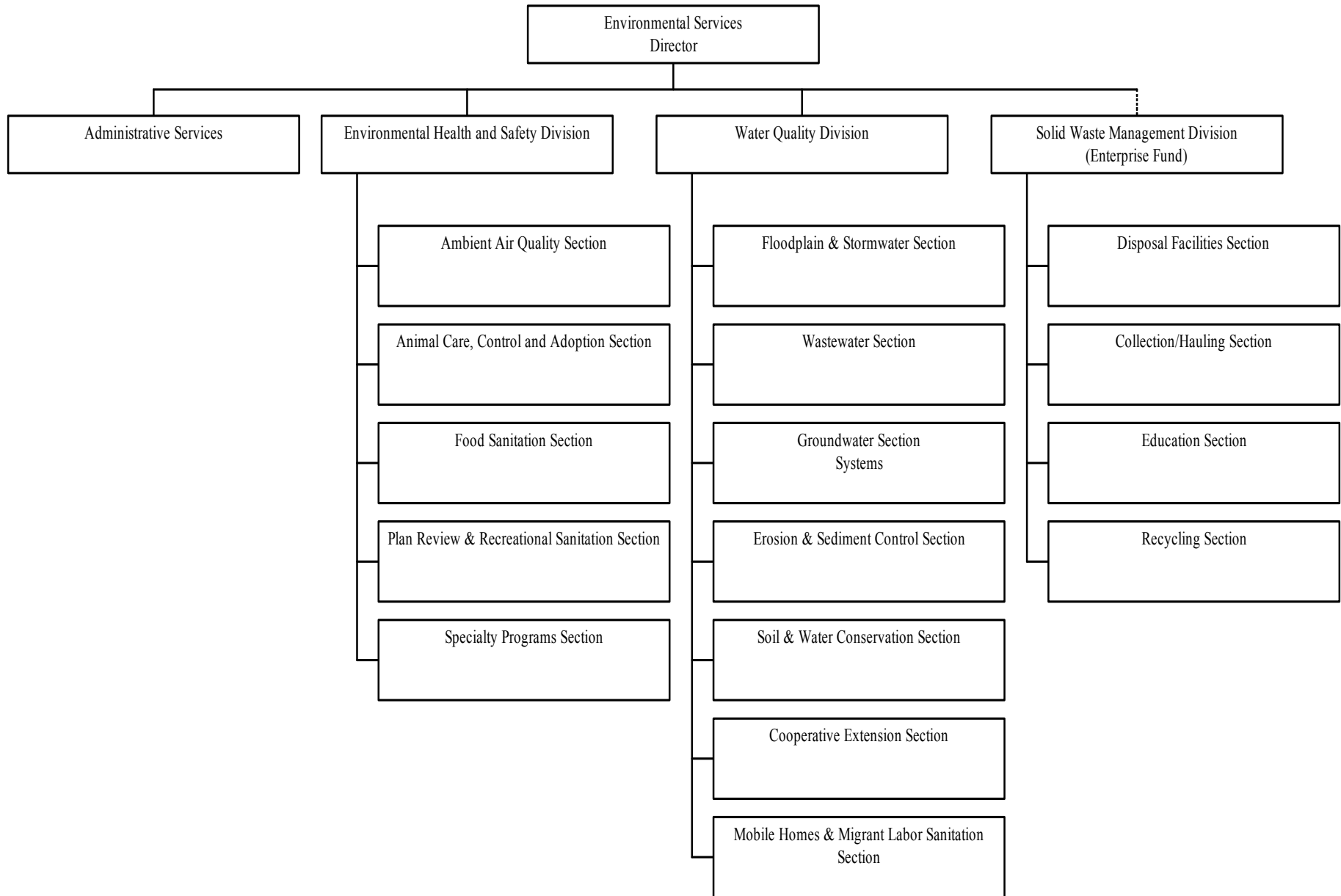


ENVIRONMENTAL SERVICES



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Department Summary

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Personnel Services	\$	5,638,175	5,920,586	6,036,039	6,323,978
Operating Expenses		1,841,239	2,209,420	2,359,972	1,761,146
Capital Outlay		33,528	7,500	7,500	16,077
Expenditure Totals	\$	7,512,942	8,137,506	8,403,511	8,101,201
Intergovernmental Revenues	\$	329,578	583,300	593,300	60,556
Fee & Other Revenues		2,129,664	2,336,665	2,336,665	2,700,999
Revenue Totals	\$	2,459,242	2,919,965	2,929,965	2,761,555
Number of FTEs		96.00	98.00	98.00	101.00

Department Purpose and Goals

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 its inception in 1998, the Environmental Services department has continued to consolidate services within the department to better address environmental health and safety, solid waste and water quality issues.

The department's current functional areas are profiled in the following pages:

- **Water quality**, combining the on-site water and wastewater, Cooperative Extension, 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 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.

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The department's business plan is available on the Wake County web site at the following address: http://www.wakegov.com/general/business_plans/. The full business plan provides additional information on the multi-year goals, strategic areas of focus, performance measures, and key initiatives for the 2005-07 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 - Administration

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Personnel Services	\$	540,148	562,927	597,132	471,800
Operating Expenses		313,997	302,254	339,843	115,747
Capital Outlay		11,762	0	0	0
Expenditure Totals	\$	865,907	865,181	936,975	587,547
Intergovernmental Revenues	\$	209,747	223,500	223,500	0
Fee & Other Revenues		2,201	0	0	0
Revenue Totals	\$	211,948	223,500	223,500	0
Number of FTEs		6.00	6.00	6.00	6.00

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Division Summary - Environmental Health and Safety

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Personnel Services	\$	2,191,368	2,190,303	2,226,981	2,479,594
Operating Expenses		909,498	944,579	1,046,810	1,015,566
Capital Outlay		15,236	0	0	8,577
