

# SOIL CONSERVATION DISTRICT - 126

## MISSION AND SERVICES

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

### Core Services -

- Grading and sediment control services
- Agricultural landowner assistance services
- Rural land preservation services

### Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Maintain the average turnaround time for urban grading and sediment control and small pond plan reviews at or below five days by providing technical assistance to the customers
- Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues
- Increase the acres of preserved agricultural land in the County through perpetual easements, possibly directing growth away from the Rural Tier and limiting the need for infrastructure funding to rural areas of the County

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Soil Conservation District before recoveries is \$1,349,700, a decrease of \$23,100 or 1.7% under the FY 2014 budget.

### Budgetary Changes -

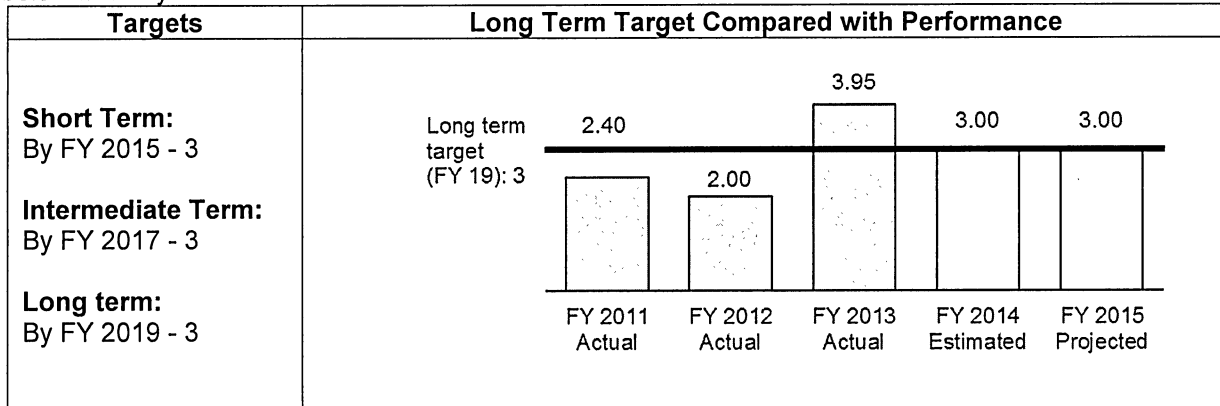
FY 2014 BUDGET	\$0
Increase in compensation and fringe benefits for two additional staff for the satellite office at the Department of Permitting, Inspections and Enforcement	\$105,300
Decrease in recoveries from Storm Drain Management	\$23,100
Increase in compensation due to cost of living adjustment	\$13,500
Increase in operating for the satellite office at the Department of Permitting, Inspections and Enforcement	\$3,000
Fringe benefits as a percentage of compensation decreases from 27.6% to 27.0%	(\$10,400)
Decrease in compensation due to realignment of staffing from retirements	(\$134,500)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$0</b>

*Note - Soil Conservation's expenditures are recovered from non-General Funds*

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

**Objective 1.1** - Maintain the average turnaround time for urban grading and sediment plan reviews at or below five days.



**Trend and Analysis** - In order to improve the County's and State's water quality, the district reviews grading and sediment control plans. Reviewing these plans quickly with a high degree of quality and accuracy allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is faster than the District's Board of Supervisors maximum standard of 10 days.

**Performance Measures -**

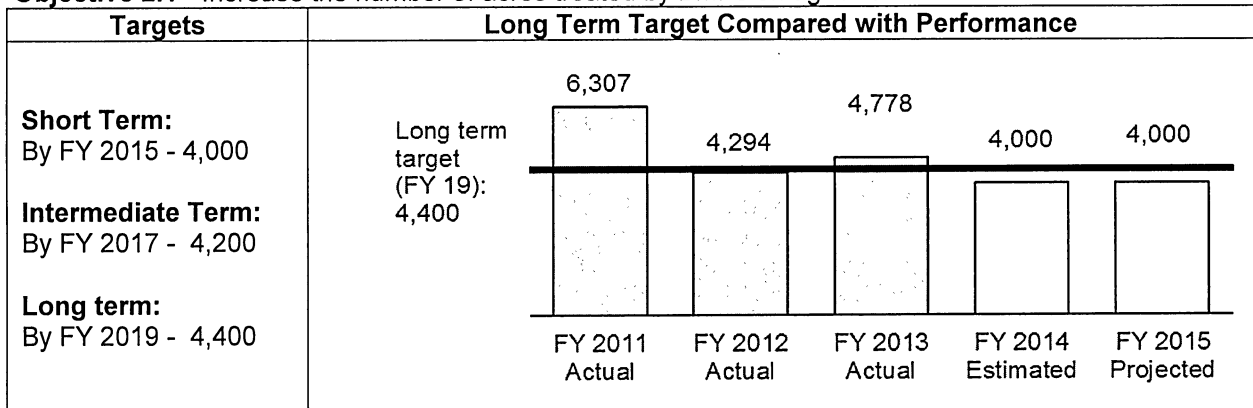
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of certified staff reviewing plans	5	5	5	5	5
<b>Workload, Demand and Production (output)</b>					
Number of plans reviewed	1,339	1,378	1,666	1,600	1,600
Number of training sessions provided to internal and external customers	4	9	15	12	12
<b>Efficiency</b>					
Average number of plans reviewed per employee	267.8	275.6	333.2	320.0	320.0
<b>Impact (outcome)</b>					
Number of approved plans in compliance with State of Maryland regulations	596	719	575	750	750
Average number of workdays required to review a plan	2.40	2.00	3.95	3.00	3.00

