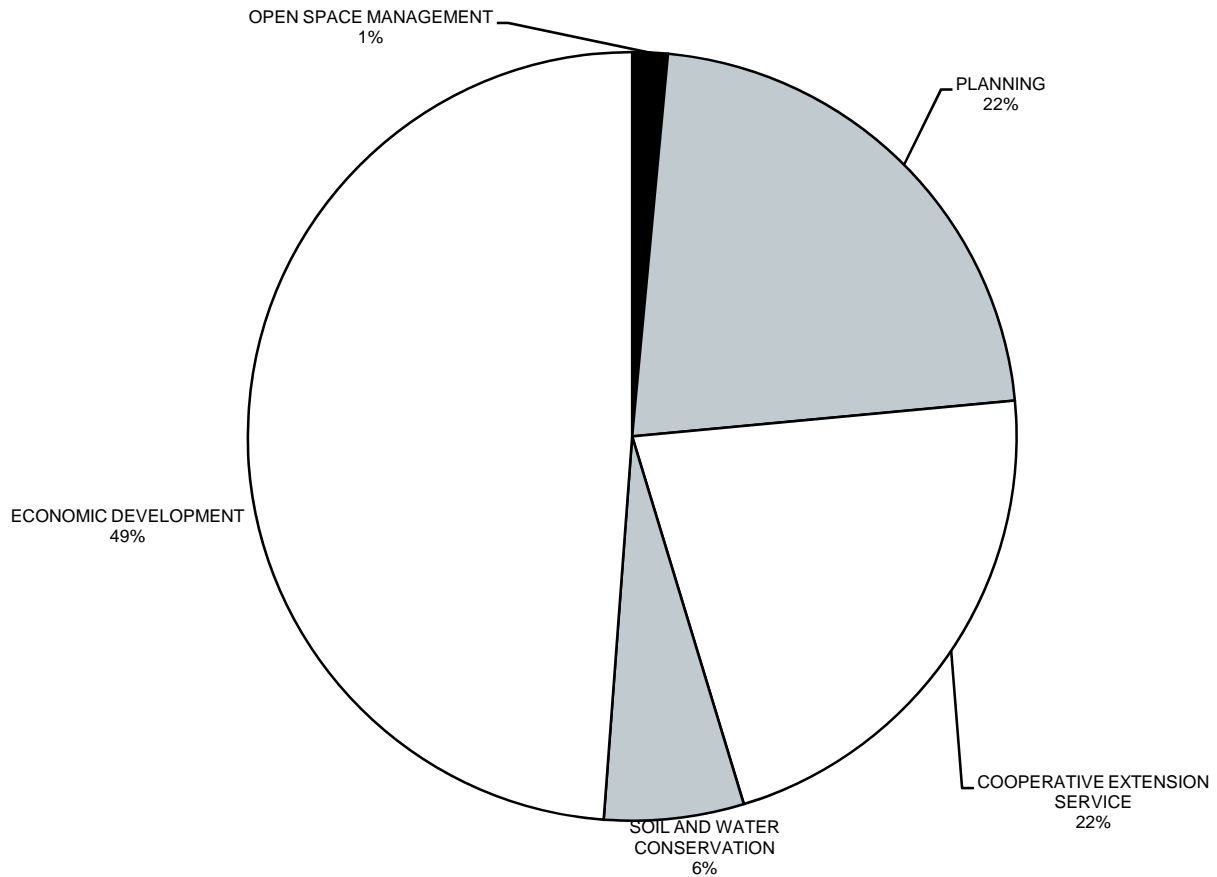


## Economic/Physical Development Recommended Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
OPEN SPACE MANAGEMENT	\$ 33,434	\$ 85,750	\$ 342	\$ 77,175	\$ 77,175
PLANNING	\$ 933,796	\$ 1,069,093	\$ 1,069,093	\$ 1,141,924	\$ 1,141,924
COOPERATIVE EXTENSION SERVICE	\$ 1,147,932	\$ 1,205,406	\$ 1,005,768	\$ 1,061,191	\$ 1,129,568
SOIL AND WATER CONSERVATION	\$ 305,588	\$ 374,574	\$ 343,851	\$ 303,952	\$ 303,952
ECONOMIC DEVELOPMENT	\$ 1,390,332	\$ 3,417,498	\$ 2,726,839	\$ 2,530,769	\$ 2,530,769
<b>Overall Result</b>	<b>\$ 3,811,082</b>	<b>\$ 6,152,321</b>	<b>\$ 5,145,893</b>	<b>\$ 5,115,011</b>	<b>\$ 5,183,388</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:

- 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

## 2008-09 ACCOMPLISHMENTS

- Advertised Matching Grants application cycle in newspaper ads, a press release, internet blogs, and email lists
- Matching Grants committee reviewed seven applications
- Due to FY 2009 economic conditions, funding was cut for this program. However, several projects from the previous cycle were still ongoing and the administrative responsibilities have continued.

