

Soil Conservation District - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type

Fund	FY 2021 Approved	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 1,732,300	\$ 1,759,500	\$ 27,200	1.6%
Grants	114,100	112,100	(2,000)	-1.8%
Total	\$ 1,846,400	\$ 1,871,600	\$ 25,200	1.4%

Authorized Staffing - All Classifications

Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	16	16	0	0.0%
Grants	0	0	0	0.0%
Total	16	16	0	0.0%

FY 2022 Proposed Budget – Key Highlights

- Increased Operating Cost: Technology Cost Allocation (\$14,200)
- Increased Cost Recoveries: \$133,100
- Vacancies (As of 3/22/21): Two (2)
- Key Programs/Initiatives: Erosion & Sediment Control Plan Review & Approvals, Revolving Best (Agricultural) Management Practices Loan Program, Maryland Agricultural Land Preservation Foundation Program (MALPF), Historic Agricultural Resource Preservation Program (HARPP), Rural Legacy Program, Urban Agricultural Conservation Program, Clean Water Partnership with DoE, Maryland Watershed Implementation Plan (WIP), School Education Programs and scholarships.
- The full impact of the COVID- 19 has been tele-working for most employees with a core staff at the headquarters office; the office was generally off-limits to customers, although document retrieval was performed adjacent to the building; many meetings were conducted virtually, although staff still met customers in the field utilizing masks and social distancing protocols; three staff members tested positive for COVID-19, but quarantines were quickly implemented and the office was closed for one business day (and a weekend) and thoroughly cleaned; cancellation took place of the 2020 Envirothon, annual cooperators dinner, Summer Youth Employment Program (SYEP), and a summer intern program. However, tele-working provided more opportunities for staff to attend meetings that normally would have been prohibitive due to travel and work schedules; the District was open full-time for business with only slight adjustments in document drop-off/pick-up, and although the Pandemic has slowed or temporarily cancelled some programs as noted above, all other programs, services, and operations have been running and revenues have stayed relatively level while the Pandemic-related expenditures have been minimal.

Category	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 1,257,500	\$ 1,178,600	\$ 1,264,500	\$ 7,000	0.6%
Fringe Benefits	389,800	362,800	395,800	6,000	1.5%
Operating Expenses	85,000	85,000	99,200	14,200	16.7%
Recoveries	(1,732,300)	(1,626,400)	(1,759,500)	(27,200)	1.6%
Total	\$ -	\$ -	\$ -	\$ -	0.0%

Proposed FY 2022 -FY 2027 Capital Improvement Program

	Expended thru FY21	Proposed FY22 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
1 Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Highlights

- Project will be funded by General Obligation Bonds (100%)
- Key Project: County Food and Processing Center
- Feasibility study delayed due to COVID-19
- Working group being formed to request feasibility study



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 22, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DH*

FROM: Alex Hirtle, Legislative Budget and Policy Analyst *AH*

RE: Soil Conservation District
Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Soil Conservation District (the "District") before recoveries is \$1,759,500. This is an increase of \$27,200 or 1.6%, over the FY 2021 Approved Budget. The budget change is attributed to increases in operating costs related to technology charges, and compensation and benefit increases.

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 District will recover \$12,300 from the Maryland Agricultural Land Transfer Tax, for the expenditures associated with the Agricultural Land Preservation Program.

Budget Comparison – General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
Compensation	\$ 1,198,309	\$ 1,257,500	\$ 1,178,600	-6.3%	\$ 1,264,500	\$ 7,000	0.6%
Fringe Benefits	369,850	389,800	362,800	-6.9%	395,800	\$ 6,000	1.5%
Operating Expenses	64,750	85,000	85,000	0.0%	99,200	\$ 14,200	16.7%
Sub-Total	\$ 1,632,909	\$ 1,732,300	\$ 1,626,400	-6.1%	\$ 1,759,500	\$ 27,200	1.6%
Recoveries	(1,632,909)	(1,732,300)	(1,626,400)	-6.1%	(1,759,500)	(27,200)	1.6%
Total	\$ -	\$ -	\$ -	-	\$ -	\$ -	-

Authorized Staffing Count - General Fund

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time	16	16	0	0.0%
Part-Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%
Total	16	16	0	0.0%

Staffing Changes and Compensation

- The FY 2022 Proposed Budget includes funding for 16 full-time positions, and remains unchanged from the prior year’s Approved Budgeted level.
- There have been two employees that resigned in FY 2021- one Engineer I/II and one Administrative Aide I/II. This is an attrition rate of 12.5%.
- FY 2022 proposed compensation is \$1,264,500, an increase of \$7,000, or 0.56%, over the FY 2021 approved level. The increase is reflective of the funding adjustments necessary to support anticipated cost-of-living and merit adjustments for the current staffing complement.

