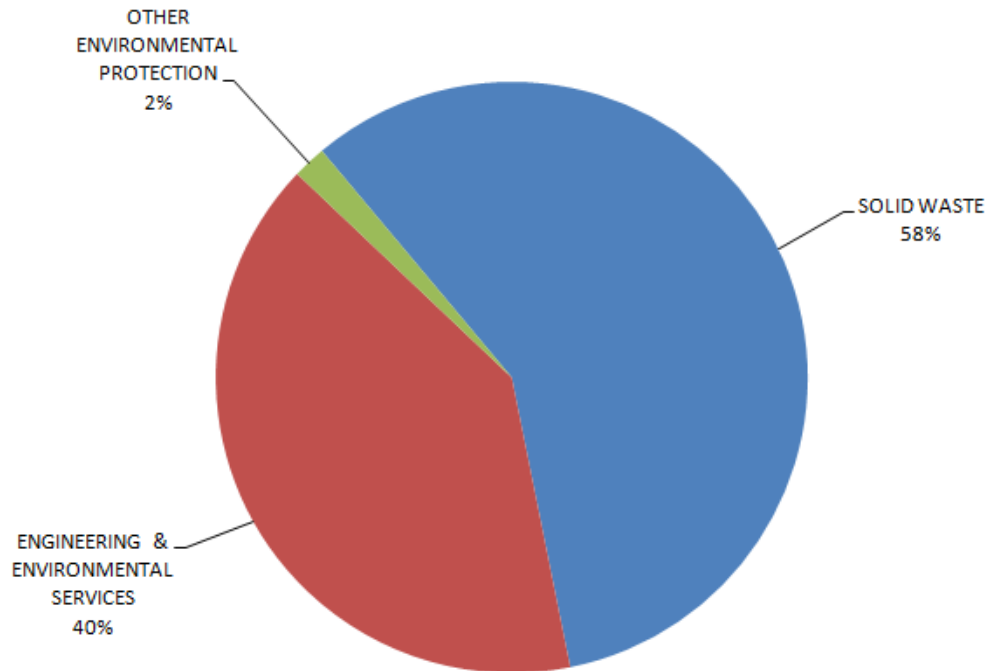


Environmental Protection Approved Budget



Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
SOLID WASTE	\$ 1,900,400	\$ 1,973,684	\$ 1,929,003	\$ 2,002,817	\$2,010,290
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,369,305	\$ 1,411,427	\$ 1,424,061	\$ 1,371,260	\$1,396,700
OTHER ENVIRONMENTAL PROTECTION	\$ 59,555	\$ 63,661	\$ 63,661	\$ 63,210	\$63,210
Overall Result	\$ 3,329,259	\$ 3,448,772	\$ 3,416,725	\$ 3,437,287	\$ 3,470,200

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.

2010-11 ACCOMPLISHMENTS

- Collected and recycled e-waste in Durham as part of FOX 50's Spring E-Cycle Event. (March, 2010)
- Collected and properly disposed of unused or expired prescription drugs from Durham County residents as part of a one day collection event. (March, 2010)
- Submitted to the North Carolina Department of Natural Resources the County of Durham's 2009 Comprehensive Solid Waste Management Plan Update. (July, 2009)
- Attended an Event and Venue Recycling Workshop at East Carolina University in Greenville, North Carolina to learn how to enhance the County's efforts of recycling at events and at its stadium.
- Assisted North Carolina Department of Natural Resources staff with educating attendees at the Annual North Carolina Central University Invitational Summer League Basketball Tournament about reducing waste and recycling. (July, 2009)
- Spoke to prekindergarten students at the C.C. Spaulding Elementary School about waste reduction and recycling. Students received coloring books, crayons and other educational and promotional items encouraging recycling. (October, 2009)
- Attended the State of North Carolina Emergency Management and Federal Emergency Management Agency's Debris Management Workshop. (August, 2009)
- Ordered 100 compost bins for sale as part of a new campaign to promote waste reduction through composting. (March, 2010)
- Distributed waste reduction and recycling educational and promotional information on behalf of Durham County at IBM's 2010 Earth Day Celebration. (April, 2010)
- Placed mobile signs at the Convenience Centers announcing the State's new disposal ban on pallets, used oil filters and oyster shells. (November, 2010)
- Installed at each Convenience Center recycling collection containers for oyster shells. (November, 2009)
- Partnered with Keep Durham Beautiful to sponsor two Community Clean Ups in subdivisions within the County where residential trash, bulky items, white goods and yard waste were collected in 30 and 40 yard open top containers. (May 2010)
- Collected and recycled 2,078 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 2009 surplus vehicle and property auction.
- Received 225,618 visitors to the county's four solid waste convenience centers. The breakdown by center is as follows: 75,856 at Bahama; 65,620 at Redwood; 55,546 at Rougement; 28,596 at Parkwood
- Collected and disposed of 8,546 tons of waste from county convenience centers.
- Utilized 4,773 hours of Community Service Workers for the cleaning of 92 miles of county roadways, the collection of office generated recyclables and the moving furniture within county buildings.
- 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. (April, 2010)

