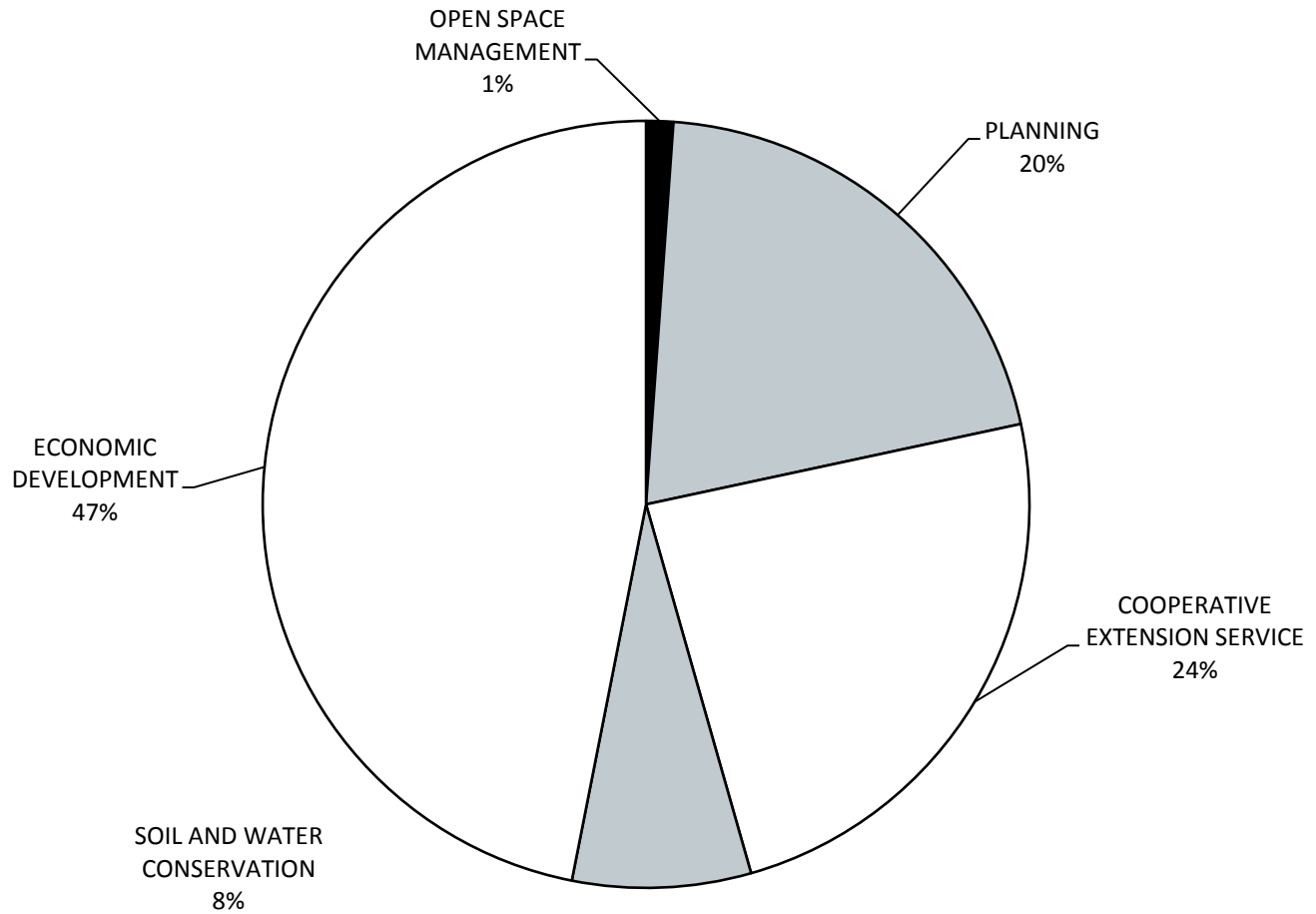




Economic/Physical Development

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

Economic/Physical Development Recommended Budget



Business area	2012-13 Actual Expenditures	2013-14 Original Budget	2013-14 12 Month Estimate	2014-15 Department Requested	2014-15 Manager Recommended
OPEN SPACE MANAGEMENT	\$ 315	\$ 77,175	\$ 114,400	\$ 77,175	\$ 60,000
PLANNING	\$ 989,748	\$ 950,670	\$ 901,156	\$ 1,076,514	\$ 1,076,514
COOPERATIVE EXTENSION SERVICE	\$ 1,101,457	\$ 1,169,912	\$ 1,123,740	\$ 1,331,193	\$ 1,257,699
SOIL AND WATER CONSERVATION	\$ 311,155	\$ 334,771	\$ 323,733	\$ 500,583	\$ 395,037
ECONOMIC DEVELOPMENT	\$ 1,632,941	\$ 1,939,847	\$ 2,820,184	\$ 2,503,336	\$ 2,463,336
Overall Result	\$ 4,035,615	\$ 4,472,375	\$ 5,283,213	\$ 5,488,801	\$ 5,252,586

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.

2013-14 ACCOMPLISHMENTS

- Two new Matching Grant projects were approved in FY 2013-14.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$315	\$77,175	\$114,400	\$77,175	\$60,000
Total Expenditures	\$315	\$77,175	\$114,400	\$77,175	\$60,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$315	\$77,175	\$114,400	\$77,175	\$60,000

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.

2013-14 ACCOMPLISHMENTS

- Provided timely review and processing of development applications.
- Provided timely enforcement of the UDO.
- Coordinated the review of Selective Vegetation Removal Permits for consideration by NCDOT.
- Coordinated with the Police Department to verify use for 80 ABC permit applications.
- Coordinated with the City-County Inspections Department to verify use prior to electrical reconnection for 200 properties.
- Coordinated with the City Business License Office to verify use or change of use for 508 properties.
- Coordinated with the County Sedimentation and Erosion Control Office for single-family grading permits for 40 properties.
- Continued development process improvements, including “Development Roundtable” committee, where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns.
- Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Developed, implemented, and managed the consolidated annexation process.
