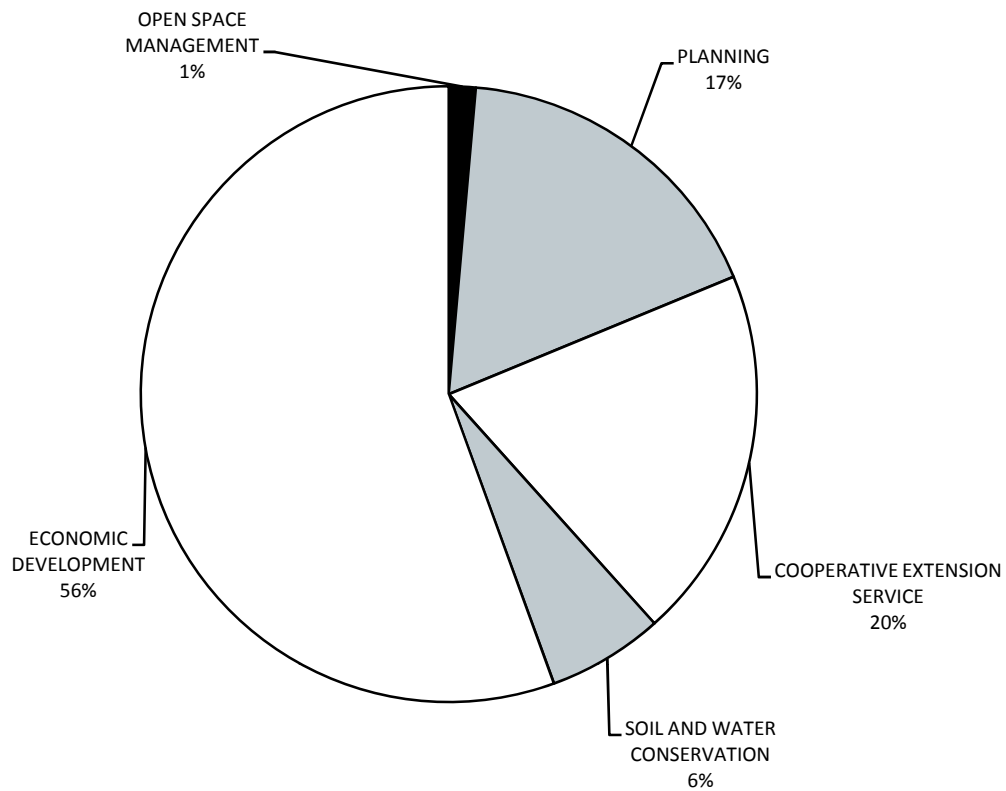


## Economic/Physical Development Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 110,458	\$ 85,750	\$ 67,706	\$ 85,750	\$85,750
PLANNING	\$ 758,975	\$ 998,270	\$ 998,270	\$ 1,462,431	\$1,069,093
COOPERATIVE EXTENSION SERVICE	\$ 1,009,782	\$ 1,265,333	\$ 990,186	\$ 1,190,572	\$1,205,406
SOIL AND WATER CONSERVATION	\$ 270,365	\$ 333,918	\$ 308,837	\$ 391,473	\$374,574
ECONOMIC DEVELOPMENT	\$ 768,830	\$ 1,696,897	\$ 1,413,830	\$ 3,736,689	\$3,417,498
<b>Overall Result</b>	<b>\$ 2,918,410</b>	<b>\$ 4,380,168</b>	<b>\$ 3,778,829</b>	<b>\$ 6,866,915</b>	<b>\$6,152,321</b>

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# OPEN SPACE MATCHING GRANTS

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## MISSION

The Matching Grants Program is designed to assist non-profit 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 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 Office 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 County Budget Office at close of business on a specified date in the fall. 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 the Durham Open Space and Trails Commission for action by the Durham 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 eighteen 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 as follow:

- 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

## 2007-08 ACCOMPLISHMENTS

- Advertised Matching Grants application cycle in newspaper ads, a press release, internet blogs, and email lists
- Matching Grants committee reviewed six applications
- DOST recommended and BOCC approved matching grants for four organizations
- Developed a Matching Grants brochure to publicize program

# Open Space Matching Grants

Funds Center: 4800470000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$110,458	\$85,750	\$67,706	\$85,750	\$85,750
<b>Total Expenditures</b>	<b>\$110,458</b>	<b>\$85,750</b>	<b>\$67,706</b>	<b>\$85,750</b>	<b>\$85,750</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$110,458</b>	<b>\$85,750</b>	<b>\$67,706</b>	<b>\$85,750</b>	<b>\$85,750</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# CITY/COUNTY PLANNING

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## MISSION

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

## PROGRAM DESCRIPTION

### Administration

An Inter-Local Agreement between the City and County establishes the City/County Planning Department. This cost center entails the administrative support for all Planning Department programs, including secretarial support and public information. Ordinance development and the technology and research support functions of the Department are located within this program. In addition, the enforcement function of the Department is housed within this cost center.

