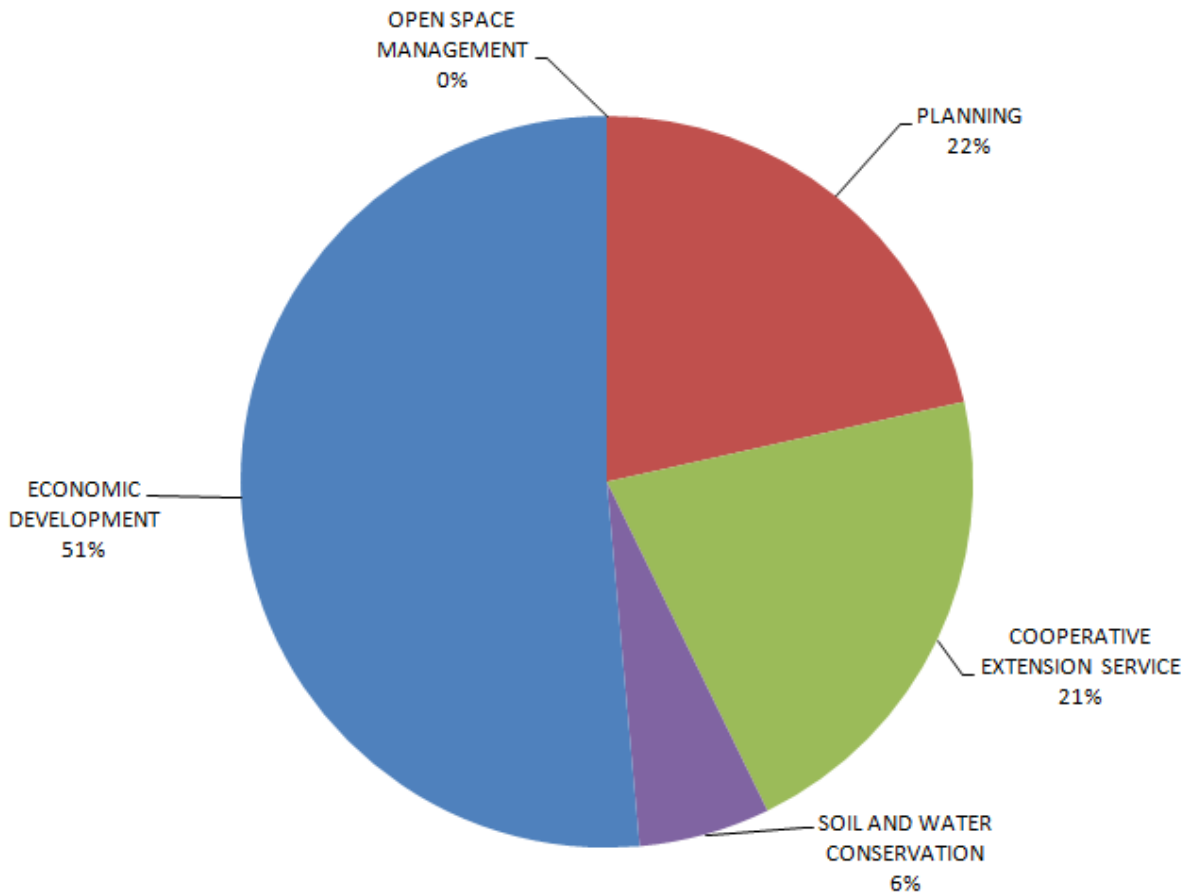


Economic/Physical Development Approved Budget



Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 17,275	\$ 0	\$ 68,118	\$ 0	\$0
PLANNING	\$ 1,157,608	\$ 1,153,933	\$ 1,153,933	\$ 1,159,740	\$1,097,856
COOPERATIVE EXTENSION SERVICE	\$ 1,254,957	\$ 1,305,148	\$ 1,301,051	\$ 1,006,671	\$1,088,130
SOIL AND WATER CONSERVATION	\$ 302,885	\$ 297,979	\$ 298,476	\$ 292,730	\$296,542
ECONOMIC DEVELOPMENT	\$ 1,907,705	\$ 2,467,406	\$ 1,554,765	\$ 2,627,955	\$2,627,955
Overall Result	\$ 4,640,430	\$ 5,224,466	\$ 4,376,343	\$ 5,087,096	\$5,110,483

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.

