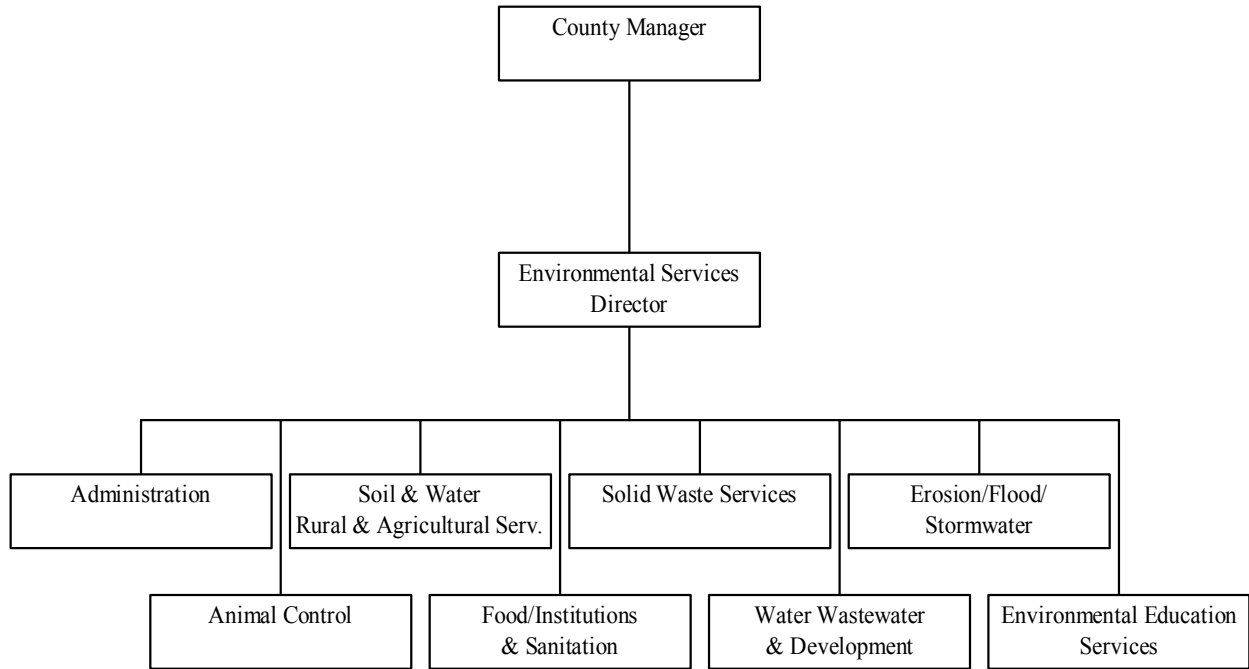


Environmental Services

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Environmental Services Organization Fiscal Year 2003-2004



Environmental Services

Budget Summary

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actuals	Current Budget	Recommended	Adopted
Personal Services	\$4,925,357	\$5,179,533	\$4,949,361	\$4,949,361
Operating Expenses	\$1,123,722	\$2,000,318	\$1,778,346	\$1,778,346
Capital Outlay	-\$270	\$92,272	\$19,500	\$19,500
Expenditure Totals	\$6,048,809	\$7,272,123	\$6,747,207	\$6,747,207
Intergovernmental Revenue	\$99,221	\$671,150	\$392,000	\$392,000
Fees & Other Revenues	\$1,764,677	\$1,863,038	\$2,055,465	\$2,055,465
Revenue Totals	\$1,863,898	\$2,534,188	\$2,447,465	\$2,447,465

Position Count

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actual	Current	Recommended	Adopted
Number of FTE's	110.50	106.00	106.00	106.00

Department Description

As Wake County continues to grow, environmental and public health issues regarding water quality and quantity, air quality, and solid waste are becoming increasingly important concerns 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 its inception in 1998, the Environmental Services department represents a consolidation of several services from other departments across the organization to better address environmental health and safety, solid waste, and water quality issues.

