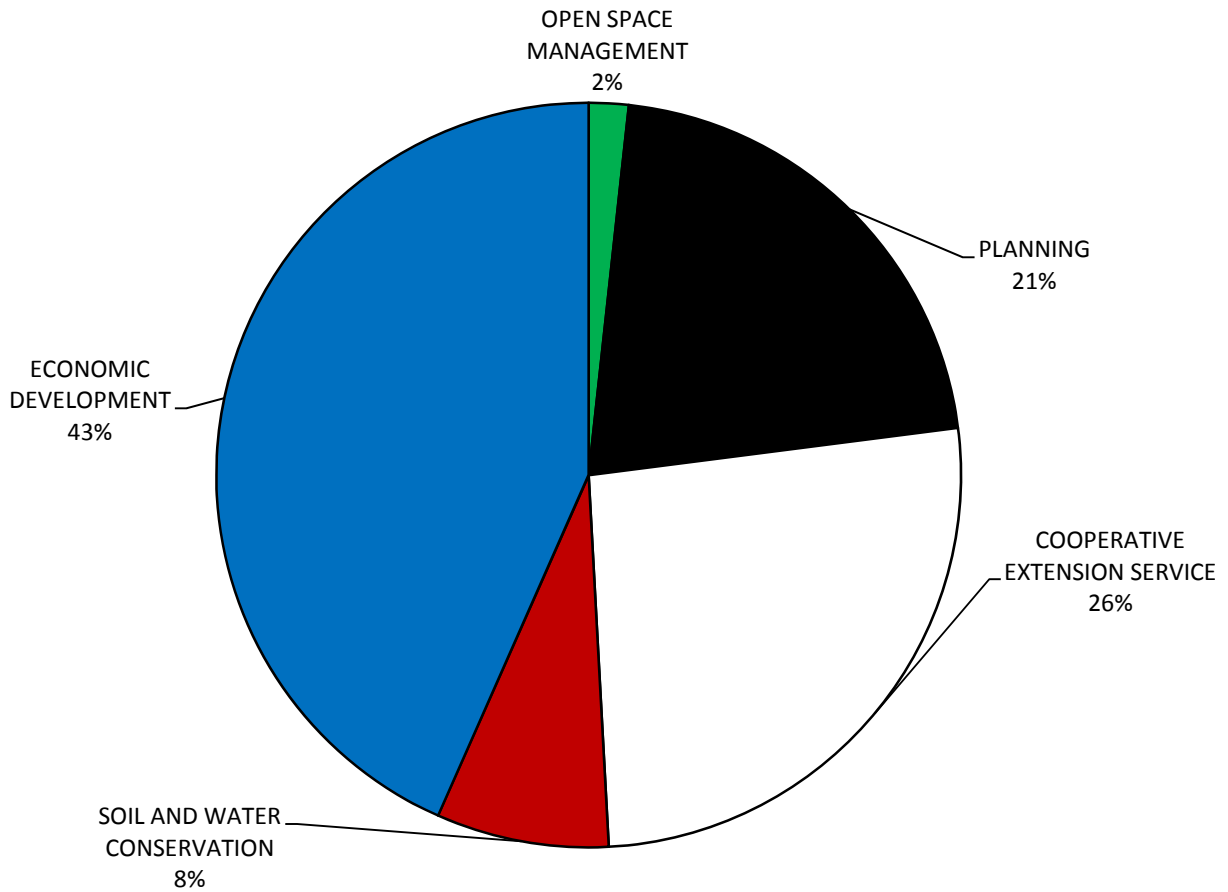




Economic/Physical Development

A function of local government providing assistance and opportunity for economically disadvantaged persons and businesses.

