

Economic Development

Office of Economic Development Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Office of the Director	\$1,177,334	\$1,417,600	\$1,319,400
Division of Business Development	503,188	657,600	739,600
Division of Small Business Opportunity	917,508	1,344,400	1,322,800
Subtotal Operating	\$2,598,030	\$3,419,600	\$3,381,800
Expenditures			
Personnel Services	\$1,969,112	\$2,496,454	\$2,396,945
Services and Supplies	596,857	876,413	938,459
Capital Expenditures	0	0	0
Internal Services & Misc.	32,060	46,733	46,396
Total	\$2,598,030	\$3,419,600	\$3,381,800
Special Revenue Funds			
Business and Housing Services	35,841,005	45,792,802	35,698,917
Economic Opportunity	26,112,675	23,432,076	20,601,063
Total Special Revenue Funds	\$61,953,680	\$69,224,878	\$56,299,980
Personnel Complement			
General Fund	31.6	29.8	27.5
Special Revenue Funds	254.1	230.3	228.6
Total Personnel Complement	285.7	260.1	256.0

Office of Economic Development

Departmental Summary

Mission

To create and support a local business and development environment that encourages sustainable communities, which includes: workforce and affordable housing options; business development and growth; job creation, opportunities, and career development; catalytic, leveraged investments in community/neighborhood development and project and businesses.

Executive Overview

The Office of Economic Development (OED) strives to advance economic prosperity for the City and County of Denver, its businesses, neighborhoods and residents. OED directly oversees operational support services, which include executive sponsorship and leadership, policy development, cross-functional planning, accountability and evaluation, budgeting and fiscal management, and marketing and communications. It also houses the Office of Strategic Partnerships which serves as a liaison between the City of Denver and the nonprofit sector investing in programming to build the knowledge, capacity, infrastructure, and resources for the City and nonprofits to work together to achieve common community goals and positive outcomes for Denver residents.

The department is comprised of four divisions: Office of the Director, Business Development, Business and Housing Services, Small Business Advocacy and Services, and Workforce Development. Through its four constituent divisions, OED provides coordinated planning and implementation of initiatives designed to grow and strengthen Denver's economic and community base.

Services are provided through the following programs (please refer to the Program Inventory for program descriptions):

- Administration
- Business Development
- Economically Sustainable Communities
- Community Workforce Development
- Marketing (Citywide)

Departmental Strategies and Initiatives

Administration

- Ensure high quality service and prudent fiscal stewardship and management of resources measured by timely and effective contracting, fiscal payments and reporting, and monitoring activities.

Business Development

- Support the continued growth of businesses by maintaining a balanced approach to economic development using attraction, expansion and retention strategies.
- Strengthen and create partnerships that improve efficiency and effectiveness of community economic development initiatives and programs.
- Support small business and key housing and neighborhood development projects by shifting resources to provide programs and services for Denver's residents, families, workforce and businesses.
- Develop a strategic approach to encourage and develop the retail and service business base within Denver and its neighborhoods. Understand retail gaps and opportunities, work with existing Denver businesses to expand and grow (both in current sites and new locations), and recruit new businesses to serve the Denver consumer market.

Departmental Summary

- Implement the reauthorized Minority, Women, and Small Business Enterprise (MWSBE) program based on the results of the new Disparity Study that determines the availability and utilization of MWSBEs in Denver

Economically Sustainable Communities

- Ensure the effective usage of limited and shrinking resources by strategically investing loan and grant funds in projects and programs providing the largest impact (both programmatically and financially).
- Assist Denver workers, residents, families and businesses share in the financial and quality of life benefits resulting from a vibrant and dynamic economy.
- Link community economic development with environmental sustainability initiatives to help local businesses, residents, and developers incorporate the short and long-term benefits of new emerging technologies, practices and programs needed to build a sustainable economy and community.
- Develop and rehabilitate affordable and workforce housing, especially at or near transit-oriented locations.
- Invest approximately \$2 million annually to support energy efficiency programs for nonprofits and low-income Denver residents, leading to both energy and financial savings.

Community Workforce Development

- Continue the implementation of a service delivery model in the workforce centers called Job Ready 123, which will provide equal access to jobseekers in the areas of assessment, career exploration, training preparation, and job placement services across all workforce programs. The result of these efforts will be a motivated, diverse and prepared workforce.
- Deliver exceptional customer service to our business and job seeking customers. Emphasis on this effort will be focused on enhancing employment outreach, transitions and placement of veterans into skill development training opportunities and livable wage jobs.
- Work with the Colorado Workforce Development Council to provide a seamless workforce development infrastructure across the regional labor market to include collaboration with statewide talent development system providers to deliver efficient and effective services to the business, job seeking customers and economic communities. Stakeholder organizations in this effort include: business, education, economic development, non-profits and philanthropy.

Marketing (Citywide)

- Create and maintain brand and logo standards and oversee sponsorship strategy development resource for City programs
- Provide centralized marketing and public relations services for OED, City agencies and departments

Agency Description

The Office of Economic Development (OED) is dedicated to advancing economic prosperity for the City of Denver, its businesses, neighborhoods and residents. OED works with a wide variety of community partners to create a local environment that stimulates balanced growth through job creation, business assistance, housing options, neighborhood redevelopment and the development of a skilled workforce. The office provides programs and services and funds organizations that support business retention and expansion, build sustainable neighborhoods, and connect people to jobs.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. Additionally, this agency's administration program includes the Denver Office of Strategic Partnerships (DOSP) that was created to serve as a liaison between the City of Denver and the nonprofit sector. DOSP works from the belief that by working collectively, the public and nonprofit sectors can be even more efficient and effective in strengthening Denver's communities.

The **Marketing** (Citywide) program creates and promotes the branding campaign for the City and County of Denver and provides strategic citywide marketing services for the Mayor's Office and many City agencies and departments. It also provides marketing and public relations support for all programs for the Office of Economic Development. The program helps to promote the delivery of consistent messages throughout the City and enables various entities to work together to maximize current and potential opportunities. The marketing department has also taken a leadership role in developing and implementing a citywide sponsorship strategy, resulting in stronger relationships with the local corporate community while generating additional dollars to support City employees through funding the City Spirit program.

The **Business Development** program supports Denver's sustainable business and economic development goals by focusing on attracting target businesses, working to retain and grow existing Denver businesses, and conducting outreach and policy activities. The Office of the Director is responsible for the business incentive special revenue fund.

