

# SOIL CONSERVATION DISTRICT - 126

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## MISSION AND SERVICES

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**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 2018** -

The agency's top priorities in FY 2018 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 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 2018 BUDGET SUMMARY

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The FY 2018 approved budget for the Soil Conservation District before recoveries is \$1,416,200, an increase of \$36,000 or 2.6% over the FY 2017 approved budget.

**Budgetary Changes** -

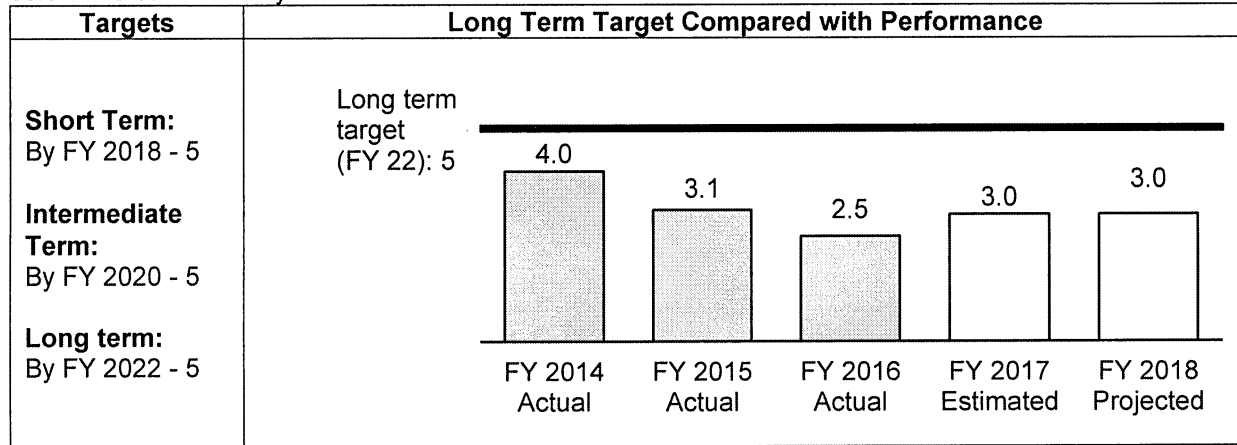
<b>FY 2017 Approved Budget</b>	<b>\$0</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	<b>\$32,300</b>
<b>Increase Cost: Fringe Benefits - Net change due to compensation adjustments</b>	<b>\$3,700</b>
<b>Decrease Cost: Recovery Increase - Increase in recoveries from the Storm Water Management Fund and Agricultural Land Transfer Tax</b>	<b>(\$36,000)</b>
<b>FY 2018 APPROVED BUDGET</b>	<b>\$0</b>

*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 agency reviews grading, 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 -**

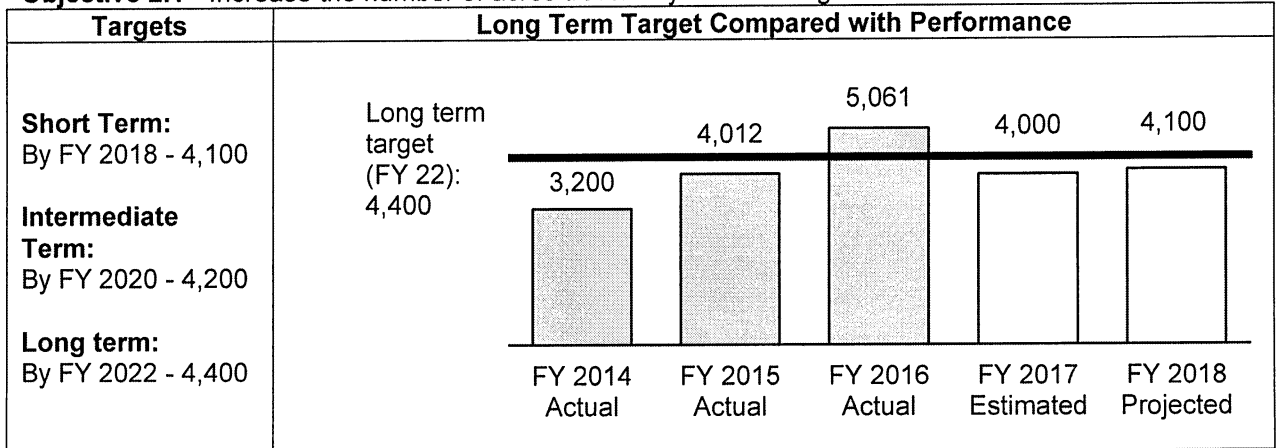
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
<b>Resources (input)</b>					
Number of certified staff reviewing plans	5	6	6	6	6
<b>Workload, Demand and Production (output)</b>					
Number of plans reviewed	1,523	1,812	1,736	1,700	1,700
Number of training sessions provided to internal and external customers	11	21	20	15	15
<b>Efficiency</b>					
Average number of plans reviewed per employee	304.6	302.0	261.5	283.3	283.3
<b>Impact (outcome)</b>					
Number of approved plans in compliance with State of Maryland regulations	374	478	499	600	500
Average number of workdays required to review a plan	4.0	3.1	2.5	3.0	3.0