Expenditure Totals	\$	3,116,102	3,134,882	3,273,791	3,503,737
Intergovernmental Revenues	\$	86,362	59,800	69,800	60,556
Fee & Other Revenues		519,074	580,998	580,998	615,083
Revenue Totals	\$	605,436	640,798	650,798	675,639
Number of FTEs		43.00	43.00	43.00	45.00

Environmental Health and Safety Purpose and Goals

Environmental Health and Safety is a division of the Environmental Services Department. The division's mission is to protect County citizens by monitoring, investigating and correcting environmental conditions that may be hazardous to public health, by means of the following programs:

1. Food Sanitation
2. Animal Control Filed Services & Shelter Operations
3. Plan Review and Recreational Sanitation
4. Specialty Programs
5. Air Quality

The division's objectives and priorities, as stated in its business plan are:

- 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 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 other vector borne diseases.
- Reduce the incidence of child lead poisoning.

ENVIRONMENTAL SERVICES

Major Accomplishments

Food Sanitation

- Went live with Digital Health Department data on Oct. 1, 2005
- Restructured the Food & Institution Sanitation Section by moving Child Daycare, Lead Tattoo and Institution inspections into the Specialty Programs Section.
- Began work to have additional employees authorized to conduct lead investigations and tattoo inspections.

Animal Control Field Services & Shelter Operations

- Remodeled the shelter to accommodate the partnership with the NCSU College of Veterinary Medicine.
- Received \$10,000 from Friskies Corporation for a remodel of the cat holding area
- Continued to work with the SPCA of Wake County on a shelter operational agreement
- Removed the Night Drop area at the shelter and remodeled space into a Small Critter Room
- Held Spay Day event for low income clients
- Received \$500 from the Petco Foundation to help with the purchase of surgical equipment
- Purchased two vans with tempered air and twelve cages for transporting animals to the shelter

Plan Review and Recreational Sanitation

- Increased Express Review Partnership with the Town of Cary
- Provided free preliminary plan reviews and consultations each morning on the first floor of the WCOB
- Increased number of water monitoring samples at Wake County recreational bathing areas.

