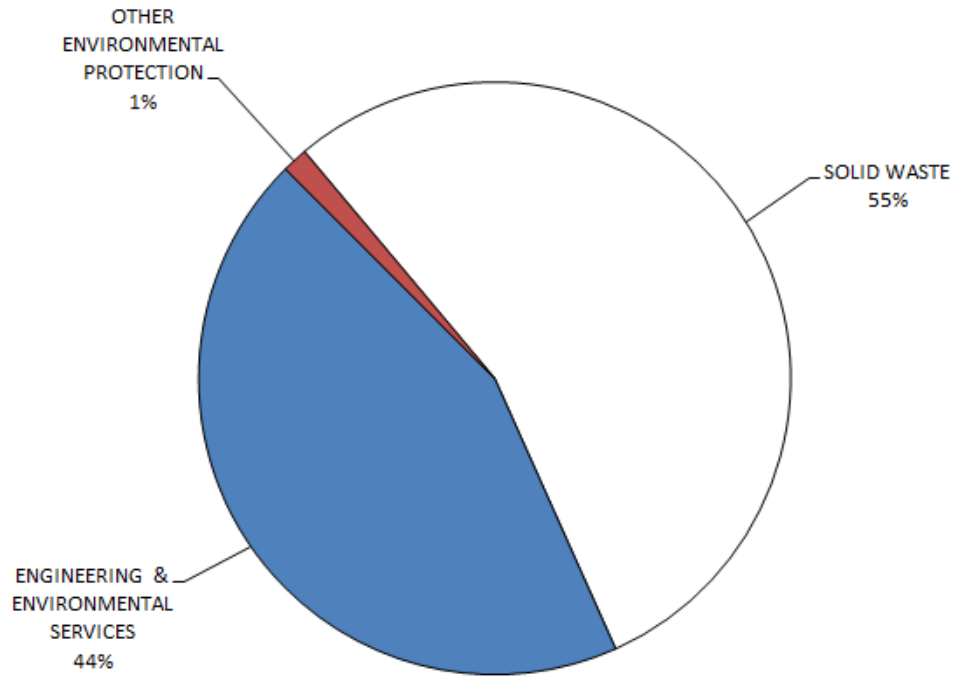


## Environmental Protection Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
SOLID WASTE	\$ 1,847,320	\$ 2,010,290	\$ 1,989,050	\$ 2,588,982	\$ 1,918,266
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,285,833	\$ 1,396,700	\$ 1,444,104	\$ 1,606,530	\$ 1,558,030
OTHER ENVIRONMENTAL PROTECTION	\$ 40,839	\$ 63,210	\$ 86,032	\$ 48,916	\$ 48,916
<b>Overall Result</b>	<b>\$ 3,173,992</b>	<b>\$ 3,470,200</b>	<b>\$ 3,519,186</b>	<b>\$ 4,244,428</b>	<b>\$ 3,525,212</b>

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# GENERAL SERVICES-SOLID WASTE

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## 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.

