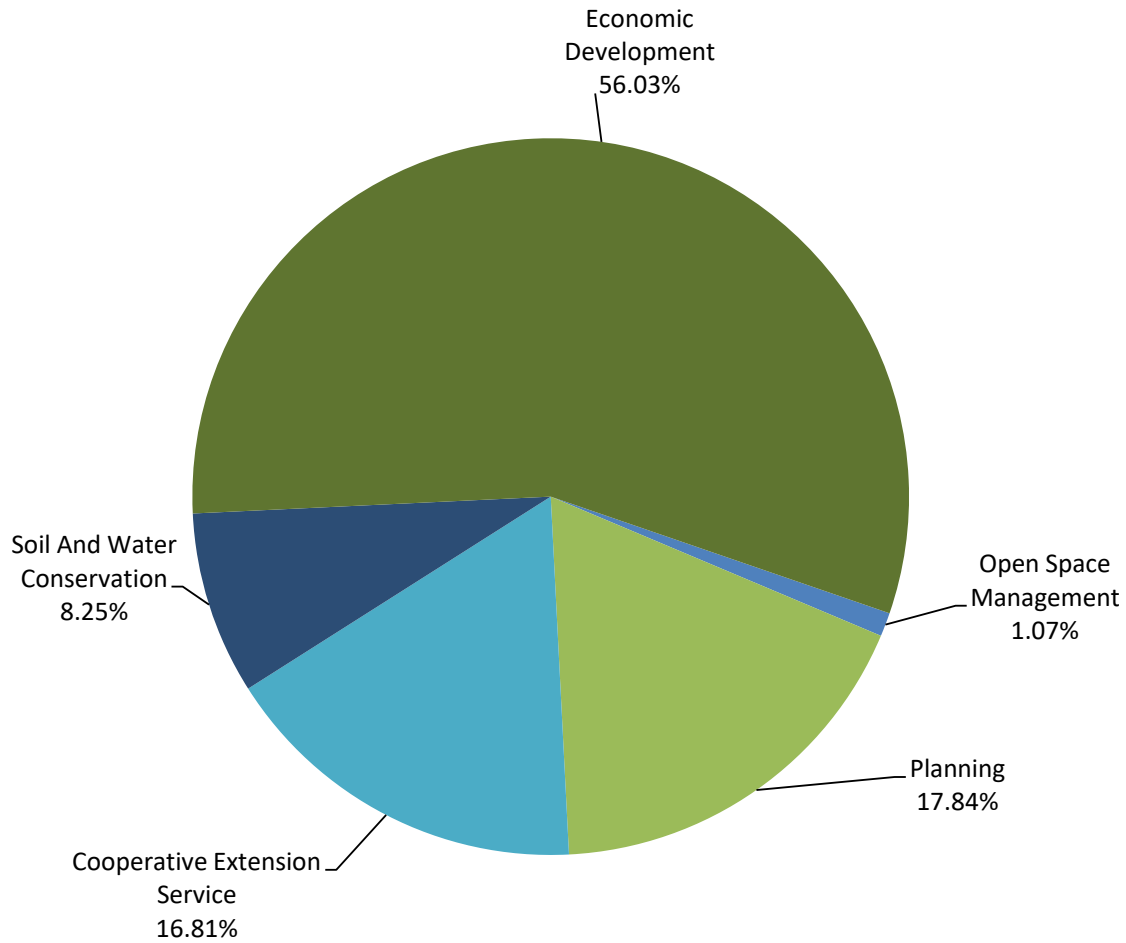


Economic/Physical Development Approved Budget



Business Area	FY2016-17 Actual Expenditures	FY2017-18 Original Budget	FY2017-18 12 Month Estimate	FY2018-19 Department Requested	FY2018-19 Commissioner Approved
Open Space Management	\$61,993	\$77,175	\$75,484	\$77,175	\$77,175
Planning	\$870,250	\$1,158,514	\$1,158,514	\$1,160,299	\$1,285,133
Cooperative Extension Service	\$1,136,961	\$1,178,816	\$1,014,517	\$1,231,102	\$1,211,166
Soil And Water Conservation	\$522,681	\$559,781	\$539,755	\$618,161	\$594,278
Economic Development	\$2,344,722	\$2,740,441	\$1,541,021	\$3,814,672	\$4,036,248
Grand Total	\$4,936,608	\$5,714,727	\$4,329,292	\$6,901,409	\$7,204,000

OPEN SPACE MATCHING GRANTS



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

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. The Open Space Coordinator from the Durham County Engineering and Environmental Services Department serves as Matching Grants Administrator, coordinating meetings, applications, and overseeing administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in September, with advertisements and announcements in newspapers, newsletters, and water bill enclosures. Completed applications are due to the Matching Grants Administrator 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 contracts with successful applicant organizations and the project work begins in the spring, with a maximum of 24 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

Five new Matching Grant projects were approved in FY 2017-18 for the following organizations:

- Scrap Exchange
- Triangle Greenways Council
- Friends of Lakewood Elementary PTA
- Eno River Association
- Ellerbe Creek Watershed Association

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
Expenditures					
Operating	\$61,994	\$77,175	\$75,484	\$77,175	\$77,175
Total Expenditures	\$61,994	\$77,175	\$75,484	\$77,175	\$77,175
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$61,994	\$77,175	\$75,484	\$77,175	\$77,175

2018-19 BUDGET HIGHLIGHTS

- The Open Space Matching Grants budget will remain consistent with previous fiscal years

CITY/COUNTY PLANNING



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

MISSION

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

DEPARTMENT DESCRIPTION

The Durham City-County Planning Department was established in accordance with NCGS § 153A-321 and NCGS § 160a-361, through an Interlocal agreement between Durham County and the City of Durham. 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, seven 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 Board of County Commissioners in accordance with the Interlocal agreement.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$870,251	\$1,158,514	\$1,158,514	\$1,160,299	\$1,285,133
Total Expenditures	\$870,251	\$1,158,514	\$1,158,514	\$1,160,299	\$1,285,133
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$870,251	\$1,158,514	\$1,158,514	\$1,160,299	\$1,285,133
FTEs	0.00	0.00	0.00	0.00	0.00

2018-19 BUDGET HIGHLIGHTS

- This Budget includes \$125,000.00 (County portion) for a 3-year comprehensive Plan update.

