



Economic/Physical Development

Departments and services supporting a vibrant local economy for citizens, and local businesses, including rural and agriculture interests.

Business Area Name	FY 2018-19 Actuals	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
Open Space Management	\$21,724	\$77,175	\$77,175	\$77,175	0.00%	1.11%
Planning	\$995,860	\$1,248,462	\$1,504,885	\$1,461,777	17.09%	20.99%
Cooperative Extension Service	\$1,205,849	\$1,410,225	\$1,570,683	\$1,661,440	17.81%	23.85%
Soil And Water Conservation	\$572,120	\$593,947	\$705,740	\$615,848	3.69%	8.84%
Economic Development	\$1,512,355	\$3,286,263	\$3,759,458	\$3,148,592	-4.19%	45.21%
Total	\$4,307,908	\$6,616,072	\$7,617,941	\$6,964,832	5.27%	100.00%

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OPEN SPACE MATCHING GRANTS



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Description

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. 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. The Open Space Coordinator from the Durham County Engineering and Environmental Services Department serves as a 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 to the Matching Grants Administrator 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

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$21,724	\$77,175	\$77,175	\$77,175	0.00%
Operating	\$21,724	\$77,175	\$77,175	\$77,175	0.00%
Net County Cost	\$21,724	\$77,175	\$77,175	\$77,175	0.00%

Budget Highlights

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

CITY/COUNTY PLANNING



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Description

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

Programs

Development Coordination and Review

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, including coordinating review of floodplain development permits, along with floodplain reviews of site plans and building permits, on behalf of the City Public Works Department's Stormwater Services division. Land Use staff prepares professional recommendations about development proposals to quasi-judicial and elected boards. The Department manages physical and digital records and public notification as required by state statutes and the UDO.

Zoning Compliance and Enforcement

Staff monitors and enforces compliance with the Durham Unified Development Ordinance and certain other City and County codes proactively and in response to complaints and manages physical and digital records as required by State statutes and the UDO. Staff also monitors and enforces compliance with approved site plans.

Policy Development

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.

Public Information

Through the Development Services Center (DSC) and an extensive website, the Department provides a wide range of information to the public about properties, planning, and development in Durham. The DSC provides a one-stop-shop for development services, including application intake, in-person customer service, and quick turn-around for minor building projects and planning approvals. The mission of the DSC is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process. The DSC is staffed by employees from City-County Planning, City-County Inspections, and Public Works Departments. The DSC staff coordinates with over 20 City and County Departments to administer over 70 different permits and/or review types. Planning staff provides support to several joint City-County boards and commissions including the Historic Preservation Commission, the Board of Adjustment, and the Planning Commission. Planning 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.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$995,860	\$1,248,462	\$1,504,885	\$1,461,777	17.09%
Operating	\$995,860	\$1,248,462	\$1,504,885	\$1,461,777	17.09%
Net County Cost	\$995,860	\$1,248,462	\$1,504,885	\$1,461,777	17.09%

Budget Highlights:

- Operating cost increase of 17% is due to pay for performance increase and the implementation of the pay study by the City of Durham. Additionally, Planning Department is fully staffed which contributed to the cost increase in FY 2020-21

Performance Measures

Measure: TOTAL NUMBER OF ALL PLANNING DEVELOPMENT (MAJOR, MINOR, & LAND USE) CASE OR PERMIT REVIEWS



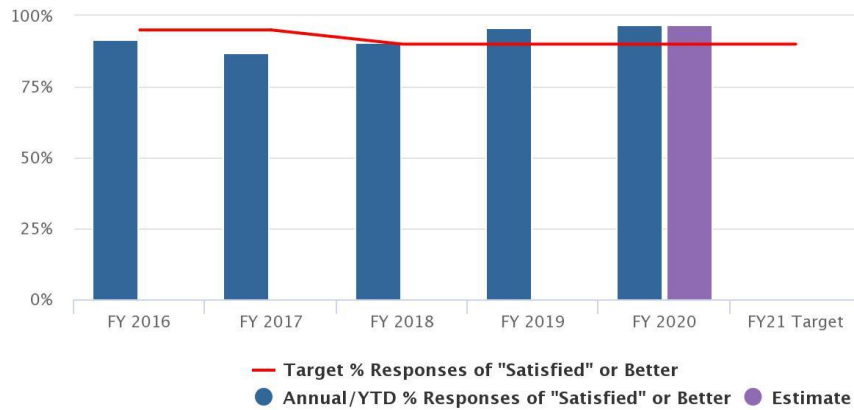
Measure description: This measures the total number of Planning development (major, minor, & land use) case or permit reviews annually. This measure supports an emphasis on (1) providing an efficient and customer friendly development review process and (2) fostering a business-friendly environment and leveraging local and regional economic development resources. The number of cases and permit requests is not controlled by Planning, but over the past few years has been increasing somewhat as the department takes on more types of reviews, including sign permits in FY 2017, floodplain, small cell wireless permits and temporary right-of-way closure reviews in FY 2018, and Planning and floodplain reviews of building permits in FY 2019. The proposed total number of Planning staff reviews of all types in FY 2021 is anticipated to be close to the estimated total FY 2020 development caseload. This target is based on recent trends in the number of cases, related case types, and macroeconomic projections.

