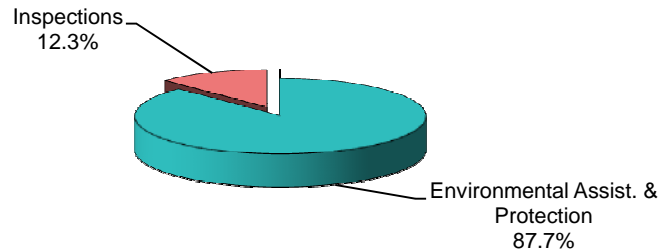


Environmental Management Service Area

FY 2015 Environmental Management Expenditures - \$2,511,271



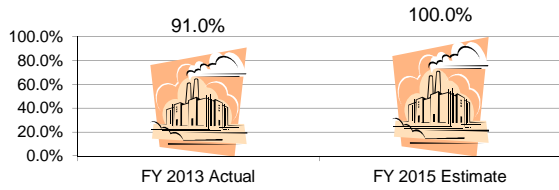
OPERATING POLICY AND GOALS:

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

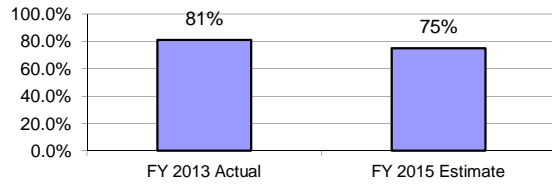
- a. Enforcing the Zoning and Erosion Control Ordinances.
- b. Supporting strategies that will ensure clean air and water.
- c. Providing awards to local farmers for the installation of "Best Management Practices".
- d. Preserving farmland through the purchase of development rights.
- e. Enforce laws 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

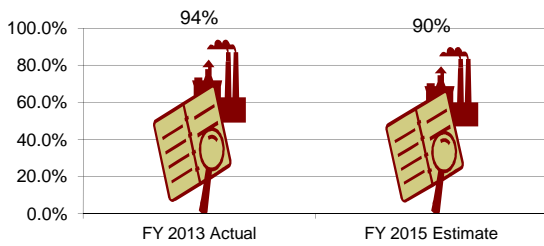
**Environmental Assist. & Protection -
Process Permit Applications Within Timeframe
Prescribed by Regulations**



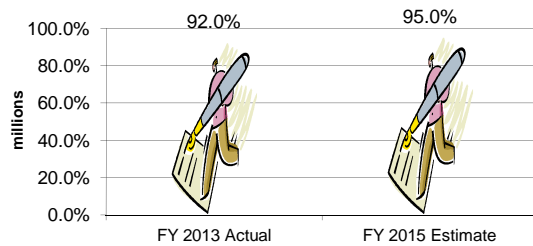
**Environmental Assist. & Protection
% Of Correct Air Quality Forecasting for PM2.5
& Ozone Season**



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



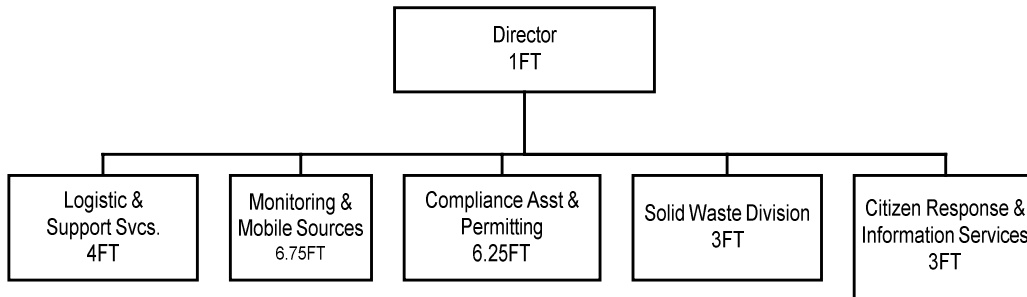
**Inspections -
Conduct 90% of Zoning Complaints Within 3
days**



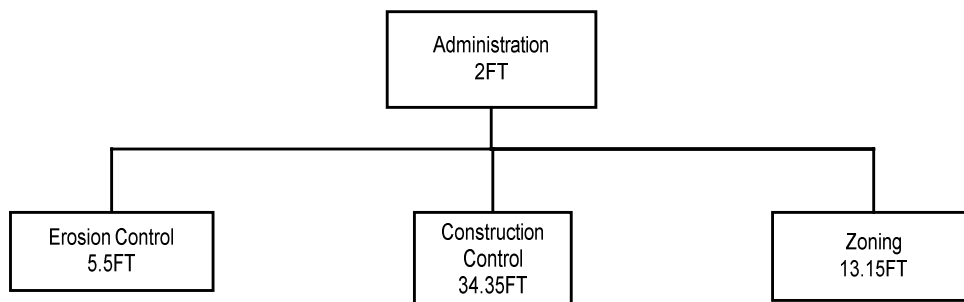
Forsyth County Personnel By Environmental Management Service Area

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>					
Environmental Assist. & Prot.					
Full	24	24	24	24	24
Part	0	0	0	0	0
TOTAL SERVICE AREA - FT	24	24	24	24	24
TOTAL SERVICE AREA - PT	0	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 15 Adopted budget for Environmental Assistance & Protection (EAP) reflects a net increase of \$55,565 (4.8%) over the FY 14 Adopted budget.

Expenditure drivers for the increase include annualizing performance adjustments in addition to standard benefit increases. Another expenditure driver is the costs of recycling collection services for the County's three drop-sites and the School System's recycling program. Per the City/County Consolidated Financing Agreement, the County will begin paying 100% of the cost of these services, a \$23,950 increase over the FY 14 costs.

Revenues are anticipated to decline due to reductions in State and Federal funding decreases.

