

City Council 2021 Budget Request Form

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Please submit all proposals by Tuesday, 9/29 at 12pm.

Email address *

stacie.gilmore@denvergov.org

Councilmember Name *

Gilmore

Amount of Request *

\$391,800

Please describe the nature of your request *

Rental registry; these funds will set up the initial Accela software needed for a rental registration and licensure program (\$241,800), provide 2 FTEs who will serve as licensing technicians for the program (\$140,000) and outreach and education funds (\$10,000) for the initiative to collect city rental property data, find property owners in case of emergencies or code violations, and ensure safe and healthy rentals are maintained in Denver.

How does this request fit within Council's equity framework? *

Today, about one-half of Denver residents rent their homes. Unfortunately, low- and moderate-income renters are in a precarious position where rents have dramatically outpaced incomes over the past two decades and many are at risk of being displaced from their homes, especially renters in vulnerable neighborhoods. Renters are afraid to report problems with their homes and some tenants live without leases, creating uncertainty and having limited legal recourse in the event of a rent increase. This budget request will advance equity through a rental registry and license program by ensuring the minimum housing standards are being met in our rental stock. It also advances Council's 2021 budget priority of both mitigating and reducing involuntary displacement and the preservation of affordable housing options in our city. The additional costs to both renters and the city through support programs may also be reduced or reallocated to other areas of need through rental property landlords maintaining their rental properties to Denver's minimum housing standards. Another benefit of this registry is accurate rental data and contact information to better inform housing and policy needs. This investment will provide the software needed to begin to implement a rental registry and license program in Denver to ensure renters can remain in their communities and live in safe, healthy conditions.

Please assign a point value to this request (see above for details about point assignment) *

10

Please identify the department to receive this request *

Excise and License

Please identify the fund where this money should come from and provide the rationale for this decision. *

Option A: DPD Recruit Class reduced from 65 to 0 for 2021, these savings would generate approximately \$3.5M from reduction in recruits and services/supplies related to recruit class. This reduction would impact the employment cycle, however, due to the historic times we find ourselves in this would allow DPD time to work on a new strategic plan around race and equity training, de-escalation policing and engagement with the public.

Option B: Reduce the total services and supplies for Safety Administration which is increasing by \$3,077,371 in 2021, by the budget request amount of \$391,800.

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stacie.gilmore@denvergov.org

Councilmember Name *

Gilmore

Amount of Request *

\$2,000,000

Please describe the nature of your request *

STAR expansion of \$2 million for a total of \$4 million in the 2021 budget for this program, as well as a transfer of this entire program to the Denver Department of Public Health and Environment (DDPHE).

How does this request fit within Council's equity framework? *

Mental health is consistently underfunded in the nation, and our city. We need more professionals who are equipped and trained to support and address mental health. This budget request will advance equity through providing non-police resources to reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods. This investment and transfer of the program to DDPHE will mitigate the negative, unintended consequences of police interaction with citizens who require different services than police are able to provide. This solution-based model was vetted with diverse communities and has been showing great promise and it is time for the city to invest and expand this model. The budget ask also advances Council's 2021 budget priority of prioritizing and supporting the recovery and resilience of community organizations through engagement and potential contract opportunities to provide services.

Please assign a point value to this request (see above for details about point assignment) *

3

Please identify the department to receive this request *

DDPHE

Please identify the fund where this money should come from and provide the rationale for this decision. *

Option A: DPD Recruit Class reduced from 65 to 0 for 2021, these savings would generate approximately \$3.5M from reduction in recruits and services/supplies related to recruit class. This reduction would impact the employment cycle, however, due to the historic times we find ourselves in this would allow DPD time to work on a new strategic plan around race and equity training, de-escalation policing and engagement with the public.

Option B: Reduce the \$12,696,708 in DPD services and supplies (page 574) which was increased by \$1.78M for 2021, by the budget request amount of \$2,000,000 for STAR expansion.

