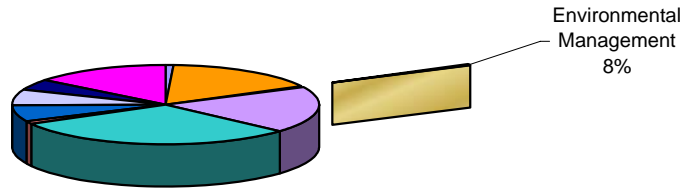


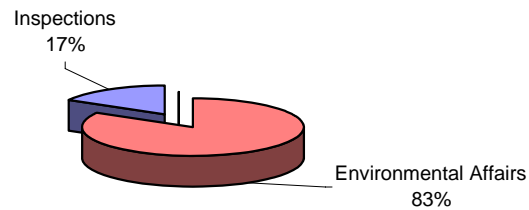
## Environmental Management Service Area

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FY 2008 Total County



FY 2008 Environmental Management County Dollars

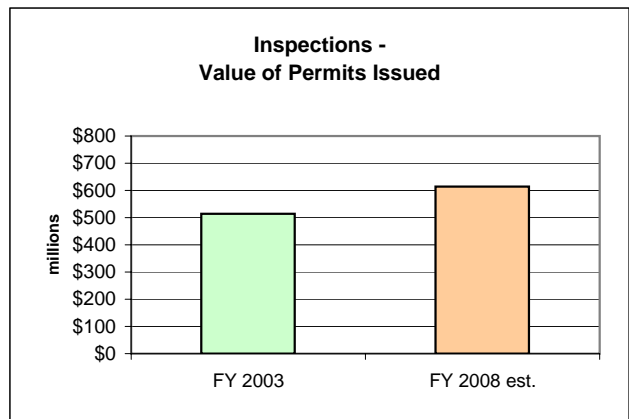
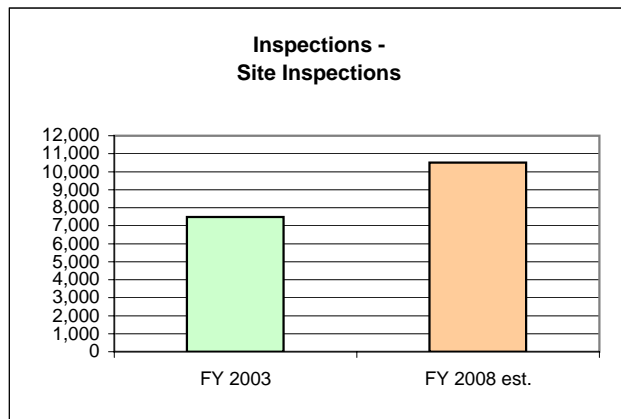
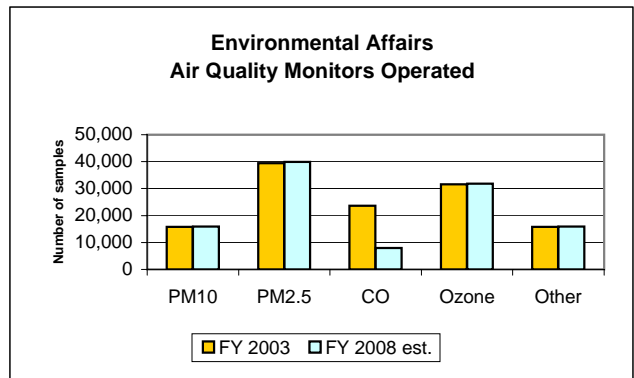
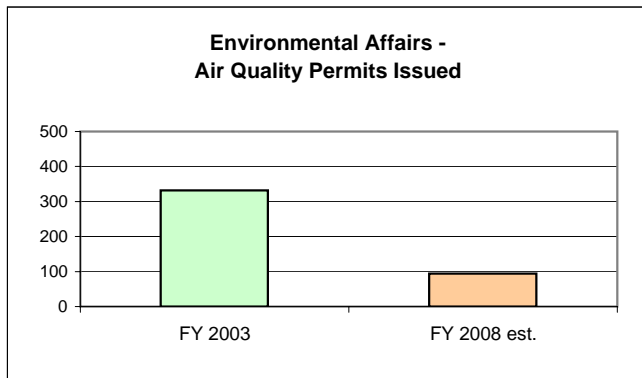