General Services-Solid Waste

Funds Center: 4190430000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$693,890	\$681,227	\$637,843	\$648,798	\$656,271
Operating	\$1,206,510	\$1,291,107	\$1,291,159	\$1,354,019	\$1,354,019
Capital	\$0	\$1,350	\$0	\$0	\$0
Total Expenditures	\$1,900,400	\$1,973,684	\$1,929,003	\$2,002,817	\$2,010,290
▽ <i>Revenues</i>					
Taxes	\$24,615	\$15,000	\$15,000	\$15,000	\$15,000
Service Charges	\$1,292,897	\$1,291,890	\$1,265,374	\$1,365,989	\$1,365,989
Total Revenues	\$1,317,512	\$1,306,890	\$1,280,374	\$1,380,989	\$1,380,989
Net Expenditures	\$582,888	\$666,794	\$648,629	\$621,828	\$629,301
FTEs	17.00	17.00	17.00	17.00	17.00

2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- 2% reduction in the Keep Durham Beautiful Interlocal Agreement with the City of Durham for a total County share of \$15,780
- Solid waste sticker fee revenue will be collected by Durham County Tax Administration effective July 1, 2011. The cost of the sticker fee will remain the same but will no longer be prorated for periods of less than 12 months. See the fee schedule in the appendix of this document for fee amounts.

2010-11 ACCOMPLISHMENTS

- Received 235,000 visitors to the county's four solid waste convenience centers.
- Collected and disposed of 8,793 tons of waste from county convenience centers.
- Utilized 4,500 hours of Community Service Workers for the cleaning of 111 miles of county roadways, the collection of office generated recyclables and the moving furniture within county buildings.
- 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.
- Established newspaper and magazine recycling collection through the News & Observer Recycling Service at Durham County's Northern and Eastern Regional Libraries.
- Enforce all Durham County policies and ordinances pertaining to solid waste, recycling, litter control and illegal dumping.
- Utilized Community Service workers for roadside cleanup and in-house moving requests.
- Coordinated and participated in the Fall 2010 Annual County Surplus Auction.
- Continued to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Cleanup and Fall Litter Sweep.
- Continued to enforce no commercial waste disposal and no dual axle trailers or trailers longer than 8 feet at each of the convenience sites.
- Continue to identify Durham Public Schools to present waste reduction and recycling presentations.
- Collected and recycled electronics waste in Durham County at the Bahama Solid Waste and Recycling Convenience Site and at the Rougemont Ruritan Club. (Fall, 2010)
- Partnered with Keep Durham Beautiful, City of Durham, Sonoco Recycling to sponsor an America Recycles Day Poster Contest for elementary school aged children. (Fall, 2010)
- 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, 2010)

2011-12 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 2011 Annual County Surplus Auction.
- Continue to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Clean and Fall Litter Sweep events.
- Plan, organize and conduct a recycling workshop for departmental recycling representatives in November 2011 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 8 feet at each of convenience sites.
- Enforce disposal limits on bulky items such as mattresses, broken furniture and building materials brought to County Convenience Sites in order to reduce solid waste container hauling costs.
- Coordinate and plan educational site visits for school aged children to local recycling and electronic waste processing facilities.
- Establish newspaper and magazine recycling collection programs at least two additional Durham County Public Libraries.
- Continue to work with the Durham Public Schools System to identify schools to present waste reduction and recycling presentations.
- Continue to partner with Ruritan Clubs and other social and civic organizations within Durham County to promote waste reduction and litter prevention habits.
- Establish hauler permit fee in accordance with ordinance and BOCC approval.

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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 approved budget document.

