

SOIL CONSERVATION DISTRICT - 126

MISSION AND SERVICES

Mission - The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

Core Services -

- Grading, erosion and sediment control services and dam safety review/approval
- Agricultural landowner assistance services
- Rural land preservation services

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Maintain the average turnaround time for urban land grading, erosion and sediment control, dam safety and small pond plan reviews at or below five days by providing technical assistance to the customers
- Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Soil Conservation District before recoveries is \$1,380,200, an increase of \$64,200 or 4.9% over the FY 2016 approved budget.

Budgetary Changes -

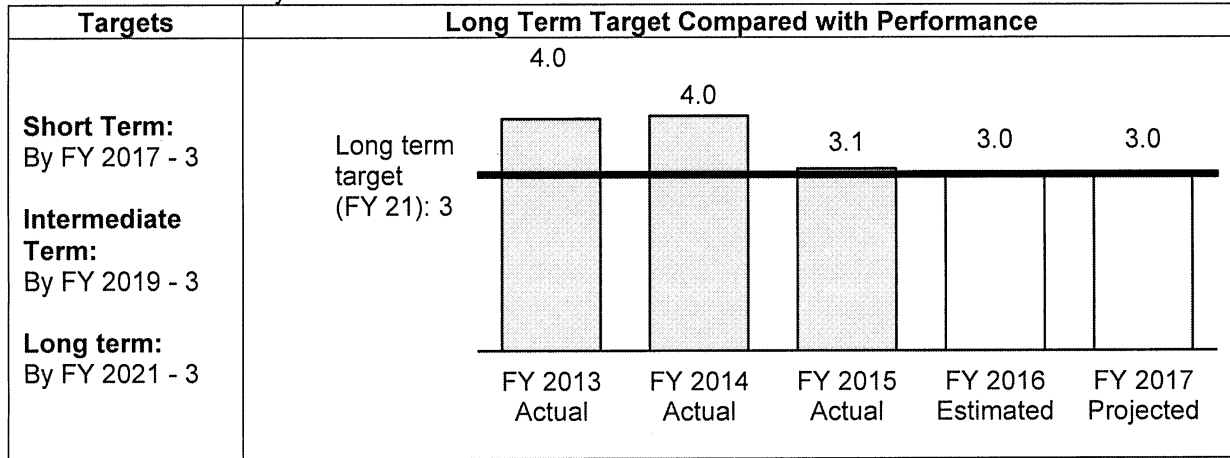
FY 2016 Approved Budget	\$0
Increase in compensation to support merit increases and FY 2017 salary requirements	\$42,700
Increase in fringe benefits due to an increase in the rate as a percentage of compensation from 30.5% to 31.3% and compensation adjustments	\$21,400
Increase in operating expenses due to increase in office automation charges and an offsetting reduction in general office supplies based on aligning to actual costs	\$100
Increase in recoveries from Storm Water Management Fund and Agricultural Land Transfer Tax	(\$64,200)
FY 2017 APPROVED BUDGET	\$0

Note - Soil Conservation's expenditures are recovered from non-General Funds

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide urban land grading and erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality and against adverse impacts associated with sediment pollution.

Objective 1.1 - Maintain the average turnaround time for urban grading and sediment plan reviews at or below five business days.



Trend and Analysis -

In order to improve the County's and State's water quality and dam safety program, the district reviews grading and erosion and sediment control plans. Reviewing these plans quickly with a high degree of quality and accuracy allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is faster than the District's Board of Supervisors maximum standard of 10 business days.

