Special Revenue Funds

Special Revenue Funds Summary

Special Revenue Funds account for the proceeds of revenue sources that are restricted by law or administrative action to expenditures for specific purposes. Primary sources of revenue are federal, state, local, and private grants. The funds are categorized as follows and described in the following pages.

General Government special revenue funds are for general government special purposes or activities not covered by other funds, including Career Service, the Mayor's Office, City Attorney, City Council, Finance, and Technology Services. The Mayor, his designees, or other authorized officials are the expending authorities.

Public Safety special revenue funds are for public safety purposes or activities including Police, County Courts, District Attorney, Fire, and the Undersheriff. The Mayor or his designees, in particular the Manager of Safety, and the District Attorney, are the expending authorities.

Human Services special revenue funds are for the administration of all forms of public assistance in the City. It includes both annually appropriated funds for the operations of Human Services and periodic grants that have been awarded for specific projects and programs. The Manager of Human Services is the expending authority.

Health special revenue funds are for health purposes and activities, primarily in the Department of Environmental Health. The Manager of Environmental Health is the expending authority.

Culture and Recreation special revenue funds are for culture and recreation purposes or activities, including Parks and Recreation and the Library. The category also includes the annually appropriated Theaters and Arenas Special Revenue Fund which accounts for all operating revenues and expenditures generated by this division. The Mayor or his designees, in particular the Manager of Parks and Recreation, and the directors of the Denver Public Library and other cultural facilities, are the expending authorities.

Business and Housing Services special revenue funds are for community development special purposes or activities, including the administration of Community Development Block Grant funds and Housing and Economic Recovery Act funds. The Mayor or his designees, in particular the Director of the Office of Economic Development, are the expending authorities.

Economic Opportunity special revenue funds are for economic opportunity special purposes or activities, including the administration of Workforce Investment Act funds and TANF funds. The Mayor or his designees, in particular the Director of the Office of Economic Development, are the expending authorities.

Information on the programs funded or partially funded by these special revenue funds can be found in the agency program section of this document.

Special Revenue Funds

Financial Summary - All SRF Funds

	2010 Actual	2011 Revised	2012 Recommended
Financial Resources			
Annually Appropriated			
Property Tax	$48,722,192	$50,223,600	$51,712,600
Intergovernmental Revenues	75,052,483	93,399,638	89,924,700
Charges for Services	2,462,323	2,175,000	3,150,000
Use Charges	20,470,453	20,046,100	20,885,900
Misc. General Government	2,354,594	2,215,000	2,226,000
Transfers	1,650,000	75,000	1,122,700
Total Annually Appropriated SRF Revenues	$150,712,045	$168,134,338	$169,021,900
Uses of Resources			
Annually Appropriated			
Human Services	$122,102,711	$142,584,900	$141,179,300
Arts and Venues Denver	18,100,852	20,879,300	21,044,600
Economic Development	1,593,542	1,605,700	1,723,700
Subtotal Annually Appropriated SRF Funds	$141,797,105	$165,069,900	$163,947,600
Other SRF Expenditures			
General Government	$68,423,156	$87,654,611	$80,037,859
Public Safety	46,615,757	47,604,403	40,065,545
Human Services	17,594,581	10,283,062	5,479,536
Health	9,910,569	9,550,141	8,375,172
Culture and Recreation	34,836,681	33,726,243	32,916,118
Business and Housing Services	35,841,005	45,792,802	35,698,917
Economic Development	24,519,133	21,826,376	18,877,363
Subtotal Other SRF Funds	$237,740,882	$256,437,638	$221,450,510
Total SRF Expenditures	$379,537,987	$421,507,538	$385,398,110
Personnel Complement			
General Government	36.3	35.4	33.0
Public Safety	135.2	133.0	188.9
Human Services	968.3	945.0	961.5
Health	9.6	16.3	8.1
Culture and Recreation	142.0	130.8	138.0
Business and Housing Services	26.7	27.7	33.2
Economic Development	227.3	202.7	195.4
Total Personnel Complement	1,545.5	1,490.8	1,558.1

Special Revenue Funds

Summary - Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Culture and Recreation						
Arts and Venues Denver	66.00	62.00	71.75	39,898,784	41,119,300	41,694,600
Denver Art Museum	8.00	6.00	5.00	1,327,979	1,325,200	1,325,200
Denver Botanic Gardens	0.00	0.00	0.00	981,811	981,811	981,811
Denver Office of Cultural Affairs	0.00	0.00	0.00	225,664	0	0
Denver Public Library	10.00	9.75	10.25	2,208,852	2,871,997	2,196,821
Human Rights/Community Relations	0.00	0.00	0.00	2,750	0	0
Museum of Natural History	2.00	2.00	2.00	1,054,680	1,002,400	1,002,400
Parks and Recreation	2.00	4.00	3.00	3,654,314	4,291,485	3,845,205
Zoo	54.00	47.00	46.00	3,582,699	3,013,350	2,914,681
Subtotal	142.00	130.75	138.00	$52,937,533	$54,605,543	$53,960,718
Economic Development						
Division of Workforce Development	213.05	188.37	176.37	24,879,316	22,248,845	19,301,063
Division of Workforce Development - Empl	14.28	14.28	19.00	1,137,842	1,150,000	1,300,000
Office of the Director	0.00	0.00	0.00	95,517	33,231	0
Subtotal	227.33	202.65	195.37	$26,112,675	$23,432,076	$20,601,063
General Government						
Budget and Management Office	0.00	0.00	0.00	150,000	11,680,000	220,000
Career Service Authority	2.00	2.00	2.00	1,549,821	1,582,704	1,359,978
City Attorney	16.54	16.77	15.01	5,368,128	6,537,339	4,757,452
City Council	0.00	0.00	0.00	5,342	750	750
Clerk and Recorder	0.00	0.00	0.00	158,362	75,000	75,000
Community Planning and Development	0.00	0.00	0.00	10,251	103,096	29,084
Convention and Visitor's Bureau	0.00	0.00	0.00	12,539,382	14,062,669	14,484,549
Department of Finance	0.00	0.00	0.00	26,512,127	26,726,100	29,213,400
General Services	0.50	0.50	0.00	18,567	147,674	44,159
Mayor's Office	6.30	6.00	6.00	1,717,866	4,461,025	4,092,439
Mayor's Office for Education and Children	11.00	10.16	10.00	9,234,284	9,447,455	9,291,052
Public Works	0.00	0.00	0.00	152,115	77,000	40,000
Public Works Fleet Maintenance	0.00	0.00	0.00	6,321,785	8,776,900	12,510,700
Technology Services	0.00	0.00	0.00	4,685,124	3,976,899	3,919,296
Subtotal	36.34	35.43	33.01	$68,423,156	$87,654,611	$80,037,859
Health						
Environmental Health - Administration	7.00	12.50	4.63	8,687,466	8,610,579	7,849,473
Environmental Health - Environmental Qual	2.60	3.80	3.50	1,223,103	939,562	525,699
Subtotal	9.60	16.30	8.13	$9,910,569	$9,550,141	$8,375,172

Special Revenue Funds

Summary - Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Housing and Neighborhood Development						
Housing and Neighborhood Development	26.68	26.68	32.18	35,027,249	41,236,630	32,183,917
Office fo the Director	0.00	0.00	0.00	801,256	865,000	715,000
Office of the Director	0.00	1.00	1.00	12,500	3,691,172	2,800,000
Subtotal	26.68	27.68	33.18	$35,841,005	$45,792,802	$35,698,917
Human Services						
Human Services	626.17	645.91	678.50	92,841,302	102,525,762	98,735,136
Human Services Aid to Needy Disabled	0.00	0.00	0.00	551,894	1,000,000	1,000,000
Human Services Child Care	26.00	18.00	16.00	2,320,424	2,410,900	3,319,300
Human Services Child Welfare Services	230.50	197.50	183.50	21,056,885	22,905,900	20,365,600
Human Services Developmental Disabilities	0.00	0.00	0.00	11,358,000	10,965,000	10,328,500
Human Services Family Crisis Center	63.00	62.50	61.50	5,085,387	5,308,300	5,245,800
Human Services General Assistance	0.00	0.00	0.00	1,036,457	1,495,600	1,495,600
Human Services Locally Funded Programs	22.67	21.08	22.00	5,371,943	6,181,500	6,093,900
Transfer to Alternative Transportation Fund	0.00	0.00	0.00	75,000	75,000	75,000
Subtotal	968.34	944.99	961.50	$139,697,292	$152,867,962	$146,658,836
Public Safety						
911 Emergency Communications	0.00	0.00	69.00	5,825,636	5,050,100	7,433,100
County Court	10.00	15.00	15.00	865,662	1,037,000	1,053,000
District Attorney	20.61	19.61	11.50	3,890,603	2,838,631	4,210,961
Fire Administration	0.00	0.00	0.00	536,565	185,000	185,000
Office of Emergency Management	5.00	5.00	5.00	5,546,160	7,977,637	5,447,010
Police Department Operations	31.57	38.92	35.41	5,318,308	6,342,411	5,543,150
Safe City Office	3.00	4.00	1.00	356,904	495,220	815,000
Safety Administration	34.00	33.00	32.00	19,620,337	17,417,601	11,581,913
Undersheriff Administration	31.00	17.50	20.00	4,655,582	6,260,803	3,796,411
Subtotal	135.18	133.03	188.91	$46,615,757	$47,604,403	$40,065,545
Total	1,545.47	1490.83	1558.10	$379,537,986	$421,507,538	$385,398,110

General Government Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Budget and Management Office								
11829	0121000	Grant Development Fund	0.00	0.00	0.00	150,000	220,000	220,000
11817	0121000	TABOR Reserve	0.00	0.00	0.00	0	0	0
11852	0121000	TABOR Reserve Real Estate	0.00	0.00	0.00	0	11,460,000	0
		Subtotal	0.00	0.00	0.00	$150,000	$11,680,000	$220,000
Career Service Authority								
11846	0601000	Alternative Transportation Fund	0.00	0.00	0.00	1,239,369	1,208,704	1,105,978
11806	0601000	Career Service Training	0.00	0.00	0.00	51,424	85,000	100,000
11807	0601000	City Wellness Program	2.00	2.00	2.00	130,031	144,000	154,000
11801	0601000	Educational Refund Program	0.00	0.00	0.00	128,996	145,000	0
		Subtotal	2.00	2.00	2.00	$1,549,821	$1,582,704	$1,359,978
City Attorney								
12217	4511101	ARRA Prosecutorial Tech. - JAG	1.50	0.50	0.00	386,536	134,435	0
11001	4511101	CAO/PACE Domestic Violence	0.00	1.25	0.00	0	89,000	0
11001	4511101	Coordinated Elder Abuse Prevention	0.29	0.27	0.26	82,513	160,000	156,452
11001	4511101	Domestic Violence Prosec. & Trng.	1.00	0.00	0.00	47,996	0	0
11827	4511000	Liability Claims	0.00	0.00	0.00	3,721,231	5,100,000	3,500,000
11717	4511000	Lynn W. Lehmann Donations	0.00	0.00	0.00	400	1,000	1,000
12809	4511000	Municipal Surcharge - Victim Assist.	13.75	14.75	14.75	945,011	1,052,904	1,100,000
11001	4511101	Prosecutorial Technology - DCJ	0.00	0.00	0.00	184,441	0	0
		Subtotal	16.54	16.77	15.01	$5,368,128	$6,537,339	$4,757,452
City Council								
11719	0201000	City Council Personal Meals	0.00	0.00	0.00	562	750	750
11701	0201103	Council Districts	0.00	0.00	0.00	4,780	0	0
		Subtotal	0.00	0.00	0.00	$5,342	$750	$750
Clerk and Recorder								
11836	0130000	Electronic Filing Technology	0.00	0.00	0.00	158,362	75,000	75,000
		Subtotal	0.00	0.00	0.00	$158,362	$75,000	$75,000
Community Planning and Development								
11001	0141101	Energy Star for New Homes	0.00	0.00	0.00	1,530	0	0
11809	0141000	Landmark Preservation Fund	0.00	0.00	0.00	8,721	95,000	22,000
11809	0141101	State Historical Society	0.00	0.00	0.00	0	8,096	7,084
		Subtotal	0.00	0.00	0.00	$10,251	$103,096	$29,084
Convention and Visitor's Bureau								
11845	3012000	Convention Marketing/Tourism Prom	0.00	0.00	0.00	12,539,382	14,062,669	14,484,549
		Subtotal	0.00	0.00	0.00	$12,539,382	$14,062,669	$14,484,549

General Government Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Department of Finance								
11835	2540000	Convention Center Hotel	0.00	0.00	0.00	14,997,608	15,750,000	17,000,000
11851	2540000	Denver Preschool Program	0.00	0.00	0.00	10,678,831	10,276,100	11,513,400
11857	2501000	Denver Union Station Proj Seed Cap	0.00	0.00	0.00	200,000	0	0
11838	0127000	Risk Management Fund	0.00	0.00	0.00	635,689	700,000	700,000
		Subtotal	0.00	0.00	0.00	$26,512,127	$26,726,100	$29,213,400
General Services								
11217	3032000	ARRA Energy Assistance Plan	0.50	0.50	0.00	18,567	147,674	44,159
		Subtotal	0.50	0.50	0.00	$18,567	$147,674	$44,159
Mayor's Office								
11217	0101101	ARRA Denver Energy Eff/Conserv.	2.00	2.00	2.00	1,525,322	2,901,738	1,652,439
11217	0101101	ARRA Energy Efficiency Comm.	4.00	3.00	3.00	45,660	1,000,000	2,250,000
11808	0101000	City Team Week	0.00	0.00	0.00	16,285	15,000	15,000
11715	0101000	Mayor's Office Donations	0.30	0.00	0.00	91,802	90,000	25,000
11001	0101101	Neighborhood Weatherization	0.00	0.00	0.00	0	400,000	100,000
11001	0101101	Solar America Cities	0.00	1.00	1.00	38,799	54,287	50,000
		Subtotal	6.30	6.00	6.00	$1,717,866	$4,461,025	$4,092,439
Mayor's Office for Education and Children								
11001	0103101	5-By-5 Project	0.00	0.00	0.00	471	5,000	0
11605	0104101	Access to Health Care	0.00	0.00	0.00	0	219,808	223,230
11217	0104101	ARRA Head Start	0.00	0.00	0.00	360,594	0	0
11217	0104101	ARRA Head Start Expansion	0.00	0.00	0.00	2,878	609,122	0
11217	0104101	ARRA Head Start Program Exp.	0.00	0.00	0.00	593,494	0	0
11001	0103101	Child Care Resource Development	0.00	0.00	0.00	257	0	0
11605	0103101	Colorado Trust Outreach & Enrollmer	1.00	0.16	0.00	80,940	83,529	0
11605	0103101	Dropout Prevention	0.00	0.00	0.00	5,445	0	0
11001	0103101	Drug Free Schools and Communities	0.00	0.00	0.00	60,806	0	0
11704	0103000	Education and Advocacy Donations	0.00	0.00	0.00	6,693	33,750	0
11002	0104101	Head Start	10.00	10.00	10.00	8,109,408	8,481,916	9,067,822
11605	0104101	Head Start Dental	0.00	0.00	0.00	600	9,400	0
11605	0103101	Mind in the Making	0.00	0.00	0.00	0	4,930	0
11001	0103101	Quality Child Care Expansion	0.00	0.00	0.00	12,699	0	0
		Subtotal	11.00	10.16	10.00	$9,234,284	$9,447,455	$9,291,052
Public Works								
11702	5012000	City Neighborhood Partners Project	0.00	0.00	0.00	6,011	77,000	40,000

General Government Special Revenue Funds

Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
11301 5011101 Inc Residential Organics Waste Div	0.00	0.00	0.00	45,521	0	0
11605 5011101 Living Streets	0.00	0.00	0.00	40,000	0	0
11810 5012000 Private Use Permit Fee Fund	0.00	0.00	0.00	52,449	0	0
11708 5012000 TRP 2000	0.00	0.00	0.00	8,133	0	0
Subtotal	0.00	0.00	0.00	$152,115	$77,000	$40,000
Public Works Fleet Maintenance						
11605 5011101 Electric Vehicles	0.00	0.00	0.00	0	40,000	0
11804 5053000 Planned Fleet Replacement	0.00	0.00	0.00	6,321,785	8,736,900	12,510,700
Subtotal	0.00	0.00	0.00	$6,321,785	$8,776,900	$12,510,700
Technology Services						
11832 3071000 Communications Charges	0.00	0.00	0.00	3,809,339	2,400,000	2,400,000
11711 3041000 I-Net Special Revenue Fund	0.00	0.00	0.00	160,656	48,000	48,000
11828 3074000 Information Tech Projects	0.00	0.00	0.00	354,872	156,358	0
11706 3041000 Public Access TV Support	0.00	0.00	0.00	360,258	1,372,541	1,471,296
Subtotal	0.00	0.00	0.00	$4,685,124	$3,976,899	$3,919,296
Total	36.34	35.43	33.01	$68,423,156	$87,654,611	$80,037,859

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a single calendar year (to avoid double-counting FTE).

General Government Special Revenue Funds

Grant/Project Description by Agency

Budget and Management Office

The **Grant Development Fund** pays for the City's contract with a firm to pursue new grant funding. After the first $1.0 million in new grant awards, the City pays the contractor a percentage of additional grant revenues it receives through the contractor's efforts. This special revenue fund makes payments to the contractor. Revenue to the fund is through a General Fund transfer.

The **TABOR Amendment Reserve** funds establish funding for designation of the emergency reserve required by the TABOR Amendment to the Colorado State Constitution. Revenue to these funds came from interest earnings and appropriations from the General Fund. Excess funds, beyond the required reserve level, are transferred back when available. In 2011, $1.5 million was transferred back to the General Fund. In 2012, the Tabor Reserve Real Estate fund is being decreased by $11,460,000 due to the utilization of these funds to construct the Denver Market Station.

Career Service Authority

The **Alternative Transportation Fund** encourages City employees to use alternative methods of transportation and reduce automobile usage. Revenue to this fund consists of transfers from the General Fund, the Human Services Fund, the Wastewater Management Enterprise Fund, and the Environmental Services Enterprise Fund, contributions from participating employees via payroll deductions, and internal billings for Denver International Airport. Expenditures from this fund are subject to annual appropriation.

The **Career Service Training Fund** provides orientation and training to City employees for the purposes of job enhancement and promotion. Revenues to this fund include a transfer from the General Fund and fees paid by participating agencies.

The **City Wellness Program** supports a fully equipped and staffed wellness center within the Wellington Webb Municipal Building. The center provides health and wellness programs and services to all City employees. The wellness center is funded entirely from participant fees.

The **Educational Refund Program** provides partial refunds for courses taken by City employees at accredited institutions. To qualify for a refund, employees must demonstrate that the course will improve their current performance and productivity or enhance their ability to promote within the City. Revenue to this fund is a transfer from the General Fund.

City Attorney

The **American Recovery and Reinvestment Act (ARRA) Prosecutorial Technology and Information - Justice Assistance Grant (JAG)** was awarded to the City Attorney's Office to purchase and implement an electronic database management system. Specifically, this award included funding for positions and associated benefits for 12 months (spanning part of 2010 and part of 2011), and partial funding to purchase JustWare, an American-made and GSA-vetted and approved product. Revenue for this fund came from stimulus grant dollars from the State of Colorado Division of Criminal Justice Office on Violence Against Women.

