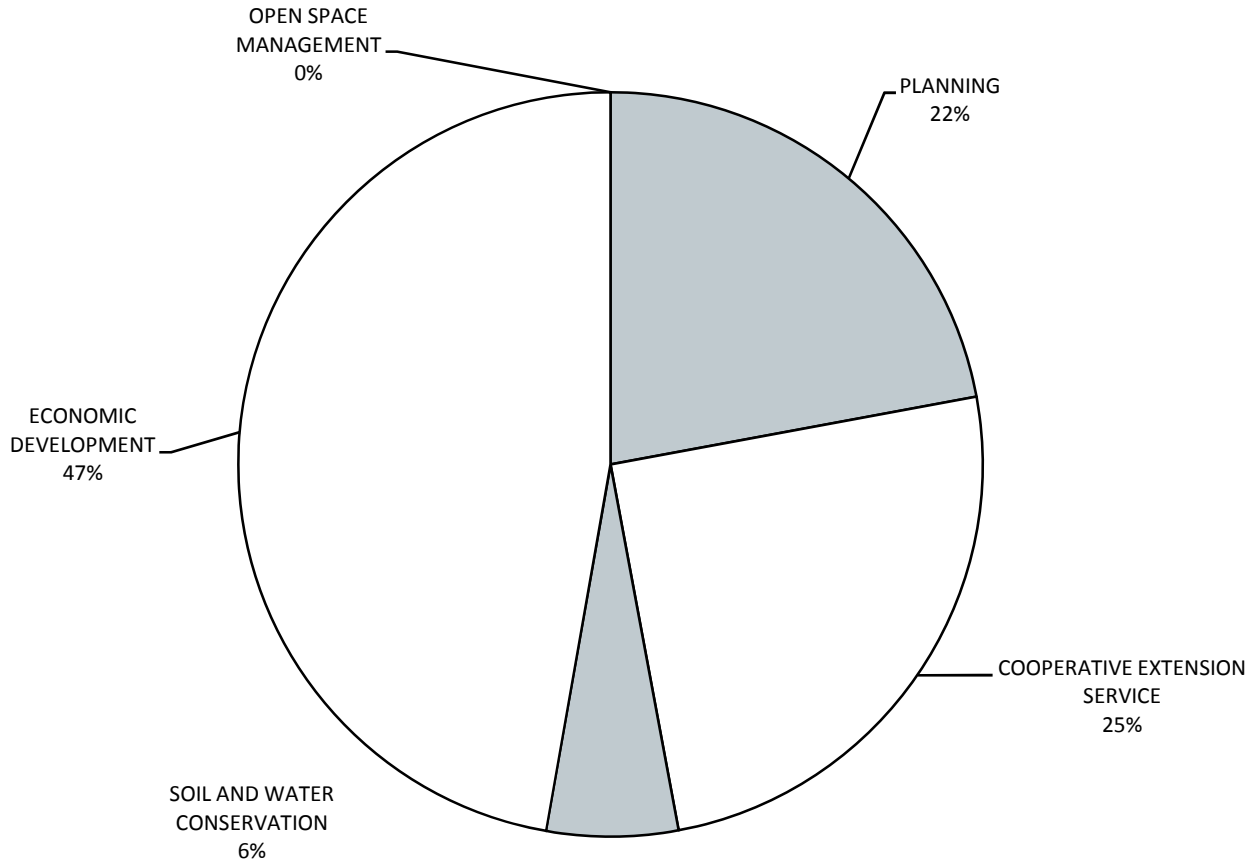


Economic/Physical Development Approved Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 51,126	\$ 77,175	\$ 88,363	\$ 74,860	\$0
PLANNING	\$ 1,105,879	\$ 1,116,253	\$ 1,289,893	\$ 1,153,933	\$1,153,933
COOPERATIVE EXTENSION SERVICE	\$ 1,090,601	\$ 1,149,967	\$ 1,156,004	\$ 1,305,148	\$1,305,148
SOIL AND WATER CONSERVATION	\$ 324,456	\$ 303,952	\$ 304,776	\$ 300,858	\$297,979
ECONOMIC DEVELOPMENT	\$ 3,526,817	\$ 2,530,769	\$ 1,296,877	\$ 2,467,406	\$2,467,406
Overall Result	\$ 6,098,878	\$ 5,178,116	\$ 4,135,913	\$ 5,302,205	\$5,224,466

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.