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Provide technical assistance to customers
- **Strategy 1.1.2** - Work with the Department of Public Works and Transportation, Department of Permitting, Inspections and Enforcement, 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. Total agricultural land mass is approximately 60,000 acres.

**Performance Measures -**

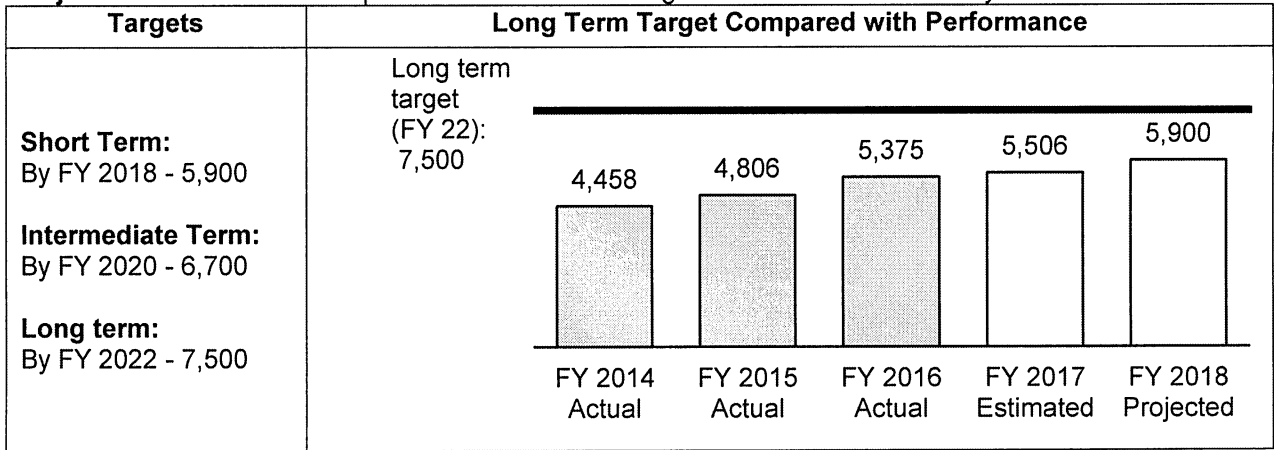
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
<b>Resources (input)</b>					
Number of County, state, and federal staff developing plans and implementing BMPs	4	4	4	4	5
<b>Workload, Demand and Production (output)</b>					
Number of BMPs installed	193	173	230	165	200
Number of state and federal cost share contracts processed	123	140	117	70	80
<b>Efficiency</b>					
Average number of BMPs installed per employee	48.3	43.3	57.5	41.3	40.0
<b>Quality</b>					
Number of customer complaints received after BMP installation	0	0	0	0	0
<b>Impact (outcome)</b>					
Number of acres treated by BMPs	3,200	4,012	5,061	4,000	4,100

**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.



**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 -**

Number of acres treated by BMPs	3,200	4,012	5,061	4,000	4,100
<b>Measure Name</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Projected</b>	<b>FY 2018 Projected</b>
<b>Resources (input)</b>					
Number of staff supporting enrollment of land into preservation programs	2	2	2	2	1.5
<b>Workload, Demand and Production (output)</b>					
Number of applications processed for the various state and County agricultural preservation programs	4	3	6	5	5
Number of new agricultural acres approved for the program, pending purchase	468	130	456	400	500
Number of acres purchased in the County for easement/preservation	325	348	566	200	200
Number of newsletters, produced and public meetings attended	27	38	45	24	24
<b>Efficiency</b>					
Average number of applications processed per staff member	2.0	1.5	2.0	2.5	3.0
<b>Quality</b>					
Maintain state certification through Maryland Agricultural Land Preservation Foundation (MALPF) for local Agricultural Land Preservation Programs	yes	yes	yes	yes	yes
<b>Impact (outcome)</b>					
Number of protected acres Countywide	4,458	4,806	5,375	5,506	5,900
Percentage of all agricultural acres protected countywide	12.0%	13.0%	14.5%	14.9%	15.9%

