



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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimated	FY 2024-25 Requested	FY 2024-25 Approved	% Change Appr. v. Orig.	Dept. % of Funct. Area
Open Space Management	\$67,271	\$100,000	\$201,214	\$100,000	\$100,000	0.00%	1.02%
Planning	\$1,227,349	\$1,653,302	\$1,638,875	\$1,637,930	\$1,637,930	-0.93%	16.71%
Cooperative Extension Service	\$2,997,974	\$2,364,877	\$2,367,913	\$2,760,550	\$2,625,554	11.02%	26.78%
Soil And Water Conservation	\$763,379	\$912,027	\$1,001,352	\$1,137,221	\$1,027,000	12.61%	10.47%
Economic Development	\$3,533,200	\$3,429,431	\$3,549,623	\$4,510,236	\$4,414,048	28.71%	45.02%
Total	\$8,589,171	\$8,459,637	\$8,758,977	\$10,145,937	\$9,804,532	15.90%	100.00%

OPEN SPACE MATCHING GRANTS

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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$67,271	\$100,000	\$201,214	\$100,000	\$100,000	0.00%
Operating	\$67,271	\$100,000	\$201,214	\$100,000	\$100,000	0.00%
Net County Cost	\$67,271	\$100,000	\$201,214	\$100,000	\$100,000	0.00%

**The FY 2023-24 estimated budget is greater than the FY 2023-24 Original budget because it includes FY 2022-23 grant funding that organizations did not spend in FY 2022-23 and needed to use in FY 2023-24. Organizations that receive a grant award traditionally have about 18 months to expend the funds; therefore, the funding often crosses fiscal years and is added to the original budget later in the that fiscal year.*

CITY/COUNTY PLANNING

Description

Its purpose is 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 and 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 application intake, in-person customer service, and quick turn-around for minor building projects and planning approvals. The DSC’s mission is to improve the coordination, predictability, timeliness, and quality of customer service delivery and the development review process. 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.

Budget

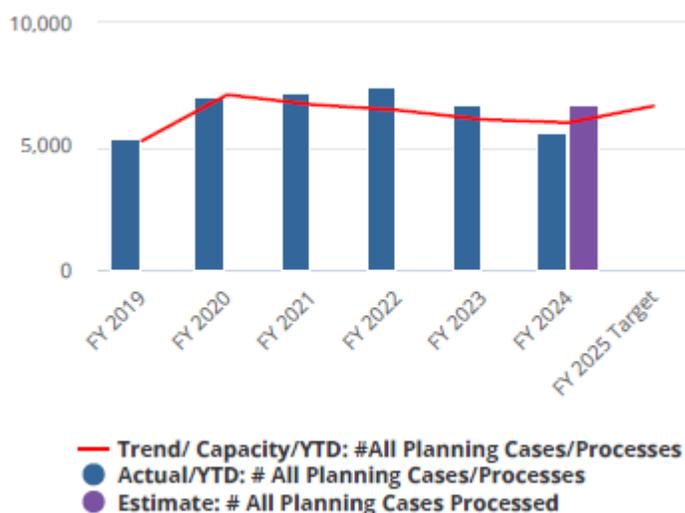
Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$1,227,349	\$1,653,302	\$1,638,875	\$1,637,930	\$1,637,930	-0.93%
Operating	\$1,227,349	\$1,653,302	\$1,638,875	\$1,637,930	\$1,637,930	-0.93%
Net County Cost	\$1,227,349	\$1,653,302	\$1,638,875	\$1,637,930	\$1,637,930	-0.93%

Budget Highlights

- The budget supports two new FTEs: A Planner position (\$96,815), which would review building permits, and a Senior Planner position (\$102,028) to provide support on long-range planning projects and historic preservation work.

