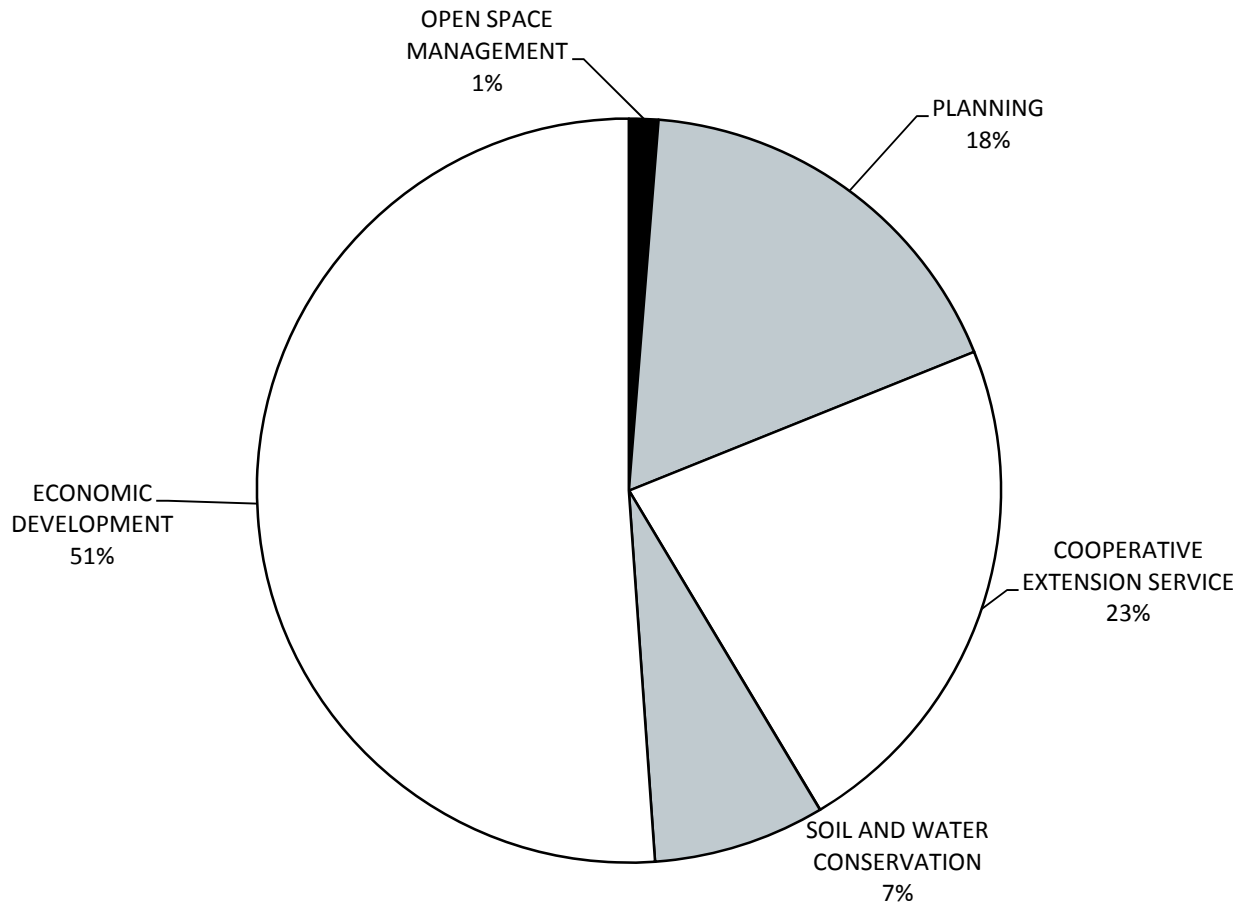


Economic/Physical Development Recommended Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
OPEN SPACE MANAGEMENT	\$ 12,810	\$ 77,175	\$ 68,275	\$ 77,175	\$ 77,175
PLANNING	\$ 950,670	\$ 1,076,514	\$ 1,020,446	\$ 1,073,309	\$ 1,073,309
COOPERATIVE EXTENSION SERVICE	\$ 1,161,679	\$ 1,257,699	\$ 1,214,205	\$ 1,496,191	\$ 1,368,443
SOIL AND WATER CONSERVATION	\$ 337,674	\$ 395,037	\$ 390,225	\$ 515,025	\$ 454,216
ECONOMIC DEVELOPMENT	\$ 2,134,154	\$ 2,463,336	\$ 1,885,161	\$ 3,742,654	\$ 3,109,797
Overall Result	\$ 4,596,988	\$ 5,269,761	\$ 4,578,312	\$ 6,904,354	\$ 6,082,940

OPEN SPACE MATCHING GRANTS

MISSION

The Matching Grants Program is designed to assist nonprofit organizations in Durham County, both inside and outside the city limits, in preserving open space lands and promoting new or improved recreational opportunities for citizens of Durham County. Grant funds help provide public lands and outdoor recreational facilities through citizen initiative, support, and involvement.

PROGRAM DESCRIPTION

The Durham Open Space and Trails Commission (DOST), established by the Durham County Board of County Commissioners, utilized the assistance of the Durham City/County Planning Department to appoint the Matching Grants Committee and form the Matching Grants Program. A Budget Analyst from the Durham County Budget and Management Services Department serves as Matching Grants Administrator, coordinating meetings and applications and overseeing the administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in August, with advertisements and announcements in newspapers, newsletters, and water bill enclosures. Completed applications are due in the Durham County Budget and Management Services Department at close of business on a specified date in the fall of each year. Applicants must provide at least one half of the project's cost and manage all aspects of the project to accommodate public accessibility. Grant awards are made to new permanent programs and expansions of existing programs that meet a wide range of service provision criteria.

Recommendations for funding are developed by the Matching Grants Committee of DOST for action by the Durham County Board of County Commissioners. The county enters into a contract with the successful applicant organization and the project work begins in the spring, with a maximum of 18 months for completion. The completed project is managed and maintained for public use as agreed to by the contracted organization and may be inspected or visited on a yearly basis by a representative of the County.