Measure: PERCENTAGE OF PLANNING DEVELOPMENT REVIEWS COMPLETED ON TIME FOR ALL CASE OR PERMIT TYPES



Measure description: This measures the timeliness of Planning development (major, minor, & land use) case or permit reviews annually. This measure supports an emphasis on (1) providing an efficient and customer friendly development review process, and (2) contributes to an accountable, efficient, and visionary government. Combining the various types of cases and permits that the Planning department and the Development Services Center (DSC) Planning staff review shows the effect of numerous staff vacancies, especially in FY 2018, while the workload continued to be steady. In FY 2019, timeliness of reviews increased due to the increased efficiency of existing staff, temporary staff to assist where needed, and successful filling of many vacancies and training of new employees. Timeliness for FY 2020 has improved, partially due to the activated position in the DSC and filling of all remaining vacancies. The department's target is 90% on-time, which exceeds the industry benchmark of 85%.

Measure: PERCENTAGE OF ALL SURVEYED CUSTOMERS THAT ARE "SATISFIED" OR "VERY SATISFIED" WITH OVERALL PLANNING REVIEWS



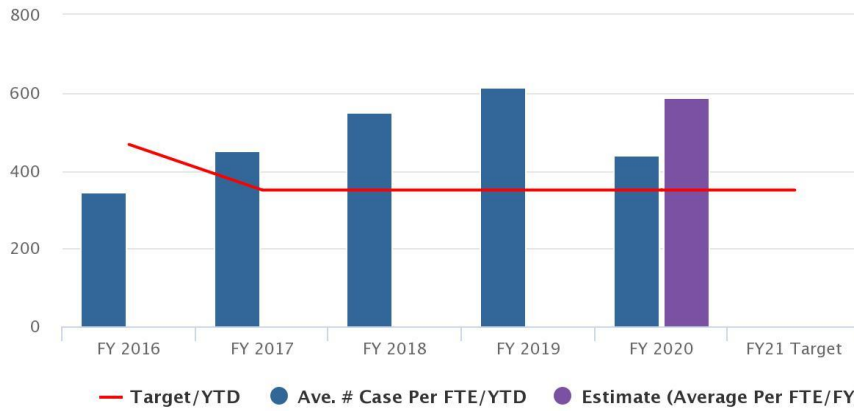
Measure description: This measures the percentage of all surveyed customers that are “satisfied” or “very satisfied” with overall Planning reviews. This measure supports an emphasis on (1) providing an efficient and customer friendly development review process and (2) fostering a business-friendly environment and leveraging local and regional economic development resources. Data is collected via *SurveyMonkey*; a survey link is sent to the applicant’s email address when final action (usually approval) is taken on a project. The Planning department estimates to finish FY 2020 at 97% satisfaction, up from 96% last year and 91% the year prior. This positive trend is due to the department’s continued emphasis on managing a process for reviewing development that is coordinated, efficient, predictable, fair, and transparent. Customers that responded to surveys are generally satisfied or better with overall Planning reviews of development proposals. The department's target is 90% satisfaction, which exceeds the industry benchmark of 85%.

Measure: TOTAL NUMBER OF CUSTOMER CONTACTS BY DSC STAFF (INCLUDES INSPECTIONS & PW > 4/1/2017)



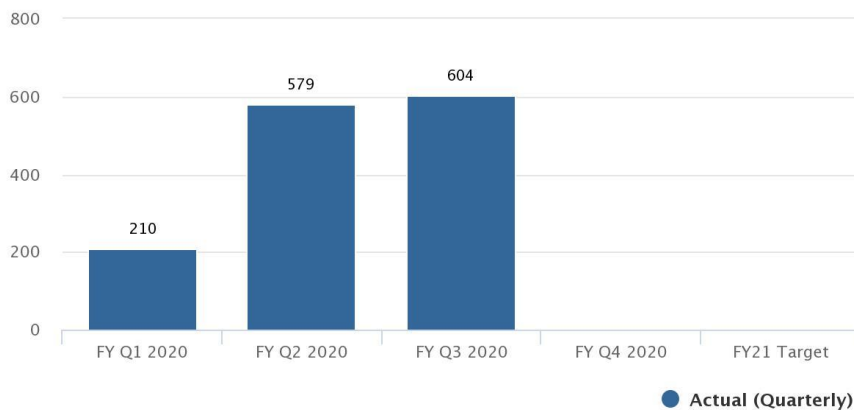
Measure description: The Development Services Center (DSC) provides a one-stop shop for development services, including application intake, in-person customer service, and quick turnaround for minor building projects and planning approvals. The mission of the DSC is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process. The volume of DSC customer contacts for all three departments (Planning, Inspections, Public Works) continues to be high, but not as high as in 2018. The numbers since February 2018 represent contacts reported via MojoHelpDesk (Mojo) and the Cisco telephone system. The total DSC contact target number was increased considerably for FY 2018-19 based on the number of contacts reported during the period from April 2017 to January 2018. However, a large portion of those high contact numbers came from self-reported email contacts. DSC management and staff are working to ensure that property and zoning emails/phone calls sent directly to staff (i.e. outside the tracking database) are incorporated into customer service workload tracking. The FY 2021 target was increased slightly from FY 2020 and is consistent with recent trends. Please note that the low FY 2015 - FY 2018 targets only included Planning contacts.

