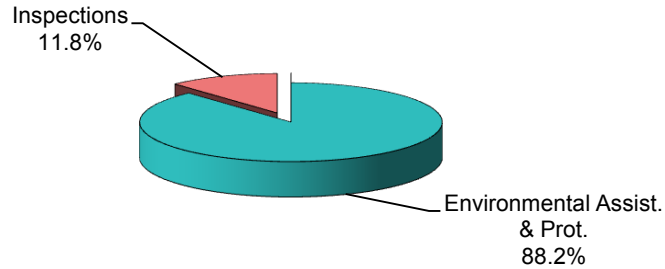


Environmental Management Service Area

FY 2012 Environmental Management County Dollars - \$2,510,522



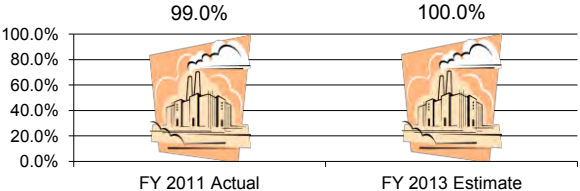
OPERATING POLICY AND GOALS:

Create a community that is healthy, convenient and pleasant. This will be accomplished by:

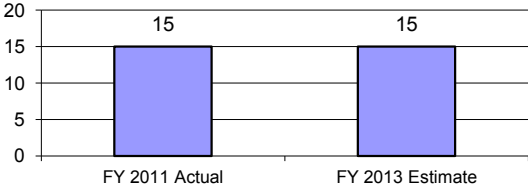
- a. Enforcing the Zoning and Erosion Control Ordinances.
- b. Supporting strategies that will ensure clean air and water.
- c. Providing awards to local farmers for the installation of "Best Management Practices".
- d. Preserving farmland through the purchase of development rights.
- e. Enforce laws related to illegal dumping of solid waste.
- f. Support and promote recycling efforts County-wide.
- g. Monitor solid waste franchise contracts for compliance with agreements.

Environmental Management Service Area

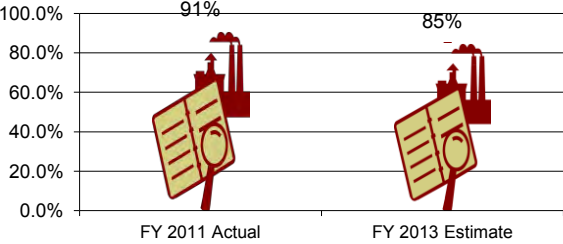
**Environmental Assist. & Protection -
Process Permit Applications Within Timeframe
Prescribed by Regulations**



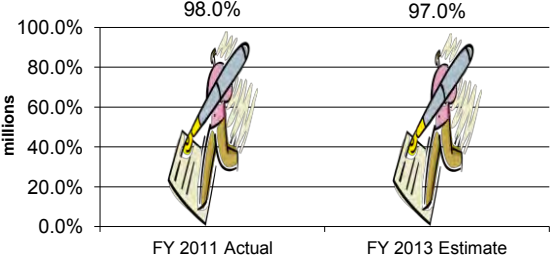
**Environmental Assist. & Protection
Air Quality Monitors Operated**



**Inspections -
Complete 90% of Building Inspections
On Day Requested**



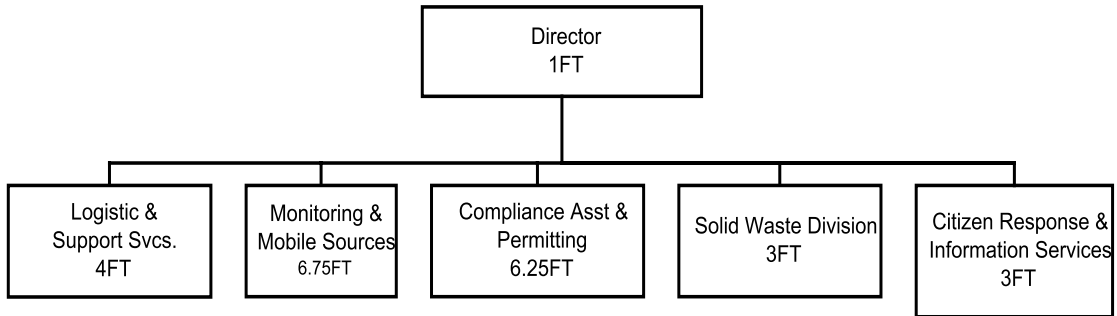
**Inspections -
Conduct 90% of Zoning Complaints Within 3
days**



