The Manager of Safety, the Honorable Justice Alex Martinez, explained that Safety is unique amongst City organizations in that the Department is comprised of individual stand-alone agencies and agency leadership with one unifying Manager of Safety. These agencies are unique in their functions, composition, and sizes. Prior to one month ago, most Safety agencies had no individual strategic plan, let alone one comprehensive Department roadmap.

This presentation’s goal is to introduce the first Department of Safety strategic plan and explain how we define Departmental success and how we will measure our progress towards that success. In future, some of our larger agencies will provide their own PEAK performance review updates, and our smaller agencies will be represented together by the Manager of Safety, Justice Martinez.
Visual perception many hold regarding Safety ("The big three" agencies and "everything else."). This is not how the Department of Safety functions.

One takeaway is that Safety comprises almost 45% of the General Fund budget and about 35% of the City workforce.
This represents a visual of the true holistic view of the Department of Safety – under direction of the Mayor and unified through one Manager of Safety, our Department is comprised of seven discretely functioning agencies and administrative support functions.
The Department of Safety has shifted from viewing its agencies as independent silos into one Department with interrelated parts. We have identified several overarching goals (collaboration, leveraging common successes, cohesive management) that will be achieved by adopting this unified view of the Department. In the bigger picture, we have also identified strategic planning as the ultimate roadmap for achieving these goals as well as understanding the connections between individual agencies’ strategic plans.
Our Department of Safety vision aligns with the Mayor’s Citywide vision (how will the Department of Safety contribute to making Denver a world-class city where everyone matters).
Our Department of Safety mission ties in how Safety aligns with the mission of the City. One might assume Safety only falls within the “Safety Net” cloud, but our agencies and functions actually apply to Kids and Jobs, too. Some examples:

**Kids:** School Resource officers (DPD), PACE Alternative to suspension/expulsion program (Safe City), curfew programs (Safe City and DPD), Police Athletic League Program (DPD), Juvenile Firesetters Program (DFD), Explorers Program (DPD), Juvenile Offender Work Program (DSD)

**Jobs:** Downtown 16th St Mall Problem Solving Project (DPD), Cadet Program, Work Release Program (DSD), Community Reentry Program (CPCC), Community Corrections

**Safety Net:** All Safety agencies contribute – emergency call response and dispatch, law enforcement, emergency medical services, fire suppression, victim services, alternatives to jail, correctional care (just to name a few)

**Sustainability** – doing more with less, getting more efficiency from current work force, pursuing technology advances to make a more efficient work force. Using data-driven, proven best practices to provide public safety services that will meaningfully impact the community over the long term.

**Our customers** – all community members and visitors of City and County of Denver
This slide is an overview of our “mission-level” metrics – the Department of Safety measures success of its mission based on how safe people feel (perceptions of safety), how safe people are (actual public safety), and how our public safety services compare to comparable communities (e.g., insurance risk ratings and jail bed use).

The following slides will explain how these metrics are measured and why we measure them.

The Department is trying to create a balanced scorecard approach to measuring success, starting with our mission level metrics.

Yellow indicates a warning and green indicates that those measures are good. We still need to establish metrics with those that have a ?.

The arrows represent trends. The side-to-side arrow indicate neutral trends and the up arrow indicates a positive trend.

We will walk through each metric in the following slides in more detail.
Perceptions of Public Safety:

We care whether community members feel they are safe in the City & County of Denver. To view Denver as a desirable place to live, work, and play, people must feel it is a safe place to do those things.

• How do we measure perception of Safety? Primary measure: the Denver Citizen Survey.

• This metric summarizes how safe community members felt in Denver each year since 2002.

• This provides the Department of Safety with feedback about how safe people feel in areas within our control (such as safety from specific types of crime) versus areas outside our control (such as environmental hazards).

• Note that the full Denver National Citizen Survey is available at denvergov.org/PeakPerformance
Measuring Perceptions of Public Safety (continued):

• Existing Citizen Survey information breaking down respondent feedback regarding public safety services.

• This metric tells the Department of Safety how our customers feel about the job we do providing public safety services.
Actual Public Safety:

It is also important for the Department of Safety to measure how safe the community actually is.

• This slide demonstrates how we use statistics compiled by the FBI (The Uniform Crime Report) to evaluate how safe Denver is compared to comparable cities.