Measure: AVERAGE NUMBER OF CASES PER COMPLIANCE & ENFORCEMENT FTE PER FISCAL YEAR



Measure description: Staff monitors and enforces compliance with the Durham Unified Development Ordinance (UDO) and certain other County codes proactively and in response to complaints and manages physical and digital records as required by State statutes and the UDO. By evaluating the number of Site Compliance and Zoning Enforcement cases to ensure adequate staffing, this measure supports engagement and responsiveness to both internal and external customers. During the last three years, the Zoning Compliance and Enforcement team saw a lot of attrition due to retirements and departmental staffing shifts. The team that used to have five staff members was down to three for most of FY 2018, but that is no longer the case. The City Manager's approval of splitting one Senior Planner and one Planner position into three Code Enforcement Officer I positions enabled hiring new staff and all positions were filled by the end of 2018. Staff capacity for site compliance and zoning enforcement actions historically has remained about the same per staff. Thus, the increase in staff has also translated into an increase in the overall number of investigations and compliance cases for the department. Please note that during the first part of FY 2019, there were some extended absences and that temporarily reduced the total number of FTE's. However, since mid-August 2019, the team is fully staffed again. The target will remain at 350 cases per FTE for the next fiscal year.

Measure: NUMBER OF PEOPLE WHO PARTICIPATE IN DEVELOPMENT OF THE COMPREHENSIVE PLAN



Measure description: The development of the new *Durham Comprehensive Plan* is intentionally designed to engage as many people from the diverse communities within Durham as possible. Work on the new *Durham Comprehensive Plan* began in mid-June of 2019, starting with the public engagement portion. Five “Listening and Learning” sessions were held during November 2019, with 375 people participating in the in-person meetings. Approximately 220 people have participated in the online survey in the last 6 months. In December 2019, two sessions were held to train engagement ambassadors from the community. These ambassadors each held additional mini-Listening and Learning sessions within their communities through January 2020, reaching 588 participants from under-represented communities. The next public engagement phase will kick off in April 2020, sharing what we heard from the community, solidifying plan goals from what we heard, and sharing additional information and context about the plan itself. The public engagement portion of the new *Comprehensive Plan* is different and has involved more people, with more diversity, to date than any previous public Comp Plan engagement in the County and City of Durham. Thus, it is difficult to set a target for FY 2021 and beyond, although the goal is to continue to engage more people, especially the diversity of the Durham population, in the coming months.

CITY/COUNTY INSPECTIONS



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Description

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and fire), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to residents' concerns, Board of Adjustment case reviews, Site Plan/Preliminary Plat/Final Plat case reviews, and re-zoning case reviews.

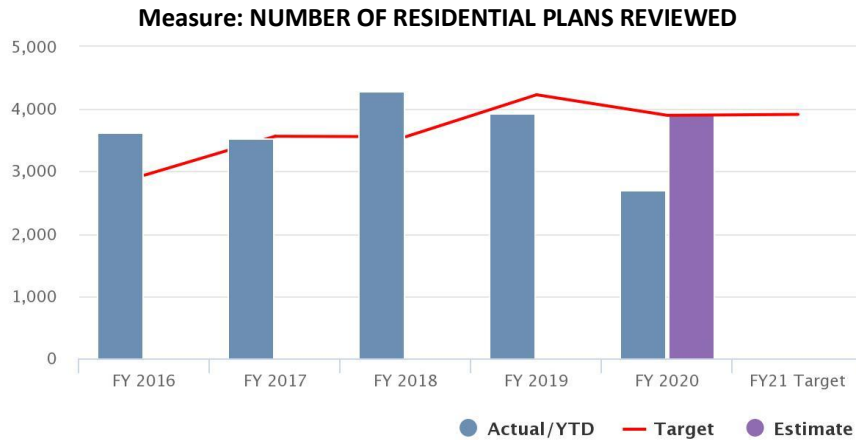
This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment. The Inspections Department also provides electrical, plumbing, and mechanical inspections for Neighborhood Improvement Services' projects, to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

The City-County Inspections budget is funded through fees for services; the County does not contribute County dollars. The budget below is provided by the City of Durham Budget and Management Services and it was provided here to give the reader information about the joint City/County budget. For more information, please visit City of Durham Budget and Management Services, FY 2020-21 operating budget.

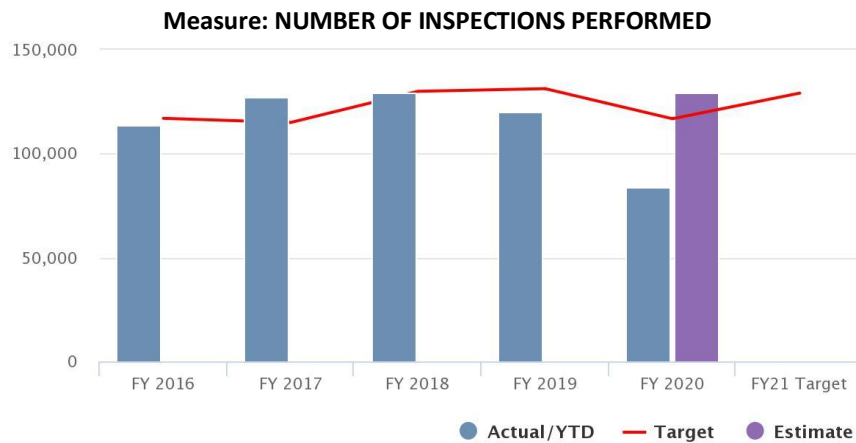
Budget:

