

# 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 2016** -

The agency's top priorities in FY 2016 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 2016 BUDGET SUMMARY

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The FY 2016 approved budget for the Soil Conservation District before recoveries is \$1,316,000, a decrease of \$33,700 or 2.5% under the FY 2015 budget.

**Budgetary Changes** -

<b>FY 2015 Budget</b>	<b>\$0</b>
Decrease in recoveries from Storm Drain Management	\$33,700
Increase in fringe benefits due to an increase in the rate as a percentage of compensation from 27.0% to 30.5% offset by decrease in compensation	\$20,300
Decrease in office automation cost allocation	(\$1,000)
Decrease in compensation due to changes in staffing complement	(\$53,000)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$0</b>

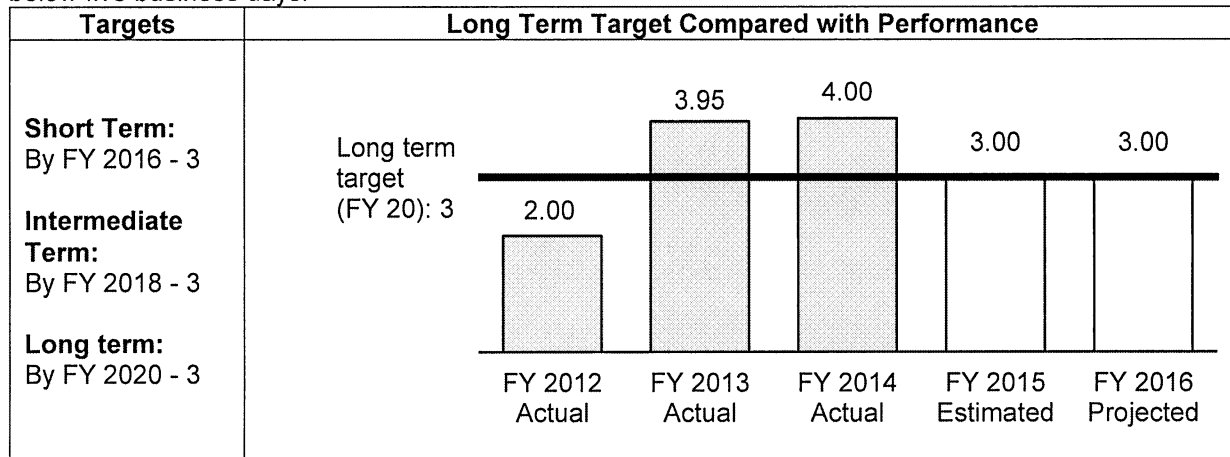
*Note - Soil Conservation's expenditures are recovered from non-General Funds*

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**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 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 -**

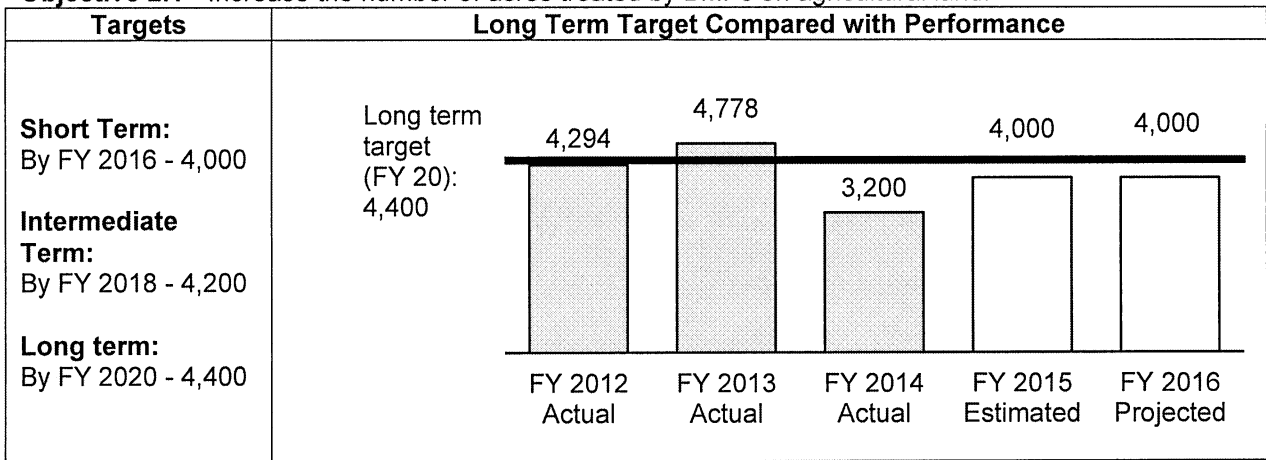
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of certified staff reviewing plans	5	5	5	6	6
<b>Workload, Demand and Production (output)</b>					
Number of plans reviewed	1,378	1,666	1,523	1,600	1,600
Number of training sessions provided to internal and external customers	9	15	11	12	12
<b>Efficiency</b>					
Average number of plans reviewed per employee	275.6	333.2	304.6	266.7	266.7
<b>Impact (outcome)</b>					
Number of approved plans in compliance with State of Maryland regulations	719	575	374	600	600
Average number of workdays required to review a plan	2.00	3.95	4.00	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 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. Total agricultural land mass is approximately 60,000 acres.

