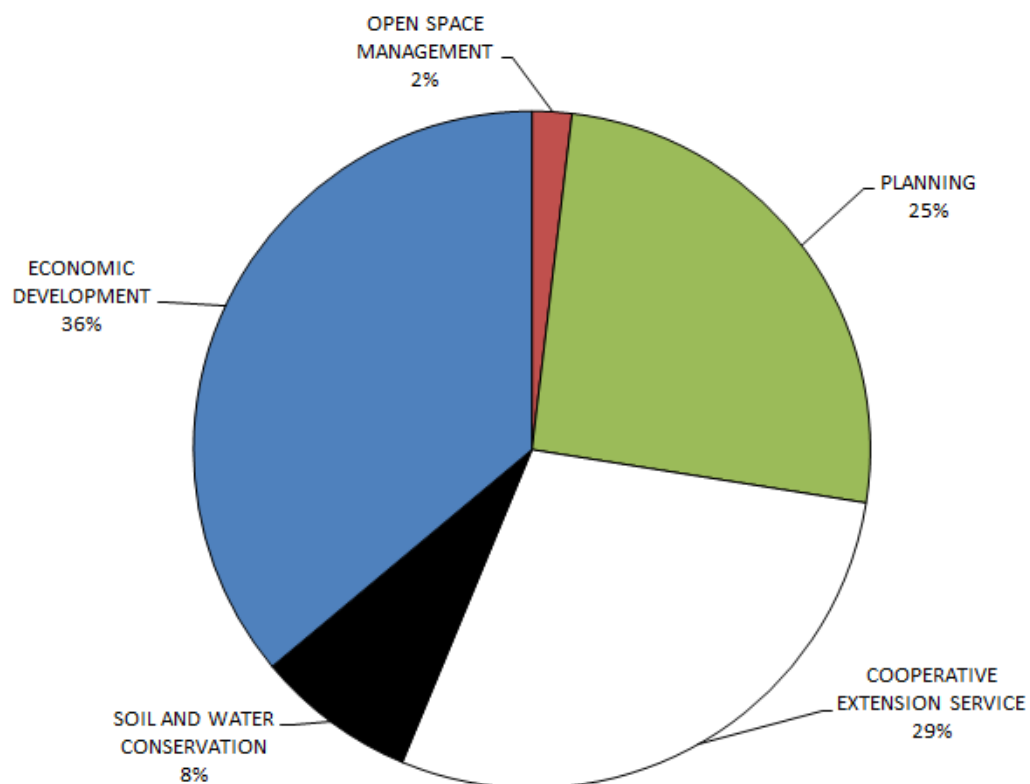


Economic/Physical Development Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 0	\$ 0	\$ 68,118	\$ 80,000	\$ 77,175
PLANNING	\$ 1,004,324	\$ 1,097,856	\$ 1,097,856	\$ 1,044,427	\$ 1,044,427
COOPERATIVE EXTENSION SERVICE	\$ 1,358,723	\$ 1,088,130	\$ 1,062,779	\$ 1,157,234	\$ 1,171,554
SOIL AND WATER CONSERVATION	\$ 291,433	\$ 296,542	\$ 288,516	\$ 369,329	\$ 312,722
ECONOMIC DEVELOPMENT	\$ 1,610,531	\$ 2,627,955	\$ 1,220,052	\$ 2,477,537	\$ 1,470,339
Overall Result	\$ 4,265,011	\$ 5,110,483	\$ 3,737,321	\$ 5,128,527	\$ 4,076,217

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.

2011-12 ACCOMPLISHMENTS

- Two current remaining projects completed in FY 2011-12.

2012-2013 HIGHLIGHTS

- Funding for the program was restored after a two-year suspension to the most recent funding appropriation.

Open Space Matching Grants

Funds Center: 4800470000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$0	\$68,118	\$80,000	\$77,175
Total Expenditures	\$0	\$0	\$68,118	\$80,000	\$77,175
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$0	\$68,118	\$80,000	\$77,175

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.