RESOURCE ALLOCATION					
	Actual FY 2018-19	Adopted FY 2019-20	Estimated FY 2019-20	Adopted FY 2020-21	Change
Appropriations					
Personal Services	\$ 4,516,444	\$ 5,044,513	\$ 4,929,906	\$ 5,344,639	5.9%
Operating	243,986	274,317	250,847	243,464	-11.2%
Capital and Other	-	-	23,382	-	0.0%
Total Appropriations	\$ 4,760,430	\$ 5,318,830	\$ 5,204,135	\$ 5,588,103	5.1%
Full Time Employees					
	50	57	57	57	-
Part Time					
	3	4	4	4	-
Revenues					
Discretionary	\$ -	\$ -	\$ -	\$ -	0.0%
Program	(8,764)	-	-	-	0.0%
General Fund Total Revenue	\$ (8,764)	\$ -	\$ -	\$ -	0.0%
Special Revenue Fund	\$ 4,760,430	\$ 5,318,830	\$ 5,204,135	\$ 5,588,103	5.1%
Total Revenues	\$ 4,751,666	\$ 5,318,830	\$ 5,204,135	\$ 5,588,103	5.1%

Performance Measures

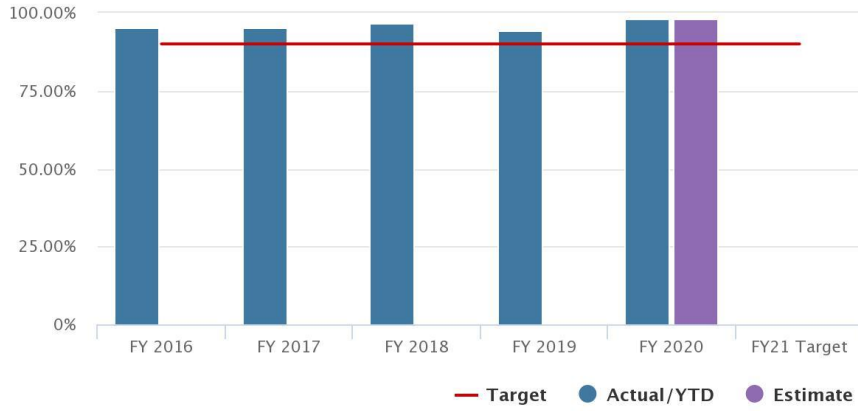


Measure description: City/County Inspections measures the number of residential plans reviewed to assist with workload distribution. This information helps the department redistribute workloads to meet the department’s customer service goals. This metric is currently on track to meet the FY 2019-20 target. The target number of plans reviewed for FY 2020-21 is 3,915 (based on local economists’ forecasts), which is around the same number as the current fiscal year projection.



Measure description: City/County Inspections measures the number of inspections performed to assist with workload distribution. This information helps the department redistribute workloads to meet the department’s customer service goals. This metric is currently on track to exceed the FY 2019-20 target, due to the current robust economy. The target number of inspections performed for FY 2020-21 is 129,126 (based on local economists’ forecasts), which is around the same number as the current fiscal year projection.

Measure: PERCENT RESPONSES TO REQUESTED INSPECTIONS WITHIN 24 HOURS



Measure description: City/County Inspections measures the percent of inspections performed within 24 hours in order to assist with maintaining the department’s customer service goals. This metric is currently on track to exceed the FY 2019-20 target. The target percent of inspections performed within 24 hours is 90%. This target level has been benchmarked throughout the region (UNC School of Government) and is a highly acceptable standard throughout the construction industry.

Measure: NUMBER OF INSPECTIONS PER INSPECTOR PER DAY



Measure description: City/County Inspections measures the number of inspections per inspector per day to assist with workload distribution. This information helps the department redistribute workloads to meet the department’s aggressive customer service goals. This metric is currently on track to exceed the FY 2019-20 target. The target number of inspections per inspector per day is 22. This target level has been benchmarked throughout the region (UNC School of Government) and is above the State average, as determined by the Department of Insurance.

Measure: PERCENT OF RESIDENTIAL PLANS REVIEWED WITHIN FIVE BUSINESS DAYS



Measure description: City/County Inspections measures the number of residential plans reviewed within five business days to assist with maintaining the department’s aggressive customer service goals. This metric is currently on track to exceed the FY 2019-20 target. The target percent of residential plans reviewed within five working days is 90%. This target level has been benchmarked throughout the region (UNC School of Government) and is a highly acceptable standard throughout the construction industry.

COOPERATIVE EXTENSION



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Description

Cooperative Extension connects residents with essential resources, information, 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 federal partners. Local needs are addressed through educational programs delivered at the local county center as well as in the community.

Programs

Agriculture and Natural Resource Management

The Agriculture and Natural Resource Management program provides research-based agricultural and gardening information to the public— both consumers and agriculture and green industry professionals—such as educational workshops, soil testing, pest identification, professional pesticide certification, support and consultation for farmers, business plan creation, 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

Community Engagement and Capacity Building develops the ability of youth and adults, groups, organizations, and the community to build skills and to address and resolve issues, improving quality of life, increasing student and family success, and developing active and informed citizens. 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; Family Services in Caregiving and Financial Resource Management; and Customized training and facilitation in Team Building, Leadership Development, Strategic planning, and Community dialogue.

