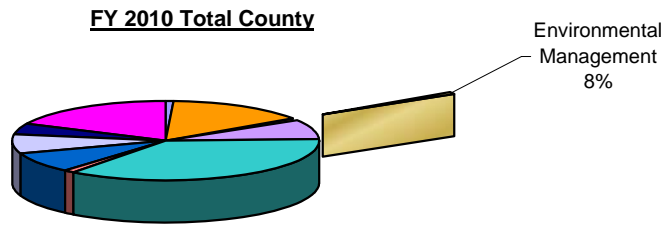
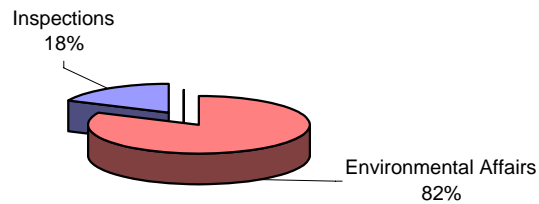


## Environmental Management Service Area

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FY 2010 Environmental Management County Dollars - \$2,257,939

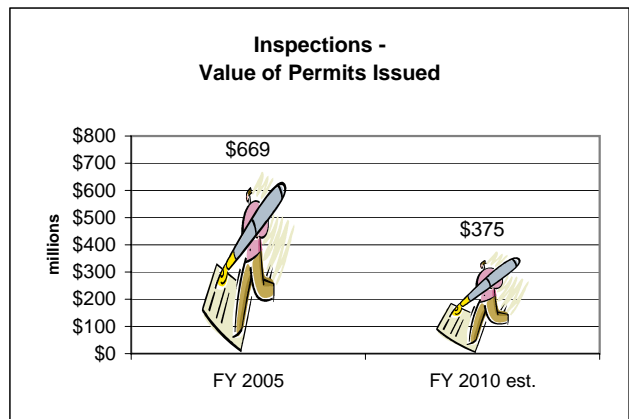
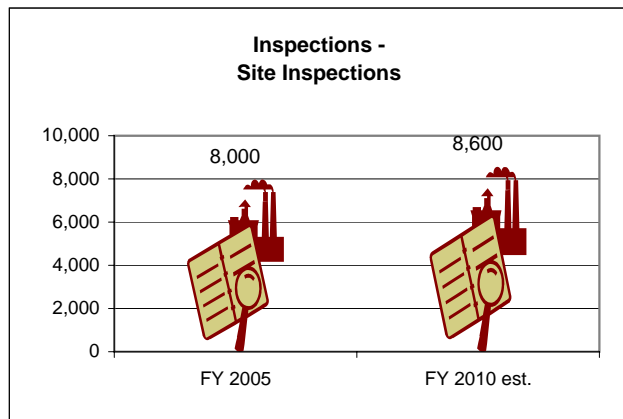
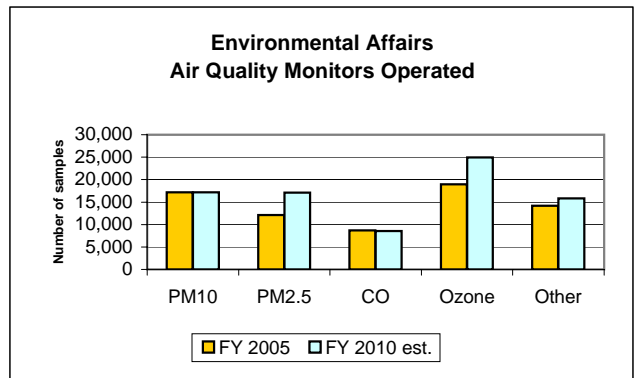
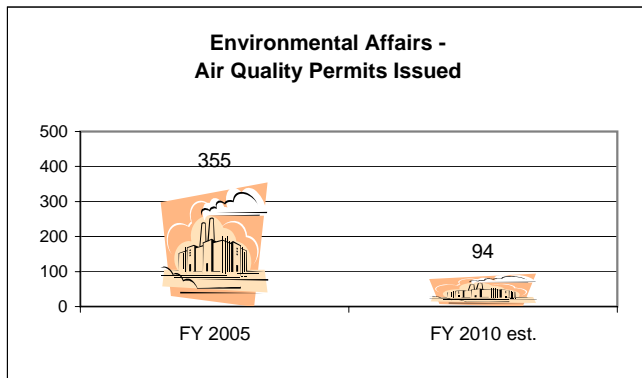


### OPERATING POLICY AND GOALS:

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.

