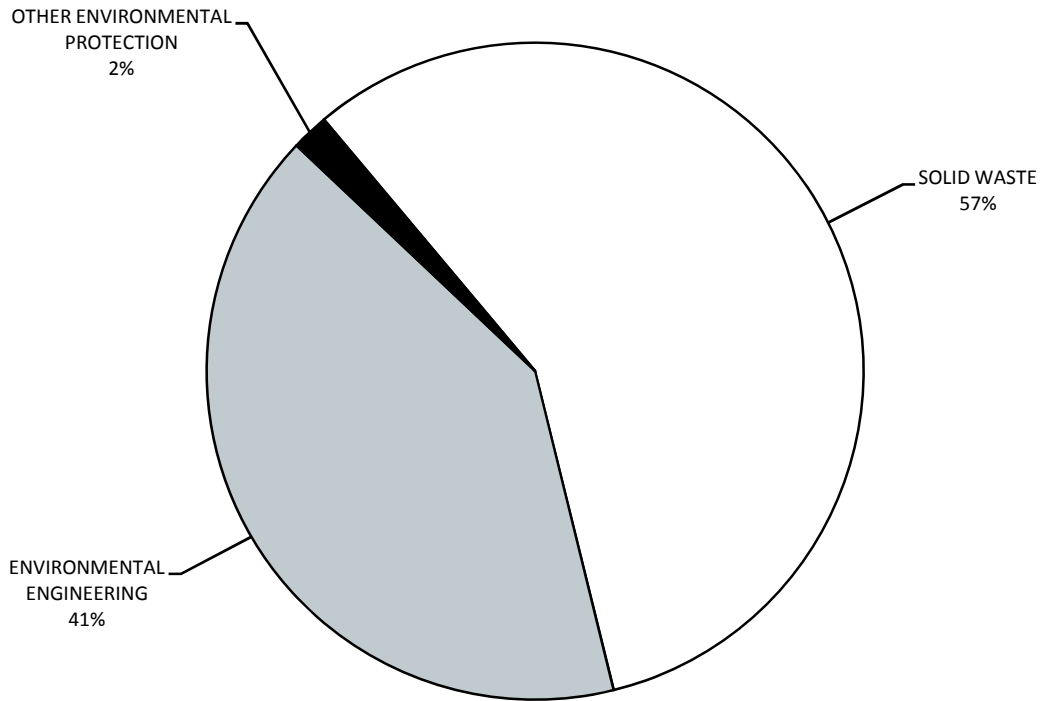


Environmental Protection Approved Budget



| Business area | 2007-2008 Actual Expenditures | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2008-2009 Commissioner Approved |
|--------------------------------|-------------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| SOLID WASTE | \$ 1,894,282 | \$ 2,049,895 | \$ 2,029,118 | \$ 1,957,652 | \$1,983,811 |
| ENVIRONMENTAL ENGINEERING | \$ 1,280,811 | \$ 1,678,323 | \$ 1,642,964 | \$ 1,320,806 | \$1,416,843 |
| OTHER ENVIRONMENTAL PROTECTION | \$ 44,373 | \$ 64,852 | \$ 64,852 | \$ 63,661 | \$63,661 |
| Overall Result | \$ 3,219,466 | \$ 3,793,070 | \$ 3,736,934 | \$ 3,342,119 | \$ 3,464,315 |

GENERAL SERVICES-SOLID WASTE

MISSION

The mission of General Services is to provide quality maintenance services to our customers in a safe and cost effective manner.

PROGRAM DESCRIPTION

The County Solid Waste Program is administered by the Department of General Services located at 310 South Dillard Street. This program consists of maintenance and operation of four residential convenience centers (Bahama, Parkwood, Redwood and Rougement); maintenance of the old county landfill on Redwood Road; countywide litter control and enforcement; scheduled community clean-up campaigns; junked and abandoned vehicles ordinance enforcement; and rental services. In addition, solid waste services include several initiatives: the use of court-appointed community service workers for supplemental labor resources and the recycling of anti-freeze, batteries and used motor oil at all convenience center locations.