The grant process consists of five steps:

- Qualifying as an applicant and project
- Preparing an application
- Receiving a grant award and contract
- Implementing the project
- Performing continued responsibilities for maintenance of the grant project

2014-15 ACCOMPLISHMENTS

- Six new Matching Grant projects were approved in FY 2014-15.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175
Total Expenditures	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,810	\$77,175	\$68,275	\$77,175	\$77,175

CITY/COUNTY PLANNING

MISSION

To guide the orderly growth and enhancement of the Durham community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTION

The Durham City-County Planning Department was established in accordance with NCGS §153A-321 and NCGS §160a-361, through an inter-local agreement with Durham County. The planning department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information, and recommendations to elected boards, City and County managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state, and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the inter-local agreement.

2014-15 ACCOMPLISHMENTS

- Provided timely review and processing of development applications
- Provided timely enforcement of the Unified Development Ordinance (UDO)
- Coordinated the review of Selective Vegetation Removal Permits for consideration by NCDOT
- Coordinated with the police department to verify use for 86 ABC permit applications
- Coordinated with the City-County inspections department to verify use prior to electrical reconnection for 176 properties
- Coordinated with the City Business License Office to verify use or change of use for 521 properties
- Coordinated with the County Sedimentation and Erosion Control Office for single-family grading permits for 42 properties
- Continued development process improvements, including “Development Roundtable” committee, where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns
- Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS)
- Managed the consolidated annexation process
- Enforced standards for mobile vendors
- Enforced standards for outdoor seating standards in Design Districts
- Implemented and enforced new standards for group and family care home spacing
- Completed or worked on significant revisions to the Unified Development Ordinance (UDO)
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan
- Prepared an affordable housing inventory and began work on regulatory incentives for affordable housing
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop and implement a regional transit plan
- Continued work on the multi-year Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations

2015-16 HIGHLIGHTS

- One new Development Review Planner to discharge duties regarding UDO-based signage regulations and review of building permits for UDO compliance

City/County Planning

Business Area: 4910261000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309
Total Expenditures	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$950,670	\$1,076,514	\$1,076,514	\$1,073,309	\$1,073,309

2015-16 OBJECTIVES

- Continue ongoing work activities as defined in the adopted annual Work Program
- Continue to make significant improvements to the UDO and to development review processes
- Continue work on the multi-year Station Area Strategic Infrastructure study
- Will complete the annual Evaluation and Assessment Report for the Durham Comprehensive Plan
- Continue ongoing technical amendments to the UDO
- Respond to mandates from the NC General Assembly regarding development regulations
- Adoption of the Urban Open Space Plan by the City Council
- Adoption of merged historic criteria by the City Council
- Maintain Certified Local Government status
- Maintain the NFIP Community Rating System certification for Durham County
- Continue work on the Compact Neighborhood station area design districts
- Work with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization on data collection and analysis as well as transportation modeling for development of the next Metropolitan Transportation Plan

2015-16 PERFORMANCE MEASURES

MEASURE	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Estimated	FY 2015-16 Goal
% of reviews of public and private land development proposals completed by the established deadlines	90%	95%	95%	95%
% of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%
% of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	95%	90%	90%	90%
% of work products completed or milestones reached within established guidelines	90%	95%	95%	95%
Number of site plans	375	375	375	375

COOPERATIVE EXTENSION SERVICE

MISSION

The Durham County Center of North Carolina Cooperative Extension helps individuals, families, and communities use research-based information and county resources to improve the quality of their lives.

PROGRAM DESCRIPTION

In Durham County, Cooperative Extension connects residents with essential resources and education to improve their quality of life. Cooperative Extension promotes lifelong learning and helps people put research-based knowledge to work for their economic prosperity, environmental stewardship, and successful family development.

North Carolina Cooperative Extension is an educational partnership between County government, the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and the federal government. Local issues are addressed through educational programs delivered at the county center as well as in the community. Using paid and volunteer staff, the Durham County Center of North Carolina Cooperative Extension offers programs in:

- Early Childhood Development - Healthy youth and adults;
- Youth Development - Healthy youth and adults;
- Family and Consumer Education - Productive families and consumers;
- Community Development - Empowered neighborhoods and communities; and
- Agriculture and Horticulture - Safe and productive agriculture and natural environment.

Cooperative Extension relies on the expertise and experience of trained volunteers. All Cooperative Extension program areas benefit from a variety of volunteers and the wise counsel of an advisory board of community members who work to support and improve programming. Cooperative Extension provides volunteers with opportunities to further develop their own skills. Program design and leadership is driven by core groups of locally-selected advisory boards that include: Extension Advisory Council, Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council, and Cooperative Extension Community Association. Each program area at the Durham County Center of North Carolina Cooperative Extension has a dedicated advisory board/council.

Early Childhood Development

Welcome Baby offers child development education and support to parents/guardians of young children birth to age 5 to increase their capacity to nurture and help prepare their children for success in school. Services include newborn support through hospital visits, support groups, and phone contact; parent education workshops; Motherread/Fatheread; Now and Later; Incredible Years Basic Parent Training; Positive Discipline; B.A.B.Y. (Birth and Beginning Years); and car seat safety clinics. The Welcome Baby Resource Center also operates a Giving Closet and provides one-on-one support and mentoring.

Youth Development

The **Durham County 4-H** program offers youth clubs; day, residential, and summer camps; special interest programs; and life skills activities for children ages five to 19. Guided by Extension Educators, and adult and teen volunteers, 4-H participants gain knowledge, skills, and leadership experience that will help them become responsible citizens and leaders. 4-H in Durham also provides after-school enrichment, classroom enrichment, and workforce development programming. Durham County 4-H offers an Alcohol and Substance Abuse Prevention (ASAP) retreat for middle school youth.

Kids Voting Durham helps young people understand and believe in the power they have as active, well-informed citizens and future voters. Students learn about and experience democracy through a combination of classroom and other educational activities, an authentic voting experience, and community and family dialogue. The program supports youth as active participants in community decision making and develops their advocacy skills.