The **CAO/PACE Domestic Violence Grant** funds a full-time domestic violence prosecutor and a part-time victim specialist for the outreach office. Revenue for this fund came from stimulus grant dollars from the State of Colorado Division of Criminal Justice Office on Violence against Women.

The **Coordinated Elder Abuse Prevention Program** provides funding to create and sustain a multidisciplinary Elder Abuse Prevention Steering Committee to coordinate services and strengthen policies designed to help older victims. The grant also provides training to law enforcement, prosecution, judicial, and community based program staff on elder abuse and best practices recommendations as well as services to victims of domestic violence, sexual assault, neglect and exploitation who are over fifty. The grant is a direct federal grant from the U.S. Department of Justice.

Grant/Project Description by Agency

The **Domestic Violence Prosecution and Training** grant used STOP Violence Against Women Act funding to dedicate a part-time specialized domestic violence prosecutor and part-time victim advocate to handle domestic violence cases and serve as alternate prosecutorial staff for the Denver "Triage" team. Revenue for this fund was a federal grant passed through the Colorado Division of Criminal Justice.

The **Liability Claims Fund** provides a self-insurance program for settling claims and paying settlements and judgments against the City involving personal injury, property damage and other damages as provided by law. Claims are paid after they are investigated and approved by the City Attorney's Office. All settlements in excess of $5,000 and all property damage claims in excess of $25,000 require approval by the Mayor and City Council before they are paid. Revenue to this fund is from a General Fund transfer. The increase of $1.4 million in 2011 is due to a large anticipated lawsuit payout.

The **Lynn W. Lehmann City Attorney-Human Services Legal Services Donations Fund** accepts private donations within the Human Services Legal Services division of the City Attorney's Office to provide training opportunities for attorneys within the division. The initial funds are a private donation from the Lynn W. Lehmann Estate.

The **Municipal Surcharge-Victim Assistance and Law Enforcement (VALE)** ordinance establishes the victim assistance programs in the Denver Police Department, the District Attorney's Office, County Court and the City Attorney's Office. The City Attorney's Office uses its portion of these funds to provide advocacy and support services for all crime victims. Revenue comes from a $20.00 surcharge on all municipal ordinance violation convictions (except parking violations). Monthly disbursements are made to the four agencies based upon a formula recommended by the VALE board and approved by the Mayor.

The **Prosecutorial Technology and Information Flow (Department of Criminal Justice JAG grant)** grant is awarded to the City Attorney's Office to implement an electronic database management system. Specifically, this award includes partial funding to purchase JustWare and to purchase a server. Revenue for this fund was from a federal grant passed through the State of Colorado Division of Criminal Justice.

City Council

The **City Council Personal Meals Fund** pays for occasional meals for City Council members. City Council members donate into the fund.

The **Council Districts** funds were used for supplies and services and other discretionary expenditures within designated Council districts. Revenue to the Council Districts Special Revenue Funds came from unspent appropriation in the City Council General Fund budget.

Clerk and Recorder

The **Electronic Filing Technology Fund** collects revenue pursuant to State House Bill No. 02-1119 which required that beginning September 1, 2002 the County Clerk and Recorder collect a surcharge of one dollar for each document received for recording and transmit fifty cents of each dollar to the State Treasurer for the State's Electronic Filing Technology Fund. The fifty cents retained by the county is used to defray the costs of implementing and providing electronic filing and recording capabilities. In 2004, the law was amended authorizing counties to retain the complete $1.00 surcharge beginning July 1, 2004 and ending July 1, 2006. In 2006, the law was amended again with HB 06-1242, authorizing counties to retain the complete $1.00 surcharge through June 30, 2012. Revenue to this fund comes from the document surcharge.

Grant/Project Description by Agency

Community Planning and Development

The **Energy Star for New Homes Grant** provided a permit fee credit to homebuilders and owners participating in the ENERGY STAR for New Homes program. Revenue for this grant came from the Colorado Governor's Energy Office.

The **Landmark Preservation Fund** receives and accounts for fees paid by the taxpayer for review of rehabilitation tax credit projects. Colorado statutes provide for a rehabilitation tax credit to owners of historic landmark property. The City is appointed by the State as a reviewer of applications for the tax credit; the appointment must be renewed annually by ordinance. Revenue for this fund consists of fees paid by historic landmark property owners.

The **State Historical Society (Colorado Heritage Planning) Grant** supports the development of a Downtown Cherry Creek Corridor plan that incorporates smart growth principles in support of the Living Streets initiative. Revenue to this fund comes from the Colorado Department of Local Affairs.

Convention and Visitor's Bureau

The **Convention Marketing and Tourism Promotion Fund** accounts for the Convention and Visitors Bureau's share of the lodgers' tax which consists of 25.6 percent of proceeds collected from the levy of the 10.75 percent lodgers' tax. The Manager of General Services makes payments according to the City's agreement with the Denver Metro Convention and Visitors Bureau.

Finance

The **Convention Center Hotel** separates the revenues generated from the operation of the hotel from those revenues that are not pledged for other purposes. These funds are applied to contract payments to the Denver Convention Center Hotel Authority in return for economic development services to be provided by the Authority to the City. To the extent monies in the fund are not needed for such payments to the Authority, this fund makes payments to Denver Public Schools (DPS) in lieu of property taxes, pursuant to a revenue sharing agreement between DPS and the City. Revenue to this fund consists of use, sales, and lodger's tax, as well as other revenues derived from the operation of the Convention Center Hotel. This fund is subject to annual appropriation and lapses at year-end.

The **Denver Preschool Program** provides the opportunity for every four year old in Denver to attend preschool, with tuition credits based on various factors. Revenue to this fund consists of the proceeds of the dedicated 0.12 percent sales and use tax. This fund is subject to annual appropriation and lapses at year end.

Both the **Denver Downtown Development Authority** (DDDA) and the **Denver Union Station Project Authority** (DUSPA) aid in the implementation of the Denver Union Station Project. The DDDA, much like the Denver Urban Renewal Authority, has the ability to collect incremental property and sales taxes, which will then be pledged to DUSPA to support annual debt service. DUSPA is a nonprofit entity created by the City, in partnership with Regional Transportation District (RTD), Colorado Department of Transportation (CDOT) and The Denver Regional Council of Governments (DRCOG) to oversee the financing and construction of the project. DUSPA will be the sole borrower of any funds necessary to complete Denver Union Station. In order to structure and secure funding, DUSPA needed seed capital-the City joined RTD in loaning $1.5 million each to help ensure that the most efficient source of funding could be secured to aid the project.

The **Risk Management Fund** pays deductibles for various insurance programs in the event of a loss. It also pays the replacement cost of City owned vehicles involved in auto accidents. Revenue to this fund comes from General Fund transfers, insurance reimbursements and subrogation claims.

Grant/Project Description by Agency

General Services

The **American Recovery and Reinvestment Act (ARRA) Energy Assistance Plan** grants specifically address funds appropriated for energy conservation and efficiency projects in Colorado to invest in energy efficiency and renewable energy projects. Revenue to this fund is a direct grant from the U.S. Department of Energy.

Mayor's Office

The **American Recovery and Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant** program provides funding to develop and implement projects that will improve energy efficiency and reduce energy use and fossil fuel emissions. This is a federal stimulus grant from the U.S. Department of Energy.

The **ARRA Energy Efficiency and Community Block Grant** program provides funding to develop and implement projects that will improve energy efficiency and reduce energy use and fossil fuel emissions. This is a federal stimulus grant from the U.S. Department of Energy passed through Boulder County.

The **City Team Week** program provides funding for supplies and prizes for City Spirit activities including a free City Spirit picnic, free days at various City venues, and for the purchase of t-shirts and event tickets. All revenues to this fund come from the sale of t-shirts and event tickets.

The **Mayor's Office Donations** fund was established to receive private grants or donations in support of Mayor's Office sustainability initiatives. Revenue to this fund comes from private donations.

The **Neighborhood Weatherization Grant** program provides funding to expand insulation and air sealing rebates to Denver residents through the State of Colorado's Recharge Colorado Program.

The **Solar America Cities** program allows the City to capitalize on Colorado's renewable energy potential by reducing barriers to solar market penetration in the residential, commercial and government sectors. Revenue to this fund is a grant from the U.S. Department of Energy.

Mayor's Office of Education and Children

The **5-By-5 Project** provides children with five cultural experiences by the age of five. The program is funded through private donations.

The **Access to Health Care Program** works to ensure that every child enrolled in Medicaid and CHP+ receives comprehensive healthcare in a medical home. Grant funding is used to enable and encourage private practitioners to provide medical homes for children from low-income families. Revenue to this fund comes from the Colorado Health Foundation.

The **American Recovery and Reinvestment Act (ARRA) Head Start** grant funds are used for counseling services and playgrounds. This is a federal stimulus grant from U.S. Department of Health and Hospitals.

The **Colorado Trust – Outreach and Enrollment for Children and Youth** program helped reach and enroll uninsured children who were eligible for public insurance programs and assisted families in accessing health services. Revenue to this fund was a grant from the Colorado Trust.

The **Dropout Prevention** provided funds to host a summit prior to the end of 2009 to coordinate Denver Public School's efforts around school engagement, truancy prevention, and dropout prevention. Revenue to this fund came from a grant from America's Promise Alliance.

The Drug Free Schools and Communities grant funds were used to recruit and train parent volunteers to provide supervision before and after school and during recess and lunch, provide a peer mentor and youth leadership program, increase fatherhood involvement and form the Far Northeast Denver Prevention Coalition. The program targeted neighborhoods, including Montbello and Green Valley Ranch. Revenue to fund this program was administered through the Department of Education.

The **Education and Advocacy Donations Fund** provides funding for a variety of educational and children's programs. All revenues to this fund come from private donations.

The **Head Start** program provides quality early childhood education and comprehensive services to more than 1,000 preschool children and their families residing in Denver. This program fosters healthy development in children living in low-income settings. Five community based delegate agencies provide a range of individualized services, including education and early childhood development; medical, dental and nutrition; mental health and disabilities; and family support services. Revenue to this fund is a direct grant from the U.S. Department of Health and Human Services.

The **Head Start Dental** program fosters healthy development in children living in low-income settings by providing dental supplies and education to Great Kids Head Start staff, families and children. Revenue to this fund is a private donation from the American Academy of Pediatric Dentistry.

The **Mind in the Making Grant** forms a learning community made up of early childhood educators, Denver's Great Kids Head Start staff and the Mayor's Early Childhood Education Commission to focus on increasing school readiness and grade-level reading for children from Spanish-speaking families.

The **Quality Child Care Expansion** grant improved the quality of child care and early education in Denver. Revenue to this fund was from a grant from the Denver Welfare Reform Board.

This grant was closed in a previous year. The activity shown for this grant in 2010 was an accounting adjustment.

- Child Care Resource Development

Public Works

The **City Neighborhood Partners Project** provides for imaginative and innovative graffiti curtailment and litter control through education initiatives. Revenues to this fund come from private grants and donations.

The **Increasing Residential and Commercial Organics Waste Diversion** program continued the composting collection pilot program to capture additional seasonal data on the organics waste stream, gathered more accurate participation data, and tested alternative transportation and processing methods. Funding was provided by the Colorado Department of Public Health and Environment.

The **Living Streets** Initiative Education and Engagement series connected policy makers, professionals, and the public in a dialogue about living streets and the opportunities related to how we use our streets and the land surrounding them. Funding was a private grant from the Kaiser Foundation Health Plan and Kaiser Foundation Hospitals.

The **Private Use Permit Fee Fund** expended fees generated from private use permits associated with the conduit construction, cable installation or telecommunications facilities operations in the public right-of-way. The funds were used for street construction, maintenance, and repairs.

The **TRP 2000** program designed and printed new bike maps. Revenue to this fund came from the sale of bike route maps.

Grant/Project Description by Agency

Public Works Fleet Maintenance

The **Electric Vehicles** fund provided funding to upgrade replacement vehicles to electric. Revenue to this fund was a grant from the Public Service Company of Colorado.

The **Planned Fleet Replacement Fund** provides funding for fleet replacement on a periodic cycle. Revenues to this fund come from a General Fund transfer and interest income. In 2012, an increase of $3,733,800 is due to an increase in the amount transferred from the General Fund for critical replacement fleet purchases.

Technology Services

The **Communications Charges** special revenue fund provides for monthly cell phone charges and the cost of additions, moves and changes to agency voice and data wiring. Revenue to this fund comes from billing the costs back to user agencies.

The **Institutional Network (I-Net) Special Revenue Fund*** helps construct and maintain the fiber-optic DIANE network linking the PEG entities (Denver Open Media, Denver Public Schools, and Denver 8 TV) and other City related sites. It also pays the yearly Comcast lease for rack space at the four "secondary hub sites," which direct all DIANE voice, video and data traffic over the network.

The **Information Technology Projects** special revenue fund was a legacy fund that provided information technology projects and associated equipment for General Fund agencies. This fund was discontinued in 2008; however, there are some lingering projects that are not yet fully completed. Technology project funding is now transferred from the General Fund to corresponding projects in the Capital Improvements Fund to provide better project tracking capabilities. It is anticipated that this legacy fund will be closed at the end of 2012. Revenue came from a General Fund transfer.

The **Public Access TV Support Special Revenue Fund*** provides funds to acquire capital equipment for the public access (Denver Open Media), education access (Denver Public Schools Distance Learning) and government access (Denver 8 Television) cable casting operations and includes support of the mobile production truck jointly used by all three entities. The increased amount of spending estimated for 2011 and 2012 is due to a planned facility move for the Office of Telecommunications and Denver 8.

*Comcast provides annual funding to the City, via the PEG (Public, Education and Government) Fee, which is split between the Public Access TV Support and the Institutional Network (I-Net) Special Revenue funds. $48,000 per year is put toward the I-Net fund for maintenance of secondary hub sites and the balance of PEG Fee funding is put toward Public Access TV Support.

Public Safety Special Revenue Funds

Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
911 Emergency Communications						
56540 3541000 Emergency Communication Trust Fu	0.00	0.00	69.00	5,825,636	5,050,100	7,433,100
Subtotal	0.00	0.00	69.00	$5,825,636	$5,050,100	$7,433,100
County Court						
12301 0501101 ADAD Drunk Driver Intervention	0.00	0.00	0.00	0	55,000	66,000
12270 0501101 Denver Sobriety Court	0.00	5.00	5.00	3,280	50,000	0
12807 0501000 Outstanding Judgments and Warrant	4.00	4.00	4.00	348,210	388,000	424,000
12306 0501000 Probation Offender Services	0.00	0.00	0.00	38,299	0	0
12808 0501000 Useful Public Service Program	3.00	3.00	3.00	167,247	161,000	161,000
12814 0501000 VALE Court Child Care Center	3.00	3.00	3.00	308,626	383,000	402,000
Subtotal	10.00	15.00	15.00	$865,662	$1,037,000	$1,053,000
District Attorney						
12217 0401101 ARRA Building Healthy Teen Relat.	0.00	0.00	0.00	38,054	37,608	0
12217 0401101 ARRA Community Advocate	0.61	0.61	0.00	27,589	14,899	0
12217 0401101 ARRA Dom. Viol. Collab. Training	1.00	1.00	0.00	55,944	36,365	0
12217 0401101 ARRA Sex Assault Prosec. Enhance	1.00	1.00	0.00	131,311	11,947	0
12301 0401101 Auto Theft Crimes Investigation	0.00	0.00	0.00	12,087	413	0
12707 0401000 DA Victim Services Donations	3.00	2.00	2.00	124,758	111,707	115,616
12250 0401101 DA Witness Protection Program	1.00	1.00	0.00	0	90,457	0
12250 0401101 Denver DA FVU Victim Advocate	1.00	1.00	1.00	50,790	61,245	61,245
12250 0401101 Denver Integrated Cold Case DNA	2.50	2.50	0.00	64,887	285,113	0
12001 0401101 Denver Integrated Cold Case DNA I	0.00	0.00	0.00	47,912	0	0
12701 0401000 District Attorney Donations	0.00	0.00	0.00	24,594	18,000	18,000
12250 0401101 Domestic Violence	0.00	0.00	1.00	0	78,368	79,368
12001 0401101 Domestic Violence FSTTRAC	0.00	0.00	0.00	2,145	0	0
12250 0401101 Federal Crime Victim Compensation	0.00	0.00	0.00	1,150,000	1,230,000	2,720,000
12250 0401101 Integrated Domestic Violence Prosec	1.00	0.00	0.00	84,189	13,330	0
12012 0401101 Intensive Juvenile Diversion	0.00	0.00	0.00	1,543	0	0
12012 0401101 Juvenile Diversion ARTT/ Mentorin	1.00	1.00	2.00	140,222	138,029	189,798
12001 0401101 Juvenile Firearm Reduction	0.00	0.00	0.00	250	0	0
12250 0401101 National Forensic Science Tech Trai	0.00	0.00	0.00	0	5,500	0
12250 0401101 Postconviction DNA Testing	3.00	3.00	0.00	184,071	240,582	0
12010 0405101 Property Confiscation Fund	0.00	0.00	0.00	1,356,120	0	625,000
12250 0401101 STOP Violence Against Women	0.00	1.00	0.00	0	78,368	0
12811 0401000 Victim Assist. - DA/State Surcharge	1.50	1.50	1.50	120,868	112,700	114,803
12810 0401000 Victim Assist. - Municipal Surcharge	4.00	4.00	4.00	270,057	274,000	287,131
12305 0401101 Victim Services 2000 Technology	0.00	0.00	0.00	3,212	0	0
Subtotal	20.61	19.61	11.50	$3,890,603	$2,838,631	$4,210,961
Fire Administration						
12230 3521101 FEMA Assistance to Firefighters	0.00	0.00	0.00	340,000	0	0

Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
12706 3521000 Fire Prevention/Investig. Donations	0.00	0.00	0.00	32,353	35,000	35,000
12819 3521000 Rocky Mountain Fire Academy	0.00	0.00	0.00	164,212	150,000	150,000
Subtotal	0.00	0.00	0.00	$536,565	$185,000	$185,000
Office of Emergency Management						
11008 0160101 Emergency Mgmt. Performance Grai	0.00	0.00	0.00	94,680	117,052	200,000
12818 0160000 Emergency Mgmt. Project Fund	0.00	0.00	0.00	26,002	5,928	10,000
12100 0160101 Incident Management Team Pilot	0.00	0.00	0.00	210,870	200,000	123,467
12100 0160101 Urban Area Security Initiative (UAS	5.00	5.00	5.00	5,214,609	7,654,657	5,113,543
Subtotal	5.00	5.00	5.00	$5,546,160	$7,977,637	$5,447,010
Police Department Operations						
12217 3518101 ARRA Byrne/JAG - Formula	7.27	7.44	7.44	508,425	967,622	818,975
12217 3518101 ARRA RMS Enhancement	0.00	0.00	0.00	98,888	1,112	0
12217 3518101 ARRA STOP VAWA - State	0.00	0.00	0.00	271,017	10,830	0
12220 3518101 Buffer Zone Protection	0.00	0.00	0.00	302,915	83,085	0
12220 3518101 CDOT DUI Enforcement	0.00	0.00	0.00	0	8,000	24,000
12220 3518101 CDOT Speed Enforcement	0.00	0.00	0.00	0	2,350	69,750
12220 3518101 Checkpoint Colorado	0.00	0.00	0.00	26,146	57,000	0
12220 3518101 Click It or Ticket	0.00	0.00	0.00	16,796	18,995	0
12601 3518101 Colfax BID HALO Camera	0.00	0.00	0.00	143,732	35,201	41,067
12220 3518101 COPLINK Implementation	0.00	0.00	0.00	86,770	13,230	0
12220 3518101 COPLINK Law Enforcement Tech.	0.00	0.00	0.00	0	131,600	368,400
12220 3518101 Coverdell - Forensic Science Improv	0.00	0.25	1.50	3,348	104,576	192,076
12220 3518101 Coverdell - State	0.00	0.00	0.50	0	33,981	54,420
12220 3518101 Denver Police Department Gang Bu	0.83	0.83	0.17	121,902	136,779	136,779
12220 3518101 Denver Youth Healthy Connections	0.00	0.00	0.00	142,869	144,288	0
12220 3518101 DNA Backlog Reduction	1.33	2.25	4.17	106,669	340,414	218,583
12220 3518101 Domestic Violence Night Shift Tean	0.00	0.30	0.00	0	143,569	0
12301 3518101 DUI Enforcement 2011 Rockies Ope	0.00	0.00	0.00	0	8,995	0
12301 3518101 DUI Enforcement July 4th	0.00	0.00	0.00	7,782	7,782	0
12220 3518101 DUI Enforcement Saturations	0.00	0.00	0.00	33,022	31,995	0
12220 3518101 DUI Enforcement Spring 2010	0.00	0.00	0.00	51,180	0	0
12301 3518101 DUI Enforcement Spring 2011	0.00	0.00	0.00	0	44,500	0
12301 3518101 DUI June Blitz Task Force	0.00	0.00	0.00	0	12,000	0
12220 3518101 Enforcing Underage Drinking Laws	0.00	0.00	0.00	30,593	44,405	8,000
12220 3518101 Focused Speed Enforcement	0.00	0.00	0.00	91,101	69,670	0
12220 3518101 Forensic DNA Research and Develo	0.03	0.10	0.03	254,381	121,145	30,286
12220 3518101 Forensic DNA Unit Efficiency	0.50	1.00	0.00	47,662	63,771	26,571
12002 3518101 H.I.D.T.A.	4.60	4.00	1.00	959,837	827,339	704,645
12301 3518101 High Visibility DUI Enforcement	0.00	0.00	0.00	72,868	191,725	93,907
12220 3518101 Human Trafficking Investigative Tas	0.00	0.00	0.00	36,516	30,000	0

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
12220	3518101	Internet Crimes Against Children	0.00	0.00	0.00	28,822	28,915	6,000
12220	3518101	ISO 17025 Expansion of Scope	0.25	0.25	0.00	18,465	18,640	0
12220	3518101	Justice Assistance Grant	4.38	6.00	3.13	403,579	874,830	581,295
12220	3518101	Justice Assistance Grant - Mental He	0.00	2.00	0.00	0	114,286	85,714
12220	3518101	Justice Assistance Grant-State	0.00	0.08	0.30	0	33,456	100,367
12220	3518101	Law Enforcement Strategy Grant	0.00	0.17	2.00	0	37,500	150,000
12220	3518101	Motor Carrier Safety Assistance Pro	0.00	0.00	0.00	83,723	0	0
12301	3518101	Office Party Weekend and New Yea	0.00	0.00	0.00	1,039	0	0
12702	3513000	Police Donations	0.00	0.00	0.00	44,596	6,000	6,000
12220	3518101	Secure Our Schools	0.00	0.00	0.00	139,513	64,897	0
12220	3518101	SMART FY08	0.00	0.00	0.00	19,460	0	0
12220	3518101	Solving Cold Cases with DNA	0.38	2.25	3.17	198,056	696,644	232,214
12220	3518101	Sperm Capture Using Aptamer Tech	0.00	0.00	0.00	47,218	0	0
12301	3518101	Super Bowl DUI Enforcement	0.00	0.00	0.00	14,172	0	0
12220	3518101	Ticketing Aggressive Cars and Trucl	0.00	0.00	0.00	49,103	0	0
12813	3513000	Victim Assistance Surcharge	12.00	12.00	12.00	856,142	781,284	1,450,532
12220	3518101	Victim Services Funds	0.00	0.00	0.00	0	0	143,569
		Subtotal	31.57	38.92	35.41	$5,318,308	$6,342,411	$5,543,150
Safe City Office								
12601	3504101	CGT Truancy Coordinator	1.00	1.00	0.00	30,115	14,807	15,000
12001	3504101	CO Cornerstone Comm. Srvc. Partne	0.00	0.00	0.00	50	0	0
12210	3504101	Denver RESTORE Program	0.00	0.00	0.00	17,900	11,960	0
12823	3505000	Diversion and Youth Development	2.00	2.00	0.00	207,992	157,992	0
12301	3504101	DPS Truancy Coordinator	0.00	0.00	0.00	27,000	8,000	0
12210	3504101	Gang Reduction Initiative (GRID)	0.00	1.00	1.00	0	260,000	800,000
12001	3504101	Project Safe Neighborhoods	0.00	0.00	0.00	8,539	0	0
12210	3504101	Prom. Academics & Char. Edu. (PA	0.00	0.00	0.00	65,308	34,962	0
12301	3504101	Safe City Summit 2011	0.00	0.00	0.00	0	4,999	0
12601	3504101	Safe City Youth Leadership Summit	0.00	0.00	0.00	0	2,500	0
		Subtotal	3.00	4.00	1.00	$356,904	$495,220	$815,000
Safety Administration								
12802	3501000	Comm. Corrections Home Detention	20.00	17.00	17.00	2,194,984	2,041,313	2,100,000
12302	3501101	Community Corrections	7.00	7.00	6.00	13,514,904	12,740,098	6,370,049
12210	3501101	Comprehensive Gang Model in Den	1.00	1.00	1.00	39,594	65,000	13,931
12821	3501000	Crime Prevention and Control Fund	2.00	3.00	3.00	3,228,656	2,500,000	2,500,000
12210	3501101	Denver Approach to Recovery	1.00	1.00	1.00	183,484	4,748	284,933
12001	3501101	Denver Domestic Violence Coordina	3.00	4.00	4.00	132,296	23,940	250,000
12804	3501000	Fire Regional Services	0.00	0.00	0.00	34,077	19,234	25,000
12602	3501101	Graffiti Vandalism Prevention	0.00	0.00	0.00	2,097	0	0
12011	3501101	JV Accountability Incentive Block C	0.00	0.00	0.00	374	0	0

Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
12805 3501000 Police Regional Services	0.00	0.00	0.00	51,101	22,268	37,000
12210 3501101 Prisoner Reentry	0.00	0.00	0.00	238,769	0	0
12711 3501100 Safety Private Donations Fund	0.00	0.00	0.00	0	1,000	1,000
Subtotal	34.00	33.00	32.00	$19,620,337	$17,417,601	$11,581,913
Undersheriff Administration						
12217 3531101 ARRA Court Security and Warrants	4.00	2.00	0.00	326,136	183,456	0
12217 3531101 ARRA JAG K-9 Unit	1.00	0.50	0.00	87,995	22,800	0
12001 3531101 Bulletproof Vest Partnership	0.00	0.00	0.00	18,742	18,000	18,000
12217 3531101 COPLINK	0.00	0.00	0.00	0	60,000	7,000
12240 3531101 Emergency Court Security	1.00	0.00	0.00	54,327	0	0
12822 3531000 Inmate Processing Fee	1.00	1.00	1.00	533,177	514,400	519,500
12240 3531101 Prisoner Reentry	2.00	1.00	0.00	170,732	29,347	0
12240 3531101 Stop: Serious Traffic Offender Progr	0.00	2.00	2.00	0	95,000	89,111
12009 3531100 Undersheriff Regional Services	22.00	11.00	17.00	3,459,974	4,987,800	2,962,800
12099 3501103 Undersheriff Regional Services Proj	0.00	0.00	0.00	4,499	350,000	200,000
Subtotal	31.00	17.50	20.00	$4,655,582	$6,260,803	$3,796,411
Total	135.18	133.03	188.91	$46,615,757	$47,604,403	$40,065,545

Public Safety Special Revenue Funds

Grant/Project Description by Agency

911 Emergency Communications

The **911 Emergency Communications Trust Fund** provides funding for operating the 911 Communications Center. Revenue is provided through a surcharge on all the telephone bills of citizens. For 2012, the fund shows an increase of $2,383,000 and 69.0 FTE due to funding more of the call intake operations directly out of the Trust Fund.

County Court

The **Drunk Driver Intervention** program provides reimbursement for Persistent Drunk Drivers who are unable to pay for the required intervention, or treatment services for clients of Denver County Court Probation and under which the Alcohol and Drug Abuse Division (ADAD) will reimburse Denver for such services pursuant to HP 06-1711. The program is funded by a grant from the State of Colorado Department of Human Service's Alcohol and Drug Abuse Division

The **Denver Sobriety Court** was an efficient, judicially supervised, accountable systemic process to address addiction, offender success and recovery. Revenue for this fund was a federal grant passed through the State of Colorado Department of Transportation.

The **Outstanding Judgments and Warrants** program funds positions to upgrade and maintain County Court's computer system. Revenue comes from a $30 administrative fee charged for each outstanding warrant on a traffic violation. Fees are collected when drivers renew their driver's licenses and are evenly divided between the State Motor Vehicle Division and County Court.

The **Probation Offender Services** program provided payment assistance for drug treatment services and persistent drunk driver intervention and treatment to defendants on probation. Funding came from the State of Colorado to support these treatment services.

The **Useful Public Service** program provides for the placement of approximately 2,300 alcohol-related defendants in public and not-for-profit organizations to perform free public service. The remaining portion is used to cover the program's personnel costs. Revenue comes from a $75 fee paid by each person sentenced to the program.

The Municipal Victim Assistance and Law Enforcement (VALE) ordinance established victim assistance programs in the Police Department, the District Attorney's Office, the City Attorney's Office and County Court. Revenue comes from a $20 surcharge on all municipal ordinance violation convictions (except parking violations). The **VALE Court Child Care Center** receives $2 of the surcharge and $1 is for discretionary spending related to other victim assistance needs. The remaining $17 is distributed to the four agencies based upon a formula recommended by the VALE Board and approved by the Mayor.

District Attorney

The **American Recovery and Reinvestment Act (ARRA) Building Healthy Teen Relationships** program increased awareness among Denver Metro youth about teen dating violence by supporting comprehensive education and outreach centered on an innovative, interactive classroom curriculum presented by professional educators and trained teen peer educators. This was a federal grant passed through the Colorado Division of Criminal Justice.

The **ARRA Community Advocate** allowed the District Attorney's Office to reinstate the Community Victim Advocate Program. The Advocate assisted in assessing crime victims' needs and trained volunteers to meet those needs. Revenue for this fund was a federal grant passed through the Colorado Division of Criminal Justice.

The **ARRA Domestic Violence Collaboration Training** project was administered by the District Attorney's Office, on behalf of Denver's collaborative domestic violence response partners, including the City Attorney's Office, Police Department, County Court Probation, the Domestic Violence Coordinating Council, Safehouse,

Safeguard, AMEND, Juvenile Diversion and Juvenile Probation. The project provided a training and resource coordinator as a time limited position to coordinate curriculum development, institutionalize training, form a community presenters bureau and update protocols in order to support the skill and team development of the collaborative. The grant provided training modules, identified qualified people to deliver the trainings, developed a schedule, materials and technolgy to deliver a spectrum of training to be utilized over time for the triage team as well as the Domestic Violence Center and the community. Revenue for this fund was a federal grant passed through the Colorado Division of Criminal Justice.

The **ARRA Sexual Assault Prosecution Enhancement** grant created a full-time sexual assault prosecutor specialist position to work closely with law enforcement and prosecutors to improve the filing and conviction rates of sexual assaults in the City and County of Denver. The specialist conducted advanced sexual assault training and assisted with investigation and trial duties for law enforcement and prosecutors, based on best practices. Additionally, the specialist worked collaboratively with organizations in underserved communities to provide culturally appropriate trainings on the legal rights of sexual assault victims. Revenue for this fund was a federal grant passed through the Colorado Division of Criminal Justice.

The **Auto Theft Crimes Investigation** was an intergovernmental agreement with Metro Auto Theft Task Force which reimbursed the District Attorney's Office for prosecution casework. Funding came from the State of Colorado Department of Public Safety.

The **DA Victim Services Donations** program pays for supplies and computer support for services to victims of crime and service providers who serve crime victims. Revenues to this fund come from private donations.

The **DA Witness Protection Program** funds an investigator position to assist the Witness Protection Team. Funds are provided by a federal grant passed through from the Department of Justice to the State of Colorado's Department of Public Safety

The **Denver District Attorney Family Violence Victim Unit Advocate** program provides funding for a victim advocate position to provide services to victims of domestic violence and sexual assault on children cases filed in the Denver District Court. Revenue for this fund is a federal grant passed through the State of Colorado Division of Criminal Justice.

The **Denver Integrated Cold Case DNA Unit Demonstration Model/ JAG Recovery Formula Grant** was a joint project between the District Attorney's (DA's) Office and the Police Department, which enabled the investigation and prosecution of cold cases using DNA technology. Funding supported victim services. Through this project, more DNA profiles from unsolved cases were entered into the CODIS system, enabling repeat offenders to be incarcerated and future crimes to be avoided. The DA's Office and Police Department's work on this project has generated national recognition. This work was funded by a federal grant from the U.S. Department of Justice. The JAG Recovery Formula Grant will continue to fund this important project when the Denver Integrated Cold Case DNA Unit Demonstration Model funding ends.

The **District Attorney Donations** fund was used for the implementation of special projects to further the goals of the agency. Revenues to this fund came from contributions, donations, project incomes or other private sources.

The **Federal Crime Victim Compensation** program supports eligible victims of crime that occurs in Denver. These are federal funds passed through to the Crime Victim Comp Program in the Second Judicial District.

The **Domestic Violence** grant administers the Violence Against Women Act which authorizes funding for domestic violence programs. Funding is passed through the State of Colorado Division of Criminal Justice.

The **Integrated Domestic Violence Prosecution Program** resolved domestic violence cases by providing swift and sure consequences for perpetrators, insuring prompt services and referrals, and maximizing system resources. The program was a collaborated effort between the DA's Office, Police Department, City Attorney and numerous community based non-profits. The high level of interaction between the agencies was vital to the overall downturn in domestic violence in our community. All revenue to this program is from a federal grant from the U.S. Department of Justice.

The **Juvenile Diversion ARTT/Mentoring** program assists juveniles in earning money to pay their restitution and provides mentoring and programming to help youth participants make positive life choices. This program is funded by a State grant.

The **National Forensic Science Technology Training** grant was used to enhance the training, educations and/or experience in the field to technology assistance in the forensic sciences, to work an integrated software and hardware towards the development of a model for the State of Colorado DNA testing program. This was a federal grant from the National Institute of Justice.

Post conviction DNA Testing applied state of the art DNA technology to review post-conviction cases of forcible rape, murder and non-negligent manslaughter to determine whether biological evidence exists that may demonstrate actual innocence. Funds were provided by a federal pass through grant administered by the Colorado Department of Law and Attorney's General office.

The **Property Confiscation Fund** supported activities of the Police Department and the District Attorney. By municipal ordinance, the funds could be used for training, equipment and victim reimbursement. Funds were derived from the sale of civil property that was seized by court order; the proceeds were deposited in the fund by the Police Property Bureau.

The **STOP Violence Against Women** grant resolved domestic violence cases more effectively, provided swift and sure consequences to perpetrators, and ensured prompt services to victims. Funds were provided by a federal grant pass through and administered by the Colorado Department of Public Safety.

The **Victim Assistance DA/State Surcharge** is part of the Municipal Victim Assistance and Law Enforcement **(**VALE) program and provides counseling to victims of crime. The surcharge also provides funding to the Victim Compensation Fund to reimburse victims for financial losses. Revenue comes from a surcharge on state criminal convictions. The surcharge is determined by individual judges based upon the fine or type of crime.

The **Victim Assistance Municipal Surcharge** is part of the Municipal Victim Assistance and Law Enforcement (VALE) ordinance, which established victim assistance programs in the Police Department, the District Attorney's (DA) Office, County Court and the City Attorney's Office. The DA's Office uses its portion of these funds to provide counseling and support services for domestic violence victims. Revenue comes from a $20 surcharge on all municipal ordinance violation convictions (except parking violations). Monthly disbursements are made to the four agencies based upon a formula recommended by the VALE Board and approved by the Mayor.

These grants were closed in a previous year. The activity shown for these grants in 2010 were an accounting adjustment.

- Domestic Violence FFTTRAC
- Intensive Juvenile Diversion
- Juvenile Firearm Reduction
- Victim Services 2000 Technology

Fire

The **FEMA Assistance to Firefighters** funded a partnership between the City and Denver Public Schools to provide fire safety training to elementary students. The Federal Emergency Management Agency of the U.S. Department of Homeland Security provided a direct grant to fund the partnership.

The **Fire Prevention/Investigation Donations** covers the costs for the Fire Prevention/Investigation Divisions life safety seminars provided to Denver Public Schools, local businesses, and City residences. Funds are used for brochures, supplies and fire education materials. Revenue comes from contributions, donations, registration fees from seminars and other private sources.

Grant/Project Description by Agency

The **Rocky Mountain Fire Academy** fund pays for operation and maintenance of the Academy. The Academy is jointly operated and maintained by the City and County of Denver and the City of Aurora. Revenue to this fund comes from payments by the City of Aurora and transfers from the General Fund.

Office of Emergency Management and Homeland Security

The **Emergency Management Performance Grant (EMPG)** program reimburses the Office of Emergency Management and Homeland Security for eligible operational costs related to administration, emergency planning, training, exercises, hazard mitigation, disaster response and recovery, and procurement of equipment and services. Revenue for this program is a Homeland Security grant passes through the Colorado Department of Local Affairs/Division of Emergency Management.

The **Emergency Management Project Fund** continues emergency management programs after expiration of the EMPG grant term. Revenues to this fund come from unexpected balances in Emergency Management Performance Grant programs.

The **Incident Management Team Pilot** collaborates with federal, state, local and tribal partners to build Type III Incident Management Team response capabilities that will enhance emergency preparedness and response for all hazards through a regional approach. All revenues are federal monies directly from the Federal Emergency Management Agency.

The **Urban Areas Homeland Security Initiative (UASI)** program is a multi-jurisdictional grant intended to enhance the Denver metro area's capacity to prevent terrorist attacks. This includes funds for planning, conducting exercises, training, and equipment. Revenue to this fund is a U.S. Department of Homeland Security grant passed through the State of Colorado. The Office of Emergency Management and Homeland Security is anticipating that the UASI grant will end in 2012.

Police

The **American Recovery and Reinvestment Act (ARRA) Byrne Memorial Justice Assistance Grant (JAG—Formula)** program funds replace Mobile Data Terminals for police vehicles and will retain HALO surveillance technicians. Additionally, the grant supports projects in the District Attorney's Office, the Sheriff Department, and Denver's Safe City Office. Revenue is a direct federal award from the U.S. Department of Justice, Bureau of Justice Assistance.

