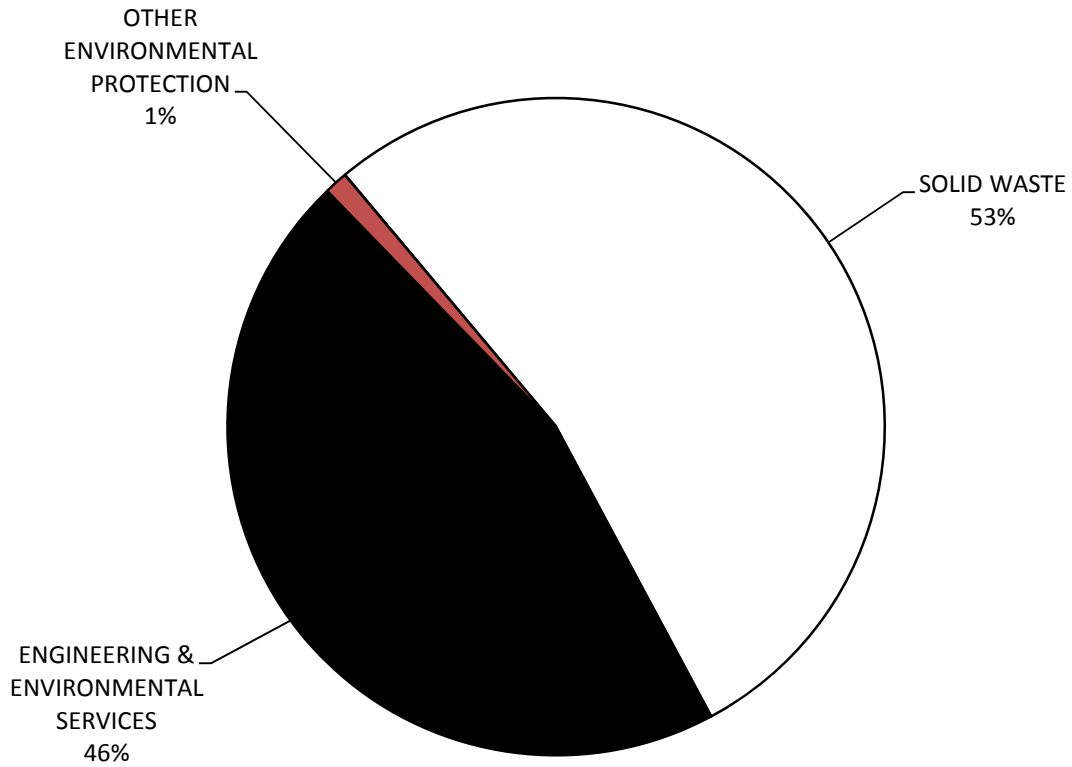




Environmental Protection

A function of government which includes conservation and development of natural resources.

Environmental Protection Approved Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
SOLID WASTE	\$ 1,851,120	\$ 1,918,266	\$ 1,811,794	\$ 1,898,571	\$ 1,876,980
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,350,941	\$ 1,558,030	\$ 1,395,506	\$ 1,612,993	\$ 1,604,226
OTHER ENVIRONMENTAL PROTECTION	\$ 30,318	\$ 48,916	\$ 48,916	\$ 40,606	\$ 40,606
Overall Result	\$ 3,232,379	\$ 3,525,212	\$ 3,256,216	\$ 3,552,170	\$ 3,521,812

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.

2012-13 ACCOMPLISHMENTS

- Worked with Fleet Management and the Purchasing Section to sell surplus vehicles, office furnishings and equipment as part on an online auction supported by GovDeals.Com in November, 2012.
- Partnered with the City of Durham's Solid Waste Management Department and the Durham County Stadium Manager in hosting three E-Waste and Shredding Events at the Durham County Memorial Stadium.
- With assistance from a NCDENR Recycling Grant, the division partnered with local Ruritan Clubs to promote the Durham County Recycling Ambassadors Outreach Program to encourage "citizen to citizen" involvement in assisting others in improving participation in the County's recycling programs.
- Collected, as of February 12, 2013: 3,414 tons of municipal solid waste, 390 tons of yard waste, 10 tons of demolition materials, 17 tons of appliances 1,108 tons of recyclable materials; 38 tons of recyclable paper from the County's four solid waste /recycling convenience sites, and County buildings; and completed 818 work order requests.

