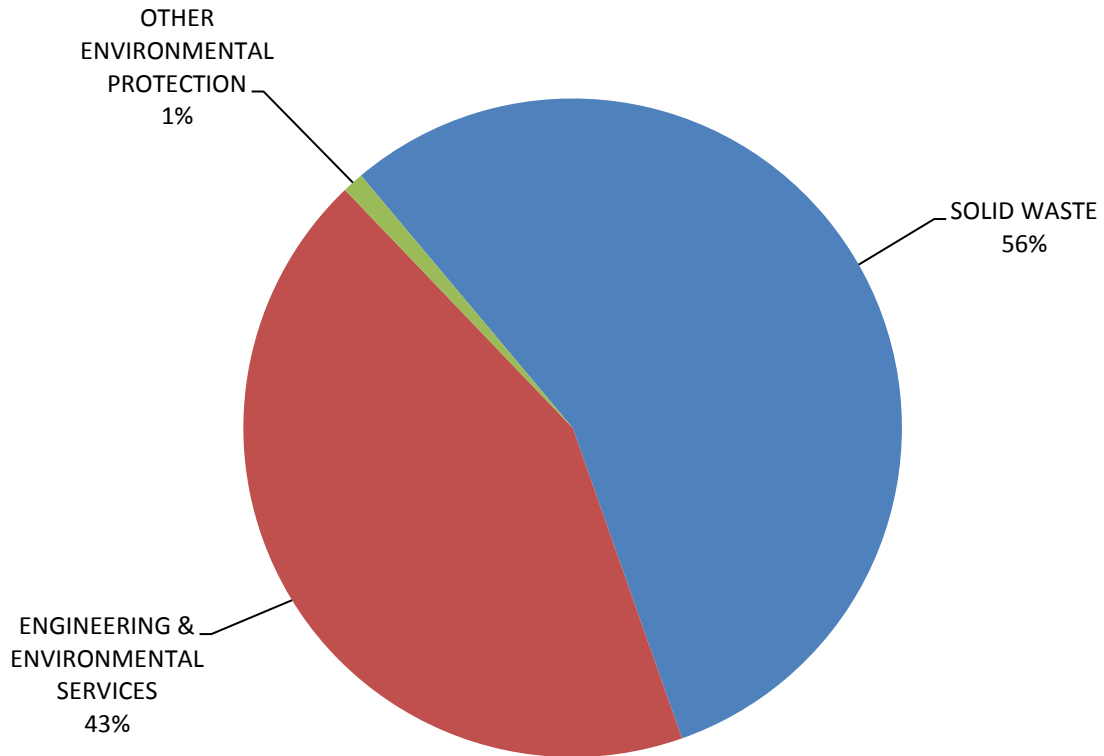


Environmental Protection Approved Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
SOLID WASTE	\$ 1,760,152	\$ 2,114,484	\$ 2,431,314	\$ 2,156,861	\$ 2,165,861
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,378,659	\$ 1,564,781	\$ 1,733,696	\$ 1,680,772	\$ 1,680,472
OTHER ENVIRONMENTAL PROTECTION	\$ 36,030	\$ 41,134	\$ 41,134	\$ 40,417	\$ 40,417
Overall Result	\$ 3,174,840	\$ 3,720,399	\$ 4,206,145	\$ 3,878,050	\$ 3,886,750

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 Durham County Solid Waste Program is administered by the Department of General Services' Division of Solid Waste Management, which has four site locations and a headquarters located at 4527 Hillsborough Road. This program consists of the maintenance and operation of four solid waste and recycling convenience sites (Parkwood, Bahama, Redwood, and Rougemont); maintenance of the closed Durham County Landfill located on Redwood Road; County-wide roadside recycling collection; County-wide litter control and enforcement; beauty enhancement programs; and the utilization of court-appointed community service workers for roadside cleanups and office moves. The Division is also responsible for the County surplus and storage facility. Staff consists of a total of 16 FTEs and one supervisor.