### Planning and Development

This cost center is responsible for the development-oriented functions of the Department, including the development of plans, and the implementation of plans, development ordinances, and standards approved by the City and County. In this regard, it represents the long-range planning, zoning, and site design functions of the Department. In addition to the on-going functions associated with development proposals, this cost center will be responsible for the development of the Lick Creek Open Space Plan and the Gateways Plans.

## 2007-08 ACCOMPLISHMENTS

- Created a Design Section to facilitate planning and development reviews within design districts
- Continued Gateway Plans, Neighborhood Protection Overlays; revisions to the Unified Development Ordinance.
- Began implementation of the development processes digital software (LDO)

## 2008-09 OBJECTIVES

- Additional staff to support development review process improvements
- Continuation of digital file conversion efforts.
- Continuation of Gateway Plans.

# City/County Planning

Business Area: 4910261000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$758,975	\$998,270	\$998,270	\$1,462,431	\$1,069,093
<b>Total Expenditures</b>	<b>\$758,975</b>	<b>\$998,270</b>	<b>\$998,270</b>	<b>\$1,462,431</b>	<b>\$1,069,093</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$758,975</b>	<b>\$998,270</b>	<b>\$998,270</b>	<b>\$1,462,431</b>	<b>\$1,069,093</b>
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE:	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Goal FY 2009
% of Staff Reports provided to Boards at least 7 days in advance of a meeting	97%	97%	100%	97%
% of Neighborhood/Public Notice cards sent at least 10 days prior to a scheduled hearing	95%	97%	100%	96%
% of Zoning violations corrected	95%	95%	90%	96%
% of Plan Amendments processed without staff caused delays or substantive staff errors	95%	95%	95%	96%
% of petitions processed without staff caused delays or substantive staff errors	97%	97%	100%	98%

## 2008-09 HIGHLIGHTS

- The approved budget includes the following positions:
  - Assistant Planning Director starting July 2008
  - Associate Planner (2.0 FTE's) to start January 2009
  - Senior Planner to start January 2009.
  - Development Review Planner to start January 2009.
- Approved budget includes a fee schedule increase effective January 1, 2009. New fees will increase cost recovery percentage and will allow new positions to be added without additional county funding.

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# COOPERATIVE EXTENSION SERVICE

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## MISSION

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

## PROGRAM DESCRIPTION

Durham County's Cooperative Extension Center is a cooperative effort of County Government, North Carolina State and North Carolina A&T State Universities, and the Federal government to provide educational programs that address local issues. Educational programs are delivered at the County Center as well as in the community. Using paid and volunteer staff, the programs and services delivered focus on developing and enhancing:

- ❑ Safe & Productive Agriculture and Natural Environment
- ❑ Healthy Youth and Adults
- ❑ Empowered Neighborhoods and Communities
- ❑ Productive Families and Consumers

Agriculture & the Environment programs include the training and support of the landscape industry, an extensive Master Gardener programs providing educational programs, plant, soil, pest and insect analysis and recommendations for consumers; pesticide certification and re-certifications are provided for private applicators and Successful Gardener Programs. Educational resources and support are provided for the production agriculture community. Cooperative Extension with assistance from NCSU Industrial Extension and the NC Solar Center host one of four Million Solar Roof Initiatives in North Carolina, providing educational information on alternative energy options to Durham residents.

Family and Consumer Education programs nutrition and wellness programs for employees, food safety certification for restaurant managers and training for day care providers. Other programs include job preparation and organizational for people entering the workforce for the first time, and support for the volunteers in the Family and Community Education Organization and Senior Health Insurance Information Program. A partnership with UNC-TV and Burton Elementary School provides Literacy education programs monthly for parents and children along with a children's book for participants. Welcome Baby Resource Center for families with newborns and children younger than 5 years of age offers car seat safety education, hospital visitation for new parents, a clothing closet and most extensively, parenting education for new parents, along with one on one support and mentoring. The program hosts the Motherhead/Fatheread Literacy program for preschoolers and their parents. Housed in the Durham County Agricultural Building, the Center offers references and resources for parents and caregivers.

