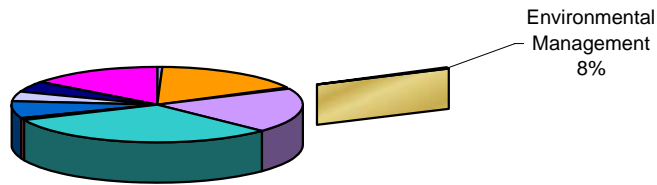


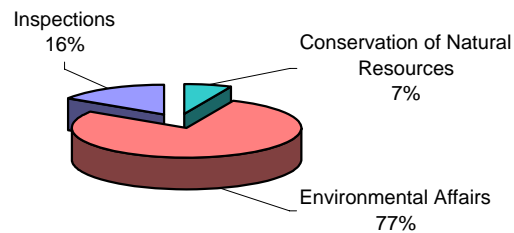
## Environmental Management Service Area

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FY 2007 Total County



FY 2007 Environmental Management County Dollars

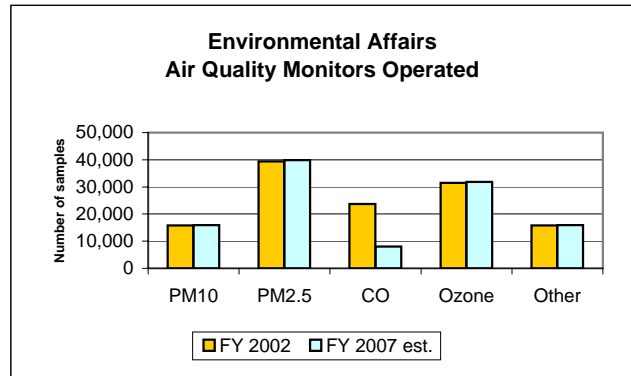
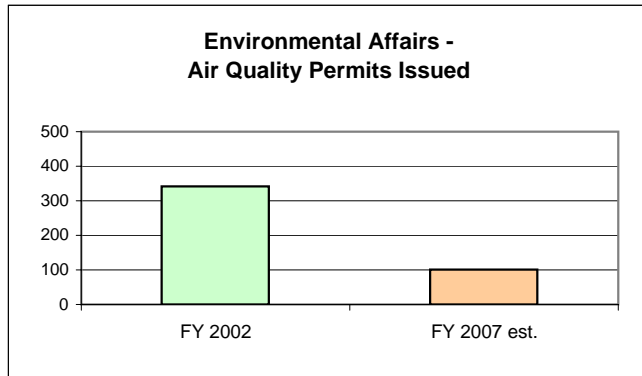
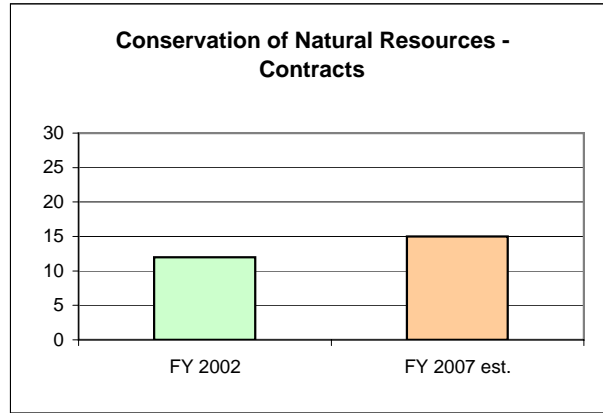


### OPERATING POLICY AND GOALS:

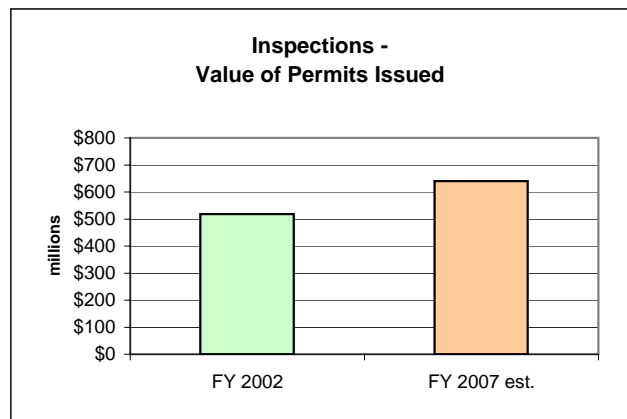
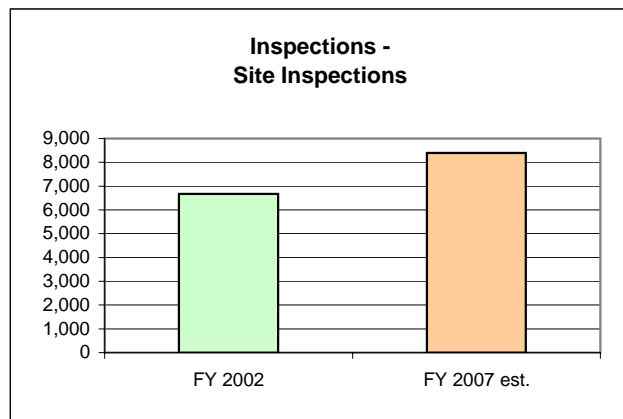
Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- 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