At present, the Environmental Services department has seven divisions.

- **Food, Institution and Sanitation.** The goal of this program is to ensure that services ranging from child care to food service are provided in facilities that are safe, properly maintained and meet sanitation standards. This division performs review of facility plans to ensure "built in" sanitation and sanitation inspections in operating facilities to ensure continued sanitary operations.
- **Animal Control.** The goal of this program is to ensure that rabies and other diseases are not spread, to prevent public safety problems from animals, to shelter stray, abandoned or unclaimed animals, and to provide pet adoption opportunities.
- **Solid Waste Management.** The goal of this program is to manage the flow of solid waste in Wake County in an environmentally appropriate manner, to provide leadership to reduce, reuse and recycle solid waste and to encourage new businesses and markets for recycled goods.
- **Keep America Beautiful.** The goal of this program is to educate people in Wake County to develop environmentally ethical attitudes and behavior.

Environmental Services

- **Water, Wastewater and Development.** The goals of this program are to ensure that on-site water and wastewater systems are healthy and sustainable and that surface waters are not contaminated.
- **Soil and Water Conservation District.** The goal of this program is to conserve natural resources and improve productivity of farmland.
- **Erosion, Flood and Stormwater.** The goals of this program are to ensure that land disturbing activities do not result in accelerated erosion and sedimentation, that properties are appropriately protected from flooding.

These functional areas are in the process of being integrated more closely into three main outcome areas:

- **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 with 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,** incorporating Keep America Beautiful into the division (Solid Waste services are supported by an enterprise fund and are summarized in the subsequent section of the budget document).

The reorganization of divisions is focused on improving the coordination and collaboration 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.

Environmental Education is a common element within all Environmental Services program and in 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

- Food, Institution and Sanitation Services
- Animal Control Services
- Solid Waste Management
- Keep America Beautiful
- Water, Wastewater and Development Services.
- Soil and Water Conservation Services
- Erosion, Flood and Stormwater Services

Business Plan Priorities

The departmental business plan is available in detail on the Wake County web site at the following address: <http://www.wakegov.com/general/businessplans/>. The full business plan provides additional information on the multi-year goals, strategic areas of focus, performance measures, and key initiatives for the 2003-06 planning period that frames the department's priorities.

- Implement adopted growth and environmental initiatives in a timely manner in order to protect and enhance the environment and public health.

Environmental Services

- 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.

Water Quality

- 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 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.

Environmental Health and Safety

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

Highlights

- Continue to improve the business-planning framework of the department in FY2004 by focusing on the departmental and divisional level. The business plan for FY 2003-04 was developed at the program level in FY2003. This provided staff the opportunity to better prioritize activities, look for opportunities to collaborate with others, and develop more precise targeting of service delivery efforts. The next iteration of the business planning effort will emphasize the integration and coordination of distinct areas in the achievement of shared outcomes and objectives.
- 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. In FY2004, the attainment of at least six alternative funding sources will be targeted for support of growth and environmental initiatives.

Water Quality

- Implement key priority aspects of the recently adopted Watershed Management Plan with an emphasis on integrating service delivery effort for greater cumulative impact and targeting of priority watersheds as they relate to the main sources of pollution identified in the plan.
- Begin to formulate a groundwater management plan through the findings of the groundwater sustainability study. This study analyzed the dynamics of groundwater recharge, the impacts of man-made

Environmental Services

impervious surfaces, the quantity of groundwater and the measures that might be considered to protect wellheads from pollution.

