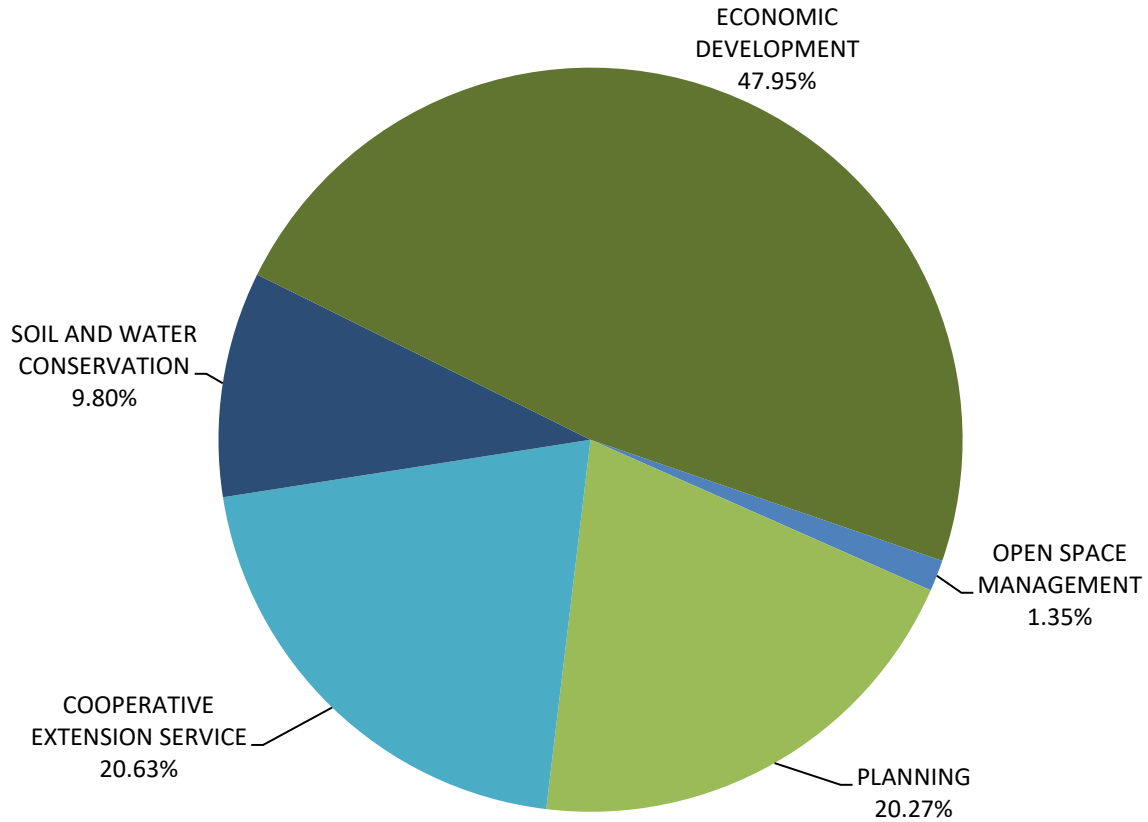




Economic/Physical Development

A function of local government providing assistance and opportunity for economically disadvantaged persons and businesses.

Economic/Physical Development Approved Budget



Business area	2015-2016 Actual Expenditures	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 35,720	\$ 77,175	\$ 102,986	\$ 77,175	\$ 77,175
PLANNING	\$ 997,005	\$ 1,064,255	\$ 1,064,255	\$ 1,158,514	\$ 1,158,514
COOPERATIVE EXTENSION SERVICE	\$ 1,359,677	\$ 1,621,774	\$ 1,191,729	\$ 1,178,816	\$ 1,178,816
SOIL AND WATER CONSERVATION	\$ 506,334	\$ 520,074	\$ 500,304	\$ 584,781	\$ 559,781
ECONOMIC DEVELOPMENT	\$ 3,032,686	\$ 3,139,208	\$ 1,678,127	\$ 2,389,669	\$ 2,740,441
Overall Result	\$ 5,931,422	\$ 6,422,486	\$ 4,537,401	\$ 5,388,955	\$ 5,714,727