Nutrition and Food Safety

Nutrition and Food Safety education provides research-based workshops and information that give the public the knowledge and skills needed to practice safe food handling and make nutritious, healthful, and affordable food choices that improve and prevent dietary-related illnesses. Extension nutrition education programs promote optimal health by teaching participants lifestyle strategies for healthy eating and physical activity, reducing the occurrence of chronic diseases and increasing quality of life. Food safety training for food service providers ensures compliance with Durham County health regulations 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 in local food establishments and institutions and stimulates the local economy through job creation and increased revenue.

Welcome Baby

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 increase positive parenting and safety practices and decrease inappropriate practices. The Welcome Baby Family Resource Center offers emotional and practical support, child development education, and prevention services to strengthen families and caregivers. 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

4-H Youth Development programming provides enrichment, experiential learning, and leadership development activities for youth ages 5 to 19 to become engaged and responsible citizens and leaders. 4-H offers young people a variety of camps,

workshops and school enrichment opportunities using a positive youth development approach. Through partnerships with Durham Public Schools, Durham Parks & Recreation, and others, 4-H teaches life skills and career readiness as well as leadership and STEM education in the community. Through community clubs, 4-H engages and trains volunteers to work with youth in high need neighborhoods.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$1,205,849	\$1,410,225	\$1,570,683	\$1,661,440	17.81%
Personnel	\$927,220	\$1,094,311	\$1,189,918	\$1,120,530	2.40%
Operating	\$278,629	\$315,914	\$250,765	\$310,910	-1.58%
Transfers Out			\$130,000	\$230,000	
Revenue	\$290,331	\$307,405	\$285,200	\$285,200	-7.22%
Intergovernmental	\$272,766	\$285,140	\$277,525	\$277,525	-2.67%
Contributions and Donations	\$100	\$250			-100.00%
Service Charges	\$17,465	\$22,015	\$7,675	\$7,675	-65.14%
Net County Cost	\$915,519	\$1,102,820	\$1,285,483	\$1,376,240	24.79%

FY 2018-19 Actual FTE	FY 2019-20 Original FTE	FY 2019-20 Estimated FTE	FY 2020-21 Requested FTE	FY 2020-21 Approved FTE
16.94	18.16	18.16	20.01	18.76

Budget Highlights

- The Durham County Board of Commissioners approved a .6 FTE Small Farms and Local Food Agriculture Extension Agent position. Durham County will fund 60% and the state Cooperative Extension will fund 40% of the position. The position will support local Durham County farmers, develop Durham's local food economy, and promote environmentally sustainable practices. (County Share \$42,714)
- Cooperative Extension's operating budget is reduced due to GoDurham Access, an ADA paratransit service, being moved from the Cooperative Extension budget.

SOIL AND WATER CONSERVATION



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Description

It is the mission of the Soil and Water Conservation Department 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 in accordance with North Carolina's GS 139.

The Soil and Water Conservation Department is assigned to the Soil and Water District Board to carry out its locally led conservation programs. 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 natural resource conservation work, and coordinate the conservation efforts of Federal and State agencies within the district. Leading this effort are almost 500 District Supervisors (men and women) who voluntarily lead local conservation programs. Each District has both elected and appointed supervisors who serve four years in office. 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.

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). The Federal, State, local Governments and other granting entities provide financial support to administer the cost-share programs. This funding reimburses landowners a percentage for installing Best Management Practices (BMP) which provides the county citizens with healthy natural resources for generations to come.

Programs

Agriculture Development

The Agriculture Development program protects and preserves Durham County's agricultural history and its farmland while expanding agriculture education, creating new markets, promoting, and supporting (existing and new) farmers and the local food system.

Community Outreach and Environmental Education

The Community Outreach and Environmental Education Program engages the community in environmental stewardship by providing quality environmental education for the public including outdoor experiences, in classroom training and continuing education for teachers and others. Additionally, this program helps meet the state and federal requirements of community engagement and participation as outlined in the three Nutrient Reduction Strategies (Falls, Jordan, Neuse) passed by the state.

Environmental and Regulatory Compliance

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 comply with rules, regulations, and policies of the various governmental entities and cost-share agreements.

Natural Resources Protection Projects

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. Program table will be in line with the 2nd program title as seen here.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$572,120	\$593,947	\$705,740	\$615,848	3.69%
Personnel	\$432,704	\$442,248	\$522,042	\$467,700	5.76%
Operating	\$139,415	\$151,699	\$183,698	\$148,148	-2.34%
Revenue	\$26,820	\$26,760	\$26,760	\$26,760	0.00%
Intergovernmental	\$26,820	\$26,760	\$26,760	\$26,760	0.00%
Net County Cost	\$545,300	\$567,187	\$678,980	\$589,088	3.86%

