

**Council member  
name**

Alvidrez, Gonzales-  
Gutierrez, Lewis,  
Parady, Romero  
Campbell, Watson

Parady, Lewis

Parady

Torres

Parady

Sawyer, Hinds, Lewis,  
Watson

Parady

Alvidrez

Alvidrez

Hinds, Parady

Parady, Lewis

Flynn

Alvidrez

Gonzales-Gutierrez,  
Lewis, Parady

Lewis

Lewis, Parady

Torres

Torres

Parady

Kashmann, Romero  
Campbell

Gonzales-Gutierrez

Alvidrez

**Please describe your proposal.**

Add 3-4 inspector positions at 110,000/ year and 1-2 analyst positions at 99,000/ year (5 total positions) to DDPHE to bolster agency capabilities for residential inspections. The goal is to improve the ratio of inspectors to rental units in Denver which is currently estimated to be one per every 9,000 properties in the city. Increasing the capability of DDPHE residential inspectors will allow for more proactive inspections, address the reduced capacity that comes with inspectors currently being bogged down by the worst offenders, and allow inspectors to proactively inspect and connect with renters.

The current complaint model relies on renters who often fear retaliation, and increased proactive inspections will help them remain anonymous. Additionally, more proactive and random inspections will encourage scofflaw landlords to address housing code violations prior to citations and act as a cooling for bad actor 3rd party inspectors.

The analyst positions will do two things: one will increase capacity in DDPHE for data collection and increase public access to data, administrative support, modernization similar to CPD and EXL, CORA requests, and any agency determined needs to ensure that the systems in place have the support they need to properly function. The second analyst/inspector position will liaise between DDPHE, EXL, DFD, etc. to track buildings/units that have violations across multiple agencies. ( MO/Agency discretion on if this is an inspector or analyst or hybrid) Collaboration can ensure that city inspectors engage when Rental Registry applications are put in, or when it is clear that a landlord is repeatedly violating city codes or receiving citations from more than one agency. This will also reduce the burden on DDPHE housing code inspectors currently being called out to buildings that fail city code, but were passed by 3rd party inspectors. It will also keep the CAO preference that the city does not recommend or guarantee the 3rd party inspections while providing a way for bad actor landlords to be properly cited. A coordinated approach to buildings that violate multiple codes can also reduce the stress on landlords and property owners when navigating fixes, and reduce displacement of residents.

We should increase funding to the STAR program beyond the addition of \$600,000 for a second supervisor. The program is ready to grow and sorely needed.

Providers and advisory committee members identify the following urgent needs: (1) funding to get all providers accessing the same database system, (2) funding to make the purchase of the program's next van so it can continue to grow (given than vans take time to procure), (3) funding increases in provider contracts and corresponding increases to the wage schedules for staff hired to work on STAR, so that staff across providers can be retained.

Just last week, the Urban Institute issued an initial report on its findings regarding the efficacy (in both cost and impact) - and underutilization - of STAR: <https://www.urban.org/research/publication/evaluating-alternative-crisis-response-denvers-support-team-assisted-response>

Transfer funds budgeted for the operation of the AID Center and associated staff from ONS to DDPHE so that the AIDS Center space can be used to support the DDPHE Roads to Recovery program as a diversionary drop-off point for police and drop-in point for those exiting the jail (as well as for other existing or planned programs that do not conflict with this use).

Council requested the start of a Food Justice Fund in its letter to the Mayor. "Create a Food Justice Fund for flexible funding of infrastructure, staffing, transportation, cold food storage, culturally relevant food purchasing and food distribution."

I recognize seeding a fund like this needs planning and assesemnt. Use 2025 as an planning year and use these funds to assess the providers in community, their stability, their ability to meet the need, what exists that needs greater coordination, what exists that can be redefined, and create a plan for where

Fund a second WorkReady cohort within DEDO (extend El Centro's contract) at half the number of participants as the current cohort (250 participants).

Add \$1.1M to the DEDO BIO Fund budget to adequately cover the needed business support across the City.

Divert dollars within DEN to provide needed infrastructure and services at the DEN commercial parking lot, primarily used by gig drivers transporting people to and from the airport daily. Gig drivers spend considerable time at the lot waiting for work or taking breaks (including meal and prayer breaks) and deserve better working conditions as airport workers.

Needs: total cost = \$176,000

-One full and part-time custodian: \$105k – for better service of bathrooms

-Designated area for food truck(s): \$1k – for food availability

-Recreation area: \$30k

-Tables/Pavilion(s): \$30k - More covered seating and tables outside

-Expanding/Improving Wifi: \$10k – to address poor signal

DOTI Funding - Safe Routes to Schools

An increase in funding of \$2,500,000 for Sae Routes to Schools. Too many schools are not benefiting from this program to ensure the safe and equitable passage to school for our kids. This recommendation is the same as the one made in the 2024 Budget but reflects a lesser requested increase in reflection of the tighter budget environment of 2025.

## DOTI Funding - Neighborhood Traffic Management Program

An increase in funding of \$1,500,000 for Speed tables, reiterating the concerns highlighted in the 2024 budget recommendations. Laws against speeding are one vital avenue to safety. Traffic calming is far more immediate and effective to the safety of our streets. This recommendation is similar to the one made in the 2024 Budget but reflects a lesser requested increase in reflection of the tighter budget environment of 2025.

Fully fund the Right of Way Enforcement team. Fine amounts are set to deter behavior, not generate revenue. Still, ROWE does collect revenue, and ROWE can fully fund their anticipated headcount and still provide funds in a budget that is the tightest budget in 14 years (except 2020). Ensuring people use a limited resource for only as long as they need is a matter of equity (the few don't hog parking for longer than they need), public health (ensuring our transportation infrastructure functions as it was designed), business support (some businesses - particularly small businesses - rely on street parking for their customers, and if parking remains unavailable for long periods of time, it hurts their ability to get customers), and climate (an un-checked inventory of parking meters means drivers have to hunt far longer for parking spaces). Furthermore, Denver's current strategy places the entirety of disability parking enforcement to 3 ROWE officers. Parking for people with disabilities is a matter of civil rights - the access or denial of parking to a protected class. 1.5% of parking citations are accessible parking violations, yet 10-12% of Colorado drivers have the legal right to park in an accessible parking space. Auditor O'Brien's 2016 audit of Denver's disability parking enforcement program highlighted several shortcomings, and today Denver commits fewer resources to disability parking enforcement than when the audit was conducted in 2016.

Move \$1.5m from the Transportation and Mobility Capital Projects and \$200k from the DOTI Capital Maintenance Plan allocated for a Transportation Management Center into Vision Zero program.

The Transportation and Mobility program is designed for multimodal projects. The Transportation Management Center, while an important program worthy of funding, is an inappropriate use of Transportation and Mobility funding and does not clearly serve multimodal goals. This amendment restores those funds to the Vision Zero program to be used in closer alignment with the purposes of multimodal city goals.

No new funding, but reprioritizing DPD funds to recruit and retain increased staff for the photo enforcement vans, The reduction in enforcement each year is unacceptable in the face of increased speeding in neighborhoods, crashes, SBIs and fatalities.

