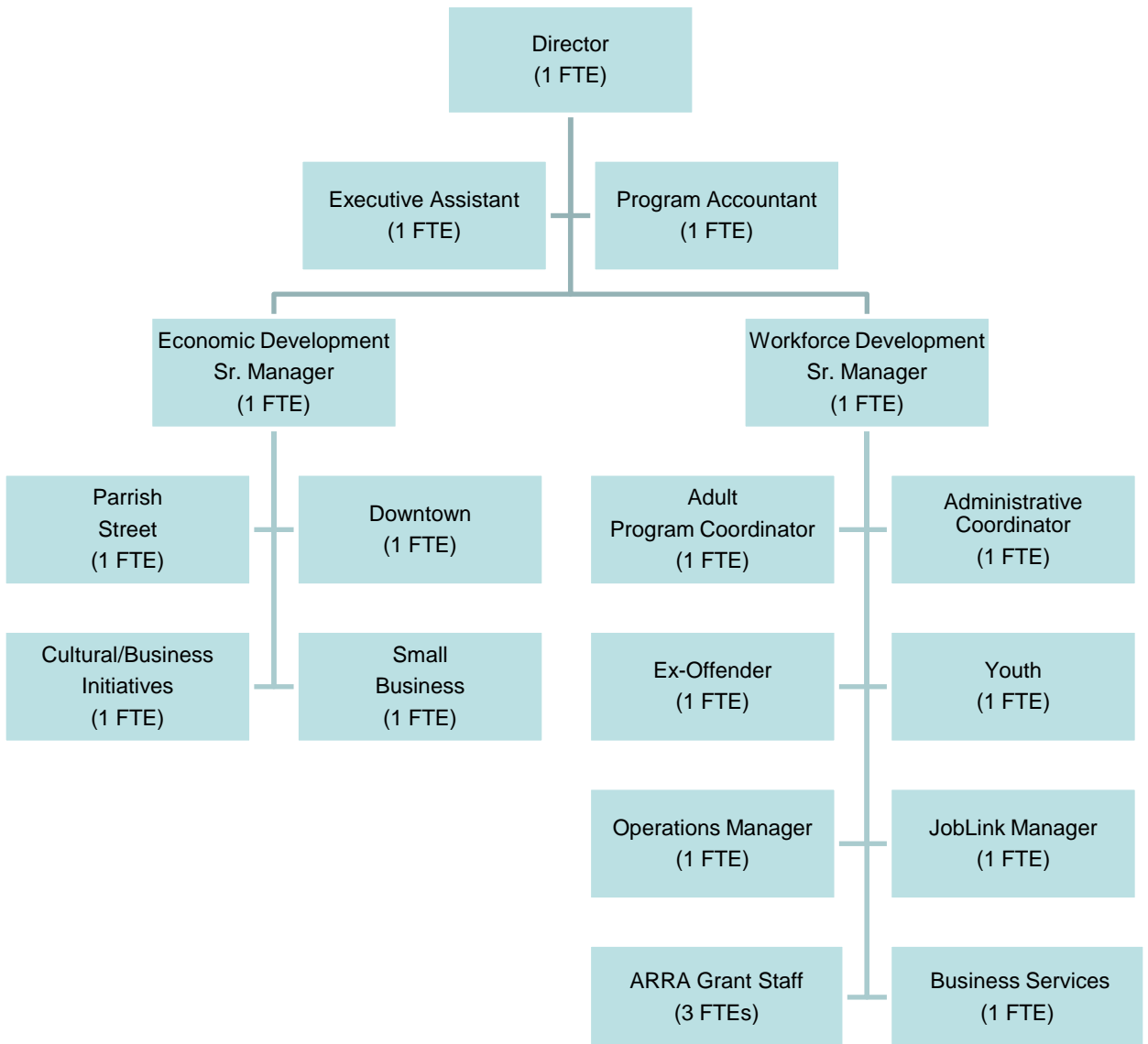




Office of Economic & Workforce Development (19 FTEs)



OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

Mission:

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

Non-Grant Funds: \$1,968,975

9 FTEs

Downtown Redevelopment

Grant Funds: \$1,611,811

7 FTEs

This core service provides resources for the commercial redevelopment of downtown in partnership with Downtown Durham Inc. (DDI). Services include technical assistance, redevelopment, project coordination and business assistance. These services are provided to implement the Council goal of a prosperous economy by retaining and creating high-quality jobs, reducing poverty and enhancing the downtown tax base. Services are provided to businesses, property owners, developers and individuals. The economic development team will implement the responsibilities of this core service with an emphasis on the completion of major projects, in collaboration with the services provided by DDI.

