



DENVER
THE MILE HIGH CITY

North Denver Cornerstone Collaborative

2020 Budget

Mission, Vision, & Values

Working at the intersection of major infrastructure projects and people's daily lives.

MISSION

The North Denver Cornerstone Collaborative (NDCC) strategically aligns and coordinates projects and programs in Globeville, Elyria, Swansea, and River North Arts District to build healthy communities, enhance quality of life for our residents, and facilitate access to diverse opportunities and partnerships in the city and the region.

VISION

In partnership with city agencies and external partners, NDCC will amplify work in this vibrant community that is Strong, Unique, Healthy, and Connected. NDCC will use processes that are inclusive of the community to leverage expertise, support, and create ongoing transparent accountability.

VALUES

The NDCC team understands that their work is only successful when they work together with residents, value the communities they work on behalf of, and see themselves as partners with other city stakeholders in the projects/programs affecting the G/E/S community and RiNo Arts District.

Overview of Division



Build partnerships both internally and externally, to add capacity and leverage investments.

- Strengthen and maintain existing funding partnerships that serve to leverage Denver investments in the NDCC neighborhoods; especially in the areas of workforce development, community services, affordable housing, health access, healthy foods, and educational programs for residents of all ages.
- Leverage resources from and collaborate with new and current subject-matter partners to deliver targeted services that maximize collective impact for north Denver residents.
- Provide a forum for stakeholders in north Denver to learn best practices on continued community engagement and build new programs to address gaps from residents.

Strengthen Community by strategically aligning existing and future planning and implementation efforts.

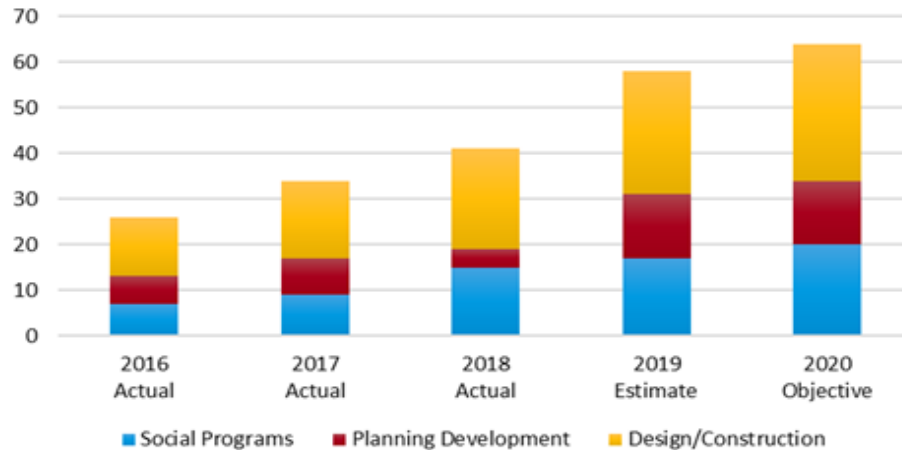
- Provide a safe, efficient, and reliable transportation network connecting pedestrians, bicyclists, transit riders, and drivers.
- Improve existing parks and add new ones, open space, and recreational facilities.
- Preserve and celebrate the history and culture of the neighborhoods.

Lead a responsive community engagement process that respects the role of community in helping identify and design public infrastructure projects, and ensures transparent communications.

