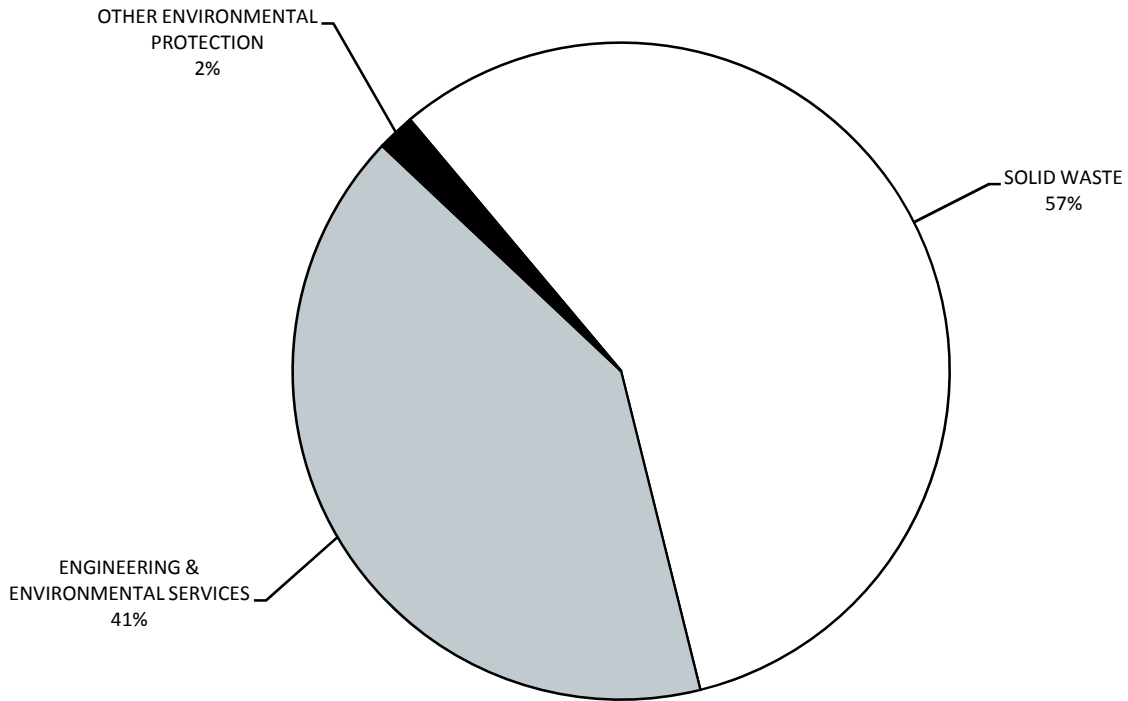


## Environmental Protection Approved Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
SOLID WASTE	\$ 1,942,866	\$ 1,983,811	\$ 2,005,359	\$ 2,013,684	\$1,973,684
ENGINEERING & ENVIRONMENTAL SERVICES	\$ 1,454,462	\$ 1,416,843	\$ 1,520,302	\$ 1,431,427	\$1,411,427
OTHER ENVIRONMENTAL PROTECTION	\$ 41,393	\$ 63,661	\$ 63,661	\$ 61,751	\$63,661
<b>Overall Result</b>	<b>\$ 3,438,721</b>	<b>\$ 3,464,315</b>	<b>\$ 3,589,322</b>	<b>\$ 3,506,862</b>	<b>\$ 3,448,772</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.

## 2009-10 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$752,414	\$663,145	\$672,623	\$681,227	\$681,227
Operating	\$1,175,071	\$1,320,666	\$1,332,736	\$1,331,107	\$1,291,107
Capital	\$15,381	\$0	\$0	\$1,350	\$1,350
<b>Total Expenditures</b>	<b>\$1,942,866</b>	<b>\$1,983,811</b>	<b>\$2,005,359</b>	<b>\$2,013,684</b>	<b>\$1,973,684</b>
<b>▽ Revenues</b>					
Taxes	\$10,481	\$20,000	\$20,000	\$15,000	\$15,000
Service Charges	\$1,282,190	\$1,233,104	\$1,240,436	\$1,291,890	\$1,291,890
<b>Total Revenues</b>	<b>\$1,292,671</b>	<b>\$1,253,104</b>	<b>\$1,260,436</b>	<b>\$1,306,890</b>	<b>\$1,306,890</b>
<b>Net Expenditures</b>	<b>\$650,195</b>	<b>\$730,707</b>	<b>\$744,923</b>	<b>\$706,794</b>	<b>\$666,794</b>
FTEs	17.00	17.00	17.00	17.00	17.00

## 2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- 3% reduction in the Keep Durham Beautiful Interlocal Agreement with the City of Durham.
- Increase in the solid waste management fee from \$90/annually to \$95/annually.