\*Note: 202 vapor recovery permits & 39 dry cleaners permits will be discontinued in 2007.



## Forsyth County Personnel By Environmental Management Service Area

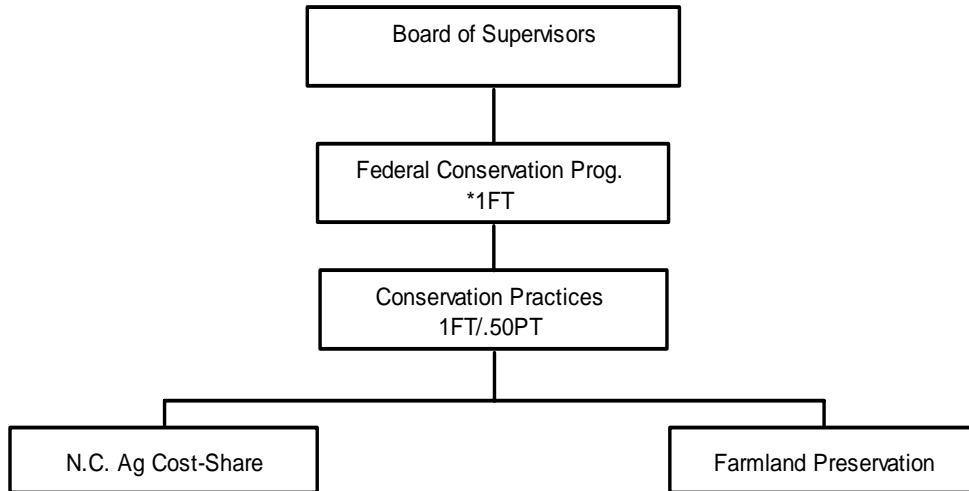
	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
 <b><u>Department</u></b>						
 <b>Conservation of Natural Resources</b>						
Full	1	1	1	1	1	1
Part	1	1	1	1	1	1
 <b>Environmental Affairs</b>						
Full	22	22	22	22	22	22
Part	1	1	2	2	2	2
 <b>TOTAL SERVICE AREA - FT</b>						
	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>TOTAL SERVICE AREA - PT</b>						
	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

#### Environmental Affairs

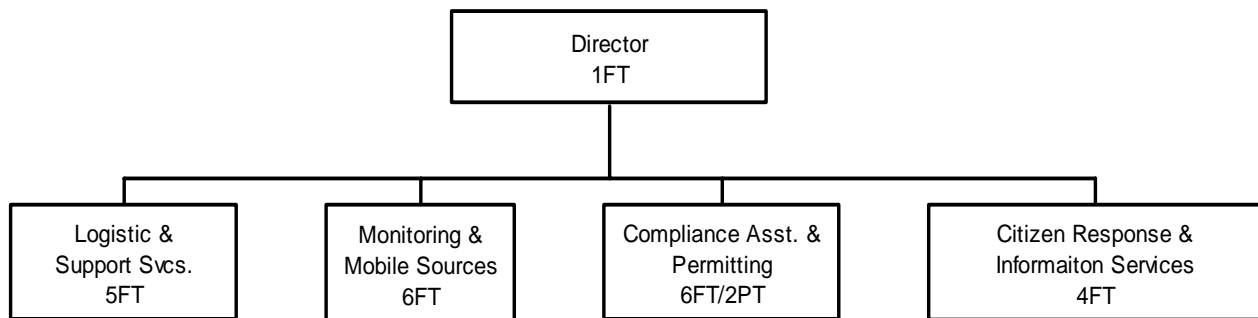
Changed 1FT to PT, added 1FT position for Ozone Awareness Program.