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stacie.gilmore@denvergov.org

Councilmember Name *

Gilmore

Amount of Request *

\$50,000

Please describe the nature of your request *

Expansion of Office on Aging to support DenverConnect initiative as a permanent budget item to help with senior supports and services (grant currently ends June 30, 2021). Our Denver Office on Aging is an important advocate for older adults and responsible for serving over 336,000 older adults (55+) in 2020. This funding will ensure the continued work of this office through the DenverConnect program especially in vulnerable neighborhoods who can not access resources and supports at downtown locations.

How does this request fit within Council's equity framework? *

Colorado is the third fastest older adult growing population in the nation. From 2014 to 2024, the older population will increase 30.5% for 55+, 36.3% for 60+ and 35.3% for 75+ according to DRCOG data. With the increase of our aging population, we need to make sure we are creating the infrastructure needed to support this group. The Office on Aging has also had great success with DenverConnect mobile van which is a leading model in the state and nation, but will not be able to keep it going without an increased budget because the grant will end in June 2021. This budget request will advance equity through providing essential community resources and services to our older adult population in Denver. These direct services to the community address Council's 2021 budget priorities to mitigate and reduce involuntary displacement, reframe safety from a public health lens through evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods, and prioritize and support the recovery, resilience and innovation of our local businesses and community organizations. This will also mitigate the unintended consequences of our older adult population being isolated or underserved during this very challenging time with COVID-19 disproportionately affecting older adults and people of color in our most vulnerable neighborhoods.

Please assign a point value to this request (see above for details about point assignment) *

3

Please identify the department to receive this request *

HRCP, Office on Aging

Please identify the fund where this money should come from and provide the rationale for this decision. *

Option A: DPD Recruit Class reduced from 65 to 0 for 2021, these savings would generate approximately \$3.5M from reduction in recruits and services/supplies related to recruit class. This reduction would impact the employment cycle, however, due to the historic times we find ourselves in this would allow DPD time to work on a new strategic plan around race and equity training, de-escalation policing and engagement with the public.

Option B: Reduce the Special Ops in DPD which was increased by 5.7% or \$1,162,098 for total of \$21.6M, by the budget request amount of \$50,000.

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Email address *

stacie.gilmore@denvergov.org

Councilmember Name *

Gilmore

Amount of Request *

\$53,000

Please describe the nature of your request *

Restore Montbello Recreation Center operation hours from 65 hours per week back to 85 hours in 2021 and evaluate other recreation centers throughout the city for the same. This \$53,000 funding request is for Montbello Recreation Center and includes the staff time, supplies and services, but not programming costs.

How does this request fit within Council's equity framework? *

The lack of gathering spaces to engage youth, families and our older adults have created significant issues, especially in our most vulnerable neighborhoods. Restoring the hours of operation at the recreation centers will create more opportunities for community to engage in healthy behaviors both mentally and physically. This budget request will advance equity through providing needed recreational space in community's most negatively affected by the current COVID-19 pandemic. It would also active a highly visible, community asset that could additionally support youth violence prevention including safe zone locations and partnerships with other community initiatives. The budget ask also advances Council's 2021 budget priorities to reframe safety from a public health lens through evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods, and prioritize and support the recovery, resilience and innovation of our local businesses and community organizations.

Please assign a point value to this request (see above for details about point assignment) *

4

Please identify the department to receive this request *

Denver Parks & Rec

Please identify the fund where this money should come from and provide the rationale for this decision. *

Option A: DPD Recruit Class reduced from 65 to 0 for 2021, these savings would generate approximately \$3.5M from reduction in recruits and services/supplies related to recruit class. This reduction would impact the employment cycle, however, due to the historic times we find ourselves in this would allow DPD time to work on a new strategic plan around race and equity training, de-escalation policing and engagement with the public.

Option B: Reduce the Special Ops in DPD which was increased by 5.7% or \$1,162,098 for total of \$21.6M, by the budget request amount of \$53,000 for the restoration of recreation center hours.