The **ARRA RMS Enhancement** grant provided funds to purchase additional RMS software licenses, desktop computers, and RMS maintenance. This was a federal stimulus grant passed through the Colorado Department of Public Safety.

The **ARRA STOP Violence Against Women Act (VAWA) State** grant fund enhanced the Police Department's Victim Assistance Unit for victim assistance and provided officer overtime to implement a pilot project for more comprehensive responses to calls for domestic violence. Funds were a federal pass through grant administered by the Colorado Division of Criminal Justice.

The **Buffer Zone Protection Program (BZPP)** provided funds to purchase equipment and supplies to protect critical infrastructure from attacks. Support for this project came from a federal pass through grant that was administered by the Governor's Office of Homeland Security.

The **Colorado Department of Transportation (CDOT) DUI Enforcement** program provides funds to reduce alcohol-related fatal, injury and property damage crashes in Denver by conducting sobriety checkpoints and saturation patrols. Funding comes from a federal pass through grant to the Colorado Department of Transportation.

Grant/Project Description by Agency

The **CDOT Speed Enforcement** supports the enforcement of speeding violations on I-25 through enabling officer overtime and the purchase of supplies and a vehicle for impaired driving enforcement. This grant is a federal pass-through that has been awarded through a competitive process to DPD from the Colorado Department of Transportation.

The **Checkpoint Colorado** grants enabled DPD Traffic Operations to conduct several large-scale, high-visibility DUI checkpoint operations during summer months. Revenue to this fund was from a federal pass-through grant administered by the Colorado Department of Transportation.
The **Click It or Ticket Program** enabled local law enforcement operations to focus enforcement on seatbelt use by drivers to coincide with the statewide "Click it or Ticket" awareness campaign. Revenue was a grant from the Colorado Department of Transportation.

The **Colfax BID High Activity Location Observation (H.A.L.O.) Camera** is a crime prevention and detection strategy that includes the use of video surveillance to target public areas of high crime and disorder and those areas where the safety and security of citizens are at risk. The Colfax Business Improvement District (private foundation) provides these funds to support HALO along the East Colfax Corridor. Equipment for this program was purchased in 2010; the decrease to current funding levels is what is needed for annual maintenance costs.

The **COPLINK Implementation** grant provided funds to enhance regional sharing of crime-related data. This was a federal pass through grant received from the Colorado Department of Public Safety, Division of Criminal Justice.

The **COPLINK Technology Program/Federal Mandated Awards** support the final stages of implementation of the COPLINK project - regional information-sharing initiative with Colorado law enforcement agencies. Monies are federal dollars from the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS).

The **Coverdell Forensic Science Improvement** grant provides funding to hire an IT position to prepare for the DPD Crime Lab's move into the new laboratory facility and will retain staff to conduct an efficiency of the latent print lab. Funds as also support lab's accreditation by funding proficiency tests, detective overtime, upgrades to software, and an accreditation audit. The award also supports supply and equipment purchases for the lab. Revenue is a direct federal grant from the US Department of Justice, National Institute of Justice.

The **Coverdell State** grant funds training and proficiency tests to scientists and supports annual accreditation costs. Revenue is a federal pass-through grant from the Colorado Division of Criminal Justice.

The **Denver Police Department Gang Bureau Enhancements** is a federal direct grant to support the Denver Police Gang Bureau. Funds support a bureau crime analyst, officer overtime for targeted enforcement, and officer training. Funds are awarded to DPD from the Bureau of Justice Assistance through a discretionary process.

The **Denver Youth Healthy Connections** served non-violent, post adjudicated juveniles who suffer from treatment level substance abuse and mental health issues. This grant provided funding for two police officers to work overtime to assist in curfew and welfare checks. Funding was provided by the Colorado Judicial Department, Denver Juvenile Drug Court.

The **DNA Backlog Reduction Program** supports forensic staff, supplies and equipment to reduce the backlog of cases that await DNA analysis. Revenues are direct federal funds from the United States Department of Justice, National Institute of Justice.

The **Domestic Violence Night Shift Team Project (Crime Victim Services Grant)** piloted a new model of collaborative response to victims of domestic violence. On peak nights, specialized patrol officers responded on-scene to calls that appeared to be felony-level domestic violence along with trained victim specialists. This grant was funded via a federal pass-through award from the Colorado Division of Criminal Justice.

The **DUI Enforcement – 2011 Rockies Opener** grant provided funding to enhance DUI enforcement during the Rockies opening home game. Revenue came from the Colorado Department of Transportation.

Grant/Project Description by Agency

The **DUI Enforcement July 4th** grant provided funding to enhance DUI enforcement during the July 4th Holiday weekend. Revenue came from the Colorado Department of Transportation.

The **DUI Enforcement Saturations** grant provided funding for efforts to reduce alcohol-related fatal, injury and property damage crashes in Denver by conducting sobriety checkpoints and saturation patrols. Revenue was a federal grant passed through the Colorado Department of Transportation.

The **DUI Enforcement Spring 2010** award was a federal pass-through grant from the Colorado Department of Transportation to fund and support DUI enforcement during St. Patrick's Day, prom season, and Memorial holiday events.

The **DUI Enforcement Spring 2011** award was a grant from the Colorado Department of Transportation to fund and support DUI enforcement during St. Patrick's Day, prom season, and Memorial holiday events.

The **DUI Enforcement June Blitz Task Force** award was a grant from the Colorado Department of Transportation to fund and support DUI enforcement during the Memorial holiday and other early summer events.

The **Enforcing Underage Drinking Laws (EUDL)** grant provides funding for officer overtime and supplies to assist with patrol operations and compliance checks focused on underage drinking. Revenue is a federal pass-through grant awarded to DPD by the Colorado Department of Revenue, Liquor Enforcement Division.

The **Focused Speed Enforcement** grant performed focused speed enforcement on Denver's high risk roadways including I-25 and I-70. The Colorado Department of Transportation administered the federal pass through funds.

The **Forensic DNA Research and Development** grant funds ongoing research directed by the DPD Crime Laboratory to develop a method for separating male and female DNA from mixed sexual assault samples. Funding is supported through a direct federal grant from the National Institute of Justice.

The **Forensic DNA Unit Efficiency Improvement** grant funds an Information Technology Project Manager and the purchase of modeling software to map and evaluate efficiencies of the Crime Laboratory. Revenue is a direct federal grant from the United States Department of Justice, National Institute of Justice.

The **High Intensity Drug Trafficking Area** (**H.I.D.T.A.**) **Program** provides funding to upgrade the data and information-gathering network in the Police Vice/Drug Bureau to provide improved cooperation with federal and local agencies in the enforcement of drug offenses. Revenue to this fund is 100 percent direct federal funds from the Office of the President.

The **High Visibility DUI Enforcement** enhances DUI enforcement during peak times (e.g., holiday weekends). Revenue is a state grant from the Colorado Department of Transportation.

The **Human Trafficking Investigative Task Force** grants provided additional resources for human trafficking investigations. Revenue was a federal pass through grant from the Colorado Department of Criminal Justice.

The **Internet Crimes Against Children** grants enhance investigations of Spanish-speaking internet predators and provides advanced training to investigators. Revenue is a federal pass through grant from the Colorado Springs Police Department, Internet Crimes Against Children Task Force.

The **ISO 17025 Expansion of Scope (State Coverdell 2009)** grant expanded the Crime Laboratory's ISO accreditation to include the crime scene investigation section and the forensic imaging and video analysis unit. The Colorado Department of Criminal Justice administered the federal pass-through funds.

The **Justice Assistance Grant (JAG)** grants support the City's most critical projects in law enforcement and prosecution. These revenues are awarded annually to Denver via a federal formula grant from the United States Department of Justice, Bureau of Justice Assistance and support projects in both the Police Department and the

District Attorney's Office. Initiatives funded by annual JAG formula grants include the Victim Services Network and the Community Justice Unit of the Denver District Attorney's Office, and technology investments for the Police Department, such as the HALO public safety surveillance system and COPLINK.

The **Justice Assistance Grant (JAG) - Mental Health Collaboration** reinstates the Denver Assessment and Response Team (DART), comprised of two DPD Technicians who collaboratively work with Denver Health to reduce mental health holds and unnecessary incarceration of people with mental illness. Revenue is a direct grant from the U.S. Department of Justice, Bureau of Justice Assistance.

The **Justice Assistance Grant (JAG) – State** grant funds support for COPLINK, a regional law enforcement information-sharing project. Recent awards also assist the DPD Crime Laboratory to interface its Laboratory Information Management System with DPD's Records Management System to reduce manual data entry and errors. This grant is a federal pass-through via the Colorado Division of Criminal Justice. Revenue is a federal pass-through grant from the United States Department of Justice and is administered by the Colorado Department of Public Safety, Division of Criminal Justice.

The **Law Enforcement Strategies for Protecting Children from Commercial Sexual Exploitation** (CSEC) grant helps establish a regional investigative task force for cases of CSEC and human trafficking. Funds support salaries for DPD staff, advanced training, program evaluation, care packages to address victims' emergency needs and more. The grant is a direct award from the USDOJ Office of Juvenile Justice and Delinquency Prevention (OJJDP).

The **Motor Carrier Safety Assistance Program (MCSAP)** supported enhanced enforcement of safety issues pertaining to commercial vehicles on Denver's interstates, including funding for supplies that will enhance the department's ability to perform commercial vehicle inspections. Revenue was a federal pass-through grant from the Colorado State Patrol.

The **Office Party Weekend and New Years DUI Enforcement** supported enhanced DUI enforcement during the holiday season. The revenue was a state grant from the Colorado Department of Transportation.

The **Police Donations Fund** provides funds for investigative or enforcement operations. Donations often support a particular function or program such as canine training, narcotics enforcement, or other special interests. Revenue is obtained exclusively from private donations.

The **Secure Our Schools (SOS)** grant funded support enhanced safety measures at selected Denver Public School grounds through the installation of DPD wireless cameras, which are completely connected to Denver Public Schools cameras for emergency situations. Federal funding for the project was a direct federal grant from U.S. Department of Justice, Office of Community Oriented Policing Services (COPS); cash match for the project has been donated by the Target Corporation's Safe City program and the Denver Police Officers Foundation.

The **SMART (Adam Walsh Act Implementation)** grant supported the department's Sex Offender Registration Unit to increase its capacity to comply with the Sex Offender Registration and Notification Act (SORNA) by funding technology investments, a dedicated detective, and training and supply needs. Revenue was a direct federal award from the United States Department of Justice, SMART (Sex Offender Monitoring, Apprehension, Registration, and Tracking) Office.

The **Solving Cold Cases with DNA** grants support forensic scientists' work on cold sex assault cases and administer the DNA CODIS database and also supplies and equipment for the Crime Laboratory needed for this purpose. The 2010 Cold Case grant additionally supports the investigative review of cold case homicides prior to 1985. Revenue is a direct federal grant from the U.S. Department of Justice, National Institute of Justice.

The **Sperm Capture Using Aptamer Technology (DNA Research and Development Project)** grant provided ongoing research to develop a method for separating out male and female DNA from mixed sexual assault samples. Revenue was a direct federal grant from the U.S. Department of Justice, National Institute of Justice.

The **Super Bowl DUI Enforcement Funds** provided funding to enhance DUI enforcement during the Super Bowl weekend. Revenue was a grant from the Colorado Department of Transportation.

Grant/Project Description by Agency

The **Ticketing Aggressive Cars and Trucks (TACT)** supported targeted enforcement of aggressive driving behaviors on Denver interstates. Revenue was a state grant from the Colorado State Patrol.

The **Victim Assistance-Surcharge Police** – Municipal Victim Assistance and Law Enforcement (VALE) ordinance established victim assistance programs in the Denver Police Department, the District Attorney's Office, the City Attorney's Office and Denver County Court. The Police Department uses its portion of these funds to provide counseling and advocacy for domestic violence victims. Revenue comes from a $20 surcharge on municipal code violations and can also include revenues from federal, state, or private sources for the purpose of victim assistance. VALE funds are divided among the Police Department, City Attorney, District Attorney and County Court based upon a formula recommended by the VALE board and approved by the Mayor.

The **Victim Services Fund 2011** provides funding to retain the Domestic Violence Patrol Team, which pairs victim advocates and dedicated patrol officers to provide response at domestic violence calls. Revenue is a federal pass-through grant from the Colorado Department of Public Safety, Division of Criminal Justice.

Safe City Office

The **Center for Government Training Truancy Coordinator** tracks 60 students from selected Denver Public Middle and High Schools. Students will be referred to the program via the Attendance Mediation Workshop which operates as an alternative to Truancy Court. Students who need additional case management beyond the mediation workshop will meet with the Truancy Coordinator for a family assessment and to set up a customized program (i.e., life skills classes, individual counseling, progress reports, etc.) Revenue to this fund comes from the Center for Government Training. A decrease of 1.0 FTE is expected in 2012 due to the completion of the grant.

The **Denver RESTORE** grant program supported a restorative justice diversion program to decrease recidivism of shoplifting by juveniles' ages 10 to 18 and to raise awareness about community responsibility. These were federal funds passed through the Colorado Division of Criminal Justice.

The **Diversion and Youth Development** program, formerly the Mayor's Youth Worker program, began in 1994 as part of the City's efforts to reduce violence by and against youth. These dollars were utilized to augment Safe City Office's efforts in providing professional youth development services. Through effective leveraging of these dollars, a minimum of 190 diversion and gang involved youth were offered paid stipends or incentives for year-round crime reduction/prevention, peer mentoring and community service efforts. Stipend sites include private, nonprofit, and state and federal employers. Revenue to this fund came from a General Fund transfer. In 2012, a decrease of $157,992 and 2.0 FTE is due to transferring the expenditures for this program to be paid directly out of the General Fund.

The **DPS Truancy Coordinator** tracked 80 students from selected Denver Public Schools. The Truancy Coordinator assisted with attendance mediation workshops, and provide weekly visits to the schools. Revenue to this fund came from Denver Public Schools.

The **Gang Reduction Initiative of Denver (GRID)** grant provides funds to support the expansion of the GRID model and to develop a strategic plan in an effort to reduce gang violence in target neighborhoods. This is a federal grant from the United States Department of Justice. In 2012, an increase of $540,000 represents full-year funding for this multi-year program which began in 2011.

The **Promoting Academics and Character Education (PACE)** grant provided funds to support a short-term alternative to out-of-school suspension and/or expulsion for Denver Public School middle school students. The program strove to improve students' conflict resolution and position decision-making skills to prevent future disciplinary incidents. This was a federal grant passed through the Colorado Division of Criminal Justice.

The **Safe City Summit 2011** grant provided funding towards the annual youth summit which creates a safe forum for youth to discuss, address and implement an ongoing youth partnership within the community. This was a grant from the Colorado Division of Criminal Justice Office of Adult and Juvenile Justice Assistance.

Grant/Project Description by Agency

The **Safe City Youth Leadership Summit** grant provides funding towards the annual youth summit which creates a safe forum for youth to discuss, address and implement an ongoing youth partnership within the community. This is a private grant from The Outdoor Foundation.

These grants were closed in a previous year. The activity shown for these grants in 2010 were an accounting adjustment.

- CO Cornerstone Community Service Partnership
- Project Safe Neighborhoods FY03-05

Safety Administration

The **Community Corrections Electronic Home Detention** program provides for the purchase of equipment and oversight of electronic home monitoring as a sentencing alternative for the Denver County Court. Revenue is obtained by payment from the program participants. Participants are charged a daily rate, on a sliding scale, to be in the program.

The **Community Corrections** program purchases and administers services for residential programs at halfway houses and substance abuse treatment for diversion and transitional placements in the community. Revenue is provided by the Colorado Department of Public Safety, Division of Criminal Justice and the Colorado Department of Corrections. The level of funding is determined by billings for services provided and annual state appropriations. A decrease of $6,311,362 and 1.0 FTE is currently estimated because the fiscal year 2012-2013 grant has not yet been received.

The **Comprehensive Gang Model in Denver** supports a gang outreach worker at Safe City. Funding for this program is provided by a federal pass-through from the Colorado Division of Criminal Justice.

The **Crime Prevention and Control Commission** is focused on reducing crime; reducing recidivism; facilitating coordination among justice system agencies; and supporting the development of a data-driven criminal justice system. This includes facilitating discussions and decisions regarding effective criminal justice policy development, jail population management, and evaluation of sanctions and programs to hold offenders accountable. To minimize jail bed days, the Commission encourages alternatives to sentencing, where appropriate. This program is supported by monies received from transfers from the General Fund and grants, donations, project incomes, interest earned, and private receipts. The General Fund transfer and the estimated expenditures for 2012 will remain constant with 2011.

The **Denver Approach to Recovery Through Treatment (DARTT)** is a collaborative program through a partnership between the Denver Drug Court, the Denver Crime Prevention Control Commission (CPCC), Denver District Probation, Denver County Probation, the Mental Health Center of Denver (MHCD), and Colorado Coalition for the Homeless (CCH) to provide intensive substance abuse and mental health treatment to 23 high-risk individuals annually. The intent of this program is to immediately divert individuals with substance abuse disorders and co-occurring mental health issues at the time that they initially come into contact with the criminal justice system. Funding is a grant from the Federal, Substance Abuse and Mental Health Services Administration

The **Denver Domestic Violence Coordinated Intervention** program built relationships between law enforcement, prosecutors and community based victim services. This project promoted a Citywide coordinated response to domestic violence. It provided training to officers and prosecutors, increased coordination of filing decisions, and improved coordination of services to victims. Revenue to this fund was a direct federal grant from the U.S. Department of Justice.

The **Fire Regional Services** program provides funds for the training of firefighters, and for construction, remodeling, repair, maintenance, and/or financing of the joint Denver/Aurora training facility. Revenue is obtained by payment from the Aurora Fire Department, which shares the training facility, and from other fire jurisdictions that train their firefighters at this facility.

Grant/Project Description by Agency

The **Police Regional Services** program provides funds for training police officers and for the purchase and financing of equipment for the training facility and the forensic laboratory. Revenue to this fund includes reimbursement from other jurisdictions for services such as training, crime laboratory testing, video training, film production, and vehicle identification number inspections.

The **Prisoner Reentry** program was designed to develop and implement individual reentry plans for substance abusing offenders based on a dynamic and systematic assessment of offender's risk, need, and strengths. Funding for this program was provided by a federal pass through from the Colorado Division of Criminal Justice.

The **Safety Private Donations Fund** provides funds for programs, equipment and materials throughout the Safety Department. Revenue is obtained through private donations, contributions or partnerships to the Safety Department.

These grants were closed in a previous year. The activity shown for these grants in 2010 were an accounting adjustment.

- Graffiti Vandalism Protection
- JV Accountability Incentive Block Grant

Undersheriff

The **ARRA JAG Court Security and Warrants** program funded four deputy sheriffs that provide courtroom security. This grant specifically reinstated four positions that were previously eliminated due to budget reductions. Revenue was a federal grant administered by the Colorado Department of Public Safety, Division of Criminal Justice. Beginning mid-2011, these positions are funded by the Undersheriff Regional Services Special Revenue Fund.

The **ARRA JAG K-9 Unit** program provided funding for one deputy sheriff position that manages a K-9 unit within the County jail. While the K-9 unit was a new program, this grant specifically reinstated a position that was previously eliminated due to budget reductions. Revenue was a federal grant administered by the Colorado Department of Public Safety. Beginning mid-2011, this position is funded by the Undersheriff Regional Services Special Revenue Fund.

