# CRIME PREVENTION AND CONTROL COMMISSION

## April 21, 2021

<table>
<thead>
<tr>
<th>Agenda</th>
<th>Discussion / Summary</th>
<th>Decisions and Action Items</th>
</tr>
</thead>
</table>
| **Handouts** | - Agenda  
- March 17, 2021 minutes  
- 2022 Budget Overview for CPCC | |
| **Attendance** | Marley Bordovsky, Candi CdeBaca, Lisa Carpenter, Shawn Cohn, Elias Diggins, Jennifer Gafford, Cary Heck, Jeff Holliday, Paul Kashmann, Vincent Line, DeAnna Maes, Greg Mauro, Beth McCann, Sean McDermott, Jonathan McMillan, Liz Ojeda, Carol Peeples, Laura Rovner, Ron Saunier, Erin Stremming, Theresa Spahn, Lisa Thompson, Deme Trujillo, Lynn Unger  
Guests: Lucas Sweeney, Kelly Greunke, Stephanie Karayannis Adams, Andrew Jones, Jessica Patterson, Lisa Calderon, Nikki Johnson, Kelley Terrell, Rachel Bardin  
Staff: Karen Kindblade, Candy Romero, Kevin Kelly | |
| **Minutes** | Karen Kindblade asked for approval of the minutes. Paul Kashmann moved. Elias Diggins seconded the motion. Minutes approved. | |
| **Discussion/Updates** | Welcome and Introductions  
Budget Update – BMO - Stephanie Karayannis Adams, Kelly Greunke  
- Economic overview  
  - Unemployment rate January 2020-March 2021 - Denver rebounding  
  - Percent Change in Number of Small Businesses Open relative to 2020  
  - Business and consumer confidence index  
  - Underlying Economic Assumptions Looking Forward: expectations for rapid growth beginning mid-2021, longer term expectations, uncertainties: public health concerns, | |
work-from-anywhere implications, inequitable economic recovery, stagnation in recovery of business travel and international tourism, housing supply, federal reserve’s normalization of monetary policy

- **General Fund Performance**
  - 2020 general fund revenue (unaudited)
  - Sales tax revenue (unaudited)
  - 2020 yearend
    - Revenue exceeded revised projections by less than 1%
    - Expenditure actuals ended 0.57% over revised
  - Yearend balance $160,089

- **American Rescue Plan Act (ARPA)**
  - Waiting on final guidance or allotments from Treasury Department
  - APRA process and 2022 budget process are simultaneous and require strong coordination
  - Proposals submitted as part of ARPA may also be considered as part of 2022 budget process
  - ARPA funds are “one time” and expire in 2024
  - Proposed ARPA Funding categories: restore services, supplemental services, emergency response, economic recovery
  - Comprehensive funding timelines

- **2022 budget calendar & Process**
  - 2022 budget priorities: economic recovery, housing and people experiencing homelessness, safe communities, values: equity & financial sustainability
  - 2022 City Council priorities. City council is committed to pursuing a racial equity strategy that helps us advance these priorities in ways that also address structural racism.
  - 2022 budget timeline and key dates
    - January-March new budget year begins
    - April-June budget preparation
    - July-September proposal review
    - October-December public review and final approval
  - Budget strategies: maximize federal funds, leverage the general fund in a way that is sustainable, ensure equity is embedded in all aspects of the process by collaborating with the Office of Social Equity and Inclusion
- 2022 preliminary revenue forecast $1,404,600,000 - $77.5m or 5.8% increase over 2021 original forecast
- 2022 operating expenditures
  - At this time, we do not anticipate revenue to reach 2019 levels
- Budget equity framework
- The How
- Budget timeline - proposed 2022 budget due September 15, 2021
- Agency next steps and resources for the budget process
  - CPCC budget
    - General fund transfer
    - Budget history - 2021 projected expenditures $3,948,876, total revenue/resources $4,837,962, difference of $889,086
      - BMO to provide budget history as far back as they can find data
  - Robust conversation about CPCC’s purpose, etc.
    - Karen will work on what programs exist and for how long, and intentional process for both funding and evaluating future programs

**New Commissioner Introduction – Jonathan McMillan, Liz Ojeda, Professor Laura Rovner**

**Membership Committee recommendations – Commission vote**
  - Yes - 16
  - No - 0
- Orlando Salazar At Large seat – Karen asked for a motion to approve Orlando Salazar. Beth McCann moved. Ron Saunier seconded the motion.
  - Yes - 18
  - No – 0
- Karen will forward recommendations to Mayor
- Positions left to fill: victim advocates/representatives from geographically diverse areas of Denver (2 seats), Denver State Legislative delegation (1 seat)
Candidates considered but weren’t chosen, David Fingerhut, Tomas Hernandez, Shelly Siman – CdeBaca requested specifics/guidelines used in decision as to why they weren’t chosen when we have other vacancies

CPCC funding proposal process – Commission vote – tabled

Updates, public comments - none

Karen Kindblade asked for a motion to adjourn the meeting. Beth McCann moved. Carol Peeples seconded the motion. Meeting adjourned.

**Next Meeting**

May 19, 2021, 3:00 p.m. – 5:00 p.m., via Zoom