General Services-Solid Waste

Funds Center: 4190430000

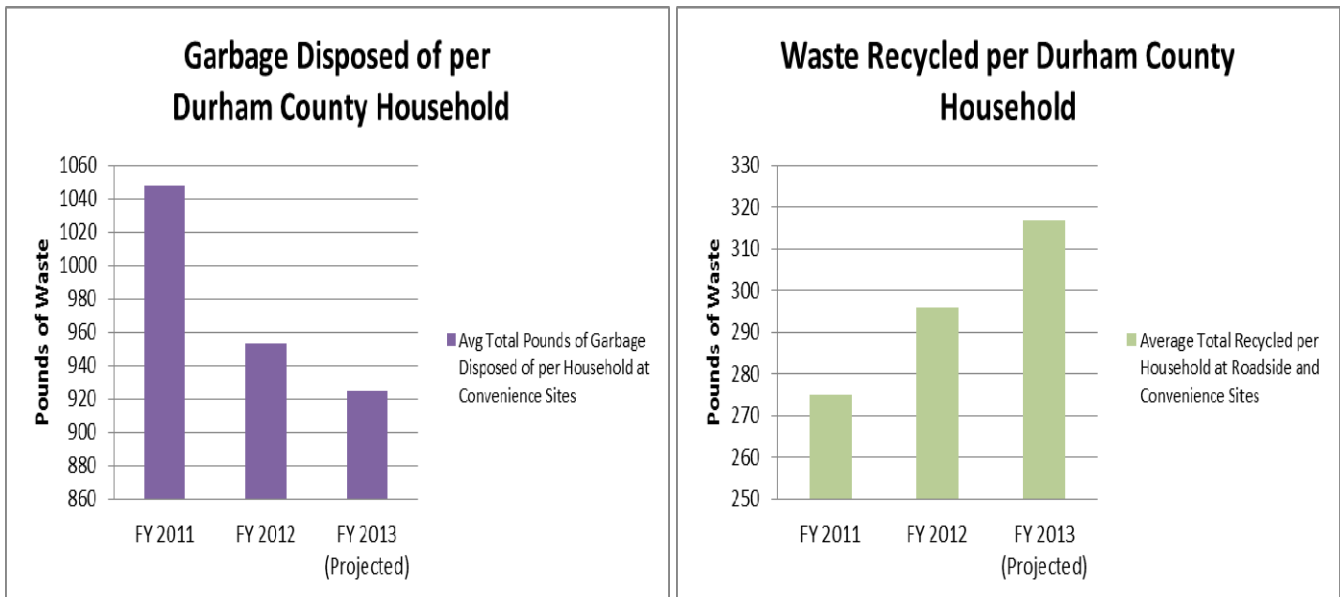
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
<i>Expenditures</i>					
Personnel	\$666,417	\$669,142	\$645,847	\$704,457	\$704,457
Operating	\$1,184,702	\$1,249,124	\$1,165,947	\$1,194,114	\$1,172,523
Total Expenditures	\$1,851,120	\$1,918,266	\$1,811,794	\$1,898,571	\$1,876,980
<i>Revenues</i>					
Taxes	\$28,062	\$19,000	\$27,578	\$19,000	\$19,000
Intergovernmental	\$0	\$8,362	\$8,362	\$0	\$0
Service Charges	\$1,370,764	\$1,496,575	\$1,505,316	\$1,491,475	\$1,729,424
Total Revenues	\$1,398,826	\$1,523,937	\$1,541,256	\$1,510,475	\$1,748,424
Net Expenditures	\$452,293	\$394,329	\$270,538	\$388,096	\$128,556
FTEs	17.00	17.00	17.00	17.00	17.00