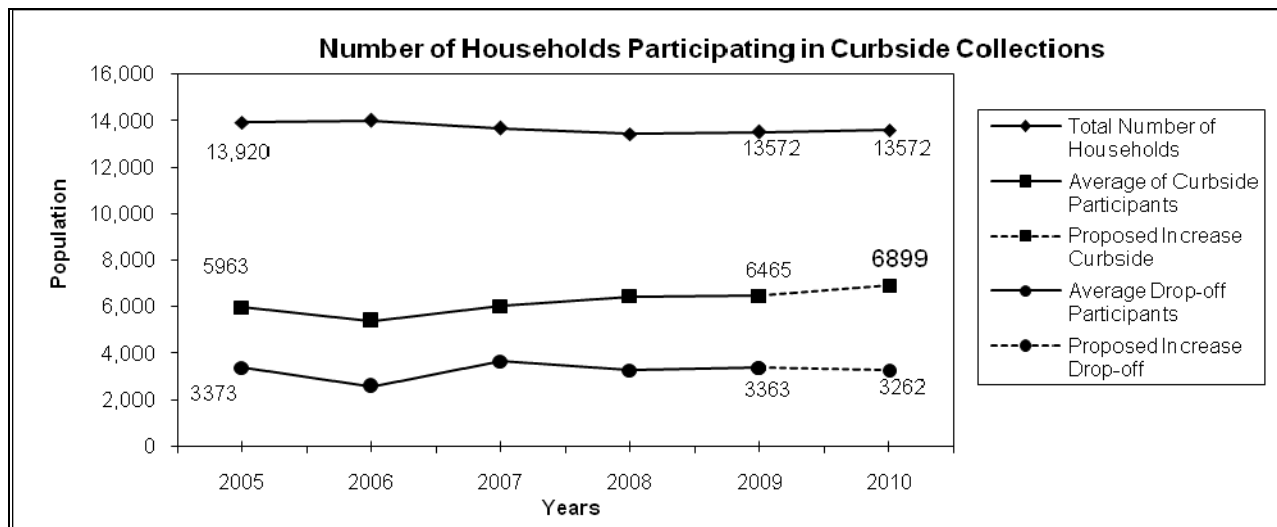
## 2010-11 WORK OBJECTIVES

- 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 Fall 2010 Annual County Surplus Auction.
- Continue to support the community cleanup efforts of Keep Durham Beautiful during the annual Spring Cleanup and Fall Litter Sweep.
- Plan, organize and conduct a recycling workshop for departmental recycling representatives in November 2010 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 the convenience sites.
- Coordinate and plan educational site visits to local recycling facilities like Sonoco Recycling or one of the local e-waste recycling process facilities.
- Establish newspaper and magazine recycling collection programs at least two additional Durham County Public Libraries.
- Continue to identify Durham Public Schools to present waste reduction and recycling presentations.

## 2010-11 PERFORMANCE MEASURES

**Performance Measure:** Number of Citizen Participating in Curbside Recycling

	2004	2005	2006	2007	2008	2009	2010
Total Household Residents in unincorporated areas of Durham County	13,920	13,997	13,652	13429	13494	13572	13572
Total Curbside Pickups per year	143,097	131,329	139,823	156,527	167,277	166,529	180,150
Average Percentage of Residents Recycling Curbside	39.5%	42.6%	39.4%	44.8%	47.7%	47.2%	51.1%
Average Percentage of Residents Recycling Drop-off	26.3%	24.1%	18.8%	27.1%	24.1%	23.5%	23.5%
Total Percentage of Residents Recycling	<b>65.8%</b>	<b>66.7%</b>	<b>58.2%</b>	<b>71.9%</b>	<b>71.8%</b>	<b>70.7%</b>	<b>74.6%</b>



### Story Behind the Last Two Years of Performance

- Citizen participation in the recycling program increased 5.7%.
- Nationwide awareness about living and working in an environmentally sustainable manner.

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

- Continue to educate the public on the benefits of reducing waste and recycling.
- Use incentives such as Durham Bulls tickets or retail store gift cards to increase participation in recycling.
- Continue to partner with the City of Durham, Keep Durham Beautiful, NC Department of Environment and Natural Resources and other groups on programs to promote waste reduction and recycling.