2010-11 ACCOMPLISHMENTS

- One of three continued projects completed. Two remaining projects scheduled to be completed in FY 2011-12

2011-2012 HIGHLIGHTS

- This program is suspended in FY2011-12 due to budget constraints.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$17,275	\$0	\$68,118	\$0	\$0
Total Expenditures	\$17,275	\$0	\$68,118	\$0	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$17,275	\$0	\$68,118	\$0	\$0

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.

2010-11 ACCOMPLISHMENTS

- Provided timely review and processing of plans and development applications.
- Provided careful and responsible enforcement of the UDO.
- Monitored and processed amendments to the Comprehensive Plan and continued implementation of the Comprehensive Plan.
- Implemented portions of the Ninth Street Plan.
- Created new pages on the Department's web site to enhance public information.
- Conducted a community process leading to the adoption of an enhanced form based Downtown Design District.
- Continued to develop data and publicity necessary for the successful completion of the 2010 Census.
- Upgraded computers for better design analysis capability.
- Completed significant revisions to the UDO.
- Completed the adoption of significant environmental regulations for Riparian buffers.
- Enhanced usage of the Land Development Office (LDO) digital software.
- Participated in a multi-departmental effort to prepare a TIGER II Sustainable Communities grant application.
- Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop a regional Transit Plan.
- Completed recertification of Durham County's participation in the National Flood Insurance Program Community Rating System.
- Completed processing and adoption of six local historic landmark designations.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Maintained Certified Local Government Status for historic preservation.
- Created a Customer Service Center to enhance access to information and improved response rate.
- Expanded public outreach initiatives with production of quarterly departmental newsletter.
- Provided staff assistance to the 2010 Census efforts including staffing the Correct Count Committee.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.

2011-12 HIGHLIGHTS

- The Planning Department is eliminating a vacant Assistant Director in order to complete a reorganization of departmental responsibilities. Planning currently has 11 unfunded FTE's.

City/County Planning

Business Area: 4910261000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856
Total Expenditures	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,157,608	\$1,153,933	\$1,153,933	\$1,159,740	\$1,097,856

2011-12 OBJECTIVES

- Initiate organizational changes to maintain productivity in response to changes in the economic climate.
- Develop changes to regulations for mixed use and infill development.
- Modify standards for the Historic Landmark program.
- Continue to make significant improvements to the UDO.
- Continue development of environmental enhancements to the UDO.
- Continue preparations for and implementation of digital file conversion.
- Seek additional efficiency improvements to development reviews.
- Continue implementation of the Ninth Street Plan.
- Implement the Fayetteville Street-University Land Use Plan Update.

2011-12 PERFORMANCE MEASURES

MEASURE	FY 2009-10 Actual	FY 2010-11 Adopted	FY 2010-11 Estimated	FY 2011-12 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	96%	96%	96%
% of complaints that are responded to within 24 hours.	N/A	N/A	N/A	90%
% of case files, including LDO data, containing required materials and accurate information	95%	96%	95%	95%
% of work program projects completed or milestones reached by the established deadline.	N/A	N/A	90%	95%
% of public information inquiries responded to by the established deadlines.	95%	96%	96%	96%

COOPERATIVE EXTENSION SERVICE

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Early Childhood Development

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

Youth Development

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

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

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

Cooperative Extension Service

Business Area: 4950

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$873,274	\$801,265	\$800,671	\$733,672	\$875,095
Operating	\$381,683	\$503,883	\$500,380	\$272,999	\$213,035
Total Expenditures	\$1,254,957	\$1,305,148	\$1,301,051	\$1,006,671	\$1,088,130
▽ <i>Revenues</i>					
Intergovernmental	\$895,607	\$751,105	\$753,787	\$547,415	\$567,415
Contrib. & Donations	\$0	\$0	\$0	\$1,000	\$1,000
Service Charges	\$47,283	\$22,225	\$18,207	\$24,700	\$24,700
Other Revenues	\$0	\$0	\$3,044	\$0	\$0
Total Revenues	\$942,890	\$773,330	\$775,038	\$573,115	\$593,115
Net Expenditures	\$312,067	\$531,818	\$526,013	\$433,556	\$495,015
FTEs	24.90	24.90	23.52	15.79	18.79

PROGRAM DESCRIPTION (continued)

Family and Consumer Education

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

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

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

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

Community Development

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

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

The **Coordinated Transportation Program (CTP)** in Durham County assures accessibility to transportation through Durham Area Transit Authority ACCESS van service for citizens with special needs or employment or medical care needs as well as for citizens in rural areas of the county. Funded by the North Carolina Department of Transportation, the United States Department of Transportation and county government, CTP operates at Cooperative Extension with the guidance of a Transportation Advisory Board.

