



Agriculture

APPROVED FY22 BUDGET

\$1,018,865

FULL TIME EQUIVALENTS

4.15

JEREMY V. CRISS, DIRECTOR

MISSION STATEMENT

The Office of Agriculture (OAG) was created in July 2016 and exists to promote agriculture as a viable component of the County's economic sector, as well as to preserve farmland as a resource for future agricultural production. The goal of the OAG is to promote Montgomery County as a leader in the agricultural industry by providing support to our farm community and working to educate our residents.

BUDGET OVERVIEW

The total approved FY22 Operating Budget for the Office of Agriculture is \$1,018,865, an increase of \$27,012 or 2.72 percent from the FY21 Approved Budget of \$991,853. Personnel Costs comprise 66.22 percent of the budget for eight full-time position(s) and one part-time position(s), and a total of 4.15 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 33.78 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- A Greener County**
- A Growing Economy**
- Thriving Youth and Families**

INITIATIVES

- The additional \$25,000 added to the Office of Agriculture's budget appropriation for FY22 will ensure that the Office is able to accept additional cost share applications.
- The Office of Agriculture is partnering with the Montgomery County Food Council and MANNA Food Bank on the Farm to Foodbank program. Through this program, over 60,000 pounds of food has been provided to local foodbanks during the past 6 months. This program has also provided \$236,805 in grants to 22 farms to expand their growing capacity in order to meet the increased demand for food resulting from the COVID-19 pandemic.

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- ★ The first Biennial Report on the Status of Farm Alcohol Production (FAP) in Montgomery County was recently completed and submitted to the County Council as required by Resolution Number 18-1265. The data provided in this report illustrates that there is extensive, untapped economic potential in the Ag Reserve. The Office is working with the Council on amendments to Chapter 50 of the County Code which would assist in the achievement of economic growth in the Agricultural sector.
 - ★ The OAG, in partnership with the County's Department of Environmental Protection (DEP) and the Council, is working to expand on farm food composting in the Ag Reserve to assist the County in achieving its zero waste goal. Additionally, the Office also participated, along with the Department of Environmental Protection, private business and non-profits, in applying for a federal grant to expand farm composting in the County. While the initial grant was not selected, this public/private group continues to collaborate and seek out other opportunities to achieve this goal.
 - ★ Continue to work with the Department of Technology, Office of Broadband Programs, to expand access to broadband/high speed internet in the rural areas of the County. This initiative is a continuation of the Sugarland Broadband Pilot Program that was accomplished in December 2019.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Office of Agriculture has embraced the remote working environment and has been able to effectively utilize the telework tools provided by the County. These tools, especially Microsoft Teams, have enabled the Office of Agriculture to continue its work from day one of the pandemic without lapse. This seamless transition from office to telework has increased productivity.
- ★ Initiated a process to gauge its efficiency and customer service by affixing a link to a customer satisfaction survey to the closing of all staff emails. The survey results received thus far indicate that the OAG is providing superior customer service to County residents.

PROGRAM CONTACTS

Contact Jeremy Criss of the Office of Agriculture at 240-590-2830 or Jane Mukira of the Office of Management and Budget at 240-777-2754 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

★ Agricultural Services

The Office of Agriculture (OAG) serves in a variety of capacities to provide the following services: implement agricultural policies and programs; provide technical assistance to farmers; manage agricultural education programs; provide financial and staff support to our partner agencies; serve as a liaison between the Executive Branch and the agricultural community via the Agricultural Advisory, Agricultural Preservation, and Montgomery County Farm Bureau Boards; oversee the various land preservation programs; co-sponsor farmers' markets, an annual farm tour, and other activities that promote agricultural businesses and products; and provide mentoring and specialized business training programs. Additionally, the OAG is responsible for the coordination of programs offered by its partner agencies, which are all co-located at the Agricultural History Farm Park in Derwood. These Federal, State, and local partners include University of Maryland-Extension, the Montgomery Soil Conservation District, the Natural Resource Conservation Service, and the Farm Service Agency.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Technical assistance contacts with farmers	655	700	700	700	700
Acres of land under easements inspected by Agricultural Services	6,017	3,927.07	3,927.07	3,927.07	3,927.07
Percent of easement acres under most restrictive easement disallowing development	31.7%	24.4%	24.4%	24.4%	24.4%
Percent of participants who learned or benefitted from Agricultural Services event, training, or farm tour ¹	N/A	100%	100%	100%	100%

¹ Data for this measure not collected prior to FY20

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	585,308	2.25
Increase Cost: MARBIDCO matching grants for farmers	25,000	0.00
Increase Cost: Motor Pool Adjustment	759	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,132	0.00
FY22 Approved	613,199	2.25