Fringe Benefits

In FY 2022 Fringe Benefit expenditures are proposed at \$395,800, an increase of \$6,000, or 1.5%, over the FY 2021 approved level, to reflect a change in the fringe rate and compensation adjustments.

- A five-year trend analysis of fringe benefits is included in the table below.

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefits Expenditures	\$ 310,352	\$ 315,892	\$ 369,850	\$ 362,800	\$ 395,800
As a % of Compensation	29.8%	30.5%	30.5%	31.2%	31.3%
Annual % Change	-2.2%	1.8%	17.1%	-1.9%	9.1%

Operating Expenses

- In FY 2022, operating expenses are proposed at \$99,200, which represents an increase of \$14,200 or 16.7%, over the FY Approved 2021 levels, due to a change in the office automation charges to support anticipated countywide costs for the technology cost allocation charge.
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. The FY 2022 Proposed Budget level increases for office automation by \$14,200, and remains unchanged for general office supplies and printing.

Operating Objects	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
				\$ Change	% Change
Office Automation	\$ 59,900	\$ 80,200.00	\$ 94,400.00	\$ 14,200.00	17.7%
General Office Supplies	\$ 4,400	4,400	4,400	-	0.0%
Printing	\$ 400	400	400	-	0.0%
Telephone	-	-	-	-	0.0%
TOTAL	\$ 64,700	\$ 85,000	\$ 99,200	\$ 14,200	16.7%

Recoveries

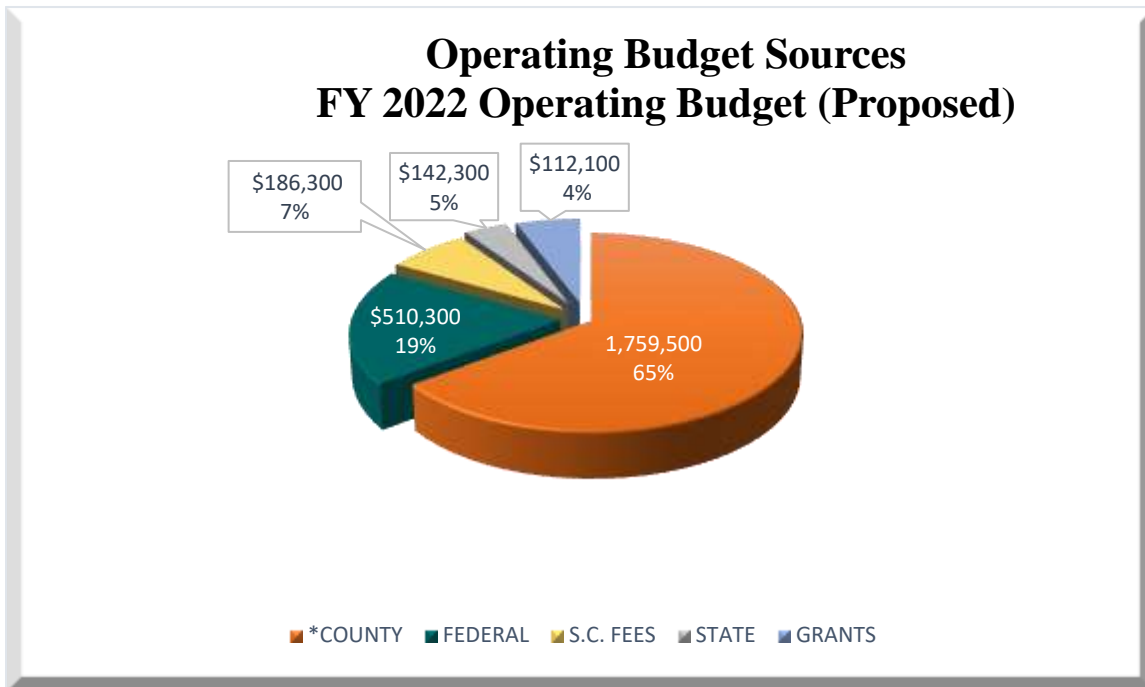
- In FY 2022 Proposed Recoveries total \$1,759,500, a decrease of \$9,200, or 0.52%, over the FY 2021 Approved budget to reflect decreases in compensation, fringe benefits, and operating expenditures. General Fund costs in FY 2022 of \$1,759,500 will be recovered from the Stormwater Management Enterprise Fund.
- In FY 2022, the County will also recover \$12,300 from the Agricultural Land Transfer Tax for expenditures to offset salaries for positions within the County.