• This information gives the Department of Safety the “big picture” about how comparatively safe Denver is.

• What does it tell us? Portland is perceived as a safe city, yet Denver’s crime rate is actually lower. Note this information also addresses perceptions of safety – can we change community perceptions of Denver’s safety by emphasizing the actual safety statistics

• Background on the Uniform Crime Report (UCR):
  Measures crimes per 100,000 residents
  Compares regional cities of comparable size with comparable law enforcement agency sizes
Measurement of Actual Safety (continued):

- We also track the criminal offenses reported within Denver to measure a year-over-year comparison to identify local trends.

- This metric shows the offenses reported in the City and County of Denver utilizing the National Incident-Based Response System (NIBRS) definitions.

- NIBRS and UCR both measure actual crime, but using different definitions.

- What does this tell us? Overall, reported offenses increased by 2.4% from 2010 to 2011. Crimes against property increased by 5.2% (yet the Citizens Survey told us the community felt safer regarding property crimes during that timeframe).

UCR vs. NIBRS:
For example, a scenario comprised of a kidnapping, sex assault, and murder would result in ONE crime report under the UCR definitions, but THREE offense reports under the NIBRS definitions. Together, these two measurement tools tell the Department of Safety what the “big picture” of crime is compared to other cities, and also gives a breakdown of what types of offenses are occurring in the community.
• Better fire protection and response in a community will improve its commercial insurance rating, therefore making it a more attractive location for businesses.

• Denver’s rating of “2” means that the Department of Safety is directly contributing to lower insurance premiums for businesses and residents.

• ISO evaluates factors such as fire alarms (how calls are received, processed, and dispatched), fire departments (size, distribution, equipment, response times) and available water supply
• The Department of Safety also measures its success at reducing recidivism.

• The US Sentencing Commission defines recidivism as “returning to jail within two years of release” therefore this information demonstrates how many of our incarcerated offenders return to jail within that timeframe.

• The US Sentencing Commission definition of recidivism is only one definition, however, and the Department of Safety is currently working towards implementing additional and alternative definitions and measurements regarding recidivism.

Bottom line: this return to jail metric is an example of currently measured success, but we are working through developing a more complete metric for recidivism.
Another Department of Safety metric addresses jail population trends. This metric is also in development, as it will be best used together when evaluated with other factors such as population trends and program and services implementation for alternatives to incarceration.

Interesting points: The spikes in the average daily population correlate to the overcrowding issues in the DSD facilities prior to the opening of the Downtown Detention Center (DDC) in April 2010. The temporary dip between 2006–2008 reflects the founding of CPCC and the community and administration focus at that time on alternatives to incarceration.

DSD notes about the Jail Population Trend graph:
- Dynamic (ever-changing)
- Upward trend over the past 50 years despite peaks and valleys (most attributed to the large population spikes in Denver)
- Currently in a downward trend across the county - recently attended a Large Jail Network conference in Aurora and most Sheriffs give different reasons for downward trend.
  1. Baby-boomers are aging out and committing less crimes
  2. Secure communities
  3. Diversion programs
  4. De-criminalization of certain laws (marijuana, DUI’s, order-in’s vs jailing)
  5. Increase in good time.
  6. Crime Prevention and Control Efforts
  7. Decrease in enforcement staff due to budget cuts
  8. Jail Programs

Most practitioners believe that the down-tick will be short-lived.
For the first time, the Department of Safety is working through those big-picture conversations of measuring and evaluating how each discrete agency’s work impacts our spectrum of safety services as a whole. To that end, we have created the first Department of Safety Operational Strategic Plan.

The Operational Plan utilizes the tactics from the agency strategic plans, organized according to the Department of Safety mission-level strategies (Prevention, Emergency Response, Enforcement, and Corrections) and values (Collaboration, Efficiency, Customer Service, Accountability/Transparency, Innovation).