2013-14 HIGHLIGHTS

- Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$16,465
- Solid waste sticker fee increase beginning July 1, 2013. New County/City residential rate \$122 and Out of County residents' rate \$191.
- Pursuit of two grants to perform recycling for the citizen of the County
- Implement a dual route roadside recycling pilot program for the collection of recyclables from 95 gallon roll carts versus 18 gallon bins.
- Sponsor a household hazardous waste (HHW) collection event at a location in the unincorporated areas of Durham County. Materials to be collected include chemicals commonly found at home like paints, thinners, and pesticides.
- Integrate the new County Warehouse and its property and file storage capacity features into the service offerings of the Department of General Services

2013-14 PERFORMANCE MEASURE

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. 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 to improve the overall performance of the related program or goal?

- Implement pilot program for Roadside Recycling program to investigate the use of 96 gallon roll carts to allow citizens to recycle more at home.
- Continue to partner with local Ruritan Clubs & Recycling Ambassadors to educate citizens about waste reduction and recycling opportunities in Durham County at the grass roots level.

This page intentionally blank.

COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

MISSION

The mission of 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 interlocal agreement between the two governments. Budget information for the Utility division can be found under the Enterprise Fund tab in the recommended budget document.

2012-13 ACCOMPLISHMENTS

Open Space/Real Estate:

- During FY 12-13, the Division closed on a major 263-acre open space acquisition in eastern Durham County that will be the county's first implementation measure for the Eastern Durham Open Space Plan. This brings the County's protected acreage to 2982 acres, 1175 acres in fee-simple owned lands, and 1807 acres protected with conservation easements. The Division has an additional seven projects that total 515 acres of conservation easements that are funded and in progress.
- The Division has applied for a \$200,000 State of North Carolina Recreational Trails Grant to assist with the development of the Hollow Rock Preserve, a joint Orange and Durham partnership project. The funds will help pay for the parking lot and required bridge crossings on the nature trails, two improvements that are needed before this popular area can be safely opened for official public use.
- The Division staff negotiated two county real estate acquisitions: a new General Services Storage warehouse at 4527 Hillsborough Road, and 508 East Umstead Avenue, a residential property next to Stanford L. Warren Library that will provide future expansion capability.

Project Management:

- Awarded contracts:
 - Durham County Courthouse – Moving Contract
 - Durham County Storage Facility – Design
 - Durham County Main Street Parking Lot Improvement – Design
 - Durham County Southwest Parking Lot Expansion - Design
 - Durham County Detention Facility - Master Plan Update/Remote Site Expansion Study
- Completed contracts:
 - Durham County Courthouse – Construction
 - Durham County Courthouse – Moving Contract
 - Durham County Storage Facility – Property Acquisition
 - Durham County Storage Facility – Design
 - EMS Station Number 1 Renovation and Addition – Construction Document
 - Durham County Detention Facility - Master Plan Update/Remote Site Expansion Study
 - Durham County Fiber Optics Network Connectivity Project (Phase IV) - Construction
- Project Progress Reporting: Presented updates of Bond and CIP Projects to the County Manager's Office; Completed quarterly updates of the Capital Improvement Projects for the BOCC in accordance with the County Manager's workplan and completed monthly project activity reports for the Department. The implementations of LEED certification in renovation projects are continuing.

County Engineering & Environmental Services

Business Area: 4730

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,092,157	\$1,267,320	\$1,107,007	\$1,303,444	\$1,303,444
Operating	\$258,784	\$290,710	\$288,499	\$309,549	\$300,782
Total Expenditures	\$1,350,941	\$1,558,030	\$1,395,506	\$1,612,993	\$1,604,226
▼ <i>Revenues</i>					
Licenses & Permits	\$332,434	\$234,000	\$289,137	\$254,200	\$254,200
Intergovernmental	\$103,703	\$85,195	\$85,255	\$87,884	\$87,884
Service Charges	\$441	\$0	\$0	\$0	\$0
Sewer Connect. Fees	\$840	\$800	\$840	\$800	\$800
Other Revenues	\$0	\$0	\$635	\$0	\$0
Total Revenues	\$437,418	\$319,995	\$375,867	\$342,884	\$342,884
Net Expenditures	\$913,523	\$1,238,035	\$1,019,639	\$1,270,109	\$1,261,342
FTEs	14.00	16.00	16.00	16.00	16.00