Community Development programs provide leadership training and support for local community organizations. Programs also include providing trained facilitators, and teambuilding training for local non-profits and county departments as needed. Community Development serves as host to PFAST, a parent education and advocacy program supporting the community Closing the Achievement Gap Initiative. The program administers the County's Community Transportation program providing elderly and disabled transportation for citizens outside the city and Work First Transportation. This program also helps local non-profits and county agencies identify cost effective transportation for program delivery and citizen support.

4-H Youth Development provides day and residential camp and after-school programs focused on life skill and leadership development, classroom enrichment activities and workforce development programming. Juvenile treatment alternatives to detention are supported by the Cooperative Extension with funding through the Division of Juvenile Justice and Delinquency Prevention and directed by the local Juvenile Crime Prevention Council.

Program design and leadership is driven by a core group of locally selected advisory boards: Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council, Extension Advisory Council, and Durham Initiatives for Renewable Energy Taskforce (DIRECT).

# Cooperative Extension Service

Business Area: 4950

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$692,506	\$864,405	\$625,849	\$897,185	\$900,219
Operating	\$326,539	\$400,928	\$364,337	\$293,387	\$305,187
<b>Total Expenditures</b>	<b>\$1,019,045</b>	<b>\$1,265,333</b>	<b>\$990,186</b>	<b>\$1,190,572</b>	<b>\$1,205,406</b>
<b>▽ Revenues</b>					
Intergovernmental	\$508,620	\$531,491	\$252,537	\$440,691	\$454,991
Contrib. & Donations	\$0	\$0	\$140	\$0	\$0
Service Charges	\$5,956	\$0	\$5,485	\$20,000	\$20,000
<b>Total Revenues</b>	<b>\$514,576</b>	<b>\$531,491</b>	<b>\$258,162</b>	<b>\$460,691</b>	<b>\$474,991</b>
<b>Net Expenditures</b>	<b>\$504,469</b>	<b>\$733,842</b>	<b>\$732,024</b>	<b>\$729,881</b>	<b>\$730,415</b>
FTEs	16.07	16.92	18.33	18.68	18.68

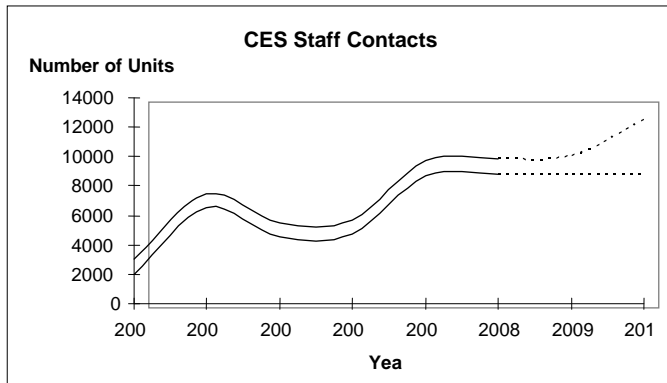
## 2007-08 ACCOMPLISHMENTS

- 2,273 Families received information about infant care and resources through our hospital visit program. 98% of the 242 participating parents reported that they feel confident applying the parenting information presented through parent education workshops. 75% of Motherread families increased family reading time. Welcome Baby offers 100% of its programs in English and Spanish.
- Durham Cooperative Extension distributed energy-efficient fluorescent light bulbs to Durham County residents who pledged to replace nearly 800 incandescent bulbs, resulting in savings of approximately \$139,536 in annual energy costs.
- Durham County's young people learn the value of voting and active citizenship and get into the life-long habit of voting. Kids Voting sparks family dialogue about issues and candidates, and parents take their child with them to vote, raising adult voter turnout by 3-5% in most areas. Nearly 7,000 students participated in the November 2007 Kids Voting elections.
- Staff and volunteers educated senior citizens about provisions of Medicare Part-D and supplemental Medicare insurance options and helped 363 individuals select and enroll in an appropriate Medicare Prescription Drug Plan, saving each individual an estimate \$500-over \$181,500 in aggregated prescription costs.
- The Alternative Feeds Demonstration and follow-up resulted in 40 producers in Orange and Durham counties utilizing alternative feeds, which are more reasonably prices and prevents additional forced sales of herds. Programs assisted horse owners and hay brokers in making informed decisions about drought management options.

