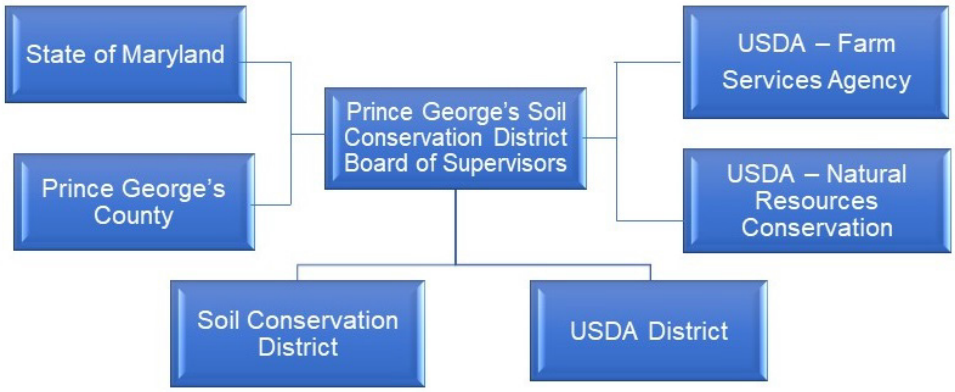
Soil Conservation District



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

FY 2020 KEY ACCOMPLISHMENTS

- Continued to meet or exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning, best management practice (BMP) implementation and continued implementation of two soil health and carbon sequestration demonstration farms to educate farmers on the benefits of soil health practices.
- Developed an urban agriculture conservation program, in concert with the County's urban agriculture tax credit program, and an urban agriculture definition in order to provide technical assistance that protects soil and water resources for the growing urban agriculture community.
- Maintained an average urban plan review time of less than five business days while continuing to partner with the Department of Environment (DOE) and the Clean Water Partnership on storm water management (SWM) retrofit projects throughout the County.
- Increased high school team participation for the local Envirothon awarding additional higher education scholarships for a total of $23,000 since 2013. Donated 150 additional recycle containers to four elementary schools to facilitate the PGCPS Green School Initiative.

- Preserved additional acres of agriculture land through the HARRP/MALPF/Rural Legacy programs totaling over 6,500 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency's top priorities in FY 2021 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 BMPs on agricultural land by providing technical assistance to agricultural land owners on the appropriate installation of BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County by conserving 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 of Prince George's County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Soil Conservation District is $0 and unchanged from the FY 2020 approved budget. The FY 2021 approved budget before recoveries is $1,732,300, an increase of $52,700 or 3.1% over the FY 2020 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
Fund Types	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	$—		$—		$—		$—	
Total	**$—**		**$—**		**$—**		**$—**	

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	**$—**
Increase Cost: Compensation - Mandated Salary Requirements	$26,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on new methodology to support anticipated countywide costs	20,300
Increase Cost: Fringe Benefits — Decrease in fringe benefits rate from 31.2% to 31.0% offset by an increase due to compensation adjustments	5,800
Decrease Cost: Recovery Increase — Anticipated compensation and fringe benefit adjustments as well as an increase in technology cost allocation charges	(52,700)
FY 2021 Approved Budget	**$—**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
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
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

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Engineer	7	0	0
Planner	3	0	0
TOTAL	**16**	**0**	**0**

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount ($)	Percent (%)
Compensation	$1,034,652	$1,230,900	$1,163,600	$1,257,500	$26,600	2.2%
Fringe Benefits	315,892	384,000	363,000	389,800	5,800	1.5%
Operating	50,911	64,700	64,700	85,000	20,300	31.4%
Capital Outlay	—	—	—	—	—	
SubTotal	**$1,401,455**	**$1,679,600**	**$1,591,300**	**$1,732,300**	**$52,700**	**3.1%**
Recoveries	(1,401,455)	(1,679,600)	(1,591,300)	(1,732,300)	(52,700)	3.1%
Total	**$—**	**$—**	**$—**	**$—**	**$—**	

In FY 2021, compensation expenditures increase 2.2% over the FY 2020 budget due to the annualization of prior year adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 1.5% over the FY 2020 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 31.4% due to the increase in the technology cost allocation charge.

Recoveries increase 3.1% over the FY 2020 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. In addition, the agency will recover $12,300 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

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 averse 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
5	3	4	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 work days 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,802	1,960	1,762	1,600	1,600
Training sessions provided to internal and external customers	20	17	4	15	15
Efficiency					
Plans reviewed per employee	300	392	294	229	229
Impact (Outcome)					
Plans approved	516	607	469	500	500
Workdays required to review a plan	3	3	4	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
4,100	6,657	4,628	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 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 approved USDA 2018 Farm Bill impacts Federal Cost Share programs and BMP implementation. The national emphasis on soil health may increase the use of no-till and cover crops that will incorporate more BMPs on farmland.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County, state, and federal staff developing plans and implementing best management practices (BMPs)	4	5	5	5	7
Workload, Demand and Production (Output)					
BMPs installed	158	186	204	200	200
State and federal cost share contracts processed	75	140	99	80	80
Efficiency					
BMPs installed per employee	40	37	41	40	29
Impact (Outcome)					
Acres treated by BMPs	4,553	6,657	4,628	4,100	4,100

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
11	n/a	1	10	10	n/a

Trend and Analysis

New for FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	n/a	n/a	1	1	1
Workload, Demand and Production (Output)					
Site visits	n/a	n/a	1	36	36
Soil and water conservation plans written	n/a	n/a	1	10	10
Training sessions	n/a	n/a	1	6	6
Efficiency					
Site visits per staff member	n/a	n/a	1	36	36
Number of plans written per staff member	n/a	n/a	1	10	10
Number of training sessions per staff member	n/a	n/a	1	6	6
Quality					
Customer service satisfaction survey results	n/a	n/a	1	3	3
Impact (Outcome)					
Urban agricultural producers receiving technical assistance	n/a	n/a	1	24	24
Soil conservation plans written	n/a	n/a	1	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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
7,100	6,161	6,400	7,100	7,100	↑

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 10,000 acres of privately owned agricultural land 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	2	2	1	1	1
Workload, Demand and Production (Output)					
Applications processed for various state and County agricultural preservation programs	9	9	4	5	5
New agricultural acres approved for the program, pending purchase	362	53	901	500	500
Acres purchased in the County for easement/ preservation	198	558	239	500	500
Outreach events	37	45	32	30	30
Efficiency					
Applications processed per staff member	5	6	4	3	3
Quality					
Maintain state certification throughout Maryland Agricultural Land Preservation Foundation	1	1	1	1	1
Impact (Outcome)					
Protected agricultural acres countywide	5,603	6,161	6,400	7,100	7,100
Agricultural acres protected countywide	15%	17%	17%	19%	19%