2008-09 ACCOMPLISHMENTS

- Hosted an educational outreach session on waste reduction and recycling at the Parkwood Branch Library. (July 2008)
- Sponsored the Durham County "Recycle & Win" game night with the Durham Bulls as part of an incentive program to encourage more residents to recycle at the roadside in Durham County. (August 2008)
- Established newspaper and magazine recycling collection through the News & Observer at Durham County's North Regional and East Regional libraries.
- Distributed waste reduction and recycling information to attendees of the annual Department of Social Services Community Outreach Day, Neighbors Helping Neighbors. (August 2008)
- Presented talks on waste reduction and recycling to fifth graders at the 2008 Environmental Education Field Days. (October 2008)
- Attended a Brownfield Redevelopment Workshop in Rocky Mount, North Carolina. (August 2008)
- Appeared on the public affairs program Tar Heel People to discuss solid waste management and waste reduction and recycling issues involving Durham County and North Carolina.
- Served as a volunteer at the 2008 State Fair to monitor recycling stations for the collection of plastic bottles and aluminum cans. (October 2008)
- Partnered with Keep Durham Beautiful to sponsor a community clean up in the Greenwood Subdivision area of the county. Residential trash, bulky items, white goods and yard waste were collected. (October 2008)
- Met with members of the Durham Environmental Affairs Board to discuss waste reduction and recycling in Durham County. (October 2008)
- Placed an advertisement in the Durham Herald-Sun encouraging Durham County residents to celebrate America Recycles Day on November 15, 2008 by recycling and reducing waste every day.
- Placed an advertisement in the Durham Herald-Sun reminding Durham County residents to minimize holiday waste from Thanksgiving to New Year's Day by reducing holiday packaging, recycling and buying gifts made from recycled products. (November 2008)
- Spoke to employees at the North Carolina Museum of Life and Science about starting and maintaining a composting collection program. (December 2008)
- Collected and recycled 2,053 tons of material from four convenience sites, residential roadside and office building recycling program.
- Assisted the county's Purchasing Division with the inventory, preparation and execution of the county's 2008 surplus vehicle and property auction.
- Received 225,816 visitors to the county's four solid waste convenience centers. The breakdown by center is as follows: Bahama - 93,816; Parkwood - 28,632; Redwood - 43,032; Rougement - 60,336.
- Collected and disposed 11,635 tons of waste from county convenience centers.
- Utilized 4,812 hours of community service workers for cleaning 348 miles of county roadways, collecting office-generated recyclables and moving furniture within county buildings.
- Negotiated a 3% budget reduction in contracted services as requested by the County Manager.

General Services-Solid Waste

Funds Center: 4190430000

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ Expenditures | | | | | |
| Personnel | \$716,589 | \$743,135 | \$747,069 | \$636,986 | \$663,145 |
| Operating | \$1,177,694 | \$1,306,760 | \$1,266,668 | \$1,320,666 | \$1,320,666 |
| Capital | \$0 | \$0 | \$30,762 | \$0 | \$0 |
| Total Expenditures | \$1,894,282 | \$2,049,895 | \$2,044,499 | \$1,957,652 | \$1,983,811 |
| ▽ Revenues | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Service Charges | \$1,210,902 | \$1,229,510 | \$1,234,013 | \$1,233,104 | \$1,233,104 |
| Total Revenues | \$1,210,902 | \$1,229,510 | \$1,234,013 | \$1,253,104 | \$1,253,104 |
| Net Expenditures | \$683,380 | \$820,385 | \$810,486 | \$704,548 | \$730,707 |
| FTEs | 17.00 | 17.00 | 17.00 | 16.00 | 17.00 |

2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Additional funding for dumpster rental service for South Regional and Southwest Regional libraries \$700.
- Increase in tipping fees for solid waste and yard waste disposal at the City of Durham's transfer station \$28,028.
- Increase in Tidewater Fiber recycling contract \$21,060.
- 10% reduction in the Keep Durham Beautiful Interlocal Agreement with the City of Durham.
- \$20,000 grant for new recycling project.
- Increase in the solid waste management fee for City residents from \$70/annually to \$90/annually.

