

DOTI Budget Hearing – Budget Q&A

Vision Zero, Multimodal, & Mode Shift

- 1. Councilmember Alvidrez: Which Vision Zero projects will be delivered in 2026, and what fatal/severe crash reduction is expected?**
 - o In 2026, Denver will deliver a range of Vision Zero projects designed to target the city's most dangerous corridors and intersections, with an emphasis on our High Injury Network—5% of streets where around 50% of severe and fatal crashes occur.
 - o Key 2026 Deliverables
 - i. Complete Road Safety Audits (RSA) to identify systemic risks and recommend countermeasures on high-risk corridors.
 - ii. Rapid Response Safety Improvements to be deployed citywide as severe/fatal crash patterns emerge, providing immediate risk reduction.
 - o Corridor Projects
 - i. Alameda Lane Reduction: traffic calming and lane reconfiguration to mitigate left turn crashes and improve pedestrian crossings.
 - ii. Mississippi Safer Main Streets: safety-focused redesign to calm traffic and improve crossings on a key east-west corridor.
 - o Save Lives SPEED Program
 - i. Colorado Boulevard: next corridor for SPEED treatments such as signal retiming, speed feedback saturation and paired with a transportation safety marketing campaign.
 - ii. Federal Boulevard & Alameda: deployment of Speed Safety Cameras to pair engineering and education with automated enforcement.
 - o Expected Impact:
 - i. Collectively, these investments are expected to deliver localized reductions in fatal and severe crashes along each treated corridor, and most critically, to advance Denver's Save Lives goal of reducing traffic fatalities by 50% on Federal Boulevard and Alameda Avenue by 2027.
 - o Denvergov.org/VisionZero
 - o Denvergov.org/SPEED
- 2. Councilmember Parady: Please explain what specific budgeted items or activities are expected to reduce traffic deaths in 2026 compared to 2025. Is**

there are in place to prioritize specific spending that evidence suggests will impact traffic deaths?

- o DOTI will continue to advance implementation of DOTI's new SPEED Program, a multi-layered approach to deploying targeted and proven safety enhancements to Denver's High Injury Network (HIN) to reduce excessive speeding and risk of serious death or injury.
- o Guided by national research such as the Vision Zero Network's Fair Warning report and DOTI's Vision Zero framework, automated speed enforcement is one of the most effective tools to reduce traffic deaths. By pairing automated Speed Safety Camera enforcement with design/engineering enhancements and education, Denver expects measurable reductions in speeding-related fatalities in 2026.
- o In addition, DOTI will construct flashing beacons in school zones, safer pedestrian crossings, traffic calming along neighborhood streets, and new traffic signals that improve safety.

3. Councilmember Parady: How much new multimodal infrastructure added in 2025. What was completed in 2025 outside the direct bike lane allocation in 2025?

- o DOTI continues to deliver multimodal infrastructure that improves safety, reliability, and access for the travelling public. The following multimodal improvements were either completed in 2025 or are currently under construction and moving toward completion:
 - i. 3 Major Bridge Rehabilitation or Replacements
 - ii. 22 Major Multimodal Projects including Complete Street Reconstruction and New multimodal underpasses, or structures
 - iii. 7 Enhanced Pedestrian Crossings
 - iv. 27 Traffic Signals – including upgrades to existing signals, signal removal and replacement (rebuild), or adding a new signal at a location where one did previously not exist
 - v. 20 miles of safe and slow streets with bikeways

4. Councilmember Parady: Why is half of the mode shift investment identified in the presentation dedicated to downtown?

- o Downtown Denver is a geographic area with high numbers of people walking, biking and using micromobility alongside high vehicle flows and speeds. As one of the densest areas in the city, a large proportion of residents and

visitors travel to and through Downtown Denver to access our sporting stadiums, entertainment venues, commercial hubs, jobs, and homes.

- o For this reason, Downtown Denver also sees a higher concentration of serious bodily injury, requiring additional investment to enhance the safety, mobility, and accessibility of traveling downtown, regardless of the mode of transportation used.

5. Councilmember Parady: Of 18 mi of bike lanes planned in 2026, how many miles include protective elements, and which are painting lanes on the road? What about for all miles built in 2025?