PROGRAM DESCRIPTIONS:

Development Coordination and Review

The Department processes and reviews all proposals for new development to ensure that they are consistent with adopted City and County policies, plans (including the *Durham Comprehensive Plan*), the provisions of the *Unified Development Ordinance* (UDO), and other applicable ordinances. Development Review and Express Review staff reviews and approves administrative applications, including coordinating review of floodplain development permits, along with floodplain reviews of site plans and building permits, on behalf of the City Public Works Department's Stormwater Services division. Land Use staff prepares professional recommendations about development proposals to quasi-judicial and elected boards. The Department manages physical and digital records and public notification as required by state statutes and the UDO.

Zoning Compliance and Enforcement

Staff monitors and enforces compliance with the *Durham Unified Development Ordinance* and certain other City and County codes proactively and in response to complaints, and manages physical and digital records as required by State statutes and the UDO. Staff also monitors and enforces compliance with approved site plans.

Policy Development

The Department prepares and updates the *Durham Comprehensive Plan*; prepares plans, policies, programs, and recommendations about land use, historic preservation, urban design, environmental protection, trails and greenways, and open spaces to preserve Durham's natural and cultural resources. The Department participates in planning for regional transit; provides demographic support to the City and County of Durham; plans, organizes, and facilitates urban design studios for specific topics or special projects; and prepares proposed amendments to the *Unified Development Ordinance*.

Public Information

Through the Development Services Center (DSC) and an extensive website, the Department provides a wide range of information to the public about properties, planning, and development in Durham. The DSC provides a one-stop-shop for development services, including application intake, in-person customer service, and quick turn-around for minor building projects and planning approvals. The mission of the DSC is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process. The DSC is staffed by employees from City-County Planning, City-County Inspections, and Public Works Departments. The DSC staff coordinates with over 20 City and County Departments to administer over 70 different permits and/or review types. Planning staff provides support to several joint City-County boards and commissions including the Historic Preservation Commission, the Board of Adjustment, and the Planning Commission. Planning staff also provides assistance to various advisory City-County boards and commissions including the Appearance Commission, Durham Open Space and Trails Commission, the Environmental Affairs Board, and the Joint City-County Planning Committee.

PERFORMANCE MEASURES:

Measure: PERCENT COMBINED DEVELOPMENT REVIEW AND LAND USE REVIEWS TASKS COMPLETED WITHIN DEADLINES (AVERAGE) (BASED ON ACTUAL FINISH DATE)



Measure description: This measures a greater reliability in development review processes to enable a business-friendly environment. It supports an emphasis on providing an efficient and customer-friendly development review process. Supports County Strategic Plan Goal 4: Environmental Stewardship and Community Prosperity; more specifically, Strategy 4.3A: Development Review - Provide an efficient and customer friendly development review process.

Trend explanation: The Development Review team has seen a lot of turnover during the last few years, which contributed to issues in meeting deadlines during the recent economic growth and concurrent increase in applications.

FY2018-19 target projection: As of December 2017, the team is fully staffed and anticipates meeting their deadlines at least 90% of the time.

Measure: NUMBER OF SIGN PERMITS PROCESSED SINCE JULY 1, 2016

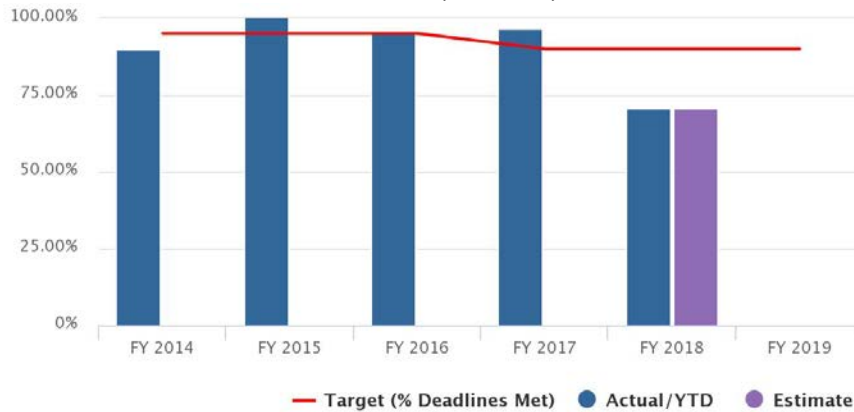


Measure description: The Planning Department assumed the role of reviewing Signage Plans in July 2016 to improve efficiency and quality of signage plan reviews. Sign permits are required for a variety of sign types and ensure that signs comply with established regulations. The process includes application intake, issuance of permit, inspection upon installation, and maintaining public records. This measure supports County Strategic Plan Goal 5: Accountable, Efficient and Visionary Government.

Trend explanation: The annual number of sign permit submittals has been steady since the Planning Department took over their review, but the number of staff available to assist with those reviews has been greatly impacted by two vacancies early in FY18. Seasonal fluctuations in the workload caused staff to fall behind in the reviews. To resolve this issue, the department hired temporary staff and reassigned some other case types to get the sign permit reviews back on track.

FY2018-19 target projection: The current FY18 target is 50 sign permits processed per month, which would equate to 600 per year. The department expects to hit 540 at FY18 year-end, so the target will remain unchanged for FY19.

Measure: PERCENT OF POLICY DEVELOPMENT WORK PRODUCTS COMPLETED OR MILESTONES REACHED WITHIN ESTABLISHED DEADLINES (AVERAGE)



Measure description: The Policy Development team prepares project management plans for each policy project that is a priority for the elected boards. Many Policy Development projects span multiple fiscal years. Tracking their progress assures weekly oversight and allows for adjustments of the timelines in response to shifting priorities and unanticipated delays. This measure supports Goal 1 of the County Strategic Plan: Community Empowerment and Enrichment, Strategy 1.3D: Affordable Housing and Goal 4: Environmental Stewardship and Community Prosperity, Strategy 4.2C: Regional Planning.

