PUBLIC WORKS &
ENVIRONMENTAL
RESOURCES

SOIL CONSERVATION DISTRICT - 26

MISSION AND SERVICES

Mission - The Soil Conservation District provides grading and sediment control services, agricultural landowner assistance services and rural land preservation services to county citizens and residents in order to protect the County's soil and water resources.

The agency's mission supports accomplishing the countywide vision by:

- Working for a clean environment

The agency is responsible for –

Services	Customers	Impact on Customers
▪ Grading and sediment control ▪ Agricultural landowner assistance, including education and outreach programs, and nutrient management. ▪ Rural land preservation services, including administering the County Agricultural Land Preservation Program.	▪ County citizens ▪ County residents	▪ Protect the County's soil resources ▪ Protect the County's water resources

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Soil Conservation District is $1,295,500, an increase of $80,400 or 6.6% over the FY 2009 approved budget.

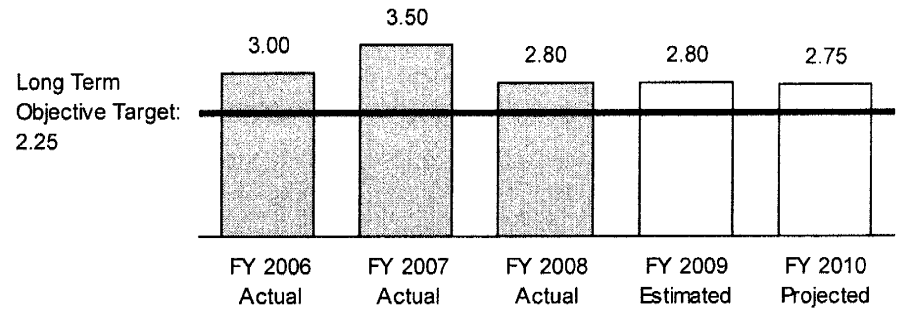
Where the Money Goes –

FY 2009 APPROVED BUDGET	$0
FY 2009 cost of living and merit adjustments (includes fringe benefits)	$80,400
Recoveries	($80,400)
FY 2010 PROPOSED BUDGET	$0

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide grading and sediment control plan services to the citizens and residents of the County in order to protect the County's water quality.

Objective 1.1 -

Statement and Targets	Objective Target Compared with Performance
Reduce the average number of days to review all sediment control plans from 2.80 in FY 2008. ▪ By FY 2010 – 2.75 ▪ By FY 2013 – 2.50 ▪ By FY 2016 – 2.25	

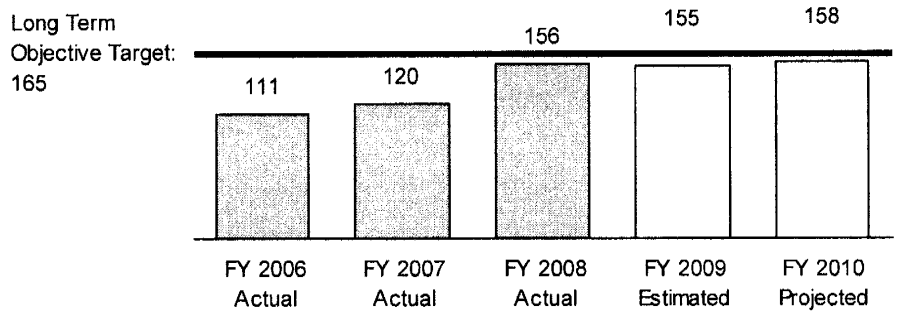
Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of employees reviewing plans	Input	4	4	5	5	5
Number of plans reviewed	Output	2,542	2,171	1,960	1,600	1,600
Average number of plans reviewed per employee	Efficiency	635.5	542.8	392.0	320.0	320.0
Average number of workdays required to review plans	Outcome	3.00	3.50	2.80	2.80	2.75

Performance Measures Explanation – In order to improve the County and State's water quality the District reviews grading and sediment control plans. Reviewing these plans quickly with a high degree of quality allows sediment control plans to be implemented in a timely manner.

GOAL 2 - To provide assistance to county agricultural landowners in order to improve water quality.