- Implemented and enforced new standards for mobile vendor.
- Implemented and enforced new standards for outdoor seating standards in Design Districts.
- Implemented and enforced new standards for group and family care home spacing.
- Completed or worked on significant revisions to the UDO.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Prepared an affordable housing inventory and began work on regulatory incentives for affordable housing.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop and implement a regional Transit Plan.
- Continued work on the multi-year Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
- Worked with Budget and Management Services to prepare an annexation analysis for the Eno Economic Development District in Orange County.

2014-15 HIGHLIGHTS

- Planning currently has 7 unfunded FTE’s.

City/County Planning

Business Area: 4910261000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$989,748	\$950,670	\$901,156	\$1,076,514	\$1,076,514
Total Expenditures	\$989,748	\$950,670	\$901,156	\$1,076,514	\$1,076,514
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$989,748	\$950,670	\$901,156	\$1,076,514	\$1,076,514

2014-15 OBJECTIVES

- Continue work on the multi-year Station Area Strategic Infrastructure study.
- Will complete the annual Evaluation and Assessment Report for the Durham Comprehensive Plan.
- Begin to implement affordable housing incentives in the UDO.
- Review two major plan amendments, zoning map changes, and zoning text amendments related to Design Districts in Compact Neighborhoods.
- Continue ongoing technical amendments to the UDO.
- Respond to mandates from the NC General Assembly regarding development regulations.
- Adoption of the Urban Open Space Plan by the City Council.
- Adoption of merged historic criteria by the City Council.
- Continue to develop a scope for a major Comprehensive Plan Update.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.
- Begin work on the next Compact Neighborhood station area design district.
- Work with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization on data collection and analysis as well as transportation modelling for development of the next Metropolitan Transportation Plan.