- o DOTI's goal is to implement approximately 38.1 miles of Safe and Slow Streets projects in 2025 (20 miles) and 2026 (18.1 miles). Each project contains a variety of protective elements to support slower and safer streets for pedestrians and bicyclists, including a combination of speed cushions, flex posts, protective barriers, pavement markings, signage, and signal enhancements tailored to the unique street context.
- o This strategy focuses on building high-quality bikeways that increase user comfort while continuing to expand the reach of these routes across neighborhoods.
- o DOTI designs bikeways to fit their street context, selecting the right mix of protective elements to create safer, more comfortable experiences based on characteristics of each location.

6. Councilmember Parady: Have “per mile” costs to the city for bike lanes increased or decreased (comparing the same forms of bike lane infrastructure) over time? What are those costs currently? Are these costs expected to go up or down in 2026?

- o Yes, like all facets of the construction industry since the COVID-19 Pandemic, costs for bikeways have increased. Post-COVID, we have roughly seen a 5% increase in year-over-year inflation costs, and we do not anticipate this will change in 2026. While numerous factors influence project specific costs, bikeway costs range from \$500K per mile for buffered bike lanes with striped hatched buffer areas between cars and bikes to over \$2M per mile for protected bikeways that have concrete barriers between cars and bikes or neighborhood bikeways that include permanent concrete traffic calming elements like traffic diverters and traffic circles. These cost ranges represent 2025 dollars for two-way streets.

7. Councilmember Parady: What mobility planning projects were planned for 2026 before the need to cut budget arose?

- o DOTI maintains a 6-Year Investment Strategy – DME Delivers – which inventories DOTI's active construction and design projects, as well as new items, such as plans, that DOTI seeks to advance between now and 2031. Plans in this context range from large citywide studies that guide long-term policy and investment to more targeted concept design work that moves specific projects closer to implementation.
 - i. DME Delivers interactive map:
<https://geospatialdenver.maps.arcgis.com/apps/mapviewer/index.html?webmap=5c97aa000118467aba0cb81a97b11c3c>
- o The ability to move this pipeline forward depends largely on securing funding from both City and external sources. Through the annual Capital Discretionary process, DOTI prioritizes all transportation needs across planning, design, and construction phases and requests funding for the highest priorities.

Sidewalk Program

8. Councilmember Flynn: Can we get a spreadsheet of inputs and outputs to understand funding picture of Sidewalk program?

	<u>2025 Budget</u>	<u>2026 Budget</u>
Revenue		
Charges for Service	28,943,250	37,594,775
Other Revenues	300,000	-
Investment Income	-	-
Affordability Program Rebates	-	-
Transfers In	-	-
Total Revenues	<u>29,243,250</u>	<u>37,594,775</u>
Expenditures (Includes Rollover Appropriation)		
Personnel Costs	4,200,000	4,744,181
Supplies & Services Costs	1,050,000	1,400,000
Capital Equipment	300,000	300,000
Internal Billing	1,301,000	1,300,000
Capital Expenses	20,900,000	33,006,714
Total Expenditures	<u>27,751,000</u>	<u>40,750,895</u>

9. **Councilmember Kashmann:** There is a large decrease in personnel services for the Sidewalk Enterprise Fund, from \$4.2M in 2025 to \$1,344,181 in 2026, despite positions being moved to the enterprise fund. Additionally, the Sidewalks Administration is going from \$6,851,000 appropriated in 2025 to \$2,056,530 for 2026. How is this program going to operate with such a large decrease while meeting the voter-approved scope? (page 191, Sidewalk Enterprise Fund Financial Summary)

- o The reduction to sidewalk Operating Funds in 2026 is due to lower spending of operating fund in 2025, resulting in \$5.6M of operating budget being rolled over into 2026.
- o Between the rollover of operating funds, new operating funds, and the capital budget, there are sufficient funds to deliver meaningful progress in 2026.

	2025 Appropriated	2025 Rollover	2026 Appropriated with Rollover
Expenditures by Type			
Personnel Services	4,200,000	3,400,000	4,744,181
Services and Supplies	1,050,000	600,000	1,400,000
Capital Equipment	300,000	300,000	300,000
Internal Services and Misc.	1,301,000	1,301,000	1,300,000
	6,851,000	5,601,000	

10. Councilmember Parady: Why is the sidewalks operations fund reducing personnel services by \$2.9m; services and supplies by \$250k; internal services by \$1.3m; and the executive office by \$4.8m when the program is just beginning?

