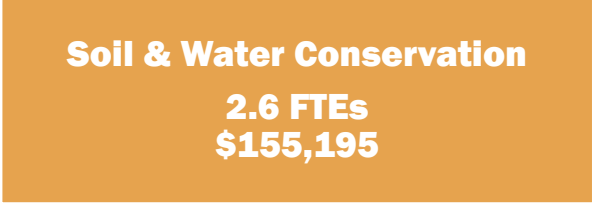


# SOIL & WATER CONSERVATION

## Key Function Organization Chart



## Department Services

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.

## Budget Highlights

### SOIL & WATER CONSERVATION

Organization: 320050

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
<b>Revenues</b>					
State	\$86,809	\$30,229	\$30,330	\$30,330	0.3%
Local	0	0	0	0	0%
Miscellaneous	115	0	0	0	0%
General Fund	108,694	121,933	163,853	124,865	2.4%
<b>Total</b>	<b>\$195,618</b>	<b>\$152,162</b>	<b>\$194,183</b>	<b>\$155,195</b>	<b>2.0%</b>
<b>Expenses</b>					
Personal Services	\$131,967	\$144,667	\$147,048	\$147,200	1.8%
Supplies & Operations	63,651	7,495	7,995	7,995	6.7%
Capital	0	0	39,140	0	0%
<b>Total</b>	<b>\$195,618</b>	<b>\$152,162</b>	<b>\$194,183</b>	<b>\$155,195</b>	<b>2.0%</b>
<b>Employees</b>					
Permanent	2.50	2.60	2.60	2.60	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.50</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

The recommended budget increase of \$3,033 (2.0 percent) is attributable to planned compensation adjustments.

## Performance Measurement

### FISCAL YEAR 2017/18

The department will continue ensuring 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. The will work toward addressing this purpose by assisting in the implementation of properties that are considered “Highly Erodible”

through the Voluntary Agricultural District (VAD). They will also educate children to increase soil and water conservation literacy now and into the future.

### **MID-YEAR FISCAL YEAR 2016/17**

At mid-year, the Soil and Water Conservation District was on target to achieve or had already achieved 100 percent (5 of 5) of its Fiscal Year 2016/17 outcomes. The district promoted the County's VAD program by ensuring 100 percent of all qualified applicants were assisted within ten days. The type of assistance varied dependent upon the applicants' needs. Some individuals needed a conservation plan created while others needed a plan reviewed. Soil and Water is on schedule to allocate all cost-share funds in the North Carolina Agricultural Cost Share Program and Community Conservation Assistance Program.

### **FISCAL YEAR 2015/16**

The Soil and Water Conservation District promoted and assisted in the implementation of the

<b>Fiscal Year</b>	<b>Total Outcomes</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Success Rate</b>
<b>2015/16</b>	5	5	0	100%
<b>2014/15</b>	5	5	0	100%
<b>2013/14</b>	3	3	0	100%

County's Voluntary Agricultural District program, creating conservation plans for all qualifying properties within ten business days. All initial site visits concerning erosion and storm water related issues occurred within five business days of the request. The Conservation District promoted stewardship and awareness of soil and water conservation through educational initiatives, including presentations and Environmental Field Days at South Side Park. The department also oversaw the installation of conservation plans from the last ten years through spot checks and promoted the further use of its programs through local media and internet outlets. Finally, the Conservation District promoted the importance of local agriculture for environmental and community health by offering six presentations to community groups and the general public that reached approximately 400 people.

## **Outcomes**

1. To provide timely customer service to Catawba County residents and landowners by providing them with technical assistance concerning the conservation of natural resources, 90 percent of initial site visits will occur within ten business days of request.
2. To increase environmental literacy of soil and water conservation in Catawba County by 40 percent through various educational initiatives, including, but not limited to educational contests, presentations, professional development, community events and civic involvement. This increase will be measured based on pre-test and post-test evaluations by participants.