Performance Measures -

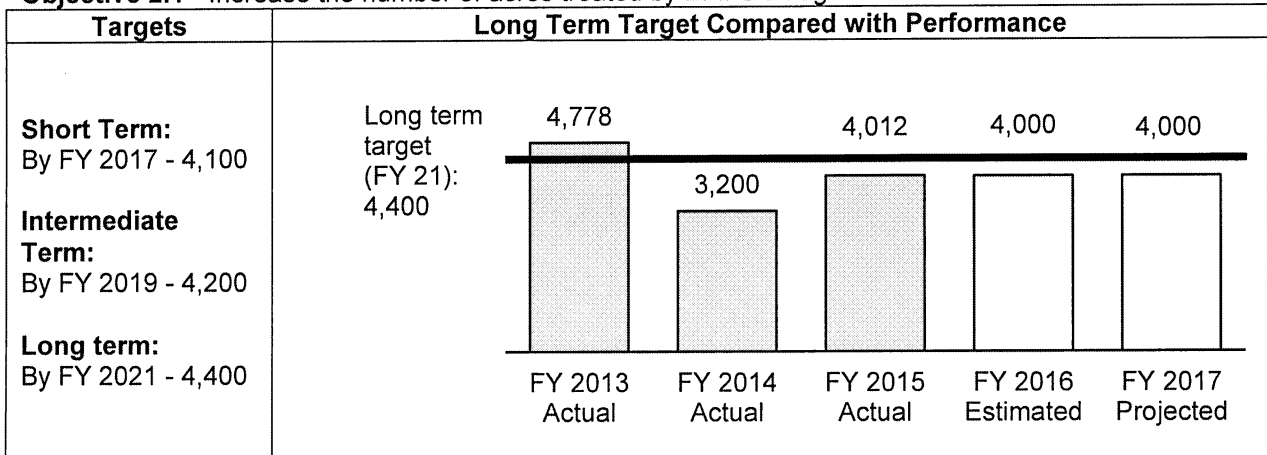
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of certified staff reviewing plans	5	5	6	6	6
Workload, Demand and Production (output)					
Number of plans reviewed	1,666	1,523	1,812	1,600	1,600
Number of training sessions provided to internal and external customers	15	11	21	15	15
Efficiency					
Average number of plans reviewed per employee	333.2	304.6	302.0	266.7	266.7
Impact (outcome)					
Number of approved plans in compliance with State of Maryland regulations	575	374	478	600	600
Average number of workdays required to review a plan	4.0	4.0	3.1	3.0	3.0

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide technical assistance to the customers
- **Strategy 1.1.2** - Work with the Department of Public Works and Transportation, Department of Permitting, Inspections and Enforcement (DPIE), Department of the Environment, Maryland Department of the Environment, USDA Natural Resource Conservation Service, Washington Suburban Sanitary Commission, City of Bowie, City of Laurel and City of Greenbelt to ensure plans meet County, State, and federal water quality regulations and dam safety specifications/standards
- **Strategy 1.1.3** - Ensure adequate staffing, training and resources are readily available to meet the review time requirements

GOAL 2 - To provide agricultural assistance services to the County’s citizens and residents in order to protect the County’s water quality.

Objective 2.1 - Increase the number of acres treated by BMPs on agricultural land.



Trend and Analysis -

A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients, and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's cover crop program (e.g. FY 2010 and 2011). Total agricultural land mass is approximately 60,000 acres.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of County, State, and federal staff developing plans and implementing BMPs	4	4	4	4	4
Workload, Demand and Production (output)					
Number of BMPs installed	171	193	173	165	165
Number of State and federal cost share contracts processed	119	123	140	70	70
Efficiency					
Average number of BMPs installed per employee	42.8	48.3	43.3	41.3	41.3
Quality					
Number of customer complaints received after BMP installation	0	0	0	0	0
Impact (outcome)					
Number of acres treated by BMPs	4,778	3,200	4,012	4,000	4,000

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide technical assistance to agricultural land owners with appropriate BMP installation in order to mitigate water quality issues
- **Strategy 2.1.2** - Ensure staff are trained in all appropriate areas of expertise
- **Strategy 2.1.3** - Partner with Maryland Department of Agriculture, USDA Natural Resource Conservation Service, USDA Farm Service Agency, Maryland Department of Natural Resources, Maryland - National Capital Park and Planning Commission and County agencies

GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.

Objective 3.1 - Increase the preservation of acres of agricultural land in the County.

Targets	Long Term Target Compared with Performance																
<p>Short Term: By FY 2017 - 6,100</p> <p>Intermediate Term: By FY 2019 - 8,841</p> <p>Long term: By FY 2021 - 10,000</p>	<div style="text-align: center;"> <p>Long term target (FY 21): 10,000</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> <tr> <td>FY 2013 Actual</td> <td>4,133</td> </tr> <tr> <td>FY 2014 Actual</td> <td>4,458</td> </tr> <tr> <td>FY 2015 Actual</td> <td>4,806</td> </tr> <tr> <td>FY 2016 Estimated</td> <td>5,306</td> </tr> <tr> <td>FY 2017 Projected</td> <td>5,506</td> </tr> </table> </div>					Fiscal Year	Performance	FY 2013 Actual	4,133	FY 2014 Actual	4,458	FY 2015 Actual	4,806	FY 2016 Estimated	5,306	FY 2017 Projected	5,506
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Trend and Analysis -

