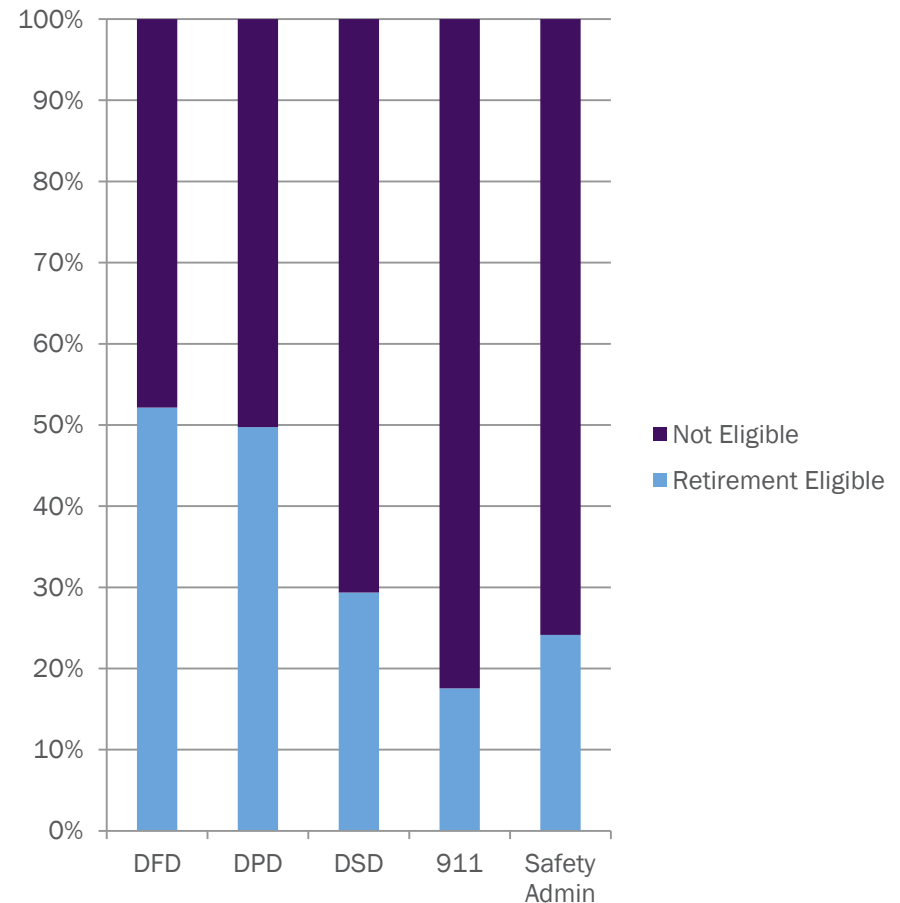


Fiscal Cost Drivers: Staffing Forecast (Known)

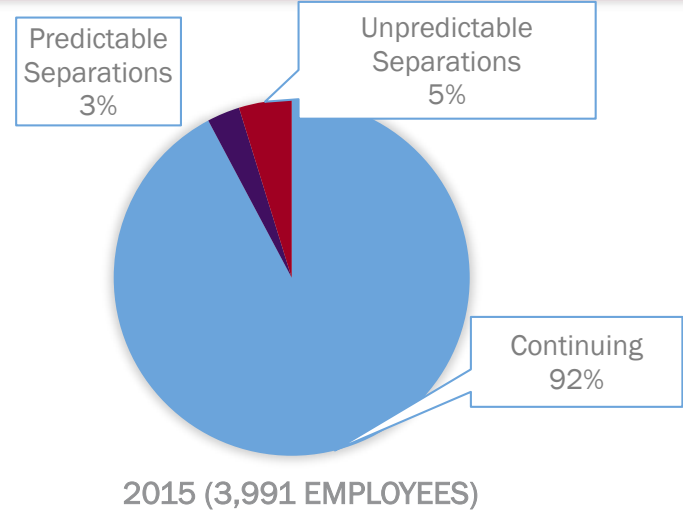
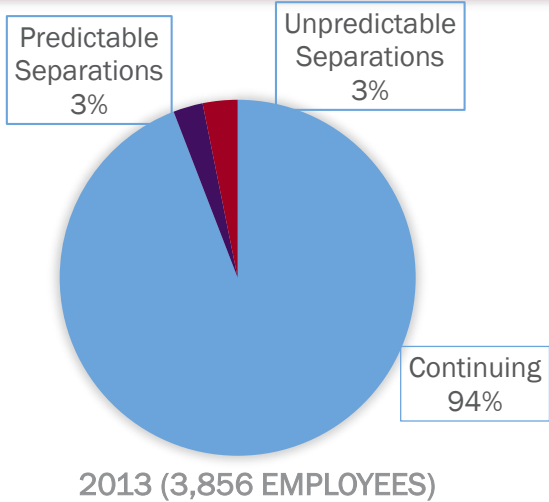
Department-Wide 5-year Retirement Eligibility