2011-12 ACCOMPLISHMENTS

- Completed the adoption process for the Durham Trails and Greenway Master Plan update.
- Completed modifications to the Historic Landmark Designation process.
- Administered the Historic Preservation Fund Grant for Downtown National Register Historic District Update.
- Development and adoption of NC 54/I-40 Corridor Plan.
- Implemented enhancements to the development review processes to enhance efficiency and timeliness.
- Expanded citizen engagement efforts including speaking to professional, civic and academic organizations (NCAPA, ULI, UNC-CH, NCSU, Duke, Civitans, Ruritans).
- Established a "Development Roundtable" committee where representatives from the development community meet monthly with the directors from Planning, Public Works and Inspections on issues or concerns.
- Implemented phase one for digital submittal and reviews of development applications.
- Completed the Comprehensive Plan Update (five year cycle).
- Completed scenario modeling analysis for the 2040 Long Range Transportation Plan.
- Completed significant revisions to the UDO
- Implemented design review component to building permit process focused on sites with Certificates of Appropriateness or those located within Design Districts.
- Enhancements to the Land Development Office (LDO) digital software.
- Completed recertification of Durham County's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
- Completed processing and adoption of one local historic landmark designation.
- Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
- Maintained Certified Local Government Status for historic preservation.
- Staffed nine appointed boards and commissions, as well as participated in numerous regional committees.
- Development and adoption of the County Strategic Plan.

2012-13 HIGHLIGHTS

- The Planning Department is implementing closed captioning of Planning Commission meetings.
- Planning currently has 7 unfunded FTE's.

City/County Planning

Business Area: 4910261000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Operating	\$1,004,324	\$1,097,856	\$1,097,856	\$1,044,427	\$1,044,427
Total Expenditures	\$1,004,324	\$1,097,856	\$1,097,856	\$1,044,427	\$1,044,427
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,004,324	\$1,097,856	\$1,097,856	\$1,044,427	\$1,044,427

2012-13 OBJECTIVES

- Continue on-going statutory responsibilities as defined in the annual work program.
- Implement outdoor dining permitting and enforcement program.
- Initiate organizational changes to maintain productivity in response to changes in the economic climate.
- Develop changes to regulations for mixed use development.
- Continue to make significant improvements to the UDO.
- Continue development of environmental standard enhancements to the UDO.
- Continue preparations for and implementation of digital file conversion.
- Seek additional efficiency improvements to development review processes.
- Develop the Research Triangle Park North Compact Design District.
- Continue development of Station Area Infrastructure Planning standards.
- Begin the development of the Rougemont Rural Village Plan.
- Create Golden Belt Local Historic District.
- Create Cleveland-Holloway Local Historic District.
- Initiate an Industrial Lands Study.
- Complete the implementation of the University College - 2 zoning district.
- Complete the de-discretionizing of the UDO standards.
- Complete the Urban Open Space Plan.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.
- Process the joint Durham – Orange County Eno Economic Development District Plan Amendments.
- Implementation of Community Design Studios.

2012-13 PERFORMANCE MEASURES

MEASURE	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Goal
% of reviews of public and private land development proposals completed by the established deadlines.	95%	96%	95%	95%
% of reviews of public and private land development proposals that meet established Departmental quality standards	N/A	95%	95%	95%
% of case files, including LDO data, that are complete and accurate	95%	96%	95%	95%
% of work program projects completed or milestones reached by the established deadline.	N/A	95%	90%	95%
% of public information inquiries responded to within Departmentally established deadlines.	96%	96%	96%	95%

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	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$984,989	\$875,095	\$819,061	\$917,620	\$917,620
Operating	\$373,734	\$213,035	\$243,718	\$239,614	\$253,934
Total Expenditures	\$1,358,723	\$1,088,130	\$1,062,779	\$1,157,234	\$1,171,554
▽ <i>Revenues</i>					
Intergovernmental	\$757,135	\$567,415	\$608,425	\$594,565	\$618,164
Contrib. & Donations	\$0	\$1,000	\$0	\$0	\$0
Service Charges	\$21,352	\$24,700	\$18,814	\$30,880	\$30,880
Other Revenues	\$0	\$0	\$3,520	\$1,210	\$1,210
Total Revenues	\$778,487	\$593,115	\$630,759	\$626,655	\$650,254
Net Expenditures	\$580,237	\$495,015	\$432,020	\$530,579	\$521,300
FTEs	23.52	18.79	18.79	18.79	18.79

PROGRAM DESCRIPTION (cont'd)

Family and Consumer Education

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

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

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

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 Gardner** 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.