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Email address *

stacie.gilmore@denvergov.org

Councilmember Name *

Gilmore

Amount of Request *

\$0

Please describe the nature of your request *

Transfer of \$2,068,388 in youth programs (19 FTEs and \$312,026 in services and supplies) from the Denver Police Department into the Office of Children's Affairs to provide more wrap-around supports and services to youth and their families. Evaluate all youth programs within the Department of Safety for 2021 for similar transfers.

How does this request fit within Council's equity framework? *

Youth violence prevention has been a priority of the city. However, the Safety Department is not equipped to provide the wrap around services and supports that communities need like other city agencies, especially neighborhoods that have been historically disadvantaged. This budget request will advance equity through providing non-police resources to reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods. This transfer of youth programs from the Safety department to the Office of Children Affairs will mitigate the negative, unintended consequences of police interaction with citizens who require different services than police are able to provide. The budget ask also advances Council's 2021 budget priorities to mitigate and reduce involuntary displacement, and prioritize and support the recovery, resilience and innovation of our local businesses and community organizations.

Please assign a point value to this request (see above for details about point assignment) *

0

Please identify the department to receive this request *

Office of Children's Affairs

Please identify the fund where this money should come from and provide the rationale for this decision. *

N/A - budget transfer

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Email address *

jamie.torres@denvergov.org

Councilmember Name *

Jamie Torres

Amount of Request *

200,000

Please describe the nature of your request *

Support digital inclusion support via DPL or OCA programming

How does this request fit within Council's equity framework? *

Digital equity is a significant gap in the city and among our low income, BIPOC communities certainly before COVID, but exacerbated because of COVID.

Please assign a point value to this request (see above for details about point assignment) *

10

Please identify the department to receive this request *

Denver Public Library or Office of Children's Affairs

Please identify the fund where this money should come from and provide the rationale for this decision. *

Police Recruit budget - assuming classes are cut further (Org 3514100)

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Email address *

chris.hinds@denvergov.org

Councilmember Name *

Chris Hinds

Amount of Request *

140,000

Please describe the nature of your request *

2 FTE (1 full-time, 2 part-time peer navigators) + WiFi hotspots + laptops

How does this request fit within Council's equity framework? *

These funds are for outreach for people experiencing homelessness and providing access to knowledge (ie the internet) for the same population. Without the internet, they can't find jobs, services, or connect with family. DPL is the only connection between the city and that population - DPL reports that a third of the population they reach are not served by any other city/state agency.

Please assign a point value to this request (see above for details about point assignment) *

20

Please identify the department to receive this request *

Denver Public Library

Please identify the fund where this money should come from and provide the rationale for this decision. *

I would love to be part of next year's budget conversations with agencies, but since Council is not part of that discussion, I don't have the visibility into agencies to appropriately identify where funds should come from. Until the legislative branch gets more visibility into the budget process, I must rely on the executive branch to provide this answer.

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Email address *

jamie.torres@denvergov.org

Councilmember Name *

Jamie Torres

Amount of Request *

100,000

Please describe the nature of your request *

Digital inclusion

How does this request fit within Council's equity framework? *

Digital inclusion is a significant issue among low-income and BIPOC communities, as seen in District 3, and our ability to reach households without computers or internet severely impairs our ability to connect effectively.

Please assign a point value to this request (see above for details about point assignment) *

10

Please identify the department to receive this request *

DPL or OCA

Please identify the fund where this money should come from and provide the rationale for this decision. *

DOTI - Office of Business & Community Engagement (Org 5011600)

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Email address *

kendra.black@denvergov.org

Councilmember Name *

Kendra Black

Amount of Request *

240,000

Please describe the nature of your request *

Reinstate funding for 5 Transportation Management Associations (TMAs). TMAs function in all city council districts (except District 2).

Thank you for considering my proposal to reinstate funding to Denver's five Transportation Management Associations (TMAs).