EXCISE AND LICENSING: An increase in funding of \$208,000 to support an increase of two to four FTE in the form of customer service staff at \$25 per hour (\$52,000 per year), and accompanying constituent education efforts. This increase would help prioritize customer service efforts and efficiency in licensing and response times and could be used to better constituent education processes.



During the first seven months of 2024, Denver courts registered 9,055 eviction filings, putting the City on track for more than 15,500 filings in 2024. This is up nearly 20% from last year's record high. Because of eviction filings alone, more than 36,000 people will be at risk of losing their homes this year—the highest number ever on record (5% of Denver's population). According to Metro Denver Homeless Initiative (MDHI)'s surveys, being behind on rent and eviction combined are the top reasons people experience homelessness. We also know that addressing street homelessness down the line instead of moving upstream to prevent any type of homelessness costs cities significantly more in the long run. The funding amount for 2025 that would have kept TRUA at level funding adjusted for inflation was 34.1 million, up from the 29 million dollar funding in 2024. That places the amount budgeted in the proposed draft 11.1 million short to stay aligned with current funding levels. Denver is in the midst of a historic eviction crisis. Around 5% of Denver's population can expect to face eviction in 2025. Despite significant limitations to the City budget, Denver should make sure city resources are allocated in response to the ever increasing need. We need to stabilize people in their homes as Denver brings new units online, and 5 million dollars, while not anywhere close to the full need, is the minimum we can see adding in good conscience.

#### Funding for another cohort of people served by the Denver Basic Income Project

Money for the acquisition of land suitable for safe RV parking, with whatever leftover funds to be used for any necessary infrastructure upgrades to make the land compatible with RV parking.

Responsibilities of the Newcomer program, as it ends its current form in Denver Human Services, transitions remaining people and programs to the Office of Immigrant & Refugee Affairs in HRCP. They will need to reconfigure long term integration of the recent arrivals who have decided to stay in Denver, if they are part of the Denver Asylum Seeker Program or not. They should also provide similarly successful programming and resource partnership for all Denver immigrants and refugees. Successful programs include legal clinics, navigation support, health assessment coordination and more.

Language Access - Unfreeze the Language Access Coordinator position in 2025. The previous coordinator left the city in 2024. This position is mission critical to ensure city departments establish and carry-out their Language Access Plans.

Reallocate salaries and positions for Mayoral appointees whose work is supporting the Mayor's office (rather than an agency) from agencies and under the Mayor's office in the budget book. This is good governance and more transparent than prior practice.

To the Office of Children's Affairs to continue to investment in our greatest resource, the children and youth in the city of Denver. The allocation of \$10 Million is to serve 5000 young people annually through comprehensive out-of-school time programs that serve youth before school, after school, and during the summer for elementary and middle school students. This investment will enrich and engage kids in physical, mental, and academic pursuits in their communities throughout Denver.

Provide funding to OSEI to ensure digital equity for underserved communities in Denver. They have been successful with providing this service and require a position and funding in order to provide services. Denver has the only digital equity coalition in the state, providing access to affordable internet services, devices and digital supports through classes and tech support. The coalition is made up of over 100 members from community organizations and non-profits, including organizations such as Denver Housing Authority, Denver Public Library, DPS, Community Economic Defense Project to name a few. Digital equity is crucial to ensuring that underserved communities have access to essential resources and services that require internet, devices and technical support. Our students need internet to complete homework, attend online classes and remote learning. People who are seeking all types of healthcare, both physical and behavioral healthcare utilize telemedicine services where they can meet with a healthcare provider to get assistance or receive therapy remotely. Employment opportunities are also improved when people have access to job listings, applications and if required remote work. There are several basic needs that are met by eliminating barriers to accessing digital and technology.

A restoration in funding of \$486,889 to the Sheriff Mental Health Programs Division to fill the seven civilian FTE positions (salary of \$69,555) that the city currently plans to hold open to meet 2025 reduction targets. It is important that the city ensures mental health professionals are able to assist folks facing longer term incarceration. Mental health treatment can help support long-term rehabilitation goals, and the general wellness of these folks.

**What is the estimated cost of your proposal? Which Council goal does this request fall under?**

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, 590,000 multigenerational needs.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of 650,000 services.

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Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Invest in Denver's children, youth, and families. Support, educate, and engage them \$600,000.00 to meet their multi-faceted, multigenerational needs.

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26,194,000

**Please assign a priority ranking to this request (1,2,3,etc.).**

**Please identify the department to receive this request.**

**OPTIONAL: You may suggest the fund where this money should come from and provide a rational for this suggestion.**

4

DDPHE

One possible source would be to cut the SET outreach team which primarily engages in enforcement rather than offering resolution, resources, or de-escalation to those it contacts, and invest instead in an emergency response effort that gets far better and more tangible results. Similarly, another possible source would be to defer at least one budgeted denver police academy class to 2026 (if not all three) to reflect (1) 2025 recruitment trends and (2) the need for scrutiny regarding academy culture and practices.

8

DDPHE



4	DDPHE	NA (this is revenue-neutral)
3	DDPHE	
2	DEDO	
1	DEDO	I suggest this comes from Contingency.
13	DEN	Find funds internally at DEN
1	DOTI	

1 DOTI

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17 DOTI See above.

1 DPD No new funds

6 Excise and Licensing

2 HOST

8 HOST

6 HOST

Capital funds, specifically whatever remains of money previously allocated as part of the mid year budget shifts reflected in 24-0499.

1 HRCP - DOIRA

From Newcomer funds unutilized in 2024 or another source as determined by the Administration

2 HRCP- DOIRA

19 Mayor's Office

1 Office of Children's Affairs

3 Office of Social Equity and  
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2 Sheriff's

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Because of (1) reports of sexual harassment of cadets by male trainers/supervisors in the most recent IOM report (which occurred a few years ago, but with unknown outcomes in terms of whether those supervisors still interact with cadets), (2) reports of a recent glass of academy graduates participating in a text chain where members joked about shooting migrants and no members reported it until one had left the department, (3) reports that a trainee was made to continue participation in a fight exercise that ultimately led to a double

Fund a second WorkReady cohort within DEDO (extend El Centro's contract) at half the number of participants as the current cohort (250 participants).

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fund the study of A-line-related alternatives to Pena Boulevard expansion. This is a transit and climate change imperative; the A-line has carried over 50m passengers to and from the airport since 2016, and the induced demand impacts of highway expansion are clearly documented (and do apply to Pena, which now serves multiple and growing neighborhoods in addition to the airport itself).

The airport needs to adopt bold, incremental targets to increase transit mode share to 20% and 30%. Possible A-Line capacity upgrades include double-deck trains, 8-car trains and double-tracking to increase capacity, frequency and resiliency, as well as improvements to lighting, capacity and safety at RTD park and ride lots; improvements like bike lockers at lots; or other changes to increase ridership. This budget amendment would require DEN to study the transit upgrades to the A-line and other A-line-related changes within its study regarding Pena boulevard expansion alternatives.

Fund implementation of the DEN Transportation Demand Management plan.