## 2011-12 ACCOMPLISHMENTS

- Established Facebook and Twitter accounts in order to interact with customers and to establish a social media presence. As of February 1, 2012 there are 104 followers on Twitter with a Klout Score of 26 and 23 likes on Facebook.
- Created the Durham County Recycling Ambassadors outreach program to encourage citizen to citizen involvement in assisting others in improving participation in the County's recycling collection program. Recruitment of participants for the program is ongoing.
- Surveyed County employees and citizens of Durham County regarding their opinions on the recycling collection programs within government buildings, convenience sites and the County's roadsides. There were 325 respondents to the survey of Durham County employees and as of February, 2012 there are 75 respondents to the survey of citizens of Durham County.
- Collected, as of February 1, 2012, 1,060 tons of recyclable materials as part of the County's roadside and convenience site recycling collection program.
- Collected, as of February 1, 2012, 3,400 tons of municipal solid waste and 304 tons of yard waste from the County's four convenience sites.
- Collected, as of February 1, 2012, 48 tons of recyclable paper (office papers, magazines, newsprint, and chipboard) from Durham County Government offices and buildings.
- Conducted compliance and safety audits of all four County Convenience Sites and met with all Site Attendants to discuss findings and areas to improve.
- Utilize Community Service workers for roadside cleanup and in-house moving requests.
- Worked with Fleet Management and the Purchasing Section to coordinate and participate in an online auction and sale of surplus items and vehicles in December, 2011.
- Continue to support the community cleanup efforts of Keep Durham Beautiful and its volunteers during the annual Spring Clean and Fall Litter Sweep events. During the Fall Litter Sweep in September, 2011 bags of trash and debris and discarded tires were collected along Redwood Road and Redmill Road.
- Planned, organized and conducted a recycling workshop for departmental recycling coordinators in November, 2011 in an effort to update the representatives on recycling rules, to evaluate their participation and improve the County's office recycling program.
- Work with the Durham Public Schools System to identify schools to present waste reduction and recycling presentations.
- Partner with Ruritan Clubs and other social and civic organizations within Durham County to promote waste reduction and litter prevention habits.
- Collected and recycled electronic waste in Durham County at the Durham County Stadium in August, 2011 and December, 2012.
- 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. (Summer, 2011)

# General Services-Solid Waste

Funds Center: 4190430000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$635,569	\$656,271	\$644,141	\$761,593	\$669,142
Operating	\$1,211,751	\$1,354,019	\$1,344,909	\$1,707,999	\$1,249,124
Capital	\$0	\$0	\$0	\$119,390	\$0
<b>Total Expenditures</b>	<b>\$1,847,320</b>	<b>\$2,010,290</b>	<b>\$1,989,050</b>	<b>\$2,588,982</b>	<b>\$1,918,266</b>
▽ <i>Revenues</i>					
Taxes	\$23,714	\$15,000	\$18,937	\$19,000	\$19,000
Intergovernmental	\$0	\$0	\$0	\$0	\$8,362
Service Charges	\$1,355,984	\$1,365,989	\$1,357,704	\$1,496,575	\$1,496,575
<b>Total Revenues</b>	<b>\$1,379,698</b>	<b>\$1,380,989</b>	<b>\$1,376,641</b>	<b>\$1,515,575</b>	<b>\$1,523,937</b>
<b>Net Expenditures</b>	<b>\$467,622</b>	<b>\$629,301</b>	<b>\$612,409</b>	<b>\$1,073,407</b>	<b>\$394,329</b>
FTEs	17.00	17.00	17.00	20.00	17.00