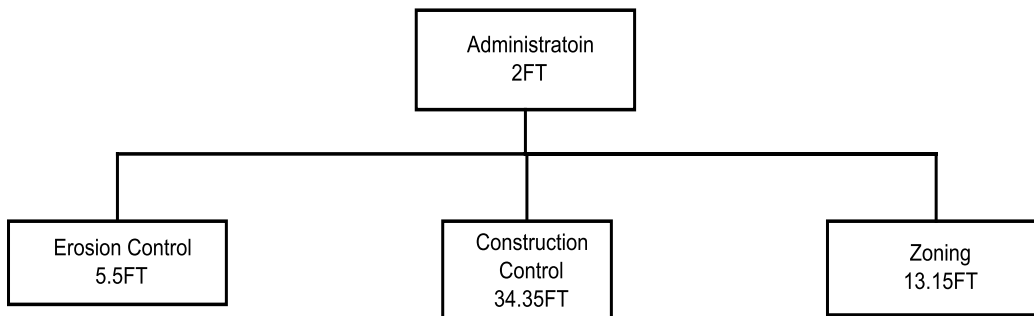
Forsyth County Personnel By Environmental Management Service Area

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> <u>Estimate</u> | <u>Request</u> | FY 12-13 Continuation <u>Recommend</u> | <u>Adopted</u> |
|--|---|---|----------------|--|----------------|
| <u>Department</u> | | | | | |
| Environmental Assist. & Prot. | | | | | |
| Full | 21 | 20 | 24 | 24 | 24 |
| Part | 2 | 0 | 0 | 0 | 0 |
| TOTAL SERVICE AREA - FT | 21 | 20 | 24 | 24 | 24 |
| TOTAL SERVICE AREA - PT | 2 | 0 | 0 | 0 | 0 |

Environmental Assistance & Protection



Inspections Department



Environmental Assistance and Protection

MISSION STATEMENT

To minimize the adverse impact of environmental contaminants on human health and welfare, foster public awareness of environmental considerations, and encourage the wise use of the natural environment of Forsyth County.

BUDGET HIGHLIGHTS

The FY 13 Adopted budget reflects an increase in expenditures of \$520,833. This increase is a result of reorganizing the department. The Solid Waste Section was relocated from the Department of Public Health to the Office of Environmental Assistance and Protection. This shift resulted in an increase in the budget of \$483,000. There is an offsetting decrease in the Department of Public Health. The remaining \$38,000 increase is attributed to life, health, longevity, and equipment replacements for air monitoring increases.

Revenues are projected to decrease by \$55,000. Due to a reduction in requests for assistance in modeling, Park and Ride Projects and conformity assistance over the last few years from municipalities and PART.

There are no fee increases projected for FY 2013.

PERFORMANCE MEASURES

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATE</u> | FY 2013 <u>ESTIMATE</u> |
|--|--------------------------|----------------------------|----------------------------|
| These measures relate to the County goal: Create a community that is healthy, convenient and pleasant. | | | |
| Process permit applications within timeframe prescribed by regulations | 97% | 100% | 100% |
| Inspect all scheduled major & synthetic minor facilities annually | 100% | 100% | 100% |
| Avg. processing time for asbestos reno/demo permit | <10 days | <10 days | <10 days |
| Continuous monitoring network data capture efficiency | 96% | 95% | 95% |
| PM 2.5 monitoring data capture efficiency* (b) | 98% | 90% | 90% |
| % of correct air quality forecasting for PM2.5 & ozone season (1/1-12/30) | 80% | 80% | 80% |

*EPA requires >75%/quarter

PROGRAM SUMMARY

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> <u>Estimate</u> | | <u>Request</u> | FY 12-13 Continuation <u>Recommend</u> | <u>Adopted</u> |
|----------------------------|---|---|-------------------------|-------------------------|--|-------------------------|
| Air Quality Control | 1,817,884 | 1,649,163 | 1,703,778 | 1,850,475 | 1,796,487 | 1,792,074 |
| Solid Waste & Other Progs. | 57,416 | 43,596 | 335,634 | 441,618 | 427,418 | 421,518 |
| Total | <u>1,875,300</u> | <u>1,692,759</u> | <u>2,039,412</u> | <u>2,292,093</u> | <u>2,223,905</u> | <u>2,213,592</u> |

Air Quality Control Program monitors air & enforces emission standards to maintain air quality, responds to citizens' complaints, assists with local transportation planning. Provides radon and indoor air quality assessment services to homeowners.