As a part of a small grant from DRCOG, DEN created a Transportation Demand Management (TDM) Plan which includes a range of possible tactics and strategies to reduce Scope 3 emissions of airport employees and airport passengers. The emissions reductions of the plan are modest, aiming for a 10% decline in emissions by 2035. The plan does not have a funding source, but does include cost estimates (page 27) and outlines potential funding options (page 54). The total of the high-end annual cost estimate for every intervention explored is 8.95M.

The last paragraph in the potential funding section says “LAX is implementing a fee to fund its TDM program. Employers at the airport will be required to pay an annual fee of \$10 per employee with a maximum charge of \$10,000 per employer. DEN could develop a similar fee or use other internal funding sources.”

The world is facing a climate crisis, and City Council budget goals include treating climate change as an emergency. The airport emissions, in combination with the airport’s massive growth trajectory, are a major threat to meeting the City’s climate goals. DEN, in its reply to budget hearing questions, indicated that funding a TDM plan is a priority for the airport’s plans to reduce Scope 3 emissions. But the plan apparently remains unfunded (or underfunded) in the 2025 budget and emissions continue to rise.

This budget amendment requires DEN to find internal funding in the amount of \$3m (1/3 of the amount to fully fund all outlined interventions) to start implementing some of the tactics or strategies in the TDM Plan in 2025. Of course, the airport may also pursue outside funding sources such as those identified in its memo, but the amendment ensures a floor of DEN investment on a key City priority.

Two additional wage investigators in the Denver Labor.

Based on Denver Labor's current complaint volume, they desperately need more senior wage investigators ("analysts"). They calculate a need for 7 additional investigation staff (supervisor, lead, 2 senior investigators, 3 junior investigators) but I propose 2 as a way to meet some of the need within a constrained budget.

In 2025, for the first time, the office expects to audit more than 100,000 certified payroll records as part of its prevailing wage enforcement. In addition, the office has seen significant growth in minimum wage/civil wage theft cases: 32 cases in 2021; 93 in 2022; 234 in 2023; likely over 300 in 2024. It is taking the office longer to complete case investigations as a result (from about 95 days a couple of years ago to around 140 days now).

Meanwhile, a Rutgers study that came out several weeks ago estimates that 45,000 workers per year in Denver/Aurora experience some form of wage theft at a total cost of \$136 million.  
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Money to make long needed and long deferred repairs to the Montbello Branch Library, including upgrades to the library's sewer and HVAC system to ensure that the Library can function as a community space and a cooling center in the summer months. This is a matter of environmental justice: the branch library is one of the community's most important public facilities and is in one of the areas most exposed to the heat island effect. In addition, these upgrades would be aligned with the Mayor's goals for Safe Denver, as the library serves as an outlet for community to spend time in the summer, which decreases crime. This is important in light of the fact that one of the ongoing locations for Place Network Investigations is occurring just down the street from the Library.

Money for improvements at the MLK rec center, including a replacement of the therapy pool, broken showers, and other investment in the facility.

EXCISE AND LICENSING: An increase in funding of \$208,000 to support an increase of two to four FTE in the form of customer service staff at \$25 per hour (\$52,000 per year), and accompanying constituent education efforts. This increase would help prioritize customer service efforts and efficiency in licensing and response times and could be used to better constituent education processes.

During the first seven months of 2024, Denver courts registered 9,055 eviction filings, putting the City on track for more than 15,500 filings in 2024. This is up nearly 20% from last year's record high. Because of eviction filings alone, more than 36,000 people will be at risk of losing their homes this year—the highest number ever on record (5% of Denver's population). According to Metro Denver Homeless Initiative (MDHI)'s surveys, being behind on rent and eviction combined are the top reasons people experience homelessness. We also know that addressing street homelessness down the line instead of moving upstream to prevent any type of homelessness costs cities significantly more in the long run. The funding amount for 2025 that would have kept TRUA at level funding adjusted for inflation was 34.1 million, up from the 29 million dollar funding in 2024. That places the amount budgeted in the proposed draft 11.1 million short to stay aligned with current funding levels. Denver is in the midst of a historic eviction crisis. Around 5% of Denver's population can expect to face eviction in 2025. Despite significant limitations to the City budget, Denver should make sure city resources are allocated in response to the ever increasing need. We need to stabilize people in their homes as Denver brings new units online, and 5 million dollars, while not anywhere close to the full need, is the minimum we can see adding in good conscience.

#### Funding for another cohort of people served by the Denver Basic Income Project

Increased funding for supportive services to be offered out of the newly opened Navigation Center on Quebec to increase support and add resources for All in Mile High Populations to navigate the pipeline from noncongregate shelter to housing stability and job security.

Money for the acquisition of land suitable for safe RV parking, with whatever leftover funds to be used for any necessary infrastructure upgrades to make the land compatible with RV parking.

Transfer the funding for the 12-member Street Enforcement/Engagement Team (SET) to HOST or DDPHE to add an outreach team in an agency that can provide resources to those it contacts, or to STAR for a more effective emergency behavioral health response.

Right now, this team is used to enforce the urban camping ban, trespass, and similar low-level criminal offenses, primarily in areas where the Mayor has pledged not to allow people to erect tents. Preventing tents in cleared zones does not solve the problem of homelessness or even remove all unhoused people from those parts of the city; adding resources to outreach or mental health first responses would address root causes where this response does not and provide a response that is more genuinely independent of law enforcement and punitive systems, relieving DPD of that response obligation.

Responsibilities of the Newcomer program, as it ends its current form in Denver Human Services, transitions remaining people and programs to the Office of Immigrant & Refugee Affairs in HRCP. They will need to reconfigure long term integration of the recent arrivals who have decided to stay in Denver, if they are part of the Denver Asylum Seeker Program or not. They should also provide similarly successful programming and resource partnership for all Denver immigrants and refugees. Successful programs include legal clinics, navigation support, health assessment coordination and more.

Language Access - Unfreeze the Language Access Coordinator position in 2025. The previous coordinator left the city in 2024. This position is mission critical to ensure city departments establish and carry-out their Language Access Plans.

Reallocate salaries and positions for Mayoral appointees whose work is supporting the Mayor's office (rather than an agency) from agencies and under the Mayor's office in the budget book. This is good governance and more transparent than prior practice.

To the Office of Children's Affairs to continue to investment in our greatest resource, the children and youth in the city of Denver. The allocation of \$10 Million is to serve 5000 young people annually through comprehensive out-of-school time programs that serve youth before school, after school, and during the summer for elementary and middle school students. This investment will enrich and engage kids in physical, mental, and academic pursuits in their communities throughout Denver.

Provide funding to OSEI to ensure digital equity for underserved communities in Denver. They have been successful with providing this service and require a position and funding in order to provide services. Denver has the only digital equity coalition I the state, providing access to affordable internet services, devices and digital supports through classes and tech support. The coalition is made up of over 100 members from community organizations and non-profits, including organizations such as Denver Housing Authority, Denver Public Library, DPS, Community Economic Defense Project to name a few. Digital equity is crucial to ensuring that underserved communities have access to essential resources and services that require internet, devices and technical support. Our students need internet to complete homework, attend online classes and remote learning. People who are seeking all types of healthcare, both physical and behavioral healthcare utilize telemedicine services where they can meet with a healthcare provider to get assistance or receive therapy remotely. Employment opportunities are also improved when people have access to job listings, applications and if required remote work. There are several basic needs that are met by eliminating barriers to accessing digital and technology.

