SOIL CONSERVATION DISTRICT - 26

MISSION AND SERVICES

Mission - The Soil Conservation District provides grading and sediment control, 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 and sediment control services
- Agricultural landowner assistance services
- Rural land preservation services

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Maintain the average turnaround time for urban grading and sediment 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 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 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Soil Conservation District before recoveries is $1,372,800, an increase of $43,500 or 3.3% over the FY 2013 approved budget.

Budgetary Changes -

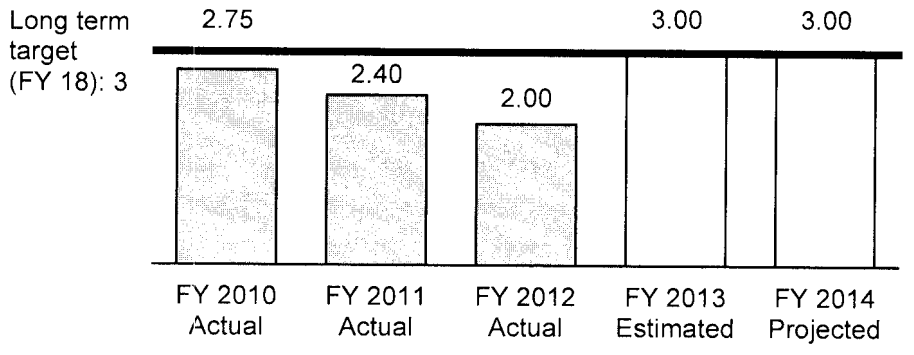
FY 2013 APPROVED BUDGET	**$0**
Adjustment to compensation due to changes in staffing complement	$23,300
Fringe benefits as a percentage of compensation increases from 26.2% to 27.6%	$21,200
Decrease in office automation	($1,000)
Increase in recoveries from Storm Drain Management	($43,500)
FY 2014 APPROVED BUDGET	**$0**

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

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide urban grading and sediment control planning services to the County's citizens and residents in order to protect the County's water quality.

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

Targets	Long Term Target Compared with Performance
Short Term: By FY 2016 - 3 **Intermediate Term:** By FY 2017 - 3 **Long term:** By FY 2018 - 3	

Trend and Analysis - In order to improve the County's and State's water quality, the district reviews grading 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 days. However, the new requirements from the State's stormwater management plan (2007) implemented in 2010 had an impact on review times. (Some data for FY 2009 is not available.)

Performance Measures -

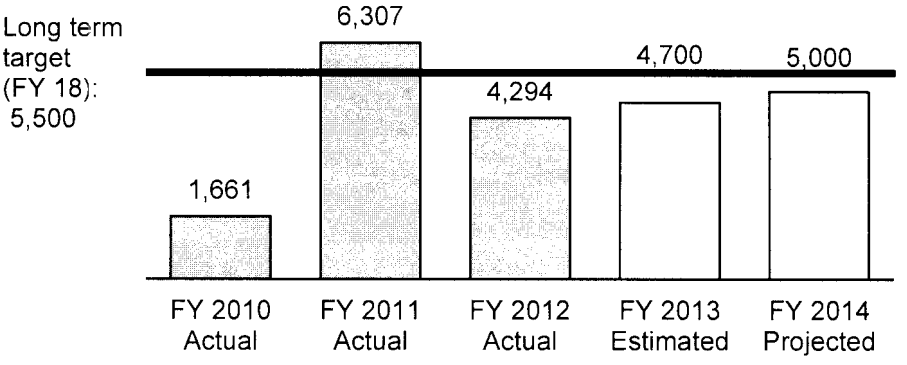
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of certified staff reviewing plans	5	5	5	5	5
Workload, Demand and Production (output)					
Number of plans reviewed	1,828	1,339	1,378	1,600	1,600
Number of training sessions provided to internal and external customers	5	4	9	14	12
Efficiency					
Average number of plans reviewed per employee	365.6	267.8	275.6	320.0	320.0
Impact (outcome)					
Number of approved plans in compliance with State of Maryland regulations	650	596	719	700	750
Average number of workdays required to review a plan	2.75	2.40	2.00	3.00	3.00

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 Environmental Resources, 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
- **Strategy 1.1.3** - Ensure adequate staff 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 Best Management Practices (BMP) on agricultural land.

Targets	Long Term Target Compared with Performance
Short Term: By FY 2014 - 5,000 **Intermediate Term:** By FY 2016 - 5,250 **Long term:** By FY 2018 - 5,500	

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). Total agricultural land mass is approximately 60,000 acres.