Trend explanation: The Policy Development team develops detailed project plans for long-term projects in accordance with our approved Work Program, but the team must also respond to changing priorities from the governing boards. The Policy Development team had several unanticipated delays and changes in priorities in the past few months which impacted their progress on the programmed work products.

FY2018-19 target projection: The target was historically set at 95% but was dropped to 90% in FY17. The department is anticipated to hit 70.70% by FY18 year-end, so will keep the target at 90% for FY19.

Measure: NUMBER OF CUSTOMER CONTACTS BY DSC STAFF (INCLUDES INSPECTIONS & PW > 4/1/2017)

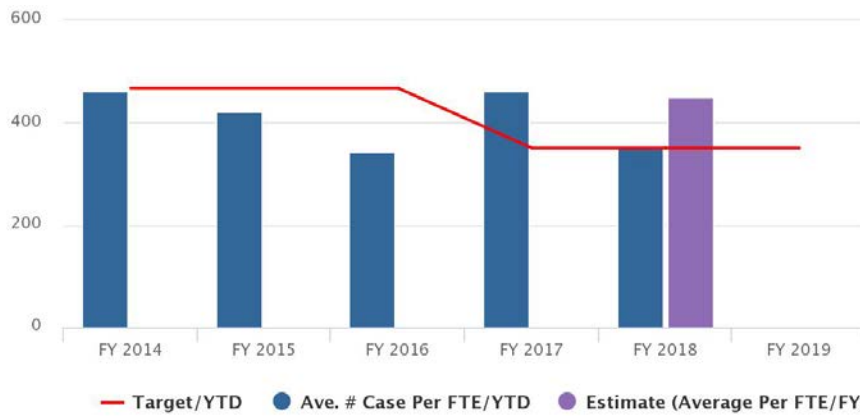


Measure description: The Development Services Center (DSC) provides a one-stop shop for development services, including application intake, in-person customer service, and quick turnaround for minor building projects and planning approvals. The mission of the DSC is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process. This measure supports County Strategic Plan Goal 5, Objective 5.1: Customer Engagement and Responsiveness - Bolster engagement and responsiveness to both internal and external customers.

Trend explanation: Along with the steady increase in the number of contacts since the economic turnaround after the recession in 2008, the Planning Department and now the Development Services Center has also improved the accuracy of tracking. Thus, if the economy continues to be strong, the number of customers will continue to increase steadily over the year, with fairly predictable peaks and valleys on a monthly basis.

FY2018-19 target projection: The FY18 target is 26,000 contacts by DSC staff; however, the year-end estimate is 129,500. Thus, the FY19 target has been increased to 137,000 contacts.

Measure: AVERAGE NUMBER OF CASES PER COMPLIANCE & ENFORCEMENT FTE PER FISCAL YEAR



Measure description: Staff monitors and enforces compliance with the Durham Unified Development Ordinance (UDO) and certain other County codes proactively and in response to complaints and manages physical and digital records as required by State statutes and the UDO. By evaluating the number of Site Compliance and Zoning Enforcement cases to ensure adequate staffing, this measure supports the County Strategic Plan Goal 5, Objective 5.1: Customer Engagement and Responsiveness - Bolster engagement and responsiveness to both internal and external customers.

Trend explanation: The department has had some staffing/vacancy issues that curtailed proactive patrols starting in August 2017. As vacant positions are filled, the capacity for proactive patrols will increase, thus maintaining a similar ratio of cases to FTEs.

FY2018-19 target projection: The target was set at 466.99 cases per FTE prior to FY17. In FY17, the target was dropped to 350. At FY18 year-end, the department estimates to be around 450 cases per FTE, so the FY19 target will remain at 350.

CITY/COUNTY INSPECTIONS



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

MISSION

To provide a cost-effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State Building, Electrical, Plumbing and Mechanical Codes and local Zoning Ordinances.

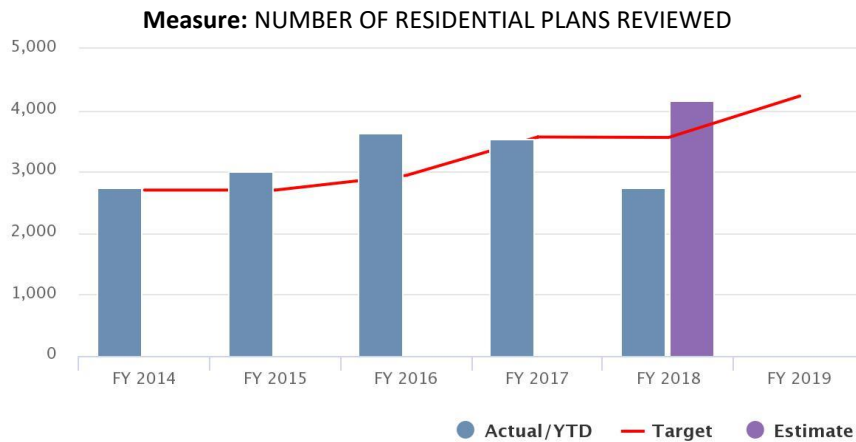
DEPARTMENT DESCRIPTION

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and fire), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to residents' concerns, Board of Adjustment case reviews, Site Plan/Preliminary Plat/Final Plat case reviews, and re-zoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt, efficient, and professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment. The Inspections Department also provides electrical, plumbing, and mechanical inspections for Neighborhood Improvement Services' projects, in order to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

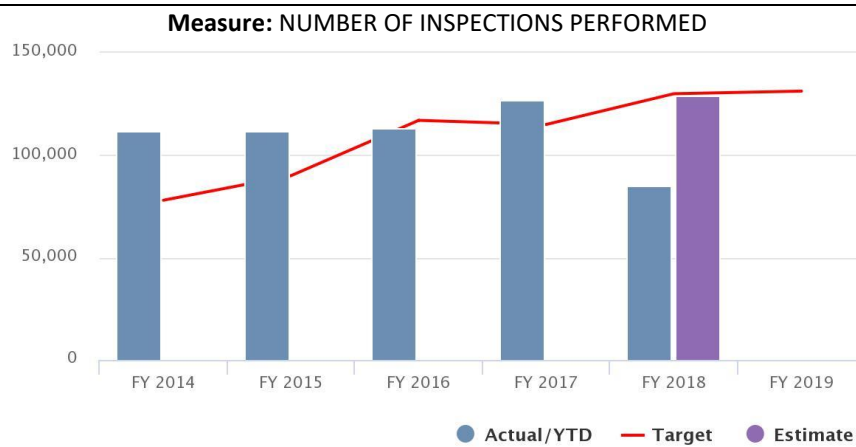
PERFORMANCE MEASURES:



Measure description: The Inspections Department measures the number of residential plans reviewed to assist with workload distribution. This information helps the department redistribute workloads to meet the department’s customer service goals.

