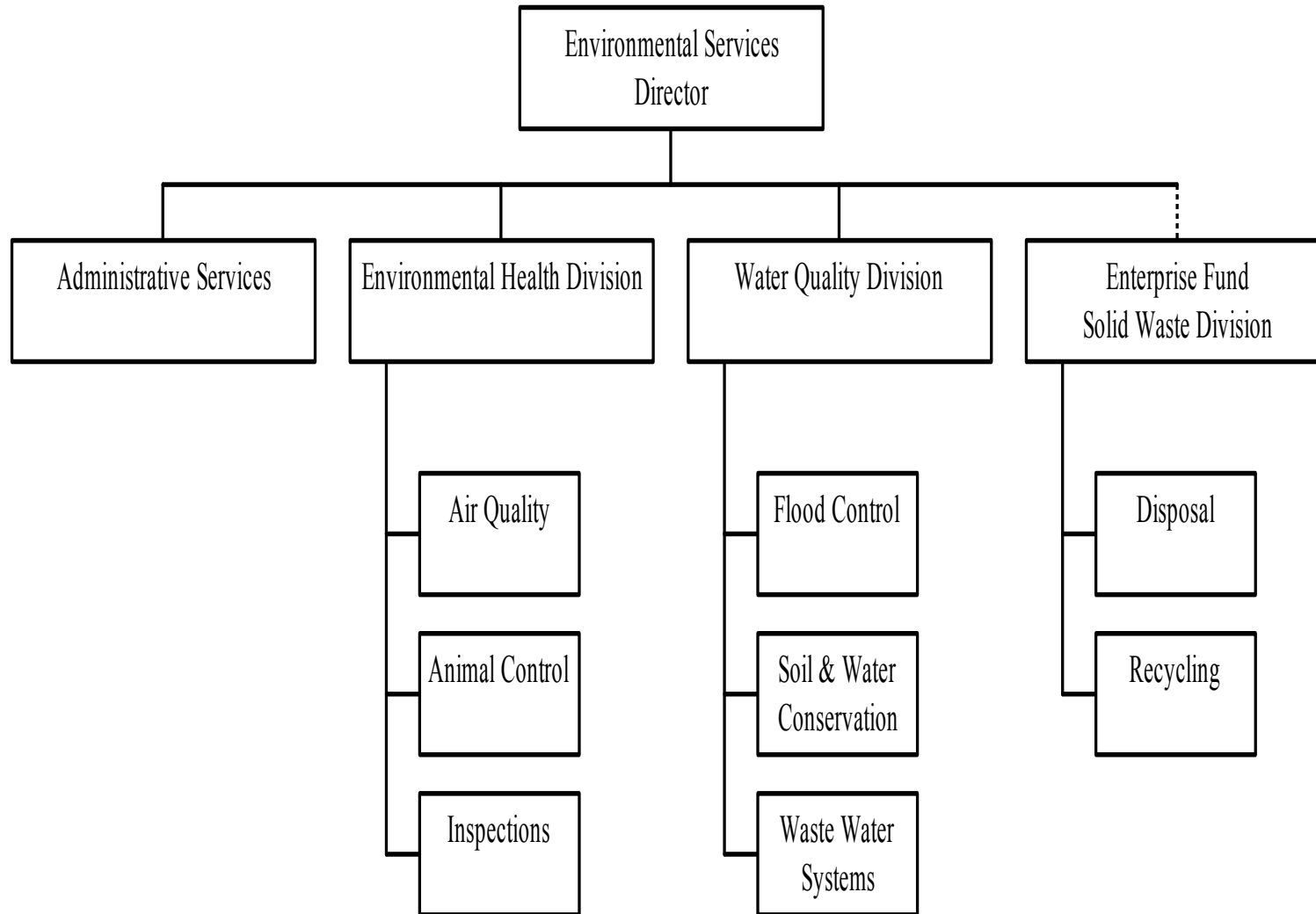


Environmental Services



Environmental Services

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	5,072,618	4,949,361	5,150,448	5,529,884
Operating Expenses		1,505,301	1,778,346	1,901,868	2,069,093
Capital Outlay		30,269	19,500	34,498	7,500
Expenditure Totals	\$	6,608,188	6,747,207	7,086,814	7,606,477
Intergovernmental Revenue	\$	332,663	392,000	475,421	583,300
Fees & Other Revenues		1,814,578	2,055,465	2,019,029	2,284,502
Revenue Totals	\$	2,147,241	2,447,465	2,494,450	2,867,802
Number of FTEs		95.00	96.00	96.00	98.00