Performance Measures -

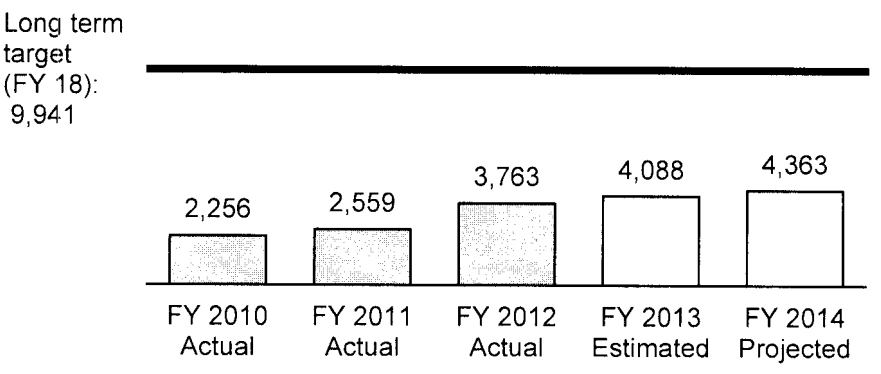
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of County, State and federal staff developing plans and implementing BMPs	4	4	4	4	4
Workload, Demand and Production (output)					
Number of BMPs installed	104	205	209	165	165
Number of acres covered by water quality plans	3,114	8,151	3,367	4,200	4,200
Number of State and federal cost share contracts processed	93	75	67	70	70
Efficiency					
Average number of BMPs installed per employee	26.0	51.3	52.3	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	1,661	6,307	4,294	4,700	5,000

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
Short Term: By FY 2014 - 5,541* **Intermediate Term:** By FY 2016 - 7,741* **Long term:** By FY 2018 - 9,941*	

* These figures are cumulative and contingent on adequate future preservation funding.

Trend and Analysis - The Historic Agricultural Resource Preservation Program 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.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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	9	8	10	5	5
Number of new agricultural acres approved for the program, pending purchase	1,817	605	249	300	300
Number of acres purchased in the County for easement/preservation	1,034	303	1,204	500	500
Number of agricultural acres in the County (protected and not protected)	37,005	37,005	37,005	37,005	37,005
Number of acres of privately owned agricultural land parcels at or above 35 acres	29,851	29,851	29,851	29,851	29,851
Number of newsletters, produced and public meetings attended	1	0	12	30	30
Efficiency					
Average number of applications processed per staff member	15.0	4.0	5.0	2.5	2.5
Quality					
Obtain State certification through MALPF for local Agricultural Land Preservation Programs	no	no	no	yes	yes
Impact (outcome)					
Number of protected acres Countywide	2,256	2,559	3,763	4,088	4,363
Percentage of all agricultural acres protected countywide	6.1%	6.9%	10.2%	11.0%	11.8%

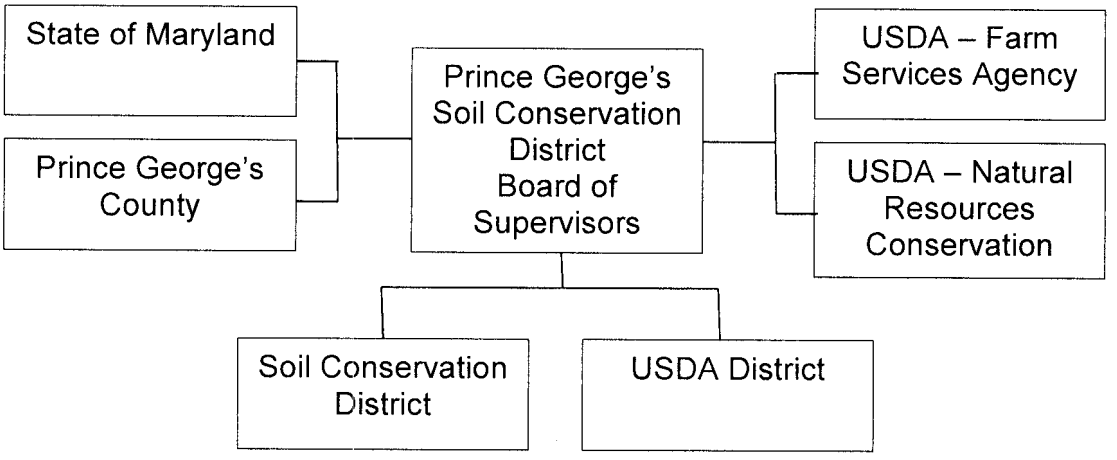
Strategies to Accomplish the Objective -

- **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 2013 KEY ACCOMPLISHMENTS

- Unveiled a new website for the district.
- Updated and revised the District Sediment and Erosion Control Manual to reflect changes in MDE regulations.
- Instituted a monthly training program for technical staff.
- Exceeded planning and BMP installation for Watershed Implementation Program II milestone goals.
- In conjunction with other County agencies, facilitated the creation of the Priority Preservation Area which targets key agricultural land within the County.