2014-15 PERFORMANCE MEASURES

MEASURE	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated	FY 2014-15 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	95%	85%	95%
% of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%
% of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	90%	90%	90%	90%
% of work products completed or milestones reached within established guidelines	95%	95%	90%	95%
Number of site plans	423	328	375	375

COOPERATIVE EXTENSION SERVICE

MISSION

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

PROGRAM DESCRIPTION

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

North Carolina Cooperative Extension is an educational partnership between county government 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.

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

Cooperative Extension Service

Business Area: 4950

Summary	2012-2013	2013-2014	2013--2014	2014-2015	2014-2015
	Actual Exp/Rev	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
Expenditures					
Personnel	\$887,898	\$911,344	\$863,559	\$1,020,841	\$1,020,841
Operating	\$213,559	\$258,568	\$260,181	\$310,352	\$236,858
Total Expenditures	\$1,101,457	\$1,169,912	\$1,123,740	\$1,331,193	\$1,257,699
Revenues					
Intergovernmental	\$545,612	\$540,071	\$558,830	\$523,444	\$544,559
Contrib. & Donations	\$400	\$0	\$0	\$820	\$820
Service Charges	\$24,523	\$25,380	\$13,708	\$26,380	\$26,380
Other Revenues	\$675	\$500	\$1,175	\$16,370	\$16,370
Total Revenues	\$571,210	\$565,951	\$573,714	\$567,014	\$588,129
Net Expenditures	\$530,247	\$603,961	\$550,027	\$764,179	\$669,570
FTEs	18.79	18.79	18.79	19.26	19.26

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.

Durham County Cooperative Extension no longer serves as a county coordinator for the NC Seniors' Health Insurance Information Program (SHIIP), however we still provide this service to Durham seniors. Seniors eligible to receive Medicare medical and Medicare Part D prescription benefits receive assistance to evaluate their numerous and complex options. Family and Consumer Science provides one-on-one counseling to Durham Medicare beneficiaries,

Expanded Food and Nutrition Education Programs (EFNEP) assists families (Adult EFNEP) and youth (Youth EFNEP) with limited resources in making simple changes in eating behaviors and daily physical activities so that, over time, healthy choices become healthy habits. Limited resource families must have young children, the youth must be school aged and teens must be pregnant or have a child.

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.