2009-10 ACCOMPLISHMENTS

- Advertised Matching Grants Program application cycle in newspaper advertisements, media release, Internet blogs and e-mail lists.
- Matching Grants Committee reviewed three applications from the previous cycle that were not funded due to budget constraints.
- DOST recommended and BOCC approved matching grants for three organizations.

2010-2011 HIGHLIGHTS

- This program is suspended in FY2010-11 due to budget constraints.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$51,126	\$77,175	\$88,363	\$74,860	\$0
Total Expenditures	\$51,126	\$77,175	\$88,363	\$74,860	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$51,126	\$77,175	\$88,363	\$74,860	\$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.

2009-10 ACCOMPLISHMENTS

- Upgraded computers for better design analysis capability.
- Reorganized the department.
- Completed significant revisions to the Durham City-County Unified Development Ordinance (UDO).
- Enhanced usage of the development processes digital software (LDO).

2010-11 HIGHLIGHTS

- To meet the targeted budget reduction, the Planning Department is unfunding a total of seven positions for FY2010-11 (one filled Senior Planner position, one filled Planner position, one filled Receptionist position, one filled Secretary position and three vacant Planner positions). Added to the four unfunded positions from FT2009-10, Planning currently has 11 unfunded FTE's.

City/County Planning

Business Area: 4910261000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,105,879	\$1,116,253	\$1,289,893	\$1,153,933	\$1,153,933
Total Expenditures	\$1,105,879	\$1,116,253	\$1,289,893	\$1,153,933	\$1,153,933
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,105,879	\$1,116,253	\$1,289,893	\$1,153,933	\$1,153,933

2010-11 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.

2010-11 PERFORMANCE MEASURES

MEASURE	FY 2008-09 Actual	FY 2009-10 Adopted	FY 2009-10 Estimated	FY 2010-11 Goal
% of staff reports provided to boards at least seven 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%

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 will move to the Criminal Justice resource Center for FY2010.

Cooperative Extension Service

Business Area: 4950

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$834,220	\$676,490	\$844,761	\$801,265	\$801,265
Operating	\$256,381	\$473,477	\$311,243	\$503,883	\$503,883
Total Expenditures	\$1,090,601	\$1,149,967	\$1,156,004	\$1,305,148	\$1,305,148
▽ <i>Revenues</i>					
Intergovernmental	\$453,665	\$522,430	\$242,213	\$751,105	\$751,105
Service Charges	\$25,867	\$5,000	\$40,177	\$22,225	\$22,225
Other Revenues	\$806	\$0	\$0	\$0	\$0
Total Revenues	\$480,338	\$527,430	\$282,390	\$773,330	\$773,330
Net Expenditures	\$610,262	\$622,537	\$873,614	\$531,818	\$531,818
FTEs	18.86	19.57	24.90	24.90	24.90

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.

2009-10 ACCOMPLISHMENTS

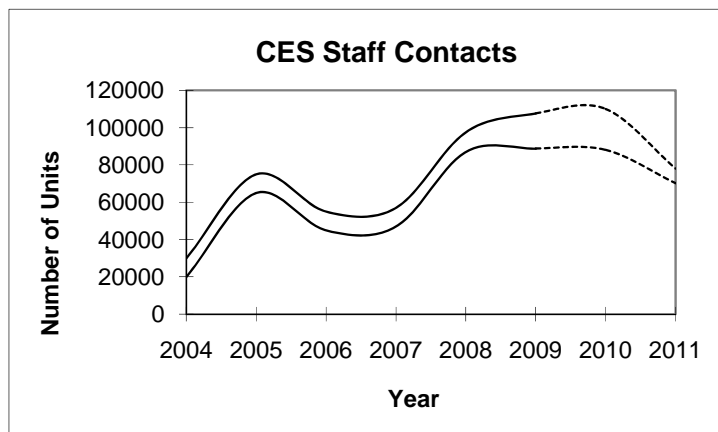
- Welcome Baby volunteers contributed 2500 hours at a value of \$44,825. More than 2,419 hospital visits were made to families with newborns. 414 families participated in car seat safety classes and installation instruction, with 522 infant and toddler car seats being distributed. 96% of the parents surveyed reported using their seats consistently. Welcome Baby offers 100% of its programs in English and Spanish.
- Sixty-five (65) citizens participated in money management workshops resulting in 50 qualifying for the Durham Housing Authority Home Ownership Institute. Of those completing the Home Ownership Institute, 12 became new Durham County homeowners. They successfully purchased and closed on new homes at a collective of approximately \$1,602,000.
- Three Durham County 4-H Youth won ribbons at the 2009 NC State Fair for their oil paintings from our Bob Ross Oil Painting Summer Camp. One won first place and Best in Show, while the other won a second and third place. Durham County, without a 4-H Agent, ran 13 summer camps including a new youth Leadership Camp.
- Staff and volunteers educated senior citizens about provisions of Medicare Part-D and supplemental Medicare insurance options and helped 1161 individuals and/or their families select and enroll in an appropriate Medicare Prescription Drug Plan, saving over \$580,000 in aggregated prescription costs. This accomplishment was made possible with a total of 2159 hours of volunteer donated time.