Economic/Physical Development Approved Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 68,118	\$ 77,175	\$ 77,175	\$ 77,175	\$ 77,175
PLANNING	\$ 775,118	\$ 1,044,427	\$ 1,044,427	\$ 1,036,623	\$ 950,670
COOPERATIVE EXTENSION SERVICE	\$ 1,052,975	\$ 1,171,554	\$ 1,152,353	\$ 1,299,032	\$ 1,169,912
SOIL AND WATER CONSERVATION	\$ 294,999	\$ 312,722	\$ 307,213	\$ 396,828	\$ 334,771
ECONOMIC DEVELOPMENT	\$ 1,454,802	\$ 1,470,339	\$ 1,599,839	\$ 1,954,847	\$ 1,939,847
Overall Result	\$ 3,646,012	\$ 4,076,217	\$ 4,181,007	\$ 4,764,505	\$ 4,472,375

OPEN SPACE MATCHING GRANTS

MISSION

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

PROGRAM DESCRIPTION

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

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

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

The grant process consists of five steps:

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

2012-13 ACCOMPLISHMENTS

- Four new Matching Grant projects have been approved as of this document's printing. Additional grants will be considered by the Board of County Commissioners on May 28, 2013.

2013-2014 HIGHLIGHTS

- Funding for the program remains at FY 2012-13 approved amounts.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175
Total Expenditures	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$68,118	\$77,175	\$77,175	\$77,175	\$77,175

CITY/COUNTY PLANNING

MISSION

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

PROGRAM DESCRIPTION

An Interlocal Agreement between the City of Durham and Durham County establishes the City/County Planning Department. Staff ensures code compliance by remedying violations of the Unified Development Ordinance (UDO), administers technology and research functions, recommends new ordinances, maintains the public information counter, and develops and monitors the budget. Staff also monitors the Comprehensive Plan, leads the department's effort on regional transit, prepares small area plans and other studies, administer Land Use Plan amendments, and review development proposals. The Department is also responsible for processing and reviews of all development activity as adopted in the UDO, reviews site plans and subdivisions, processes and makes recommendations for zoning changes, processes variances and use permits considered by the Board of Adjustment, and verifies that approved plans are followed during site development. Staff provides assistance to the Planning Commission, Board of Adjustment, the Development Review Board, the Joint City-County Planning Commission, the Appearance Commission, Design District Review Team, Open Space and Trails Commission, Environmental Affairs Board, and the Historic Preservation Commission and other boards established for specific projects.

2012-13 ACCOMPLISHMENTS

- Provided timely review and processing of development applications
- Provided timely enforcement of the UDO
- Prepared historic preservation plans and conducted citizen engagement activities for the new Golden Belt local historic district and expanded Cleveland-Holloway local historic district.
- Provided timely review and processing of general permits.
- Continued the "Development Roundtable" committee where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns.
- Completed recertification of Durham County's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Enhanced review of building permit applications for UDO compliance.
- Developed, implemented and enforced new mobile vendor standards.
- Developed, implemented and enforced outdoor seating standards in Design Districts.
- Completed significant revisions to the UDO.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Conducted research related to group homes in response to requests from the Joint City-County Planning Committee.
- Adoption of the Comprehensive Plan amendments and zoning map changes to implement the Fayetteville-University Land Use Plan.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional transit plan.
- Initiated the Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
- Worked with Orange County to complete the Eno Economic Development District interlocal agreement and plan amendment.
- Completed processing and adoption of one local historic landmark designation.
- Administered the Historic Preservation Fund Grant for Local Districts Criteria Merger
- Maintained Certified Local Government Status for historic preservation.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.
- Enhancements to the Land Development Office (LDO) digital software.

2013-14 HIGHLIGHTS

- Planning currently has 7 unfunded FTE's.

