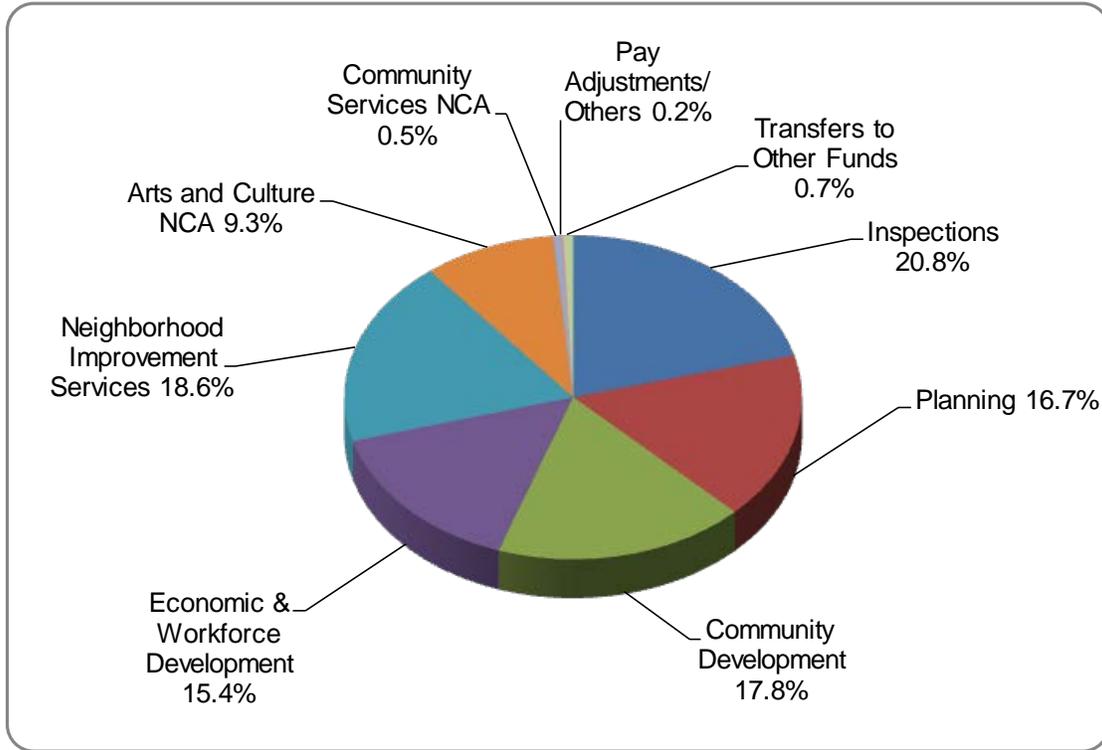


**COMMUNITY BUILDING
BUDGET SUMMARY**

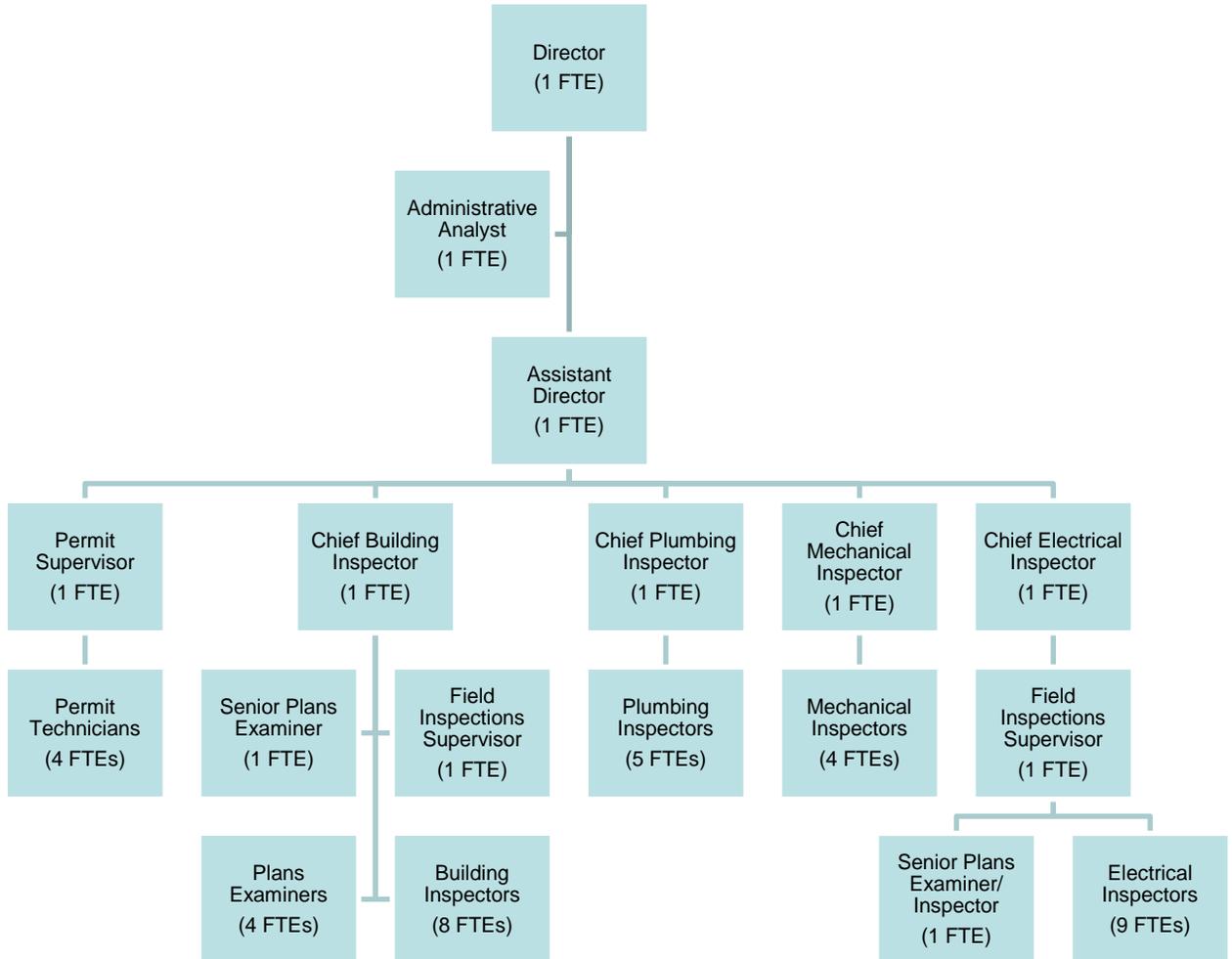
Non-Grant	Actual	Adopted	Estimated	Adopted	Change
Appropriations	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	
City/County Inspections	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,913,261	4.1%
City/County Planning	2,902,289	3,111,028	2,965,867	3,136,228	0.8%
Community Development	2,806,022	3,314,714	3,160,557	3,337,691	0.7%
Economic Development	3,470,351	2,695,071	3,394,561	2,887,017	7.1%
Neighborhood Improvement	3,347,309	3,450,927	3,521,760	3,495,358	1.3%
Contract Agencies					
Arts and Culture	1,553,910	1,766,434	1,908,163	1,761,923	-0.3%
Community Services	49,215	30,000	48,285	95,000	216.7%
Pay Adjustments/Others	36,893	-	-	36,912	100.0%
Transfers to Other Funds	1,065,484	1,596,993	1,596,993	110,389	-93.1%
Total Appropriations	\$ 18,744,817	\$ 19,722,600	\$ 20,302,229	\$ 18,773,779	-4.8%
Full Time Equivalents	150	149.5	149.5	149.5	-
Part Time	4	4	4	4	-
Revenues					
General Fund					
Discretionary	\$ 9,248,234	\$ 10,546,239	\$ 10,675,233	\$ 10,758,827	2.0%
Program	7,466,273	6,070,550	6,893,746	6,261,042	3.1%
General Fund Subtotal	\$ 16,714,507	\$ 16,616,789	\$ 17,568,979	\$ 17,019,869	2.4%
Dedicated Housing Fund	2,030,310	3,105,811	2,733,250	1,753,910	-43.5%
Total Revenues	\$ 18,744,817	\$ 19,722,600	\$ 20,302,229	\$ 18,773,779	-4.8%
Grants					
Community Development Grants	\$ 4,631,164	\$ 2,927,390	\$ 2,916,187	\$ 4,009,007	36.9%
OEWD Grants	2,511,497	2,123,967	2,593,325	1,747,590	-17.7%
Total Grants	\$ 7,142,661	\$ 5,051,357	\$ 5,509,512	\$ 5,756,597	14.0%
Full Time Equivalents	19.0	18.5	18.5	18.5	-
Part Time	1	1	1	1	-
Total Budget	\$ 25,887,478	\$ 24,773,957	\$ 25,811,741	\$ 24,530,376	-1.0%

COMMUNITY BUILDING





Durham City-County Inspections (46 FTEs)



DURHAM CITY- COUNTY INSPECTIONS

Purpose Statement:

To provide a cost effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State building, electrical, plumbing, mechanical, and fire codes, and local zoning ordinances.