- o See #9

11. Councilmember Romero Campbell: Can we get an update on the specific projects planned in the districts listed on slide and an update on the implementation plan?

- o As of today, the following projects will go to construction in 2026 with a goal to advance as many additional corridors to construction as possible:
 - 44th Ave (D9)
 - GES sidewalks (D9)
 - New sidewalks in D1, D3, D4, D8, D9

Council and residents will be notified prior to construction. Additionally, the team is finalizing a map for the website that shows all active projects.
- o Additionally, spot repair work is currently wrapping up in the Sloans Lake neighborhood and will move into Berkely, then Capitol Hill once completed. Additional neighborhoods will be added into the queue as weather, staff, and contractor capacity allow.
- o We expect for the 2025 spot repair work to carry into 2026 and have allocated an additional \$5.6M to spot repair in 2026 to enable reaching more neighborhoods.
- o Implementation Plan: Public engagement for the Sidewalk Implementation Plan (SIP) will launch publicly in early December 2025 following completion of the currently ongoing 'State of the System' analysis and report.
- o Denvergov.org/Sidewalks.

12. Why did new sidewalks at Quebec not address known flooding issues?

- o We are aware of stormwater drainage along E 17th Ave between Quebec and Monaco. To address these issues, multiple siphon structures need to be removed and replaced with a new storm sewer system as identified by the storm drainage master plan. The greater wastewater/drainage plan for the area is working on a permanent solution to the flooding issues along Quebec St.
- o In the interim, the known drainage issues at Quebec St and Batavia Pl were identified during the design of the Quebec St sidewalk improvements and were partially mitigated through a new curb and sidewalk.
- o The Sidewalk program will work closely with the Wastewater team to identify opportunities to align resources to improve stormwater infrastructure in conjunction with sidewalk projects.

Volume Based Pricing

13. Councilmember Flynn: Can we get a spreadsheet of inputs and outputs to understand funding picture of VBP, including the GF subsidies into VBP?

	2023 Actuals	2024 Actuals	2025 Budget	2026 budget
Revenue				
Charges for Service	25,937,268	33,162,515	30,543,680	34,030,000
Other Revenues	433,278	449,432	-	-
Investment Income	(46,774)	(104,349)	-	-
Affordability Program Rebates	(658,576)	(661,233)	-	-
Transfers In	22,016,788	9,000,000	15,700,000	11,000,000
Total Revenues	47,681,984	41,846,365	46,243,680	45,030,000
Expenditures				
Personnel Costs	21,239,876	20,955,108	23,457,501	27,220,303
Supplies & Services Costs	21,169,686	21,180,576	17,120,965	17,809,320
Capital Equipment	75,255	25,842	61,824	634,108
Internal Billing	2,966,340	3,401,794	2,675,922	2,685,268
Fleet Operational Costs (Paid out of the General Fund)	8,224,344	7,019,881	7,200,000	7,920,000
O Total Expenditures	53,675,501	52,583,201	50,516,212	56,268,999

14. Councilmember Kashmann: Why no significant impact on diversion rates since city-wide compost rollout?

- o Since completing the city-wide rollout of compost in Q1 2025, DOTI's SWM team has increased household enrollment from 28,000 to over 75,300 (42% of total customers).
- o In just 9 months of 2025, we've collected more compost tonnage (over 17,000 tons) than we did the entire 2024 calendar year. Compost currently makes up 10% of the overall waste stream and recycling makes up 17%. The 2025 combined total diversion rate is up from 25% in 2024 to 27% in 2025.

- o Compost cart requests can be made through the Denver Utilities Online resident portal or by calling 311. More information, including how to compost: Denvergov.org/Compost.
- o Reminder: Leafdrop runs from October 6-November 21! Three weekday sites are open, and DOTI will have four additional locations available November 8 & 9. More information about Leafdrop and other seasonal diversion events available at Denvergov.org/SeasonalWaste.