2014-15 ACCOMPLISHMENTS

- Worked with Waste Industries, LLC to deliver 7,000 new 95-gallon recycling roll carts to residents living in the unincorporated areas of Durham County
- Collected, as of February 2015, 3,264 tons of municipal solid waste, 281 tons of yard waste, and 135 tons of appliances from the County's four solid waste and recycling convenience sites
- Collected, as of February 2015, a total of 1,749 tons of recyclable materials, 807 tons from the convenience sites and 942 tons from the roadside recycling program
- Collected, as of February 2015, 56 tons of recyclable paper (office papers, magazines, newsprint, and chipboard) from Durham County government office building and facilities
- Collected, as of February 2015, eight tons of litter and debris and 38 tires from illegal dumps alongside Durham County roadways and properties
- Maintained Facebook and Twitter accounts in order to interact with customers and maintain a social media presence. As of February 2015, there are 515 followers on Twitter and 149 likes on Facebook.
- Oversaw 276 hours of community service as of February 2015
- Worked with Fleet Management, the Purchasing Section, and the Sheriff's Office to sell surplus vehicles, office furnishings, and equipment as part on an online auction supported by Govdeals.com in September 2014
- Partnered with the City of Durham's Solid Waste Management Department and the Durham County Stadium Manager in hosting two e-waste and shredding events at the Durham County Memorial Stadium
- Continued to support the community cleanup efforts of Keep Durham Beautiful and its volunteers during its annual Fall Litter Sweep and Spring Clean events

General Services - Solid Waste

Funds Center: 4190430000

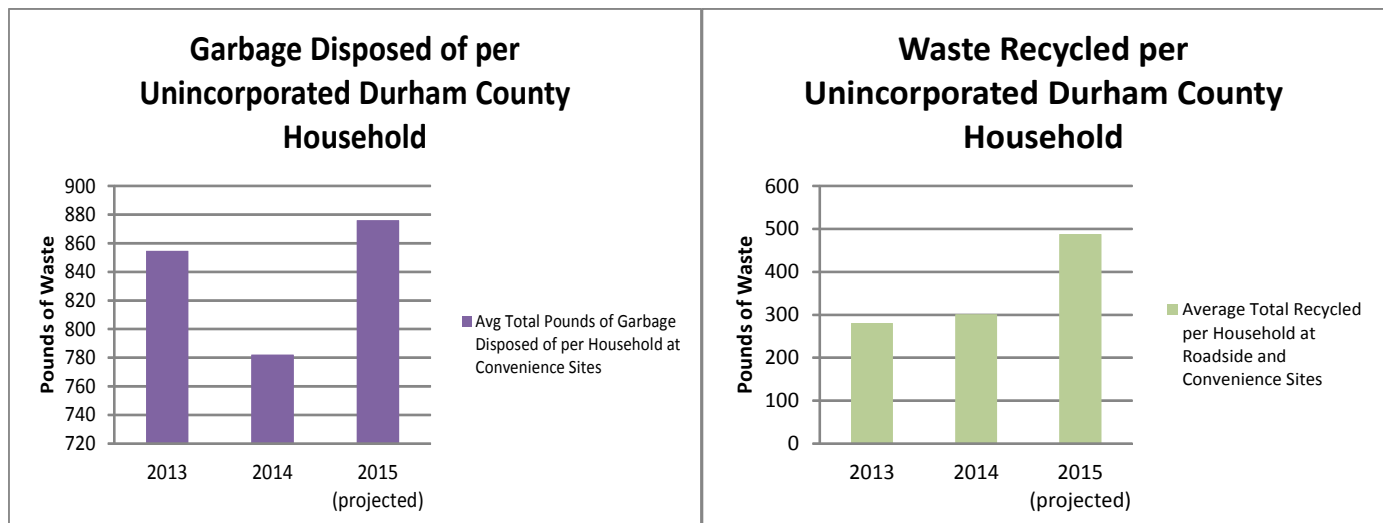
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$684,171	\$750,775	\$674,151	\$737,907	\$737,907
Operating	\$1,070,050	\$1,363,709	\$1,757,163	\$1,418,954	\$1,427,954
Capital	\$5,931	\$0	\$0	\$0	\$0
Total Expenditures	\$1,760,152	\$2,114,484	\$2,431,314	\$2,156,861	\$2,165,861
Revenues					
Taxes	\$26,846	\$0	\$19,503	\$0	\$0
Service Charges	\$1,765,944	\$1,988,607	\$1,935,568	\$1,950,894	\$1,950,894
Total Revenues	\$1,792,790	\$1,988,607	\$1,955,072	\$1,950,894	\$1,950,894
Net Expenditures	(\$32,639)	\$125,877	\$476,243	\$205,967	\$214,967
FTEs	17.00	17.00	17.00	17.00	17.00

