

SOIL CONSERVATION DISTRICT - 26

MISSION

The Prince George's Soil Conservation District protects and promotes 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 designed to preserve natural resources and 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 2006 KEY ACCOMPLISHMENTS:

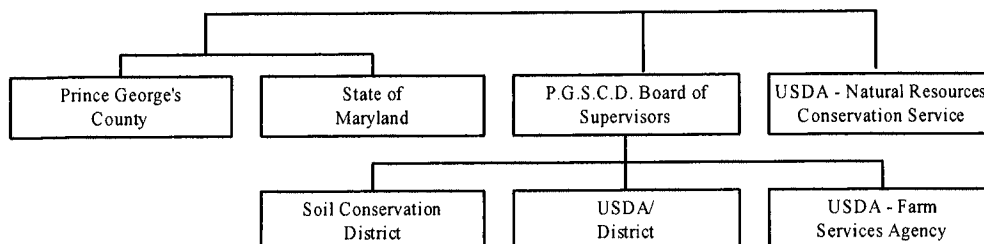
- Reduced the average number of days to review a grading and sediment control plan from 3 to 2.48 days.
- Sold additional easement acres in the Agricultural Land Preservation Program.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Soil Conservation District is \$1,081,500 before recoveries, an increase of \$223,400 or 26.0% increase from the FY 2006 approved budget, before recoveries. Major changes in FY 2007 approved budget include:

- Creation of three new positions - one for the Urban Program; two for the Purchase of Development Rights Program.
- Upgrade of five positions to enhance County cooperation between Local, State and Federal governments as well as the Agriculture Land Preservation Program.
- Merit increases and cost of living adjustments.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

FY 2007 Approved General Fund Budget: \$1,081,500 (Before recoveries) Change: 26.0%
URBAN

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

OBJECTIVE

- ✓ By FY 2007, maintain or reduce the average number of work days required to review a grading and sediment control plan to 3 days or less.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Review grading and sediment control plan	\$673,050	7

MEASURES

Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of employees reviewing the plans	4	4	4	4	4
Output Measures					
Number of plans reviewed	2,074	2,115	2,682	2,300	2,700
Outcome Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Efficiency Measures					
Average number of work days required to review a sediment control plan	3	3	3	3	3
Quality Measures					
<i>Performance Measures have not yet been developed for this category.</i>					

AGRICULTURE

GOAL – To maintain the current number of best management practices utilized on agricultural land.

OBJECTIVE

- ✓ By FY 2007, maintain the number of best practices utilized on agricultural land.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Support erosion control, nutrient management and land strategies.	\$201,915	2.1

MEASURES

Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
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Input Measures

Number of acres of total agricultural land in the County	69,244	63,800	60,000	57,000	57,000
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Output Measures

Number of new acres covered by completed soil and water quality plans	1,571	742	1,025	1,000	1,000
Number of best management practices installed	135	114	167	87	87

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 fibers for the State and to compliment the County's efforts to control growth in the Rural Tier.

OBJECTIVE

- ✓ By FY 2007, increase the preservation areas number of acres to protect the best quality farmland.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Provide information for the farming community regarding governmental programs affecting agriculture.	\$86,535	0.9

MEASURES

Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
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Input Measures

Number of acres of total agricultural land in the County	69,244	63,800	60,000	57,000	57,000
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Output Measures

Number of Agricultural preservation acres in new agricultural districts	--	444	0	200	200
Easement Acres purchased by the State	--	122	0	444	200

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.