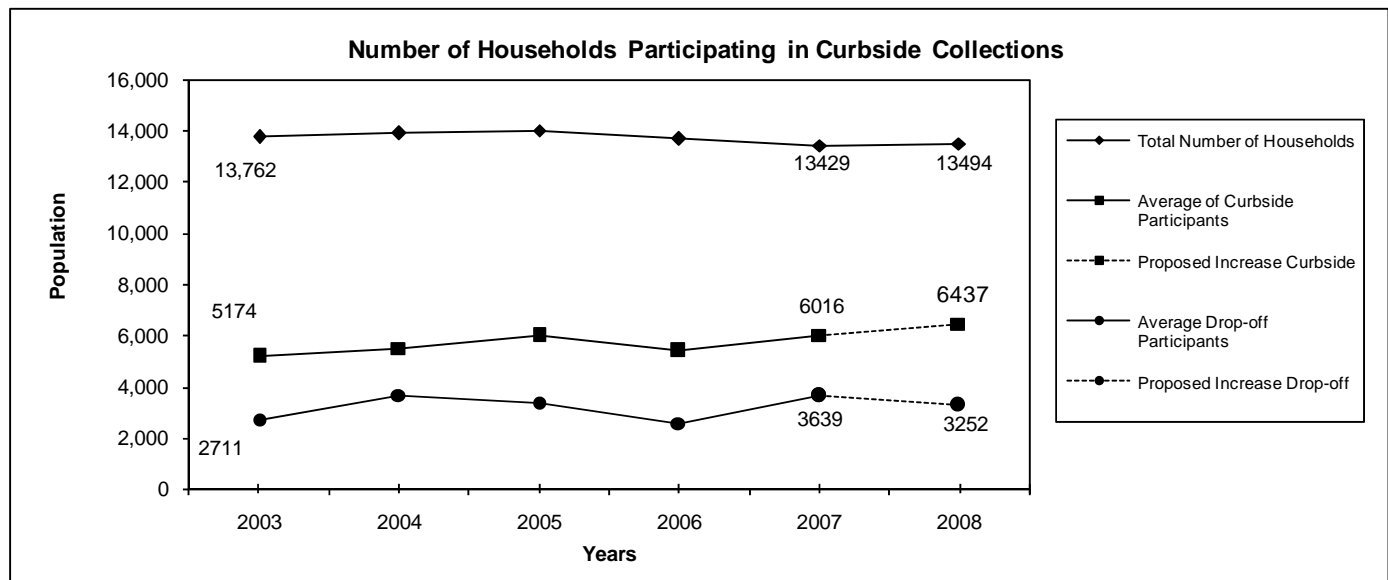
2009-10 WORK OBJECTIVES

- Enforce all Durham County policies and ordinances pertaining to solid waste, recycling, litter control and illegal dumping.
- Utilize community service workers for roadside cleanup and in-house moving requests.
- Coordinate and participate in the annual county surplus auction in fall 2009.
- Continue to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Cleanup and Fall Litter Sweep.
- Plan, organize and conduct a recycling workshop for departmental recycling representatives in November 2009 to update the representatives and evaluate their participation in the county's office recycling program.
- Continue to enforce no commercial waste disposal and no dual axle trailers or trailers longer than eight feet at each of the convenience sites.
- Coordinate and plan educational site visits to local recycling facilities like TFC Recycling and Global Electric Electronic Processing (GEEP).
- Establish newspaper and magazine recycling collection programs at two or more additional Durham County Public Library branches.
- Implement a recycling bin grant program for Durham Public Schools for October 2009.

2009-10 PERFORMANCE MEASURES

Performance Measure: Number of Citizen Participating in Curbside Recycling

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|--|---------|---------|---------|---------|---------|---------|---------|
| Total Household Residents in unincorporated areas of Durham County | 13,762 | 13,920 | 13,997 | 13,652 | 13429 | 13494 | 13494 |
| Total Curbside Pickups per year | 134,660 | 143,097 | 131,329 | 139,823 | 156,527 | 167,277 | 167,277 |
| Average Percentage of Residents Recycling Curbside | 37.6% | 39.5% | 42.6% | 39.4% | 44.8% | 47.7% | 47.7% |
| Average Percentage of Residents Recycling Drop-off | 19.7% | 26.3% | 24.1% | 18.8% | 27.1% | 24.1% | 24.1% |
| Total Percentage of Residents Recycling | 57.3% | 65.8% | 66.7% | 58.2% | 66.3% | 72.0% | 72.0% |



Story Behind the Last Two Years of Performance

- Citizen participation in the recycling program increased 3.4%.
- According to Jim Hickman at the Department of Pollution Prevention and Environmental Assessment, total county participation is slightly above the state average of 55%.

Strategies: What do you propose to do to improve program performance?

- Continue educating the public on values of recycling through educational flyers at convenience centers and annual Solid Waste mailings.
- Continue utilizing free radio spots when available.
- Upgrade signage at convenience centers and install more eye catching decals on recycling containers.
- Survey residents for likes and dislikes for service improvements through TFC Recycling.
- Instruct TFC Recycling to include a newsletter to new residents when delivering new schedules and recycling bins.

| Performance Indicators | FY 2007-08 Actual | FY 2008-09 Budget | FY 2008-09 Estimate | FY 2009-10 Projected |
|--|------------------------------|------------------------------|--------------------------------|---------------------------------|
| Workload Indicators | | | | |
| Number miles of roads cleaned | 149 | 150 | 348 | 300 |
| Tons recycled materials from convenience centers | 709 | 750 | 693 | 700 |
| Number hours supplemental labor | 4,996 | 5,000 | 4,812 | 5,000 |
| Pounds of office paper recycled | 149,800 | 160,000 | 145,000 | 150,000 |
| | | | | |
| Efficiency Indicators | | | | |
| Number residents visiting convenience centers | 225,683 | 250,000 | 225,816 | 245,000 |
| Tons trash from convenience centers | 9,434 | 10,900 | 11,635 | 12,000 |
| | | | | |
| Effectiveness Indicators | | | | |

This page intentionally blank.

County Engineering

Business Area: 4730

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ <i>Expenditures</i> | | | | | |
| Personnel | \$1,040,397 | \$1,284,169 | \$1,149,430 | \$1,063,194 | \$1,140,771 |
| Operating | \$240,414 | \$394,154 | \$493,534 | \$257,612 | \$276,072 |
| Total Expenditures | \$1,280,811 | \$1,678,323 | \$1,642,964 | \$1,320,806 | \$1,416,843 |
| ▽ <i>Revenues</i> | | | | | |
| Licenses & Permits | \$574,535 | \$494,900 | \$309,817 | \$293,391 | \$293,391 |
| Intergovernmental | \$10,476 | \$51,375 | \$51,375 | \$46,655 | \$46,655 |
| Rental Income | \$1 | \$0 | \$0 | \$0 | \$0 |
| Service Charges | \$8,575 | \$0 | \$0 | \$0 | \$0 |
| Sewer Connect. Fees | \$3,698 | \$4,700 | \$3,500 | \$1,000 | \$1,000 |
| Other Revenues | \$2,410 | \$3,300 | \$4,214 | \$0 | \$0 |
| Total Revenues | \$599,695 | \$554,275 | \$368,906 | \$341,046 | \$341,046 |
| Net Expenditures | \$681,115 | \$1,124,048 | \$1,274,058 | \$979,760 | \$1,075,797 |
| FTEs | 16.00 | 16.00 | 16.00 | 14.00 | 15.00 |

2009-10 HIGHLIGHTS

- The Stormwater and Erosion Control Division has no proposed fee increases.
- A reduction of one vacant position in the Stormwater and Erosion Control Division supports overall county budget reduction needs.
- County Transportation Demand Management
 - \$20,000 GoPass contract - This \$20,000 was encumbered in FY 2008-09 and will roll to FY 2009-10.
 - \$17,000 county share of Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC-MPO) projects.
 - \$960 vanpool subsidies.
 - \$500 operating expenses.