DEPARTMENT DESCRIPTION

Inspection Services

\$3,913,261
46 FTEs

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 signs), 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 citizens' concerns, Board of Adjustment case reviews, Site Plan/Preliminary Plat/Final Plat case reviews, and Rezoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt, efficient, and professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. 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, in order to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

In a continuing effort to reduce crime in Durham (to assist in ensuring a safe and secure community), field inspectors have been trained to recognize potential crime situations so that they can report any suspicious activities directly to 911 by using their cell phones. In addition, the Inspections Department completed another update class with the Police Department on "City-Wide Eyes" (formerly known as "Eyes and Ears") this year, which included information on the recognition of suspicious activity. An additional update training class is currently being coordinated with the Police Department and is scheduled to take place during FY16.

An initiative the Inspections Department implemented in previous years (in cooperation with the Police Department and the 911 Center) allows the 911 Center to send text messages over the Inspections Department's cell phones when a crime has occurred and they need field inspectors to be on the lookout for a suspect or a vehicle involved in a crime.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
Appropriations					
Personal Services	\$ 3,307,493	\$ 3,486,392	\$ 3,472,442	\$ 3,663,220	5.1%
Operating	205,851	271,041	233,601	250,041	-7.7%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,913,261	4.1%
Full Time Equivalents	46	46	46	46	-
Part Time	3	3	3	3	-
Revenues					
Discretionary	\$ (1,914,591)	\$ (82,103)	\$ (888,811)	\$ (212,312)	158.6%
Program*	5,427,935	3,839,536	4,594,854	4,125,573	7.4%
Total Revenues	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,913,261	4.1%

*Note: Program revenues exceed total expense appropriations. Additional revenues support other general fund operational expenses.

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Inspection Services	General Fund: \$3,913,261
	FTEs: 46
Building Trade	\$1,834,190 19.9 FTEs
Electrical Trade	\$1,045,978 13.5 FTEs
Plumbing Trade	\$432,035 5.8 FTEs
Mechanical Trade	\$601,058 6.8 FTEs

Goal: Thriving and Livable Neighborhoods

Objective: To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina State Building Codes by performing two quality control inspections per inspector per month.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of quality control inspections monthly during departmental staff meetings.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# Quality control inspections per inspector per month	1.7	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%
# Quality control checks	461	600	558	600

Objective: To provide accurate and prompt plan review by reviewing 90% of all residential plans within 5 working days.

Initiative: Utilize express review program. The status will be reported monthly during departmental staff meetings.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Residential plans reviewed in 5 days	99%	90%	80%	90%
% Plan errors found in field	0.85%	1%	0.90%	1%
# of plans reviewed	2,739	2,700	2,800	2,940

Objective: To provide timely response to customer requests by responding to requested inspections within 24 hours 90% of the time.

Initiative: Appropriate Chief Inspector/Field Supervisor will report status of response time monthly during departmental staff meetings.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% Inspections performed within 24 hours	92%	90%	90%	90%
# Inspections per inspector per day	23.8	20.0	24.3	20.0
# of Inspections performed	111,508	90,000	116,005	117,000

BUDGET ISSUES FOR FY 2015-16

- Recent State mandate requires single permits and inspections (mechanical and electrical) for HVAC replacements, (and mechanical, electrical, and plumbing) and for water heater installations. We are still working on complying with this challenging requirement (like most other larger jurisdictions, we have always issued a separate permit for electrical, a separate permit for mechanical, and a separate permit for plumbing, and have always provided separate inspections for each trade).
- Enhancements to the Land Development Office (LDO) software (included in Departmental Strategic Plan).
- Providing limited cross-training for Mechanical, Electrical, and Plumbing certification in the Mechanical, Electrical, and Plumbing Divisions for specific types of projects (included in Departmental Strategic Plan).
- Mentoring and training needed for new Chief Building Inspector, new Chief Electrical Inspector, new Chief Plumbing Inspector, new Electrical Field Inspections Supervisor, and new Assistant Director (due to numerous retirements and promotions).
- Continued training for electrical inspectors for solar panel installations.
- Continuing to deal with the setbacks created by numerous retirements within the Department.

ACCOMPLISHMENTS FOR FY 2014-15

- Inspected all public schools and new daycare facilities.
- Conducted requested inspections within 24 hours, 90% of the time.
- Maintained 100% compliance with the Fleet Preventive Maintenance program.
- Performed quality assurance inspections for each inspector each month.
- Provided a bi-lingual employee in the Administrative Division and a bi-lingual employee in the Plan Review Division (to support the City's Hispanic initiative).

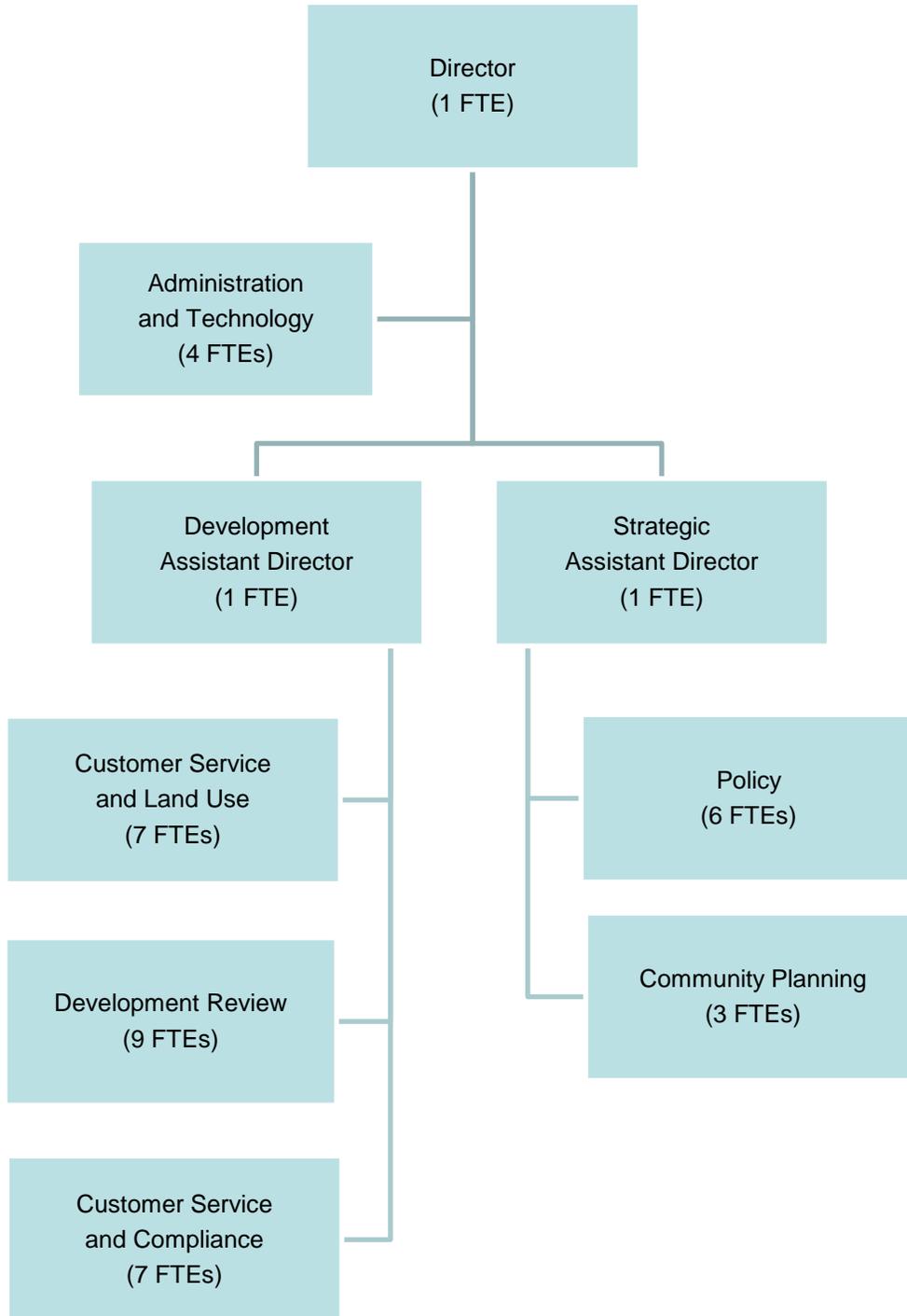
- Participated in economic development projects such as :
Merck Pharmaceutical, Purdue Pharmaceutical, Blue Cross Blue Shield renovations/addition project, Bayer Crop Science expansion project, Syngenta Biotech expansion project, the Project Joshua Data Center project, the Hendrick Dodge Auto Mall project, the Del Webb Carolina Arbors residential community project, the Fidelity Investment expansion project, the Durham City Hall exterior renovations project, the Cree Industries expansion project, the EMC² renovation, the Medicago project, the Diamond View III project up-fits, the United Therapeutics project, the Duke Surgical Unit renovations project, and multiple new apartment complexes and hotel projects (for example: 21C Hotel, Residence Inn, A-Loft Hotel, Hotel Durham, Home 2 Suites by Hilton, etc.).
- Collected Technology Surcharge to cover expenses for the LDO software and hardware.
- Completed numerous software enhancements for the LDO system.
- Participated in successful 911 and Police Department “City-Wide Eyes” (formerly known as “Eyes and Ears”) program that sends text message notification to field inspectors about break-ins, robberies, etc.
- Completed another “City Wide Eyes” training session, led by the Durham Police Department.
- Met state-required continuing education requirements for inspectors.
- Continued Department’s efforts to improve overall Departmental rating on Employee Opinion Survey.
- Successful implementation of Pilot Program for Digital Plan Review.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Assist in the reduction of the incidence of crime through participation in the “City-Wide Eyes” program (formerly known as “Eyes and Ears” program), provide updated training, and continue with participation in the text-messaging initiative with the Police Department and the 911 Center.
- Assist with enforcement of the UDO (Unified Development Ordinance) Resource Protection provisions.
- Implement enhancements to the LDO software (included in Departmental Strategic Plan).
- Assist with Pothole Hotline program, whereby field inspectors report potholes.
- Assist with Keep Durham Beautiful program, whereby field inspectors report violations.
- Assist with Leadership in Energy and Environmental Design/Green Build (LEED) by training staff in LEED issues, and by reviewing and approving systems in water reclamation.
- Continue to provide limited cross-training for Mechanical, Electrical, and Plumbing certification in the Mechanical, Electrical, and Plumbing Divisions for specific types of projects (included in Departmental Strategic Plan).



