

SOIL CONSERVATION DISTRICT - 26

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.

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

- Working for a clean environment

Core Services -

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

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Soil Conservation District is \$1,286,300, a decrease of \$9,200 or 0.7% under the FY 2010 approved budget.

Where the Money Goes -

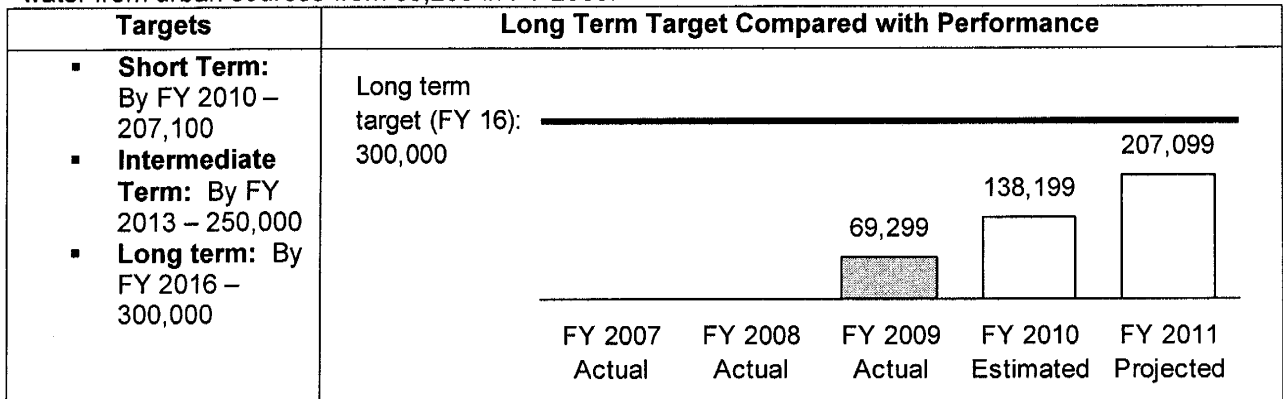
| | |
|---|------------|
| FY 2010 APPROVED BUDGET | \$0 |
| Recoveries to align with the budget from the Stormwater Management Fund | \$9,200 |
| Fringe benefits rate change from 21.2% to 20.4% | -\$9,000 |
| Compensation adjustments | -\$200 |
| FY 2011 PROPOSED BUDGET | \$0 |

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 - Increase the pounds of pollutants (nitrogen and phosphorus) not deposited into County's water from urban sources from 69,299 in FY 2009.



Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of staff reviewing plans | 4 | 5 | 5 | 5 | 5 |
| Workload, Demand and Production (output) | | | | | |
| Number of plans reviewed | 2,171 | 1,960 | 1,486 | 1,400 | 1,500 |
| Efficiency and Quality | | | | | |
| Average number of plans reviewed per employee | 542.8 | 392.0 | 297.2 | 280.0 | 300.0 |
| Average number of workdays required to review a plan | 3.50 | 2.80 | 1.90 | 1.80 | 1.78 |
| Impact (outcome) | | | | | |
| Pounds of pollutants (nitrogen and phosphorus) not deposited into the County's water based on all approved urban erosion and sediment control plans | | | 69,299 | 138,199 | 207,099 |

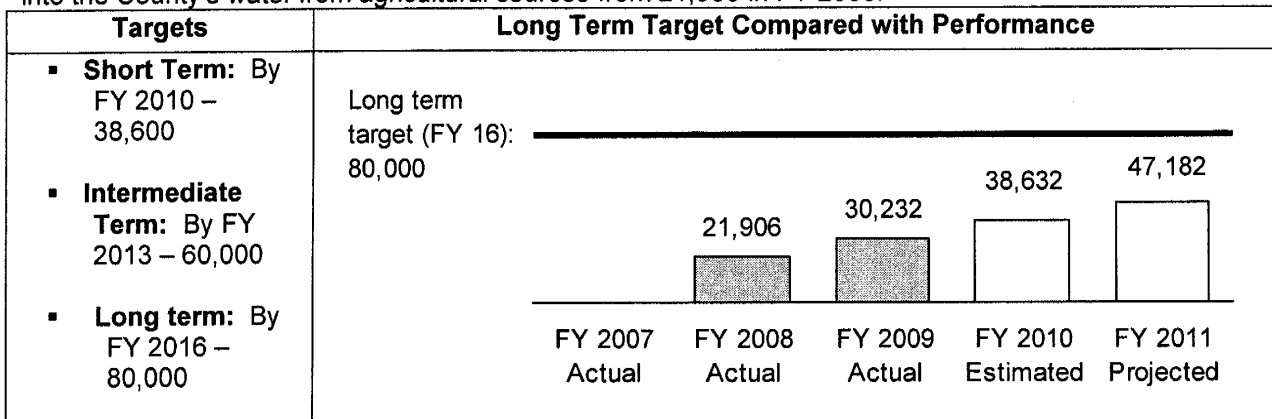
Performance Measures Explanation –In order to improve the County and State's water quality, the District reviews grading and sediment control plans. Reviewing these plans quickly with a high degree of quality allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a plan is much faster than the District's standard of 10 days (see strategy 1.1.2). Data for all years and for all performance measures is not available.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Ensure staff have required technical certifications
- **Strategy 1.1.2** – Review all sediment and erosion control plans within the Board of Supervisor's standard of no more than 10 days
- **Strategy 1.1.3** – Work in partnership with our customers by providing them technical assistance

