

DEVELOPMENT SERVICES DIVISION

Fiscal Year 2012 Budget Request

Prepared By:
Timothy Whittie, P.E., Chief
Development Services Division
January 10, 2011

MEMORANDUM

Date: January 10, 2011

To: Scott Flanigan, Director
Dave Hallenbaugh, Deputy Director

From: Tim Whittie, Chief of Development Services

Re: Accomplishments of 2010 and Goals and Objectives for 2012

Accomplishments for 2010

- Obtained approval of the new Cecil County Stormwater Management Ordinance by the Maryland Department of the Environment and the Cecil County Board of County Commissioners.
- Continued implementation of the Stormwater Management Program Document to work to comply with the conditions of General Discharge Permit No. 03-IM-5500 (MS4 Permit).
- Developed 2009 Annual Report for National Pollutant Discharge Elimination System General Permit for Discharges from Small Municipal Separate Storm Sewer Systems (General Discharge Permit No. 03-IM-5500).
- Continued Public Education and Outreach efforts through presentations to Homeowners Associations, stormwater roundtable meetings, development of stormwater education program at area schools, and installation of watershed signage.
- Continued Public Involvement and Participation efforts through organization of the First Annual Cecil County Wade In, involvement in local watershed organizations, and stormwater roundtable meetings.
- Continued Illicit Discharge Detection and Elimination efforts through development of Draft Illicit Discharge Detection and Elimination Ordinance and the development of a storm drain outfall map.
- Continued Construction Site Stormwater Runoff Control efforts through enforcement of the County Erosion and Sediment Control Ordinance and Erosion and Sediment Control plan requirements on new construction sites, providing contractor training, and review of non-engineered erosion and sediment control plans.

- Continued Post Construction Stormwater Management efforts through enforcement of the County Stormwater Management Ordinance and Stormwater Management Plan requirements on new construction sites.
- Continued Pollution Prevention and Good Housekeeping efforts through internal and external staff trainings and development of stormwater pollution prevention plans for publicly owned sites.
- Implementation of the Hansen Permitting System.
- Implementation of the ASIST software to aid in the organization of the Stormwater Management Program Document.
- Trained and educated the plans reviewers and inspectors for the implementation of the new stormwater management ordinance.
- Continued tracking and resolution of citizen complaints concerning stormwater management issues.
- Continued updates to the Development Services Division website to address revisions to the checklists and codes.
- Continued enforcement of the final and as-built lot grading plan requirements on all residential lots.
- Continued involvement by the Chief of Development Services as Vice President of the Stormwater Management Association of Maryland.
- Continued scanning of all plans and documents in the new documents filing system.

Goals for 2011 through 2012

- To continue to develop programs to meet the six minimum control requirements that are part of the County's MS-4 permit
- To have the Cecil County Board of County Commissioners adopt the latest revisions to the Cecil County Stormwater Management Ordinance pertaining to the changes recommended by the Development Community.

- To have the Cecil County Board of County Commissioners adopt the latest revisions to the Cecil County Water Mains and Sewer Mains Standard Specifications and Details pertaining to sprinkler systems and I & I details.
- Revisions to the Hansen Permitting system to allow Water and Sewer Connection fees to be paid at Development Services Division.
- Continue to move forward with a policy to address the lack of maintenance of existing stormwater management ponds.
- Continue to move forward with the effort to work with the Cecil County Board of Education in the development of an environmental curriculum.
- Continue to move forward to complete the sanitary sewer model for the North East Wastewater Treatment Plant (Seneca Point) Subarea.
- Revise fee schedule for plans review to an hourly rate.
- Develop a County Watershed Implementation Plan to meet the “Total Maximum Daily load” established by the Maryland Department of the Environment.
- Completion of the Stormwater Pollution Prevention Plans for all County owned/operated facilities.
- Complete the scanning of plans and documents into the County’s document retention system.
- Locate and GPS existing storm drain systems in the development of the County’s confined space program.

SCHEDULE A
 (\$ 5,000 per unit or greater)
 MACHINERY & EQUIPMENT
 by Department
 (Excludes CIP Budget)
 *include on Schedule C

Department DPW Development Services Division

FY2012

| Description of Item | (A) Rank by Priority (1=high, 5=low) | (B) Current Existing Inventory | (C) Planned Additions | (D) Planned Deletions use () | (E) \$ Unit Cost | (F) (= C * E) Extended Cost | Justification (use additional sheets, if necessary) |
|--------------------------------|---|---|-----------------------------|--|---------------------------|--------------------------------------|--|
| Three (3) New Utility Vehicles | 1 | 8 | 3 | (3) | 18,000.00 | 54,000 | Need to replace three (3) inspectors pickup trucks with Dodge Nitro. <u>Priority #1</u> Truck #454 1999 Mileage: 98,000 miles Issue: Transmission Problems Cost to Repair: <u>\$4,000.00</u> <u>Priority #2</u> Truck #456 1996 Mileage: 132,600 miles Issue: Rear End Problems Cost to Repair: <u>\$2,500.00</u> <u>Priority #3</u> Truck #455 1999 Mileage: 96,000 miles Issue: Repairs to Suspension, Motor, Exhaust Cost to Repair: <u>\$2,000.00</u> |
| TOTAL | | 8 | 3 | (3) | | 54,000 | |