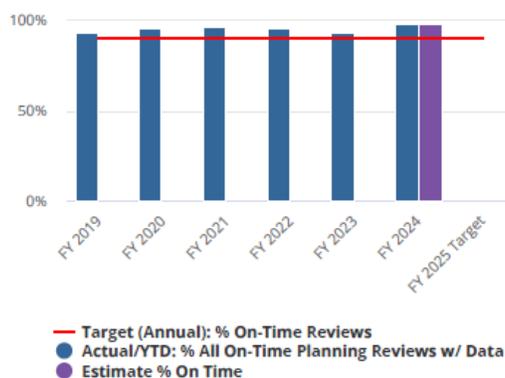
Performance Measures

Measure: TOTAL NUMBER OF ALL PLANNING DEVELOPMENT (MAJOR & MINOR) & LAND USE CASES PROCESSED



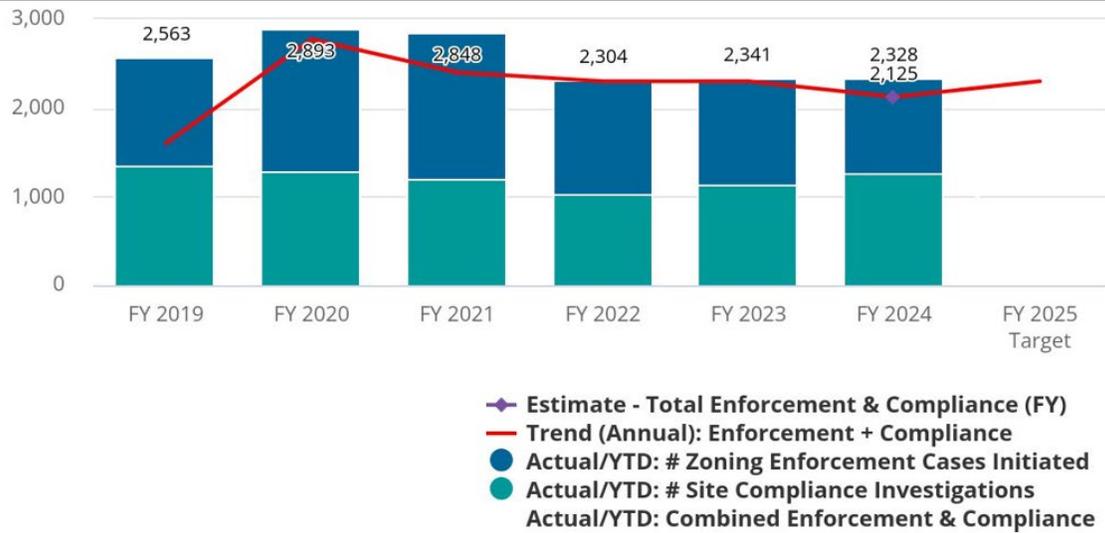
Measure description: This measures the total number of development and land use cases processed by Planning staff. The number of cases and permit requests is not controlled by the Department, but over the past few years has been increasing as it takes on more types of reviews. For example, in July 2016 the Planning Department took over review of sign permits. Then, in August 2017, the Department took on floodplain reviews after transferring one staff person from Stormwater Services and hiring another Certified Floodplain Manager. The floodplain reviews were expanded in July 2018 to include review of building permits with floodplains. Since April 2018, the Department has also been responsible for review of small cell wireless permits and temporary public right-of-way closures. As of April 2019, the Department started reviewing building permits for UDO compliance. The target is based on recent trends in the number of cases, related case types, and macroeconomic projections and will be adjusted as needed according to future trends.

Measure: PERCENTAGE OF PLANNING DEVELOPMENT & LAND USE REVIEWS COMPLETED ON TIME FOR ALL CASE OR PERMIT TYPES WITH DEADLINES & DATA



Measure description: This measure incorporates the timeliness of Planning staff reviews for all the development and land use case types listed in the measure, “Total # All Planning Development (Major & Minor) & Land Use Cases Processed.” Staff turnover affected timeliness during FY 2018 and FY 2019, as vacancies were filled, and new staff trained. Timeliness for FY 2020 improved through February 2020, partially due to the addition of the activated position in the DSC and filling of all remaining vacancies. The number of reviews increased as the number of cases and the different case types that Planning staff is responsible for has increased in recent years. In general, staff is able to meet or exceed the 90% on-time target, although there were several months of setbacks in recording the reviews in LDO after the malware attack in March 2020 and staff turnover since the beginning of FY 2021, especially in the Land Use team. The missing data is being updated as staff has time. The Department's target is 90% on-time, which exceeds the industry benchmark of 85%.

Measure: NUMBER OF ZONING ENFORCEMENT AND COMPLIANCE INVESTIGATIONS INITIATED



Measure description: This measures the number of Site Compliance and Zoning Enforcement cases monthly to ensure adequate staffing. The other side of this equation is the reasonable expectation of the number of zoning complaints or site compliance requests each employee can handle, which informs the amount of time left for proactive patrols. The Department successfully filled several vacancies at the end of 2018, which increased the number of investigations initiated and made possible the increase in proactive patrols. Concurrently, the number of site compliance requests more than doubled in FY 2019 from recent years. These trends continued through the FY 2019 fiscal year. Since the beginning of July 2020 and the movement into Stage 2 and later stages of reopening, enforcement officers resumed responding to complaints but continue proactive patrols and issued mostly courtesy letters. Staff also provided Spanish translations on the back of the letters. Most people responded positively, and the department will likely continue to use courtesy letters as a first step to notify people who may not know that they are in violation of the UDO.

CITY/COUNTY INSPECTIONS

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.

