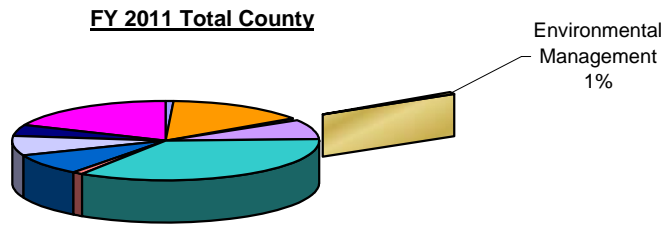
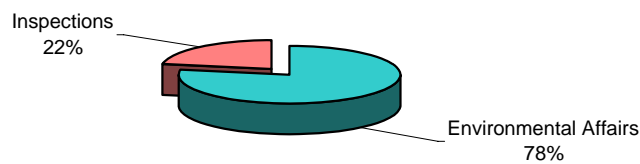


Environmental Management Service Area



FY 2011 Environmental Management County Dollars - \$2,445,172

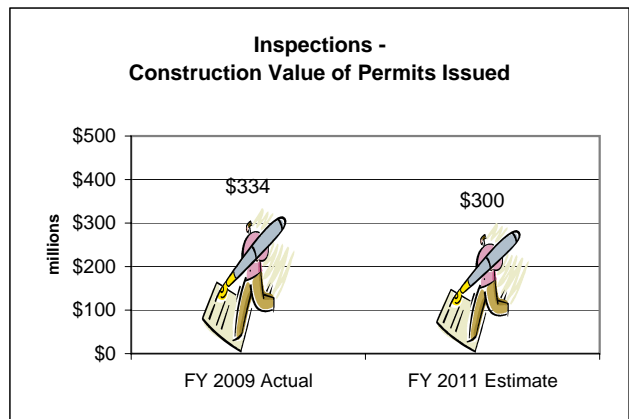
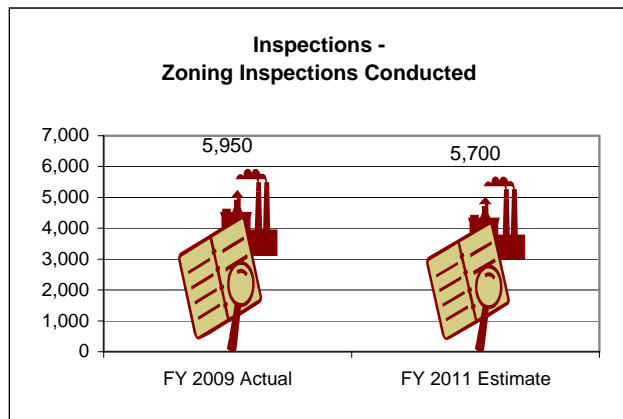
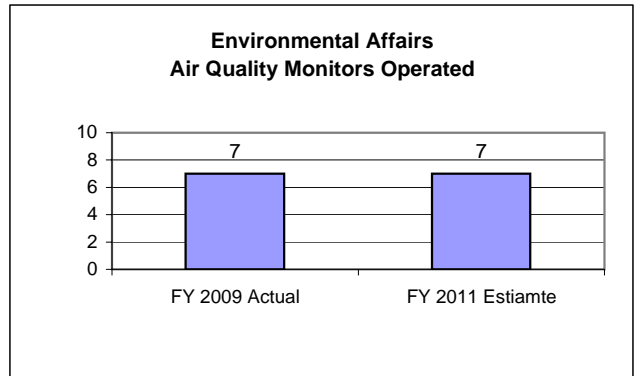
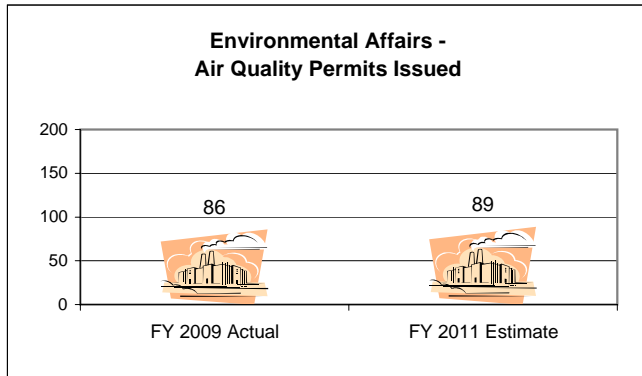


OPERATING POLICY AND GOALS:

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.

