



Environmental Protection

Departments and services supporting the conservation and development of natural resources.

Business Area Name ▲	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimated	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
General Services	\$2,032,592	\$2,361,559	\$2,605,949	\$2,803,031	\$2,455,311	3.97%	39.71%
Engineering & Environ Svcs	\$2,324,889	\$2,544,506	\$2,732,053	\$4,012,887	\$3,632,425	42.76%	58.75%
Other Environmental Protection	\$53,802	\$90,444	\$65,444	\$95,597	\$95,597	5.70%	1.55%
Stormwater	\$1,418						
Total	\$4,412,701	\$4,996,509	\$5,403,445	\$6,911,515	\$6,183,333	23.75%	100.00%

GENERAL SERVICES – SOLID WASTE

Description

General Services' Solid Waste Management Division administers safe, efficient, and effective solid waste services to County residents in order to protect and maintain the natural environment in support of Community Stewardship.

The Division operates three residential Convenience Sites where unincorporated County residents can properly dispose of solid waste, recyclable materials, yard waste, and special wastes such as white goods and used motor oil. The newly opened Northern Convenience Site hosts special collection events throughout the year for electronic waste, household hazardous waste, and confidential paper shredding. The Solid Waste Division also provides curbside recycling collection, litter control, code enforcement of both the Solid Waste Ordinance and the Junked and Abandoned Vehicle Ordinance, and waste reduction education. Additional activities of the Division include County Government building recycling and partnering with Keep Durham Beautiful.

Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$2,032,592	\$2,361,559	\$2,605,949	\$2,803,031	\$2,455,311	3.97%
Personnel	\$957,906	\$949,156	\$1,042,180	\$1,270,890	\$1,082,980	14.10%
Operating	\$1,067,026	\$1,412,403	\$1,526,873	\$1,526,141	\$1,366,331	-3.26%
Capital	\$7,660		\$36,895	\$6,000	\$6,000	
Revenue	\$2,462,082	\$2,464,144	\$2,468,348	\$2,604,219	\$2,400,231	-2.59%
Taxes	\$76,755	\$42,000	\$42,012	\$60,000	\$60,000	42.86%
Intergovernmental	\$10,000			\$18,000	\$18,000	
Service Charges	\$2,374,792	\$2,422,144	\$2,426,336	\$2,526,219	\$2,322,231	-4.12%
Other Revenues	\$535					
Net County Cost	(\$429,490)	(\$102,585)	\$137,601	\$198,812	\$55,080	-153.69%

FY 2021-22 Actual FTE	FY 2022-23 Original FTE	FY 2022-23 Estimated FTE	FY 2023-24 Requested FTE	FY 2023-24 Approved FTE
18.00	18.00	18.00	23.00	18.00

Budget Highlights

- Solid Waste lost approximately 400 households through annexation to the City of Durham. In the FY 2022-23 budget, the sticker fee was \$165. In the FY 2023-24 budget, the sticker fee will increase to \$169.63 per household annually to support pay increases for existing personnel. Even with the sticker fee increase, there is a decrease in the total service charge revenue raised. A mixture of decrease in operating costs and increase in intergovernmental grants have kept the sticker fee increase modest, even with the annexation of households to the City of Durham.