Business and Workforce Development Services

This core service provides resources for business development throughout the City of Durham. Working in partnership with the Durham Chamber of Commerce, services include technical assistance, referral information, workforce development, project assistance, incentive management, regulatory information and coordination, and property assistance. These services are provided to implement the Council goal of a prosperous economy by retaining and creating high-quality jobs, reducing poverty and enhancing the tax base of the City. Services are provided to businesses, property owners, developers and individuals. There is an emphasis placed on small businesses and Small Disadvantaged Business Enterprise (SDBE) development. The economic development team and the workforce development team, in coordination with the Durham Chamber of Commerce and other small business assistance organizations, implement the responsibilities of this core service.

Neighborhood Commercial Redevelopment

This core service provides resources to support the commercial redevelopment of Durham neighborhoods. Services include technical assistance, redevelopment, project coordination, small business assistance (including SDBE firms), and workforce development, planning activities, incentive management and regulatory information. These services are provided to implement the Council goal of a prosperous economy by retaining and creating high-quality jobs, reducing poverty and enhancing the tax base of the city. Services are provided to businesses, commercial property owners, individuals seeking employment, community-based organizations and developers. The economic development team and the workforce development team implement the responsibilities of this core service in cooperation with community-based and development-based organizations.

University-Led Development

This core service provides resources and works with the higher education institutions in Durham to maximize economic development opportunities for businesses and residents of Durham. This service involves interacting with the development and business assistance services available at Durham universities. Services are provided to implement the Council goal of a prosperous economy by retaining and creating high-quality jobs, reducing poverty and enhancing the tax base. They include assisting these institutions with master plan development, targeting business development opportunities and accessing small business assistance programs. The economic development team and the workforce development team implement the responsibilities of this core service in conjunction with the universities.

RESOURCE ALLOCATION

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 771,625	\$ 846,007	\$ 800,135	\$ 722,786	-14.6%
Operating	473,072	1,325,329	1,716,507	1,246,189	-6.0%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,244,697	\$ 2,171,336	\$ 2,516,642	\$ 1,968,975	-9.3%
Full Time Equivalents	9	10	10	9	-1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,217,002	\$ 2,140,336	\$ 2,495,262	\$ 1,939,975	-9.4%
Program	27,695	31,000	21,380	29,000	-6.5%
Total Revenues	\$ 1,244,697	\$ 2,171,336	\$ 2,516,642	\$ 1,968,975	-9.3%
<i>Grant</i>					
Personal Services	\$ 242,377	\$ 493,852	\$ 400,084	\$ 468,846	-5.1%
Operating	1,122,724	1,505,720	1,658,484	1,142,965	-24.1%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,365,101	\$ 1,999,572	\$ 2,058,568	\$ 1,611,811	-19.4%
Full Time Equivalents	10	9	9	7	-2
Part Time	-	-	-	-	-
Revenues					
EPA Brownfields	\$ 41,436	\$ 359,500	\$ 292,456	\$ 66,108	-81.6%
Employment Training	1,060,686	1,398,137	1,505,203	1,505,203	7.7%
Parrish Street Project	85,292	176,409	135,909	40,500	-77.0%
Cultural Master Plan	177,687	65,526	125,000	-	-100.0%
Total Revenues	\$ 1,365,101	\$ 1,999,572	\$ 2,058,568	\$ 1,611,811	-19.4%
Total Budget	\$ 2,609,798	\$ 4,170,908	\$ 4,575,210	\$ 3,580,786	-14.1%

BUDGET ISSUES FOR FY 2009-10

- Expanded funding for Workforce Development initiatives that lead directly to job readiness, employment and job retention, This includes the JobLink Ex-Offender Program, Youth Paid Work Experience and partial personnel costs for OEWD staff.
- Expiration of the Cultural Master Plan interlocal agreement with Durham County; grant opportunities will be pursued for further program funding.
- Maintain funding for the Downtown Revitalization Fund.
- Maintain funding for Neighborhood Commercial Revitalization.