# Open Space Matching Grants

Funds Center: 4800470000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$33,434	\$85,750	\$342	\$77,175	\$77,175
<b>Total Expenditures</b>	<b>\$33,434</b>	<b>\$85,750</b>	<b>\$342</b>	<b>\$77,175</b>	<b>\$77,175</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>\$33,434</b>	<b>\$85,750</b>	<b>\$342</b>	<b>\$77,175</b>	<b>\$77,175</b>
FTEs	0.00	0.00	0.00	0.00	0.00

# 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

### 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.

## 2008-09 ACCOMPLISHMENTS

- Upgraded computers for better design analysis capability
- Reorganized the Department
- Completed Ninth Street Plan
- Completed significant revisions to the UDO
- Enhanced usage of the development processes digital software (LDO)
- Revised the development fee schedule

## 2009-10 OBJECTIVES

- Continuation of environmental enhancements to the UDO
- Continuation of digital file conversion efforts
- Implementation of site plan efficiency improvements
- Implementation of the Ninth Street Plan

## 2009-10 PERFORMANCE MEASURES

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Goal FY 2010
% 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%	96%	96%	96%
% of Zoning violations corrected	95%	96%	96%	96%
% of Plan Amendments processed without staff caused delays or substantive staff errors	95%	96%	96%	96%
% of petitions processed without staff caused delays or substantive staff errors	97%	98%	98%	98%

# City/County Planning

Business Area: 4910261000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$933,796	\$1,069,093	\$1,069,093	\$1,141,924	\$1,141,924
<b>Total Expenditures</b>	<b>\$933,796</b>	<b>\$1,069,093</b>	<b>\$1,069,093</b>	<b>\$1,141,924</b>	<b>\$1,141,924</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>\$933,796</b>	<b>\$1,069,093</b>	<b>\$1,069,093</b>	<b>\$1,141,924</b>	<b>\$1,141,924</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2009-10 HIGHLIGHTS

- To meet the target budget reduction, Planning is eliminating 2 filled positions (a Senior Planner and an Administrative staff person) and freezing 4 vacant positions (2 LDO Technicians, a Planning Supervisor, and a Senior Planner).

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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

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

NC Cooperative Extension is an educational partnership between County Government and our land grant Universities - North Carolina State and North Carolina Agricultural and Technical State Universities 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 Center of NC 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
- Agriculture and Horticulture - Safe & Productive Agriculture and Natural Environment

### 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/Fatherread; 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 5-19. Guided by Extension Educators, adults and teen volunteers, 4-H'ers gain knowledge, skills and leadership experience that will help them become responsible citizens and leaders. 4-H in Durham also provides after-school enrichment, classroom enrichment and workforce development programming. Durham County 4-H offers an Alcohol and Substance Abuse Prevention (ASAP) retreat for middle-school aged youth.

**Kids Voting Durham** This program 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.

**Juvenile Crime Prevention Council (JCPC)** This entity works in partnership with the Department of Juvenile Justice Delinquency Prevention (DJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham's JCPC prioritizes the needs of youth in Durham County and distribute funds to 10 local programs, including Teen Court and Restitution, P.R.O.U.D., Adolescent Parenting Program, EDGE Placement and Training, Inc. and Rites of Passage Program. JCPC focuses on gang prevention and intervention.