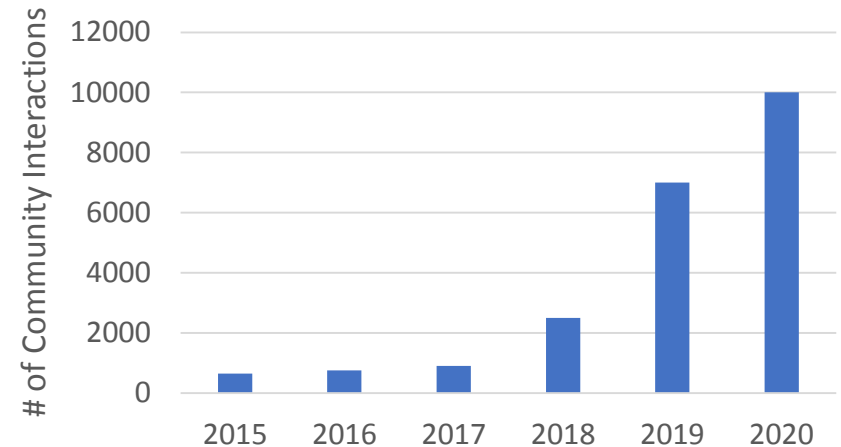
- Work with Denver agencies to be deliberate in their community engagement plans as they set out to implement projects in the NDCC communities.
- Develop effective community engagement tactics that provide consistent and complete information to the NDCC neighborhoods.
- Coordinate with other Denver agencies and external partners to maximize their existing outreach and engagement efforts and help deliver timely, accurate, and complete information, while also gathering community feedback.

Key Strategic Metrics

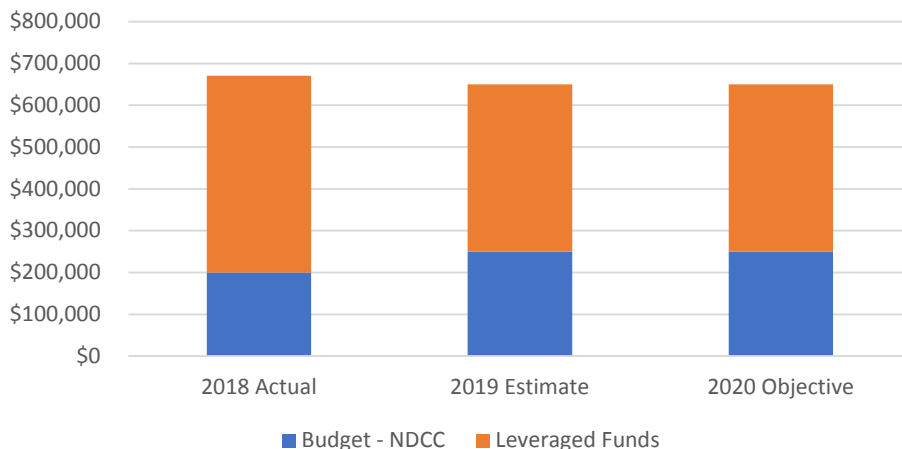
Summary of NDCC Work Efforts



Community Engagement Interactions/Year



Growth of NDCC Social Impact Program



WHY GES? ECONOMIC MOBILITY & SOCIAL EQUITY

	Globeville	Elyria Swansea	Denver
Educational attainment			
Population 25 years and over	2292	4023	483128
Pop 25+ with less than HS graduation or GED	777	1109	84948
Percent pop 25+ with less than HS/GED	33.9%	27.6%	17.6%
Unemployment rate			
Labor force	1999	3293	391742
Unemployment rate	7.9%	8.6%	4.5%
Poverty			
Pop for whom poverty status is determined	3946	6606	666136
Number below poverty level	1338	1338	100611
Percent below poverty level	33.9%	20.9%	15.1%

Source: 2013-2017 American Community Survey 5-Year Estimates

Expenditures	Revenues	FTE	Duration
\$200,000	N/A	N/A	One-Time

NDCC will continue to use effective community engagement programs in English and Spanish to connect community residents and small business. Goal is to engage residents as partners through each stage of project and program development.