Trend explanation: This metric is currently on track to meet the FY18 target.

FY2018-19 target projection: The projected number of residential plans review for FY19 is 4230, which is slightly higher than the current fiscal year projection.



Measure description: The Inspections Department measures the number of inspections performed to assist with workload distribution. This information helps the department redistribute workloads to meet the department’s customer service goals.

Trend explanation: This metric is currently on track to meet the FY18 target.

FY2018-19 target projection: The projected number of inspections performed for FY19 is 131,274, which is slightly higher than the current fiscal year projection.

Measure: PERCENT RESPONSES TO REQUESTED INSPECTIONS WITHIN 24 HOURS

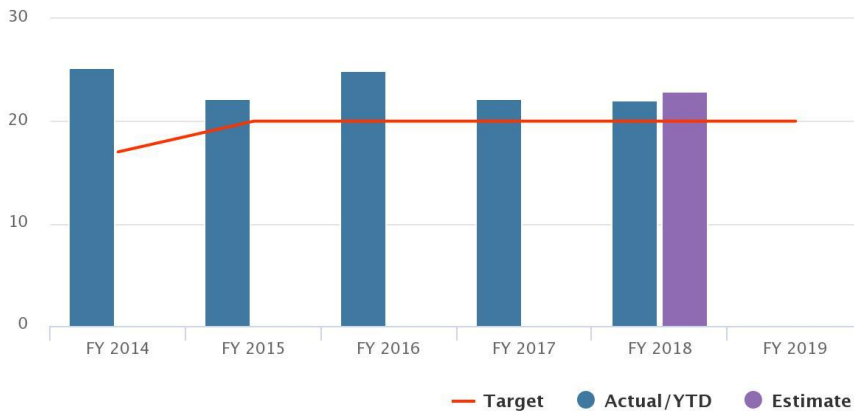


Measure description: The Inspections Department measures the percent of inspections performed within 24 hours in order to assist with maintaining the department’s customer service goals.

Trend explanation: This metric is currently on track to meet the FY18 target.

FY2018-19 target projection: The projected percent of inspections performed within 24 hours is 90%. This target level has been benchmarked throughout the region (UNC School of Government) and is a highly acceptable standard throughout the construction industry.

Measure: NUMBER OF INSPECTIONS PER INSPECTOR PER DAY



Measure description: The Inspections Department measures the number of inspections per inspector per day to assist with workload distribution. This information helps the department redistribute workloads in order to meet the department’s customer service goals.

Trend explanation: This metric is currently on track to meet the FY18 target.

FY2018-19 target projection: The projected number of inspections per inspector per day is 20. This target level has been benchmarked throughout the region (UNC School of Government) and is above the state average, as determined by the Department of Insurance.

Measure: PERCENT OF RESIDENTIAL PLANS REVIEWED WITHIN FIVE BUSINESS DAYS



Measure description: The Inspections Department measures the number of plans reviewed within five business days to assist with workload distribution. This information helps the department redistribute workloads in order to meet the department’s customer service goals.

Trend explanation: This measure is currently below target. The department had an over 17% increase in the number of single family plans submitted as compared to last fiscal year; it took an excessive amount of time to fill a vacant position in Plan Review due to lack of qualified applicants and lack of ability to attract qualified applicants due to the thriving economy; absences in the Plan Review Division due to family sicknesses/deaths; previous new hire was with the department for only three weeks, then went to work with another jurisdiction offering higher pay. To try and bring this measure on track to meet the FY19 target, the department is advertising for vacant positions, offering overtime to employees, and hiring part-time employees to help with the workloads.

FY2018-19 target projection: The projected percent of residential plans reviewed within five working days is 90%. This target level has been benchmarked throughout the region (UNC School of Government) and is a highly acceptable standard throughout the construction industry.

COOPERATIVE EXTENSION SERVICE



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

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.

DEPARTMENT 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.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$853,942	\$919,525	\$710,757	\$948,985	\$932,765
Operating	\$283,015	\$259,291	\$303,760	\$282,117	\$278,401
Total Expenditures	\$1,136,957	\$1,178,816	\$1,014,517	\$1,231,102	\$1,211,166
▼ <i>Revenues</i>					
Intergovernmental	\$307,511	\$252,768	\$202,369	\$273,868	\$273,868
Contrib. & Donations	\$300	\$2,250	\$0	\$250	\$250
Service Charges	\$17,617	\$24,160	\$1,560	\$30,260	\$30,260
Other Revenues	\$1,390	\$0	\$0	\$0	\$0
Total Revenues	\$326,818	\$279,178	\$203,929	\$304,378	\$304,378
Net Expenditures	\$810,139	\$899,638	\$692,322	\$926,724	\$906,788
FTE's	16.34	16.94	16.94	17.21	16.94

2018-19 BUDGET HIGHLIGHTS

- Cribs for Kids® National Infant Safe Sleep Initiative \$7,300
- Motherread B.A.B.Y. (Birth and Beginning Years) \$4,930

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Commissioner Approved Budget	FY2018-19 Commissioner Approved FTE
CES						
Agriculture and Natural Resource Management	\$97,692	0.84	\$159,529	2.40	\$158,785	2.40
Community Engagement and Capacity Building	\$253,964	2.96	\$227,723	2.80	\$210,760	2.53
Nutrition and Food Safety	\$94,195	1.16	\$161,351	2.23	\$160,608	2.23
Welcome Baby	\$554,058	8.82	\$589,244	8.88	\$588,501	8.88
Youth Development: 4H	\$178,907	2.83	\$93,255	0.90	\$92,512	0.90
Grand Total	\$1,178,816	16.94	\$1,231,102	17.21	\$1,211,166	16.94

Agriculture and Natural Resource Management

Program Purpose: Provide research based training in best management practices as it relates to agriculture and natural resource management to consumers and green industry professionals.