## 2008-09 PERFORMANCE MEASURES

### Performance Measure 1: CES Staff Contacts

(Source: NCSU ERS Data)



#### Story behind the Last Two Years of Performance

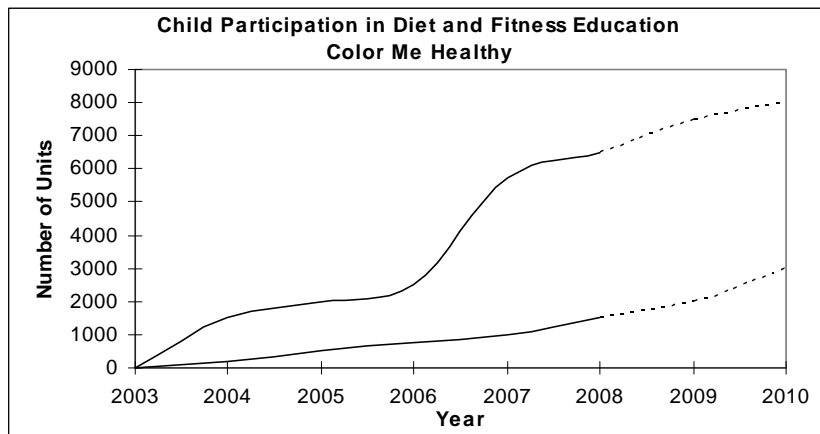
- The contacts made by staff between 2006 and 2007 continues to be reflective of a return to full operation of the Cooperative Extension programming. Since renovation of the Agricultural Building its use as a small to mid-size meeting/training site consistently increases. Extension has also added new programs to the Center “lifespan” of services.
- Website hits which are not included in this data average 28,112 hits per month.
- Staff delivered activities and programs have grown to an average 165 per month since the renovations and expanded outreach into the community.

#### Strategies: What do you propose to do to improve program performance?

- Utilize newly created receptionist position to respond to customer request and direct them to the support needed.
- Develop partnerships with local universities, non-profits, city government, public housing and public schools for the delivery of programming through staff, volunteers, and in partnership with other agencies.
- Display exhibits, educational materials and expand the resources on the website for the purpose of marketing Extension services.
- Make use of the systematic form created for the collection of data on the participation of citizens in Extension lead programs.



**Performance Measure:** Child Participation in diet and fitness education/ Color me Healthy  
(NCSU ERS data source)



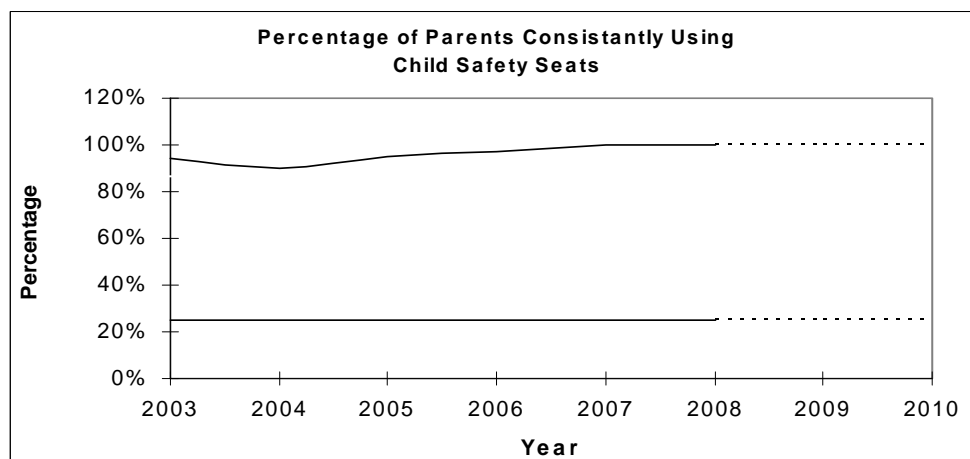
#### Story behind the Last 2 Years of Performance

- A continued increase in the participation of teachers in Color Me Healthy Training as well as the commitment to the delivery of the programs in their classrooms have resulted in an increase in children participating in this program. Data reflects a 90% increase from 2005 through 2007 with an average monthly participation of 115.
- This increase is a result of closer monitoring and support by the Cooperative Extension and Health Dept. staff and the emphasis placed on the need to address childhood obesity and fitness in the greater community. This project is a partnership between Cooperative Extension and Durham Public Health. However, during the last six months of 2006 and the first three of 2007 the program was solely administered by the staff of Durham Public Health due to a position vacancy at Cooperative Extension.