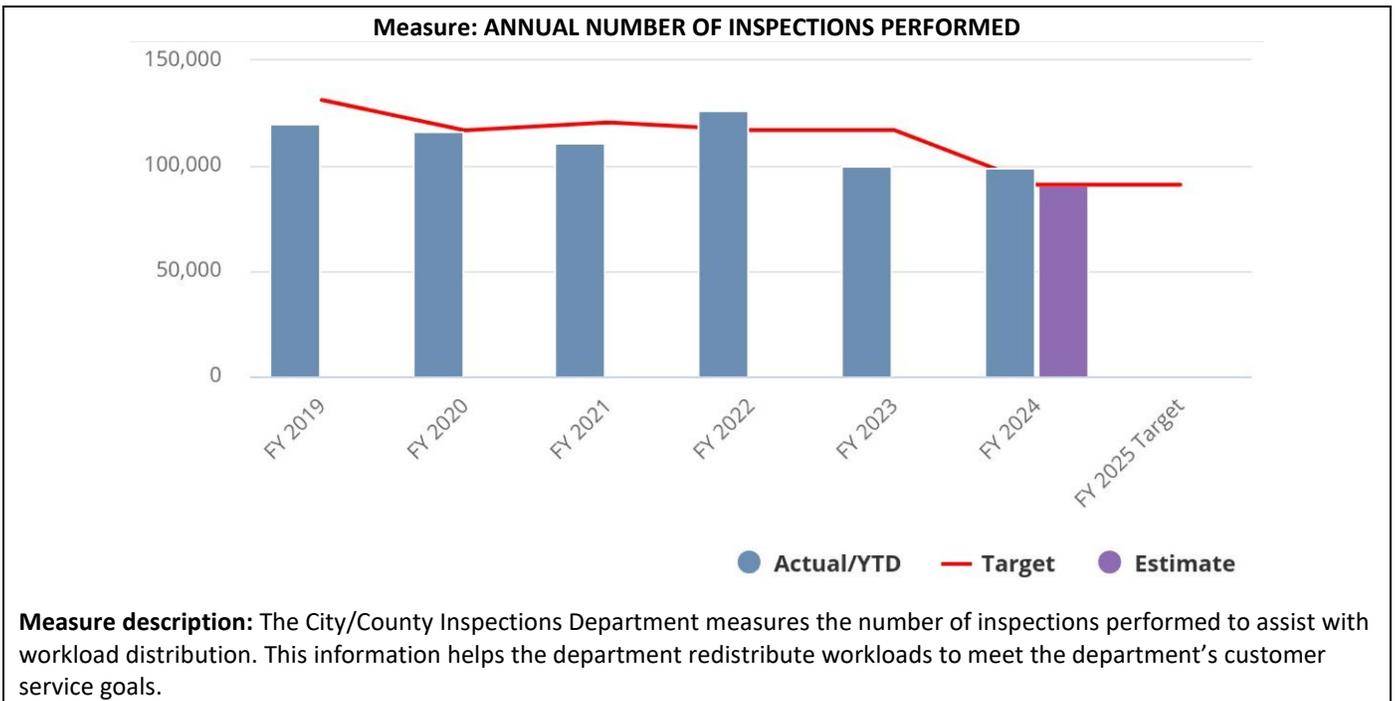
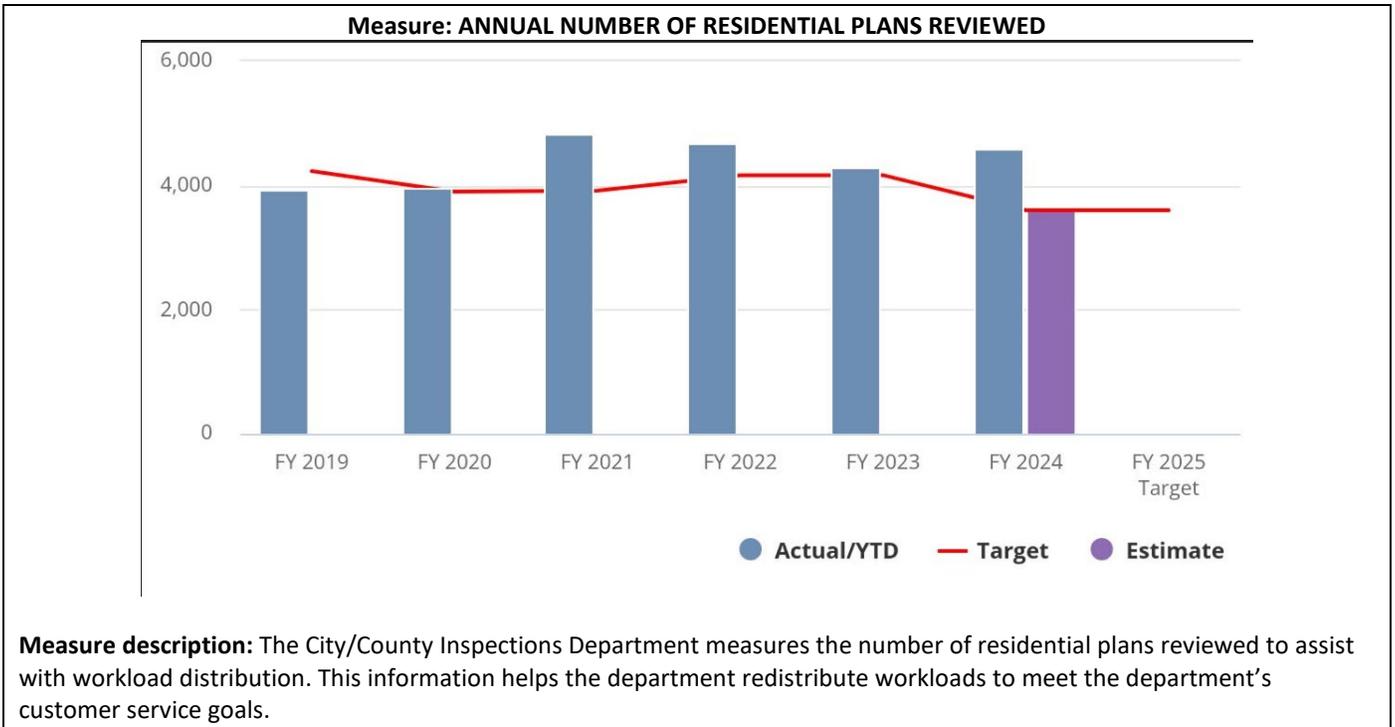
This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment. The Inspections Department also provides electrical, plumbing, 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.