ENGINEERING-SUSTAINABILITY

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve county facilities through the management of capital projects; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Sustainability Division of the Engineering Department is responsible for implementation of the Local Action Plan for Emissions Reduction adopted by the Durham City Council and Durham County Board of County Commissioners. The Sustainability Manager is responsible for implementation of the Durham Greenhouse Gas Plan, duties that relate to the general integration of sustainability principles in both city and county operations and coordination of community outreach and educational efforts. This is a joint city-county position; therefore, 50% of the budget is received from the City of Durham. The budget was developed in accordance with the Interlocal Agreement between the city and county.

The Sustainability Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or (919) 560-7999 or by fax at (919) 560-0740.

2008-09 ACCOMPLISHMENTS

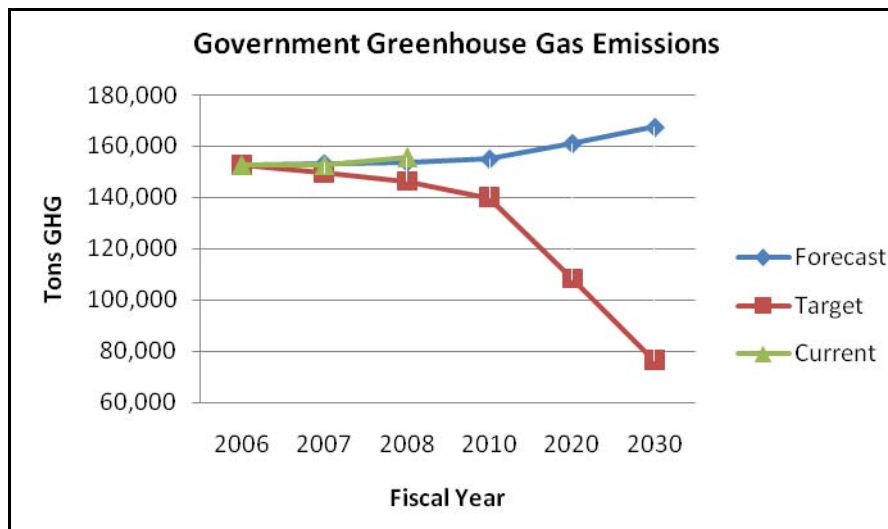
- The Sustainability Manager established Green Teams for both the city and county that include representatives from each department.
- Green Team members worked to get colleagues to take energy-saving pledges as part of the National Association of Counties (NACo) "Change the World" competition. Durham won that national competition. Each employee who pledged received a compact florescent light bulb (CFL), and through this program, the Sustainability Division distributed more than 1,200 CFLs.
- The Sustainability Manager created the county's High Performance Building Policy mandating strong environmental performance for all new buildings and major renovations. This policy was adopted by the Board of County Commissioners in October 2008.
- The Sustainability Manager created the county's Vehicle Idle Reduction Policy designed to reduce unnecessary fuel use due to idling. This policy went into effect in March 2009.
- The division organized Durham's first Energy Fair attracting more than 300 employees and citizens to learn how to save energy at home and on the road.
- The Sustainability Manager coordinated Earth Month activities for the city and county. Activities included creating a central calendar of events and organizing a Green Durham photo competition.
- The County is currently working on an environmentally preferred purchase policy similar to one instituted by the City of Durham. Discussions between the County's Green Team and the Purchasing have occurred and a draft policy document is expected by summer 2009.

Sustainability

Funds Center: 4730263100

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ <i>Expenditures</i> | | | | | |
| Personnel | \$14,710 | \$82,879 | \$76,954 | \$73,004 | \$73,004 |
| Operating | \$6,874 | \$19,870 | \$14,365 | \$14,246 | \$14,246 |
| Total Expenditures | \$21,584 | \$102,749 | \$91,319 | \$87,250 | \$87,250 |
| ▽ <i>Revenues</i> | | | | | |
| Intergovernmental | \$10,476 | \$51,375 | \$51,375 | \$46,655 | \$46,655 |
| Total Revenues | \$10,476 | \$51,375 | \$51,375 | \$46,655 | \$46,655 |
| Net Expenditures | \$11,109 | \$51,374 | \$39,944 | \$40,595 | \$40,595 |
| FTEs | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

2009-10 PERFORMANCE MEASURES



Story Behind the Last Two Years of Performance

- Durham's Greenhouse Gas Emissions Reduction Plan was not adopted until fall 2007 and the Sustainability Manager was not hired until spring 2008. Therefore, there was no concerted effort to reduce greenhouse gases prior to 2008.
- There were significant increases in emissions from fleet vehicles, streetlights and water treatment/pumping infrastructure between 2006 and 2008.
- Funding for energy efficiency upgrades has been a major limitation in the past.

Strategies: What do you propose to do to improve program performance?

- Staff will apply for stimulus funds to pay for energy efficiency upgrades in city and county facilities.
- Staff will begin the performance contracting process to assist the city and county in reducing energy and water use in selected facilities. Through this process, the upgrades are paid for out of the energy savings, which are guaranteed by contractors doing the work.

