



DENVER
THE MILE HIGH CITY

2016 Supplemental Request

Finance & Services Committee
June 14, 2016

Budget and Management Office



2016 General Fund Year-to-Date Revenues and Expenditures

2016 Year-to-Date
Expenditures
(as of June 7, 2016)

\$456,433,213

2015 Year-to-Date
Revenues
(as of March 25, 2016)^[1]

\$139,391,804

\$0 \$100,000,000 \$200,000,000 \$300,000,000 \$400,000,000 \$500,000,000

Note:

[1] Monthly revenue data do not become available until the 14th of the second month after the transactions occurred.



Contingency and Supplemental Overview

2016 Original General Fund Contingency: \$38,744,000

- Held for contingencies, appropriated through supplemental budget request.
- A supplemental is for unforeseen expenses and other unbudgeted, difficult-to-anticipate expenses.
- \$27,131,291 or 70.0% of contingency currently remains.
- \$25,768,725 or 66.5% will remain if the CPD supplemental passes
 - \$2 million is available for marijuana contingency
 - \$1.5 million is for the additional Police Class City Council requested

Total Approved/Pending Supplemental Requests: \$12,975,275

- Adams County Payment: \$10,000,000
- City Council transfer to SRF: \$277,209
- National Western Center Office: \$1,335,500
- *Community Planning and Development: \$1,362,566 (second reading)*

Supplemental Request: \$410,944

- Youth marijuana diversion funding for OBHS: \$410,944

If supplemental request is approved, contingency will stand at \$25,357,781 or 65.4% of the original 2016 contingency.