Specialty Programs

- Formed Specialty Program Section from the former Pest Management, Migrant Labor and Mobile Home Park Section
- Saw increase in demand on staff to respond to indoor air complaints related to mold and asthma triggers

Air Quality Section

- Air Awareness program won three awards from Triangle Air Awareness
- Wake County became a Best Workplaces for Commuters

- Wake employees used U-Pass on Capital Area Transit an average of 2,000 trips per month
- Wake County had no code red and only one code orange ozone day

Issues for FY 2006

Food Sanitation

- Enroll in FDA Retail Food Standards Program
- Improve the efficiency and accessibility of the FSS data by implementing the electronic capture of inspection data at the site
- Refine Quality Assurance program

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 of Wake County
- Continue to increase spay/neuter services through humane alliances.
- Install continuous watering systems for the dog kennels to meet state requirements
- Formalize the New Hope Program for animal placement
- Paint public areas to make them more user friendly
- Increase adoption through education awareness and the mobile adoption unit
- Begin the study of unified enforcement for the county

Plan Review and Recreational Sanitation

- Pool plan reviews and Food Facilities plan reviews will increase significantly due to Wake Counties' large population increase.
- The Wake County recreational water quality surveillance program currently consists of bacteriological sampling inside roped off swimming areas of four Falls Lake beaches. It is not known now if water quality problems extend into open lake areas. Because the majority of Falls Lake is being used for primary contact recreation and because some of the roped off swimming areas have historically exceeded bacteriological limits, the Department is proposing to collect bacteriological samples throughout the lake. A more representative sample set would enhance the Department's ability to prevent exposure to contaminated water, and aid in diagnosing sources of contamination.

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Specialty Programs

- Increase inspections in institutions, child day cares and tattoo programs.
- Develop educational information program to address citizen concerns related to indoor air issues, i.e.: mold and asthma triggers
- Study the implementation of a mosquito program related to control by stocking ponds with mosquito eating fish

Air Quality

- Maintain qualifications for Best Workplaces for Commuters
- No code red days

- Increase areas of expertise in emerging diseases and expand educational programs to address these diseases

Air Quality

- Comply with National Ambient Air Quality Standards for ozone

Horizon Issues

Food Sanitation

- Work with the State to implement a schedule for frequency of inspections based on risk factors
- Implement findings of the FDA Food Standards Program

Animal Control Field Services and Shelter Operations

- Prepare for the closing of the SPCA of Wake County and becoming one intake facility for 18000 animals
- Implement a differential licensure program
- Reduce the number of strays and owner- surrendered animals
- Expand shelter to house the increase in animal intake related to the SPCA of Wake County closing
- Implement unified enforcement for the county
- Address feral cat management challenges

Plan Review and Recreational Sanitation

- Increase the number of pool techs to 12. This would allow each Wake County Public Swimming Pool to be inspected approximately every 2 to 2 1/2 weeks.
- Partner with all Wake County municipalities to have fees collected at those municipalities. Currently only Raleigh and Cary collect Wake County fees.

Specialty Programs

- Expand the Pest Management Program to better address citizen concerns
- Increase staff knowledge in infection control programs to better serve the citizens and visitors to the county

ENVIRONMENTAL SERVICES

FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area : Food Sanitation

Key Objectives:

- Investigate food borne illness complaints
- Conduct mandated inspections to prevent food borne illness
- Educate foodservice employees to reduce the incidence of food borne illness

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Inspections performed	8,772	8,800	N/A	11,200	N/A
Temporary food service permits issued	394	400	N/A	410	N/A
Efficiency					
Number of institutions per technician	805	869	825	747	750
Effectiveness:					
Inspections per institution per year	3.21	3.19	3.00	3.25	3.50
Inspections with a grade below 90	6.2%	5.5%	5.0%	5%	4.0%
Food service complaints received	441	450	400	425	375

Program Area : Air Quality

Key Objectives:

- At least 14% of Wake County staff using alternatives to the single-occupant auto for working.
- Make Wake County employees and visitors to Wake County facilities aware of ozone air quality

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Air Awareness posters displayed and updated daily in Libraries, Parks and Wake County Office Buildings	100%	100%	100%	100%	100%
Efficiency					
Utilize Insights to publicize air quality issues	5 articles	12 articles	12 articles	12 articles	12 articles
Effectiveness:					
Number of code red ozone days	0	0	0	0	0

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Program Area : Animal Control Field Services and Shelter Operations

Key Objectives:

- Reduce the incidence of zoonotic diseases
- Reduce the number of unwanted dogs and cats through aggressive spay/ neuter programs
- Protect the safety of citizens in the county by reducing the number of strays

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Service calls	6,493	6,500	N/A	7,800	N/A
Animals impounded	8,896	9,500	N/A	9,735	N/A
Efficiency					
Service calls per officer per year	1,082	1,083	1200	1,300	1000
Effectiveness:					
Animal adoption rate	29.5%	31%	32%	32%	35%
Animal euthanasia rate	63.4%	60%	60%	60%	55%
Owner reclaim rate	6.1%	7.5%	7.5%	7%	8%
Animals moved to other facilities	60	350	400	375	450

Program Area 3: Plan Review and Recreational Sanitation

Key Objectives:

- Assure built-in sanitation compliance in facilities
- Assure public health and safety in swimming pool operations
- Monitor public recreational waters to reduce incidence of disease

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Swimming pools permitted	893	918	N/A	920	N/A
Pool inspections performed	2,882	3,000	N/A	6,000	N/A
Plans for new food institutions and pools reviewed	311	382	N/A	556	N/A
Efficiency					
Percent of pools requiring re-inspection	9.2%	6.4%	6.0%	5%	4.0%
Inspections per technician per year	480	500	500	667	700

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Program Area : Specialty Programs

Key Objectives:

- Reduce the incidence of vector-borne diseases
- Reduce the incidence of noncompliant potable water and sewage disposal
- Educate the public to reduce the exposure to asthma triggers

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
<i>Workload (Output):</i>					
Mobile home park inspections	271	275	N/A	275	N/A
Migrant labor camp inspections	105	120	N/A	100	N/A
<i>Effectiveness:</i>					
Vector complaints	158	185	175	200	150
Indoor air quality complaints	92	150	150	175	100
Solid waste complaints	13	50	55	75	40

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Division Summary - Water Quality

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Personnel Services	\$	2,906,659	3,167,356	3,211,926	3,372,584
Operating Expenses		617,744	962,587	973,319	629,833
Capital Outlay		6,530	7,500	7,500	7,500
Expenditure Totals	\$	3,530,933	4,137,443	4,192,745	4,009,917
Intergovernmental Revenues	\$	33,469	300,000	300,000	0
Fee & Other Revenues		1,608,389	1,755,667	1,755,667	2,085,916
Revenue Totals	\$	1,641,858	2,055,667	2,055,667	2,085,916
Number of FTEs		47.00	49.00	49.00	50.00

Water Quality Purpose and Goals

- Execute mandated local and state requirements intended to govern on-site systems that draw potable water from groundwater sources and return wastewater to the ground. Ensure that the residuals (septage pumped from septic tanks) are properly treated in land applications and wastewater treatment plants.
- Execute mandated local and state requirements intended to reduce the impact of urbanization upon the soil and waterways.
- Monitor and report the compliance status and/or violations of the facilities permitted by The North Carolina Department of Environment and Natural Resources (NCDENR) under a Memorandum of Agreement with the NCDENR Division of Water Quality.
- Develop and implement natural resource management programs to manage watersheds and protect water quality, including Land Stewardship of County-owned properties acquired for Open Space pres-

ervation.

- Implement the Watershed Management Plan and the Comprehensive Groundwater Investigation.
- Collaborate with municipalities on countywide marketing/communications plan to educate and provide outreach to all residents, businesses, and schools.