Maximize safety budget efficiency by funding an analysis of the cost and benefit of arresting and prosecuting minor "crimes of poverty." Arresting and prosecuting individuals for these crimes has direct costs within the safety agencies, CAO, public defenders' office and municipal courts in addition to indirect costs to the impacted individual and many other systems and entities. As we proposed in our May budget letter to the Mayor, the new Office of Neighborhood Safety should contract with an outside expert to conduct such a study in 2025 and present the results to Council.

A restoration in funding of \$486,889 to the Sheriff Mental Health Programs Division to fill the seven civilian FTE positions (salary of \$69,555) that the city currently plans to hold open to meet 2025 reduction targets. It is important that the city ensures mental health professionals are able to assist folks facing longer term incarceration. Mental health treatment can help support long-term rehabilitation goals, and the general wellness of these folks.

**What is the estimated cost of your proposal? Which Council goal does this request fall under?**

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, 590,000 multigenerational needs.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of 650,000 services.

0 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

\$150,000 Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

-10.22M (10.22m savings, some within DEN)) Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

\$600,000.00 Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

1,100,000 Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

176,000.00

Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 1,000,000 25% by the end of 2025.

Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 850,000 25% by the end of 2025.

\$200,000

Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 2,500,000 25% by the end of 2025.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 1,500,000 25% by the end of 2025.

1,000,000

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.



Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 1,734,000 25% by the end of 2025.

\$0 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

\$2,500,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

1,000,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

\$208,000 Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

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\$2,500,000 Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

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Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce 2,750,000 involuntary displacement.

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\$3 Million

Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.

Empower the community and improve customer service by sharing 120,000 information, engaging, and collaborating with residents.

Empower the community and improve customer service by sharing 0 information, engaging, and collaborating with residents.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational 5,500,000 needs.

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve 750,000 a seamless continuum of services.

\$200,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.

\$496,889 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

Please assign a priority ranking to this request (1,2,3,etc.).

Please identify the department to receive this request.

OPTIONAL: You may suggest the fund where this money should come from and provide a rationale for this suggestion.

4

DDPHE

One possible source would be to cut the SET outreach team which primarily engages in enforcement rather than offering resolution, resources, or de-escalation to those it contacts, and invest instead in an emergency response effort that gets far better and more tangible results. Similarly, another possible source would be to defer at least one budgeted denver police academy class to 2026 (if not all three) to reflect (1) 2025 recruitment trends and (2) the need for scrutiny regarding academy culture and practices.

8

DDPHE

4 DDPHE NA (this is revenue-neutral)

3 DDPHE

10 DDPHE, HOST, ONS, DEN

Funds saved could go to the budgets of agencies that support public health (or, in the case of the 1/3 of this amount budgeted to come from DEN, back to the DEN general fund to cover other proposed amendments to the DEN budget).

2 DEDO

1 DEDO I suggest this comes from Contingency.

13

DEN

Find funds internally at DEN

6

DEN

Intra-DEN + DOTI multimodal SRF or other source for any portion that may not be covered by airport funds per FAA

7

DEN

An internal source of the airport's choice from within its proposed agency budget.

14 Denver Labor (AO)

1 DOTI

1 DOTI

1 DOTI



17 DOTI See above.

1 DPD No new funds

5 DPL From capital funds, specifically whatever remains of the capital funds allocated as part of the mid year budget shifts reflected in 24-0499.

7 DPR General Fund

6 Excise and Licensing

2 HOST

8 HOST

1 HOST Homelessness resolution fund; general fund

6	HOST	Capital funds, specifically whatever remains of money previously allocated as part of the mid year budget shifts reflected in 24-0499.
9	HOST, DDPHE	
1	HRCP - DOIRA	From Newcomer funds unutilized in 2024 or another source as determined by the Administration
2	HRCP- DOIRA	
19	Mayor's Office	

1 Office of Children's Affairs

3 Office of Social Equity and  
Innovation

3 ONS One possibility: via a small cut to Services and  
Supplies within CAO or EDOS

2 Sheriff's

**Council member  
name**

Alvidrez

Gonzales-Gutierrez

Lewis

Parady

Parady

Parady

Parady



Romero Campbell

Torres

Watson

Parady

Hinds

Lewis

Parady

Sawyer

Watson

Alvidrez

Parady

Parady

Parady

Parady

Alvidrez

Alvidrez

Hinds

Lewis

Parady

Parady

Parady

Flynn

Lewis

Lewis

Alvidrez



Gonzales-Gutierrez

Lewis

Lewis

Lewis

Lewis

Parady

Parady

Parady

Parady

Torres

Torres

Parady

Alvidrez

Kashmann

Romero Campbell

Gonzales-Gutierrez

Parady

Alvidrez

**Please describe your proposal.**

Add 3-4 inspector positions at 110,000/ year and 1-2 analyst positions at 99,000/ year (5 total positions) to DDPHE to bolster agency capabilities for residential inspections. The goal is to improve the ratio of inspectors to rental units in Denver which is currently estimated to be one per every 9,000 properties in the city. Increasing the capability of DDPHE residential inspectors will allow for more proactive inspections, address the reduced capacity that comes with inspectors currently being bogged down by the worst offenders, and allow inspectors to proactively inspect and connect with renters.

The current complaint model relies on renters who often fear retaliation, and increased proactive inspections will help them remain anonymous. Additionally, more proactive and random inspections will encourage scofflaw landlords to address housing code violations prior to citations and act as a cooling for bad actor 3rd party inspectors.

The analyst positions will do two things: one will increase capacity in DDPHE for data collection and increase public access to data, administrative support, modernization similar to CPD and EXL, CORA requests, and any agency determined needs to ensure that the systems in place have the support they need to properly function. The second analyst/inspector position will liaise between DDPHE, EXL, DFD, etc. to track buildings/units that have violations across multiple agencies. ( MO/Agency discretion on if this is an inspector or analyst or hybrid) Collaboration can ensure that city inspectors engage when Rental Registry applications are put in, or when it is clear that a landlord is repeatedly violating city codes or receiving citations from more than one agency. This will also reduce the burden on DDPHE housing code inspectors currently being called out to buildings that fail city code, but were passed by 3rd party inspectors. It will also keep the CAO preference that the city does not recommend or guarantee the 3rd party inspections while providing a way for bad actor landlords to be properly cited. A coordinated approach to buildings that violate multiple codes can also reduce the stress on landlords and property owners when navigating fixes, and reduce displacement of residents.

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Add 3-4 residential positions at \$110,000 a year and 1-2 analyst positions at \$99,000 a year (five total positions) to DDPHE to bolster agency capacities. Analyst position to increase capacity in DDPHE for data collection and increase public access to data, administrative support, modernization similar to CPD and EXL, CORA requests, and any agency determined needs to ensure that the systems in place have the support they need to properly function. The second analyst/inspector position will liaise between DDPHE, EXL, DFD, etc. to track buildings/units that have violations across multiple agencies.