The **Economically Sustainable Communities** program is focused on making Denver a better place to live by investing in and encouraging safe and livable neighborhoods. The program provides funds and assistance for nonprofit facility improvements, neighborhood programs, and the development of new and rehabilitated affordable housing units through effective partnerships with housing developers and owners. The program supports economic development for the City and County of Denver by reaching out to the nonprofit community through collaboration with the Denver Office of Strategic Partnerships.

Strategic Initiatives

- Maintain data and information on business, economic and housing conditions, and complete analysis of underserved neighborhoods and areas in the community.
- Provide policy analysis and research to ensure responsiveness to meet the changing conditions and priorities through changes in Denver's community economic development programs and services.
- Ensure high quality service and prudent fiscal stewardship and management of resources measured by timely and effective contracting, fiscal payments and reporting, and monitoring activities.
- Develop, update, and communicate information about programs and services to increase awareness, improve partnerships and achieve key outcomes.

- Provide forums for City agencies and nonprofits to connect with each other to understand specific programs, staff, and funding, and to capitalize on complementary connections.
- Invest approximately \$2 million annually to support energy efficiency programs for nonprofits and low-income Denver residents, leading to both energy and financial savings.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Administration				
Employed Denver Residents	297,010	290,731	288,199	291,339
Unemployment rate (May)	8.8%	9.40%	10.20%	8.80%
Total Employment for Denver businesses (May & Dec'09)	425,037	422,251	420,813	425,128
Percent of renter-occupied households	44.4%	45.30%	45.40%	45.45%
Percent of Denver residents living below the poverty level	17.70%	14.30%	14.30%	14.70%
Median household income (estimated)	\$57,800	\$53,692	\$56,742	\$58,267
Business Development				
Incentives committed for business development	\$1,255,000	\$330,000	\$275,000	\$500,000
Job creation through incentive contracts	800	100	200	240

Performance Context

- OED tracks the current economic, business, and development conditions to better understand the changes and demand for services. The socio-economic indicators are gathered through both qualitative and quantitative approaches to get a realistic outlook of the local economy.
- **Employed Denver residents** are the number of residents that are employed—even if they are not employed in Denver—as reported by the Local Area Unemployment Statistics (LAUS) from the Bureau of Labor Statistics.
- **Unemployment rate** is developed from the Bureau of Labor Statistics (not seasonally adjusted).
- **Total employment for Denver businesses** is the number of jobs supported by Denver businesses, regardless if they are occupied by Denver residents as reported by the Colorado Department of Labor and Employment.
- **Percent of renter-occupied households** is an economic indicator of the affordability of the housing market as well as general economic health.
- **Percent of Denver residents living below the poverty level** is a measure of the number of poor and low income residents as reported by the U.S. Census Bureau.
- **Median household income** is calculated annually by the U.S. Department of Housing and Urban Development (HUD).
- **Incentives committed for business development** refers to the total contract value committed in multi-year agreements to qualified businesses. For the annual payments on these contracts, refer to the special revenue fund estimated expenditures. The transfer to the incentive fund has increased for 2012. In 2011, four Business Incentive Fund projects were initiated projects (two manufacturing and two headquarter relocations).
- **Number of jobs that have been created through the incentive contracts** are net new jobs to Denver, paying higher than average wages lasting at least one year.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$888,503	\$1,145,993	\$985,793	(\$160,200)	(14.0%)
Services and Supplies	272,816	245,265	307,265	62,000	25.3%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>16,013</u>	<u>26,342</u>	<u>26,342</u>	<u>0</u>	<u>0.0%</u>
	\$1,177,334	\$1,417,600	\$1,319,400	(\$98,200)	(6.9%)
General Fund by Activity					
Administration	\$703,261	\$837,266	\$798,723	(\$38,543)	(4.6%)
Policy Team	17,653	127,884	130,042	2,158	1.7%
Marketing and Communication	393,015	412,450	359,894	(52,556)	(12.7%)
Human Resources	48,572	0	0	0	0.0%
Fiscal/IT	<u>14,831</u>	<u>40,000</u>	<u>30,741</u>	<u>(9,259)</u>	<u>(23.1%)</u>
	\$1,177,334	\$1,417,600	\$1,319,400	(\$98,200)	(6.9%)
Special Revenue Fund by Activity (Estimated)					
Business Development	\$801,256	\$865,000	\$715,000	(\$150,000)	(17.3%)
Economically Sustainable Communities	86,769	3,711,903	2,800,000	(911,903)	(24.6%)
Marketing (Citywide)	<u>21,247</u>	<u>12,500</u>	<u>0</u>	<u>(12,500)</u>	<u>(100.0%)</u>
	\$909,272	\$4,589,403	\$3,515,000	(\$1,074,403)	(23.4%)
Total Program Expenditures	\$2,086,605	\$6,007,003	\$4,834,400	(\$1,172,603)	(19.5%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	5.25	6.25	5.25	(1.00)	(16.0%)
Policy Team	1.00	1.00	1.00	0.00	0.0%
Marketing and Communication	<u>3.39</u>	<u>2.89</u>	<u>2.89</u>	<u>0.00</u>	<u>0.0%</u>
	9.64	10.14	9.14	(1.00)	(9.9%)
Special Revenue Fund (Estimated)					
Business Development	0.00	0.00	0.00	0.00	0.0%
Economically Sustainable Communities	0.00	1.00	1.00	0.00	0.0%
Marketing (Citywide)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	0.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	9.64	11.14	10.14	(1.00)	(9.9%)

Revenue**General Fund**

Use Charges	\$0	\$150,000	\$150,000	\$0	0.0%
Internal Svc & Indirect Charges	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$10	\$150,000	\$150,000	\$0	0.0%

Significant Budget Changes by Program**Administration**

- A decrease of \$159,300 and 1.0 FTE in personnel expenditures due to the abolishment of a community development representative. This includes a savings of \$72,500 in 2011 and a savings of \$86,800 in 2012.
- A continued savings of \$60,000 in personnel services for personnel expenditure reductions in 2012.

Marketing

- A net increase of \$62,000 in services and supplies due to an increase of \$98,000 to fund the citywide marketing contract previously funded with vacancy savings. This is offset by a decrease of \$36,000 in services and supplies due to contracting services reductions.