- Transportation Solutions
- West Corridor
- Northeast Transportation Connections
- Denver South
- Downtown Denver

Our first two TMAs were established 23 years ago by the City & County of Denver, DRCOG and the Regional Air Quality Council. Since then, three more TMAs were created to provide affordable transportation options and get people out of their cars, address climate change by decreasing emissions and improving air quality, increase safety and promote Vision Zero. The work of TMAs aligns with our own priorities of mobility, equity and sustainability.

I know first-hand the value of TMAs as I serve on the board of directors for two of them. I also serve on the board of the RAQC which is an important TMA partner. Other councilmembers and city employees also serve on TMA boards and their partner boards. All of our TMAs work very closely with DOTI, CPD and DDPHE on a variety of efforts. They will also be working with CASR on air quality issues.

Denver's modest financial contributions in the form of dues, sponsorships and contracted work have allowed these valuable organizations to leverage additional funding. Every Denver dollar is leveraged 100-500%. For example, Denver's \$15,000 contribution to the Station Area Mobility Hub Study equates to \$75,000 in study funding. Without Denver's contributions, TMAs would not be able to continue their work that is currently underway, nor would they be able to leverage additional funds for 2021 and beyond.

TMAs have been an invaluable partner to Denver for more than two decades, eliminating their funding is short sighted and will impede achieving our own mobility, climate and equity goals. I hope that you will support to reinstate funding for Denver's TMAs.

TMA Benefits:

- Improve air quality - Reduction in vehicle traffic will decrease Greenhouse Gases, Ozone and Denver's Brown Cloud. (32% of Denver's Greenhouse Gases are caused by vehicles)
- Promote Vision Zero, safety
- Promote mobility, alternative transportation modes
- Ease traffic congestion
- Promotes equity by helping people with transit needs and options
- Helps employers & employees come up with plans, options

TMA work aligns with:

- Denver Climate Action 2020 Recommendations Report
- Mayor's Mobility Action Plan (Vision Zero)
- Denver's 80x50 Climate Action Plan
- DRCOG's Metro Vision Regional Transportation Plan
- Blueprint Denver

- Comprehensive Plan
- Denver Moves

TMA Work Includes:

- Working with RAQC on the Employer Trip Reduction Program (ETRP). The metro area's ozone standard is declining to severe EPA non-attainment. An ETRP is one of the proven strategies to address the EPA's air quality standards.
- Mobility and parking data collection and analysis that is shared with DOTI
- Annual commuter surveys shared with DOTI
- Business and community outreach and education
- Partnering with DOTI on the development of a compliance tool (dashboard) for the proposed Developer

TDM requirement

- TDM planning for government and private sector
- Partnering with CDOT on TDM policy revisions
- Vision Zero & infrastructure planning
- TOD multimodal and mobility hub planning for Bike Library management
- Partnering with DOTI on the Bike-n-Ride Storage at Central Park Station
- Partnering on mobility studies
- Partner in Reimagining RTD
- Working with DRCOG on Bike to Work Day, Way to Go and Telework Tomorrow
- Working with RAQC on Simple Steps Better Air

Partners include:

- DRCOG
- RTD
- CDOT
- Federal Highway Administration
- Commuting Solutions
- National Renewal Energy Lab
- RAQC
- Denver Housing Authority
- Businesses
- Developers
- Property owners
- University of Denver
- Capital Hill United Neighbors and other neighborhood organizations
- BIDs and special districts
- Denver Local Coordinating Committee
- Metro West Housing in Lakewood
- Other cities: Glendale, Greenwood Village, Lakewood, Aurora

Letters of Support:

- Regional Air Quality Council (RAQC)
- Colorado Transportation Commission
- Rocky Mountain Land Institute

How does this request fit within Council's equity framework? *

- 1) Low income residents can spend as much as 30% of their income on transportation. By providing transportation options and encouraging employer funded transit passes, TMAs address these inequities.
- 2) Climate change impacts our most vulnerable residents the most. TMAs' work to reduce vehicle use improves air quality, reduce Ozone and Greenhouse Gases and results in healthier communities.
- 3) TMAs' work to improve safety and promote Vision Zero make our streets safer for pedestrians, cyclists and people in wheelchairs. Most of Denver's High Injury Network streets are in our most vulnerable neighborhoods.