### Family and Consumer Education

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

# Cooperative Extension Service

Business Area: 4950

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$743,619	\$900,219	\$680,567	\$799,744	\$868,121
Operating	\$404,313	\$305,187	\$325,201	\$261,447	\$261,447
<b>Total Expenditures</b>	<b>\$1,147,932</b>	<b>\$1,205,406</b>	<b>\$1,005,768</b>	<b>\$1,061,191</b>	<b>\$1,129,568</b>
▽ <i>Revenues</i>					
Intergovernmental	\$558,284	\$454,991	\$384,359	\$400,162	\$400,162
Contrib. & Donations	\$140	\$0	\$0	\$0	\$0
Service Charges	\$15,523	\$20,000	\$8,931	\$5,000	\$5,000
Other Revenues	\$0	\$0	\$806	\$0	\$0
<b>Total Revenues</b>	<b>\$573,947</b>	<b>\$474,991</b>	<b>\$394,096</b>	<b>\$405,162</b>	<b>\$405,162</b>
<b>Net Expenditures</b>	<b>\$573,985</b>	<b>\$730,415</b>	<b>\$611,672</b>	<b>\$656,029</b>	<b>\$724,406</b>
FTEs	32.00	18.33	18.86	17.10	18.86

**Family Resource Management**, provided by FCS, 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.

**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 pre-schoolers moving and eating healthy), *Eat Smart/Move More* (healthy life styles 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 serves as a county coordinator for the [NC 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. Family and Consumer Science 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 our public schools to help their child achieve. Advocacy training opportunities include *Parent and Family Advocacy & Support Training (PFAST)* in English, *Latino PFAST (LPFAST)* in Spanish and *Parents as Leaders Academy (PAL)*. SFC offers opportunities for support through ongoing education and coaching.

[Community Capacity Building](#) in Durham County includes assisting non-profits and grassroots organizations in becoming an IRS Certified 501(c) (3) organization and/or in building collaborations, partnerships and collaborations to address local issues. All aspects of nonprofit management are address through this local effort.

The [Coordinated Transportation Program \(CTP\)](#) in Durham County assures accessibility to transportation through ACCESS van service for citizens with special needs, employment or medical care needs and for those in rural areas of the county. Funded by NCDOT, Federal Transportation Administration and County Government, CTP operates at Extension with the guidance of a Transportation Advisory Board.

Extensions' Faith Based Initiatives includes PEACE and Faithful Families. Both initiatives focus on minority health disparities and engaging the faith community in all aspects of creating a healthy and safe environment for children, youth, families and citizens.

### **Agriculture and Horticulture**

Extension offers focused programming to assist those working in Commercial Horticulture in Durham County, ensuring more locally grown sustainable products enter 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, insects and pest control, and water quality & 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 environment 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 & community well-being.

Durham 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 core group of locally selected advisory boards that include: Extension Advisory Council, Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council, and Extension Community Association. Each Program Area at Durham Cooperative Extension has a dedicated advisory board/council.