Program Description: The Agriculture and Natural Resource Management program provides research-based agricultural and gardening information to the public— both consumers and agriculture professionals—such as educational workshops, soil testing, pest identification, professional pesticide certification, support and consultation for farmers, and more. Extension Master Gardener Volunteer and Extension Gardener programs educate consumers on plant care, landscaping, and other concerns through the Master Gardener office, workshops, classes and community events. Volunteers receive training in horticulture and complete volunteer service and continuing education requirements.

Community Engagement and Capacity Building

Program Purpose: The Community Engagement and Capacity Building Program expands opportunities for individuals, families, organizations, and the Durham community to build skills, gain knowledge, and resolve issues to help improve quality of life, increase student and family success, and develop active and informed citizens.

Program Description: Community Engagement and Capacity Building develops the ability of youth and adults, groups, and the community to build skills and to address and resolve issues. Key programming includes: Kids Voting K-12 civic education and enrichment program; Parent and Family Advocacy trainings to help parents navigate their public schools to help their children succeed; and Customized Training and Family Services in Caregiving, Financial Resource Management, Team Building, Leadership Development, Strategic planning and other topics.

Nutrition and Food Safety

Program Purpose: Nutrition and food safety education provides research-based education and information that give the public the knowledge and skills needed to practice safe food handling standards and make nutritious, healthful, and affordable food choices that improve and prevent dietary related illnesses.

Program Description: Extension nutrition education programs promote optimal health by teaching participants lifestyle strategies for healthy eating and increasing physical activity, reducing the occurrence of chronic diseases and generating an increased quality of life for participants. Food safety training for food service providers ensures compliance with the Durham County Health Department and adherence to the FDA Food code. Food safety education for both regulated industry and unregulated non-profit food service providers results in the reduction and prevention of food borne illness among the public consuming food in local food establishments and institutions and stimulates the local economy through job creation and added revenue.

Welcome Baby (WB)

Program Purpose: Welcome Baby strives to strengthen families with children ages 0 to 5 years, by providing parents/caregivers with accurate child development education and practical support needed to safely rear children and increase children’s success in school.

Program Description: The Welcome Baby Family Resource Center offers emotional and practical support, child development education, and prevention services designed to strengthen families and caregivers with young children ages 0 to 5 years. All services and programs increase families’ capacity to nurture and prepare their children for success in school and are offered in English and Spanish. Programming includes individual consultation, supportive classes and workshops such as Incredible Years, Motherread, Triple P, Very Important Parents (VIP) Teen Parenting, and Positive Discipline along with services like the Giving Closet, Cribs for Kids, and the Car Seat Safety program. Welcome Baby has been part of the Durham community for nearly 30 years.

Youth Development: 4H

Program Purpose: The purpose of 4-H Youth Development is providing enrichment, learning and leadership development activities for youth ages 5 to 19 to become socially conscious, engaged citizens.

Program Description: 4-H Youth development offers young people a variety of camps, workshops and school enrichment opportunities. Through partnerships with DPS and Durham Parks and Recreation among others, 4-H teaches life skills and career readiness as well as leadership and STEM education in the community. Through our community clubs we engage and train volunteers to work with youth in high need neighborhoods.

PERFORMANCE MEASURES:

Measure: NUMBER OF INDIVIDUALS SERVED BY A CERTIFIED EXTENSION MASTER GARDENER VOLUNTEER



Measure description: The Extension Master Gardener Volunteer (EMGV) program serves residents of Durham County. Highly trained and supported volunteers provide research-based gardening solutions customized to the needs of residents, which result in best management practices for landscapes. These practices result in more productive gardens, healthy foods, and more environmentally appropriate landscapes. Extension Master Gardener volunteers serve the community at libraries, local gardens, garden centers, community events, and through the Master Gardner office and hotline. This measure aligns with Strategic Plan Goal 4.

Trend explanation: This number is trending down in Q1 and Q2 of FY18, since fall-winter transition has plants going into dormancy. Additionally, it is the end of the outdoor event season so higher numbers cannot be obtained from large events. The trend should rebound in the spring/summer growing season when more participation is expected based on previous years.

FY2018-19 target projection: This number is on target based on the number of volunteers and events scheduled in the program. The FY19 target is set at 11,000 individuals served.

Measure: NUMBER OF INFANTS RECEIVING A SAFE SLEEP ENVIRONMENT (WELCOME BABY/CRIBS FOR KIDS PROGRAM)



Measure description: This measure shows the number of cribs distributed to parents with infants. The cribs are safe, and parents are taught how to assemble and use the cribs to create a safe sleep environment. The proper use of the crib helps prevent SIDS (Sudden Infant Death Syndrome). SIDS is one of the most common causes of infant death. Safe sleep programs, such as the national Back to Sleep Campaign, have demonstrated a documented decrease in SIDS of over 50%. The Cribs for Kids program is a public-private partnership where the department raises funds through the Agricultural Foundation and is expanding fundraising efforts to ensure more infants receive a safe sleep environment. This measure aligns with Strategic Plan Goal 2.

Trend explanation: The measure is progressing as expected. Performance may be enhanced by improving how clients are referred to the program. This is a need-based referral based on information obtained through home visits by referring partners.

FY2018-19 target projection: The changed target of 130 is based on historical data of the number of cribs distributed and the funds anticipated in FY2018-19.

Measure: NUMBER OF PARENTS USING THE WELCOME BABY GIVING CLOSET (WELCOME BABY PROGRAM)



Measure description: This measure shows families utilizing the Welcome Baby Giving Closet, which provides clothing and supplies to pregnant mothers and families with young children ages 0-5. The program accepts community donations and relies on staff and volunteers to sort the donations, ensuring that the items are of good quality. Each family may come to the Giving Closet six times each fiscal year and receive seasonally appropriate clothing, including coats in winter months. The Giving Closet is Welcome Baby's primary face-to-face recruitment tool for its evidence- and research-based parenting classes, increasing positive parenting practices. This measure aligns with Strategic Plan Goal 1.

