

Soil & Water Conservation

Organization: 320050

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
Revenues					
State	\$45,189	\$30,475	\$30,229	\$30,229	-0.8%
Local	0	0	0	0	0%
Indirect Cost	\$299	\$0	0	0	0%
General Fund	106,332	108,693	120,393	121,933	12.2%
Total	\$151,820	\$139,168	\$150,622	\$152,162	9.3%
Expenses					
Personal Services	\$127,028	\$131,873	\$143,127	\$144,667	9.7%
Supplies & Operations	24,493	7,295	7,495	7,495	2.7%
Capital	0	0	0	0	0%
Total	\$151,521	\$139,168	\$150,622	\$152,162	9.3%
Employees					
Permanent	2.50	2.50	2.60	2.60	4%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.50	2.50	2.60	2.60	4.0%

Budget Highlights

The Soil & Water Conservation budget increased \$11,895 (9.3 percent) from the Fiscal Year 2015/16 Approved Budget. The increase is due to increased hours for the part-time position, performance pay, health, retirement, and the 27th payroll. Controlling for the costs of the 27th payroll (which amounts to \$5,304), normal operating increases equate to 5.5 percent.

Performance Measurement

Fiscal Year 2016/17

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.

Fiscal Year 2015/16

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 2015/16 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 2014/15

The Soil and Water Conservation District promoted and assisted in the implementation of the County’s Voluntary Agricultural District program, creating conservation plans for qualifying properties within ten business days. The Conservation District effectively installed all identified best management practices on cost-share contracts before their expiration and conducted at least two quality spot-checks of previously installed best management practices. The District promoted stewardship and awareness of soil and water conservation through various educational initiatives, including contests, presentations, and the Environmental Field Days at South Side Park for fourteen 5th grade classes.

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. 90 percent of qualifying properties that request to become a part of 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 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 and civic involvement. This increase will be measured based on evaluations submitted by participants.
3. To promote the importance of local agriculture for the County's environmental and community health, Soil and Water will provide community outreach at three community events and reach at least 150 people.
4. To provide timely customer service to Catawba County residents and landowners by providing them with technical assistance concerning erosion and storm water related issues. 90 percent of initial site visits will occur within five business days of request.
5. The Soil & Water Conservation District office will reduce soil loss, nutrient loads and dependence on public water supplies by administering cost share programs like the North Carolina Agricultural Cost Share Program (NCACSP) and funding provided by the State. The available funds will be distributed to the highest ranking applicants based on the ranking sheets for the 2016/2017 program year.