- Work closely with the Department of Community Services Building Inspections division to closely monitor lot changes and additions in order to ensure that they don't jeopardize the integrity of current or proposed septic tank system. Because the most suitable lands for on-site systems have, in large part, already been developed, land developers have begun to develop lots on land that is marginally suitable for on-site systems because of their size and limited suitable soils. Problems have occurred in the past regarding additions, decks, swimming pools, when areas reserved for backup drainage fields have been compromised.
- In the Watershed Management Plan, it was suggested that a management entity be considered to ensure proper operation and maintenance of existing septic tanks. Based on a pilot study of existing septic systems, the department will be pursuing additional funding sources as well as forming partnerships with the Raleigh Board of Realtors and others to distribute public information on proper use and maintenance of wells and septic systems. The public awareness campaign information will be provided in written form with either a DVD or videotape.

Environmental Health and Safety

- In FY2004, the department will complete a joint planning initiative with the Wake County Society for the Prevention of Cruelty to Animals (SPCA). The goal of the joint partnership is to develop a county-wide plan for improving pet overpopulation, decreasing the incidents of owner relinquished turnover of pets, increasing adoptions of sheltered animals, and strengthening the linkages between animal-oriented organizations throughout the county. In addition, the Wake County Animal Shelter and Control services are focused on increasing citizen access to enforcement and shelter services by extending hours of service.
- The percent of restaurant and lodging sanitation inspection is expected to increase from 80 percent in FY2003 to 90 percent in FY2004. This continued improvement of inspection percentage is due to prior year investments in automation technology, improved management of workload through geographic information systems, and the full integration of additional staff resources originally provided in FY2002.

Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
ENVIRONMENTAL HEALTH & SAFETY			
Animal Control			
Total Enforcement Calls	5,738	7,081	7,444
Percent of Emergency Calls Responded in Same Day	85%	88%	90%
Total Animals Impounded	7,763	8,714	9,933
Animal Adoption Rate	27.9%	24.7%	28.0%
Animal Euthanasia Rate	64.9%	63.2%	64.0%
Animal Reclaim Rate	5.6%	5.6%	7.0%