The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve 20,000 acres by 2027. Securing federal, state, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff supporting enrollment of land into preservation programs	2	2	2	2	2
Workload, Demand and Production (output)					
Number of applications processed for the various State and County agricultural preservation programs	3	4	3	4	5
Number of new agricultural acres approved for the program, pending purchase	245	468	130	500	400
Number of acres purchased in the County for easement/preservation	370	325	348	500	200
Number of newsletters, produced and public meetings attended	33	27	38	24	24
Efficiency					
Average number of applications processed per staff member	1.5	2.0	1.5	2.0	2.5
Quality					
Obtain State certification through Maryland Agricultural Land Preservation Foundation (MALPF) for local Agricultural Land Preservation Programs	no	yes	yes	yes	yes
Impact (outcome)					
Number of protected acres Countywide	4,133	4,458	4,806	5,306	5,506
Percentage of all agricultural acres protected countywide	11.0%	12.0%	13.0%	14.3%	14.9%

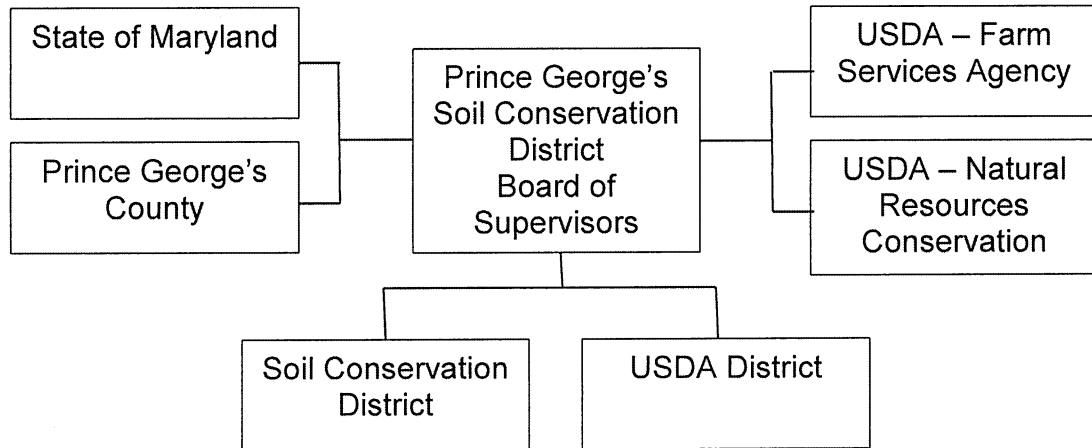
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Preserve agricultural land in the County through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County
- **Strategy 3.1.2** - Streamline administration of County preservation programs for efficiency and administrative cost savings
- **Strategy 3.1.3** - Ensure citizen participation through public outreach with emphasis placed on properties in the rural tier

FY 2016 KEY ACCOMPLISHMENTS

- Exceeded the Maryland Watershed Implementation Plan (WIP II) milestone goals for planning and BMP implementation on County farms.
- Implemented the District's digital initiative to improve operational efficiency and program augmentation.
- Partnered with DOE to develop the Clean Water Partnership local plant procurement program.
- Implemented ProjectDox for a web based system for electronic project submission, review and approval.
- Expanded the District's outreach and education program by providing technical support and pledging science curriculum materials to public elementary schools.
- Assumed a lead role in the County's Urban Agricultural Industry growth through the coordination of the Office of Finance and County Council in the County's Urban Agricultural Tax Credit legislation.