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

Agriculture and Horticulture

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

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

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

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

2010-11 ACCOMPLISHMENTS

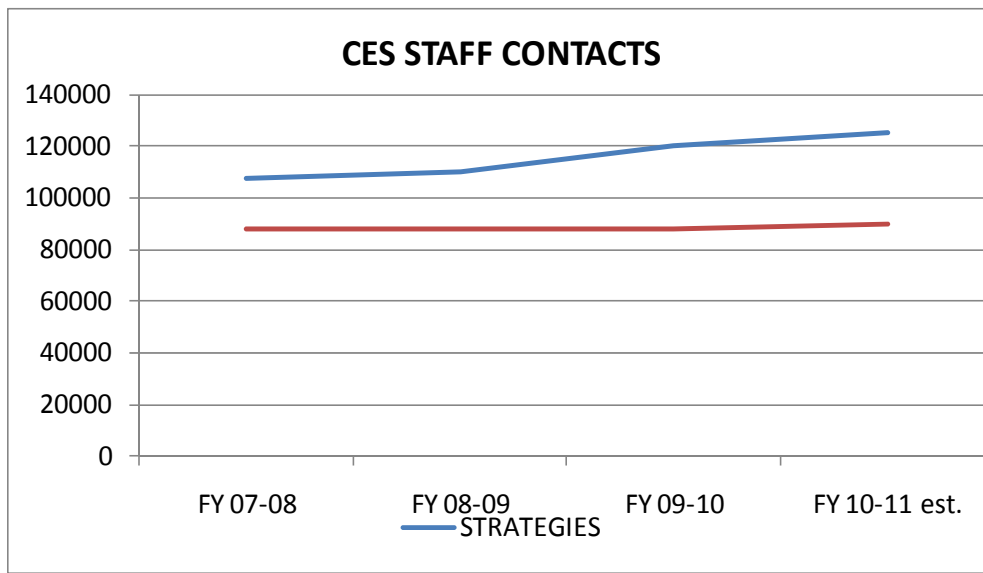
- Welcome Baby completed its 4th year of offering the internationally recognized Incredible Years curriculum with compelling results: challenging behaviors on the part of participants' children decreased by 32% and participating parents' use of positive parenting and appropriate discipline increased by 43%
- Twenty-two Childcare Providers from 15 different Child Care Centers or Family Day Care Centers received training in the Color Me Healthy Program which teaches the importance of eating healthy and physical activity to children ages 4-5 years.
- In 2010, Project BUILD served 96 youth in which they helped over 15 high school dropouts get back in school, 12 youth obtained employment, 8 opened their first personal savings account and 3 obtained their GED. Project BUILD participants also completed over 100 hours of community service.
- Durham Technical Community College designated the Briggs Avenue Community Garden as one of five community partners where their employees and students are encouraged to volunteer over the course of the year. A partnership was also established with the Duke University Medical Residents Clinic to help encourage their low income patients to take up plots in the garden in an effort to combat obesity and improved lifestyles. Today, there are 62 plots with 40 still awaiting ownership.
- In 2010, 25 individuals from TROSA (Triangle Residential Options for Substance Abusers) received a 10 week training in Lawn Care and Landscape management to enhance their knowledge and help them develop professional skills to prepare them for the workforce both while at TROSA and when they leave.
- In support of SHIIP (Seniors' Health Insurance Information Program) Family and Consumer Science consulted with 341 citizens about choosing appropriate Medicare drug plans that would meet their individual needs. Medicare beneficiaries counseled found applicable drug plans and the plans selected saved an aggregated amount of about \$170,000 in excess drug cost for Medicare recipients.

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Grant funding was eliminated for ARRA funded position—(1 FTE)
- Grant Funding was eliminated for 4-H (2 FTEs)
- Grant funding was eliminated for Strong Couples Strong Children (.25 FTEs).
- Eliminated .48 FTEs in Welcome Baby
- Eliminated 1 FTE in Main Extension
- Project BUILD Collaboration with the City of Durham. The County will fund 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.

2011-12 PERFORMANCE MEASURES

Performance Measure 1: Cooperative Extension staff contacts
(Source: North Carolina State University Economic Research Service)



Story Behind the Last Two Years of Performance

During the last two years Durham Extension staff has increased to a high of 35 individuals, thereby increasing the level of contacts tremendously. This includes staffing for new initiatives and filling of positions that were vacant at the University level for a number of years.