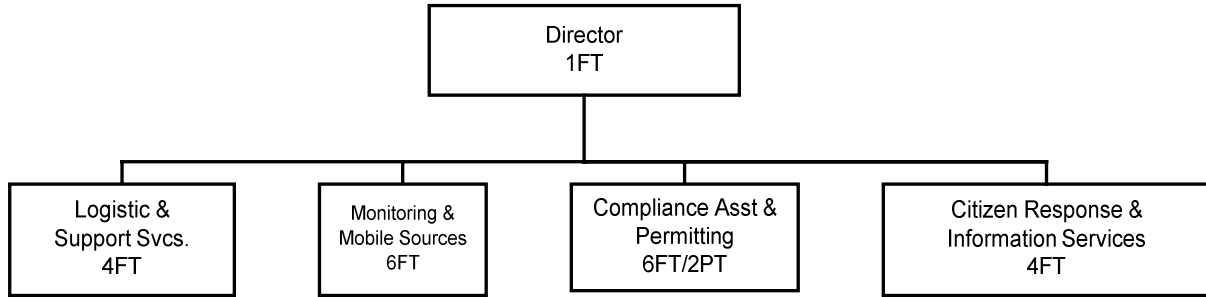
# Environmental Management Service Area



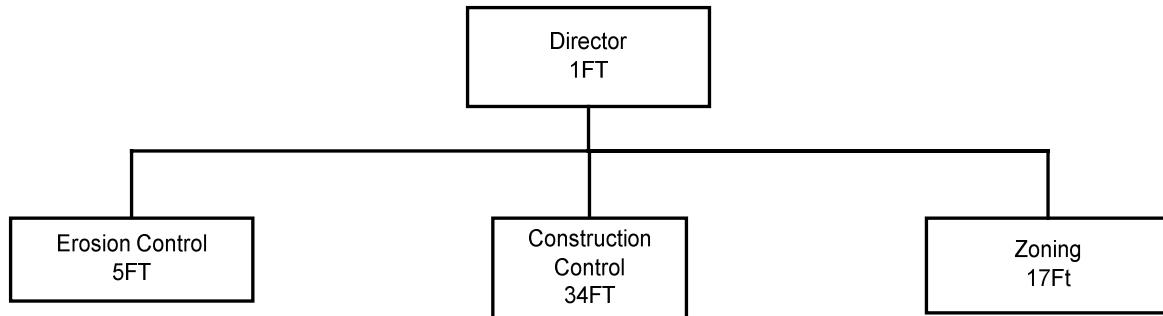
## Forsyth County Personnel By Environmental Management Service Area

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
 <b><u>Department</u></b>					
 <b>Environmental Affairs</b>					
Full	22	22	21	21	21
Part	2	2	2	2	2
<b>TOTAL SERVICE AREA - FT</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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 \$45,391 in expenditures. This increase is a result of annualizing performance, an increase in health insurance and insurance claims. The Toxicology Laboratory was shut down on September 30, 2008. This service is being obtained from the new state lab in Greensboro.

Revenues are up by \$32,475 primarily due to increased grant and permit funds.

## PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 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	99%	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	95%	95%	95%
PM 2.5 monitoring data capture efficiency* (b)	90%	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

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year</u>		<u>FY 09-10 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Air Quality Control	1,614,733	1,717,639	1,709,102	1,838,550	1,784,385	1,784,385
Water Quality Control	39,392	36,085	35,965	25,756	25,756	25,756
Asbestos Management	25,966	25,873	24,115	39,318	39,318	39,318
Toxicology Laboratory	92,461	24,471	25,246	0	0	0
<b>Total</b>	<b><u>1,772,552</u></b>	<b><u>1,804,068</u></b>	<b><u>1,794,428</u></b>	<b><u>1,903,624</u></b>	<b><u>1,849,459</u></b>	<b><u>1,849,459</u></b>