ORGANIZATIONAL CHART



SOIL CONSERVATION - 26

FUNDS SUMMARY

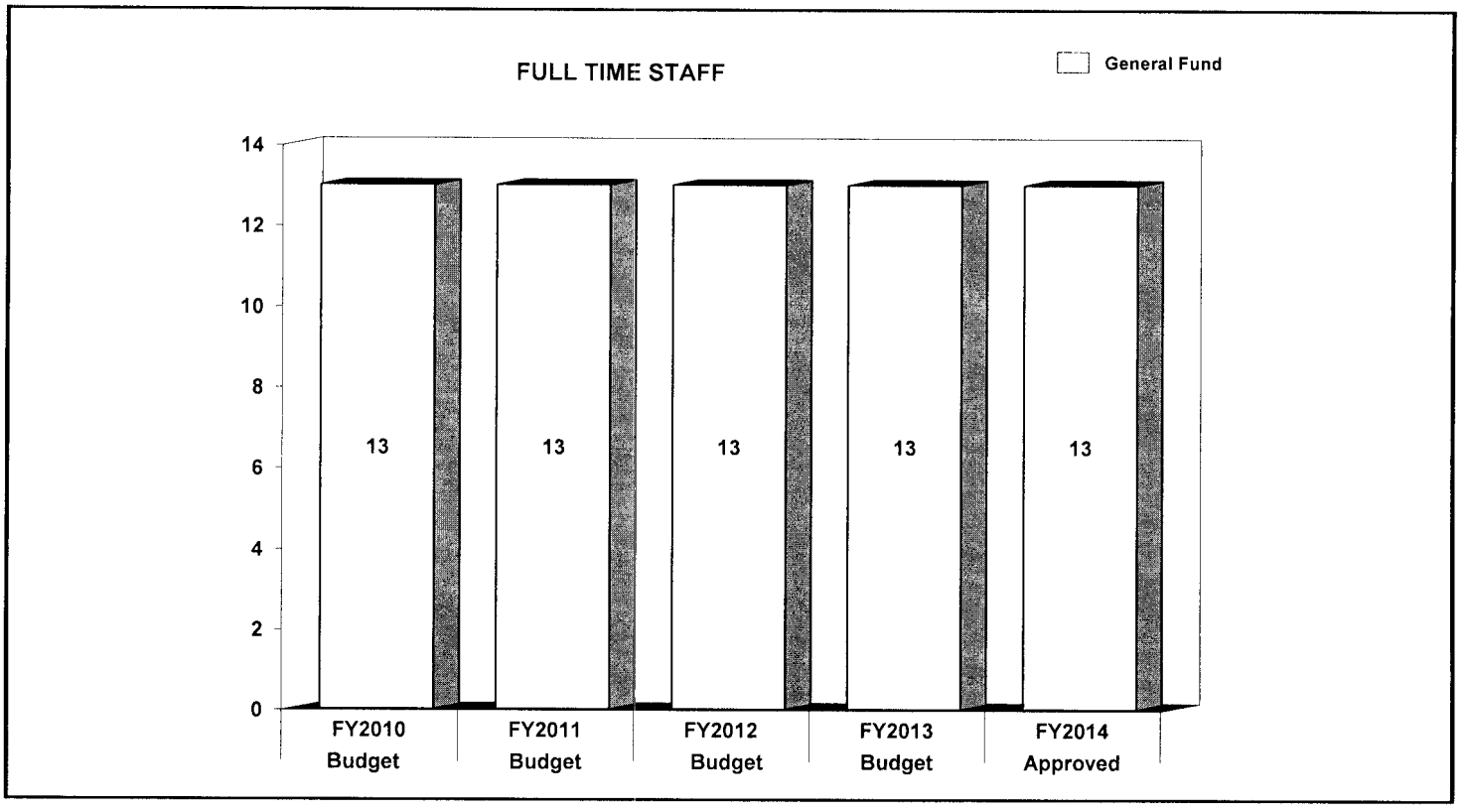
	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	$ 0	$ 0	$ 0	$ 0	0%
EXPENDITURE DETAIL					
Soil Conservation District	1,346,945	1,329,300	1,263,100	1,372,800	3.3%
Recoveries	(1,346,945)	(1,329,300)	(1,263,100)	(1,372,800)	3.3%
TOTAL	$ 0	$ 0	$ 0	$ 0	0%
SOURCES OF FUNDS					
General Fund	$ 0	$ 0	$ 0	$ 0	0%
Other County Operating Funds:					
TOTAL	$ 0	$ 0	$ 0	$ 0	0%

FY2014 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.

	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	13	13	13	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	13	13	13	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	6	0	0
Administrative Assistant	1	0	0
Administrative Aide	3	0	0
Planner	2	0	0
TOTAL	13	0	0



The authorized staffing level of 13 employees remains unchanged from the FY 2013 approved budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	$ 1,054,916	$ 1,042,900	$ 991,500	$ 1,066,200	2.2%
Fringe Benefits	281,677	273,100	258,300	294,300	7.8%
Operating Expenses	10,352	13,300	13,300	12,300	-7.5%
Capital Outlay	0	0	0	0	0%
	$ 1,346,945	$ 1,329,300	$ 1,263,100	$ 1,372,800	3.3%
Recoveries	(1,346,945)	(1,329,300)	(1,263,100)	(1,372,800)	3.3%
TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0%**
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014, compensation expenditures increase by 2.2% over FY 2013 due to changes in staffing complement. Fringe benefit expenditures increase 7.8% over the FY 2013 approved budget to reflecting actual costs.

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 $24,100 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

MAJOR OPERATING EXPENDITURES FY2014		
Office Automation	$	9,500
Operating and Office Supplies	$	2,200
Printing and Reproduction	$	400
Operating Equipment-Non-Capital	$	100
Local Transportation	$	100