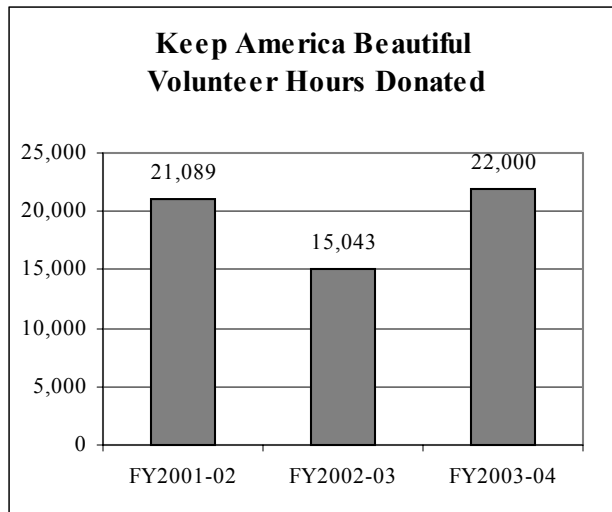
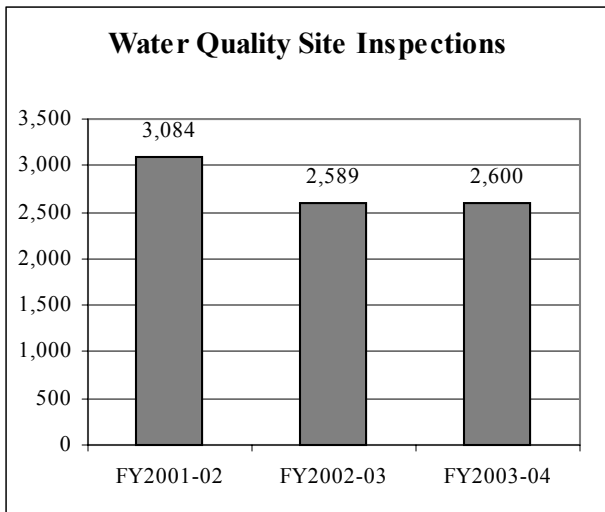
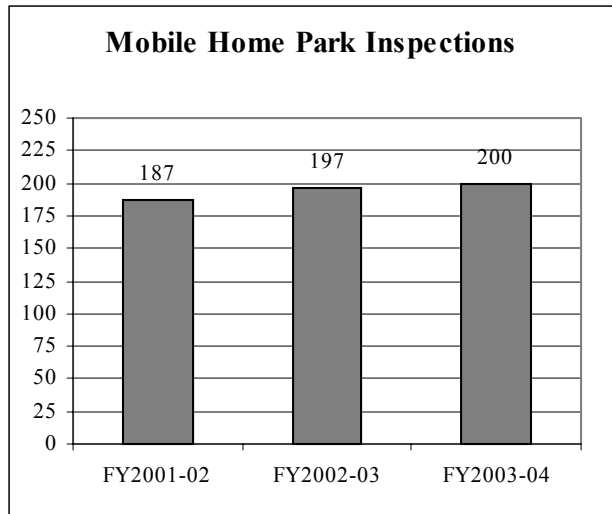
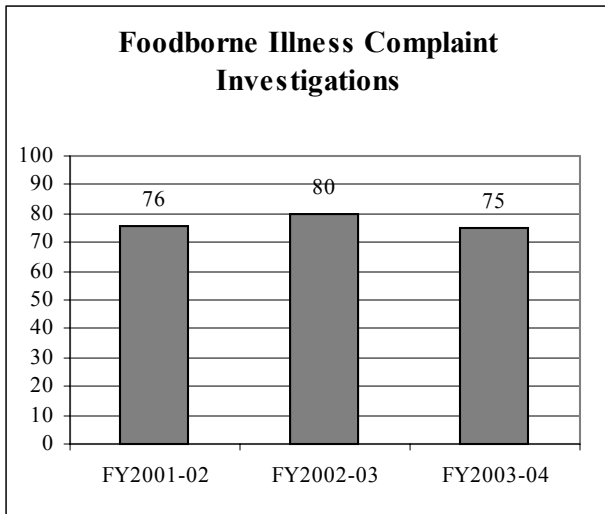
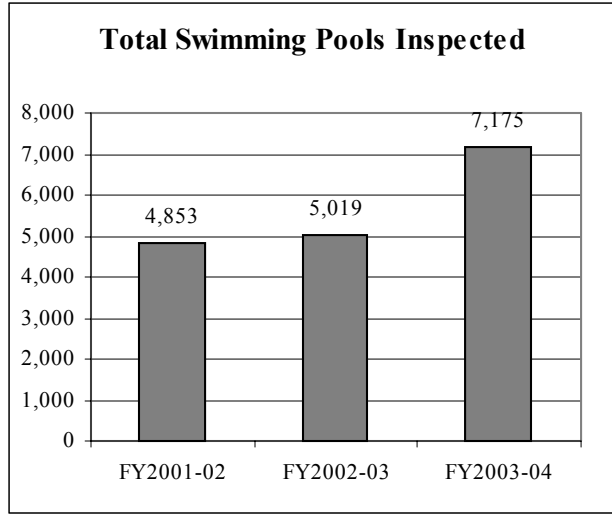
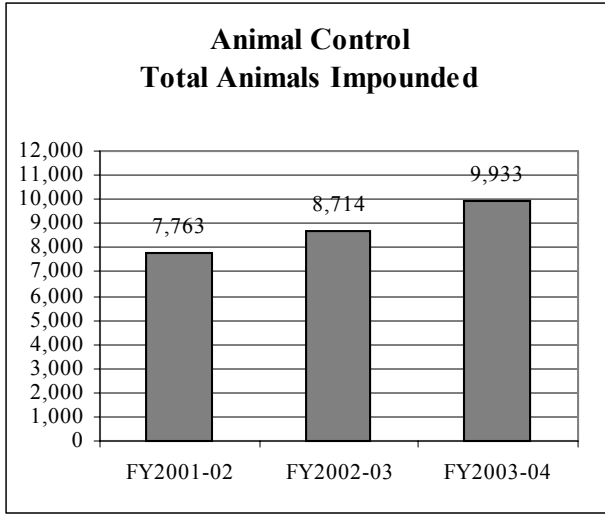
Environmental Services

Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
Plan Review & Recreation Sanitation			
Swimming Pools Inspected	4,853	5,019	7,175
Swimming Pools Reinspected	1,344	917	1,040
Pool Plans Submitted	58	47	52
Food, Institution, & Sanitation			
Facility Inspections Performed	7,732	7154	8150
Temporary Food service Permits Issued	n/a	397	425
Foodborne Illness Complaint Investigations	76	80	75
Food service Managers Trained	110	105	110
Lead Investigation Cases	17	1	5
Vector Control/Mobile Home Parks/Migrant Labor Camps			
Mobile Home Park Inspections	187	197	200
Mobile Home Park Water Samples	63	89	100
Migrant Labor Inspections	67	57	57
Migrant Labor Water Samples	68	58	60
Mosquito/Rodent Complaints	74	146	192
Mold and Mildew Complaints	n/a	18	54
WATER QUALITY			
Erosion, Flood & Stormwater			
Plan Reviewed	21	198	200
Plans Approved	130	133	136
Site Inspections	3,084	2,589	2,600
Flood Studies Approved	23	12	14
Pre-Construction Meetings	112	267	270
Water and Wastewater Development Services			
Average Turnaround Time for Permits (days)	19	21	10

Environmental Services

Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
Water and Wastewater Development Services			
Onsite Permit Applications	1,847	1,779	1,700
Final Operational Permits	2,223	1,662	1,700
Onsite Complaints	601	752	670
Soil and Water Conservation			
New Acres Under Land Management (Planning)	1,671	1,320	1,500
Nutrient Management Acres Applied	530	391	800
Feet of Streams Restored	0	11,000	10,000
Environmental Consultants Assisted	180	183	180
Buffers Applied (acres)			
Wells and Groundwater Protection			
Permit Applications (residential domestic)	802	780	750
Well Installation Inspections	811	725	715
Groundwater Samples	652	534	650
Package Plant Inspections	18	13	30
KEEP AMERICA BEAUTIFUL			
Cleanup Events	1,340	1,642	1,650
Pounds of Litter and Debris Collected	204,380	118,580	112,000
Miles of Streets, Roads, Highways Cleaned	480	496	500
Volunteer Hours Donated	21,089	15,043	22,000
Community Outreach Presentations	18	23	25
Attendees of Outreach Presentations	1,829	2,050	3,500
Trees Planted	546	570	700

Environmental Services



Solid Waste-Enterprise Fund

Division Description

The Solid Waste Management division implements the directives from the Wake County Environmental Services Strategic Plan, Wake County governments' 10-Year Comprehensive Solid Waste Management Plan, and Federal, State and Local directives. The County's solid waste management services are provided through the operations of twenty (20) staffed long-term facilities, fifty-one (51) un-staffed drop-off sites that are open year round, and thirty to forty (30-40) seasonally operated drop off sites each year. The activities are supported through an enterprise fund, generating revenue through (1) tipping fees at the landfills for municipal solid waste (MSW) and construction and demolition debris (C&D) disposal, (2) tipping fees at the MSW transfer station, (3) the annual residential waste reduction fee, (4) the sale of recycled material, and (5) State, Federal and private grants that are periodically obtained for various services and equipment. Through utilization of competitive bidding with the public and private sectors, Wake County continues to provide the highest level of solid waste management services available at the greatest value to our community.

The Solid Waste Management division (the SWMD) is organized in several service areas that include landfill and transfer station operations, enforcement, convenience centers, land clearing and inert debris (LCID), waste collectors licensing, multi-material collection, recycling programs, household hazardous waste collection, commercial waste reduction, and public education and marketing.