<b>Performance Indicators</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
<b>Workload Indicators</b>				
Number of miles of roads cleaned	269	300	92	120
Tons recycled materials from convenience centers	698	700	756	803
Number hours supplemental labor	4,837	5,000	4,773	5,079
Pounds of office paper recycled	461,000	150,000	508,000	507,100
<b>Efficiency Indicators</b>				
Number residents visiting convenience centers	224,901	245,000	225,618	247,391
Tons trash from convenience ctrs.	9,232	12,000	8,546	10,200

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# County Engineering & Environmental Services

Business Area: 4730

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$1,248,089	\$1,140,771	\$1,131,699	\$1,107,919	\$1,107,619
Operating	\$206,373	\$276,072	\$387,174	\$303,508	\$303,808
Capital	\$0	\$0	\$0	\$20,000	\$0
<b>Total Expenditures</b>	<b>\$1,454,462</b>	<b>\$1,416,843</b>	<b>\$1,518,873</b>	<b>\$1,431,427</b>	<b>\$1,411,427</b>
<b>▽ Revenues</b>					
Licenses & Permits	\$288,146	\$293,391	\$188,013	\$188,270	\$188,270
Intergovernmental	\$45,222	\$46,655	\$46,655	\$47,682	\$47,682
Service Charges	\$1,101	\$0	\$3,434	\$0	\$0
Sewer Connect. Fees	\$3,300	\$1,000	\$500	\$641	\$641
Other Revenues	\$4,214	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$341,984</b>	<b>\$341,046</b>	<b>\$238,602</b>	<b>\$236,593</b>	<b>\$236,593</b>
<b>Net Expenditures</b>	<b>\$1,112,478</b>	<b>\$1,075,797</b>	<b>\$1,280,271</b>	<b>\$1,194,834</b>	<b>\$1,174,834</b>
FTEs	16.00	15.00	15.00	14.00	14.00

## 2010-11 HIGHLIGHTS

- A reduction of one position in the Stormwater and Erosion Control Division supports overall county budget reduction needs, as well as reflecting decreased development activity. However, when development activity increases in the future, this reduction will result in fewer inspections, increased time for plan reviews, and an increase in response times to citizen complaints. The proposed Falls Lake and recently adopted Jordan Lake Nutrient Management Strategies will create additional demands in FY 2011. The Stormwater Manager position was eliminated in FY 2010 and any further reduction would greatly limit the ability to administer these mandated programs.
- The S&E revenue projections for FY 2011 reflect a downturn in development activity. It is estimated that development activity levels are unlikely to increase during FY 2011. With the proposed 5% fee increase revenues are projected to be \$188,911.
- \$850,000 of county contribution funds will be set aside (in an ongoing capital project) for open space and farmland management. The Open Space and Real Estate Management division uses these funds over several years to secure significantly more grant funds in order to buy or set aside open space throughout the county.
- By the end of FY 2010 this division will be responsible for land management on over 2332 acres of permanent open space consisting of 909 acres of open space owned in fee by the County, and additional 1423 acres of conservation easement properties.
- The Project Management Division is responsible for managing the planning, design and construction of capital improvement projects related to County owned facilities. Current projects expected to continue in FY 2011 include: construction of the new Durham County Courthouse and Parking Structure, Durham County Human Services, Durham County Memorial Stadium Renovations, Criminal Justice Resource Center Renovations, Lincoln Community Health Center - Phase I Renovations and EMS Station #1 Renovation. In addition, the Feasibility Study, Programming and Design for the Durham County Storage Facility will continue and the architect selection process for the Judicial Building Renovations is expected to begin during the upcoming fiscal year.

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# ENGINEERING-SUSTAINABILITY

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## MISSION

The mission of the Durham County Engineering 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; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

## PROGRAM DESCRIPTION

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. The budget was developed in accordance with the Interlocal Agreement between the city and county.

The Sustainability Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or (919) 560-7999 or by fax at (919) 560-0740.

## 2009-10 ACCOMPLISHMENTS

- Secured \$2,173,600 in stimulus funding for the city through the Energy Efficiency and Conservation Block Grant program. The funds are being used for energy efficiency projects in city facilities and a residential energy retrofit program.
- Secured a \$500,000 competitive grant from the Environmental Protection Agency for a residential energy retrofit program.
- Applied for \$172,252 in stimulus funding for energy efficiency upgrades in the County Administration building.
- Created a number of sustainability policies for the city and county. These policies include an Environmentally Preferred Purchasing policy for the county and Environmental Responsibility Expectations for Employees policies for the city and county.
- Selected a Third Party Owner's Representative to assist the city and county in Performance Contracting.
- Hired an Energy Program Specialist to assist in reducing energy use and costs in city facilities.
- Green Team members worked to get colleagues to take vehicle fuel saving pledges as part of the NACO "Drive Smarter Challenge" competition. Durham won that national competition with a prize of \$3,500 to go towards future sustainability efforts.
- Created recognition programs for city and county employees who go above and beyond what is expected to positively impact our environmental performance.

