



Agriculture

RECOMMENDED FY23 BUDGET

\$1,065,396

FULL TIME EQUIVALENTS

5.15

 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 recommended FY23 Operating Budget for the Office of Agriculture is \$1,065,396, an increase of \$46,531 or 4.57 percent from the FY22 Approved Budget of \$1,018,865. Personnel Costs comprise 67.19 percent of the budget for ten full-time position(s) and one part-time position(s), and a total of 5.15 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 32.81 percent of the FY23 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

-  Funding provided for the addition of one new Agricultural Business Development Specialist position related to the County's Climate Action Plan. This position will help implement zero waste goals from farm composting, and promote farm to food bank initiatives and agritourism.
-  Funding provided for the addition of one new Senior Engineer position related to the County's Climate Action Plan and Water Quality Protection Plan initiatives. While assigned to the Office of Agriculture, this position will be funded through the Water Quality Protection Fund (WQPF).

- ★ The Office of Agriculture is working with members of the County's delegation on legislation that will expand on-farm composting opportunities by increasing the footprint for the composting area without a permit from the Maryland Department of the Environment (MDE).
- ★ Continue to work with the Department of Technology and Enterprise Business Solutions (TEBS) to expand broadband/high speed internet access in rural areas of the County.
- ★ The Office of Agriculture (OAG) partnered with the Department of Environmental Protection and the Sugarloaf Citizens Association to review the Association's agreement with the County seeking an amendment to the agreement that would allow smaller 20-yard dump trucks to deliver leaf grow to table food farmers that are working with the OAG that will improve soil health.
- ★ Montgomery County's Farm to Food Bank program, a partnership between the Montgomery County Food Security Task Force, the Department of Health and Human Services, Manna Food Center, the Montgomery County Food Council, the Montgomery County Office of Agriculture, and the Greater Washington Community Foundation - has collectively invested and committed over \$630,000 to support a sustained and resilient local food supply and provide more nutritious and culturally diverse produce to residents who experience hunger. Since July of 2020, over 112,235 pounds of fresh, locally produced food has been purchased or donated to over 30 food assistance providers, providing over 90,000 meals for the Montgomery County community.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The Office of Agriculture is working with the Office of Technology Enterprise Business Solutions (TEBS) to find a more efficient way to streamline its client intake process and data collection.

PROGRAM CONTACTS

Contact Jacqueline Arnold of the Office of Agriculture at 301.590.2859 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 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 financial and technical assistance to farmers; manage agricultural education programs; provide financial and staff support to its 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 the University of Maryland-Extension, the Montgomery Soil Conservation District, the Natural Resource Conservation Service, and the Farm Service Agency.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Technical assistance contacts with farmers	700	1,241	1,000	1,000	1,000

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Acres of land under easements inspected by Agricultural Services	3,927.07	1,032.72	3,000	3,000	3,000
Percent of easement acres under most restrictive easement disallowing development	24.4%	32%	33%	34%	25%
Percent of participants who learned or benefitted from Agricultural Services event, training, or farm tour ¹	100%	N/A	100%	100%	100%

¹ Data for this measure not collected prior to FY20. OAG cancelled FY21 events due to the pandemic and therefore has no data for FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	613,199	2.25
Add: Agricultural Business Development Specialist	58,479	1.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts	4,140	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.	(25,852)	0.00
FY23 Recommended	649,966	3.25

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. 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 the County's rural economy/infrastructure with increased regulatory requirements.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Soil conservation contacts with farmers and landowners to provide technical assistance	349	800	800	800	800
Water quality plans completed	46	72	72	72	72
Percent of interagency site visits coordinated within one business day of agricultural complaint	90%	100%	100%	100%	100%
Pounds of nitrogen reduced through conservation and best management practices ¹	20,144	20,000	20,000	20,000	20,000

¹ The OAG is still awaiting the final approved actual for FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	248,445	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.	10,264	0.00
FY23 Recommended	258,709	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Nutrient management plans completed	109	89	99	99	99
4-H youth development program participants ¹	5,293	319	2,500	5,000	5,000
Average pre- to post-test score increase of Close Encounters with Agriculture participants on agriculture, nutrition, and the environment	49%	0	50%	50%	50%
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 FY21 decrease due to pandemic.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	157,221	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.	(500)	0.00
FY23 Recommended	156,721	0.00

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	466,511	528,582	478,178	574,703	8.7 %
Employee Benefits	141,392	146,129	129,551	141,145	-3.4 %
County General Fund Personnel Costs	607,903	674,711	607,729	715,848	6.1 %
Operating Expenses	276,051	344,154	344,154	349,548	1.6 %
County General Fund Expenditures	883,954	1,018,865	951,883	1,065,396	4.6 %
PERSONNEL					
Full-Time	8	8	8	10	25.0 %
Part-Time	1	1	1	1	—
FTEs	4.15	4.15	4.15	5.15	24.1 %
REVENUES					
Miscellaneous Revenues	20,649	0	0	0	—
Other Intergovernmental	63,064	63,064	63,064	63,064	—
County General Fund Revenues	83,713	63,064	63,064	63,064	—

GRANT FUND - MCG

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	2,636	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	2,636	0	0	0	—
Grant Fund - MCG Expenditures	2,636	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	2,636	0	0	0	%
Grant Fund - MCG Revenues	2,636	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	886,590	1,018,865	951,883	1,065,396	4.6 %
Total Full-Time Positions	8	8	8	10	25.0 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	4.15	4.15	4.15	5.15	24.1 %
Total Revenues	86,349	63,064	63,064	63,064	—

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY22 ORIGINAL APPROPRIATION	1,018,865 4.15
<u>Changes (with service impacts)</u>		
Add: Agricultural Business Development Specialist [Agricultural Services]	58,479	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY22 Compensation Increases	10,353	0.00
Increase Cost: FY23 Compensation Adjustment	6,995	0.00
Increase Cost: Six Percent Inflationary Increase to Non-Profit Service Provider Contracts [Agricultural Services]	4,140	0.00
Increase Cost: Motor Pool Adjustment	1,113	0.00
Increase Cost: Printing and Mail Adjustment	141	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(6,042)	0.00
Decrease Cost: Retirement Adjustment	(28,648)	0.00
	FY23 RECOMMENDED	1,065,396 5.15

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Agricultural Services	613,199	2.25	649,966	3.25
Soil Conservation	248,445	1.90	258,709	1.90
University of Maryland-Extension (UMD-Extention)	157,221	0.00	156,721	0.00
Total	1,018,865	4.15	1,065,396	5.15

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
COUNTY GENERAL FUND					
Environmental Protection	Water Quality Protection	347,374	2.10	449,240	3.10
CIP	Capital Fund	221,959	2.25	240,403	2.25
Total		569,333	4.35	689,643	5.35

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	1,065	1,065	1,065	1,065	1,065	1,065
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY23	0	83	83	83	83	83
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	19	19	19	19	19
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,065	1,167	1,167	1,167	1,167	1,167

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended Expenditures	FY23 Recommended FTEs	FY24 Annualized Expenditures	FY24 Annualized FTEs
Agricultural Business Development Specialist	58,479	1.00	141,433	1.00
Total	58,479	1.00	141,433	1.00