City-County Planning (39 FTEs)



DURHAM CITY - COUNTY PLANNING

Purpose Statement:

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

DEPARTMENT DESCRIPTION

Planning

General Funds: \$3,146,617
38 FTEs

Grant Funds: \$49,920*
1 FTE

The Durham City-County Planning Department was established in accordance with NCGS§153A-321 and NCGS§160a-361, through an interlocal agreement with Durham County. 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, nine 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 County Board of Commissioners in accordance with the interlocal agreement.

Development Review

The staff prepares professional recommendations to advisory, quasi-judicial and elected boards about development proposals. The Department processes and reviews all proposals for new development to ensure that proposals are consistent with adopted City and County policies and the provisions of the Unified Development Ordinance (UDO). Staff assistance is provided to various joint City-County boards and commissions, including the Historic Preservation Commission, the Environmental Affairs Board, the Appearance Commission, the Durham Open Space and Trails Commission, the Board of Adjustment, the Planning Commission, and the Joint City-County Planning Committee.

Community Planning

The staff builds lasting relationships with citizens for the purpose of developing and implementing a collective land use vision for the community. Focus is on developing respectful collaboration that is intentionally designed to address community identified issues, facilitate collaborative knowledge generation that will serve as the foundation for designing, implementing and evaluating solutions to land use issues that are impacting the community.

Comprehensive Planning

The Department prepares and updates the Durham Comprehensive Plan, prepares various small area land use plans and studies, participates in planning for regional transit, and prepares proposed amendments to the Unified Development Ordinance. Staff assistance is provided to various joint City-County boards and commissions, including the Appearance Commission, Open Space and Trails Commission, Environmental Affairs Board, and Joint City-County Planning Committee.

Customer Service

Through the Customer Service Center and an extensive web site, the Department provides a wide range of information to the public about property, planning, and development in Durham.

**Grant funding from the Durham-Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) for one temporary planner position received by the Transportation Department and passed through to Planning.*

RESOURCE ALLOCATION

	Actual	Adopted	Estimated	Adopted	Change
	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,744,880	\$ 2,773,020	\$ 2,727,262	\$ 2,835,442	2.3%
Operating	157,409	323,499	226,596	286,786	-11.3%
Capital and Other	-	14,509	12,009	14,000	-3.5%
Transfers	12,000	12,000	12,000	10,389	-13.4%
Total Appropriations	\$ 2,914,289	\$ 3,123,028	\$ 2,977,867	\$ 3,146,617	0.8%
Full Time Equivalents	38	38	38	38	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,019,207	\$ 1,057,014	\$ 846,853	\$ 1,016,148	-3.9%
Program	1,895,082	2,066,014	2,131,014	2,130,469	3.1%
Total Revenues	\$ 2,914,289	\$ 3,123,028	\$ 2,977,867	\$ 3,146,617	0.8%
<i>Grant</i>					
Personal Services	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Full Time Equivalents	1	1	1	1	-
Part Time	-	-	-	-	-
Transportation Planning					
Grant Revenue	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Total Grant Revenue	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Total Budget	\$ 2,964,542	\$ 3,183,028	\$ 3,037,867	\$ 3,196,537	0.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Development Review **General Fund:** \$1,346,444
FTEs: 17.25

Goal: Thriving Livable Neighborhoods

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

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines on time compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of reviews of public and private land development proposals completed within established deadlines	90%	95%	95%	95%

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

Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%

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

Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	95%	90%	90%	90%

Objective: Evaluate caseload trends to ensure adequate staffing of Development Review activities.

Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Number of zoning map changes	29	29	59	45
Number of cases heard by the Board of Adjustment	36	33	38	38
Number of subdivision cases	280	280	275	280
Number of site plans	375	375	375	375
Number of COA cases processed	130	121	118	118

Program: Zoning Administration and Customer Service **General Fund:** \$683,116
FTEs: 8.25

Goal: Thriving Livable Neighborhoods
Objective: Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.
Initiative: Utilize monthly zoning administration report provided to assess on time compliance with adopted standards.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of case files, including LDO data, containing required materials and accurate information	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.
Initiative: Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of zoning enforcement and site compliance files that are complete and accurate at time of close-out	95%	95%	95%	95%

Objective: Enforce and administer the regulations of the UDO in a manner that achieves a high level of customer satisfaction.
Initiative: Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Percent of surveyed customers evaluating the zoning enforcement or site compliance activity they experienced as "good" or better on customer satisfaction surveys	90%	90%	90%	90%

Objective: Workload: Evaluate caseload trends to ensure adequate staffing of enforcement activities.
Initiative: Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

Measure:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
Number of zoning enforcement cases initiated	1,384	1,400	1,423	1,400

Program: Comprehensive Planning **General Fund:** \$724,643
FTEs: 8.75

Goal: Thriving Livable Neighborhoods
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 standard and issue abatement approaches.

Program: Homelessness Services Program

General Fund: \$168,898

FTEs: 1

Dedicated

Housing Fund: \$200,000

FTEs: 1

Grant Funds: \$570,248

FTEs: 1

Goal: Thriving Livable Neighborhoods

Objective: To increase the number of permanent housing units and provide supportive services as well as assistance to homeless persons and those at risk of becoming homeless.

Initiative: To ensure that services are coordinated and delivered in a way that emphasizes homelessness prevention.

Initiative: To monitor and report on rapid re-housing efforts funded by both Federal and local sources.