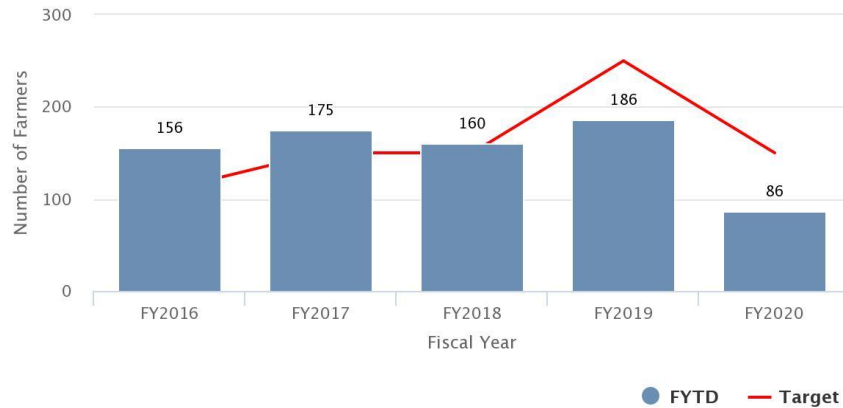
FY 2018-19 Actual FTE	FY 2019-20 Original FTE	FY 2019-20 Estimated FTE	FY 2020-21 Requested FTE	FY 2020-21 Approved FTE
5.00	5.00	5.00	6.00	5.00

Budget Highlights

- This budget maintains current level of service.

Performance Measures

Measure: NUMBER OF FARMERS ASSISTED WITH AGRICULTURAL ECONOMIC DEVELOPMENT

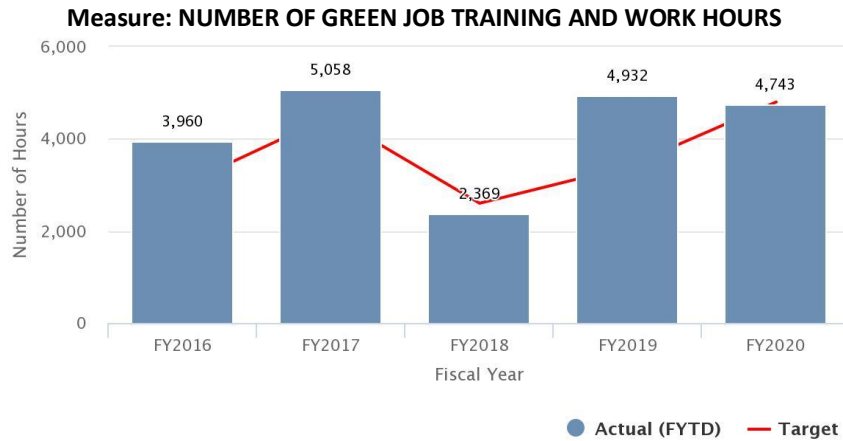


Measure description: Agricultural Economic Development (AED) is needed to make Durham County farms "working farms." There has been demand for an increase in AED activities to expand market opportunities for Durham products and agriculture education in public schools. This surge in interest in the local food system and desire to purchase food that is safe and supports sustainable farms in the community has led to an increase in the number of new farmers requesting services. This measure is trending upward due to increased interest in farming. The agricultural community feels that Durham County is showing support through its AED program. The target amount was set at this level due to the increase in AED grant funds and additional interest in locally grown food.

Measure: TOTAL NUMBER OF INDIVIDUALS THAT PARTICIPATED IN ADULT EDUCATION PROGRAMS

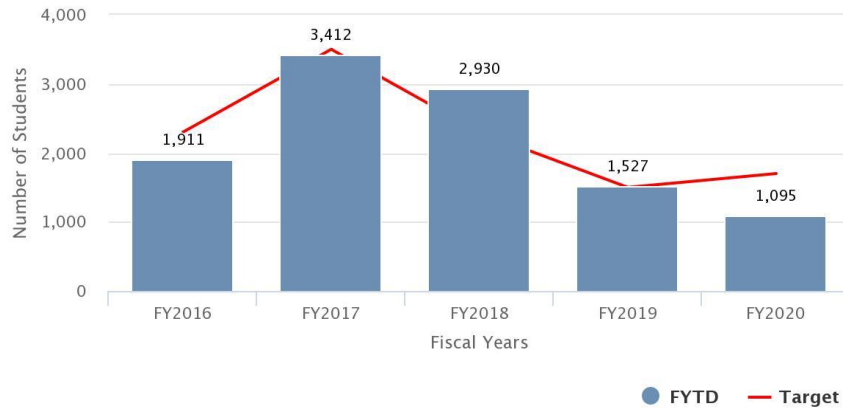


Measure description: This measure tracks the total number of individuals that participate in adult education information sessions offered by the department. Durham County faces a host of environmental challenges, including natural resource degradation and loss, local food deserts, stormwater management, and environmental justice. It is more important than ever to make aware and engage every Durham County citizen in natural resource protection. The department aims to increase citizens' knowledge about local environmental issues and provide them with the necessary tools and resources to independently and collectively act based on sound science to improve community livability. This measure is currently on track for FY 2020; the current target is based upon the current staff level and funds available for hosting events in the community, with the understanding that these numbers may fluctuate between quarters throughout the year.