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

2013-14 ACCOMPLISHMENTS

- Durham County 4-H has experienced a resurgence of interest, programs and activities. 2013-2014 has been a banner year for 4-H in the establishment of a partnership that placed 4-H activities in 28 elementary and 9 middle schools within the Durham Public Schools system. In addition there was the establishment of 3 new clubs; a horse club, a general interest faith-based club, and a drumming and chess club. The Durham County meat goat club continued its' activity in the community, winning medals at the Piedmont Livestock show in Orange County and taking home Grand Champion meat goat at the NC State Fair. As the Science Technology, Engineering and Math (STEM) initiative expands, Durham County 4-H is at the forefront, receiving training and all necessary materials to disseminate knowledge in robotics, energy conservation, technology and more to our teachers, partners and youth leaders. Along with the STEM initiatives, 4-H has supplied materials and training for the start up of 5 elementary school gardens: EK Powe, Little River, Hillandale, Creekside and Bethesda. In an effort to revive the profile of Durham County 4-H, all areas of study and focus are being implemented.
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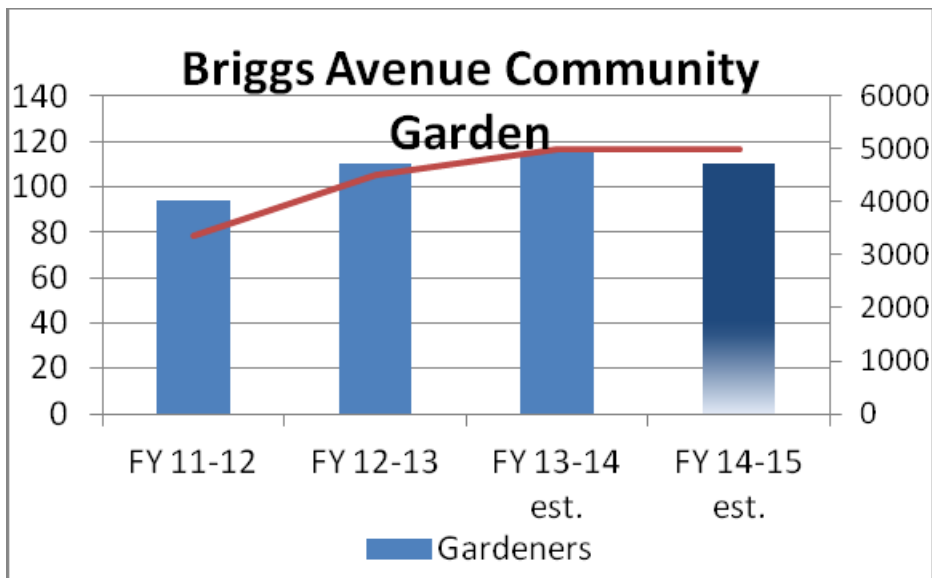
- A Good Agricultural Practices (GAP) Safety Training was conducted in Durham County at the beginning of 2014 to fifteen local farmers interested in learning about the safety measures needed to produce healthy food for the Durham Community. This training was in response to the county's desire to purchase locally produced food for the Durham school system and the Durham County Jail. These farmers learned about the practices that will need to be implemented in order to become a GAP certified farm as well as the barriers which could prevent certification. They learned about the steps needed to ensure safe produce including: annual water sampling, training for produce handlers, measures for keeping wildlife and animals off the farm, safety measures around the use of composted manure, the importance of sanitation, signage, and hand washing needed around restroom facilities, as well as the cost of the annual certification. Ten of the farmers who went through the training also completed a farm safety plan. This plan is the first step to implementing on farm food safety and is needed for GAP certification if they decide to pursue it.
- FCS Food and Nutrition improves the health and well-being of Durham County residents through effective food and nutrition programs, such as Color Me Healthy (training for childcare providers to promote preschoolers moving and eating healthy), *Color Me Healthy* teaches children that healthy food and physical activity are fun, *Eat Smart, Move More, Weigh Less*, (focuses on lifestyle habits that help participants achieve a healthy weight, built on strategies proven to work, including mindful eating and physical activity.) *Servsafe* (food safety certification for restaurant managers and persons in charge, PIC) Consumers develop healthy habits through eating healthy, being active, handling food safely, managing resources for food security and practicing health-promoting behaviors.
- Obesity and related chronic diseases are prevalent among North Carolinians. North Carolina ranks 13th in the nation for obesity, and 9th and 17th highest for adult diabetes and hypertension, respectively. Poor eating practices and physical inactivity are not limited to adults. Children are following closely in their footsteps, with only 1 and 4 eating recommended amounts of fruits and vegetables and almost half spending more than 2 hours watching television every day. Durham County Family and Consumer Sciences Agents partnered with Operation Breakthrough Head Start Program and Durham Public Schools to offer the *Steps to Health* program. *Steps to Health* educates and inspires limited resource North Carolinians to eat smart and move more through nutrition and food resource management education programming targeting preschoolers, kindergarteners, 2nd grade students, 3rd grade students, adults, older adults, families, and Latino families. This year the FCS agent focused on preschoolers and 2nd graders offering a sensory- rich experience through taste tests and educational strategies. Recipes and information on nutrition and physical activity were sent home to parents to promote a continuum of learning. 80% of parents stated they were able to see a positive change in their child in regards to healthy eating and or/physical activity. Parent's remarks included students wanting to eat more vegetables, willingness to try new foods, interested in drinking more water and wanting to participate in physical activity with parents and or family.

2014-15 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.