Initiative: To solicit proposals for the development of at least one Permanent Supportive Housing project through the Department's annual application process.

Initiative: To effectively administer the Continuum of Care through a cooperation agreement with Durham County.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Households provided prevention and rapid rehousing assistance	127	84	127	42

ACCOMPLISHMENTS FOR FY 2014-15

Neighborhood Revitalization (Southside)

- Construction and sale of 12 homeownership units.
- Completion of the Piedmont Rentals project (9 units).
- Re-zoning completed for the balance of the former Rolling Hills site.
- Site prep and infrastructure design documents completed for the balance of the former Rolling Hills site.
- Piedmont Rentals project (9 affordable units) completed.
- Final two homeowner replacement housing/relocations completed.
- Low Income Housing Tax Credits (LIHTCs) awarded to the Whitted School project (79 affordable elderly units).
- LIHTC application submitted for the second phase of the Lofts at Southside apartment development by Durham Community Land Trustees (DCLT) and McCormack Baron Salazar (MBS) (approximately 85 units).

Financial Empowerment and Home Retention

- Urgent repairs completed to the homes of 25 elderly or disabled owner-occupants.
- Default/delinquency counseling provided to homeowners having City loans resulting in 6 loan modifications.
- Assistance provided to 12 low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

Affordable Housing

- Goley Pointe project completed and occupied (20 units) (Durham Housing Authority/DVI).
- Priess-Steele Place completed and occupied (82 units) (Durham Housing Authority).
- 10 affordable rental units preserved in SWDC (Southwest Central Durham) by DCLT.
- 12 affordable rentals preserved by Woodland Associates.
- 10 owner-occupied units repaired in SWDC by DCLT.
- Construction underway on the "Vermillion," a 60-unit affordable development serving families.

Homeless Services

- Continue homeless prevention and rapid re-housing efforts.
- CASA's Denson Apartments for Veterans Phase 1 and DVI's Goley Pointe projects are complete and occupied (23 total units).
- Construction initiated on CASA's Denson Apartments for Veterans Phase 2.

Administration

- Continued to develop and implement a plans to address departmental concerns on the employee opinion survey.
- Issued Request for Qualifications (RFQ) for consultant to assist department in developing policy recommendations for affordable housing at transit stops, homelessness services and staff development.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

Neighborhood Revitalization (Southside)

- Construction and sale of an additional 24 homeownership units.
- Completion of site prep and infrastructure improvements for the Beamon/Piedmont assemblage (unit count to be determined).
- Construction to begin on second phase of the Lofts of Southside development (approximately 85 units).

Financial Empowerment/Home Retention

- Urgent repairs to be completed to the homes of 30 elderly or disabled owner-occupants.
- Default/delinquency counseling to be provided to homeowners having City loans resulting in approximately 5 loan modifications.
- Continued assistance to be provided to low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

Affordable Housing

- 20 affordable rental units to be preserved in SWCD by DCLT.
- 35 affordable rentals preserved by Woodland Associates.
- 2 new affordable rental units to be created in SWCD by DCLT.
- Construction to be completed on the "Vermillion" (60 affordable rental units).
-

Homeless Services

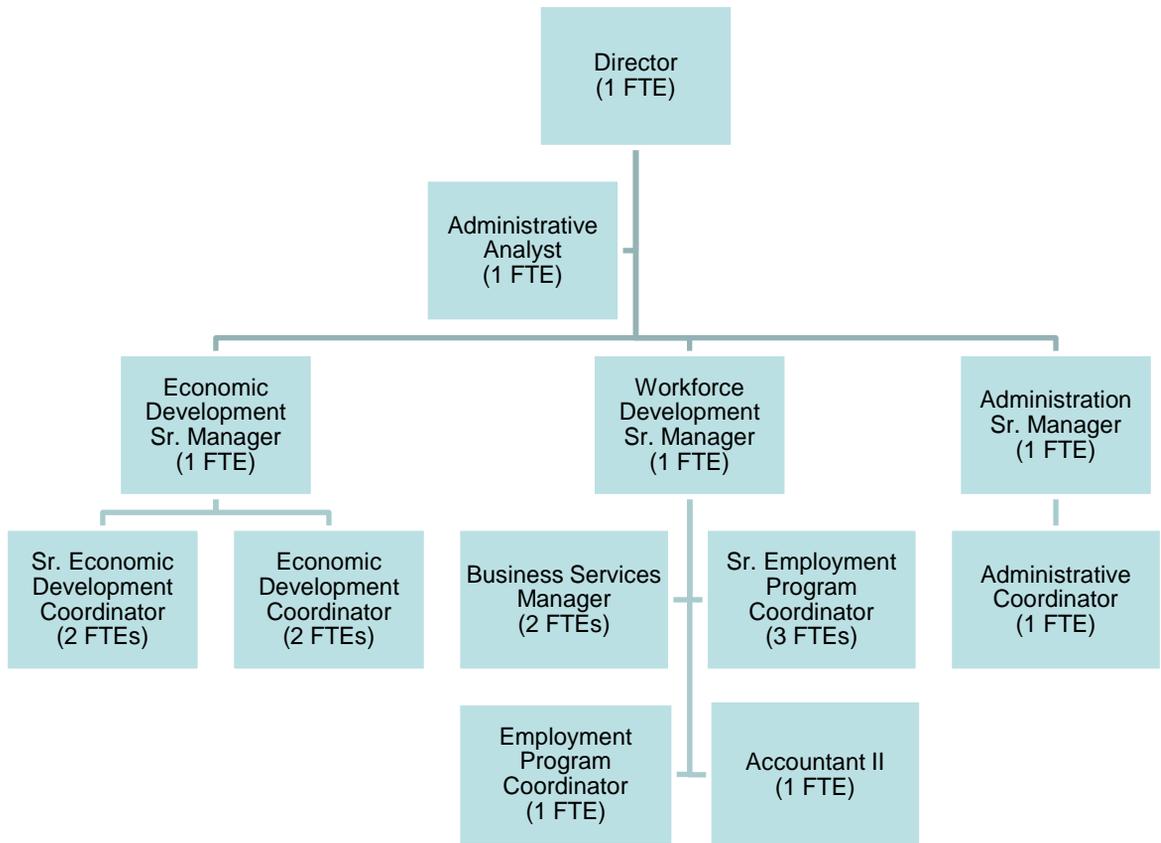
- Continue prevention and re-housing efforts.
- Construction to be completed on CASA's Denson Apartments for Veterans Phase 2.

Administration

- With the assistance of a consultant, develop policy options and recommendations on affordable housing at transit stops.
- Develop and implement U.S. Department of Housing and Urban Development (HUD)'s HOPWA (Housing Opportunities for Persons with A.I.D.S.) funding.
- Continue to develop and implement a plans to address departmental concerns on the employee opinion survey.
- Submit for approval the developed Policies and Procedures that addresses Borrowers' delinquencies on the City's Loan Portfolio.



Office of Economic & Workforce Development (17 FTEs)



OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

Purpose Statement: To innovatively drive economic prosperity in Durham by:

- Revitalizing Durham neighborhoods;
- Increasing Durham's commercial tax base;
- Assisting in attracting, creating, expanding and retaining businesses;
- Fostering a skilled workforce.

DEPARTMENT DESCRIPTION

Office of Economic & Workforce Development

General Fund: \$2,887,017
10.5 FTEs
Grant Funds: \$1,747,592
6.5 FTEs

Economic Development Division

The Economic Development Division is charged with executing the City of Durham's economic development strategy, which encourages growth and investment across the City. Our strategy is centered on three major priorities: attracting businesses, revitalizing neighborhoods and creating jobs. The division is dedicated to promoting City initiatives and providing economic tools to business owners interested in relocating to or expanding their companies within the City of Durham. The division coordinates a myriad of economic development incentives and programs with businesses. Our strategy involves building upon the City's strengths to promote existing businesses and retain jobs; to facilitate business expansion and startups; and to recruit new businesses and related employment to the City. Because business recruitment is very competitive, we partner with the State of North Carolina Department of Commerce, the Durham County Government, Downtown Durham, Inc., the Research Triangle Regional Partnership, the Research Triangle Park Foundation, the Greater Durham Chamber of Commerce, the Durham Convention and Visitors Bureau and a multitude of other economic development organizations to ensure that companies utilize the appropriate tools to help start, grow or locate their businesses in Durham.