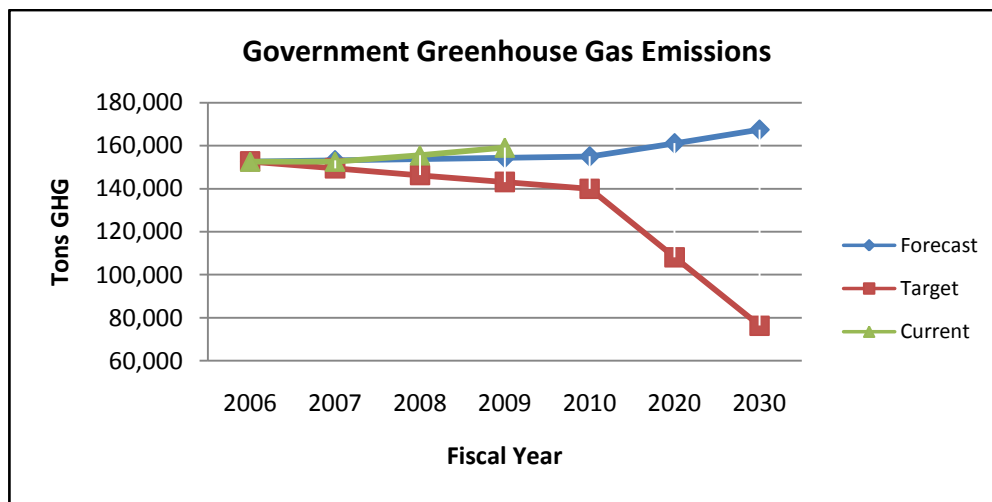


# Sustainability

Funds Center: 4730263100

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$78,146	\$73,004	\$72,896	\$73,967	\$73,967
Operating	\$12,298	\$14,246	\$9,076	\$14,246	\$14,246
<b>Total Expenditures</b>	<b>\$90,443</b>	<b>\$87,250</b>	<b>\$81,972</b>	<b>\$88,213</b>	<b>\$88,213</b>
▽ <i>Revenues</i>					
Intergovernmental	\$45,222	\$46,655	\$46,655	\$47,682	\$47,682
<b>Total Revenues</b>	<b>\$45,222</b>	<b>\$46,655</b>	<b>\$46,655</b>	<b>\$47,682</b>	<b>\$47,682</b>
<b>Net Expenditures</b>	<b>\$45,222</b>	<b>\$40,595</b>	<b>\$35,317</b>	<b>\$40,531</b>	<b>\$40,531</b>
FTEs	1.00	1.00	1.00	1.00	1.00

## 2010-11 PERFORMANCE MEASURES



### 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.
- The city 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? (Include no-cost and low-cost ideas)

- 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.
- Implement 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 to be able to better analyze and control energy use.
- Continue on-going internal outreach and training with employees, including the Green Team efforts.
- Work with an Environmental Protection Agency staff member on detail to the Sustainability Office to create a Sustainability Plan for Durham.

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# ENGINEERING-EROSION CONTROL

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## MISSION

The mission of the Durham County Engineering 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; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

## PROGRAM DESCRIPTION

The Stormwater and Erosion Control Division's mission is to prevent the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction-related, land-disturbing activity. Jurisdiction of this organization includes essentially all privately-funded, non-agricultural, land-disturbing activities of more than 12,000 square feet in both the City of Durham and unincorporated areas of Durham County. This division also enforces the Durham County Stormwater Ordinance by reviewing development plans to ensure nitrogen runoff is limited or mitigated in the Neuse River Basin and stormwater flow is controlled in both the Cape Fear and Neuse River basins. As part of the stormwater program, the division investigates illicit discharges, educates the public on stormwater issues and evaluates existing developed areas for potential stormwater device retrofit opportunities. The jurisdiction for the stormwater program is the unincorporated areas of Durham County.

Stormwater impact analyses, erosion control plans and stormwater control plans are reviewed. Land disturbing permits and stormwater permits are issued accordingly. Erosion control inspections are periodically performed on construction sites during the entire life of the land-disturbing activity. Stormwater construction inspections are completed prior to issuance of the stormwater permit. Annual stormwater device inspections are completed by the property owner's consultants with annual reports submitted to the division. Stormwater permits are valid for ten years. At permit expiration, the installed stormwater control measures are evaluated, necessary improvements are completed and new permits are issued. Enforcement actions for both erosion and stormwater control are initiated based on land disturbing without a permit or actions in conflict with the permit or control plans.

