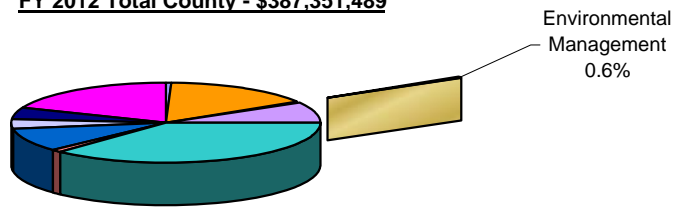
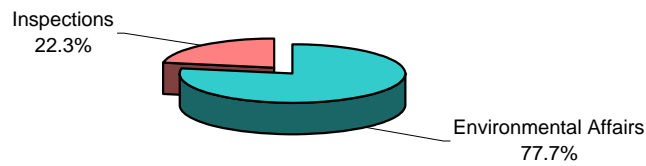


Environmental Management Service Area

FY 2012 Total County - \$387,351,489



FY 2012 Environmental Management County Dollars - \$2,173,259

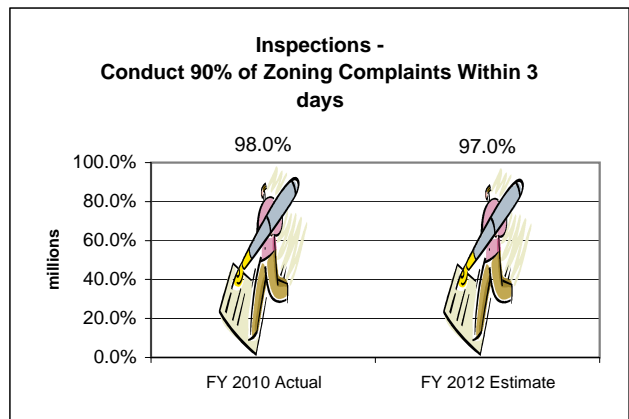
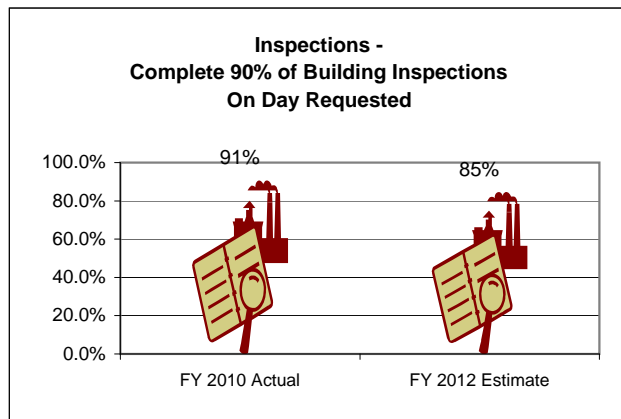
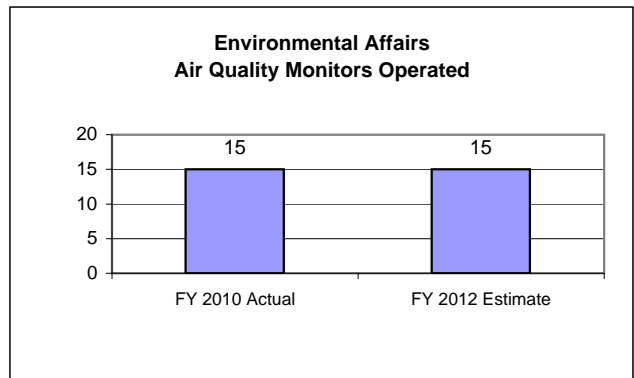
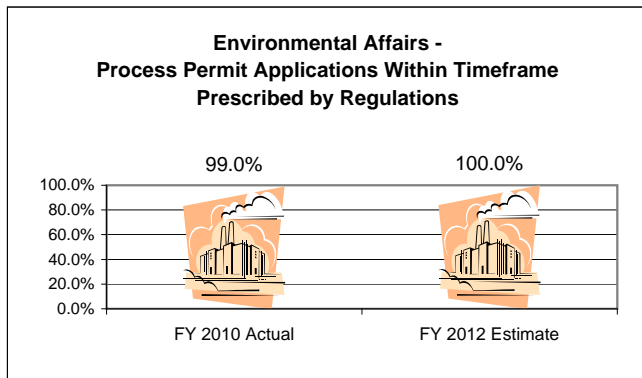