2010-11 ACCOMPLISHMENTS

Open Space/Real Estate:

- During FY 2010-2011, Open Space/Real Estate will have 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 2630 acres. The Division has an additional six projects that total 427 acres of conservation easements that are funded and in progress.
- Durham County was awarded \$693,000 in 2010 Federal Farm and Ranchlands Protection Program funds to be used towards the preservation of three farms in northern Durham: the 73-acre Carrington Farm, an 86-acre portion of Thacker farm, and the 71-acre Blalock farm. Both farms help to protect the water quality for Lake Michie, a water supply for Durham's residents. The grant funds will pay for 50% of the appraised cost of the easements, with the landowners donating another 25% of the value.
- Open Space/Real Estate completed an acquisition on Northeast Creek that will provide for open space needed for the new Courthouse project, and provided support for a number of County real estate projects.

Project Management:

- Completed the architect/engineer selection process for the following projects:
 - Durham County Administrative Building Renovation (Fifth Floor Improvements)
 - Durham County Fiber Optics Network Connectivity Project
 - County Storage Facility
 - EMS Station Number 1 Renovation and Addition
- Awarded contracts:
 - Durham County Administrative Building Renovation (Fifth Floor Improvements) - Design
 - Durham County Fiber Optics Network Connectivity Project – Design & Construction
 - Lincoln Community Health Center – Phase I Renovation – Design
- Completed contracts:
 - Southwest Branch Library Renovation and Addition – Construction
 - South Regional Library – Construction
 - Durham County Memorial Stadium Renovations – Construction
 - Lincoln Community Health Center – Phase I Renovation - Design
 - Criminal Justice Resource Center Renovation – Construction
 - Durham County Administrative Building Renovation (Fifth Floor Improvements) Skylight, Server Room Raised Floor and Air Conditioning Units Replacement – Design, Installation & 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 underway.

County Engineering & Environmental Services

Business Area: 4730

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ Expenditures					
Personnel	\$1,159,887	\$1,107,619	\$1,027,106	\$1,077,388	\$1,094,553
Operating	\$209,418	\$303,808	\$396,955	\$293,872	\$302,147
Total Expenditures	\$1,369,305	\$1,411,427	\$1,424,061	\$1,371,260	\$1,396,700
▽ Revenues					
Licenses & Permits	\$225,685	\$188,270	\$258,775	\$270,200	\$270,200
Intergovernmental	\$41,583	\$47,682	\$47,682	\$48,103	\$48,103
Contrib. & Donations	\$3,500	\$0	\$0	\$0	\$0
Service Charges	\$4,180	\$0	\$2,063	\$0	\$0
Sewer Connect. Fees	\$800	\$641	\$1,030	\$1,000	\$1,000
Total Revenues	\$275,748	\$236,593	\$309,550	\$319,303	\$319,303
Net Expenditures	\$1,093,557	\$1,174,834	\$1,114,511	\$1,051,957	\$1,077,397
FTEs	15.00	14.00	14.00	14.00	14.00

2010-11 ACCOMPLISHMENTS (continued)

Stormwater and Erosion Control:

- Co-Hosted the semi-annual contractors training seminar in November of 2010. This meeting includes regional erosion control program directors, developers, engineers, and contractors to discuss common issues related to erosion control and stormwater.
- Participated in the development of the Falls Lake Nutrient Management Strategy rules.
- Continued participation in the semi-annual meeting of regional erosion control program directors to discuss common issues.
- Continued to develop and require the use of the most up to date NCDENR DLR "Sedimentation and Erosion Control Planning Design Manual".
- The Division Manager was selected to become a member of the Sediment Control Commission, Technical Advisory Committee.
- Continue to publish the S&E Division's annual newsletter.

Sustainability:

- Began the retrofit phase of a \$1 million program to provide energy efficiency upgrades and education to residents in close to 700 homes. The funding was provided through the city's Energy Efficiency and Conservation Block Grant program (ARRA) and a competitive grant through the Environmental Protection Agency's Climate Showcase Communities Program.
- Oversaw several energy efficiency upgrade projects at City facilities funded through the Energy Efficiency and Conservation Block Grant program. Projects include: installing solar hot water systems at 3 fire stations, retrofitting lights to LEDs at the Church Street garage and South Durham Water Reclamation Facility, general efficiency upgrades at several fire stations, and implementation of energy monitoring software.
- Oversaw \$172,252 in stimulus funding for energy efficiency upgrades in the County Administration building.
- Selected Energy Savings Contractors for both the City and County Performance Contracting process.
- Began updating the Durham Commute Trip Reduction Ordinance to simplify requirements and strengthen compliance.
- Organized two gas-powered lawn equipment trade-in events and the Durham Energy Fair.
- Worked with the Green Teams to implement a new recycling program for pens/markers, tape dispensers, and ink jet cartridges. Keep Durham Beautiful is receiving \$0.02 for each item that is recycled through the program.