Project BUILD is a gang intervention and prevention program, started at Durham Extension in 2009, that serves youth ages 10-21 who are potential or current gang members. The program functions under the best practice Comprehensive Gang Model of the Office of Juvenile Justice and Delinquency Prevention. They are supported in part by JCPC and GCC and a joint City-County collaborative.

Cooperative Extension Service

Business Area: 4950

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$955,771	\$1,020,841	\$999,345	\$1,216,938	\$1,089,190
Operating	\$205,908	\$236,858	\$214,861	\$279,253	\$279,253
Total Expenditures	\$1,161,679	\$1,257,699	\$1,214,205	\$1,496,191	\$1,368,443
Revenues					
Intergovernmental	\$528,879	\$544,559	\$544,835	\$541,190	\$533,476
Contrib. & Donations	\$500	\$820	\$900	\$500	\$500
Service Charges	\$18,653	\$26,380	\$24,135	\$26,380	\$19,500
Other Revenues	\$239	\$16,370	\$0	\$2,500	\$2,500
Total Revenues	\$548,272	\$588,129	\$569,870	\$570,570	\$555,976
Net Expenditures	\$613,407	\$669,570	\$644,336	\$925,621	\$812,467
FTEs	18.79	19.26	21.01	24.01	21.01

PROGRAM DESCRIPTION (cont'd)

Family and Consumer Education

Family and Consumer Science (FCS) Family Sustainability focuses on parenting, family literacy, and other supportive programming. FCS's Family Sustainability programs include: Family Literacy and Communications (Connecting Literacy); adults caring for sick or elderly parents (Prepare to Care and Powerful Tools); adults caring for relative children (Kinship Care/Grandparents Raising Grandchildren); Strong Couples-Strong Children; and Essential Life Skills for Military Families.

Family Resource Management helps families face daily decisions about time, money, budgets, housing, and more. Publications, classes, computer programs, and counseling sessions are available to assist individuals and families to better manage their own resources. In Durham County, FCS focuses on family financial and resource management, housing, aging, and leadership development. Other programs include job preparation and organizational skills for people entering the workforce for the first time.

The **Food and Nutrition** program improves the health and well-being of Durham County residents through effective food and nutrition programs, such as Color Me Healthy (training for childcare providers to promote preschoolers moving and eating healthy), Eat Smart, Move More North Carolina (healthy lifestyles for adults) and ServSafe (food certification for restaurant managers). Consumers develop healthy habits through eating healthy, being active, handling food safely, managing resources for food security, and practicing health-promoting behaviors.

Community Development

The **Strengthening Family Coalition (SFC)** involves parents, volunteers, and organizations working together to assist parents who want to better navigate public schools to help their children achieve. Advocacy training opportunities include Parent and Family Advocacy and Support Training (PFAST), Latino PFAST (LPFAST) and Parents as Leaders Academy (PAL). SFC offers opportunities for support through ongoing education and coaching.

Community Capacity Building in Durham County includes assisting nonprofits and grassroots organizations in becoming an Internal Revenue Service-certified 501(c)(3) organization and/or in building partnerships and collaborations to address local issues. All aspects of nonprofit management are addressed through this local effort.

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation, and County government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

Agriculture and Horticulture

Cooperative Extension offers focused programming to assist those working in commercial horticulture in Durham County, ensuring more locally-grown, sustainable products enter into the marketplace. Local growers benefit from workshops and consultations as well as pesticide recertification classes to provide credits necessary for maintaining a pesticide license.

The **Successful Gardener** is a program used to educate consumers on plant care, sustainable landscape practices, insect and pest control, and water quality and the environment. This program is implemented with the help of Durham County's Master Gardener Volunteers. Master Gardeners complete a state-certified training, which enables them to provide research-based information on these topics.

Briggs Avenue Demonstration Garden is 57 acres that will become a model for sustainable open space development in urban areas with an emphasis on environmental practices, conservation, and stewardship. Currently in the development phase, the mission of this public garden and park is to create an outdoor learning space where all people can interact with nature and use that experience to create and enhance personal and community well-being.

Durham County shares the **Livestock/Forage Program** with Orange County. An agricultural agent provides educational programs and consultations to livestock- and horse-owners and other farmers in both counties. Educational programs related to the severe drought include a beef cattle clinic and an alternative feed demonstration to combat reduced hay yields and pasture production.

Cooperative Extension relies on the expertise and experience of trained volunteers. Every Extension program area benefits from a variety of volunteers and the wise counsel of an Advisory Board of community members, who work to support and improve programming. Extension provides volunteers with opportunities to further develop their own skills. Program design and leadership is driven by a core group of local advisory boards that include: Extension Advisory Leadership Council, Transportation Advisory Board, Project B.U.I.L.D. Intervention Team, Welcome Baby Advisory Committee, and Extension Community Association. There are seven additional advisory boards/councils dedicated to specific program areas.

2014-15 ACCOMPLISHMENTS

- The Briggs Avenue Community Garden has had a bountiful and productive year. The garden is at full capacity, with 34 families as program participants and a waiting list of potential plot owners. The Durham Tech Food Pantry, a partner and owner of garden space, was able to donate 420.7 lbs. of fresh produce to the community residents, many of whom are students at the community college.
- Durham Extension, under the leadership of the horticulture/agriculture agent, was able to complete the installation of the Demonstration Orchard Vineyard and the Open Air Pavilion. These additional resources add to the volume of produce available to the community as well as the opportunity for residents of different ages, socio-economic statuses, ethnic groups, and genders to engage with one another.
- Obesity continues to be a vast health concern in the United States. Obesity increases the risk of a number of health conditions including hypertension, coronary heart disease, stroke, sleep apnea, and type 2 diabetes. The prevalence of obesity in the United States increased during the last decades of the 20th century. In 2009-2010, 35.7% of U.S. adults were obese. Durham County Family and Consumer Sciences agents partnered with a host of community health and wellness educators to offer "Eat Smart, Move More, Weigh Less" classes throughout Durham. During the year, Durham Extension employed two Expanded Nutrition Education Programs (EFNEP) workers focusing on food-related health issues, one for at-risk adults and one for youth. Both workers were full employees of the North Carolina State Cooperative Extension Service.