Add a second screening nurse at AIMH sites to ramp up provision of behavioral health and other services more quickly.

We should increase funding to the STAR program beyond the addition of \$600,000 for a second supervisor. The program is ready to grow and sorely needed.

Providers and advisory committee members identify the following urgent needs: (1) funding to get all providers accessing the same database system, (2) funding to make the purchase of the program's next van so it can continue to grow (given that vans take time to procure), (3) funding increases in provider contracts and corresponding increases to the wage schedules for staff hired to work on STAR, so that staff across providers can be retained.

Just last week, the Urban Institute issued an initial report on its findings regarding the efficacy (in both cost and impact) - and underutilization - of STAR: <https://www.urban.org/research/publication/evaluating-alternative-crisis-response-denvers-support-team-assisted-response>

Transfer funds budgeted for the operation of the AID Center and associated staff from ONS to DDPHE so that the AIDS Center space can be used to support the DDPHE Roads to Recovery program as a diversionary drop-off point for police and drop-in point for those exiting the jail (as well as for other existing or planned programs that do not conflict with this use).

Add 3-4 inspector positions at \$110,000/ year and 1-2 analyst positions at \$99,000/ year (5 total positions) to DDPHE to bolster agency capabilities for residential inspections. The goal is to improve the ratio of inspectors to rental units in Denver which is currently estimated to be one per every 9,000 properties in the city. Increasing the capability of DDPHE residential inspectors will allow for more proactive inspections, address the reduced capacity that comes with inspectors currently being bogged down by the worst offenders, and allow inspectors to proactively inspect and connect with renters.

The current complaint model relies on renters who often fear retaliation, and increased proactive inspections will help them remain anonymous. Additionally, more proactive and random inspections will encourage scofflaw landlords to address housing code violations prior to citations and act as a cooling for bad actor 3rd party inspectors.

The analyst position(s) will do two things: (1) increase capacity in DDPHE for data collection and increase public access to data, administrative support, modernization similar to CPD and EXL, CORA requests, and any agency determined needs to ensure that the systems in place have the support they need to properly function, and (2) liaise between DDPHE, EXL, DFD, etc. to track buildings/units that have violations across multiple agencies. (Among the five total positions, the MO, DOF and agencies will be better selected to prioritize between a fourth inspector vs a second analyst.)

Collaboration can ensure that city inspectors engage when Rental Registry applications are put in, or when it is clear that a landlord is repeatedly violating city codes or receiving citations from more than one agency. This will also reduce the burden on DDPHE housing code inspectors currently being called out to buildings that fail city code, but were passed by 3rd party inspectors. It will also keep the CAO preference that the city does not recommend or guarantee the 3rd party inspections while providing a way for bad actor landlords to be properly cited. A coordinated approach to buildings that violate multiple codes can also reduce the stress on landlords and property owners when navigating fixes, and reduce displacement of residents.



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Council requested the start of a Food Justice Fund in its letter to the Mayor. "Create a Food Justice Fund for flexible funding of infrastructure, staffing, transportation, cold food storage, culturally relevant food purchasing and food distribution."

I recognize seeding a fund like this needs planning and assessemnt. Use 2025 as an planning year and use these funds to assess the providers in community, their stability, their ability to meet the need, what exists that needs greater coordination, what exists that can be redefined, and create a plan for where

Inspectors to support and bolster the Residential Health program at the Denver Department of Public Health & Environment (DDPHE).

This strategic investment is crucial for strengthening our city's ability to ensure safe and healthy living conditions for all Denver residents. The City is currently grappling with a significant shortage of rental inspectors, resulting in a daunting ratio of one inspector for every 9,000 rental units. This imbalance severely hampers our capacity to conduct proactive inspections and effectively enforce housing codes. Consequently, many unsafe and unhealthy living conditions go unreported and unaddressed, primarily because renters often fear retaliation from landlords if they file complaints.

By funding two additional investigators, we can substantially increase our proactive and random inspections. This will not only help protect the anonymity of renters who might otherwise hesitate to report violations but also encourage landlords to rectify issues before they escalate to citations. Enhanced inspection capabilities mean that inspectors won't be overwhelmed by the worst offenders alone; instead, they can broaden their focus to include a wider range of properties, improving overall housing conditions across the city.

Investing in these positions is not just about staffing; it's about safeguarding the health and well-being of our community. Increased oversight will deter non-compliant landlords and unscrupulous third-party inspectors from circumventing regulations. Proactive inspections serve as a deterrent to bad actors, ensuring that all rental properties meet the safety standards our residents deserve. Moreover, a coordinated approach to enforcement can reduce the risk of resident displacement due to unsafe living conditions, fostering stability within our neighborhoods.

Approving this \$300,000 appropriation demonstrates a strong commitment to the citizens of Denver. It empowers DDPHE to take a proactive stance in protecting public health, resident safety, and ensures fair and consistent enforcement of housing codes. By enhancing our inspection and enforcement capabilities, we are taking meaningful steps toward making Denver a city where everyone feels secure and supported in their

Pause funding for policy academy classes in 2025 until questions about the culture of the academy and standards for recruits are resolved.

Because of (1) reports of sexual harassment of cadets by male trainers/supervisors in the most recent IOM report (which occurred a few years ago, but with unknown outcomes in terms of whether those supervisors still interact with cadets), (2) reports of a recent class of academy graduates participating in a text chain where members joked about shooting migrants and no members reported it until one had left the department, (3) reports that a trainee was made to continue participation in a fight exercise that ultimately led to a double amputation, and (4) reports that at least one police application was hired for the academy despite failing a second-level psychiatric assessment, we need to pause before sending more young people - especially women and people of color, who are a priority for recruitment due to the need for representation - into the academy in 2025.

Create a version of BIO fund (Business Impact Opportunity) specifically to support businesses impacted by the Colfax BRT construction.

Increase funding for businesses impacted by city construction projects to help those businesses stay open.

Fund a second WorkReady cohort within DEDO (extend El Centro's contract) at half the number of participants as the current cohort (250 participants).

Add \$1.1M to the DEDO BIO Fund budget to adequately cover the needed business support across the City fund, which is administered by the Denver Economic Development & Opportunity (DEDO).

The BIO fund is a powerful tool in advancing the Denver City Council's priorities, making a compelling case for the City of Denver to invest additional resources into the fund. By adding more funding to the BIO fund, the City of Denver would further invest in its communities, support small business growth, and lay a stronger foundation for a more equitable and sustainable economy. The BIO fund is crucial in supporting small businesses. Below are some key reasons why the BIO fund is essential and why the City of Denver should consider adding more funding.

The BIO fund provides financial support to businesses in underrepresented and disadvantaged communities, aiming to stimulate economic growth in areas that traditionally lack access to capital. This investment promotes job creation, encourages entrepreneurship, and fosters local economic development, leading to long-term stability and growth for the city's economy. By adding more money to the fund, the City can expand its reach to more businesses, enhancing equity and contributing to a more inclusive economic ecosystem.