The Erosion Control portion of the Division currently employs a division manager, three technicians, and one staff specialist.

The Stormwater and Erosion Control Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or by fax at (919) 560-0740.

## 2009-10 ACCOMPLISHMENTS

- Hosted the second semi-annual contractors training seminar. 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.
- The Division Manager achieved the Certified Professional in Erosion and Sediment Control (CPESC) certification.
- The Division Manager was appointed to the North Carolina State Sediment Control Commission's Technical Review Committee.
- Completed development of a new Stormwater Permit/Plan numbering system to help with organizing the stormwater plan intake and permitting system.

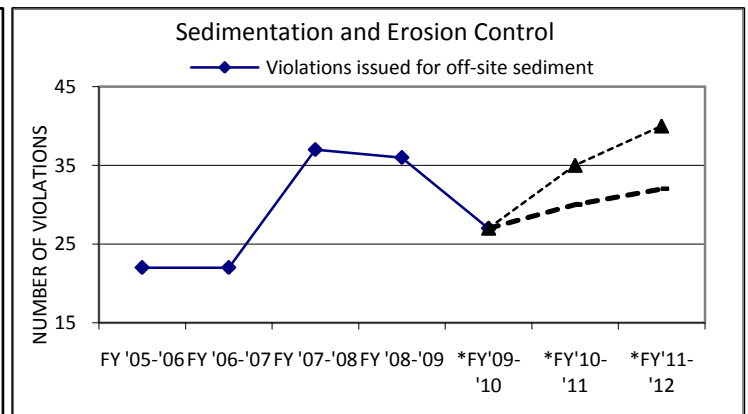
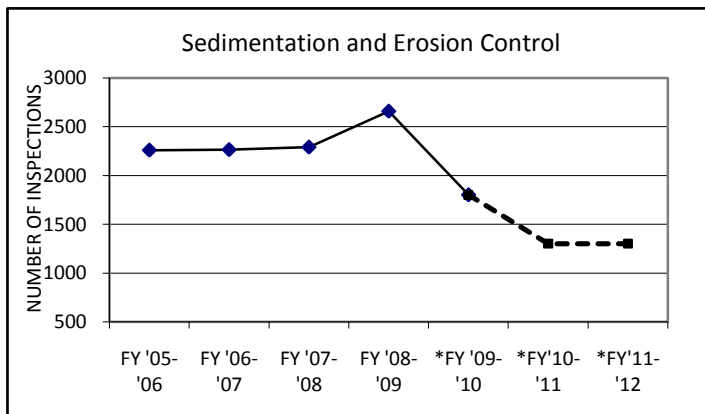
# Erosion Control

Funds Center: 4730263000

Summary	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual Exp/Rev	Original Budget	12 Month Estimate	Department Requested	Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$380,243	\$316,549	\$309,257	\$263,485	\$263,185
Operating	\$32,865	\$48,823	\$34,000	\$49,135	\$49,135
<b>Total Expenditures</b>	<b>\$413,108</b>	<b>\$365,372</b>	<b>\$343,257</b>	<b>\$312,620</b>	<b>\$312,320</b>
▽ <i>Revenues</i>					
Licenses & Permits	\$288,146	\$293,391	\$188,013	\$188,270	\$188,270
Sewer Connect. Fees	\$3,300	\$1,000	\$500	\$641	\$641
Other Revenues	\$4,214	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$295,661</b>	<b>\$294,391</b>	<b>\$188,513</b>	<b>\$188,911</b>	<b>\$188,911</b>
<b>Net Expenditures</b>	<b>\$117,448</b>	<b>\$70,981</b>	<b>\$154,744</b>	<b>\$123,709</b>	<b>\$123,409</b>
FTEs	6.00	5.00	5.00	4.00	4.00

## 2010-11 PERFORMANCE MEASURES

### Performance Measure 1: Off-site Sedimentation Reduction



\*Estimated

### Story Behind the Last Two Years of Performance:

- **Inspections:** At the beginning of the third quarter of 2008, field inspections had increased to the highest number in the division's history. By the third quarter of 2009, there was a noticeable decrease in the number of field inspections due to a rapid drop in development activities. This decrease is anticipated to continue through the second quarter of 2010.
- **Notice of Violations (NOV):** By the third quarter of 2008, the high level of field inspections began to decrease the number of notice of violations. This fall in NOV's will continue to the end of the second quarter of 2009. As the number of field inspection decrease, the number of NOV's began to increase through the second quarter of 2010. Without NOV's occurring, the number of illegal activities will increase as well.