Business Development

- A decrease of \$1,074,403 in the Special Revenue Funds due to a projected reduction in expenditures from the Business Incentive Fund. The transfer for 2012 has increased, but expenditures cross calendar/fiscal years. For more detail on the amount transferred, refer to the Special Revenue Fund schedule.

Economically Sustainable Communities

- A decrease of \$911,900 in the Energy Efficiency Assistant Special Revenue Fund due to a reduced fund balance.

The budgeted vacancy savings is \$10,533. The budgeted furlough savings is \$15,983.

Capital Equipment

None.

Office of Economic Development

Division of Business Development

0114000

Agency Description

The Division of Business Development (DBD) is responsible for attracting, retaining, and growing Denver businesses and entrepreneurial opportunities. The division staff focuses on both large and small businesses, targeted industries and businesses in emerging technologies. This division works closely with economic development partner groups (such as the Colorado Office of Economic Development and International Trade, the Metro Denver Economic Development Corporation, and the Downtown Denver Partnership), business development and support offices, and other City agencies to accomplish its objectives and outcomes. This division is a key advocate of Denver business and provides information on business conditions and opportunities in Denver.

Program Descriptions

The **Business Development** program supports Denver's sustainable business and economic development goals by focusing on attracting target businesses, working to retain and grow existing Denver businesses, and conducting outreach and policy activities. Beyond actively working with prospective and current businesses, the leadership and program staff prepares analysis and briefings on business conditions and works closely with local business leaders to encourage a continued strong business environment. Following are the descriptions of these activities:

- Create partnerships with more than a dozen business development organizations throughout the City to support efforts in growing and expanding business opportunities. Lead efforts to attract targeted businesses and industries to locate in Denver. Denver has an emphasis on growing the primary economic drivers, by recruiting and growing professional services and headquarter establishments, high technology and innovation manufacturing and research firms and facilities, and emerging industries growing tomorrow's economy today.
- Prepares analysis and briefings on business conditions and target opportunities and works closely with local business leaders to encourage a continued strong business environment.
- The team is working directly with business which may be impacted by long-term infrastructure investments and improvements, such as RTD's FasTracks East and Gold lines. By working proactively with these businesses, Denver can ensure appropriate preservation of employment opportunities, business investment, and fiscal revenues for our community.
- Promotes international trade and investment through partnerships and by encouraging exports through the establishment of strategic alliances and joint ventures by Denver companies, and attracting companies from foreign countries to Denver by hosting international delegations and dignitaries, and participating in the organization of international business missions, events and programs.
- Oversees two Business Assistance Center offices. These are one-stop shops for accessing information about City and partner services (such as zoning, licenses, financial assistance, and business registration). These services are designed to assist the growth of small and start-up businesses. The offices are located in the Wellington Webb Municipal Building and Denver International Airport.

Strategic Initiatives

- Encourage existing and potential Denver businesses to create economic opportunities through job creation, job retention, and job advancement and to foster economic growth through retention and growth of Denver business and advocating for the relocations of a minimum of two-three businesses.

Division of Business Development

0114000

- Oversee the partnership and actively cooperate with the Metro Denver Economic Development Corporation (MDEDC), Colorado Office of Economic Development and International Trade and the World Trade Center Denver to attract new firms to Denver and facilitate business opportunities for Denver firms.
- Support and ensure the effectiveness of partner business development and support offices and organizations, specifically the nine business organizations receiving funding from OED. These organizations include, but are not limited to, MDEDC, the Denver Downtown Partnership, West Colfax Business, and Five Points Business Association. In 2012, division staff will engage businesses in northwest Denver along 38th Street and along the FasTracks East and Gold Line corridor.
- Continue to support other City agencies and departments efforts to create processes and approaches which strive to keep businesses focused on growing their operations, employment opportunities, and their businesses. Whether work to get businesses open quicker or helping solve business issues, the DBD staff will serve as an advocate for business within Denver government.
- Develop a strategic approach to encourage and develop the retail and service business base within Denver and its neighborhoods. Understand retail gaps and opportunities, work with existing Denver businesses to expand and grow (both in current sites and new locations), and recruit new businesses to serve the Denver consumer market.

Performance Measures

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimated</u>	2012 <u>Objective</u>
Business Development				
Small businesses contacted or supported through OED and Business District retention and outreach activities	540	2,000	1,000	1,000
Districts supported for delivering business development assistance	11	10	10	11

Performance Context

- **Small Businesses contacted** reflect a reduction and reassignment of program staff to support workforce development activities to respond to the current program requirements and need.
- **Districts supported for delivering business development** refers to businesses who have worked together to develop a business improvement or a business maintenance district. OED works with the districts to connect them to the resources available through the City.

Budget Highlights

	2010 <u>Actual</u>	2011 <u>Appropriated</u>	2012 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
Expenditures					
General Fund by Type					
Personnel Services	\$213,510	\$284,223	\$366,514	\$82,291	29.0%
Services and Supplies	285,108	367,880	367,926	46	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>4,568</u>	<u>5,497</u>	<u>5,160</u>	<u>(337)</u>	<u>(6.1%)</u>
	\$503,188	\$657,600	\$739,600	\$82,000	12.5%
General Fund by Activity					
Administration	\$37,009	\$0	\$0	\$0	0.0%
Business Development	442,842	498,575	588,099	89,524	18.0%

Division of Business Development**0114000**

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
International Trade	3,550	14,190	4,736	(9,454)	(66.6%)
Business Assistance Center	<u>19,785</u>	<u>144,835</u>	<u>146,765</u>	<u>1,930</u>	<u>1.3%</u>
	\$503,188	\$657,600	\$739,600	\$82,000	12.5%

Personnel Complement**General Fund (Budgeted)**

Business Development	3.00	2.00	2.00	0.00	0.0%
Business Assistance Center	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.0%</u>
	5.00	4.00	4.00	0.00	0.0%

Significant Budget Changes by Program**Business Development**

- An increase of \$80,900 in personnel services due to reinstating personnel expenditures from a temporary 2011 reduction.

The budgeted vacancy savings is \$3,783. The budgeted furlough savings is \$6,299.

Capital Equipment

None.