**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 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	1,296,575	1,279,693	1,275,715	1,304,294	1,304,294	1,304,294
Employee Benefits	325,338	341,383	333,139	352,430	352,430	352,430
<b>Total Personal Services</b>	<b>1,621,913</b>	<b>1,621,076</b>	<b>1,608,854</b>	<b>1,656,724</b>	<b>1,656,724</b>	<b>1,656,724</b>
<b>Operating Expenditures</b>						
Professional Fees	7,362	2,500	5,562	2,250	2,250	2,250
Maintenance Service	9,387	8,660	8,975	7,830	7,830	7,830
Rent	25,658	12,603	11,134	8,440	8,440	8,440
Utility Services	834	930	860	1,020	930	930
Other Purchased Services	20,286	26,628	23,919	31,850	29,440	29,440
Training & Conference	22,285	18,265	15,265	29,720	15,390	15,390
General Supplies	31,151	20,008	19,181	20,050	19,250	19,250
Energy	18,409	20,910	20,160	22,000	20,910	20,910
Operating Supplies	11,294	8,530	8,560	8,560	6,930	6,930
Inventory Purchases	0	1,200	1,200	600	600	600
Other Operating Costs	3,973	7,718	7,718	43,200	42,850	42,850
<b>Total Operating Epps.</b>	<b>150,639</b>	<b>127,952</b>	<b>122,534</b>	<b>175,520</b>	<b>154,820</b>	<b>154,820</b>
<b>Capital Outlay</b>	<b>0</b>	<b>55,040</b>	<b>63,040</b>	<b>71,380</b>	<b>37,915</b>	<b>37,915</b>
<b>Total Expenditures</b>	<b>1,772,552</b>	<b>1,804,068</b>	<b>1,794,428</b>	<b>1,903,624</b>	<b>1,849,459</b>	<b>1,849,459</b>
Cost-Sharing Expenses	74,602	93,948	93,923	79,748	79,748	79,748
Contra-Expenses	(60,750)	(75,600)	(1,000)	0	(1,000)	(1,000)
<b>REVENUES</b>	<b>1,061,530</b>	<b>1,103,875</b>	<b>1,029,618</b>	<b>1,136,350</b>	<b>1,136,350</b>	<b>1,136,350</b>
<b>Positions:FT/PT</b>	<b>22/2</b>	<b>22/2</b>	<b>21/2</b>	<b>21/2</b>	<b>21/2</b>	<b>21/2</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 Inspection Department's budget increased \$160,090, or 64.5%.

Despite the County's share of expenditures decreasing from 33.7% to 32.6% for FY 10, the net County budget increased. While the City of Winston-Salem has frozen multiple positions for savings, revenues are projected to sharply decline due to the continued construction downturn. As a result, the Construction Control and Erosion Control areas, which usually provide revenue to the County, will be budgeted as expenditures in FY 10.

## PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 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	90%	95%	95%
Complete 90% of initial zoning reviews for sign projects w/n 5 days	97%	95%	95%
Investigate 90% of zoning complaints w/n 3 days	98%	97%	97%
Conduct 90% of zoning enforcement inspections on day requested	94%	95%	95%
Complete 90% of construction inspections on day requested:			
Building Inspections	91%	91%	91%
Electrical Inspections	92%	93%	93%
Mechanical Inspections	75%	75%	75%
Plumbing Inspections	87%	90%	90%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	94%	95%	95%
Keep 80% of active development sites in compliance (when inspected)	83%	85%	85%

## PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year</u>		<u>FY 09-10 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Zoning Enforcement	1,175,285	1,165,220	1,159,459	1,074,410	1,074,410	1,074,410
Erosion Control	346,510	384,730	378,969	384,540	384,540	384,540
Construction Control	2,965,927	2,942,860	2,937,099	2,920,480	2,920,480	2,920,480
<b>Total</b>	<b><u>4,487,722</u></b>	<b><u>4,492,810</u></b>	<b><u>4,475,527</u></b>	<b><u>4,379,430</u></b>	<b><u>4,379,430</u></b>	<b><u>4,379,430</u></b>
<b>County Share</b>	<b>530,888</b>	<b>267,010</b>	<b>550,658</b>	<b>408,480</b>	<b>408,480</b>	<b>408,480</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 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>				
<i>Personal Services</i>				
Board Compensation	1,500	1,800	1,800	1,800
<b>Total Personal Services</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<i>Operating Expenditures</i>				
Training & Conference	1,122	1,300	1,800	1,300
<b>Total Operating Expenses</b>	<b>1,122</b>	<b>1,300</b>	<b>1,800</b>	<b>1,300</b>
<i>Payments T/O Agencies</i>				
City of Winston-Salem	528,266	263,910	547,058	405,380
<b>Total Payments T/O Agent.</b>	<b>528,266</b>	<b>263,910</b>	<b>547,058</b>	<b>405,380</b>
<b>Total Expenditures</b>	<b><u>530,888</u></b>	<b><u>267,010</u></b>	<b><u>550,658</u></b>	<b><u>408,480</u></b>
<b>REVENUES</b>	<b><u>0</u></b>	<b><u>18,620</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