2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.

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

	Strategies	Without Intervention
2004	30,000	20,000
2005	75,000	65,000
2006	55,000	45,000
2007	57,000	47,000
2008	97,579	87,000
2009	107,566	88,740
2010	110,000	88,000
2011	77,972	70,175



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 County Cooperative Extension, has become an idea site for small- to mid-sized meeting/training community and agency venues. Cooperative Extension continues to add new programs to the center “lifespan” of services.
- Website hits, which are not included in this data, averaged 30,957 hits per month.
- This data also does not include mass media contacts: radio, television, 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.

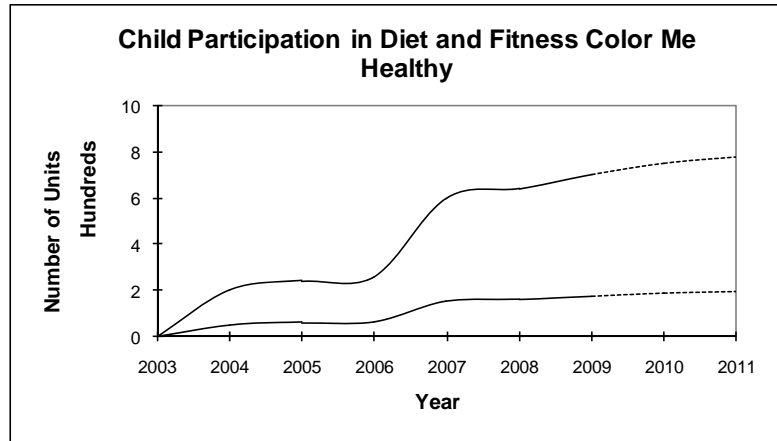
Strategies: What do you propose to do to improve program performance?

- Utilize existing and newly-created marketing outlets, such as MyNC.com and Cooperative Extension’s annual report to the community, to promote services and encourage citizen participation.
- Develop partnerships with local universities, nonprofit agencies, 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 Cooperative Extension’s services.
- Make use of the systematic form created for the collection of data on the participation of citizens in Cooperative Extension lead programs.

Performance Measure 2: Child participation in diet and fitness education – Color Me Healthy

(Source: North Carolina State University Economic Research Service)

Year	Strategies	Without Intervention
2004	200	50
2005	240	60
2006	260	65
2007	600	150
2008	640	160
2009	700	175
2010	750	188
2011	775	194



Story Behind the Last Two Years of Performance

- A continued increase in the participation of teachers in Color Me Healthy training (more than 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 reflect a 103% increase from 2007 with an average monthly participation of 244 children ages 4 to 5. This increase does not account for the number of 2 to 3 year olds receiving daily services.
- This increase is a result of closer monitoring and support by Cooperative Extension and the Durham County Health Department 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.

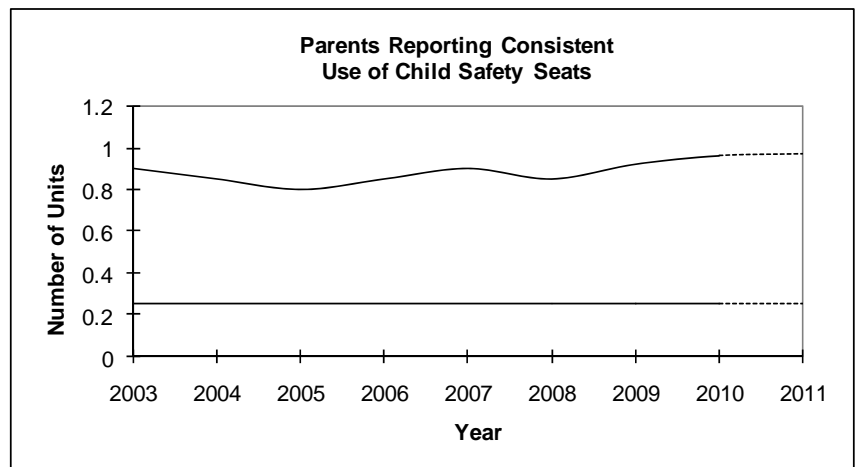
Strategies: What do you propose to do to improve program performance?