Office of Economic Development

Business and Housing Services Division

16000-0145000

Agency Description

The Division of Business and Housing Services (BHS) is responsible for community and economic development programs focused on business development, housing (affordable and workforce) programs and development, and sustainable neighborhood development. Funding for these activities comes from two primary sources: the U.S. Department of Housing and Urban Development (HUD) entitlement grants, and program income (loan repayments). The agency leverages public and private funds to encourage and increase investment in Denver's neighborhoods, businesses and housing stock. Programs, services and investments are focused on making Denver a better place to live and create jobs, primarily through encouraging a vibrant, dynamic, and sustainable economy and by investing and promoting safe and livable neighborhoods. In addition, the agency provides financing for housing and housing-related services for the special needs of the homeless, mentally ill, HIV/AIDS, and at-risk youth populations.

Program Descriptions

The **Economically Sustainable Communities** program is focused on making Denver a better place to live by investing in and encouraging safe and livable neighborhoods. The program provides funds and assistance for nonprofit facility improvements, neighborhood programs, and the development of new and rehabilitated affordable housing units through effective partnerships with housing developers and owners. Primary activities include housing, neighborhood and community development grants; lending and investments; and supports community-wide collaboration. Following are the descriptions of the primary activities:

- Housing and neighborhood grant development provide development in the city's neighborhoods. First, the Housing team works directly with nonprofit and for-profit developers to encourage the development of affordable and workforce housing. This team also provides assistance and funding oversight for a comprehensive set of housing programs, including lead-based paint abatement, HIV housing assistance, rental and single-family housing rehabilitation, mortgage assistance, and home ownership counseling. The Neighborhood Team encourages sustainable and safe neighborhoods and provides funds and assistance for nonprofit facility improvements and neighborhood programs.
- Lending and investment activities support business and housing development through managing the city's lending programs. The team for this program oversees the Revolving Loan Fund and Neighborhood Business Revitalization Loan programs, which provides loans to small businesses in target commercial areas for job creation. The team also underwrites all OED business, neighborhood, and housing loans, and completes analyses on the OED loan portfolio and existing loans.
- Support and data analysis provides timely and complete information about the various BHS programs, services, and developments. The team that provides this activity serves as point for the collection of program and outcome performance data and ensures effective communication of this information to HUD regional and national program staff, elected and appointed officials, other city agencies, partner organizations, and the general public. This team also works with other OED and city staff to ensure the compliance of appropriate federal and local codes and regulations affecting program and service delivery and use of these federal and local funds. It also coordinates agency review of all contracts with developers and sub-recipients.

Strategic Initiatives

- Encourage investment in Denver businesses by creating and expanding economic opportunities and activity, including new and retained jobs, job advancement opportunities, and economic growth with economic development partners (such as Metro Denver Economic Development Corporation, Denver Downtown Partnerships, West Colfax Business, Five Points Business Association, etc.).

- Invest in the development of new and rehabbed affordable and workforce housing units through effective partnerships with housing developers and owners.
- Minimize impacts from the changes in the housing market (including foreclosure, declining investment, a shift in market priorities, etc.) through education and financial support to create a sustainable, strong housing market in Denver’s neighborhoods.
- Build and strengthen partnerships with nonprofit organizations, city agencies, businesses, and elected and appointed officials for sustainable and effective community economic development.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Business/Economic Development				
Dollar amount of capital loaned to businesses	N/A	4,236,500	2,930,000	2,500,000
Capital leveraged through business lending	N/A	19,086,188	14,456,965	11,500,000
Job creation (FTE) through direct lending investments	N/A	309	129	110
Number of small business loans approved/closed	N/A	27	12	12
Housing Development and Rehabilitation				
Dollar amount of funds invested in housing development/rehab	N/A	9,044,261	9,337,354	5,000,000
Capital leveraged through loaned housing capital	N/A	56,674,510	33,033,663	30,000,000
Number of affordable/workforce housing units created through loans and investments	N/A	397	478	250
Number of affordable housing units stabilized through loans and investments	N/A	119	94	45
Sustainable Neighborhoods				
Number of neighborhood organizations assisted through neighborhood development grants	N/A	38	35	35
Number of people/citizens served through neighborhood development grants (e.g., public facility improvements/public services)	N/A	30,647	33,000	33,000

Performance Context

- **Business/Economic Development** loans have seen a decrease in 2011 as a result of American Recovery and Reinvestment Act (ARRA) funds that were awarded in 2010. ARRA awards were a one time opportunity and it is not anticipated that these will be awarded in upcoming years. **Dollar amount of capital loaned, capital leveraged, job creation and number of small business loans approved** are all connected and the decreases in 2011 are a result of the expiration of ARRA funds. 2012 objectives reflect anticipated funding levels.
- **Dollar amount of capital loaned** is the direct loan to businesses.
- **Capital leveraged** is the estimated amount of non-city dollars invested in projects. Often, the investment of city dollars encourages private investment.
- **Job creation (FTE) through direct lending investments** reflects a minimum requirement that for every \$35,000, one job is created. Jobs must be created within two years of the loan close.
- **Housing Development and Rehabilitation** projects decreased in 2012 due a significant reduction in the federal allocations of Neighborhood Stabilization Program (including some ARRA funds) and the HOME Investments

Business and Housing Services Division

16000-0145000

Partnerships Program. A reduction in these funds decrease **dollar amount of funds invested in housing development/rehab; capital leveraged through loaned housing capital; number of affordable/workforce housing units created and number of affordable housing units stabilized.**