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 anticipated pounds of pollutants (nitrogen and phosphorus) not deposited into the County's water from agricultural sources from 21,906 in FY 2008.



Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of staff implementing best management practices (BMPs) | 4 | 4 | 4 | 4 | 4 |
| Workload, Demand and Production (output) | | | | | |
| Number of BMPs installed | 120 | 156 | 131 | 131 | 140 |
| Efficiency and Quality | | | | | |
| Average number of BMPs installed per employee | 30.0 | 39.0 | 32.8 | 32.8 | 35.0 |
| Number of customer complaints received after BMP installation | 0 | 0 | 0 | 0 | 0 |
| Impact (outcome) | | | | | |
| Anticipated pounds of pollutants (nitrogen and phosphorus) not deposited into the County's water based on all implemented agricultural erosion and sediment control plans | | 21,906 | 30,232 | 38,632 | 47,182 |

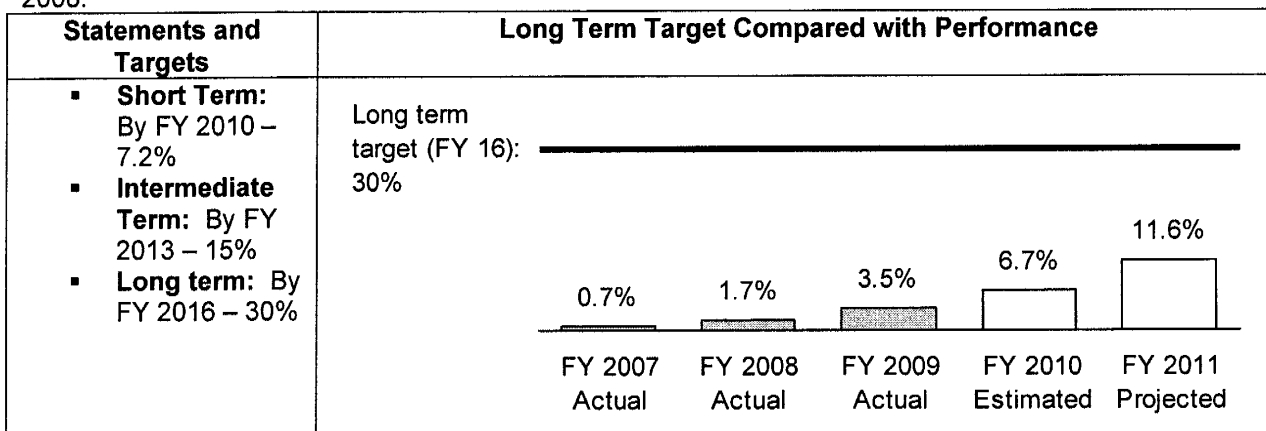
Performance Measures Explanation – A best management practice (BMP) is an engineering or agronomic practice that is designed to reduce soil erosion and/or improve water quality. The success installing BMPs is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance. The above data is impacted by the weather as well as the farmer's ability to implement the State's cover crop program. Data for FY 2007 in some cases is not available.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Partner with Maryland Department of Agriculture, USDA Natural Resource Conservation Service and county agencies
- **Strategy 2.1.2** – Work closely with agricultural land owners to mitigate water pollutants
- **Strategy 2.1.3** – Provide technical assistance to agricultural land owners
- **Strategy 2.1.4** – Utilize the appropriate BMP based on a review and evaluation of farmland and in discussion with the agricultural landowners

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 percent of all county agricultural land that is preserved from 1.7% in FY 2008.