ORGANIZATIONAL CHART



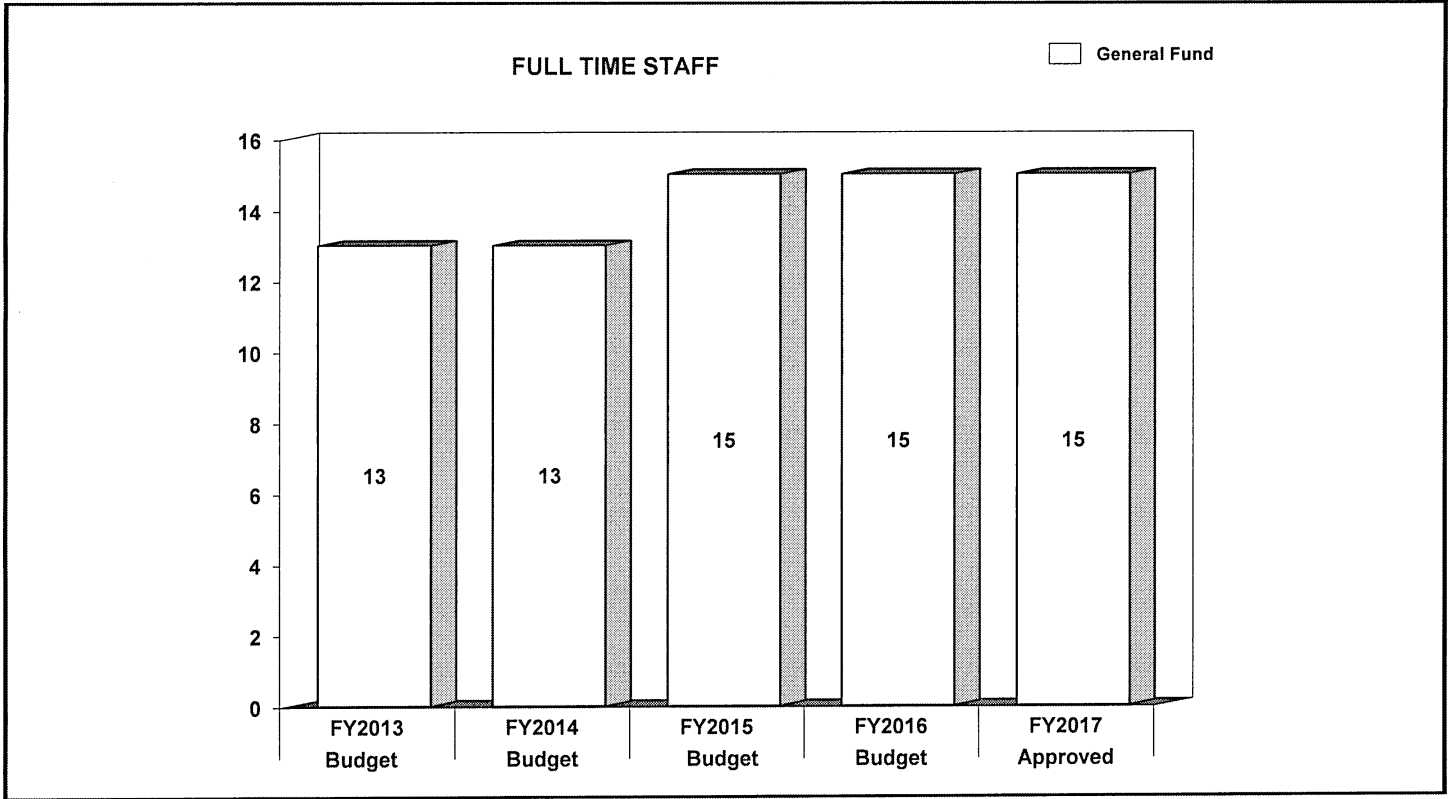
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	0	0%
EXPENDITURE DETAIL					
Soil Conservation District	1,234,942	1,316,000	1,337,700	1,380,200	4.9%
Recoveries	(1,234,942)	(1,316,000)	(1,337,700)	(1,380,200)	4.9%
TOTAL	\$ 0	\$ 0	\$ 0	0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	0	0%

FY2017 SOURCES OF FUNDS

This agency is supported by multiple funding sources: Federal, State, and County (via the County's Stormwater Management Enterprise Fund) and the Agricultural Land Transfer Tax Land Preservation Program.

	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	15	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	15	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Manager	1	0	0
Engineers	7	0	0
Administrative Assistant	1	0	0
Administrative Aide	4	0	0
Planner	2	0	0
TOTAL	15	0	0



The agency's authorized staffing complement increased by two positions from FY 2013 to FY 2016. This increase is due to staffing a satellite office at the Department of Permitting, Inspections and Enforcement. The FY 2017 staffing totals remain unchanged from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 946,782	\$ 997,500	\$ 1,019,200	\$ 1,040,200	4.3%
Fringe Benefits	276,232	304,200	304,200	325,600	7%
Operating Expenses	11,928	14,300	14,300	14,400	0.7%
Capital Outlay	0	0	0	0	0%
	\$ 1,234,942	\$ 1,316,000	\$ 1,337,700	\$ 1,380,200	4.9%
Recoveries	(1,234,942)	(1,316,000)	(1,337,700)	(1,380,200)	4.9%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund, which includes district and State reimbursement for sediment control fees. In addition, the agency will recover \$12,400 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

In FY 2017, compensation expenditures increase 4.3% over the FY 2016 budget to support salary requirements of the current complement. Compensation costs include funding for 15 full-time employees including staff related to the satellite office at the Department of Permitting, Inspections and Enforcement. Fringe benefit expenditures increase 7% over the FY 2016 budget to reflect the change in the rate and compensation adjustments.

In FY 2017, operating expenditures slightly increase 0.7% over the FY 2016 budget due to the allocation of office automation charges and the alignment of supplies to actual expenditures.

In FY 2017, recoveries increase 4.9% over the FY 2016 budget to reflect increase in expenditures.

MAJOR OPERATING EXPENDITURES FY2017		
Office Automation	\$	9,600
Operating and Office Supplies	\$	4,400
Printing and Reproduction	\$	400