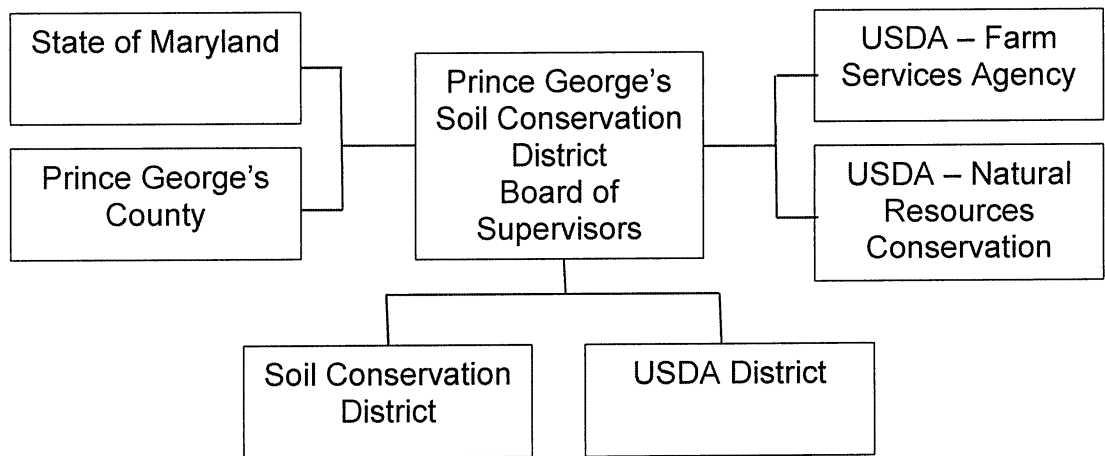
**Strategies to Accomplish the Objective -**

- **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 2017 KEY ACCOMPLISHMENTS**

- Exceeded the Maryland Watershed Implementation Plan (WIPII) milestone goals for planning and BMP implementation on County farms.
- Expanded current technical training program to include participation of the City of Bowie, City of Laurel, DPIE, DPW&T and other Maryland Soil Conservation Districts.
- Facilitated the successful renewal of the City of Bowie, City of Laurel and Prince George's County two-year Maryland Department of the Environment (MDE) delegated authorization for sediment and erosion control inspection program.
- Provided higher education scholarships to high school students on the winning County Envirothon team.
- Assumed a lead role in the County's Urban Agricultural Industry through the coordination of the Office of Finance and County Council in the County's Urban Agricultural Tax Credit legislation.

**ORGANIZATIONAL CHART**



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 0	\$ 0	0	0%
<b>EXPENDITURE DETAIL</b>					
Soil Conservation District	1,331,455	1,380,200	1,342,900	1,416,200	2.6%
Recoveries	(1,331,455)	(1,380,200)	(1,342,900)	(1,416,200)	2.6%
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	0	0%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	0	0%