2011-12 ACCOMPLISHMENTS

- Eat Smart, Live Strong program created by the USDA, is designed to enhance the quality of life for Seniors by helping them to adopt sound physical activities and nutritional practices that contribute to physical, emotional, spiritual and social health. Eat Smart, Live Strong is designed to encourage older adults to increase fruit and vegetable consumption and to participate in at least 30 minutes of physical activity to reduce the rate of chronic disease by providing education and materials about the importance of physical activity and health lifestyles. Seniors from Durham Housing Authority (JJ Henderson, Cornwallis and Moreene Road) are participating in this three program supported by ROSS Elderly and Disable Grant. Fruit and/or vegetable demonstrations along with physical activity are conducted at each session.
- Welcome Baby's new Cribs for Kids project has distributed over 30 cribs to needy Durham families. Families must be referred by an in-home service provider, who can verify the need and have an infant under six months of age. Families receive safe sleep training and a new pack and play style crib. Having a safe sleep environment is the best way to prevent Sudden Infant Death Syndrome (SIDS). When a baby does not have a crib, they are often sleeping with parents, in car seats or on blankets on the floor. Having a safe sturdy crib provides a positive alternative for these infants and their families.
- Homeowners are looking for ways to reduce their energy usage and cost while seeking environmental stewardship. To meet these objectives, Durham homeowners participated in the Extension E-Conservation program and attended a home energy workshop conducted by Durham Family and Consume Sciences Agent. Homeowners learned low-cost measures they could do at home to reduce costs and same energy. Those who participated reported an estimate savings of \$19.24/month on energy bills by incorporating the strategies. This equates to an annual cumulative save savings of \$2,772 with an ensuing bonus of reducing each family's combined carbon foot print by an estimated 39,384 pound of carbon per year.
- The Durham Extension Center implemented the 4H Soil Solutions Curriculum training to the entire 3rd Grade at RN Harris Elementary School. The intention and goal is to train 3rd grade teachers and program assistants in the curriculum in Soils and Plants to meet the state of NC objectives for learning. There are 3 third grade classes with a

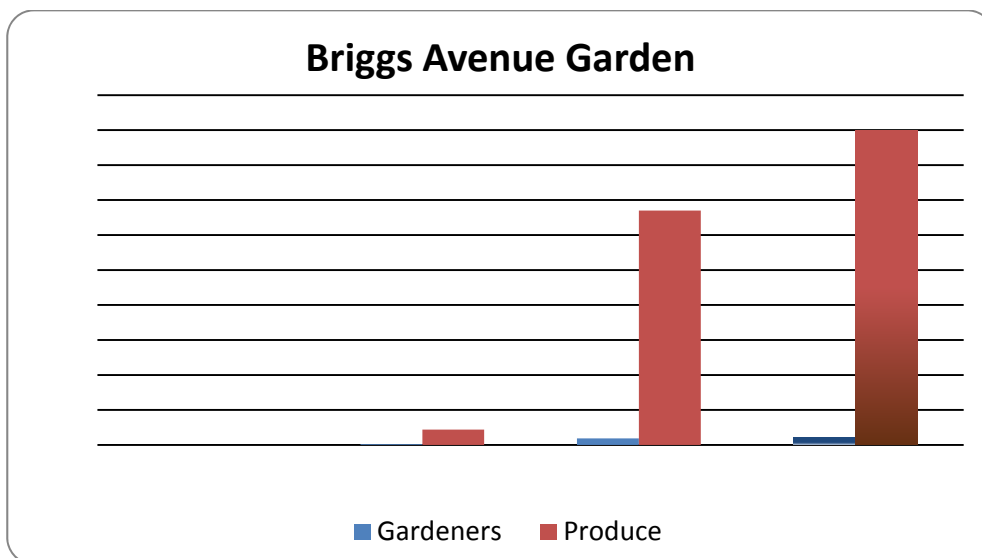
total of 75 students and 3 teachers and three program assistants. In order to implement this training 7 Master Gardener Volunteers and 1 4H Program Assistant together with the Horticulture Agent received training in the 4H soil solution curriculum from the state 4H Soil/Horticulture Specialist. The program is being implemented once a month over the entire school year beginning in September 2011 and ending April 2012. The student/trainer ratio is 5:1 to help ensure youth participation, engagement and understanding in the learning process which is hands on. A \$500 grant was received to help cover the costs associated with materials needed for the program which were used to build an indoor grow lab and a 4H Soils Solution Kit. The school also purchased 2 kits to help in the implementation of future trainings.