2015-16 HIGHLIGHTS

- No change in the solid waste sticker fee. County/City residential rate is \$139 and out-of-County residents' rate is \$218
- Keep Durham Beautiful inter-local agreement with the City of Durham for a total County share of \$16,000
- Continue to seek additional revenue-generating markets and outlets for recyclable and obsolete materials generated by Durham County government
- Continue to integrate the County Warehouse and its property and file storage capacity features into the service offerings of the Department of General Services
- Contract with a local shredding company to better manage the confidential disposal of sensitive and confidential files and records stored at the Hillsborough Warehouse

2015-16 PERFORMANCE MEASURES

Performance Measure: Garbage Disposal and Waste Recycling



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Department strives to align programs and initiatives with the County's Strategic Plan. This includes increasing the tons of residential waste diverted for recycling. The two measures presented here are the garbage disposed of at our convenience sites compared to the amount of recyclables collected at the convenience sites and through the Roadside Recycling program. To reach this goal, we must see a decrease in the tons of garbage disposed of and an increase in the tons of recyclables collected. Since 2011, the recycling rate per household increased from 18% to 24%. Continuing to track these measurements will help us maintain our current high level of service as the recycling rate should continue to increase as we implement new programs and initiatives.

What initiatives or changes to programs will the department take on in hopes of improving the overall performance of the related program or goal?

The Department plans to implement a pilot for the Roadside Recycling program to investigate the use of 96-gallon roll carts to allow citizens to recycle items more at home. The Department will also continue to partner with local Ruritan Clubs and Recycling Ambassadors to educate citizens about waste reduction and recycling opportunities in Durham County at the grassroots level.

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the North Carolina Department of Agriculture and Consumer Services of N.C. 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%. One ranger is assigned to Durham County and is stationed at the Cooperative Extension Building, 721 Foster Street. A Forest Fire Equipment Operator (shared with Wake County and stationed in Wake County) is employed directly in the County. A Service Forester, Water Quality Forester, Forest Fire Equipment Operator, and a variety of other Division employees provide assistance to the County staff.

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	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417
Total Expenditures	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$36,030	\$41,134	\$41,134	\$40,417	\$40,417

COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

MISSION

The mission of the Durham County Engineering and Environmental Services 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; and to preserve natural and scenic lands, farms, and forests.

PROGRAM DESCRIPTION

The Engineering and Environmental Services Department includes the Stormwater and Erosion Control, Sustainability, Project Management, Open Space/Real Estate Management, and Utility divisions. The Sustainability division is funded by both Durham County and the City of Durham based on an inter-local agreement between the two governments. Budget information for the Utility Division can be found under the Enterprise Fund tab in the budget document.

2014-15 ACCOMPLISHMENTS

Stormwater and Erosion Control

- Projected revenues will exceed budgeted revenues by over 55%

Sustainability

- Implemented and completed Charge Ahead Durham, a social marketing campaign to educate citizens about actions in their lives to improve the environment
- Held the Durham Eco-Fair, featuring 45 businesses and organizations with environmental products, services, and educational materials. Over 300 employees and members of the public attended the event
- Managed the first year of Measurement and Verification for Performance Contracting for the County, with savings exceeding the contracted amount

Project Management

- Awarded contracts:
 - Durham County EMS Long Range Space Planning and Analysis
 - Durham County Judicial Building Renovation Design
 - Durham County Main Library Renovations Design
 - Durham County Space Needs Analysis and Facility Master Plan Update
 - Durham County Storage Facility Generator Addition Design
- Completed contracts:
 - Criminal Justice Resource Center Multipurpose Room Renovation Construction
 - Criminal Justice Resource Center Water Intrusion Repairs Construction
 - Durham County Human Services Central Intake/Sputum Room Renovations and Construction
 - Durham County Judicial Building Renovation Programming
 - Urban Ministries Shelter for H.O.P.E. Fire Sprinkler Upgrades Construction