## 2012-13 HIGHLIGHTS

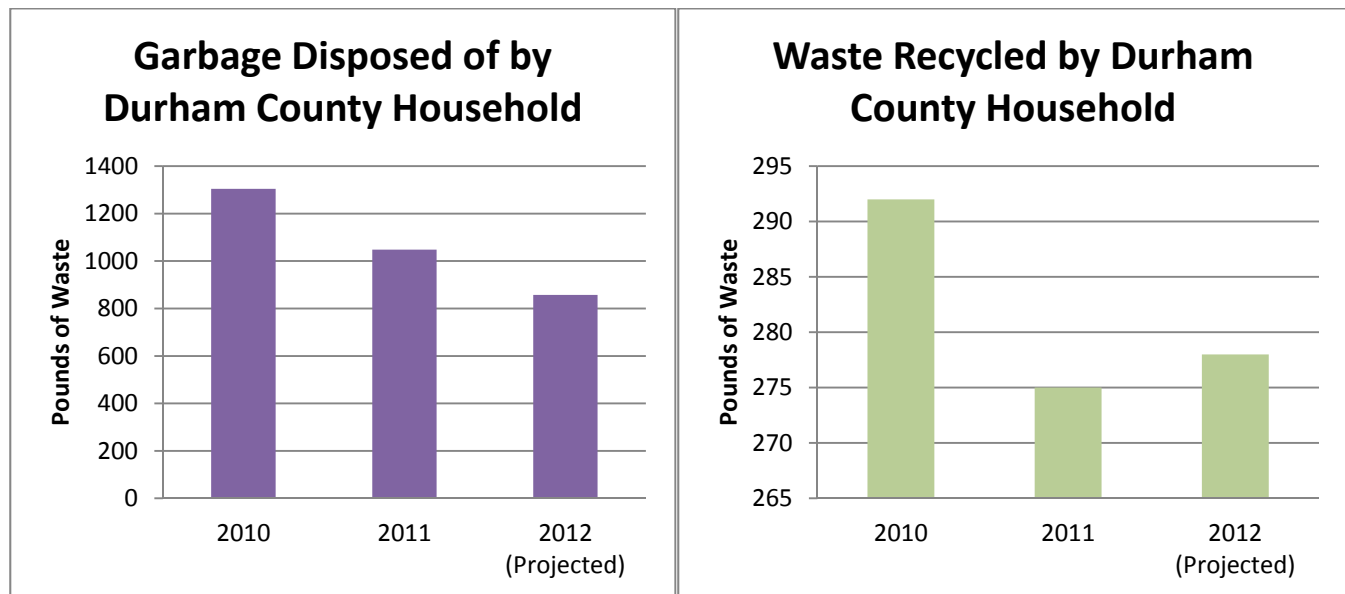
- Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$15,780
- Solid waste sticker fee increase of \$10 beginning July 1, 2012. New County/city residential rate \$105 and Out of County residents' rate \$165.
- Funds to repair containers at 4 sites
- Educational programs and community outreach – 2 community cleanups and 4 roadside debris removals
- Recycle and win program – participants are rewarded for tonnage of recycling collected at the curb.
- Establishing a presence on Twitter and Facebook that will allow better interaction and communication with customers connected to social media.
- Relocating the surplus management and storage from the Carmichael Warehouse to a new location on Pettigrew St. as a result of the sale of the Carmichael Warehouse.

## 2012-13 WORK OBJECTIVES

- Implement solid waste licensing program for haulers doing business in Durham County.
- Incorporate strategic plan objectives into the division's day to day activities.

## 2012-13 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 newly adopted 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 2010, 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 in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?**

Shift Roadside Recycling program from 18 gallon bins to 96 gallon roll carts to allow citizens to recycle items more at home.

Implement incentive program to encourage recycling at home and at convenience sites.

Partner with local Ruritan Clubs to educate citizens about waste reduction and recycling opportunities in Durham County at the grass roots level.

Continue to expand waste reduction/recycling programs at Convenience sites by seeking additional additional revenue generating and/or no cost programs.

Seek grant opportunities to increase waste reduction/recycling programs opportunities for citizens.

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# COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

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## 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, improve County facilities through the management of capital projects, improve the County's environmental management particularly related to greenhouse gas emissions, and preserve natural and scenic lands, farms and forest.

## 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 budget document.

## 2011-12 ACCOMPLISHMENTS

### Open Space/Real Estate:

- During FY 11-12, the Division closed on a major farmland conservation easement that protected an additional 300 acres of permanent open space, bringing the County's protected acreage to over 2719 acres. The Division has an additional seven projects that total 600 acres of conservation easements that are funded and in progress.
- Durham County was awarded \$547,015 in 2011 Federal Farm and Ranchlands Protection Program funds to be used towards the preservation of two farms in northern Durham: the 79-acre Harris Farm easement on Bacon Road, and the 93-acre Prodigal Farms easement on Bahama Road. Both farms will help to protect the water quality for Lake Michie, a water supply for Durham's residents and Falls Lake downstream. In addition, Durham County was also awarded \$139,500 from the NC Agricultural Development and Farmland Preservation Trust Fund grant to be towards the Prodigal Farms conservation easement, one of only seven permanent agricultural easements funded in the 2011 cycle.

