



CITY OF  
**DURHAM**

# Office of Economic and Workforce Development

Andre Pettigrew, Director

May 28, 2020

# Overview

- COVID Response (FY20-21)
  - Economic Response
  - Workforce Response
- Budget Highlights

# COVID SMALL BUSINESS RESPONSE PLAN, ECOSYSTEM & DATA ANALYSIS

- Durham Small Business Recovery Loan Fund
- Small Business Advisory Council Information and Referral
- Digital Website Portal

# COVID SMALL BUSINESS RESPONSE PLAN, ECOSYSTEM & DATA ANALYSIS

- Direct Technical Assistance
  - Built2Last- RDU & Northgate
  - Momentum 360
  - SEED African American Legacy Program
- Equitable Engagement Outreach and Training

# COVID-19 WORKFORCE RESPONSE

- NCWORKS Career Center Reopening and Program Redesign
- WIOA "Virtual" Program Enrollment
- "Virtual" Job Fairs/WARN Rapid Response

# COVID-19 WORKFORCE RESPONSE

- Integrated City of Durham Justice Involved Program
- DYIP "Virtual" Summer Internship Program
- Work Based Learning in partnership with Training agencies for up skilling and retraining of workforce

# Budget Highlights

## Budget Requests/Issues

### Recovery Loan fund

- Loan Capital \$ 1,000,000
- Fund Administration/Management \$ TBD

### Transitional Jobs/Welcome Home \$ 242,000

- FTE moving from BMS to OEWD to serve as case mgr

### DYIP (\$ 189,000)

- Funding for “virtual” Youth skill development/stipends

### Neighborhood Revitalization \$ TBD

- Opportunity Zones/Fayetteville Corridor

### Reopening of Career Center and NextGen Youth Center \$ TBD

# Resource Allocation Table

<i>Non-Grant</i>	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Proposed FY 2020-21	Change
<b>Appropriations</b>							
Personal Services	\$ 1,222,282	\$ 1,405,495	\$ 1,413,942	\$ 1,549,112	\$ 1,475,663	\$ 1,446,697	2.3%
Operating	1,694,511	1,673,934	3,233,539	4,556,217	1,760,739	3,209,064	-0.8%
Capital and Other	-	-	100,000	-	-	-	-100.0%
<b>Total Appropriations</b>	<b>\$ 2,916,793</b>	<b>\$ 3,079,429</b>	<b>\$ 4,747,481</b>	<b>\$ 6,105,329</b>	<b>\$ 3,236,402</b>	<b>\$ 4,655,761</b>	<b>-1.9%</b>
Full Time Equivalents	11.0	12.0	13.0	13.0	13.0	14.0	1
Part Time	2.0	1.0	1.0	1.0	1.0	1.0	-
<b>Revenues</b>							
Discretionary	\$ 2,905,568	\$ 3,079,254	\$ 4,747,481	\$ 6,105,329	\$ 3,236,402	\$ 4,655,761	-1.9%
Program	11,225	175	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 2,916,793</b>	<b>\$ 3,079,429</b>	<b>\$ 4,747,481</b>	<b>\$ 6,105,329</b>	<b>\$ 3,236,402</b>	<b>\$ 4,655,761</b>	<b>-1.9%</b>



# Resource Allocation Table

Grant	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Proposed FY 2020-21	Change
<b>Appropriations</b>							
Personal Services	\$ 470,413	\$ 402,117	\$ 441,388	\$ 441,388	\$ 127,805	\$ 434,735	-1.5%
Operating	1,004,818	1,549,473	1,831,461	1,831,461	867,183	1,408,288	-23.1%
Capital and Other	-	-	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 1,475,231</b>	<b>\$ 1,951,590</b>	<b>\$ 2,272,849</b>	<b>\$ 2,272,849</b>	<b>\$ 994,989</b>	<b>\$ 1,843,023</b>	<b>-18.9%</b>
Full Time Equivalents	6.0	6.0	5.0	5.0	5.0	5.0	-
Part Time	-	-	-	-	-	-	-
<b>Revenues</b>							
EPA Brownfields	\$ -	\$ -	\$ -	\$ -		\$ 50,000	100.0%
Business Services Work-Based Learning						75,000	
Employment Training	1,433,363	1,541,389	1,660,849	1,660,849	625,796.50	1,713,023	3.1%
Telework	-	-	-	-	-	5,000	
Training to Work	41,868	410,201	612,000	612,000	369,192		-100.0%
<b>Total Revenue</b>	<b>\$ 1,475,231</b>	<b>\$ 1,951,590</b>	<b>\$ 2,272,849</b>	<b>\$ 2,272,849</b>	<b>\$ 994,989</b>	<b>\$ 1,843,023</b>	<b>-18.9%</b>

Questions?