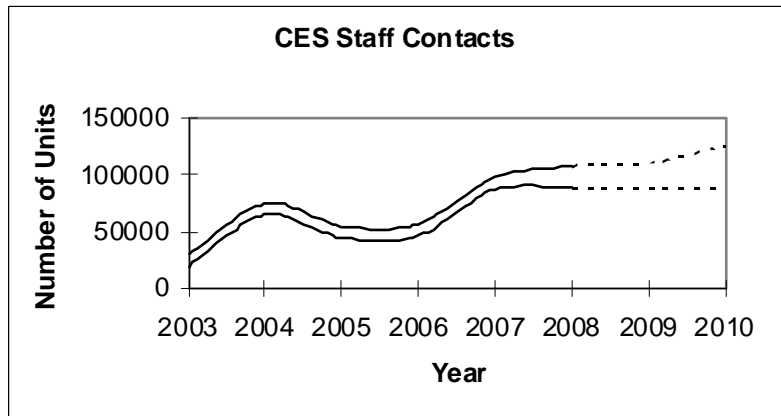
### **2008-09 ACCOMPLISHMENTS**

- The Welcome Baby Family resource Center served 3121 families with 6841 children, age 5 and under. 2,497 Families received information about infant care and resources through our hospital visit program. 483 families participated in car seat safety classes and installation instruction, with 625 infant and toddler car seats being distributed. 96% of the parents surveyed reported using their seats consistently. Welcome Baby offers 100% of its programs in English and Spanish.
- To address the issues of affordability and home ownership opportunities the Durham FCS worked with the Durham Housing Authority to provide financial literacy and planning classes to citizens seeking to qualify for first time home buyer funds available through HUD. After completing the series of Home Buyers Workshops 20 Durham residents qualified for new home loans totaling \$1,800,000 with 7 home buyers successfully closing on new home loans totaling approximately \$630,000.
- 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. Over 5,000 youth ballots were cast at over 40 precincts and voting sites in the November 2008 election. The program utilized over 500 volunteers with 75% being youth.
- Staff and volunteers educated senior citizens about provisions of Medicare Part-D and supplemental Medicare insurance options and helped 344 individuals select and enroll in an appropriate Medicare Prescription Drug Plan, saving each individual an estimate \$500-over \$172,000 in aggregated prescription costs.
- In our efforts to help Durham County residents deal with drought, the Sustainable landscape Series was developed in partnership with the City of Durham Stormwater. Over 331 professional and non-professional individuals attended the 3 part series on Soil Management, Water Management, and Garden Management

**Performance Measure 1: CES Staff Contacts**

(Source: NCSU ERS Data)

	Strategies	Without Intervention
2003	30000	20000
2004	75000	65000
2005	55000	45000
2006	57000	47000
2007	97579	87000
2008	107566	88740
2009	110000	88000
2010	125000	88000



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

- The contacts made by staff between 2007 and 2008 reflect an increase in services and facility usage. The Agricultural Building, home to Durham Cooperative Extension, has become an idea site for small to mid-size meeting/training community and agency venues. Extension continues to add new programs to the Center “lifespan” of services.
- Website hits which are not included in this data average 30,957 hits per month.
- This data also does not include Mass Media contacts: radio, TV, cable and newspapers/periodicals.
- Staff delivered activities and programs have grown to an average 181 per month with a continued expanded outreach into the community.

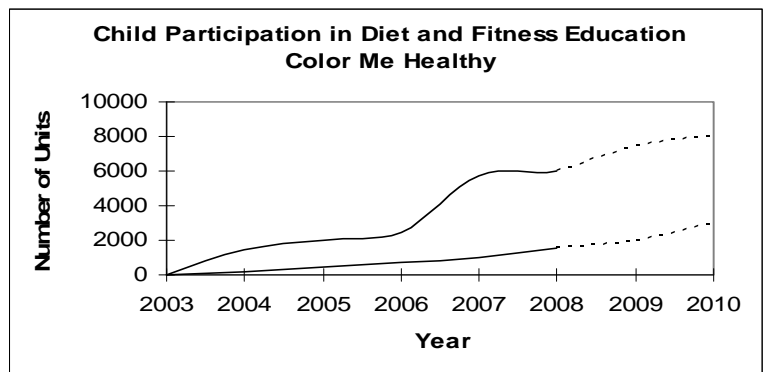
**Strategies: What do you propose to do to improve program performance?**

- Utilize existing and newly created marketing outlets, i.e. MyNC.com, Extension Annual Report to the Community, to promote services and encourage citizen participation.
- 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 2: Child Participation in diet and fitness education/ Color me Healthy**

(NCSU ERS data source)

	Strategies	Without Intervention
2003	0	0
2004	1500	200
2005	2000	500
2006	2500	750
2007	5750	1000
2008	5980	1530
2009	7500	2000
2010	8000	3000



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

- A continued increase in the participation of teachers in Color Me Healthy Training (over 100 providers participated in 2008) as well as their commitment to the delivery of the programs in their classrooms has resulted in an increase in children participating in this program. Data reflects a 103% increase over 2007 with an average monthly participation of 244 four to five (4-5) year olds. This increase does not account for the number of 2-3 years old receiving daily services.
- 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.

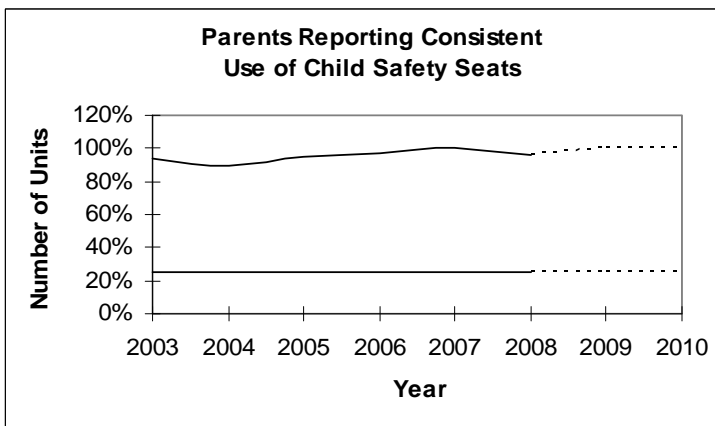
**Strategies: What do you propose to do to improve program performance?**

