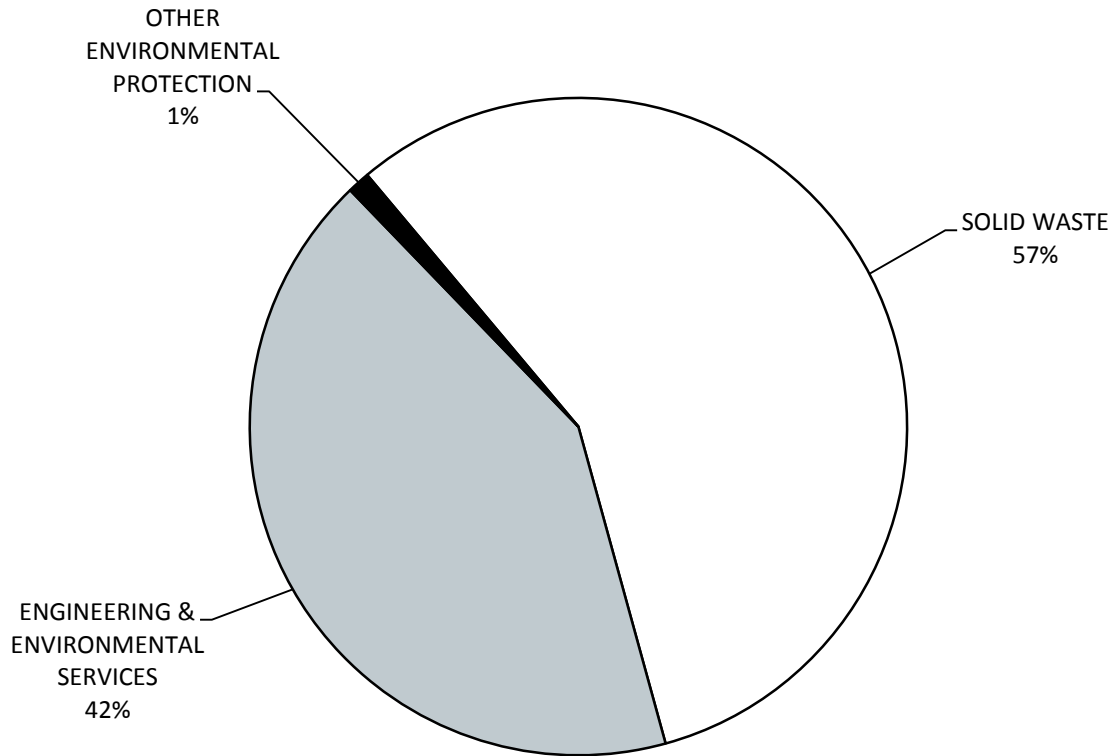




Environmental Protection

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

Environmental Protection Recommended Budget



Business area	2012-2013 Actual Expenditures	2013-2014 Original Budget	2013-2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
SOLID WASTE	\$ 1,675,863	\$ 1,876,980	\$ 1,858,686	\$ 2,394,297	\$ 2,114,484
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,406,680	\$ 1,604,226	\$ 1,552,479	\$ 1,618,762	\$ 1,564,781
OTHER ENVIRONMENTAL PROTECTION	\$ 54,598	\$ 40,606	\$ 83,093	\$ 41,134	\$ 41,134
Overall Result	\$ 3,137,140	\$ 3,521,812	\$ 3,494,258	\$ 4,054,193	\$ 3,720,399

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 (4) site locations and 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 1 Supervisor.