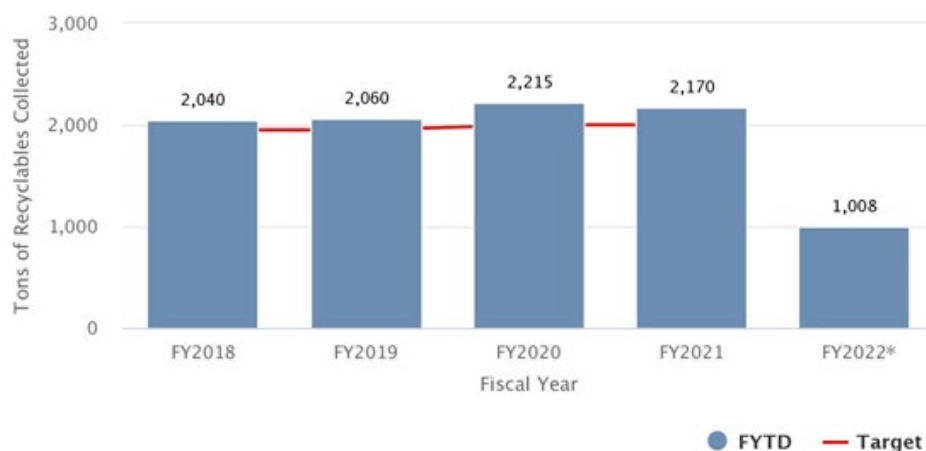
Performance Measures

Measure: SOLID WASTE CODE ENFORCEMENT INVESTIGATIONS



Measure description: This measure shows our enforcement of Durham County's Solid Waste Ordinance and Junk Vehicle Ordinance. Investigations are initiated by citizen complaints, staff observations, and referrals from City/County departments. A property may be inspected more than one time over the course of an investigation. There was a large number of investigations in FY21 Q1 due to a backlog of cases from FY20 Q4 caused by the malware attack, COVID-19 pandemic, and a retirement. We were caught up in Q2 and primarily conducting reinspections. We should end the year with 118 inspections, which is equal to the number of inspections conducted in FY 2020. We are training additional staff to assist with reinspections, which should increase our capacity to complete inspections. The case is closed when the property comes into compliance with the ordinance, or if no violations were found during the inspection. It matters because these two ordinances help ensure that the unincorporated areas are clean, safe, and healthy.

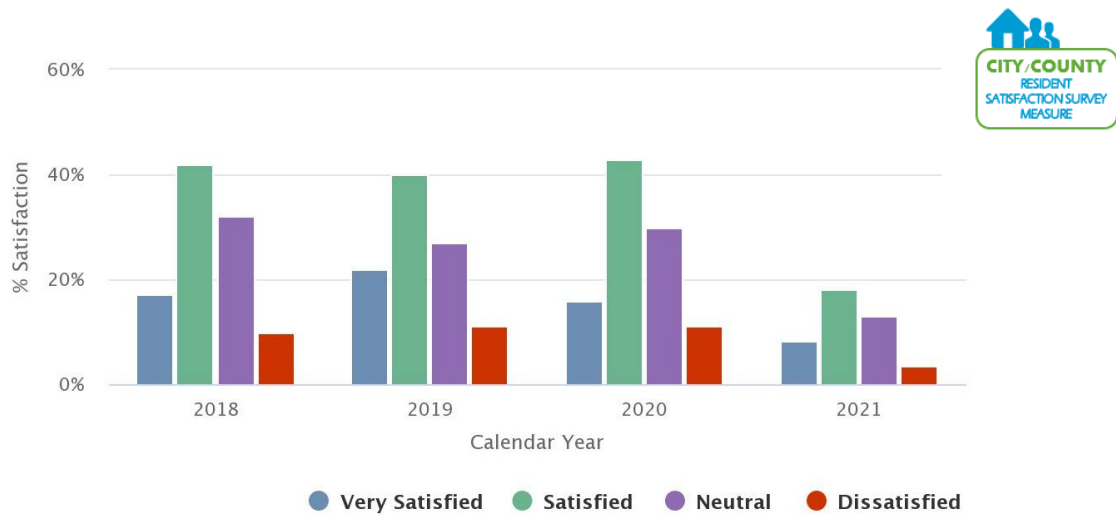
Measure: TONS OF HOUSEHOLD RECYCLABLES COLLECTED



Measure description: The tons of recyclables collected by residents in our Roadside Recycling (curbside) program is being measured. It matters because we want to ensure that residents are taking advantage of the program. The tipping fees for recycling (the amount we are charged per ton to recycle) has increased significantly over the last two years. This measure has strong implications for our budget. With the reopening of schools and implementation of vaccines, we anticipate that less people will be at home and the numbers will return to pre-pandemic numbers.

*FY 2022 only includes the first two quarters of the fiscal year.

Measure: OVERALL SATISFACTION WITH DURHAM COUNTY SOLID WASTE CONVENIENCE CENTERS (FROM CITY/COUNTY RESIDENT SATISFACTION SURVEY)



Measure description: This measures the overall customer satisfaction with Durham County Convenience Centers In response to the ongoing pandemic, in 2020 we reduced Saturday hours and began to enforce the prohibition of construction and demolition debris at the sites. This has resulted in some customers being less satisfied. The new Northern Convenience Site is expected to open in late 2022. The decrease in overall satisfaction shown in 2021 is due to a significant increase in non-response, with over 50% of individuals surveyed not answering this question on by the City/County Resident Satisfaction Survey.

