

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 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$ 915,943	\$ 928,796	\$ 943,664
Operating	43,800	42,200	66,600
Capital	600	23,000	25,500
Total	\$ 960,343	\$ 993,996	\$ 1,035,764

PERSONNEL

Full-time Personnel	12	12	12
---------------------	----	----	----

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
% of Erosion & Sediment, Drainage and Stormwater Plans reviewed within 21 days of receipt	92.9%	94.7%	90%	90%

BUDGET COMMENTS

Funds are included for the Warhill Sports Complex dam safety permitting process and for a replacement vehicle.