

SOIL CONSERVATION DISTRICT - 26

MISSION

The Prince George's County Soil Conservation District protects and promotes the health, safety and general welfare of the County's citizens and residents by conserving soil, water and related resources through various measures designed to protect the public land.

CORE SERVICES:

- Review and approve grading and sediment control plans for all construction projects that disturb in excess of 5,000 square feet of land area, as required by State law.
- Work with State and Federal agencies on agricultural issues, including erosion control, nutrient management and land strategies that help improve water quality in the Chesapeake Bay and its tributaries.
- Develop education and outreach programs that help protect and discourage the abuse of land, water and related natural resources.
- Approve ponds for dam safety in lieu of a State permit.
- Administer the County's Agricultural Land Preservation Program providing information for the farming community regarding governmental programs affecting agriculture. These programs include land preservation, Commission 2000, Rural Legacy the Rural Tier as well as Federal and State grant programs.

FY 2008 KEY ACCOMPLISHMENTS:

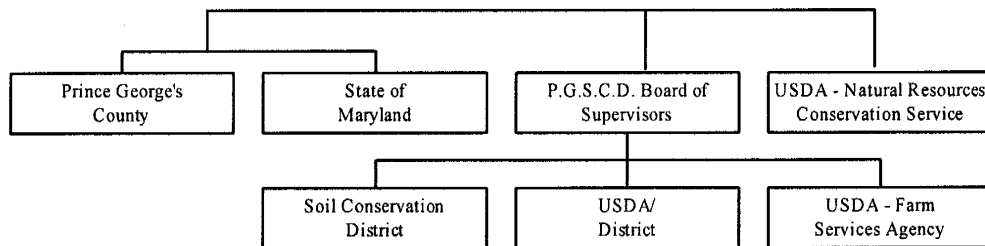
- Completed construction of new soil conservation headquarters building and gained occupancy in late November, 2007. The acquisition of the building consolidates County, State and Federal agencies into one central location and enables employees to work more efficiently.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Soil Conservation District is \$1,215,100 before recoveries, an increase of \$79,000 or 7% from the FY 2008 approved budget. Major changes in the FY 2009 approved budget include:

- Merit increases and cost of living adjustments.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To maintain the efficient productivity of the technical urban sediment and erosion control program.

Objective 1.1 – By FY 2010, reduce the average number of review days from 3 to 2.5 on grading and sediment control plans.

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of employees reviewing plans	Input	4	4	4	4	5	5
Number of plans reviewed	Output	2,115	2,682	2,542	2,171	2,300	2,300
Average number of plans reviewed per employee	Efficiency	529	671	636	543	460	460
Average number of workdays required to review plans	Quality	3.0	2.6	3.0	3.5	3.0	3.0
Change between fiscal years in the average number of workdays	Outcome		-0.4	0.4	0.5	0.0	0.0

Performance Measures Explanation – The agency has received between 2,100 and 2,700 grading and technical review plans each year since FY 2004. The agency’s ability to review the plans is impacted by staffing levels, training and complexity of the grading and technical review plans.

Objective 1.2 – By FY 2010, continue the number of best management practices (BMP) installed per year from 87-100 to increase productivity on County farm land.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of agricultural acres in the County	Output	63,800	60,000	57,000	57,000	57,000	57,000
Number of new acres covered by completed soil and water quality plans	Output	742	1,025	383	1,100	1,100	1,100
Number of State recommended best management practices (BMP) installed on agricultural land	Output	114	167	111	120	120	120
Change between fiscal years in the number of BMPs installed	Outcome		53	-56	9	0	0

Performance Measures Explanation – A best management practice (BMP) is an engineering or agronomic practice that is designed to reduce soil erosion and/or improve water quality. The objective of installing at least 87-100 BMPs per year has been accomplished. This is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance.

GOAL 2 - Preserve productive farm and woodland for the continued production of food for the State and to complement the County efforts to control growth in the rural tier.

Objective 2.1 – By FY 2010, increase the number of acres of preserved land from 280 acres per year in FY 2006 to 700 acres per year.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of agricultural acres in the County	Output	63,800	60,000	57,000	57,000	57,000	57,000
Number of preserved agricultural acres enrolled in the County (new per year)	Output	444	0	280	2,746	500	500
Number of Maryland agricultural land preservation foundation easement acres purchased	Output	122	0	132	0	250	250
Number of agricultural land acres preserved	Output	123	132	0	0	250	250
Change between fiscal years of agricultural land preserved	Outcome		9	-132	0	0	0

Performance Measures Explanation - The Maryland Agricultural Land Preservation Foundation (MALPF) application process takes 18 - 24 months. If an application is taken near the middle of a fiscal year, due to the long process, the property may not be purchased until the next fiscal year. FY 2007 experienced an increase in preserved agricultural acres because the County's program began that fiscal year.

GOAL 3 - Expand education and outreach programs for citizens and students that help protect and discourage the abuse of land, water and related natural resources.

Objective 3.1 – By FY 2010, increase the number of schools participating in the County Envirothon by 25%.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of County high schools	Input	23	23	23	22	22	22
Number of County students participating	Output	40	55	30	35	40	45
Number of schools participating	Output	6	6	4	4	6	7

Performance Measures Explanation - Each year the Soil Conservation District contacts County high schools to inform them of the Envirothon, a program to teach youth about environmental issues.