2012-13 HIGHLIGHTS

- Project BUILD Collaboration with the City of Durham will continue with the County funding 3 fulltime FTEs and operating expenditures. The City of Durham agrees to assign one full-time employee from Project Safe Neighborhood Community Outreach Program to the Project BUILD Program. In addition to providing all funds necessary to pay for salary and benefits of the City FTE, the City shall pay to the County \$20,000 towards the annual cost of the Project BUILD program. The County will fund its portion of the program with JCPC grant funding and County dollars.

2012-13 PERFORMANCE MEASURES

Performance Measure: Briggs Avenue Garden



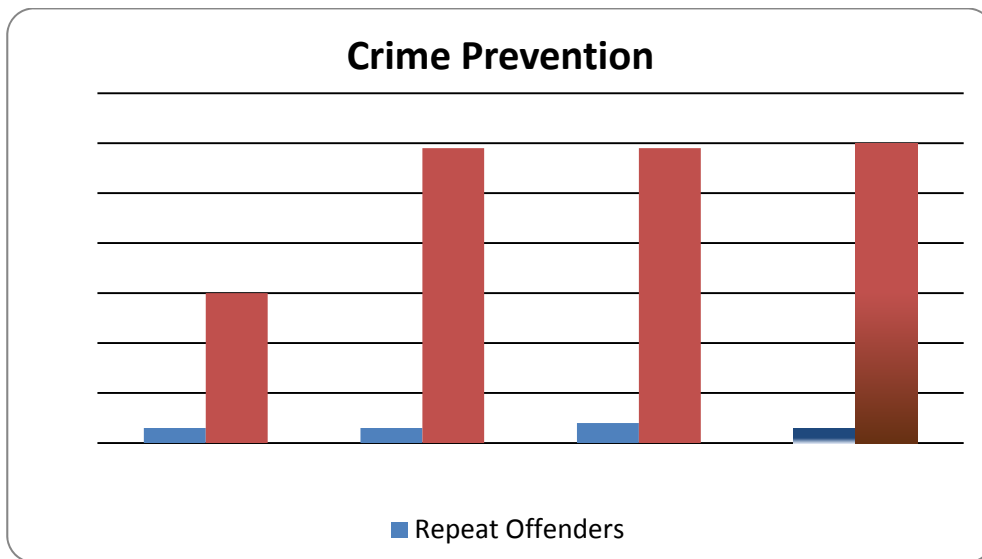
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

A goal of Extension and Durham County is to enhance the health of citizens, i.e. reduce/eliminate obesity, diabetes, etc. One way to help with this is to ensure that citizens have access to healthy food and exercise; thus the Briggs Avenue Garden. This garden eliminate the food desert that many low-wealth individuals are in and gives them access to healthy nutritional foods as well as engage them in physical exercise. By tracking this program/service we are able to determine the difference we are making in terms of the number of people impacted/involved and the amount of foods that is available for consumption.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Our goal for 2013 is to increase the number of on-site educational opportunities available for youth. As it now stands we focus our youthful involvement to the summer (one season). Our plan is to provide educational and hands on services to youth that covers all of the growing seasons. By doing this we will increase the knowledge level and appreciation on the part of our youth, have a year-round entrepreneurial program and more intergenerational involvement/interaction.