15. VBP & Sidewalk Rebate programs:

- o Application and eligibility information for both the Sidewalk and Volume Based Pricing programs are available at Denvergov.org/Dotirebates
- o Requests for assistance can be sent to DOTIrebates@denvergov.org.

Safe Routes to Schools

<https://www.denvergov.org/Government/Agencies-Departments-Offices/Agencies-Departments-Offices-Directory/Department-of-Transportation-and-Infrastructure/Programs-Services/Safe-Routes-to-School>

16. Councilmember Romero Campbell, Councilmember Sawyer, and Councilmember Alvidrez: What are the specific tasks within the 2026 work plan?

- o DOTI is advancing Safe Routes to School (SRTS) improvements through planning, education, and on-the-ground infrastructure projects. These efforts reflect DOTI's commitment to creating safe, comfortable, and convenient options for Denver's students to walk, bike, roll, or otherwise travel to school.
- o By combining planning, education, and infrastructure, DOTI is building a safer, more comfortable, and more convenient network for Denver's students—both now and in the years ahead.
- o Plans, Studies, Education, and Encouragement
 - i. Action Plan Update
 - ii. School Travel Plans
 - iii. State Highway School Zones
 - iv. Teacher Champion Program
- o Safe Routes to School Delivery
 - i. Flashing Beacons (10–15 schools)
 - ii. Pedestrian Crossings (8 locations)
 - iii. Traffic Signals (3 locations)

iv. Safe and Slow Bikeways (3 locations)

Green Infrastructure, Wastewater, & Water Quality

17. Councilmember Torres: What was spent and what was delivered for the South Federal Green Infrastructure project?

- o Within the SFGB project footprint, approximately \$225,000 was spent in 2025 to repair offset and broken sidewalks posing immediate safety concerns along the South Federal corridor between Alameda and Mississippi. Additional median work is planned for S. Federal from Vassar to Floyd using grant funds.

18. Councilmember Alvidrez: P. 585 Wastewater is up 21% what projects are driving this increase and are there any impacts to residents themselves?

- o Wastewater's 2026 estimated budget is showing an incorrect estimated total expenditure of \$320,554,658 corresponding to a 21.0% increase from 2025. This error has been corrected for a new total of \$265,006,685 which corresponds to a 0.04% increase from 2025. The October Budget Book will be corrected.
- o In 2026, increased Wastewater operating costs are being offset by a ~11% decrease in capital projects. The decrease in capital is primarily a function of timing with large-scale projects that require multiple years to plan, design, and construct, and will not result in any delays to active capital projects.

19. Councilmember Alvidrez: Which high-risk bridges and flood spots are addressed now vs. deferred; what's the risk and cost of delay?

- o Please see denvergov.org/bridges and then navigate to the section titled "current bridge projects" for bridges currently in repair or replacement. In 2026, additional bridges funded for repair or replacement include Wewatta, 8th, Bannock, and University at Cherry Creek, Harvard Gulch (Steele to Cook), 3rd Ave bridge (removal), and 31st and 38th at Platte River.
- o For flood projects being addressed in the six-year wastewater capital plan, please navigate to denvergov.org/wcpm and then to "Wastewater Six Year Plan (2022-2027)". You can also search the website for "Current Transportation & Infrastructure Projects" and then view flood specific projects under the subheading "Storm/Sanitary Sewer Infrastructure".

20. Councilmember Parady: Can DOTI explain how it prioritizes sewer repairs?

Does DOTI keep track of where flooding is occurring due to sewer problems and where the flooding is most severe? If so, can we see this map or information?

- o Storm projects that are completed are outlined in the 6-year Wastewater Capital Improvement Plan:
<https://www.denvergov.org/Government/Agencies-Departments-Offices/Agencies-Departments-Offices-Directory/Department-of-Transportation-and-Infrastructure/Programs-Services/Wastewater-Management/Infrastructure/6-Year-Water-Plan>.
- o Projects include capital maintenance such as pipe rehabilitation, as well as stormwater projects from small scale neighborhood improvements to large projects like the Globeville levee and Weir Gulch Reach One projects.
- o Projects within the plan are prioritized to ensure that they improve public safety, meet community standards, provide standardized level of service, and meet regulatory requirements. The Storm Drainage Master Plan, including an interactive map that shows flooding, is accessible here:
<https://denver-sdmp-geospatialdenver.hub.arcgis.com/>.
- o The city encourages all residents to be aware of flood risks and take precautions to protect their lives and property. Learn more at
<https://www.denvergov.org/Government/Agencies-Departments-Offices/Agencies-Departments-Offices-Directory/Department-of-Transportation-and-Infrastructure/Programs-Services/Flood-Information>.