Many small businesses struggle with recovery and adaptation in the wake of the COVID-19 pandemic and ongoing construction projects. The BIO fund assists in supporting these businesses in their efforts to not only survive but also innovate and adapt their business models. By increasing the funds available, the city can ensure that more businesses receive the necessary support to rebuild and create a more resilient local economy. The BIO fund also supports workforce development by investing in small and local businesses, providing job opportunities and career advancement for residents. Additional funding would allow DEDO to further promote workforce development programs, offering training and employment pathways that benefit both businesses and job seekers.

Small businesses are critical drivers of local economic activity and tax revenue. By bolstering the BIO fund, the city can ensure that these businesses can grow, contribute to the local economy, and generate tax revenue. This not only improves Denver's fiscal health but also sustains local services and community programs.

Invest \$3,000,000 toward the TDM plan in 2025, which is eligible to go toward any of the tactics or strategies that the TDM plan contemplates.

Divert dollars within DEN to provide needed infrastructure and services at the DEN commercial parking lot, primarily used by gig drivers transporting people to and from the airport daily. Gig drivers spend considerable time at the lot waiting for work or taking breaks (including meal and prayer breaks) and deserve better working conditions as airport workers.

Needs: total cost = \$176,000

- One full and part-time custodian: \$105k – for better service of bathrooms
- Designated area for food truck(s): \$1k – for food availability
- Recreation area: \$30k
- Tables/Pavilion(s): \$30k - More covered seating and tables outside
- Expanding/Improving Wifi: \$10k – to address poor signal

Fund implementation of the DEN Transportation Demand Management plan.

As a part of a small grant from DRCOG, DEN created a Transportation Demand Management (TDM) Plan which includes a range of possible tactics and strategies to reduce Scope 3 emissions of airport employees and airport passengers. The emissions reductions of the plan are modest, aiming for a 10% decline in emissions by 2035. The plan does not have a funding source, but does include cost estimates (page 27) and outlines potential funding options (page 54). The total of the high-end annual cost estimate for every intervention explored is 8.95M.

The last paragraph in the potential funding section says “LAX is implementing a fee to fund its TDM program. Employers at the airport will be required to pay an annual fee of \$10 per employee with a maximum charge of \$10,000 per employer. DEN could develop a similar fee or use other internal funding sources.”

The world is facing a climate crisis, and City Council budget goals include treating climate change as an emergency. The airport emissions, in combination with the airport’s massive growth trajectory, are a major threat to meeting the City’s climate goals. DEN, in its reply to budget hearing questions, indicated that funding a TDM plan is a priority for the airport’s plans to reduce Scope 3 emissions. But the plan apparently remains unfunded (or underfunded) in the 2025 budget and emissions continue to rise.

This budget amendment requires DEN to find internal funding in the amount of \$3m (1/3 of the amount to fully fund all outlined interventions) to start implementing some of the tactics or strategies in the TDM Plan in 2025. Of course, the airport may also pursue outside funding sources such as those identified in its memo, but the amendment ensures a floor of DEN investment on a key City priority.

Fund the study of A-line-related alternatives to Pena Boulevard expansion. This is a transit and climate change imperative; the A-line has carried over 50m passengers to and from the airport since 2016, and the induced demand impacts of highway expansion are clearly documented (and do apply to Pena, which now serves multiple and growing neighborhoods in addition to the airport itself).

The airport needs to adopt bold, incremental targets to increase transit mode share to 20% and 30%. Possible A-Line capacity upgrades include double-deck trains, 8-car trains and double-tracking to increase capacity, frequency and resiliency, as well as improvements to lighting, capacity and safety at RTD park and ride lots; improvements like bike lockers at lots; or other changes to increase ridership. This budget amendment would require DEN to study the transit upgrades to the A-line and other A-line-related changes within its study regarding Pena boulevard expansion alternatives.

Of course, the airport is limited by FAA revenue diversion rules to spending its funds on airport uses and only the terminal station on the A-line is within the airport and considered an airport use in and of itself. The airport should move internal funds to budget for whatever portion of the study is permissible considered to benefit the airport, and this budget request would also ask DFO to identify funds from elsewhere in the city (perhaps the DOTI multimodal SRF) to provide any required portion of funds that must come from outside. The airport may also choose to stretch the existing 5M DRCOG grant to cover whatever percent of the study of A-line-related improvements must come from a non-DEN source. Because the airport is studying 5 alternatives all related to Pena Blvd for an estimated 5M, adding a sixth alternative is estimated to cost 1M, but could well be less.

Two additional wage investigators in the Denver Labor.

Based on Denver Labor's current complaint volume, they desperately need more senior wage investigators ("analysts"). They calculate a need for 7 additional investigation staff (supervisor, lead, 2 senior investigators, 3 junior investigators) but I propose 2 as a way to meet some of the need within a constrained budget.

In 2025, for the first time, the office expects to audit more than 100,000 certified payroll records as part of its prevailing wage enforcement. In addition, the office has seen significant growth in minimum wage/civil wage theft cases: 32 cases in 2021; 93 in 2022; 234 in 2023; likely over 300 in 2024. It is taking the office longer to complete case investigations as a result (from about 95 days a couple of years ago to around 140 days now).

Meanwhile, a Rutgers study that came out several weeks ago estimates that 45,000 workers per year in Denver/Aurora experience some form of wage theft at a total cost of \$136 million.

BODY CAMS FOR SET: An increase in funding of \$30,000 in order for the city to purchase twelve to fourteen body cameras, and other monitoring equipment, and any additional training for Street Engagement Team members that may be necessary. This increase would help to mirror accountability efforts that exist in other safety-based departments. The State of Colorado Division of Criminal Justice provides a per-unit price of \$1100 for body cameras in funding allocations, which provides the rationale for this amount, with additional funds being recommended for training or other technical considerations.

## DOTI Funding - Safe Routes to School and Speed Table Projects

An increase in funding of \$2,500,000 for Safe Routes to Schools. Too many schools are not benefiting from this program to ensure the safe and equitable passage to school for our kids. This recommendation is the same as the one made in the 2024 Budget but reflects a lesser requested increase in reflection of the tighter budget environment of 2025.

An increase in funding of \$1,500,000 for Speed tables, reiterating the concerns highlighted in the 2024 budget recommendations. Laws against speeding are one vital avenue to safety. Traffic calming is far more immediate and effective to the safety of our streets. This recommendation is similar to the one made in the 2024 Budget but reflects a lesser requested increase in reflection of the tighter budget environment of 2025.