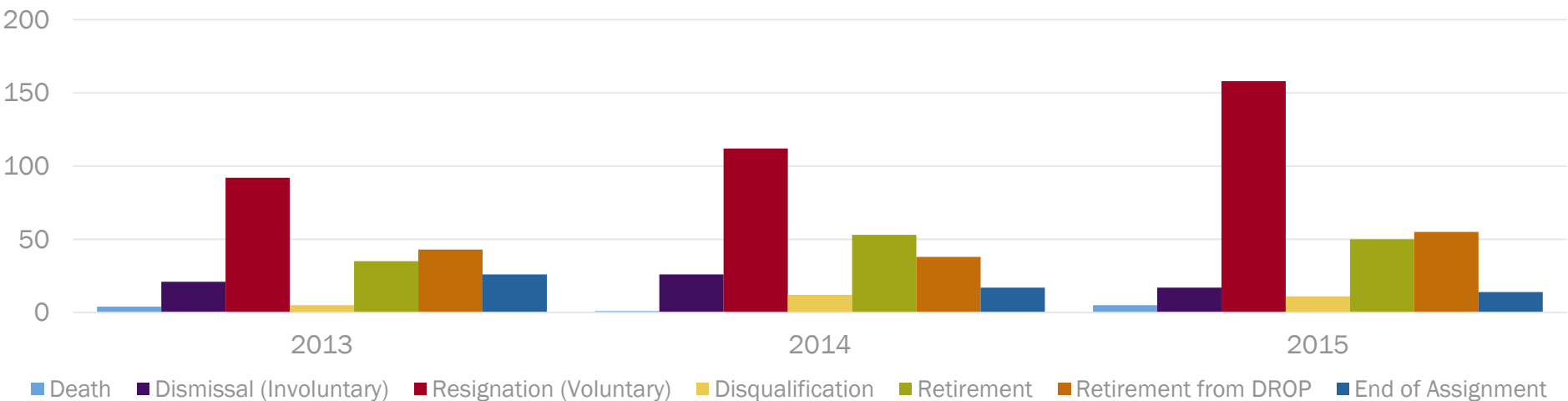
Workforce Eligible to Retire within 5 years