City/County Planning

Business Area: 4910261000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Operating	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$950,670
Total Expenditures	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$950,670
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$775,118	\$1,044,427	\$1,044,427	\$1,036,623	\$950,670

2013-14 OBJECTIVES

- Continue on-going statutory responsibilities for Development Review and Zoning Administration as defined in the annual work program.
- Respond to increase in work load for Development Review with a high level of quality, timeliness, and customer satisfaction.
- Implement new work program tasks, like Outdoor Seating Permits, Temporary Use Permits, Street Vendor Registration, Annexation Coordination, etc., as assigned by City and County Managers and governing Boards.
- Continue to make significant improvements to the UDO and to development review processes.
- Continue to work on the multi-year Station Area Strategic Infrastructure study.
- Continue to work with RTP on the North Research Triangle Park Compact Design District.
- Complete the Urban Open Space Plan.
- Develop changes to regulations for mixed use development.
- Begin preliminary work to scope a major Comprehensive Plan Update.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.

2013-14 PERFORMANCE MEASURES

MEASURE	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	96%	95%	95%
% of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	N/A	95%	95%	95%
% of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	N/A	90%	90%	90%
% of work products completed or milestones reached within established guidelines	95%	95%	90%	95%
Number of annual work program projects initiated	27	28	36	30

COOPERATIVE EXTENSION SERVICE

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Early Childhood Development

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

Youth Development

The **Durham County 4-H** program offers youth clubs; day, residential and summer camps; special interest programs; and life skill activities for children ages 5 to 19. Guided by Extension Educators, adults and teen volunteers, 4-H participants gain knowledge, skills and leadership experience that will help them become responsible citizens and leaders. 4-H in Durham also provides afterschool enrichment, classroom enrichment and workforce development programming. Durham County 4-H offers an Alcohol and Substance Abuse Prevention (ASAP) retreat for middle school youth.

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

The **Juvenile Crime Prevention Council (JCPC)** works in partnership with the United States Department of Justice's Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham's JCPC prioritizes the needs of youth in Durham County and distributes funds to local programs. JCPC focuses on gang prevention and intervention. The administration of this program is done by the Criminal Justice Resource Center

Cooperative Extension Service

Business Area: 4950

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$846,722	\$917,620	\$852,050	\$966,057	\$911,344
Operating	\$206,252	\$253,934	\$300,303	\$332,975	\$258,568
Total Expenditures	\$1,052,975	\$1,171,554	\$1,152,353	\$1,299,032	\$1,169,912
Revenues					
Intergovernmental	\$569,890	\$618,164	\$535,485	\$540,071	\$540,071
Service Charges	\$13,564	\$30,880	\$28,700	\$25,380	\$25,380
Other Revenues	\$2,760	\$1,210	\$555	\$500	\$500
Total Revenues	\$586,214	\$650,254	\$564,740	\$565,951	\$565,951
Net Expenditures	\$466,761	\$521,300	\$587,613	\$733,081	\$603,961
FTEs	23.52	18.79	18.79	20.29	18.79

PROGRAM DESCRIPTION (cont'd)

Family and Consumer Education

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

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

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

The Durham County Center of North Carolina Cooperative Extension serves as a county coordinator for the **North Carolina Seniors' Health Insurance Information Program (SHIIP)**. Seniors eligible to receive Medicare medical and Medicare Part D prescription benefits receive assistance to evaluate their numerous and complex options. FCS supervises SHIIP volunteers and assists in providing one-on-one counseling to Durham Medicare beneficiaries.

Community Development

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

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

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for

citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation and county government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

Cooperative Extension's **Faith-based Initiatives** include PEACE and Faithful Families. Both initiatives focus on minority health disparities and engaging the faith-based community in all aspects of creating a healthy and safe environment for children, youth, families and citizens.

