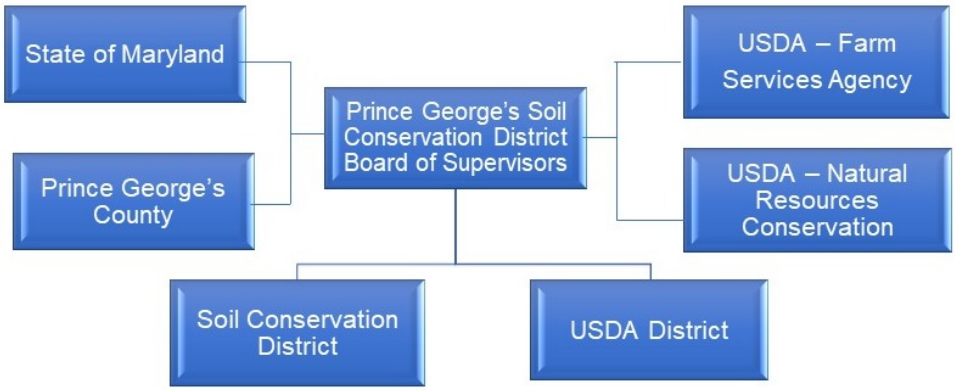
Soil Conservation District



MISSION AND SERVICES

The Soil Conservation District provides grading, erosion and sediment control services, 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

- Provide technical review/approval for land grading, erosion and sediment control, and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide education and outreach to citizens and students of the County through multiple soil and water conservation programs
- Provide soil and water conservation technical services to new, beginning, and urban agricultural operations

FY 2026 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and best management practice (BMP) implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Continued the development of a twelve-acre incubator farm for aspiring urban agricultural producers in partnership with National Association of Conservation Districts (NACD), USDA-Natural Resources Conservation Service (NRCS), Maryland National Capital Park and Planning Commission (M-NCPPC), and ECO City Farms.
- Maintained an average urban plan review time of five business days while continuing to partner with DOE and the Clean Water Partnership on SWM retrofit projects throughout the County. Designed flow charts for the development community to clarify and provide greater efficiency navigating District processes and phasing of grading, erosion and sediment control plans, and forest harvest plans. Engaged the development community on methods, processes, and procedures to improve program delivery. Improved plan review process coordination with DPIE on reduction of plan review process overlaps.

- Conducted two trainings and one competition for the local Envirothon, educating over 100 high school students on the importance of environmental stewardship.
- Preserved additional acres of agriculture land through the Historic Agricultural Resource Preservation Program (HARPP)/Maryland Agricultural Land Preservation Foundation (MALPF)/Rural Legacy programs totaling 82 farms for 7,510 acres (20.29% of the estimated eligible farmland that is eligible for preservation).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The district's top priorities in FY 2027 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety, and small pond plan submission reviews at or below a maximum of ten business days, with an average of five business days as the goal, by providing efficient technical assistance to the customers. Provide training and instruction to engineering consultants to obtain project approvals within three submission cycles. Adopt an electronic urban plan submission platform.
- Increase the number of acres treated by BMPs on agricultural land by providing technical assistance to agricultural landowners on the 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, directing development away from the rural tier, reducing the need for development related infrastructure funding to rural areas of the County, and encouraging investment in active agricultural enterprises that enhance economic development in the rural areas.
- Increase education and outreach of soil and water conservation to the citizens and students of Prince George's County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Soil Conservation District is $0 and unchanged from the FY 2026 approved budget. The FY 2027 proposed budget before recoveries is $2,509,300, an increase of $171,800 or 7.3% over the FY 2026 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
Fund Types	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	$—		$—		$—		$—	
Total	**$—**		**$—**		**$—**		**$—**	

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	**$—**
Increase Cost: Compensation - Mandated Salary Requirements	$112,300
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to support projected cost; the fringe benefit rate increases from 33.3% to 34.4%	55,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	4,300
Decrease Cost: Recovery Increase — Reflects recoveries for FY 2027 based on eligible recoveries from the Stormwater Management fund and the Agricultural Land Transfer Tax	(171,800)
FY 2027 Proposed Budget	**$—**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Engineer	7	0	0
Planner	3	0	0
TOTAL	**16**	**0**	**0**

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27 Amount ($)	Change FY26-FY27 Percent (%)
Compensation	$1,558,507	$1,646,400	$1,646,600	$1,758,700	$112,300	6.8%
Fringe Benefits	497,873	549,000	549,000	604,200	55,200	10.1%
Operating	121,823	142,100	142,100	146,400	4,300	3.0%
Capital Outlay	—	—	—	—	—	
SubTotal	**$2,178,203**	**$2,337,500**	**$2,337,700**	**$2,509,300**	**$171,800**	**7.3%**
Recoveries	(2,178,203)	(2,337,500)	(2,337,700)	(2,509,300)	(171,800)	7.3%
Total	**$—**	**$—**	**$—**	**$—**	**$—**	

In FY 2027, compensation expenditures increase 6.8% over the FY 2026 budget due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 10.1% over the FY 2026 budget to support projected cost and reflect an increase in the fringe benefit rate from 33.3% to 34.4%.