Performance Measures –

| Measure Name | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of staff supporting enrollment of land into preservation programs | 2 | 2 | 2 | 2 | 2 |
| Workload, Demand and Production (output) | | | | | |
| Number of applications processed for the agricultural preservation program | | 26 | 24 | 20 | 20 |
| Number of new agricultural acres approved for the program, pending purchase | 2,746 | 195 | 1,238 | 500 | 500 |
| Number of acres purchased in the County for easement/preservation | 254 | 386 | 649 | 1,200 | 1,800 |
| Efficiency and Quality | | | | | |
| Average number of applications processed per staff member | | 13.0 | 12.0 | 10.0 | 10.0 |
| Impact (outcome) | | | | | |
| Number of acres protected countywide | 254 | 640 | 1,289 | 2,489 | 4,289 |
| Percent of all agricultural acres protected countywide | 0.7% | 1.7% | 3.5% | 6.7% | 11.6% |

Performance Measures Explanation – The Maryland Agricultural Land Preservation Foundation (MALPF) application process takes 18-24 months. If an application is taken near the middle of a fiscal year, due to the long process, the property may not be purchased until the next fiscal year. The first agricultural purchase did not occur until 2007. In some cases, FY 2007 data is unavailable.

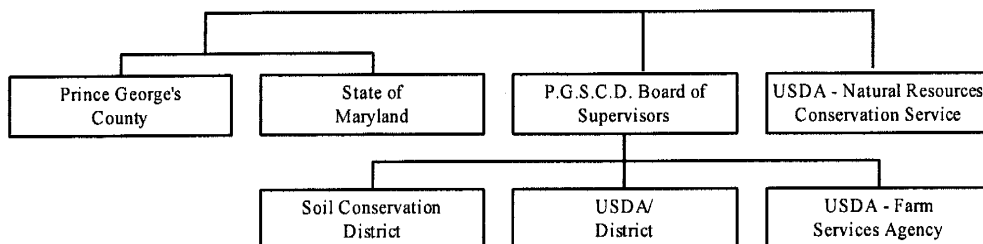
Strategies to Accomplish the Objective –

- **Strategy 3.1.1 –** Ensure citizen participation through public outreach
- **Strategy 3.1.2 –** Partner with Maryland Agricultural Land Preservation Foundation and county agencies

FY 2010 KEY ACCOMPLISHMENTS

- Approved erosion and sediment control plans on 19,800 acres
- Provided training (seven sessions) to DPW&T inspectors and engineers
- Hosted a two-day training course for 49 erosion and sediment control and stormwater management professionals from across the state
- Completed Inventory of all 635 current soil and water quality plans on file
- Administered the purchase of 705 easement acres in FY 2009 in various agricultural land preservation programs