The small item in the corner is the Plan – it is too detailed to go through it all, but all of the tactics in each strategy is aligned into each of the value streams. The Operational Strategic Plan is still in draft form, definitely a work in progress. We will continue to update on its progress when we make future PEAK presentations.
Rather than look at our Department of Safety as individual agencies, we instead view our Department through the spectrum of services we provide. Our agencies contribute at many different areas along the spectrum rather than one static point of service delivery. We organized our Operational Strategic Plan to reflect our mission (delivering the spectrum of public safety services) with four key strategies to achieve that mission: Prevention & Intervention, Emergency Response, Enforcement & Investigation, and Corrections.
There are some (but not an exhaustive list) of the Department of Safety's operational tactics to meet the strategy of Prevention & Intervention. Some of these may look familiar, as they have been adopted from individual agency strategic plans and will be reported on at future PEAK presentations. Others are tactics identified through the Department-wide planning process that are now being developed in conjunction with the appropriate agencies.

The key concept here is that each discrete agency's operational tactics “roll up” into the four Department strategies and ultimately achieve our mission.
Safe City SafeNite Program: Collaboration between Safe City and DPD intended to reduce juvenile crime and victimization during curfew hours. Follows the Office of Juvenile Justice and Delinquency Prevention best-practices model. In 2011, juvenile crime was 20% lower during months of SafeNite Curfew operations.

We are in the beginning stages of our Department-wide planning process, so the next slides will be examples of where we are and where we hope to develop regarding our strategies and tactics. This example shows how Safety uses data to target (or allocate) services and programs, to reach the portions of the community who will be most impacted by those services and programs.

Map on the left shows youth crime victims in 2011. Map on the right shows youth crime suspects during the same timeframe. By identifying areas of overlap (when youth are likely to be suspects and victims), Safe City can direct its programming resources to break the cycle of crime and victimization.
A second example of Safety’s efforts under the Prevention strategy includes identifying what is important to measure and set a baseline metric so we have data to use as we move forward with providing services and programs. This represents the recidivism rate among youth in the diversion program. It reflects that successful completion of a diversion program indicates a less likely the youth will reoffend.

Recidivism is defined as no re-entry in the system for one-year post completion.

The Diversion Program targets youth in violation of municipal ordinance codes. The goal of diversion is to identify any underlying issue that may serve as barriers for a youth to be productive and successful. It serves as an alternative to the traditional court process and successful completion of the program results in case dismissal without a guilty plea.
The Department of Safety not only gathers data, but uses it to measure trends. In this example, CPCC uses data to summarize DSD’s jail bed capacity, jail bed use, and target metrics (set by DSD and ACA) to measure the programs, policies, and other factors.

The increases in rated capacity and targeted ceiling correlate to the opening of the DDC (and increased jail bed capacity) and the projected increases correlated to the completion of construction at the County Jail later this year. Overall, we see that the average daily population is trending steadily downward and we remain below both our rated and targeted capacity.

The newest average daily population numbers from June indicated that we are currently seeing a spike in ADP and the DDC is filled closer to capacity than anticipated. These numbers will allow DSD to 1. predict cycles and trends regarding regular seasonal jail population numbers and 2. readily identify a benchmark for “too close for comfort” capacity and proactively address jail bed needs.
The Department also takes that data a step further and analyzes it to begin conversations – whether positive or not – about the return on resource investment. This example of one Safety agency’s use of data to continue an ongoing conversation about allocation of resources and the effectiveness of those allocations. For example, this graphic shows the need for conversation around the Reentry program’s lack of return on investment (-100%).

This is also an example of leveraging CPCC’s successes and methods for completing return on investment analysis and applying it to other agencies, such as Safe City, to begin conversations around the return on investment of various programs and services (e.g., SafeNite curfew, Diversion, Truancy).
We now turn to the second strategy, Emergency Response, and this slide provides examples of some our key tactics around this strategy.
Our first example demonstrates Safety’s collaboration and participation in a highly successful rapid improvement event (RIE) utilizing LEAN principles to empower frontline staff and utilize their knowledge to create more effective and efficient processes.

This RIE involved Denver 911 and the City’s Excise and License Department and addressed the data flow and fine collection process around citizen alarm permits.

1) Team came together – defined problem, document current state, and developed baseline metrics
2) Identified revised process goals and barriers to achieving the goals
3) Created options
4) Decided best course of action and modified current state

Great example of an agency forming partnerships with other entities to evaluate and resolve a problem that impacted multiple entities and systems. LEAN process can be used to leverage the successes of 911 in this rapid improvement event and translate those lessons learned to other agencies and systems.
Denver 911 measures how quickly 911 Operators answer calls. This information pinpoints specific areas of analysis:

Do we have the right number of staff at the right times?