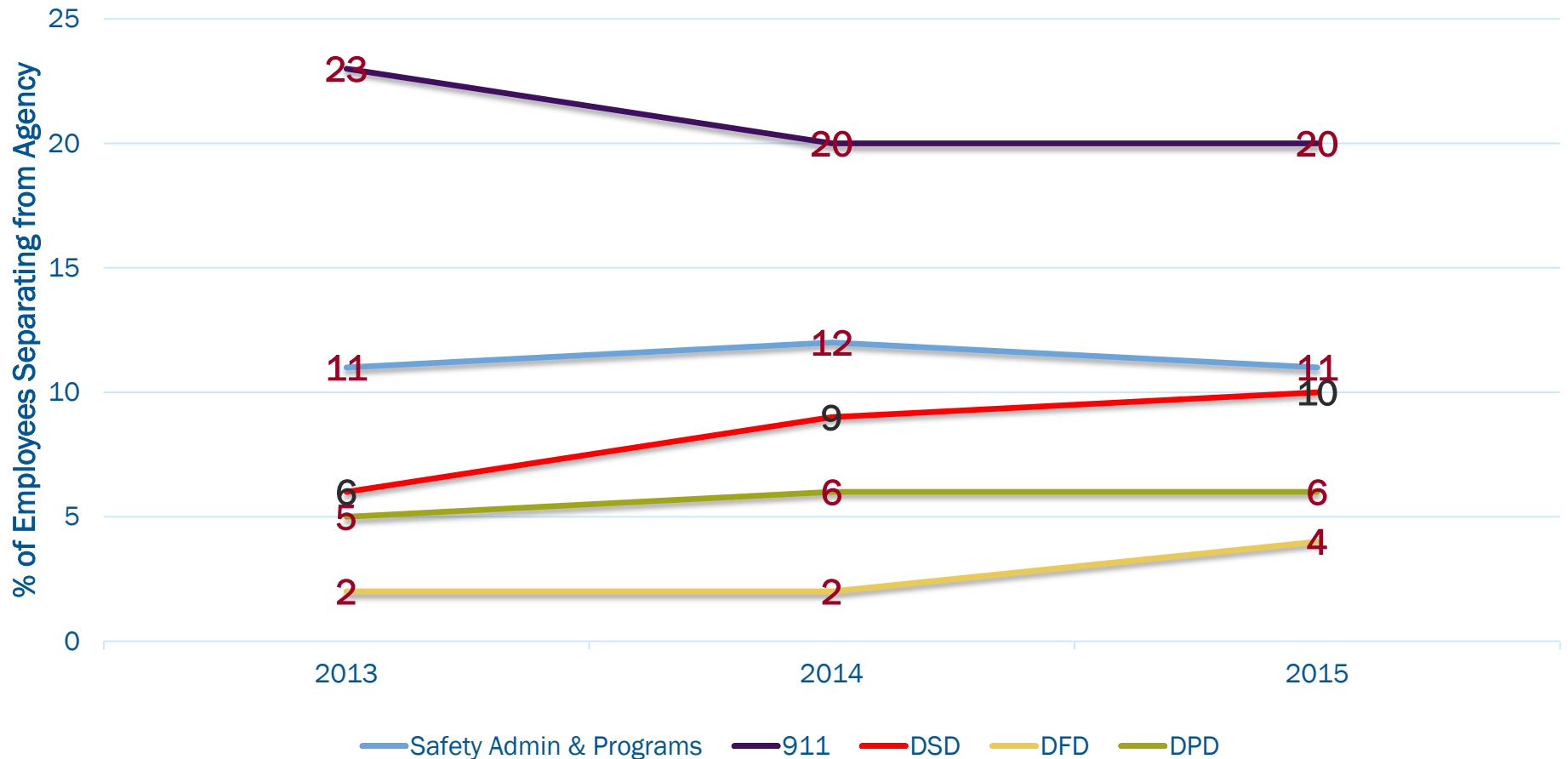
Fiscal Performance: Staffing Predictability



