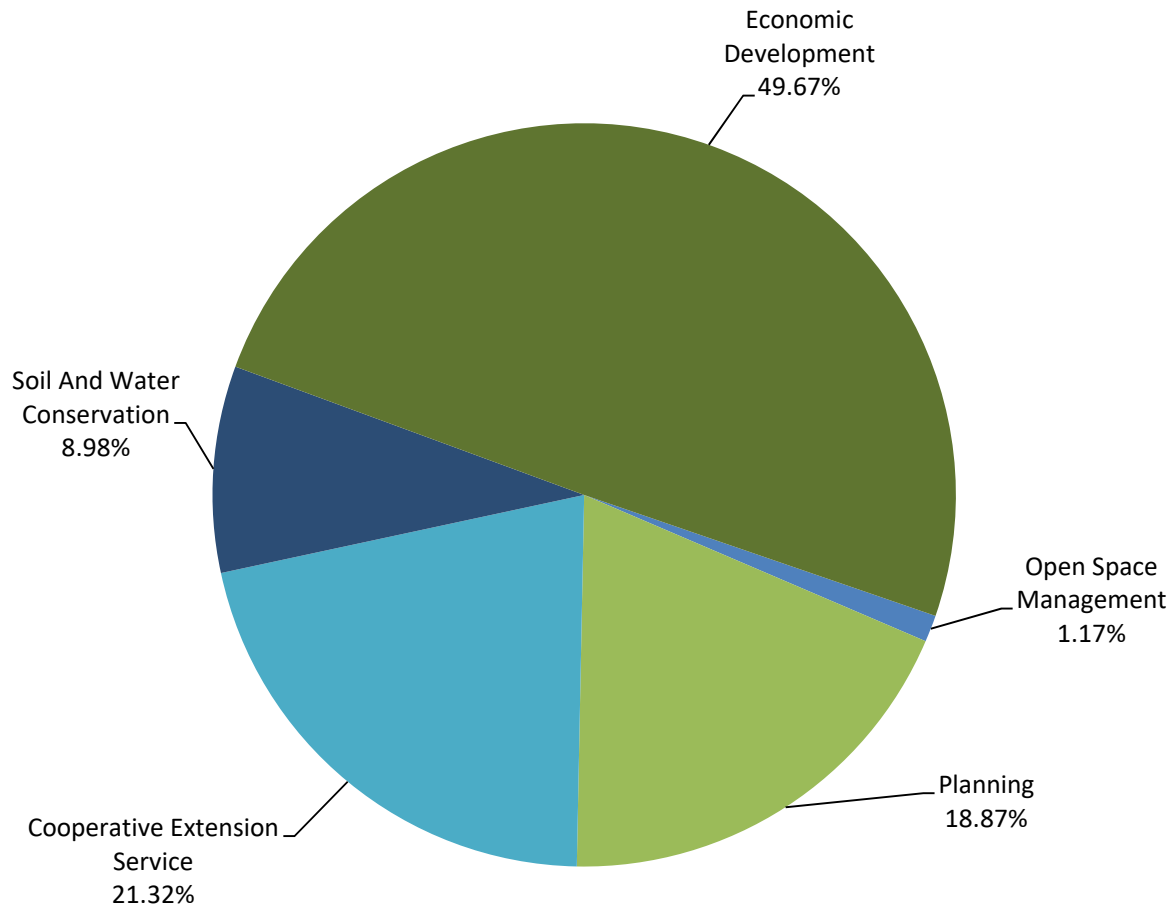


Economic/Physical Development Approved Budget



Business Area	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Open Space Management	\$60,124	\$77,175	\$92,552	\$77,175	\$77,175
Planning	\$1,028,989	\$1,285,133	\$1,285,133	\$1,295,498	\$1,248,462
Cooperative Extension Service	\$1,014,518	\$1,211,166	\$1,096,173	\$1,506,327	\$1,410,225
Soil And Water Conservation	\$554,378	\$594,278	\$588,131	\$672,388	\$593,947
Economic Development	\$1,705,633	\$4,036,248	\$2,848,764	\$4,376,520	\$3,286,263
Grand Total	\$4,363,641	\$7,204,000	\$5,910,753	\$7,927,908	\$6,616,072

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.

Description

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. 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

Six new Matching Grant projects were approved in FY 2018-19 for the following organizations:

- Ellerbe Creek Watershed Association
- EK Powe PTA
- Maureen Joy Charter School
- HUB Farm
- Keep Durham Beautiful
- Durham Parks Foundation

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$60,124	\$77,175	\$92,552	\$77,175	\$77,175
Expenditure Total	\$60,124	\$77,175	\$92,552	\$77,175	\$77,175
Grand Total	\$60,124	\$77,175	\$92,552	\$77,175	\$77,175

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.

Description

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

Programs

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.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$1,028,989	\$1,285,133	\$1,285,133	\$1,295,498	\$1,248,462
Expenditure Total	\$1,028,989	\$1,285,133	\$1,285,133	\$1,295,498	\$1,248,462
Grand Total	\$1,028,989	\$1,285,133	\$1,285,133	\$1,295,498	\$1,248,462

Budget Highlights

- One unfunded Planner
- This budget maintains current level of service.

Performance Measures

Measure: TOTAL NUMBER OF ALL PLANNING DEVELOPMENT (MAJOR, MINOR, & LAND USE) CASE OR PERMIT REVIEWS

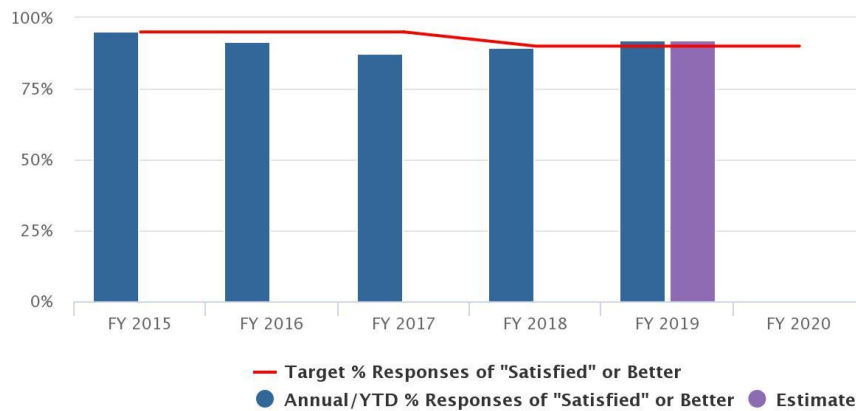


Measure description: This measures the total number of Planning development (major, minor, & land use) case or permit reviews annually. This measure supports an emphasis on (1) providing an efficient and customer friendly development review process and (2) fostering a business-friendly environment and leveraging local and regional economic development resources.

