

Soil & Water Conservation

Organization: 320050

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
Revenues					
State	\$44,861	\$30,475	\$89,890	\$89,890	195%
General Fund	108,039	114,099	113,195	110,644	-3%
Total	\$152,900	\$144,574	\$203,085	\$200,534	39%
Expenses					
Personal Services	\$130,288	\$136,499	\$134,395	\$132,144	-3%
Supplies & Operations	22,612	8,075	68,690	68,390	747%
Capital	0	0	0	0	0%
Total	\$152,900	\$144,574	\$203,085	\$200,534	39%
Employees					
Permanent	2.50	2.50	2.50	2.50	0%
Hourly	0.00	0.00	0.28	0.28	0%
Total	2.50	2.50	2.78	2.78	11%

Budget Highlights

Soil and Water's recommended budget is \$200,534. This is a \$55,960 (39 percent) increase from \$144,574 in Fiscal Year 2012/13. This increase is attributed to a \$59,415 pass-thru grant from NC Department of Environment and Natural Resources (DENR).

Performance Measurement

Fiscal Year 2013/14

Soil and Water Conservation's outcomes for Fiscal Year 2013/14 will focus on ensuring clean water and soil, properly managing forest and wildlife, and securing the economic and cultural viability of the community. The department's outcomes include assisting in implementation of the County's Voluntary Agricultural District (VAD), overseeing the county's cost share programs, and increasing grade school students' environmental literacy.

Fiscal Year 2012/13

At mid-year, Soil and Water is on target to achieve 100 percent (3 of 3) of its outcomes. The Soil and Water District processes and returns VAD applications in a timely manner. The district implements the North Carolina Agricultural Cost Share Program and Community Conservation Assistance Program in Catawba County. Soil and Water oversees the installation of all identified best management practices (BMPs) and conducts at least two quality spot checks on previously installed BMPs. Soil and Water has enhanced its environmental literacy campaign by expanding their educational contests to include 3rd, 4th, and 9th grades.

Soil & Water Conservation

Statement of Purpose

To ensure a quality urban and rural environment with clean water, protected soil resources, properly managed forest and wildlife, and an environmentally, economically and culturally viable agricultural community.

Outcomes

1. To promote and assist in the implementation of the County's Voluntary Agricultural District (VAD) program. 100 percent of properties that qualify for the VAD and have land that is considered "Highly Erodible" will have a conservation plan created (or reviewed if one already exists) to meet the VAD and Natural Resources Conservation Service (NRCS) standards with a turnaround time of ten business days.
2. To effectively implement the North Carolina Agricultural Cost Share Program (NCACSP) and the Community Conservation Assistance Program (CCAP) in Catawba County. Soil and Water will:
 - a. Oversee the installation of all identified best management practices (BMPs) on cost share contracts before their expiration
 - b. Conduct at least two quality spot checks of previously installed BMPs
 - c. Promote the use of the programs through local media and internet outlets.
3. To increase stewardship and the environmental literacy of soil and water conservation in Catawba County through various educational initiatives, including, but not limited to educational contests, presentations, professional development and civic involvement such as the Environmental Field Days where we host fourteen 5th grade classes at South Side Park over a two day event.