OBJECTIVE 2.1 –

Statement and Targets	Objective Target Compared with Performance
Increase the number of best management practices (BMPs) installed from 156 in FY 2008. ▪ By FY 2010 – 158 ▪ By FY 2013 – 160 ▪ By FY 2016 – 165	

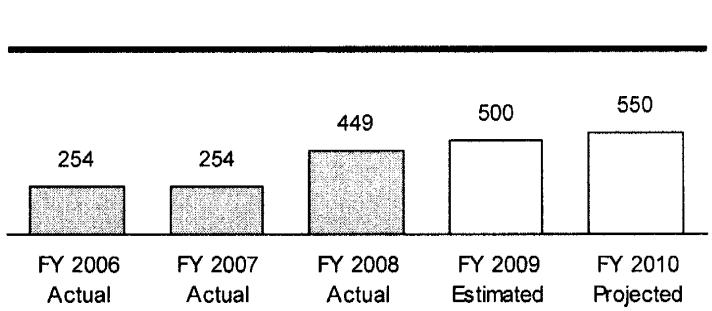
Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of agricultural acres in the County	Output	57,000	57,000	57,000	57,000	57,000
Number of new acres covered by completed soil and water quality plans	Output	383	1,100	1,760	500	500
Number of State recommended BMPs installed on agricultural land	Outcome	111	120	156	155	158

Performance Measures Explanation – A best management practice (BMP) is a method to reduce water pollution caused by farming practices such as animal waste and agricultural chemicals. Water quality is improved by reducing soil erosion, filtering nutrients, trapping soil, managing and storing nutrients and chemicals in an environmentally safe method. When a BMP is installed it is constructed on a farm and can include a range of BMPs (there are 70 types). Examples of commonly used BMPs are grassed filter strip, cover crop, conservation cover, sediment control pond, lined waterway, grade stabilization structure, wetland and animal waste storage structure.

GOAL 3 – To provide rural land preservation assistance services to the citizens and residents of the County in order to preserve agricultural and wooded county land.

Objective 3.1 –

Statement and Targets	Objective Target Compared with Performance
Increase the number of acres of preserved land from 449 per year in FY 2008. ▪ By FY 2010 – 550 ▪ By FY 2013 – 750 ▪ By FY 2016 – 1,000	

Performance Measures -

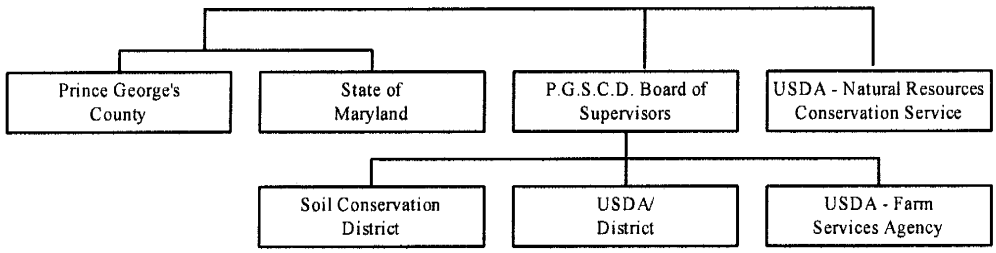
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of agricultural acres in the County	Output	57,000	57,000	57,000	57,000	57,000
Number of preserved agricultural acres enrolled in the County (new per year)	Output	280	2,746	195	500	500
Number of Maryland agricultural land preservation foundation easement acres purchased in the County	Output	254	254	449	500	550

Performance Measures Explanation – FY 2007 experienced an increase in preserved agricultural acres because the County's program began that fiscal year.

FY 2009 KEY ACCOMPLISHMENTS

- Facilitated a five session sediment control and stormwater management training program for County sediment control and stormwater management inspectors and chief inspectors.
- Processed applications for 27 farmers on 3,294 acres of cropland for the Maryland Department of Agriculture Cover Crop Program.
- Identified 75 equine operators to initiate conservation efforts and assist operators with the implementation of BMPs to improve water quality.