Solid Waste and Other Programs inspects and maintains the asbestos management plans for County buildings and administers asbestos NESHAP Program; responds to water complaints; and inspects landfills, responds to solid waste complaints, investigates illegal dumping, manages the solid waste franchises, develops recycling programs & requires illegal dumps to be removed.

Environmental Assistance and Protection

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> <u>Estimate</u> | <u>Request</u> | FY 12-13 Continuation <u>Recommend</u> | <u>Adopted</u> | |
|--------------------------------------|---|---|-------------------------|--|---|-------------------------|
| <u>EXPENDITURES</u> | | | | | | |
| <i>Personal Services</i> | | | | | | |
| Salaries & Wages | 1,331,485 | 1,167,175 | 1,285,999 | 1,398,011 | 1,395,511 | 1,386,657 |
| Other Employee Benefits | 0 | 0 | 27,383 | 0 | 0 | 0 |
| Employee Benefits | 404,026 | 373,516 | 436,519 | 455,678 | 455,678 | 454,394 |
| Total Personal Services | <u>1,735,511</u> | <u>1,540,691</u> | <u>1,749,901</u> | <u>1,853,689</u> | <u>1,851,189</u> | <u>1,841,051</u> |
| <i>Operating Expenditures</i> | | | | | | |
| Professional Fees | 3,958 | 1,750 | 1,750 | 2,100 | 1,750 | 1,750 |
| | | | | | <i>Laboratory & medical fees.</i> | |
| Maintenance Service | 3,519 | 6,434 | 7,145 | 6,400 | 6,400 | 6,400 |
| | | | | | <i>Equipment maintenance.</i> | |
| Rent | 9,619 | 750 | 1,340 | 1,800 | 1,800 | 1,800 |
| | | | | | <i>Compressed gas cylinder rentals.</i> | |
| Utility Services | 514 | 0 | 0 | 0 | 0 | 0 |
| | | | | | <i>Water & sewer.</i> | |
| Construction Services | 0 | 0 | 2,711 | 0 | 0 | 0 |
| Other Purchased Services | 22,623 | 38,350 | 34,655 | 38,785 | 35,505 | 35,330 |
| | | | | | <i>Insurance premiums, public notice advertising, phone lines @ monitoring sites.</i> | |
| Training & Conference | 12,353 | 8,055 | 14,303 | 36,191 | 17,991 | 17,991 |
| General Supplies | 24,839 | 25,770 | 36,643 | 27,040 | 24,110 | 24,110 |
| | | | | | <i>Office supplies, postage, small equipment & repair supplies.</i> | |
| Energy | 20,139 | 8,725 | 6,884 | 8,700 | 8,500 | 8,500 |
| | | | | | <i>Electricity.</i> | |
| Operating Supplies | 4,490 | 11,040 | 21,867 | 23,660 | 20,690 | 20,690 |
| | | | | | <i>Operating supplies.</i> | |
| Inventory Purchases | 0 | 670 | 670 | 465 | 465 | 465 |
| | | | | | <i>Radon kits.</i> | |
| Other Operating Costs | 1,745 | 20,524 | 8,350 | 19,785 | 18,087 | 18,087 |
| | | | | | <i>Permit fines, insurance claims, memberships & dues.</i> | |
| Total Operating Epps. | <u>103,799</u> | <u>122,068</u> | <u>136,318</u> | <u>164,926</u> | <u>135,298</u> | <u>135,123</u> |
| Capital Outlay | <u>35,990</u> | <u>30,000</u> | <u>23,000</u> | <u>69,828</u> | <u>33,768</u> | <u>33,768</u> |
| | | | | | <i>Replacement monitors, analyzers and calibrators.</i> | |
| Payment T/O Agencies | <u>0</u> | <u>0</u> | <u>130,193</u> | <u>203,650</u> | <u>203,650</u> | <u>203,650</u> |
| | | | | | <i>City of Winston-Salem: Recycling at 3 drop-sites and Schools.</i> | |
| Total Expenditures | <u>1,875,300</u> | <u>1,692,759</u> | <u>2,039,412</u> | <u>2,292,093</u> | <u>2,223,905</u> | <u>2,213,592</u> |
| Cost-Sharing Expenses | 73,149 | 63,626 | 63,523 | 116,460 | 116,460 | 116,460 |
| Contra-Expenses | (13,970) | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | <u>1,003,625</u> | <u>1,074,270</u> | <u>1,020,350</u> | <u>1,018,785</u> | <u>1,018,785</u> | <u>1,018,785</u> |
| Positions:FT/PT | 21/2 | 20/0 | 24/0 | 24/0 | 24/0 | 24/0 |

Inspections

MISSION STATEMENT

To enforce regulations related to construction, zoning, erosion and abandoned vehicles; administer and enforce local zoning ordinances for all new and existing structures and land in Forsyth County; administer and enforce the N.C. State Building Code, and local building and sign ordinances; inspect day care centers; issue all trade permits associated with building construction; and administer and enforce land use regulations.