The **Bulletproof Vest Partnership** program provides reimbursement up to 50 percent of the total cost of each bulletproof vest. The total cost of the vest includes all attachments, carriers, shipping, handling and fitting charges. Revenue to this fund is a federal grant offered by the Office of Justice Programs in the U.S. Department of Justice.

The **COPLINK** grant provides funding for data conversion and training classes associated with the implementation of COPLINK. Revenue is federal funds that are passed through the Aurora Colorado Police Department.

The **Emergency Court Security** supported efforts to ensure the safety and security of the City and County Building's judicial staff, jurors, witnesses and the public during the high profile homicide trial of former Denver Bronco, Darrent Williams. Revenue was a federal pass through grant from the Office of State Court Administrator.

The **Inmate Processing Fee** fund accounts for receipts and disbursements of the processing fee that is charged to convicted inmates. By state statute, 60 percent of the total revenue will be transferred to the General Fund to offset costs, 20 percent will be used for training of law enforcement personnel, and the remaining 20 percent will be used for a community-based treatment program for the inmates. Revenue to this fund consists of the Inmate Processing fee, which is set by state statute at $30 per arrest incident.

The **Prisoner Reentry Initiative – Jail Transition** grant provided mental health treatment for female inmates with serious mental health needs, including pre-release assessment, medication management, work force readiness, and transition planning. The Denver Sheriff Department is partnered with a community based organization, Denver Inner City Parish, to provide post-release vocational and employment case management services. Funding was through a Federal grant administered by the Colorado Division of Criminal Justice. Beginning mid-2011, remaining projects within the initiative will be funded by the Undersheriff Regional Services Special Revenue Fund.

Grant/Project Description by Agency

The **Serious Traffic Offender Program (STOP)** grant provides a jail to community recovery and reentry program for high risk third and subsequent DUI offenders sentenced to jail. Revenue is a federal grant passed through the Colorado Division of Criminal Justice.

The **Undersheriff Regional Services** fund is used for the purpose of buying land and building improvements for the new Justice Center. It also funds capital improvement projects to preserve the existing jails and funds expenditures directly related to the care and custody of inmates, including inmate programs. Revenue is received from federal, state and local agencies for the room and board of inmates from various other jurisdictions held in the Denver County Jail.

The **Undersheriff Regional Services Projects** fund is used for capital repair and rehabilitation projects at the Denver County Jail Facility. Revenue is received from federal, state, and local agencies for the room and board of inmates from various other jurisdictions held in the Denver County Jail. Beginning in 2009, new capital projects are requested and budgeted in the Capital Improvement Program fund.

Human Services Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Appropriated in the Long Bill								
13302	5543000	Aid to Blind	0.00	0.00	0.00	0	1,000	1,000
13303	5541000	Aid to Needy Disabled	0.00	0.00	0.00	551,894	1,000,000	1,000,000
13304	5553000	Board for Developmental Disabilities	0.00	0.00	0.00	11,358,000	10,965,000	10,328,500
13017	5524000	Child Care	26.00	18.00	16.00	2,320,424	2,410,900	3,319,300
13005	5533000	Child Welfare Services	230.50	197.50	183.50	21,056,885	22,905,900	20,365,600
13005	5531000	Community and Support Services	74.92	91.08	108.50	5,714,157	9,318,600	10,775,100
13005	5532000	Family Crisis Center	63.00	62.50	61.50	5,085,387	5,308,300	5,245,800
13305	5551000	General Assistance	0.00	0.00	0.00	1,036,457	1,495,600	1,495,600
13306	5552000	Office of Community Impact	22.67	21.08	22.00	5,371,943	6,181,500	6,093,900
13008	5510000	Service Delivery and Administration	539.00	547.83	561.00	69,532,564	82,923,100	82,479,500
13008	9911400	Transfer-Alt.Transportation SRF	0.00	0.00	0.00	75,000	75,000	75,000
		Subtotal	956.09	937.99	952.50	$122,102,711	$142,584,900	$141,179,300
Other Special Revenue Funds/Grants								
13701	5511000	AmeriCorps Donations	0.00	0.00	0.00	2,942	0	0
13217	5511101	ARRA Food Assistance	0.00	0.00	0.00	237,966	0	0
13217	5511101	ARRA STIM AmeriCorps Program	0.00	0.00	0.00	102,699	102,699	0
13217	5511101	ARRA STIM Community Part.-Youth	0.00	0.00	0.00	75,667	0	0
13217	5511101	ARRA STIM Community Service Block	0.00	0.00	0.00	1,530,281	0	0
13217	5511101	ARRA STIM Emergency Shelter	0.00	0.00	0.00	1,224,136	1,224,136	0
13601	5511101	Casey Family Programs	0.00	0.00	0.00	140,000	140,000	126,000
13001	5511000	CCTSI Pilot	0.00	0.00	0.00	15,000	0	0
13810	5511000	Census 2010	0.00	0.00	0.00	221,263	0	0
13001	5511101	Child Enforce. Div. Special Imp. Proj.	0.00	0.00	0.00	190,437	74,200	0
13001	5511101	Colorado Adoption Incentive Grant	0.00	0.00	0.00	3,506	0	0
13001	5511101	Colorado Prevention Partners Program	0.00	0.00	0.00	113,145	0	0
13001	5511101	Comm. Part. for Youth in Transition	0.00	0.00	0.00	248,052	260,000	260,000
13007	5511101	Community Services Block Grant	1.00	1.00	2.00	1,012,755	1,040,491	0
13501	5511101	County Vet Srvcs Officers Outreach	0.00	0.00	0.00	12,643	0	0
13001	5511101	C-SIMI	0.00	0.00	0.00	186,606	0	0
13001	5511101	Denver MOR to Less	0.00	0.00	0.00	26,332	0	0
13001	5511101	Denver-Kempe Trauma Collaboration	0.00	0.00	0.00	419,762	700,000	0
13001	5511101	Diligent Recr. of Foster Care Families	1.00	1.00	1.00	407,256	595,660	608,283
13001	5511101	Drug Court Enhancement	0.00	0.00	0.00	84,853	99,207	0
13703	5511000	Drug Strategy Donations	0.00	0.00	0.00	1,523	0	0

Human Services Special Revenue Funds

Estimated Expenditures

	2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
13001 5511101 EFFECT	0.00	0.00	0.00	556,037	0	0
13009 5511101 Emergency Food and Shelter	0.00	0.00	0.00	17,000	17,000	17,000
13009 5511101 Emergency Shelter	0.00	0.00	0.00	503,577	389,480	389,480
13808 5511000 Energy Assistance	0.00	0.00	0.00	5,130,145	100,000	100,000
13501 5511101 Expelled and At-Risk Student Services	1.00	0.00	1.00	209,437	150,000	120,000
13802 5511000 Family Crisis Project	0.00	0.00	0.00	7,034	50,000	0
13601 5511101 Food Assistance Outreach Project	0.00	0.00	0.00	66,015	0	0
13001 5511000 Food Assistance Program	0.00	0.00	0.00	253,542	0	0
13001 5511101 Food Stamp Program Participation	0.00	0.00	0.00	329,083	352,793	0
13704 5511000 Homeless Services Donations	0.00	0.00	0.00	3,147	50,000	0
13001 5511101 Homeless Veterans Per Diem	0.00	0.00	0.00	209,613	0	0
13019 5511101 Homeless Veterans Reintegration	2.00	2.00	2.00	300,930	299,311	299,311
13502 5511000 Integrated Care Mgmt. Incentives	0.00	0.00	0.00	130,960	312,000	0
13001 5511101 JAG - Stepping Out and Rebounding	3.00	0.00	0.00	134,166	0	0
13501 5511101 Latino Youth Binge Drinking Reduction	2.00	2.00	2.00	57,888	82,423	82,423
13001 5511101 Men Behaving Dadly	0.00	0.00	0.00	0	52,217	26,000
13806 5511000 Personal Responsibilty Ed. Program	0.00	0.00	0.00	0	0	135,000
13001 5511101 Project With Industry	1.00	1.00	0.00	318,435	512,522	0
13001 5511101 Promoting Safe and Stable Families	0.00	0.00	0.00	455,447	403,751	403,750
13601 5511101 Relatives as Parents	0.00	0.00	0.00	4,550	0	0
13001 5511101 Safe at Home	0.00	0.00	0.00	89,174	0	0
13012 5511101 SPC Anchor Project		0.00	0.00	0	88,848	0
13012 5511101 SPC Chronically Mentally Ill Homeless	0.00	0.00	0.00	673,466	932,435	104,832
13012 5511101 SPC Chronically Mentally Ill Women	0.00	0.00	0.00	240,299	358,176	391,632
13012 5511101 SPC Dave's Place	0.00	0.00	0.00	58,952	85,488	75,456
13012 5511101 SPC Durkin Project	0.00	0.00	0.00	197,281	312,180	341,520
13012 5511101 SPC Emerson Street Project	0.00	0.00	0.00	64,466	79,641	0
13012 5511101 SPC Ex-Offenders	0.00	0.00	0.00	65,169	115,520	136,224
13012 5511101 SPC Housing First	0.00	0.00	0.00	637,225	842,484	952,680
13012 5511101 SPC Mariposa FY12	0.00	0.00	0.00	0	0	202,128
13012 5511101 SPC Rowan Gardens	0.00	0.00	0.00	123,847	153,624	191,936
13012 5511101 SPC Seniors	0.00	0.00	0.00	134,471	172,360	191,040
13012 5511101 SPC Starting Treat. & Recov. (STAR)	0.00	0.00	0.00	96,010	102,416	114,624
13012 5511101 SPC Veterans	0.00	0.00	0.00		0	38,208
13001 5511101 Stepping Out and Rebounding (SOAR)	0.00	0.00	0.00	2,954	0	0

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
13001	5511101	Supporting Early Emotional Resilience	0.00	0.00	0.00	38,004	0	0
13601	5511101	Treatment Assess. & Outpatient Treat.	0.00	0.00	0.00	22,900	0	0
13001	5511101	Unaccompanied Refugee Minors	1.25	0.00	1.00	86,005	0	172,009
13001	5511101	Visual/Performing Arts Rec at FCC	0.00	0.00	0.00	93,641	0	0
13806	5511000	Youth Transitional Housing	0.00	0.00	0.00	26,887	32,000	0
		Subtotal	12.25	7.00	9.00	$17,594,581	$10,283,062	$5,479,536
			968.34	944.99	961.50	$139,697,292	$152,867,962	$146,658,836

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a single calendar year (to avoid double-counting FTE).

Human Services Special Revenue Funds

Grant/Project Description by Agency

The **Aid to the Blind** program provides financial and medical benefits to eligible blind resident applicants, as well as occasionally providing medical treatment. The State of Colorado funds 80 percent of actual grant payments, which are paid directly to clients.

The **Aid to the Needy Disabled** program provides assistance to people who are unemployed due to mental or physical disability and who do not have sufficient income or resources to meet their basic living requirements. In some circumstances, these funds supplement federal benefits; in others, the funds provide interim assistance while federal benefit applications are being reviewed to determine eligibility. The State of Colorado funds 80 percent of actual grant payments, which are paid directly to clients.

The **Board for Developmental Disabilities** provides funding, including matching funds for State-funded programs, for children and adults served by the Community Centered Board for Developmental Disabilities. These programs include temporary emergency housing, case management services, day program services, residential services, transportation services and administrative support. Funding comes from a dedicated mill levy.

Child Care program pays vendors and providers for the day care of children whose eligible parent(s) meet one of the following criteria: they are eligible for benefits under the Temporary Assistance to Needy Families (TANF) program and are enrolled in an approved education or training program; they are employed and meet County set income guidelines; they need assistance in caring for their special needs handicapped children; or they are in a transitional period after having become ineligible for TANF assistance payments.

Child Welfare Services provides services to children and youth in need of protection or with disabilities; provides programs for adolescents in need of protection or who are in severe conflict with the community or their parents; provides protection and/or out-of-home (OOH) placement of young children who have been abused, neglected, and/or abandoned; and develops permanency planning options for children who cannot be returned to their homes.

Community and Support Services provides support services to the Child Welfare Services Division and the community based Family to Family sites. These services support clients who are involved in the child welfare system.

Family Crisis Center provides short term therapeutic shelter and residential care for children removed from their homes due to reported severe physical or sexual abuse, or due to being behaviorally beyond the control of their caretakers. It is licensed to serve up to 64 youth.

General Assistance program assists clients needing food or shelter. These funds can be used for one to three months by individuals who have a temporary need of shelter or food assistance. Needy Denver residents may be assisted with funeral and burial expenses based on available income and resources of the applicants and the deceased. This program is fully funded by the City and County of Denver.

Office of Community Impact program goal is to oversee three specific services each of which address target issues affecting Denver and its citizens. Activities include education to and about these special populations and implementation of prevention and support services for homelessness, drug abuse and veterans.

Transfer - Alternative Transportation SRF provides the Human Services Department's share of funding for the alternative transportation program.

AmeriCorps Donations provided a cash match for the AmeriCorps grant. Revenues to this fund are from private donations.

The **American Recovery and Reinvestment Act (ARRA) Food Assistance** grant improved the timeliness of new and redetermination applications. All revenues to this program are a federal pass-through grant from the Colorado Department of Human Services.

ARRA STIM AmeriCorps Program provided one on one mentoring and life skills training to youth transitioning out of the system of care.

Grant/Project Description by Agency

ARRA STIM Community Partnership for Youth in Transition Program expanded the current AmeriCorps youth mentoring program that provides one-on-one counseling and support to youth between the ages of 16 and 21 years old.

ARRA STIM Community Service Block Grant provided aid to those struggling with unemployment and the problems related to job loss by giving money to projects through grant agencies.

ARRA STIM Emergency Shelter Program provided homelessness prevention assistance for households who would otherwise become homeless and rapid re-housing assistance for persons who are homeless.

Casey Family Programs support the Child Welfare Initiative. All revenues to this fund are from a private grant donated by the Casey Child Welfare Initiative.

CCTSI Pilot program supported the interview process for child welfare youth transitioning. All revenues to this program are a federal pass through grant from the Colorado Foundation.

The **Census 2010** fund provided funding for activities related to preparing Denver for the 2010 Census in order to ensure an accurate census count. Funding was primarily a transfer from the General Fund and donations through fundraising efforts from sources such as local business, nonprofits and other jurisdictions from around the Denver-metro area.

Child Enforcement Division Special Improvement Projects supported special improvement projects in the Denver Human Services' Child Support Enforcement Division. Projects support marketing and media campaigns to special populations that are currently not being reached for child support payments. All revenues to this fund are a direct federal grant from the U.S. Department of Health and Human Services Administration for Children and Families.

Colorado Adoption Incentive Grant identified and supported permanent connections/adoptive homes for Denver County's older adoptive children. This grant was a federal pass through grant from the Colorado Department of Human Services.

Colorado Prevention Partners Program enhanced local prevention systems by building prevention capacity, infrastructure, and reduces substance abuse, including underage drinking and substance abuse-related problems. All revenues to this program are federal pass through funds distributed by the Colorado Department of Human Services, Alcohol and Drug Abuse Division.

Community Services Block Grant funded programs designed to reduce the effects of poverty. This grant funded education and training programs, battered women's shelters, senior programs and other self-sufficiency efforts. All revenues to this grant were federal pass through funds from the U.S. Department of Health and Human Services and are distributed by the Colorado Department of Local Affairs to the counties.

County Veterans Services Officers Outreach Fund increased reimbursements to County Veteran Service Officers (CVSO) who aid veterans in attaining benefits. This program reduced CVSO turnover, increased veteran participation in the benefit enrollment process, and in turn, help increased economic prosperity in Denver and statewide. All revenues to this fund were provided by the Colorado Department of Military and Veteran Affairs.

Colorado Systems Integration Model for Infants (C-SIMI) developed best practice approaches from the child welfare, drug treatment, legal and health care systems involved with substance-exposed infants and their families. Particular emphasis is placed on identified underserved minority populations. All revenues to this program were funded through a direct federal grant from the U.S. Department of Health and Human Services, Administration for Children and Families.

Denver MOR to Less: Understanding and Affecting Juveniles program explored major factors that contributed to the over-representation of minorities in the City and County of Denver's juvenile justice system. Funds were federal pass-through dollars and administered by the Colorado Department of Public Safety.

Grant/Project Description by Agency

Denver-Kempe Trauma Collaboration helped abused and neglected infants and toddlers and their families who are involved with the children welfare system. Revenues to this fund are a direct federal grant from the U.S. Department of Health and Human Services.

Diligent Recruitment of Families for Children in the Foster Care System implements comprehensive multi-faceted diligent recruitment programs for resource families, including kinship, foster, concurrent and adoptive families for children and youth served by public child welfare agencies as a means of improving permanency outcomes. Revenues to this fund are a direct federal grant from the U.S. Department of Health and Human Services.

Drug Court Enhancement program provided funding for the development of a drug court model that increases the use of the drug court and treatment systems. Revenues to this fund were provided directly from the U.S. Department of Justice.

Drug Strategy Donations allowed the Office of Drug Strategy to accept donations from organizations and businesses to support general programs and events, specifically those around community prevention efforts. Revenues to this fund were from private donations.

EFFECT - Entire Family Focused Comprehensive Treatment implemented a regional partnership between the Family and Children's Division of Human Services and two divisions within the CO Dept of Human Services. This partnership created a family-centered system of care to improve the safety, well-being and permanency of children living in Denver who are at risk of or in out-of-home placement as a result of parent/primary caregiver's substance abuse, with a focus on methamphetamine. All revenues for this program were funded through a direct federal grant from the U.S. Department of Health and Human Services.

Emergency Food and Shelter provides rent and mortgage assistance to individuals in need. Revenues to this program are federal pass through funds distributed by the Metro Denver Emergency Food and Shelter Board.

Emergency Shelter supplements funding to various homeless shelters and homeless service providers. The program is funded through a direct federal grant from the U.S. Department of Housing and Urban Development.

Energy Assistance is for the purpose of low income energy assistance in accordance with the Low Income Energy Assistance and Energy Conservation Contribution agreement between the City and Public Service Company of Colorado to be used for low income energy efficiency programs and for individuals and non-profit agencies.

Expelled and At-Risk Student Services provides educational services to expelled students to prevent future suspension and expulsion. The State provides funding and the program is administered through the Colorado Department of Education.

Family Crisis Project supported special projects in the Family Crisis Center. Revenues to this program were from donations.

Food Assistance Outreach Project provided outreach to elderly and mono-lingual populations that have limited or no access to food assistance benefits. Funding for this project was provided by the Mile High United Way.

Food Assistance Program focused on good nutrition and health to provide monthly benefits to low-income households to buy the food needed for a nutritionally adequate diet. All revenues to this program were provided by a federal pass through grant from the Colorado Department of Human Services.

Food Stamp Program Participation implemented a system technology upgrade to improve processing of food stamp applications. The program is funded through a direct federal grant from the U.S. Department of Agriculture.

Homeless Services Donations was a fund established for donations and private awards made for the provision of services for the homeless. Revenues to this fund were from private donations.

Grant/Project Description by Agency

Homeless Veterans Per Diem supported Denver Health's Denver CARES program. Funds were distributed based on a per diem formula for each eligible veteran who resides in and receives services from Denver CARES. Revenues to this fund were a direct federal grant from the U.S. Department of Veteran Affairs.