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Provide technical assistance to the customers
- **Strategy 1.1.2** - Work with the Department of Public Works and Transportation, Department of Permitting, Inspection and Enforcement, Department of Environmental Resources, Maryland Department of the Environment, USDA Natural Resource Conservation Service, Washington Suburban Sanitary Commission, City of Bowie, City of Laurel and City of Greenbelt to ensure plans meet County, State and federal water quality regulations
- **Strategy 1.1.3** - Ensure adequate staff to meet the review time requirements

**GOAL 2** - To provide agricultural assistance services to the County’s citizens and residents in order to protect the County’s water quality.

**Objective 2.1** - Increase the number of acres treated by BMPs on agricultural land.



**Trend and Analysis** - A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients, and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer’s ability to implement the State’s cover crop program (e.g. FY 2010 and 2011). Total agricultural land mass is approximately 60,000 acres.

**Performance Measures -**

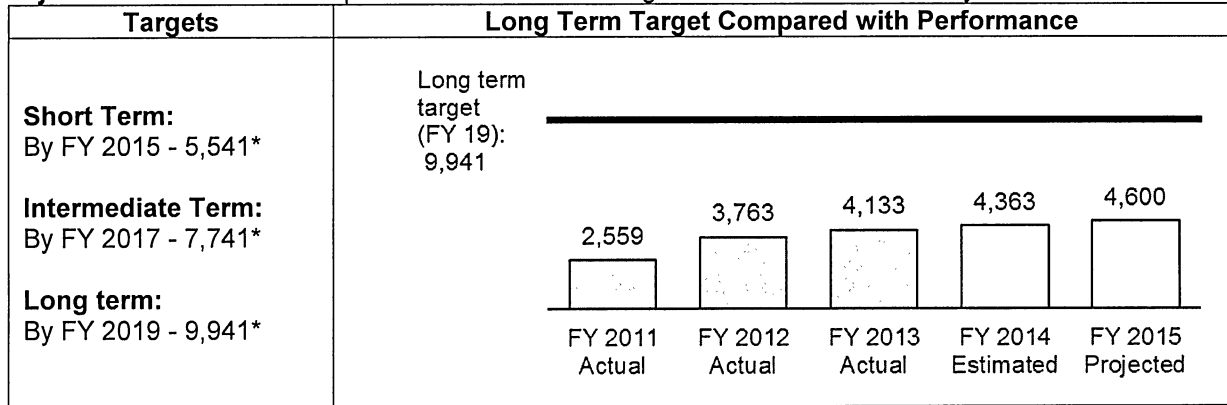
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of County, State and federal staff developing plans and implementing BMPs	4	4	4	4	4
<b>Workload, Demand and Production (output)</b>					
Number of BMPs installed	205	209	171	165	165
Number of acres covered by water quality plans	8,151	3,367	4,881	4,200	4,200
Number of State and federal cost share contracts processed	75	67	119	70	70
<b>Efficiency</b>					
Average number of BMPs installed per employee	51.3	52.3	42.8	41.3	41.3
<b>Quality</b>					
Number of customer complaints received after BMP installation	0	0	0	0	0
<b>Impact (outcome)</b>					
Number of acres treated by BMPs	6,307	4,294	4,778	4,000	4,000

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Provide technical assistance to agricultural land owners with appropriate BMP installation in order to mitigate water quality issues
- **Strategy 2.1.2** - Ensure staff are trained in all appropriate areas of expertise
- **Strategy 2.1.3** - Partner with Maryland Department of Agriculture, USDA Natural Resource Conservation Service, USDA Farm Service Agency, Maryland Department of Natural Resources, Maryland - National Capital Park and Planning Commission and County agencies

**GOAL 3** - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.

**Objective 3.1** - Increase the preservation of acres of agricultural land in the County.



\* These figures are cumulative and contingent on adequate future preservation funding.