- **Affordable/work force housing units** are housing for income qualified households that are purchased below market value.
- **Number of affordable housing units stabilized** is decreasing because of available federal and private funding.
- **Number of neighborhood organizations assisted** are the organizations that received grants for public facilities improvements. **Number of people/citizens served through neighborhood development grants** are the approximate number of people who benefit from the improvements made to public facilities.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
Special Revenue Fund by Activity (Estimated)					
Affordable Housing Fund	(\$53,652)	\$28,000	\$28,000	\$0	0.0%
ARRA Comm. Dev. Block Grant	1,048,250	235,596	114,280	(121,316)	(51.5%)
ARRA DHA Environmental Reviews	37,029	0	0	0	0.0%
ARRA Neighborhood Stabilization Prog. 2	671,968	10,457,814	7,748,625	(2,709,189)	(25.9%)
CDBG - Administration	2,554,856	2,665,000	2,422,727	(242,273)	(9.1%)
CDBG - Economic Development	2,013,167	0	0	0	0.0%
CDBG - Housing	1,363	0	0	0	0.0%
CDBG - Neighborhood Development	27,024	0	0	0	0.0%
CDBG Program	8,711,538	12,325,060	11,204,600	(1,120,460)	(9.1%)
Clocktower Lofts/Section 108	229,349	227,948	226,493	(1,455)	(0.6%)
Colorado Ocean Journey Section 108	918,699	0	0	0	0.0%
Community Development-Donation	35,963	58,480	58,480	0	0.0%
EDA Revolving Loan Fund	230,625	35,339	0	(35,339)	(100.0%)
HOME Program	4,767,549	3,596,930	3,929,936	333,006	9.3%
HOPWA	1,547,369	1,767,984	2,050,676	282,692	16.0%
Housing Incentive Program	744,120	82,500	82,500	0	0.0%
Lead Based Paint	0	364,805	790,412	425,607	116.7%
NE Park Hill Section 108 - DHHA	1,636,496	180,000	190,000	10,000	5.6%
Neighborhood First Program	17,306	0	0	0	0.0%
Neighborhood Stabilization III	0	135,013	1,350,139	1,215,126	900.0%
Neighborhood Stabilization Program	3,272,895	1,278,220	0	(1,278,220)	(100.0%)
Neighborhood Stabilization Program	3,386,434	411,438	0	(411,438)	(100.0%)
OED Revolving Loan Repayment	561,191	0	0	0	0.0%
Preservation of Affordable Housing	27,147	192,275	0	(192,275)	(100.0%)
Skyline Economic Development	453,347	637,964	0	(637,964)	(100.0%)
Skyline Housing	1,475,574	5,140,000	805,000	(4,335,000)	(84.3%)
Skyline Neighborhood Project	22,973	213,775	0	(213,775)	(100.0%)
Stapleton 108	483,837	470,391	456,006	(14,385)	(3.1%)
Taxi Building III	2,958	2,600	0	(2,600)	(100.0%)

Business and Housing Services Division**16000-0145000**

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Taxi Building III	0	2,000	0	(2,000)	(100.0%)
Tiger II (HUD Community Challenge Grant)	0	527,038	527,038	0	0.0%
YMCA/Section 108	<u>201,861</u>	<u>200,460</u>	<u>199,005</u>	<u>(1,455)</u>	<u>(0.7%)</u>
	\$35,027,236	\$41,236,360	\$32,183,917	(\$9,052,713)	0.0%

Personnel Complement**Special Revenue Fund (Estimated)**

ARRA Neighborhood Stabilization Prog. 2	0.50	0.50	0.50	0.00	0.0%
CDBG - Administration	22.00	22.00	22.00	0.00	0.0%
CDBG Program	0.50	0.50	6.00	5.50	1100.0%
HOME Program	1.00	1.00	1.00	0.00	0.0%
Housing Incentive Program	1.00	1.00	1.00	0.00	0.0%
Neighborhood Stabilization III	0.50	0.50	0.50	0.00	0.0%
Neighborhood Stabilization Program	0.50	0.50	0.50	0.00	0.0%
Neighborhood Stabilization Program	0.50	0.50	0.50	0.00	0.0%
Tiger II (HUD Community Challenge Grant)	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>	<u>0.00</u>	<u>0.0%</u>
	26.68	26.68	32.18	5.50	0.0%

Significant Budget Changes by Program**Economically Sustainable Communities**

- A net decrease of \$3,100,000 in Neighborhood Stabilization Program (NSP) grants from HUD that address the effects of abandoned and foreclosed properties are expected to be fully spent by 2012.
- A decrease of \$1,300,000 in Community Development Block Grant (CDBG) expenditures due to an anticipated reduction in allocation.
- A decrease of \$4,300,000 in the Skyline Housing Fund. Funds will be expended for three new projects in 2011, resulting in a decrease in expenditures for 2012.

No vacancy savings is budgeted for 2012. There is no furlough savings budgeted for 2012.

Office of Economic Development

Division of Small Business Opportunity

0111000

Agency Description

The Division of Small Business Opportunity (DSBO) manages and administers the local Minority and Women Business Enterprise (MWBE), the Small Business Enterprise (SBE), the Small Business Enterprise Concession (SBEC) programs and the Federal Disadvantaged Business Enterprise (DBE) Program, and the Federal Airport Concession Disadvantaged Business Enterprise Program (ACDBE).

Program Descriptions

The **Business Development** program leads efforts to attract target businesses and industries to locate in Denver. It supports businesses through several programs and services, such as business recruitment, retention and expansion services, and outreach activities. It also partners with more than a dozen business development organization throughout the City to support efforts in growing and expanding business opportunities.

DSBO's portion of the program prepares analysis and briefings on business conditions and works closely with local business leaders to encourage a continued strong business environment. Primary activities include business certification in minority, disadvantaged and/or women ownership status and contract monitoring to ensure utilization of those businesses in City contracts. Following are the descriptions of each activity:

- The program assists small and disadvantaged business enterprises in obtaining MWBE, SBE, SBEC, DBE, and ACDBE certification statuses. The division assists businesses by certifying that they have met eligibility criteria for each status and placing eligible businesses in applicable directories to be utilized by bidders and proposers attempting to meet MWBE, SBE, SBEC, DBE, and ACDBE goals established for City and federal contracts.
- The program provides a monitoring process to ensure that MWBE, SBE, SBEC, DBE, and ACDBE firms listed for participation on applicable City contracts are utilized. The compliance section also enforces adherence to applicable City ordinances, Equal Employment Opportunity (EEO) regulations and federal guidelines, as well as ensures timely payments to all certified firms work on City and federal contracts.