## Conservation of Natural Resources Department

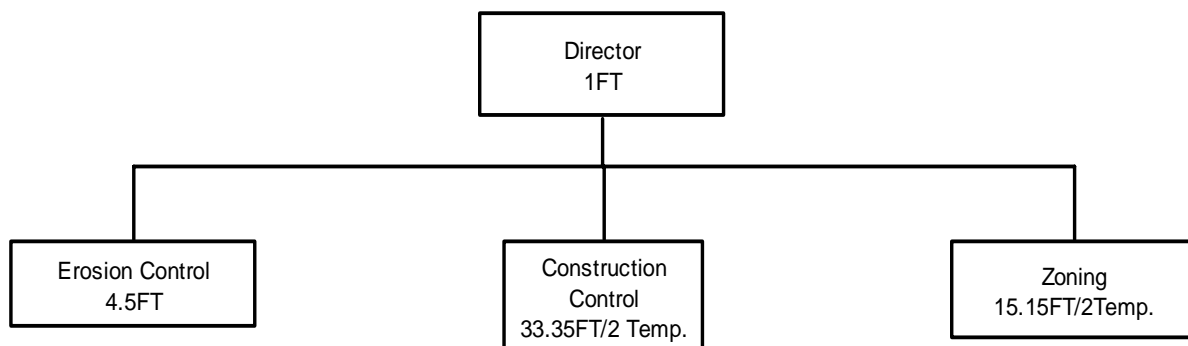


\*FT not in County position #'s.

## Environmental Affairs



## Inspections Department



# Conservation of Natural Resources

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## MISSION STATEMENT

To identify conservation opportunities in developing land, water and related resources within the Forsyth Soil and Water Conservation District.

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## BUDGET HIGHLIGHTS

There is a \$12,984 (9.3%) increase in the department's expenditures for FY 07. \$8,054 of the increase is for the Forestry Program, of which the County pays 40% of the program. The increase in Forestry is to pay for on-call time for rangers, a replacement vehicle, and increased fuel costs.

The remaining increases are in insurance premiums and insurance claims.

Funds are included for a 3.4% merit increase.

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## PERFORMANCE MEASURES

(Total State & Federal Programs)

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATE</b>	<b>FY 2007 ESTIMATE</b>
These measures relate to the County goal: Create a community that is healthy, convenient and pleasant.			
# clients served	247	300	300
# acres treated (erosion control prac.)	800	800	800
# contracts	15	15	15
# students provided with ed info	670	800	800
Preserve 30,000 acres of farmland % of goal accomplished	5.4%	5.4%	5.4%

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## PROGRAM SUMMARY

	<b>FY 04-05 ACTUAL</b>	<b>FY 05-06 ORIGINAL</b>	<b>ESTIMATE</b>	<b>FY 06-07 REQUEST</b>	<b>RECOMM.</b>	<b>ADOPTED</b>
Soil & Water	85,347	96,667	86,207	102,866	102,404	101,597
Forestry	34,785	42,360	42,360	50,414	50,414	50,414
<b>Total</b>	<b><u>120,132</u></b>	<b><u>139,027</u></b>	<b><u>128,567</u></b>	<b><u>153,280</u></b>	<b><u>152,818</u></b>	<b><u>152,011</u></b>

**Soil & Water** Conservation provides technical and clerical support to the Soil and Water Conservation District. Also reviews Erosion Control Plans with City/County Inspections. N.C. Agricultural Cost-Share Program provides awards to local farmers for installation of Best Management Practices.