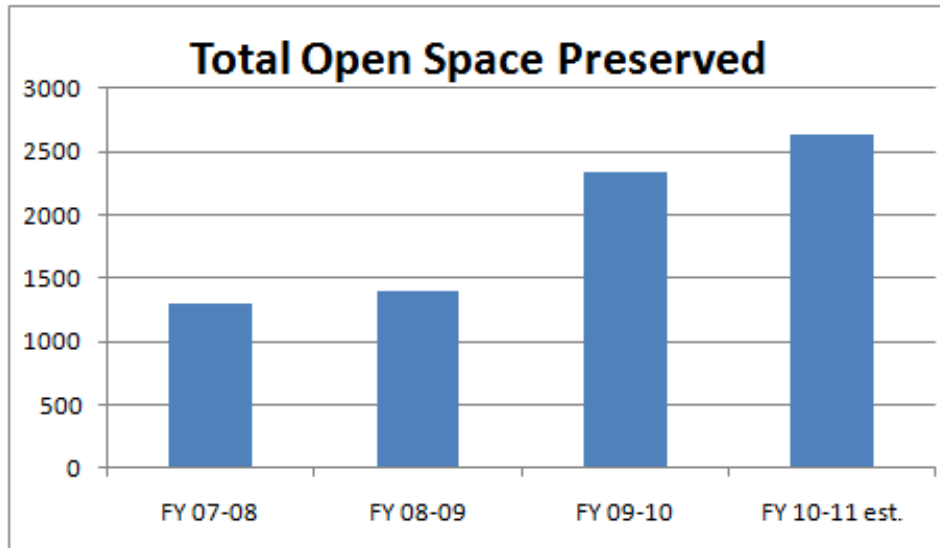
2011-12 HIGHLIGHTS

- The approved budget for County Engineering and Environmental Services reflects operating costs necessary to continue existing programs.
- Sustainability budget includes purchase and implementation of energy tracking software to better manage energy use in County facilities.
- Stormwater and Erosion Control revenue projections reflect a stable to increasing level of development activity.

2011-12 PERFORMANCE MEASURES

Performance Measure 1:

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



Story Behind the Last Two Years of Performance

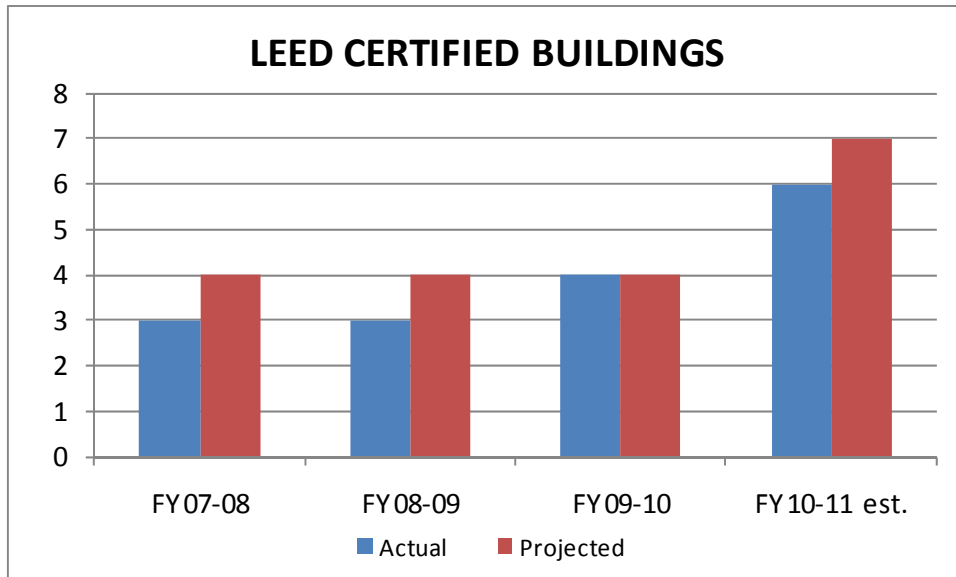
- Permanently protected open space is estimated to increase to 2641 acres by the end of FY10-11.
- Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As a result, the amount of open space that is preserved each fiscal year will vary substantially.
- Funding for open space continues to be a major limitation, particularly as state and federal grant sources have been cut back with the economic downturn. Grant funds are critical in order to stretch and leverage Durham's annual funding appropriation. While grants stretch county funds they are also labor-intensive to administer.
- Staff is also responsible for management and development of open space lands, and of county leasing and surplus property sales. These other responsibilities place 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 grant funds to stretch the county's costs, as well as to seek out bargain sales, donations and partnership opportunities.

