



Environmental Protection

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

Business Area Name	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimated	FY 2024-25 Requested	FY 2024-25 Approved	% Change Appr. v. Orig.	Dept. % of Funct. Area
General Services	\$2,506,882	\$2,455,311	\$2,529,935	\$2,507,839	\$2,507,839	2.14%	36.34%
Engineering & Environ Svcs	\$2,747,079	\$3,632,425	\$5,837,354	\$3,903,899	\$4,327,348	19.13%	62.70%
Other Environmental Protection	\$73,018	\$95,597	\$113,023	\$66,671	\$66,671	-30.26%	0.97%
Total	\$5,326,980	\$6,183,333	\$8,480,311	\$6,478,409	\$6,901,858	11.62%	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 and household hazardous waste. 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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$2,506,882	\$2,455,311	\$2,529,935	\$2,507,839	\$2,507,839	2.14%
Personnel	\$1,063,226	\$1,082,980	\$1,114,676	\$1,176,508	\$1,176,508	8.64%
Operating	\$1,406,761	\$1,366,331	\$1,415,259	\$1,331,331	\$1,331,331	-2.56%
Capital	\$36,895	\$6,000				-100.00%
Revenue	\$2,435,984	\$2,400,231	\$2,548,307	\$2,510,316	\$2,510,316	4.59%
Taxes	\$64,625	\$60,000	\$284,775	\$60,000	\$60,000	0.00%
Intergovernmental	\$2,163	\$18,000	\$5,000	\$13,000	\$13,000	-27.78%
Service Charges	\$2,369,197	\$2,322,231	\$2,258,532	\$2,437,316	\$2,437,316	4.96%
Net County Cost	\$70,898	\$55,080	(\$18,372)	(\$2,477)	(\$2,477)	-104.50%

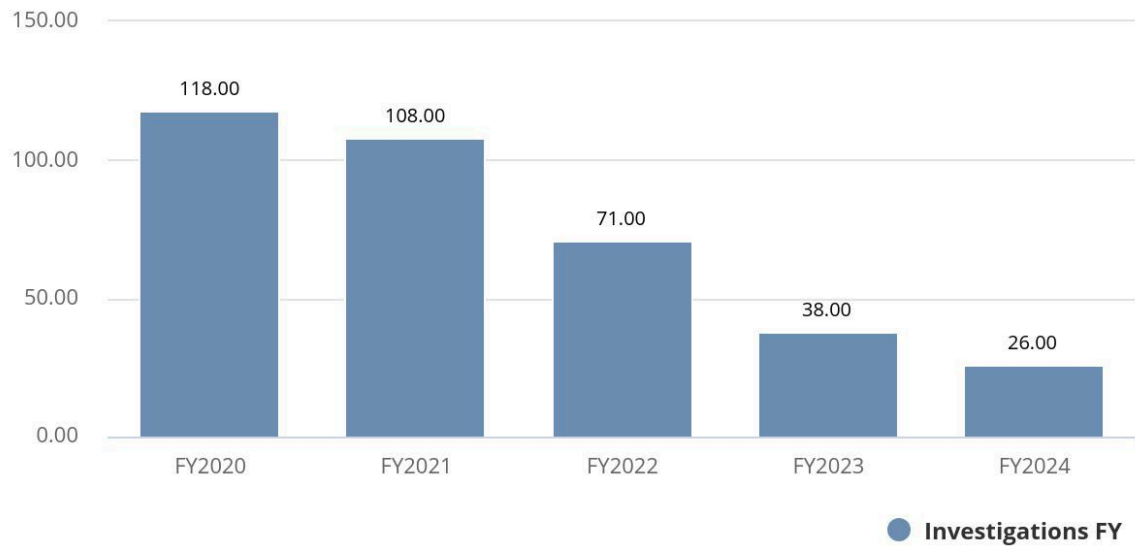
FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
18.00	18.00	18.00	18.00	18.00

Budget Highlights

- Solid Waste gained approximately 700 households through new construction in FY 2024-25. In the FY 2023-24 budget, the sticker fee increased slightly to \$169.63 per household annually to support pay increases for existing personnel. Despite increases in labor, utility, and vendor costs, the fee will remain steady for the FY 2024-25 budget at \$169.63. Improved efficiencies in operating costs have kept the sticker fee increase modest.