Department of Public Safety Employee Separations 2013 – 15 by Reason

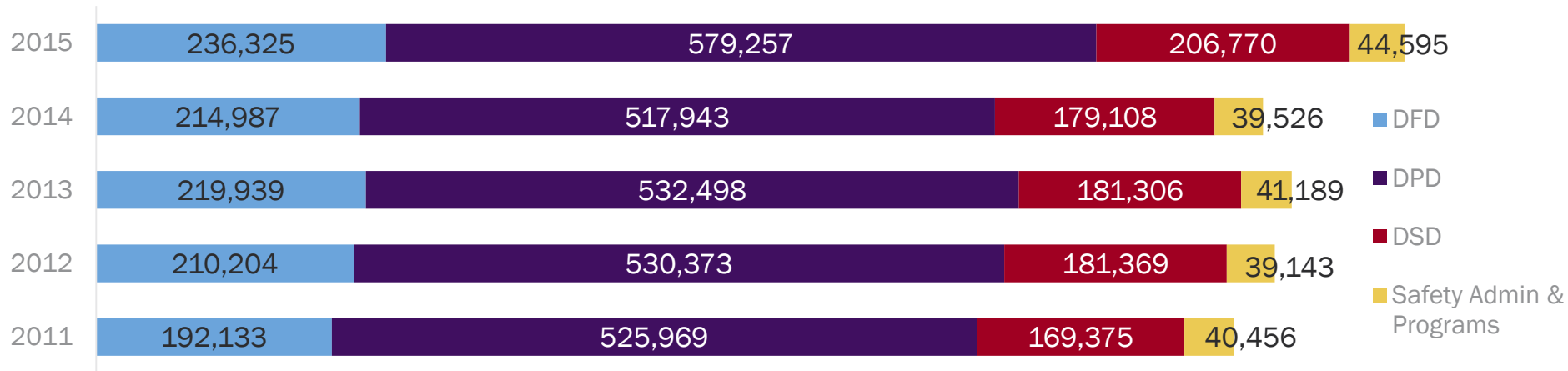


Employee Separations by Agency 2013 - 15



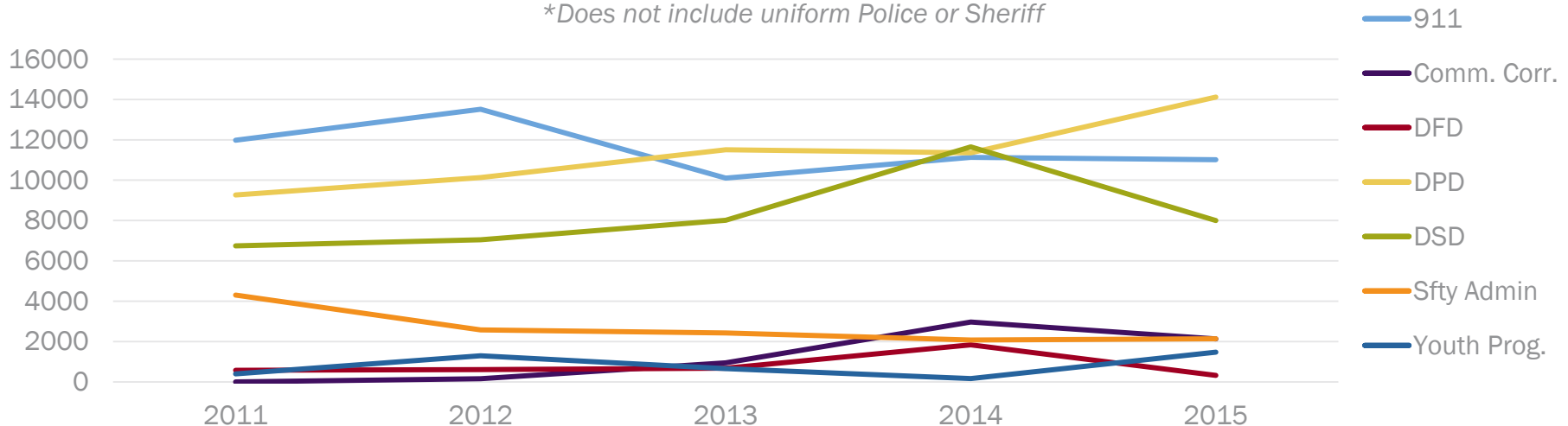
Fiscal Performance: Staffing Considerations