COUNTY ENGINEERING & ENVIRONMENTAL SERVICES

Description

The Engineering and Environmental Services Department protects regional water quality through the administration of the sewer use, stormwater and erosion control ordinances; improves county facilities through the management of capital projects consistent with the High-Performance Building policy; protects and improves Durham's environment through wise use of natural resources; and preserves natural and scenic lands, farms, and forests. The department consists of the Stormwater and Erosion Control, Sustainability, Capital Project Development and Management, Open Space/Real Estate Management divisions, Economic Development, and Utility divisions. Budget information for the Utility Divisions, Stormwater and Erosion Control, and Economic Development can be found under the Enterprise Fund, Stormwater and Erosion Control Enterprise Fund, and Economic Development tab respectively in the budget document.

Programs

Capital Project Development and Management

The Capital Improvement Development and Management program is responsible for improving the functional operation and efficiency of county facilities for the benefit of staff and the citizens of Durham County. The Program is responsible for managing the planning, design, and construction of capital improvement projects related to county-owned facilities. Projects include major renovations and new construction. This includes meeting the Durham County High-Performance Building Policy requiring all newly constructed facilities to achieve LEED Silver or Gold level certification and major renovation projects to achieve LEED Certified level certification.

Open Space Preservation

The Durham County Open Space Program works to enhance the quality of life and sustainability of current and future generations by protecting scenic, natural and historic landscapes, conserving significant habitats, working lands, and cultural and natural resources; and by providing natural areas for public enjoyment. With specific guidance from adopted open space and farmland preservation plans and by leveraging county funds with outside funding sources, the Open Space Program works with landowners, farmers, non-profit groups, public groups, and other stakeholders to identify and protect important lands. The program staff is responsible for easement stewardship and monitoring and management of the county's open space lands, four of which are open to the public for low impact recreational use. Durham's Open Space and Trails (DOST) Matching Grant Program is also administered by Open Space Division staff.

Real Estate

The purpose of the Real Estate program is to guide the county as it acquires, leases, and tracks real property so the county can optimize the use and value of those assets. The Real Estate Program is responsible for all county real property by identifying appropriate lands for county facilities, leased land and office space, and the sale/disposal of all county-owned surplus properties.

Sustainability

The Sustainability Office helps protect and improve Durham's environment through wise use of natural resources by providing guidance and resources to county employees, businesses, and residents. The county Sustainability Office implements Durham's Greenhouse Gas Emissions Reduction Plan and Renewable Energy Plan. Staff are responsible for tracking and reporting greenhouse gas emissions, managing renewable energy projects, identifying opportunities to reduce energy use and emissions, developing policies to improve sustainability, managing the county's electric vehicle charging stations, and providing guidance to Departments and the public on how to improve environmental performance.

Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$2,324,889	\$2,544,506	\$2,732,053	\$4,012,887	\$3,632,425	42.76%
Personnel	\$1,661,954	\$1,965,915	\$1,872,931	\$2,297,803	\$2,221,278	12.99%
Operating	\$361,826	\$578,591	\$859,122	\$1,432,337	\$1,133,400	95.89%
Capital	\$301,109			\$5,000		
Transfers Out				\$277,747	\$277,747	
Revenue	\$14,789,189	\$12,000	\$30,264	\$968,000	\$968,000	7966.67%
Intergovernmental	\$14,000		\$18,000			
Rental Income				\$955,000	\$955,000	
Service Charges	\$11,280		\$264			
Enterprise Charges	\$13,245	\$12,000	\$12,000	\$13,000	\$13,000	8.33%
Other Revenues	\$14,750,664					
Net County Cost	(\$12,464,300)	\$2,532,506	\$2,701,789	\$3,044,887	\$2,664,425	5.21%

FY 2021-22 Actual FTE	FY 2022-23 Original FTE	FY 2022-23 Estimated FTE	FY 2023-24 Requested FTE	FY 2023-24 Approved FTE
16.00	17.00	17.00	19.00	17.00