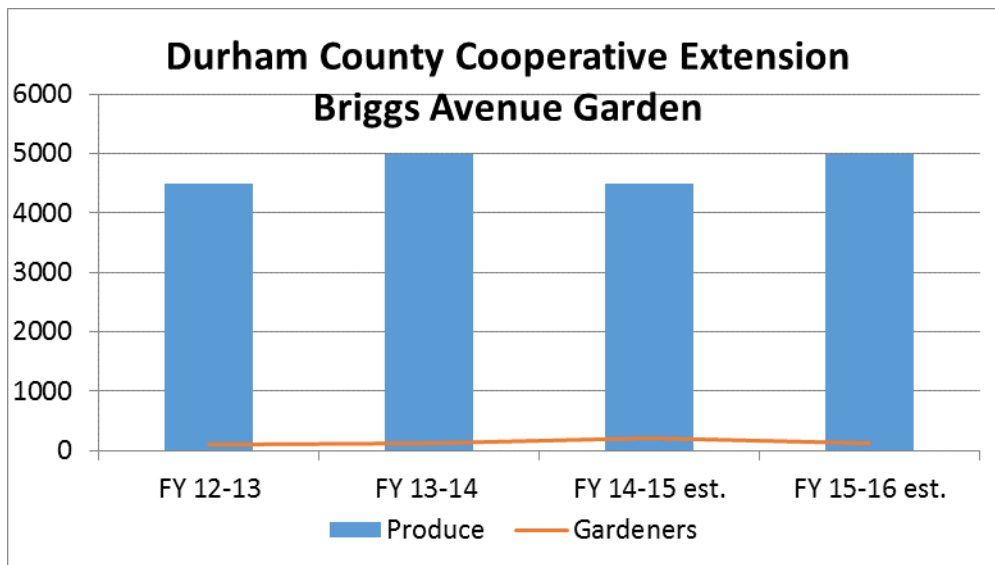
2015-16 HIGHLIGHTS

- Project BUILD Collaboration with the City of Durham will continue, with the County funding five FTEs and operating expenditures. The City of Durham agrees to assign one FTE from the Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing the funds for the City FTE's salary and benefits, the City shall pay the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.
- With the installation of a Food Lab teaching kitchen, Extension will be able to have a greater impact on addressing issues related to food, nutrition, and preventable health disparities. A fully operating facility will enable Extension to teach residents not only how to grow and harvest their own vegetables and fruits, but also how to prepare and preserve them. With this new resource, participants will be better equipped to stretch their limited food budgets.

- Every baby born in Durham deserves a safe place to sleep. Cribs for Kids Durham is designed to increase safe sleep practices and reduce the risk of Sudden Infant Death Syndrome (SIDS). The Welcome Baby Family Resource Center became a National Cribs for Kids® chapter in April 2011. Parent Educators provide each family with Cribs for Kids safe sleep training prior to providing them with a Pack-n-Play® porta-crib for their infant child. This self-supporting program distributed 96 cribs during fiscal year 2013-2014. Durham County government does not purchase porta-cribs for this program; neither have we acquired any grant funding to support this initiative. As of December 31, 2014, the distribution of 78 cribs in fiscal year 2014-2015 is estimated to exceed last year's distribution by 60%, with an additional 156 babies sleeping safely in Durham. New and innovative ideas and creative modes of development such as donations, proceeds from the Coop Tour, alternative markets, and the Great Human Race have sustained this popular program for nearly five years. According to the State Center for Health Statistics, deaths attributed to SIDS sustain a 22% downward trend in North Carolina. This is due in part to the citizens' adoption of safe sleep practices.

2015-16 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The gardeners working at the Briggs Avenue Community Garden include plot owners, student entrepreneurs, Durham Tech student garden plot owners, and volunteers. Produce is collected and weighed. This is only one of the ways we track the garden's performance. Produce grown in the Durham Tech student plot is donated to the Durham Tech food pantry. They also collect excess produce for the food pantry. All of this produce is weighed and distributed through the Durham Tech food pantry. Individuals receiving this food are counted, along with the number of individuals per household receiving this food. This past year, our yields went down as a result of a smaller growing season due to a longer winter. Despite lower overall yields, the Briggs Avenue Community Garden was the inspiration for three new community gardens in Durham and one in Winston Salem.

The garden is intended to improve the lives of gardeners. These individuals are empowered to grow their own food. This allows them to stretch their grocery budget, be more active, eat healthier, and be more engaged in the community.

Tracking these measures helps to quantify the value this program brings to the community. It also helps us share our story with our stakeholders and receive more support from the community.

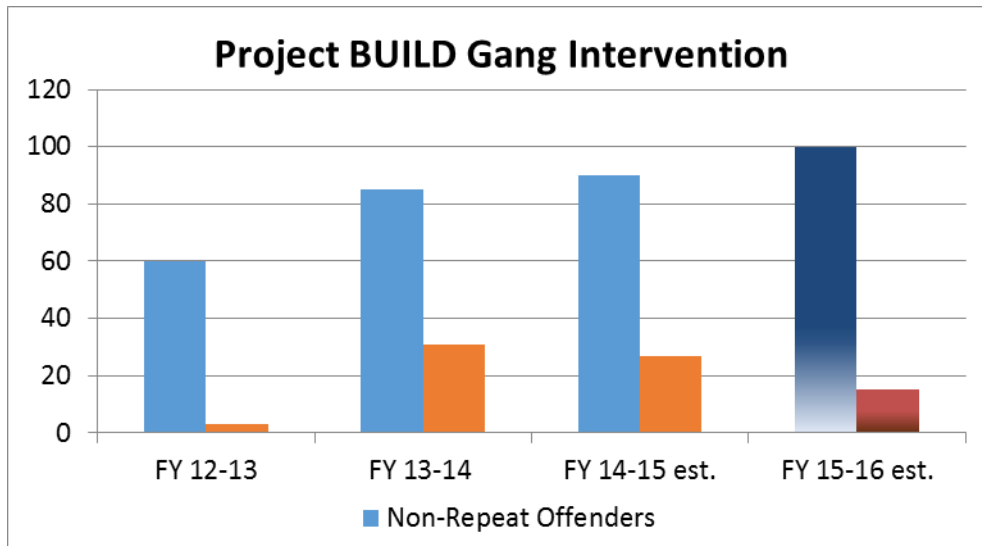
What initiatives or changes to programs will the department take on in hopes of improving the overall performance of the related program or goal?