Four new programs were fully implemented: Community, Academic and Personal Success (CAPS), Briggs Avenue Community Garden, Expanded Food and Nutrition Education Program (EFNEP) and Project BUILD (Building, Uplifting Lives Daily).

Extension now has eleven programmatic Advisory Boards that consists of one hundred thirteen members. These committed volunteers assist in the dissemination of information to the community (marketing) and provide insight into community needs. Extension has created new marketing outlets to include: four program specific websites, and a Durham Extension FaceBook page.

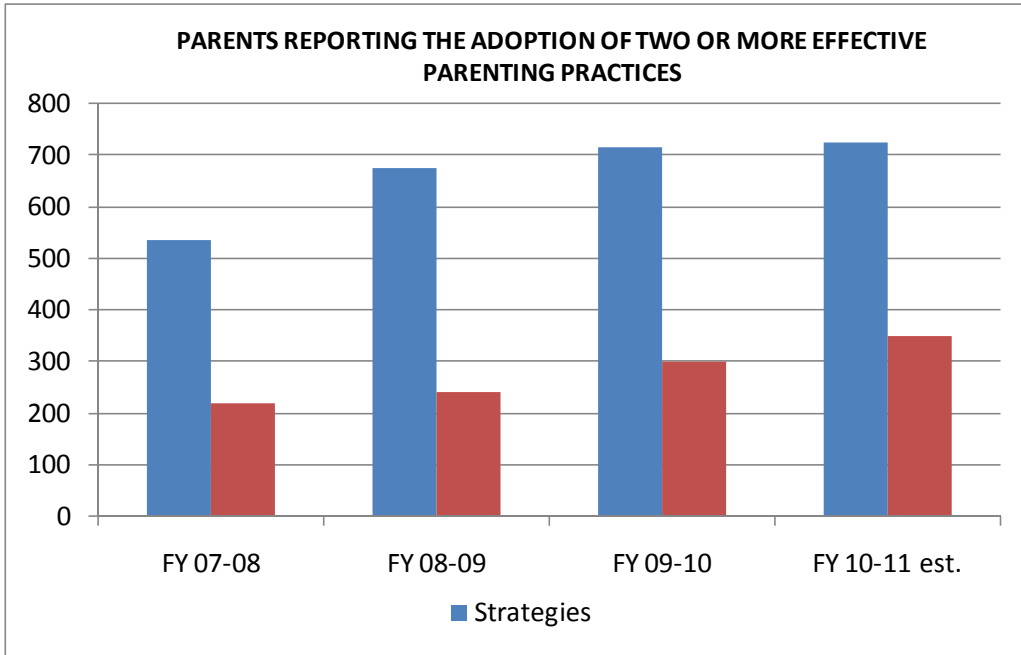
Strategies: What do you propose to do to improve program performance?

Ensure that staff maintains accurate records of number of newsletters, flyers and press releases distributed during the year. Incorporate the number of hits from the individual websites into the total number of contacts for the organizations; this includes making sure that all programmatic websites automatically link to Durham Extension and NC Cooperative Extension web site.

Conduct a face-to-face Report to the Community in lieu of sending a written report as has been done in the past two years. By having an actual gathering, members of the community are able to see presentations of our array of services and ask pertinent questions that invariably increase our local value

Performance Measure 2: Parents reporting the adoption of two or more effective parenting practices

(Source: North Carolina State University Economic Research Service and Durham’s Partnership for Children’s annual report)



Story Behind the Last Two Years of Performance

- The consistent use of child safety seats by children less than 5 years old decreased this year from 100% to 96%. The two primary reasons for the reduction are that more parents are using the public transportation system, which are not equipped for the use of child safety seats, and the reduction in the number of car seats one family can receive from four to two, 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 Durham’s 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 reduction in the number of seats available to families from four to two.
- 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?

- 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 members of the Prevention subcommittee, System of Care council and the Children Ready and Succeeding in School workgroup to create a comprehensive parent support system that is accessible to all parents.
- Expand the partnership between the judicial system and Cooperative Extension in the delivery of parenting programs for court-ordered parents.
- Expand the training opportunities to social service providers in public and private human service settings.
- Continue to seek new, innovative, interactive, research-based curriculum to meet the needs of parents of children birth to 5 years old.

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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 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 Friday from 7:30 a.m. to 4:00 p.m. Services are available to all Durham County residents.