**Forestry** encourages preservation and protection of forests.

**Farmland Preservation** purchases development rights to preserve the County's working farmland.

## Conservation of Natural Resources

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>REQUEST</u>	<u>FY 06-07</u>	<u>ADOPTED</u>
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>		<u>RECOMM.</u>	
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	51,903	53,327	53,535	53,276	53,276	53,276
Employee Benefits	14,967	16,202	15,899	17,309	16,847	16,040
		<i>Reflects a reduced rate of contribution to the State Retirement System.</i>				
Board Compensation	0	300	300	300	300	300
<b>Total Personal Services</b>	<b>66,870</b>	<b>69,829</b>	<b>69,734</b>	<b>70,885</b>	<b>70,423</b>	<b>69,616</b>
<b><i>Operating Expenditures</i></b>						
Maintenance Service	75	100	100	100	100	100
Rent	0	40	40	40	40	40
Other Purchased Services	2,950	2,653	3,649	10,202	10,202	10,202
Training & Conference	603	1,460	1,327	1,460	1,460	1,460
General Supplies	886	550	550	550	550	550
Operating Supplies	4,983	3,500	6,000	3,500	3,500	3,500
Other Operating Costs	8,980	4,515	4,807	7,193	7,193	7,193
Contingency	0	14,020	0	8,936	8,936	8,936
<b>Total Operating Expenditures</b>	<b>18,477</b>	<b>26,838</b>	<b>16,473</b>	<b>31,981</b>	<b>31,981</b>	<b>31,981</b>
<b>Payments T/O Agencies</b>	<b>34,785</b>	<b>42,360</b>	<b>42,360</b>	<b>50,414</b>	<b>50,414</b>	<b>50,414</b>
<b>Total Expenditures</b>	<b><u>120,132</u></b>	<b><u>139,027</u></b>	<b><u>128,567</u></b>	<b><u>153,280</u></b>	<b><u>152,818</u></b>	<b><u>152,011</u></b>
Cost-Sharing Expenses	8,408	15,126	13,152	18,006	18,036	18,036
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>47,197</u></b>	<b><u>40,216</u></b>	<b><u>44,358</u></b>	<b><u>40,216</u></b>	<b><u>40,841</u></b>	<b><u>40,841</u></b>
<b>Positions:FT/PT</b>	<b>1/1</b>	<b>1/1</b>	<b>1/1</b>	<b>1/1</b>	<b>1/1</b>	<b>1/1</b>

# 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 the third & final year to reduce fees charged by Environmental Affairs to the level charged by the State for air quality permits. This brings the three year total reduction in revenue to \$322K. A corresponding decrease in expenditures of \$258K is shown by the deletion of 4 positions. Contracts of \$90K from the local municipalities for transportation project consulting and a \$13K grant for PM2.5 monitoring help offset the total reduction in revenue without additional expenditures.

Positions have changed by converting 1FT to 1PT position and converting temporary help expenditures to 1FT in the Ozone Awareness Program.

Funds are included for a 3.4% merit increase.

## PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 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	100%	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)	80%	90%	90%
% of correct air quality forecasting for PM2.5 & ozone season (1/1-12/30)	75%	80%	80%

\*EPA requires >75%/quarter

## PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Air Quality Control	1,568,794	1,607,229	1,575,525	1,607,590	1,586,670	1,566,152
Water Quality Control	67,703	65,131	67,218	49,933	49,933	49,933
Asbestos Management	25,948	23,612	24,790	24,676	24,676	24,676
Toxicology Laboratory	83,306	93,907	90,542	90,485	90,485	90,485
<b>Total</b>	<b><u>1,745,751</u></b>	<b><u>1,789,879</u></b>	<b><u>1,758,075</u></b>	<b><u>1,772,684</u></b>	<b><u>1,751,764</u></b>	<b><u>1,731,246</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

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,246,562	1,216,332	1,220,583	1,254,148	1,254,148	1,254,148
						<i>Converted 1FT to PT and added 1FT Ozone Awareness; reclassification.</i>
Employee Benefits	310,905	314,897	311,213	332,698	332,698	312,180
						<i>Health insurance. Reflects a reduced rate of contribution to the State Retirement System.</i>
<b>Total Personal Services</b>	<b>1,557,467</b>	<b>1,531,229</b>	<b>1,531,796</b>	<b>1,586,846</b>	<b>1,586,846</b>	<b>1,566,328</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	44,057	56,500	19,864	2,500	2,500	2,500
						<i>Laboratory &amp; medical fees.</i>
Maintenance Service	5,709	14,510	14,100	9,600	9,600	9,600
						<i>Toxicology lab spectrophotometer &amp; equipment maintenance.</i>
Rent	16,136	31,440	25,490	26,380	26,380	26,380
						<i>Parking space rental, toxicology lab space.</i>
Utility Services	785	670	670	690	690	690
						<i>Water &amp; sewer.</i>
Construction Services	3,065	0	1,760	0	0	0
Other Purchased Services	16,919	29,721	21,225	17,336	17,336	17,336
						<i>Insurance premiums, ozone awareness advertising, PM2.5 software maintenance &amp; phone lines @ monitoring sites.</i>
Training & Conference	10,418	13,420	13,520	23,400	15,600	15,600
						<i>Personal mileage, required travel.</i>
General Supplies	27,183	38,970	25,241	21,350	21,350	21,350
						<i>Office supplies, postage, small equipment &amp; repair supplies.</i>
Energy	17,621	19,217	18,087	22,260	20,910	20,910
						<i>Natural gas &amp; electricity.</i>
Operating Supplies	11,578	14,050	11,800	10,540	10,540	10,540
						<i>Operating supplies.</i>
Inventory Purchases	0	1,590	2,215	1,800	1,800	1,800
						<i>Radon kits.</i>
Other Operating Costs	4,733	12,452	12,452	8,792	8,792	8,792
						<i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Epps.</b>	<b>158,204</b>	<b>232,540</b>	<b>166,424</b>	<b>144,648</b>	<b>135,498</b>	<b>135,498</b>
<b>Capital Outlay</b>	<b>30,080</b>	<b>26,110</b>	<b>59,855</b>	<b>41,190</b>	<b>29,420</b>	<b>29,420</b>
						<i>PM2.5 and sulfur dioxide replacement monitors.</i>
<b>Total Expenditures</b>	<b>1,745,751</b>	<b>1,789,879</b>	<b>1,758,075</b>	<b>1,772,684</b>	<b>1,751,764</b>	<b>1,731,246</b>
Cost-Sharing Expenses	63,789	89,046	88,475	97,335	97,335	97,335
Contra-Expenses	(23,132)	(6,290)	(46,250)	(76,760)	(76,760)	(76,760)
<b>REVENUES</b>	<b>1,292,821</b>	<b>1,298,530</b>	<b>1,200,277</b>	<b>1,080,244</b>	<b>1,080,244</b>	<b>1,080,244</b>
						<i>Fee reduction for 3rd year.</i>
<b>Positions:FT/PT</b>	<b>22/1</b>	<b>22/1</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</b>	<b>22/2</b>
						<i>1FT to PT and 1FT Ozone Awareness Program.</i>