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

- To continue and promote the practice of the LDO "one-stop shopping" City/County database, building inspections will not issue permits until S&E Division staff have signed off that the site has an erosion control permit. This should reduce the number of non-permitting land-disturbing activities and off-site non-permitted sedimentation cases.
- Continue to participate in field training classes for contractors and engineers on existing and new practices for the contractors and engineers will be provided.
- Continue publishing the Sedimentation and Erosion Control newsletter via e-mail and County website.

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# ENGINEERING-PROJECT MANAGEMENT

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## MISSION

The mission of the Durham County Engineering 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; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

## PROGRAM DESCRIPTION

The Project Management Division of Durham County's Engineering Department is responsible for providing the technical expertise necessary to manage design and construction of capital improvement projects related to county-owned buildings. Projects include new facilities and renovations or improvements to existing buildings.

The Project Management Division is located at 120 East Parrish Street, first floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-0735 or (919) 560-7991 or by fax at (919) 560-0740.

## 2009-10 ACCOMPLISHMENTS

- Completed the architect selection process for the following projects:
  - County Storage Facility
  - EMS Station Number 1 Renovation and Addition
- Awarded 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
  - Durham County Human Services – Construction
  - Criminal Justice Resource Center Renovation – Construction
  - Durham County Courthouse and Parking Structure - Construction
- Completed contracts:
  - Stadium Renovations – Design
  - Durham County Courthouse and Parking Structure – Design
  - Animal Control Office Building – Construction
  - Judicial Building Second Floor Renovation – Construction
  - BOCC Chamber Technology Upgrades – Construction
  - Durham County Detention Facility (Expansion) – Programming and Master Planning
  - Durham County Detention Facility (Magistrate Area and Warrant Repository Renovations) – Design and Construction
  - Human Services Complex – Demolition of 500 Block East Main Street
  - Lincoln Community Health Center Renovation and Space Planning – Completed Renovation of former EMS Area and Space Planning Evaluation for the entire Building.
  - Main Library Renovation – Programming and Space Planning Evaluation
  - 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 implementation of LEED certification in renovation projects are underway.

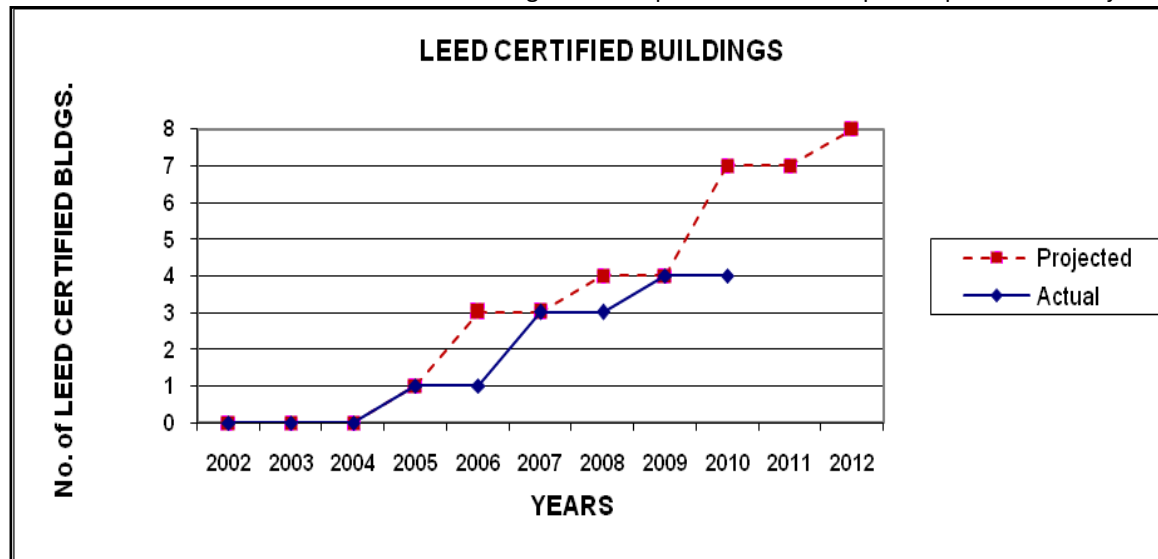
# Project Management

Funds Center: 4730263500

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$541,412	\$515,202	\$514,637	\$529,715	\$529,715
Operating	\$40,892	\$74,449	\$88,982	\$71,588	\$71,588
<b>Total Expenditures</b>	<b>\$582,304</b>	<b>\$589,651</b>	<b>\$603,619</b>	<b>\$601,303</b>	<b>\$601,303</b>
▽ Revenues					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$582,304</b>	<b>\$589,651</b>	<b>\$603,619</b>	<b>\$601,303</b>	<b>\$601,303</b>
FTEs	6.00	6.00	6.00	6.00	6.00