ORGANIZATIONAL CHART



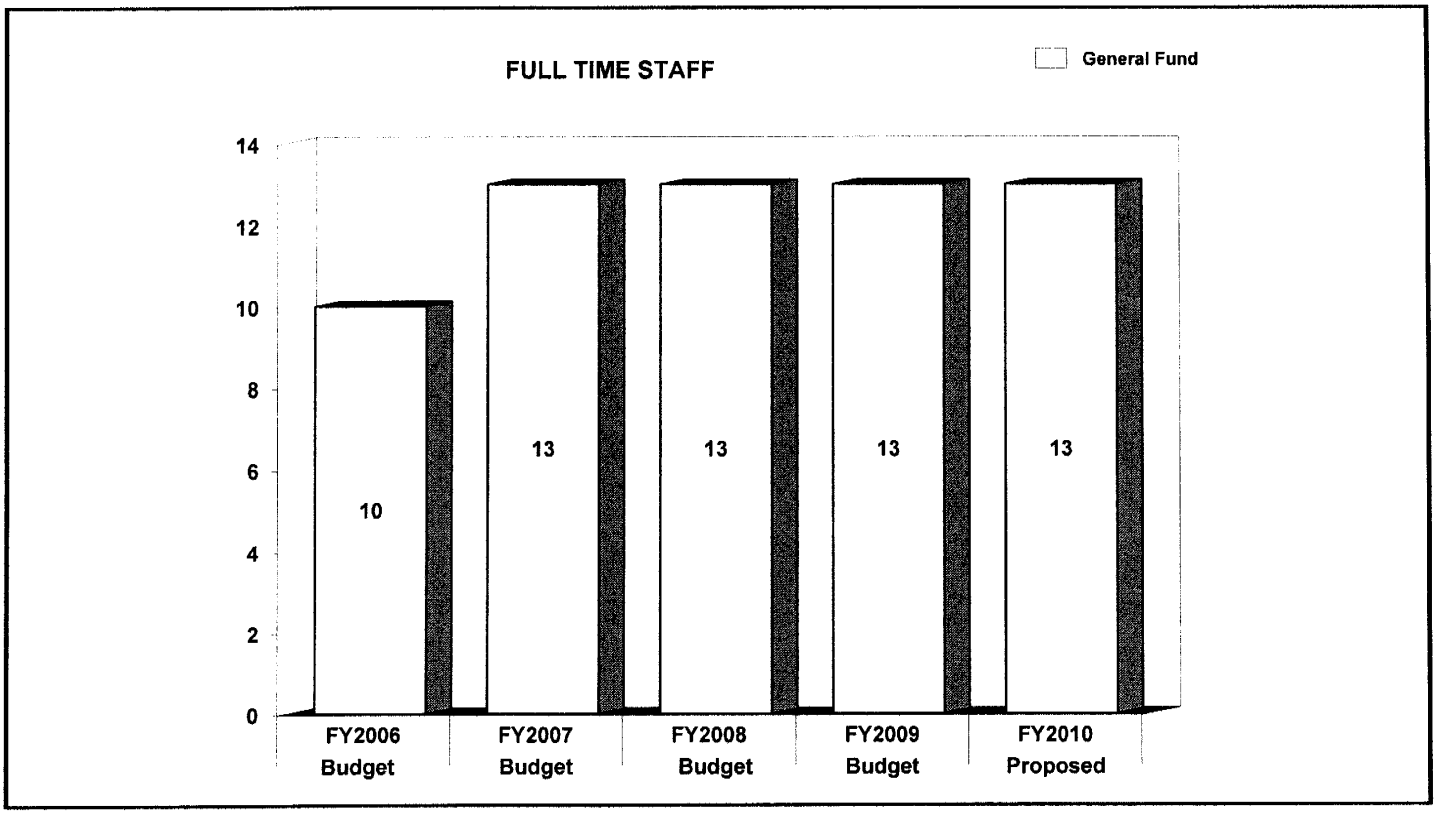
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	$ 0	$ 0	$ 0	$ 0	0%
EXPENDITURE DETAIL					
Soil Conservation District	1,135,272	1,215,100	1,179,700	1,295,500	6.6%
Recoveries	(1,135,272)	(1,215,100)	(1,179,700)	(1,295,500)	6.6%
TOTAL	$ 0	$ 0	$ 0	$ 0	0%
SOURCES OF FUNDS					
General Fund	$ 0	$ 0	$ 0	$ 0	0%
Other County Operating Funds:					
TOTAL	$ 0	$ 0	$ 0	$ 0	0%

FY2010 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.

	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
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 2009 approved budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	$ 913,008	$ 995,000	$ 982,300	$ 1,056,800	6.2%
Fringe Benefits	204,586	206,100	183,400	224,700	9%
Operating Expenses	17,678	14,000	14,000	14,000	0%
Capital Outlay	0	0	0	0	0%
	$ 1,135,272	$ 1,215,100	$ 1,179,700	$ 1,295,500	6.6%
Recoveries	(1,135,272)	(1,215,100)	(1,179,700)	(1,295,500)	6.6%
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 2010, compensation expenditures increase 6.2% over the FY 2009 budget due to FY 2009 cost of living adjustments and merit increases for 13 full-time positions. Fringe benefit expenditures increase 9% over the FY 2009 budget. This is due to an adjustment in allocated benefit costs for this agency.

Operating expenses do not change from the FY 2009 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 FY2010	
Office Automation	$ 7,200
Operating and Office Supplies	$ 6,000
Printing and Reproduction	$ 400
Operating Equipment-Non-Capital	$ 200
Local Transportation	$ 200