Agriculture and Horticulture

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

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

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

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

2012-13 ACCOMPLISHMENTS

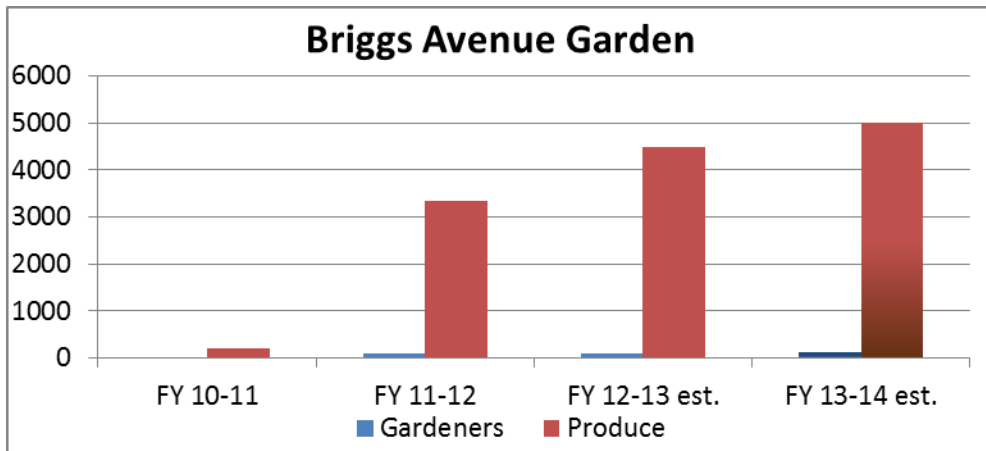
- The Briggs Ave Community Garden has had a bountiful and productive year. The garden is at full capacity in terms of program participants and will require expansion in order to serve a larger clientele. Currently the garden provides 34 families with produce. In addition, 5 youth were recruited to participate in a yearlong social entrepreneurship program. They are learning leadership skills through active gardening and have become valuable members of the garden's management team involving themselves in all aspects of the garden from watering, mowing, weeding, and composting. Their produce goes towards subsidizing their family's grocery bill, while excess produce is donated to local churches with families in need. Approximately 7,000 pounds of produce have been grown over the course of the three seasons. In addition, gardeners are attending monthly meetings to learn and share methods of gardening, health and wellness, and nutrition. More gardeners have taken on leadership roles in the management of the garden.
- Overweight and Obesity continues to be a vast health concern the United States continues to face. Obesity increases the risk of a number of health conditions including hypertension, coronary heart disease, stroke, sleep apnea and type 2 diabetes. The prevalence of obesity in the United States increased during the last decades of the 20th century. In 2009-2010, 35.7% of U.S. adults were obese. Durham County Family and Consumer Sciences Agent partnered with a host of community health and wellness educators to offer four 15- week Eat Smart, Move More, Weigh Less classes throughout the Durham

2013-14 HIGHLIGHTS

- Project BUILD Collaboration with the City of Durham will continue with the County funding 3 fulltime FTEs and operating expenditures. The City of Durham agrees to assign one full-time employee from Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing all funds necessary to pay for salary and benefits of the City FTE, the City shall pay to the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.
- Upgrade classroom computer lab \$5,000.

2013-14 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



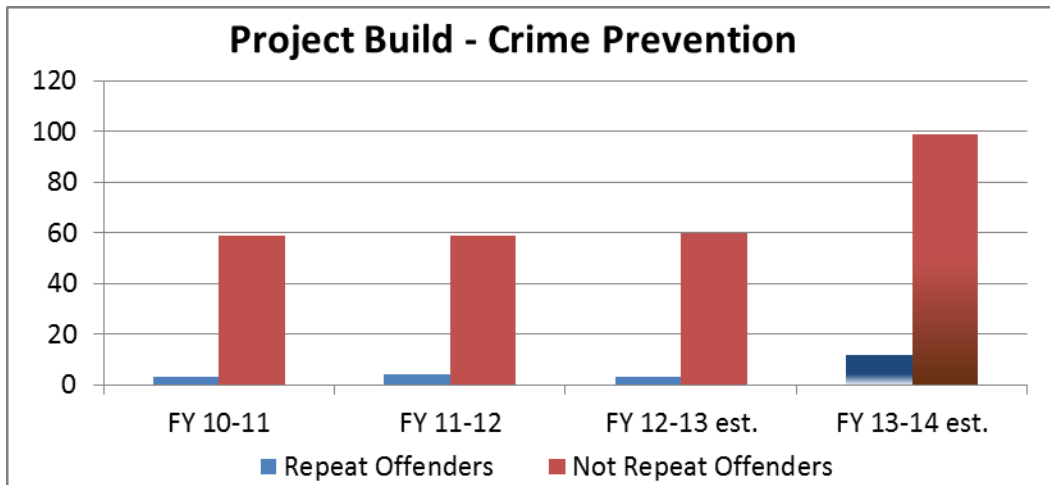
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