Trend explanation: The number of cases and permit requests is not controlled by Planning, but over the past few years has been increasing somewhat as the department takes on more types of reviews. However, in FY2018-19, the total number of submittals has dropped from the original target. The proposed total number of Planning reviews of all types in FY2019-20 is anticipated to be close to the estimated total FY2018-19 development caseload.

FY2019-20 target: This target is based on recent trends in the number of cases, related case types, and macroeconomic projections.

Measure: PERCENTAGE OF ALL SURVEYED CUSTOMERS THAT ARE "SATISFIED" OR "VERY SATISFIED" WITH OVERALL PLANNING REVIEWS



Measure description: This measures the percentage of all surveyed customers that are "satisfied" or "very satisfied" with overall Planning reviews. This measure supports an emphasis on (1) providing an efficient and customer friendly development review process and (2) fostering a business-friendly environment and leveraging local and regional economic development resources. Data is collected via *SurveyMonkey*; a survey link is sent to the applicant's email address when final action (usually approval) is taken on a project.

Trend explanation: The department estimates to finish the year at 92% satisfaction, up from 89% last year and 88% the year prior. This positive trend is due to the department's continued emphasis on managing a process for reviewing development that is coordinated, efficient, predictable, fair, and transparent.

FY2019-20 target: The target is to have 90% of all surveyed customers "satisfied" or better with overall Planning reviews.

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

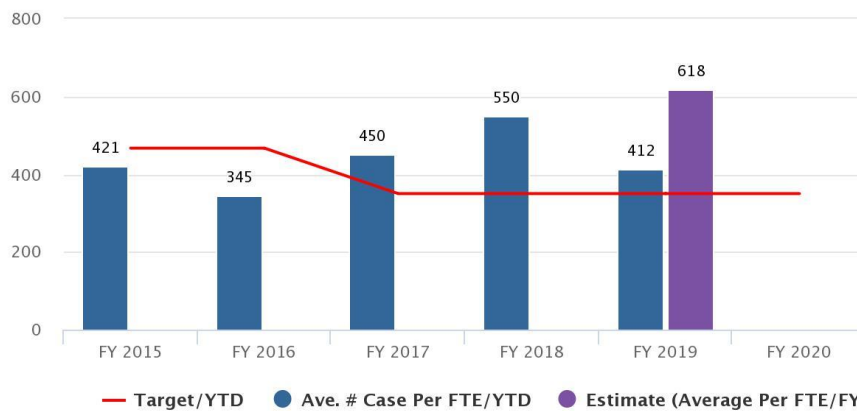


Measure description: The Development Services Center (DSC) provides a one-stop shop for development services, including application intake, in-person customer service, and quick turnaround for minor building projects and planning approvals. The mission of the DSC is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process.

Trend explanation: The volume of DSC customer contacts for all three departments (Planning, Public Works, Inspections) continues to be high, but not as high as in 2018. The numbers since February 2018 represent only contacts reported via MojoHelpDesk (Mojo) and the Cisco telephone system. The total DSC contact target number was increased considerably for FY2018-19 based on the number of contacts reported during the period from April 2017 to January 2018. However, a large portion of those high contact numbers came from self-reported email contacts. DSC management and staff are working to ensure more accurate tracking of emails in the future and have made it a priority function for any replacement for Mojo.

FY2019-20 target: DSC management and staff are working with City Technology Solutions to identify a customer-tracking solution that will provide a more customer- and staff-friendly means of tracking emails, walk-ins, and telephone calls than the current Mojo. Staff hopes to have that new system running by the start of FY2019-20.

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 engagement and responsiveness to both internal and external customers.

Trend explanation: During the last two years, the Zoning Compliance and Enforcement team has seen a lot of attrition due to retirements and departmental staffing shifts. The team that used to have five staff members was down to three for most of FY2017-18, but that is no longer the case. The City Manager's approval of splitting one Senior Planner and one Planner position into three Code Enforcement Officer I positions has enabled the hiring of new staff. The remaining vacant position was filled in December 2018. Staff capacity for site compliance and zoning enforcement actions historically has remained the same. Thus, the increase in staff should also translate into an increase in the overall number of investigations and compliance cases.

FY2019-20 target: The target will remain at 350 for the next fiscal year.

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.

Description

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. 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).

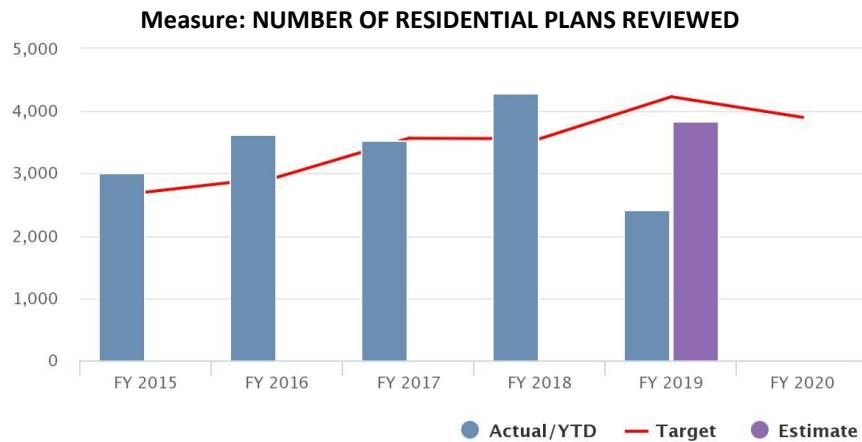
The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and fire), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections 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).

Budget Highlights

- One new FTE – Codes Inspector at (\$59,859)
- This budget maintains current level of service.

