



# City Council Budget Proposal Working Sessions

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October 10, 2024

# Agenda

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## **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

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- 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

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- 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

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**Proposal:** Residential Permit Inspectors and Analysts

**Credit Department:** Dept. of Public Health and Environment

**Funding Amount Requested:** \$590,000

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



# Budget Proposal: Parady & Lewis

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**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

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**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

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**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

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**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

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**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

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**Proposal:** BIO Fund Funding

**Credit Department:** Dept. of Economic Development and Opportunity

**Funding Amount Requested:** \$1,900,000

## **Goal(s)**

- 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.
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# Budget Proposal: Parady

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**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

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**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

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**Proposal:** DEN Transportation Demand Management Plan

**Credit Department:** Denver International Airport

**Funding Amount Requested:** \$850,000

## **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

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**Proposal:** Two Additional Wage Investigators

**Credit Department:** City Auditor

**Funding Amount Requested:** \$200,000

## **Goal(s)**

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

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**Proposal:** Safe Routes to School

**Credit Department:** Department of Transportation and Infrastructure

**Funding Amount Requested:** \$2.500,000

## **Goal(s)**

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# Budget Proposal: Alvidrez

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

**Credit Department:** Department of Transportation and Infrastructure

**Funding Amount Requested:** \$1,500,000

## **Goal(s)**

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# Budget Proposal: Hinds & Parady

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**Proposal:** Right of Way Enforcement Staffing

**Credit Department:** Department of Transportation and Infrastructure

**Funding Amount Requested:** \$1,000,000

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- E.** Treat climate change as an emergency. Protect our natural environment through action and investment. Mitigate harm in areas of environmental injustice.
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# Budget Proposal: Parady, Lewis, & Alvidrez

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**Proposal:** Funding for Vision Zero Program

**Credit Department:** Department of Transportation and Infrastructure

**Funding Amount Requested:** \$1,734,000

## **Goal(s)**

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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

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**Proposal:** Reprioritize Staffing for Photo Enforcement Vans

**Credit Department:** Denver Police Department

**Funding Amount Requested:** \$0

## **Goal(s)**

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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

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**Proposal:** Montbello Branch Library Deferred Maintenance

**Credit Department:** Denver Public Library

**Funding Amount Requested:** \$2,500,000

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# Budget Proposal: Lewis

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**Proposal:** MLK Recreation Center Improvements

**Credit Department:** Denver Parks and Recreation

**Funding Amount Requested:** \$1,000,000

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# Budget Proposal: Alvidrez

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**Proposal:** EXL Customer Service Staff

**Credit Department:** Excise and Licenses

**Funding Amount Requested:** \$208,000

## **Goal(s)**

- B. Empower the community and improve customer service by sharing information, engaging, and collaborating with residents.
- 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: Gonzales-Gutierrez, Lewis, & Parady

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**Proposal:** Temporary Rental and Utility Assistance

**Credit Department:** Dept. of Housing Stability

**Funding Amount Requested:** \$5,000,000

## **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: Lewis

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**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

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**Proposal:** Additional Services at Navigation Center on Quebec

**Credit Department:** Dept. of Housing Stability

**Funding Amount Requested:** \$2,100,000

## **Goal(s)**

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# Budget Proposal: Lewis & Parady

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**Proposal:** Safe RV Parking Site

**Credit Department:** Dept. of Housing Stability

**Funding Amount Requested:** \$2,750,000

## **Goal(s)**

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# Budget Proposal: Parady

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

**Credit Department:** HOST or DDPHE

**Funding Amount Requested:** \$0 - neutral

## **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: Torres & Gilmore

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**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

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**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

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**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

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**Proposal:** Out-of-School Time Programs

**Credit Department:** Office of Children's Affairs

**Funding Amount Requested:** \$5,500,000

## **Goal(s)**

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# Budget Proposal: Gonzales-Gutierrez

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**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

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**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

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**Proposal:** Restore Funding for Sheriff Mental Health Programs

**Credit Department:** Denver Sheriffs Department

**Funding Amount Requested:** \$496,889

## **Goal(s)**

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# Next Steps: Letter to the Mayor

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- 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