The Economic Development Division serves in a myriad of roles to achieve organizational outcomes. Staff members within the division may serve as:

- **Initiators** - through distribution of public funds, investment incentives, and the creation and retention of a favorable economic environment that stimulates growth;
- **Facilitators** - creating public-private partnerships and coordinating activities and communications between different agencies, territories and stakeholders. It is their job to bring the different stakeholders to the bargaining table, gather resources, mediate and match buyers with suppliers and facilitate business partnerships.
- **Conveners** - essential to achieving successful outcomes in collaborative processes, especially when the solutions reached require action by multiple sectors and levels of government.

Cultural/Creative Arts Innovation and Tourism Development - spearheading and implementing a comprehensive planning process for cultural/creative arts and tourism development that creates a coordinated economic development strategy and provides project management and analysis for developer submissions, planning projects and interagency coordination on area-wide initiatives. The division develops supports and expands the City's Public Art initiatives and infrastructure. Staff provides expertise and advocacy for public art improvements that stimulate economic development and serve the needs of Durham's creative entrepreneurs, businesses, residents and visitors.

Staff works in collaboration with the Durham Convention and Visitors Bureau and other community stakeholders to promote heritage/history tourism based on interest in Durham's history, culture, or natural resources. We work to attract new and promote existing Durham-based festivals, celebrations and events to draw visitors to Durham.

Development, Infrastructure and Redevelopment - public-private partnerships emphasize working in collaboration with economic development partners on transformative projects through the investment of financial and technical assistance resources that increase the tax base, create jobs and maximize private sector investment. These projects contribute to a strong and diverse economy in support of Goal One of the City-wide

Strategic Plan. Durham has benefited from several successful public-private ventures, including the redevelopment of the American Tobacco Campus and the transformation of the Liggett tobacco property into West Village. Amenities such as the Durham Performing Arts Center, the Durham Bulls Athletic Park and the Durham Athletic Park have solidified Durham's growing reputation as a community committed to the expansion of cultural arts. The revitalization of downtown has yielded a thriving City Center, and continues to be an economic engine for startup businesses and entrepreneurs. Neighborhood revitalization has been bolstered and will continue through projects such as Save-A-Lot Food Stores, the redevelopment of the Old Y.E. Smith School and infrastructure projects, such as the Angier-Driver Streetscape Project. Major property incentive deals, as well as Building Improvement Grants (BIGs), Retail and Professional Services Grants, and sign grants are tools geared toward strengthening the stability of businesses, growing the tax base and creating job opportunities for Durham residents.

The division develops and facilitates the economic development strategies to promote property redevelopment and reuse by taking previously developed properties or areas to a higher, more productive use. Staff facilitate the coordination among developers, banks, regulatory authorities and private businesses to economically revitalize neighborhoods, remove blight and improve the quality of life.

Effective Business Development, Attraction, Retention and Expansion Services provide technical assistance to help businesses start, grow and relocate to Durham. Partnerships with many of the aforementioned community stakeholders will be essential, along with coordination of other City departments. Another key component will be the assessment and evaluation of business services to ensure services are relevant to current business needs. Durham-Based Business Plans are designed to build capacity in Durham's small businesses in order to help them compete for contracting opportunities created by private sector growth in Durham, as well as public sector infrastructure projects. The division develops strategies and public-private partnerships that meet the capital needs of businesses that are not addressed by traditional lending and investment institutions. The programs are targeted to meet the following economic development opportunities: (1) job creation and retention; (2) business creation, retention and expansion; (3) economic diversification and stability; and (4) support for disadvantaged and underserved businesses. Staff provides project management services and develops economic development strategies to promote business clusters for Durham's targeted neighborhoods by working to facilitate the formation of industry associations, networks and support centers addressing common needs to help local neighborhood-based businesses implement new technologies and business practices.

Workforce Development Division

Planning and Re-engagement – In November of 2014, the Durham Workforce Development Board (DWDB) approved its 2015-17 Strategic Plan. This multi-faceted plan is a reflection of the collaboration between the private- and public-sector members of the Board as well as staff from partner agencies that comprise the NCWorks Career Center system, i.e., the Office of Economic and Workforce Development (OEWD), Durham Technical Community College (DTCC), the Durham Public Schools (DPS), etc. Overall, the new plan lays a foundation that focuses on the following strategic objectives and initiatives:

- Engaging in partnerships between businesses and the workforce system with an emphasis on steadily growing and quickly growing fields;
- Reimagining and strengthening the NCWorks brand;
- Reconfiguring and/or expanding the scope of work for the DWDB as the single coordinating entity for workforce development programs for businesses and adult and dislocated workers;
- Reconfiguring and/or expanding the scope of work for the DWDB as part of a three-part coordinating group, i.e., DWDB, Made in Durham (MID), and the Youth Opportunity Initiative (YOI), for youth development programs;
- Improving the selection process for and the composition of the DWDB for greater effectiveness and future compliance with the Workforce Innovation and Opportunity Act (WIOA), which will take effect in July 2015;
- Expanding collaboration with public, private, and nonprofit partners;
- Strengthening the effectiveness of DWDB subcommittees;
- Strengthening and simplifying service delivery; and
- Strengthening the effectiveness and efficiency of youth-based programs within the community.

Additionally, OEWD staff members have been working with Durham County staff and City strategic planning staff to finalize the Joint Economic Development Strategic Plan. This plan includes the following Strategic Focus Areas with relevance to workforce development:

Strategic Focus Area 1 – Business Retention and Recruitment; and Strategic Focus Area 4 – Talent Development and Recruitment.

Finally, OEWD staff continues to work and collaborate with community members and external agency staff to craft the Jobs Action Plan for the Mayor's Poverty Reduction Initiative. The action plan is comprised of the recommendations of six working groups that focused on several employment barriers/issues, i.e., transportation, childcare, criminal background, communication, youth, and use of the Holton Career and Resource Center by residents in the 10.01 census block.

Job Preparation and Placement Services are guided by the DWDB 2015-2017 Strategic Plan and are delivered through the Durham NCWorks system, which includes the newly certified NCWorks Career Centers. This system connects Durham businesses with well-trained, top talent seeking new employment or upgrading their career paths. Federal and private-sector funding supports training and workforce placement programs for eligible adults, laid-off workers, and youth. Included within the system, the Former Offender Program provides employment orientations and workshops that maximize employability. These sessions deliver customized job development, job placement, and retention activities, as well as training. City funds supplement employment and training opportunities for youth and former offenders.

Other special initiatives include the US Environmental Protection Agency (EPA) Brownfields Grant for job training, certification, and placement; the Telecommunications, Energy, and Truck Driving Job Training Program in partnership with the North Carolina Institute for Minority Economic Development (NCIMED); and the two-year NCWorks system's Jobs Driven National Emergency Grant (JDNEG), which is a hallmark grant of over \$500,000 to OEWD and Durham Technical Community College that provides training in high-demand fields and results in Certified Production Technician (CPT) certifications, BioWork Process Technician certifications, OSHA certifications for bioworks students, and certifications for CPT students in each of the following modules: Quality Practices and Measurement, Maintenance Awareness, Safety, and Manufacturing Processes and Production. All students will also earn the Career Readiness Certificate. This initiative also results in job placements and includes on-the-job training (OJT) as an intervention.

We are continuing and refining the implementation of a demand-driven, Integrated Service Delivery (ISD) system at the Durham NCWorks Career Centers. The main objective of Durham's ISD is more customers receiving skill enhancement services that are critical to the local, regional, and statewide economy and are necessary for meeting the needs of Durham's local employers. ISD is designed to impact key operational objectives by improving access to services; increasing efficiency in the use of limited resources by eliminating duplication; ensuring efficient customer flow; and improving program performance.

The Durham YouthWork Internship Program (DYIP) for youth ages 14-21 continues to build on occupational and life skills. It also supports career exploration for youth in public- and private-sector occupations with an emphasis on high-growth, high-demand careers, e.g., STEAM (Science, Technology, Engineering, Arts, and Mathematics). The DYIP is supported through the contributions of Durham County, DPS, MID, DTCC, and the business community.