Fully fund the Right of Way Enforcement team. Fine amounts are set to deter behavior, not generate revenue. Still, ROWE does collect revenue, and ROWE can fully fund their anticipated headcount and still provide funds in a budget that is the tightest budget in 14 years (except 2020). Ensuring people use a limited resource for only as long as they need is a matter of equity (the few don't hog parking for longer than they need), public health (ensuring our transportation infrastructure functions as it was designed), business support (some businesses - particularly small businesses - rely on street parking for their customers, and if parking remains unavailable for long periods of time, it hurts their ability to get customers), and climate (an un-checked inventory of parking meters means drivers have to hunt far longer for parking spaces). Furthermore, Denver's current strategy places the entirety of disability parking enforcement to 3 ROWE officers. Parking for people with disabilities is a matter of civil rights - the access or denial of parking to a protected class. 1.5% of parking citations are accessible parking violations, yet 10-12% of Colorado drivers have the legal right to park in an accessible parking space. Auditor O'Brien's 2016 audit of Denver's disability parking enforcement program highlighted several shortcomings, and today Denver commits fewer resources to disability parking enforcement than when the audit was conducted in 2016.

Money to increase the ability of the city to meet its goals regarding vision zero, with priority on high injury networks.

Restore 6 right-of-way enforcement positions within DOTI. These positions are revenue-generating as well as crucial to protecting Denverites from ROW obstructions, which can lead to accidents and also impede access.

Move \$1.5m from the Transportation and Mobility Capital Projects and \$200k from the DOTI Capital Maintenance Plan allocated for a Transportation Management Center into Vision Zero program.

The Transportation and Mobility program is designed for multimodal projects. The Transportation Management Center, while an important program worthy of funding, is an inappropriate use of Transportation and Mobility funding and does not clearly serve multimodal goals. This amendment restores those funds to the Vision Zero program to be used in closer alignment with the purposes of multimodal city goals.

Move \$1.5m from the Transportation and Mobility Special Revenue Fund to the Denver Moves Bikes Program.

\$3.7m in the Transportation and Mobility SRF is dedicated to signal tech positions. These positions are important, but the city cannot afford to slow investments in bike lanes, given the uptick in both multimodal users and in fatalities on Denver's streets. We propose moving \$1.5 of the money dedicated to these positions in the T&M SRF into the Denver Moves Bikes Program.

No new funding, but reprioritizing DPD funds to recruit and retain increased staff for the photo enforcement vans, The reduction in enforcement each year is unacceptable in the face of increased speeding in neighborhoods, crashes, SBIs and fatalities.

Money to make long needed and long deferred repairs to the Montbello Branch Library, including upgrades to the library's sewer and HVAC system to ensure that the Library can function as a community space and a cooling center in the summer months. This is a matter of environmental justice: the branch library is one of the community's most important public facilities and is in one of the areas most exposed to the heat island effect. In addition, these upgrades would be aligned with the Mayor's goals for Safe Denver, as the library serves as an outlet for community to spend time in the summer, which decreases crime. This is important in light of the fact that one of the ongoing locations for Place Network Investigations is occurring just down the street from the Library.

Money for improvements at the MLK rec center, including a replacement of the therapy pool, broken showers, and other investment in the facility.

EXCISE AND LICENSING: An increase in funding of \$208,000 to support an increase of two to four FTE in the form of customer service staff at \$25 per hour (\$52,000 per year), and accompanying constituent education efforts. This increase would help prioritize customer service efforts and efficiency in licensing and response times and could be used to better constituent education processes.



During the first seven months of 2024, Denver courts registered 9,055 eviction filings, putting the City on track for more than 15,500 filings in 2024. This is up nearly 20% from last year's record high. Because of eviction filings alone, more than 36,000 people will be at risk of losing their homes this year—the highest number ever on record (5% of Denver's population). According to Metro Denver Homeless Initiative (MDHI)'s surveys, being behind on rent and eviction combined are the top reasons people experience homelessness. We also know that addressing street homelessness down the line instead of moving upstream to prevent any type of homelessness costs cities significantly more in the long run. The funding amount for 2025 that would have kept TRUA at level funding adjusted for inflation was 34.1 million, up from the 29 million dollar funding in 2024. That places the amount budgeted in the proposed draft 11.1 million short to stay aligned with current funding levels. Denver is in the midst of a historic eviction crisis. Around 5% of Denver's population can expect to face eviction in 2025. Despite significant limitations to the City budget, Denver should make sure city resources are allocated in response to the ever increasing need. We need to stabilize people in their homes as Denver brings new units online, and 5 million dollars, while not anywhere close to the full need, is the minimum we can see adding in good conscience.

#### Funding for another cohort of people served by the Denver Basic Income Project

Money for the acquisition of land suitable for safe RV parking, with whatever leftover funds to be used for any necessary infrastructure upgrades to make the land compatible with RV parking.

Increase funding for rental assistance to prevent homelessness from increasing in the face of record eviction filings that are almost surely an undercount of the number of people evicted or at risk of being evicted.

Increased funding for supportive services to be offered out of the newly opened Navigation Center on Quebec to increase support and add resources for All in Mile High Populations to navigate the pipeline from noncongregate shelter to housing stability and job security.

Move 25% of the DSD costs for impounding RVs (usually belonging to unhoused individuals) to fund a safe parking site for RVs, something that is sorely needed to avoid unhoused people losing a major asset and would augment the \$250,000 already proposed by HOST to a more realistic figure.

Increase all HOST contracts that are used to pay dedicated staff at nonprofit partners and increase the wage tables appended to these contracts, so that partners can pay staff more competitive rates and increase retention.

Increase funding for TRUA rental assistance closer to 2024 levels given the program's clear success in preventing new homelessness and the rising eviction rates in the city (likely to hit 5% of all Denver renters in 2025). HOST estimated in budget hearings that 20-30% of those evicted become homeless, harming those people and families irreparably and draining resources from our homelessness resolution systems.

Transfer the funding for the 12-member Street Enforcement/Engagement Team (SET) to HOST or DDPHE to add an outreach team in an agency that can provide resources to those it contacts.

Right now, this team is used to enforce the urban camping ban, trespass, and similar low-level criminal offenses, primarily in areas where the Mayor has pledged not to allow people to erect tents. Preventing tents in cleared zones does not solve the problem of homelessness or even remove all unhoused people from those parts of the city; adding resources to outreach would address root causes where this response does not and provide a response that is more genuinely independent of law enforcement and punitive systems, relieving DPD of that response obligation.

Responsibilities of the Newcomer program, as it ends its current form in Denver Human Services, transitions remaining people and programs to the Office of Immigrant & Refugee Affairs in HRCF. They will need to reconfigure long term integration of the recent arrivals who have decided to stay in Denver, if they are part of the Denver Asylum Seeker Program or not. They should also provide similarly successful programming and resource partnership for all Denver immigrants and refugees. Successful programs include legal clinics, navigation support, health assessment coordination and more.

Language Access - Unfreeze the Language Access Coordinator position in 2025. The previous coordinator left the city in 2024. This position is mission critical to ensure city departments establish and carry-out their Language Access Plans.

Reallocate salaries and positions for Mayoral appointees whose work is supporting the Mayor's office (rather than an agency) from agencies and under the Mayor's office in the budget book. This is good governance and more transparent than prior practice.

A restoration of funding to support Youth Mental health programs in the Office of Children's Affairs in the amount of \$53,924 either in the form of programming increases or staffing increases. Youth mental health continues to be a major concern in the City, and having dedicated staff or funding for programs focused on this is deeply important.