Performance Measures

Measure: SOLID WASTE CODE ENFORCEMENT INVESTIGATIONS



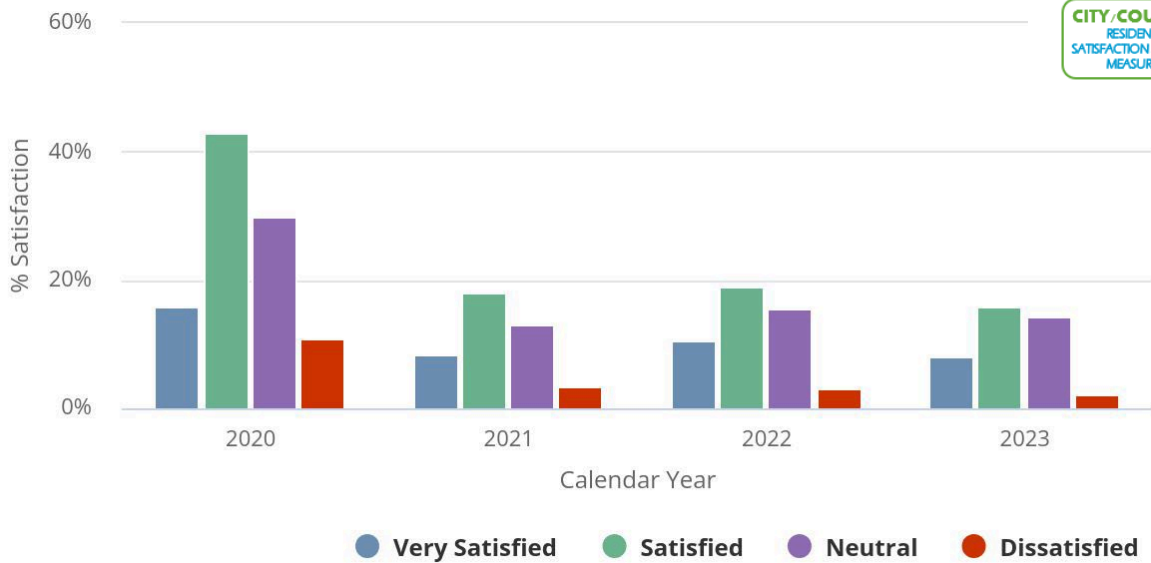
Measure description: This measure shows our enforcement of Durham County’s Solid Waste Ordinance and Junk Vehicle Ordinance. Investigations are initiated by citizen complaints, staff observations, and referrals from City/County departments. A property may be inspected more than one time over the course of an investigation.

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) have increased significantly over the last two years. This measure has strong implications for our budget.

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 Saturday hours were reduced and the department began to enforce the prohibition of construction and demolition debris at the sites. This resulted in some customers being less satisfied. 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, and potable water; 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, and Utility divisions. Program and budget information for the General Fund agencies follows below, while program and budget information for the Utility and Stormwater and Erosion Control divisions can each be found under the Enterprise Fund, Stormwater and Erosion Control Enterprise Fund 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. Staff also facilitate the development of new public county preserves and administer Durham's Open Space and Trails (DOST) Matching Grant Program.

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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$2,747,079	\$3,632,425	\$5,837,354	\$3,903,899	\$4,327,348	19.13%
Personnel	\$2,006,884	\$2,221,278	\$2,277,007	\$2,414,368	\$2,414,368	8.69%
Operating	\$597,742	\$1,133,400	\$3,560,346	\$1,439,531	\$1,862,980	64.37%
Capital	\$142,453					
Transfers Out		\$277,747		\$50,000	\$50,000	-82.00%
Revenue	\$33,234	\$968,000	\$576,289	\$600,350	\$600,350	-37.98%
Intergovernmental	\$18,000					
Rental Income		\$955,000	\$560,160	\$583,350	\$583,350	-38.92%
Service Charges	\$1,297		\$398	\$0		
Enterprise Charges	\$13,936	\$13,000	\$15,731	\$17,000	\$17,000	30.77%
Net County Cost	\$2,713,845	\$2,664,425	\$5,261,065	\$3,303,549	\$3,726,998	39.88%