SCHEDULE B

REVENUE SOURCES
by Department

Department

DPW Development Services Division

FY2012

| Account Title or Description of Source | FY 2011 Current Year Amended Budget | FY 2012 Requested Budget | Budget Comments |
|---|---|--------------------------------|-----------------|
| Driveway Permit | 3,000 | 3,000 | |
| Grading Permit | 30,000 | 30,000 | |
| Reinspections | 3,500 | 2,500 | |
| Stop Work Orders | 4,000 | 4,000 | |
| Stormwater Management Inspections | 100,000 | 130,000 | |
| Stormwater Management Review Fees | 40,000 | 40,000 | |
| Road and Utility Inspection | 125,000 | 125,000 | |
| Road and Utility Review | 5,000 | 5,000 | |
| Miscellaneous Reviews | 1,000 | 1,000 | |
| TOTAL | 311,500 | 340,500 | |

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES

by Department

Department

DPW Development Services Division

FY2012

(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

| Account Title | FY2011 Current Year Amended Budget | FY2012 Requested Budget | Comments |
|--------------------------------|--|-------------------------------|--|
| Supplies | 29,000 | 27,000 | |
| Uniforms | 2,900 | 2,900 | |
| Travel | 500 | 0 | |
| Training and Education | 4,500 | 4,300 | Environmental Site Design Training, Green Card Training |
| Dues, Pubs, Memberships | 5,000 | 5,000 | Membership to "SWAM" \$3,000 |
| Professional Services | 70,000 | 141,000 | Seneca Point Sewer Modeling \$30,000 Plan Review Outsourcing \$20,000, 2010-2011 \$4,000.00 spent MCMA: Public Education and Outreach 10,000 Households: \$6,000, Pamphlets @ .60¢ ea. Advertisements for Events: \$2,000 MCMB: Public Involvement and Participation Sponsor Cecil County Wade-in \$2,500 Future Sponsorship of public stream cleanup ...\$2,500 MCMC: Illicit Discharge Detection and Elimination Determine illicit discharge potential, work out screening, testing, tracking procedures, field screen testing equipment, outfall inspections and prepare draft report; \$78,000 MCMD: Construction Site Stormwater Runoff Control Done internally \$0.00 MCME: Post Construction Stormwater Management Done internally \$0.00 MCMF: Pollution Prevention and Good Housekeeping Training for county staff pertaining to implementation of Stormwater Management Pollution Prevention Plans for all County Facilities (Funded thru Training & Education Account) |
| Postage | 2,000 | 1,500 | |
| Telephone | 8,200 | 10,000 | Increase of \$1,800 for telephone ping for monthly phone charge for GPS units |
| Advertising | 1,000 | 1,000 | Advertisement for Code/Ordinance revisions |
| Vehicle Gas and Oil | 25,000 | 20,000 | Reduction due to more fuel efficient vehicles |
| Vehicle Repair and Maintenance | 20,000 | 15,000 | Reduction associated with replacement of older vehicles |
| Equipment Rental and Lease | 9,500 | 4,800 | Share expense w/E&C, Director's office |
| Machinery and Equipment | 0 | 54,000 | Replace (3) existing trucks with Dodge Nitro's |
| Special Projects | 0 | 0 | |
| TOTAL | 177,600 | 286,500 | |

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY

Department

Development Services Division

FY2012

(express in FTE, 2080 hours = 1 FTE)

| Position Listing (by title) | FY 2011 Authorized Positions | FY 2012 Requested Total Positions | Comments |
|---------------------------------------|------------------------------------|---|---------------------------|
| Chief, Development Services Division | 1.00 | 1.00 | |
| Administrative Assistant | 1.00 | 1.00 | |
| Office Specialist | 1.00 | 1.00 | |
| Plan Reviewer I | 0.00 | 0.00 | |
| Plan Reviewer II | 4.00 | 4.00 | Two vacant positions |
| Plan Reviewer III | 1.00 | 1.00 | |
| Supervisor, Construction Inspections | 1.00 | 1.00 | |
| Road and Utility Inspector II | 1.00 | 1.00 | |
| Sediment & Stormwater Program Manager | 1.00 | 1.00 | |
| Resource Inspector II | 2.00 | 2.00 | |
| Stormwater Management Inspector | 3.00 | 3.00 | |
| Plans Review Supervisor | 1.00 | 1.00 | Position currently vacant |
| TOTAL | 17.00 | 17.00 | |