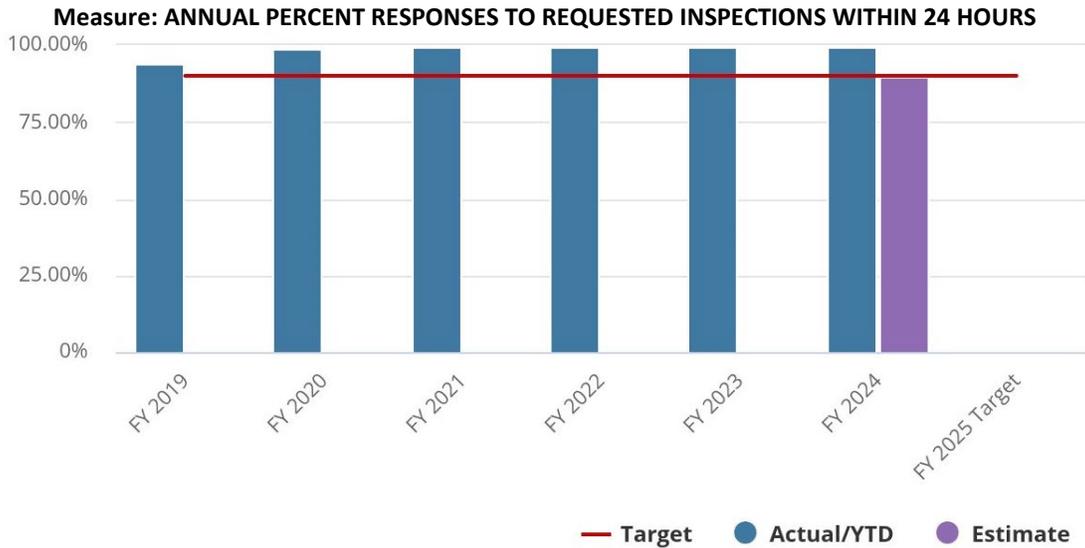
Budget

	Actual FY 2021-22	Actual FY 2022-23	Adopted FY 2023-24	Revised FY 2023-24	YTD FY 2023-24	Estimated FY 2023-24	Adopted FY 2024-25	Change
Appropriations								
Personnel Services	\$ 5,218,855	\$ 5,857,333	\$ 6,466,754	\$ 6,466,754	\$ 6,490,319	\$ 6,466,754	\$ 7,012,520	8.4%
Operating	238,290	267,618	388,391	392,943	206,103	380,262	963,466	148.1%
Capital and Other	-	68,615	-	-	-	-	-	0.0%
Total Appropriations	\$ 5,457,145	\$ 6,193,566	\$ 6,855,145	\$ 6,859,697	\$ 6,696,422	\$ 6,847,016	\$ 7,975,986	16.4%
Full Time Equivalents	57	60	60	60	60	60	60	-
Part Time	4	4	4	4	4	4	4	-
Revenues								
Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Special Revenue Fund	5,457,145	6,193,566	6,855,145	6,859,697	6,696,422	6,847,016	7,975,986	16.4%
Total Revenue	\$ 5,457,145	\$ 6,193,566	\$ 6,855,145	\$ 6,859,697	\$ 6,696,422	\$ 6,847,016	\$ 7,975,986	16.4%

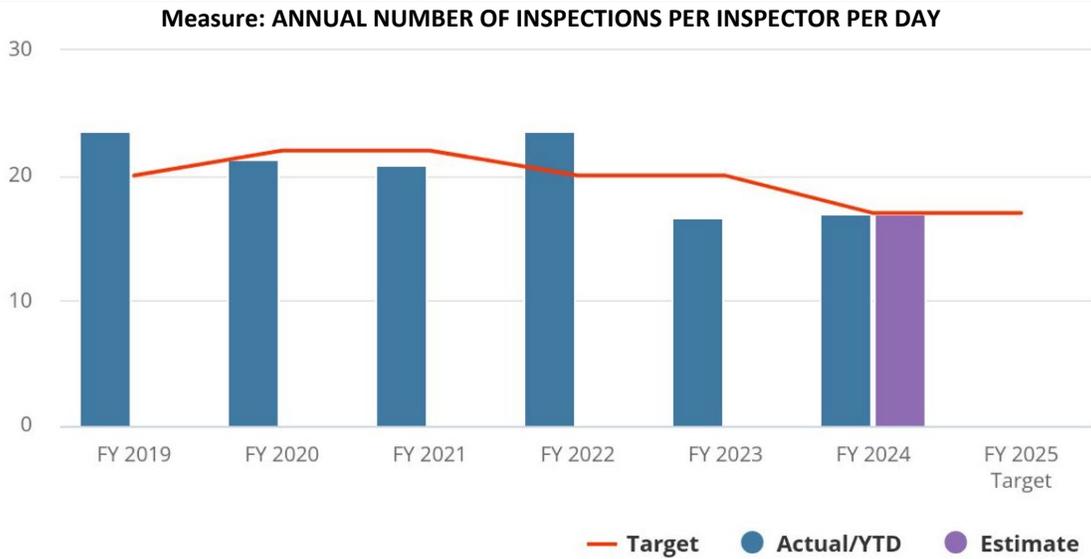
*The budget table above is provided by the City of Durham Budget and Management Services staff. For more information, please visit the City of Durham Budget and Management Services website at www.durhamnc.gov to review the City of Durham's FY 2024-25 operating budget.

