

# SOIL CONSERVATION DISTRICT - 26

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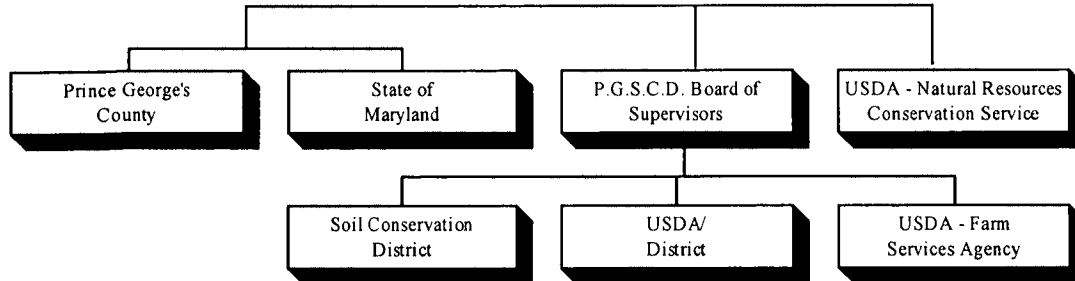
## ***MISSION***

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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 by conserving soil, water, and related resources through various prevention, control and maintenance measures to preserve natural resources and protect the public lands.

## ***ORGANIZATION CHART***

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## ***CORE RESPONSIBILITY***

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- 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 2005 KEY ACCOMPLISHMENTS***

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- Reviewed approximately 2,500 plans in FY 2005 with an average review time of 3 days.
- Participated in the County's Permit Review Committee.
- Enrolled 100 acres of sensitive farmland in the Conservation Reserve Enhancement Program in accordance with the Governor's Chesapeake Bay water quality goals.
- Filed over 478 plans covering 39,362 acres of farmland in the County.
- Assisted landowners located in the Chesapeake Bay Critical Areas. Currently 84 plans on nearly 14,750 acres fall into this category.

***FY 2006 FISCAL & STAFFING OVERVIEW***

The approved FY 2006 budget represents an increase of \$94,600 over the FY 2005 approved budget, an increase of 12.4%, before recoveries. Major changes in FY 2006 approved budget include:

- A new position to act as the Assistant to the Administrator of the County’s Agricultural Land Preservation Program.
- Merits and cost of living adjustments.
- An upgraded engineering position to strengthen the grading and sediment control program.

***PERFORMANCE MEASURES***

**Urban**

**GOAL** –Maintain the efficient productivity of the technical urban sediment and erosion control program.

**OBJECTIVES**

- ✓ By FY 2006, maintain or reduce the average number of workdays required to review a grading and sediment control plan to 3 days or less.

**MEASURES**

Indicators	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
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**Input Measures**

Number of employees reviewing the plans	4	4	4	4	4
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**Output Measures**

Number of plans reviewed	1,762	2,074	2,115	2,600	2,300
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**Outcome Measures**

*Performance Measures have not yet been developed for this category.*

**Efficiency Measures**

Average number of work days required to

review a sediment control plan	4	3.09	2.97	3	3
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**Quality Measures**

*Performance Measures have not yet been developed for this category.*

**Agricultural**

**GOAL** – Maintain the efficient productivity of the agricultural water quality-planning program.

**OBJECTIVES**

- ✓ By FY 2006, expand the level of agricultural acres covered by completed soil and water quality plans.
- ✓ By FY 2006, improve our current application rate of Best Management Practice on agricultural land.

**MEASURES**

Indicators	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
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**Input Measures**

Number of acres of total agricultural land in the County

	69,244	69,244	63,800	60,000	57,000
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**Output Measures**

Number of new acres covered by completed soil and water quality plans

	2,650	1,571	742	1,083	1,400
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Number of Best Management Practices Installed

	184	135	114	123	121
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**Outcome Measures**

*Performance Measures have not yet been developed for this category.*

**Efficiency Measures**

*Performance Measures have not yet been developed for this category.*

**Quality Measures**

*Performance Measures have not yet been developed for this category.*

**Agricultural Land Preservation Program**

**GOAL** - To preserve productive farmland and woodland for the continued production of food and fiber for all present and future citizens of the State and to compliment the County's efforts to control growth in the Rural Tier.

**OBJECTIVES**

- ✓ By FY 2006, build on existing preservation areas to increase the size of contiguous blocks of preserved farmland to protect the best quality farmland.

