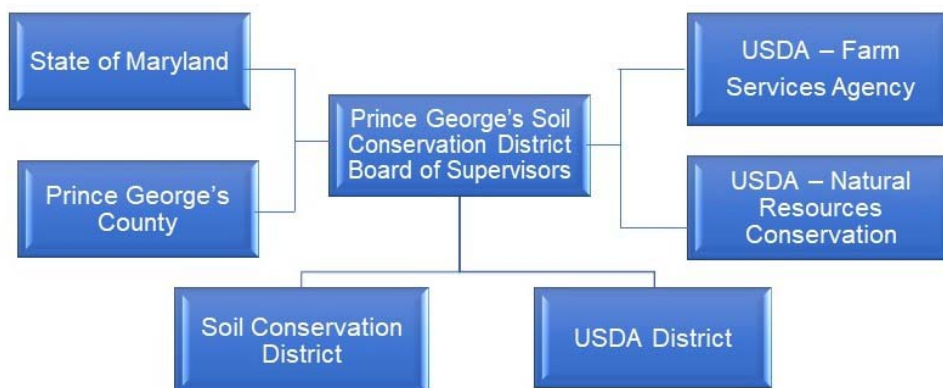


Soil Conservation District



MISSION AND SERVICES

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

- Provide technical review/approval for land grading, erosion and sediment control and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide soil and water conservation technical services to urban agricultural operations
- Provide education and outreach to citizens and students through multiple soil and water conservation programs

FY 2024 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and best management practice (BMP) implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Continued the development of a 12-acre incubator farm for aspiring urban ag producers in partnership with National Association of Conservation Districts (NACD), USDA-Natural Resources Conservation Service (NRCS), Maryland-National Capital Park and Planning Commission (M-NCPPC) and ECO-City Farms.
- Maintained an average urban plan review time of five business days while continuing to partner with DOE and the Clean Water Partnership on Stormwater Management retrofit projects throughout the County. Designed flow charts for the development community to clarify and provide greater efficiency navigating District processes and phasing of grading, erosion and sediment control plans and forest harvest plans.
- Conducted two trainings and one competition for the local Envirothon. Awarded \$9,000 in higher education scholarships so far in FY 2024, for a total of \$47,000 since 2013.

- Preserved additional acres of agricultural land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 7,299 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The district’s top priorities in FY 2025 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety and small pond plan reviews at or below five days by providing efficient 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.
- Increase education and outreach of soil and water conservation to the citizens and students of Prince George’s County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2024 approved budget. The FY 2025 proposed budget before recoveries is \$2,164,900, an increase of \$40,200 or 1.9% over the FY 2024 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$53,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,100
Decrease Cost: Fringe Benefits — Decrease in fringe benefit expenditures to support projected costs; the fringe benefit rate decreases from 35.3% to 32.8%	(19,100)
Decrease Cost: Recovery Increase — Reflects anticipated compensation and fringe benefit expenditure adjustments as well as an increase in the technology cost allocation charge	(40,200)
FY 2025 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	16	16	16	0	Administrative Aide	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	1	0	0
Subtotal - FT	16	16	16	0	Administrative Specialist	1	0	0
Part Time	0	0	0	0	Engineer	7	0	0
Limited Term	0	0	0	0	Planner	3	0	0
					TOTAL	16	0	0
TOTAL								
Full Time - Civilian	16	16	16	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	16	16	16	0				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,371,440	\$1,482,200	\$1,483,400	\$1,535,400	\$53,200	3.6%
Fringe Benefits	400,906	522,700	469,900	503,600	(19,100)	-3.7%
Operating	104,446	119,800	119,800	125,900	6,100	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,876,792	\$2,124,700	\$2,073,100	\$2,164,900	\$40,200	1.9%
Recoveries	(1,876,792)	(2,124,700)	(2,073,100)	(2,164,900)	(40,200)	1.9%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2025, compensation expenditures increase 3.6% over the FY 2024 budget due to annualization of costs related to FY 2024 salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures decrease -3.7% under the FY 2024 budget to reflect the change in the fringe benefit rate to align with projected costs.

Operating expenditures increase 5.1% due to an increase in OIT charges based on anticipated countywide costs for technology. Funding is provided for printing and general office supplies costs.

Recoveries increase 1.9% over the FY 2024 budget to reflect an increase in overall expenditures. 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.

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.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the district 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Plans approved	394	410	399	500	500
Workdays required to review a plan	6	5	5	5	5

Goal 2 — To provide technical assistance 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 (BMPs) on rural agricultural land.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
4,100	4,786	5,864	4,100	4,100	↔

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.

The number of acres treated by BMPs fluctuate annually, making any trend or projection challenging. The new USDA Farm Bill may impact Federal Cost Share programs and reduce BMP implementation. The agency will continue to monitor this activity. The national emphasis on soil health may increase the use of no-till and cover crops that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
BMPs installed	210	236	217	200	200
Impact (Outcome)					
Acres treated by BMPs	4,882	4,786	5,864	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
11	10	13	10	10	↔

Trend and Analysis

In order for the County's Urban Agricultural industry to flourish, there must be a sound and prudent use of the soil and water resources related to this land use. The District will develop soil conservation and water quality plans for these operations to address the implementation of BMPs that focus on the reduction of soil erosion, efficient nutrient management, and improvement of water quality, while producing fresh food sources for the surrounding population.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Urban ag producers receiving technical assistance	132	180	208	120	120
Soil conservation plans written	3	10	13	10	10

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.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
7,600	7,129	7,299	7,300	7,300	↑

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 over 7,500 acres of privately owned agricultural land by the year 2027. Securing Federal, State, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Protected agricultural acres countywide	7,129	7,129	7,299	7,300	7,300
Agricultural acres protected countywide	19%	19%	20%	20%	20%