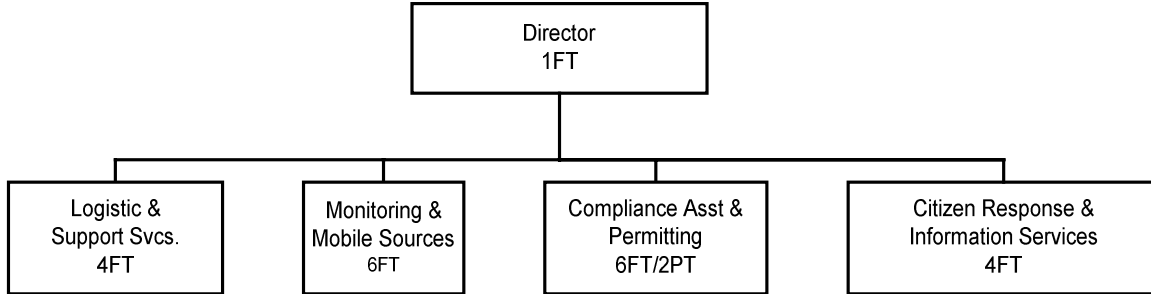
Environmental Management Service Area



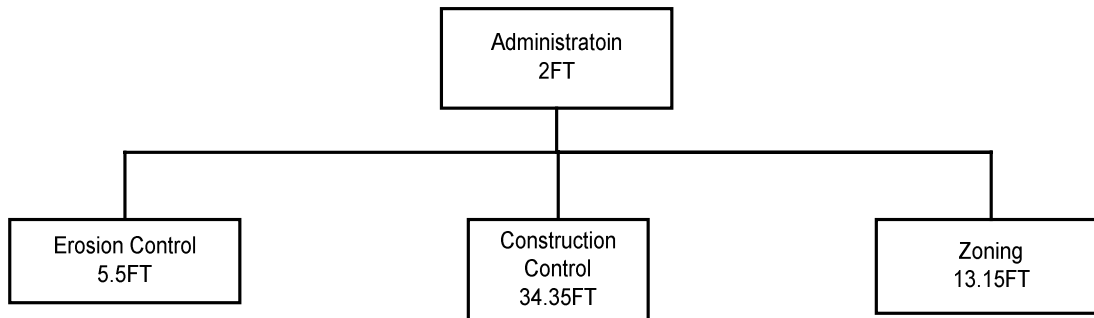
Forsyth County Personnel By Environmental Management Service Area

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
 Environmental Affairs					
Full	21	21	21	21	21
Part	0	0	0	0	0
TOTAL SERVICE AREA - FT	21	21	21	21	21
TOTAL SERVICE AREA - PT	0	0	0	0	0

Environmental Affairs



Inspections Department



Environmental Affairs

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

This budget reflects an increase of \$52,573 in expenditures. This increase results in annualizing performance, health, dental, employee retirement and additional Triad Air Awareness Program funding.

Revenues are up \$137,300 primarily due to increased revenues from grant and permits funds.

PERFORMANCE MEASURES

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATE</u>	<u>FY 2011 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	100%	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	88.7%	95%	95%
PM 2.5 monitoring data capture efficiency* (b)	95%	90%	90%
% of correct air quality forecasting for PM2.5 & ozone season (1/1-12/30)	79%	80%	80%
*EPA requires >75%/quarter			

PROGRAM SUMMARY

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year</u>		<u>FY 10-11 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Air Quality Control	1,760,179	1,784,385	1,752,492	1,887,583	1,842,714	
Water Quality Control	35,439	25,756	25,767	17,875	17,875	
Asbestos Management	25,980	39,318	39,305	41,773	41,443	
Toxicology Laboratory	25,482	0	0	0	0	
Total	<u>1,847,080</u>	<u>1,849,459</u>	<u>1,817,564</u>	<u>1,947,231</u>	<u>1,902,032</u>	

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

Water Quality Control Program provides data used to maintain water quality, responds to complaints.

Asbestos Management Program inspects and maintains the asbestos management plans for County buildings and administers asbestos NESHAP Program.

Toxicology Lab operation ended September 30, 2008. Services handled by state lab.