A goal of the Durham County Cooperative Extension is to enhance the health of citizens by reducing obesity, diabetes, and increasing activity through lifestyle changes. The Briggs Ave Community Garden provides low wealth families in Durham County with a garden plot, tools, and educational support to grow their own produce. The result is increased activity through gardening, increased consumption of fruits and vegetables, and a strong level of community support. The garden also serves as a model to help other communities in the region start their own community garden. By tracking the pounds of produce grown in the garden we can measure the amount of money people save as well as the available produce they consume.

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

In 2013-2014 we are at capacity in terms of the number of families we serve in the garden. All of our plots are full. We therefore have a goal of expanding the area available for gardening to include a demonstration orchard and vineyard. While it will take 3 years for these to begin producing, the orchard and vineyard will serve to teach hands on fruit production management to individuals in the community. The produce generated will go to both the community gardeners and local food pantries. The garden has already resulted in the development of a food pantry at Durham Tech Community College, we plan to help increase the produce distributed at that pantry as well as help other gardens in the community impact the local food system by sharing excess produce with those in need. This measure specifically addresses goals 1, 2, 3, and 4 of Durham County's Strategic Plan.

Performance Measure: Project BUILD Crime Prevention



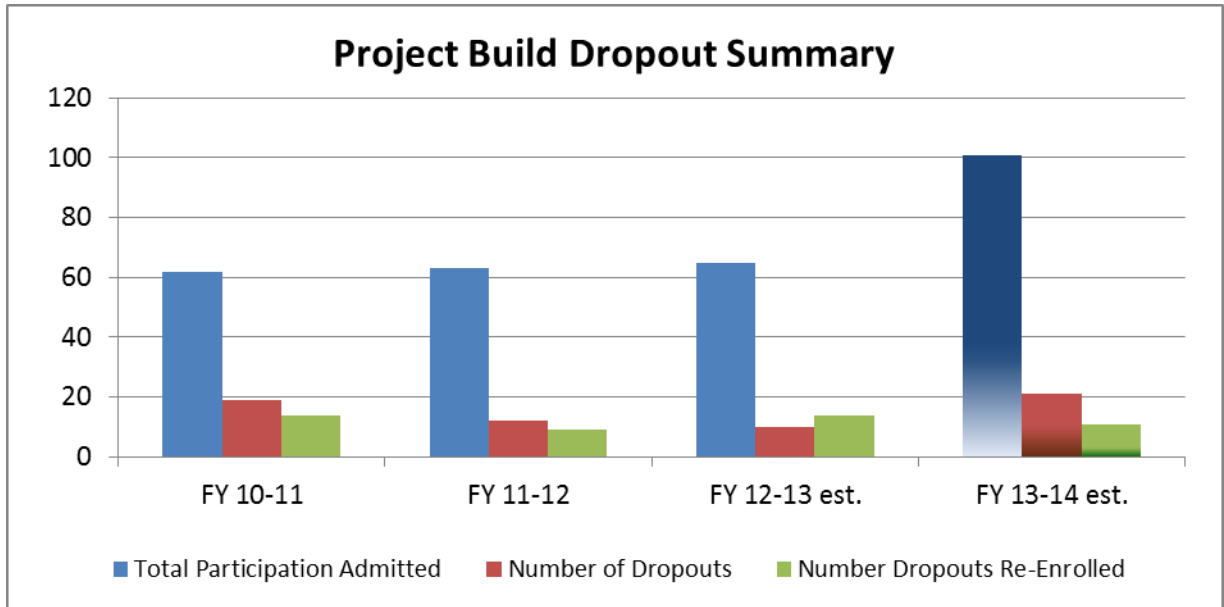
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Among the focuses of project BUILD is the underlined goal of eliminating the pipeline of our youth from school to prison. Often this path is attributed to the inability to succeed academically and the lack of financial and human resources. By tracking this we are able to see the differences we are making in the lives of youth who are at risk of or, are unfortunately already involved in the criminal justice system. We are better able to assess the impact of the services provided as well as the need for additional services and resources.