Strategic Initiatives

- Implement the reauthorized Minority, Women, and Small Business Enterprise (MWSBE) program based on the results of the new Disparity Study that determines availability and utilization of MWSBEs in Denver and sets goals for both local and federal programs.
- Establish guidance on joint ventures and mentor protégé programs to increase SBEs and MWBEs contracting capacities, which would further the development of MWSBEs by providing assistance in performing larger projects, moving into non-traditional areas of work and competing in the marketplace outside the SBE, MWBE, and DBE programs.
- Revise the MWBE program based on the results of the recently completed disparity study.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Contract Awards				
DBE contracts awarded	\$19,418,341	\$5,000,589	\$5,000,000	\$5,000,000
MWBE contracts awarded	\$47,180,263	\$99,795,913	30,000,000	\$30,000,000
Prime SBE DSP contracts awarded	\$17,236,530	\$6,795,655	\$5,000,000	\$5,000,000
Sub SBE DSP contracts awarded	\$2,064,315	\$5,156,183	\$2,500,000	\$2,500,000

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Annual Goals Achievement				
Construction	17.58%	18.43%	22.00%	22.00%
Professional Services	16.41%	15.44%	15.00%	15.00%
ACDBE	32.8%	33.00%	36.00%	36.00%
Certification				
Number of certified firms	766	925	1025	1110
Number of days to certify	148	113	70	50

Performance Context

- Increases and decreases in the **contracts awarded** are directly related to the available projects, such as an increase of projects funded by federal stimulus grants and bond projects. See below for references to each category and associated eligible projects.
- **Contract Awards** are based on the dollar value of contracts awarded during that fiscal year. The award to SBEs is through a Defined Selection Pool (DSP) where agencies are required to submit projects that are only available to SBEs. Additional goals may be placed on the SBEs, which are tracked as Sub SBE DSP contract awards.
- **Annual Goals** are established for disadvantaged, minority and women business enterprise participation in City contracts and reflect the 2011 objective for 2012.
- **Certification** tracks the number of firms that are certified in all certification programs. In an effort to improve customer service, the division is tracking the amount of time it takes firms to get certified. Per the federal regulations, firms should be certified within 90 days with an additional 60 days including notification to the firm. With FasTracks, Better Denver Bond and DIA expansion, the division has fallen behind the 90 days.
 - **Disadvantaged Business Enterprise (DBE)** certification allows Denver area small businesses to compete for U.S. Department of Transportation federally-funded projects throughout the state of Colorado (including airport, highway and transit contracts).
 - **Minority and Women Business Enterprise (MWBE)** certification allows Denver area small businesses to compete for construction-related projects funded by the City and County of Denver. The unusually high number of **MWBE contracts** awarded in 2010 was due to bond and airport construction projects.
 - **Prime Small Business Enterprise (SBE) (DSP)** certification allows Denver area small businesses to compete for Construction-related projects funded by the City and County of Denver.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$867,097	\$1,066,238	\$1,044,638	(\$21,600)	(2.0%)
Services and Supplies	38,931	263,268	263,268	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	11,478	14,894	14,894	0	0.0%
	\$917,508	\$1,344,400	\$1,322,800	(\$21,600)	(1.6%)

Division of Small Business Opportunity

0111000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
General Fund by Activity					
Administration	\$170,753	\$185,911	\$188,129	\$2,218	1.2%
Certification	294,270	421,082	383,570	(37,512)	(8.9%)
Compliance	182,477	285,021	285,739	718	0.3%
Airport Administration	23,581	95,871	100,006	4,135	4.3%
Airport Compliance Unit	139,775	223,331	230,231	6,900	3.1%
Airport Concessions Unit	<u>106,648</u>	<u>133,184</u>	<u>135,125</u>	<u>1,941</u>	<u>1.5%</u>
	\$917,508	\$1,344,400	\$1,322,800	(\$21,600)	(1.6%)

Personnel Complement

General Fund					
Administration	2.00	1.00	1.00	0.00	0.0%
Certification	6.00	6.67	5.33	(1.34)	(20.1%)
Compliance	3.00	2.00	2.00	0.00	0.0%
Airport Administration	1.00	1.00	1.00	0.00	0.0%
Airport Compliance Unit	3.00	3.00	3.00	0.00	0.0%
Airport Concessions Unit	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.0%</u>
	17.00	15.67	14.33	(1.34)	(8.6%)

Revenue

General Fund					
Internal Svc & Indirect Charges	\$265,801	\$458,800	\$465,400	\$6,600	1.4%
Fees	<u>46,769</u>	<u>54,500</u>	<u>54,500</u>	<u>0</u>	<u>0.0%</u>
	\$312,570	\$513,300	\$519,900	\$6,600	1.3%

Significant Budget Changes by Program

Business Development

- A decrease of 1.00 FTE in personnel services due to the expiration of a time limited business development representative position. This position was budgeted and funded by the 2007 Denver Better Bond program, not the General Fund.
- A net decrease of \$20,000 and 0.34 FTE in personnel services as a result of the expiration of a time limited and contract compliance coordinator position in the compliance unit associated with the Denver Better Bond projects.

The budgeted vacancy savings is \$5,982. The budgeted furlough savings is \$17,928.

Capital Equipment

None.

Office of Economic Development

Division of Workforce Development Special Revenue Funds

17000-0117000

Agency Description

The Division of Workforce Development (DWD) manages and coordinates services for the City and County of Denver including: employment support programs, skill assessment, and training development that targets the City's unemployed, underemployed and working poor residents. There are four workforce centers: Speer, DIA, Montbello and Westside. The Division works with businesses in the areas of recruitment, retention, existing workforce training and planning, and job development and augmentation through wage subsidies and business incentive tools. The primary funding for this program comes from the Colorado Department of Labor and Employment.

Program Description

The **Community Workforce Development** program provides employment support service, skills assessment, and training development that targets the City's unemployed, underemployed and working poor residents. The program works with businesses in the areas of recruitment, retention, workforce training, and job development and augmentation through wage subsidies and business incentive tools. Primary activities include the management of workforce centers, jobseeker services and business services. Following are descriptions of each activity:

- Workforce Centers offer a full-service employment and training services that meets the recruiting and training needs of businesses, job seekers and youth throughout the metro area. OED connects businesses with a trained and ready workforce, while assisting job seekers with gaining needed skills and securing sustainable employment. The Division also contracts with numerous community-based organizations that carry out employment and training programs.
- Jobseeker services include employment and training development activities and opportunities for workforce talent development. Services to job seekers under operations include job placement assistance, resume development, career readiness testing and certification, education and training information and navigation, and one-on-one and group-based job search guidance and training.
- Business services include job posting assistance and access to a workforce labor pool, job-specific customized talent recruitment, existing workforce skills training, and subsidized labor through on-the-job training and professional internships.

