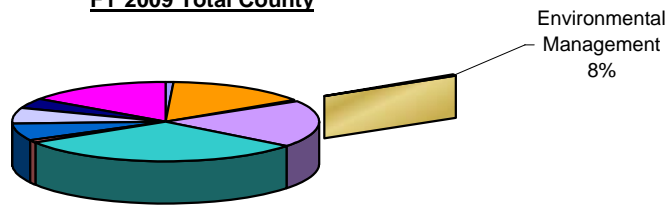
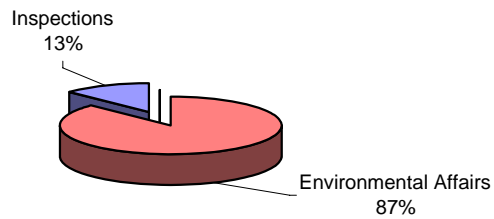


Environmental Management Service Area

FY 2009 Total County



FY 2009 Environmental Management County Dollars - \$948,583

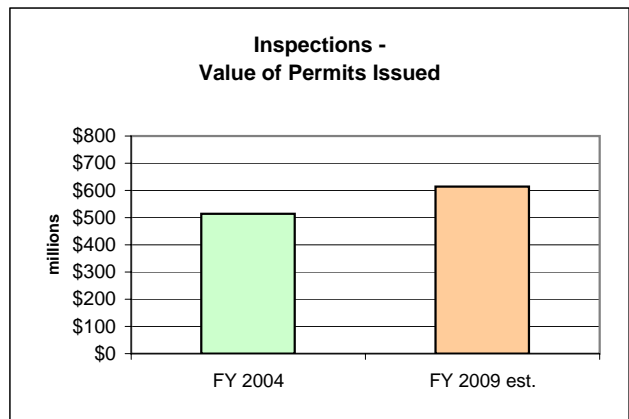
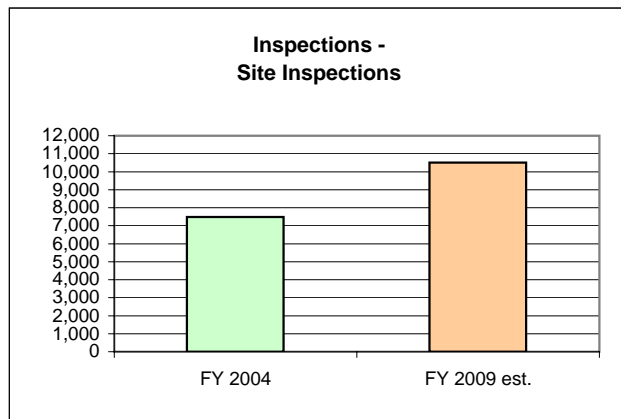
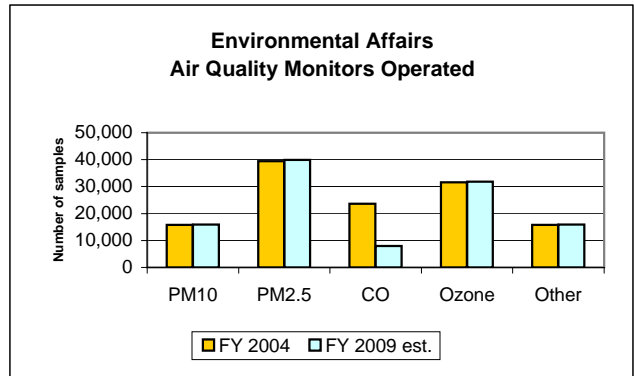
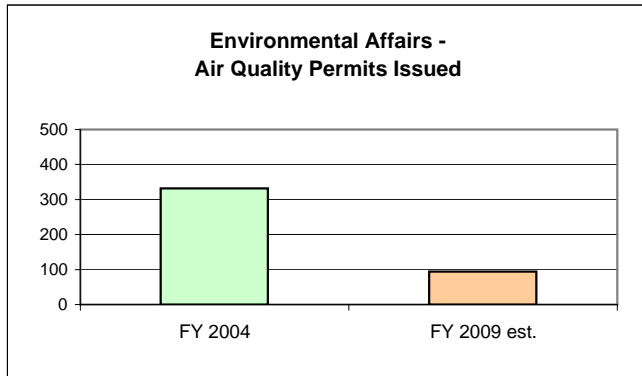


OPERATING POLICY AND GOALS:

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

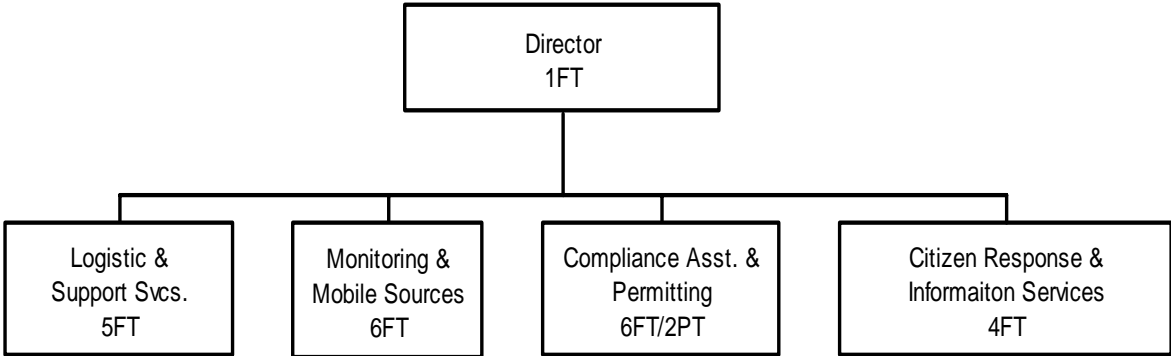


Forsyth County Personnel By Environmental Management Service Area

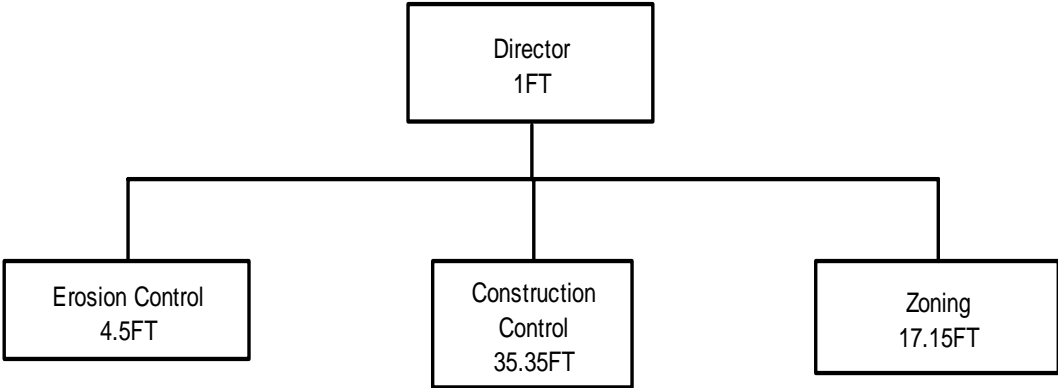
	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
 Environmental Affairs					
Full	22	22	22	22	22
Part	2	2	2	2	2
TOTAL SERVICE AREA - FT	22	22	22	22	22
TOTAL SERVICE AREA - PT	2	2	2	2	2

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 a decrease of \$8,842 in expenditures. The decrease is the result of not operating the Toxicology Laboratory after September 30th. This service will be obtained from the new State lab in Greensboro.

Revenues are up by \$63,565 primarily due to funds from PART for modeling and reports for park and ride projects and an increase in the EPA Grant.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 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 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Air Quality Control	1,570,688	1,649,905	1,653,203	1,738,209	1,717,639	1,717,639
Water Quality Control	47,991	40,713	41,578	36,085	36,085	36,085
Asbestos Management	24,375	25,627	26,253	26,133	25,873	25,873
Toxicology Laboratory	89,381	96,665	94,254	97,951	97,871	24,471
Total	<u>1,732,435</u>	<u>1,812,910</u>	<u>1,815,288</u>	<u>1,898,378</u>	<u>1,877,468</u>	<u>1,804,068</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 does forensic analysis of evidence seized by local law enforcement agencies in drug cases.