Trend explanation: The trend fluctuates based on demand. Weather also affects Giving Closet visits. Attendance is limited by capacity in a given Giving Closet session. Performance can be improved by continuing to promote Giving Closet to Durham families in need.

FY2018-19 target projection: The target of 1,835 is based on historical data--number of Giving Closet sessions multiplied by the maximum number of participants per session.

Measure: TOTAL NUMBER OF YOUTH SERVED THROUGH ALL YOUTH DEVELOPMENT 4-H ACTIVITIES

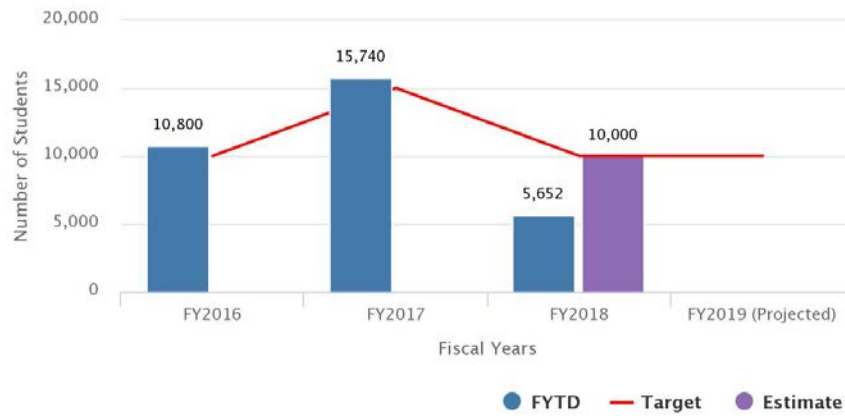


Measure description: This measure shows the number of youth who participate in a program, event, camp or partnership. 4-H is Cooperative Extension's Youth Development Program, serving young people from ages 5 to 19, providing programming in STEM (Science, Technology, Engineering, and Math), Healthy Living, Civic Education, and Leadership. This measure aligns with Strategic Plan Goal 1.

Trend explanation: The number is higher than usual due to expanded services through STEM Days program in the fall in partnership with the Museum of Life and Science. The target is on track to be exceeded based on spring activities and school partnership along with early summer camp registrations.

FY2018-19 target projection: The target of 1,425 is based on historical data for the program's services and may be adjusted as planning for FY2018-19 develops.

Measure: NUMBER OF STUDENTS PARTICIPATING IN KIDS VOTING DURHAM



Measure description: The measure represents the number of students participating in Kids Voting Durham (KVD) through Kids Voting elections, classroom activities, and other civic education efforts. Kids Voting is a year-round civic education program, which offers civic education in classrooms and the community, during election times and throughout the year. Thousands of students participate in Kids Voting elections and civic education activities annually. This aligns with Strategic Plan Goal 1.

Trend explanation: This level of participation by students and volunteers is typical in local-only elections, as opposed to Presidential election years and years featuring statewide and other high-profile races. Kids Voting is an effective, popular, and high-demand program staffed only by a part-time (20-hour) staff person. KVD continually incorporates teacher training, training of after school programs, and other delivery avenues to expand its reach. As election cycles take more than 20 hours a week, the staff member utilizes the County's compensatory time policy. This means that the KVD staff must take that time off during non-election time, which limits the civic education outreach that can be accomplished with youth and families at other times of the year. Due to these constraints and those of a community partner, KVD did not hold its annual Family Voting celebration that typically attracts between 300-400 individuals. KVD will continue this event in future elections.

FY2018-19 target projection: Local election year targets (10,000) and Presidential election year targets (15,000) are set at different levels. Interest and participation are always greater in Presidential election years with greater in-school participation.

SOIL AND WATER CONSERVATION



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

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.

DEPARTMENT 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 men and women 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 Agricultural (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 (BMP).

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
Expenditures					
Personnel	\$425,465	\$434,376	\$407,308	\$445,080	\$445,080
Operating	\$97,222	\$125,405	\$132,447	\$173,081	\$149,198
Total Expenditures	\$522,687	\$559,781	\$539,755	\$618,161	\$594,278
Revenues					
Intergovernmental	\$26,730	\$26,760	\$26,760	\$26,760	\$26,760
Total Revenues	\$26,730	\$26,760	\$26,760	\$26,760	\$26,760
Net Expenditures	\$495,957	\$533,021	\$512,995	\$591,401	\$567,518
FTEs	4.00	5.00	5.00	5.00	5.00

2018-19 BUDGET HIGHLIGHTS

- Building off the trial program initiated in fiscal year FY2017-18 to provide small grants to aid local growers in obtaining and maintaining the necessary certification (GAP) to allow them to access institutional markets for their produce and related products, an increase in funding of \$25,000 to \$50,000 to accommodate interest in the program. To date, 5 farmers have received grant funding and are projected to be GAP certified in the coming fiscal year.
- Funding to replace the department's heavy-duty truck at \$37,120 to ensure continuity of operations.

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Commissioner Approved Budget	FY2018-19 Commissioner Approved FTE
Soil & Water Conservation						
Agriculture Development	\$58,478	0.50	\$82,601	0.50	\$58,718	0.50
Community Outreach	\$116,956	1.00	\$128,061	1.00	\$128,061	1.00
Environmental and Regulatory Compliance	\$58,478	0.50	\$67,601	0.50	\$67,601	0.50
Natural Resource Protection Projects	\$325,869	3.00	\$339,898	3.00	\$339,898	3.00
Grand Total	\$559,781	5.00	\$618,161	5.00	\$594,278	5.00

Agriculture Development

Program Purpose: The purpose of the Agriculture Development and Farmland Preservation Program is to protect and preserve the farmland and Durham County's agricultural history, to create new markets and marketing opportunities for Durham farmers, to expand agriculture education and to promote and support local food systems.