# 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

Although the County's share of expenditures is down by \$20,440, revenues are down by \$55,240, resulting in a net increase of \$38,400 for FY 07.

The formula to distribute costs for this department is based on the actual billed amounts of all permits in the most recently completed fiscal year. The County's share for FY 07 is 39.7% compared to 40% in FY 06. Revenue for zoning inspections outside the City are estimated to decrease, causing the County's share of the net costs for this function to increase.

No new fees have been proposed for FY 07, but there is one new position in Construction Control due to workload increases.

## PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 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)	98%	98%	98%
Respond to requests for inspections within 1 day 90% of the time	81%	85%	90%
Inspect active grading sites to ensure compliance with Erosion & Sediment Rod.	87%	87%	90%
Investigate 90% of zoning complaints w/no 3 days of the complaint	95%	95%	95%
# of reported zoning violations/ # brought into compliance	901/838	950/900	975/950

## PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Zoning Enforcement	997,648	1,207,960	1,082,387	1,170,940	1,169,800	1,169,800
Erosion Control	237,046	322,690	286,792	352,630	342,010	342,010
Construction Control	2,722,854	2,938,420	2,795,773	3,207,640	3,209,860	3,209,860
<b>Total</b>	<b><u>3,957,548</u></b>	<b><u>4,469,070</u></b>	<b><u>4,164,952</u></b>	<b><u>4,731,210</u></b>	<b><u>4,721,670</u></b>	<b><u>4,721,670</u></b>
<b>County Share</b>	<b>311,982</b>	<b>372,280</b>	<b>372,280</b>	<b>351,840</b>	<b>351,840</b>	<b>351,840</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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	<u>FY 04-05</u>	<u>FY 05-06</u>			<u>FY 06-07</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>EXPENDITURES</u></b>						
<i>Personal Services</i>						
Board Compensation	1,500	1,800	1,800	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>	<b>1,800</b>	<b>1,800</b>
<i>Operating Expenditures</i>						
Training & Conference	560	1,300	1,300	1,300	1,300	1,300
<b>Total Operating Expenses</b>	<b>560</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>						
W-S Zoning Enforcement	309,922	369,180	369,180	348,740	348,740	348,740
<b>Total Payments T/O Agent.</b>	<b>309,922</b>	<b>369,180</b>	<b>369,180</b>	<b>348,740</b>	<b>348,740</b>	<b>348,740</b>
<b>Total Expenditures</b>	<b><u>311,982</u></b>	<b><u>372,280</u></b>	<b><u>372,280</u></b>	<b><u>351,840</u></b>	<b><u>351,840</u></b>	<b><u>351,840</u></b>
<b><u>REVENUES</u></b>	<b><u>261,198</u></b>	<b><u>104,120</u></b>	<b><u>104,120</u></b>	<b><u>113,310</u></b>	<b><u>48,880</u></b>	<b><u>48,880</u></b>