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 administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in September, 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 contracts with successful applicant organizations and the project work begins in the spring, with a maximum of 24 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

Six new Matching Grant projects were approved in FY 2016-17 for the following organizations:

- Albright Community Association
- Birchwood Learning Center
- Durham Parks Foundation
- Ellerbee Creek Watershed Association
- Friends of Mountain-to-Sea Trail
- George Watts Montessori PTA

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Operating	\$35,720	\$77,175	\$102,986	\$77,175	\$77,175
Total Expenditures	\$35,720	\$77,175	\$102,986	\$77,175	\$77,175
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$35,720	\$77,175	\$102,986	\$77,175	\$77,175

2017-18 BUDGET HIGHLIGHTS

- The Open Space Matching Grants budget will remain consistent with previous fiscal years

CITY/COUNTY PLANNING

MISSION

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

DEPARTMENT DESCRIPTION

The Durham City-County Planning Department was established in accordance with NCGS § 153A-321 and NCGS § 160a-361, through an Interlocal agreement between Durham County and the City of Durham. The Planning Department serves as the professional planning agency for both the City and County. The Department performs complex land use evaluations and provides plans, reports, information, and recommendations to elected boards, City and County Managers, seven appointed boards and commissions, and the general public. The Department is also the lead department in implementing and enforcing regulatory controls on development applications. The Department works collaboratively with City, County, state, and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham Board of County Commissioners in accordance with the Interlocal agreement.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Operating	\$997,005	\$1,064,255	\$1,064,255	\$1,158,514	\$1,158,514
Total Expenditures	\$997,005	\$1,064,255	\$1,064,255	\$1,158,514	\$1,158,514
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$997,005	\$1,064,255	\$1,064,255	\$1,158,514	\$1,158,514

2017-18 BUDGET HIGHLIGHTS

- Continue on-going work activities as defined in the adopted annual Work Program
- Continue to make significant improvements to the UDO and development review processes
- Continue work on the multi-year Station Area Strategic Infrastructure study, with the assistance of consultants
- Complete the Annual Evaluation and Assessment Report for the *Durham Comprehensive Plan*
- Continue ongoing technical amendments to the UDO
- Respond to mandates from the NC General Assembly regarding development regulations
- Adoption of the Design Districts Updates UDO text amendment by the City Council and Board of County Commissioners
- Adoption of revisions to the UDO Signs Article with the assistance of a consultant
- Maintain Certified Local Government status
- Maintain the NFIP Community Rating System certification for Durham County
- Continue work on three Compact Neighborhood station area design districts, and develop suburban station Compact Design District regulations
- Initiate work on the remaining two Compact Neighborhood station area design districts
- Continue to work with GoTriangle to manage an FTA transit grant for a variety of station area planning tasks
- Continue work on the Comprehensive Plan Community Profile
- Continue the zoning enforcement patrol program as resources permit

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Planning						
Development	\$1,481,799	17.25	\$1,928,879	22.50	\$1,928,879	22.50
Zoning Administration	\$708,687	8.25	\$492,935	5.75	\$492,935	5.75
Policy and Urban Design	\$751,637	8.75	\$835,847	9.75	\$835,847	9.75
Customer Care	\$408,032	4.75	\$514,367	6.00	\$514,367	6.00
Grand Total	\$3,350,155	39.00	\$3,772,028	44.00	\$3,772,028	44.00

*This represents the total budget for the Planning Department and the County pays for half of the cost less development fees.
 *Policy and Urban Design FTE count includes a grant position but the funds are not included because they are pass-through dollars through Transportation from the MPO.

Development

The Department processes and reviews all proposals for new development to ensure that they are consistent with adopted City and County policies, plans (including the *Durham Comprehensive Plan*), the provisions of the *Unified Development Ordinance* (UDO), and other applicable ordinances. Development Review and Express Review staff reviews and approves administrative applications. Land Use staff prepares professional recommendations about development proposals to quasi-judicial and elected boards. Staff also provides support to various joint City-County boards and commissions including the Historic Preservation Commission, the Board of Adjustment, and the Planning Commission. The Department manages physical and digital records as required by State statutes and the UDO.