**Performance Measures -**

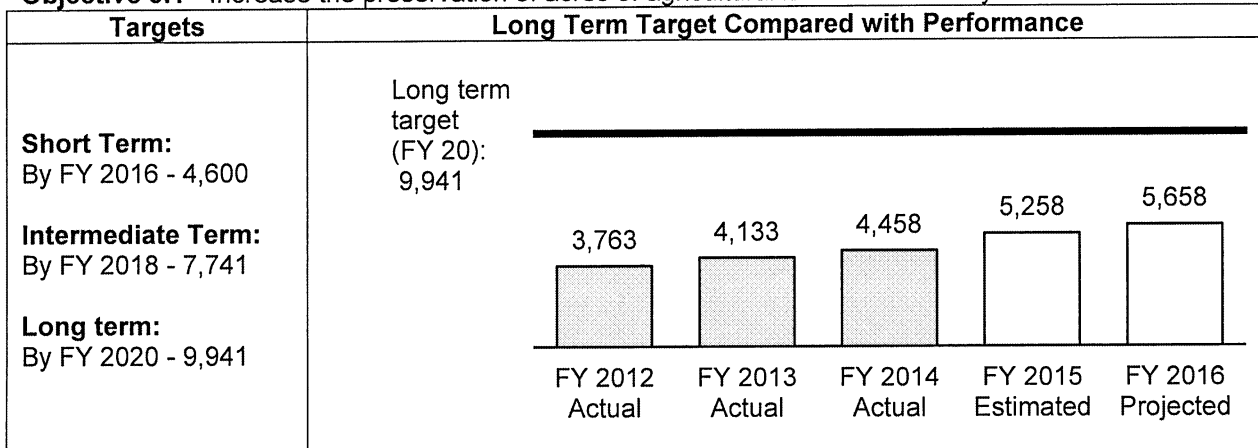
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of County, State, and federal staff developing plans and implementing BMPs	4	4	4	4	4
<b>Workload, Demand and Production (output)</b>					
Number of BMPs installed	209	171	193	165	165
Number of State and federal cost share contracts processed	67	119	123	70	70
<b>Efficiency</b>					
Average number of BMPs installed per employee	52.3	42.8	48.3	41.3	41.3
<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	4,294	4,778	3,200	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.