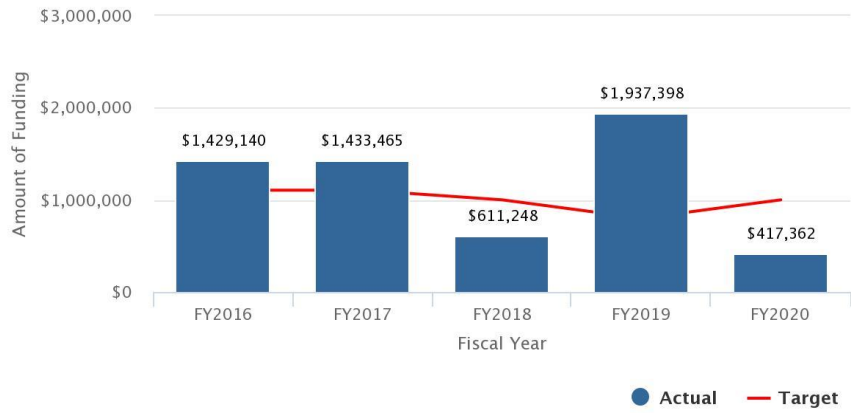
Measure description: The department has had success working with youth during the school year as well as the summer. Staff has participated in the Durham YouthWork Internship Program for the past several years. This program offers Durham youth ages 14-24 the opportunity to gain work experience and develop skills through paid summer internships in local businesses, nonprofits, and City and County government. The department developed and promoted the Bionomic Educational Training Center (BETC) program as a method to enhance community participation in conservation measures, improve student achievement in math and science, and train at-risk youth for jobs in the Green Industry. In FY 2020, department staff had an increase in grant funding and partnerships and saw an increase in the number of youth that we were able to provide skill sets and resources needed to excel in the community. The target is set at this level because the current number of YouthWork Internship Program participants requested by departments doubled from the year before. This target was based on the number of students allotted through the City/County Summer YouthWork Program and available funding for contract services to implement the classroom instruction and curriculum.

Measure: NUMBER OF STUDENTS PARTICIPATING IN ENVIRONMENTAL FIELD DAYS & IN-CLASS PRESENTATIONS (PRE-K-12)



Measure description: This measures the number of students participating in environmental field days and in-class presentations. With the host of environmental challenges facing Durham County, it is more important now than ever to have environmentally literate citizens in order to make informed decisions concerning the environment in order to improve the wellbeing of the community. The decline in student participation is due to the loss of an Environmental Education Coordinator. The target was adjusted after the Environmental Education Coordinator left and due to the present staff workload.

Measure: FEDERAL, STATE, AND OTHER ENTITY FUNDING RECEIVED TO PROVIDE DURHAM CITIZENS NATURAL RESOURCE SERVICES/BENEFITS



Measure description: This measures the amount of outside funding being received to support department programs. The department manages numerous programs that utilize outside funding for program implementation. This outside funding is essential for the successful completion of the department’s mission to meet the needs of citizens and to enhance the quality of the services it provides. Pursuing outside grant funds has been necessary to meet the community’s demand for natural resource conservation and agricultural economic development. Several program areas have seen a spike in requests; without outside funds, the level of service and customer satisfaction would not be met. Outside funding from grants can cover multiple years of project and program implementation. Different grant sources may have application timeframes at varying intervals during the year. Trends depend on the amount of outside grants available and awarded and the staff resources available to utilize these funds over the short and long-term. This level of funding is necessary to keep pace with the consumer demand for multiple programs and matches the staffing level and the ability for the department to maintain a high level of customer satisfaction. The target is set at this level in order to meet the resource concerns needed through various grants. An increase in outside funding will assist the department in addressing more natural resource concerns.

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ECONOMIC DEVELOPMENT



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Description

The Office of Economic Development (OED) develops and implements initiatives informed by emerging and best practices that promote the economic well-being of Durham County. This mission is achieved by working closely with local, regional, and state economic development organizations to encourage and secure new capital investment as well as to create and retain quality jobs for Durham residents. Further, OED will advance these efforts by supporting the connection of County businesses and workforce development partners to enhance the local talent pipeline, and best prepare our community for the employment needs of the future.

Budget

Category	FY 2018-19 Actual	FY 2019-20 Original	FY 2020-21 Requested	FY 2020-21 Approved	% Change Orig. v. Appr..
Expenditure	\$1,512,355	\$3,286,263	\$3,759,458	\$3,148,592	-4.19%
Personnel	\$102,463	\$105,948	\$211,276	\$110,868	4.64%
Operating	\$987,035	\$1,080,315	\$950,437	\$937,724	-13.20%
Other Expenditure	\$422,857	\$2,100,000	\$2,597,745	\$1,100,000	-47.62%
Transfers Out				\$1,000,000	
Revenue	\$600,000	\$445,000	\$445,000	\$50,000	-88.76%
Intergovernmental	\$600,000	\$445,000	\$445,000	\$50,000	-88.76%
Net County Cost	\$912,355	\$2,841,263	\$3,314,458	\$3,098,592	9.06%

FY 2018-19 Actual FTE	FY 2019-20 Original FTE	FY 2019-20 Estimated FTE	FY 2020-21 Requested FTE	FY 2020-21 Approved FTE
1.00	1.00	1.00	2.00	1.00

Budget Highlights

- The County continues to maintain its Economic Development Investment Program to attract and retain new business and industry. While incentive payments are projected for the upcoming year, there are a number of external factors that determine if they are expended. It is anticipated the following companies will meet their scheduled performance criteria for FY2020-2021. Upon verification of referenced performance criteria, companies will be eligible for payment in the following amounts:

