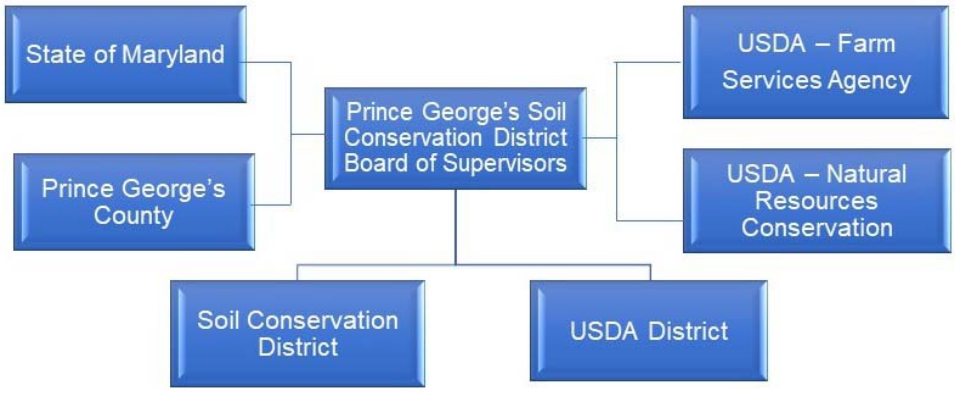
Soil Conservation District



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 the citizens and students through multiple soil and water conservation programs

FY 2023 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 twelve-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 Storm Water 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 additional higher education scholarships for a total of $33,500 since 2013.

- Preserved additional acres of agriculture land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 7,215 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The district's top priorities in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Soil Conservation District is $0 and unchanged from the FY 2023 approved budget. The FY 2024 approved budget before recoveries is $2,124,700, an increase of $127,000 or 6.4% over the FY 2023 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
Fund Types	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	$—		$—		$—		$—	
Total	**$—**		**$—**		**$—**		**$—**	

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	**$—**
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and FY 2024 planned merit / COLA increases	$80,400
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to support projected costs; the fringe benefit rate increases from 35.0% to 35.3%	31,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	14,700
Decrease Cost: Recovery Increase — Reflects anticipated FY 2024 compensation and fringe benefit adjustments as well as an increase in the technology cost allocation charge	(127,000)
FY 2024 Approved Budget	**$—**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
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 2024		
	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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24 Amount ($)	Change FY23-FY24 Percent (%)
Compensation	$1,284,970	$1,401,800	$1,341,600	$1,482,200	$80,400	5.7%
Fringe Benefits	382,645	490,800	437,700	522,700	31,900	6.5%
Operating	97,700	105,100	105,100	119,800	14,700	14.0%
Capital Outlay	—	—	—	—	—	
SubTotal	**$1,765,315**	**$1,997,700**	**$1,884,400**	**$2,124,700**	**$127,000**	**6.4%**
Recoveries	(1,765,315)	(1,997,700)	(1,884,400)	(2,124,700)	(127,000)	6.4%
Total	**$—**	**$—**	**$—**	**$—**	**$—**	

In FY 2024, compensation expenditures increase 5.7% over the FY 2023 budget due to annualization of FY 2023 and FY 2024 planned salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 6.5% over the FY 2023 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 14.0% due to an increase in the technology cost allocation charge.

Recoveries increase 6.4% over the FY 2023 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 $12,500 from the Agriculture Land Transfer Tax for the expenditures associated with the Agricultural Land Preserve.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	6	5	5	5	↔

Trend and Analysis

In order to improve the County 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 remains faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,470	1,765	1,626	1,600	1,600
Training sessions provided to internal and external customers	21	7	12	15	15
Efficiency					
Plans reviewed per employee	240	344	267	229	229
Impact (Outcome)					
Plans approved	395	394	410	500	500
Workdays required to review a plan	4	6	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
4,100	4,882	4,786	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 BMP's installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from the Soil Conservation District who also provides 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. The 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 and carbon sequestration may increase the use of no-till and cover crops that will incorporate more BMPs on farmland.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
County, State, and federal staff developing plans and implementing Best Management Practices (BMPs)	5	5	6	6	6
Workload, Demand and Production (Output)					
BMPs installed	200	210	236	200	200
State and federal cost share contracts processed	108	70	118	80	80
Efficiency					
BMPs installed per employee	43	42	34	33	33
Impact (Outcome)					
Acres treated by BMPs	6,207	4,882	4,786	4,100	4,100

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
11	3	10	10	10	↔

Trend and Analysis

In order for the County's Urban Agricultural Industry to flourish, there must be 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	n/a	1	1	1	1
Workload, Demand and Production (Output)					
Site visits	n/a	46	61	36	36
Soil and water conservation plans written	n/a	3	10	10	10
Training sessions	n/a	9	16	6	6
Efficiency					
Site visits per staff member	n/a	46	53	36	36
Number of plans written per staff member	n/a	3	6	10	10
Number of training sessions per staff member	n/a	8	12	6	6
Impact (Outcome)					
Urban ag producers receiving technical assistance	n/a	132	180	120	120
Soil conservation plans written	n/a	3	10	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
7,600	7,129	7,129	7,300	7,300	↑

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 over 10,000 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	1	1	1	1	1
Workload, Demand and Production (Output)					
Applications processed for various state and County agricultural preservation programs	9	0	1	5	5
New agricultural acres approved for the program, pending purchase	34	84	85	300	300
Outreach events	20	16	19	30	30
Efficiency					
Applications processed per staff member	6	0	1	3	3
Quality					
Maintain state certification through Maryland Agricultural Land Preservation Foundation	100	100	100	100	100
Impact (Outcome)					
Protected agricultural acres countywide	6,486	7,129	7,129	7,300	7,300
Agricultural acres protected countywide	18%	19%	19%	20%	20%

PRINCE GEORGE'S COUNTY
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