Community Outreach

Program Purpose: The purpose of the Community Outreach and Environmental Education Program is to engage the community in environmental stewardship and to meet the state and federal requirements of community engagement and participation as outlined in the three Nutrient Reduction Strategies passed by the state.

Environmental and Regulatory Compliance

Program Purpose: The purpose of the monitoring and reporting program is to adhere to state and federal regulations requiring the inspection of BMPs and easements to make sure they are in compliance with rules, regulations and policies of the various governmental entities and cost share agreements.

Natural Resource Protection Projects

Program Purpose: The Natural Resource Protection Projects are designed to protect & conserve Durham County's resources and to improve water quality by installing best management practices (BMPs) to help meet state-mandated nutrient reduction requirements.

PERFORMANCE MEASURES:

Measure: NUMBER OF FARMERS ASSISTED WITH AGRICULTURAL ECONOMIC DEVELOPMENT



Measure description: To date, the County has preserved 15 farms totaling 2,132 acres. Agricultural Economic Development (AED) is needed to make Durham County farms "working farms." There has been demand for an increase of AED activities to expand market opportunities for Durham products and agriculture education in public schools. This surge in interest in the local food system and desire to purchase food that is safe and supports sustainable farms in the community has led to an increase in the number of new farmers requesting services. This measure aligns with County Strategic Plan Goal 1.

Trend explanation: This measure is trending up as Durham citizens are demanding local foods, food security, environmental justice, and the elimination of food deserts. The County has experienced an increase in niche farms, which has driven up the demand for AED assistance and conservation. Currently, AED assistance is on the rise.

FY2018-19 target projection: An agreement was made with a partnering agency to work collaboratively to meet consumer demand. This will lead to a division of labor to meet demand without additional resources. This trend will likely change as the request for new services increases. The target is increased to 250 due to additional workshops and farm tours planned in FY19.

Measure: TOTAL NUMBER OF TECHNICAL ASSISTANCE SITE VISITS PROVIDED BY DEPARTMENT STAFF



Measure description: The department offers citizens a variety of technical service site visit and evaluation options. Initial site visits allow staff to develop professional relationships necessary to pursue cost-share agreements and subsequent installation of water quality Best Management Practices (BMPs). Follow-up technical assistance may be necessary to complete field surveys, project designs, BMP construction oversight, and more. Each site visit provides landowners personalized attention and assistance with their natural resource concerns, increasing the partnership potential and community investment in voluntary water quality improvement and protection efforts. This measure aligns with County Strategic Plan Goals 1 and 4.

Trend explanation: Numbers may increase during certain months when (1) staff focus outreach, resulting in more requests for assistance; (2) funding levels are high; (3) vegetation has died off in winter causing obvious erosion; (4) periods of heavy rain enhance landowner drainage concerns; or (5) BMP installation seasons are particularly busy.

FY2018-19 target projection: The target is based on the high level of customer service staff resources have been able to provide through technical assistance services.

Measure: NUMBER OF GREEN JOB TRAINING AND WORK HOURS

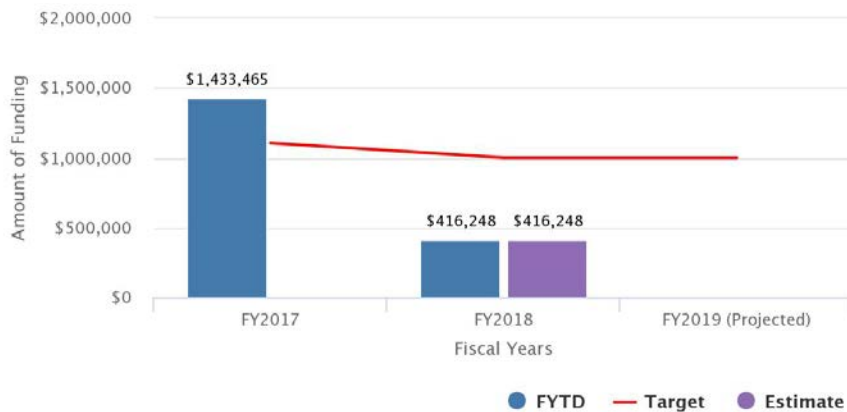


Measure description: The department has been engaged in the promotion of the Bionomic Educational Training Center (BETC) program as a method to enhance community participation in conservation measures, improve student achievement in math and science, and train at-risk youth for jobs in the Green Industry. This measure aligns with Strategic Plan Goals 1, 2, and 4.

Trend explanation: This program has two components: (1) in-classroom training during the school year (Q1 to Q3) and (2) the summer program at the end of Q4/beginning of Q1. The numbers for the first three quarters of FY18 are down because there were no grant funds to pay contractors to implement the program. The numbers in Q4 will be based on the funding levels of the YouthWork Internship Program and the number of students available to participate. The numbers of student job training and work hours will be approximately half of the number reported in the past three years due to funding.

FY2018-19 target projection: The target is set at this level because the current level of YouthWork Internship Program funding is decreasing and there is no funding available for contract services to implement the classroom instruction and curriculum. The target number has increased to 3,400 for FY19 due to the increase in interested students and school administration.

Measure: FEDERAL, STATE AND OTHER ENTITY FUNDING APPLIED FOR AND RECEIVED TO PROVIDE DURHAM TAX PAYERS NATURAL RESOURCE SERVICES/BENEFITS



Measure description: This measures the amount of outside funding being received to support programs. The department manages numerous programs that utilize outside funding for program implementation. This outside funding is essential for the successful completion of the department’s mission to meet the needs of citizens and to enhance the quality of the services it provides. Pursuing outside grant funds has been necessary to meet the community’s demand for natural resource conservation and agricultural economic development. Several program areas have seen a spike in requests; without outside funds, the level of service and customer satisfaction would not be met. This measure aligns with County Strategic Plan Goals 1, 2, and 4.

Trend explanation: Outside funding from grants can cover multiple years of project and program implementation. Different grant sources may have application timeframes at varying intervals during the year. Trends depend on the amount of outside grants available and awarded and the staff resources available to utilize these funds over the short and long-term.

FY2018-19 target projection: This level of funding is necessary to keep pace with the consumer demand for multiple programs. This level of funding matches the staffing level and the ability for the department to maintain a high level of customer satisfaction.