- Engage the faith-based community in responding to the health issues of youth through Cooperative Extension’s PEACE and Faithful Families projects.
- 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

(Source: Durham’s Partnership for Children; reported by fiscal year)

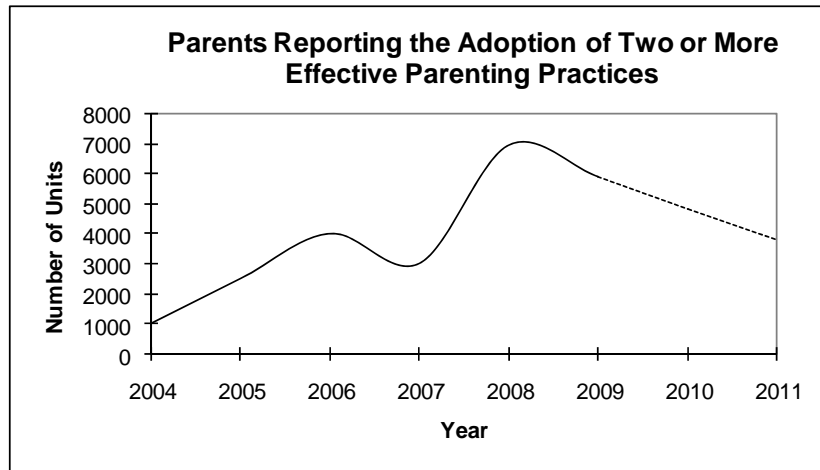
Year	Strategies	Without Intervention
2004	85%	25%
2005	80%	25%
2006	85%	25%
2007	90%	25%
2008	85%	25%
2009	92%	25%
2010	96%	25%
2011	97%	25%



Performance Measure 4: 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)

Year	Number of Units
2004	1000
2005	2500
2006	4000
2007	3000
2008	6950
2009	5900
2010	4850
2011	3800



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.

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.

2009-10 ACCOMPLISHMENTS

- Thus far received \$295,000 for Stream Restoration with an additional \$980,000 of applications being submitted.
- Reviewed 35 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 49 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 68 Pond Inventory and Evaluations
- Increased knowledge of 60,000 citizens
- Signed up 1 Voluntary Ag District participant.
- Assisted 65 Environmental Consultants
- Reviewed 15 Development Review Board Plans.