**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.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of staff supporting enrollment of land into preservation programs	2	2	2	2	2
<b>Workload, Demand and Production (output)</b>					
Number of applications processed for the various State and County agricultural preservation programs	10	3	4	5	5
Number of new agricultural acres approved for the program, pending purchase	249	245	468	300	300
Number of acres purchased in the County for easement/preservation	1,204	370	325	400	400
Number of newsletters, produced and public meetings attended	12	33	27	30	30
<b>Efficiency</b>					
Average number of applications processed per staff member	5.0	1.5	2.0	2.5	2.5
<b>Quality</b>					
Obtain State certification through Maryland Agricultural Land Preservation Foundation (MALPF) for local Agricultural Land Preservation Programs	no	no	yes	yes	yes
<b>Impact (outcome)</b>					
Number of protected acres Countywide	3,763	4,133	4,458	5,258	5,658
Percentage of all agricultural acres protected countywide	10.2%	11.0%	12.0%	14.2%	15.2%

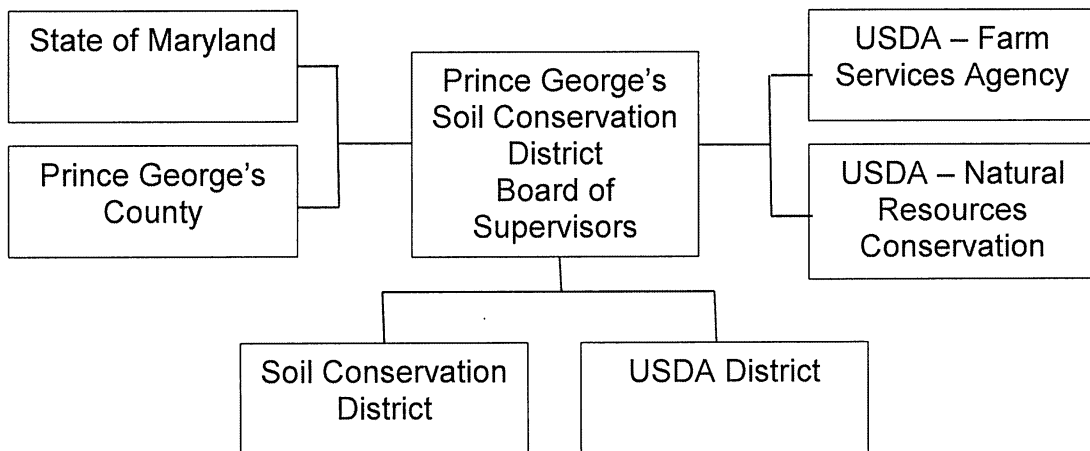
**Strategies to Accomplish the Objective -**

- **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 2015 KEY ACCOMPLISHMENTS**

- Exceeded planning and BMP implementation goals on County farms for Watershed Implementation Plan II milestone goals.
- Maintained an average plan review time for all technical submissions of less than five business days.
- Preserved 740 acres of farmland through HARPP and 85 acres through MALPF.
- Secured \$1,080,000 in grant funds for preservation through Rural Legacy and preserved 300 acres.
- Obtained MALPF Certification.
- Obtained Rural Legacy Sponsorship.
- Opened Satellite office co-located at DPIE.

**ORGANIZATIONAL CHART**



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 0	\$ 0	0	0%
<b>EXPENDITURE DETAIL</b>					
Soil Conservation District	956,238	1,349,700	1,224,100	1,316,000	-2.5%
Recoveries	(956,238)	(1,349,700)	(1,224,100)	(1,316,000)	-2.5%
<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%