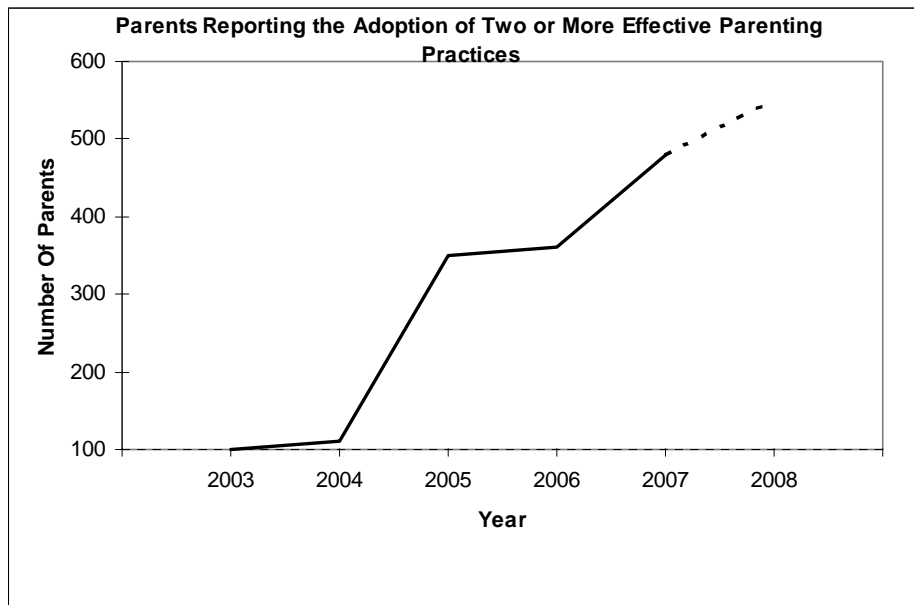
#### Strategies: What do you propose to do to improve program performance?

- Now that the vacant position has been filled, it is anticipated that the participation level will increase.
- Participating child care providers will share the knowledge gained and the educational resources to support program recruitment of others.
- Integrate all youth and parent education programs to encourage involvement of parents, caregivers and youth in educational programs that reinforce learning.

**Performance Measure:** 100% of Parents Reporting Consistent Use of Child Safety Seats  
(DPfC Data Source reported on fiscal year calendar)



**Performance Measure:** Parents Reporting the Adoption of Two or More Effective Parenting Practices.  
*(NCSU ERS data, DPfC annual report)*



#### Story behind the Last 2 Years of Performance

- The consistent use of child safety seats by children under 5 years of age has increased this year from 97% to 100%. Credit for improvement can be attributed largely to our dedicated car seat instructor who assists any family with car seat questions. This year, the staff conducted special classes in English and Spanish, for parents that may not have needed a car seat but desired more information on the correct seat for their child and installation. Welcome Baby distributed 625 seats to 485 families. This program is dependent upon grant funding for implementation and will not exist without the support of the Durham Partnership for Children. The reduction in car seat distribution is attributed to a better use of limited resources: participants are encouraged to take proper care of seats and to pass them on to others.
- Increases in the number of parents reporting the use of effective parenting practices is the result of the addition and use of "Parenting Matters" for parents who have been assigned to a parenting class by the family/truancy court. Classes may include participants of other programs requesting mandated parent education programs."

#### Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- Create a public information campaign in collaboration with the Durham Police Department to refer families stopped for lack of car seats to Welcome Baby.
- Redesign the parent classes and workshops being offered through Welcome Baby.
- Partner with the members of the Prevention Subcommittee, SOC Council and the Children Ready and Succeeding in School workgroup to create a comprehensive parent support system that is accessible by all parents.
- Expand the partnership between the Judicial System and CES in the delivery of parenting programs for court ordered parents.
- Expand the training opportunities to social service providers in public and private human service setting.

#### 2008-09 HIGHLIGHTS

- Includes Durham County match of \$16,765 for the Division of Juvenile Justice and Delinquency Prevention (DJJDP)
- Increase part-time County Associate Extension Agent from .65FTE to 1.00FTE

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# SOIL & WATER CONSERVATION

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## 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 & 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, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQUIP) and regulations governing Animal Waste Management Systems. The Soil & Water Conservation department'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 agency is also 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 which encourages 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 Thursday from 7:30 a.m. to 5:00 p.m. and on Friday from 7:30 a.m. to 4:00 p.m. Services are available to all Durham County residents.

## 2007-08 ACCOMPLISHMENTS

- Applied for \$1.6 million in grants for carrying out district board objectives
- Received \$616,636 of Clean Water Management Trust Fund grant money to conduct stream restoration projects
- Allocated approximately \$85,400 of federal and state cost-share money to landowners for implementing Best Management Practices (BMPs)
- Worked with agricultural producers to achieve compliance with Farm Bills which brought 1.27 million dollars through USDA price support to Durham County producers
- Enrolled 10 participants, 14 parcels and 900 acres in the Voluntary Ag. District (VAD)
- Conducted 31 site assessments dealing with storm water, drainage and erosion problems
- Reviewed 25 Development Review Board (DRB) case plans for environmental issues
- Reviewed 70 sediment and erosion control plans for adequate conservation measures
- Assisted 75 Environmental Consultants researching parcels for future development in the county
- Provided pond inventory and evaluations to 66 citizens
- Completed Phase III of the Sandy Creek project at Duke University