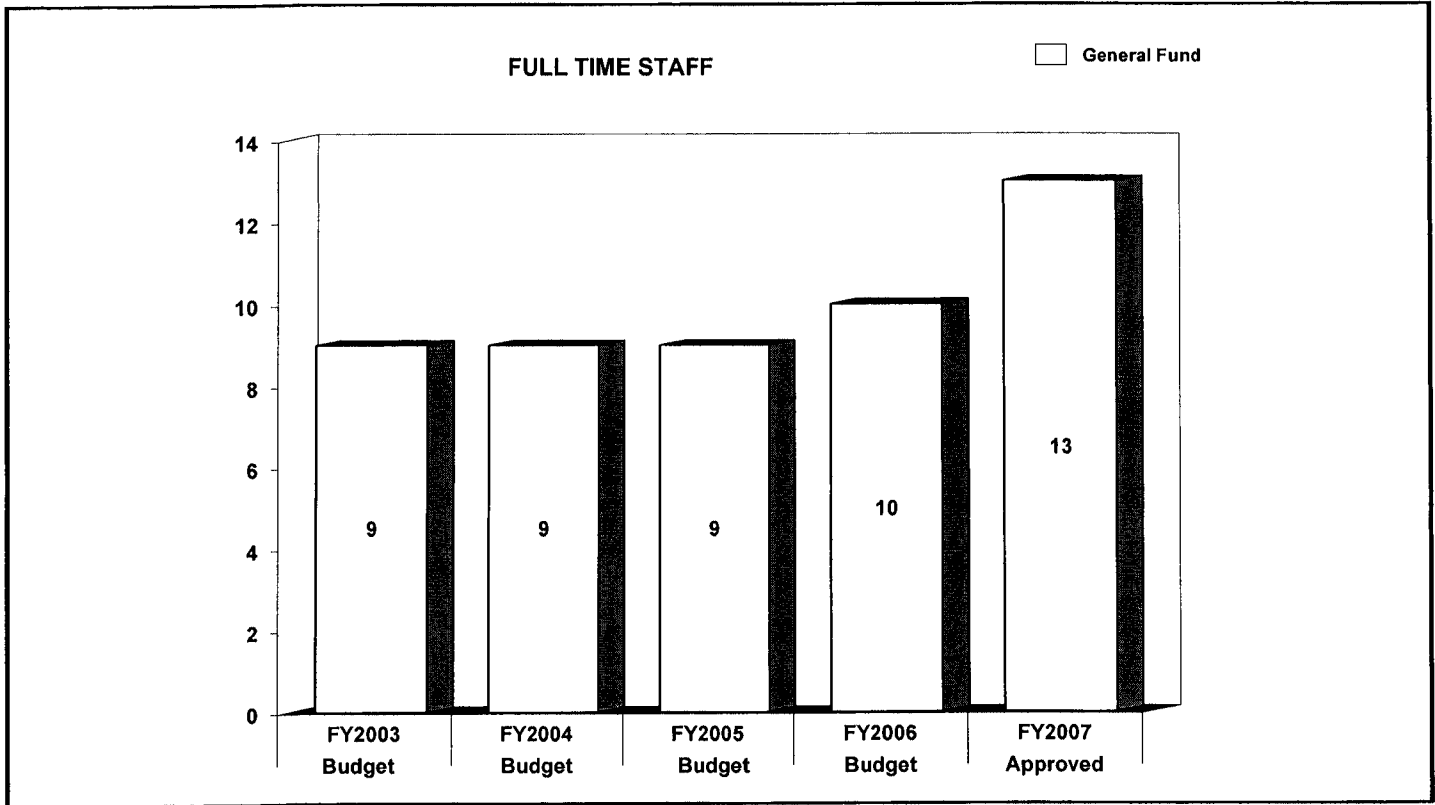
	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	0	0%
EXPENDITURE DETAIL					
Soil Conservation District	773,878	858,100	856,500	1,081,500	26%
Recoveries	(773,878)	(858,100)	(856,500)	(1,081,500)	26%
TOTAL	\$ 0	\$ 0	\$ 0	0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	0	0%

FY2007 SOURCES OF FUNDS

This agency is supported by three funding sources: Federal, State, and County via the Stormwater Management Enterprise Fund.

	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	9	10	13	3
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	9	10	13	3
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 agency's staffing complement increased by one position from FY 2003 to FY 2006. This increase is the result of the County's Agricultural Land Preservation Program being transferred from the Maryland National Capital Park and Planning Commission. The FY 2007 staffing includes three more positions.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 619,155	\$ 704,200	\$ 702,700	\$ 871,100	23.7%
Fringe Benefits	133,273	139,900	139,800	196,400	40.4%
Operating Expenses	21,450	14,000	14,000	14,000	0%
Capital Outlay	0	0	0	0	0%
	\$ 773,878	\$ 858,100	\$ 856,500	\$ 1,081,500	26%
Recoveries	(773,878)	(858,100)	(856,500)	(1,081,500)	26%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	10	-	13	30%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase 24% over the FY 2006 budget due to one position created for the Urban program and two positions created for the new purchase of development rights program. Compensation costs include funding for cost of living adjustments, merit and five upgraded positions. Fringe expenditures increase 40% over the FY 2006 budget. This is due to increase in benefits costs.

Operating expenses do not change from FY 2006 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, it is anticipated that the agency will recover \$40,000 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

MAJOR OPERATING EXPENDITURES FY2007	
Office Automation	\$ 7,200
Operating and Office Supplies	\$ 6,000
Printing and Reproduction	\$ 400
Operating Equipment-Non-Capital	\$ 200
Local Transportation	\$ 200