COMPLETED INITIATIVES FOR FY 2008-09

- Received award of \$91,837 in performance incentive funds by the State of North Carolina Division of Workforce Development for the Durham JobLink program – the highest award possible.
- Received completed report from the Parrish Street Advocacy Group Public Art consultant.
- Received completed report from the Public Art/Percent for Art consultant.
- Accepted the Jaune Plensa public art sculpture donation and completed installation in November 2008.
- Filled 885 job orders through the Durham JobLink Career Center in 2008.
- Completed Cultural Master Plan Arts and Curriculum video.
- Received completed report from the History Museum Preliminary Planning Consultant.
- Registered 11,527 job seekers at the Durham JobLink Career Center in 2008 with a total of 48,104 visits in 2008.
- Provided Preservation Durham with portable display units to tour “History of Durham” exhibits around the county through the Museum Without Walls project.
- Completed Web Site initiative by Durham Convention & Visitors Bureau (DCVB), with funding from the Cultural Master plan, launched www.durhamculture.com portal with expanded cultural directory.
- Published Cultural Resource Directory in English and Spanish and data transferred to the DCVB (www.durhamculture.com) site.
- Provided a combination of business technical assistance and business advocacy to 30+ businesses in Downtown Durham.
- Held 2 Regional Business forums for businesses in the fields of health care and the bio-science industry in conjunction with the Research Triangle Regional Partnership, Capital Area, Kerr-Tar, and Durham Workforce Development Boards.
- Developed 2 supportive tools for existing downtown business in close collaboration with DDI.
- Received Council approval of Minor League Baseball as operator of the Durham Athletic Park.
- Entered 147 participants enrolled in the Workforce Investment Act Adult and Dislocated Worker program into unsubsidized employment with 80% of Adult participants and 94% of Dislocated (laid-off) Workers retaining employment after 6 months.
- Held the 11th Annual State of Durham Economy Breakfast in 2008 with over 450 attending.
- Held groundbreaking ceremony for the Durham Athletic Park April 30, 2008.
- Recruited 2 business along Parrish Street: Eno Restaurant and Dos Perros.
- Provided business advocacy services to 15 neighborhood businesses.
- Conceptualized Small Business Commercial Development Summit for 2009 implementation.
- Small Business Advisory Committee hosted a Financial Lending and networking event to address the current economic crisis impacting small businesses.
- Submitted EPA Brownfields Assessment grant application for additional funding.
- Received a \$200,000 EPA Brownfields Job Training Grant in 2008 to train approximately 60 Durham residents in an Environmental Technology Job Training program.
- Awarded a \$130,000 contract to Durham Technical Community College to implement 160 hours of an Environmental Technology job training program.
- Assisted 25 small businesses with creation, retention and expansion efforts.
- Supported 5 Durham businesses through collaboration with local universities.
- Provided 6 Façade grants to Parrish Street area businesses.
- Conducted 3 community meetings in Partners Against Crime (PAC) districts 1, 3, 4 & 5 to receive input from local residents, businesses, developers, and other key stakeholders in an effort to finalize streetscape concept designs in key commercial districts.
- Placed 98 ex-offenders in employment and training, with 70% sustaining employment after 6-months.
- Received a Charter Level III Status for the Durham JobLink Program, which is the highest status in the state of North Carolina.
- Finalized Streetscape concepts designs in 5 of OEWD targeted commercial corridors.
- Awarded a \$177,000 Community Development Block Grant contract to Lewis & Clark Community Development, LLC to renovate the former John O’Daniel Hosiery Mill/Farmer’s Exchange on 801 Gilbert Street into a small business incubator.
- Provided comprehensive employment case management and counseling, employment orientation workshops, and employment placement services to 130 ex-offenders affiliated with the Durham JobLink Ex-Offender Program.
- Awarded a contract to General Management Solutions Inc. to provide Workforce Investment Act Adult and Dislocated Worker program services in Durham County.