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
17.00	17.00	17.00	17.00	17.00

*Funding for Keep Durham Beautiful was transferred to Engineering-Sustainability for FY 2024-25. (\$35,000)

**The FY 2023-24 Estimated Budget accounts for more than \$698,000 in spending obligations that were not completed in FY 2022-23

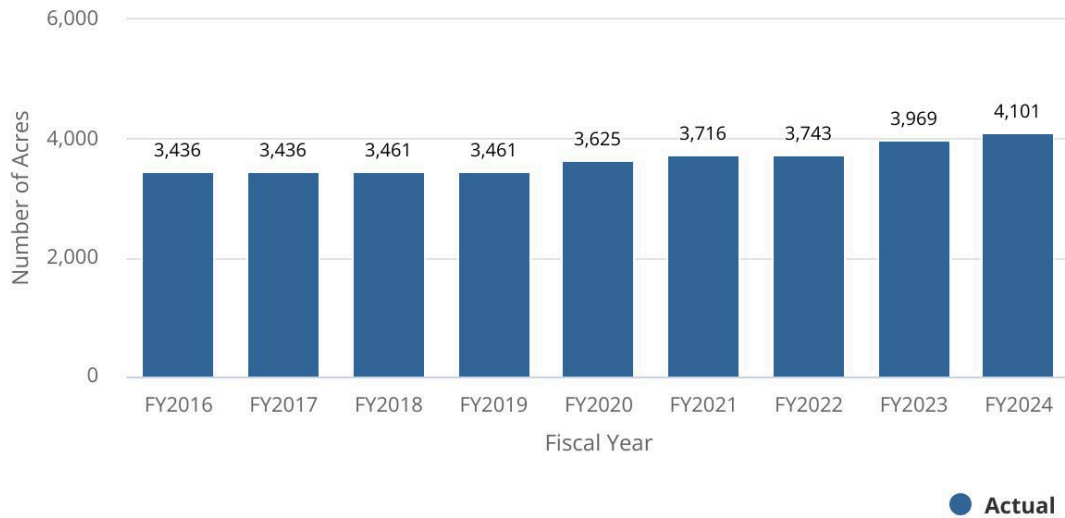
***The FY 2023-24 Estimated Budget includes multiple mid-year supplements that include: \$789,7000 for a County Renewable Energy Facilities Assessment; \$400,000 for a Shoppes of Hope Valley Pre-Development Study; \$237,000 for the Stagville Memorial Project to honor those enslaved at Stagville Plantation; \$122,000 to purchase a 7.4-acre addition to the Hollow Rock Nature Park.

Budget Highlights

- The budget includes funding for the Open Space and Real Estate fund center to support property management, repairs, and ongoing operations of the Orange Factory Road Farm Campus that Durham County purchased in November 2023. The 129-acre site will provide training in urban farming, a community meeting space, dry and cold storage, and a commercial kitchen. (\$500,000)
- The budget supports a contract Public Art Coordinator position. The position will oversee the Durham County Public Art Program, which County Commissioners approved in September 2019. (\$95,000)
- 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 plans 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 expects to collect \$541,800 in revenue from the center in FY 2024-25, and the FY 2024-25 budget includes \$243,000 to support the development process and \$50,000 to cover emergency maintenance. (\$293,000)