2013-14 ACCOMPLISHMENTS

- As of May 1, 2014 a total of 1,723 tons of recyclable materials have been collected by the Solid Waste Division. 746 tons originated from the convenience sites and 977 tons originated from the roadside recycling collection program.
- As of May 1, 2014 a total of 4,371 tons of municipal solid waste, a total of 519 tons of yard waste and a total of 47 tons of appliances has been collected from the County's Convenience Sites.
- As of May 1, 2014 a total of 154,571 visitors have used the County's convenience sites to dispose of solid waste and/or recyclable materials. The breakdown of visitors per Site is 45,442 visitors at the Bahama Site, 44,119 visitors at the Redwood Site, 41,368 visitors at the Rougemont Site and 23,642 visitors at the Parkwood Site.
- In November, 2013 the Solid Waste Division began an 8 month Roll Cart Recycling Program for 2,000 households within the unincorporated areas of Durham County where household recyclables were collected from 95 gallon roll carts instead of 18 gallon bins.
- Received a matching Waste Reduction Grant from the North Carolina Department of Environment Protection for the purchase of a compactor to collect household recyclables at the Rougemont Convenience Site.
- 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.
- Integrated the new County Warehouse and its property and file storage capacity features into the service offerings of the Department of General Services

General Services-Solid Waste

Funds Center: 4190430000

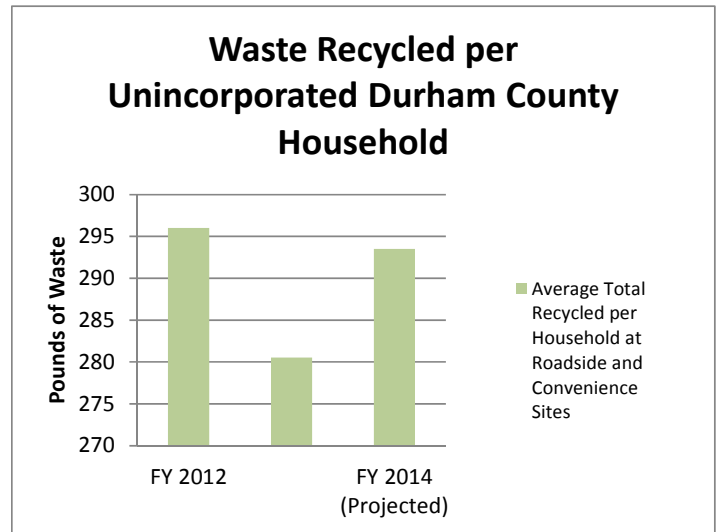
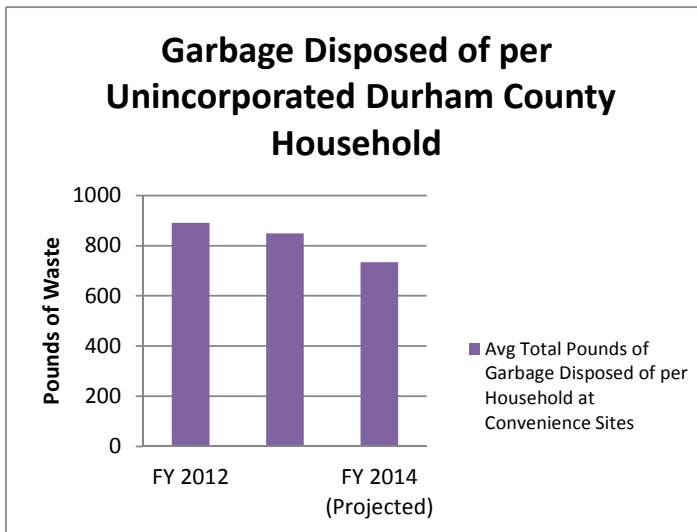
Summary	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Personnel	\$673,035	\$704,457	\$657,242	\$843,481	\$750,775
Operating	\$1,002,828	\$1,172,523	\$1,201,444	\$1,390,258	\$1,363,709
Capital	\$0	\$0	\$0	\$160,558	\$0
Total Expenditures	\$1,675,863	\$1,876,980	\$1,858,686	\$2,394,297	\$2,114,484
▼ <i>Revenues</i>					
Taxes	\$27,578	\$19,000	\$0	\$0	\$0
Intergovernmental	\$8,361	\$0	\$0	\$0	\$0
Service Charges	\$1,524,412	\$1,729,424	\$1,727,061	\$1,747,075	\$1,747,075
Total Revenues	\$1,560,351	\$1,748,424	\$1,727,061	\$1,747,075	\$1,747,075
Net Expenditures	\$115,511	\$128,556	\$131,625	\$647,222	\$367,409
FTEs	17.00	17.00	17.00	20.00	17.00

2014-15 HIGHLIGHTS

- Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$16,465
- Implement 96 gallon recycling containers for the 7000 County residents
- Acquire matching funds for the compactor grant of \$15,000
- Establish 2 community recycling opportunities.