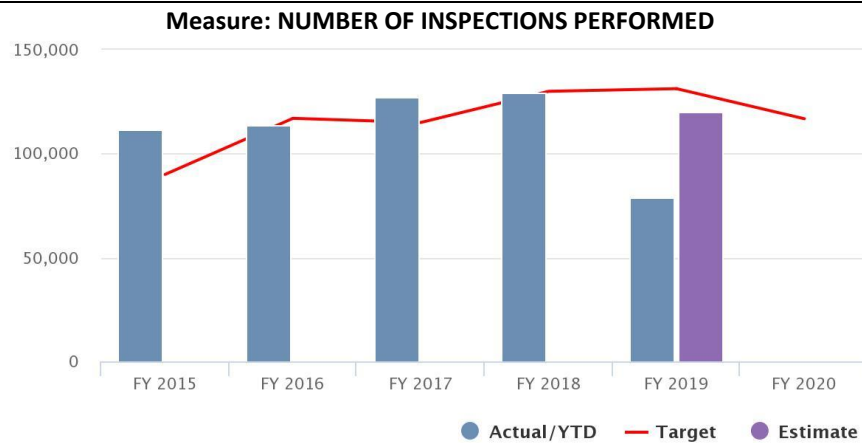
Performance Measures



Measure description: City/County Inspections 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 FY2018-19 target.

FY2019-20 target: The target number of plans reviewed for FY2019-20 is 3900, which is slightly lower than the current fiscal year target due to economic predictions.

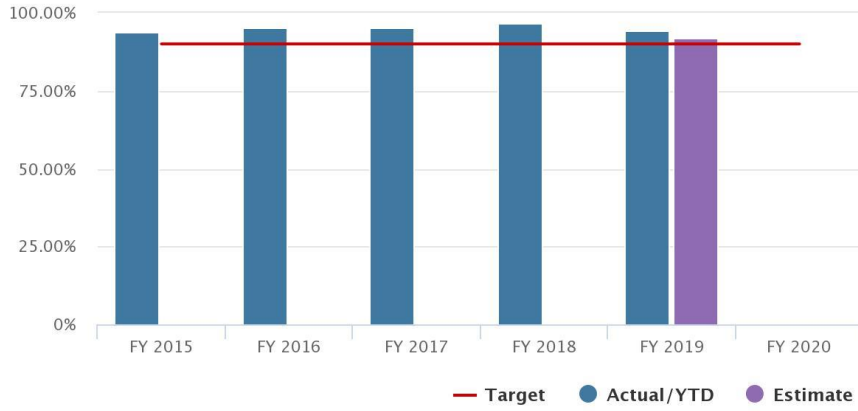


Measure description: City/County Inspections measures the number of inspections performed to assist with workload distribution. This information helps the department redistribute workloads to meet the department's customer service goals.

Trend explanation: This metric is currently on track to be slightly lower than the FY2018-19 target due to vacancies.

FY2019-20 target: The target number of inspections performed for FY2019-20 is 116,803, which is slightly lower than the current fiscal year target due to economic indicators.

Measure: PERCENT RESPONSES TO REQUESTED INSPECTIONS WITHIN 24 HOURS



Measure description: City/County Inspections 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 FY2018-19 target.

FY2019-20 target: The target 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: City/County Inspections 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 FY2018-19 target.

FY2019-20 target: The target number of inspections per inspector per day is 22. 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 metric is currently on track to meet the FY2018-19 target.

FY2019-20 target: The target 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.

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COOPERATIVE EXTENSION



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.

Description

Cooperative Extension connects residents with essential resources, information, 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 federal partners. Local needs are addressed through educational programs delivered at the local county center as well as in the community.

Programs

Agriculture and Natural Resource Management

The Agriculture and Natural Resource Management program provides research-based agricultural and gardening information to the public— both consumers and agriculture and green industry professionals—such as educational workshops, soil testing, pest identification, professional pesticide certification, support and consultation for farmers, business plan creation, 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

Community Engagement and Capacity Building develops the ability of youth and adults, groups, organizations, and the community to build skills and to address and resolve issues, improving quality of life, increasing student and family success, and developing active and informed citizens. 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; Family Services in Caregiving and Financial Resource Management; and Customized training and facilitation in Team Building, Leadership Development, Strategic planning, and Community dialogue.

Program	Budget
Agriculture and Natural Resource Management	\$282,045
Community Engagement and Capacity Building	\$253,841
Nutrition and Food Safety	\$169,227
Welcome Baby	\$564,090
Youth Development: 4H	\$141,023
Grand Total	\$1,410,225

Nutrition and Food Safety

Nutrition and Food Safety education provides research-based workshops and information that give the public the knowledge and skills needed to practice safe food handling and make nutritious, healthful, and affordable food choices that improve and prevent dietary-related illnesses. Extension nutrition education programs promote optimal health by teaching participants lifestyle strategies for healthy eating and physical activity, reducing the occurrence of chronic diseases and increasing quality of life. Food safety training for food service providers ensures compliance with Durham County health regulations 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 in local food establishments and institutions and stimulates the local economy through job creation and increased revenue.

Welcome Baby

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 increase positive parenting and safety practices and decrease inappropriate practices. The Welcome Baby Family Resource Center offers emotional and practical support, child development education, and prevention services to strengthen families and caregivers. 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

4-H Youth Development programming provides enrichment, experiential learning, and leadership development activities for youth ages 5 to 19 to become engaged and responsible citizens and leaders. 4-H offers young people a variety of camps, workshops and school enrichment opportunities using a positive youth development approach. Through partnerships with Durham Public Schools, Durham Parks & Recreation, and others, 4-H teaches life skills and career readiness as well as leadership and STEM education in the community. Through community clubs, 4-H engages and trains volunteers to work with youth in high need neighborhoods.