Measure: TOTAL ACRES TREATED WITH "NEW" CONSERVATION BEST MANAGEMENT PRACTICES



Measure description: This measure tracks the land drainage area that is treated by the installation of conservation Best Management Practices (BMPs). BMPs are methods that have been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals. BMPs include both measures to prevent pollution and measures to mitigate pollution. BMPs “treat” stormwater that flows from drainage areas by capturing and removing pollutants, such as excess nutrients and/or sediment from the stormwater. Reducing pollutants in stormwater that flows to drinking water supply sources supports the sustainability of the local community. Preserving high quality soil on-site and capturing nutrient-rich stormwater in BMPs also helps to preserve the County's natural resource base (air, water, plant, soil and water) and assists the County in meeting its nutrient reduction mandates to improve the health of waterways. This measure aligns with County Strategic Plan Goal 4.

Trend explanation: This measure is trending higher in FY18 Q2 than in Q1. Quarterly fluctuations in BMP installation may be the result of numerous factors. Vegetated practices are more successful when vegetation is installed during appropriate planting seasons. Therefore, project completion may be delayed to a later quarter that supports the survival of plant material. Installation may also vary due to type of BMP, landowner preference, contract process timeframe, weather (rainfall and soil moisture levels are a concern when earth moving/grading are required for installation), and funding availability/awards from outside sources such as state agencies and private foundations/companies.

FY2018-19 target projection: The target for this measure is based upon the dollars currently available for cost-share agreements and the trends relating to installation of practices that have been completed at this level of funding. Again, many variables may affect this target. The FY19 target is set at a higher level due to two stream restoration/stormwater projects that are treating large watershed acres.

ECONOMIC DEVELOPMENT



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

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 as part of the Goal 4 area. Contracts with the Greater Durham Chamber of Commerce and Downtown Durham, Inc. (DDI) provide for assistance in coordinating economic development initiatives and activities throughout the county. The Chamber's contract is budgeted at \$265,000 and DDI is budgeted at \$160,000. Additionally, funding is included to support the Research Triangle Regional Partnership (RTRP) \$43,829, the History Museum \$51,000, Moogfest and the Art of Cool festivals \$100,000 and the Sports Commission \$100,000. Additionally, \$500,000 of One North Carolina Fund grant dollars are new to this year's budget as well as \$250,000 in funds for an infrastructure study at the Treyburn Industrial Park.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Commissioner Approved
Expenditures					
Personnel	\$63,613	\$95,224	\$37	\$102,290	\$102,376
Operating	\$477,910	\$976,395	\$1,303,127	\$1,535,105	\$1,506,595
Transfers	\$0	\$0	\$0	\$0	\$250,000
Other	\$1,803,198	\$1,668,822	\$237,857	\$2,177,277	\$2,177,277
Total Expenditures	\$2,344,721	\$2,740,441	\$1,541,021	\$3,814,672	\$4,036,248
Revenues					
Intergovernmental	\$0	\$0	\$0	\$500,000	\$500,000
Total Revenues	\$0	\$0	\$0	\$500,000	\$500,000
Net Expenditures	\$2,344,721	\$2,740,441	\$1,541,021	\$3,314,672	\$3,536,248
FTEs	1.00	1.00	1.00	1.00	1.00

2018-19 BUDGET HIGHLIGHTS

- In addition to the investments in industry and local business, Economic Development has a budget of \$143,142 for personnel and operations.
- The County continues to maintain its Economic Development Investment Program to attract and retain new business and industry. While incentives payments are projected for the upcoming year, they are not guaranteed. As such, half of the budgeted incentive payments are funded through fund balance rather than through projected revenue as to minimize the impact of tying up dollars better used for other County initiatives. For the companies that are scheduled to receive payments through their contractual agreements, the following have been budgeted in FY2018-2019 that are likely to meet those milestones:

Projected Incentive Payments

21c Museum Hotel	\$200,000
Aurobindo	\$100,000
Austin Lawrence Partners East	\$264,873
BioMeriuex	\$80,000
Braeburn	\$50,000
Corning	\$385,714
Gentian Group	\$75,000
Longfellow	\$500,000
Premier Research International	\$5,500
Purdue Pharma	\$142,857
Sentinel Data Center	\$133,335
Wexford Science & Technology	\$240,000
Total	\$2,177,277

The County also funds festivals, events and organizations that have a strong and demonstrable economic development impact on the Durham community. The following have been funded for FY2018-2019:

Durham Chamber of Commerce	\$265,000
Downtown Durham, Inc.	\$160,000
Moogfest and Art of Cool	\$100,000
History Museum	\$51,000
Research Triangle Regional Partnership	\$43,829
Sports Commission	\$176,000
Total	\$795,829

New to the Economic Development budget this year are \$500,000 in revenue related to One North Carolina Fund grant dollars to support infrastructure investments pertaining to competitive job-creation programs that act as pass-through dollars. Additionally, \$250,000 is being set aside for an infrastructure study at the Treyburn Business Park to facilitate maximization of Treyburn's economic growth and job creation potential, as it is a significant asset in attracting manufacturing jobs that provide a gainful living for many who do not hold advanced education credentials.

One North Carolina Fund Grant	\$500,000
Treyburn Infrastructure Study	\$250,000
Total	\$750,000

*The County also funds a select group of community based non-profit organizations that support, directly or indirectly, various County department services. These County supported non-profit agencies are selected through a rigorous annual selection and certification process to ensure quality services and outcomes. The supported non-profits shown here are related to services provided by the department being described, however, the appendix of this document has more detail about all Durham County non-profit funding.

Economic Development Non-Profit Support	FY 2018-19 Funding
Achievement Academy of Durham	\$20,000
Community Empowerment Fund	\$10,000
Dress for Success Triangle NC	\$10,000
Durham Literacy Center	\$30,000
El Centro Hispano, Inc.	\$20,000
Partners for Youth Opportunity	\$20,000
Reinvestment Partners	\$10,000
StepUp Ministry	\$10,000
Triangle Literacy Council	\$10,000
TROSA	\$30,000
	\$170,000