

KEY WORKPLAN ITEMS

1. Manage the County’s state stormwater permit activities
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

BUDGET SUMMARY

	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>	<u>FY 12 Adopted</u>
Personnel	\$ 481,225	\$ 486,467	\$ 317,291
Operating	161,597	173,382	159,400
Total	<u>\$ 642,822</u>	<u>\$ 659,849</u>	<u>\$ 476,691</u>

PERSONNEL

Full-time Personnel	6.5	6.5	4
Part-time Personnel	0	0	1

PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
% Stormwater management facilities maintained			New	90%
# Citizens served through programs			New	1,000
% Citizen requests responded to within 48 hours			New	85%

BUDGET COMMENTS

This budget reflects the changes made in FY 2011 which include the consolidation of public outreach activities related to water quality and flooding including the reallocation of a part-time position. The division will continue to manage all stormwater permit activities, stormwater management facilities and stormwater capital improvement and maintenance programs. Inspections of public stormwater construction projects and stormwater construction activities have been moved to the General and Capital Services Department along with one inspection position and a .5 engineer position. An additional engineer has been moved to the Division of Engineering and Site Development for consolidation of all watershed planning, new floodplain studies and dam safety duties.