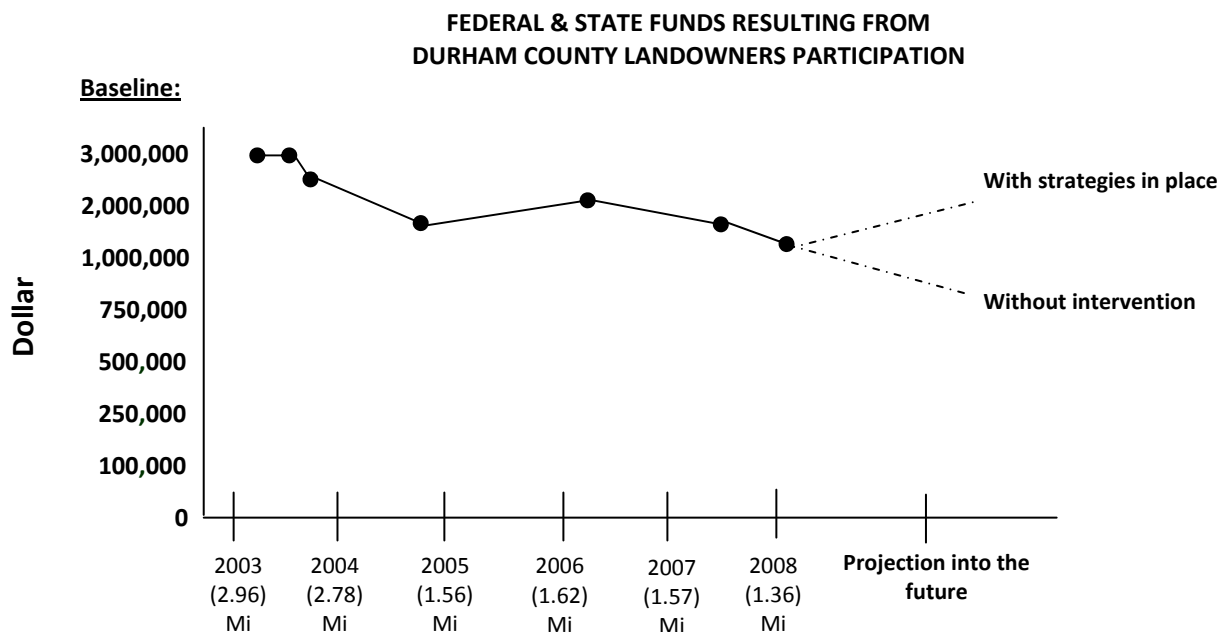
# Soil and Water Conservation

Funds Center: 4960240000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$244,658	\$273,134	\$271,081	\$279,007	\$279,007
Operating	\$26,203	\$60,784	\$37,756	\$98,067	\$95,567
Capital	\$0	\$0	\$0	\$14,399	\$0
<b>Total Expenditures</b>	<b>\$270,860</b>	<b>\$333,918</b>	<b>\$308,837</b>	<b>\$391,473</b>	<b>\$374,574</b>
<b>▽ Revenues</b>					
Intergovernmental	\$43,126	\$43,000	\$32,149	\$50,000	\$50,000
<b>Total Revenues</b>	<b>\$43,126</b>	<b>\$43,000</b>	<b>\$32,149</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Net Expenditures</b>	<b>\$227,734</b>	<b>\$290,918</b>	<b>\$276,688</b>	<b>\$341,473</b>	<b>\$324,574</b>
FTEs	4.00	4.00	4.00	4.00	4.00

## 2008-09 PERFORMANCE MEASURES

### Performance Measure 1:



### Story Behind the Last 2 Years of Performance

- Development continues to pressure Farmland
- Landowners are in transition state
- USDA eliminated Tobacco Allotment Program in 2005
- Congress placing high priority on funding programs and more participation by Landowners
- Citizens more in tune with environmental issues
- Cost share rates have increased