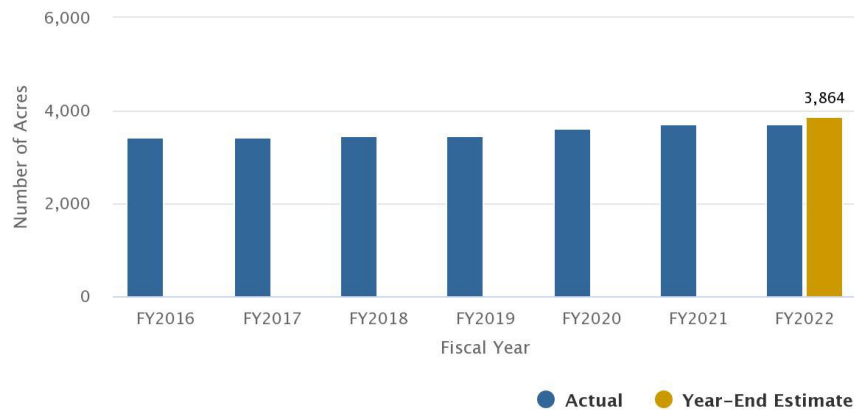
**During FY 2022-23, the County Board of Commissioners appropriated \$300,800 of General Fund Fund Balance for provider selection services for the operation of the 300 E. Main Street Childcare/Pre-K space; the Board also approved a \$150K increase in expenditures and revenues to fund a contract for short-term property management services for the Shoppes of Hope Valley.*

Budget Highlights

- The budget supports an additional \$95,000 for the Solarize the Triangle program, bringing the total county funding for the program to \$150,000 in FY 2023-24. The program, which is administered by the Triangle J Council of Governments, provides affordable solar panels to residents and businesses. The county approved \$55,000 for the program in FY 2022-23 and committed to \$55,000 in FY 2023-24. The funding will subsidize solar panel purchase and installation in low-to-moderate income households. (\$150,000)
- The budget supports a Public Art Coordinator position. The position will oversee the Durham County Public Art Program, which County Commissioners approved in September 2019. This is a contract position for FY 2023-24. Management will revisit the position at the end of the year and determine if it needs to become a full-time Durham County position. (\$111,900)
- The budget also supports the operations and revenue collection associated with the Shoppes of Hope Valley Shopping Center. The Board of County Commissioners approved the purchase of the 17-acre shopping center in early August 2022, and it intends to convert the old Kroger grocery store building into the new home of the County Board of Election's Operations and Administrative Offices. The county will select a property management firm to manage the existing commercial leases and provide maintenance services. The county expects to collect \$955K in revenue from the center in FY 2023-24 and has divided expenditures between Engineering (\$411,143 for a property management contract) and General Services (\$266,110 for repairs). The remaining \$277,747 is budgeted in a Reserve for Future Purchase line to cover unanticipated maintenance costs. (\$955,000)

Performance Measures

Measure: NUMBER OF TOTAL ACRES OF OPEN SPACE AND FARMLAND THAT HAVE BEEN PROTECTED/INFLUENCED BY DURHAM COUNTY



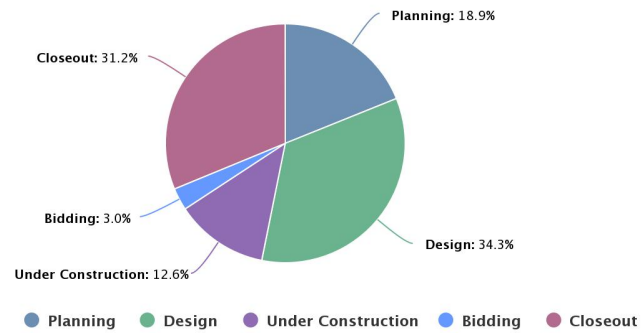
Measure description: Acres protected means the total acreage protected by Durham County, either through acquisition, or through other permanent means such as conservation easements. This is important because the amount of open space protected in a community helps with environmental protection, water quality, local biodiversity, and local lands preserved for food and fiber production – all important for the quality of life in a growing community. Durham County has adopted five different open space plans prepared by the Durham City/County Planning Department with citizen input, and these are used as implementation guides. Open space protection projects typically take several years to complete since they are partly based on grant funds, and the needs and the requirements of the funding agencies must be followed. During the 2021-22 fiscal year, Durham County protected 56.8 acres in 4 different open space projects, including three farm easements and a 2-acre open space easement, bringing the total amount of open space permanently protected by Durham County to 3775 acres. In FY 2022-23, the County is anticipated to close on 3 smaller easement projects totaling 89 acres (smaller easements take as much work as larger acreage projects); therefore, the total goal by the end of FY 2022-23 is roughly 3,864 acres.