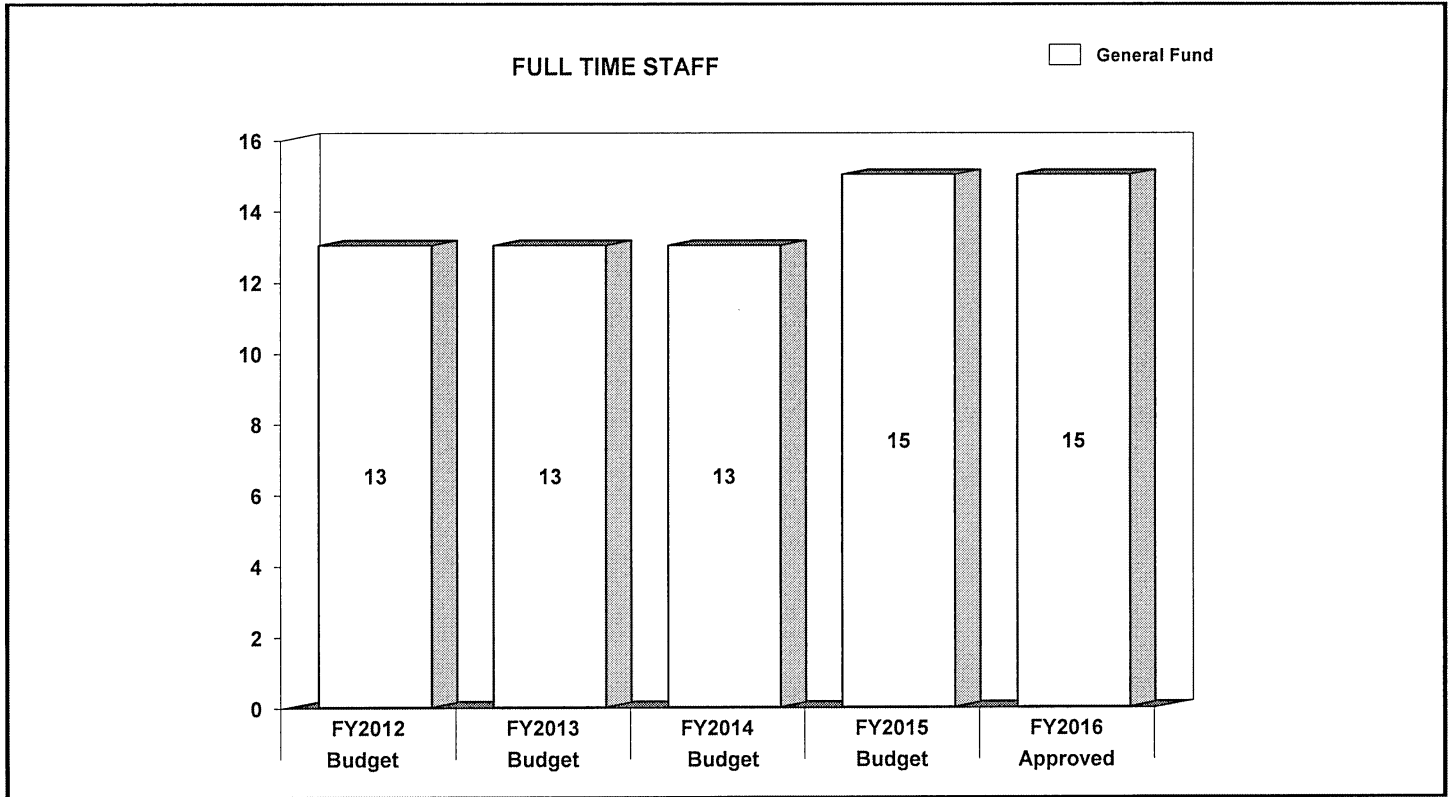
**FY2016 SOURCES OF FUNDS**

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.

	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	13	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	13	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>	<b>15</b>	<b>0</b>	<b>0</b>





The agency's staffing complement increased by two positions from FY 2012 to FY 2015. This increase is due to staffing a satellite office at the Department of Permitting, Inspections and Enforcement. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 714,343	\$ 1,050,500	\$ 926,300	\$ 997,500	-5%
Fringe Benefits	230,562	283,900	282,500	304,200	7.2%
Operating Expenses	11,333	15,300	15,300	14,300	-6.5%
Capital Outlay	0	0	0	0	0%
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	\$ 956,238	\$ 1,349,700	\$ 1,224,100	\$ 1,316,000	-2.5%
Recoveries	(956,238)	(1,349,700)	(1,224,100)	(1,316,000)	-2.5%
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<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 \$12,300 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

In FY 2016, compensation expenditures decrease 5.0% under the FY 2015 budget due to changes in staffing 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 7.2% over the FY 2015 budget to reflect anticipated change in benefit costs.

In FY 2016, operating expenditures decrease 6.5% under the FY 2015 budget due to the allocation of office automation charges.

In FY 2016, recoveries decrease 2.5% under the FY 2015 budget to reflect decrease in expenditures.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 8,500
Operating and Office Supplies	\$ 5,400
Printing and Reproduction	\$ 400