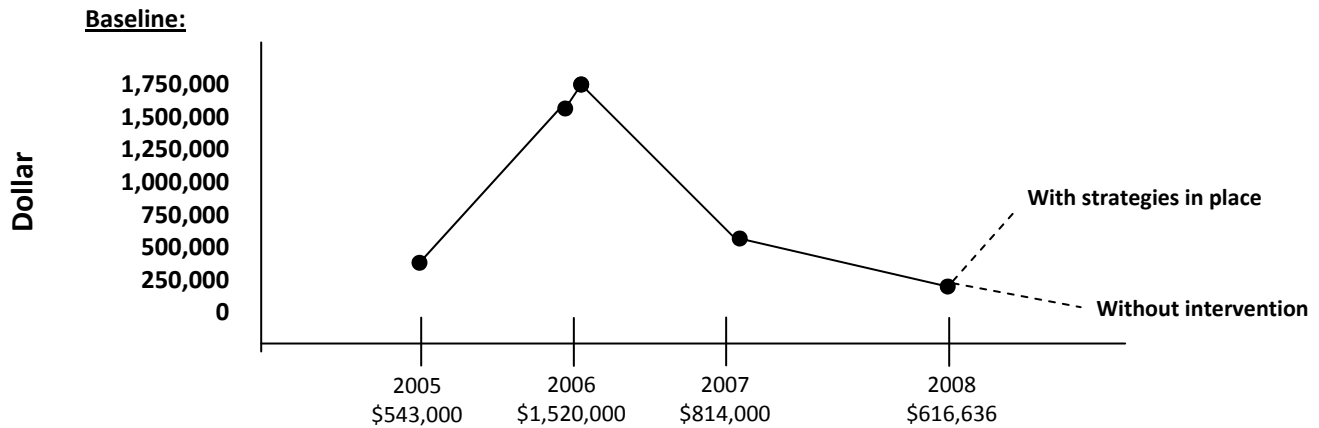
### Strategies: What do you propose to do to improve program performance?

- Encourage Farmland Board to seek incentives to assist landowners
- Revise Conservation Plans to reflect changes in operations
- Continue to support and administer Farmland Protection Program
- Support National Association of Conservation Districts who work closely with Congress for increasing funding

- Focus on further educating the public on environmental issues

## Performance Measure 2:

### STREAM RESTORATION & STORMWATER GRANTS



#### Story Behind the Last 2 Years of Performance

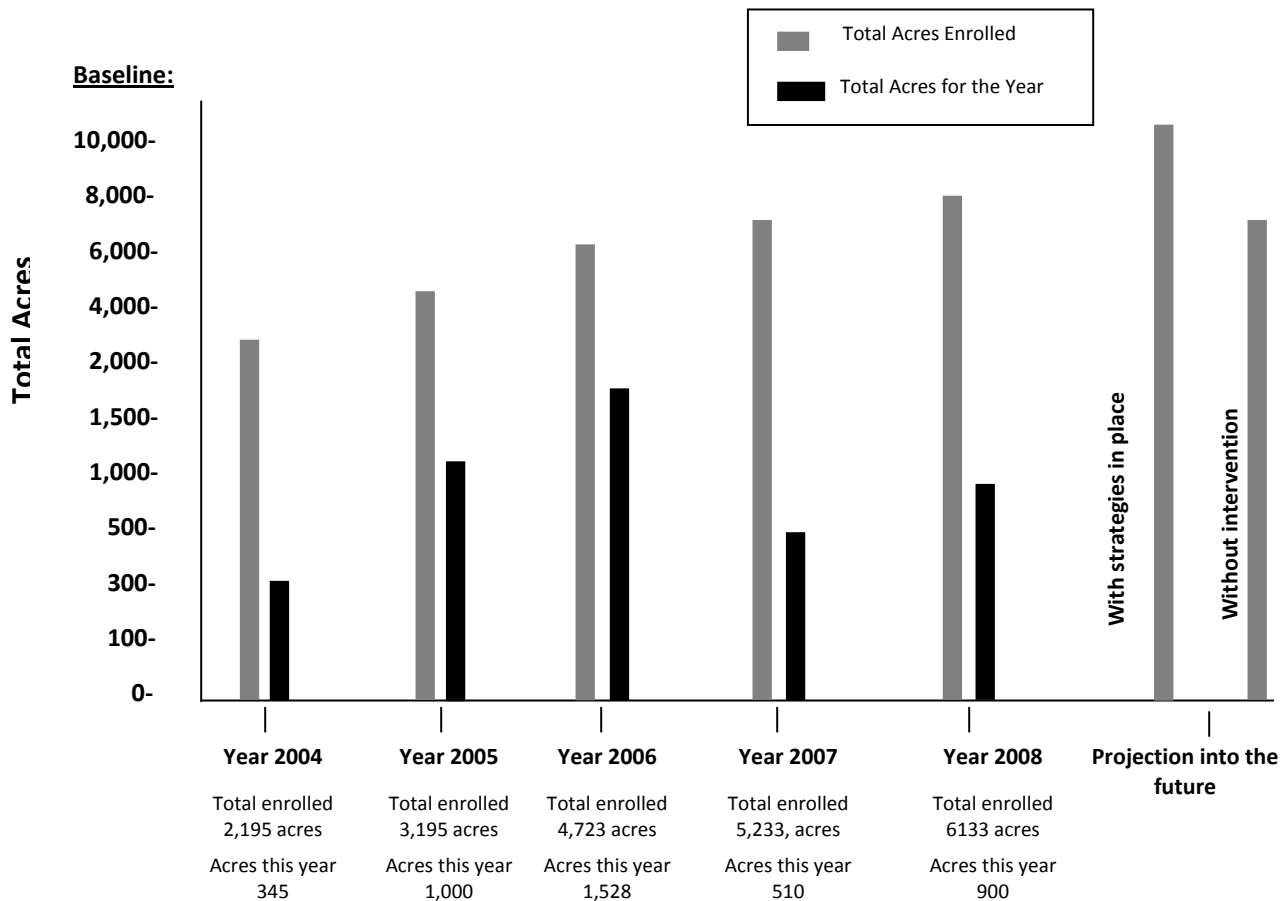
- Department has received maximum funds from some funding entities
- Department has successfully completed project with Duke University
- Staff has become better trained
- Department has partnered with additional entities
- District Board has diversified program
- Community Conservation becoming trend with SWCD
- More citizens realizing service is available