Department Description

As Wake County continues to grow, issues regarding the quantity and quality of water in the County, the quality of the air and the management of solid waste are of vital concern to citizens across the community. With the long-term vision of ensuring that future generations enjoy the same levels of environmental quality and public health that current citizens enjoy, the Environmental Services department is dedicated to implementing the adopted environmental stewardship agenda through a combination of proactive efforts such as research, education and regulatory programs.

Since 1998, the Environmental Services department has continuously reviewed its operations so as to better address environmental health and safety, solid waste and water quality issues.

The department's current functional areas are:

- **Water quality**, combining the on-site water and wastewater, Soil and Water Conservation District and erosion, flood and stormwater programs.
- **Environmental Health and Safety**, combining food, institution and sanitation inspections, animal control, mobile home inspections and the swimming pool program. A new air quality program has been added to this division, including support for an Air Quality Task Force.
- **Solid Waste Management**, including Keep America Beautiful. (The solid waste services are supported by an enterprise fund and are summarized in a subsequent section of the budget document).

The divisions are focused on improving the coordination and collabora-

Environmental Services

tion between services with common issues. This collaborative approach is needed to make the best use of staff talents. It provides flexibility to the department to respond to changes in service demands and is aimed at achieving operational efficiencies. During fiscal year 2004 part of the staff was moved to the centralized permitting area for County development.

Environmental education is a common element within all Environmental Services and shares program objectives with Community Services, primarily in its Parks, Recreation and Open Space and Cooperative Extension divisions. A comprehensive approach to environmental education is currently being developed.

List of Major Services

- Inspections of food service
- Institutional sanitation
- Public swimming pools and recreational waters
- Animal control services
- Pest management
- Lead investigation
- Solid waste management
- Keep America Beautiful
- Groundwater, wastewater and erosion control
- Stormwater and flood certifications

Division Summary -Administration

		FY 2003	FY 2004	FY 2004	FY 2005
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Personal Services	\$	375,009	490,995	532,366	562,927
Operating Expenses		410,148	173,450	210,954	302,254
Capital Outlay		0	0	11,762	0
Expenditure Totals	\$	785,157	664,445	755,082	865,181
Intergovernmental Revenue	\$	237,272	105,000	105,000	223,500
Fees & Other Revenues		-1,596	0	0	0
Revenue Totals	\$	235,676	105,000	105,000	223,500
Number of FTEs		5.00	6.00	6.00	6.00

Environmental Services

Business Plan Priorities

The department's business plan provides additional information on the multi-year goals, strategic areas of focus, performance measures, and key initiatives for the 2004-06 planning period that frames the department's priorities. Highlights from the department's business plan include its goals to:

- Implement adopted growth and environmental initiatives in a

timely manner in order to protect and enhance the environment and public health.

- Enact a comprehensive approach to researching and securing alternative funding sources in order to implement a greater number of initiatives and efficiently manage monetary resources.
- Effectively integrate department information systems with state and local applications so data will be easily available to citizens and customers at their own time and place.

Division Summary -Environmental Health and Safety

		FY 2003	FY 2004	FY 2004	FY 2005
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Personal Services	\$	1,923,262	1,955,498	2,114,886	219,033
Operating Expenses		703,659	872,059	913,213	944,579
Capital Outlay		30,269	12,000	15,236	0
Expenditure Totals	\$	2,657,190	2,839,557	3,043,335	1,163,612
Intergovernmental Revenue	\$	61,893	21,000	67,621	59,800
Fees & Other Revenues		185,281	611,986	575,550	580,998
Revenue Totals	\$	247,174	632,986	643,171	640,798
Number of FTEs		43.00	43.00	43.00	43.00

Business Plan Priorities

- Improve the countywide pet overpopulation and shelter adoption services and continue to decrease the euthanasia of abandoned or stray animals.
- Minimize the incidence of food-borne illness, communicable dis-

eases and injury with a particular emphasis on inspections of restaurants, ensuring that facilities are designed with "built-in sanitation" considerations, and providing the educational resources to facility managers.