Zoning Administration

Staff ensures compliance with adopted regulations and conformance with granted approvals and manages physical and digital records as required by State statutes and the UDO.

Policy and Urban Design

The Department prepares and updates the *Durham Comprehensive Plan*; prepares plans, policies, programs, and recommendations about land use, historic preservation, urban design, environmental protection, trails and greenways, and open spaces to preserve Durham’s natural and cultural resources. The Department participates in planning for regional transit; provides demographic support to the City and County of Durham; plans, organizes, and facilitates urban design studios for specific topics or special projects; and prepares proposed amendments to the *Unified Development Ordinance*. Staff also provides assistance to various advisory City-County boards and commissions including the Appearance Commission, Durham Open Space and Trails Commission, the Environmental Affairs Board, and the Joint City-County Planning Committee.

Customer Care

Through the Development Services Center and an extensive website, the Department provides a wide range of information to the public about properties, planning, and development in Durham.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Customer Care				
% of public information inquiries responded to within departmentally-established deadlines	95.00%	96.00%	90.00%	90.00%
# of customers assisted by Development Services Customer Care staff	N/A	22,655.00	22,413.00	26,000.00
Development				
% of reviews of public and private land development proposals completed within established deadlines	94.00%	82.00%	94.00%	90.00%
% of surveyed customers that are "satisfied" or "very satisfied" with the overall Development Review, Express Review, and Land Use reviews of public and private land development proposals	N/A	91.00%	90.00%	90.00%
Policy and Urban Design				
% of work products completed or milestones reached within established deadlines	100.00%	94.00%	96.00%	90.00%
% of work program projects evaluated by the Supervisor as high quality	95.00%	95.00%	96.00%	90.00%
% of staff recommendations in strategic planning projects approved by the governing board(s) (New in FY18)	N/A	N/A	N/A	90.00%
Zoning Administration				
% of zoning enforcement case files brought into compliance within established timeframes (New in FY18)	N/A	N/A	0.00%	90.00%
% of zoning enforcement and site compliance case files, including LDO data, containing required materials and accurate information (Combined with close-out measure, below, for FY18)	N/A	98.00%	96.00%	N/A
% of zoning enforcement and site compliance files that are complete and accurate, including LDO data, at the time of close-out	86.00%	95.00%	97.00%	90.00%

Customer Care

Measure: Percent of public information inquiries responded to within departmentally-established deadlines.

Objective: Provide information about property, development, and regulations within deadlines established by the Planning Director.

Initiative: A monthly report provided to Planning Director which defines on-time compliance with adopted standards and identifies areas that need improvement.

Measure: The number of customers assisted by Development Services Customer Care staff.

Objective: Workload: Evaluate the number of customers assisted to ensure adequate staffing.

Initiative: A monthly report to Planning Director that provides information on the number of customer service contacts.

Development

Measure: Percent of reviews of public and private land development proposals completed within established deadlines.

Objective: Review public and private land development proposals within the completion and milestone deadlines established by the *Unified Development Ordinance* (UDO) and the Planning Director.

Initiative: A monthly report provided to Planning Director which details on-time compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality.

Objective: Review public and private land development proposals in a high-quality manner.

Initiative: A monthly report provided to Planning Director which details quality control compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of surveyed customers that are "satisfied" or "very satisfied" with the overall Development Review, Express Review, and Land Use reviews of public and private land development proposals.

Objective: Review public and private land development proposals in a manner that achieves a high level of customer satisfaction.

Initiative: A monthly report provided to Planning Director which includes a summary of survey results and identifies areas that need improvement.

Policy and Urban Design

Measure: Percent of work products completed or milestones reached within established deadlines.

Objective: Prepare plans, policies, program and recommendations within the completion and milestone deadlines established by the adopted Work Program and the Planning Director.

Initiative: Utilize individual project plans to assess on-time compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of work program projects evaluated by the Supervisor as high quality.

Objective: Prepare plans, policies, program and recommendations in a manner that achieves a high level of quality.