Open Space/Real Estate

- The County closed on two farmland conservation easements in northern Durham: the 91.2 acre Prodigal Farm and the 64.3 acre Blalock farm. Both easements were financed with federal Farm and Ranchlands Protection Program grants
- With these acquisitions, the County's protected open space acreage has increased to 3,383 acres, of which 1,283 acres are owned by Durham County in fee-simple, and an additional 2,099 acres are protected with permanent conservation easements
- Staff assisted with a key County acquisition in Rougemont. This property is the chosen site for the community well for the Rougemont water project

County Engineering & Environmental Services

Business Area: 4730

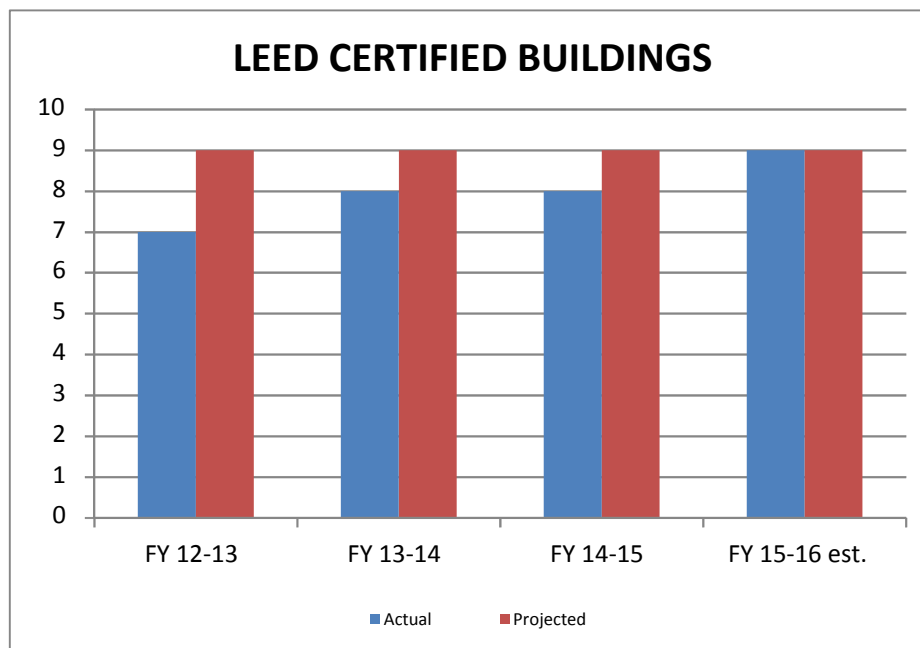
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,169,428	\$1,300,842	\$1,105,176	\$1,337,802	\$1,337,502
Operating	\$209,231	\$263,939	\$349,109	\$342,970	\$342,970
Capital	\$0	\$0	\$279,411	\$0	\$0
Total Expenditures	\$1,378,659	\$1,564,781	\$1,733,696	\$1,680,772	\$1,680,472
Revenues					
Licenses & Permits	\$858,233	\$334,500	\$520,126	\$459,000	\$459,000
Intergovernmental	\$52,677	\$90,526	\$164,407	\$88,016	\$88,016
Service Charges	\$0	\$0	\$1,054	\$0	\$0
Sewer Connect. Fees	\$1,916	\$1,000	\$1,290	\$1,000	\$1,000
Other Revenues	\$505	\$0	\$125	\$0	\$0
Total Revenues	\$913,332	\$426,026	\$687,001	\$548,016	\$548,016
Net Expenditures	\$465,327	\$1,138,755	\$1,046,695	\$1,132,756	\$1,132,456
FTEs	16.00	16.00	16.00	16.00	16.00