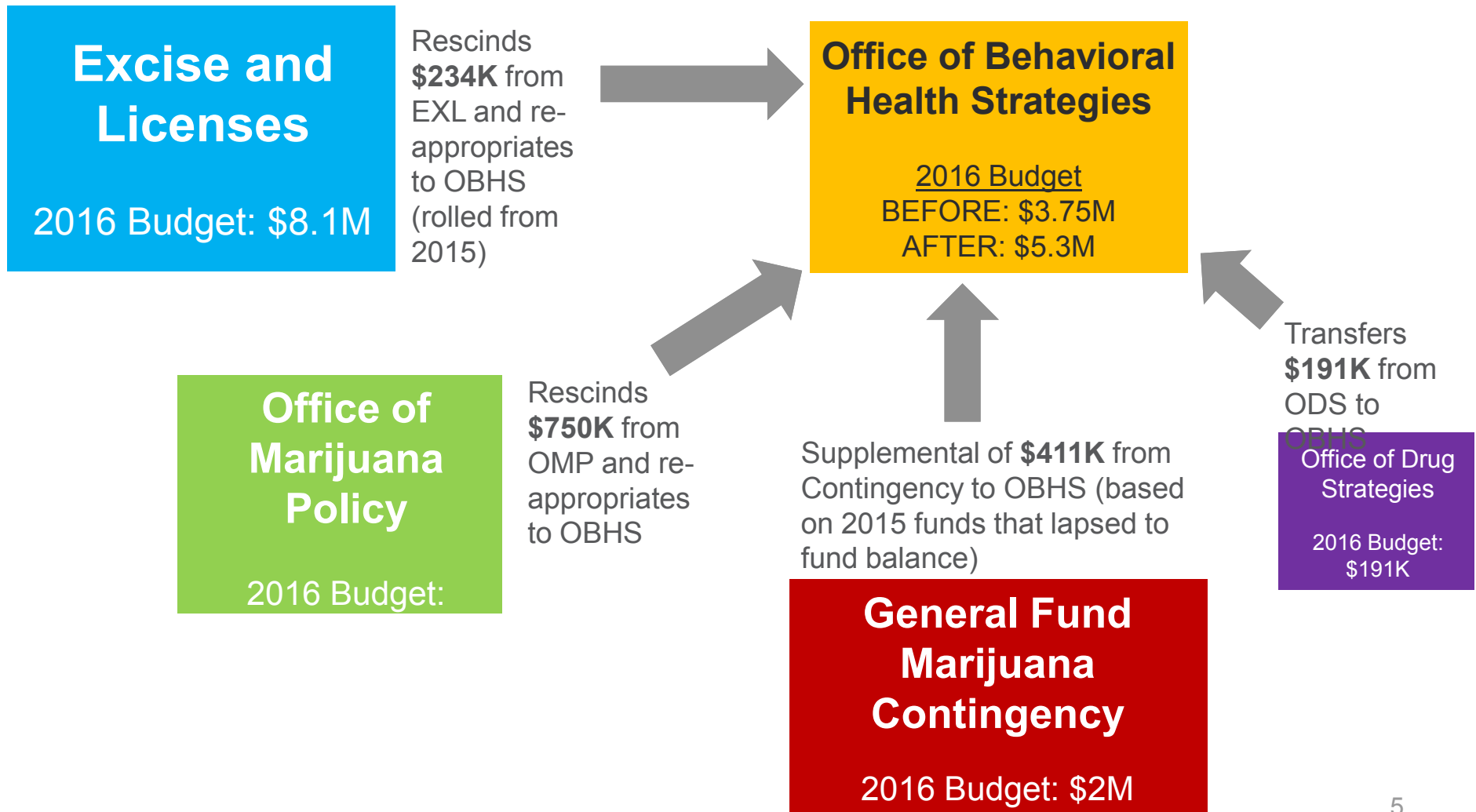


CPD 2016 Supplemental Request

- Supplemental request of \$1,362,566
- Handle the 10% higher permit volume 2016 over 2015
- CPD's 2016 budget: \$24,295,019
- Upon approval of supplemental, CPD's budget will be \$25,657,585

Division	Number of Positions	Workgroup
Planning Services	1 on-call	Landmark plan review
Development Services	7 on-call, 1 limited	Residential and Commercial Plan Review
	4 on-call	Building Inspections
	n/a	SAFEbuilt on-call contract funding
	1 limited	Commercial Zoning – Marijuana funded
Denver Fire	1 on-call	Commercial Plan Review

Consolidate Youth Marijuana Diversion and ODS Funding for Ease of Administration





OBHS 2016 Supplemental and Funding Consolidation Request

- OBHS supplemental for **\$411K**
 - Funds budgeted for youth diversion programming in 2015 lapsed to fund balance because grant process was delayed
- Rescind and re-appropriate **\$234K** budgeted for youth diversion programming in Excise and Licenses to OBHS
- Rescind and re-appropriate **\$750K** budgeted for youth diversion programming in the Office of Marijuana Policy to OBHS
- Transfer **\$191K** from DHS' Local Funded Community Services Fund for Office of Drug Strategy (ODS) to OBHS, which now administers ODS
- Expand purpose of ODS Donation Fund (companion



COMPANION ORDINANCE REQUEST: Expand Allowable Purposes of Office of Drug Strategies Donations Fund

Current Ordinance

Proposed Revisions

1 BY AUTHORITY
 2 ORDINANCE NO. 156 COUNCIL BILL NO. 141
 3 SERIES OF 2004 COMMITTEE OF REFERENCE:
 4 _____
 5 Human Capital Agenda
 6 _____
 7 A BILL
 8 _____
 9 For an ordinance establishing a "Drug Strategy Donations" program in the Human
 10 Services Special Revenue Fund and the means for authorizing expenditures from
 11 such fund.
 12
 13 BE IT ENACTED BY THE COUNCIL OF THE CITY AND COUNTY OF DENVER:
 14 Section 1. There is hereby established in the Human Services Special Revenue Fund,
 15 Auditor's No. 13000, a "Drug Strategy Donations" Program, Auditor's No. 13703-5510000, for
 16 the purpose of receiving and administering donations for drug strategy programs and efforts.
 17 Section 2. Monies received from contributions, donations, project income, or other source
 18 of private receipts shall be deposited into the Treasury of the City and credited to Special Fund
 19 No. 13000 which is set forth and described in Section 20-18 of the Revised Municipal Code of
 20 the City and County of Denver.
 21 Section 3. Expenditures are hereby authorized for the "Drug Strategy Donations" Program,
 22 Auditor's No. 13703-5510000, in the amount not to exceed the total of deposits described in
 23 Section 2 of this Ordinance, to be expended by the Manager of Human Services.
 24 Section 4. The Auditor and Treasurer of the City and County of Denver are hereby
 25 authorized and directed to make such book and record entries and to do such other things as
 26 may be necessary to accomplish the purposes of this Ordinance.
 27 PASSED BY THE COUNCIL March 15 2004
 28 Elba Hernandez - PRESIDENT
 29 APPROVED: [Signature] - MAYOR 3-14 2004
 30 ATTEST: [Signature] - CLERK AND RECORDER, EX OFFICIO CLERK OF
 31 THE CITY AND COUNTY OF DENVER
 32 NOTICE PUBLISHED IN THE DAILY JOURNAL MAR 12, 2004 MAR 19 2004
 33 PREPARED BY: Mary Jane Kontropis, Budget and Management Office 3-3 2004
 34 REVIEWED BY: [Signature] CITY ATTORNEY 3-4 2004
 35 SPONSORED BY COUNCIL MEMBER (S) _____ 2004
 36

"Drug Strategy and Behavioral Health Donations" program

"Drug Strategy and Behavioral Health Donations" program

...for drug strategy and behavioral health programs and efforts.