PERFORMANCE MEASURES

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <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	91%	95%	100%
Inspect all scheduled major & synthetic minor facilities annually	100%	100%	100%
Avg. processing time for asbestos reno/demo permit	3 working days	3 working days	3 working days
Continuous monitoring network data capture efficiency	97%	>90%	>90%
PM 2.5 monitoring data capture efficiency* (b)	94%	>90%	>90%
% of correct air quality forecasting for PM2.5 & ozone season (1/1-12/30)	81%	75%	75%

*EPA requires >75%/quarter

PROGRAM SUMMARY

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	Adopted
Air Quality Control	1,663,074	1,775,193	1,666,218	1,795,729	1,769,523	1,769,523
Solid Waste & Other Progs.	312,267	402,470	403,351	476,522	463,498	432,518
Total	<u>1,975,341</u>	<u>2,177,663</u>	<u>2,069,569</u>	<u>2,272,251</u>	<u>2,233,021</u>	<u>2,202,041</u>

Air Quality Control Program monitors air & enforces emission standards to maintain air quality, responds to citizens' complaints, assists with local transportation planning and enforces restrictions on open burning. 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 and recycling franchises, develops recycling programs and requires illegal dumps to be removed.

Environmental Assistance and Protection

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,293,020	1,343,609	1,267,641	1,337,549	1,337,549	1,337,549
Other Employee Benefits	858	933	1,600	2,481	2,481	2,481
Employee Benefits	448,293	455,821	433,760	462,106	462,106	462,106
<i>Total Personal Services</i>	<i>1,742,171</i>	<i>1,800,363</i>	<i>1,703,001</i>	<i>1,802,136</i>	<i>1,802,136</i>	<i>1,802,136</i>
<i>Operating Expenditures</i>						
Professional Fees	1,270	1,750	1,750	2,050	2,050	2,050
Maintenance Service	4,771	6,400	6,300	6,400	6,400	6,400
Rent	1,095	1,800	1,800	1,800	1,800	1,800
Construction Services	1,263	0	0	0	0	0
Other Purchased Services	22,386	34,740	30,770	33,965	31,835	31,835
Training & Conference	13,912	27,991	27,991	35,915	30,416	30,416
General Supplies	25,390	25,185	25,423	32,780	27,611	27,611
Energy	8,502	8,650	8,350	10,180	9,850	9,850
Operating Supplies	8,681	20,690	14,790	20,250	18,950	18,950
Inventory Purchases	385	465	465	530	530	530
Other Operating Costs	3,216	19,215	18,515	16,695	16,205	16,205
<i>Total Operating Exps.</i>	<i>90,871</i>	<i>146,886</i>	<i>136,154</i>	<i>160,565</i>	<i>145,647</i>	<i>145,647</i>
<i>Capital Outlay</i>	<i>31,478</i>	<i>44,364</i>	<i>44,364</i>	<i>61,550</i>	<i>44,258</i>	<i>44,258</i>
<i>Payment T/O Agencies</i>	<i>110,821</i>	<i>186,050</i>	<i>186,050</i>	<i>248,000</i>	<i>240,980</i>	<i>210,000</i>
				<i>City of Winston-Salem: Recycling at 3 drop-sites and Schools.</i>		
Total Expenditures	<u>1,975,341</u>	<u>2,177,663</u>	<u>2,069,569</u>	<u>2,272,251</u>	<u>2,233,021</u>	<u>2,202,041</u>
Cost-Sharing Expenses	63,717	102,923	102,668	69,818	69,818	69,818
Contra-Expenses	(7,470)	(15,929)	(22,964)	(18,794)	(18,794)	(18,794)
<u>REVENUES</u>	<u>946,118</u>	<u>1,018,785</u>	<u>993,085</u>	<u>987,598</u>	<u>987,598</u>	<u>987,598</u>
Positions:FT/PT	24/0	24/0	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 FY 15 Adopted budget for Inspections is a net County dollar increase of \$26,380 (9.3%).

Because the City of Winston-Salem administers this department position allocations are not reflected in the County budget.

PERFORMANCE MEASURES

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATE</u>	<u>FY 2015 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	100%	99%	100%
Complete 90% of initial zoning reviews for sign projects w/n 5 days	97%	97%	97%
Investigate 90% of zoning complaints w/n 3 days	989%	98%	98%
Conduct 90% of zoning enforcement inspections on day requested	95%	96%	96%
Complete 90% of construction inspections on day requested:			
Building Inspections	95%	93%	93%
Electrical Inspections	88%	91%	90%
Mechanical Inspections	79%	76%	80%
Plumbing Inspections	90%	86%	90%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	100%	100%	100%

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		<u>Adopted</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Administration	3,100	3,100	3,100	3,100	3,100	3,100
Zoning Enforcement	1,088,837	1,230,700	1,230,700	1,133,550	1,133,550	1,133,550
Erosion Control	302,888	328,880	328,880	339,690	339,690	339,690
Construction Control	2,515,107	2,529,840	2,529,840	2,647,170	2,647,170	2,647,170
Total	<u>3,909,932</u>	<u>4,089,420</u>	<u>4,092,520</u>	<u>4,123,510</u>	<u>4,123,510</u>	<u>4,123,510</u>
County Share	324,769	282,850	354,560	309,850	309,850	309,230

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 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		FY 14-15 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Board Compensation	1,800	1,800	1,800	1,800	1,800
Total Personal Services	1,800	1,800	1,800	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	321,669	279,750	351,460	306,750	306,130
Total Payments T/O Agent.	321,669	279,750	351,460	306,750	306,130
Total Expenditures	<u>324,769</u>	<u>282,850</u>	<u>354,560</u>	<u>309,850</u>	<u>309,230</u>
<u>REVENUES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