Strategic Initiatives

- Improve upon the existing implementation and delivery of Denver's Workforce Development service model, Job Ready 1-2-3, which will provide equal access to jobseekers in the areas of assessment, career exploration, training preparation, and job placement services across all workforce programs.
- Increase the percentage level and number of customers entering employment and associated wages by refine Job Ready 1-2-3 customer profiling and matching to targeted and demand-driven business needs.
- Deliver exceptional customers service to business and job seeking customers through an emphasis enhancing employment outreach, transitions and placement of veterans into skill development training opportunities and livable wage jobs.
- Continue to deliver services along the Workforce Sector Initiative—providing industry-specific talent development of a skilled and job-ready adult and youth workforce to the businesses in the regional labor market.
- Participate and champion the Colorado Workforce Development Council's efforts to provide a seamless workforce development infrastructure across the regional labor market to include collaboration with statewide

Division of Workforce Development Special Revenue Funds

17000-0117000

talent development system providers to deliver efficient and effective services to the business, job seeking customers and economic communities. Stakeholder organizations in this effort include: business, education, economic development, non-profits and philanthropy.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Community Workforce Development				
Job placement rate	56.9%	46.7%	40%	50%
Number of job placements	14,709	19,270	18,000	19,000
Average hourly wage	\$14.14	\$13.16	\$14.25	\$14.50
Workforce Business Market Share				
Number of customized trainings to businesses	1	5	12	20
Customized training awards (existing workforce)	23	44	30	35
Customized recruitments	N/A	35	12	20
Job postings- open positions	14,042	17,494	15,000	15,000
New business market penetration	N/A	936	300	500
Unique businesses served	N/A	1,135	600	600
Employment Services				
Number of customers under all workforce programs	45,989	41,223	42,000	42,000
Number of customers with disabilities served	2,136	2,078	2,100	2,100
Number of veterans served	3,528	3,002	3,200	6,400
Number of ex-offenders served	6,474	5,942	5,700	5,700
Number of homeless customers served	4,367	5,151	5,200	5,200
Assessments/ Training and Skill Development				
Customers accessing career readiness assessments				
• <i>CareerReady Colorado Certificate</i>	487	1,843	1,600	1,600
• <i>WorkKeys</i>	920	2,260	2,000	2,000
• <i>KeyTrain</i>	1,194	1,447	1,300	1,300
• <i>Kenexa</i>	N/A	N/A	500	1,000
Customers accessing technical skill workshops	8,893	7,838	7,000	7,500
Subsidized Employment Placements and Credentialed Trainings				
Adult				
• On-the-job training placements	97	187	100	100
• Direct training services	398	600	250	200
• Professional internships	1,242	2,144	1,600	1,700
Youth				
• Work-based mentoring / internships	1,038	368	200	300
• Direct training services	214	394	300	300

Performance Context:

- Many of the measures show increases between 2009 and 2010 and then corresponding decreases in 2011. This is mainly due to the large influx of funds through the American Recovery and Reinvestment Act (ARRA) and Hire Colorado that was awarded in 2009 and primarily expended in 2010. These funds were not available in 2011 and are not anticipated in 2012.
- The **job placement rate** is the percent of participants in the agency's programs who have been employed. A reduced job placement rate in 2011 reflects the economic recession. It is anticipated that 2012's economy will stabilize.

- The **average wage** is the average hourly wage for each participant that has been employed.
- **Customized trainings to businesses** and **customized recruitments** have seen increases while **service to unique businesses** has decreased due to a shift in program emphasis.
- **Customize training awards** represents the number of agreements with an organization or a participant for either wage subsidy or training.
- **Job postings-open positions** represent the jobs posted directly to the workforce center system.
- **Employment services** tracks jobseeker customer utilization and enrollment into programs. The Division is committed to serving and training a diverse workforce in creating a labor talent pool. It is anticipated that the **number of veterans served** will double in 2012.
- **New business market penetration** measures the number of business utilizing recruitment and labor force training services across the regional labor market. Customized trainings and recruitments are available for individual businesses. Variance in service level projections from 2011 to 2012 will be the result of anticipating improved employment conditions.
- **Assessments, training and skill developments** are tracked to measure effectiveness in preparing jobseekers for the jobs that are in demand throughout the regional labor market.
- **CareerReady Colorado Certificates** are nationally recognized skills certifications awarded jobseekers to Denver Workforce Development customers. The certificate creates objective standards for employment readiness and demonstrates a job seeker's mastery of the work-applied skills employers are seeking.
- **WorkKeys** and **KeyTrain** are preparatory skills assessment trainings to prepare for the **CareerReady Colorado Certification**. **Kenexa** is a new assessment started in mid-2011.
- **Technical skill workshops** train jobseekers in hard skills such as computer literacy and basic computer applications.
- **Subsidized employment placements and credentialed training** measures impact business retention and expansion through subsidized employment.
- Permanent employment is available through **on-the-job training**, and industry recognized and credentialed skills training (**direct training services**). A decrease in service level projections from 2010 to 2011 is the result of one-time funding in 2010 through the *American Recovery and Reinvestment Act (ARRA)*.
- Youth and Adult jobseeker are placed into temporary training positions (work-based mentoring and **professional internships**) to gain experience. A decrease in service level projections from 2010 to 2011 is the result of one time funding in 2010 through the *American Recovery and Reinvestment Act (ARRA)*.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
Special Revenue Fund by Type (Appropriated)					
Personnel Services	\$1,066,320	\$972,849	\$880,501	(\$92,348)	(9.5%)
Services and Supplies	507,047	632,851	843,199	210,348	33.2%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>20,173</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$1,593,542	\$1,605,700	\$1,723,700	\$118,000	7.3%