ORGANIZATIONAL CHART



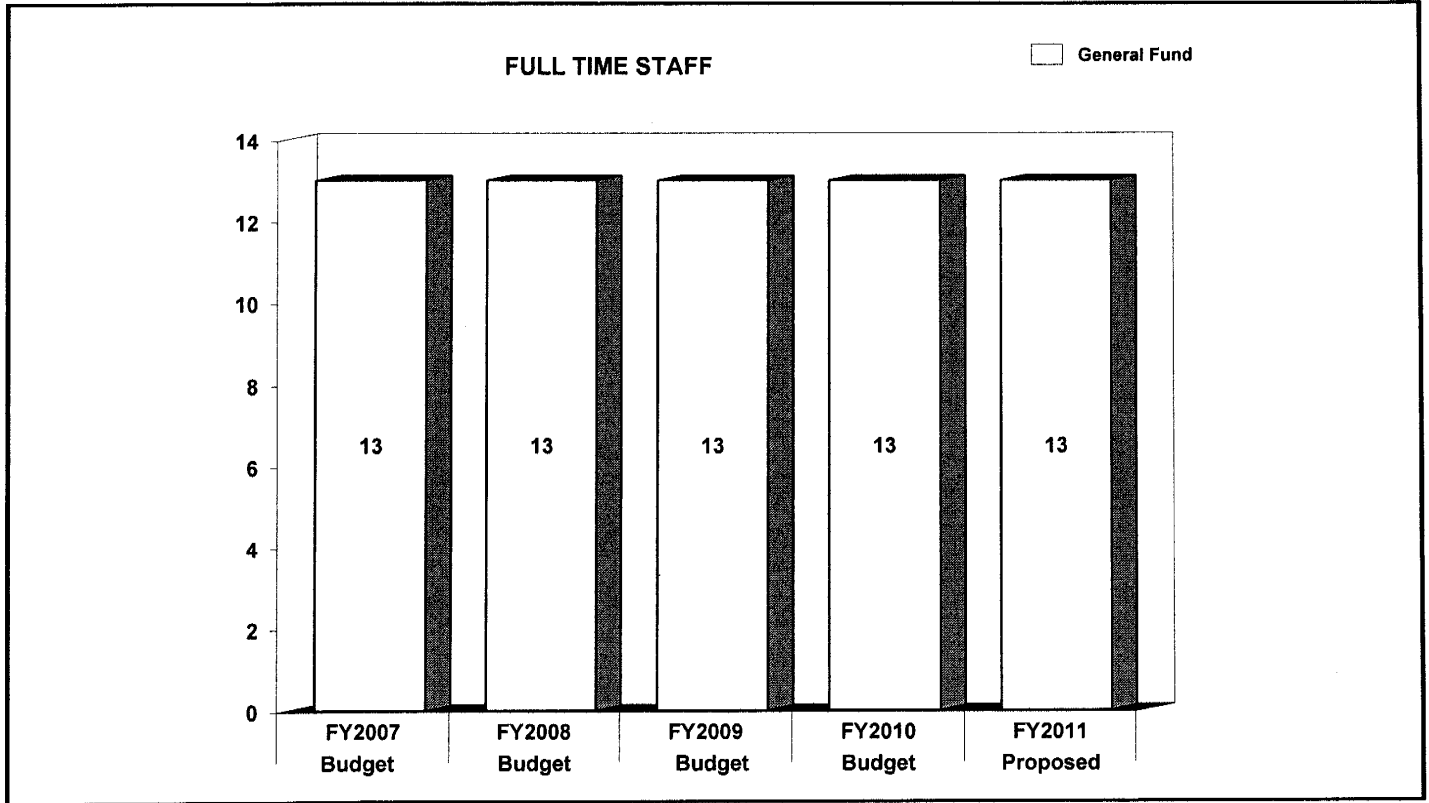
| | FY2009 ACTUAL | FY2010 BUDGET | FY2010 ESTIMATED | FY2011 PROPOSED | CHANGE FY10-FY11 |
|-------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0% |
| EXPENDITURE DETAIL | | | | | |
| Soil Conservation District | 1,232,400 | 1,295,500 | 1,253,700 | 1,286,300 | -0.7% |
| Recoveries | (1,232,400) | (1,295,500) | (1,253,700) | (1,286,300) | -0.7% |
| 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% |

FY2011 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.

| | FY2009 BUDGET | FY2010 BUDGET | FY2011 PROPOSED | CHANGE FY10-FY11 |
|---------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| 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 2010 approved budget.

| | FY2009 ACTUAL | FY2010 BUDGET | FY2010 ESTIMATED | FY2011 PROPOSED | CHANGE FY10-FY11 |
|----------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,012,954 | \$ 1,056,800 | \$ 1,029,600 | \$ 1,056,600 | 0% |
| Fringe Benefits | 207,062 | 224,700 | 210,100 | 215,700 | -4% |
| Operating Expenses | 12,384 | 14,000 | 14,000 | 14,000 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 1,232,400 | \$ 1,295,500 | \$ 1,253,700 | \$ 1,286,300 | -0.7% |
| Recoveries | (1,232,400) | (1,295,500) | (1,253,700) | (1,286,300) | -0.7% |
| 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 2011, compensation expenditures remain unchanged from FY 2010. Fringe benefit expenditures decrease 0.4% under the FY 2010 budget. This is due to an adjustment in allocated fringe benefit costs for this agency.

Operating expenses do not change from the FY 2010 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 \$61,000 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

| MAJOR OPERATING EXPENDITURES FY2011 | |
|--|----------|
| Office Automation | \$ 7,200 |
| Operating and Office Supplies | \$ 6,000 |
| Printing and Reproduction | \$ 400 |
| Operating Equipment-Non-Capital | \$ 200 |
| Local Transportation | \$ 200 |

