

Clerk and Recorder	Juan Guzman	Juan.Guzman@denvergov.org	Feven Netsanet	Feven.Netsanet@denvergov.org
North Denver Cornerstone Collaborative	Tim Sandos	Tim.Sandos@denvergov.org	Jackson Brockway	Jackson.Brockway@denvergov.org
Human Rights and Community Partnerships	Derek Okubo	Derek.Okubo@denvergov.org	Jeremy Matsen	Jeremy.Matsen@denvergov.org
Denver County Court	Presiding Judge Spahn and Terrie Langham	Theresa.Spahn@denvercountycourt.org ; Terrie.Langham@denvercountycourt.org	Steve Bohn	Steven.Bohn@denvergov.org
Office of Emergency Management	Ryan Broughton	Ryan.Broughton@denvergov.org	Steve Bohn	Steven.Bohn@denvergov.org

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

Community Planning and Development: Requests \$1,500,000 for overtime costs resulting from increased permit requests and inspections. Accounting No. 01010-0140000.

Denver Police Department: Requests \$800,000 primarily resulting from backfilling posts at the airport with overtime and overtime costs to cover Broncos games. Both of these expenses are offset by revenue to the General Fund. Accounting No. 01010-3510000.

Denver Fire Department: Requests \$500,000 for overtime costs resulting from plan review as well as leave payouts. Accounting No. 01010-3520000.

Office of Human Resources: Requests \$520,000 for personnel costs resulting from equity increases, flex cash admin payments, and retirement payouts. Accounting No. 01010-0601000.

Clerk and Recorder: Requests \$200,000 to cover overtime, on-call dollars, and printing costs to accommodate a significant number of ballot initiatives and amendments. Accounting No. 01010-1300000.

North Denver Cornerstone Collaborative: Requests \$180,000 to extend work of a previous contract for a Project Integration Manager for major capital projects in the River North (RiNo) area. Accounting No. 01010-01460000.

Human Rights and Community Partnerships: Requests \$140,000 to cover increased outreach efforts, personnel adjustments, and an increase in services for sign language. Accounting No. 01010-01500000.

Denver County Court: Requests \$100,000 primarily to cover employee separations and retirement payouts. Accounting No. 01010-05010000.

Office of Emergency Management: Requests \$65,000 to cover leave payouts, compensation increases, and emergency siren damage. Accounting No. 01010-01600000.

If City Council approves BMO's pending General Fund supplemental request, which totals \$6,592,000 and was requested through 18-1198, as well as the above requests, the remaining 2018 General Fund Contingency will be \$9,370,700.

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

7. City Council District: All

To be completed by Mayor's Legislative Team:

Resolution/Bill Number: BR18 1269

Date Entered: _____