"Drug Strategy and Behavioral Health Donations" program



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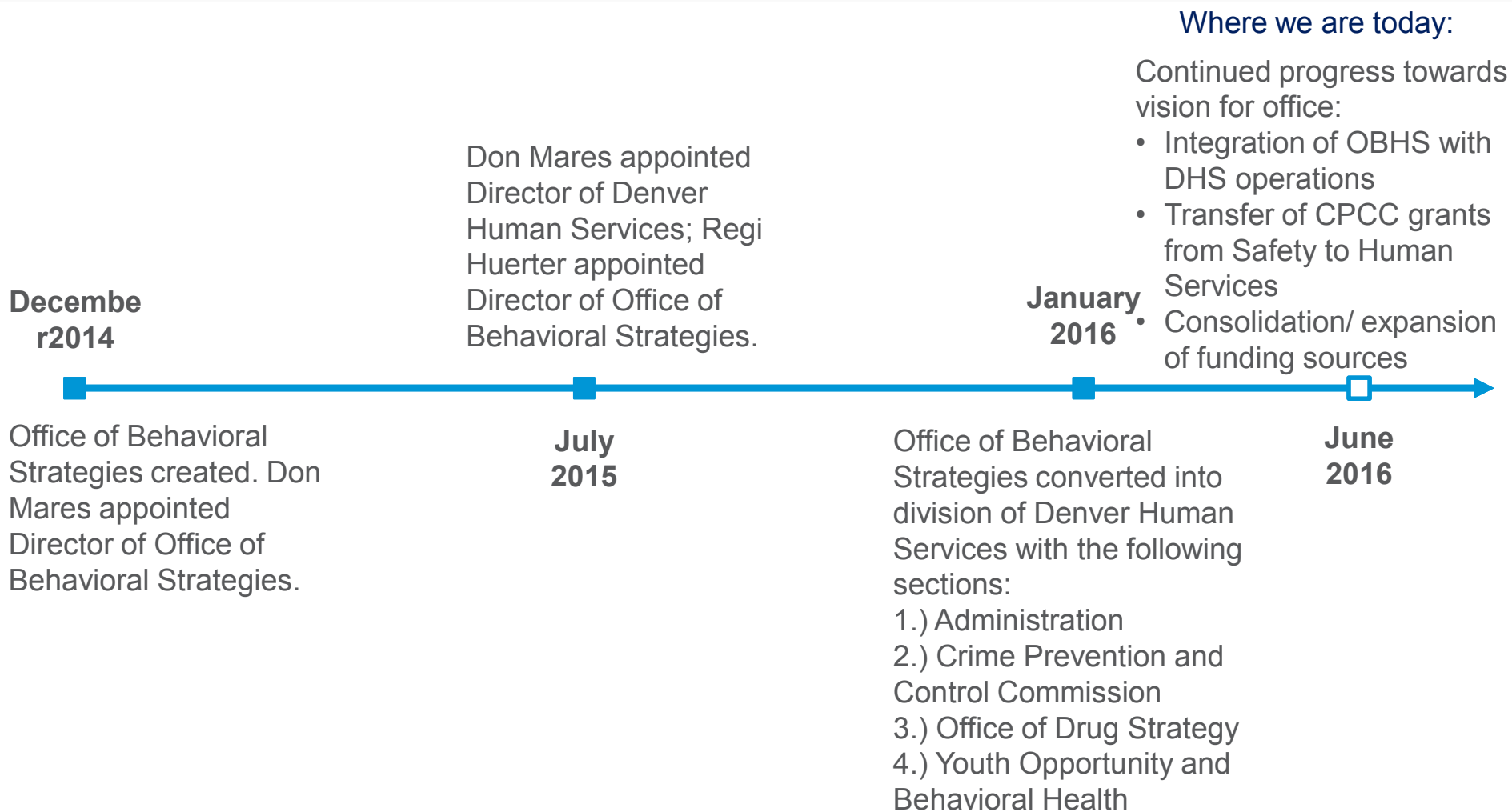
Realizing the Vision for the Office of Behavioral Health