2012-13 ACCOMPLISHMENTS (cont'd)

Stormwater and Erosion Control:

- July 12, 2012 – Implemented the Falls Lake New Development portions of the Stormwater Ordinance approved by the BOCC on June 11, 2012.
- August 10, 2012 – Implemented the Jordan Lake New Development portions of the Stormwater Ordinance approved by the BOCC on June 11, 2012.
- October 29, 2012 – Submitted to NCDWQ the Jordan Lake Stage 1 annual report that complies with the Jordan Lake Stage 1 Existing Development Nutrient Reduction Rules. This complied with the Jordan Lake Existing Development Rule.
- October 29, 2012 – Submitted to NCDWQ the Annual Neuse report that complies with the Neuse Nutrient Strategy Rules.
- January 31, 2013 – Submitted the Falls Lake BMP inventory as mandated by the Falls Lake Nutrient Management Strategy.

Sustainability:

- Completed the Neighborhood Energy Retrofit Program/Home Energy Savings Program with the completion of our 709th home energy retrofit. Follow up and energy tracking of participants in the Neighborhood Energy Retrofit Program and Home Energy Savings Program.
- Closed out the 3-year \$2.1 million ARRA grant for energy efficiency and conservation. In addition to the Home Energy Savings Program, funds were used this fiscal year to purchase a high-efficiency server for Technology Solutions and the installation of LED lights at Water Management Facilities.
- Completed the Investment Grade Audit portion of Performance Contracting for the County, managed the contract negotiation phase, worked with Finance to secure the necessary financing, and launched the construction phase.
- Created and managed an environmental working group made up of representatives from 9 city and county departments plus DPS and Keep Durham Beautiful, which is focused on creating environmental awareness and action/social marketing campaign.
- Participated in state-wide and regional sustainability efforts such as the state and regional electric vehicle taskforces, development of a regional energy action plan, coordination across the state on how to operationalize LED streetlights, and the creation of a new Southeast Sustainability Directors Network.

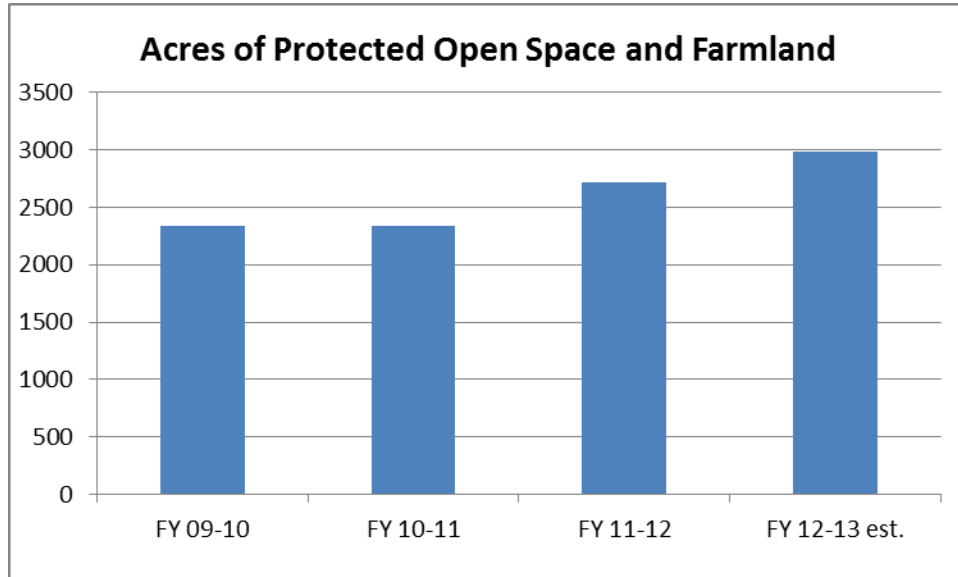
2013-14 HIGHLIGHTS

- The budget for County Engineering and Environmental Services will allow the department to maintain current service levels.