Do we have predictable cycles (certain hours, days, or months) where call volume dramatically increases?

One tactic measured by Denver 911 is how quickly does a 911 operator answer a call for help? National standards provide the benchmarks of 95% of calls should be answered in 15 seconds or less, and 99% should be answered in 40 seconds or less. Denver 911 made remarkable improvement between 2007 and 2008 in coming closer to meeting these standards.

Also of note – the Department of Safety currently uses national standards as a benchmark for many of its metrics.
Creating internal benchmarks and providing incentives to change the culture have been successful tactics used by Safety agencies to maximize employee productivity and respond to uncontrollable external factors.

64 employees working an average of 1600 hours per year = 102,400.00 Hours

26% not ready means employees not in service to take calls 26,624.00 Not Ready Hours

4.2% not ready means employees not in service to take calls 4,300.80 Not Ready Hours

Gain in Performance in Hours was 22,323.20 Hours.

22,323 Hours / 1600 Hours = Net Gain in FTEs is 13.952 (bottom line – maximizing existing employee productivity translates to the equivalent of “adding” almost 14 additional staff positions).

How did 911 make these gains?

Not ready time: Built into employee bonus program (2007, then bonuses discontinued due to economy/budget) – culture change and transitioned it into PEP (civilian performance evaluation – so now a performance measure for each employee on their annual evaluation).

Bottom line: call volume is increasing while not ready time is decreasing. This is an opportunity to leverage into other Safety agencies and initiatives.
This example shows a “work-in-progress” metric for our Department: this agency currently measures one important piece of the puzzle (what types of calls), but we are also interested in developing a metric to measure whether there is a correlation to types of calls and response times in various City locations to better plan for future resource allocation.

DFD currently has funds pending via a bond initiative to build a new fire station in the Lowry neighborhood. By using these measurements, the Department can allocate the number and type of apparatus to those new stations to most effectively serve the needs of the community. These measurements also provide indicators of areas in Denver where future fire stations should be planned to maximize resources and decrease response times.
This metric shows how DPD uses data to evaluate crime “hot spots” and predict based on recent criminal activity, where an officer should spend their time to “be in the right place at the right time” and promptly respond and/or divert future crimes from occurring.

DPD assigns specific strategies around crime reduction, and developed specific tactics to reduce crime and measure their success. They will present that to PEAK; our focus here is how does DPD’s success or failure at meeting their strategies and tactics impact the bigger picture of perceptions and actualities regarding public safety, just as Denver 911’s success at optimizing its employee call answer and readiness speak to the Department’s overall success.

The measure here is not merely how well is DPD doing, but rather how is all of Safety (911, DPD, DFD, etc.) doing at responding to harms in the community.

This is an example of the Department-wide strategic plan repurposing and reframing metrics and tactics the agencies use to evaluate the bigger picture (how the agencies interact and intersect with one another, resource allocation and duplication, trends). Also an example of success we hope to leverage into other agencies.
These are some of the Department’s key tactics around our third strategy, Enforcement & Investigation.
One tactic we know we want to use at the Department level but have not yet determined how best to measure it is the effectiveness of using specific, targeted strategies and resources to provide effective and efficient enforcement. An example of an agency already using specific, targeted strategies and resources to provide effective and efficient enforcement is the DPD Fugitive Unit. This Unit prioritizes offenders already identified as violent offenders, seeking to remove those individuals from the community. Just as other agencies (Community Corrections, CPCC, DSD) work to manage offenders through the most effective mechanism possible (e.g., home detention, PR bonds, electronic monitoring, work release, etc.) based on risk, this Unit is applying the same philosophy to front-end law enforcement.

We are currently establishing the baseline metric to determine in DPD and other Safety agencies how we can measure this “targeted enforcement” tactic to succeed at our Investigation and Enforcement strategy.
A second important tactic for which we are identifying metrics is collaboration between our agencies, which continues to develop throughout initiatives and programs.
These are some of the Department’s key tactics around our fourth strategy, Corrections.
An example of a tactic we hope to explore and leverage throughout the Department is the agency-wide process, procedures, and facilities review achieved by the Sheriff’s Department in their pursuit of the Triple Crown accreditation.