	Specific Project	FY 2021 Approved	FY 2021 Estimate	FY 2022 Proposed	Change (FY20 VS FY21)
1	Salaries - MD Ag Tax	\$ 9,400	\$ 9,400	\$ 9,400	\$ -
2	Fringe - MD Ag Tax	\$ 2,900	\$ 2,900	\$ 2,900	\$ -
	Sub-total MD Ag Tax	\$ 12,300	\$ 12,300	\$ 12,300	\$ -
3	Salaries - Storm Water Mgmt.	\$ 1,275,900	\$ 1,169,200	\$ 1,255,100	\$ 121,800
4	Fringe - Storm Water Mgmt.	\$ 395,000	\$ 359,900	\$ 392,900	\$ 35,500
5	Operating - Storm Water Mgmt.	\$ 85,000	\$ 85,000	\$ 99,200	\$ 14,200
	Sub-Total Storm Water Mgmt.	\$ 1,755,900	\$ 1,614,100	\$ 1,747,200	\$ 171,500
	TOTAL RECOVERIES	\$ 1,768,200	\$ 1,626,400	\$ 1,759,500	\$ 177,400

Source: FY 2022 First Round Response Page 8, q. 16, FY 2021 Committee Report, p. 3

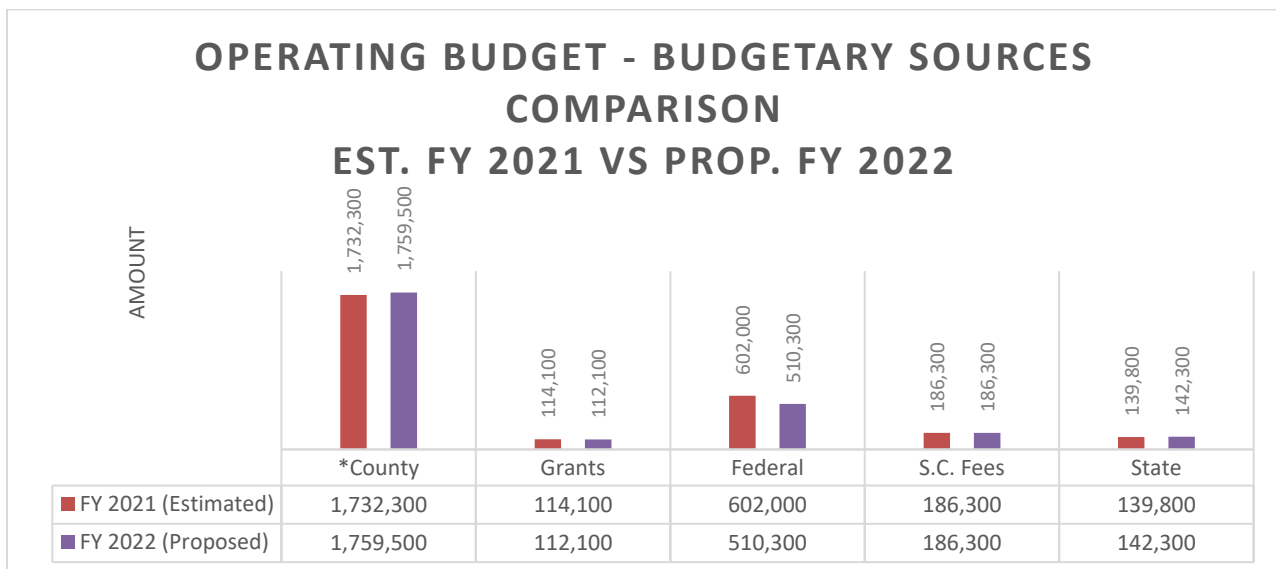
Revenues

- Please see the chart on the following page for a detailed listing of the District’s proposed FY 2022 combined funding sources. The County provides the majority of the District’s operating funds (approximately \$1.7 million, or 65%), followed by Federal (approximately \$510,300, or 19%), and District Sediment Control (S.C.) fees (approximately \$186,300, or 7%).



Source: First Round Response q. 2- Attachment A

- Please see the chart below for a detailed listing of the District’s estimated FY 2021 and proposed FY 2022 combined funding sources which will result in a net decrease of \$64,000 in FY 2022, over the estimated FY 2021 amount. Increases are seen in County funding (\$27,200), and State funding (\$2,500); decreases are seen in Federal funding (\$91,700), and Grant funding (\$2,000). There are no changes in S.C. Fees (\$186,300).



Source: First Round Response Q.2 – Attachment A

- 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.

Grants

- i. The total Grant Funding is proposed to be \$112,100 in FY2022, which is a \$2,000 decrease in the FY2021 budget.
- ii. The Soil Conservation District is applying for other grants, including a capacity building grant from the National Association of Conservation Districts (NACD) for their Urban Ag Conservation Program, specifically targeting the “Incubator Farm” project. As more information comes forth on the status of these grants, the District will keep Council and its staff informed of any changes in the grant amounts for informational and budget purposes.

