



City Council Budget Proposal Working Sessions

October 10, 2024

Agenda

Thursday, October 10, 9:00 am - 12:00 pm

- Council Members may briefly present on their budget proposals and Council Members may ask clarifying questions on the proposals
- Discussion on scope and funding amount of each budget proposal if necessary (5 min total each)

Thursday, October 10, 1:00 pm - 3:00 pm

- Live straw poll on each proposal. Proposals with 7 or more votes are included in the letter to Mayor Johnston

Meeting Guidelines

- Ask for clarification
- Respect
- Stay mentally and physically present
- Stay on point and on time

3 Points to Consider as we discuss our Budget Priorities

- There is always a need for compromise, collaboration, and difficult decision making
- “Getting everything you want” doesn’t translate into being a good negotiator
- Effective Listening is the most important skill. Your idea can become even better with input from the other parties involved

City Council 2024 Budget Goals

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

City Council 2024 Budget Goals

- E. Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.
- F. Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.
- G. Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.
- H. 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.

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?

Budget Proposal: Alvidrez, Gonzales-Gutierrez, Lewis, Parady, Romero Campbell, & Watson

Proposal: Residential Permit Inspectors and Analysts

Credit Department: Dept. of Public Health and Environment

Funding Amount Requested: \$590,000

Goal(s)

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- C.** 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.
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Budget Proposal: Parady & Lewis

Proposal: Increase STAR Funding

Credit Department: Dept. of Public Health and Environment

Funding Amount Requested: \$650,000

Goal(s)

- A. Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.
- H. 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.

Budget Proposal: Parady

Proposal: Transfer Aid Center Operating Funds from ONS to DDPHE

Credit Department: Dept. of Public Health and Environment

Funding Amount Requested: \$0 – Revenue Neutral

Goal(s)

- A. Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.
- H. 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.

Budget Proposal: Torres

Proposal: Food Justice Fund

Credit Department: Dept. of Public Health and Environment

Funding Amount Requested: \$150,000

Goal(s)

H. 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.

Budget Proposal: Parady

Proposal: Pause Police Academy Classes in 2025

Credit Department: DDPHE, HOST, ONS, DEN

Funding Amount Requested: minus \$10.22 m

Goal(s)

- A. Strengthen community safety by engaging directly with neighborhoods and ensure investment in community-supported, anti-racist, public health strategies.
- D. 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.

Budget Proposal: Parady

Proposal: Second WorkReady Cohort

Credit Department: Dept. of Economic Development and Opportunity

Funding Amount Requested: \$600,000

Goal(s)

- D. 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.
- G. Invest in Denver's children, youth, and families. Support, educate, and engage them to meet their multi-faceted, multigenerational needs.

Budget Proposal: Sawyer, Hinds, Lewis, & Watson

Proposal: BIO Fund Funding

Credit Department: Dept. of Economic Development and Opportunity

Funding Amount Requested: \$1,900,000

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Budget Proposal: Parady

Proposal: Update Infrastructure at DEN Commercial Parking Lot for Gig Drivers

Credit Department: Denver International Airport

Funding Amount Requested: \$176,000

Goal(s)

- D. 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.

Budget Proposal: Parady

Proposal: Study on A-Line-Related Alternatives to Pena Boulevard Expansion

Credit Department: Denver International Airport

Funding Amount Requested: \$1,000,000

Goal(s)

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

Budget Proposal: Parady & Alvidrez

Proposal: DEN Transportation Demand Management Plan

Credit Department: Denver International Airport

Funding Amount Requested: \$850,000

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- F. Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

Budget Proposal: Parady

Proposal: Two Additional Wage Investigators

Credit Department: City Auditor

Funding Amount Requested: \$200,000

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- D. 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.