Provision of High Quality Services to Businesses – Partnerships with the Greater Durham Chamber of Commerce, DTCC, NCIMED, North Carolina Central University (NCCU), Duke University, DPS, MID, and many other nonprofit and governmental entities provide resources to businesses for finding top talent. Also, the implementation of workforce development plans with businesses that receive incentives from the City and County, as well as public sector departments that undertake infrastructure projects, are key strategies designed to make the Durham NCWorks system easier for businesses to use and to facilitate job placement and retention for Durham residents. This includes support of pipeline efforts planned and evaluated by the Durham NCWorks Career Center Leadership Team. OEWD promotes the Durham NCWorks Career Centers to business and community stakeholders for greater customer visibility and increased customer use of the Durham NCWorks Career Center system by doing the following: 1) increasing awareness, 2) creating stronger linkages between the Durham NCWorks Career Centers and businesses through direct outreach, 3) coordinating opportunities for businesses to use the Durham NCWorks Career Centers through recruitment and hiring efforts, and 4) strengthening relationships with local community colleges and universities. OEWD also participates as an active member of regional and statewide business services teams, which involves the coordination of recruitment assistance for area businesses and provision of outplacement services for businesses facing layoffs/closures. Finally, we continue to support staff members who oversee special grants/initiatives through employer outreach in an effort to develop placement and career exploration opportunities for jobseekers.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,094,453	\$ 1,057,533	\$ 1,049,231	\$ 1,077,763	1.9%
Operating	2,375,898	1,536,538	2,244,330	1,809,254	17.7%
Capital and Other	-	101,000	101,000	-	-100.0%
Total Appropriations	\$ 3,470,351	\$ 2,695,071	\$ 3,394,561	\$ 2,887,017	7.1%
Full Time Equivalents	10	10.5	10.5	10.5	-
Part Time	1	1	1	1	-
<i>Revenues</i>					
Discretionary	\$ 3,437,186	\$ 2,690,071	\$ 3,388,808	\$ 2,882,017	7.1%
Program	33,165	5,000	5,753	5,000	0.0%
Total Revenues	\$ 3,470,351	\$ 2,695,071	\$ 3,394,561	\$ 2,887,017	7.1%
<i>Grant</i>					
Personal Services	\$ 621,817	\$ 480,992	\$ 641,236	\$ 480,992	0.0%
Operating	1,889,680	1,642,975	1,952,089	1,266,598	-22.9%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,511,497	\$ 2,123,967	\$ 2,593,325	\$ 1,747,590	-17.7%
Full Time Equivalents	7	6.5	6.5	6.5	-
Part Time	1	1	1	1	-
<i>Revenues</i>					
EPA Brownfields	\$ 199,998	\$ 199,998	\$ 25,000	\$ 199,998	0.0%
Employment Training	2,271,499	1,923,969	2,568,325	1,547,592	-19.6%
SAMHSA	40,000	-	-	-	0.0%
Total Grant Revenue	\$ 2,511,497	\$ 2,123,967	\$ 2,593,325	\$ 1,747,590	-17.7%
Total Budget	\$ 5,981,848	\$ 4,819,038	\$ 5,987,886	\$ 4,634,607	-3.8%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Downtown Redevelopment **General Fund: \$1,260,746**
FTEs: 2.25

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies

Initiative: Medium to Large-Scale Projects

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Projects evaluated and facilitated	5	4	3	7
# of Projects approved	3	4	1	7
Office vacancy rate (Downtown) ¹	10%	9%	76%	9%

¹ NAI Carolantic Realty, 2014 Triangle Commercial Real Estate Report

Program: Neighborhood Development/Redevelopment **General Fund: \$752,721**
FTEs: 1.25

Goal: Strong & Diverse Economy

Objective: To drive commercial activity, job creation and decrease vacancies

Initiative: Medium to Large-Scale Projects

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of Projects evaluated and facilitated	4	5	3	5
# of Projects approved	2	1	1	2
Qualified Capital Investment dollars committed in neighborhood revitalization projects receiving direct financial support from the City	N/A	\$1,400,000	\$1,895,000	\$1,500,000

Program: Business Expansion and Retention Services **General Fund: \$81,896**
FTEs: 2

Goal: Strong & Diverse Economy

Objective: Improve business prospects for small businesses (especially professional services firms and contractors)

Initiative: Implement Durham-based Business Plan

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
% of Businesses in SBAC program that reach business goal (i.e. increased sales, profits, contracts awarded, job creation/retention) within 12 months	N/A	75%	59%	75%
# of Businesses and entrepreneurs served by the Small Business Advisory Committee	N/A	75	130	130
# of Durham based firms awarded contracts from City ED projects	8	50	75	60

Program: Cultural/Public Art **General Fund: \$27,603**
FTEs: 0.25

Goal: Strong & Diverse Economy
Objective: Increase the availability of the arts to encourage economic development, pedestrian experience and quality of life.
Initiative: Develop an ongoing public arts program and to support the growth and expansion of other cultural programs.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Adopted FY16
# of ED projects that include public art installations or financial contributions to the public art fund within a 12-month period	N/A	3	0	3
# of Public art installations at targeted locations within a 12-month period (Target 1/yr)	14	3	4	4
# of new cultural arts programs to support tourism and ED in collaboration with stakeholders completed within a 12-month period	3	4	1	4

Program: Job Preparation and Placement **General Fund: \$413,952**
FTEs: 1.75
Grant Funds: \$1,687,071
FTEs: 5.5

Goal: Strong and Diverse Economy
Objective: Job creation and placement of Durham residents aged 24 and older
Initiative: Implement grant funded programs for eligible adults and laid off workers

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# of participants	726	570	2,200	2,200
Cost per participant	\$1,075	\$1,800	\$328	\$280
% of adults leaving grant funded program(s) with employment	79%	65%	90%	70%

Initiative: Implement Ex-Offender placement and training program

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
% Placed in employment or training	70%	60%	70%	70%
% All ex-offender participants placed in employment remaining on the job at least 6 months	64%	63%	63%	63%

Objective: Help youth achieve educational and employment success

Initiative: Implement short-term employment programs for youth (year-round work experience, WHOA, and summer programs)

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# of participants in subsidized employment	468	125	485	585
% completing work assignment	99%	100%	99%	100%

Initiative: Implement grant funded programs for low income youth

	Actual	Adopted	Estimated	Adopted
Measures:	FY14	FY15	FY15	FY16
# of youth participants	141	150	152	150
Cost per participant	\$3,078	<\$2,500	\$2,000	\$2,000
% Entering employment or post-secondary education	67%	69%	65%	65%

Program: Administration

General Fund: \$350,099
FTEs: 3
Grant Funds: \$60,521
FTEs: 1

BUDGET ISSUES FOR FY 2015-16

- Limited funding allocated to neighborhood revitalization may prohibit the ability to support potentially transformative projects in the commercial corridors. The funding needs of projects from developers exceed the current allocation.
- Increased funding for Public Art and festival support, more requests are being received annually.
- While the State has mandated Integrated Services Delivery (ISD) at both Durham NCWorks Career Centers, there have been reductions in NC Commerce Division of Workforce Solutions staff and financial resources, as well as changes in technological support, that make it more challenging to implement ISD effectively. Therefore, the department is exploring expanded use of volunteers in the Durham NCWorks Career Centers such as a potential agreement with AmeriCorps, and building scale through the new Memorandum of Understanding with Step up Ministries.
- Planning effective, quality workforce development programs will be challenging because a vast majority of the funding will come from the Workforce Innovation and Opportunity Act (the title of the re-authorized Workforce Investment Act). The department will aim to leverage the resources of system partners and will seek additional grant funding sources to offset the decrease in funding.
- Partnering and leveraging resources with Durham County, Durham Public Schools and the private sector to expand the DYIP will continue to be challenging. This is a result of the leveling off and, in some cases elimination, of public-sector financing. Greater investment from the private sector will be needed to ensure the future growth of the program. The recent addition of a Senior Employment Program Coordinator for Business Outreach and Career Exploration for Youth, a coordinated approach among youth partners and the maximization of responsibilities of our Business Services Manager, should help in this area.
- Consistent program promotions in line with the DWDB Strategic Plan and Joint City-County Economic Development Strategic Plan, particularly social media and website communications, will continue to be a challenge. Therefore, achieving effective branding and greater recognition of programs, products, and services through print media and electronic media, e.g., social media and websites will continue to be difficult. To overcome this obstacle, we will try to identify and seek grant funding to address this need.