## 2010-11 PERFORMANCE MEASURES

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



### Story Behind the Last Two Years of Performance

- Incorporation of sustainable design into County building projects has resulted in four 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 most recent was the Animal Control Office building which received a “Silver” level Certification in August 2009. Three more buildings are expected to receive certification in FY 2011 including the South Regional Library, the Southwest Library Renovation and Addition, and the Criminal Justice Resource Center (CJRC) Renovation. Additional projects pursuing LEED Gold Level Certification that are currently under construction include Durham County Human Services and the New Durham County Courthouse.
- Continued to implement sustainable design guidelines into new construction and renovations projects in accordance with the Durham County High Performance Building Policy adopted by the Board of County Commissioners on October 27, 2008.

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

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

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# ENGINEERING-OPEN SPACE & REAL ESTATE MANAGEMENT

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## MISSION

The mission of the Durham County Engineering 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; to improve the county's environmental management particularly related to greenhouse gas emissions; and to preserve natural and scenic lands, farms and forests.

## PROGRAM DESCRIPTION

The Open Space & Real Estate Management Division of Durham County's Engineering Department is responsible for the implementation of the county's Open Space Protection Program. Primary responsibilities include acquisition of open space lands, preparation of grants to assist with acquisition and development, and management of capital project funds. Development and management of protected properties include planning, design, construction, management and maintenance of nature trails and other public-use facilities. Additional responsibilities include coordination of volunteer support, public outreach and support to various boards and commissions with activities related to open space. The division also is responsible for all county real property by identification and acquisition of appropriate lands for county facilities, leased office space and the sale and disposal of all county-owned surplus and foreclosure properties.

The Open Space & Real Estate Management Division is located at 200 East Main Street, fourth floor. Office hours are Monday through Friday, 8:30 a.m. to 5:00 p.m. The division can be reached by telephone at (919) 560-7955 or (919) 560-7956 or by fax at (919) 560-0057.

## 2009-10 ACCOMPLISHMENTS

- During FY 2010, the Division will have closed on two farmland conservation easements that protected an additional 927 acres of permanent open space, bringing the County's protected acreage to over 2330 acres. The Division has an additional four projects that total 497 acres of conservation easements that are funded and in progress.
- Durham County was awarded \$349,750 in 2009 Federal Farm and Ranchlands Protection Program funds to be used towards the preservation of two farms in northern Durham: the 71 acre Ellis Farm and the 47 acre Coates farm. Both farms help to protect the water quality for Lake Michie, a water supply for Durham's residents. The grants funds will pay for 50% of the appraised cost of the easements, with the landowners donating another 25% of the value.
- The Division provided staff support with Orange County to the Hollow Rock Planning Committee which completed the Hollow Rock Plan at the beginning of the fiscal year. The Plan has been approved by Durham County and the City of Durham, with anticipated approvals by Orange County and the Town of Chapel Hill in March 2010.