Staffing & Project Delivery

21. Councilmember Parady: What projects are under consideration for delay/reduction in scope in 2026 due to the capacity constraint of prioritizing bond related projects?

- o None. We are staffed to deliver bond and non-bond projects planned for 2026.

22. Councilmember Alvidrez: Do we have enough design, inspection, and project management staff to deliver what's promised?

- o Yes, see above.

23. Councilmember Lewis: how will the city deliver bond projects after abolishing engineer positions?

- o See answer #21 & #22.

24. Councilmember Alvidrez: Which major projects rely on state/federal matches, and what happens if those dollars slip into 2027?

- o See slide 44 (below) in the DOTI Budget presentation for the major grants. DOTI continues to monitor its grant positions for potential effects from state or federal decision-making. A tailored approach is necessary to assess individual grant requirements, grant supported projects or activities, and potential for supplemental or alternative funding to mitigate impacts to project delivery or program services.

25. Councilmember Parady: Please identify all federal funding streams, or state funding streams that in turn come partly from federal dollars, that we have secured in the past and will have to reapply for in 2026.

- o DOTI submits reoccurring applications for CDOT's Safe Routes to School Non-Infrastructure Grant and the Denver Culture of Safety Education grants.

26. Councilmember Romero Campbell: page 568 in the budget book- Since the General Fund still supports the affordability program, maintaining the waste collection trucks, Denver Action Team, Keep Denver Beautiful, and Graffiti programs, do you anticipate the implementation for these programs to change?

- o No changes to these programs are anticipated. See the Sidewalk and Volume Based Pricing sections for details on affordability program eligibility and applications.

27. Councilmember Romero Campbell: page 567 in budget book: Customer Service bullet point on responding to public inquiries effectively. Who on staff provides this support? Is this a central point of contact or is this across multiple departments in the agency?

- o Customer service engagement is handled through multiple staff depending on the content and forum for receiving the question or request. We ask that resident/customer inquiries be routed through the city's Report an Issue or 3-1-1 Service Hubs. These are critical tools for data collection informing service needs across the city and are the best way to reach the appropriate team for a specific topic area.
- o <https://denvergov.org/Online-Services-Hub/Report-an-Issue>

- o <https://denvergov.org/Government/Agencies-Departments-Offices/Agencies-Departments-Offices-Directory/311-City-Services>.

28. Councilmember Parady: Please list all positions within DOTI that were held vacant/frozen starting at any time in 2024 or 2025 and which have now been eliminated. Please list all positions within DOTI that are currently vacant.

- o The following positions were frozen for the 2025 fiscal year and were eliminated for the 2026 fiscal year: 2 Fleet Tech 2's, 1 Fleet Tech 3, 5 ROWE Agent 1's, 4 Equipment Operator 1's, 1 Equipment Operator 2, 1 Utility Worker 2, 1 Fiscal Administrator, 1 Engineering Specialist, 1 Electronic Systems Technician.

29. Councilmember Parady: Please identify all positions within DOTI that are paid minimum wage.

- o DOTI has 4 positions that are paid Denver's minimum wage; 2 youth operative associates and 2 trades and vocational interns.

Right of Way Services & Enforcement

30. Councilmember Parady: On any given day in downtown, and often true in other parts of the city, one can find trucks or cars blocking bike lanes and forcing riders into dangerous traffic. This is a dual safety and revenue generating issue --- why aren't we spending more on right of way enforcement for these violations and instead backing off on weekend enforcement? Wouldn't greater enforcement easily pay for itself? If not, can you show that math?

- o DOTI's ROWE teams are prioritizing the following efforts to strengthen operational efficiencies and effectiveness while navigating staffing and budgetary challenges.
 - i. Hiring and retaining the right
 - ii. Improving safety and functional training
 - iii. Making Operational Adjustments
- o We have increased productivity levels by roughly 15% over the last two years.
- o In addition, DOTI's ROWE II agents are specifically focusing on bike lane and ADA parking violations.