The CYFAR grant ended midyear in 2014. Because we no longer have a community garden coordinator on staff, we increased the number of volunteer work days and expanded leadership roles for plot owners, thereby increasing community

participation in the garden. In 2014, we started an initiative to construct a new demonstration orchard, vineyard, and pavilion. This new garden installation generated a tremendous increase in volunteer support and resulted in doubling the number of gardeners. The new garden addition is now complete. As a result, we anticipate a decrease in the number of volunteers needed in 2015. Our main focus will be on sustaining the existing garden, providing outreach education in the community, and setting the stage for beginning management plans for the forested area. The new garden addition and the beehive addition from 2014 will result in increased yields in 2015-16.

Managing the community garden without a dedicated community garden coordinator will be a learning process. It will take some time to increase leadership among the plot owners to ensure garden and program sustainability.

Performance Measure: Project BUILD Crime Prevention



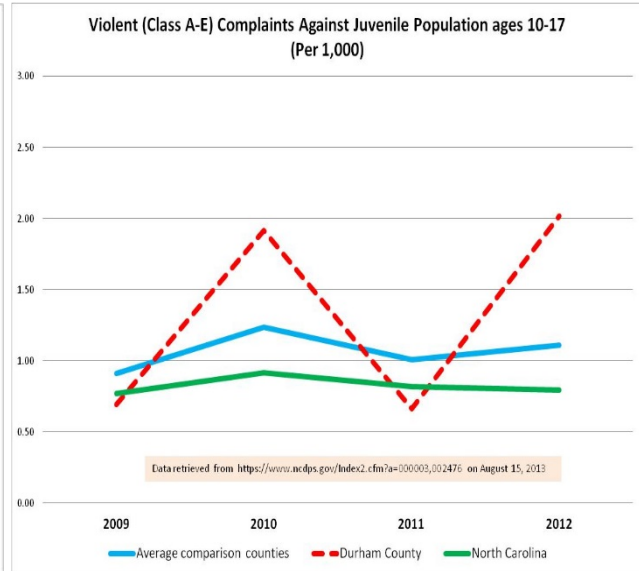
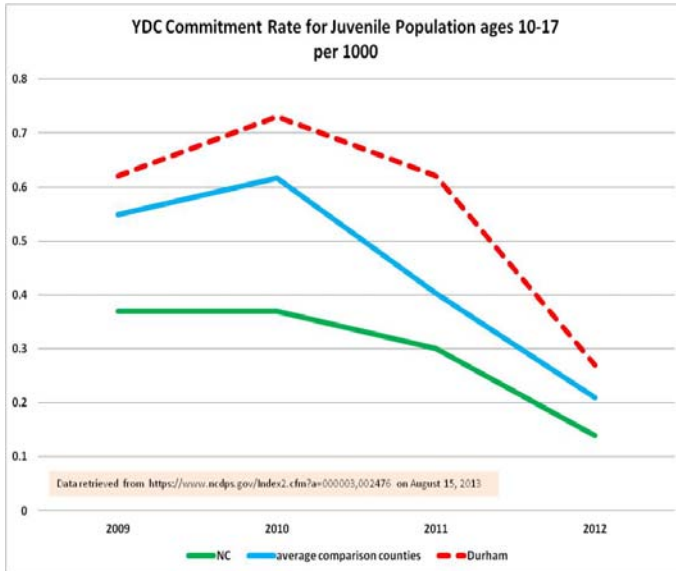
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Project BUILD provides intensive gang intervention services to youth at high risk of gang involvement. The goal of these services is to reduce violent crime in the community and improve educational and social outcomes for these clients. Between 2012-13 and 2013-14, Project BUILD increased the number of clients served by 84%. This was partially due to adding two additional staff members in December 2013, but also due to increased output by all staff members. For 2014-15, Project BUILD is on track to serve 140 clients, a 21% increase in clients served.

During both FY 2013-14 and FY 2014-15, a higher percentage of clients receiving services from Project BUILD recidivated in comparison to previous years. However, this change in outcome occurred for three reasons. First, the program changed standards for data reporting. Prior to FY 2013-14, the program only reported recidivism data on individuals who successfully completed the program, and only during the period of time that they were actively receiving services. During the past two years, the program has reported data not only on offenses committed during active service delivery, but also for 6 months post-release from the program, and also for individuals who did not successfully complete the program. We believe that this is both a higher standard of accountability for the program and a more accurate basis for reporting. The data presented in this table presents reoffending incidents for which we have access to information; there may be additional incidents that we do not have information about. To improve the accuracy of reporting in future reports, we have created a partnership with Durham Police Department to get criminal histories for all Project BUILD participants annually, beginning in late March.

Second, an increased level of re-offending by juvenile participants ages 12-17 is partially attributable to the emphasis by the North Carolina Department of Juvenile Justice pursuing community-based placements for clients who in previous years would

have been housed in secure youth correctional facilities by mandate.



Lastly, Project BUILD does not reject referrals based upon the likelihood of clients reoffending or having serious prior criminal records. The program works with some of the most challenging youth and young adults in Durham County, including youth who are awaiting a residential mental health/behavioral or substance abuse placement by the juvenile court and youth and young adults who are reentering the community from residential placement or secure confinement. The evidence-based model utilized in the program (OJJDP Comprehensive Gang Model) was developed to actively seek out and engage disconnected and gang/criminally-involved young people who are difficult, if not impossible, to serve in other ways.

During 2014-15, Project BUILD served juvenile clients (ages 12-17) in the following risk categories, as classified by the North Carolina Department of Public Safety:

Average Risk Scores for Project BUILD Clients Served During FY 2014-15		
Low Risk (Score 0-7)	22	20%
Medium Risk (Score 8-14)	58	53%
High Risk (Score 15+)	29	27%
TOTAL	109*	100%

*Adult clients are not captured in this data because the NCDPS risk assessment tool is not scaled for adults.