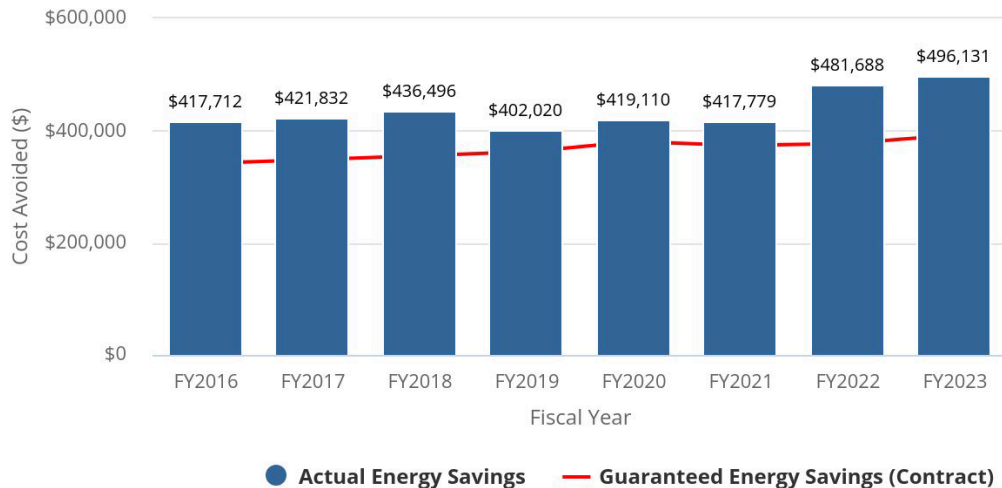
Performance Measures

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



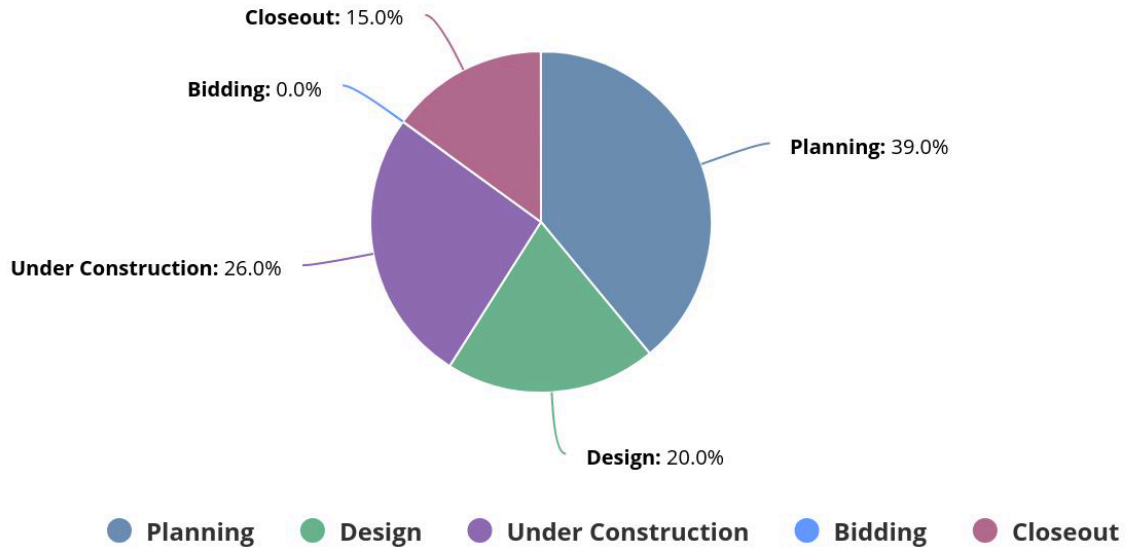
Measure description: Acres protected means the total acreage protected by Durham County, either through acquisition, or through other permanent means such as conservation easements. This is important because the amount of open space protected in a community helps with environmental protection, water 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.

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.

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



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 (Division of North Carolina 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. There is an Area Ranger (County Ranger) assigned equal time to Durham and Orange Counties and serves as the supervisor over both regions. One assistant ranger is assigned full-time to Durham County. A Forest Fire Equipment Operator is shared with Wake County (stationed in Wake County). Additional support is provided as necessary from the district and administrative staff, as well as a Service Forester and a Water Quality Forester 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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
Expenditure	\$73,018	\$95,597	\$113,023	\$66,671	\$66,671	-30.26%
Operating	\$73,018	\$95,597	\$113,023	\$66,671	\$66,671	-30.26%
Net County Cost	\$73,018	\$95,597	\$113,023	\$66,671	\$66,671	-30.26%

**The North Carolina Forest Service's FY 2023-24 estimated expenditures exceed its FY 2023-24 original budget due to a rollover of spending obligations that weren't completed in FY 2022-23.*

Budget Highlights

- The Forest Service's FY 2024-25 budget includes personnel increases but does not include a request for a new vehicle.