Soil Conservation

This Program is comprised of staff and other resources from Federal, State, and local Agricultural agencies. It provides technical and outreach educational assistance to farmers/rural landowners for implementing best management and conservation practices. The Montgomery Soil Conservation District (MSCD) assists the County which is required to achieve the nationally mandated, state assigned, Rural MS4 Permit - Chesapeake Bay Nutrient Diet - Watershed Implementation Program (WIP-III) Goals. The three funding partners (Federal - National Resources Conservation Service (NRCS), State - Maryland Department of Agriculture (MDA), and County - MSCD) have not allocated sufficient resources including staff to meet these new goals. Failure to achieve the WIP-III Goals will likely result in the Federal - Environmental Protection Agency (EPA) instituting the backstop measure which will negatively impact the County and the Agricultural community by denying all permits moving forward and harming our County's rural economy/infrastructure.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Soil conservation contacts with farmers and landowners to provide technical assistance	293	349	349	349	349
Water quality plans completed	37	46	46	46	46
Percent of interagency site visits coordinated within one business day of agricultural complaint	90%	90%	90%	90%	90%
Pounds of nitrogen reduced through conservation and best management practices	26,155	20,144	20,000	20,000	20,000

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	249,324	1.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(879)	0.00
FY22 Approved	248,445	1.90

University of Maryland-Extension (UMD-Extension)

The Montgomery County Extension Office serves as the agricultural outreach and education component of the University of Maryland. This agency is funded cooperatively through local, State, and Federal governments. Farmers, families, and youth are

the primary audiences of the Extension Office. Educational programs for farmers include raising crops and livestock, protecting the environment, farm and business management, marketing commodities, and pest management. Programs for families and youth include home horticulture, family budgeting, and consumer education, with a focus on promoting positive parenting, nutrition education and healthy lifestyles, leadership development, and traditional 4-H youth development programs. The Extension Office's professional staff has an extensive network of volunteers to assist them in program delivery. Extension Office staff manage a diverse group of over 3,000 volunteers to respond to over 100,000 information requests each year. Outreach education programs are delivered informally through one-on-one contacts, telephone assistance, the Internet, classes and workshops, field days, radio, television, and print media.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Nutrient management plans completed	108	109	109	109	109
4-H youth development program participants	7,477	5,293	5,293	5,293	5,293
Average pre- to post-test score increase of Close Encounters with Agriculture participants on agriculture, nutrition, and the environment ¹	N/A	49%	49%	49%	49%
Percent of Food Supplement Nutrition Education youth participants who try new healthy food	42%	42%	42%	42%	42%
Percent of participants who purchase produce they learn about from Food Supplement Nutrition Education farmers market programming	92%	92%	92%	92%	92%

¹ Data for this measure not collected prior to FY20

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	157,221	0.00
FY22 Approved	157,221	0.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	474,516	516,735	469,128	528,582	2.3 %
Employee Benefits	170,430	156,723	141,274	146,129	-6.8 %
County General Fund Personnel Costs	644,946	673,458	610,402	674,711	0.2 %
Operating Expenses	317,939	318,395	288,130	344,154	8.1 %
County General Fund Expenditures	962,885	991,853	898,532	1,018,865	2.7 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	4.15	4.15	4.15	4.15	—
REVENUES					
Miscellaneous Revenues	15,948	0	0	0	—
Other Intergovernmental	56,720	97,000	63,064	63,064	-35.0 %
Other Licenses and Permits	15,766	0	0	0	—
County General Fund Revenues	88,434	97,000	63,064	63,064	-35.0 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	991,853	4.15
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: MARBIDCO matching grants for farmers [Agricultural Services]	25,000	0.00
Increase Cost: FY21 Compensation Adjustment	13,526	0.00
Increase Cost: FY22 Compensation Adjustment	5,002	0.00
Increase Cost: Motor Pool Adjustment [Agricultural Services]	759	0.00
Decrease Cost: Retirement Adjustment	(7,168)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(10,107)	0.00
FY22 APPROVED	1,018,865	4.15

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Agricultural Services	585,308	2.25	613,199	2.25
Soil Conservation	249,324	1.90	248,445	1.90
University of Maryland-Extension (UMD-Extension)	157,221	0.00	157,221	0.00
Total	991,853	4.15	1,018,865	4.15

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
COUNTY GENERAL FUND					
Environmental Protection	Water Quality Protection	348,201	2.10	347,374	2.10
CIP	Capital Fund	229,184	2.25	221,959	2.25
Total		577,385	4.35	569,333	4.35

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	1,019	1,019	1,019	1,019	1,019	1,019
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	10	10	10	10	10

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,019	1,029	1,029	1,029	1,029	1,029