Division of Workforce Development Special Revenue Funds

17000-0117000

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Special Revenue Fund by Activity (Appropriated)					
Employment First	\$1,137,842	\$1,150,000	\$1,300,000	\$150,000	13.0%
Employer Recruitment, Training, & Retention Prog	309,500	309,500	277,500	(32,000)	(10.3%)
Summer Youth Program	<u>146,199</u>	<u>146,200</u>	<u>146,200</u>	<u>0</u>	<u>0.0%</u>
	\$1,593,542	\$1,605,700	\$1,723,700	\$118,000	7.3%
Special Revenue Fund by Activity (Estimated)					
Adult 10% TA Language Asst	\$2,029	\$4,057	\$0	(\$4,057)	(100.0%)
ARRA Green Careers for CO	36,203	88,666	0	(88,666)	(100.0%)
ARRA Green Jobs Energy Efficiency	0	79,243	0	(79,243)	(100.0%)
ARRA National Emergency Grant	3,293	271,577	135,788	(135,789)	(50.0%)
ARRA Wagner Peyser	72,354	0	0	0	0.0%
ARRA Wagner Peyser-RES	83,425	257,757	0	(257,757)	(100.0%)
ARRA WIA Adult	835,681	65,637	0	(65,637)	(100.0%)
ARRA WIA Dislocated Worker	974,695	34,363	0	(34,363)	(100.0%)
ARRA WIA Energy Partnership	43,439	90,000	86,518	(3,482)	(3.9%)
ARRA WIA Youth	258,916	0	0	0	0.0%
DETA Special Projects	125,547	107,000	87,000	(20,000)	(18.7%)
Disabled Vet's Outreach (DVOP)	19,127	18,152	0	(18,152)	(100.0%)
Employment Support Fund	283,502	605,878	371,718	(234,160)	(38.6%)
Get Into Water	3,698	12,828	4,722	(8,106)	(63.2%)
Local Veteran's Employment Rep	16,804	17,615	0	(17,615)	(100.0%)
Online Education and Training	61,654	0	0	0	0.0%
Refugee Targeted Assistance	263,946	0	0	0	0.0%
Skill Build Project - Employment Support Fund	10,000	0	0	0	0.0%
TAA Case Management	24,645	60,320	43,122	(17,198)	(28.5%)
TANF Case Mgmt/Employ/Training	15,741,617	14,047,246	12,936,000	(1,111,246)	(7.9%)
TANF Hire America	1,021,180	0	0	0	0.0%
Veterans Workforce Investment Program	30,135	55,564	0	(55,564)	(100.0%)
Wagner-Peyser	901,882	1,697,124	1,243,642	(453,482)	(26.7%)
Wag-Peyser 10% Summer Job Hunt	39,500	43,000	43,000	0	0.0%
WIA 10% Discretionary - PIF	63,586	24,583	57,361	32,778	133.3%
WIA 10% Marketing	25,000	25,000	25,000	0	0.0%
WIA 10% SECTRS-Planning Grant	21	0	0	0	0.0%
WIA 10% State Youth Council	0	20,000	0	(20,000)	(100.0%)
WIA 5% Admin - Skill Build Project	10,000	0	0	0	0.0%
WIA Adult 10% Other	25,000	0	0	0	0.0%
WIA Title I Adult	1,872,144	1,658,733	1,860,279	201,546	12.2%
WIA Title I Dislocated Workers	571,101	559,972	633,665	73,693	13.2%
WIA Title I Youth	822,903	1,948,830	1,349,548	(599,282)	(30.8%)
WIRED	178,376	0	0	0	0.0%
WIRED ITAs	<u>2,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$24,423,616	\$21,793,145	\$18,877,363	(\$2,915,782)	(13.4%)

Division of Workforce Development Special Revenue Funds

17000-0117000

Budget Highlights	2010 <u>Actual</u>	2011 <u>Appropriated</u>	2012 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
Total Program Expenditures	\$26,015,538	\$23,398,845	\$20,601,063	(\$2,797,782)	(12.0%)
<u>Personnel Complement</u>					
Special Revenue Fund (Budgeted)					
Employment First	14.28	14.28	19.00	4.72	33.1%
Employer Recruitment, Training, & Retention Prog	1.00	1.00	1.00	0.00	0.0%
Summer Youth Program	<u>0.50</u>	<u>0.57</u>	<u>0.57</u>	<u>0.00</u>	<u>0.0%</u>
	15.78	15.85	20.57	4.72	29.8%
Special Revenue Fund (Estimated)					
ARRA Green Careers for CO	0.90	0.00	0.00	0.00	0.0%
ARRA Green Jobs Energy Efficiency	0.00	0.10	0.00	(0.10)	(100.0%)
ARRA National Emergency Grant	0.05	0.50	1.00	0.50	100.0%
ARRA Wagner Peyser	1.00	0.00	0.00	0.00	0.0%
ARRA Wagner Peyser-RES	1.50	0.75	0.00	(0.75)	(100.0%)
ARRA WIA Adult	4.00	0.25	0.00	(0.25)	(100.0%)
ARRA WIA Dislocated Worker	2.25	0.25	0.00	(0.25)	(100.0%)
ARRA WIA Energy Partnership	0.50	1.00	1.00	0.00	0.0%
ARRA WIA Youth	3.00	0.00	0.00	0.00	0.0%
Employment Support Fund	0.10	4.00	2.20	(1.80)	(45.0%)
Get Into Water	0.10	0.20	0.10	(0.10)	(50.0%)
Refugee Targeted Assistance	2.00	0.00	0.00	0.00	0.0%
TAA Case Management	0.35	0.75	0.50	(0.25)	(33.3%)
TANF Case	135.00	118.00	106.00	(12.00)	(10.2%)
Mgmt/Employ/Training					
TANF Hire America	4.00	0.00	0.00	0.00	0.0%
Wagner-Peyser	21.00	25.00	26.50	1.50	6.0%
Wag-Peyser 10% Summer Job Hunt	0.50	0.50	0.50	0.00	0.0%
WIA Adult 10% Other	0.30	0.00	0.00	0.00	0.0%
WIA Title I Adult	20.00	21.00	21.00	0.00	0.0%
WIA Title I Dislocated Workers	7.50	8.50	9.50	1.00	11.8%
WIA Title I Youth	7.00	6.00	6.50	0.50	8.3%
WIRED	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	211.55	186.80	174.80	(12.00)	(6.4%)
Total Personnel Complement	227.33	202.65	195.37	(7.28)	(3.6%)

Significant Budget Changes by Program

Community Workforce Development

- A decrease of \$1,128,400 and 12.0 FTE in the TANF Employment and Training case management allocation from Denver Human Services. The county's allocation from the State is anticipated to decrease over the next several years as a result of a change to the allocation formula. It is not anticipated that case loads will decrease over that same period of time.

Division of Workforce Development Special Revenue Funds

17000-0117000

- The expiration of funding from the American Recovery and Reinvestment Act of 2009 (ARRA) will result in a decrease of over \$600,000 in 2012 expenditures.

No vacancy savings are budgeted. The budgeted furlough savings for the appropriated funds is \$14,489.

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