### Project Management:

- Awarded contracts:
  - Durham County Courthouse and Parking Structure - Construction
  - Durham County Fiber Optics Network Connectivity Project - Construction
  - Lincoln Community Health Center Renovation (Phase I) - Construction
  - EMS Station Number 1 Renovation and Addition - Design
  - Durham County Electric Vehicle Charging Stations - Construction
  - Durham County Administrative Building Renovation (Fifth Floor Improvements) - Construction
  - Durham County Courthouse and Parking Structure Project - Moving Consultant, Installation of Street Lights and Traffic Signals
  - Durham County Detention Facility Master Plan Update/Remote Site Expansion Study
- Completed contracts:
  - Durham County Justice Center Parking Deck - Construction
  - Durham County Human Services Building (Phase I) - Construction
  - Lincoln Community Health Center Renovation (Phase I) - Construction
  - Durham County Detention Facility Main Lobby Improvements - Construction
  - Durham County Fiber Optics Network Connectivity Project (Phase I & II) - Construction
  - Durham County Storage Facility - Space Needs Assessment
  - Durham County Electric Vehicle Charging Stations - Construction
  - Durham County Courthouse and Parking Structure Project - Installation of Street Lights and Traffic Signals
- 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	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$1,056,653	\$1,094,553	\$1,073,941	\$1,267,320	\$1,267,320
Operating	\$229,179	\$302,147	\$370,163	\$290,710	\$290,710
Capital	\$0	\$0	\$0	\$48,500	\$0
<b>Total Expenditures</b>	<b>\$1,285,833</b>	<b>\$1,396,700</b>	<b>\$1,444,104</b>	<b>\$1,606,530</b>	<b>\$1,558,030</b>
<b>▽ Revenues</b>					
Licenses & Permits	\$286,691	\$270,200	\$221,729	\$234,000	\$234,000
Intergovernmental	\$41,268	\$48,103	\$48,103	\$85,195	\$85,195
Service Charges	\$2,334	\$0	\$0	\$0	\$0
Sewer Connect. Fees	\$840	\$1,000	\$840	\$800	\$800
<b>Total Revenues</b>	<b>\$331,132</b>	<b>\$319,303</b>	<b>\$270,672</b>	<b>\$319,995</b>	<b>\$319,995</b>
<b>Net Expenditures</b>	<b>\$954,700</b>	<b>\$1,077,397</b>	<b>\$1,173,432</b>	<b>\$1,286,535</b>	<b>\$1,238,035</b>
FTEs	14.00	14.00	14.00	16.00	16.00

## 2011-12 ACCOMPLISHMENTS (cont'd)

### Stormwater and Erosion Control:

- Co-hosted the semi-annual contractors training seminar in November of 2011. This meeting includes regional erosion control program directors, developers, engineers, and contractors to discuss common issues related to erosion control and stormwater
- Continued participation in the semi-annual meeting of regional erosion control program directors to discuss common issues
- August 10, 2011 - Submitted a draft New Development Stormwater Local Programs for Falls Lake to NCDWQ which was approved by the Environmental Management Commission on January 12, 2012. This complied with the Falls Lake New Development Rule
- August 12, 2011 - 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
- September 10, 2011 - Submitted a draft New Development Stormwater Local Programs for Jordan Lake to NCDWQ which is expected to be approved by the Environmental Management Commission on January 12, 2012. This complied with the Jordan Lake New Development Rule
- October 28, 2011 - Submitted to NCDWQ the Annual Neuse report that complies with the Neuse Nutrient Strategy Rules
- Currently developing a program that will comply with the Falls Lake Stage 1 and Jordan Lake Stage 2 Existing Development Nutrient Reduction Rules in anticipation of upcoming rule deadlines

### Sustainability:

- Scaled up the retrofit phase of a \$1.5 million grant-funded program to provide energy efficiency upgrades and education to residents in close to 700 homes. Retrofitted 500 homes by the end of February 2012.
- Oversaw several energy efficiency upgrade projects at City facilities funded through the Energy Efficiency and Conservation Block Grant program. Projects included upgrading of appliances in several City facilities and completion of the LED retrofit at Church Street Garage.
- Oversaw \$172,252 in stimulus funding for energy efficiency upgrades in the County Administration building.
- Oversaw the Investment Grade Audit phase of Performance Contracting for the County.
- Created the City-County Electric Vehicle and Charging Station plan and oversaw the installation of 14 electric vehicle charging stations.
- Worked with regional partners to launch the Triangle Green Business Challenge.