ENGINEERING-EROSION CONTROL

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve county facilities through the management of capital projects; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Stormwater and Erosion Control Division's mission is to prevent the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction-related, land-disturbing activity. Jurisdiction of this organization includes essentially all privately-funded, non-agricultural, land-disturbing activities of more than 12,000 square feet in both the City of Durham and unincorporated areas of Durham County. This division also enforces the Durham County Stormwater Ordinance by reviewing development plans to ensure nitrogen runoff is limited or mitigated in the Neuse River Basin and stormwater flow is controlled in both the Cape Fear and Neuse River basins. As part of the stormwater program, the division investigates illicit discharges, educates the public on stormwater issues and evaluates existing developed areas for potential stormwater device retrofit opportunities. The jurisdiction for the stormwater program is the unincorporated areas of Durham County.

Stormwater impact analyses, erosion control plans and stormwater control plans are reviewed. Land disturbing permits and stormwater permits are issued accordingly. Erosion control inspections are periodically performed on construction sites during the entire life of the land-disturbing activity. Stormwater construction inspections are completed prior to issuance of the stormwater permit. Annual stormwater device inspections are completed by the property owner's consultants with annual reports submitted to the division. Stormwater permits are valid for ten years. At permit expiration, the installed stormwater control measures are evaluated, necessary improvements are completed and new permits are issued. Enforcement actions for both erosion and stormwater control are initiated based on land disturbing without a permit or actions in conflict with the permit or control plans.

The Stormwater and Erosion Control Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or by fax at (919) 560-0740.

2008-09 ACCOMPLISHMENTS

- Hosted the first semi-annual meeting of regional erosion control program directors to discuss common issues and to attempt to align certain processes and standards so that programs are more consistent throughout the Raleigh-Durham region.
- Assembled up-to-date design details for use in development plans and made them available through Durham County's website.
- Developed a new stormwater permit that includes an operations and maintenance agreement section.
- Developed a new stormwater permit/plan numbering system to help with organizing the stormwater plan intake, tracking and permitting system.
- Combined all the various development, stormwater and zoning plan databases to the erosion control database for a "one-stop shop" location for all information.

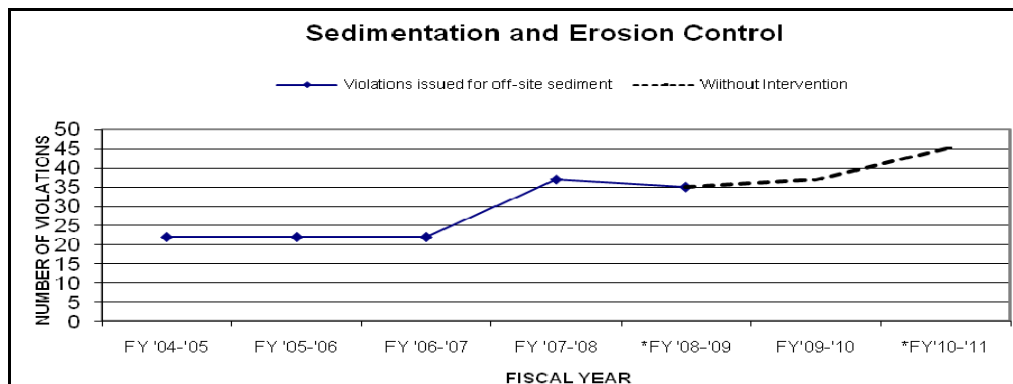
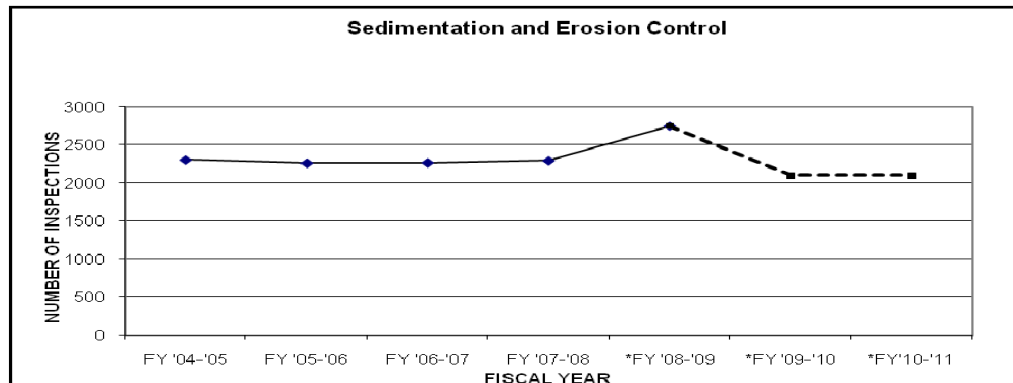
Erosion Control

Funds Center: 4730263000

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ Expenditures | | | | | |
| Personnel | \$414,920 | \$418,196 | \$382,489 | \$238,972 | \$316,549 |
| Operating | \$62,593 | \$72,763 | \$35,047 | \$48,823 | \$48,823 |
| Total Expenditures | \$477,514 | \$490,959 | \$417,536 | \$287,795 | \$365,372 |
| ▽ Revenues | | | | | |
| Licenses & Permits | \$574,535 | \$494,900 | \$309,817 | \$293,391 | \$293,391 |
| Sewer Connect. Fees | \$3,698 | \$4,700 | \$3,500 | \$1,000 | \$1,000 |
| Other Revenues | \$2,410 | \$3,300 | \$4,214 | \$0 | \$0 |
| Total Revenues | \$580,644 | \$502,900 | \$317,531 | \$294,391 | \$294,391 |
| Net Expenditures | (\$103,130) | (\$11,941) | \$100,005 | (\$6,596) | \$70,981 |
| FTEs | 6.00 | 6.00 | 6.00 | 4.00 | 5.00 |