**MEASURES**

Indicators	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
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**Input Measures**

Number of acres of total agricultural land in the County

	69,244	69,244	63,800	60,000	57,000
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**Output Measures**

Number of Agricultural preservation acres in new agricultural districts

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Easement Acres purchased by the State

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**Outcome Measures**

*Performance Measures have not yet been developed for this category.*

**Efficiency Measures**

*Performance Measures have not yet been developed for this category.*

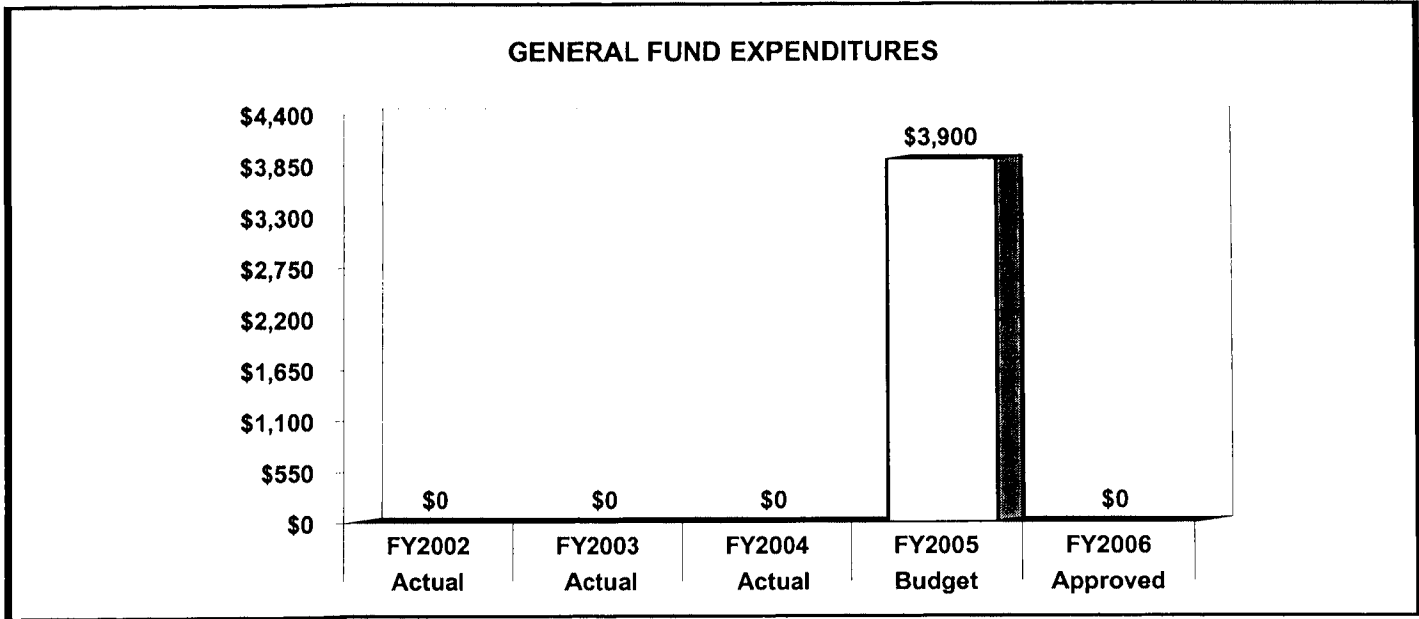
**Quality Measures**

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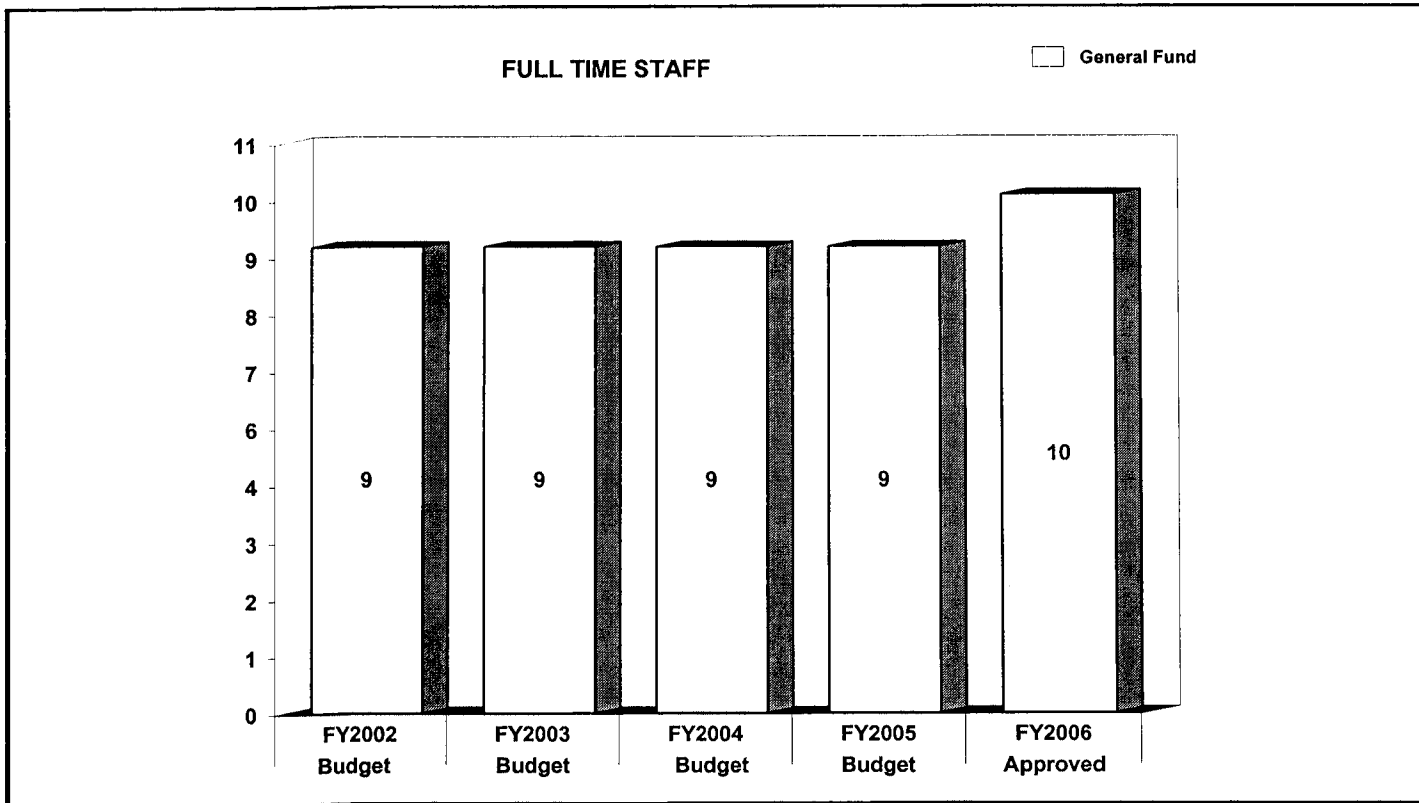


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	9	9	10	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	9	9	10	1
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
Planner	1	0	0
<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>



The Agency's General Fund expenditure for FY 2006 is estimated at zero after recoveries from the Stormwater Management Enterprise Fund.