2010-11 HIGHLIGHTS

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

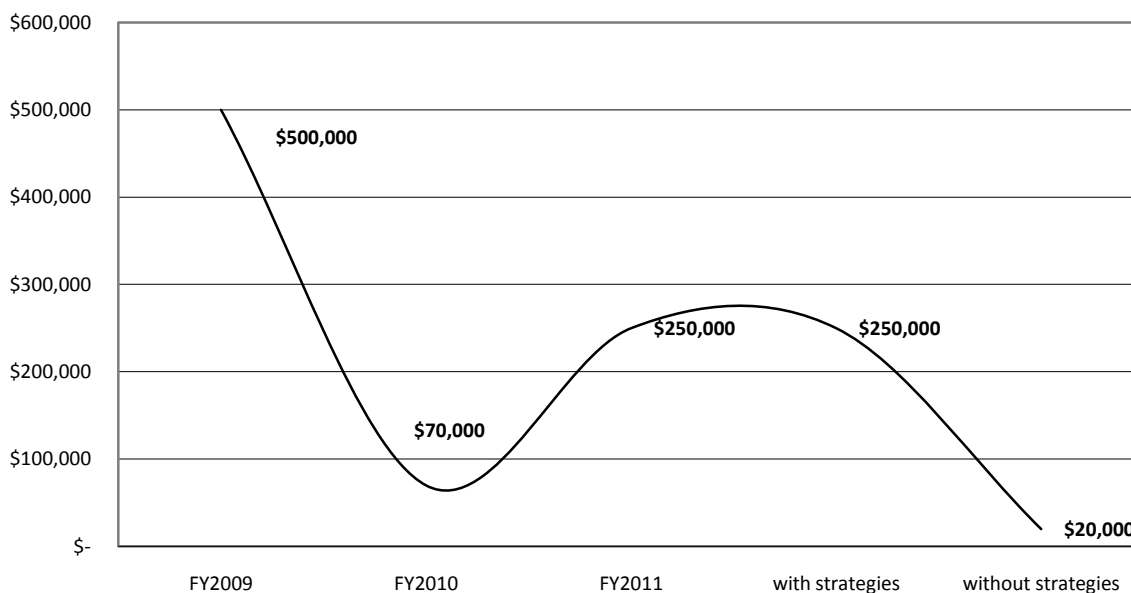
Soil and Water Conservation

Funds Center: 4960240000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$283,432	\$267,850	\$262,308	\$256,818	\$256,818
Operating	\$41,025	\$36,102	\$42,468	\$41,161	\$41,161
Transfers	\$0	\$0	\$0	\$2,879	\$0
Total Expenditures	\$324,456	\$303,952	\$304,776	\$300,858	\$297,979
▽ Revenues					
Intergovernmental	\$82,133	\$50,000	\$51,000	\$58,722	\$58,722
Total Revenues	\$82,133	\$50,000	\$51,000	\$58,722	\$58,722
Net Expenditures	\$242,323	\$253,952	\$253,776	\$242,136	\$239,257
FTEs	4.00	4.00	4.00	4.00	4.00

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Piedmont Resource Conservation & Development Grants Funded



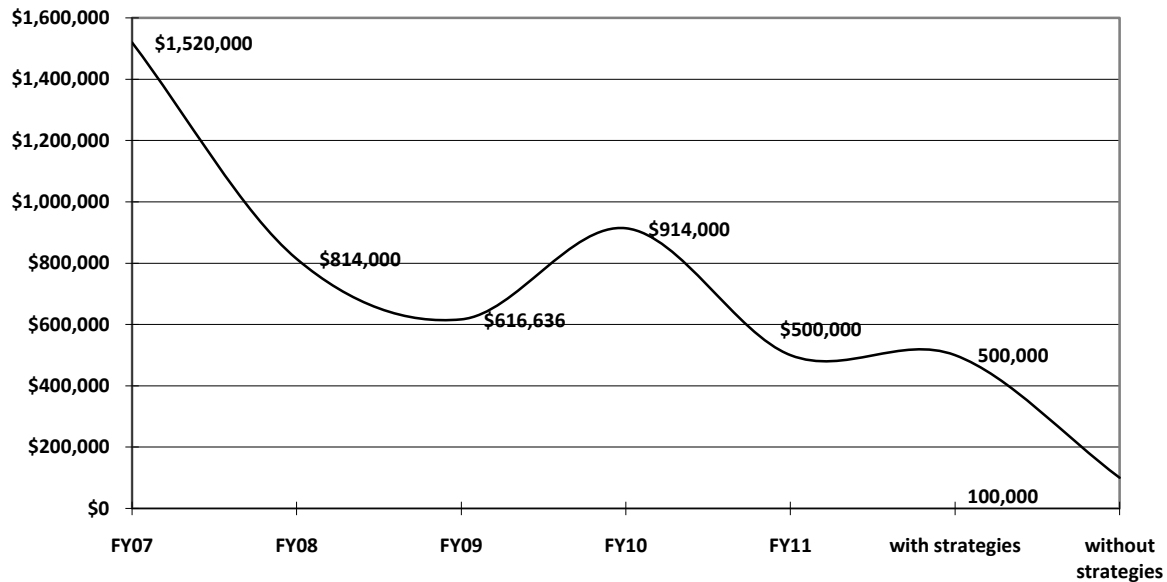
Story Behind the Last Two Years of Performance

- Durham County was recently adopted into Piedmont RC&D (2008/2009)
- Grant competition has become stronger
- Grant funding has been reduced on state & federal levels.
- Staff is becoming more acclimated with the program.

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

- Work closer with RC&D coordinator in becoming more familiar with good projects and the over all RC&D program.
- Increase public awareness of Piedmont RC&D's existence.
- District Board can lobby congress for additional RC&D funding.
- Solicit potential Durham County projects.
- Attend various RC&D functions.