BUDGET HIGHLIGHTS

The County's share of the Inspections Department's budget decreases by \$187,800 (-38.7%). The County's percentage share for Zoning Enforcement and Construction Control decreases from 30.3% in FY 12 to 25.6% in FY 13. Additionally, the County's percentage share for Erosion Control decreases from 30.3% in FY 12 to 29.4% in FY 13. Although shown in the County's budget under Inspections, the City has shifted Erosion Control services to the Stormwater Division.

Inspections is a joint City/County department administered by the City of Winston-Salem; therefore position numbers are not reflected in the County's budget.

PERFORMANCE MEASURES

| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>ESTIMATE</u> | FY 2013 <u>ESTIMATE</u> |
|--|--------------------------|----------------------------|----------------------------|
| These measures relate to the County goal: Create a community that is healthy, convenient and pleasant. | | | |
| Complete 90% of new commercial/multi-family projects initial zoning reviews w/n 10 days | 99% | 99% | 99% |
| Complete 90% of initial zoning reviews for sign projects w/n 5 days | 98% | 98% | 98% |
| Investigate 90% of zoning complaints w/n 3 days | 93% | 90% | 93% |
| Conduct 90% of zoning enforcement inspections on day requested | 95% | 92% | 95% |
| Complete 90% of construction inspections on day requested: | | | |
| Building Inspections | 94% | 94% | 94% |
| Electrical Inspections | 93% | 93% | 93% |
| Mechanical Inspections | 82% | 83% | 83% |
| Plumbing Inspections | 91% | 91% | 91% |
| Complete 90% of erosion control initial reviews w/n 10 days for development projects | 98% | 98% | 98% |
| Keep 80% of active development sites in compliance (when inspected) | 93% | 92% | 92% |

PROGRAM SUMMARY

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year | | FY 12-13 Continuation | | <u>Adopted</u> |
|----------------------|---|--------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
| | | <u>Original</u> | <u>Estimate</u> | <u>Request</u> | <u>Recommend</u> | |
| Zoning Enforcement | 1,043,991 | 1,131,240 | 1,077,651 | 1,154,490 | 1,154,490 | 1,154,490 |
| Erosion Control | 128,778 | 395,520 | 206,045 | 342,090 | 342,090 | 342,090 |
| Construction Control | 2,727,848 | 2,735,580 | 2,613,198 | 2,793,990 | 2,774,990 | 2,774,990 |
| Total | <u>3,900,617</u> | <u>4,262,340</u> | <u>3,896,894</u> | <u>4,290,570</u> | <u>4,271,570</u> | <u>4,271,570</u> |
| County Share | 572,488 | 484,730 | 564,720 | 315,930 | 296,930 | 296,930 |

Zoning Enforcement is responsible for enforcing the County Zoning Ordinance.

Erosion Control enforces the County Erosion Control Ordinance.

Construction Control enforces the NC State Building Code through permits and inspections.

Inspections

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> <u>Estimate</u> | | FY 12-13 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|----------------------------------|---|---|-----------------------|---|-----------------------|
| EXPENDITURES | | | | | |
| <i>Personal Services</i> | | | | | |
| Board Compensation | 1,500 | 1,800 | 1,500 | 1,800 | 1,800 |
| Total Personal Services | 1,500 | 1,800 | 1,500 | 1,800 | 1,800 |
| <i>Operating Expenditures</i> | | | | | |
| Training & Conference | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Total Operating Expenses | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| <i>Payments T/O Agencies</i> | | | | | |
| City of Winston-Salem | 569,688 | 481,630 | 561,920 | 312,830 | 293,830 |
| Total Payments T/O Agent. | 569,688 | 481,630 | 561,920 | 312,830 | 293,830 |
| Total Expenditures | <u>572,488</u> | <u>484,730</u> | <u>564,720</u> | <u>315,930</u> | <u>296,930</u> |
| REVENUES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