2014-15 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



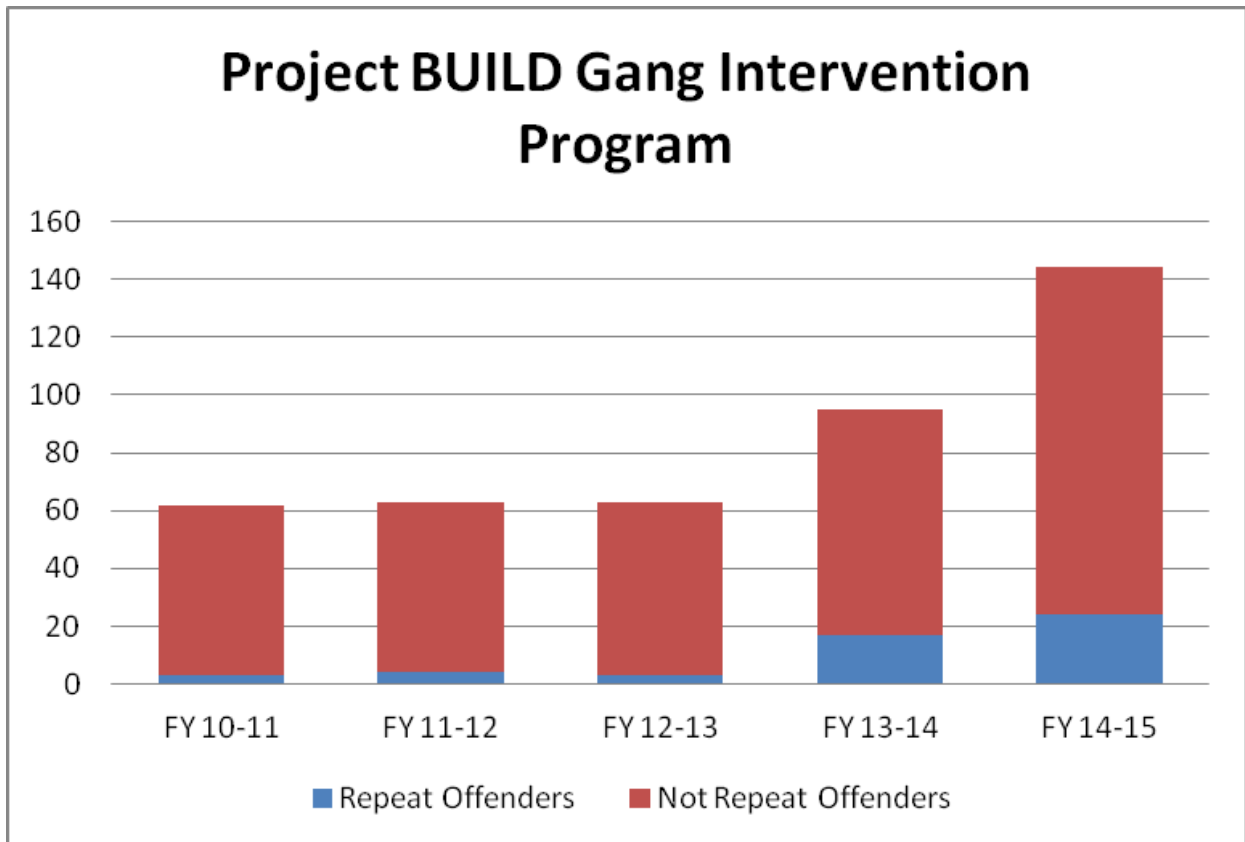
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The overall number of gardeners working at the Briggs Ave Community Garden is comprised of plot owners, youth student entrepreneurs, Durham Tech Student Garden Plot Owners, and Volunteers. Produce collected and weighed is only one of the ways we track the garden's performance. The garden is intended to improve the quality of the lives of the participants. The garden enables them the ability to grow their own food and as a result, reduces their annual grocery budget, be more active, eat healthier, and engage in community building activities.