2010-11 ACCOMPLISHMENTS

- Thus far received \$273,838.50 for Stream Restoration with an additional \$2,773,955 of applications being submitted.
- Reviewed 49 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 45 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 85 Pond Inventory and Evaluations
- Increased knowledge of 60,000 citizens
- Enrolled 125 acres into the Voluntary Ag District program
- Assisted 26 Environmental Consultants
- Reviewed 16 Development Review Board Plans

2011-12 HIGHLIGHTS

- Improve the agricultural economics of Durham County by assisting producers with marketing, business plans, etc.
- Administer partnership for the implementation of the recently BOCC adopted Countywide Farmland Plan
- Seek sites and funding for stream restoration and County Stormwater projects
- Review 100% of Sediment and Erosion Control Plans within half of the 20 day allotment period
- Respond to 100% of Drainage Inventory and Evaluations of Durham Residents within a two week period
- Respond to 100% of Pond Inventory and Evaluations of Durham Residents within a two week period
- Increase the knowledge of 50,000 citizens about Natural Resources
- Provide Administration to Durham County's Farmland Advisory Board

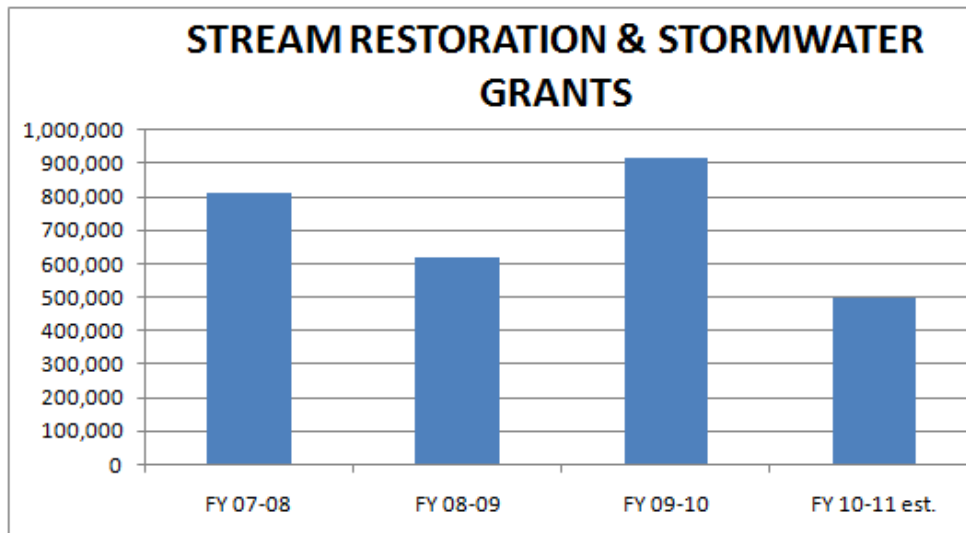
Soil and Water Conservation

Funds Center: 4960240000

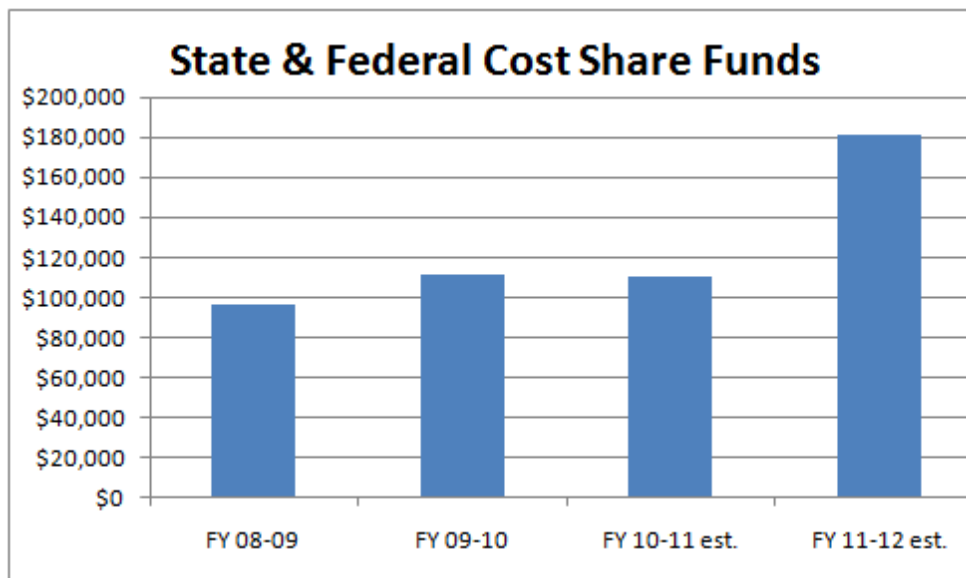
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$268,770	\$256,818	\$260,159	\$257,935	\$261,747
Operating	\$34,115	\$41,161	\$38,317	\$34,795	\$34,795
Total Expenditures	\$302,885	\$297,979	\$298,476	\$292,730	\$296,542
▽ <i>Revenues</i>					
Intergovernmental	\$57,543	\$58,722	\$58,722	\$58,722	\$58,722
Total Revenues	\$57,543	\$58,722	\$58,722	\$58,722	\$58,722
Net Expenditures	\$245,342	\$239,257	\$239,754	\$234,008	\$237,820
FTEs	4.00	4.00	4.00	4.00	4.00