#### Strategies: What do you propose to do to improve program performance?

- Become more involved with watershed studies
- Seek potential sites that would make a strong grant application
- Seek additional training
- Publicize projects by means of tours, articles, etc.
- Seek alternate grants for funding
- Partner with other entities and organizations

### Performance Measure 3:

#### FARMLAND PRESERVATION PROGRAM/ ACRES ENROLLED



#### Story Behind the Last 2 Years of Performance

- District board has lobbied national & state offices
- Staff has worked with land conservancy agencies
- Staff has made personal contacts to increase participation
- Publicizing through workshops, news articles, etc. has increased awareness
- Our partner the USDA, Department of Natural Resources Conservation Service (NRCS) is now providing 50% match in funds to the local contribution
- Number of participants far exceeds the amount of funding budgeted

#### Strategies: What do you propose to do to improve program performance?

- Seek more incentives for becoming a member
- Apply for grants to assist in developing a county-wide farmland protection plan
- Submit applications to Agricultural Development & Farmland Preservation Trust Fund
- Assemble a county-wide farmland protection plan for increased funding from federal and state governments.
- Utilize other land conservancy organizations such as American Farmland Trust for additional funding means of furthering the success of the program
- Work with landowners in donating land and attaching conservation easements to land, thus eliminating the development rights
- Encourage district and farmland boards to lobby federal and state legislators for adequate funding to Durham County

#### 2008-09 HIGHLIGHTS

Approved budget includes \$30,000 for hiring a consultant to develop a county-wide farmland protection plan. Soil and Water staff will assist in developing the plan, reducing the total amount of consulting fees.

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# ECONOMIC DEVELOPMENT

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## 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

The 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. The cost of this contract is \$128,000. The County has also committed to matching the City of Durham's contribution (\$30,000) to the "Make it Durham" campaign. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP). These amounts are \$60,000 and \$37,023 respectively.

The County continues to maintain its Economic Development Investment Program to encourage the location and retention of new business and industry. Companies and their scheduled contractual disbursements in FY 2008 – 2009 include:

- American Institute of Certified Public Accountants (AICPA) (\$182,000)
- Capitol Broadcasting Company (\$615,000)
- EISAI (\$300,000)
- IBM Data Center (\$107,142)
- Merck & Co., Inc. (\$400,000)
- Nitronex (\$35,000)
- Parata Systems (\$35,000)
- Quintiles Transnational (\$1,333,333)
- Stiefel Laboratories (\$25,000)
- United Therapeutics Corp (\$130,000)



# Economic Development

Funds Center: 4990124000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$218,830	\$218,830	\$218,830	\$255,023	\$255,023
Transfers	\$0	\$83,067	\$0	\$483,333	\$0
Other	\$550,000	\$1,395,000	\$1,195,000	\$2,998,333	\$3,162,475
<b>Total Expenditures</b>	<b>\$768,830</b>	<b>\$1,696,897</b>	<b>\$1,413,830</b>	<b>\$3,736,689</b>	<b>\$3,417,498</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$768,830</b>	<b>\$1,696,897</b>	<b>\$1,413,830</b>	<b>\$3,736,689</b>	<b>\$3,417,498</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2008-09 HIGHLIGHTS

- Budgeted amount covers the Economic Development contractual obligations and operational support funding for local organizations related to economic development.

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