Budget

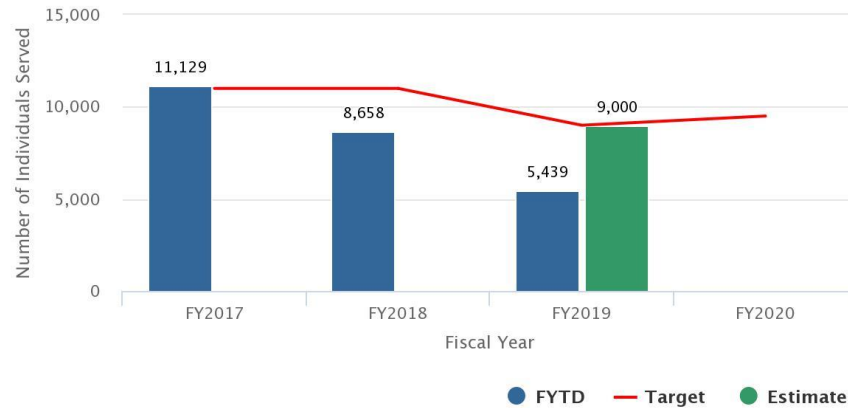
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$818,758	\$932,765	\$906,408	\$1,089,572	\$1,094,311
Operating	\$195,760	\$278,401	\$189,765	\$392,514	\$315,914
Capital	\$0	\$0	\$0	\$24,241	\$0
Transfers Out	\$0	\$0	\$0	\$0	\$0
Expenditure Total	\$1,014,518	\$1,211,166	\$1,096,173	\$1,506,327	\$1,410,225
Revenue					
Intergovernmental	\$269,317	\$273,868	\$270,467	\$285,140	\$285,140
Contributions and Donations	\$638	\$250	\$0	\$250	\$250
Service Charges	\$12,258	\$30,260	\$14,725	\$22,015	\$22,015
Other Revenues	\$510	\$0	\$0	\$0	\$0
Revenue Total	\$282,723	\$304,378	\$285,192	\$307,405	\$307,405
Net Total	\$731,795	\$906,788	\$810,981	\$1,198,922	\$1,102,820
FTEs	16.94	16.94	16.94	19.41	18.16

Budget Highlights

- The County is funding car safety seats that were previously funded with Smart Start grant funds. Car seat safety is a needed to help prevent injuries and deaths in children birth to 8 years old. For more than 14 years, Welcome Baby has delivered comprehensive car seat education and seats to Durham County residents. Through this funding, Welcome Baby will continue to offer the community evidence-based information on the effectiveness of the proper use of car seats and booster seats with hands-on practice for each attendee on how to properly secure the seat in their vehicle and how to properly secure a child into the seat. (\$19,386)
- Increase the hours of the Program Coordinator for Kids Voting from .53 FTE (20hrs) to .75 FTE (28hrs) to cover the essential functions of the Kids Voting Program, serving larger numbers of youth, families, and schools.
- Funded 1 FTE for an Early Childhood Coordinator to coordinate a more holistic approach that supports families and children from 0-8 years old.

Performance Measures

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

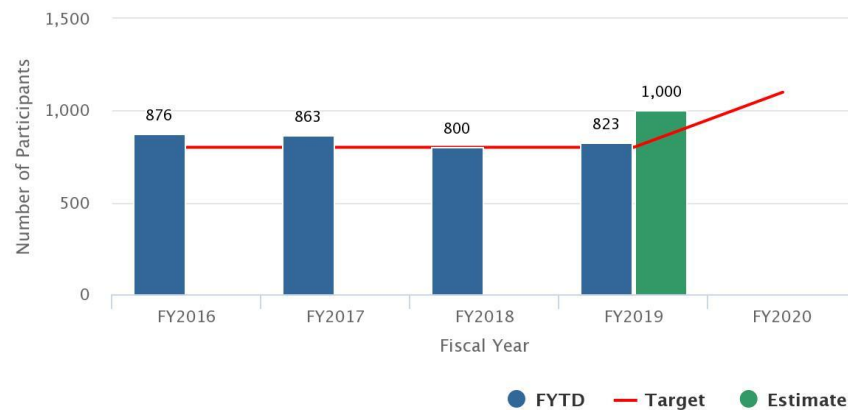


Measure description: The Extension Master Gardener Volunteer (EMGV) program serves residents of Durham County. Highly trained and supported volunteers provide research-based gardening solutions customized to the needs of residents, which result in best management practices for landscapes. These practices 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 Gardener office and hotline.

Trend explanation: This measure of the number of Durham County residents for whom the Extension Master Gardener Volunteers (EMGV) provide information about home gardens and landscapes is on target for this fiscal year.

FY2019-20 target: FY2018-19 was a rebuilding year for the Agriculture Program for Durham County following a transition of staff in supervising the volunteers in this program with the new Agriculture Agent joining the department June 2019. It is expected that following a training of 30 new Extension Master Gardener Volunteers (EMGV) in FY2018-19, the department will start to realize the expanded reach of these volunteers in FY2019-20, resulting in an increase of residents served.

Measure: NUMBER OF PARTICIPANTS SERVED IN NUTRITION AND FOOD SAFETY PROGRAMS

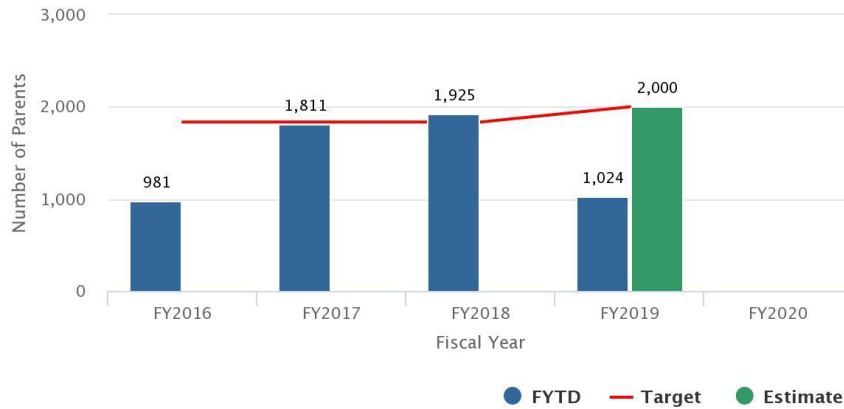


Measure description: This measures the number of participants receiving food and nutrition programming in the Food and Nutrition/Family Consumer Science program area. Workshops encourage positive choices of exercising and eating nutritious foods to support Durham County's efforts to improve health and well-being and reduce the rate of obesity among adults. Workshops are delivered in partner sites, such as the Durham Senior Center and DSS, in community centers, schools, at the Cooperative Extension Food Lab, and in Cooperative Extension's Briggs Avenue Community Garden.

Trend explanation: The number of participants receiving food and nutrition programming has already exceeded the FY2018-19 target of 800 through the first two quarters of the fiscal year. As a result, staff anticipate finishing the year at around 1,000 participants.

