KEY WORKPLAN ITEMS

1. Manage the County's state stormwater permit activities, including the MS4 permit, the Chesapeake Bay TMDL, and TMDLs on local streams
2. Ensure that at least 90% of publically and privately owned stormwater management facilities are adequately maintained and structurally sound in accordance with approved plans
3. Educate citizens about stormwater management and related water quality, health and safety issues
4. Work with volunteers to protect and improve County waterways
5. Collect and evaluate water quality data and publish an annual report to citizens
6. Respond to a projected 120 citizen requests within two business days and resolve appropriately
7. Develop annual stormwater capital improvement and maintenance program including an inventory of needed improvements
8. Operate County owned stormwater management facilities
9. Provide technical assistance to citizens to encourage individual actions that will improve water

BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	$ 317,291	$ 341,958	$ 346,020
Operating	159,400	115,200	129,600
Total	$ 476,691	$ 457,158	$ 475,620

PERSONNEL

Full-time Personnel	4	4	4
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Citizens served through programs		1,000	1,000	1,000
% Citizen requests responded to within 48 hours		85%	85%	85%
# Stormwater treatment facilities in operation			65	65

BUDGET COMMENTS

The division continues to manage all stormwater permit activities, stormwater management facilities and stormwater capital improvement and maintenance programs. Operating supplies and materials increase from a reallocation of some of the items previously budgeted in contractual services. Contractual services includes funding for the Turf Love and Garden Love programs, which are highly cost effective nutrient reduction measures that support the County's Chesapeake Bay Total Maximum Daily Load (TMDL) program.