Performance Measure 2: Stream restoration and stormwater grants



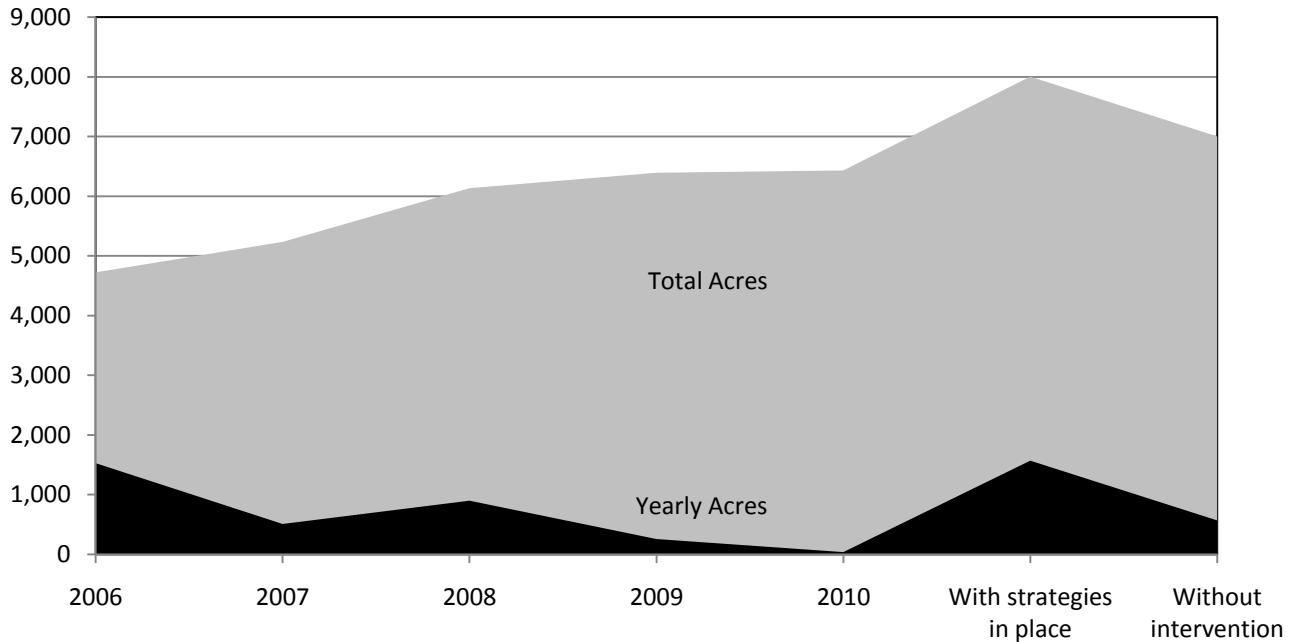
Story Behind the Last Two Years of Performance

- 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
- Department has successfully completed project at R.N. Harris Elementary School
- 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 and Preservation Program acres enrolled



Story Behind the Last Two Years of Performance

- Economy has landowners reluctant to commit to programs.
- Staff devoted efforts toward the Countywide Farmland Plan.
- 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

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

- Revise Durham County's Farmland Protection ordinance to include Enhanced Voluntary Agricultural Districts.
- Focus on developing stronger Agricultural Economics for the County's landowners.
- Orchestrate the implementation of the Countywide Farmland Plan
- 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
- Encourage District and Farmland Boards to lobby Federal and State legislators for adequate funding to Durham County

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. For FY2011 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 \$37,065 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 2010-11 include:

- Capitol Broadcasting Company-- \$612,961
- Eisai, Inc.-- \$200,000
- EMC--\$186,257
- IBM Data Center-- \$107,142
- IEM--\$33,333
- Merck & Co., Inc.-- \$200,000
- Nitronex-- \$10,000
- Quintiles Transnational Corp.-- \$585,334
- Stiefel--\$25,000
- United Therapeutics Corporation-- \$130,000

Economic Development

Funds Center: 4990124000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,398,484	\$234,411	\$234,411	\$227,379	\$227,379
Transfers	\$0	\$250,000	\$0	\$150,000	\$150,000
Other	\$2,128,333	\$2,046,358	\$1,062,466	\$2,090,027	\$2,090,027
Total Expenditures	\$3,526,817	\$2,530,769	\$1,296,877	\$2,467,406	\$2,467,406
▽ <i>Revenues</i>					
Intergovernmental	\$1,150,000	\$0	\$0	\$0	\$0
Total Revenues	\$1,150,000	\$0	\$0	\$0	\$0
Net Expenditures	\$2,376,817	\$2,530,769	\$1,296,877	\$2,467,406	\$2,467,406

2010-11 HIGHLIGHTS

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

This page intentionally blank.