FY2019-20 target: Participants in food and nutrition programming are trending upward in FY2018-19 and should continue to do so in FY2019-20 with the expansion of Food and Nutrition programming and the addition of a Staff Support Specialist funded as a State-County cost-share with partners at North Carolina State University Cooperative Extension.

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

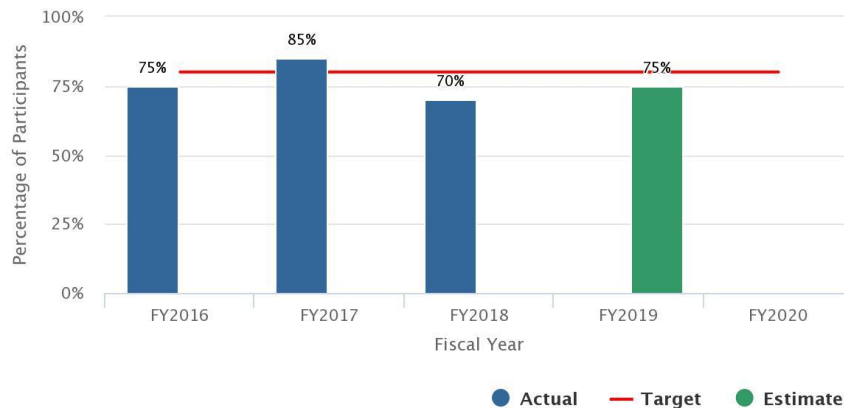


Measure description: This measure shows families utilizing the Welcome Baby Giving Closet, which provides clothing and supplies to pregnant mothers and families with young children ages 0-5. The program accepts community donations and relies on staff and volunteers to sort the donations, ensuring that 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, with the aim of increasing positive parenting practices.

Trend explanation: The Giving Closet is one of the most popular resources of Cooperative Extension's Welcome Baby program, which is used as a recruiting tool for parenting workshops and other services. In FY2018-19, department staff have seen a slight increase overall in the number of families participating.

FY2019-20 target: The Giving Closet does have a maximum capacity with the amount of time available for open hours paired with the number of people who can be accommodated during those hours. Staff anticipate remaining at the same service level in FY2019-20.

Measure: PERCENTAGE OF WORKSHOP PARTICIPANTS MAKING SAFE, HEALTHY, AND NUTRITIOUS CHOICES

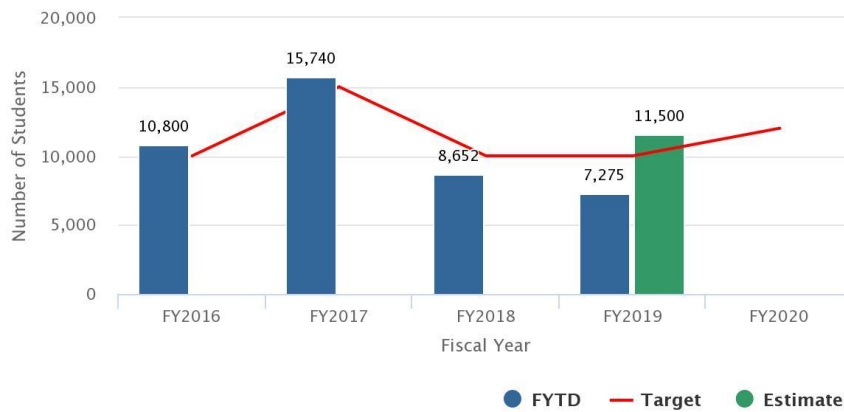


Measure description: This measures the percentage of workshop participants self-reporting improved choices in diet selection and preparation. Participants in Nutrition and Food Safety workshops are given pre and post workshop surveys regarding their food choices. The data are evaluated to determine if participants are receiving proper encouragement and education.

Trend explanation: In FY2017-18, 70% of participants in Food and Nutrition workshops indicated making safe, healthy, and nutritious choices. Current year data demonstrate additional adults and young children making better choices in diet selections and preparation, when appropriate.

FY2019-20 target: Considering the historical data for food and nutrition programming in Durham County Cooperative Extension, staff believe they can exceed what is typically expected for food and nutrition programming (65%) and reach an 80% threshold of participants in food workshops making positive changes for their food and nutrition choices.

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.

Trend explanation: The Kids Voting Durham program will exceed its year-end target of 10,000 by at least one to two thousand, largely due to the expanded outreach and partnership for the Durham Youth Survey and more formalized and active partnerships with the Office on Youth (OOC), Durham Youth Commission (DYC), City NIS, Durham Housing Authority (DHA), and “MyDurham”/Durham Parks & Recreation. Presidential election years have a higher target level (e.g. 15,000 in FY2016-17) due to higher levels of election interest, participation, and engagement.

FY2019-20 target: Kids Voting Durham (KVD) will continue to expand its reach due to expanded partnerships, including a greater focus on training Durham Public School teachers and staff, who will be delivering more KVD citizenship and voting content in schools, reaching more students K-12. FY2019-20 is a municipal election year, as well as a presidential primary, and will feature a local election education focus, including a youth-led candidate forum.

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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.

Description

It is the mission of the Soil and Water Conservation Department 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 in accordance with North Carolina's GS 139.

The Soil and Water Conservation Department is assigned to the Soil and Water District Board to carry out its locally led conservation programs. 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 natural resource conservation work, and coordinate the conservation efforts of Federal and State agencies within the district.

Leading this effort are almost 500 District Supervisors (men and women) who voluntarily lead local conservation programs. Each District has both elected and appointed supervisors who serve four years in office. 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.

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). The Federal, State, local Governments and other granting entities provide financial support to administer the cost-share programs. This funding reimburses landowners a percentage for installing Best Management Practices (BMP) which provides the county citizens with healthy natural resources for generations to come.

Programs

Agriculture Development –

The purpose of the Agriculture Development is to protect and preserve Durham County's agricultural history and its farmland while expanding agriculture education, creating new markets, promoting and supporting (existing and new) farmers and the local food system.

