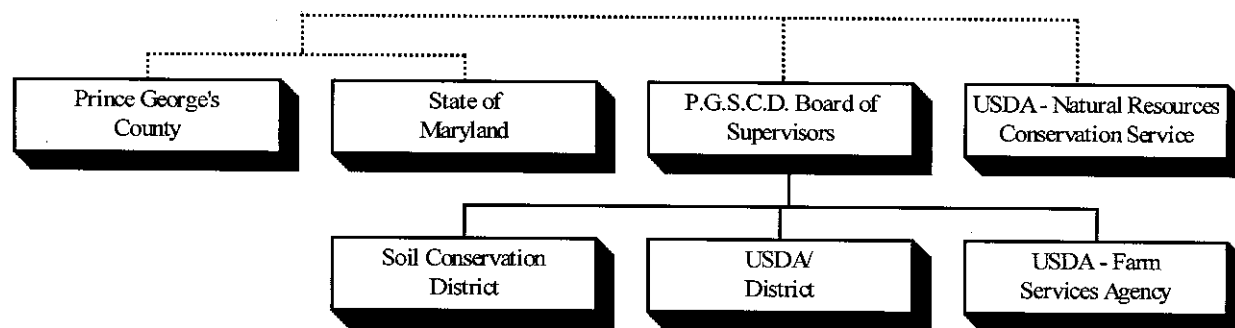


SOIL CONSERVATION DISTRICT – 26

MISSION

The mission of the Prince George's Soil Conservation District is to protect and promote the health, safety and general welfare of the citizens of the State and County, and otherwise enhance their living environment, by conserving soil, water, and related resources and by controlling and preventing soil erosion in order to preserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, preserve wildlife, protect the tax base and protect the public lands.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

The Prince George's County Soil Conservation District is a political subdivision of the State and is governed by a five-member Board of Supervisors who direct and oversee the local District. The District:

- Reviews and approves 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.
- Works with State and Federal agencies on agricultural issues, including erosion control and land strategies that help improve water quality in the Chesapeake Bay and its tributaries.
- Develops education and outreach programs that help protect land, water and related natural resources and discourage land use abuses.
- Approves ponds for dam safety in lieu of a State permit.

FY2003 HIGHLIGHTS

- The sediment control plan review and approval program and the agricultural water quality program remained the District's primary functions. The District reviewed implementation of internet access which includes document imaging, financial transactions and technical plan approvals. They are awaiting implementation in other agencies to gauge its applicability to District functions.
- The District generates fees from developers for the District's review and approval of sediment control plans. Most of the fees collected are credited to the Stormwater Management Enterprise Fund and partially support

the District's activities. The FY2003 fees to be paid to the County are estimated at \$186,300. The District will also pass on to the County an additional \$35,000 from the Maryland Department of Agriculture.

- The District continued to promote environmental awareness through programs such as the "Envirothon," which encourages local high school students' involvement in environmental science through competition and training, and information booths at local events such as the Prince George's County Fair.