ACCOMPLISHMENTS FOR FY 2014-15

- Collaborated with Downtown Durham, Inc. and Liberty Arts, Inc. on two public art donations under the Durham Public Art Program. This program adds cultural amenities to downtown in support of economic development and visitation.
- Approved extension of the Bull City Sculpture Show through May 2015. This continues the exhibition of 13 sculptures in public areas of downtown for an additional 6 months.
- Negotiated and implemented economic development incentive agreements, Durham Workforce Plans and Durham-Based Business Plans for the development of three transformative downtown hotel projects that will create over 250 permanent jobs, over \$10 million in contracting opportunities, add property, sales and occupancy tax revenues and significantly enhance the ability of the City to host conferences and events:
 - The 125 room 21c Museum Hotel project has a minimum required capital investment of \$33.6 million. Anticipated multi-year economic incentive from the City of Durham is slightly over \$5.7 million.
 - The 143 room Concord Hospitality Residence Inn project has a minimum required investment of \$22 million. Anticipated multi-year economic incentive from the City of Durham is slated to be slightly over \$1.3 million.
 - The 54 room Hotel Durham project has a capital investment of approximately \$10 million. Anticipated multi-year economic incentive from the City of Durham is \$605,000.
- Facilitated the Ninth Street streetscape project with the Public Works and Transportation departments. The venture is a public/private partnership between the City of Durham and CPGPI Regency Erwin, LLC. The scope of the project was the re-construction of approximately 1,200 linear feet of sidewalks and streetscape amenities to enhance the visual appeal of the Ninth Street business corridor. The project was valued at \$625,000.
- Received and evaluated 10 applications for Downtown Retail and Professional Services Grants in FY15. If awarded, grants will be completed in FY16. Grants awarded will support downtown retail growth.
- Awarded \$70,932 to 13 businesses in the Ninth Street Commercial Corridor for signs and facades. Anticipated completion by the end of FY15. Grants awarded will support the existing Ninth Street small retail business retention and expansion.

- Facilitated the Angier/Driver streetscape project with the Public Works Department to provide new pavement, curb and gutter, sidewalks, landscaping, underground and overhead utilities, and street lights. The project extends from the intersection of Angier Avenue and Driver Street east along Angier Avenue to Briggs Avenue, and includes Driver Street north to Ashe Street. The project was awarded \$3,980,065. The improvements will increase the business growth and expansion potential in a key neighborhood economic development corridor.
- Facilitated the West Chapel Hill Street streetscape project with the Public Works Department. The venture is a public/private partnership between the City of Durham and Self-Help Ventures. The streetscape enhancements consisted of curb, gutter and sidewalks extending beyond the Kent Corner Project, east along Chapel Hill Street to Carroll Street and south along Kent Street to Jackson Street. The project was awarded \$220,000. The improvements will increase the business growth and expansion potential in a key neighborhood economic development corridor and contemplate the commercial development project that is underway at the corner of West Chapel Hill and Kent Streets.
- Approved Retail and Professional Services Grants in the Targeted Community Development Area to renovate 1230 Avondale Drive to accommodate five businesses. The total project value exceeds \$400,000 with the City contributing \$75,000. The grants will activate a formerly vacant building to add athletic training facilities and food services with a youth education component.
- Initiated an economic development incentive agreement with A&J Capital Corporation for a \$525,000 building renovation project at 406 S. Driver Street. The project is located in a targeted commercial corridor in Northeast Central Durham. Upon completion, the project will stimulate business development and provide new housing opportunities in Northeast Central Durham.
- Awarded a three year Environmental Protection Agency Brownfield Assessment Grant in the amount of \$399,999. The grant serves as an additional economic development financing tool to support transformative redevelopment projects in Northeast Central Durham and other targeted areas of the City during FY15 through FY17. Anticipate completion of up to 5 Brownfield Assessments in FY15.
- The Durham Career Centers were certified in February 2015 as NCWorks Career Centers by the State of North Carolina Department of Commerce, Division of Workforce Solutions. This certification means that the Durham NCWorks Career Centers have been deemed by the State to meet and/or exceed standards of quality in areas such as Center Workflow and the Product Box, as well as implementation of the following:
 - A customer flow process to better serve jobseekers;
 - Comprehensive employment case management and counseling were provided to 52 former offenders for the first six months of FY15 placing 86% of participants in employment or training.
 - Forty-two companies participated in Employer Fridays and other direct recruitment events held at the Durham NCWorks Career Centers in 2014. There were 64 recruitment events held with 212 placements and an average hourly wage of \$11.23. There was a range of participating employers hiring customer service operators, certified nursing assistants, warehouse workers, sales associates, etc. Examples of participating companies included, but were not limited to, the following: MS Designs Embroidery, Integral Resources Inc., Royal Threads, First Stop Auto, Durham Co-op Market, All Team Staffing, Bojangles, Volt Workforce Solutions, Ashley Stewart, Cardinal Health, Wisdom Healthcare, 21c Museum Hotel, B and C Care System, and Premier Employee Solutions.
 - The Durham NCWorks Career Centers partnered with various agencies to present holistic services each month to jobseekers through the Workforce Development Networking Opportunity (WDNO) and Open Innovation Towards Employment (OITE) programs.
 - A monthly *Communique* newsletter that provides information to jobseekers, community partners, and businesses was distributed.
 - The Durham NCWorks Career Centers cross-trained staff to provide ISD mandated services.
- NCWorks system partners participated actively during the statewide 1,000 in 100 business visitation initiative issued by the Governor as a means for local workforce areas to engage businesses on issues concerning the development, recruitment, and retention of talent for NC businesses. The initiative required a minimum of 10 businesses to be visited within each of the 100 NC counties. NCWorks system partners in Durham exceeded the benchmark by meeting with 11 businesses between September and December 2014. Data gathered during the visits was entered into a State survey from which the State will aggregate the responses.
- The DWDB and OEWD provided services to 134 WIA youth for the first six months of FY15 through the Durham Youth Employed and Succeeding (YES) program. Youth participants in the program met state goals for placement in employment/education, attaining a degree/certificate, and gains in numeracy and literacy measures. An additional 96 youth were placed in paid internships.
- The DYIP employed 474 youth throughout the summer and fall of 2014, as well as the winter of 2015 with youth working at the City of Durham, Durham County, NCCU, Favor Desserts Bakery and Coffee Shop, Duke University, Duke Health System, Mike's Transmission, Kimley-Horn, and Blue Cross Blue Shield. All DYIP youth attended a week-long pre-employment training including soft skills and financial literacy training.