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 expect some changes in this program during the 2014-15 year as a result of the ending of the five year CYFAR (Children, Youth, and Families at Risk) Grant that has been the primary source of funding for the garden and has included a part time community garden coordinator position. As a result, we have been working toward program sustainability which has involved the plot owners taking on more leadership and management roles within the garden. Durham County Extension Master Gardeners will also take on some additional roles in volunteer management to help sustain a needed level of service. This will all lead towards program ownership among the plot owners and stakeholders in the garden, however, we expect that the changes will take some time to get used to and require some adjustment. Our goal for 2014-15 will be managing this transition and ensure program sustainability. In addition, the garden is expanding to include a ¾ acre demonstration orchard and vineyard, which will be used to provide the larger Durham community with hands on demonstration site for fruit production. This site will include an open air pavilion which will be used for educational and social events. The produce generated from this site will go to both the plot owners and the Durham Tech Food Pantry.

Performance Measure: Project BUILD Crime Prevention



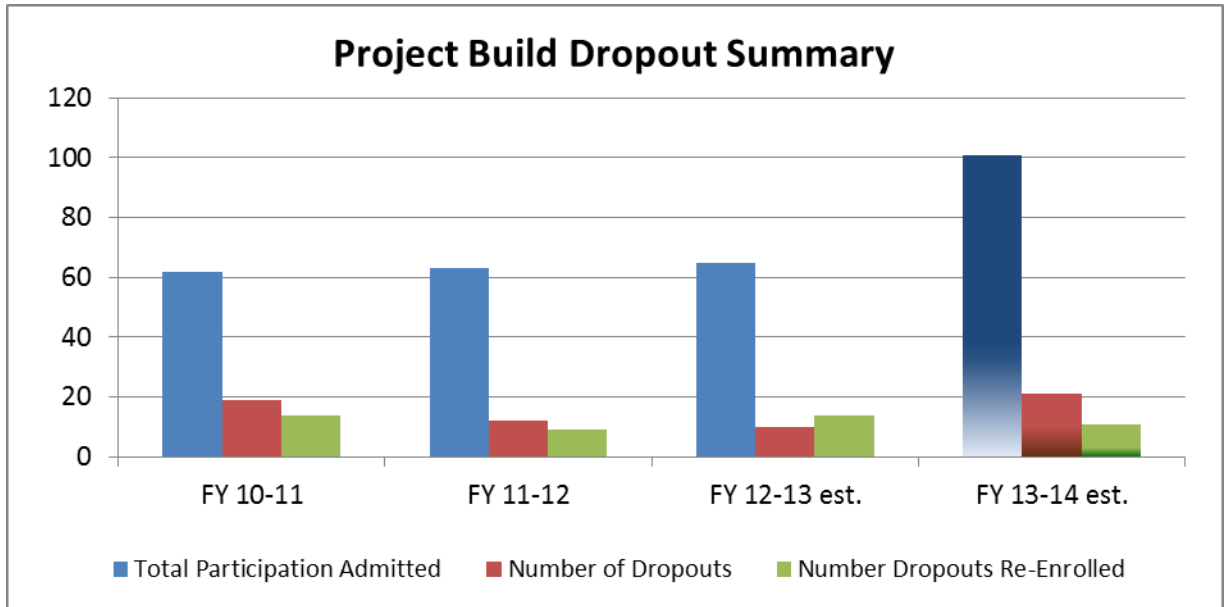
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Project BUILD provides intensive gang intervention services to youth at high risk of gang involvement. The goal of these services is to reduce violent crime in the community and improve educational and social outcomes for these clients. During 2013-14, a higher percentage of clients receiving services from Project BUILD recidivated in comparison to previous years. However, this is somewhat attributable to the emphasis by the North Carolina Department of Juvenile Justice pursuing community-based placements for clients who in previous years would have been mandated to secure youth correctional facilities. By tracking recidivism rates for clients, we are able to assess the effects of services provided, as well as the need for additional services and resources. One of the goals of Project BUILD is to address the reality of the school to prison pipeline for youth in Durham. By measuring recidivism by Project BUILD clients, we ensure that the services we offer are making a difference in the community and in the lives of the young people that we serve.