**Trend and Analysis** - The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve 20,000 acres by 2027.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of staff supporting enrollment of land into preservation programs	2	2	2	2	2
<b>Workload, Demand and Production (output)</b>					
Number of applications processed for the various State and County agricultural preservation programs	8	10	3	5	5
Number of new agricultural acres approved for the program, pending purchase	605	249	245	300	300
Number of acres purchased in the County for easement/preservation	303	1,204	370	500	400
Number of newsletters produced and public meetings attended	0	12	33	30	30
<b>Efficiency</b>					
Average number of applications processed per staff member	4.0	5.0	1.5	2.5	2.5
<b>Quality</b>					
Obtain State certification through MALPF for local Agricultural Land Preservation Programs	no	no	no	no	yes
<b>Impact (outcome)</b>					
Number of protected acres Countywide	2,559	3,763	4,133	4,363	4,600
Percentage of all agricultural acres protected countywide	6.9%	10.2%	11.0%	11.8%	12.5%

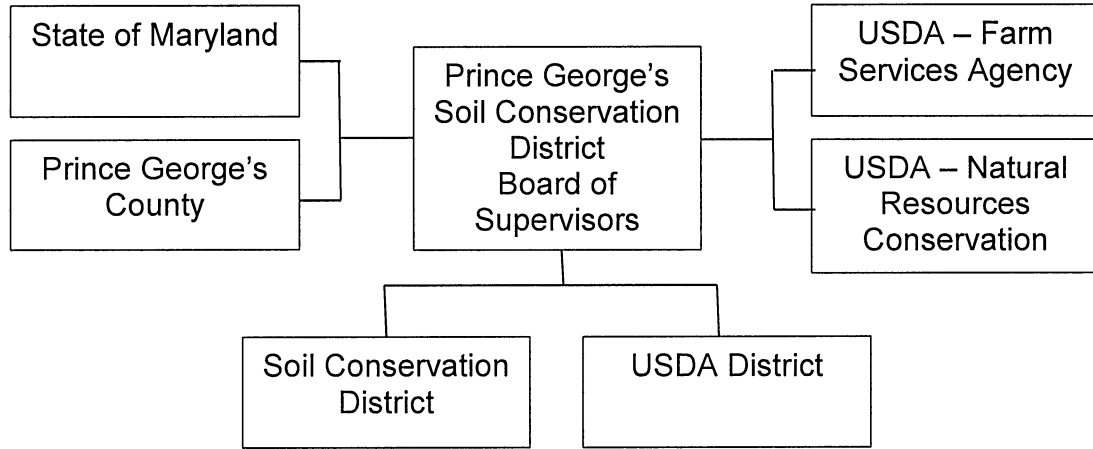
**Strategies to Accomplish the Objective -**

- **Strategy 3.1.1** - Preserve agricultural land in the County through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County
- **Strategy 3.1.2** - Streamline administration of County preservation programs for efficiency and administrative cost savings
- **Strategy 3.1.3** - Ensure citizen participation through public outreach with emphasis placed on properties in the rural tier

**FY 2014 KEY ACCOMPLISHMENTS**

- Exceeded planning and BMP implementation goals on County farms for Watershed Implementation Program II milestone goals.
- Maintained average plan review times of 3.8 days.
- Released the final updated/revised District Sediment and Erosion Control Pond Safety Manual.
- Increased public school participation in Envirothon from eight teams to fourteen teams.
- Preserved 215 acres of farmland through HARPP and 165 through MALPF (projected).
- Secured \$1 million grant for preservation through Rural Legacy.

ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 0	\$ 0	0	0%
<b>EXPENDITURE DETAIL</b>					
Soil Conservation District	1,155,964	1,372,800	1,164,100	1,349,700	-1.7%
Recoveries	(1,155,964)	(1,372,800)	(1,164,100)	(1,349,700)	-1.7%
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	0	0%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	0	0%

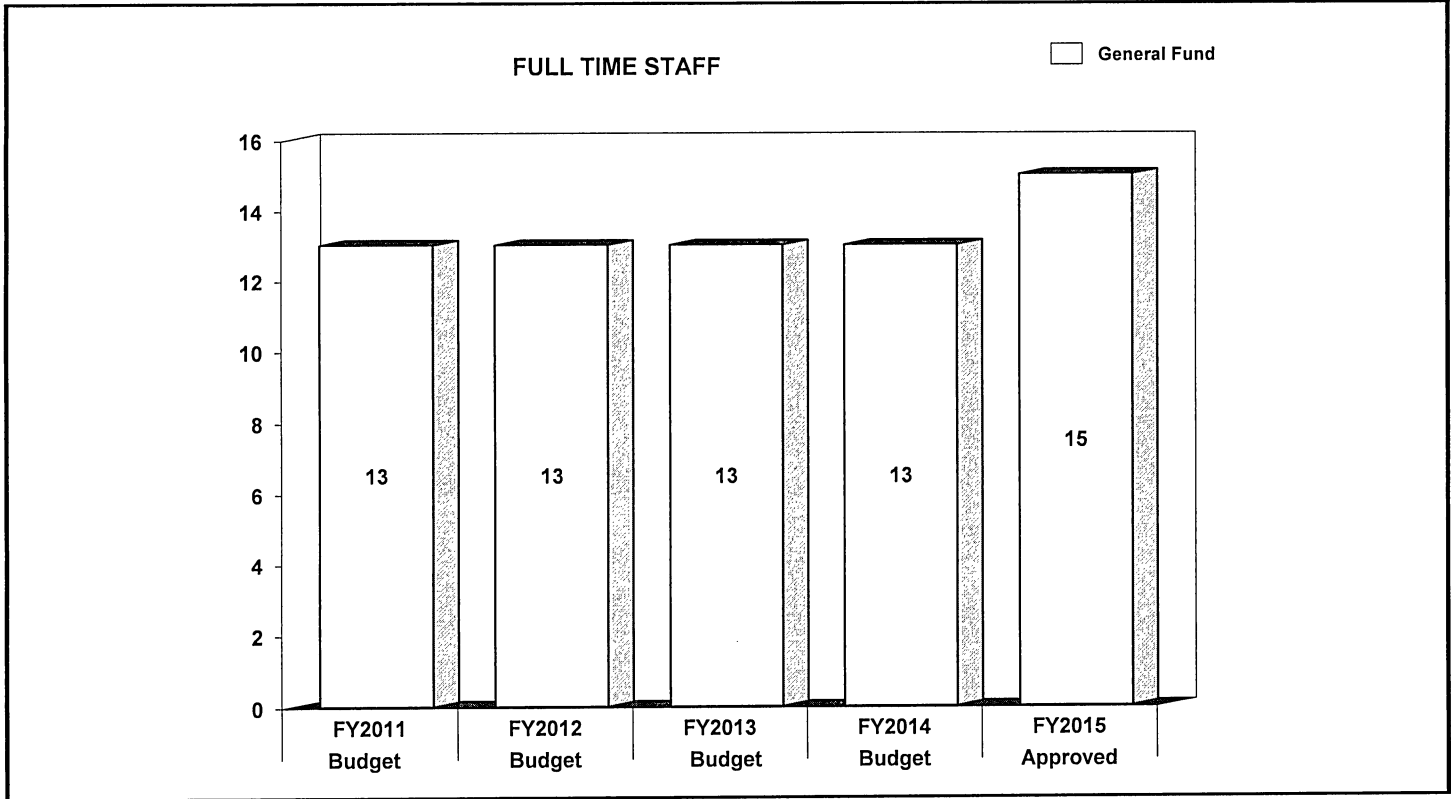
**FY2015 SOURCES OF FUNDS**

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.



	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	13	13	15	2
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	13	13	15	2
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	7	0	0
Administrative Assistant	1	0	0
Administrative Aide	4	0	0
Planner	2	0	0
<b>TOTAL</b>	<b>15</b>	<b>0</b>	<b>0</b>



The agency's staffing compliment remained unchanged from FY 2011 to FY 2014. The FY 2015 staffing totals increase by two over the FY 2014 budget to staff the satellite office at the Department of Permitting, Inspections and Enforcement.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 923,251	\$ 1,066,200	\$ 911,600	\$ 1,050,500	-1.5%
Fringe Benefits	220,429	294,300	240,200	283,900	-3.5%
Operating Expenses	12,284	12,300	12,300	15,300	24.4%
Capital Outlay	0	0	0	0	0%
	\$ 1,155,964	\$ 1,372,800	\$ 1,164,100	\$ 1,349,700	-1.7%
Recoveries	(1,155,964)	(1,372,800)	(1,164,100)	(1,349,700)	-1.7%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>STAFF</b>					
Full Time - Civilian	-	13	-	15	15.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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 \$12,500 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