Capital Projects

- 260 neighborhood projects in progress
- An estimated 120 projects advancing from “planning and design” to the “construction” stage in 2020
- A continued strategic community outreach approach is required to inform residents and seek their guidance and input on these projects & potential impacts in their neighborhoods

Social Equity Programs

- These programs are focused on education, workforce development, entrepreneurship, civic engagement, and small businesses:
 - Women Who Lead
 - BIO Fund
 - Indi/Visible Marketing Support
 - Satellite Resource Centers Mini-grant program
 - Career Residency, high school talent pipeline

This funding allows NDCC to do the following:

- Build partnerships to add capacity and leverage investments
- Implement neighborhood plan recommendations
- Convene, coordinate, and support existing planning and implementation efforts
- Support an inclusive engagement process that respects the role of the community

Continuing 2018/2019 Social Impact Programs

Expenditures	Revenues	FTE	Duration
\$135,000	N/A	N/A	One-Time

In 2020, NDCC's social impact programs will continue working towards greater self-sufficiency, greater equity, and access to opportunities for north Denver residents. Over the past two years, several social impact programs have been successful and respected by the community (Women Who Lead, BIO Fund, Indi/Visible Marketing Support, Satellite Resource Centers, Mini-grant program, Career Residency, high school talent pipeline). These programs are focused on education, workforce development, entrepreneurship, civic engagement, and small businesses.

Social Impact Programs Leveraged Funds

Target	Program	Budget	Leverage	Partners
Business	BIO FUND	\$15,000		DEDO Biz Dev
Business	Indie/Visible	\$30,000	\$15,000	DEDO/MARCOMM
Education	Women Who Lead	\$30,000	\$40,000	DEDO Neighbors
Resource	Resource Centers	\$5,000		DHS/DEDO WFS/HRCP/Housing
Resource	Mini Grants	\$10,000	\$20,000	TDF
Workforce	Career Residency	\$40,000		DEDO WFS/OHR
Workforce	Internships	\$5,000	\$5,000	OHR/Denver Scholarship Fund
		\$135,000	\$80,000	

Peer Navigators 2nd Year (Communications/Community Engagement)

Expenditures	Revenues	FTE	Duration
\$100,000	N/A	N/A	One-Time

These funds will allow NDCC to continue into the second full year of the Peer Navigator program in GES. This program focuses on developing trust in neighborhoods dealing with constant change and systemic barriers (housing, food, workforce, food security, childcare, etc.). The goal of the second year is to cultivate community based organizations centered around community needs and to continue connecting with hard to reach community members.

2019 Peer Navigator Community Interactions - Projections

# of People/Interaction Category	Jan (3PN)	Feb (3PN)	Mar (3PN)	Apr (3PN)	May (7PN)	Jun (7PN)	Jul (7PN)	Aug (7PN)	Sep (7PN)	Oct (9PN)	Nov (9PN)	Dec (9PN)	Total/interaction Category
One-on-One Conversations (60 min +)		17	17	4	11	22	17	10	14	14	14	14	154
Small Group Around Interest Area (5 people)					10			15	10	10	10	10	65
Attend Community Meetings/Groups				140	220	140	400	260	140	140	140	140	1720
Attend Community Events			30	150	500	350	350	400	350	350	350	350	3180
Canvassing w/in-person interaction			72	0	61	158	54	118	80	80	80	80	783
Canvassing w/out in-person interaction			384	36	302	507	300	600	420	420	420	420	3809
Total # Interactions Category	0	17	503	330	1104	1177	1121	1403	1014	1014	1014	1014	9711

1 FTE Administrator I: Reporting & Financials for Projects/Programs

Expenditures	Revenues	FTE	Duration
\$97,064 \$2,500 Tech (offset by \$100,000 reduction to professional services)	N/A	1.0	Limited 2023

As the NDCC project and social impact programs load increases, the need for reporting on these efforts grows more important to show what success is. Reporting will also show a level of transparency and accountability to community. Currently, CIP reporting, workplans, and financials are managed by a consulting firm (\$100,000/year contract). The additional FTE will eliminate need for yearly consulting contract thus lowering the professional services base budget (budget neutral change request). In addition, this position will be responsible for NDCC's contract procurement, accounts payable, and yearly budget planning for both CIP and operations. Financial and operation regulations and controls are needed to ensure that budget dollars for both programs and projects are well managed and accomplish the neighborhood plan goals.