Environmental Affairs

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,286,755	1,304,294	1,310,322	1,312,326	1,312,326	
Employee Benefits	361,074	352,430	345,886	380,171	380,171	
Total Personal Services	1,647,829	1,656,724	1,656,208	1,692,497	1,692,497	
Operating Expenditures						
Professional Fees	8,417	2,250	2,250	2,250	2,250	
Maintenance Service	4,120	7,830	7,520	7,739	7,709	Laboratory & medical fees.
Rent	12,562	8,440	10,080	9,750	9,750	Equipment maintenance.
Utility Services	860	930	930	930	930	Parking space rental.
Other Purchased Services	25,068	29,440	29,963	42,820	42,540	Water & sewer.
Training & Conference	18,030	15,390	15,390	34,405	16,890	Insurance premiums, public notice advertising, phone lines @ monitoring sites.
General Supplies	16,335	19,250	18,670	29,940	27,550	Personal mileage, required travel.
Energy	18,517	20,910	20,910	21,750	20,910	Office supplies, postage, small equipment & repair supplies.
Operating Supplies	11,500	6,930	7,049	12,860	11,130	Natural gas & electricity.
Inventory Purchases	2,314	600	600	1,650	1,650	Operating supplies.
Other Operating Costs	19,919	42,850	12,994	28,290	27,850	Radon kits.
Total Operating Epps.	137,642	154,820	126,356	192,384	169,159	Permit fines, insurance claims, memberships & dues.
Capital Outlay	61,609	37,915	35,000	62,350	40,376	Replacement monitors, analyzers and calibrators.
Total Expenditures	<u>1,847,080</u>	<u>1,849,459</u>	<u>1,817,564</u>	<u>1,947,231</u>	<u>1,902,032</u>	
Cost-Sharing Expenses	57,196	79,748	79,905	78,932	78,932	
Contra-Expenses	(8,728)	(1,000)	(1,000)	0	0	
REVENUES	<u>1,109,750</u>	<u>1,136,350</u>	<u>1,104,608</u>	<u>1,281,650</u>	<u>1,273,650</u>	
Positions:FT/PT	21/2	21/2	21/2	21/2	21/2	

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 Inspection Department's budget increases by \$134,660 or 33.0%. Construction permit revenues continue to experience prolonged retractions due to the lack of building activity thus driving the increase in the County's share. Revenues for the County are projected to decrease by \$246,030 (24%) from \$1,021,060 in the current year to \$774,030 in FY 11. The reasons that the increase in the County share is not equal to the reduction in revenues are a decrease in the County's percentage share of expenses from 32.6% to 30.3%, the additional freezing of four vacant positions, and the elimination of two vacant positions.

PERFORMANCE MEASURES

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATE</u>	FY 2011 <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	98%	90%	90%
Complete 90% of initial zoning reviews for sign projects w/n 5 days	96%	90%	90%
Investigate 90% of zoning complaints w/n 3 days	97%	90%	90%
Conduct 90% of zoning enforcement inspections on day requested	99%	90%	90%
Complete 90% of construction inspections on day requested:			
Building Inspections	92%	91%	91%
Electrical Inspections	94%	93%	93%
Mechanical Inspections	79%	75%	75%
Plumbing Inspections	89%	90%	90%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	98%	90%	90%
Keep 80% of active development sites in compliance (when inspected)	88%	90%	90%

PROGRAM SUMMARY

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year		FY 10-11 Continuation		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Zoning Enforcement	1,146,302	1,091,830	1,063,000	1,151,450	1,151,450	
Erosion Control	357,677	384,540	375,000	369,100	369,100	
Construction Control	2,777,810	2,920,480	2,850,000	2,795,330	2,795,330	
Total	<u>4,281,789</u>	<u>4,396,850</u>	<u>4,288,000</u>	<u>4,315,880</u>	<u>4,315,880</u>	
County Share	602,103	408,480	658,100	543,140	543,140	

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 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
<i>Personal Services</i>					
Board Compensation	1,514	1,800	1,800	1,800	1,800
Total Personal Services	1,514	1,800	1,800	1,800	1,800
<i>Operating Expenditures</i>					
Training & Conference	1,890	1,300	1,300	1,300	1,300
Total Operating Expenses	1,890	1,300	1,300	1,300	1,300
<i>Payments T/O Agencies</i>					
City of Winston-Salem	598,699	405,380	655,000	540,040	540,040
Total Payments T/O Agent.	598,699	405,380	655,000	540,040	540,040
Total Expenditures	<u>602,103</u>	<u>408,480</u>	<u>658,100</u>	<u>543,140</u>	<u>543,140</u>
REVENUES					
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