2014-15 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 specifically Goal 4 - Environmental Stewardship. Expanding recycling programs and increasing the tons of waste diverted for recycling are the two measures the Department focuses on. To that end, the Department tracks the amount of garbage disposed of at our Convenience Sites compared to the amount of recyclables collected at the Convenience Sites and through the Roadside Recycling Program. In order to attain the Plan's measures, there must be a decrease in the tons of garbage disposed of and an increase in the tons of waste recycled. Striving to increase the tons of waste recycled and reducing the amount of garbage disposed of through making containers at the convenience "single stream" and launching a Roll Cart Recycling Pilot Program are initiatives that help us maintain a high level of service and attain the measures of Strategic Plan Goal 4.

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

Fully implement the transition of all residents living in the unincorporated areas of Durham County to 95/96 gallon recycling roll carts from 18 gallon bins.

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	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$54,598	\$40,606	\$83,093	\$41,134	\$41,134
Total Expenditures	\$54,598	\$40,606	\$83,093	\$41,134	\$41,134
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$54,598	\$40,606	\$83,093	\$41,134	\$41,134

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.

2013-14 ACCOMPLISHMENTS

Open Space/Real Estate:

- Permanently protected another 241 acres of open space, as further described below that brings Durham County's total protected open space to 3223 acres, of which 1280 acres are owned by Durham County in fee-simple owned, and an additional 1943 acres are protected with permanent conservation easements. The Division has an additional five farms totaling 322 acres of conservation easements that have been awarded federal Farm and Ranchlands Protection Program grants and are in progress.
- Partnered with the City of Durham to protect a 134-acre significant open space property in eastern Durham County adjacent to Falls Lake. The City has initially acquired the property as the first step of the Southview City-County park partnership, and will convey 104 acres to Durham County after the two entities have developed an Interlocal agreement for the partnership. The City will retain 30 acres that will be developed as a park in the future. This is the County's second implementation measure for the Eastern Durham open space plan.
- Completed two farmland conservation easements – the 68-acre Carrington siblings' farm and the 69-acre Van Ellis farm, which are both located in northern Durham near Camp Butner. Both easements were financed with grants from the federal Farm and Ranchlands Protection Program that paid for 50% of the easement's appraised value.
- Was awarded a \$200,000 State of North Carolina Recreational Trails Grant to assist the County with the development of the Hollow Rock Preserve, a joint Orange and Durham partnership project. The Division applied for these funds to help to pay for the parking lot and required bridge crossings on the nature trails.
- Held active bidding cycles on eleven surplus properties for which public bids were received. The Division is responsible for managing the surplus bidding on county surplus real estate properties.

Project Management:

- Awarded contracts:
 - Criminal Justice Resource Center Multipurpose Room Renovation – Design
 - Criminal Justice Resource Center Water Intrusion Repairs - 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 Performance Contracting - Construction
 - Human Services Facility – Construction/Moving
 - Carmichael Building Surplus Furniture – Removal
 - Durham County Courthouse – Construction/Moving
 - Durham County Storage Facility – Construction
 - 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 work plan 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	2012-2013 Actual Exp/Rev	2013-2014 Original Budget	2013--2014 12 Month Estimate	2014-2015 Department Requested	2014-2015 Manager Recommended
<i>Expenditures</i>					
Personnel	\$1,161,325	\$1,303,444	\$1,191,844	\$1,300,842	\$1,300,842
Operating	\$245,354	\$300,782	\$360,635	\$317,920	\$263,939
Total Expenditures	\$1,406,680	\$1,604,226	\$1,552,479	\$1,618,762	\$1,564,781
<i>Revenues</i>					
Licenses & Permits	\$350,418	\$254,200	\$566,387	\$334,500	\$334,500
Intergovernmental	\$53,717	\$87,884	\$87,884	\$90,669	\$90,526
Service Charges	\$702	\$0	\$0	\$0	\$0
Sewer Connect. Fees	\$1,050	\$800	\$1,476	\$1,000	\$1,000
Other Revenues	\$825	\$0	\$385	\$0	\$0
Total Revenues	\$406,712	\$342,884	\$656,132	\$426,169	\$426,026
Net Expenditures	\$999,968	\$1,261,342	\$896,348	\$1,192,593	\$1,138,755
FTEs	16.00	16.00	16.00	16.00	16.00

2013-14 ACCOMPLISHMENTS (cont'd)

Stormwater and Erosion Control:

- July 8, 2013 – A stormwater manager (Ryan Eaves) was hired to fill the newly approved stormwater manager position. Ryan has been instrumental in performing field inspections, making required submittals to state agencies, and ensuring the County is compliant with all state stormwater rules.
- 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.
- February 6, 2014 – Division Manager made a presentation on excellent customer service at the state local erosion control program meeting.

Sustainability:

- Created and launched Charge Ahead Durham (www.ChargeAheadDurham.org), a social marketing campaign to educate and inspire Durhamites to take actions in their lives to improve the environment. Charge Ahead Durham is a joint City-County strategic initiative.
- Convened a multi-stakeholder group called Trees Across Durham (TAD), dedicated to making Durham a healthier and greener community now and in the future through the planting and protection of trees, the education of tree care-takers and the general public about how to maintain healthy trees, and the measurement and communication of the benefits trees provide to our environment and community. TAD planted over 1,000 trees, including more than 400 at 29 DPS elementary schools and held several workshops including a 15 hour Tree Keeper training.
- Worked with Project Management and General Services to complete the construction period of Performance Contracting for the County, managed the Owner's Representative and Measurement and Verification contracts.
- Worked with Jennifer Brooks as co-champions for the Environmental Stewardship (Goal 4) Goal for the County Strategic Plan.
- Participated in the City Strategic Planning process through Goal 3, including attending meetings, participating in a subgroup to develop a Neighborhood Vitality Index, and providing data.
- Implemented the City and County Electric Vehicle and Charging Station Plan, including publicizing the availability of stations, evaluating use of those stations, replacing broken stations, and training staff on the use of the electric vehicles and stations. Conducted analysis of electric vehicles and charging station usage and costs.

2013-14 ACCOMPLISHMENTS (cont'd)