2015-16 HIGHLIGHTS

- Funded a Stormwater Utility Fund research consultant

2015-16 PERFORMANCE MEASURES

Performance Measure: LEED Certified Buildings



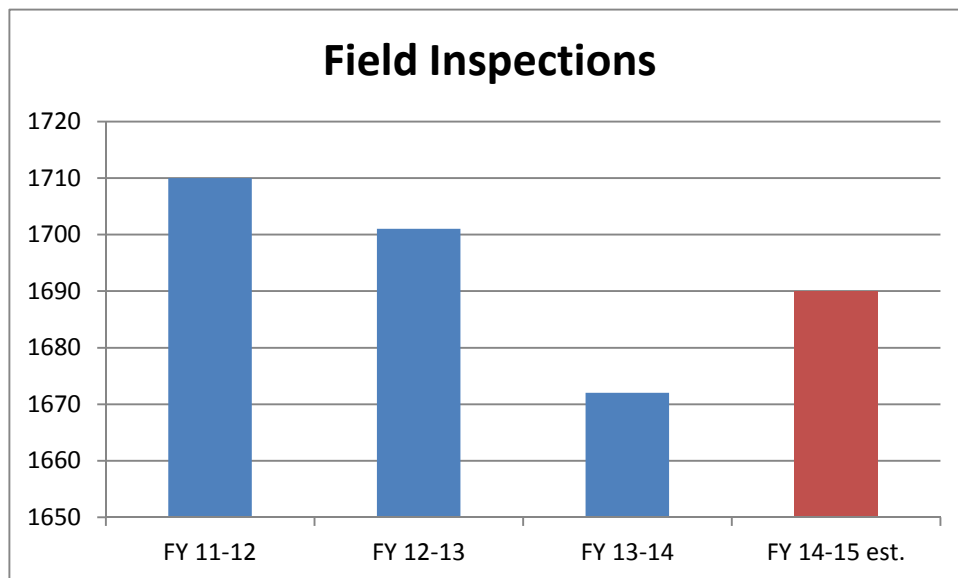
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Project Management Division of the County Engineering and Environmental Services Department is responsible for providing the technical expertise necessary to manage the planning, design, and construction of capital improvement projects related to County-owned buildings. In accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008, the incorporation of sustainable design into County building projects has resulted in eight LEED (Leadership in Energy and Environmental Design) certified buildings. The Triangle Wastewater Treatment Plant (TWWTP) Administrative Building obtained LEED Certification in April 2005. The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified “Silver” on June 22, 2007. The Animal Control Office building achieved a “Silver” level certification in August 2009. The Southwest Regional Library Renovation and Addition achieved a “Silver” level certification in December 2010. Also, the Criminal Justice Resource Center (CJRC) Renovation received “Silver” level certification on March 31, 2011 and the South Regional Library achieved a “Gold” level certification on June 14, 2011. The Durham County Courthouse achieved a “Gold” level certification in June 2013 and the recently completed Durham County Human Services facility is also expected to receive “Gold” certification following the construction phase review, which USGBC is currently performing. The LEED Green Building Rating System has become the industry standard for evaluating a building’s intended performance from a whole building perspective over a building’s life cycle. Green building practices substantially reduce negative environmental impacts and reverse the trend of unsuitable building activities. They also reduce operating costs, enhance building marketability, increase worker productivity, and reduce potential liability resulting from indoor air quality problems. Our continued adherence to this policy and the completion of projects following these guidelines help maintain a high level of service. The PM Division will continue with the utilization of sustainable guidelines for renovation and new County buildings; incorporation of LEED Certification into renovation projects; and evaluation of sustainable materials and technologies that can be utilized cost-effectively.

What initiatives or changes to programs will the department take on next year in hopes of improving the overall performance of the related program or goal?

- Continue to utilize sustainable guidelines for renovation and new County buildings in accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008
- Evaluate sustainable materials and technologies that can be utilized cost-effectively
- Continue to send staff to free or low-cost construction and project management training workshops

Performance Measure: Number of Field Inspections



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The overall mission of this department is to protect water quality. Field inspections of active land disturbance activities, permanent stormwater facilities, and water bodies protect water quality by enforcing the state and local rules that are designed to protect water quality. Tracking this measure directly relates to water quality by maintaining compliance to the protective water quality rules.

What initiatives or changes to programs will the department take on next year in hopes of improving the overall performance of the related program or goal?

Following the approval of both the Falls Lake and Jordan Lake Nutrient Reduction Rules by the state legislature, state-mandated deadlines are beginning to severely impact this division's resources during this fiscal year and beyond. Other impacts for the next fiscal year will include enforcement of increased regulations post-implementation of these rules; adherence to the County Strategic Plan Goal #4; and a possible increase in economic activities.

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