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

During 2013-14, Project BUILD pursued and received funding from the Governor’s Crime Commission to hire two gang prevention specialists. These prevention specialists work with 12- 14 year old clients who are at high risk of gang membership, or who have already become involved in gangs. The addition of two staff members will allow Project BUILD to serve 40-50 additional clients annually, and to reach youth at high risk of gang involvement at an earlier age. During 2013-14, Project BUILD also developed a partnership with Durham Public Schools to have outreach workers stationed on-site at five schools for 6 hours per week. These schools include Lakeview Alternative School, Riverside High School, Northern High School, Lucas Middle School, and Lowes Grove Middle School. This partnership allows Project BUILD to provide administrators with alternatives to suspension and to work directly with teachers and school personnel to help students achieve higher levels of school success.

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.

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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 of the agricultural entity 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.

2013-14 ACCOMPLISHMENTS

- Thus far received \$459,995 for Stream Restoration & Stormwater with an additional \$976,500 of grant applications being submitted
- Allocated State, Local & Federal Cost Share Funds estimated at \$149,794 to landowners and users for water quality purposes
- Increased knowledge of 63,696 citizens
- Conducted County's Big Sweep efforts with 411 volunteers, 10,580 pounds of trash, and 23 sites cleaned
- Implemented the National Institute of Food and Agriculture (NIFA) Grant for \$30,000 to carry out the Bionomic Education Training Centers (BETC) Program at Southern High School
- Entered into an interlocal agreement with the City of Durham to install Best Management Practices (BMP) in an urban area

2014-15 HIGHLIGHTS

- Funding allocated for contracted services to register agricultural and commercial fertilizer operations in order to maintain compliance with the watershed rules

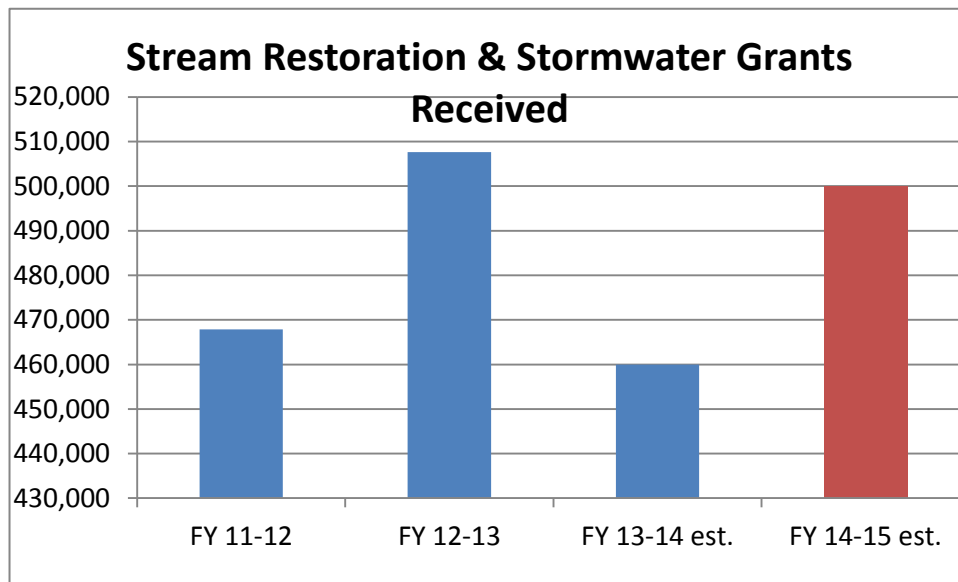
Soil and Water Conservation

Funds Center: 4960240000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
Expenditures					
Personnel	\$285,293	\$295,997	\$295,174	\$431,450	\$312,182
Operating	\$25,861	\$33,774	\$28,559	\$44,133	\$82,855
Capital	\$0	\$5,000	\$0	\$25,000	\$0
Total Expenditures	\$311,155	\$334,771	\$323,733	\$500,583	\$395,037
Revenues					
Intergovernmental	\$72,972	\$59,159	\$59,159	\$26,390	\$26,390
Total Revenues	\$72,972	\$59,159	\$59,159	\$26,390	\$26,390
Net Expenditures	\$238,183	\$275,612	\$264,574	\$474,193	\$368,647
FTEs	4.00	4.00	4.00	6.00	4.00