2009-10 PERFORMANCE MEASURES

Performance Measure 1: Off-site Sedimentation Reduction



*Estimated

Story Behind the Last Two Years of Performance:

- The last two quarters of 2007, Stormwater and Erosion Control Division vacancies included a Division Manager and a Stormwater Manager. By the end of the first quarter of 2008, a Division Manager was hired and by the end of the second quarter of 2008, a Stormwater Manager was hired. These two additions to the division's staff allowed erosion

control technicians to perform more field inspections. By the end of the third quarter of 2008, there was a noticeable increase in the number of field inspections, which also correlated with a decrease in number of notice of violations.

Strategies: What do you propose to do to improve program performance?

- To continue to promote the use of the Land Development Office (LDO) “one-stop shop” city/county database. The LDO allows Building Inspections to not issue permits until Stormwater and Erosion Control Division staff have signed off that the site has an erosion control permit. This should reduce the number of non-permitted, land-disturbing activities and off-site, non-permitted sedimentation cases.
- It is the goal for all Stormwater and Erosion Control Division staff to obtain Certified Erosion, Sedimentation and Storm Water Inspector (CESSWI) status. One staff member achieved CESSWI certification in 2008.
- Develop illustrated standards criteria document for compliance and non-compliance of maintenance of sedimentation control devices. The illustrated manual is to ensure contractors and inspectors can objectively judge the need for maintenance of stormwater and erosion controls.
- Continue to participate in the environmental enhancement to the Unified Development Ordinance (EEUDO) group. This review of the current erosion control and stormwater ordinances will generate many improvements from an environmental viewpoint.

This page intentionally blank.

ENGINEERING-PROJECT MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve county facilities through the management of capital projects; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Project Management Division of Durham County's Engineering Department is responsible for providing the technical expertise necessary to manage design and construction of capital improvement projects related to county-owned buildings. Projects include new facilities and renovations or improvements to existing buildings.

The Project Management Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or (919) 560-7991 or by fax at (919) 560-0740.

2008-09 ACCOMPLISHMENTS

- Completed the architect selection process for renovations to the Criminal Justice Resource Center
- Awarded contracts for the following:
 - Human Services Complex - Demolition of 500 block East Main Street and construction
 - Main Library renovation - Programming and space planning evaluation
 - Southwest Regional Library renovation and addition - Construction
 - South Regional Library renovation and addition - Construction
 - Durham County Stadium renovations - Construction
 - Animal Control office building - Construction
 - Board of County Commissioners' chamber technology upgrades - Construction
 - Durham County Detention Center expansion - Programming and master planning
 - Durham County Detention Center renovations - Magistrate area and warrant repository design
- Completed contracts for the following:
 - Durham County Stadium renovations - Design
 - Justice Center - Programming and design development
 - Justice Center - Site demolition bidding and demolition of U-Haul
 - Animal Control office building - Construction
 - Judicial Building second floor renovation - Construction
 - Judicial Building elevator modernization - Construction
 - Oakleigh/Mental Health Crisis Center - Construction
 - Board of County Commissioners' chamber technology upgrades - Design
 - Durham County Detention Center expansion - Programming and master-planning
 - Durham County Detention Center renovations of Warrant Repository - Construction
 - Human Services Complex - Demolition of 500 block East Main Street
 - Lincoln Community Health Center renovation and space planning - Design
- Project Progress Reporting: Presented updates of bond and Capital Improvement Plan projects to the County Manager's Office; completed quarterly updates of Capital Improvement Plan projects in the County Manager's work plan; and completed monthly project activity reports for the department. The implementation of Leadership in Energy and Environmental Design (LEED) certification in renovation projects is underway.