The Agency's staffing level increased by one due to the County's Agricultural Land Preservation Program being transferred from the Maryland National Capital Park and Planning Commission. In addition to County funded positions, the District's operations also are supported by Federal and State funded positions.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 591,263	\$ 613,100	\$ 624,400	\$ 704,200	14.9%
Fringe Benefits	119,377	129,000	131,100	139,900	8.4%
Operating Expenses	17,751	21,400	21,400	14,000	-34.6%
Capital Outlay	0	0	0	0	0%
	<b>\$ 728,391</b>	<b>\$ 763,500</b>	<b>\$ 776,900</b>	<b>\$ 858,100</b>	<b>12.4%</b>
Recoveries	(728,391)	(759,600)	(776,900)	(858,100)	13%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	10	11.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The FY 2006 budget represents a 12% increase mainly due to the new position created for the Agricultural Land Preservation Program. Cost increases in FY 2006 also support normal salary increases for personnel, including merit increments and cost of living adjustment as well as one upgraded engineer position.

The General Fund cost of the Soil Conservation District will continue to be recovered from the Stormwater Management Enterprise Fund. Sediment control fees generated by the District and State reimbursement, estimated at \$236,000, will be credited to the Stormwater Management Enterprise Fund.

MAJOR OPERATING EXPENDITURES FY2006	
Office Automation	7,200
\$	6,000
Operating and Office Supplies	400
\$	200
Printing and Reproduction	200
\$	200
Operating Equipment-Non-Capital	200
\$	200
Local Transportation	200
\$	200