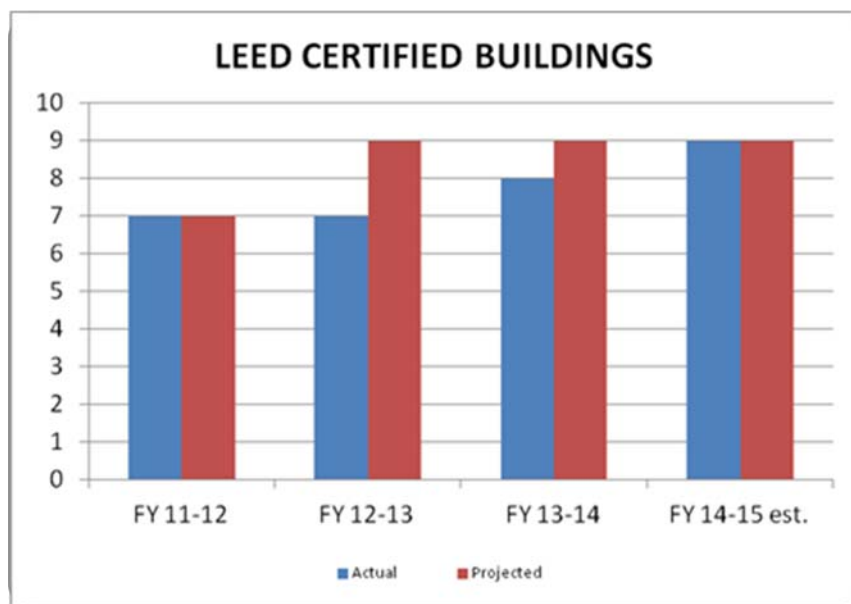
- Participated in state-wide and regional sustainability efforts including sitting on the Steering Committee of the Southeast Sustainability Directors Network, collaborate with other NC municipalities and the NC League of Municipalities to work with Duke Energy to offer a favorable LED streetlight rate, and assist in drafting a report related to Climate Change and Public Health in NC.
- Work with the State Energy Office and educational institutions in Durham to find ways we can collaborate to improve sustainability practices.
- Oversaw the installation of BuildingLogix energy monitoring/analysis systems at 13 county facilities. Worked with the City General Services department to make their Periscope energy monitoring/analysis system more effective.
- Expanded our pen recycling program out into the public by putting special collection bins at all libraries, recreation centers, City Hall, the County Administration building, and the Human Services building.
- Created and posted signs about the green features of the new Human Services Building. Created a factsheet and website to educate the public on the green features.

2014-15 HIGHLIGHTS

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

2014-15 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?

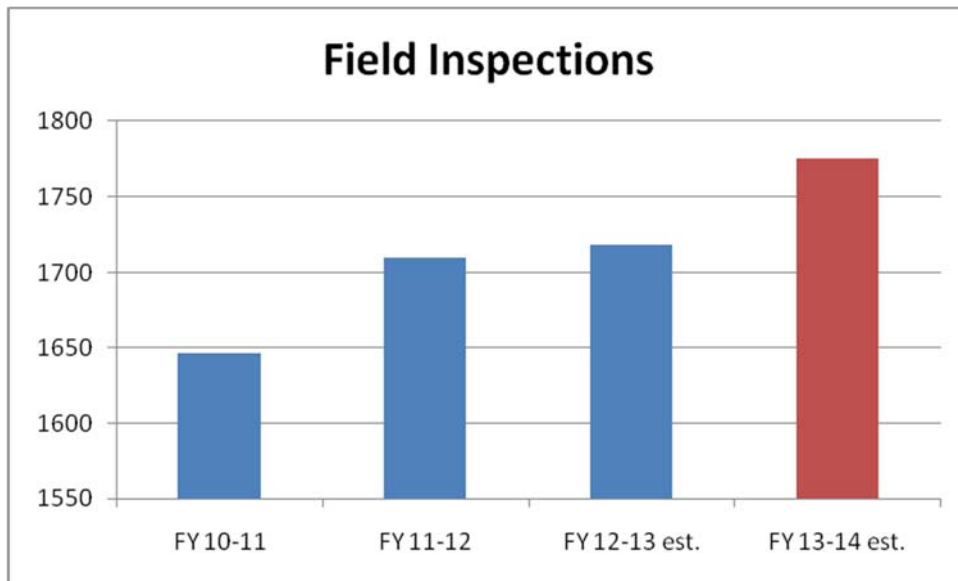
The overall mission of this division is to improve County facilities through the management of capital projects. Adherence to the Durham County High Performance Building Policy adopted by the BOCC on October 27, 2008 is an excellent measurement of completed County projects. The adoption of this policy required LEED Certification for both new construction and renovation projects. The incorporation of sustainable design into County building projects has resulted in seven (8) LEED (Leadership in Energy and Environmental Design) certified buildings. The Triangle Wastewater Treatment Plant (TWWTTP) 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 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. 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: 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. A slight increase in the number of inspections for the FY 2013-14 is reflective of the addition of the Stormwater Manager.

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?

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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