Budget Proposal: Alvidrez

Proposal: Safe Routes to School

Credit Department: Department of Transportation and Infrastructure

Funding Amount Requested: \$2.500,000

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Budget Proposal: Alvidrez

Proposal: Speed Table Projects – N’hood Traffic Management Program

Credit Department: Department of Transportation and Infrastructure

Funding Amount Requested: \$1,500,000

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- F. Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

Budget Proposal: Hinds & Parady

Proposal: Right of Way Enforcement Staffing

Credit Department: Department of Transportation and Infrastructure

Funding Amount Requested: \$1,000,000

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Budget Proposal: Parady, Lewis, & Alvidrez

Proposal: Funding for Vision Zero Program

Credit Department: Department of Transportation and Infrastructure

Funding Amount Requested: \$1,734,000

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- F. Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

Budget Proposal: Flynn

Proposal: Reprioritize Staffing for Photo Enforcement Vans

Credit Department: Denver Police Department

Funding Amount Requested: \$0

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- F. Create complete and safe multimodal transportation connections. Improve Denver's infrastructure. Reduce traffic deaths by 25% by the end of 2025.

Budget Proposal: Lewis

Proposal: Montbello Branch Library Deferred Maintenance

Credit Department: Denver Public Library

Funding Amount Requested: \$2,500,000

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Budget Proposal: Lewis

Proposal: MLK Recreation Center Improvements

Credit Department: Denver Parks and Recreation

Funding Amount Requested: \$1,000,000

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Budget Proposal: Alvidrez

Proposal: EXL Customer Service Staff

Credit Department: Excise and Licenses

Funding Amount Requested: \$208,000

Goal(s)

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Budget Proposal: Gonzales-Gutierrez, Lewis, & Parady

Proposal: Temporary Rental and Utility Assistance

Credit Department: Dept. of Housing Stability

Funding Amount Requested: \$5,000,000

Goal(s)

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Budget Proposal: Lewis

Proposal: Additional Denver Basic Income Project cohort

Credit Department: Dept. of Housing Stability

Funding Amount Requested: \$2,500,000

Goal(s)

- C.** 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.
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Budget Proposal: Lewis & Parady

Proposal: Additional Services at Navigation Center on Quebec

Credit Department: Dept. of Housing Stability

Funding Amount Requested: \$2,100,000

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Budget Proposal: Lewis & Parady

Proposal: Safe RV Parking Site

Credit Department: Dept. of Housing Stability

Funding Amount Requested: \$2,750,000

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Budget Proposal: Parady

Proposal: Transfer Funding for Street Engagement Team to HOST or DDPHE

Credit Department: HOST or DDPHE

Funding Amount Requested: \$0 - neutral

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Budget Proposal: Torres & Gilmore

Proposal: Transfer Responsibilities of Newcomer Program to Office of Immigrant and Refugee Affairs in HRCP

Credit Department: Human Rights and Community Partnerships

Funding Amount Requested: \$3,000,000

Goal(s)

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

Budget Proposal: Torres

Proposal: Unfreeze the Language Access Coordinator Position

Credit Department: Human Rights and Community Partnerships

Funding Amount Requested: \$120,000

Goal(s)

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

Budget Proposal: Parady

Proposal: Reallocate Agency Positions that Support Mayor's Office from Agencies to Mayor's Office

Credit Department: Mayor's Office

Funding Amount Requested: \$0 - Neutral

Goal(s)

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

Budget Proposal: Romero Campbell & Kashmann

Proposal: Out-of-School Time Programs

Credit Department: Office of Children's Affairs

Funding Amount Requested: \$5,500,000

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Budget Proposal: Gonzales-Gutierrez

Proposal: Digital Equity for Underserved Communities

Credit Department: Office of Social Equity and Innovation

Funding Amount Requested: \$750,000

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Budget Proposal: Parady

Proposal: Study to Analyze Cost and Benefit for Arresting and Prosecuting Minor “Crimes of Poverty”

Credit Department: Office of Neighborhood Safety

Funding Amount Requested: \$200,000

Goal(s)

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

Budget Proposal: Alvidrez & Watson

Proposal: Restore Funding for Sheriff Mental Health Programs

Credit Department: Denver Sheriffs Department

Funding Amount Requested: \$496,889

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Next Steps: Letter to the Mayor

- A letter containing proposals with majority support will be delivered to Mayor Johnston on Friday, Oct. 11
- Mayor Johnston will respond in kind accepting or rejecting the proposals by Friday Oct. 18
- Public hearing for the budget on Oct. 28
- Amendments may be offered Nov. 4
- Final passage of the budget Nov. 12