Department of Public Safety: Hours Not Worked



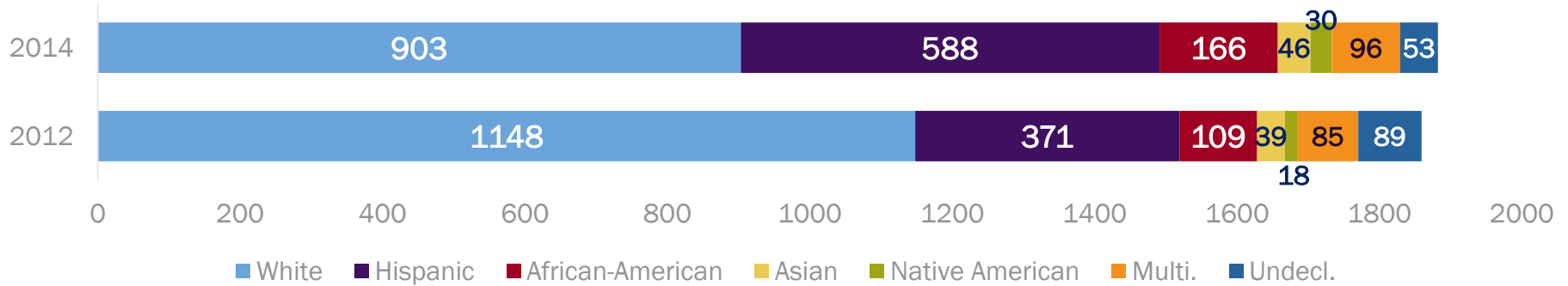
Hours of FML Used by Agency*

*Does not include uniform Police or Sheriff

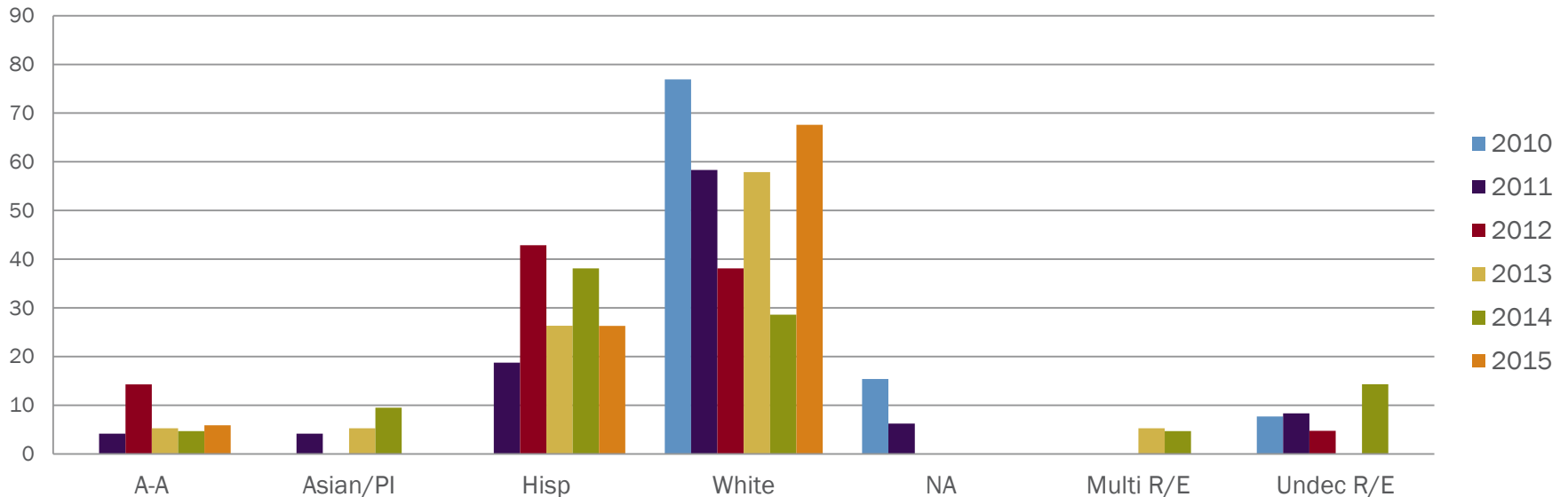