Initiative: A monthly report provided to Planning Director which details quality control compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of staff recommendations in strategic planning projects approved by the governing board(s) (New in FY18).

Objective: Prepare plans, policies, programs, and recommendations in a manner that achieves a high level of customer satisfaction.

Initiative: A monthly report provided to Planning Director which includes a summary of results and identifies areas that need improvement.

Zoning Administration

Measure: Percent of zoning enforcement case files brought into compliance within established timeframes (New in FY18).

Objective: Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

Initiative: A monthly report provided to Planning Director which details on-time compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of zoning enforcement and site compliance case files, including LDO data, containing required materials and accurate information. (Combined with close-out measure, below, for FY18.)

Objective: Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

Initiative: A monthly report provided to Planning Director which details on-time compliance with adopted standards and identifies areas that need improvement.

Measure: Percent of zoning enforcement and site compliance files that are complete and accurate, including LDO data, at the time of close-out.

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.

Initiative: A monthly report provided to Planning Director which details quality control compliance with adopted standards and identifies areas that need improvement.

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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.

DEPARTMENT 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, 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.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$1,079,234	\$1,195,900	\$811,122	\$919,525	\$919,525
Operating	\$280,443	\$425,874	\$380,607	\$259,291	\$259,291
Total Expenditures	\$1,359,677	\$1,621,774	\$1,191,729	\$1,178,816	\$1,178,816
Revenues					
Intergovernmental	\$487,322	\$550,533	\$115,188	\$252,768	\$252,768
Contrib. & Donations	\$3,148	\$14,500	\$300	\$2,250	\$2,250
Service Charges	\$20,057	\$22,000	\$3,900	\$24,160	\$24,160
Other Revenues	\$1,370	\$1,500	\$35	\$0	\$0
Total Revenues	\$511,897	\$588,533	\$119,423	\$279,178	\$279,178
Net Expenditures	\$847,780	\$1,033,241	\$1,072,306	\$899,638	\$899,638
FTEs	21.01	23.34	16.34	16.94	16.94

2017-18 BUDGET HIGHLIGHTS

- Reclass a 4-H program assistant to an associate extension assistant for a small farms agriculture position to address the growing needs of farmers and support of sustainable farming practices in Durham County.
- .60 FTE for a part-time bilingual position to address significant gaps in service delivery. Current service delivery includes approximately 75% of services from Community Outreach and family services to Agriculture that are not accessible in Spanish.
- Macbook computer lease to support programming efforts consisted with NCSU software for NCSU extension agents and one Durham County employee.
- 7 FTEs and the corresponding budget for the Project BUILD program were moved to the Public Health Department mid-year of FY2016-17.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
CES						
Agriculture and Natural Resource Management	\$84,246	0.84	\$83,641	0.84	\$83,641	0.84
Community Engagement and Capacity Building	\$251,144	2.36	\$253,964	2.96	\$253,964	2.96
Durham County ACCESS	\$13,630	0.33	\$14,051	0.33	\$14,051	0.33
Nutrition and Food Safety	\$96,282	1.16	\$94,195	1.16	\$94,195	1.16
Project BUILD	\$418,255	7.00	\$0	0.00	\$0	0.00
Welcome Baby (WB)	\$577,689	8.82	\$554,058	8.82	\$554,058	8.82
Youth Development: 4H	\$180,528	2.83	\$178,907	2.83	\$178,907	2.83
Grand Total	\$1,621,774	23.34	\$1,178,816	16.94	\$1,178,816	16.94

- Durham Cooperative Extension has 5 positions that are partially funded by the State of North Carolina. This additional 2.83 FTEs and funding of \$106,000 is not included in the program budget above.

Agriculture and Natural Resource Management

Program Purpose: Provide research based training in best management practices as it relates to agriculture and natural resource management to consumers and green industry professionals.

Program Description: The Agriculture and Natural Resource Management program provides research-based agricultural and gardening information to the public— both consumers and agriculture professionals—such as educational workshops, soil testing, pest identification, professional pesticide certification, support and consultation for farmers, and more. Extension Master Gardener Volunteer and Extension Gardener programs educate consumers on plant care, landscaping, and other concerns through the Master Gardener office, workshops, classes and community events. Volunteers receive training in horticulture and complete volunteer service and continuing education requirements.