OPERATING POLICY AND GOALS:

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

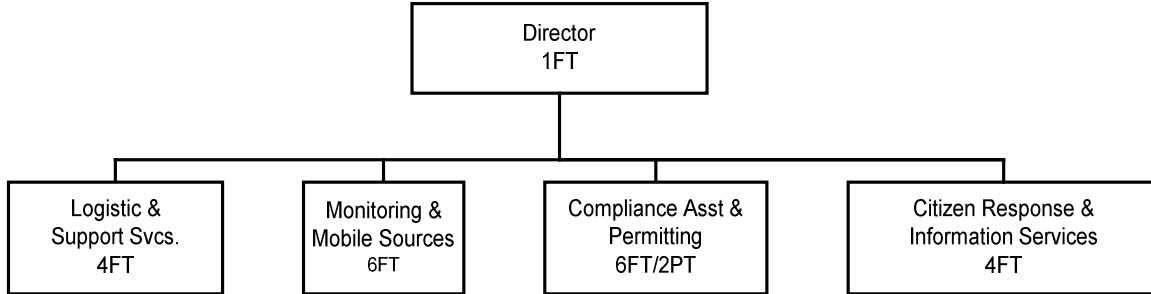


Forsyth County Personnel By Environmental Management Service Area

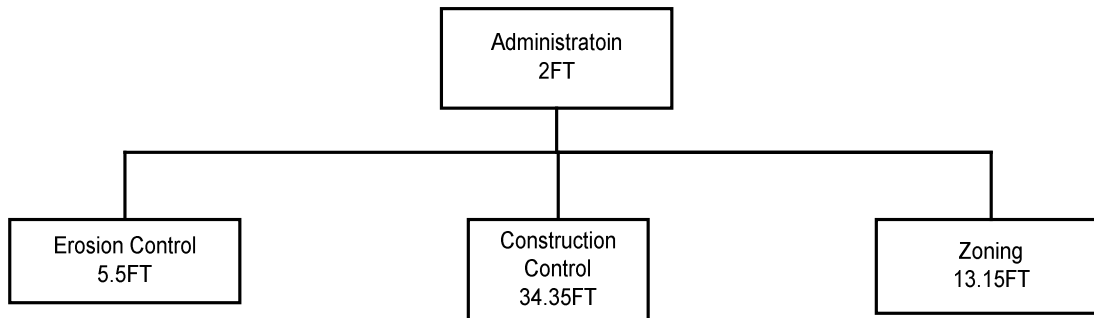
	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
 Environmental Affairs					
Full	21	21	21	21	20
Part	2	2	2	2	0
TOTAL SERVICE AREA - FT	21	21	21	21	20
TOTAL SERVICE AREA - PT	2	2	2	2	0

Recommend: Delete 1FT and 2PT positions in Environmental Affairs due to budget constraints.

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 a decrease of \$213,503 in expenditures. This reduction will result from the voluntary resignation on one full-time Environmental Affairs Director position and two part-time Environmental Affairs Specialists positions. A reorganization of the department will follow as a result of the resignations and subsequent position deletions.

Revenues are down by \$199,380 primarily due to less anticipated federal grant and permit funds.

The changes in this budget result in a net reduction in County dollars of \$14,123 (2.2%).

There is one Alternate Service Level reduction discussed on page 10 of the Alternate Service Level document.

PERFORMANCE MEASURES

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATE</u>	FY 2012 <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	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

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
Air Quality Control	1,772,499	1,842,714	1,862,887	1,938,076	1,644,933	
Water Quality Control	24,072	17,875	18,117	18,623	10,641	
Asbestos Management	39,773	41,443	42,588	42,623	32,955	
Total	<u>1,836,344</u>	<u>1,902,032</u>	<u>1,923,592</u>	<u>1,999,322</u>	<u>1,688,529</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.