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

We continuously seek funding for the fulfillment of our plan to add two very important elements to our line of services: temporary short term employment for youth, financed through the program, who successfully complete their plan designed to enhance their lives and a credit recovery and trained/skilled tutorial services to assist youth in catching-up or actually learning some basic academic skills, e.g. math and reading. Low literacy is one reason youth drop out of school and engage in criminal activities. This measure specifically addresses Goal 1, 2, & 3 of Durham County Strategic Plan.

Performance Measure: Project BUILD Dropout Prevention



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

The dropout rate of youth is a problem nationwide and the rate of those involved in the criminal justice system is higher than other subgroups. By tracking, we can determine if our services and support are making a difference in the lives of Durham youth. We can also use the tracked measurements to determine if we need to alter our services in any way. By the same token, a high level of impact is an asset when seeking additional funding and support. For example, when a youth who has dropped out returns to school, they are less apt to return to crime. Furthermore, upon successfully completing their secondary education they are in a better position to elude a life of poverty and involvement in adult criminal activity which often leads to entrance into the adult penal system.

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

We are seeking funds to provide youth with direct one-to-one basic academic training so that they can “catch-up” and thereby reduce their chances of dropping out. Many of our youth have been promoted without basic reading and math skills. As they age the deficiency becomes more evident; youth start acting out in school and at home and eventually dropout; possibly enter the criminal justice system. We hope to stop this trend with a solid foundation in reading and math. In addition to helping youth acquire basic math and reading skills, we must be prepared to assist them further once they have mastered this academic deficiency. This can be accomplished through engaging trained tutors and the utilization of a credit recovery program. This measure specifically addresses Goal 1, 2, & 3 of Durham County Strategic Plan.

SOIL AND WATER CONSERVATION

MISSION

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

PROGRAM DESCRIPTION

The Durham Soil and Water Conservation District, a political subdivision of state government, provides local assistance in natural resource management. The district's major focus continues to be the implementation of state and federal regulations and cost share programs that effect water quality, such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Conservation Reserve Enhancement Program, Environmental Quality Incentives Program and regulations governing Animal Waste Management Systems. The Soil and Water Conservation District's involvement includes administration and technical assistance for the 1985, 1990, 1996 and 2002 Farm Bills and a variety of state and federal water quality programs. The district is involved in resolving resource problems created by housing developments, shopping centers and highways. The district also is involved in the restoration and stabilization of Durham County's streams and rivers.

The district provides information and coordinates assistance from other agencies by means of television programs, newspaper articles, magazines and public meetings. Also, administrative and technical assistance and the coordination of local, state and federal governments is provided, encouraging land users and land owners to install Best Management Practices (BMPs).

Watershed classification rules now hold the district responsible for compliance with the 10 feet buffer zone in water critical areas of Lake Michie, Little River and the Falls Lake Reservoir.

The district office is located on the second floor of the County Agriculture Building at 721 Foster Street and is open to the public Monday through Friday from 7:00 a.m. to 5:00 p.m. Services are available to all Durham County residents.

2012-13 ACCOMPLISHMENTS

- Thus far received \$399,995 for Stream Restoration with an additional \$331,000 of grant applications being submitted.
- Allocated State Cost Share Funds estimated at \$126,273.48, to landowners and users for water quality purposes.
- \$1,361,525 Federal revenue generated through 100% compliance with Farm Bills and installation of BMP's through Federal Cost-Share Programs.
- Increased knowledge of 63,000 citizens
- Conducted County's Big Sweep efforts with 416 volunteers, 20,513 pounds of trash, and 27 miles of stream being cleaned.