Community Engagement and Capacity Building

Program Purpose: The Community Engagement and Capacity Building Program expands opportunities for individuals, families, organizations, and the Durham community to build skills, gain knowledge, and resolve issues to help improve quality of life, increase student and family success, and develop active and informed citizens.

Program Description: Community Engagement and Capacity Building develops the ability of youth and adults, groups, and the community to build skills and to address and resolve issues. Key programming includes: Kids Voting K-12 civic education and enrichment program; Parent and Family Advocacy trainings to help parents navigate their public schools to help their children succeed; and Customized Training and Family Services in Caregiving, Financial Resource Management, Team Building, Leadership Development, Strategic planning and other topics.

Durham County ACCESS

Program Purpose: The purpose of Durham County ACCESS is to seek funding and administer a grant, financial management and customer service program to deliver excellent coordinated demand response transportation to meet the mobility needs of seniors, disabled, transportation disadvantaged, rural general public and employment trips for Durham County residents.

Program Description: Transportation through Durham County ACCESS improves the quality of life of Durham County residents by providing safe and accessible transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. Durham County ACCESS is a proud partner in a coordinated network with the City of Durham's Go ACCESS transportation program. All Durham County ACCESS vans are wheelchair accessible. Interested individuals must complete an application and receive approval to initiate service. Durham County ACCESS receives funding from federal, state, and local grants to support this broad level of transportation services and is supported by a 7-member transportation Advisory Board appointed by the County Commissioners.

Nutrition and Food Safety

Program Purpose:

Nutrition and food safety education provides research-based education and information that give the public the knowledge and skills needed to practice safe food handling standards and make nutritious, healthful, and affordable food choices that improve and prevent dietary related illnesses.

Program Description: Extension nutrition education programs promote optimal health by teaching participants lifestyle strategies for healthy eating and increasing physical activity, reducing the occurrence of chronic diseases and generating an increased quality of life for participants. Food safety training for food service providers ensures compliance with the Durham County Health Department and adherence to the FDA Food code. Food safety education for both regulated industry and unregulated non-profit food service providers results in the reduction and prevention of food borne illness among the public consuming food in local food establishments and institutions, and stimulates the local economy through job creation and added revenue.

Project BUILD

Program Purpose: The purpose of Project BUILD is to support gang-involved and high risk youth and young adults in making positive life changes that will lead to educational and economic success. This Program moved to the Public Health Department in FY17.

Welcome Baby (WB)

Program Purpose: Welcome Baby strives to strengthen families with children ages 0 to 5 years, by providing parents/caregivers with accurate child development education and practical support needed to safely rear children and increase childrens success in school.

Program Description: The Welcome Baby Family Resource Center offers emotional and practical support, child development education, and prevention services designed to strengthen families and caregivers with young children ages 0 to 5 years. All services and programs increase families' capacity to nurture and prepare their children for success in school and are offered in English and Spanish. Programming includes individual consultation, supportive classes and workshops such as Incredible Years, Motherread, Triple P, Very Important Parents (VIP) Teen Parenting, and Positive Discipline along with services like the Giving Closet, Cribs for Kids, and the Car Seat Safety program. Welcome Baby has been part of the Durham community for nearly 30 years.

Youth Development: 4H

Program Purpose: The purpose of 4-H Youth Development is providing enrichment, learning and leadership development activities for youth ages 5 to 19 to become socially conscious, engaged citizens.