Environmental Services

Environmental Health and Safety (continued)

- Ensure that the public is protected from incidences of disease and accidents at public swimming pools with existing pool inspections and pool construction plan reviews.
- Minimize the likelihood of outbreaks of infectious diseases, such as West Nile Virus, and ensure the safety and environmental health of migrant labor camps and mobile home parks.
- Reduce the incidence of child lead poisoning.

Highlights of FY 2004

Environmental Health Investigations

- Worked with the development of the Digital Health Department (DHD) software to improve the reporting and record retention systems required by the State. DHD will increase the ability to provide updated inspection information to the public and media and will enhance the food borne/communicable disease tracking efforts.
- Began work to have additional employees authorized to conduct lead investigations.

Animal Control Field Services & Shelter Operations

- Increased response time and level of services to meet public demand.
- Increased adoption fees to increase cost recovery.
- Partnered with NC State University's College of Veterinary Medicine to expand the spay/neuter program and address shelter medicine within clinical rotation.
- Partnered with the SPCA.
- Extended animal shelter hours to include Sunday and two evenings a week.
- Developed an animal record system to allow for easier access to information and identification of shelter animals.

Plan Review and Recreational Sanitation

- Partnered with the City of Raleigh to conduct Night Club Safety

inspections.

- Implemented new fees for plan reviews; partnered with Raleigh and Cary to have fees collected at those municipalities.
- Implemented the Wake County Ordinance requiring dechlorination of pool water; Ordinance is being addressed with pool plan review.

Pest Management, Migrant Labor and Mobile Home Parks

- Adopted the West Nile Virus Action Plan for Wake County.
- Saw the first human case of West Nile Virus reported in the County.
- Experienced increased demand on staff to respond to indoor air complaints related to mold. Currently these are handled in this program as well as in the lead program.

Air Quality

- Saw the implementation plan for the Air Quality Task Force report approved by the Board of Commissioners.
- Began disseminating information on vehicles with low emissions for Wake County departments to use as they decide on vehicle purchases.

Key Issues for FY 2005

Animal Control Field Services & Shelter Operations

- Decrease backlog of work in animal control field operations with process improvements and staff assignments.
- Implement an operating agreement with the SPCA.
- Increase spay/neuter services through humane alliances.
- Expand micro-chipping program to identify all animals being reclaimed.
- Increase adoption through education awareness and mobile adoption unit.

Environmental Services

Environmental Health and Safety (continued)

Plan Review and Recreational Sanitation

- The number of inspections has increased in the last year by 16% due to more efficient scheduling of the pool technicians. The total number of pool inspections in 2002 was 3,290; total number of inspections in 2003 was 3919. Demand for services in this area is expected to continue increasing.

Pest Management, Migrant Labor and Mobile Home Parks

- Adopt a standing water ordinance for pest management.
- Start a mosquito fish program in Wake County.

Air Quality

- Become designated as a Best Workplaces for Commuters.
- Increase the number of alternative fuel vehicles, hybrid and low emission vehicles in the Wake County fleet.
- Continue to retrofit Wake County Public School System buses to reduce emissions.
- Implement a commuter trip reduction program for the Wake County portion of the Research Triangle Park, and expand that program throughout Wake County through interlocal agreements with municipalities.

Horizon Issues in FY 2006 and FY 2007

Animal Control Field Services and Shelter Operations

- Reduce the number of stray and owner-surrendered animals.
- Implement a differential licensure program.
- Expand animal housing contingent on municipalities.
- Address feral cat management challenges.

Food Institution Sanitation

- Work with the State to implement a schedule for inspections that is based on risk.

Pest Management, Migrant Labor and Mobile Home Parks

- Expand the Pest Management Program by starting a Larviciding Program.

Air Quality

- Comply with National Ambient Air Quality Standards for ozone by 2007.
- Continue to comply with National Ambient Air Quality Standards for Fine Particulate Matter.
- Reduce the number of “code red” days and have no “code purple” ozone action days.