Performance Measure 2:

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.



Story Behind the Last Two Years of Performance

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 six LEED (Leadership in Energy and Environmental Design) certified buildings:

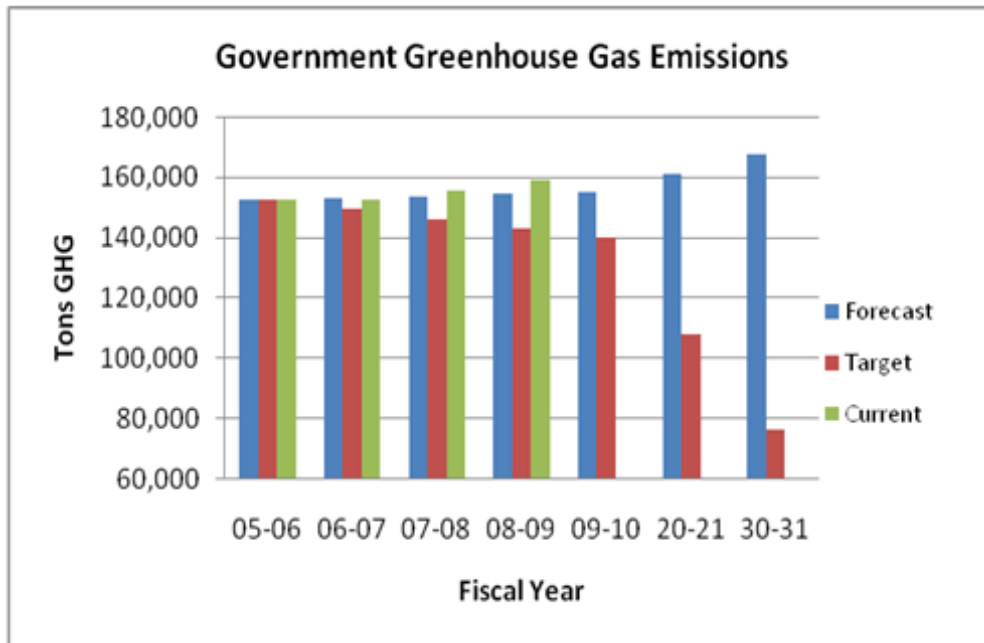
- The Triangle Wastewater Treatment Plant (TWWTP) Administrative Building obtained LEED Certification in April 2005.
- The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified “Silver” on June 22, 2007.
- The Animal Control Office building which received a “Silver” level Certification in August 2009.
- The most recent were Southwest Regional Library and the Criminal Justice Resource Center (CJRC) Renovation, which received “Silver” level certification in December 2010 and March 2011 respectively.
- The South Regional Library is expected to receive certification in FY 2012. Additional projects pursuing LEED Gold Level certification that are currently under construction include Durham County Human Services and the New Durham County Courthouse.

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

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

Performance Measure 3:

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.



Story Behind the Last Two Years of Performance

- Some increase in the inventory is due to having more complete information including data for more facilities and DATA fuel use
- City of Durham brought on a new facility with major energy use (DPAC)
- Funding and staffing for energy efficiency upgrades has been a major limitation
- Building energy use is weather dependent so evaluating it year to year does not give an accurate sense of long-term trends

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

- Implement projects for which there is stimulus funding and other grant funds to pay for energy efficiency upgrades in the city and county facilities and in the community.
- Continue with the Performance Contract processes 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 the contractors doing the work.
- Purchase energy tracking software for County facilities to be able to better analyze and control energy use.
- Continue on-going internal outreach and training with employees, including the Green Team efforts.
- Create a Green Business Challenge to reduce energy use in the commercial sector.

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	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210
Total Expenditures	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$59,555	\$63,661	\$63,661	\$63,210	\$63,210

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