31. Councilmember Parady: How will the change to parking magistrates impact DOTI's thinking about issuing parking citations, if at all? Have the courts explained the rationale for this change to DOTI?

- o DOTI ROWE teams continue to enforce against parking violations to promote mobility and balance demands for access to commercial, residential, and public spaces, stimulating economic activity, Denver vibrancy, and overall quality of life.

32. Councilmember Alvidrez: How do residents appeal parking citations?

- o This is a Denver County Courts function. Information on how to dispute a parking ticket can be found on County Court's website at www.denvercountycourt.org/parking and on DOTI's website at www.denvergov.org/parking.

National Western Center

33. Councilmember Gonzales-Gutierrez: Is it possible to create a new srf to take a percentage from NWCO earnings and reinvest back into the city?

- o No, the Framework Agreement governs campus revenues.

34. Councilmember Gonzales-Gutierrez: On page 624, why does NWCO get the funding from a sale?

- o This property was part of the overall campus land acquisition using 2C bond funds and was subsequently sold to a private development group. Per Bond Counsel, the funds from the sale of property acquired using bond funds should be used for a purpose consistent with those bond requirements. Therefore the proceeds of the sale are used to reimburse the program and support the capital build out of the campus.

35. Councilmember Parady: Why were positions supporting NWC ever identified as GF transportation and mobility positions? When did these personnel begin supporting NWC, or what was their percent work on NWC over time? What are their job titles?

- o The positions were originally created within the Core Infrastructure branch of DOTI due to the nature of the roles since NWCO's establishment by Executive Order 141 in 2016. Job titles include: Business Operations Administrator, Project Manager II, Manager of Engineering and Science, Engineer-Architect Manager. These positions have been supporting NWC

since they have been created and 100% of their time is spent on NWC related activities.

36. Councilmember Parady: For NWC: Why are we spending \$5m on capital maintenance, \$1.265m to support capital improvements in Phases 1 and 2, and \$385k of seat tax revenue when NWC has 2C funding available?

- o Pursuant to the Framework Agreement, seat tax revenue generated on the NWC campus and 2C capital maintenance funds are revenue streams allocated to the operations and maintenance of the campus. The \$1.265m are proceeds from the land sale.

37. Councilmember Parady: Why is NWCO administration budget increasing in 2026?

- o This increase is related to the reallocation of positions that were previously housed in DOTI cost centers but will now be in NWCO cost centers to align the budget with the work the positions were already doing. NWCO reduced the overall budget by 15%.

Operations

38. Councilmember Gilmore: How many employees (and their role) have take home car privileges, and how much does that cost?

- o DOTI is currently conducting a take home vehicle audit, assessing how and when DOTI employees may be utilizing take home vehicles to respond to emergency or non-scheduled service needs to protect the health, life, and safety of Denverites. Approximately 100 DOTI employees have access to take home vehicles when needed. When used, these have a total cost per commuter mile estimated at \$0.35/mile. These employees span DOTI Wastewater, Solid Waste, Maintenance and Operations teams, and more.

39. Councilmember Alvidrez: Are plow routes, materials, and staffing funded for a harsher winter—and what's the overtime contingency?

- o The snow program is funded for a typical winter (around 23 events per year) with costs largely related to labor, vehicles, and snow materials. The residential snow program (RSP) is not budgeted and utilizes existing staff members to operate the small plows for one shift from 3 a.m. to 3 p.m. Any additional RSP shifts, additional overtime or snow materials required by a

harsher winter or RSP deployments require either a) DOTI to absorb those costs using vacancy savings, etc. or b) a supplemental request.

40. Councilmember Alvidrez: How many critical trucks/equipment are beyond useful life, and how will we avoid downtime if replacements lag? How many paving vehicles are in operation vs. how many are needed for full strength operations? Please answer the same question for other vehicle types in the DOTI fleet, such as trash trucks, street sweepers, etc. Do we have appropriate staffing for the amount of vehicles in the fleet?