Homeless Veterans Reintegration provides job training placement and housing assistance to homeless veterans. Revenues to this fund are a direct federal grant from the U.S. Department of Labor.

Integrated Care Management Incentives provided funds for family re-stabilization services such as 24 hour respite care, in-home services such as kinship care and counseling, and other services that assist families to reintegrate following separation or out-of-home placement. Revenues were provided by the Colorado Department of Human Services.

Latino Youth Binge Drinking Reduction program aims to reduce drinking among 12-17 year olds. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

Men Behaving Badly is a program aimed at correcting behaviors of violent males in the community. Funds are provided by a federal pass through grant from the Colorado Department of Safety.

Personal Responsibility Education Program is designed to educate adolescents on both abstinence and contraception to prevent pregnancy and sexually transmitted infections (STIs), including HIV/AIDS. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

Project with Industry provided job training and structured employment opportunities in the hospitality industry to the homeless, formerly homeless and supportive-housing industries. The revenues to this fund were a direct federal grant from the U.S. Department of Education.

Promoting Safe and Stable Families promotes and supports, time-limited reunification, and strengthens families through individualized family service plans. All revenues to this program are federal pass-through funds distributed from the State of Colorado, Department of Human Services, and Division of Child Welfare.

The **Relatives as Parents** grant supported the expansion of the kinship program. The program was privately funded through the Brookdale Foundation Group.

Safe at Home provided victim-centered transitional housing for victims of domestic violence. Revenues for this fund were a federal direct grant from the U.S. Department of Justice, Office of Programs, and the Office of the Comptroller.

Shelter Plus Care (SPC) Anchor Project provided housing assistance for chronically mentally ill people. All revenues to this program were provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Chronic Homelessness provides rental assistance for chronically homeless men with substance abuse, mental illness, or coexisting disorders. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Dave's Place provides housing for homeless persons with HIV. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Durkin provides rental assistance for substance abusing homeless men. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Emerson Street Project (Mariposa) supported 15 PRA/SRO units on Emerson Street and Franklin Street. All revenues to this program were provided by a federal pass through grant from the Colorado Department of Human Services.

Grant/Project Description by Agency

SPC Ex-Offenders provides rental assistance to homeless ex-offenders transitioning back into society. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Housing First provides rental assistance for chronically homeless men with substance abuse, mental illness, or co-existing disorders. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Mariposa FY 12 provides housing for homeless women coming out of prison or jail. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Rowan Gardens provides rental assistance to chronically mentally ill homeless individuals. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Seniors provides rental assistance and case management for seniors age 55 and older. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC STAR (Starting Treatment and Recovery) provides assistance for youth in substance abuse recovery. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

SPC Veterans provides rental assistance and case management for homeless veterans. All revenues to this program are provided by a federal pass through grant from the Colorado Department of Human Services.

Stepping out and Rebounding broadened therapeutic recreational activities at the Family Crisis Center. All revenues to this grant were federal pass through funds distributed by the Colorado Division of Criminal Justice.

Supporting Early Emotional Resilience (SEER) Grant provided mental health consultation for early care and learning environments for childcare establishments. Revenues were federal pass through monies through the Colorado Department of Human Services.

Treatment Assessments and Outpatient Treatment provided additional resources for assessments and outpatient treatments to respond to the treatment gap and improve access to substance abuse treatment for underserved populations.

Unaccompanied Refugee Minors grant assists unaccompanied minor refugees in developing appropriate skills to enter adulthood and to achieve social self-sufficiency.

Visual and Performing Arts Rec at FCC program supported a visual and performing arts recreation program for at-risk youth at the Family Crisis Center. Funds were provided by the U.S. Department of Education.

Youth Transitional Housing provided housing for youth transitioning to adulthood who are at risk of homelessness and are responsible for being employed and paying rent. Revenues to this fund were from rental payments from program participants.

Health Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Environmental Health								
14301	6501101	Air Pollution Control	0.90	1.80	1.80	175,385	164,888	176,103
14217	6504101	ARRA Denver Clean Diesel Campaign	0.00	0.00	0.00	693,701	0	0
14217	6504101	ARRA Small Business Energy Program	0.00	0.00	0.00	0	150,000	15,000
14001	6504101	Arsenic in Residential Soil	0.00	0.00	0.00	1,725	0	0
14001	6504101	Brownfield Area-wide Planning	0.10	0.20	0.10	0	87,500	87,500
14001	6504101	Climate Showcase Communities	0.30	0.30	0.30	15,378	350,000	125,778
14001	6501101	CO Violent Death Reporting System	0.00	0.00	0.00	4,600	4,770	3,810
14301	6501101	Collection/ID of Vector Mosquitos	0.00	0.00	0.00	17	0	0
14001	6504101	Congestion Mitigation and Air Quality	0.70	0.80	0.80	14,500	55,000	49,886
14001	6504101	Denver Brownfields Assessment	0.10	0.00	0.00	161,783	0	0
14601	6501101	Denver Healthy Food Access	1.00	1.00	1.00	97,963	206,000	200,307
14301	6501101	EHS-Net Public Education Program	0.00	0.00	0.00	601	0	0
14001	6504101	Enforce Family Smoking Prevention	0.00	1.00	0.00	0	83,324	0
14301	6504101	Engines Off Colorado Phase A	0.00	0.20	0.00	0	12,500	0
14702	6501000	Environmental Health Donations	0.00	1.46	1.46	5,073	134,582	76,831
14217	6504101	GEO Main Street Efficiency Initiative	0.00	0.00	0.00	0	90,000	60,000
14001	6501101	Ground Beef Study	0.00	0.00	0.00	5,000	0	0
14001	6504101	H1N1 Project	0.00	0.00	0.00	75,000	0	0
14002	6501101	Minority AIDS Initiative	0.00	0.00	0.00	173,776	0	0
14001	6504101	National Clean Diesel Funding Assist.	0.00	0.00	0.00	158,509	19,674	0
14601	6501101	Park Hill Thriving Comm. Live Well	1.00	0.50	0.00	161,148	98,409	0
14001	6501101	Preventing Childhood Lead Poisoning	0.00	0.00	0.00	538	0	0
14601	6501101	Public Health Credentialing	0.00	0.00	0.00	0	2,500	0
14001	6504101	Public Health Emergency Prep./Resp.	0.75	0.75	0.75	87,985	103,217	75,000
14001	6504101	Radon Protection Assistance	0.00	0.00	0.00	126		0
14002	6501101	Ryan White Title I	4.25	7.79	1.42	8,059,458	7,977,777	7,493,525
14001	6504101	Source Reduction Assistance	0.50	0.50	0.50	0	10,000	11,432
14001	6504101	Vasquez Blvd/I-70 Superfund Site Ph II	0.00	0.00	0.00	1,442	0	0
14001	6501101	West Nile Education and Outreach	0.00	0.00	0.00	2,613	0	0
14001	6501101	West Nile Virus Surveillance	0.00	0.00	0.00	8,000	0	0
14001	6501101	West Nile Virus Survey Activities	0.00	0.00	0.00	6,250	0	0
		Total	9.60	16.30	8.13	$9,910,569	$9,550,141	$8,375,172

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a single calendar year (to avoid double-counting FTE).

Health Special Revenue Funds

Grant/Project Description by Agency

Environmental Health

The **Air Pollution Control** program supports air quality monitoring and inspections. Under the terms of the contract with the State, the City inspects permitted air emission sources, conducts asbestos inspections, issues notices of violation and compliance orders, investigates specific air contaminant sources upon receiving a complaint, conducts surveillance of any stationary sources observable during field activity, issues or denies permits for open burning, and performs various other administrative duties. This program is funded by a contract from the Colorado Department of Public Health and Environment (CDPHE).

America Recovery and Reinvestment Act (ARRA) Clean Diesel Campaign supported a partnership between the Department of Environmental Health (DEH), Public Works Fleet, Denver International Airport, and Denver Water to install emissions reduction technologies on vehicles and equipment with heavy duty diesel engines and to purchase biodiesel for a demonstration project. Funds were a direct grant from the Environmental Protection Agency (EPA).

ARRA Small Business Energy Program provides technical assistance and rebates for retrofits in small commercial businesses in Denver, to promote greater adoption of energy efficiency. Funding is a federal grant passed through the Colorado Governor's Energy Office.

The **Brownfields Area-wide Planning program** provides for coordinated planning efforts to redevelop blighted areas along the South Platte River corridor. Revenue for this program is a direct grant from the EPA.

The **Climate Showcase Communities** program implements assistance and outreach programs to promote community based greenhouse gas reduction efforts. Revenue for this program is a direct grant from the EPA.

The **Colorado Violent Death Reporting System** program helps collect and incorporate violent death data into a national database to help provide a more complete understanding of when, where and how violent deaths occur. Funding is a federal grant passed through the CDPHE.

Congestion Mitigation and Air Quality – Anti-Idling Campaign is a program to bring awareness and behavior changes to Denver motorists through an anti-idling campaign intended to lower smog forming emissions, reduce auto thefts and conserve petroleum products. Funding is a federal grant passed through the Colorado Department of Transportation.

The **Denver Brownfields Assessment** program provided funding for communitywide environmental assessments of Brownfield properties and corresponding cleanup plans. This program also supported the creation of transit-oriented development (TOD) centers in low income neighborhoods or other priority locations needing an infusion of population, economic activity and redevelopment. Revenue for this program was a direct grant from the EPA.

The **Denver Healthy Food Access** program helps to increase access to healthy foods in low income Denver neighborhoods by identifying City-level barriers and opportunities to encourage food retail development and by providing targeted technical assistance to Denver-based LiveWell communities. Revenue is a private grant from the Colorado Health Foundation.

The **Enforce Family Smoking Prevention** program provided for enforcement of regulations addressing tobacco youth sales and marketing. Funding was a federal grant passed through the CDPHE.

The **Engines Off Colorado Phase A** provided development of materials and a web presence for Denver's Engines Off! anti-idling campaign making the program available state wide for other communities. Funds were a direct grant from the Colorado Department of Transportation.

The **Environmental Health Donations** fund was established in 2002 to accept private donations for environmental health purposes. The program supports emergency preparedness and response planning projects for Public Health Inspection and Animal Care and Control. Revenue was a federal grant passed through the Denver Health and Hospital Authority.

Grant/Project Description by Agency

The **Governor's Energy Office (GEO) Main Street Efficiency** program provides technical assistance and rebates for energy efficiency work in small commercial businesses located in several business improvement districts throughout Denver. Funding is a federal grant passed through the Colorado Governor's Energy Office.

The **H1N1 Project** was a reimbursement of Department of Environmental Health personnel time for responding to H1N1 incident in 2009. Funding was a federal grant passed through the Denver Health and Hospital Authority.

The **Minority AIDS Initiative** was a program to strengthen organizational capacity and expand HIV-related services in minority communities. Funding supported mental health services, outpatient substance abuse services and case management of medical and nonmedical services. Funds were a direct federal grant from the U.S. Department of Health and Human Services.

The **National Clean Diesel Funding Assistance** program funded the purchase and installation of retrofit technology on heavy duty vehicles in the City's fleet to eliminate the need for intermittent and prolonged idling of these vehicles. Revenue was a direct federal grant from the EPA.

The **Park Hill Thriving Communities (Live Well)** program funded the implementation of a community specific action plan for achieving sustainable environmental public policy and organizational changes that are necessary to help Park Hill community members achieve healthy lifestyles through improved physical activity and nutrition. Funding for this program was private grant from the LiveWell Colorado, comprised of a consortium of funders including Kaiser Permanente and the Colorado Health Foundation.

The **Public Health Credentialing** funding was awarded to agencies that achieve public health accreditation in a timely manner. Funding was provided by the U.S. Dept of Health and Human Services/Food and Drug Administration.

The **Public Health Emergency Preparation and Response** program provides support for public health emergency preparedness efforts, including funding for a regional emergency preparedness planner position. Funds are a federal pass through grant from the CDPHE.

The **Ryan White/HIV Emergency Relief Formula** grant provides emergency assistance to localities that are disproportionately affected by HIV/AIDS. The grant funds the development and implementation of systems to deliver services to individuals and families with HIV. Using a competitive process, funds are made available to organizations that provide direct services to people affected by HIV/AIDS. Revenue is provided by a division of the U.S. Department of Health and Human Services. Approximately two thirds are direct from the federal government, and one-third is federal funding passed through the State.

The **Source Reduction Assistance** program supports a Spanish language outreach worker to provide technical and compliance assistance with pollution prevention practices in a predominantly Spanish speaking corridor in Denver. Revenue is a direct federal grant from the Environmental Protection Agency.

The **Vasquez Boulevard/I-70 Superfund Site Community Health Program (CHP)** program funded the development of a community health education and outreach plan to protect residents from exposure to arsenic and lead in soil and to reduce children's exposure to other sources of lead. Funding for this program was a grant from the Environmental Protection Agency.

The **West Nile Virus Survey Activities** program provides for mosquito surveillance through trapping and counting to evaluate the prevalence of mosquitoes which could carry the West Nile Virus. Funds are a federal pass through grant from the CDPHE.

These grants were closed in a previous year. The activity shown for these grants in 2010 was an accounting adjustment.

- Arsenic in Residential Soil
- Collection/ID of Vector Mosquitoes
- EHS-Net Public Education

Grant/Project Description by Agency

- Ground Beef Study
- Preventing Childhood Lead Poisoning
- Radon Protection Assistance
- West Nile Education/Outreach
- West Nile Surveillance

Culture and Recreation Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Arts and Venues Denver								
15815	3050000	Arts and Venues Denver	66.00	62.00	71.75	18,100,852	20,879,300	21,044,600
11718	3050300	Arts Program Development Donations	0.00	0.00	0.00	0	20,000	20,000
15719	3050000	Boettcher Donations	0.00	0.00	0.00	0	0	160,000
15718	3050000	Buell Theatre Donations	0.00	0.00	0.00	0	20,000	20,000
15607	3051000	Convention Complex Payments	0.00	0.00	0.00	20,086,070	20,100,000	20,200,000
15822	3050000	Figaro System	0.00	0.00	0.00	1,641,354	0	0
15714	3052000	Preserve the Rocks Donations	0.00	0.00	0.00	41,252	50,000	50,000
15717	3050102	Quigg Newton Auditorium Donations	0.00	0.00	0.00	14,256	50,000	200,000
15301	3050101	Red Rocks Cultural Attractions	0.00	0.00	0.00	15,000	0	0
		Subtotal	66.00	62.00	71.75	$39,898,784	$41,119,300	$41,694,600
Denver Art Museum								
15802	1200000	Art Museum	8.00	6.00	5.00	1,327,979	1,325,200	1,325,200
		Subtotal	8.00	6.00	5.00	$1,327,979	$1,325,200	$1,325,200
Denver Botanic Gardens								
15803	7027000	Botanic Gardens	0.00	0.00	0.00	981,811	981,811	981,811
		Subtotal	0.00	0.00	0.00	$981,811	$981,811	$981,811
Denver Office of Cultural Affairs								
15001	0116101	2002 Colorado Performing Arts Festival	0.00	0.00	0.00	1,534	0	0
15217	0116101	ARRA Arts Employment	0.00	0.00	0.00	81,250	0	0
15720	0116000	Art Beinnial Donations	0.00	0.00	0.00	87,681	0	0
11718	0116000	DOCA Donations	0.00	0.00	0.00	25,159	0	0
15001	0116101	Doors Open Denver	0.00	0.00	0.00	20,000	0	0
11605	0116101	Zoo 1% for the Arts Project	0.00	0.00	0.00	10,039	0	0
		Subtotal	0.00	0.00	0.00	$225,664	$0	$0
Denver Public Library								
15001	0801101	A Bridge to Health Literacy for Denver	0.00	0.00	0.00	14,756	0	0
15301	0801101	Architectural Collection Archive	0.00	0.00	0.00	18,157	3,185	0
15217	0801101	ARRA Broadband Tech Opportunities	0.00	0.00	0.00	0	383,624	0
15706	0801000	Capital Campaign Contributions	0.00	0.00	0.00	6,089	3,137	0
15302	0801101	Colorado Resource Center	0.00	0.00	0.00	82	0	0
15001	0801101	Creating Communities: Digitizing Denv	1.50	0.00	0.00	166,401	0	0
15001	0801101	Creating your Community Preservation	0.00	2.00	2.00	0	235,619	146,613
15807	0801000	DPL Special Trust Fund	8.50	7.75	7.75	1,559,408	1,802,075	1,838,000
15301	0801101	Free to Learn	0.00	0.00	0.50	0	19,942	0
15001	0801101	Librarians for the 21st Century	0.00	0.00	0.00	442,894	424,415	212,208
15001	0801101	Lincoln: the Constitution & Civil War	0.00	0.00	0.00	1,065	0	0
		Subtotal	10.00	9.75	10.25	$2,208,852	$2,871,997	$2,196,821

Culture and Recreation Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Human Rights/Community Relations								
15704	0151000	Human Rights and Community Relation	0.00	0.00	0.00	2,571	0	0
11602	0150101	Listo/Denver Foundation	0.00	0.00	0.00	179	0	0
		Subtotal	0.00	0.00	0.00	$2,750	$0	$0
Museum of Natural History								
15804	1000000	Museum of Nature and Science	2.00	2.00	2.00	1,054,680	1,002,400	1,002,400
		Subtotal	2.00	2.00	2.00	$1,054,680	$1,002,400	$1,002,400
Parks and Recreation								
15602	7011101	Adopt-A-Trail	0.00	0.00	0.00	2,349	0	0
15217	7011101	ARRA High Priority Forest Restoration/	1.00	1.00	0.00	27,308	247,692	0
15601	7011101	Buffalo Bill Museum SCFD Support	0.00	0.00	0.00	32,886	30,588	0
15817	7011000	Cableland Trust Expenditures	0.00	0.00	0.00	183,338	185,000	180,000
15824	7010000	Citywide Sports Program	0.00	1.00	1.00	291,725	295,000	290,000
15825	7010000	Denver Mountain Parks	0.00	0.00	0.00	28,851	150,000	140,000
15823	7011000	Event Facility	1.00	1.00	1.00	213,576	220,000	215,000
15821	7011000	Facility Rental Program	0.00	0.00	0.00	244,531	245,000	240,000
15301	7011101	Fire Mitigation/Forest Health Project	0.00	1.00	1.00	0	78,305	78,305
15810	7021000	Four Mile Historic Park	0.00	0.00	0.00	92,296	66,600	66,600
15608	7011101	Free Rec Centers for Youth	0.00	0.00	0.00	150,000	0	0
15608	7011101	Free Summer Program for Teens	0.00	0.00	0.00	0	60,000	0
15304	7011101	Fuller Park Nature Area	0.00	0.00	0.00	192	0	0
15001	7011101	Kids Working with Kids	0.00	0.00	0.00	210	0	0
15812	7011000	Lookout Mountain Development	0.00	0.00	0.00	35,594	50,000	75,000
15813	7011000	Municipal Band	0.00	0.00	0.00	48,300	48,300	48,300
15605	7011101	NAPCOR Pilot Recycling Study	0.00	0.00	0.00	242	0	0
15301	7011101	Noxious Weed Control	0.00	0.00	0.00	3,000	0	0
15710	7011000	Parks and Rec Private Donations	0.00	0.00	0.00	2,221,302	2,500,000	2,400,000
15814	7011000	Parks and Rec Property Damage	0.00	0.00	0.00	7,113	10,000	12,000
15711	7011000	Tree Replacement	0.00	0.00	0.00	71,501	95,000	90,000
15301	7011101	Weed Management	0.00	0.00	0.00	0	10,000	10,000
		Subtotal	2.00	4.00	3.00	$3,654,314	$4,291,485	$3,845,205
Zoo								
15806	7026000	Zoological Gardens	54.00	47.00	46.00	3,582,699	3,013,350	2,914,681
		Subtotal	54.00	47.00	46.00	$3,582,699	$3,013,350	$2,914,681
		Total	142.00	130.75	138.00	$52,937,533	$54,605,543	$53,960,718

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a calendar year (to avoid double-counting FTE).