2019 NDCC Project/Program Hours/Employee (Optimal)

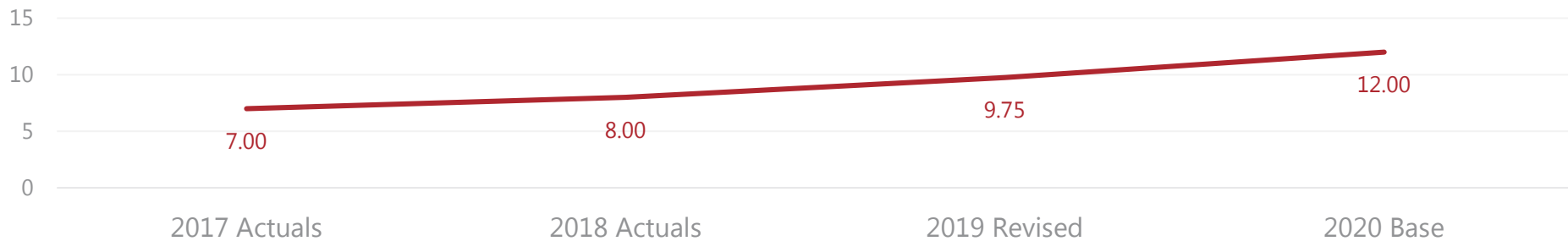
Effort	Number (efforts)	PIM (hours/effort/week)	Comm Engage (hours/ effort/ week)	Comms (hours/ effort/ week)	Ops (hours/effort/wk) - does not include Asst efforts
Transformative Projects (47th & York Ped Bridge, Brighton Seg 3, Washington St, 35th St, GES Sidewalks, Redevelopment of ASARCO)	6	5	3	4	2
Other Projects	35	2.5	0.5	0.5	0.5
Social Impact Programs	10	0.1	3	4	2
Other Efforts	5	0.1	3	2	5
Total Hours/Week per Job Category		119	80.5	91.5	74.5
Total Hours/Week per Employee		59.5	80.5	91.5	74.5

Capital Improvement Project	Amount
Design for improvements along 35 th Street between Arkins and Wazee.	\$450,000.00
Design of critical street connections to link Washington St. and the NWC	\$400,000.00

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
FTE – Reporting/Financials/Operations	Greater accountability to community to report metrics and delivery of social equity projects and programs available to individuals of all ethnic and economic levels in the community.	Organizing and prioritizing resources focused on social equity programs and projects offered in the GES areas continues to be a task for NDCC.	GES communities developed neighborhood plans that list over 500 recommendations to strengthen their neighborhoods and every individuals lives (housing, sidewalks, workforce, education, health, parks, transportation, etc.). This new FTE would be responsible for tracking and reporting on all funds expended towards accomplishing these neighborhood recommendations within this predominately Latino neighborhood.
Community Engagement (existing)	Sustaining bilingual communication and community engagement efforts with North Denver residents, RNOs and community based organizations. These efforts seek to ensure community participation in all construction projects and social equity programs.	The number of community engagement activities continue to be an ongoing endeavor, which can place a burden on community members to have the ability to participate.	We strive to provide interpretation and translation of materials and resources in both Spanish and English to better reflect and engage with Spanish speaking audiences.

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Social Impact Programs (Existing)	To address gaps in services identified by residents and other stakeholders in GES for individuals and families at all economic levels. The agency expanded its focus in 2017 with the creation of economic mobility initiatives for women, children and small businesses offered in English and Spanish.	Addressing systemic inequities impacting historically marginalized groups, communities of color, and First Nations people continue to be a challenge when creating long term solutions.	These social impact programs aim to address homeownership, affordable housing and economic stability by providing access to employment skills and resources to GES families.
Peer Navigators (2 nd Year)	Peer Navigators engage with community members on a different level than city officials, including "one on one" in the home and in special group meetings. Increased focus on decreasing systemic barriers and increasing access to opportunities is the goal.	N/A	Peer navigators are able to communicate directly with residents in the language of their choice, with cultural responsive approaches geared towards answering questions for residents and other stakeholders. Peer navigators live in GES and are neighbors and leaders in the community.

Total FTE



Total Expenses