- Engage the faith-based community in responding to the health issues of youth through Extension PEACE and Faithful Families Project.
- 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 3: 96% of Parents Reporting Consistent Use of Child Safety Seats**

*(DPfC Data Source reported on fiscal year calendar)*

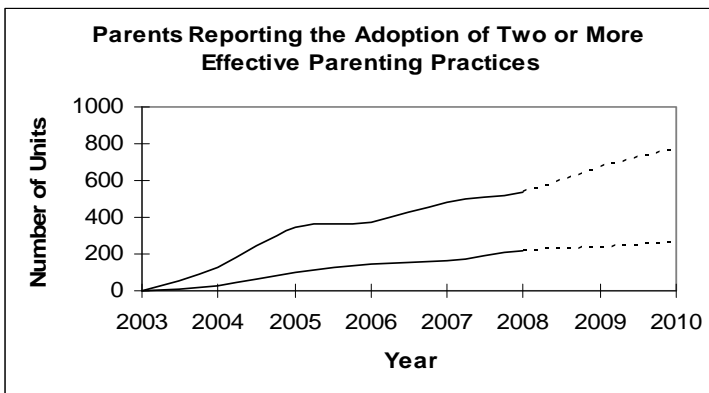
	<b>Strategie s</b>	<b>Without Intervention</b>
2003	94%	25%
2004	90%	25%
2005	95%	25%
2006	97%	25%
2007	100%	25%
2008	96%	25%
2009	100%	25%
2010	100%	25%



**Performance Measure 4: Parents Reporting the Adoption of Two or More Effective Parenting Practices.**

*(NCSU ERS data, DPfC annual report)*

	<b>Strategie s</b>	<b>Without Intervention</b>
2003	0	0
2004	125	25
2005	350	100
2006	375	150
2007	485	160
2008	535	220
2009	675	240
2010	775	260



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

- The consistent use of child safety seats by children under 5 years of age has decreased this year from 100% to 96%. The two primary reasons for the reduction are: more parents are using the public system which are not equipped for the use of child safety seats and the reduction in the number of car seats that one family can receive has been reduced from 4 to 2; thus leaving families without an adequate number of child safety seats. Welcome Baby distributed 625 seats to 483 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 and the maximum number of seats available to individual families has been decreased from 4 to 2.
- 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 or other mandating institutions, as well as the inclusion of new parenting related training opportunities such as Incredible Years, and B.A.B.Y. 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.
- Continue to seek new, innovated, interactive research-based curriculum to meet the needs of parents of 0-5 year olds.

### **2009-10 HIGHLIGHTS**

- Durham Cooperative Extension Community Outreach was awarded a grant from NCSU University Extension, Engagement and Economic Development Grant program to fund the Parenting for Effective Teens (PET) project to address the gap in community-based educational opportunities for parents of adolescents 10 to 14 year olds. Funds from this project coupled with other resources will be used to: train internal and external professionals in the researched-based curriculum, implement a minimum of one 7 (seven) week series of the training, organize and host a summit for area providers of programming for youth and interested parents and provide substantive student internships for two students in field of human service.

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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.

## 2008-09 ACCOMPLISHMENTS

- Received \$914,000 for Stream Restoration, with an additional \$1,066,009 of applications being submitted.
- Received \$35,000 in Miscellaneous Grants (Farmland Plan and Water Monitoring).
- Reviewed 65 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 50 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 70 Pond Inventory and Evaluations
- Increased knowledge of 55,000 citizens
- Signed up 6 voluntary Ag Districts
- Assisted 65 Environmental Consultants