Performance Measure: Project BUILD Crime Prevention



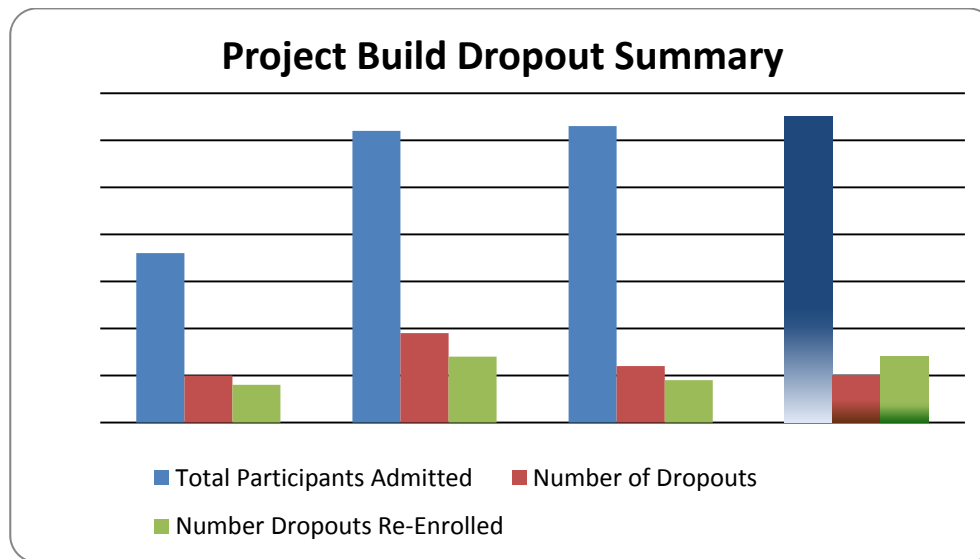
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Project BUILD is one of Durham Extension's major programs that focus on several priorities of the County and state: the pipeline from school to prison of our youth which is often attributed to the inability to success academically and the lack of financial and human resources. By tracking this we are able to see the difference we are making in the lives of youth who unfortunately are already involved in the criminal justice system and are better able to assess the impact o the services provided as well as the need for additional services.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

We plan to add two very important pieces to our line of services and are actively seeking grant funding to support them: a. temporary-short term paid employment for youth who successfully complete program requirements and/or interventions established to enhance their lives, and b. high level assistance in helping youth to catch-up or actually learn some of the basic academic skills that the lack thereof increases their changes of dropping out and engaging in criminal activities. The basic skills that many lack are reading and math skills.

Performance Measure: Project BUILD Dropout Prevention



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

The dropout rate of youth is a problem nationwide and the rate of those involved in the criminal justice system is higher than others. By tracking we can determine if our services and support are making a difference in the lives of our youth. By returning to school our youth are less apt to return to crime and upon successfully completing their secondary education are in a position to decrease their chances of living in poverty, committing additional crimes an adult and entering the adult penal system.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

We are seeking funds to provide youth with direct one-one basic academic training so that they can “catch-up” and thereby reduce their chances of dropping out. Many of our youth have been promoted without basic reading and math skills. As they age the deficiency becomes more evident; youth start acting out in school and at home and eventually dropout and possibly enter the criminal justice system. We hope to stop this trend with a solid foundation in reading and math.

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 Friday from 7:00 a.m. to 5:00 p.m. Services are available to all Durham County residents.