Culture and Recreation Special Revenue Funds

Grant/Project Description by Agency

Arts and Venues Denver

The **Arts Program Development Donations** fund receives funds from private donations, contributions, project income and other private receipts.

The **Boettcher Concert Hall Donations** special revenue fund was established in November 2007 to assist with the remodel of Boettcher Concert Hall. These funds can be used for the purchase of furniture, fixtures, equipment or other items relating to the remodel, as well as design and construction related expenses. Revenues to this fund are private donations.

The **Buell Theatre Donations** special revenue fund was established in November 2007 to assist with capital improvements at the Temple Hoyne Buell Theatre. These funds can be used for the purchase of furniture, fixtures, equipment or other items relating to the remodel, as well as design and construction related expenses. Revenues to this fund are private donations.

The **Convention Complex Payments** special revenue fund accounts for the operating expenses at the Colorado Convention Center.

The **Preserve the Rocks Donations** fund was established in June 2002 for the purpose of preserving the Red Rocks Park and Amphitheatre. Revenues to this fund come from private donations, contributions, project income and other private receipts.

The **Quigg Newton Auditorium Donations** special revenue fund was established in February 2004 to assist with the remodel of the Quigg Newton Auditorium and adjacent internal unfinished space behind the Buell theatre. These funds can be used for the purchase of furniture, fixtures, equipment or other items relating to the remodel, as well as design and construction related expenses. Revenues to this fund are private donations.

Red Rocks Cultural Attractions grant promoted the cultural attraction within a newly identified region, Red Rocks Territory. Funding for this grant came from the Colorado Tourism Office.

The **Theaters and Arenas** special revenue fund is the main operating fund for the Division of Theaters and Arenas. It accounts for all revenue generated at the facilities and expenditures associated with the operations of the venues. Details on the program can be found in the Agency Detail section of this document.

The grant below was closed in a previous year. The activity shown for this grant in 2010 was an accounting adjustment.

- Figaro System

Denver Art Museum

The **Denver Art Museum** strives to enrich the lives of present and future generations through the acquisition, presentation and preservation of works of art, supported by exemplary scholarship and public programs related both to its permanent collections and to temporary exhibitions presented by the Museum. The Denver Art Museum provides accessible and diverse recreational and cultural opportunities to Denver residents. Revenues to this fund are from a City General Fund transfer.

Denver Botanic Gardens

The **Botanic Gardens** maintains and displays a permanent collection of tropical, semi-tropical and herbaceous plants. It strives to connect people with plants, especially plants from the Rocky Mountain region and similar regions around the world. The Botanic Gardens provides a complete and unique garden experience to the community. Revenues to this fund are from a City General Fund transfer as well as admission and rental fees.

Grant/Project Description by Agency

Denver Office of Cultural Affairs

The **American Recovery and Reinvestment Act (ARRA) Arts Employment** grant supported the preservation of jobs that were threatened by declines in philanthropic and other support during the current economic downturn. This was a federal stimulus grant received directly from the National Endowment for the Arts.

The **Art Biennial Donations** fund supported the Art Biennial that occurred in 2010. Revenue to this fund came from private sources.

The **Doors Open Denver** grant supported Doors Open Denver, an annual event celebrating Denver's built environment and design. This grant program was being carried out in conjunction with the Denver Architectural Foundation. These were direct federal dollars received from the National Endowment for the Arts.

The **Zoo 1% for the Arts Project** complied with the City's public art ordinance. This was a private grant received from the Zoological Foundation.

The grant below was closed in a previous year. The activity shown for this grant in 2010 was an accounting adjustment.

- 2002 Colorado Performing Arts Festival
- DOCA Donations

Denver Public Library

A **Bridge to Health Literacy for Denver** grant allowed for the development and implementation of a core health information curriculum to provide optimal health information to customers. Revenue to this fund was a federal pass through grant from the National Network of Libraries of Medicine.

The **Architectural Collection Archive** allowed Denver Public Library to preserve and make accessible important and rare documents associated with prominent Colorado architects through preservation, processing, digitization and promotion. Revenue to this fund was a grant from the Colorado State Historical Society.

The **American Recovery and Reinvestment Act (ARRA) Broadband Technology Opportunities** program aimed to increase public access to high speed broadband services in high-need communities. Public computing centers at seven library locations will be enhanced by providing training, technical support and other resources; advancing the use of e-services for employment, digital literacy, business development, health and education; and improving access through ADA compliance. Revenue to this fund was a federal stimulus grant run by the Colorado State Library.

The **Capital Campaign Contributions** were used to purchase furniture, equipment and other items. The Denver Public Library Friends Foundation raises funds in support of capital improvements at the Denver Public Library. Revenues to this fund were from private donations.

The **Creating Communities: Digitizing Denver Neighborhoods** project was a partnership with the Colorado Alliance of Research Libraries, Denver Historical Society, University of Colorado Auraria Library, and University of Denver Penrose Library. The project allowed Denver Public Library to inventory, catalog, and digitize historic documents of the City and County of Denver, linking them to existing information about buildings and neighborhoods and preserving the digital files in the Alliance Digital Repository. This model of local public-private collaboration preserves and provides access to cultural and historical materials. Revenue to this fund was a grant from the Institute of Museum and Library Sciences.

The **Creating Your Community Preservation** was a preservation education project to create an online community archive for preserving undiscovered community assets via an interactive social networking website. Preservation workshops and online preservation tools educated residents on the best practices of preserving their own history. Revenue to this fund was a grant from the Institute of Museum and Library Services.

Grant/Project Description by Agency

The **DPL Special Trust Fund** supports various collections and activities relating to library services. Activities include acquisition and restoration of artifacts donated to the Western History Collection; collection of overdue library fees and fines; provision of additional staffing and supplies for the summer youth reading program and after school programs; and purchase of books and supplies for the library. Revenues to this fund are private donations, contributions, book sales, photocopier fees, and meeting room rentals.

The **Free to Learn** project provided targeted services for female ex-offenders. Trained library staff worked with one-on-one with recently released women to develop the skills needed to support and enrich their lives outside of prison. Post-release visits to the library focused on acquiring computer skills, preparing and submitting resumes and job applications and pursuing further education. Revenue to this fund was a grant from the Colorado Department of Education.

Librarians for the 21st Century program works to recruit and educate the next generation of librarians; to develop library leaders; to encourage high school and college students to consider careers in library services; and to assist in the professional development of librarians and library staff. The program focuses on recruiting and educating librarians with the appropriate skills to meet the needs of the communities they serve. Revenue to this fund is a grant from the Institute of Museum and Library Services.

The traveling exhibition **Lincoln: the Constitution & Civil War** focused on Abraham Lincoln's struggle to meet the political and constitutional challenges of the Civil War, and how he used the Constitution to confront the crises of the war. The exhibit traveled to libraries across the country from mid-2009 through 2011. The exhibit was supported by a grant from the National Endowment for the Humanities.

The grant below was closed in a previous year. The activity shown for this grant in 2010 was an accounting adjustment.

- Colorado Resource Center

Human Rights and Community Relations

The **Human Rights and Community Relations Special Revenue Fund** purchases equipment, furniture, supplies, and services associated with programs and events provided by the individual commissions. All revenues to this fund are private donations.

The grant below was closed in a previous year. The activity shown for this grant in 2010 was an accounting adjustment.

- Listo/Denver Foundation

Museum of Natural History

The **Museum of Nature and Science** collects, preserves, and exhibits natural history objects. It also operates the Gates Planetarium and the IMAX Theater and offers lectures and educational tours. Revenues to this fund are from a City General Fund transfer as well as private donations and contributions.

Parks and Recreation

The **American Recover and Reinvestment Act (ARRA) High Priority Forest Restoration/Fuels Mitigation** provided funds for the purpose of creating or retaining jobs and to mitigate wildland fire through the removal or rearrangement of wildland fuels and to restore fire adapted ecosystems to their normal range of variability to prevent catastrophic damage. Funds were a federal pass through grant from Colorado State University.

The **Buffalo Bill Museum/SCFD Support** grant provided funding for general office support and operation of the Buffalo Bill Museum. Revenue to this fund came from grants from the Scientific and Cultural Facilities District.

Grant/Project Description by Agency

The **Cableland Trust Expenditures** fund supports operating and maintenance of the Cableland properties that were donated to the City and County of Denver. Revenues to this fund come from interest earned on the Cableland Trust Fund.

The **Citywide Sports Program** pays for expenditures related to the operation of the citywide sports program and tournaments. Revenue to this fund comes from citywide sports activities and tournaments.

The **Denver Mountain Parks** fund develops programs to increase public awareness, visitation, and publicity for the Denver Mountain Parks. Expenditures are for managing and overseeing operations of various sites such as Chief Hosa Lodge, Echo Lodge, etc., throughout the year. Revenues to this fund come from admission fees, concession fees, program fees, facility rentals, private donations and a General Fund transfer.

The **Event Facility** fund provides funds to operate maintain and improve facilities at the Chief Hosa Lodge and Campground, the Washington Park Boat House, the City Park Pavilion and the Montclair Civic Building. Revenues to this fund come from fees generated at these facilities.

The **Facility Rental Program** allows for revenue generated from facility rentals to be deposited into this account and related expenditures to be paid out of this account.

The **Fire Mitigation/Forest Health Project** provides funds for the purpose of creating or retaining jobs and to mitigate wild land fire through the removal or rearrangement of wild land fuels and to restore fire adapted ecosystems to their normal range of variability to prevent catastrophic damage. Funds are a federal pass through grant from Colorado State University's Colorado State Forest Service.

The **Four Mile Historic Park** maintains and operates the Four Mile Historic Museum and grounds located at 715 South Forest Street in Denver. The Park collects, displays and interprets the history of Denver and the region through the Four Mile Historic House, its reproduced outbuildings, and the land surrounding it. Park staff provides regular public tours as well as special activities including tours for school children, a summer Living History Camp for children and various special events throughout the year. Revenues to this fund come from a General Fund transfer, admission fees, special event fees, program fees, facility rentals, and private and governmental grants and donations.

The **Free Recreation Centers for Youth** program granted free recreation center admission for youth during the summer months. Revenue to this fund was a grant from Kaiser Permanente.

The **Free Summer Program for Teens** program provided Denver teenagers access to youth programs and free memberships to the city's pools and recreation centers during the summer months in order to allow them to engage in healthy activities that support physical fitness. Funding was through a donation from Kaiser Permanente.

The **Lookout Mountain Development** fund provides operating and capital improvement funds for the Buffalo Bill Museum located on Lookout Mountain. Revenues to this fund come from on-site concessionaire payments and donations.

The **Municipal Band** performs 15 free musical concerts in Denver parks during the summer. Expenditures are for supplies, materials, repairs, utilities and security associated with the performances by the band. Revenues to this fund are from a City General Fund transfer, private donations and contributions.

The **Noxious Weed Control** program provided funds for the implementation of preventative strategies to reduce noxious weeds. Funding helped establish local weed management areas, provides resources to local weed managers and provides information to the public about noxious weeds. Revenue to this fund was a grant from the Colorado Department of Agriculture.

The **Parks and Recreation Private Donations** fund purchases equipment, furniture, supplies, and services for special programs and events conducted by the Department of Parks and Recreation. Revenues to this fund are from private donations and partnerships.

Grant/Project Description by Agency

The **Parks and Recreation Property Damage** fund pays for repair of damage done to Parks and Recreation property by outside parties. Revenue to this fund comes from permitting deposits not refunded and from direct payments from the parties who caused the damage.

The **Tree Replacement** project removes and replaces trees lost or damaged during City and private construction projects on street rights-of-way. Revenues to this fund are from private donations and reimbursements.

The **Weed Management** program provides funds for the implementation of preventative strategies to reduce invasive species in Colorado. Funding helps establish local weed management areas, provides resources to local weed managers and provides information to the public about noxious weeds. Revenue to this fund is a grant from the Colorado Department of Agriculture.

These grants were closed in a previous year. The activity shown for these grants in 2010 were an accounting adjustment.

- Adopt a Trail
- Fuller Park Nature Area
- Kids Working with Kids
- NAPCOR Pilot Recycling Study

Zoo

The **Zoological Gardens** provides a modern zoological park for the residents of Denver and the surrounding region. It also conducts recreation, education, conservation, and research programs. The Denver Zoo receives some operational support from the General Fund for an adequate supply of water and all other utilities needed to maintain the Facility. Revenues to this fund are from the City General Fund transfer. In 2012, the decrease of $98,700 is due to a reduction in the transfer from the General Fund.

Business and Housing Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Business and Housing Services								
16803	0145000	Affordable Housing Fund	0.00	0.00	0.00	(53,652)	28,000	28,000
16217	0145101	ARRA Comm. Dev. Block Grant	0.00	0.00	0.00	1,048,251	235,596	114,280
16217	0145101	ARRA DHA Environmental Reviews	0.00	0.00	0.00	37,029	0	0
16217	0145101	ARRA N'hood Stabilization	0.50	0.50	0.50	671,968	10,457,814	7,748,625
11847	0115000	Business Incentives	0.00	0.00	0.00	735,593	800,000	650,000
16002	0145101	CDBG - Administration	22.00	22.00	22.00	2,554,857	2,665,000	2,422,727
16002	0145101	CDBG - Economic Development	0.00	0.00	0.00	2,013,168	0	0
16002	0145101	CDBG - Housing	0.00	0.00	0.00	1,363	0	0
16002	0145101	CDBG - Neighborhood Development	0.00	0.00	0.00	27,024	0	0
16002	0145101	CDBG Program	0.50	0.50	6.00	8,711,539	12,325,060	11,204,600
16005	0145101	Clocktower Lofts Section 108	0.00	0.00	0.00	229,349	227,948	226,493
16005	0145101	Colorado Ocean Journey Section 108	0.00	0.00	0.00	918,700	0	0
16702	0145000	Community Development-Donation	0.00	0.00	0.00	35,963	58,480	58,480
11814	0145000	EDA Revolving Loan Fund	0.00	0.00	0.00	230,626	35,339	0
11859	0115000	Energy Efficiency Assistance Fund	0.00	1.00	1.00	0	3,678,672	2,800,000
11842	0115000	Enterprise Zone	0.00	0.00	0.00	65,662	65,000	65,000
11301	0114101	Enterprise Zone Marketing	0.00	0.00	0.00	12,500	12,500	0
16004	0145101	HOME Program	1.00	1.00	1.00	4,767,549	3,596,930	3,929,936
16006	0145101	HOPWA	0.00	0.00	0.00	1,547,370	1,767,984	2,050,676
16808	0145000	Housing Incentive Program	1.00	1.00	1.00	744,121	82,500	82,500
16009	0145101	Lead Based Paint	0.00	0.00	0.00	0	364,805	790,412
16005	0145101	NE Park Hill Section 108 - DHHA	0.00	0.00	0.00	1,636,497	180,000	190,000
16806	0145103	Neighborhood First Program	0.00	0.00	0.00	17,306	0	0
16011	0145103	Neighborhood Stabilization Program	1.50	1.50	1.50	6,659,330	1,824,671	1,350,139
16604	0145000	OED Revolving Loan Repayment	0.00	0.00	0.00	561,192	0	0
16605	0114101	Preservation of Affordable Housing	0.00	0.00	0.00	27,147	192,275	0
11820	0145000	Skyline Economic Development	0.00	0.00	0.00	453,348	637,964	0
11821	0145000	Skyline Housing	0.00	0.00	0.00	1,475,574	5,140,000	805,000
11822	0145000	Skyline Neighborhood Project	0.00	0.00	0.00	22,974	213,775	0
16005	0145101	Stapleton 108	0.00	0.00	0.00	483,838	470,391	456,006
16005	0145101	Taxi Building III	0.00	0.00	0.00	2,959	4,600	0
16012	0145101	Tiger II (HUD Community Challenge)	0.18	0.18	0.18	0	527,038	527,038
16005	0145101	YMCA/Section 108	0.00	0.00	0.00	201,861	200,460	199,005
			26.68	27.68	33.18	$35,841,005	$45,792,802	$ 35,698,917

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a single calendar year (to avoid double-counting FTE).

Business and Housing Special Revenue Funds

Grant/Project Description by Agency

Affordable Housing Fund was established in 2001 as part of the implementation of the City's Housing Plan. The project supports the development of affordable housing for low and moderate income residents of the City and County of Denver. The Affordable Housing Fund rehabilitates single family and multi-family residences, both owner-occupied and rental housing; develops housing for populations with special needs; and helps to fund the removal and reduction of lead-based paint hazards. Revenue to this fund comes from developer contributions.

The **ARRA Community Development Block Grant (CDBG)** provides funding for the four programs described below. All revenues to this fund are from the U.S. Department of Housing and Urban Development. Loan repayments and other monies generated by the projects are returned to the programs and reused.

The **ARRA DHA Environmental Reviews** program was a contract between the Denver Housing Authority (DHA) and the City to provide environmental reviews for DHA's ARRA projects using experienced City staff.

The **ARRA Neighborhood Stabilization** program addresses the effects of abandoned and foreclosed properties in the nation's communities. Revenue to this fund is a direct grant from the U.S. Department of Housing and Urban Development.

The **Business Incentive Fund** encourages and develops new investment programs, supports the seeding and nurturing of emerging economic/business targets, and supports existing high economic impact businesses. Revenue to this fund comes from a transfer from the General Fund.

CDBG - Administration manages the CDBG and other federally funded programs. Federal regulations allow CDBG money to fund positions that are assigned to communities whose populations' median incomes are below 80 percent of the median income for Denver. Revenue to this fund is a direct grant from the U.S. Department of Housing and Urban Development.

The **CDBG - Economic Development** component made loans to individuals and businesses for home and business revitalization. Revenue to this fund is a direct grant from the U.S. Department of Housing and Urban Development.

The **CDBG - Housing** programs provided rehabilitation of single-family homes and emergency home repairs; counseled clients on foreclosure prevention; provide mortgage assistance; and funded the Elderly Housing Hotline, Denver Housing Initiatives and Home Start programs. Revenue to this fund is a direct grant from the U.S. Department of Housing and Urban Development.

The **CDBG - Neighborhood Development** program provided funding to improve the facilities of nonprofit and community-based organizations; paved alleys, streets, and sidewalks; trims and removes trees; and administered the Community Garden program and various other neighborhood projects. Revenue to this fund is a direct grant from the U.S. Department of Housing and Urban Development.

The **CDBG Program** was created to stimulate the economy through measures that modernize the nation's infrastructure, improve energy efficiency, and expand educational opportunities and access to health care. Revenue to this fund comes from the U.S. Department of Housing and Urban Development.