The Water Quality division of Environmental Services protects the County's watershed through the following programs:

1. Groundwater protection
2. Wastewater management
3. Sediment and erosion control
4. Stormwater and floodplain management
5. Soil and water conservation
6. Co-Operative Extension

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Major Accomplishments

Collaborative and Regional Water Quality Management Programs:

- TJCOG (Triangle Area Water Supply Monitoring Project)
- Piedmont-Triad COG Upper Cape Fear River Basin Association (Water Quality Monitoring)
- Wake County Countywide stormwater program
- Upper Neuse River Basin Association (Modeling and Water Quality Monitoring)
- TJCOG Clean Water Education Partnerships (Public Education)
- Cape Fear Assembly (TMDL development)
- North Carolina NPDES Phase II Counties (serving as chair)
- FEMA Remapping (Countywide flood map generation)
- FEMA –Hazard Mitigation Plans (Countywide cooperation)

Groundwater Protection Programs:

- Completed the first phase of a countywide radon study on private domestic wells across Wake County.
- Development and implementation of Groundwater Information Management System used for reporting groundwater sampling data.
- Implemented use of GPS technology in conjunction with GIMS project to geo-reference well locations.
- Phased in sampling requirements for all newly constructed wells and increased number of well abandonment inspections.

Onsite Wastewater Septic Study:

- Worked together with the North Carolina State University Department of Soil Science and the North Carolina Cooperative Extension to develop a pilot study of septic tank systems in Wake County.

Stormwater and Floodplain Programs:

- Countywide Stormwater Management Evaluation: The County has initiated the Wake County Stormwater Management Evaluation project. This project is the first step of the County's vision to develop a framework for stormwater management in the future.
- N. C. Phase II Counties Focus Group: Staff representatives from 32 North Carolina counties met to discuss implementation of the new NPDES Phase II requirements of the US EPA's Clean Water

Act. The counties' Phase II general permits will have many common elements/requirements/obligations.

Soil and Water Conservation

- The State to fund over \$450,000 in restorations in FY 05: 3,500 feet segment of Richland Creek; 3,800 feet segment of Simm's Branch.
- 10% County/90% State match, to implement the Watershed Management Plan.
- Pending: 4,500 feet segment of Little Beaver Creek, project planned to draw down State funding (Cape Fear Basin)
- Pending: 1,000 feet segment of un-named tributary of Moccasin Creek, project planned to draw down State funding (Little River, below proposed dam.)
- Pending: Six acres of wetland restoration, project planned to draw down State funding (Cape Fear Basin)
- Pending: 100 acres of wetland enhancement/restoration on Moccasin Creek, project planned to draw down State funding (Little River, below the dam)

Homebuilders & Development Community

- Created an automated reporting system for Water Quality Permitting and Inspection data including an email notification system.

Issues for FY 2006

- Complete Ordinance revisions for the Stormwater Programs and the Sediment and Erosion Control Section.
- Work with the Water Quality Committee to prioritize the implementation plans for the Comprehensive Watershed Management Plan, and the Comprehensive Groundwater Investigation.
- Implement the EE/EI Business Plan and develop working-level initiatives related to the EE/EI Business Plan.
- Complete Step II of the Stormwater Management Program.
- Continue to work with the NPDES Phase II – 32 county jurisdictions to participate in a Focus Group process.
- Eliminate turnover of staff to manageable level.

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Water Quality (cont'd)

- Reduce backlog for all permit applications.
- The Co-Operative Extension program will be administratively transferred from Community Services to Environmental Services at the end of fiscal year 2005. The Water Quality division will assume responsibility for the program's objectives and integrate its activities so that they compliment the other programs in the division.

Horizon Issues

- Complete evaluation of program services and prioritizations and implement recommendations.
- Continue reduction of backlog for all permit applications and continue decreasing the turn around time for inspections.
- Evaluate staffing and organizational alignments and implement organization changes.
- Complete Step III of the Stormwater Management Program.
- Implement the EE/EI Business Plan.
- Fully implement NPDES Phase II programs.

FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area 1: Wells and Groundwater Protection

Key Objectives:

- Ensure that all private and semi-public wells are properly located, constructed, tested and maintained.
- Ensure that open, abandoned wells that are potential conduits for groundwater contamination and possible safety hazards are properly closed out.

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
<i>Workload (Output):</i>					
Permit Applications	783	843	850	700	N/A
Well Construction Inspections	1,671	1,790	1,800	1,650	N/A
Private Well Samples	708	1,218	1,200	1,300	N/A
Investigations/Consultations	120	150	150	150	N/A
<i>Efficiency</i>					
Wellhead Inspections Completed within Three (3) Working Days	-	85%	87%	90%	100%
Well Grout Inspections Completed	-	80%	85%	90%	100%
Water Samples Completed within Ten (10) Working Days	-	95%	95%	97%	100%

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Program Area 2: Wastewater Management

Key Objectives:

- Protect water quality

- Inspection of the NCDENR-DWQ Permitted facilities.

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Final Operation Permits	1,885	3,028	3,000	3,118	N/A
Complaint Responses Relative to On-Site Systems	790	742	750	772	N/A
Final Subdivision Review	136	160	150	165	N/A
Efficiency					
Average Turnaround Time for Permit Applications (days)	15	15	15	10	10
Effectiveness:					
Citizen Complaints per 100 Permits	-	-	-	10%	5%

Program Area 3: Sedimentation & Erosion Control

Key Objectives:

- Ensure that commercial, subdivisions or private road construction plans and land disturbance activities comply with the Erosion and

Sediment Control Ordinance.

- Reduce the amount of off-site sedimentation through increased site inspections.

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Plans Submitted	650	675	675	700	N/A
Plans Approved	650	675	675	700	N/A
Site Inspections	1,946	2,400	2,400	2,500	N/A
Efficiency					
Number of Inspections Completed per Engineer	-	400	400	450	500
Percentage of Plan Reviews Completed within Required Timeframe	-	95%	95%	97%	100%
Percentage of Enforcement Proceedings Initiated on Violation Sites w/in 24 hrs	-	95%	95%	97%	100%

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Program Area 4: Stormwater and Floodplain Management

Key Objectives:

- Administer and enforce the Neuse River Basin Nutrient-Sensitive Water Management Strategy.
- Enforce FEMA flood plan regulations.
- Implement the appropriate components of the NPDES Phase II Stormwater Management Plan.

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
Flood Certifications Processed	276	217	225	230	N/A
Stormwater Certifications Processed	29	38	35	35	N/A
Flood Studies Reviewed	16	23	25	25	N/A
Efficiency					
Percentage of Stormwater Management Plans & Construction Drawings Reviewed & Acted upon within Thirty (30) Days	-	-	-	75%	90%
Percentage of Flood Studies Reviewed within Thirty (30) Days	-	-	-	75%	90%
Effectiveness:					
Percentage of Applications Complete for Review upon Receipt	-	30%	30%	50%	75%

Program Area 5: Soil & Water Conservation

Key Objectives:

- Continue soil and water conservation efforts on public and privately owned lands.
- Work with Wake County Parks and Open Space to protect and manage open space lands to protect water quality.

Key Measures	FY04 Actual	FY05 Estimated	FY05 Target	FY06 Projected	Desired Level
Workload (Output):					
New Acres Under Land Management (Planning)	1,320	1,200	1,200	1,500	N/A
Application Acres	1,330	1,100	1,100	1,500	N/A
Streams Assessed (feet)	30,800	52,854	50,000	50,000	N/A
Efficiency					
% of Land Management Contracts Implemented within Contractual Time	-	80%	80%	80%	90%
Effectiveness:					
\$ Received to Preserve, Enhance and Restore One Foot of Stream	-	-	-	\$10/foot	\$20/foot
Percentage of Participants Giving Excellent/Good Ratings on EE-EI Programs	-	-	-	25%	50%