• DSD received ACA accreditation in August 2009 at the Denver County Jail (COJL).
• DSD received NCCHC re-accreditation in April 2011
• DSD is currently in the process to obtain ACA accreditation at the Downtown Detention Facility and re-accreditation at the Denver County Jail by July 2012.
• DSD is planning to obtain CALEA accreditation by 2nd quarter of 2013

• Accreditation involves review of policies, procedures, and facilities. Ensures ongoing evaluation to use best practices, legally sound methods of corrections management.
A second tactic we will expand upon in our Department-wide Operational Plan is taking a “good” result and striving to improve it because it is the right thing to do.

- National statistics show successful completion of a community corrections program equals a significantly lower rate of recidivism. The Division of Criminal Justice (DCJ) Office of Research and Statistics (ORS) conducted a recidivism analysis on 8,658 offenders who successfully completed a community corrections program between July 1, 2005 and June 30, 2007. Recidivism was defined as a new district or county court filing within 12 months and 24 months of program completion.

- The Department of Safety Operational Plan should show that increasing offender “graduation” from a community corrections program decreases crime, directly impacting the community’s actual and perceived safety in Denver.
We are still in the beginning of the process, however. Example 3 demonstrates the fact that some of our tactics are in the initial exploratory conversations stage – what do these numbers mean, who are the relevant agencies and stakeholders that need to come to the table, and where do we go from here.

This graphic shows the jail bed days savings due to work performed in Community Corrections. The trend for alternatives to jail (electronic monitoring) and PR bonds has really declined since 2007. This provokes strategy conversations with courts and looks at the reasons for the decline. Pre-trial has gone up due to the addition of 2 CPCC-funded positions in that area.

In the fall, Community Corrections is implementing the CPAT assessment tool which will give judges more information about an offender’s risk and therefore provide better bonding information and allow the courts to make a more informed decision about the best mechanism to manage a particular offender.
This example demonstrates that there are some tactics that we know are beneficial to our spectrum of safety services, but we may not have been utilizing them to their full capacity. Part of our goal with Department-wide strategic planning is to identify those good ideas that have fallen under the radar and reevaluate how they can help our Department succeed, such as the DSD Home Detention Program.

• Program peak utilization occurred during 2006-2008. Reasons: Focus on CPCC and crime prevention/alternatives to incarceration, DSD communication efforts around severe jail overcrowding. In 2010, the new DDC facility opened, increasing jail bed capacity (so DSD messaging to courts and attorneys no longer needed), and by 2010 CPCC crime prevention efforts and initiatives were implemented (so home detention no longer one of few options available). Currently: one individual on home detention.

• Tactics to revitalize: Community Corrections CPAT tool, communications/messaging to courts and attorneys

• Benefits to program: jail bed day efficiencies (expensive corrections tool, not necessary to manage qualifying offenders who can be managed via a less intrusive correctional method)
The previous examples have shown you that there are many existing and in-work metrics within the Department of Safety to help us achieve our mission, but the process cannot stop there. We return to the question from the beginning of this presentation “Why one Department” and answer it by providing a brief overview of the benefits realized by one unified Department of Safety.
We need to create conversations that may not have previously existed and establish metrics for measuring the more esoteric overarching themes and goals within the Department of Safety that transcend agency silos and functions. A great example of these critical conversations is illustrated by reviewing individual agency metrics (DPD – citizen complaints by quarter; 911 call volume by month; DSD average daily population by month) which, when viewed together, show a common pattern of increased activity for all agencies in the third quarter of the year.
A second example highlighting the importance of collaboration is the partnerships formed both internally (amongst the agencies) and externally (with community groups and other metro agencies): the Gang Reduction Initiative of Denver (GRID).

Metrics currently being developed (these are the goals, determining how to measure them):
- Reduce the level of gang crime in Westwood, Five Points, and Northeast Park Hill
- Achieve positive behavior change of high-risk youth who receive direct intervention services

How are metrics being developed:
- External researchers from Temple University and City University of New York are working with the steering committee to determine evaluation needs, establish baseline measurements, and develop surveys to use as metrics
The Department Operational Plan also seeks to leverage the successes our agencies have throughout the Department so we do not operate in silos, nor do we “reinvent the wheel” for management and resource practices.

