

ORDINANCE/RESOLUTION REQUEST

Please email requests to the Mayor's Legislative Team

at MileHighOrdinance@DenverGov.org by **9:00am on Friday**. Contact the Mayor's Legislative team with questions

Date of Request: **11/9/2023**

Please mark one: ☒ Bill Request or ☐ Resolution Request

1. Type of Request:

- ☐ Contract/Grant Agreement ☐ Intergovernmental Agreement (IGA) ☐ Rezoning/Text Amendment
☐ Dedication/Vacation ☒ Appropriation/Supplemental ☐ DRMC Change
☒ Other: cash transfers

2. **Title:** Rescinds budget from General Fund Contingency and authorizes appropriations in the General Fund, the General Government Special Revenue Fund, and authorizes transfers from the General Fund to the Human Services SRF for the Border Crisis Response Special Revenue Fund to address 2023 unbudgeted needs.

3. **Requesting Agency:** Department of Finance, Budget and Management Office

4. Contact Person:

Contact person with knowledge of proposed ordinance/resolution	Contact person to present item at Mayor-Council and Council
Name: Stephanie Adams / Nikki McCabe	Name: Carolina Flores
Email: Stephanie.Adams@denvergov.org / nikki.mccabe@denvergov.org	Email: Carolina.flores@denvergov.org

5. General description or background of proposed request. Attach executive summary if more space needed:

This bill request rescinds a total of \$2,584,000 from General Fund Contingency and makes the following appropriations to the General Fund and Denver Human Services Border Crisis Response Special Revenue Fund:

<u>Agency</u>	<u>Amount</u>	<u>Description of Increase</u>
DOTI	\$500,000	Increased cost of Fuel and Parts
City Attorney	500,000	Pay Equity and Outside Legal Counsel
Office of Municipal Public Defender	140,000	Pay equity and salary increases
District Attorney	100,000	Pay equity and salary increases
Independent Monitor	100,000	Pay equity and salary increases
Denver Human Services		Migrant Sheltering
	1,244,000	
TOTAL	\$2,584,000	

The foregoing increase for Denver Human Services increase reflects cash received from a transfer from the General Fund to the Border Crisis Response Special Revenue Fund (13809).

To be completed by Mayor's Legislative Team:

Resolution/Bill Number:

Date Entered: _____

General Fund Contingency started the year with a balance of \$32,562,000. There has been an approved \$29,977,318 from General Fund Contingency year-to-date and there is currently \$2,584,682 available (pending approval of CB23-1538). Assuming the supplementals authorized through this bill request pass, the total contingency remaining will be \$682.

This bill request makes appropriations in the General Government Special Revenue Fund series, as follows:

<u>Agency</u>	<u>Amount</u>	<u>Description of Increase</u>
Denver Police Department	450,000	Unbudgeted overtime expenses for Police working at the airport. These expenses will be reimbursed by revenue from DEN.
TOTAL	\$450,000	

The foregoing increase to Denver Police Department is for an increased appropriation in Special Revenue Fund based on the current expenses and will be offset by billings revenue to the Fund.

6. City Attorney assigned to this request (if applicable): N/A

7. City Council District: Citywide

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