Staffing Strategies: Recruitment and Hiring

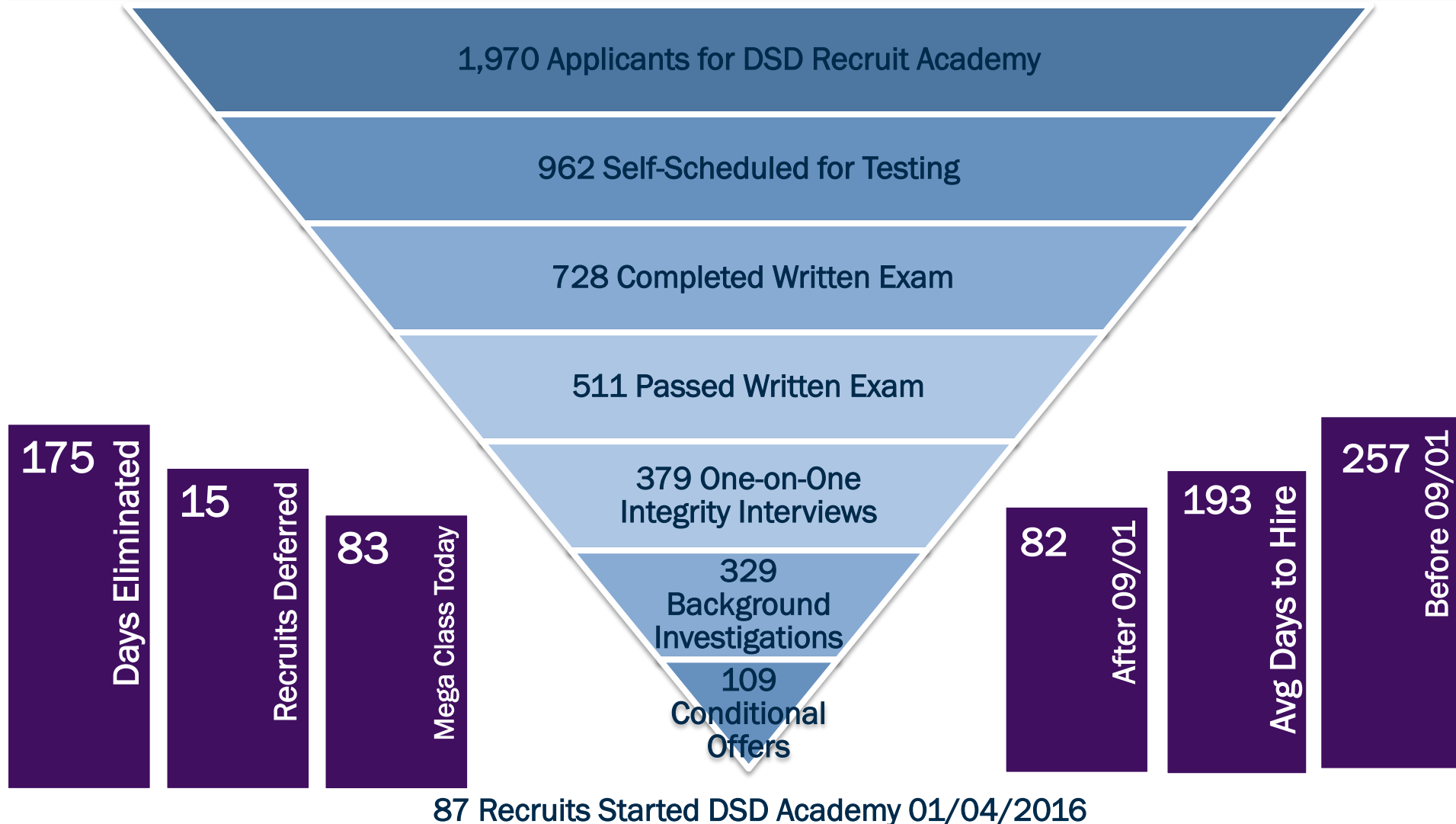
DFD Entry-Level Applicants by Ethnicity



DFD Academy Class Composition by Race/Ethnicity (%)