Measure: COSTS AVOIDED THROUGH SUSTAINABILITY ENERGY SAVINGS PERFORMANCE CONTRACTING



Measure description: This measure quantifies the amount of money saved by conserving energy and water in Durham County facilities through the Performance Contracting program. Performance Contracting is a way of implementing energy and water saving measures quickly and paying off the cost through guaranteed utility savings over time. This is important because Durham County is saving taxpayer dollars that can be used for other important County functions. In addition, staff is reducing Durham County's greenhouse gas emissions and conserving natural resources through energy and water savings. Data for this measure is collected through a third party verified process to calculate how much energy, water, and money the County is saving due to the retrofits completed on Durham County buildings. Some of the savings are calculated while others are based on the actual utility bills. This measure is trending in a positive direction (more costs avoided) because Durham County continues to save energy and water in facilities and because energy costs are increasing. As energy costs increase over time, the amount of money saved also goes up. The FY 2021-22 year-end estimate of \$417,779 is the verified energy and water savings for the Performance Contract project. The cumulative savings for this project over the past seven years is more than \$3.3M. The FY 2022-23 target of \$376,958 is the annual savings amount guaranteed by the contractor for the next year.

Measure: CAPITAL PROJECTS ACTIVE PROJECT PORTFOLIO: PERCENT OF TOTAL PROJECT PORTFOLIO IN EACH PHASE
44 TOTAL PROJECTS



Measure description: This is a measure of the activity level of projects throughout the Capital Improvement Plan (CIP) process. This measure provides insight into staffing requirements for the division. The number and scheduling of projects undertaken is based on decisions made by the Board of County Commissioners and County Management. Typical construction processes also factor into timelines for projects. The department's projects are based primarily on the specific authorizations included in the Capital Improvement Plan and preliminary planning studies/assessments. The trending along the project development timeline is dependent upon the timing of funding for each project, as determined in the CIP, as well as the relative complexity of each project. The CIP program count will remain relatively consistent, chiefly dependent upon Board and Management direction. The incorporation of retail spaces, public art, extensive public engagement, and co-location and other partnering initiatives add to project complexity and continue to stretch the resources of the division.

FOREST PROTECTION

Description

Durham County provides financial support for State-administered forest protection services under a contract with the North Carolina Department of Agriculture and Consumer Services of N.C. Forest Service, which maintains field offices in all counties of the State. The County pays 40 percent of the cost of operations and the State pays 60 percent. One assistant ranger is assigned full-time to Durham County. A second ranger is assigned equal time to Durham and Orange Counties and serves as a supervisor over both regions. A Forest Fire Equipment Operator (shared with Wake County and stationed in Wake County), a Service Forester, a Water Quality Forester, a Forest Fire Equipment Operator, and various other District and administrative staff provide support as necessary in Durham County.

Serving all County residents, the Forest Protection Program provides services including, but not limited to: forest fire suppression and prevention, forest management, financial assistance, urban and community forestry planning, 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.

Budget

Category	FY 2021-22 Actuals	FY 2022-23 Original	FY 2022-23 Estimate	FY 2023-24 Requested	FY 2023-24 Approved	% Change Orig. v. Appr.
Expenditure	\$53,802	\$90,444	\$65,444	\$95,597	\$95,597	5.70%
Operating	\$53,802	\$90,444	\$65,444	\$95,597	\$95,597	5.70%
Net County Cost	\$53,802	\$90,444	\$65,444	\$95,597	\$95,597	5.70%

Budget Highlights

- The Durham County Office of the North Carolina Forest Service requested funding for a replacement vehicle in FY 2022-23 but does not plan to complete the purchase until FY 2023-24. The vehicle funding has been re-budgeted in FY 2023-24.