Highlights

- The District’s integral initiatives include the preservation of additional acres of agriculture land through the Rural Legacy Program, Maryland Agricultural Land Preservation Foundation (MALPF), and Historic Agricultural Resource Preservation Program (HARPP) programs totaling 6,940 acres County-wide:
 - **Rural Legacy Program** – conservation of strategic natural resources and prevention of sprawl development:
 - ❖ Currently there are no pending applications.
 - **The Maryland Agricultural Land Preservation Foundation (MALPF) Program** - productive farmland and woodland preservation:
 - ❖ Maintained MALPF certification resulting in continued higher percentage of Agricultural Transfer Tax retention for preservation programs. There is one (1) pending contract for 245 acres.
 - **Historic Agricultural Resource Preservation Program (HARPP)** funded by the Maryland-National Capital Park & Planning Commission (M-NCPPC) – Rural Tier preservation:
 - ❖ To date, the HARPP account balance is at \$4.1 million.
 - ❖ There are six (6) pending applications for an additional 433 acres.
 - Two (2) of the pending applications have been approved by the M-NCPPC Planning Board and are expected to settle by the end of FY 2021.
 - The pending applications are valued at \$0.9 million.
 - No offers for any applications for the remainder of FY 2021 are anticipated.
 - The District anticipates receiving six (6) offers in FY 2022 for a total of 433 acres in the amount of \$2.2 million.
 - If the six (6) applications in FY 2022 go through, then there would be an estimated \$1.0 million surplus by the end of FY 2022.

- ❖ Any budget reductions for the HARPP program (FY 2016 - FY 2022) could have a negative impact on the number of easements and preserved acres.
- Continued involvement with Prince George’s County Public Schools on the curriculum in Agricultural Science Education and Environmental Science Academy (ASE/ESA) Program, the Envirothon, and interacting with the Future Farmers of America (FFA), has yielded positive results for the District’s education and outreach programs.
 - ❖ **Envirothon** competition - annual high school environmental competition.
 - Maintained a level of school participation with 10 teams participated in a Fall Training event.
 - The 2020 Envirothon was cancelled, but the District continues to provide higher education scholarships to high school students - paid out to date total \$26,000.
- **Urban Agriculture Conservation** – Increased participation in the growing Urban Agriculture movement has provided increased opportunities to work with a broader range of customers on Urban Agriculture Conservation soil and water resource concerns:
 - ❖ Exceeded program goals (primarily Soil Conservation Water Quality Plan Implementation) for this program.
 - ❖ Worked with a broader range of customers within this program in part due to increased interest and participation.
- Collaboration with the United States Department of Agriculture (USDA) – Natural Resources Conservation Service (NRCS) and National Association of Conservation Districts (NACD) on the topic of soil health and Urban Agriculture Conservation has provided greater exposure at the national level, and continued recognition as a leader in locally led soil and water conservation.
- Public-Private partnerships for streambank restoration, wetland creation and shoreline erosion projects on farms are increasing. The District provides overview and oversight of these projects, and facilitates much needed improvements to a neglected soil and water resource concern.
- Continued partnership with the Department of the Environment (DOE) to expedite review of Clean Water Partnership Stormwater management retrofit projects, and provide consultation for project feasibility, assessments and value engineering.
- Continued current technical training program to include participation with the Cities of Bowie, Laurel, Greenbelt, the Department of Permitting, Inspections, and Enforcement (DPIE), Department of Public Works and Transportation (DPW&T), and other Maryland Soil Conservation Districts.
- The District is reporting the following related to the Maryland Watershed Implementation Plan (WIP):
 - ❖ The proposed local plan for Agricultural milestone goals in the WIP III was drafted and adopted between the Soil Conservation District and the Maryland Department of Agriculture. The plan maps a course with 2-year milestone goals to meet 2025 reductions for sediment/nitrogen/phosphorus Total Maximum Daily Loads (TMDLs).

- ❖ The District has worked with landowners to develop soil conservation and water quality plans (SCWQP) and implement best management practices (BMP). Currently, there are 750 SCWQP covering roughly 55,000 acres.
 - ❖ Plans are on track to meet or exceed the WIP III two-year agricultural milestone goals for planning and implementation on County farms.
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- The District has maintained an average urban plan review time for all technical submissions of less than five (5) business days with a stated maximum of ten (10) business days per cycle.
 - The District has completed additional projects under the Soil Conservation District's Revolving BMP (Best Management Practices) Loan Program for historically underserved farmers.
 - ***County Food Distribution and Processing Center***- Planning for the new County Food Distribution and Processing Center has begun, but has been slowed due to the Pandemic.
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- ❖ A work group is planned to convene in FY 2022 to assess the feasibility of a regional ag center.