2011-12 ACCOMPLISHMENTS

- Thus far received \$370,100 for Stream Restoration with an additional \$3,041,998 of grant applications being submitted
- Reviewed 60 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 48 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 74 Pond Inventory and Evaluations
- Increased knowledge of 63,000 citizens
- Enrolled 107 acres into the Voluntary Ag District program
- Assisted 30 Environmental Consultants
- 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 \$51,942 into Durham County
- Provided technical service for 24 CRP contracts (totaling \$38,942)
- Reported completion of progress in Performance and Results Measurement System (PRMS)
- Conducted mandatory Status Reviews that revealed 100% compliance
- Allocated State Cost Share Funds estimated at \$128,075, 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
- Conducted County's Big Sweep efforts with 500 volunteers, 12,000 pounds of trash, and 24 miles of stream being cleaned

Soil and Water Conservation

Funds Center: 4960240000

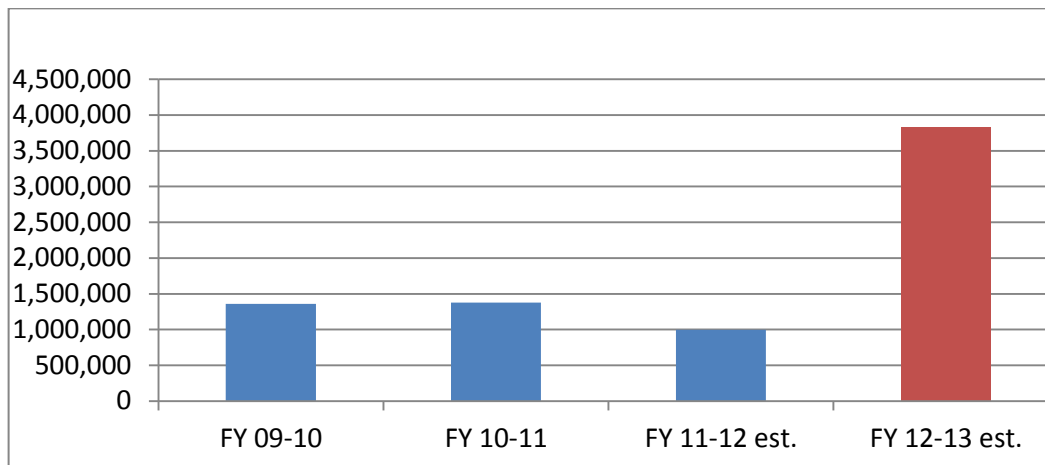
Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$261,395	\$261,747	\$259,235	\$330,841	\$277,785
Operating	\$30,037	\$34,795	\$29,281	\$37,182	\$34,937
Capital	\$0	\$0	\$0	\$1,306	\$0
Total Expenditures	\$291,433	\$296,542	\$288,516	\$369,329	\$312,722
▽ <i>Revenues</i>					
Intergovernmental	\$57,904	\$58,722	\$58,722	\$59,159	\$59,159
Total Revenues	\$57,904	\$58,722	\$58,722	\$59,159	\$59,159
Net Expenditures	\$233,529	\$237,820	\$229,794	\$310,170	\$253,563
FTEs	4.00	4.00	4.00	5.00	4.00

2012-13 HIGHLIGHTS

- Assist County Government in meeting objectives, measures and initiatives listed in our County's Strategic Plan goals.
- Carry out the Durham Soil and Water District Board of Supervisors' Annual Plan of Work.
- 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
- Foster the USDA's Resource Conservation & Development Program 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 Environmental Quality Incentives Program, Wildlife Habitat Incentive Program, 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 gather data required by Falls & Jordan Watershed Oversight Committees
- Begin to implement County's Voluntary Nutrient Reduction Program and Nutrient Tracking System
- Administer the new Agricultural Water Resources Assistance program
- 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
- Organize and conduct County's Big Sweep efforts to reduce trash in streams by 14,000 lbs