Landfill Operations

Solid Waste Management operates, through contractors, three disposal facilities: 1) North Wake Sanitary Landfill, a lined, Subtitle D landfill facility for the disposal of municipal solid waste, 2) North Wake Construction & Demolition (C&D) landfill, an unlined landfill that accepts only C&D waste; 3) Feltonville C&D landfill, also an unlined facility that accepts only C&D waste.

Transfer Station

The SWMD operates, through a contractor, the South Wake Transfer Station at the South Wake solid Waste Management facility for the efficient and convenient collection and transportation of municipal solid waste for disposal. The Transfer Station accepts solid waste generated in the southern part of the county and transfers that waste to the North Wake Sanitary Landfill.

Enforcement

The SWMD is responsible for administering and enforcing the Wake County Solid Waste Ordinance and the Wake County Junked and Abandoned Vehicle Ordinance. In addition, the SWMD ensures that all contractors comply with facility permit requirements and State & Federal environmental regulations.

Convenience Centers

The SWMD provides disposal and recycling services to residential customers without charging a tipping fee through eleven (11) convenience centers located throughout the county. A unique aspect of these facilities is that they are open 12 hours per day, 364 days per year. A contractor provides full-time staff, equipment, collection and transportation services, and recycled material marketing for each location.

Solid Waste-Enterprise Fund

Land Clearing and Inert Debris (LCID)

The division administers permitting, licensing and inspection of LCID landfills as part of the Solid Waste Management Ordinance, with authority and responsibility to regulate and control "demolition-landscape landfills" in Wake County delegated by the State of North Carolina General Statutes.

Waste Collectors Licensing

Administration of the annual privilege licensing of all commercial Solid Waste Collectors operating in Wake County is also part of the division's services as required in the Solid Waste Management Ordinance. Services include annual license renewal for Commercial and Municipal Solid Waste Collectors operating in Wake County.

Multi-Material Collection

The Solid Waste Management division provides two recycling centers for handling materials that are prohibited from disposal in the landfills. One facility is located at the North Wake Solid Waste Management facility and one is at the South Wake Solid Waste Management facility. Services include receiving and handling scrap tires; lead acid batteries, used oil, corrugated cardboard, and white goods. These materials are processed and sent to recycling centers. Residents and businesses utilize these facilities to recycle material that is not accepted by municipal recycling programs.

Recycling

The Division pursues recycling initiatives through a number of programs including: school Igloo recycling facilities, Christmas wrap-up program, and telephone book recycling.

Household Hazardous Waste

The SWMD also provides residential households with a permanent household hazardous waste (HHW) management facility located at the North Wake Municipal Solid Waste Management facility off Durant Road. The permanent HHW facility opened in June 1996, and holds two collection events per month.

Commercial Waste Reduction

According to past studies, 70 percent of the waste stream in Wake County is characterized as material from the business sector. Implementing recycling and waste reduction techniques in business environments help to preserve our natural resources, extend the life of landfills, and promote recycling markets.

Public Education & Marketing

The division also provides public education services with a focus on educating the citizens of Wake County about programs, services and issues and the importance of environmental protection. One of the primary goals of the education efforts is to implement marketing and public relations campaigns that support the success of new recycling, waste reduction programs and services.

List of Major Services

- Facilities and Operations
- Recycling Program Planning and Development
- Education and Outreach
- Administration
- Strategic Planning and Policy Development

Solid Waste-Enterprise Fund

Business Plan Priorities

The departmental business plan is available in detail on the Wake County web site at the following address: <http://www.wakegov.com/general/businessplans/>. The full business plan provides additional information on the multi-year goals, strategic areas of focus, performance measures, and key initiatives for the 2003-06 planning period that frames the department's priorities.