2011-12 PERFORMANCE MEASURES

Performance Measure 1:



Performance Measure 2:



Story Behind FY 2010-2011 Performance:

- Submitted grants totaling \$105,000 through USDA's Resource Conservation and Development Program (RC&D).
- 100% compliance with Farm Bills that resulted in \$1,274,828 in revenue to Durham County landowners and operators
- Assisted Durham County landowners with Federal Cost-Share Programs that brought \$51,164 into Durham County
- Provided technical service for 23 CRP contracts (totaling \$37,319)
- Reported completion of progress in Performance and Results Measurement System (PRMS)
- Allocated State Cost Share Funds totaling \$59,187 thus far, to landowners and users for water quality purposes
- Reviewed 100% of active Cost Share contracts to assure compliance
- Conducted a 5% spot check tour of tracts with State Ag Cost Share contracts associated
- Conducted a 25% spot check tour of tracts with State CCAP contracts associated

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

- Foster the USDA's Resource Conservation & Development Program (RC&D), with projects from Durham County communities.
- Seek applicants for USDA Farmland & Ranchland Protection Program
- Revise Farm Bill conservation plans as requested
- Administrate and provide technical service to EQIP (Environmental Quality Incentives Program), WHIP (Wildlife Habitat Incentive Program), CRP (Conservation Reserve Program) and other USDA subsidy programs as requested, within two week period
- Conduct Status Reviews as required by USDA
- Provide design, layout and/or supervision for construction of conservation practices as requested
- Review 100% of landowners and land users plans for compliance of Farm Bill Plans
- Begin to register Agriculture Operators in Falls and Jordan Lake watersheds
- Assist County with implementing Nutrient Reduction program
- Work with landowners on Nutrient Management to obtain Nitrogen & Phosphorous reduction required in Falls & Jordan Lake Watersheds
- Assist with carrying out Countywide Farmland Protection Plan
- Recruit applications for the NC Agricultural Development and Farmland Preservation Trust Fund Program.
- Seek potential buffer zone site for the Conservation Reserve Enhancement Program
- Allocate 100% of State funds for program to landowners and operators in Durham County
- Review 100 % of active contracts with applicants for compliance
- Spot-check 5% of Ag Cost Share and 25% of CCAP contracts with District Board of Supervisors

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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 \$137,934. 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 \$52,380 and \$39,920 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 2011-12 include:

- Capitol Broadcasting Company-- \$612,961
- Eisai, Inc.-- \$400,000
- EMC--\$295,714
- IBM Data Center-- \$107,142
- IEM--\$33,333
- Merck & Co., Inc.-- \$200,000
- Merck & Co., Inc. #2-- \$285,714
- Nitronex-- \$15,000
- United Therapeutics Corporation-- \$130,000
- Cree Corporation-- \$167,857

Economic Development

Funds Center: 4990124000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$728,411	\$227,379	\$244,680	\$230,234	\$230,234
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Other	\$1,179,294	\$2,090,027	\$1,310,085	\$2,247,721	\$2,247,721
Total Expenditures	\$1,907,705	\$2,467,406	\$1,554,765	\$2,627,955	\$2,627,955
▽ <i>Revenues</i>					
Intergovernmental	\$500,000	\$0	\$0	\$0	\$0
Total Revenues	\$500,000	\$0	\$0	\$0	\$0
Net Expenditures	\$1,407,705	\$2,467,406	\$1,554,765	\$2,627,955	\$2,627,955

2011-12 HIGHLIGHTS

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

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