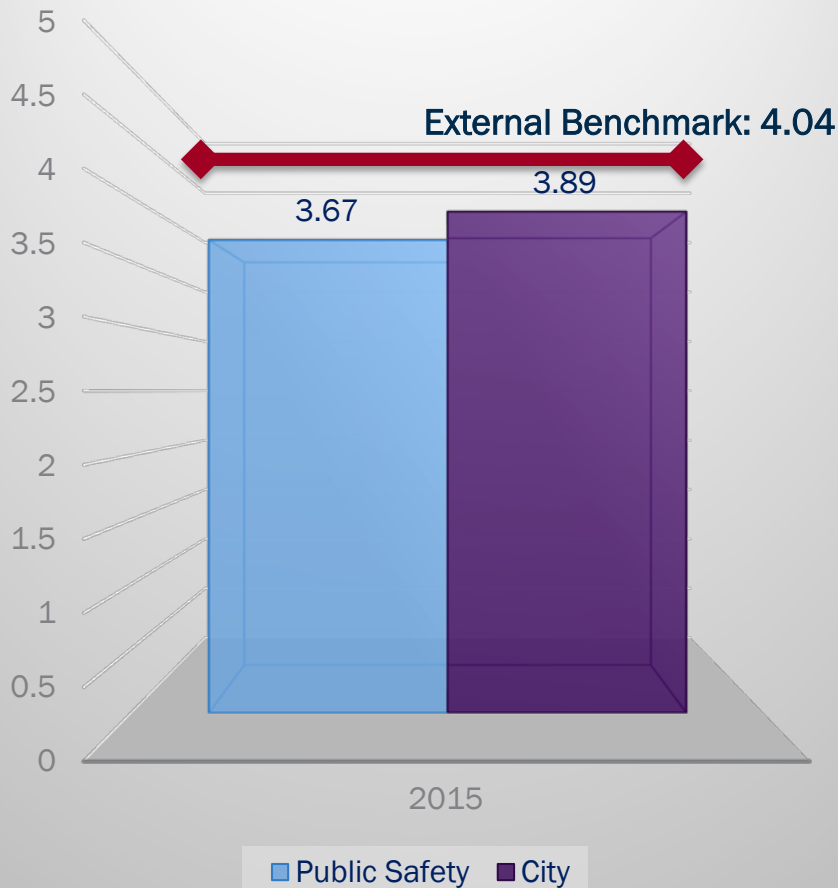


Staffing Strategies: Recruitment and Hiring

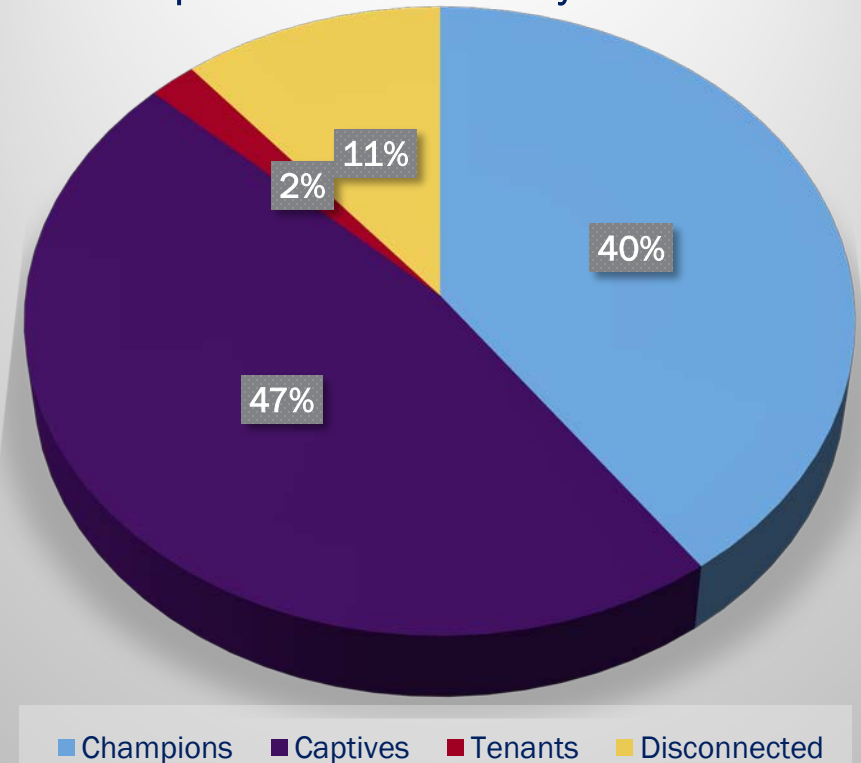


Staffing Strategies: Employee Retention (Engagement)

Employee Engagement Score



Landscape of Engagement:
Department of Public Safety 2015



Captives: *Greatest opportunity to convert to Champions*

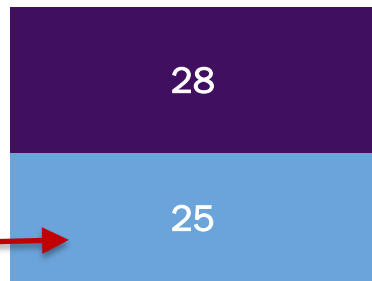
Disconnected: *Dissatisfied, frustrated, under-utilized resources of the organization.*

Staffing Strategies: Employee Retention (Well-Being)



Functional Movement Screen
Pilot (DFD District 4)

