

KEY WORKPLAN ITEMS

1. Monitor active project and single-family construction sites to ensure that erosion and sedimentation is being managed
2. Educate citizens about protecting the health of our environment including the purpose of the Bay Act program and watershed planning
3. Review and respond to applications for land disturbing and clearing permits within 7 business days
4. Investigate reports of unauthorized erosion and sediment control and Chesapeake Bay activities within 2 business days
5. Review and respond to requests for perennial stream and Resource Protection Areas determinations within 7 business days

BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$ 946,476	\$ 915,943	\$ 928,796
Operating	32,700	43,800	42,200
Capital	-	600	23,000
Total	\$ 979,176	\$ 960,343	\$ 993,996

PERSONNEL

Full-time Personnel	13	12	12
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
% of Erosion & Sediment, Drainage and Stormwater Plans reviewed within 21 days of receipt	92.9%	80%	90%	90%

BUDGET COMMENTS

This budget includes the elimination of one Engineer position. It also reflects the moving of the contract with the Colonial Soil and Water Conservation District from Stormwater to this division.