

KEY WORKPLAN ITEMS

1. Protect air, land, riparian, soil, waterway and wetland resources as required by established ordinances, programs and policies such as the Chesapeake Bay Preservation Ordinance
2. Review and comment within 45 days on erosion and sediment control, drainage, and stormwater management plans to ensure compliance with established local and state minimum design standards
3. Monitor active project and single-family construction sites to ensure that erosion and sedimentation is being managed
4. Educate citizens about protecting the health of our environment including the purpose of the Bay Act program and watershed planning
5. Review and respond to applications for land disturbing and clearing permits within 7 days
6. Investigate reports of unauthorized erosion and sediment control and Chesapeake Bay activities within 2 days
7. Review and respond to requests for perennial stream and Resource Protection Areas determinations within 7 days

BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$ 852,693	\$ 862,477	\$ 946,476
Operating	31,287	30,862	32,700
Total	<u>\$ 883,980</u>	<u>\$ 893,339</u>	<u>\$ 979,176</u>

PERSONNEL

Full-time Personnel	12	12	13
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
% of Erosion & Sediment, Drainage and Stormwater Plans reviewed within 30 days of receipt	96.3%	97.6%	98%	90%
% of Erosion & Sediment, Drainage and Stormwater Plans reviewed within 21 days of receipt	82.5%	88%	80%	80%

BUDGET COMMENTS

This budget reflects the transfer in FY 2011 of an engineer from the stormwater division and the consolidation of all watershed planning, new floodplain studies, private development inspections, dam safety, sidewalks and private street certification under this division.