Performance Measures



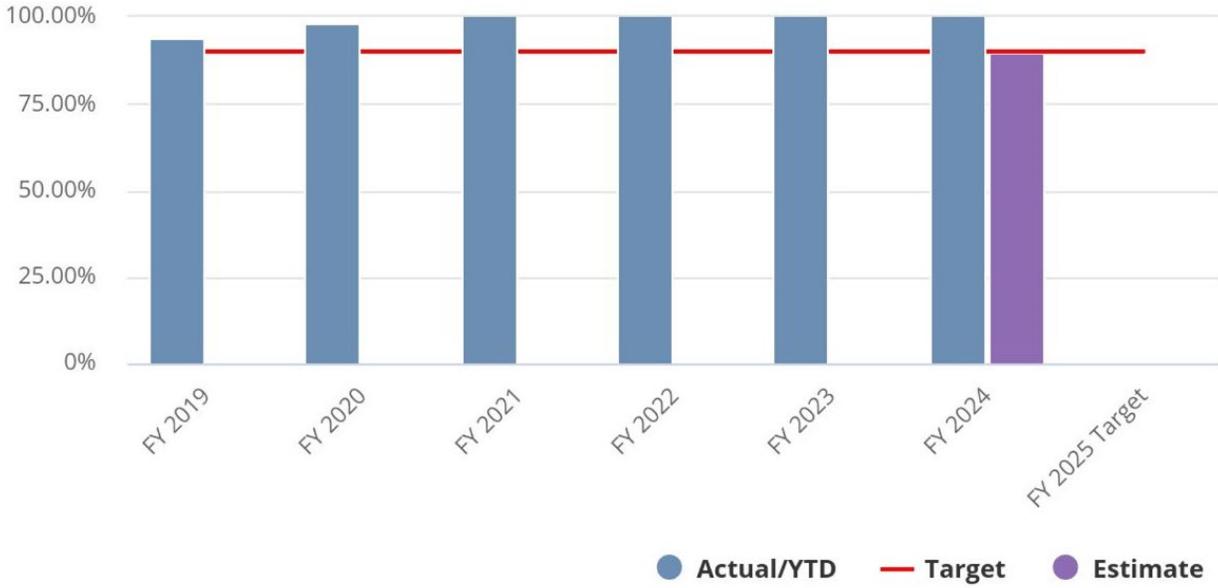


Measure description: The City/County Inspections Department measures the percent of inspections performed within 24 hours in order to assist with maintaining the department’s customer service goals. The projected percent of inspections performed within 24 hours is 90%. This target level has been benchmarked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



Measure description: The City/County Inspections Department measures the number of inspections per inspector per day to assist with workload distribution. This information helps the department redistribute workloads in order to meet the department’s customer service goals. The projected 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: The City/County Inspections Department measures the number of plans reviewed within five business days to assist with workload distribution. This information helps the department redistribute workloads in order to meet the department’s customer service goals. The projected 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

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, and business plan creation. 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 to 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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$2,997,974	\$2,364,877	\$2,367,913	\$2,760,550	\$2,625,554	11.02%
Personnel	\$1,412,214	\$1,591,939	\$1,623,044	\$1,977,612	\$1,927,432	21.07%
Operating	\$1,585,760	\$772,938	\$744,868	\$782,938	\$698,122	-9.68%
Capital						
Transfers Out						
Revenue	\$313,414	\$504,913	\$578,857	\$492,517	\$492,517	-2.46%
Intergovernmental	\$290,772	\$493,013	\$554,603	\$469,515	\$469,515	-4.77%
Contributions and Donations		\$100	\$1,400	\$150	\$150	50.00%
Service Charges	\$22,642	\$11,800	\$22,854	\$22,852	\$22,852	93.66%
Net County Cost	\$2,684,560	\$1,859,964	\$1,789,056	\$2,268,033	\$2,133,037	14.68%

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
21.41	21.41	22.41	24.41	24.41

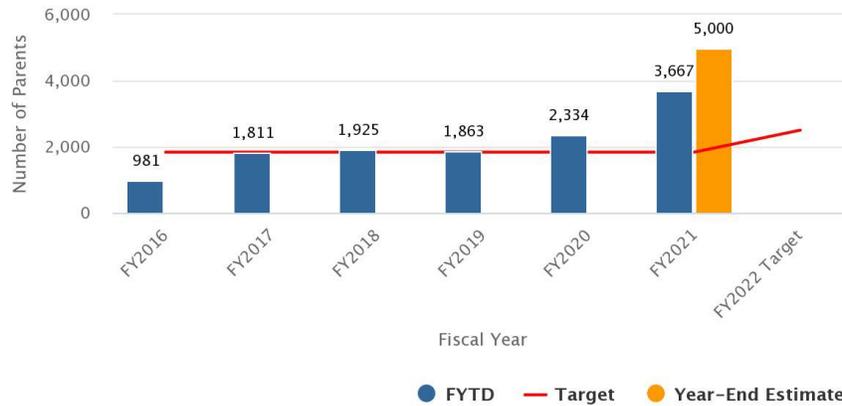
*Cooperative Extension received one mid-year FTE funded via the American Rescue Plan Act Fund within the 4H Fund Center to expand Durham County 4H programming for the County's youth.