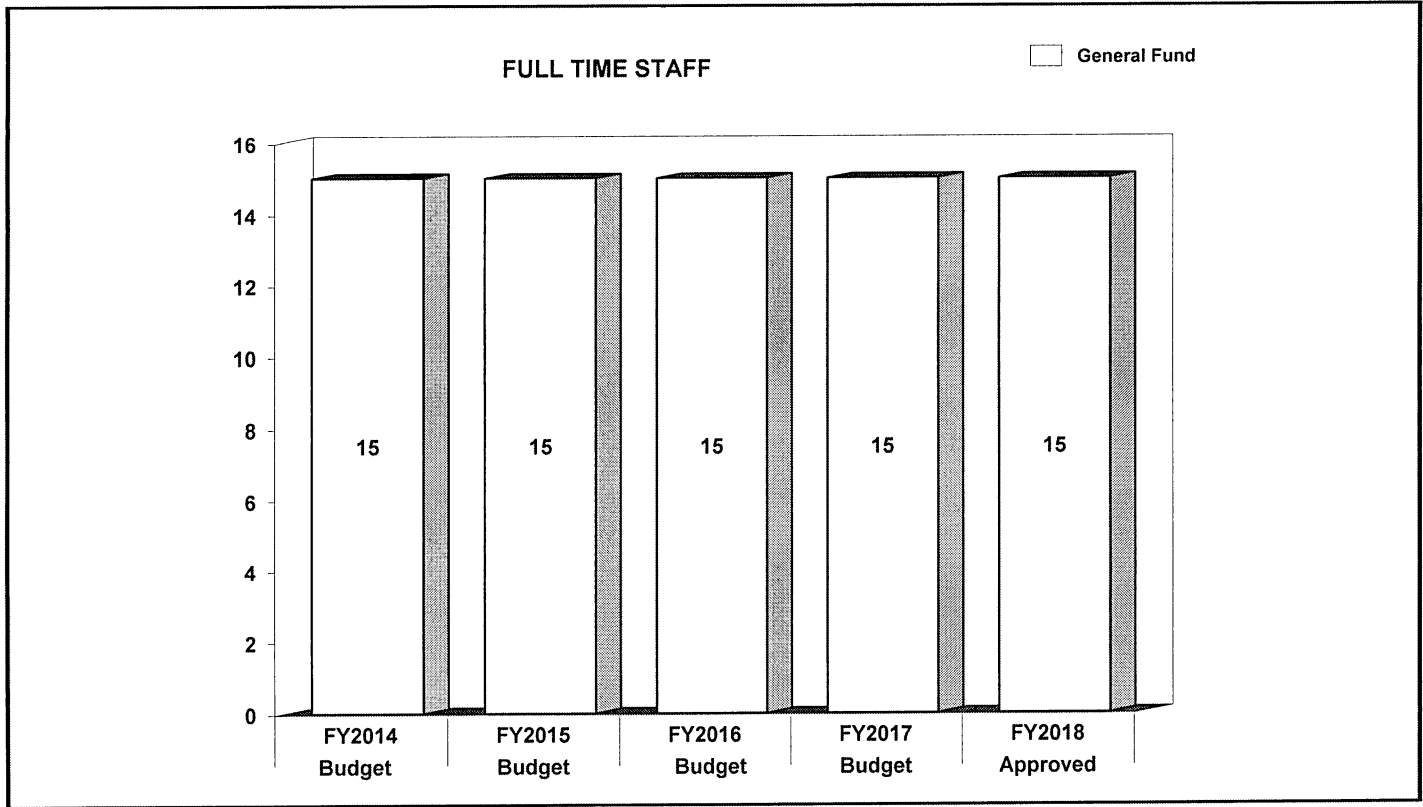
**FY2018 SOURCES OF FUNDS**

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.



	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
<b>GENERAL FUND STAFF</b>				
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
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
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
<b>TOTAL</b>	15	0	0



The agency's authorized staffing complement did not increase from FY 2014 to FY 2017. The FY 2018 staffing total remains unchanged from the FY 2017 level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,018,421	\$ 1,040,200	\$ 1,014,300	\$ 1,072,500	3.1%
Fringe Benefits	297,102	325,600	314,200	329,300	1.1%
Operating Expenses	15,932	14,400	14,400	14,400	0%
Capital Outlay	0	0	0	0	0%
	<b>\$ 1,331,455</b>	<b>\$ 1,380,200</b>	<b>\$ 1,342,900</b>	<b>\$ 1,416,200</b>	<b>2.6%</b>
Recoveries	(1,331,455)	(1,380,200)	(1,342,900)	(1,416,200)	2.6%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>STAFF</b>					
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 \$12,500 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

In FY 2018, compensation expenditures increase 3.1% over the FY 2017 budget due to anticipated cost of living adjustments and merits for employees. 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 1.1% over the FY 2017 budget to reflect the change in the rate and compensation adjustments.

Operating expenditures remain unchanged from the FY 2017 budget.

Recoveries increase 2.6% over the FY 2017 budget to reflect increases in expenditures.

MAJOR OPERATING EXPENDITURES FY2018		
Office Automation	\$	9,600
Operating and Office Supplies	\$	4,400
Printing and Reproduction	\$	400