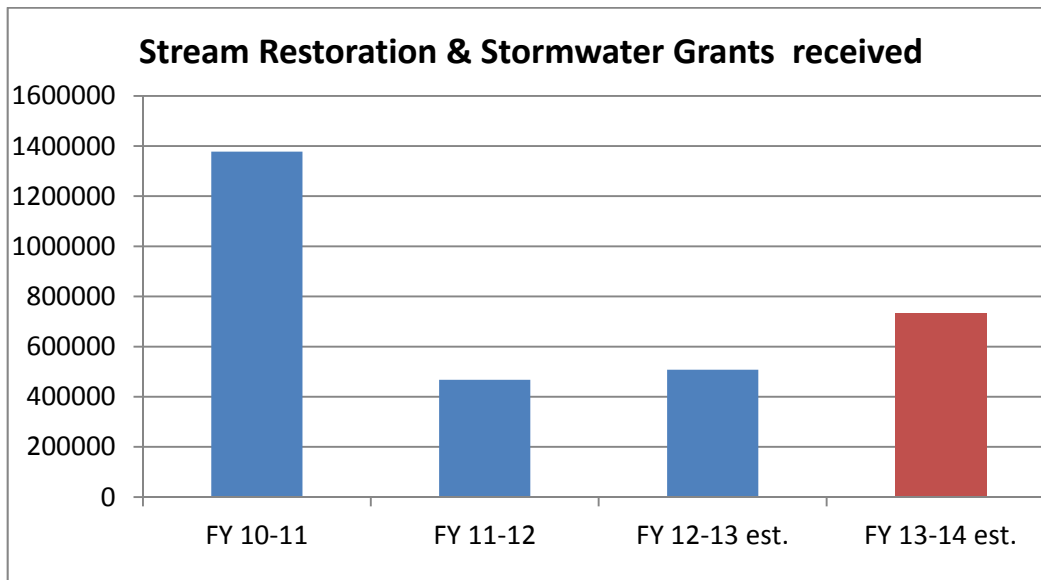
Soil and Water Conservation

Funds Center: 4960240000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$268,844	\$277,785	\$274,963	\$349,740	\$295,997
Operating	\$26,155	\$34,937	\$32,250	\$39,688	\$33,774
Capital	\$0	\$0	\$0	\$7,400	\$5,000
Total Expenditures	\$294,999	\$312,722	\$307,213	\$396,828	\$334,771
Revenues					
Intergovernmental	\$52,560	\$59,159	\$53,375	\$59,159	\$59,159
Total Revenues	\$52,560	\$59,159	\$53,375	\$59,159	\$59,159
Net Expenditures	\$242,439	\$253,563	\$253,838	\$337,669	\$275,612
FTEs	4.00	4.00	4.00	5.00	4.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Stream restoration and stormwater grants carried over from previous fiscal year