Community Outreach and Environmental Education –

The Community Outreach and Environmental Education Program engages the community in environmental stewardship by providing quality environmental education for the public including outdoor experiences, in classroom training and continuing education for teachers and others. Additionally, this program helps meet the state and federal requirements of community engagement and participation as outlined in the three Nutrient Reduction Strategies (Falls, Jordan, Neuse) passed by the state.

Program	Budget
Agriculture Development	\$74,243
Community Outreach	\$74,243
Environmental and Regulatory Compliance	\$29,697
Natural Resource Protection Projects	\$415,763
Grand Total	\$593,947

Environmental and Regulatory Compliance –

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 comply with rules, regulations, and policies of the various governmental entities and cost-share agreements.

Natural Resources Protection Projects –

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. Program table will be in line with the 2nd program title as seen here.

Budget

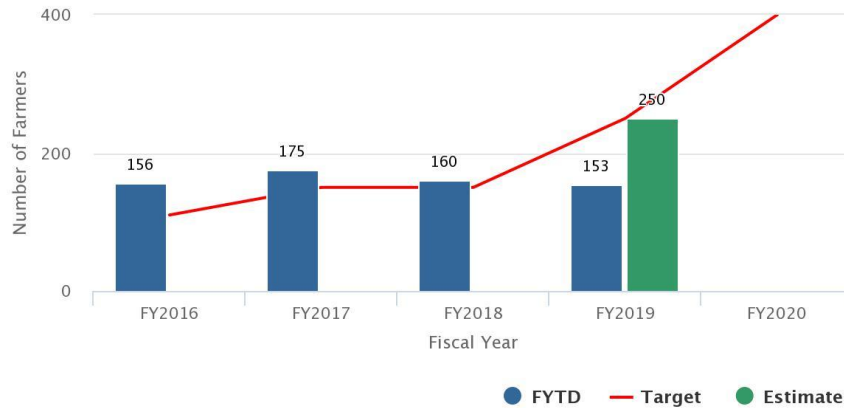
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$434,706	\$445,080	\$434,688	\$490,908	\$442,248
Operating	\$119,671	\$149,198	\$153,443	\$181,480	\$151,699
Expenditure Total	\$554,378	\$594,278	\$588,131	\$672,388	\$593,947
Revenue					
Intergovernmental	\$26,550	\$26,760	\$26,760	\$26,760	\$26,760
Revenue Total	\$26,550	\$26,760	\$26,760	\$26,760	\$26,760
Net Total	\$527,828	\$567,518	\$561,371	\$645,628	\$567,187
FTEs	5.00	5.00	5.00	6.00	5.00

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. The (\$50,000) to accommodate interest in the program.
- This budget maintains current level of service.

Performance Measures

Measure: NUMBER OF FARMERS ASSISTED WITH AGRICULTURAL ECONOMIC DEVELOPMENT

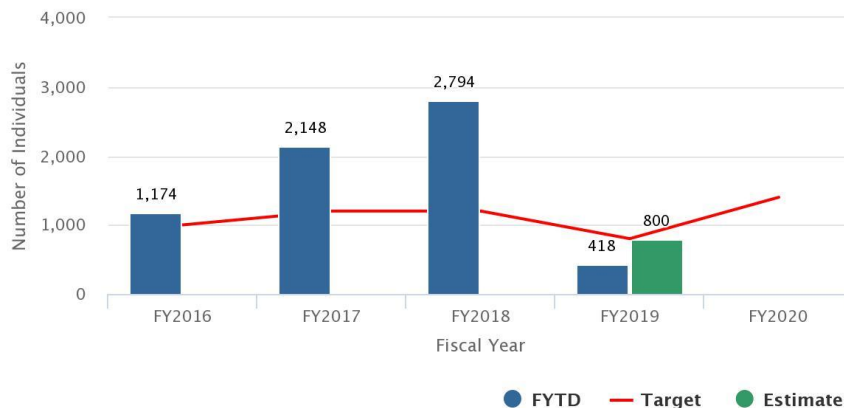


Measure description: Agricultural Economic Development (AED) is needed to make Durham County farms "working farms." There has been demand for an increase in AED activities to expand market opportunities for Durham products and agriculture education in public schools. This surge in interest in the local 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.

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. The department had an increase in the amount of AED funds to distribute to the community, which resulted in the increase in farmer assistance for the current year. Also, collaborating with Durham County Cooperative Extension has increased the number of training opportunities for farmers.

FY2019-20 target: The target for FY2019-20 was increased due to the request for additional AED grant funds, increased participation in breakfast/workshops, and additional interest in locally grown food.

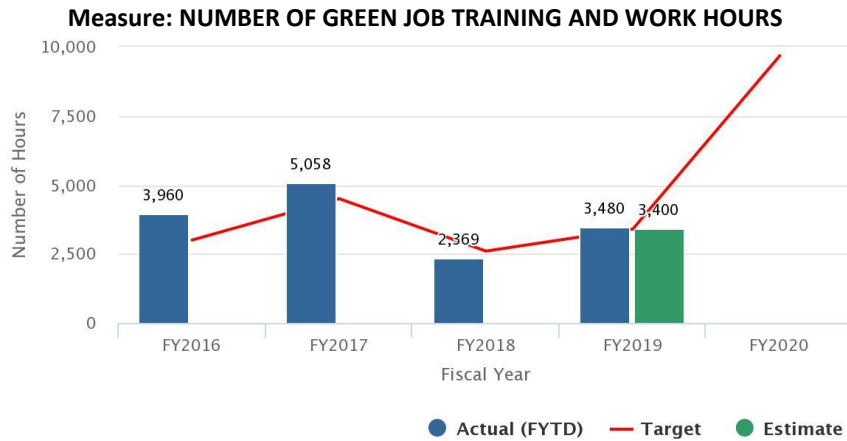
Measure: TOTAL NUMBER OF INDIVIDUALS THAT PARTICIPATED IN ADULT EDUCATION PROGRAMS



Measure description: This measure tracks the total number of individuals that participate in adult education information sessions offered by the department. Durham County faces a host of environmental challenges, including natural resource degradation and loss, local food deserts, stormwater management, and environmental justice. It is more important than ever to make aware and engage every Durham County citizen in natural resource protection. The department aims to increase citizens' knowledge about local environmental issues and provide them with the necessary tools and resources to independently and collectively act based on sound science to improve community livability.