Operating expenditures increase 3.0% due to an increase in OIT charges based on anticipated countywide costs for technology. Funding is included for printing and general office supplies costs.

Recoveries increase 7.3% over the FY 2026 budget to reflect an increase in overall expenditures. The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund. In addition, the agency will recover from the Agricultural Land Transfer Tax for expenses associated with the Agricultural Land Preservation Program.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide urban land grading and erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality and against adverse impacts associated with sediment pollution.

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5	5	4	5	5	↓

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the District reviews grading, erosion, 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 submission is faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,545	1,656	1,551	1,600	1,600
Training sessions provided to internal and external customers	22	51	93	15	15
Efficiency					
Plans reviewed per employee	232	297	254	229	229
Impact (Outcome)					
Plans approved	399	380	359	500	500
Workdays required to review a plan	5	5	4	5	5

Goal 2 — To provide technical assistance 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 Best Management Practices (BMPs) on rural agricultural land.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
4,100	4,993	4,116	4,100	4,100	↓

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. Total agricultural land mass is approximately 60,000 acres.

The number of acres treated by BMPs fluctuates annually, making any trend or projection challenging. New USDA Farm Bills impact Federal Cost Share programs and reduce or increase BMP implementation; the agency will continue to monitor this activity and continue to work with State and federal partners to maximize soil and water conservation program participation. The national emphasis on soil health, climate smart commodities, and emphasis on local food security may increase the use of no-till cover crops and new crop varieties that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
County, state, and federal staff developing plans and implementing Best Mangaement Practices (BMPs)	6	6	6	6	6
Workload, Demand and Production (Output)					
BMPs installed	217	228	214	200	200
State and federal cost share contracts processed	74	163	68	80	80
Efficiency					
BMPs installed per employee	36	38	35	33	33
Impact (Outcome)					
Acres treated by BMPs	5,864	4,993	4,116	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10	11	30	10	10	↑

Trend and Analysis

In order for the County's Urban Agricultural industry to flourish, there must be a sound and prudent use of the soil and water resources related to this land use. The District will develop soil conservation and water quality plans for these operations to address the implementation of BMPs that focus on the reduction of soil erosion, efficient nutrient management, and improvement of water quality, while producing fresh food sources for the surrounding population.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	1	1	2	1	1
Workload, Demand and Production (Output)					
Site visits	90	64	81	36	36
Soil and water conservation plans written	9	11	30	10	10
Training sessions	17	15	15	6	6
Efficiency					
Site visiits per staff member	57	33	41	36	36
Number of plans written per staff member	9	8	16	10	10
Number of training sessions per staff member	13	13	8	6	6
Impact (Outcome)					
Urban ag producers receiving technical assistance	208	153	240	120	120
Soil conservation plans written	13	11	30	10	10

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.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
8,100	7,367	7,510	7,700	7,700	↑

Trend and Analysis

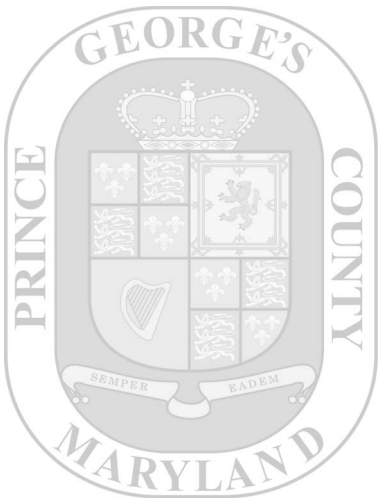
This Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years. Therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve over 7,700 acres of privately owned agricultural land by the year 2027. Securing federal, State, County, and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	1	1	1	1	1
Workload, Demand and Production (Output)					
New agricultural acres approved for the program, pending purchase	67	0	143	300	300

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Outreach events	34	37	36	30	30
Quality					
Maintain state certification throught Maryland Agricultural Land Preservation Foundation	100%	100%	100%	100%	100%
Impact (Outcome)					
Protected agricultural acres countywide	7,299	7,367	7,510	7,700	7,700
Agricultural acres protected countywide	20%	20%	20%	21%	21%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