Budget Highlights

- Cooperative Extension received two FTEs: one Extension Agent in partnership with North Carolina State University and one Extension Agent in partnership with North Carolina Agricultural and Technical State University. These positions will provide nutrition services to low-income families within Durham County. (\$110,360)

Performance Measures

Measure: NUMBER OF PARENTS USING THE GIVING CLOSET/DIAPER DISTRIBUTION (WELCOME BABY PROGRAM)



Measure description: The Giving Closet is one of the most popular resources for Welcome Baby and we also use it as a recruiting tool for our parenting workshops and other services, which allows us to reach parents in Durham with children ages 0-5 from all socioeconomic backgrounds. This measure shows families utilizing the Welcome Baby Giving Closet, which provides clothing, diapers, and supplies to pregnant mothers and families with children ages 0-5. The program accepts community donations and relies on staff and volunteers to sort the donations, ensuring that the items are of good quality. Each family may come to the Giving Closet six times each fiscal year and receive seasonally appropriate clothing, including coats in winter months. The Giving Closet is Welcome Baby's primary face-to-face recruitment tool for its evidence- and research-based parenting classes, increasing positive parenting practices. Since COVID-19, we have seen an increase in the need for our services. We saw an increase in the families served from an average of 60 families per week to over 120 per week. This showed a great need for the direct services that we provide. The year-end estimate of 5,000 is based on the current increase in the need for the services that we provide. The FY 2020-21 target of 2,500 was lower because as people get vaccinated and the economy opens, there might not be such a great need for our services.

Measure: NUMBER OF INFANTS RECEIVING A SAFE SLEEP ENVIRONMENT (WELCOME BABY/CRIBS FOR KIDS PROGRAM)



Measure description: According to the CDC, in 2016 there were 3,600 Sudden Infant Death Syndrome (SIDS) - related infant deaths. Children are offered a safe sleep environment in an effort to reduce this number. This measure shows the number of cribs distributed to parents with infants through Cooperative Extension. The cribs are safe, and parents are taught how to assemble and use the cribs to create a safe sleep environment. The proper use of the crib helps prevent SIDS. SIDS is one of the most common causes of infant death. Safe sleep programs, such as the national Back to Sleep Campaign, have demonstrated a documented decrease in SIDS of over 50%. The Cribs for Kids program is a public-private partnership where the department raises funds through the Agricultural Foundation and is expanding fundraising efforts to ensure more infants receive a safe sleep environment. COVID-19 has not allowed us to hold large groups and in-person workshops. We have been offering these on a one-on-one basis and socially distanced. Due to these limitations, we have not been able to reach as many families as we would have liked. We estimate to end the current fiscal year at about 100, based on previous quarters. The target for FY 2021-22 is 110 based on historical data and accounting for ongoing COVID-19 limitations.

Measure: NUMBER OF POUNDS OF PRODUCE DONATED TO THE FOOD PANTRY (DURHAM TECH HARVEST FOOD PANTRY)



Measure description: The pounds of produce donated from the Briggs Avenue Community Garden to the Durham Tech Harvest Food Pantry indicates how many families are influenced by fresh food in an effort to reduce diet related diseases and address hunger. Produce is distributed to students/families in need at the Durham Tech Harvest Food Pantry. Since the start of COVID-19 in 2020, staff and volunteers have worked to increase the output of produce available for people in need of additional food resources. Additional beds and garden space was allocated to community grown food. In addition, garden staff and volunteers gleaned additional produce donations locally that were included. The yield at the garden has increased throughout FY 2020-21, in part, due to the increased production to meet the community need and additional pounds of gleaned food. It is expected that the garden will produce at elevated, but lower levels in FY 2021-22, though we will expect a reduction in the amount of gleaned produce available through the garden to the pantry due to post-COVID-19 market changes.

SOIL AND WATER CONSERVATION

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 General Statute 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 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.

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. 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.

Natural Resources Protection Projects

Natural Resource Protection Projects are designed to protect and 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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$763,379	\$912,027	\$1,001,352	\$1,137,221	\$1,027,000	12.61%
Personnel	\$528,355	\$551,436	\$560,519	\$599,544	\$599,544	8.72%
Operating	\$235,024	\$360,591	\$440,833	\$537,677	\$427,456	18.54%
Revenue	\$29,788	\$29,788	\$29,788	\$29,788	\$29,788	0.00%
Intergovernmental	\$29,788	\$29,788	\$29,788	\$29,788	\$29,788	0.00%
Net County Cost	\$733,591	\$882,239	\$971,564	\$1,107,433	\$997,212	13.03%

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
5.00	5.00	5.00	5.00	5.00

**The FY 2023-24 Estimate budget is greater than the FY 2023-24 Original due to more than \$70K in rollover funding from FY 2022-23, and because the department received a \$15K grant from the NC Department of Agriculture and Consumer Services Farmland Preservation Division for the revision of the Durham County Farmland Protection Plan and a \$6K grant for the NC Wildlife Resources Commission to administer the Beaver Management Assistance Program*