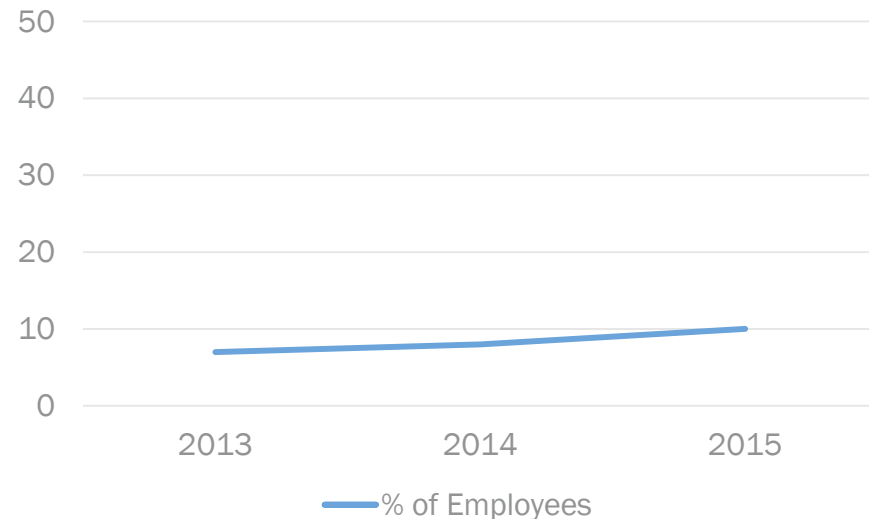
■ Score < 14 ■ Score > 14



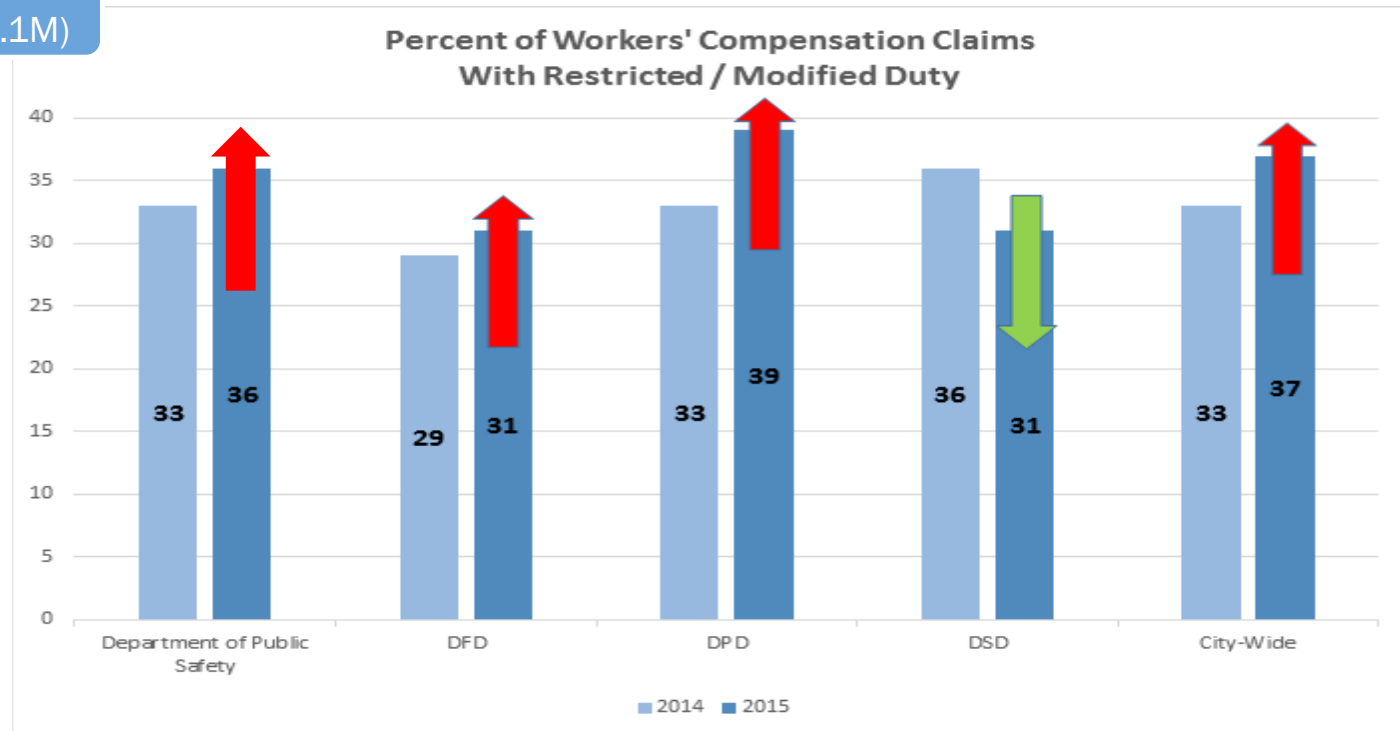
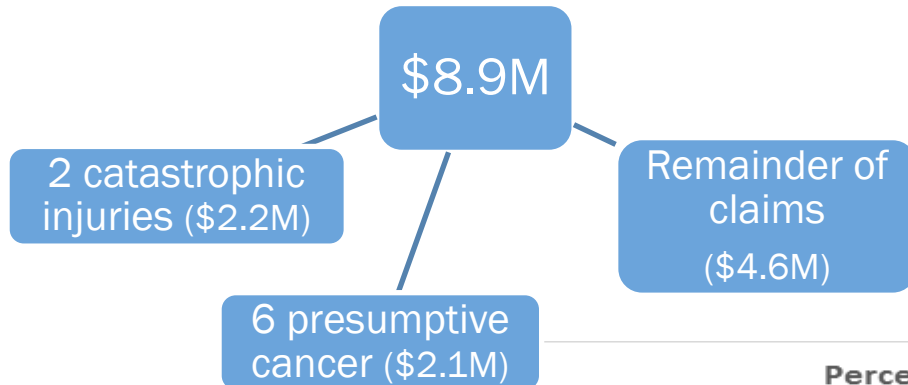
Members Screened

47% are at
greater risk of
injury →

Employee Mental Health Support
Resource Utilization 2015



Staffing Strategies: Employee Retention (Well-Being)



Staffing Strategies: Employee Retention (Well-Being)

2014: 13,016 restricted duty days

2015: 628 claims

2013: 66 days to MMI

2015: 9,285 restricted duty days

2014: 548 claims

2014: 55 days*

2015: 31 days to MMI

	Injury Incidence Rate 2014	Injury Incidence Rate 2015	
Denver Dept. of Public Safety	13.9	15.6	National Injury Incidence Rate (2014 BLS)
Denver Fire Department	15.6	15.9	12.1 (Fire Protection)
Denver Police Department	16.6	18.4	10.6 (Police Protection)
Denver Sheriff Department	12.4	16.9	8.2 (Correctional Institutions)

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