Program Description: 4-H Youth development offers young people a variety of camps, workshops and school enrichment opportunities. Through partnerships with DPS and Durham Parks and Recreation among others, 4-H teaches life skills and career readiness as well as leadership and STEM education in the community. Through our community clubs we engage and train volunteers to work with youth in high need neighborhoods.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Agriculture and Natural Resource Management				
# of individuals served by a certified Extension Master Gardener Volunteer	not available	not available	11,129.00	12,000.00
Community Engagement and Capacity Building				
# of students participating in Kids Voting Durham	15,400.00	10,800.00	15,600.00	15,500.00
Nutrition and Food Safety				
# of Food and Nutrition workshops offered	40.00	79.00	85.00	85.00
Welcome Baby (WB)				
# of infants receiving a safe sleep environment	147.00	171.00	145.00	160.00
# of parents using the Welcome Baby Giving Closet	1,055.00	981.00	1,811.00	1,835.00
Youth Development: 4H				
Total number of youth served through all 4-H activities	1,261.00	921.00	1,222.00	1,425.00

Agriculture and Natural Resource Management

Measure: # of individuals served by a certified Extension Master Gardener Volunteer

Description: Measures the number of Certified Master Gardener Volunteers who work directly with residents by answering phone calls, emails, and in person horticulture questions.

Explanation: Data is collected on a monthly basis.

Community Engagement and Capacity Building

Measure: # of students participating in Kids Voting Durham

Description: Measures the number of youth that vote and receive civic engagement education through the Kids Voting Durham program.

Explanation: Data is only available in conjunction with the county voting cycle.

Nutrition and Food Safety

Measure: # of Food and Nutrition workshops offered

Description: Measures the number of participants that have participated in a food and nutrition workshop offered by Durham County's Cooperative Extension Family and Consumer Sciences Program/Food and Nutrition. The programs provide research – based programs that teach home cooking techniques with Cook Smart, Eat Smart, to NC Safe Plates food service industry training.

Explanation: Data is collected through registration sheets on a monthly basis

Welcome Baby (WB)

Measure: # of infants receiving a safe sleep environment

Description: Measures the number of parents/caregivers who receive safe sleep environments and education for infants.

Explanation: Data is collected on a monthly basis as citizens register to participate in the cribs for kids' program.

Measure: # of parents using the Welcome Baby Giving Closet

Description: Measures the number of participants who participate in the welcome baby giving closet. Participants are able to increase their family's capacity to nurture and provide clothing and needed necessities to provide for their child. Clothing is provided through community clothing and baby items donations.

Explanation: Data is collected on a monthly basis as citizens register to participate in the Giving Closet program.

Youth Development: 4H

Measure: Total number of youth served through all 4-H activities

Description: Measures the number of youth that participate in 4-H activities like 4-H camp, special interest/community clubs, in school and after school programs.

Explanation: Data is collected on a monthly basis through enrollment forms and sign in sheets.

SOIL AND WATER CONSERVATION

MISSION

To conserve, enhance and promote 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.

DEPARTMENT DESCRIPTION

Soil and Water Conservation Districts are political subdivisions of State Government. There are 96 of them in North Carolina covering the State's 100 counties. They approve soil and water conservation plans, identify and plan local resource conservation work, and coordinate the conservation efforts of Federal and State agencies within the district.

Leading this effort are almost 500 District Supervisors, elected or appointed men and women who voluntarily lead local conservation programs. Each District has both elected and appointed supervisors who serve four years in office. They serve without pay but can be reimbursed for official expenses. Since 1974, supervisors have been elected in the County's General Election on a nonpartisan basis. Candidates must be registered voters and comply with the County's Election Laws. The District Board recommends local citizens to the State Soil and Water Conservation Commission as candidates for the appointed positions for their approval. The Chairman of the Soil & Water Commission is appointed by the Governor.

Districts work closely with the United States Department of Agricultural (USDA), Natural Resource Conservation Service (NRCS) and the Division of Soil and Water Conservation in the North Carolina Department of Agricultural and Consumer Services (NCAGR). Both Federal and State agencies provide financial, technical, and administrative support to the Districts. The financial support comes by means of Cost Share Programs. These monies reimburse landowners for installing Best Management Practices (BMP).