Please assign a point value to this request (see above for details about point assignment) *

20

Please identify the department to receive this request *

DOTI

Please identify the fund where this money should come from and provide the rationale for this decision. *

DOTI's \$1.5m for business and community engagement. (This \$1.5 was moved from NDCC to DOTI.) TMAs already partner with DOTI and CPD on business and community engagement, so this is a logical funding source. Looking ahead, I'm meeting with CPD, DOTI, DDPHE and CASR to discuss long term funding for TMAs as their work complements the work of all these departments/agencies.

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Email address *

paul.kashmann@denvergov.org

Councilmember Name *

Paul Kashmann

Amount of Request *

\$300,000

Please describe the nature of your request *

Shade structures at City of Potenza and City of Chennai parks in near southeast Denver.

How does this request fit within Council's equity framework? *

This area is on DPR's list of neighborhoods needing nearby parkland.

Please assign a point value to this request (see above for details about point assignment) *

10

Please identify the department to receive this request *

Denver Parks and Recreation

Please identify the fund where this money should come from and provide the rationale for this decision. *

Denver Parks and Recreation 2A funding

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

300,000

Please describe the nature of your request *

Trash Services for Encampments-Register tents to trash bins or to encampments

How does this request fit within Council's equity framework? *

The unhoused are disproportionately Black and Brown as well as the poorest of the city. We should not have to have a physical address to be able to discard our waste properly.

Please assign a point value to this request (see above for details about point assignment) *

3

Please identify the department to receive this request *

HOST

Please identify the fund where this money should come from and provide the rationale for this decision. *

Public Safety- Patrol which is a total of \$121,064,683. 911 call data suggests we actually need less of the officer-initiated patrolling and criminalization of the unhoused.

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

20,580,996

Please describe the nature of your request *

STAR

How does this request fit within Council's equity framework? *

17% of citizen-initiated calls based on nature code alone were eligible for a STAR response. The breakdown of calls reveals that we are primarily dedicating police resources to policing the unhoused, the mentally ill, those with substance abuse issues, and those challenged to care for themselves. These are the exact people an equity lens is aimed at serving.

Assist 519 10%
Indecent Exposure 199 4%
Intoxicated Person 420 8%
Suicidal Person / Suicide 392 8%
Trespass / Unwanted Person 2337 45%
Welfare Check 1334 26%

Please assign a point value to this request (see above for details about point assignment) *

5

Please identify the department to receive this request *

STAR should be moved out of the Department of Safety and into the Department of Public Health and Environment's Behavioral Health Arm. This move away from DPD but maintaining collaboration with law enforcement echoes best practices in academia— framing many 'criminal' behaviors through a public and behavioral health lens.

Please identify the fund where this money should come from and provide the rationale for this decision. *

DPD Patrol budget

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

\$10,000,000

Please describe the nature of your request *

Housing- Master Leasing properties citywide

How does this request fit within Council's equity framework? *

The housing crisis is horrific and growing with over 4,000 unhoused, yet we continue to build market rate with maybe a 10% affordable unit expectation for developers to build voluntarily since the statewide rent control ban prohibits us from requiring developers to do any affordability.

Over 35% of Denver households are "cost burdened."

16% are "severely cost burdened."

The 16% are unlikely to be able to even afford what is being called affordable in most cases. Most developers rarely drop below 60% AMI for the affordable unit crumbs they toss our way.

Last year PRE- Covid the Colorado Division of Housing estimated that Denver needed:

26,735 rental units for "extremely low income" (0-30% AMI)

11,900 for "very low income" (30-50% AMI)

3,340 for "low income" (50-80% AMI)

The total new affordable unit construction goal set last year for 2018-2023 was 4,000 and only 1,000 was going to be for the unhoused bracket.