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Division Summary - Keep America Beautiful

		FY 2003	FY 2004	FY 2004	FY 2005
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Personal Services	\$	119,614	115,894	117,661	0
Operating Expenses		41,130	39,099	39,099	0
Capital Outlay		0	0	0	0
Expenditure Totals	\$	160,744	154,993	156,760	0
Intergovernmental Revenue	\$	3,984	10,000	10,000	0
Fees & Other Revenues		14,833	10,400	10,400	0
Revenue Totals	\$	18,817	20,400	20,400	0
Number of FTEs		2.00	2.00	2.00	0.00

The Keep America Beautiful (KAB) program has been placed under the budgetary and organizational control of the Solid Waste Enterprise Fund, a division of Environmental Services. Please see page 163 for a description of KAB operations and its' goals for Fiscal Year 2005.

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Division Summary - Water Quality

	FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$ 2,654,733	2,386,974	2,385,535	2,776,654
Operating Expenses	350,366	693,738	738,602	822,260
Capital Outlay	0	7,500	7,500	7,500
Expenditure Totals	\$ 3,005,099	3,088,212	3,131,637	3,606,414
Intergovernmental Revenue	\$ 29,515	256,000	292,800	300,000
Fees & Other Revenues	1,616,060	1,433,079	1,433,079	1,703,504
Revenue Totals	\$ 1,645,575	1,689,079	1,725,879	2,003,504
Number of FTEs	45.00	45.00	45.00	49.00

Business Plan Priorities

- Reduce the incidence of soil erosion, sedimentation and flooding to protect or improve the water quality of Wake County. The recently-completed Watershed Management Plan identified sediment as the County's most serious water pollutant and noted that sedimentation related to urban development activity is the County's main source of this pollution.
- Minimize the potential for adverse environmental impacts from the operation of on-site wastewater and groundwater systems and treatment of associated residuals.
- Ensure the quality of groundwater resources in non-municipal areas where wastewater treatment facilities exist.

Highlights of FY 2004

Water Quality Administration

- Implemented staffing and organizational changes as a follow-up to hiring a new Director for the division in May 2003.

Comprehensive Groundwater Investigation

- Received a \$37,000 grant from the Division of Radiation Protection for Radon Study.
- Created a Groundwater database to help Human Services Lab reporting.
- Implemented groundwater ordinance changes concerning sampling and contamination.
- USGS stream quality and gauging stations

Environmental Services

Water Quality (continued)

Watershed Management Plan

- Implemented floodplain and buffer regulation changes.
- Aligned Open Space assessments with grant applications and acquisitions.
- Began work with the Home Builders Association concerning conservation recommendations.
- Participated in the Upper Neuse River Basin Association Watershed Commission, the Jordan Lake TMDL Committee and the Western Wake Inter-basin Transfer Project.
- facilities under a Memorandum of Agreement with the North Carolina Department of Environment and Natural Resources (NCDENR) Division of Water Quality. It is expected that some of these services may expand into areas not currently managed by the County.

Develop and implement natural resource management programs to protect water quality through the implementation of the Watershed Management Plan. Work with Parks and Recreation in support of Open Space initiatives. Participate with the Planning Department in developing cost-effective measures to address changes in State and Federal regulations

New State and Federal Programs

- Presented the County's plan to address NPDES Phase II – Clean Water Act. (Waiting for notification.)
- Formulated the FEMA – Hazard Mitigation Plans.
- Implemented the Neuse Rules – Buffer Ordinance and Nutrient Buy Downs.
-

Builders & Development Community

- Saw a 3% increase in housing starts from last year, which impacted the department's on-site waste water system permitting and inspec-

tions, soil erosion plans, flood plain studies, storm-water assessments and well permitting.

Key Issues for FY 2005

The adoption of the County's Watershed Management Plan and the Comprehensive Groundwater Investigation have had a major impact on the Division's goals and objectives. Other new programs, notably the Hazard Mitigation Plan, changes in Floodplain Programs and the implementation of the NPDES Phase II Stormwater Program will present significant challenges for staff, in that they will undoubtedly require an assessment of staffing and priorities, and require new funding sources. To be successful, all of these programs will require substantial education and information commitments. The main focus of the Water Quality Division for the coming year will be as follows:

- Execute mandated local and state requirements that are intended to reduce the impact of urbanization upon groundwater, soil and waterways.
- Monitor and report on compliance status and/or violations of the facilities under a Memorandum of Agreement with the North Carolina Department of Environment and Natural Resources (NCDENR) Division of Water Quality. It is expected that some of these services may expand into areas not currently managed by the County.
- Develop and implement natural resource management programs to protect water quality through the implementation of the Watershed Management Plan. Work with Parks and Recreation in support of Open Space initiatives. Participate with the Planning Department in developing cost-effective measures to address changes in State and Federal regulations.
- Collaborate with municipalities on a countywide marketing and communications plan to educate and provide outreach for all residents, businesses and schools.