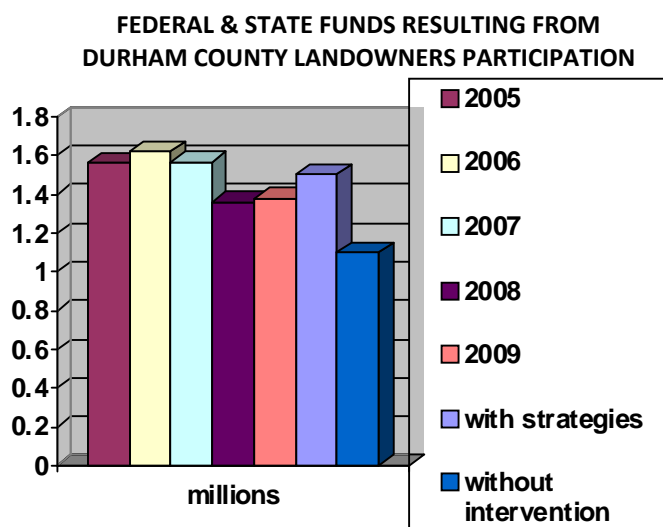
# Soil and Water Conservation

Funds Center: 4960240000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$272,723	\$279,007	\$281,400	\$267,850	\$267,850
Operating	\$32,865	\$95,567	\$62,451	\$36,102	\$36,102
<b>Total Expenditures</b>	<b>\$305,588</b>	<b>\$374,574</b>	<b>\$343,851</b>	<b>\$303,952</b>	<b>\$303,952</b>
▽ <i>Revenues</i>					
Intergovernmental	\$52,655	\$50,000	\$49,000	\$50,000	\$50,000
<b>Total Revenues</b>	<b>\$52,655</b>	<b>\$50,000</b>	<b>\$49,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Net Expenditures</b>	<b>\$252,933</b>	<b>\$324,574</b>	<b>\$294,851</b>	<b>\$253,952</b>	<b>\$253,952</b>
FTEs	4.00	4.00	4.00	4.00	4.00

## 2009-10 PERFORMANCE MEASURES

### Performance Measure 1:



### Story Behind the Last 2 Years of Performance

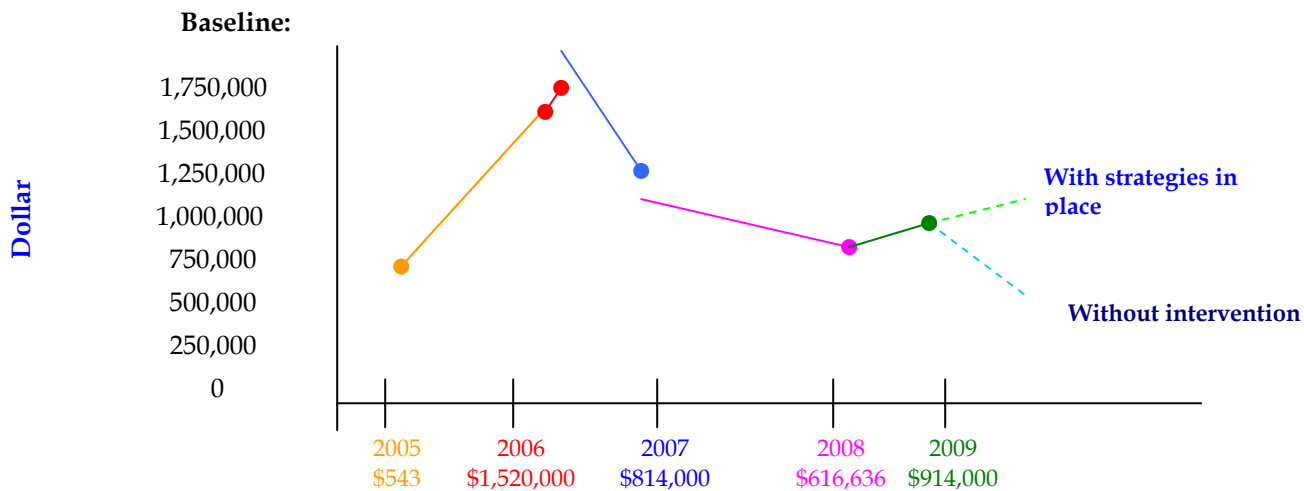
- Landowners continue to comply with farm bills
- New landowners participating in programs
- Development pressure has subsided
- More Federal and State funds available
- District Board has lobbied Washington and NC's USDA office for funding
- Landowners are in transition state

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

- Work with landowners to assure compliance with Farm Bills
- 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