Please assign a point value to this request (see above for details about point assignment) *

3

Please identify the department to receive this request *

HOST

Please identify the fund where this money should come from and provide the rationale for this decision. *

City Attorney

This content is neither created nor endorsed by Google.



City Council 2021 Budget Request Form

For this year's budget request process, we are asking councilmembers to please complete the form below for each proposal they wish to submit. Councilmembers are welcome to submit as many proposals as they like but must assign a point value to each proposal.

Each councilmember will receive a total of 20 points to be assigned at their discretion to their budget requests. For example, a councilmember proposing three budget requests may assign 10 points to one request (indicating it is their top priority) and 5 points each to the remaining two.

We are also asking that councilmembers please identify from which fund they would like the request to come from.

After councilmembers submit all of their proposals, central staff will aggregate the point totals for each request and will rank proposal for council discussion during meetings on Wednesday 9/30 and Thursday 10/1.

Please submit all proposals by Tuesday, 9/29 at 12pm.

Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

CORRECTION FROM LAST SUBMISSION: \$10,000,000

Please describe the nature of your request *

CORRECTION FROM LAST SUBMISSION: Housing- Master Leasing properties citywide

How does this request fit within Council's equity framework? *

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The total new affordable unit construction goal set last year for 2018-2023 was 4,000 and only 1,000 was going to be for the unhoused bracket.

Please assign a point value to this request (see above for details about point assignment) *

CORRECTION FROM LAST SUBMISSION: 3

Please identify the department to receive this request *

CORRECTION FROM LAST SUBMISSION: HOST

Please identify the fund where this money should come from and provide the rationale for this decision. *

CORRECTION FROM LAST SUBMISSION: DPD Patrol Budget (NOT City Attorney)

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

\$2,000,000

Please describe the nature of your request *

Co-Operative Investment

How does this request fit within Council's equity framework? *

Capital and overhead are primary barriers to folks starting their own businesses. With COVID we have witnessed people step up and create businesses making masks, meals, daycare, etc. and now is a time to invest in collectives/cooperatives instead of single owner entities. This culture of sharing will multiply our investments in the long term and help us to strengthen our local supply chain in the case of future crisis like COVID that disrupted supply chains globally.

Please assign a point value to this request (see above for details about point assignment) *

3

Please identify the department to receive this request *

NEST

Please identify the fund where this money should come from and provide the rationale for this decision. *

1,000,000 from DEDO Exec Office, 1,000,000- from DEDO Business Dev Division

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Google Forms

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

\$2,000,000

Please describe the nature of your request *

Marijuana Social Equity Collective Development

How does this request fit within Council's equity framework? *

Marijuana was deemed an essential business preventing disruption of their business model. We have had less than 5 POC owners in the state of Colorado. We need to not only allow a social equity license but facilitate the incubation of POC owned licensees as we open up licensure opportunities. This could be a match amount that could be utilized to facilitate trainings, applications, etc.

Please assign a point value to this request (see above for details about point assignment) *

2

Please identify the department to receive this request *

Excise & Licenses

Please identify the fund where this money should come from and provide the rationale for this decision. *

DPD Patrol Budget

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Google Forms

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Email address *

candi.cdebaca@denvergov.org

Councilmember Name *

Candi CdeBaca

Amount of Request *

\$1,000,000

Please describe the nature of your request *

Legal support for eviction defense

How does this request fit within Council's equity framework? *

We should be dedicating dollars straight from the City Atty if that office is to defend the City. The extreme amount of evictions warrants that we have a major force to fight back against predatory and large rental/managment companies who will harm the most vulnerable permanently and exacerbate our homelessness crisis. Once an eviction goes on a record it becomes exponentially harder for that person to ever rent again. If we do not get in front of this, then we will likely feel it on the back end with higher amounts of people on the streets and no real pathway to housing.

Please assign a point value to this request (see above for details about point assignment) *

1

Please identify the department to receive this request *

HRCP/City Attorney

Please identify the fund where this money should come from and provide the rationale for this decision. *

City Attorney

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