- o DOTI manages approximately 2530 unique units with more than 1600 on-road vehicles (this does not include vehicle counts from Safety programs, which are managed by DFD and DPD Fleet programs). Uptime/availability of these vehicles and pieces of equipment are critical for the delivery of many programs within and external to DOTI. DOTI critical programs include paving, solid waste, snow, signs/markings maintenance, signal maintenance, Wastewater operations, etc.
- o Labor needs are calculated by direct labor hours available from each Fleet Technician. Based on the number and types of Fleet vehicles managed by DOTI currently, we need 83 technicians in addition to the current level of outsourced vendor support.

41. Councilmember Parady: Please describe all DOTI positions where an employee responds to multiple service calls (or similar tasks) around the city in a day, but does not follow a route designed to prioritize traveling the lowest difference.

- o There are numerous positions that could fit in this category including both on-demand and responsive services including operations/maintenance call-outs for repair (signal issues, critical sign damage, parking meter technician calls, emergency pot hole patching repair, or other 311 reported emergency issues, etc.) or other on-demand services including graffiti removal, appliance pick-up, right of way inspections, right of way enforcement dispatch calls, certain cart maintenance calls, etc.
- o In cases where service calls require emergency or immediate response, efficient routing may not be possible. In other cases where maintenance teams have a full picture of tasks ahead of them, they will efficiently route their work orders for that day to the best of their ability. Other route-based services including Solid Waste and Street Sweeping are continually working to optimize routes for efficiency.

42. Councilmember Parady: Please provide all asset plans maintained by DOTI.

- o DOTI has been actively implementing an ISO55000 based asset management program. Great strides have been taken in the last three years including: Asset Management Policy, Strategic Asset Management Plan, Asset-level management planning, Asset Risk Framework, Asset Hierarchy, asset inventory and data collection. Great clarity is forming around asset maintenance levels of service and resources required for state of good repair demands.

43. Councilmember Alvidrez: What are the funded targets for paving miles, PCI/condition, and ADA ramps, and what's the remaining backlog?

- o Funded paving mile targets: Chip Seal: 84.3, HIPR: 88, In House Paving: 195, Contract Paving: 77.8. resulting in an estimated PCI of 74.59 at the end of 2026.
- o To meet legal requirements, 1500 ADA ramps need to be completed per year. Of those, 1000 are targeted to be completed by Street Maintenance with the other 500 completed by outside entities and other city agencies.

44. Councilmember Parady: What is the estimated impact to the Pavement Condition Index with the downsizing of the team and the asphalt plant budget?

- o Downsizing of the team, limited equipment availability, and budget reductions to the overall road maintenance program have resulted in a declining Pavement Condition Index (PCI) since 2022.
- o PCI trend: 2022: 78.9, 2023: 77.4, 2024: 75.9, 2025: Est. 74.9, 2026: Est. 74.59.
- o Milling and paving is the most extensive road treatment and is prioritized for roads showing the greatest degradation.

45. Councilmember Romero Campbell: We do not have the number of street sweeping signs in District 4- but we have a lot of streets! Do you have routes or schedule for the many unswept streets in southeast Denver?

- o Non-posted areas of the city are typically swept 5 out of the 8 months, April through November. At current staffing and equipment availability, the cadence is closer to once every other month.
- o Denvergov.org/StreetSweeping

46. Councilmember Parady: Revenue from fees across DOTI went down in 2025 from 2025 by about \$3m --- what are the reason(s) for this decline?

- o The reduction from 2024 Actuals to the 2025 and 2026 Budgeted revenues for the fees that DOTI collects within the General Fund is related a reduction of the Engineering Inspection Fees.

47. **Councilmember Parady:** Do any DOTI employees have take-home vehicles? If so, please list the vehicles, the job titles of individuals who use them, and describe all costs of such vehicles over the life of the city's ownership.

- o **Answer:** DOTI is currently conducting a take home vehicle audit, assessing how and when DOTI employees may be utilizing take home vehicles to respond to emergency or non-scheduled service needs to protect the health, life, and safety of Denverites. Approximately 100 DOTI employees have take home vehicle privileges with a total cost per commuter mile estimated at \$0.35/mile. These employees span DOTI Wastewater, Solid Waste, Maintenance and Operations teams, and more.