To the Office of Children's Affairs to continue to investment in our greatest resource, the children and youth in the city of Denver. The allocation of \$10 Million is to serve 5000 young people annually through comprehensive out-of-school time programs that serve youth before school, after school, and during the summer for elementary and middle school students. This investment will enrich and engage kids in physical, mental, and academic pursuits in their communities throughout Denver.

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Provide funding to OSEI to ensure digital equity for underserved communities in Denver. They have been successful with providing this service and require a position and funding in order to provide services. Denver has the only digital equity coalition I the state, providing access to affordable internet services, devices and digital supports through classes and tech support. The coalition is made up of over 100 members from community organizations and non-profits, including organizations such as Denver Housing Authority, Denver Public Library, DPS, Community Economic Defense Project to name a few. Digital equity is crucial to ensuring that underserved communities have access to essential resources and services that require internet, devices and technical support. Our students need internet to complete homework, attend online classes and remote learning. People who are seeking all types of healthcare, both physical and behavioral healthcare utilize telemedicine services where they can meet with a healthcare provider to get assistance or receive therapy remotely. Employment opportunities are also improved when people have access to job listings, applications and if required remote work. There are several basic needs that are met by eliminating barriers to accessing digital and technology.

Maximize safety budget efficiency by funding an analysis of the cost and benefit of arresting and prosecuting minor "crimes of poverty." Arresting and prosecuting individuals for these crimes has direct costs within the safety agencies, CAO, public defenders' office and municipal courts in addition to indirect costs to the impacted individual and many other systems and entities. As we proposed in our May budget letter to the Mayor, the new Office of Neighborhood Safety should contract with an outside expert to conduct such a study in 2025 and present the results to Council.

A restoration in funding of \$486,889 to the Sheriff Mental Health Programs Division to fill the seven civilian FTE positions (salary of \$69,555) that the city currently plans to hold open to meet 2025 reduction targets. It is important that the city ensures mental health professionals are able to assist folks facing longer term incarceration. Mental health treatment can help support long-term rehabilitation goals, and the general wellness of these folks.

**What is the estimated cost of your proposal?**

**Which Council goal does this request fall under?**

**Please assign a priority ranking to this request (1,2,3,etc.).**

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

\$530,000 - \$590,000

4

\$530,000-590,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs. 1

\$530,000-\$590,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. 2

125,000.00

Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

12

1M, but flexible

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

8

0 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services. 4

\$550,000 Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs. 1



\$530,000-590,000      Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.      2

\$150,000      Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.      3

\$300,000

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

2

-10.22M (10.22m savings, some within DEN))

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

10

1000000	<p>Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.</p>	1
\$5,000,000	<p>Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.</p>	4
\$600,000.00	<p>Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.</p>	2
\$1.1M	<p>Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.</p>	1

\$2 Million	<p>Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.   Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.</p>	1
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\$3,000,000

Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

7

176,000.00

Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

13

\$3M

Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025. 7

\$1M or less

Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

6

\$200,000

Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.

14

\$30,000

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.

5

Total \$4,000,000	<p>Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.</p>	1
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1000000	<p>Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.</p>	1
\$2,000,000	<p>Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.</p>	8

0 (revenue-neutral)	<p>Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.</p>	18
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1.7M	Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.	17
1.5M	Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.	16
\$0	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.	1
\$2,500,000	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.	5
1,000,000	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.	7
\$208,000	Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.   Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.	6



\$5 million	<p>Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.</p>	2
\$2,500,000	<p>Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement.   Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.</p>	8
\$2,500,000	<p>Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement.</p>	6
\$5,000,000- \$9,000,000	<p>Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement.</p>	3

\$2,000,000

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

1

\$250,000

Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

15

\$4M

Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.

11

\$5m to \$9m (2024 level)      Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs. 5

Neutral (transfer of about \$1M)      Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies. | Ensure the people of Denver are housed by improving the housing pipeline and ensuring the diversity and stability of housing. Meet the needs of those experiencing homelessness or who are vulnerable to homelessness and implement proven and innovative methods to mitigate and reduce involuntary displacement. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services. 9

\$3 Million      Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. 1

\$120,000 (salary + benefits)      Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. 2

0 (revenue-neutral)      Empower the community and improve customer service by sharing information, engaging, and collaborating with residents. 19

\$53,924      Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs. | Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services. 3

\$10 million	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.	1
\$10 Million	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.	1
\$500,000-\$1million	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.   Incubate city-wide business and labor infrastructure and our network of supportive community organizations. Empower workers, sustain a thriving workforce, and support our small and local business sectors.   Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.   Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.	3
\$200,000	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.	3
\$496,889	Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.   Increase access to physical and mental health, and addiction and substance use resources. Expand investments and collaboration between providers and partners to achieve a seamless continuum of services.	2

**Please identify the department to receive this request.**

**OPTIONAL: You may suggest the fund where this money should come from and provide a rational for this suggestion.**

DDPHE

DDPHE

DDPHE

DDPHE

One possible source would be to cut the SET outreach team which primarily engages in enforcement rather than offering resolution, resources, or de-escalation to those it contacts, and invest instead in an emergency response effort that gets far better and more tangible results. Similarly, another possible source would be to defer at least one budgeted denver police academy class to 2026 (if not all three) to reflect (1) 2025 recruitment trends and (2) the need for scrutiny regarding academy culture and practices.

DDPHE

DDPHE

NA (this is revenue-neutral)

DDPHE



DDPHE

DDPHE

DDPHE

Funds saved could go to the budgets of agencies that support public health (or, in the case of the 1/3 of this amount budgeted to come from DEN, back to the DEN general fund to cover other proposed amendments to the DEN budget).

DDPHE, HOST, ONS, DEN

DEDO

DEDO

DEDO

DEDO

I suggest this comes from Contingency.

DEDO

DEN

DEN

Find funds internally at DEN

DEN

An internal source of the airport's choice from within its proposed agency budget.

DEN

Intra-DEN + DOTI multimodal SRF or other source for any portion that may not be covered by airport funds per FAA

Denver Labor (AO)

Department of Safety

DOTI

DOTI

DOTI

DOTI

DOTI See above.

DOTI See above

DPD No new funds

DPL From capital funds, specifically whatever remains of the capital funds allocated as part of the mid year budget shifts reflected in 24-0499.

DPR General Fund

Excise and Licensing



HOST

HOST

HOST

Capital funds, specifically whatever remains of money previously allocated as part of the mid year budget shifts reflected in 24-0499.

HOST

HOST

Homelessness resolution fund; general fund

HOST

From DSD line item for RV impoundment and disposal (currently 1m, reduce to 750,000)

HOST

HOST

The city will know before the final budget is passed whether we will be received additional funding into HOST for unit production and preservation. If that is the case, I will advocate to ensure that funds budgeted for those uses in the current draft are shifted in the direction of TRUA in the final budget.

HOST, DDPHE

HRCP - DOIRA

From Newcomer funds unutilized in 2024 or another source as determined by the Administration

HRCP- DOIRA

Mayor's Office

Office of Children's Affairs

Office of Children's Affairs

Office of Children's Affairs

Office of Social Equity and  
Innovation

ONS

One possibility: via a small cut to Services and  
Supplies within CAO or EDOS

Sheriff's