• Doing more with less and optimizing increasingly limited resources has been the Citywide and Safety-wide mantra for the last five years.

• Each Safety agency measures and determines the best way to optimize those limited resources (e.g., staffing, productivity which on duty). This is an example of some agency metrics – tracking the number of proactive, officer-initiated contacts during each hour of free time (DPD) and measuring employee “Not Ready” time (Denver 911).

• Note the lowest numbers correlate to December each year – what is the reason? Weather? Increased call volume (so fewer hours of free time)? Fewer available officers due to staffing/vacation around the holidays? Bottom line – leveraging the success of Denver 911 in evaluating productivity (via “not ready time”), can this agency find incentives and factors within its control to increase productivity?

• Also, the Fire Department revised their staffing and vacation vote policies and practices after analysis showed overtime costs were highest in months when many employees voted their vacations. By implementing a staggered vacation schedule (only so many employees per district may vote vacation at the same times, evening out staffing), DFD anticipates substantial overtime savings. If these successes are realized, we hope to leverage that strategy to other Safety agencies.
A new tactic for the Department-wide Operational Plan – which is important to the entire Department of Safety – is developing metrics around leveraging the successes our agencies have had in recruiting and retaining a diverse workforce, and translating those successful practices to our other agencies so our entire Department of Safety can reflect the community it serves.

• Using US Census and Career Service Authority data, we can evaluate the diversity of the Department and its agencies compared to the community and the rest of the City workforce. We can also determine what methods in promoting diversity have been successful in some Safety agencies, and leverage those lessons learned to other agencies in an effort to increase diversity in recruiting, hiring, promotion, and retention.

• One set of data tells us to maximize recruitment and diversity efforts regarding the Cadet program, which is a significant recruitment population for the Department of Safety workforce. Current statistics:
  
  • 136 former Cadets are sworn DPD employees
    • 7 lieutenants, 28 sergeants, 42 detectives, 8 corporals, 13 technicians, 38 officers
  
  • 104 former Cadets are sworn DFD employees
    • 1 division chief, 5 captains, 22 lieutenants, 12 engineers, 13 technicians, 51 firefighters
  
  • 6 former Cadets are sworn DSD employees
    • 1 sergeant, 5 deputies
Our Department Operational Plan also addresses the tactic of managing cohesively and consistently throughout all Safety agencies. A prime example of this is our work in developing metrics around civilian oversight.
There are also many other key areas we classify as the “Cohesive Management” tactic; these priorities exist in each of our Safety agencies, and we now seek to establish baseline metrics and identify processes for these priorities.

<table>
<thead>
<tr>
<th>Manage Cohesively: Other Examples</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wellness Program (establish baseline metric)</strong></td>
</tr>
<tr>
<td>- Maximize employee satisfaction &amp; Manage stress</td>
</tr>
<tr>
<td>- Decrease FMLA Usage</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
</tr>
<tr>
<td>- US&amp;C</td>
</tr>
<tr>
<td>- ITIC submittal – prioritized within Department, leveraged resources</td>
</tr>
<tr>
<td>- Warehouse Inventory System</td>
</tr>
<tr>
<td><strong>Data Governance</strong></td>
</tr>
<tr>
<td>- Common language</td>
</tr>
<tr>
<td>- Data integrity</td>
</tr>
<tr>
<td><strong>Streamline Cross-departmental Processes</strong></td>
</tr>
<tr>
<td>- ID/In-take</td>
</tr>
<tr>
<td>- Human Resources</td>
</tr>
<tr>
<td>- Contract Management</td>
</tr>
<tr>
<td><strong>Strategic Resource Alignment</strong></td>
</tr>
</tbody>
</table>
Most large agencies will review quarterly, smaller 2-3x/year. For next quarter, some Safety agencies will independently present their PEAK progress (DPD, DSD). Our next review will discuss the progress the Department of Safety has made in the metrics and benchmarks discussed today, as well as discuss the progress on the Operational Strategic Plan.

The goal of today’s presentation was to illustrate that the Department of Safety is unique amongst all other City agencies. We consist of discrete functional agencies that are bound together by one overarching mission, and we have identified areas where our strategies and tactics to achieve that mission overlap and complement each other in ways never evaluated and discussed before.