Budget Highlights

- The budget supports an Environmental Education Contractor that will assist with education and outreach programs for both the Soil and Water Department and the Durham Soil and Water Conservation District Board to advance environmental literacy and stewardship of Durham County’s natural resources. The contractor will plan, develop, and conduct environmental education and outreach to discuss the importance of clean water and healthy soil to ensure the health of county watersheds and a high quality of life for county residents. The department has re-aligned \$13,914 for this contract. (\$41,086)
- The budget also supports an expansion of the Impaired Stream Improvement Program (ISIP). The expansion will allow the program to install stream bank stabilizations in low-income communities to reduce nutrients and sediment from entering the drinking water supply. (\$30,000)

Performance Measures

Measure: NUMBER OF FARMERS ASSISTED WITH AGRICULTURAL ECONOMIC DEVELOPMENT



Measure description: To date, the County has 205 Voluntary Agriculture District (VAD) applicants enrolled in the program. This encompasses 7,050 acres of agriculture working lands. Agricultural Economic Development (AED) is needed to make Durham County farms "working farms." There has been demand for an increase of 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 currently on target. The target amount was set at this level due to the increase in Agriculture Development 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. There were restrictions on the number of programs the department could offer in the first and second quarters of this fiscal year.

Measure: NUMBER OF GREEN JOB TRAINING AND WORK HOURS



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 three 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.

Measure: NUMBER OF STUDENTS PARTICIPATING IN ENVIRONMENTAL FIELD DAYS, CONSERVATION CONTESTS, & IN-CLASS OR VIRTUAL PRESENTATIONS (PRE-K-12 EDUCATION)



Measure description: This measures the number of students participating in environmental field days, conservation contests, and in-class or virtual presentations annually. With the host of environmental challenges facing the Durham community, it is more important than ever to have an extremely environmentally literate community. An environmentally literate individual, together with others, makes informed decisions concerning the environment and is willing to act on the decisions to improve the wellbeing of all within the community. This investment they make leads to better informed decisions regarding water quality and the quality of life within the community.

ECONOMIC DEVELOPMENT

Description

The Department of Economic Development creates and implements initiatives that promote the economic equity and well-being of Durham County and its residents. The Department has three primary focus areas to include:

- Recruiting and retaining companies that share Durham County’s strategic priorities and offer new jobs that include well-paying, entry-level career pathways.
- Supporting the local small business ecosystem through connections to funding, technical assistance, and resources, particularly Minority and Women Business Enterprises.
- Expanding workforce development programming through coordinated systems to connect more residents in Durham to entry-level career pathways.

This mission is further achieved by working closely with and, in some cases, providing funding for local, regional, and state economic development partners.

Budget

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$3,533,200	\$3,429,431	\$3,549,623	\$4,510,236	\$4,414,048	28.71%
Personnel	\$290,679	\$371,616	\$386,466	\$404,136	\$404,136	8.75%
Operating	\$1,310,035	\$1,083,656	\$1,405,436	\$1,387,656	\$1,352,181	24.78%
Other Expenditure	\$1,932,486	\$1,974,159	\$1,757,721	\$2,718,444	\$2,657,731	34.63%
Revenue				\$66,053	\$66,053	
Intergovernmental				\$66,053	\$66,053	
Net County Cost	\$3,533,200	\$3,429,431	\$3,549,623	\$4,444,183	\$4,347,995	26.78%

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
3.00	3.00	3.00	3.00	3.00

*The FY 2023-24 Original budget does not include a \$200,000 appropriation for Downtown Durham, Inc., and a \$76,000 appropriation for the Museum of Durham History. These items had to be approved in separate budget amendments immediately following budget adoption, due to the interpretation of a new state law that forbids a county commissioner from voting on contracts for an organization they serve in a leadership capacity.

**Funding for the Museum of Durham History was transferred to the County Manager’s Office for FY 2024-25

Budget Highlights

- Below is a list of Workforce Development nonprofit service providers that are supported by the Department of Economic Development. The following organizations are part of a continuum that aims to help residents in low-wage jobs transition into high-demand industries with opportunities for salary growth and upward mobility. When possible, the funded services include preparing for and enrolling students in certified training coursework as well as the provision of client support services.

Church World Service Durham	\$30,000
Durham Literacy Center	\$23,333
Durham Success Summit	\$25,000
El Centro Hispano	\$23,333
LIFE Skills Foundation	\$23,333
StepUp Durham	\$50,000
Triangle Literacy Council	\$16,667
Total	\$191,666

- The County supports organizations that further the County’s economic development, workforce development, and small business support goals through strategically aligned partnerships and collaborative efforts. This includes connecting residents and businesses to resources that will improve their opportunity to achieve professional success, enhancing and aligning systems, and fostering economic conditions that allow for all County residents to thrive. Of note, payments to the Sports Commission are formula-based set by the Inter-Local Agreement and payments to the Research Triangle Regional Partnership are membership dues, making partial adjustments to these line-items unavailable. The following organizations have been approved for funding in FY 2024-2025:

Downtown Durham, Inc.	\$200,000
Greater Durham Black Chamber of Commerce	\$50,000
Greater Durham Chamber of Commerce	\$225,000
Made in Durham	\$250,000
Research Triangle Regional Partnership	\$48,829
Small Business Counseling at the Library	\$40,000
Sports Commission	\$250,000
Total	\$991,329

- The County continues to maintain its Business Recruitment Program to attract and retain new business and industry. By successfully recruiting new jobs and capital investment, the County’s economy and tax base continues to grow which allows for the provision of ongoing and new County services as a result. Recruiting projects that do not require an advanced degree, include entry-level jobs, and align with the community goals articulated in the County’s Economic Development Incentive Policy continue to be a priority as well. The following companies are likely eligible for the maximum payment amount listed below if they achieve all scheduled performance criteria for FY 2024-2025. The amounts are governed by executed performance agreements approved by the Board of County Commissioners following a public hearing. Upon verification of planned performance criteria, companies may be eligible for payment up to following amounts:

21C Durham, LLC	\$200,000
Austin Lawrence Partners-East, LLC	\$264,873
Beam Therapeutics, Inc.	\$71,429
Catalent Pharma Solutions, LLC	\$21,429
Corning Inc.	\$385,714
Eli Lilly & Co. (Blue Jay)	\$364,286
Eli Lilly & Co. (Carter)	\$714,286
Grail, Inc.	\$132,143
Jaguar Gene Therapy, LLC	\$75,000
Merck, Sharp & Dohme Corp.	\$428,571
Total	\$2,657,731

Performance Measures

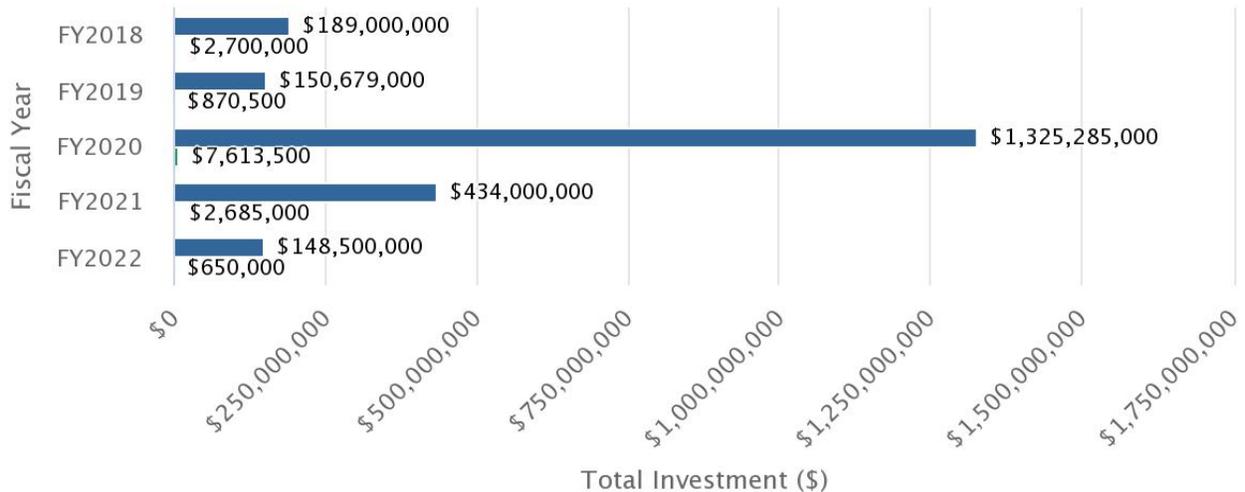
Measure: TOTAL NUMBER OF ANNOUNCED JOBS TIED TO DURHAM COUNTY INCENTIVES



● Total Number of Announced Jobs FYTD ● Average Wage Per Job FYTD

Measure description: This measure captures all announced jobs as a result of Economic Development projects that were successfully recruited by Durham County. These are jobs that would not be created in Durham County but for Durham County incentive awards. To date, FY 2021-22 has been another year of successful job creation. The two recruited projects through Q3 of FY 2021-21 include Smart Wires Inc. with 250 new jobs and Jaguar Gene Therapy with 200 jobs slated to come to the County. Smart Wires works to maximize the grid's transfer capacity to accelerate affordable, clean energy, both diversifying our local economy and furthering the County's sustainability goals. Jaguar Gene Therapy's mission is to accelerate breakthroughs in gene therapy for their patients suffering from severe genetic diseases. The addition of these two projects to the County portfolio maintains a successful, multi-year run of recruited new, quality jobs.

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



● Total Private Investment FYTD ● Durham County Investment FYTD

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 2021-22, while a slight decrease from the previous year, maintains additional new investment that will grow the Durham economy as well as the County's tax base and allow for the provision of ongoing and new services by the County. New announced project investments to date include Smart Wires Inc. at \$23,500,000 and Jaguar Gene Therapy at \$125,000,000. Durham County maintains as a premiere location for companies in the site selection process based on our cost of living, quality of life, top-notch workforce, and robust life sciences and tech industries. New investments like this will help support positive economic growth for years to come.

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. This level of funding is necessary to keep pace with the consumer demand for multiple programs. This level of funding matches the staffing level and the ability for the department to maintain a high level of customer satisfaction. This is the average yearly funding amount that the department typically administers, given the full-time employees that the department has.