Environmental Affairs

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,259,915	1,287,374	1,298,920	1,323,708	1,323,708	1,279,693
Employee Benefits	307,181	339,468	325,915	353,670	353,670	341,383
Total Personal Services	1,567,096	1,626,842	1,624,835	1,677,378	1,677,378	1,621,076
Operating Expenditures						
Professional Fees	6,563	2,500	6,743	2,500	2,500	2,500
					Laboratory & medical fees.	
Maintenance Service	19,681	9,690	9,690	11,230	11,150	8,660
			Toxicology lab spectrophotometer & equipment maintenance.			
Rent	26,037	26,000	26,000	26,290	25,090	12,603
				Parking space rental, toxicology lab space.		
Utility Services	929	910	930	1,020	930	930
					Water & sewer.	
Construction Services	1,806	0	0	0	0	0
Other Purchased Services	18,216	22,578	22,700	27,610	26,800	26,628
			Insurance premiums, public notice advertising, phone lines @ monitoring sites.			
Training & Conference	19,828	19,360	19,360	31,440	19,360	18,265
					Personal mileage, required travel.	
General Supplies	35,143	20,280	21,822	20,950	20,090	20,008
			Office supplies, postage, small equipment & repair supplies.			
Energy	18,487	20,910	20,643	22,000	20,910	20,910
					Natural gas & electricity.	
Operating Supplies	13,981	9,260	7,985	11,860	8,890	8,530
					Operating supplies.	
Inventory Purchases	1,718	2,450	2,450	2,450	1,200	1,200
					Radon kits.	
Other Operating Costs	2,950	8,330	8,330	8,610	8,130	7,718
			Permit fines, insurance claims, memberships & dues.			
Total Operating Epps.	165,339	142,268	146,653	165,960	145,050	127,952
Capital Outlay	0	43,800	43,800	55,040	55,040	55,040
			Carbon monoxide, nitrogen oxides and sulfur dioxide replacement analyzers.			
Total Expenditures	<u>1,732,435</u>	<u>1,812,910</u>	<u>1,815,288</u>	<u>1,898,378</u>	<u>1,877,468</u>	<u>1,804,068</u>
Cost-Sharing Expenses	65,493	103,682	103,610	93,948	93,948	93,948
Contra-Expenses	(37,656)	(74,600)	(76,000)	(75,600)	(75,600)	(75,600)
REVENUES	<u>1,096,704</u>	<u>1,040,310</u>	<u>1,038,248</u>	<u>1,106,925</u>	<u>1,104,875</u>	<u>1,103,875</u>
Positions:FT/PT	22/2	22/2	22/2	22/2	22/2	22/2

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

Net County dollars are down \$70,570, or 22%.

This decrease is due to several factors. First, the percentage share of expenses to be covered by the County in FY 09 decreases from 37.5% to 33.7% based on revenue generated outside of the City in FY 07.

Also, construction permits are projected to decrease 10% as a result of housing construction downturn.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 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	72%	92%	92%
Complete 90% of initial zoning reviews for sign projects w/n 5 days	54%	95%	95%
Investigate 90% of zoning complaints w/n 3 days	96%	96%	96%
Conduct 90% of zoning enforcement inspections on day requested	96%	95%	95%
Complete 90% of construction inspections on day requested:			
Building Inspections	95%	93%	90%
Electrical Inspections	93%	93%	93%
Mechanical Inspections	73%	80%	80%
Plumbing Inspections	88%	90%	90%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	85%	90%	90%
Keep 80% of active development sites in compliance (when inspected)	82%	84%	80%

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Zoning Enforcement	1,160,701	1,246,850	1,246,850	1,180,470	1,180,130	1,180,130
Erosion Control	334,567	329,260	329,260	389,290	367,710	367,710
Construction Control	2,881,059	3,044,210	3,044,210	2,959,530	2,978,340	2,978,340
Total	<u>4,376,327</u>	<u>4,620,320</u>	<u>4,620,320</u>	<u>4,529,290</u>	<u>4,526,180</u>	<u>4,526,180</u>
County Share	341,567	366,000	577,157	279,310	279,310	267,010

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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
<i>Personal Services</i>					
Board Compensation	1,500	1,800	1,800	1,800	1,800
Total Personal Services	1,500	1,800	1,800	1,800	1,800
<i>Operating Expenditures</i>					
Training & Conference	1,143	1,300	1,300	1,300	1,300
Total Operating Expenses	1,143	1,300	1,300	1,300	1,300
<i>Payments T/O Agencies</i>					
W-S Zoning Enforcement	338,924	362,900	574,057	276,210	263,910
Total Payments T/O Agent.	338,924	362,900	574,057	276,210	263,910
Total Expenditures	<u>341,567</u>	<u>366,000</u>	<u>577,157</u>	<u>279,310</u>	<u>267,010</u>
REVENUES	<u>79,377</u>	<u>47,040</u>	<u>0</u>	<u>18,620</u>	<u>18,620</u>