- A \$24,000 project was authorized by the Urban Research CDE, LLC/Longfellow funds as a part of the DYIP. Beginning in January 2015, and for the next 2 1/2 years, the DYIP Longfellow Grant is providing books and supplies for 25 juniors and seniors participating in the Science, Technology, Engineering, Arts, and Mathematics (STEAM) courses in the Career and College Promise Programs at Hillside New Tech and Southern high schools. Career and College Promise is a DPS and DTCC strategy that pays the tuition of the students while they are still in high school and puts them on the path to pursue an associate's degree or to participate in a university transfer program. The coursework will also be coupled with internships that will enhance the chances for educational success and employability.
- OEWD implemented a new initiative by onboarding a Senior Employment Program Coordinator for Business Outreach and Career Exploration for Youth. This position has begun developing and will lead a Business Engagement Team in collaboration with system partners including MID, the DPS Career and Technical Education (CTE) Department, and DTCC that will more extensively seek and obtain greater private-sector support for youth work experience placements. The team's emphasis will be outreach to businesses in the STEAM fields.
- The third EPA job training grant program (\$199,998) is nearing completion. This grant has provided environmental technology training for 78 individuals and has resulted in a 64% placement of program graduates in environmental technology jobs and other related fields. OEWD seeks to reach a program placement goal of 65% by the Spring of 2015.
- The fourth EPA job training grant program (\$200,000 for 2015-17) is beginning training for an additional 80 residents in environmental technology and other related fields.
- In partnership with NCIMED, OEWD completed a grant program (\$161,000) that graduated 46 individuals with 32 placed in full-time employment in telecommunications, energy, and truck driving occupations.
- The outcomes of the Environmental Workforce Development Job Training program and the successful broadband, telecommunications, and energy pilot program were featured in "City Life" (<http://youtu.be/zd684i417eQ>). The training programs and partnerships create career pathways for the unemployed or underemployed into fields where the jobs are in demand.
- The Durham NCWorks Career Centers integrated and onboarded a new Adult WIA service provider, Educational Data Services, Inc. (EDSI), for the purpose of expanding training and placement services for Durham's underemployed and unemployed populations. EDSI, within the NCWorks Career Centers, provided nineteen (19) OJT opportunities for Durham clients with an average wage of \$33,044 and a total NCWorks investment of \$159,661 from July 1, 2014 to June 30, 2015. Over \$627,000 in private sector salary investment was leveraged with these grants.
- The NCWorks partnership, including OEWD and Durham Tech, received grants of over \$500,000 for the JDNEG from the North Carolina Department of Commerce to implement ongoing on-the-job (OJT) and classroom training opportunities for dislocated workers in high-growth industries. OJT subsidies will support placements within pharmaceutical, manufacturing, energy, healthcare, and other entry- to mid-level professional positions with an average starting wage of \$16.15 per hour.
- The anticipated completion of the Civil Rights Mural by June 30, 2015. The mural celebrates important aspects of Durham history and will serve as a significant teaching tool about Durham civil rights history.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Facilitate the completion of the Willard Street mural project funded by the American Tobacco Campus. The project adds a major public art piece at gateway into downtown.
- Applied for a grant from Bloomberg Philanthropies to support a *Durham Dances* series of events in targeted neighborhoods in the summer of 2016, in partnership with the American Dance Festival and other agencies. The grant amount requested is \$592,000.
- Initiate at least two additional public art projects to support streetscape enhancement and further improve the quality of life in accordance with the Downtown Development Plan and Public Art Program Resolution.
- 21c Museum Hotel will add a new museum of contemporary American Art downtown.
- Continued implementation of the economic development incentive agreement with Argos Therapeutics, Inc. for capital improvements in the amount of \$40.9 million. A Durham-based business plan and a workforce development plan were included in the agreement to encourage the use of Durham contractors and hiring of Durham residents. The incentive amount is \$924,676.
- Continued implementation of the \$100,000 economic development incentive agreement with Re-investment Partners for a total combined project value of \$545,000 in FY14. Upon completion the project will renovate a blighted 4,500 square foot building located at 902 North Mangum Street into a food hub with an urban agriculture component. It will support economic development in the neighborhood and add an additional grocery alternative. Anticipated completion in FY16.

- Continued implementation of the \$3,973,095 economic development incentive agreement to Austin-Lawrence Partners East, LLC for a total capital investment of \$65 million to develop the 26-story City Center office tower and renovate the 74-room Jack Tar Hotel in FY14. This project will address the shortage of Class A office space in downtown. Work will continue throughout FY16 and FY17 with anticipated completion by FY18 and the Durham-Based Business Plan and Durham Workforce Plan will be implemented.
- Complete a marketing video to promote business recruitment and retention in FY15. This will also address the Business Recruitment and Retention objectives outlined in the Joint Economic Development Strategic Plan.
- Develop a global audit and foreign direct investment strategy plan in FY16. The audit will enable the City to identify its foreign direct investment recruitment challenges and assets. The strategy will improve our competitive edge for foreign investors by enabling us to address the challenges and expand on our assets.
- Execute priority initiatives for the Joint Economic Development Strategic Plan in FY16. This plan will align goals and processes to create a more transparent and efficient system for the planning and implementation of economic development strategies. Priority initiatives in FY16 will include the following:
 - Ensure continuity and consistency of development plans and policies across jurisdictions
 - Formation of policy advisory body Refinement of incentive policies to reflect a unified and/or complimentary approach – October 2015
 - Study other development review models for best practices that further incorporate a more coordinated “one-stop-shop” approach; report on analysis and recommendations by December
 - Develop and implement a communications plan that incorporates job placement success stories across the community; communications plan to be implemented by January 2016
 - Improve coordination and role clarity between various workforce development organizations in Durham; improve selection process for composition and operating procedures for the Workforce Development Board
 - Continue to reinforce policy elements that include infrastructure as an incentive tool; refine incentive policies to reflect a unified and/or complimentary approach that continues to include infrastructure
- Continue implementation of a \$100,000 commitment from A&J Capital under the Durham-Based Business Plan to encourage the use of Durham based contractors in conjunction with the renovation of 406 S. Driver Street.
- Continue implementation of the Durham Workforce Development Board 2015-2017 Strategic Plan approved in November 2014 to achieve the following goals:
 - Goal 1: Implement and sustain comprehensive workforce development initiatives that create conditions for success between jobseekers, educators, and employers.
 - Goal 2: Strengthen and simplify service delivery that engages all of the workforce community including special program models for youth.
- Create conditions for success between jobseekers, educators, and employers by designing incentive programs, policies and procedures around the recruitment and retention of high-growth industry workers.
 - Position the Durham workforce system as the best source for businesses to find top talent by implementing education-to-work pathways and by streamlining the entry and assessment processes in the Durham NCWorks Career Centers.
 - Improve service delivery using the data generated through the assessment of customer satisfaction.
 - Use qualitative and quantitative outcomes metrics prescribed by WIOA combined with local DWDB measures and other evaluative tools such as focus groups and surveys.
 - Reimagine and strengthen the brand of the NCWorks Career Centers through effective use of media and outreach strategies.
 - Improve the branding of the NCWorks system initiatives in Durham through social and print media and other means of communicating effectively and more pervasively.
- Continued improvement and consolidation of performance measures and alignment of them with the various strategic plans including the DWDB plan, the OEWD strategic plan and the Joint Economic Development Plan.
- Graduate 65 Durham residents from the EPA job training program in partnership with DTCC; certify and place 46 in environmental technology jobs and other related fields.
- Implement a second training program for opportunities in the telecommunications/broadband, energy, and construction industries. Graduates will receive CDL certification and Career Readiness Certificates. Power Linesman training will prepare students to sit for the Construction and Skilled Trades (CAST) test with Duke Energy.
- Continue to implement the JDNEG (a grant of over \$500,000), in partnership with DTCC, resulting in career pathways in high-demand fields. Train 60 dislocated worker students in classroom training, and provide 25 OJT experiences that lead to full-time employment with a six-month earnings average of \$15,500. The classroom-based training will result in Certified Production Technician (CPT) certifications, BioWork Process

Technician certifications, OSHA certifications for bioworks students, and certifications for CPT students in each of the following modules: Quality Practices and Measurement, Maintenance Awareness, Safety, and Manufacturing Processes and Production. All students will earn the Career Readiness Certificate (CRC).

- Expand the DYIP to serve a greater number of youth by increasing the participation of local businesses through the work of the new full-time staff person who will coordinate with businesses for more private-sector paid internships. The goal is to add 100 private-sector internships.
- Implement periodic service provider collaboratives to connect programs that serve youth.
- Continue and expand upon the Longfellow grant for the DYIP to support more juniors and seniors in DPS to enter college and pursue careers in STEAM fields.
- Seek new grants to supplement City funding and form partnerships to collaboratively pursue grants and other financial resources.

- Coordinate NECD projects with the NECD Livability Initiative and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods
- Promote healthy living activities through the “Durham on the Move” partnership with the Durham County Department of Public Health
- Develop and leverage resources to support community engagement, neighborhood revitalization and capacity building
- Continue interdepartmental collaboration to serve as the city’s internal community engagement consultant with the community for at least 50 events
- Continue to enforce the City of Durham’s Fair Housing Ordinance and Title VIII of the Federal Fair Housing Act by providing intake, investigation and conciliation of housing complaints alleging discrimination on the basis of race, color, sex, religion, national origin, familial status and disability
Provide Fair Housing Training Seminars for landlords, property managers and the general public
- Provide Fair Housing training seminars and workshops for landlords, property managers, housing providers, public housing tenants and the general public
- Provide weekly fair housing education and outreach at designated locations around the City
- Serve as Staff Liaison for the Durham Human Relations Commission
- Conduct Annual Human Relations Month Awards Ceremony in February
- Conduct Annual Women’s Forum during Women’s History Month in March
- Conduct Fair Housing Month programs and partnership activities during month of April
- Continue Citywide Basic Energy Education training and measure the success of the training
- Served as Staff Liaison for the Mayor’s Hispanic-Latino Inclusion Committee
- Conduct Spanish fair housing workshops in partnership with El Centro and other agencies
- Conduct Hispanic Heritage Month Celebration during Hispanic Heritage Month