2013-14 PERFORMANCE MEASURES

Performance Measure: Open Space Preservation

The Open Space Real Estate Management Division of the County Engineering and Environmental Services Department is responsible for the implementation of the County Open Space Protection program. The division is also responsible for County real estate, including identification and acquisition of appropriate lands for County facilities, leased office space, and the sale/disposal of all County owned surplus and foreclosure obtained properties.



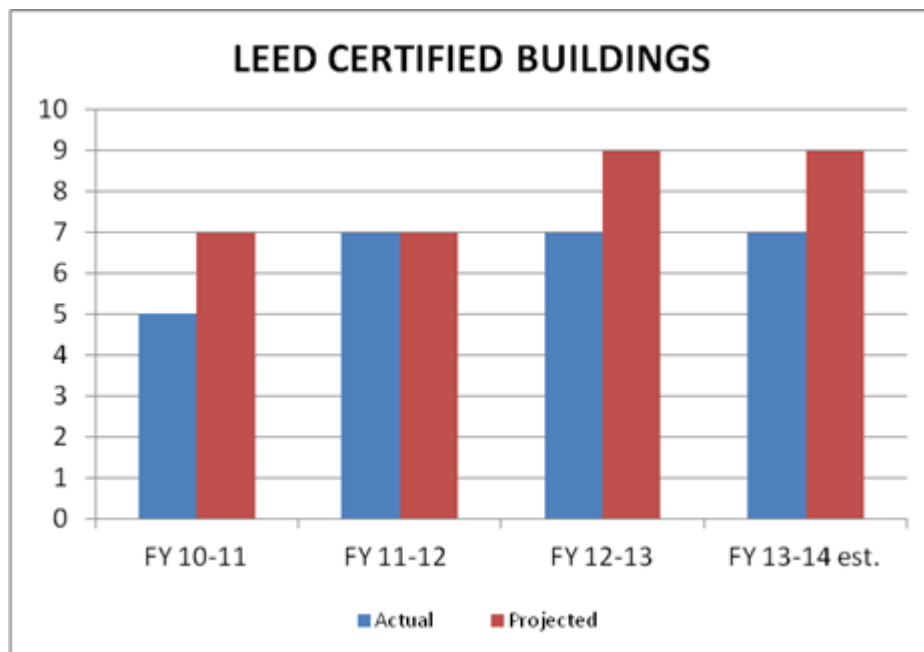
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Since the goal of the Open Space program is to preserve significant open space and farmland in Durham County, tracking acres protected is a very concrete measure of program success. Tracking the amount protected helps to maintain focus on this outcome as an important measure of success.

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

In FY13-14, the Planning Department will complete the Urban Open Space Plan. This will provide a new, different focus effort for the County and City to jointly work on implementing. The Open Space and Real Estate Division will continue to aggressively search out alternative funding options to assist with protecting significant open space lands in the face of many diminished grant opportunities.

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



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 division is to improve County facilities through the management of capital projects. Adherence to the Durham County High Performance Building Policy adopted by the BOCC on October 27, 2008 is an excellent measurement of completed County projects. The adoption of this policy required LEED Certification for both new construction and renovation projects. The incorporation of sustainable design into County building projects has resulted in seven (7) LEED (Leadership in Energy and Environmental Design) certified buildings. The Triangle Wastewater Treatment Plant (TWWT) 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 which received a “Silver” level Certification in August 2009. The Southwest Regional Library Renovation and Addition received “Silver” level Certification in December 2010. Also, the Criminal Justice Resource Center (CJRC) Renovation received “Silver” level Certification in March 31, 2011 and the South Regional Library achieved a “Gold” level Certification in June 14, 2011. The newly completed Durham County Courthouse and the Durham County Human Services currently under construction are expected to receive Gold certification in FY 2014.