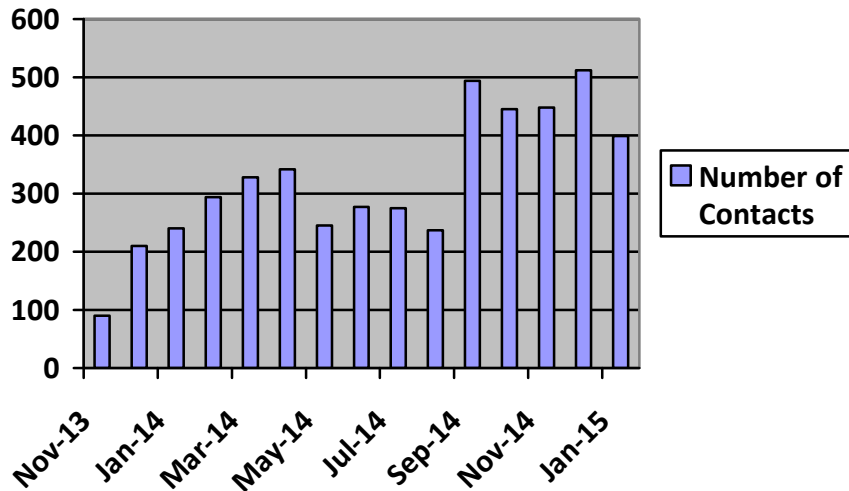
Additionally, during 2014-15, Project BUILD has served an increased number of older clients with more severe criminal histories prior to entering the program. The program also served 12 adults, ages 18-23, during 2014. Eleven of the 12 adults served had a history of adult criminal offenses prior to entering the program. Unfortunately, risk scores were not captured for most clients prior to FY 2014-15, which is when NCDPS granted access to the risk assessment tool for Juvenile Crime Prevention Council funded programs.

How does tracking this performance measure improve or help maintain a high level of service?

By tracking recidivism rates for clients, we are able to assess the effects of services provided, as well as the need for additional services and resources. One of the goals of Project BUILD is to address the reality of the school-to-prison pipeline for youth in Durham. By measuring recidivism in Project BUILD clients, we ensure that the services we offer are making a difference in the community and in the lives of the young people that we serve.

What initiatives or changes to programs will the department take on in hopes of improving the overall performance of the related program or goal?

During 2014-15, Project BUILD had several accomplishments. First, Project BUILD pursued additional funding from the Juvenile Crime Prevention Council to hire a part-time bilingual outreach worker to increase our ability to serve Hispanic youth and families in the community. The program also drastically increased service delivery to clients over the course of the year and improved accuracy of documentation of service delivery and client information through use of a web-based case management system which allows for more detailed tracking of client information and program services. Client contacts increased from 90 in November 2013, prior to implementation of the system, and continued to rise throughout the year.



During 2014, Project BUILD personnel made 4,137 contacts with clients.

**Project BUILD Program
Total Client Contacts per Month
October 2013 – January 2015**

October 2013	55
November 2013	90
December 2013	210
January 2014	240
February 2014	294
March 2014	328
April 2014	342
May 2014	245
June 2014	277
July 2014	275
August 2014	237
September 2014	494
October 2014	445
November 2014	448
December 2014	512
January 2015	399

During 2015-16, Project BUILD will continue to pursue funding opportunities and partnerships that will allow us to expand service delivery to gang-involved and high-risk youth and young adults in Durham. We will go the extra mile and implement creative solutions to fill existing gaps in services and meet the needs of the young people we serve.

During FY 2013-14, Project BUILD developed a very successful partnership that allowed us to place outreach workers on-site at five Durham Public Schools for 6-10 hours per week per school in order to provide educational and behavioral support for students. That partnership was expanded to four additional schools during 2014-15. Project BUILD has also agreed to provide intensive student support and case management services to 10 students from Durham Public Schools’ Future Forward Center (a program designed to educationally reengage youth who have dropped out or are chronically truant).

During 2014-15, Project BUILD has developed an agreement with the Durham County Sheriff’s office to provide post-release case management services to 20 adult offenders annually (who are being held for weeks/months in the Durham County Jail pending trial or serving short-term sentences).

During 2014-15, Project BUILD expanded the range and level of services available to youth in our program. We pursued donations from local organizations and churches to implement a small clothing closet to provide youth with

necessary clothing, jackets, and shoes.

The program also developed and implemented, in partnership with other youth-serving organizations, a week-long employment readiness training program called Durham Work Opportunity and Readiness for Career (D-WORC). This program was offered in June 2014 and February 2015. Overall, 30 individuals between the ages of 14-24 participated in 25 hours of training which was delivered by Project BUILD staff, partner agencies (Criminal Justice Resource Center, Becoming Project, LIFE Skills Foundation, Durham Literacy Center), and participating employers, which included:

- Duke Medical Center
- NCCU
- Durham County
- Chick Fil A
- Credit Suisse
- C21 Museum Hotel
- Chirba Chirba
- Dame's Chicken & Waffles
- IN-R-FOOD
- Bull City Forward
- Mills Consulting, LLC
- Roobrik

Project BUILD developed the agenda, engaged employers, identified and registered appropriate youth and young adult participants, coordinated with partner agencies, and provided on-site event management.

During June, July, and August 2014, Project BUILD provided summer camp for program participants, ages 13-17, with 6 hours of activities per day, 3 days per week, for 8 weeks. An average of 20 youth participated daily (triple the participation in the 2013 summer camp). Summer camp activities were structured to support the goals of Durham County's strategic plan:

Community and Family Prosperity and Enrichment: Participants toured five local colleges/universities and participated in academic tutoring to improve educational attainment.

Health and Well-Being for All: Youth participated in weekly cooking classes to learn how to prepare nutritious meals and to broaden their exposure to healthy ingredients, and participated in physical activities twice per week (swimming and outdoor recreation).

Safe and Secure Community: Youth who would otherwise have been unsupervised were kept busy with social activities, Durham County Sheriff's Deputy School Resource Officers participated in camp activities, and youth were able to experience a different sort of connection with law enforcement in this setting.