- Awarded contracts Achievement Academy of Durham and Communities In Schools to provide program element services for the Workforce Investment Act funded Youth Employed and Succeeding program.
- Awarded a \$200,000 Neighborhood Commercial Revitalization Project contract to Superlative Fine Foods, LLC to purchase and rehabilitate three adjacent properties at the corner of Angier Avenue and Driver Street
- Received 70 applications from Northeast Central Durham residents for the first eight-week Brownfields Job Training class held at Durham Technical Community.
- Allocated \$50,000 from Neighborhood Commercial Revitalization funding for the St. Joseph's Historic Foundation, Inc. initial development plan and curatorial services for the proposed expansion of the Hayti Heritage Center.
- Received approval for Incumbent Worker grants for Cormetech, Inc. and Roadmark Corp. to provide training for 84 existing employees to learn lean manufacturing, values stream mapping, productive maintenance, and highway safety training.
- Unveiled 3 historical markers on October 15, 2008 in a public ceremony with Congressman David Price, Mayor Bill Bell, state and local elected officials, and over 100 citizens.
- Provided re-employment and other relevant services to employees who were affected by lay-offs from 6 major companies in Durham through the Durham JobLink program.
- Received completed report from consultant Riggs Wards on the Black Wall Street History Center (aka "Common Room").
- Placed 77 youth in summer employment positions.
- Received completed Public Art for Parrish Street report from Percent for Art Collaborative.
- Displayed Parrish Street Historic Banners the at Bimbe and Blues festivals.
- Completed 9 façade grants.
- Received Council approval of 3 Merchandise-Based Retail Incentive grants.
- Eliminated all non-performing (default, delinquent) loans from the Small Business loan portfolio.
- Strengthened community collaborations with the Durham Housing Authority, End Poverty Durham, 10-Year Plan to End Homelessness, and the Green Durham Roundtable to further local workforce development efforts.
- Coordinated a Durham Youth Summit to discuss improvements to youth programs in Durham.
- Continued Neighborhood Commercial Streetscapes capital project.
- Entered year 2 of a 3 year joint commitment with Durham County and the Durham Chamber of Commerce to fund Make It Durham, with a focus on distribution of marketing materials, a Make It Durham Blog site developed for the public, the Elon University and Make It Durham Partnership Project, and Joint Talent Recruitment Efforts with partners Moore Van Allen, Keysource, Durham Chamber Economic Development Staff, Durham Public Schools Teachers.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Expand Neighborhood Revitalization efforts in targeted corridors.
- Continue Neighborhood Commercial Streetscapes capital project.
- Complete Year 3 of a 3 year joint commitment with Durham County and the Durham Chamber of Commerce to support Make It Durham.
- Provide in-house receptionist training opportunities.
- Offer staff training initiatives such as Management Academy, Certified Economic Developer and NC Workforce Development Leadership Academy.
- Enhance WHOA Summer Program through partnerships with area organizations.
- Expand the Youth Paid Work Experience program to increase participation and offer year-round work-experience/internship opportunities for eligible individuals.
- Produce 2 new business development tools for Downtown businesses.
- Display the Parrish Street "Museum without Walls" banner series throughout Durham.
- Complete planning of the Parrish Street "Common Room" and implement 2 of the established components of the Parrish Street "Heritage Development Plan".
- Actively seek new grants to supplement City funding.
- Develop, plan and design Streetscaping projects with the community.
- Develop 2 new projects recommended by the Neighborhood Assessment & Plan.
- Increase marketing of OEWD services.
- Execute contracts for 8 public/private partnership projects using Neighborhood Commercial Revitalization funding.

- Continue implementation of the Brownfields Assessment and Job Training Programs Scope of Work on the established timelines.
- Finalize the Small Business Comprehensive Plan.
- Continue linkage of City incentive contacts to Workforce Development plans.
- Continue implementation of the Cultural Master Plan.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

GOAL: *Durham enjoys a prosperous economy.*

OBJECTIVE: Redevelopment

To promote long-term economic growth through ongoing downtown and neighborhood redevelopment efforts.