### OPERATING POLICY AND GOALS:

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

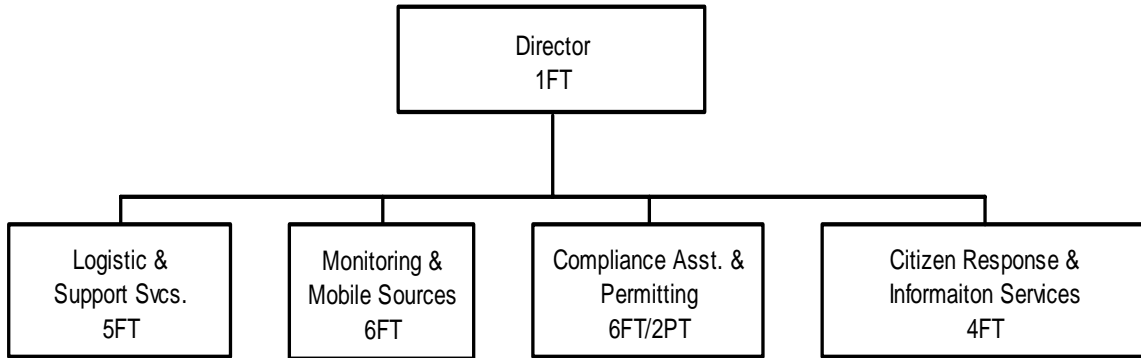


## Forsyth County Personnel By Environmental Management Service Area

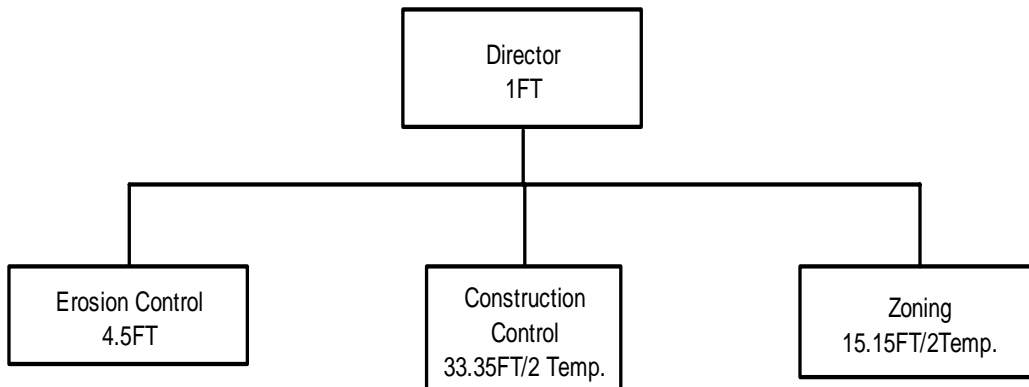
	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
 <b><u>Department</u></b>					
 <b>Environmental Affairs</b>					
Full	22	22	22	22	22
Part	2	2	2	2	2
<b>TOTAL SERVICE AREA - FT</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### Changes In Staffing Levels For Environmental Management Service Area

## 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 \$81,664 in expenditures. This increase is due to employee performance increases, benefits and replacement monitors and analyzers.

Revenues have remained slightly flat due to permit fees remaining the same as the State's fee structure & a reduction in emission tonnage from sources.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 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%	99%	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 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Air Quality Control	1,563,118	1,566,152	1,584,740	1,680,305	1,649,905	1,649,905
Water Quality Control	64,467	49,933	49,881	40,713	40,713	40,713
Asbestos Management	23,913	24,676	24,425	25,627	25,627	25,627
Toxicology Laboratory	87,454	90,485	90,439	96,665	96,665	96,665
<b>Total</b>	<b><u>1,738,952</u></b>	<b><u>1,731,246</u></b>	<b><u>1,749,485</u></b>	<b><u>1,843,310</u></b>	<b><u>1,812,910</u></b>	<b><u>1,812,910</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 MISHAP Program.