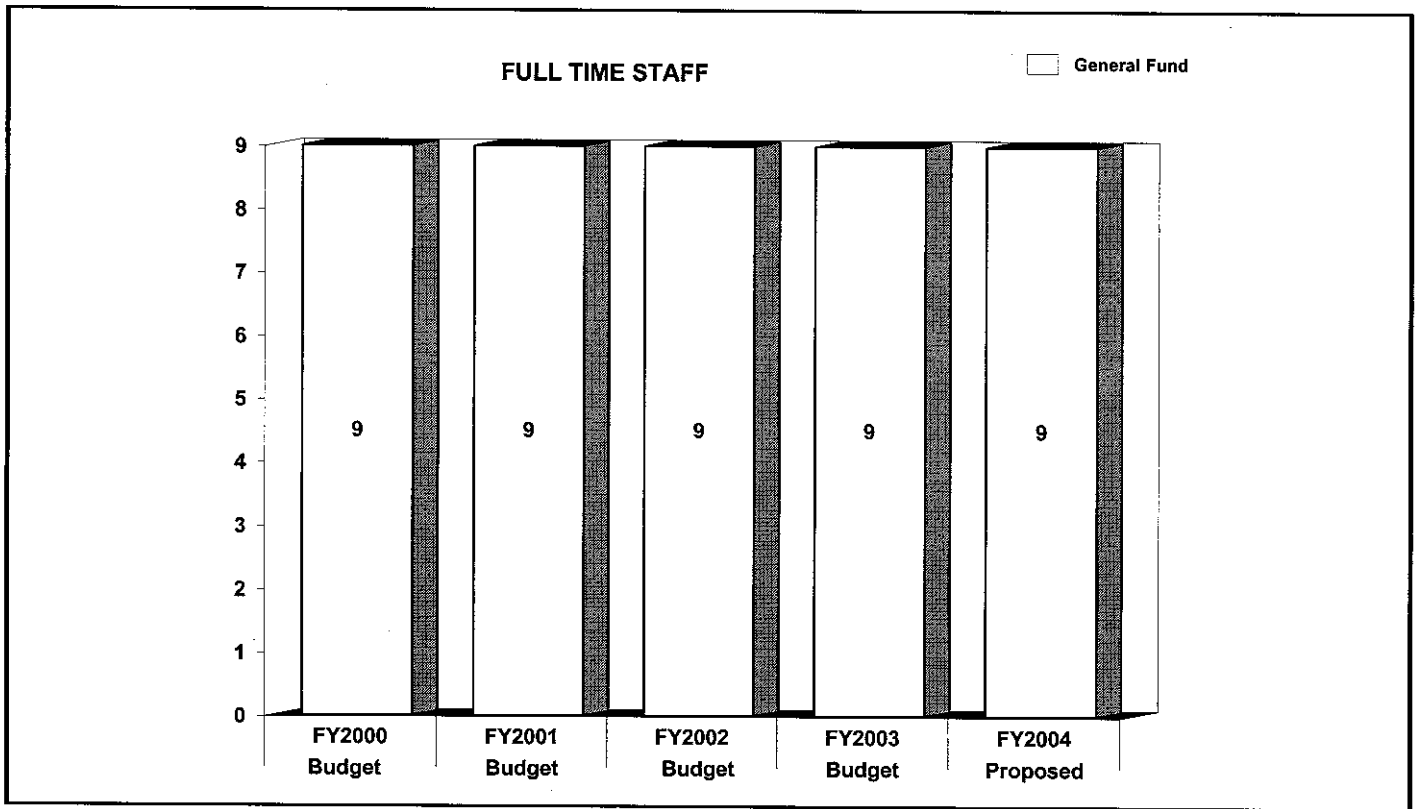
FY2004 OVERVIEW

- The General Fund costs of the Soil Conservation District will continue to be recovered from the Stormwater Management Enterprise Fund. Costs increase in FY2004 to support normal salary increases for personnel including merit increments and the upgrade of two positions.
- Permit fees and other income generated by the District, projected at \$186,300 for FY2004, are credited to the Stormwater Management Enterprise Fund. The District will also pass on an additional \$50,000 grant from the Maryland Department of Agriculture. This is an increase of \$15,000 from the FY2003 level.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	0%
EXPENDITURE DETAIL					
Soil Conservation District	653,747	692,900	695,000	718,600	3.7%
Recoveries	(653,747)	(692,900)	(695,000)	(718,600)	3.7%
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%

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	9	9	9	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	5	0	0
Administrative Assistant	1	0	0
Administrative Aide	2	0	0
TOTAL	9	0	0



In FY2000, County staff was increased to nine, fully restoring the District to its historical complement. This staffing level continues in FY2004. In addition to County funded positions, the District's operations also are supported by Federal and State funded positions.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Urban Program					
Average number of work days required to review a sediment control plan	4.6	3.3	4.0	4.0	4.0
The maximum allowable review time is 10 working days.					
County Soil Survey					
Number of field acres updated	-	148,000	145,000	26,500	completed
Number of acres digitized	-	-	-	95,850	127,800
Technical soils data is regularly used by government agencies, developers and agricultural entities. The County has entered into an agreement with the District and USDA Natural Resource Conservation Service to modernize this technical resource.					
Rural Program					
Number of new acres covered by completed soil and water quality plans	6,414	3,500	2,650	2,700	1,890
The number of acres projected to be completed for FY2004 has decreased substantially due to the loss of a State planner.					
Best Management Practices Installed	122	160	184	121	130
Best management practices are agricultural land strategies which help improve water quality in the Chesapeake Bay and its tributaries.					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 534,714	\$ 561,000	\$ 562,600	\$ 586,400	4.5%
Fringe Benefits	100,900	110,900	111,400	111,200	0.3%
Operating Expenses	18,133	21,000	21,000	21,000	0%
Capital Outlay	0	0	0	0	0%
	\$ 653,747	\$ 692,900	\$ 695,000	\$ 718,600	3.7%
Recoveries	(653,747)	(692,900)	(695,000)	(718,600)	3.7%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

Compensation supports funding for nine full-time positions. Funding for merit increases and upgrading two positions is included.

All costs are recoverable from the Stormwater Management Enterprise Fund.

MAJOR OPERATING EXPENDITURES FY2004	
Office Automation	\$ 13,000
Operating and Office Supplies	\$ 6,000
Printing and Reproduction	\$ 2,000

