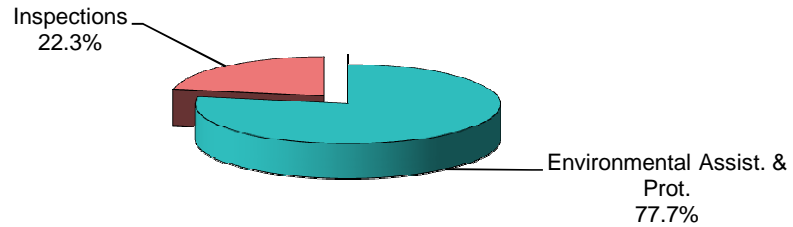


## Environmental Management Service Area

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FY 2012 Environmental Management County Dollars - \$2,177,489



### OPERATING POLICY AND GOALS:

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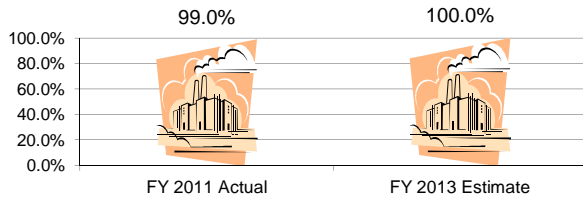
Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- 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.

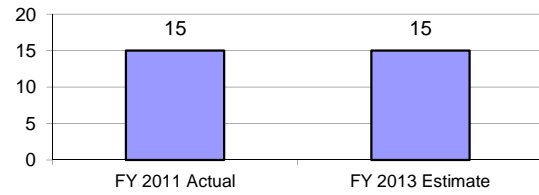
# Environmental Management Service Area

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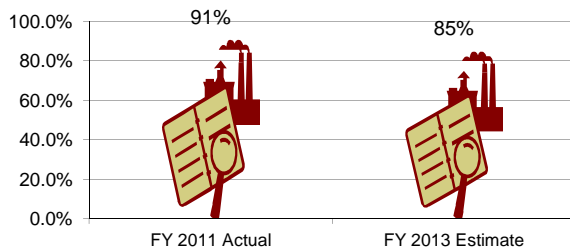
**Environmental Assist. & Protection -  
Process Permit Applications Within Timeframe  
Prescribed by Regulations**



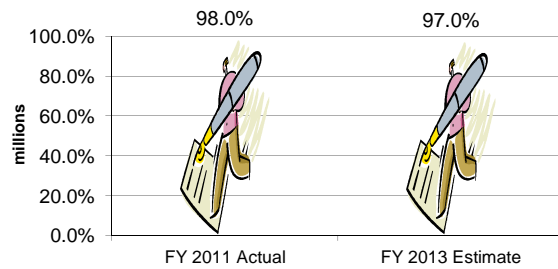
**Environmental Assist. & Protection  
Air Quality Monitors Operated**



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



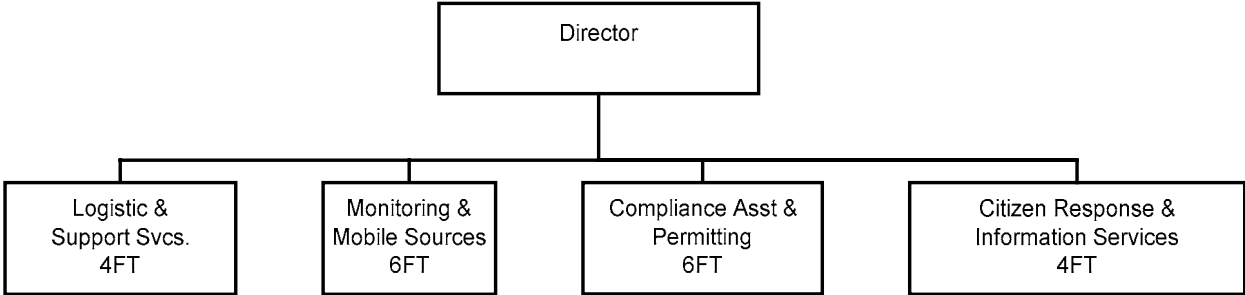
**Inspections -  
Conduct 90% of Zoning Complaints Within 3  
days**