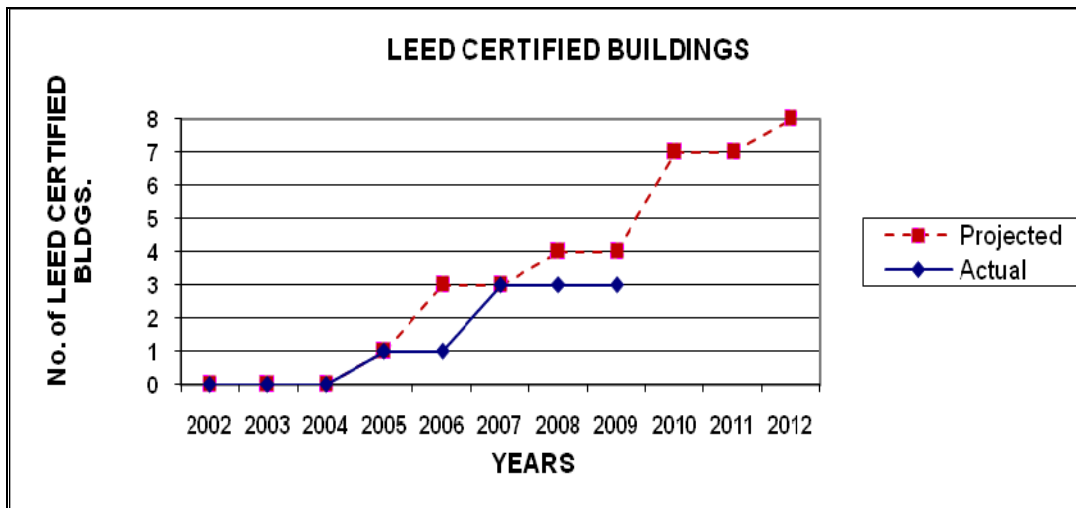
Project Management

Funds Center: 4730263500

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ <i>Expenditures</i> | | | | | |
| Personnel | \$377,309 | \$536,753 | \$443,187 | \$515,202 | \$515,202 |
| Operating | \$46,788 | \$142,384 | \$48,465 | \$74,449 | \$74,449 |
| Total Expenditures | \$424,098 | \$679,137 | \$491,652 | \$589,651 | \$589,651 |
| ▽ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$424,098 | \$679,137 | \$491,652 | \$589,651 | \$589,651 |
| FTEs | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

2009-10 PERFORMANCE MEASURES

Performance Measure: Use of Sustainable Design in the Implementation of Capital Improvement Projects



Story Behind the Last Two Years of Performance

- Incorporation of sustainable design into county building projects has resulted in three LEED certified buildings and three buildings are expected to receive certification in 2009 and 2010. The new Animal Control office building and Southwest Regional Library are expected to receive LEED certification in 2009 and 2010. The South Regional Library is expected to receive LEED certified “Silver” in 2010. East Regional Library achieved LEED certification in February 2007 and the North Regional Library achieved LEED certified “Silver” in June 2007. Additional projects utilizing sustainable design guidelines are currently under design and construction, including a renovation project.
- Worked with Sustainability Manager to develop Durham County’s High Performance Building Policy, adopted by the Board of County Commissioners in October 2008, by providing the appropriate information related to new construction and renovation projects.

Strategies: What do you propose to do to improve program performance?

- Continue to utilize sustainable guidelines for renovation and new county buildings.
- Incorporation of LEED certification into renovation projects.
- Evaluate sustainable materials and technologies that can be utilized cost effectively.

ENGINEERING-OPEN SPACE & REAL ESTATE MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; to improve county facilities through the management of capital projects; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Open Space & Real Estate Management Division of Durham County's Engineering Department is responsible for the implementation of the county's Open Space Protection Program. Primary responsibilities include acquisition of open space lands, preparation of grants to assist with acquisition and development, and management of capital project funds. Development and management of protected properties include planning, design, construction, management and maintenance of nature trails and other public-use facilities. Additional responsibilities include coordination of volunteer support, public outreach and support to various boards and commissions with activities related to open space. The division also is responsible for all county real property by identification and acquisition of appropriate lands for county facilities, leased office space and the sale and disposal of all county-owned surplus and foreclosure properties.

The Open Space & Real Estate Management Division is located at 200 East Main Street, fourth floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-7955 or (919) 560-7956 or by fax at (919) 560-0057.

2008-09 ACCOMPLISHMENTS

- By the end of FY 2008-09, the division will have closed on four projects which protected an additional 1,028 acres of permanent open space, bringing the county's protected acreage to more than 2,328 acres.
- Durham County was awarded \$1,402,923 in 2008 Federal Farm and Ranch Lands Protection Program (FRPP) funds to be used toward the preservation of three farms in northern Durham: the 920-acre Little Mountain Farm conservation project on the Flat River; the 300-acre Caywood farm adjacent to Little Mountain Farm; and the 136 acres of the Roger-Tilley Farm on Dial Creek. All three farms help to protect the water quality of Lake Michie, a water supply for Durham's residents. This award was the largest grant awarded in North Carolina under FRPP to date and will go towards 50% of the estimated cost for conservation easements on these three farms.
- Durham County was awarded a grant totaling \$284,000 from the State of North Carolina Clean Water Management Trust Fund for the Cain Creek property, which consists of 44 acres adjacent to Cain Creek and the Little River. Its protection will help protect the water quality for the Little River Reservoir, a drinking water supply for Durham's residents.
- The division designed a large number of public information handouts for the county's farmland protection program to improve its outreach to local landowners and better inform the public on farmland conservation easements. Staff worked with the Farmland Protection Board, which held two rounds of farmland reviews based on the Farmland Ranking System.
- The division provided staff support with Orange County to the Hollow Rock Planning Committee, which met throughout the year to provide recommendations for site development for the Hollow Rock access area, a jointly-acquired future park adjacent to New Hope Creek. The report will be completed by the end of FY 2008-09.