Trend explanation: The departure of staff dedicated to environmental education has affected the number of adults reached for the current fiscal year; this year, the department expects to reach less than half of the adults trained during the last fiscal year.

FY2019-20 target: The target is based upon the current staff level and funds available for hosting events in the community, with the understanding that these numbers may fluctuate between quarters throughout the year. Meeting this target would be dependent upon receiving funding for a fulltime Community Outreach Coordinator.

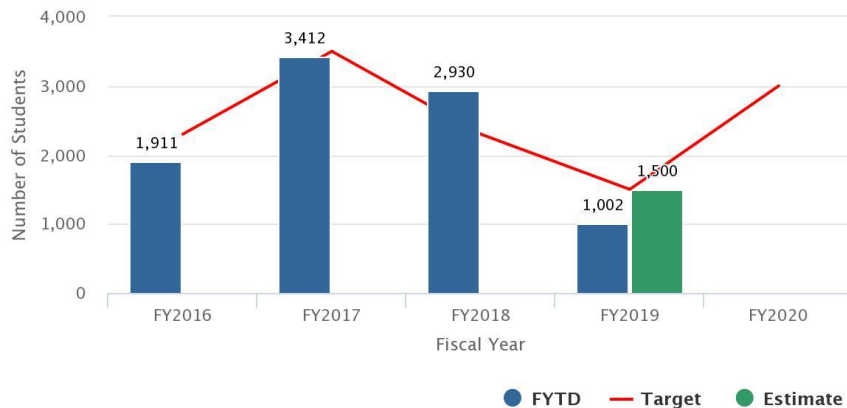


Measure description: The department has had success working with youth during the school year as well as the summer. Staff has participated in the Durham YouthWork Internship Program for the past three years. This program offers Durham youth ages 14-24 the opportunity to gain work experience and develop skills through paid summer internships in local businesses, nonprofits, and City and County government. The department developed and promoted 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.

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 department anticipates an upward trend of twice the number of hours with the addition of a full-time employee. This will enable the department to reach additional youth by providing them with skill sets and resources needed to excel in the community.

FY2019-20 target: The target is set at this level because the current number of YouthWork Internship Program participants doubled from the year before. This target was based on the number of students allotted through the City/County Summer YouthWork Program and available funding for contract services to implement the classroom instruction and curriculum. Also, this number would be dependent on receiving funding for a fulltime Community Outreach Coordinator.

Measure: NUMBER OF STUDENTS PARTICIPATING IN ENVIRONMENTAL FIELD DAYS & IN-CLASS PRESENTATIONS (PRE-K-12)

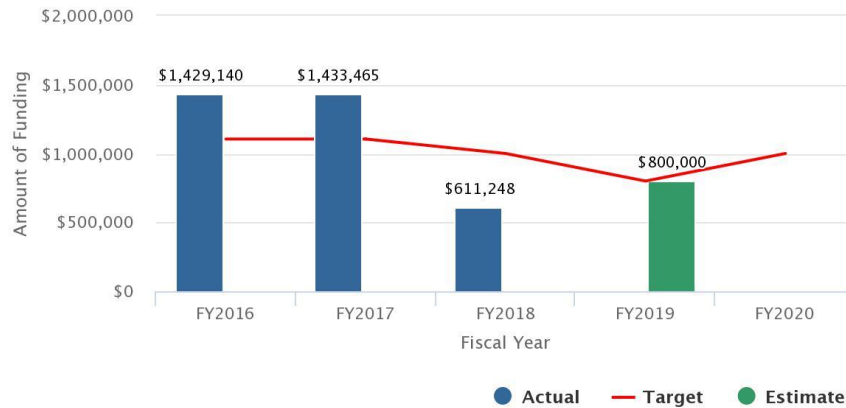


Measure description: This measures the number of students participating in environmental field days and in-class presentations. With the host of environmental challenges facing Durham County, it is more important now than ever to have environmentally literate citizens in order to make informed decisions concerning the environment in order to improve the wellbeing of the community.

Trend explanation: The decrease in student participation for the current fiscal year is due to the loss of an Environmental Education Coordination. As a result, staff anticipates the normal student participation to decrease by about half.

FY2019-20 target: The target for next year was adjusted based on the potential to receive funding for a fulltime Community Outreach Coordinator.

Measure: FEDERAL, STATE, AND OTHER ENTITY FUNDING RECEIVED TO PROVIDE DURHAM CITIZENS NATURAL RESOURCE SERVICES/BENEFITS



Measure description: This measures the amount of outside funding being received to support department 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.

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.

FY2019-20 target: 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. This target is set at this level in order to meet the resource concerns needed through various grants. An increase in outside funding will assist the department in addressing more natural resources concerns.

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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.

Description

The mission of Durham County's Office of Economic Development (OED) is to develop and implement initiatives informed by emerging and best practice that promote the economic well-being of Durham County. This mission is achieved by working closely with local, regional and State economic development organizations to encourage and secure new capital investment as well as to create and retain quality jobs for Durham residents. Further, OED will advance these efforts by supporting the connection of County businesses and workforce development partners to enhance the local talent pipeline and best prepare our community for the employment needs of the future.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$23,294	\$102,376	\$102,702	\$209,351	\$105,948
Operating	\$1,444,482	\$1,506,595	\$1,004,499	\$1,096,790	\$1,080,315
Other Expenditure	\$237,857	\$2,177,277	\$1,741,563	\$3,070,379	\$2,100,000
Transfers Out	\$0	\$250,000	\$0	\$0	\$0
Expenditure Total	\$1,705,633	\$4,036,248	\$2,848,764	\$4,376,520	\$3,286,263
Revenue					
Intergovernmental	\$295,000	\$500,000	\$200,000	\$945,000	\$445,000
Revenue Total	\$295,000	\$500,000	\$200,000	\$945,000	\$445,000
Net Total	\$1,410,633	\$3,536,248	\$2,648,764	\$3,431,520	\$2,841,263
FTEs	1.00	1.00	1.00	2.00	1.00

Budget Highlights

- This budget maintains current level of service
- The County continues to maintain its Economic Development Investment Program to attract and retain new business and industry. While incentive payments are projected for the upcoming year, there are a number of external factors that determine if they are expended. As such, a portion of the budgeted incentive payments are funded through fund balance rather than through projected revenue as to minimize the impact of tying up dollars that could be used to support other County initiatives.
- On occasion, the County will have the opportunity to partner with the NC Biotechnology Center and leverage their Economic Development Awards for life science company projects located in Durham County

