



City Council Budget Retreat Working Session

Budget and Policy Committee

May 2, 2022

City Council 2022 Budget Priorities

1. Focus on evolving our Community Engagement and Customer Service to support residents navigating city services, resources and accessibility including translation inclusion
2. Increase affordable housing options and support for those experiencing homelessness throughout our city. Mitigate and reduce involuntary displacement of community members and businesses.
3. Reframing safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods
4. Prioritize and support the recovery, resilience and encourage innovation of our workforce, local businesses, and community organizations
5. Protect our natural environment through policy and invest in communities to combat climate change
6. Increase complete multimodal transportation connections throughout the city

Denver City Council Racial Equity Lens

1. Are all historically disadvantaged groups who are affected by the decision we are making currently represented in this process including those who have been historically oppressed because of their race, gender, sexual orientation, class, disability, immigration status and age? Have we heard the voices of those who are affected?
2. How will the proposed decision affect each group?
3. How will the proposed decision be perceived by each group?
4. Does the decision advance racial equity or mitigate unintended consequences?

Today's Assumptions/Expectations

- Today is for Council Members to briefly present on their newly proposed budget policies.
- Council will not discuss ranking the budget policies, micro (district-specific) priorities, or budget expansions.
- Today is not the time or place for debate or discussion. In-depth debate and discussion on budget policies will take place May 20 at the Budget Retreat. Please hold questions and comments.
- Following today's meeting staff will send out the Budget Policy Ranking Survey.
- Council members will have a very limited amount of time to present their policies.

Budget Priority #1: Focus on evolving our Community Engagement and Customer Service to support residents navigating city services, resources and accessibility including translation inclusion

Potential Additions: (16.5 Minutes – 11 New Policies)

- Flynn (1) – Increased Community Engagement Funding
- Sawyer (1) – Funding for Constituent Outreach
- Hinds (1) – Executive Office of Community Engagement
- Kashmann (2) – Citizens Academy, Community Benefits Fund
- CdeBaca (2) – RNO Reform and Training, Engagement Software
- Kniech (2) – HOST Community Engagement; Participatory Budgeting funding
- Ortega (2) – Survey of data on resources touching the same person; Ways to push for greater collaboration and leveraging of funds

Budget Priority #2: Increase affordable housing options and support for those experiencing homelessness throughout our city. Mitigate and reduce involuntary displacement of community members and businesses.

Potential Additions: (13.5 Minutes – 9 New Policies)

- Flynn (1) – CPD Development Services Staffing
- Torres/Kashmann/Kniech (1) – SOS, Safe Parking, Tiny Homes Funding
- Black (1) – Accelerate NPI process
- Hinds (1) – Supportive Services and Mental Health Funds for Homelessness
- Ortega (1) – Employment Training Programs for Homeless
- CdeBaca (4) – CPD-based NEST “Expeditors”; NEST/DEDO Navigators; Office of Aging assistance; Legal Assistance Funding for RTC

Budget Priority #3: Reframing safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods.

Potential Additions: (13.5 Minutes – 9 New Policies)

- Flynn (1) – Correlates of Crime Program expansion
- Torres/Kashmann (1) – Office of Neighborhood Safety
- Torres (2) – Funding for Youth Employment; Community Center Overhead Reform
- Ortega (2) – DSD Staffing/Retention Survey; Funding Violence Prevention Programs
- Black (3) – Mental Health and Addiction Services; Litter Clean-up; Fund DPR's Alternative Outdoor Rec Plan

Budget Priority #4: Prioritize and support the recovery, resilience and encourage innovation of our workforce, local businesses, and community organizations.

Potential Additions: (12 Minutes – 8 New Policies)

- Flynn (1) – Pop Up Business Funds
- Hinds (1) – Hero Pay for Non-City Essential Workers
- Kniech (1) – Premium Pay for Service Contractor Employees
- Ortega (1) – Collaboration between Organizations receiving funding from DEDO/Workforce Development, HOST, etc for Employment or Housing Navigators
- Torres (4) – Investment in small Commerical Corridors/BIDs/Creative Districts; Nonprofit Shared Space Initiative; Food Insecurity Strategies; Non-profit Young Adult Employment funding

Budget Priority #5: Protect our natural environment through policy and invest in communities to combat climate change

Potential Additions: (6 Minutes – 4 New Policies)

- Torres (1) – Funding for E-bike Rebates
- Black (1) – Funding for Median Maintenance
- Kashmann (1) – Incentives to remove bluegrass in favor of xeriscape
- Ortega (1) – Hydrogen Fueling Stations

Budget Priority #6: Increase complete multimodal transportation connections throughout the city.

Potential Additions: (4.5 Minutes – 3 New Policies)

- Black (1) – Bus Shelter Maintenance
- Kashmann (1) – EV Shuttle Expansion
- Ortega (1) – Railroad Safety Study

Next Steps

- Micro (District-Specific) Policies – **Due COB Tomorrow**
- Budget Policy Ranking Survey – May 4 – May 11
- Budget Retreat – May 20, 8 am – 5 pm
- Letter to the Mayor – no later than May 27.