2012-13 PERFORMANCE MEASURES

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



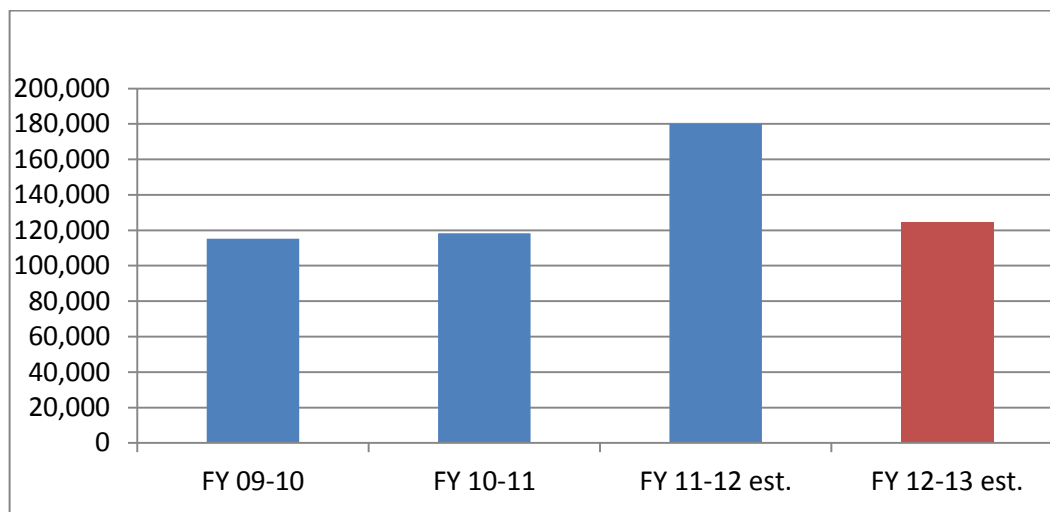
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Projects are installed with grant funding. This graph tells us if we are submitting high ranked projects in the granting agency's eyes. More funds usually mean more projects, which means more reduction in sediment and nutrients entering water courses.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Seek additional funding sources as well as partners. If time permits, look at additional sites in hopes of submitting a high ranking application.

Performance Measure: State and Federal Cost Share Funds



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

It indicates that our department is getting BMP's on the ground that will conserve, enhance and promote our county's natural resource base. This graph tells us that we are allocating a high percentage of the county's allocated funds.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Educating the landowners on the various Federal and State Cost Share Programs available. Keep the agricultural community abreast on the watershed rules particularly BMP's that will become mandated. This will allow farmers to enroll in a cost share program to help financially install BMP's.

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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 \$140,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP) in the amount of \$140,000 and \$40,339 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 2012-13 include:

- Capitol Broadcasting Company-- \$612,961
- Eisai, Inc.-- \$100,000
- EMC--\$159,257
- IBM Data Center-- \$107,142
- IEM--\$33,333
- Merck & Co., Inc.-- \$200,000
- Merck & Co., Inc. #2-- \$285,714
- United Therapeutics Corporation-- \$130,000
- Cree Corporation-- \$332,857
- Cyngenta -- \$40,000

Economic Development

Funds Center: 4990124000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$498,379	\$230,234	\$230,234	\$326,273	\$320,339
Transfers	\$0	\$150,000	\$0	\$150,000	\$150,000
Other	\$1,112,152	\$2,247,721	\$989,818	\$2,001,264	\$1,000,000
Total Expenditures	\$1,610,531	\$2,627,955	\$1,220,052	\$2,477,537	\$1,470,339
▼ <i>Revenues</i>					
Intergovernmental	\$271,000	\$0	\$0	\$0	\$0
Total Revenues	\$271,000	\$0	\$0	\$0	\$0
Net Expenditures	\$1,339,531	\$2,627,955	\$1,220,052	\$2,477,537	\$1,470,339

2012-13 HIGHLIGHTS

- Funding for Downtown Durham Inc. closely mirrors funding from the city. The increase is related to the approximate property value of downtown property owned by the city and county.
- The total budgeted amount covers approximately half the economic development contractual obligations based on historical trending averages. If contractual amounts are met in full the County will use General Fund fund balance during the fiscal year to cover these costs.

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