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$382,181	\$420,276	\$396,728	\$434,376	\$434,376
Operating	\$77,202	\$99,798	\$103,576	\$150,405	\$125,405
Capital	\$46,951	\$0	\$0	\$0	\$0
Total Expenditures	\$506,334	\$520,074	\$500,304	\$584,781	\$559,781
Revenues					
Intergovernmental	\$51,629	\$26,760	\$9,895	\$26,760	\$26,760
Total Revenues	\$51,629	\$26,760	\$9,895	\$26,760	\$26,760
Net Expenditures	\$454,705	\$493,314	\$490,409	\$558,021	\$533,021
FTEs	4.00	5.00	5.00	5.00	5.00

2017-18 BUDGET HIGHLIGHTS

- The FY 17-18 budget includes \$25,000 in funding for a Small Farmer Grant Program to offer small grants to assist farmers in producing local food and provide economic assistance to new and disadvantaged farmers. Funds could be used to assist farmers in any of the following activities: Farmers participating in farmers' markets; SNAP Double-bucks programs participation; Ag Development in schools; GAP Certification audits; and Infrastructure improvements to the farm for food safety compliance.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Soil & Water Conservation						
Agriculture Development	\$50,633	0.50	\$58,478	0.50	\$58,478	0.50
Community Outreach	\$101,267	1.00	\$116,956	1.00	\$116,956	1.00
Environmental and Regulatory Compliance	\$50,633	0.50	\$58,478	0.50	\$58,478	0.50
Natural Resource Protection Projects	\$303,801	3.00	\$350,869	3.00	\$325,869	3.00
Grand Total	\$506,334	5.00	\$584,781	5.00	\$559,781	5.00

Agriculture Development

Program Purpose: The purpose of the Agriculture Development and Farmland Preservation Program is to protect and preserve the farmland and Durham County's agricultural history, to create new markets and marketing opportunities for Durham farmers, to expand agriculture education and to promote and support local food systems.

Community Outreach

Program Purpose: The purpose of the Community Outreach and Environmental Education Program is to engage the community in environmental stewardship and to meet the state and federal requirements of community engagement and participation as outlined in the three Nutrient Reduction Strategies passed by the state.

Environmental and Regulatory Compliance

Program Purpose: The purpose of the monitoring and reporting program is to adhere to state and federal regulations requiring the inspection of BMPs and easements to make sure they are in compliance with rules, regulations and policies of the various governmental entities and cost share agreements.

Natural Resource Protection Projects

Program Purpose: The Natural Resource Protection Projects are designed to protect & conserve Durham County's resources and to improve water quality by installing best management practices (BMPs) to help meet state-mandated nutrient reduction requirements.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Agriculture Development				
# of farmers assisted with Agricultural Economic Development	23.00	156.00	175.00	257.00
# of green job training and work hours	1,080.00	3,960.00	5,058.00	6,300.00
Community Outreach				
Total # of technical assistance cases assisted	238.00	365.00	389.00	380.00
Natural Resource Protection Projects				
Total # of acres treated with conservation best management practices	970.02	1,162.86	733.00	1,275.00
Federal, State and other entity funding applied for (in note section) and received to provide the Durham tax payers Natural Resource services/benefits	\$793,558	\$1,429,140	\$2,593,602	\$1,105,000

Agriculture Development

Measure: # of farmers assisted with Agricultural Economic Development

Explanation: The department received a grant from National Association of Conservation Districts in FY17. The department was 1 of 42 districts across the nation to be awarded this grant. The grant was to increase outreach to Durham farmers on various conservation topics. Additionally, the Soil and Water Department is working with the Local Food Policy Group to created institutional purchasing which has reached a new cliental of farmers.

Description: This measure indicates the number of farmers assisted with making their farm sustainable. This helps produce locally grown food for the rising population of Durham while creating local jobs in agricultural sector.

Measure: # of green job training and work hours

Explanation: The green job industry numbers have increased due to students sharing their experience of the Bionomic Educational Training Center (BETC) with others. Also, our department has received additional funds since from Smith Richardson Foundation and Longleaf Collective to pay teachers and students to work during summer.

Description: This measure is the total number of hours that students have trained and worked on green industry jobs. By providing the youth in Durham jobs it gives them the skill set they need to succeed in life.