Environmental Services

Water Quality (continued)

- Explore development of recurring funding source for watershed, open space and stormwater programs. Seek appropriations to fund campaign.
- Complete negotiations of scope on interlocal agreements with municipalities and memoranda of agreement with NCDENR.

Horizon Issues in FY 2006 and FY 2007

Water Quality

- Finalize negotiations of scope on interlocal agreements with municipalities and memoranda of agreement with NCDENR relative to cooperating water quality programs.
- Reduce backlog for all permit applications and decrease the turn around time for inspections.
- Implement the Environmental Education and Instruction business plan. Work with service providers to establish training needs and methods. Develop survey for external clients and citizens on current level of understanding of environmental issues.
- Implement strategic initiatives that are vital to enhancing quality, efficiency, and effectiveness of the division.
- Secure recurring funding for watershed, open space and stormwater programs.
- Implement fully NPDES Phase II programs.

Environmental Services

Environmental Health and Safety Division Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Objective
Animal Control			
Service calls	7,081	6,493	6,500
Service calls per officer per year	1,180	1,082	1,083
Animals impounded	8,714	8,896	9,500
Animal adoption rate	24.7%	29.5%	31.0%
Animals moved to other facilities	n/a	60	350
Animal euthanasia rate	63.2%	63.4%	60.0%
Owner reclaim rate	5.6%	6.1%	7.5%
Public Swimming Pools			
Swimming pools permitted	864	893	918
Existing pools inspected	2,979	2,882	3,000
Percentage of pools requiring reinspection	7.1%	9.2%	6.4%
Inspections per technician per year	497	480	500
Complaints	n/a	n/a	20
Plans submitted	452	311	382
Facilities permitted	228	230	229
New facilities inspected	500	500	500
Food, Institution & Sanitation			
Inspection per institution per year	3.22	3.21	3.19
Inspections performed	7,466	8,772	8,800
Number of institutions per technician	745	805	869
Inspections with a grade below 90%	.051	.062	.055
Food service complaints received	461	441	450
Temporary foodservice permits issued	390	394	400
Pest Management/Migrant Labor/Mobile Home Parks (MHP)			
MHP requiring inspection	104	106	106
MHP inspections including H2O samples	268	271	275
Migrant Labor facilities requiring inspection	60	64	60
Migrant Labor inspections including H2O samples	106	105	120
Vector complaints	146	158	185
Indoor air complaints	20	85	125
Ambient air complaints	5	7	25
Solid waste complaints	6	13	50

Environmental Services

Water Quality Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Objective
Erosion & Sedimentation Control			
Plans Submitted (PS)	198	390	320
Plans Approved (PR)	133	361	290
Site Inspections (SV)	2,589	1,946	2,700
Projects Closed Out (G6)	221	203	250
Floodplain Management			
Flood Certifications: Issued	145	146	150
Flood Certifications: Exempted	167	151	155
Flood Certifications: Received (new)	30	14	15
Stormwater Management			
Stormwater Certifications Issued	12	14	16
Stormwater Certifications Exempted	15	15	15
Stormwater Certifications Received (new)	12	12	13
Soil & Water Conservation			
New Acres Under Land Management (Planning)	1,320	1,200	1,500
Application Acres	1,330	1,100	1,500
Streams Assessed (feet)	30,800	52,854	50,000
Wastewater Management Programs			
Average Turnaround Time for Permits (days)	21	15	10
On-site Permit Applications	1,777	2,156	2,200
Final Operation Permits	1,671	1,885	1,956
On-site Complaints	752	790	800
Revisions	568	700	700
Wells and Groundwater Protection			
Permit Applications	737	783	843
Well Construction Inspections	1,612	1,671	1,790
Private Well Samples	598	708	1,218
Investigations/Consultations	64	120	150