Clocktower Lofts Section 108 supports the Clocktower Lofts affordable housing project. Revenue to this fund is a loan guarantee from the U.S. Department of Housing and Urban Development.

Colorado Ocean Journey Section 108 was the repayment of loan funds to the grantor (HUD). Revenue to this fund was based on repayment to the City from Ocean Journey.

The **Community Development Donation** program allows for the acceptance of funds from private sources to implement special projects.

EDA Revolving Loan Fund made revitalization loans to low income homeowners and businesses in economic development target areas. Revenue to this fund was a one-time federal grant. Loan payments were returned to the fund and reused.

Grant/Project Description by Agency

The **Energy Efficiency Assistance Fund** provides funds for low income energy assistance, including energy efficiency and conservation projects. Revenues come from a dedicated portion of the Xcel Energy Franchise fee.

The **Enterprise Zone** program manages the nonprofit portion of Enterprise Zone activity and markets the Enterprise Zone program. Enterprise Zones are targeted areas, whose boundaries are determined by the State, that are eligible to receive economic incentives based on factors including poverty and unemployment rates in those areas. Revenue to this fund comes from a percentage fee assessed to nonprofit organizations that are certified as Enterprise Zone projects in the City and County of Denver, as well as State or private contributions.

The **Enterprise Zone Marketing Grant** was aimed at increasing program awareness and helping with costs associated with Enterprise Zone program administration. This was a State grant received from the Colorado Office of Economic Development and International Trade.

The **HOME Program** rehabilitates single family and multi-family residences, both owner-occupied and rental housing; acquires and rehabilitates vacant and boarded-up buildings; develops housing for populations with special needs; and provides tenant rental assistance. The activities are designed to implement specific strategies outlined in Denver's approved comprehensive Housing Affordability Strategy, with emphasis on preservation of existing affordable housing stock through rehabilitation. The HOME project augments the existing Community Development Block Grant and Skyline housing programs. Revenue to this program is provided by the U.S. Department of Housing and Urban Development.

The **Housing Opportunities for Persons with AIDS (HOPWA)** program provides and loans to offer housing assistance and support services for persons with AIDS or related diseases and their families. Funds are used for rental assistance and grants for the development of housing for individuals with HIV. Revenue for this program is provided by the U.S. Department of Housing and Urban Development.

The **Housing Incentive Fund** collects and disburses monies paid by developers in lieu of building moderately priced dwelling units, and pays incentives to developers and other costs related to affordable housing programs as provided in D.R.M.C. Section 27. Revenue to this fund comes from developer payments, other contributions, and transfers from the General Fund.

The **Lead Based Paint** program performs blood testing for households with children up to age 6 and contain/remove lead-based paint from the homes in which these children live. Revenue to this program is provided by the U.S. Department of Housing and Urban Development.

The **NE Park Hill Section 108 – Denver Health and Hospital Authority (DHHA)** program provides construction and construction related services for the Park Hill Family Health Center. Revenue for this fund is from HUD Section 108 loan guarantees. The loans will be repaid through payments by the borrower.

The **Neighborhood First** program houses special projects initially allocated within the Housing & Neighborhood Development Capital Project Fund. Revenues to this fund are from transfers from the General Fund.

The **Neighborhood Stabilization III** program addresses the effects of abandoned and foreclosed properties in Denver's areas of greatest need. Revenue to this program is provided by the U.S. Department of Housing and Urban Development.

The **OED Revolving Loan Repayments Fund** received repayments of loans funded with the OED line of credit and made repayments to the original note holder. Revenues to this fund came from borrowers participating in the OED Line of Credit Loan Program.

The **Preservation of Affordable Housing** grant supports the City's creation of an early-warning system for the preservation of affordable rental housing. Revenues to this fund were federal pass through funds from the Housing and Urban Development Office of Affordable Housing Preservation.

Grant/Project Description by Agency

The **Skyline Economic Development** project encouraged anchor projects in Neighborhood Business Revitalization (NBR) areas, as well as non-NBR areas, and makes business loans available through a shared risk pool with a participating bank in a target area where conventional financing is not readily available. The purpose of the project was to foster the revitalization of neighborhood business areas and the surrounding neighborhoods; to generate employment for Denver residents; to increase tax revenues; and to improve the services available to neighborhood residents. Revenue to this fund came from a settlement with the federal government.

The **Skyline Housing** project provides additional housing opportunities for low and moderate income families and aims to revitalize neighborhoods through new housing development and the rehabilitation of existing units. It encourages innovative housing solutions within the community; returns vacant and boarded up buildings to use by providing funds for purchase or repair; finances the rehabilitation of rental apartment buildings and single family homes; finances construction of new housing; and provides grants for selected projects including housing for low-income households. Revenue to this fund comes from a settlement with the federal government.

The **Skyline Neighborhood Project** program assisted neighborhoods in carrying out their plans. Types of projects included, but were not limited to, urban design improvements, such as streetscaping and lighting; area studies; and under special circumstances, social services such as helping to expand or establish a localized housing service. Revenue to this fund came from a settlement with the federal government.

The **Stapleton 108** program supports the Stapleton affordable housing project. Revenue to this fund is a loan guarantee from the U. S. Department of Housing and Urban Development.

The **Taxi Building III** program provided construction and construction related services for the Taxi Building Development. Revenue to this fund was a direct federal grant from the U.S. Department of Housing and Urban Development.

The **TIGER II (HUD Community Challenge) Grant** will allow Denver to leverage partnerships and opportunities along Denver's west light rail corridor into livable, transit-oriented neighborhoods. The Community Challenge and TIGER II Planning Grants offer Denver the opportunity to directly support affordable housing and TOD in a way that is both transformative and serves as a best practices model for how to best meet the Sustainable Communities Livability Principles. Revenue to this fund comes directly from the U.S. Department of Transportation - Federal Transit Administration.

YMCA Section 108 supports the YMCA affordable housing project. Revenue to this fund is a loan guarantee from the U.S. Department of Housing and Urban Development.

Economic Development Special Revenue Funds

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
Appropriated in the Long Bill								
17601	0117000	Employer Recruitment/Retention (GF)	1.00	1.00	1.00	309,500	309,500	277,500
17401	0117200	Employment First	14.28	14.28	19.00	1,137,842	1,150,000	1,300,000
17603	0117000	Summer Youth Program	0.50	0.57	0.57	146,199	146,200	146,200
		Subtotal	15.78	15.85	20.57	$1,593,542	$1,605,700	$1,723,700
Other Special Revenue Funds/Grants								
17100	0117101	Adult 10% TA Language Asst	0.00	0.00	0.00	2,029	4,057	0
17217	0115101	ARRA CO Nonprofit Support Init	0.00	0.00	0.00	86,769	33,231	0
17217	0117101	ARRA Green Careers for CO	0.90	0.00	0.00	36,204	88,666	0
17217	0117101	ARRA Green Jobs Energy Efficiency	0.00	0.10	0.00	0	79,243	0
17217	0117101	ARRA National Emergency Grant	0.05	0.50	1.00	3,294	271,577	135,788
17217	0117101	ARRA Wagner Peyser	1.00	0.00	0.00	72,354	0	0
17217	0117101	ARRA Wagner Peyser-RES	1.50	0.75	0.00	83,425	257,757	0
17217	0117101	ARRA WIA Adult	4.00	0.25	0.00	835,682	65,637	0
17217	0117101	ARRA WIA Dislocated Worker	2.25	0.25	0.00	974,695	34,363	0
17217	0117101	ARRA WIA Energy Partnership	0.50	1.00	1.00	43,440	90,000	86,518
17217	0117101	ARRA WIA Youth	3.00	0.00	0.00	258,916	0	0
17904	0117000	DETA Special Projects	0.00	0.00	0.00	125,548	107,000	87,000
17007	0117101	Disabled Vet's Outreach (DVOP)	0.00	0.00	0.00	19,127	18,152	0
17301	0117101	Employment Support Fund	0.10	4.00	2.20	283,502	605,878	371,718
17100	0117101	Get Into Water	0.10	0.20	0.10	3,699	12,828	4,722
17007	0117101	Local Veteran's Employment Rep	0.00	0.00	0.00	16,805	17,615	0
11855	0115300	Marketing Sponsorships	0.00	0.00	0.00	8,747	0	0
17100	0117101	Online Education and Training	0.00	0.00	0.00	61,654	0	0
17004	0117101	Refugee Targeted Assistance	2.00	0.00	0.00	263,947	0	0
17301	0117101	Skill Build Project Employment Support	0.00	0.00	0.00	10,000	0	0
17008	0117101	TAA Case Management	0.35	0.75	0.50	24,646	60,320	43,122
17405	0117101	TANF Case Mgmt/Employ/Training	135.00	118.00	106.00	15,741,617	14,047,246	12,936,000
17405	0117101	TANF Hire America	4.00	0.00	0.00	1,021,180	0	0
17007	0117101	Veterans Workforce Investment Program	0.00	0.00	0.00	30,136	55,564	0
17008	0117101	Wagner-Peyser	21.00	25.00	26.50	901,883	1,697,124	1,243,642
17008	0117101	Wag-Peyser 10% Summer Job Hunt	0.50	0.50	0.50	39,500	43,000	43,000
17100	0117101	WIA 10% Discretionary - PIF	0.00	0.00	0.00	63,587	24,583	57,361
17100	0117101	WIA 10% Marketing	0.00	0.00	0.00	25,000	25,000	25,000
17100	0117101	WIA 10% SECTRS-Planning Grant	0.00	0.00	0.00	21	0	0
17100	0117101	WIA 10% State Youth Council	0.00	0.00	0.00	0	20,000	0
17100	0117101	WIA 5% Admin - Skill Build Project	0.00	0.00	0.00	10,000	0	0

Estimated Expenditures

			2010 FTE	2011 FTE	2012 FTE	2010 Actual	2011 Estimated	2012 Estimated
17100	0117101	WIA Adult 10% Other	0.30	0.00	0.00	25,000	0	0
17100	0117101	WIA Title I Adult	20.00	21.00	21.00	1,872,144	1,658,733	1,860,279
17100	0117101	WIA Title I Dislocated Workers	7.50	8.50	9.50	571,101	559,972	633,665
17100	0117101	WIA Title I Youth	7.00	6.00	6.50	822,904	1,948,830	1,349,548
17100	0117101	WIRED	0.50	0.00	0.00	178,376	0	0
17100	0117101	WIRED ITAs	0.00	0.00	0.00	2,200	0	0
		Subtotal	211.55	186.80	174.80	$24,519,133	$21,826,376	$18,877,363
		Total	227.33	202.65	195.37	$26,112,675	$23,432,076	$20,601,063

Note: For ongoing state and federal grant programs that overlap the City's calendar fiscal year, FTE counts are only shown in a single calendar year (to avoid double-counting FTE).

Economic Development Special Revenue Funds

Grant/Project Description by Agency

The **Employer Recruitment, Training and Retention (GF) Program** establishes direct relationships with industry consortiums, determines their workforce needs and develops specific recruitment, training and retention programs to create employment opportunities for the working poor. Revenue to this program is a transfer from the General Fund. The special revenue fund is appropriated annually.

The **Employment First** program provides employment services to assist recipients of food stamps in becoming self-sufficient. Revenues to this fund are transferred from the Department of Human Services' Adult Services program through a memorandum of understanding. The fund is appropriated annually and lapses at year end.

The **Summer Youth Program** transferred from the City's Safe City Office in 2007 and provides employment opportunities for youth interested in a government-assisted summer work experience. The program was transferred in order to consolidate youth employment services into one agency. Revenues to this program are transferred from the General Fund. The special revenue fund is appropriated annually and lapses at year end.

The **Adult 10% TA Language Assistance** grant provided "Customer Service across Cultures" staff training. This grant was sponsored by the State's Colorado Workforce Speaks program.

The **ARRA CO Nonprofit Support Initiative** was designed to empower nonprofits across Colorado to increase their involvement in their communities' economic recovery through capacity building workshops, technical assistance programs, grant writing, information sharing, and other services to increase the connection between nonprofit organizations and their local governments. Revenue for this initiative was from the Department of Health and Human Services, and the Office of Community Services to the Colorado Nonprofit Association with the Denver Office of Strategic Partnerships as a sub-grantee.

The **ARRA Green Careers for Coloradans** grant supported state energy sector work with the target demographic being incumbent construction workers and youth. Revenues to this fund were federal pass through funds from the Labor Community Agency.

The **ARRA Green Jobs Energy Efficiency** Training Program fund allowed a select number of youth to receive industry recognized certification in weatherization and/or green building techniques. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA National Emergency Grant** implements the "Colorado Earn to Learn" On-the-Job Training National Emergency Grant (OJT NEG) Project to provide employment-related services for dislocated workers in response to significant dislocation events due to the widespread scope of recession-related layoffs across the country and their impact on the workforce system's ability to assist laid-off workers. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA Wagner Peyser** program provided self directed or staff assisted services at local one-stop career centers (workforce centers) to secure employment and workforce information through a variety of services including: job search assistance, skill assessment, labor market information, and computer and equipment access to assist with job search. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA Wagner-Peyser Rapid Employment System (RES)** program provided self-directed or staff assisted services at local one-stop career centers (workforce centers) to secure employment and workforce information thru a variety of services including: job search assistance, skill assessment, labor market information, and computer and equipment access to assist with job search. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA Workforce Investment Act (WIA) Adult** program preserved, created jobs and assisted people most impacted by the economic downturn. The Division of Workforce Development focused on occupations in target industries (construction, health care, and the green economy) with short training requirements that had a high possibility of job placement based on labor market information, occupational data and input from local employers supports adult entry or re-entry into the job market. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

Grant/Project Description by Agency

The **ARRA WIA Dislocated Worker** program preserved, created jobs and assisted people most impacted by the economic downturn. The Division of Workforce Development focused on occupations in target industries (construction, health care, and the green economy) with short training requirements that had a high possibility of job placement based on labor market information, occupational data and input from local employers. Eligible dislocated workers met the following criteria: 1) terminated or laid off or received notice of the same; 2) either eligible for or has exhausted entitlement to unemployment compensation; and 3) unlikely to return to previous industry or occupation. Revenues to this fund were from federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA WIA Energy Partnership** provides funding for a full-time Project Manager for the Front Range Energy Coalition. Revenues to this fund were from federal pass through funds from the Colorado Department of Labor and Employment.

The **ARRA WIA Youth** program provided employment and training services to help youth gain workforce knowledge, skills and abilities that lead to rewarding, successful and sustainable employment for youth ages 14-24 years old. Revenues to this fund were from federal pass through funds from the Colorado Department of Labor and Employment.

The **Denver Employment and Training Administration (DETA) Special Projects** funds were used for special projects to further economic opportunity. Revenues to this fund were from contributions, special donations, and a transfer from the airport.

The **Disabled Veterans Outreach Program (DVOP)** focused on reaching out to disabled veterans, identifying those with the most significant barriers to employment, and providing intensive, client-centered, mediated services to assist veterans in becoming employed. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **Employment Support Fund** provides labor market exchange services to employers and job seekers. Revenues to this fund are from the Colorado Department of Labor and Employment.

The **Get into Water** grant provides staff support for the Front Range Sector Initiative. Revenues to this fund are federal pass through funds from Arapahoe Douglas Works.

The **Local Veterans Employment Representative (LVER)** program provided funding for employment services for all veterans and other eligible applicants. These services included registration, counseling and referral to supportive services; job development and labor market information; resume development, case management, job search assistance, and referral to training. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **Online Education and Training** program provided participants with online software education and training. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **Refugee Targeted Assistance** program provided training assistance for refugees in the State of Colorado who reside in Denver. All revenue to this fund was federal pass through funds through the Colorado Department of Human Services.

The **Skill Build Project – Employment Support Fund** provided 35 job seekers with the industry recognized Medical Coder and Billing Training Certification. Participants who successfully complete training were placed in a wage subsidy on-the-job training position within local hospitals. This was a state grant received from the Colorado Department of Labor and Employment.

The **Trade Adjustment Assistance (TAA) Case Management** program supports case management of Trade Adjustment Assistance customers. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

Grant/Project Description by Agency

The **Temporary Assistance for Needy Families (TANF) Case Management, Employment and Training** programs provides employment training services and case management functions to assist TANF families in becoming self-sufficient. Revenues to this fund are a transfer from the TANF Block Grant through a MOU with the Denver Department of Human Services. This fund was created to appropriate program funds based on the State's fiscal year and to consolidate employment services in one agency.

The **TANF Hire America** program provided employment training services and case management functions to assist TANF families in becoming self-sufficient. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **Veterans Workforce Investment Program** provides veterans with training opportunities. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

Wagner-Peyser is a year-round program for unemployed workers, which provides basic work registration and labor exchange services. This federally funded program includes Unemployment Insurance claimant services. All revenues to this fund are federal pass-through funds from the Colorado Department of Labor and Employment.

Wagner-Peyser 10% Summer Job Hunt supports the Governor's Summer Job Hunt program and provides job placement assistance to youth during the summer. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **Workforce Investment Act (WIA)** programs were authorized by Congress in 1998 to design, with states and local communities, a revitalized workforce investment system that provides workers with the information, advice, job search assistance, and training they need to obtain and keep good jobs and to provide employers with skilled workers. All revenues to this group funds are federal pass through funds from the Colorado Department of Local Affairs.

The **WIA-10% Discretionary – Performance Incentive Fund (PIF)** provides enhanced employment services, training services, and skill development for staff. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **WIA-10% Marketing** supports metro area workforce centers in Adams County, Denver Division of Workforce Development, and the Tri-County and Broomfield areas with marketing and advertising functions. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **WIA 10% State Youth Council** program was the primary intermediary between the Colorado Governor's Office and local Youth Councils. The program mentored and provided technical assistance to local youth councils to further their development and participation in achieving the Governor's vision for a new energy economy and reformation of the education system, and the mission of the youth segment of the Workforce Investment Act. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **WIA 5% Administration – Skill Build Project** provided 35 job seekers with industry recognized Medical Coder and Billing Training Certification. Participants who successfully complete training will be placed in a wage subsidy on-the-job training position within local hospitals. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment

The **WIA-Title I Adult** program provides year-round training and placement for unemployed adult residents of Denver. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **WIA-Title I Dislocated Workers** program provides training to people who have been laid off and require additional training to become reemployed. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

Grant/Project Description by Agency

The **WIA-Title I Youth** program provides year-round employment and training services to youth age 21 and younger. Revenues to this fund are federal pass through funds from the Colorado Department of Labor and Employment.

The **Workforce Innovation in Regional Economic Development (WIRED) Initiative** was a three-year project that supported the development of the Denver metro region's integrated approach to workforce, economic development, and education. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

The **WIRED Individual Training Accounts (ITAs)** provided new and existing WIA Adult or workforce customers meeting WIA eligibility requirement opportunities for individual training as well as incumbent worker training in the WIRED industries: Energy, IT, Aerospace, and Bioscience industries. Revenues to this fund were federal pass through funds from the Colorado Department of Labor and Employment.

These grants were closed in a previous year. The activity shown for these grants in 2010 was an accounting adjustment.

- Marketing Sponsorships
- WIA 10% Performance Incentive
- WIA 10% SECTRS – Planning Grant
- WIA Adult 10% Other

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