2014-15 PERFORMANCE MEASURES

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



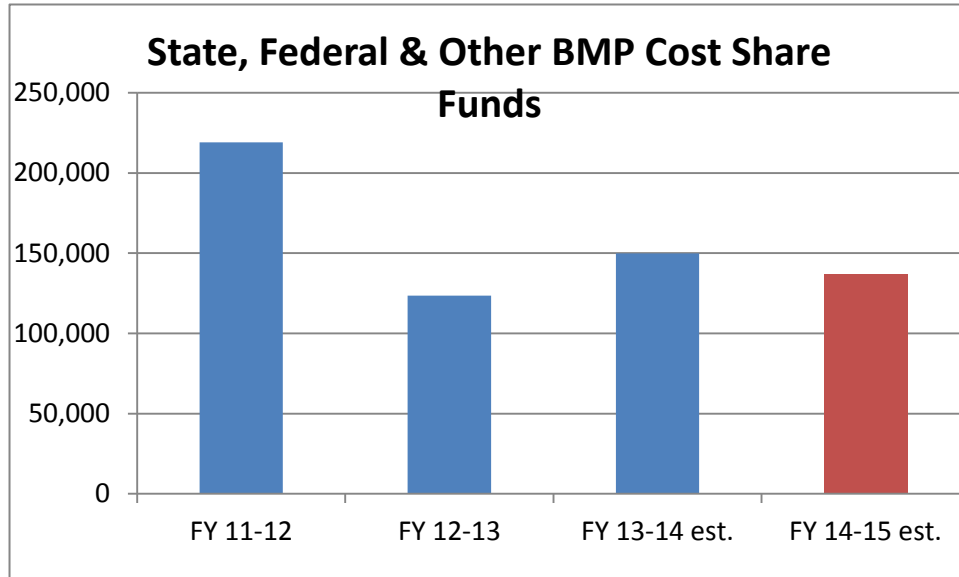
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

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

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

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?

These funds are a result of the installation of Best Management Practices (BMP's) on privately owned property. Tracking this performance measure helps determine the amount of funding that will be needed for the entity of Agriculture to comply with watershed rules.

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?

Gather data from landowners to determine BMP's needed, as a result of the watershed rules.

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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 \$42,138 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 2014-15 include:

BioMerieux	\$80,000
Capitol Broadcasting Company	\$612,961
Cree Corporation	\$387,857
EMC	\$150,857
GE Aviation	\$80,000
Purdue Pharma	\$142,857
Sentinel Data Center	\$266,666
Syngenta	\$135,000
Total	\$1,856,198

Economic Development

Funds Center: 4990124000

Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$386,552	\$455,339	\$761,064	\$497,138	\$457,138
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Other	\$1,246,389	\$1,334,508	\$2,059,120	\$1,856,198	\$1,856,198
Total Expenditures	\$1,632,941	\$1,939,847	\$2,820,184	\$2,503,336	\$2,463,336
▼ <i>Revenues</i>					
Intergovernmental	\$114,000	\$0	\$0	\$0	\$0
Total Revenues	\$114,000	\$0	\$0	\$0	\$0
Net Expenditures	\$1,518,941	\$1,939,847	\$2,820,184	\$2,503,336	\$2,463,336

2014-15 HIGHLIGHTS

- The total amount budgeted for economic incentives has increased \$521,690, largely due to incentive contracts signed in FY 2012-13 and FY2013-14, 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 is budgeted at \$150,000 for FY 2014-15 to cover any unplanned, but approved economic incentives that may occur.

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