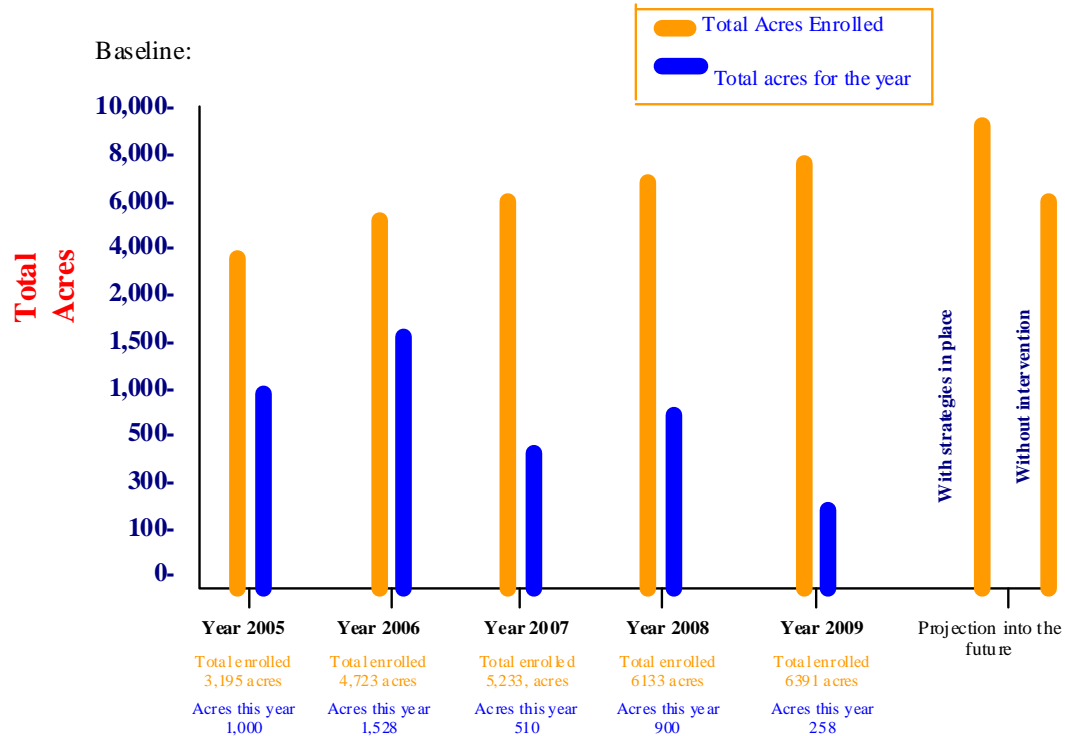
- Funding entities are rewarding our success with other grants
- Department has submitted good projects that get funded
- Department has successfully completed project at Leggett Myers Warehouses
- Staff has become better trained
- Department has partnered with additional entities
- District Board has 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**

- Staff has worked closely with Farmland Advisory Board
- District Board has lobbied National & State Offices for additional funding
- 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?**

- Assist with the development of the Countywide Farmland Plan
- Submit Applications to Agricultural Development & Farmland Preservation Trust Fund
- Assemble a countywide 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

**2009-10 HIGHLIGHTS**

- The recommended budget allows Soil and Water Conservation to maintain current levels of services.

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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. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP).

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 through their contractual agreements in FY 2009 – 2010 include:

- American Institute of Certified Public Accountants (AICPA)
- Capitol Broadcasting Company
- EISAI
- IBM Data Center
- Merck & Co., Inc.
- Nitronex
- Parata Systems
- Quintiles Transnational
- United Therapeutics Corp

# Economic Development

Funds Center: 4990124000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$319,332	\$255,023	\$1,334,395	\$234,411	\$234,411
Transfers	\$0	\$0	\$0	\$250,000	\$250,000
Other	\$1,071,000	\$3,162,475	\$1,392,444	\$2,046,358	\$2,046,358
<b>Total Expenditures</b>	<b>\$1,390,332</b>	<b>\$3,417,498</b>	<b>\$2,726,839</b>	<b>\$2,530,769</b>	<b>\$2,530,769</b>
▽ <i>Revenues</i>					
Intergovernmental	\$100,000	\$0	\$500,000	\$0	\$0
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$1,290,332</b>	<b>\$3,417,498</b>	<b>\$2,226,839</b>	<b>\$2,530,769</b>	<b>\$2,530,769</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2009-10 HIGHLIGHTS

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

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