STRATEGIES: DOWNTOWN

- Aggressively move forward on six major projects
 1. Durham Station
 2. Minor League Baseball Fan Experience
 3. Greenfire Development
 4. Heritage Square
 5. West Village II Streetscape
- Re-capitalize the Downtown and Commercial Loan Program with additional funds, and attract more eligible clients.

STRATEGIES: NEIGHBORHOOD REVITALIZATION

- Enhance financial services to Targeted Community Development Areas, including Façade Program, Merchandise Based Incentive Program and Commercial Loan Program.
- Further develop the small business services agenda per the small business comprehensive plan.
- Develop public/private partnerships in concert with the Neighborhood Assessment and Plan using the resources of the Neighborhood Revitalization Fund.
- Utilize Northeast Central Durham EPA Brownfields grant.
- Develop design concepts and begin engineering for Targeted Community Development Area streetscapes.
- Market Targeted Community Development Area commercial districts.

MEASURE: (Per capita growth)	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
Assist in increasing per capita income of Durham residents above current levels*	\$32,649	\$33,669	\$ 32,741	\$ 33,669
MEASURES: (Tax Base growth) **	Actual FY 2008	Adopted FY 2009	Estimated FY 2009****	Proposed FY 2010****
Assist in maintaining the tax base in the following geographic areas				
Northeast Central Durham	\$193.7 M	\$246.9 M	\$246.9 M	\$246.9 M
Downtown Tier ***	\$557.1 M	\$870.2 M	\$870.2 M	\$870.2 M
State Economic Dev. Zone (excluding Downtown)	\$3.9 B	\$5.1 B	\$5.1 B	\$5.1 B
Citywide (commercial/industrial only)	\$5.0 B	\$6.8 B	\$6.8 B	\$6.8 B

* *Figure is only available on an annual basis.*

** *These are broad community measures that OEWD can have a positive impact on by carrying out its goals and objectives. There are a number of outside factors that can affect these measures that are beyond the control of OEWD.*

*** *Area of downtown has changed to include the "Downtown Tier" as defined by the City Council through the Durham Comprehensive Plan adopted 2/28/2005.*

**** *Reflects the results of the January 1, 2008 revaluation.*

OBJECTIVE: Business Growth

To increase employment opportunities and maximize immediate economic growth by supporting the formation, retention, expansion and relocation of businesses, and by partnering with the three local colleges and universities: Duke, North Carolina Central University and Durham Technical Community College.

STRATEGIES: BUSINESS AND WORKFORCE

- Assist new companies in the start-up stage.
- Assist small and medium-to-large businesses to retain, expand or relocate jobs to Durham.
- Continue a minority outreach strategy with EOE.
- Continue a broader-based HomeGrown Business program that will better connect businesses to workers.
- Increased marketing of OEWD services within Durham.
- Expand the workforce development efforts, putting Durham residents to work.

Strategic Plan

JobLink

Career Ladder Initiative

Connecting to emerging jobs

Youth

Targeted high-growth industries in healthcare, higher education, life sciences, and computer systems.

STRATEGIES: UNIVERSITY-LED DEVELOPMENT

- Capture spin-off opportunities from Duke and NCCU research, especially in biotechnology.
- Collaborate on workforce development issues.
- Collaborate on small business assistance.
- Collaborate on redevelopment priorities.

MEASURE: (New Job Growth)	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
Assist in creation of new jobs for Durham residents	2,500	700	700	700

MEASURES: (JobLink Visibility)	Actual FY 2008 *	Adopted FY 2009	Estimated FY 2009 **	Proposed FY 2010
Job orders received through JobLink	4,712	3,600	3,800	3,600
Job orders filled through JobLink	885	1,500	1,250	1,500
Individuals placed in employment	2,645	3,600	3,000	3,600

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% of Ex-Offender Program participants still employed 6 months after start date	70%	75%	65%	65%

* based on full year from 1/1/08 to 12/31/08

** based on 1/1/09 to 12/31/09 projections