Open Space & Real Estate Management

Funds Center: 4730263600

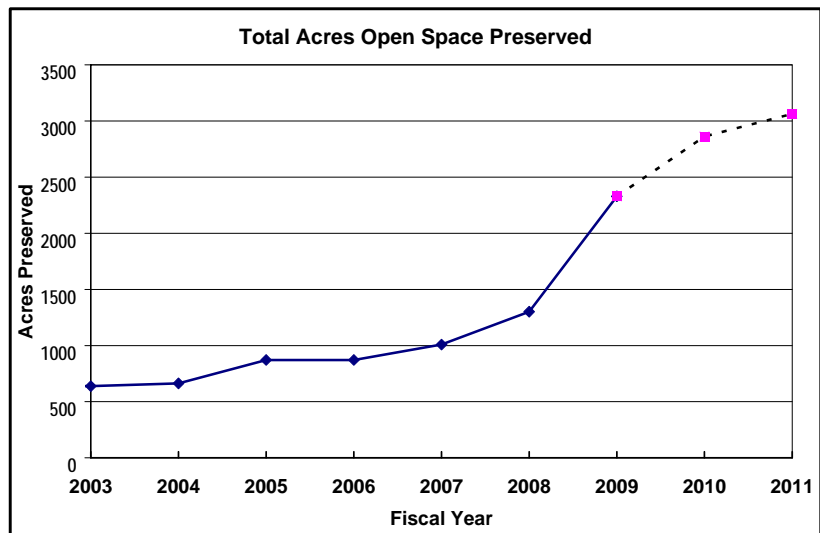
| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| Expenditures | | | | | |
| Personnel | \$233,457 | \$246,341 | \$246,800 | \$236,016 | \$236,016 |
| Operating | \$124,158 | \$159,137 | \$395,657 | \$120,094 | \$120,094 |
| Total Expenditures | \$357,615 | \$405,478 | \$642,457 | \$356,110 | \$356,110 |
| Revenues | | | | | |
| Rental Income | \$1 | \$0 | \$0 | \$0 | \$0 |
| Service Charges | \$8,575 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$8,576 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$349,039 | \$405,478 | \$642,457 | \$356,110 | \$356,110 |
| FTEs | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

2009-10 PERFORMANCE MEASURES

Performance Measure: The Amount of Durham County Preserved Open Space

Story Behind the Last Two Years of Performance

- The Durham County Open Space Protection Program seeks to protect permanent open space by working with interested landowners within targeted areas. Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As a result, the amount of additional open space that is preserved each year will vary substantially.
- Funding for open space preservation has been a major limitation in the past, requiring procurement of grants to leverage county funds in order to have sufficient resources to acquire properties and stretch available funding further. While grants stretch county funds, they are labor intensive to administer.
- Staff also is responsible for management and development of open space lands and county leasing and surplus property sales. This has placed a limitation on the availability of staff time for additional open space projects.



Strategies: What do you propose to do to improve program performance?

- Staff will continue to seek out open space projects that have the potential for large matching funds so that limited county funds can be used towards preserving the most acreage possible.
- The Real Estate Coordinator has been addressing the backlog of real estate projects and surplus properties. As these projects are resolved, this may allow more staff time to be spent on open space opportunities.

ENGINEERING-TRANSPORTATION DEMAND MANAGEMENT

MISSION

The mission of the Transportation Demand Management Program (TDM) is to provide education, information and incentives to Durham County employees concerning alternatives to the use of single occupancy vehicles (SOV) to commute to and from work in an effort to reduce traffic congestion and vehicle emissions in the Triangle region.

PROGRAM DESCRIPTION

The Transportation Demand Management Program (TDM), a program of the Sustainability Division, provides information on travel demand reduction strategies, which are designed to reduce congestion on the roadways of Durham County. Statistical data concerning employee travel is gathered on an annual basis through a county government-wide employee survey. Results of the survey are analyzed to set goals for the reduction of peak period SOV use and average commute trip reduction of vehicle miles traveled. Based on the results of the annual employee survey, a plan is developed that includes incentives and strategies for reducing SOV use and encourages alternative mode transportation usage.

This program is mandated by the Commute Trip Reduction Ordinance passed by the Durham County Board of County Commissioners. For FY 2009-10, it has been moved from the County Manager's Office to the Engineering Department and will be managed by the Sustainability Manager.

Funds Center: 4730263200

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▽ <i>Expenditures</i> | | | | | |
| Operating | \$0 | \$0 | \$0 | \$0 | \$18,460 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$18,460 |
| ▽ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$0 | \$0 | \$0 | \$0 | \$18,460 |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

2009-10 HIGHLIGHTS

- \$20,000 GoPass Contract. This \$20,000 is encumbered in FY09 and will roll to FY10.
- \$17,000 County share of the DCHC-MPO Projects
- \$960 Vanpool Subsidies
- \$500 Operating Expenses

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the North Carolina Department of Environment and Natural Resources Division of Forest Resources, which maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. Two rangers are assigned to Durham County and are stationed at the Cooperative Extension Building, 721 Foster Street.

Serving all county residents, the Forest Protection Program provides services including, but not limited to, forest management, financial assistance, urban and community forestry planning, forest fire protection and insect and disease protection. In addition, the program publicizes the importance of prevention and protection measures through ongoing information and educational programs. Approximately 100,000 acres of forest exist in Durham County.

Funds Center: 4790382000

| Summary | 2007-2008 Actual Exp/Rev | 2008-2009 Original Budget | 2008-2009 12 Month Estimate | 2009-2010 Department Requested | 2009-2010 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|
| ▽ <i>Expenditures</i> | | | | | |
| Operating | \$44,373 | \$64,852 | \$64,852 | \$63,661 | \$63,661 |
| Total Expenditures | \$44,373 | \$64,852 | \$64,852 | \$63,661 | \$63,661 |
| ▽ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$44,373 | \$64,852 | \$64,852 | \$63,661 | \$63,661 |
| FTEs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

This page intentionally blank.