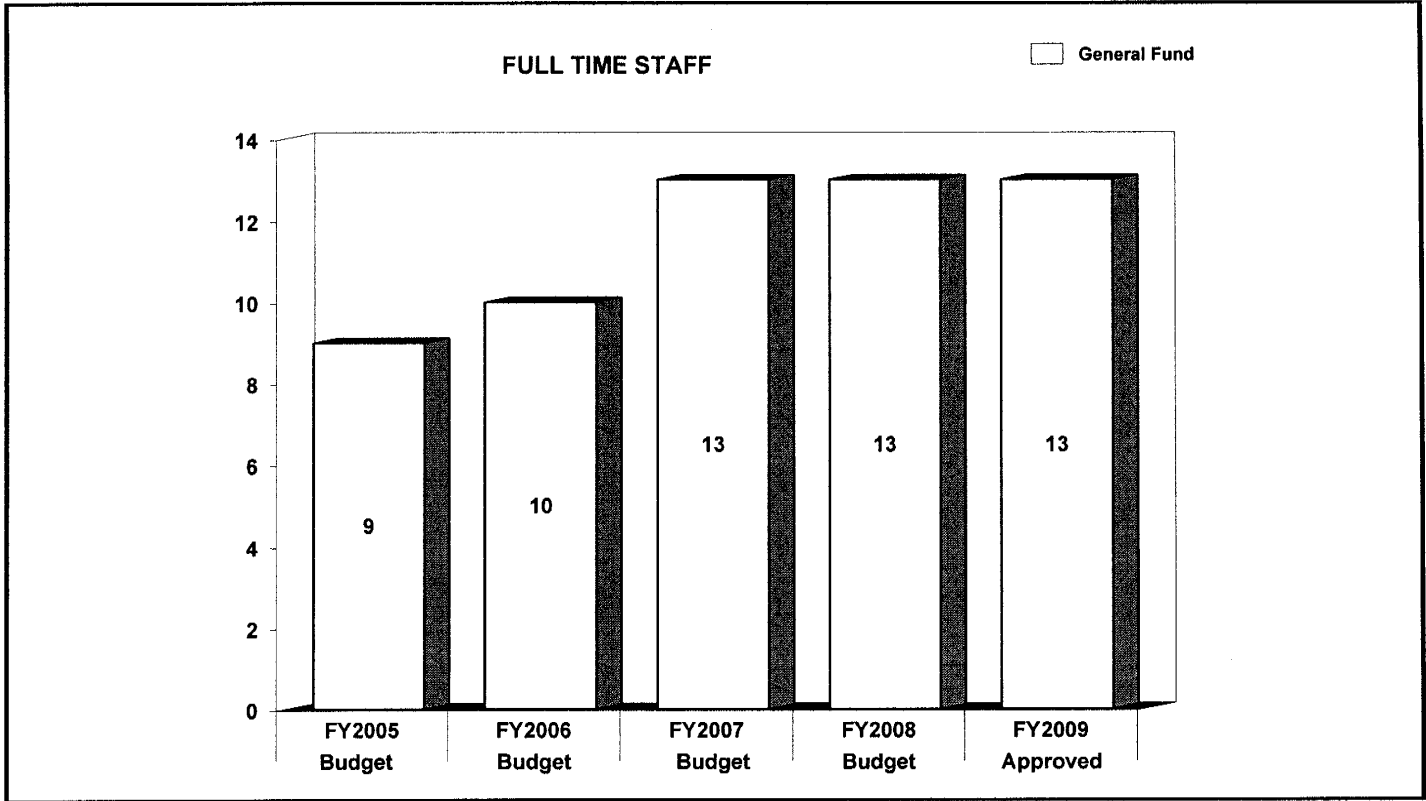
	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	0	0%
EXPENDITURE DETAIL					
Soil Conservation District	964,803	1,136,100	1,158,300	1,215,100	7%
Recoveries	(964,803)	(1,136,100)	(1,158,300)	(1,215,100)	7%
TOTAL	\$ 0	\$ 0	\$ 0	0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	0	0%

FY2009 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.

	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
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 2008 approved budget.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 776,821	\$ 920,400	\$ 939,000	\$ 995,000	8.1%
Fringe Benefits	164,121	201,700	205,300	206,100	2.2%
Operating Expenses	23,861	14,000	14,000	14,000	0%
Capital Outlay	0	0	0	0	0%
	\$ 964,803	\$ 1,136,100	\$ 1,158,300	\$ 1,215,100	7%
Recoveries	(964,803)	(1,136,100)	(1,158,300)	(1,215,100)	7%
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 2009, compensation expenditures increase 8.1% over the FY 2008 budget due to cost of living adjustments and merit increases for 13 full-time positions and one summer youth. Fringe benefit expenditures increase 2.2% over the FY 2008 budget. This is due to a change in the allocated benefit costs for this agency.

Operating expenses do not change from the FY 2008 approved budget.

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 \$61,400 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

MAJOR OPERATING EXPENDITURES FY2009	
Office Automation	\$ 7,200
Operating and Office Supplies	\$ 6,000
Printing and Reproduction	\$ 400
Operating Equipment-Non-Capital	\$ 200
Local Transportation	\$ 200