Community Outreach

Measure: Total # of technical assistance cases assisted

Explanation: The increase in technical assistance is due to new cliental regarding the local food movement. The department has more staff (contracted services employees) to assist with technical assistance in the form of contracted services employees and USDA employees. December of 2015 the department received an additional full time employee to help with technical assistance.

Description: This measure is the number of citizens receiving technical assistance byway of installing Best Management Practices (BMPs), providing agronomical information and administrating cost share funds with the public sector.

Natural Resource Protection Projects

Measure: Federal, State and other entity funding applied for (in note section) and received to provide the Durham tax payers Natural Resource services/benefits

Explanation: Increase in grant funds is due to the department receiving grant funding from State, Federal and other outside funding sources. The reason for the quarterly fluctuation in funding is due to the grant cycles. The grant entities on the larger projects are usually at the beginning of each year and the grants are announced later that same year.

Description: This measure is the total dollar amount of Federal, State and other entity funding received by department to address natural resources concerns in Durham County. Receiving outside funding to address water quality concerns will assist the county as it addresses watershed rules.

Measure: Total # of acres treated with conservation best management practices

Explanation: This increase in acres treated is due partially to the additional amount of Federal, State and other entity funding received by the department for stream restoration, Stormwater Projects, Ag Cost Share, Agricultural Water Resources Assistance Program and the Community Conservation Assistance Program. The total acres treated is all the area that drains into the best management practice installed. The reason for the quarterly fluctuation in the acres treated is due to the installation period being

conducted during the planting season. Additionally, the grant entities on the larger projects are usually at the beginning of each year and the grants are announced later that same year.

What is the definition of (BMPs) Best Management Practices? BMPs are methods that have been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals. BMPS include both measures to prevent pollution and measures to mitigate pollution.

Description: This measure is tracking the amount of land that is protected with conservation best management practices (BMP's) in place. The more land under BMP protection the better condition the county's natural resource base (air, water, plant, soil and water) will be.

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 \$265,000. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) \$150,000, membership dues for the Research Triangle Regional Partnership (RTRP) \$43,829, funding for the History Museum \$51,000, funding for Economic Development festivals (Art of Cool, Moogfest) \$100,000 and funding for the Sports Commission \$150,000 and well as personnel \$95,224 and operating costs for the Economic Development Manager \$26,566.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$7,107	\$103,471	\$63,613	\$173,368	\$95,224
Operating	\$457,500	\$458,829	\$462,030	\$472,479	\$976,395
Transfers	\$0	\$20,000	\$0	\$0	\$0
Other	\$2,568,079	\$2,556,908	\$1,152,484	\$1,743,822	\$1,668,822
Total Expenditures	\$3,032,686	\$3,139,208	\$1,678,127	\$2,389,669	\$2,740,441
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,032,686	\$3,139,208	\$1,678,127	\$2,389,669	\$2,740,441
FTEs	1.00	1.00	1.00	2.00	1.00

2017-18 BUDGET HIGHLIGHTS

The County continues to maintain its Economic Development Investment Program to attract and retain new business and industry. Companies are scheduled to receive incentive payments through their contractual agreements. The following have been budgeted in FY2017-2018 that are likely to meet milestones outlined in their respective contracts.

21c Museum Hotel	\$200,000
Aurobindo	\$100,000
Austin Lawrence Partners East	\$264,873
BioMeriuex	\$80,000
Cree Corporation	\$167,857
Gentian Group	\$75,000
Longfellow	\$500,000
Premier Research International	\$4,900
Purdue Pharma	\$142,857
Sentinel Data Center	\$133,335
Total	\$1,668,822

The County also funds festivals, events and organizations that have a strong and demonstrable economic development impact on the Durham community. The following have been funded for FY2017-2018.

History Museum	\$51,000
Economic Development Festivals (Art of Cool and Moogfest)	\$100,000
Sports Commission	\$150,000
Durham Chamber of Commerce	\$265,000
Downtown Durham, Inc.	\$150,000
Research Triangle Regional Partnership	\$43,829
Non-profit funding	\$190,000
Economic Development Manager operating costs (Durham County)	\$26,566
Economic Development Manager personnel costs (Durham County)	\$95,224
Total	\$1,071,619

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