The highest priorities for Fiscal Years 2004 and 2005 include the following:

1. Develop and implement Wake County Government Model Environmental Program as the champion of sustainable business principles in the Triangle region. Areas of focus include waste reduction and recycling, product stewardship, procurement, progressive supply chain management, high performance facilities, and a comprehensive education/awareness program.
2. Amend the County Solid Waste Ordinance - Private Hauler Licensing section to increase education and enforcement of the rules and regulations resulting in significantly reduced illegal dumping and roadside litter throughout Wake County.
3. Facilitate countywide collaboration with schools, state and municipalities regarding waste and recycling services, product stewardship, procurement and other environmental programs.
4. Integrate waste and recycling collection services throughout the incorporated and unincorporated areas for improved efficiencies, reduced costs, unified services and control of materials collected.
5. Develop and implement comprehensive Marketing/Communications Plan to educate and inform all residents, businesses and schools in Wake County.

Highlights

The following section identifies key outcomes that the SWMD is focused on achieving within the next three years.

- Development of Wake County Government Model Environmental Program
- Adoption of a comprehensive waste reduction, recycling and education program for all county facilities
- Adoption of an expanded environmentally preferred products purchasing program through product stewardship and procurement policies
- Adoption of a Construction and Demolition Recycling/LEED Building Program in all County-funded capital projects
- License Private Haulers and Expand/Update Permitting Program
- Update, amend and implement the hauler licensing program in the Solid Waste Ordinance
- Monitor Land Clearing and Inert Debris (LCID) facilities ensuring proper disposal, extending disposal capacity and reporting requirements
- Reduce illegal dumping and increase litter prevention by enforcing regulations, educating the public and providing convenient services
- Increase recycling throughout the county to 25%
- Extend the life of all County Landfills by educating residents, businesses and institutions to increase their recycling and waste prevention practices
- Collaborate with municipalities to unify countywide system of materials, collection and schedules
- Evaluate operations (services, equipment, collection, materials, staffing) at county convenience centers to increase efficiency and implement full integration of materials and services
- Evaluate a full scale materials recycling facility (MRF) to process recovered recyclables

Solid Waste-Enterprise Fund

- Require private residential haulers to provide recycling services in the unincorporated areas
- Evaluate and implement comprehensive Wake County Public School System (WCPSS) Recycling Program
- Education and Outreach
- Collaborate with municipalities on countywide marketing/communications plan to educate and provide outreach all residents, business and schools
- Implement solid waste/recycling curriculum at targeted WCPSS and develop plans to expand into all Public and Private Schools
- Develop County Website as a clearinghouse and direct link to all municipal, private and non-profit solid waste/recycling organizations for residents, businesses, schools, contractors, non-profits and all other public agencies.
- Assure long-term (25-year) disposal capacity located within a reasonable haul distance
- Develop agreements with municipalities for long-term waste disposal
- Evaluate transfer stations as needed to provide cost -effective delivery of waste to the designated disposal facilities
- Finalize preparation to begin accepting waste at South Wake Landfill in FY2008
- Finalize preparation for closure/post-closure at North Wake Landfill in FY2008

Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
Tons of Municipal Solid Waste Disposed	375,365	349,902	326,167
Tons of Construction & Demolition Waste Disposed	144,822	81,301	26,034
Tons of Household Hazardous Waste Disposed	379	399	419
Tons of Newspaper Recycled	0	3	3
Tons of Glass Recycled	570	570	570
Tons of Drywall Recycled	890	1,712	3,295
Tons of Mixed Paper Recycled	2,295	2,236	2,236
Tons of Aluminum Cans Recycled	52	44	44
Gallons of Used Oil Recycled	30,001	30,891	30,891
Convenience Center Recycling Hauls	781	758	758
Convenience Center Garbage Hauls	4,214	4,413	4,621
Multi-Material Scrap Tire Hauls	861	835	835
Cost Per Ton of MSW Disposed	\$9.6	\$11.8	\$17.4

Solid Waste-Enterprise Fund