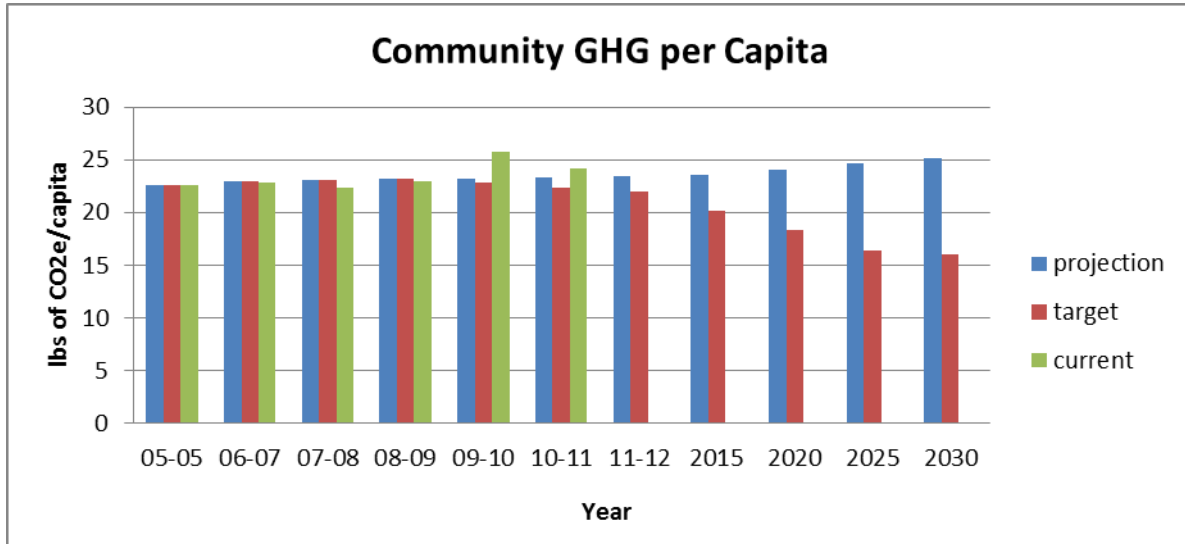
The LEED Green Building Rating System has become the industry standard for evaluating a building’s intended performance from a whole building perspective over a building’s life cycle. Green building practices substantially reduce negative environmental impacts and reverse the trend of unsuitable building activities. It also reduces operating costs, enhances building marketability, increases worker productivity and reduces potential liability resulting from indoor air quality problems. Our continued adherence to this policy and the completion of projects following these guidelines helps maintain a high level of service.

What initiatives or changes to programs will the department take on next year in hopes to improve 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: Community Greenhouse Gas Emissions

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 division; therefore, 50% of the budget is received from the City of Durham.



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?

Greenhouse gas emissions are important to track because they show progress towards meeting our greenhouse gas emissions goals. Because so many components of the governments’ and public sectors activities contribute towards greenhouse gas emissions, it is a good measure of how we are doing in various environmental factors (energy, water, waste, transportation).

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

- Charge Ahead Durham – This is a joint initiative between the City and County Strategic Plans. It is a social marketing campaign designed to entice Durhamites to take actions to improve their impact on the environment in the areas of energy use/greenhouse gas emissions, water conservation and quality, waste/recycling/litter, and transportation.
- Energy monitoring at County facilities – This year we will start monitoring the energy use on several buildings using the Building Logic system. This will allow us to better understand how and when energy is being used so we can find ways to reduce energy use.
- Completion of Performance Contracting construction – The construction phase of Performance Contracting will end in September. We will then begin Measurement and Verification. We are expecting to reduce energy use at the 7 facilities by more than 20%.

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) 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	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606
Total Expenditures	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$30,318	\$48,916	\$48,916	\$40,606	\$40,606

This page intentionally blank.