For the companies that are scheduled to receive payments through their contractual agreements, the following have been budgeted in FY2019-2020 that are likely to meet those milestones:

Projected Incentive Payments

21c Museum Hotel	\$200,000
Avexis (JDIG Match)	\$175,000
Avexis	\$150,000
Corning	\$385,714
Gentian Group, LLC	\$62,500
LabCorp (JDIG Match)	\$220,000
Longfellow	\$500,000
Pairwise (NC Biotech Grant)	\$200,000
Premier Research Intl	\$6,100

Purdue Pharma	\$142,857
Sensus USA (JDIG Match)	\$50,000
Wexford Science & Technology	\$240,000
Total	\$2,132,171

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 FY2019-2020:

Durham Chamber of Commerce	\$265,000
Downtown Durham, Inc.	\$160,000
Moogfest	\$70,000
History Museum	\$51,000
Research Triangle Regional Partnership	\$43,829
Sports Commission	\$161,330
Total	\$751,159

NC Biotechnology Center

The North Carolina Biotechnology Center collaborates with North Carolina communities to attract life science economic development projects. The Economic Development Award (EDA) Program provides performance-based grants to local units of government in support of life science company projects. Grants are linked to job creation and retention milestones for specific company projects in the locality of interest. The local government administers the grant and allocates funds to the company to be used for project-related investments providing sustainable benefit to the company and community. The Center partners with both community and company to determine the appropriate use of EDA funds.

JDIG Required Local Match

These funds serve as a required local match to the identified State JDIG awards that were recognized during the 2018-2019 fiscal year and were provided as a donation.

Projected Revenue

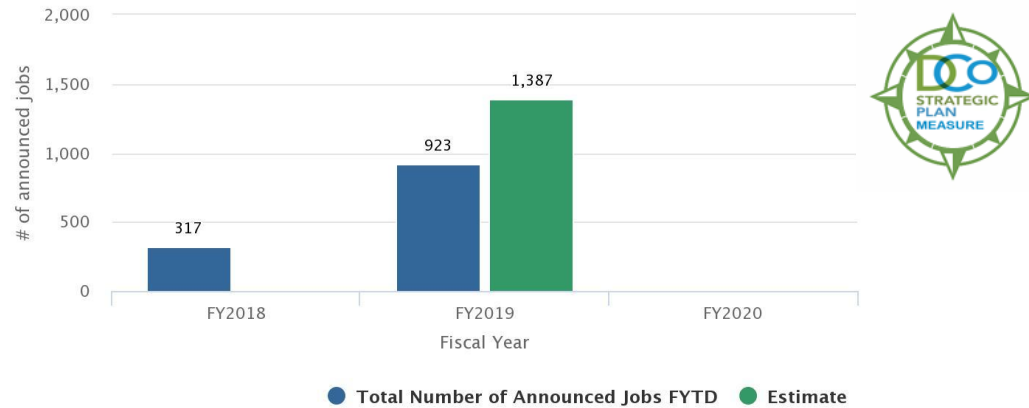
JDIG Required Local Match	\$445,000
Total	\$445,000

*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	FY2019-20 Funding
Community Empowerment Fund	\$10,000
Durham Literacy Center	\$50,000
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
	\$160,000

Performance Measures

Measure: TOTAL NUMBER OF ANNOUNCED JOBS TIED TO DURHAM COUNTY INCENTIVES

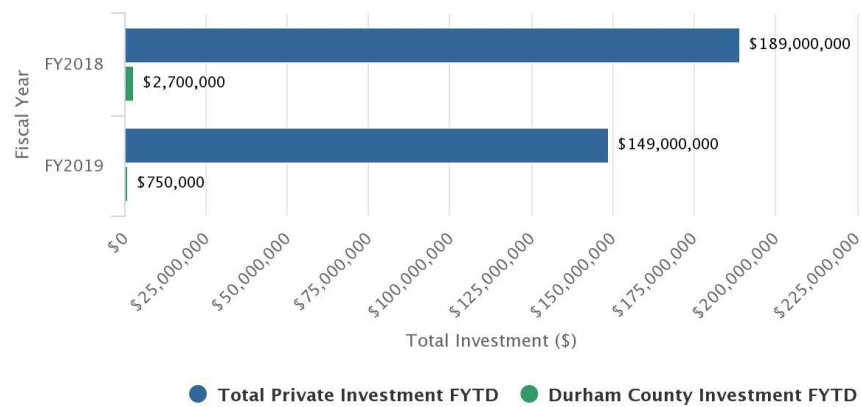


Measure description: This measure captures all announced jobs that are tied to Durham County incentives as well as where the County has supported a local match to a State JDIG award. The significance of this metric is that these are jobs that would not be created in Durham County but for Durham County incentive awards or as JDIG match participants.

Trend explanation: Efforts continue to bring additional jobs and new investments to the County through incentive agreements, but staff are unable to adjust year-end projections currently.

FY2019-20 target: Given the variability of the process from month to month, a target has not currently been set. Staff will continue to vet best practice if there are opportunities to enhance the County's policy as well as identify process efficiencies that will lead to continued and/or improved success. Staff will also continue to engage in opportunities to bring additional jobs to Durham County.

Measure: TOTAL PRIVATE AND DURHAM COUNTY INVESTMENTS TIED TO DURHAM COUNTY INCENTIVES



Measure description: This measure looks at announced incentive agreements by fiscal year and compares the amount of Durham County dollars to the amount of dollars invested by the incented companies. This measure captures both County incentive agreements as well as where the County is supporting a local match to the State JDIG award. The goal of this approach is to create a comparative metric between agreements to gain an understanding of how many private dollars are being leveraged per Durham County dollar.

Trend explanation: Currently, year-end estimates are expected to remain at current levels. Efforts continue to bring additional jobs and new investments to the County through incentive agreements, but staff are unable to adjust year-end projections currently.

FY2019-20 target: Given the variability of the process from month to month, a target has not currently been set. Staff will continue to vet best practice if there are opportunities to enhance the County's policy as well as identify process efficiencies that will lead to continued and/or improved success. Staff will also continue to engage in opportunities to bring additional jobs to Durham County.