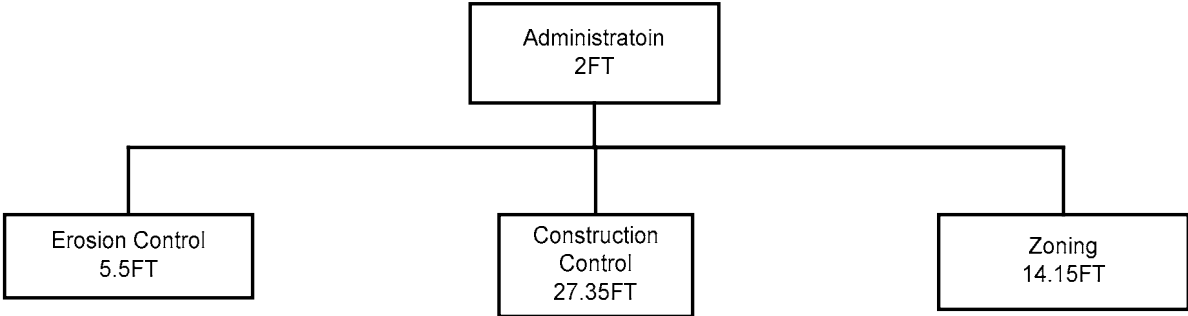
## Forsyth County Personnel By Environmental Management Service Area

	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>
 <b><u>Department</u></b>					
 <b>Environmental Assist. &amp; Prot.</b>					
Full	21	20	24	24	24
Part	2	0	0	0	0
<b>TOTAL SERVICE AREA - FT</b>	<b>21</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Environmental Affairs



# 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 Continuation Recommended budget reflects an increase in expenditures of \$531,146. 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 \$48,000 attributed to increases in life, health, longevity, and equipment replacements for air monitoring increases.

Revenues are projected to be down by \$55,000. This reduction is due to a reduction in requests for assistance in modeling, Park & 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>	FY 12-13 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Air Quality Control	1,817,884	1,649,163	1,703,778	1,850,475	1,796,487	
Solid Waste & Other Progs.	57,416	43,596	335,634	441,618	427,418	
<b>Total</b>	<b><u>1,875,300</u></b>	<b><u>1,692,759</u></b>	<b><u>2,039,412</u></b>	<b><u>2,292,093</u></b>	<b><u>2,223,905</u></b>	

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

# 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 will decrease by \$187,800 (-38.7%). The County's percentage share for Zoning Enforcement and Construction Control is decreasing from 30.3% in FY 12 to 25.6% in FY 13. Additionally, the County's percentage share for Erosion Control is decreasing 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 Storm-water Division.

The difference between the Requested and Continuation Recommended budget is due to the City's budget process. The City's budget is still being reviewed by City Management and City Council and as such will potentially be increased or decreased. The County budget has placed funds in General Contingency in the event the City budget is adopted at their requested level.

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

**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

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	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>
<b>EXPENDITURES</b>					
<i>Personal Services</i>					
Board Compensation	1,500	1,800	1,500	1,800	1,800
<b>Total Personal Services</b>	<b>1,500</b>	<b>1,800</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>
 <i>Operating Expenditures</i>					
Training & Conference	1,300	1,300	1,300	1,300	1,300
<b>Total Operating Expenses</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
 <i>Payments T/O Agencies</i>					
City of Winston-Salem	569,688	481,630	561,920	312,830	293,830
<b>Total Payments T/O Agent.</b>	<b>569,688</b>	<b>481,630</b>	<b>561,920</b>	<b>312,830</b>	<b>293,830</b>
<b>Total Expenditures</b>	<b><u>572,488</u></b>	<b><u>484,730</u></b>	<b><u>564,720</u></b>	<b><u>315,930</u></b>	<b><u>296,930</u></b>
<b>REVENUES</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



