

## SUBJECT

Office of Agriculture

## EXPECTED ATTENDEES

Jeremy Criss, Office of Agriculture  
Jane Mukira, Office of Management and Budget

## EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$1,006,372	4.15 FTE
Increase (Decrease) from FY20	(\$4,761) (0.4%)	0.00 FTE 0.0%

## COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	<b>\$992,394</b>	<b>4.15 FTE</b>
Increase (Decrease) from FY20	(\$13,978) (1.4%)	0.00 FTE 0.0%
Increase (Decrease) from CE FY21 Rec	(\$9,217) (0.9%)	0.00 FTE 0.0%

## EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- This budget included \$9,217 for FY21 compensation adjustments. The Council will review and discuss compensation and benefits for all the County Government separately.

## CONTINUITY OF SERVICES FROM FY20

- Included in the budget are: 1) \$7,050 in annualization of FY20 compensation adjustments; \$3,673 for MLS performance increases in FY20; and 3) (\$2,410) in savings from annualization of FY20 personnel costs.
- Included are the cross-departmental adjustments: 1) \$63 for print and mail; 2) (\$2,951) in savings for motor pool; and 3) (\$19,403) in savings for retirement.

## POTENTIAL REDUCTIONS

- The Office of Agriculture notes that its Mobile Science Lab program is suspended due to the closure of the Montgomery County Public Schools. These savings will be accrued for the duration of school closures through FY20 and into FY21 if closures continue in the fall.

## POTENTIAL ITEMS RELATED TO COVID-19

- The Office of Agriculture is working with agricultural businesses to access programs, like the Paycheck Protection Program, and access to personal protective equipment.

### **This report contains:**

Executive recommended FY21 budget

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# Agriculture

## RECOMMENDED FY21 BUDGET

\$1,001,611

## 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 recommended FY21 Operating Budget for the Office of Agriculture is \$1,001,611, a decrease of \$4,761 or 0.47 percent from the FY20 Approved Budget of \$1,006,372. Personnel Costs comprise 68.21 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 31.79 percent of the FY21 budget.

## COUNTY PRIORITY OUTCOMES

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

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

## INITIATIVES

-  Encouraging a "culture of yes" through a partnership with the Department of Permitting Services to formalize the Farm Alcohol Production process. This initiative provides additional opportunities for the expansion of agricultural enterprises and further emphasizes the value proposition of Montgomery County and articulates a pro-business message.
-  Securing a new source of funding (\$2.7 Million Grant) to purchase additional agricultural preservation easements.
-  Continuation of commodity cover crop program in partnership with the Department of Environmental Protection.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Through a partnership with Department of Technology Services, the Office of Agriculture launched a new and improved website. The new website is more customer focused and provides better support for the local economy by making it easier for residents to locate Montgomery County made products and buy local.

## 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; technical assistance to farmers; manage agricultural education programs; 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Technical assistance contacts with farmers	649	731	650	700	700
Acres of land under easements inspected by Agricultural Services	3,650	6,017	5,000	5,000	5,000
Percent of easement acres under most restrictive easement disallowing development	31.7%	31.7%	31.7%	31.7%	31.7%
Percent of participants who learned or benefitted from Agricultural Services event, training, or farm tour <sup>1</sup>	N/A	N/A	90%	90%	90%

<sup>1</sup> Data for this measure not collected prior to FY20

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>610,589</b>	<b>2.25</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,523)	0.00
<b>FY21 Recommended</b>	<b>595,066</b>	<b>2.25</b>

### 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 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 - NRCS State - 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 - 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Soil conservation contacts with farmers and landowners to provide technical assistance	154	191	164	176	174
Water quality plans completed	18	32	32	32	32
Percent of interagency site visits coordinated within one business day of agricultural complaint	85%	90%	90%	95%	100%
Pounds of nitrogen reduced through conservation and best management practices	26,818	26,155	34,394	29,000	33,350
<b>FY21 Recommended Changes</b>			<b>Expenditures</b>		<b>FTEs</b>
<b>FY20 Approved</b>			<b>238,562</b>		<b>1.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			10,762		0.00
<b>FY21 Recommended</b>			<b>249,324</b>		<b>1.90</b>

## 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Nutrient management plans completed	94	108	120	120	120
4-H youth development program participants	7,610	7,326	5,291	6,000	6,000
Average pre- to post-test score increase of Close Encounters with Agriculture participants on agriculture, nutrition, and the environment <sup>1</sup>	N/A	N/A	49%	49%	49%
Percent of Food Supplement Nutrition Education youth participants who try new healthy food <sup>2</sup>	42%	42%	42%	42%	42%
Percent of participants who purchase produce they learn about from Food Supplement Nutrition Education farmers market programming <sup>3</sup>	92%	92%	92%	92%	92%

<sup>1</sup> Data for this measure not collected prior to FY20

<sup>2</sup> FY19 actual data not yet available.

<sup>3</sup> FY19 actual data not yet available.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>157,221</b>	<b>0.00</b>
<b>FY21 Recommended</b>	<b>157,221</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	465,770	512,205	474,839	526,493	2.8 %
Employee Benefits	163,197	172,884	169,609	156,723	-9.4 %
<b>County General Fund Personnel Costs</b>	<b>628,967</b>	<b>685,089</b>	<b>644,448</b>	<b>683,216</b>	<b>-0.3 %</b>
Operating Expenses	288,507	321,283	342,938	318,395	-0.9 %
<b>County General Fund Expenditures</b>	<b>917,474</b>	<b>1,006,372</b>	<b>987,386</b>	<b>1,001,611</b>	<b>-0.5 %</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	8	—
Part-Time	1	1	1	1	—
FTEs	4.15	4.15	4.15	4.15	—
<b>REVENUES</b>					
Miscellaneous Revenues	12,401	0	0	0	—
Other Intergovernmental	60,328	97,000	97,000	97,000	—
<b>County General Fund Revenues</b>	<b>72,729</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>—</b>

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>1,006,372</b>	<b>4.15</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	9,217	0.00
Increase Cost: Annualization of FY20 Compensation Increases	7,050	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	3,673	0.00
Increase Cost: Print and Mail Adjustment	63	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(2,410)	0.00
Decrease Cost: Motor Pool Adjustment	(2,951)	0.00
Decrease Cost: Retirement Adjustment	(19,403)	0.00
<b>FY21 RECOMMENDED</b>	<b>1,001,611</b>	<b>4.15</b>

## PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Agricultural Services	610,589	2.25	595,066	2.25
Soil Conservation	238,562	1.90	249,324	1.90
University of Maryland-Extension (UMD-Extention)	157,221	0.00	157,221	0.00
<b>Total</b>	<b>1,006,372</b>	<b>4.15</b>	<b>1,001,611</b>	<b>4.15</b>

### CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
<b>COUNTY GENERAL FUND</b>					
Environmental Protection	Water Quality Protection	361,902	2.10	348,201	2.10
CIP	Capital Fund	222,762	2.25	229,184	2.25
<b>Total</b>		<b>584,664</b>	<b>4.35</b>	<b>577,385</b>	<b>4.35</b>

### FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,002</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>

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