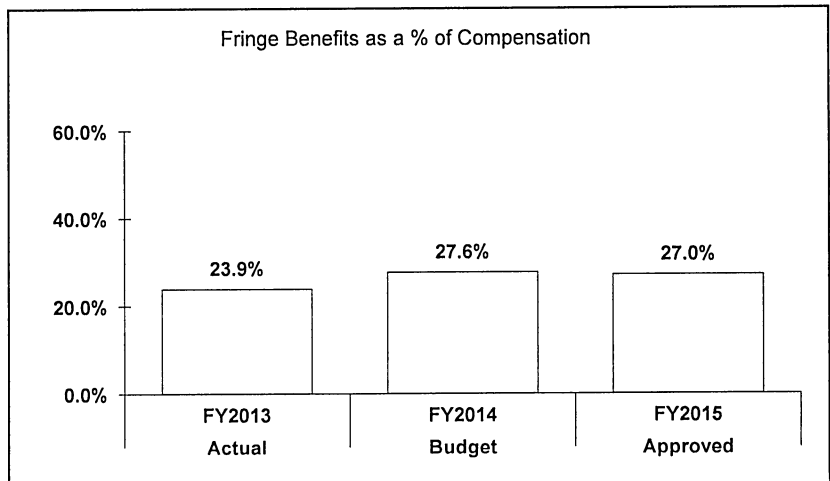
In FY 2015, compensation expenditures decrease 1.5% under the FY 2014 budget due to staffing complement change partly offset by two additional staff related to the satellite office at the Department of Permitting, Inspections and Enforcement.

Compensation costs include funding for 15 full-time employees. Fringe benefit expenditures decrease 3.5% under the FY 2014 budget due to anticipated change in benefit costs.

In FY 2015, operating expenditures increase 24.4% over the FY 2014 budget to reflect increases in general office supplies related to the satellite office at the Department of Permitting, Inspections and Enforcement.

In FY 2015, recoveries decrease 1.7% under the FY 2014 budget to reflect decrease in expenditures.

MAJOR OPERATING EXPENDITURES FY2015	
Office Automation	\$ 9,500
Operating and Office Supplies	\$ 5,200
Printing and Reproduction	\$ 400
Operating Equipment-Non-Capital	\$ 100
Local Transportation	\$ 100



# DEPARTMENT OF THE ENVIRONMENT - 154

## MISSION AND SERVICES

**Mission** - Department of the Environment (DoE) works for a healthy, beautiful and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, animal management and pet adoption in partnership with residents and other stakeholders.

### Core Services -

- Provides clean water services
- Prevents buildings and structures from flooding
- Collects, processes, and diverts waste from the County operated landfill, commercial facilities and households
- Provide sustainability services to reduce greenhouse gas and emissions
- Facilitates pet adoptions, manages an animal holding facility, issues licenses, investigates cruelty complaints, and conducts humane outreach and education events

### Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Increase the total percentage of impervious areas retrofitted with stormwater management controls to support goals and mandates
- Increase the placement of animals in forever homes
- Increase the percentage of residential solid waste recaptured from the solid waste stream
- Develop a sustainability plan and outreach strategy for implementation

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for Department of the Environment is \$158,696,500, an increase of \$12,244,200 or 8.4% over the FY 2014 budget.

### GENERAL FUNDS

The FY 2015 approved General Fund budget for Department of the Environment is \$3,884,600, a decrease of \$327,000 or 7.8% under the FY 2014 budget.

### Budgetary Changes –

<b>FY 2014 BUDGET</b>	<b>\$4,211,600</b>
Increase in compensation primarily due to cost of living adjustments	\$79,100
Fringe benefits as a percentage of compensation increases from 29.0% to 30.2%	\$75,500
Increase in recoveries from Storm Drain Management	(\$26,800)
Net decrease in operating	(\$48,300)
Increase in recoveries from Solid Waste Management	(\$79,200)
Decrease in compensation due to staffing complement as a result of staffing realignment	(\$96,700)
Transfer of taxicab commission compensation including fringe benefits to the Department of Public Works & Transportation	(\$230,600)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$3,884,600</b>

### SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2015 approved Solid Waste Enterprise Fund budget for Department of the Environment is \$92,746,200, a decrease of \$2,818,800 or 2.9% under the FY 2014 budget. Major changes in the FY 2015 approved budget include increases in general and administrative contracts to support different initiatives including organic carts for food composting program, offset by a decrease in refuse collection contracts due to the formation of a consortium.