Environmental Stewardship: Youth participated in outdoor recreational activities via a partnership with the City of Durham's Parks & Recreation outdoor recreation program. The young people engaged in activities such as hiking, kayaking, canoeing, swimming, disc golf, a ropes course, and camping in several of Durham County's beautiful state and local parks. Youth learned about native wildlife and protecting the environment, and learned to see value in these activities.

Because so many of our clients and their younger siblings lack adequate clothing, shoes, and winter coats, during November/December, Project BUILD personnel reached out to individuals and organizations in the community to "adopt" youth and families from our program for Christmas in order to provide them with basic essentials. Employees and members of fourteen different organizations participated in adopting youth from Project BUILD, including Duke University Student Union employees, Durham County employees, St. Joseph AME Church, Believers' Assembly Church, Summit Church, Faith Tabernacle Outreach Ministries, City of Durham Parks & Recreation Outdoor Recreation Program, Durham Police Department Crisis Intervention Team, Ashley Brooks Salon, Suede Salon, Regulator Bookstore, Durham Rotary Club, Pi Beta Sigma Fraternity (Duke Alumni Association) and Pi Kappa Phi Fraternity (University of South Florida). These organizations and individuals adopted 31 families (71 total participants and siblings), providing over \$9,000 in donations to our youth and families.

Our goal during 2015-16 is to continue to innovate and improve the ways we serve disconnected and struggling youth and young adults in Durham.

SOIL AND WATER CONSERVATION

MISSION

To conserve, enhance, and promote the natural resources of Durham County by providing technical assistance, environmental education information, and economic incentives to County citizens and by exhibiting a diversified program to meet its changing needs.

PROGRAM DESCRIPTION

Soil and water conservation districts are political subdivisions of state government. There are 96 of them in North Carolina covering the State's 100 counties. They approve soil and water conservation plans, identify and plan local resource conservation work, and coordinate the conservation efforts of federal and state agencies within the district.

Leading this effort are almost 500 district supervisors, elected or appointed individuals who voluntarily lead local conservation programs. Each district has both elected and appointed supervisors who serve four years in office. They serve without pay but can be reimbursed for official expenses. Since 1974, supervisors have been elected in the County's general election on a nonpartisan basis. Candidates must be registered voters and comply with the County's election laws. The District Board recommends local citizens to the State Soil and Water Conservation Commission as candidates for the appointed positions for their approval. The Chairman of the Soil & Water Commission is appointed by the Governor.

Districts work closely with the United States Department of Agriculture (USDA), Natural Resource Conservation Service (NRCS), and the Division of Soil and Water Conservation in the North Carolina Department of Agricultural and Consumer Services (NCAGR). Both federal and state agencies provide financial, technical, and administrative support to the districts. The financial support comes by means of cost share programs. These monies reimburse landowners for installing Best Management Practices (BMPs).

2014-15 ACCOMPLISHMENTS

- Thus far received \$570,307 for stream restoration and storm water with an additional \$1,295,000 of grant applications being submitted
- Allocated state, local, and federal cost share funds estimated at \$332,537 to landowners and users for water quality purposes
- Increased knowledge of 12,739 citizens. We increased our exposure to the public by 20% from the previous year.
- Conducted County's Big Sweep efforts with 411 volunteers, 10,790 pounds of trash, and 23 sites cleaned
- Implemented the National Institute of Food and Agriculture (NIFA) grant for \$30,000 to carry out the Bionomic Education Training Centers (BETC) program at Southern High School
- Received an \$83,104 grant to continue providing Durham citizens the opportunity to participate in the Community Conservation Assistance Program (CCAP). These funds will be used for BMP installation in the Jordan and Falls Lake watersheds, specifically for the project implementation in the Third Fork Creek, Northeast Creek, and Ellerbe Creek sub-watersheds.
- Durham SWCD and Reinvestment Partners Inc. received \$100,000 of funding for equipment, specialized consulting services, and personnel to establish Bull City Cool, a food hub for Durham. Durham SWCD received \$25,000 of the money for specialized consulting services for the Soil and Water Department.
- Completed an inter-local agreement with the City of Durham and installed Best Management Practices (BMP), 8 rain gardens, and 2 cisterns in the urban areas of Durham

2015-16 HIGHLIGHTS

- One new Watershed Conservationist to develop a Local Nutrient Control Strategy that specifies regulated parcels data, and planned or implemented BMPs and resulting reductions in an effort to carry out the mandate of the Falls Lake Watershed Rules