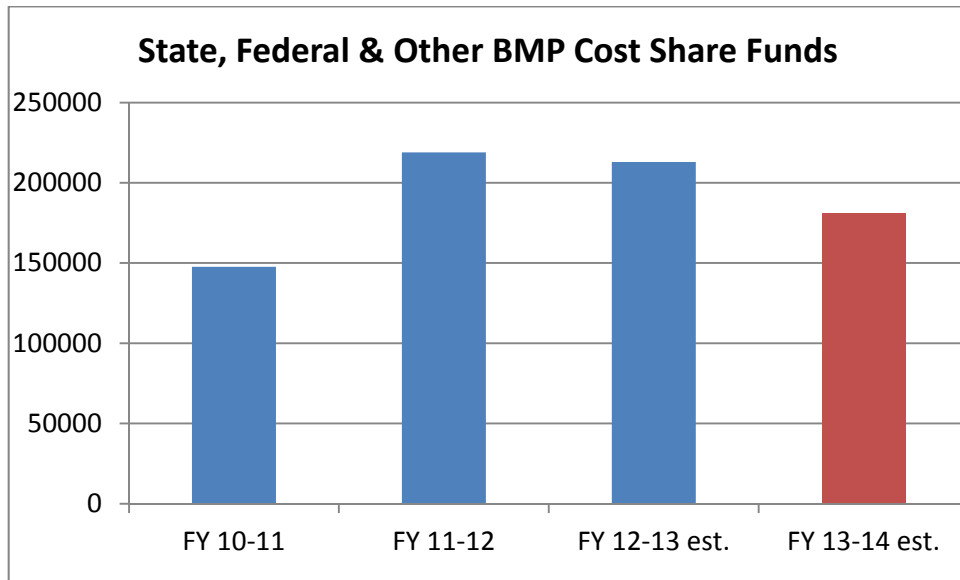
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Projects are installed with grant funding. This graph tells us if we are submitting high ranked projects in the granting agency's eyes. More funds usually mean more projects, which means more reduction in sediment and nutrients entering water courses.

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

Seek additional funding sources as well as partners. If time permits, look at additional sites in hopes of submitting a high ranking application.

Performance Measure: State and Federal Cost Share Funds



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

It indicates that our department is getting BMP's on the ground that will conserve, enhance and promote our county's natural resource base. This graph tells us that we are allocating a high percentage of the county's allocated funds.

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

Educating the landowners on the various Federal and State Cost Share Programs available. Keep the agricultural community abreast on the watershed rules particularly BMP's that will become mandated. This will allow farmers to enroll in a cost share program to help financially install BMP's.

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ECONOMIC DEVELOPMENT

MISSION

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

PROGRAM DESCRIPTION

Durham County's Economic Development Program is managed and staffed through the County Manager's Office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the county. This contract is budgeted at \$265,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amount of \$150,000 and \$40,339 respectively.

The county continues to maintain its Economic Development Investment Program to encourage the location and retention of new business and industry. Companies that are scheduled to receive payments and the amount budgeted for each, through their contractual agreements in FY 2013-14 include:

Capitol Broadcasting Company	\$612,961
EMC	\$142,857
Cree Corporation	\$167,857
Syngenta	\$135,000
Sentinel NC-1	\$133,333
Gentian Group	\$142,500
Total	\$1,334,508

Economic Development

Funds Center: 4990124000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$464,984	\$320,339	\$334,839	\$470,339	\$455,339
Transfers	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Other	\$989,818	\$1,000,000	\$1,115,000	\$1,334,508	\$1,334,508
Total Expenditures	\$1,454,802	\$1,470,339	\$1,599,839	\$1,954,847	\$1,939,847
▼ <i>Revenues</i>					
Intergovernmental	\$234,750	\$0	\$0	\$0	\$0
Total Revenues	\$234,750	\$0	\$0	\$0	\$0
Net Expenditures	\$1,220,052	\$1,470,339	\$1,599,839	\$1,954,847	\$1,939,847

2013-14 HIGHLIGHTS

- Funding for the Chamber of Commerce increased \$125,000 to support more than \$580,000 Chamber of Commerce dollars in providing services associated with our contract, and a 50% increase in the number of projects they handle for the county
- Funding for Downtown Durham Inc. increased \$10,000 and helps offset losses due to their reliance on an erroneous property value for the Business Investment District. The County, along with the City agreed to contribute funds to offset a portion of DDI's deficit.
- The total budgeted amount budgeted for economic incentives has increased \$334,508, largely due to incentive contracts signed in FY 2012-13, signaling increased activity in the local economic region for new business location or existing business expansion.
- With increasing economic activity in the county the reserve budgeted for FY 2013-14 is budgeted at \$150,000 to cover any unplanned, but approved, economic incentives that may occur.

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