Projected Incentive Payments

21c Museum Hotel	\$200,000
AveXis	\$150,000
Gentian Group, LLC	\$62,500
Longfellow	\$500,000
Merck	\$428,572
Parexel	\$17,215
Policygenius	\$26,929
Premier Research Intl	\$6,100
Sensus USA	\$50,000
Wexford Science & Technology	\$240,000
Total	\$1,681,316

The County also funds organizations that have a strong and demonstrable economic development impact on the Durham community. The following have been approved for FY2020-2021:

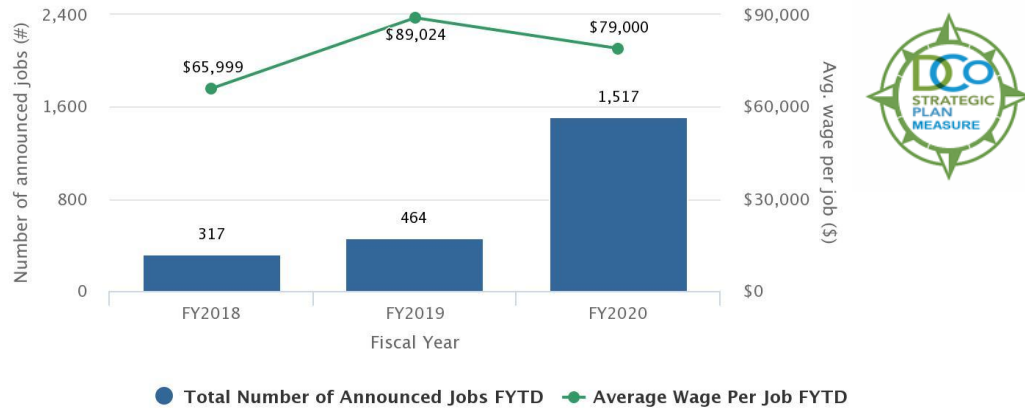
Durham Chamber of Commerce	\$265,000
Downtown Durham, Inc.	\$160,000
History Museum	\$51,000
Research Triangle Regional Partnership	\$43,829
Sports Commission	\$161,330
Total	\$681,159

*The County also funds a select group of community-based non-profit organizations that support, directly or indirectly, various County department services. The supported non-profits shown here are related to services provided by the department being described; however, the appendix of this document has more detail about all Durham County non-profit funding.

Economic Development Non-Profit Support	FY2020-21 Funding
Community Empowerment Fund	\$5,000
Durham Literacy Center	\$25,000
El Centro Hispano, Inc.	\$10,000
Partners for Youth Opportunity	\$10,000
Reinvestment Partners	\$5,000
StepUp Ministry	\$5,000
Triangle Literacy Council	\$5,000
TROSA	\$15,000
	\$80,000

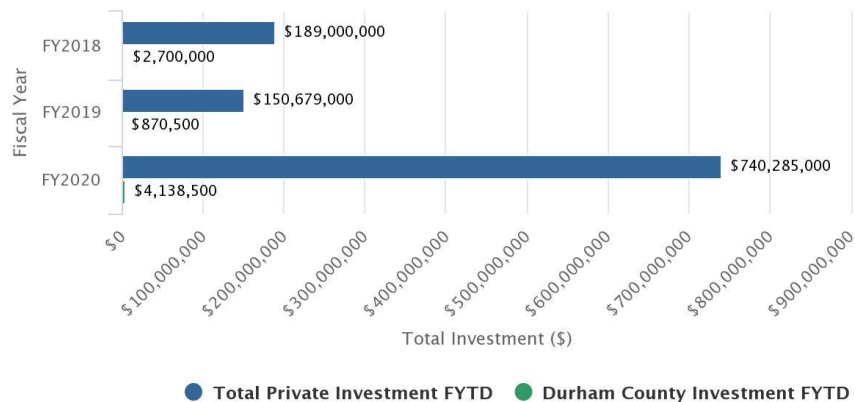
Performance Measures

Measure: TOTAL NUMBER OF ANNOUNCED JOBS TIED TO DURHAM COUNTY INCENTIVES



Measure description: This measure captures all announced jobs as a result of Economic Development projects that were successfully recruited by Durham County. The significance of this measure is that these jobs would not be created in Durham County but for Durham County incentive awards. FY 2019-20 saw an increase over the previous year in the number of jobs that were recruited. The three recruited projects through Q2 of FY 2019-20 include Merck with 391 new jobs, Policygenius with 377 new jobs, and Q2 Solutions with 749 new jobs. Many of these new jobs will likely not require an advanced degree and all project positions meet the Durham County Living Wage.

Measure: TOTAL PRIVATE AND DURHAM COUNTY INVESTMENTS TIED TO DURHAM COUNTY INCENTIVES



Measure description: This measure looks at announced Economic Development projects by fiscal year and compares the amount of Durham County dollars to the amount of dollars invested by the recruited companies. The goal of this comparative measure is to gain an understanding of how Durham County funds are leveraging invested dollars from recruited projects. FY 2019-20 saw an increase in both the number of projects that the County successfully recruited, as well as an increase in the amount that companies will be investing as part of their recruited projects.