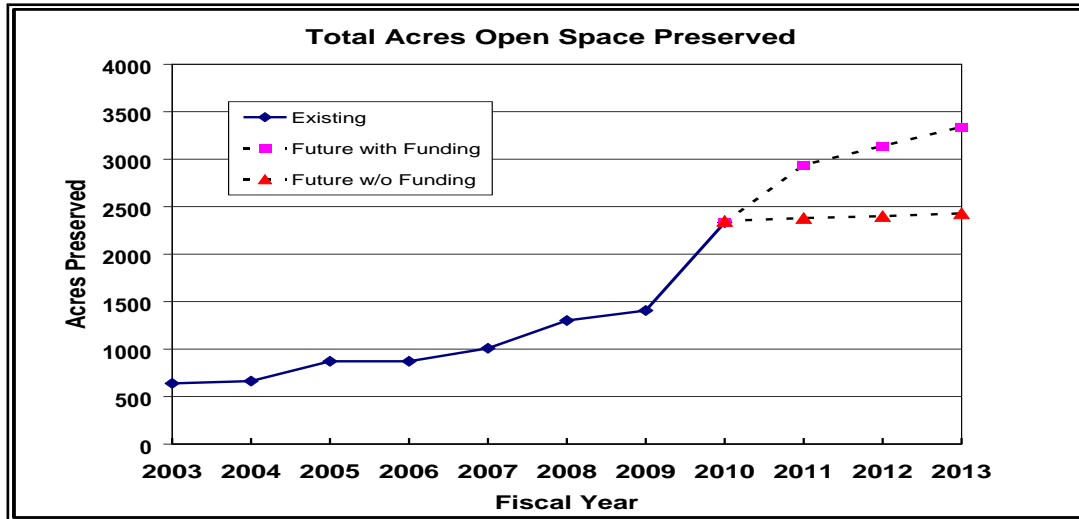
# Open Space & Real Estate Management

Funds Center: 4730263600

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$248,288	\$236,016	\$234,909	\$240,752	\$240,752
Operating	\$120,242	\$120,094	\$218,743	\$118,184	\$118,484
<b>Total Expenditures</b>	<b>\$368,530</b>	<b>\$356,110</b>	<b>\$453,652</b>	<b>\$358,936</b>	<b>\$359,236</b>
▽ <i>Revenues</i>					
Service Charges	\$1,101	\$0	\$3,434	\$0	\$0
<b>Total Revenues</b>	<b>\$1,101</b>	<b>\$0</b>	<b>\$3,434</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$367,428</b>	<b>\$356,110</b>	<b>\$450,218</b>	<b>\$358,936</b>	<b>\$359,236</b>
FTEs	3.00	3.00	3.00	3.00	3.00

## 2010-11 PERFORMANCE MEASURES

Performance Measure: The Amount of Durham County Preserved Open Space



### Story Behind the Last Two Years of Performance

- The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas. 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 result, the amount of additional open space that is preserved each year will vary substantially.
- Funding for open space preservation has been a major limitation in the past, requiring procurement of grants to leverage county funds in order to have sufficient resources to acquire properties and in order to stretch available funding further. While grants stretch county funds they are labor intensive to administer.
- Staff is also responsible for management and development of open space lands, and of county leasing and surplus property sales. This has placed a limitation on the availability of staff time for additional open space projects.

### Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- Staff will continue to seek out open space projects that have the potential for large matching funds so that limited county funds can be used towards preserving the most acreage possible.
- Staff will continue to explore alternative funding sources for open space acquisitions in addition to grant funds.
- Staff will use volunteers where possible to assist with trail construction and land management activities to keep open space land management costs low.

# ENGINEERING-TRANSPORTATION DEMAND MANAGEMENT

## MISSION

The mission of the Transportation Demand Management Program (TDM) is to provide education, information and incentives to Durham County employees concerning alternatives to the use of single occupancy vehicles (SOV) to commute to and from work in an effort to reduce traffic congestion and vehicle emissions in the Triangle region.

## PROGRAM DESCRIPTION

The Transportation Demand Management Program (TDM), a program of the Sustainability Division, provides information on travel demand reduction strategies, which are designed to reduce congestion on the roadways of Durham County. Statistical data concerning employee travel is gathered on an annual basis through a county government-wide employee survey. Results of the survey are analyzed to set goals for the reduction of peak period SOV use and average commute trip reduction of vehicle miles traveled. Based on the results of the annual employee survey, a plan is developed that includes incentives and strategies for reducing SOV use and encourages alternative mode transportation usage.

This program is mandated by the Commute Trip Reduction Ordinance passed by the Durham County Board of County Commissioners.

**Funds Center:** 4730263200

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$77	\$18,460	\$36,373	\$50,355	\$50,355
Capital	\$0	\$0	\$0	\$20,000	\$0
<b>Total Expenditures</b>	<b>\$77</b>	<b>\$18,460</b>	<b>\$36,373</b>	<b>\$70,355</b>	<b>\$50,355</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>\$77</b>	<b>\$18,460</b>	<b>\$36,373</b>	<b>\$70,355</b>	<b>\$50,355</b>

## 2010-11 HIGHLIGHTS

- \$9,195 for 12% of a staff person's time at the Bike Pedal Commission.
- \$25,000 for City work on Transit Plan for County purposes
- \$900 Vanpool Subsidies



# 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$41,393	\$63,661	\$63,661	\$61,751	\$63,661
<b>Total Expenditures</b>	<b>\$41,393</b>	<b>\$63,661</b>	<b>\$63,661</b>	<b>\$61,751</b>	<b>\$63,661</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>\$41,393</b>	<b>\$63,661</b>	<b>\$63,661</b>	<b>\$61,751</b>	<b>\$63,661</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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