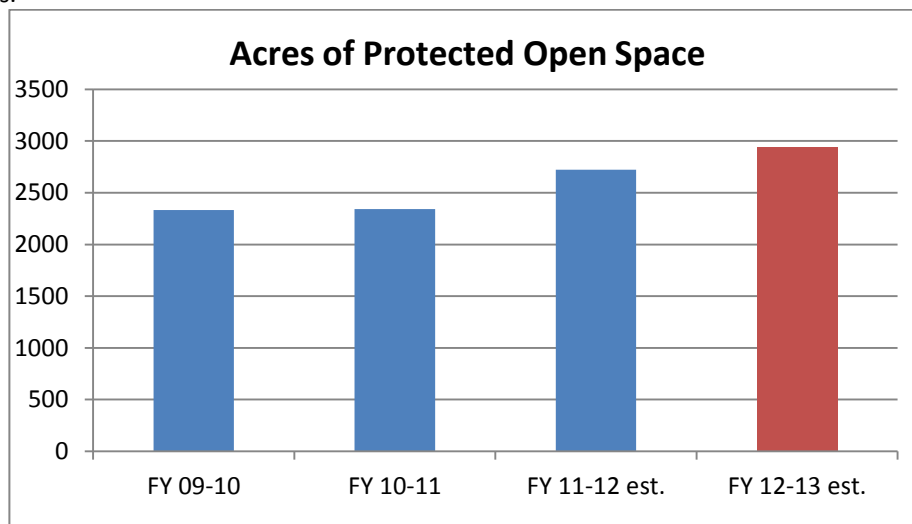
## 2012-13 HIGHLIGHTS

- The budget for County Engineering and Environmental Services reflects operating costs necessary to continue existing programs.
- The department will receive a new vehicle in FY13. This vehicle replaces a 16 year old station wagon that was increasingly unreliable. The new car will be an electric vehicle, reinforcing the County's commitment to reducing greenhouse gases, and it is budgeted in the Vehicles and Equipment funds center.
- Two new positions are budgeted for FY13. One position, a Stormwater Engineer, will help the County implement the Falls Lake and Jordan Lake Nutrient Reduction Rules adopted by the North Carolina General Assembly. The second position, a Sustainability Project Coordinator, is jointly funded by the County and City of Durham. This position was previously grant funded and housed with the City.
- Stormwater and Erosion Control revenue projections reflect a stable to increasing level of development activity.

## 2012-13 PERFORMANCE MEASURES

### Performance Measure: Open Space Preservation

The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas.



### 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.

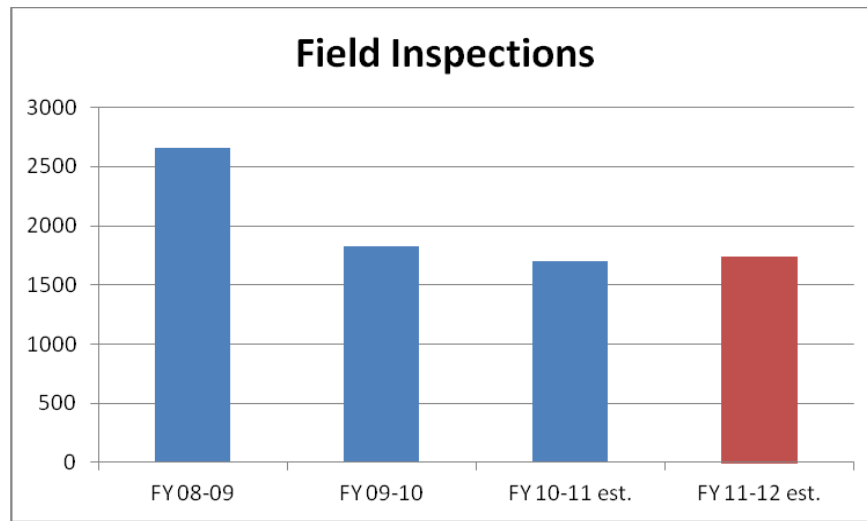
### What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