June 14, 2016

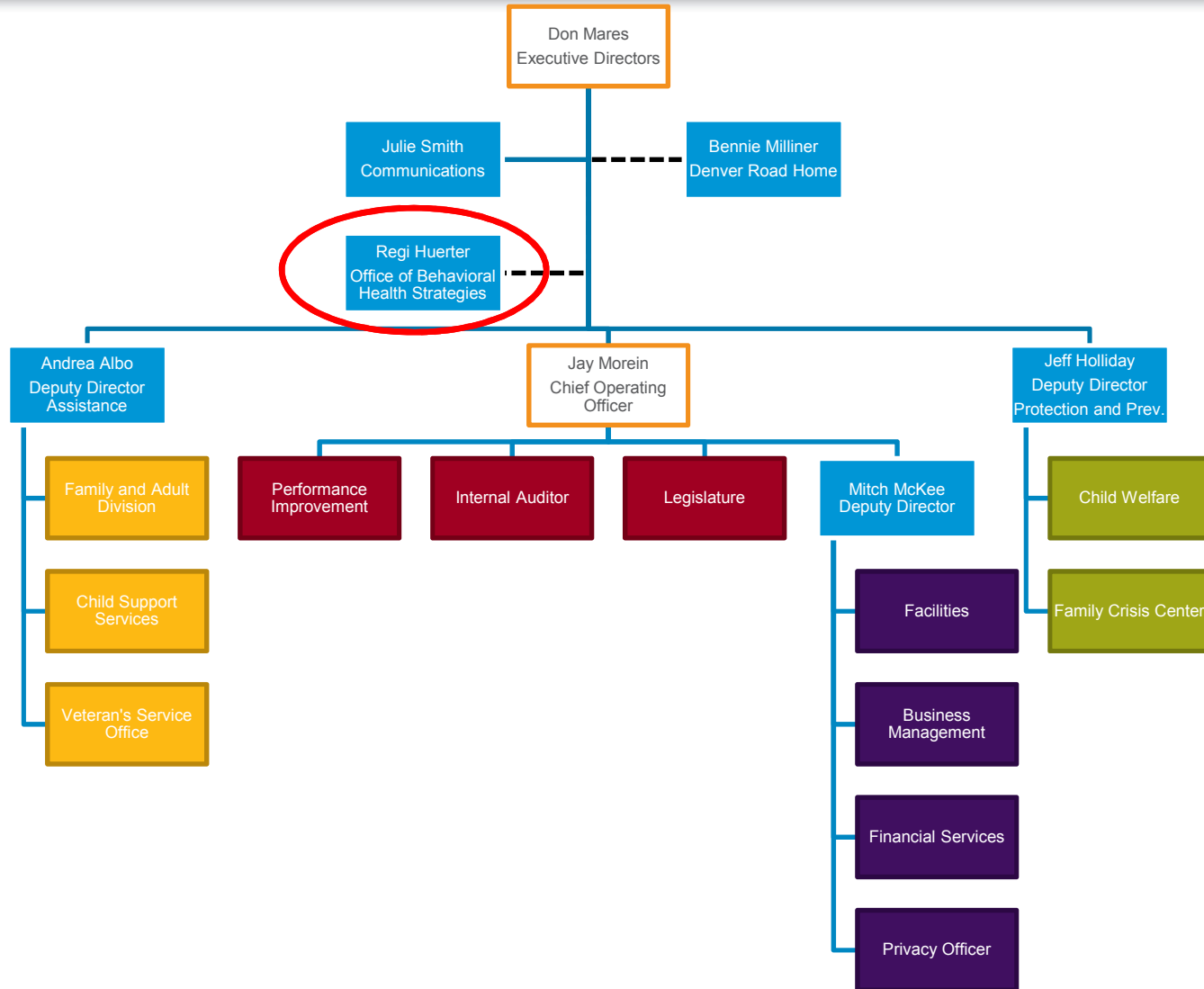
*Office of Behavioral Health
Strategies*



Office of Behavioral Health Strategies (OBHS) Timeline



Human Services Department Organizational Chart





Major OBHS Priorities

- **Jail Diversion**
 - Co-Responders
 - Solutions Center
 - Day reporting
 - Access and treatment options
- **System efficiency and effectiveness:**
 - DSD programming
 - Community Reentry
 - SMART Pre-trial
 - Problem Solving Courts – Drug, Behavioral Health, Sobriety, Homeless
 - Court Reminder Cards
 - Access to treatment
- **Social Impact Bonds**



Marijuana Youth Diversion Programming

Current OBHS efforts initiated in 2015

- **Public Safety Youth Programs** (\$356K): Enhance services to youth ages 10–17 already in the juvenile justice systems.
- **Families Forward Resource Center** (\$83K): Support evidence-based program to enhance family protective and resiliency processes and reduce family risk related to adolescent substance abuse and other problem behaviors.
- **Youth on Record** (\$75K): Create alternatives to current thinking and behaviors about marijuana through music education and training.
- **YESS Institute** (\$61K): Add lessons centered on substance abuse education/intervention to organization's Road to Success curriculum for high schools.
- **Office of Independent Monitor** (\$55K): Proactively improve relations between youth and law enforcement by educating youth on their rights and responsibilities and educating law enforcement on adolescent development and de-escalation techniques.
- **Boys and Girls Club of Metro Denver** (\$16K): Provide alternatives to