**Toxicology Lab** does forensic analysis of evidence seized by local law enforcement agencies in drug cases.

## Environmental Affairs

	FY 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	1,223,678	1,254,148	1,264,208	1,287,374	1,287,374	1,287,374
Employee Benefits	299,873	312,180	312,237	339,468	339,468	339,468
<b>Total Personal Services</b>	<b>1,523,551</b>	<b>1,566,328</b>	<b>1,576,445</b>	<b>1,626,842</b>	<b>1,626,842</b>	<b>1,626,842</b>
<b>Operating Expenditures</b>						
Professional Fees	19,613	2,500	6,144	2,500	2,500	2,500
Maintenance Service	11,349	9,600	9,363	9,690	9,690	9,690
Rent	26,003	26,380	25,013	26,000	26,000	26,000
Utility Services	840	690	751	970	910	910
Construction Services	1,697	0	1,806	0	0	0
Other Purchased Services	23,039	17,336	19,030	42,578	22,578	22,578
Training & Conference	16,606	15,600	15,070	28,090	19,360	19,360
General Supplies	34,627	21,350	24,177	20,280	20,280	20,280
Energy	18,819	20,910	20,520	21,380	20,910	20,910
Operating Supplies	15,838	10,540	10,754	10,400	9,260	9,260
Inventory Purchases	2,215	1,800	2,200	2,450	2,450	2,450
Other Operating Costs	4,350	8,792	8,792	8,330	8,330	8,330
<b>Total Operating Epps.</b>	<b>174,996</b>	<b>135,498</b>	<b>143,620</b>	<b>172,668</b>	<b>142,268</b>	<b>142,268</b>
<b>Capital Outlay</b>	<b>40,405</b>	<b>29,420</b>	<b>29,420</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>
						<i>PM2.5 replacement monitors, nitrogen oxides and sulfur dioxide replacement analyzers.</i>
<b>Total Expenditures</b>	<b><u>1,738,952</u></b>	<b><u>1,731,246</u></b>	<b><u>1,749,485</u></b>	<b><u>1,843,310</u></b>	<b><u>1,812,910</u></b>	<b><u>1,812,910</u></b>
Cost-Sharing Expenses	82,604	97,335	95,413	103,682	103,682	103,682
Contra-Expenses	(51,510)	(76,760)	(74,600)	(74,600)	(74,600)	(74,600)
<b>REVENUES</b>	<b><u>1,099,406</u></b>	<b><u>1,080,244</u></b>	<b><u>1,086,318</u></b>	<b><u>1,270,310</u></b>	<b><u>1,040,310</u></b>	<b><u>1,040,310</u></b>
<b>Positions:FT/PT</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</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

County expenditures are up \$14,160, or 4% for FY 08. Revenues are down \$1,840, or 3.8%. Net increase is \$16,000, or 5.3%.

Although the County's share of expenses decreased slightly from 39.7% to 37.5% for FY 08, the County's share is increasing. County revenues are down 5% compared to last year, expecting decreased activity as a result of annexation.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy, convenient and pleasant.			
Issue @ least 90% bldg. Permits single family construction w/no 3 working days (a)	99%	98%	98%
Respond to requests for inspections within 1 day 90% of the time	85%	87%	89%
Inspect active grading sites to ensure compliance with Erosion & Sediment Rod.	80%	83%	85%
Investigate 90% of zoning complaints w/no 3 days of the complaint	96%	96%	*See note
# of reported zoning violations/ #brought into compliance	893/825	700/750	*See note

\*Note: This function will be transitioned from Inspections to Neighborhood Services in FY 2007-2008.

## PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Zoning Enforcement	1,090,671	1,169,800	1,169,800	1,296,800	1,246,850	1,246,850
Erosion Control	304,159	342,010	342,010	329,260	329,260	329,260
Construction Control	2,726,241	3,209,860	3,209,860	3,043,370	3,044,210	3,044,210
<b>Total</b>	<b><u>4,121,071</u></b>	<b><u>4,721,670</u></b>	<b><u>4,721,670</u></b>	<b><u>4,669,430</u></b>	<b><u>4,620,320</u></b>	<b><u>4,620,320</u></b>
<b>County Share</b>	<b>305,314</b>	<b>351,840</b>	<b>351,840</b>	<b>383,730</b>	<b>366,000</b>	<b>366,000</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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 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	1,120	1,300	1,300	1,300
<b>Total Operating Expenses</b>	<b>1,120</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<i>Payments T/O Agencies</i>				
W-S Zoning Enforcement	302,694	348,740	348,740	362,900
<b>Total Payments T/O Agent.</b>	<b>302,694</b>	<b>348,740</b>	<b>380,630</b>	<b>362,900</b>
<b>Total Expenditures</b>	<b><u>305,314</u></b>	<b><u>351,840</u></b>	<b><u>383,730</u></b>	<b><u>366,000</u></b>
<b>REVENUES</b>	<b><u>322,545</u></b>	<b><u>48,880</u></b>	<b><u>47,040</u></b>	<b><u>47,040</u></b>