- The Open Space and Real Estate Division plans to initiate a letter to all farm properties of 50 acres or greater in fall 2012, to introduce the farmland easement program and invite owners to contact the Division to discuss land protection options.
- The Open space and Real Estate Division will continue to aggressively search out options to acquire significant open space lands using a variety of funding sources and partnerships.



**Performance Measure:** Number of Field Inspections

The Stormwater and Erosion Control Division of the County Engineering and Environmental Services Department prevents the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction related land-disturbing activity.



**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?**

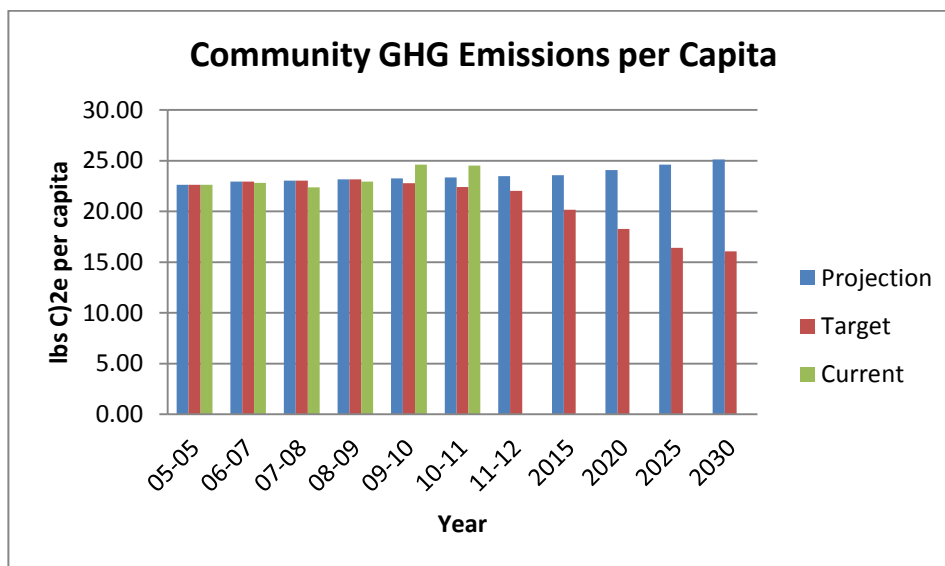
The overall mission of this department is to protect water quality. Field inspections of active land disturbance activities protect water quality by enforcing the state and local rules that are designed to protect water quality. Tracking this measure directly relates to water quality by maintaining compliance to the protective water quality rules. Maintaining the current number of field inspections will maintain the current level of service.

**What initiatives or changes to programs in FY 2012-13 will the department take on 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 will begin to severely impact this division's resources during this next 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 first year County Strategic Plan Goal #4, and a possible increase in economic activities. It is estimated that at least one FTE will be required for the next fiscal year to maintain the current level of service and comply with these rules.

**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 in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?**

The Sustainability Division will be expanding outreach to the commercial sector through the Triangle Green Business Challenge and the general public through an education campaign. The campaign will consist of social media, traditional media, contests and competitions, and targeted outreach to specific neighborhoods. Government performance will be improved through implementation of the County's Performance Contracting program and integration of the energy monitoring software.

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# FOREST PROTECTION

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## 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	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$40,839	\$63,210	\$86,032	\$48,916	\$48,916
<b>Total Expenditures</b>	<b>\$40,839</b>	<b>\$63,210</b>	<b>\$86,032</b>	<b>\$48,916</b>	<b>\$48,916</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$40,839</b>	<b>\$63,210</b>	<b>\$86,032</b>	<b>\$48,916</b>	<b>\$48,916</b>