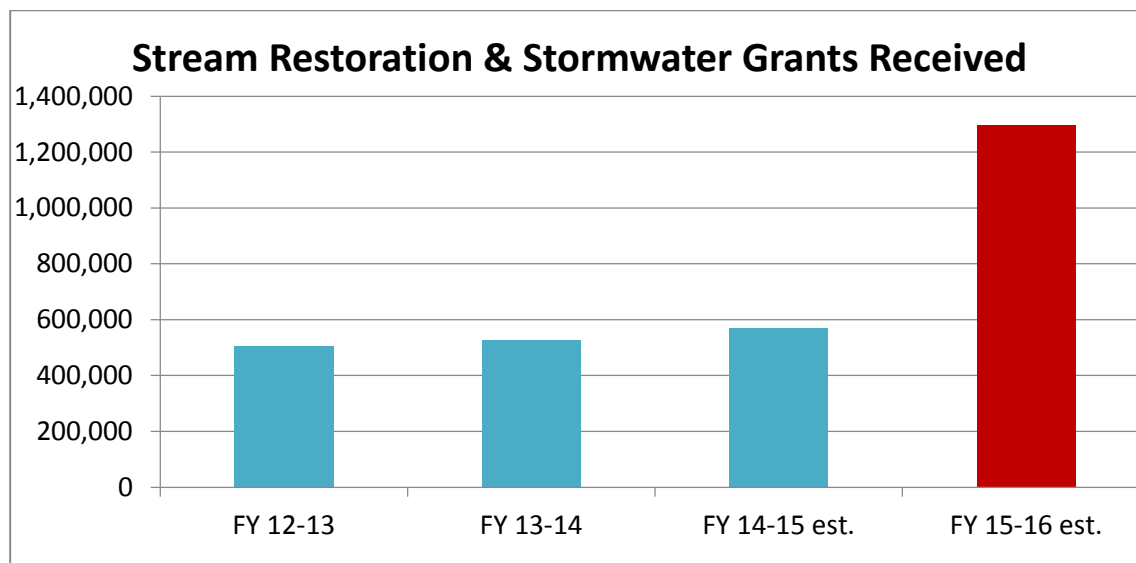
Soil and Water Conservation

Funds Center: 4960240000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
Expenditures					
Personnel	\$307,750	\$312,182	\$311,802	\$448,076	\$390,328
Operating	\$29,924	\$82,855	\$78,424	\$66,949	\$63,888
Total Expenditures	\$337,674	\$395,037	\$390,225	\$515,025	\$454,216
Revenues					
Intergovernmental	\$58,721	\$26,390	\$101,122	\$26,760	\$26,760
Total Revenues	\$58,721	\$26,390	\$101,122	\$26,760	\$26,760
Net Expenditures	\$278,953	\$368,647	\$289,104	\$488,265	\$427,456
FTEs	4.00	4.00	4.00	6.00	5.00

2015-16 PERFORMANCE MEASURES

Performance Measure:



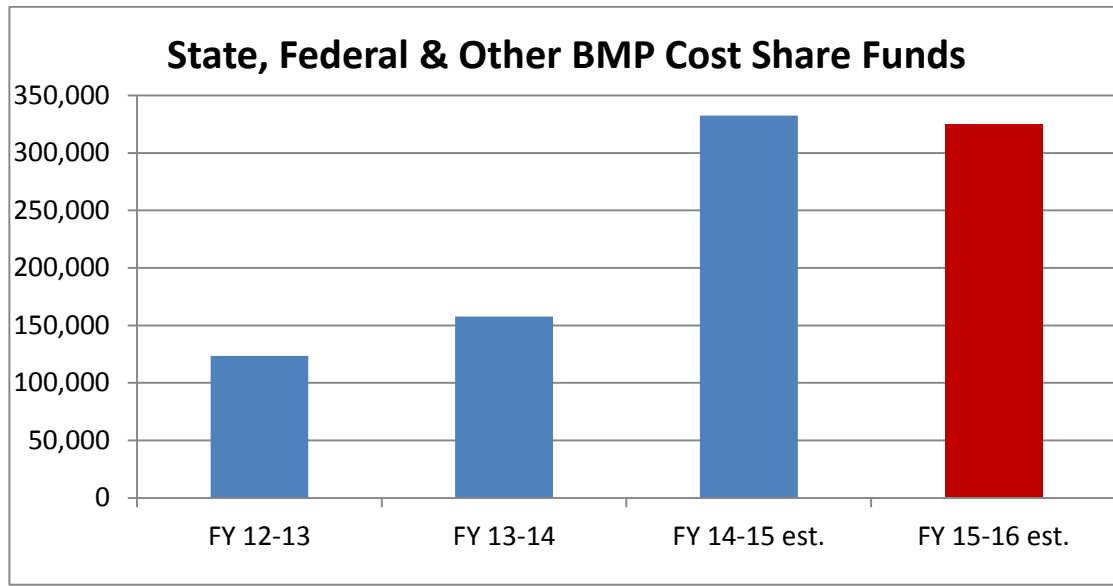
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

This performance measure reflects projects that have a direct impact on the environment and water quality in particular. This graph tells us if projects we submit are ones that rank highly. These projects help track larger reductions of nutrients that enter Durham's water courses.

What initiatives or changes to programs will the department take on next year in hopes of improving the overall performance of the related program or goal?

- Seek additional funding sources
- Submit sites that provide the most nutrient reductions

Performance Measure: State, Federal & Other BMP Cost Share Funds



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

These funds are a result of the installation of Best Management Practices (BMPs) on privately owned property. Tracking this performance measure helps determine the demand of funding that will be needed for the entity of agriculture to comply with watershed rules. The greater the funding, the greater number of BMPs installed.

What initiatives or changes to programs will the department take on next year in hopes to improve the overall performance of the related program or goal?

- Continue to gather data from landowners to determine BMPs needed as a result of the watershed rules
- Use water monitoring data to apply funds to nutrient-rich hot spots

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ECONOMIC DEVELOPMENT

MISSION

The mission of Durham County's Economic Development Program is to develop and implement initiatives that promote the economic well-being of Durham County. This mission is achieved by working closely with local economic development organizations to aid and encourage new capital investment and the creation and retention of quality jobs for Durham residents.

PROGRAM DESCRIPTION

Durham County's Economic Development Program is managed and staffed through the County Manager's office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the county. This contract is budgeted at \$265,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amounts of \$150,000 and \$42,909, respectively.

The county continues to maintain its Economic Development Investment Program to attract and retain new business and industry. Companies that are scheduled to receive payments and the amount budgeted for each, through their contractual agreements in FY 2015-16, include:

21c Museum Hotel	\$200,000
Capitol Broadcasting Company	\$612,961
Concord Hospitality	\$400,000
Cree Corporation	\$387,857
EMC	\$285,714
GE Aviation	\$80,000
Gentian Group	\$142,500
Purdue Pharma	\$142,857
Sentinel Data Center	\$399,999
Total	\$2,651,888

Economic Development

Funds Center: 4990124000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$479,146	\$457,138	\$742,849	\$457,909	\$457,909
Transfers	\$0	\$150,000	\$0	\$150,000	\$0
Other	\$1,655,008	\$1,856,198	\$1,142,312	\$3,134,745	\$2,651,888
Total Expenditures	\$2,134,154	\$2,463,336	\$1,885,161	\$3,742,654	\$3,109,797
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$2,134,154	\$2,463,336	\$1,885,161	\$3,742,654	\$3,109,797

2015-16 HIGHLIGHTS

- The total amount budgeted for economic incentives has increased by \$646,461, largely due to incentive contracts signed with the 21c Museum Hotel and Concord Hospitality, signaling increased activity in the local economic region for new business location or existing business expansion.

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