Environmental Affairs

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,311,404	1,312,326	1,323,517	1,339,195	1,163,482	
Employee Benefits	371,892	380,171	399,800	413,022	372,979	
Total Personal Services	1,683,296	1,692,497	1,723,317	1,752,217	1,536,461	
Operating Expenditures						
Professional Fees	1,543	2,250	2,250	1,950	1,750	
Maintenance Service	4,138	7,709	7,469	8,290	6,434	Laboratory & medical fees.
Rent	9,326	9,750	9,810	9,750	750	Equipment maintenance.
Utility Services	594	930	740	930	0	Compressed gas cylinder rentals.
Other Purchased Services	22,500	42,540	36,850	39,660	38,350	Water & sewer.
Training & Conference	13,996	16,890	15,990	35,005	8,055	Insurance premiums, public notice advertising, phone lines @ monitoring sites.
General Supplies	21,903	27,550	28,504	26,880	25,770	
Energy	20,378	20,910	20,804	22,030	8,725	Office supplies, postage, small equipment & repair supplies.
Operating Supplies	11,712	11,130	8,982	12,860	11,040	Electricity.
Inventory Purchases	598	1,650	1,650	670	670	Operating supplies.
Other Operating Costs	11,474	27,850	27,850	23,270	20,524	Radon kits.
Total Operating Epps.	118,162	169,159	160,899	181,295	122,068	Permit fines, insurance claims, memberships & dues.
Capital Outlay	34,886	40,376	39,376	65,810	30,000	Replacement monitors, analyzers and calibrators.
Total Expenditures	<u>1,836,344</u>	<u>1,902,032</u>	<u>1,923,592</u>	<u>1,999,322</u>	<u>1,688,529</u>	
Cost-Sharing Expenses	68,058	78,932	78,980	63,626	63,626	
Contra-Expenses	(9,157)	0	0	0	0	
REVENUES	<u>954,764</u>	<u>1,273,650</u>	<u>1,144,443</u>	<u>1,074,270</u>	<u>1,074,270</u>	

Positions:FT/PT

21/2

21/2

21/2

21/2

20/0

Rec: Delete 1FT and 2PT positions.

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 will decrease by \$58,410, or -10.8%. The reason for the decrease is that the total authorized positions changed from 55 to 49. This reduction in positions produced salary and benefit savings. However, the addition of a 1.5% merit increase for employees, benefit increases, information services and rent increases eroded some of the savings. Revenues for the County are projected to increase by \$17,370 (2.2%) from \$774,030 in the current year to \$791,400 in FY 12. The County's percentage share of expenses decreased from 30.3% to 30.1% for FY 12.

PERFORMANCE MEASURES

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATE</u>	FY 2012 <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	100%	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	98%	97%	97%
Conduct 90% of zoning enforcement inspections on day requested	97%	95%	95%
Complete 90% of construction inspections on day requested:			
Building Inspections	91%	85%	85%
Electrical Inspections	93%	92%	92%
Mechanical Inspections	83%	83%	83%
Plumbing Inspections	92%	92%	92%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	94%	98%	98%
Keep 80% of active development sites in compliance (when inspected)	94%	94%	94%

PROGRAM SUMMARY

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u>	<u>Estimate</u>	FY 11-12 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Zoning Enforcement	1,053,682	1,151,450	1,141,500	1,131,240	1,131,240	
Erosion Control	356,261	369,100	365,790	395,520	395,520	
Construction Control	2,811,808	2,795,330	2,792,050	2,735,580	2,735,580	
Total	<u>4,221,751</u>	<u>4,315,880</u>	<u>4,299,340</u>	<u>4,262,340</u>	<u>4,262,340</u>	
County Share	628,204	543,140	538,010	484,730	484,730	

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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
<i>Personal Services</i>					
Board Compensation	1,450	1,800	1,800	1,800	1,800
Total Personal Services	1,450	1,800	1,800	1,800	1,800
<i>Operating Expenditures</i>					
Training & Conference	1,229	1,300	1,300	1,300	1,300
Total Operating Expenses	1,229	1,300	1,300	1,300	1,300
<i>Payments T/O Agencies</i>					
City of Winston-Salem	625,525	540,040	534,910	481,630	481,630
Total Payments T/O Agent.	625,525	540,040	534,910	481,630	481,630
Total Expenditures	<u>628,204</u>	<u>543,140</u>	<u>538,010</u>	<u>484,730</u>	<u>484,730</u>
REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

