

Soil Conservation District - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type					
Fund	FY 2022 Approved	FY 2023 Proposed	\$ Change	%	Change
General Fund	\$ 1,759,500	\$ 1,931,700	\$ 172,200		9.8%
Grants	112,100	101,800	(10,300)		-9.2%
Total	\$ 1,871,600	\$ 2,033,500	\$ 161,900		8.7%

Authorized Staffing - All Classifications					
Fund	FY 2022 Approved	FY 2023 Proposed	Change	%	Change
General Fund	16	16	0		0.0%
Grants	0	0	0		0.0%
Total	16	16	0		0.0%

FY 2023 Proposed Budget – Key Highlights

- Increased Operating Cost: Technology Cost Allocation (\$5,900)
- Increased Cost Recoveries: \$172,200
- Vacancies (As of 3/8/22): Zero (0)
- Key Programs/Initiatives: Maryland Agricultural Land Preservation Foundation (MALPF), Historic Agricultural Resource Preservation Program (HARPP), Urban Agricultural Conservation Program, Clean Water Partnership with the Department of the Environment (DoE), Maryland’s Watershed Implementation Plan (WIP), School Education Programs and scholarships.
- The full impact of COVID-19 has been teleworking 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 (3) staff members tested positive for COVID-19, but quarantines were quickly implemented and the office was closed for one (1) 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. The 2021 Envirothon took place virtually. Additionally, teleworking 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 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 1,264,500	\$ 1,238,900	\$ 1,352,900	\$ 88,400	7.0%
Fringe Benefits	395,800	410,400	473,700	77,900	19.7%
Operating Expenses	99,200	99,200	105,100	5,900	5.9%
Recoveries	(1,759,500)	(1,748,500)	(1,931,700)	(172,200)	9.8%
Total	\$ -	\$ -	\$ -	\$ -	0.0%

Proposed FY 2023-FY 2028 Capital Improvement Program

	Estimated Expended thru FY22	Proposed FY23 Capital Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Proposed CIP Funding
1 Project	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Highlights

- Project may be funded by several partner entities
- Key Project: County Food Distribution and Processing Center
- Feasibility study delayed due to COVID-19
- Working group expects RFP for feasibility study to be complete by end of FY 2022



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 28, 2022

MEMORANDUM

TO: Rodney C. Streeter, Chair
Transportation, Infrastructure, Energy and Environment (TIEE) Committee

THRU: Turkessa M. Green, County Auditor *TMG*
Josh Hamlin, Director of Budget and Policy Analysis *JH*

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

RE: Soil Conservation District
Fiscal Year 2023 Budget Review

Budget Overview

The FY 2023 Proposed Budget for the Soil Conservation District (the “District”) before recoveries is \$1,931,700. This is an increase of \$172,200 or 9.8%, over the FY 2022 Approved Budget. The budget change is attributed to increases in operating costs related to technology charges, and compensation and fringe 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 \$12,500 from the Agricultural Land Transfer Tax, for the expenditures associated with the Agricultural Land Preservation Program.

Budget Comparison – General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$ 1,209,882	\$ 1,264,500	\$ 1,238,900	-2.0%	\$ 1,352,900	\$ 88,400	7.0%
Fringe Benefits	384,048	395,800	410,400	3.7%	473,700	77,900	19.7%
Operating Expenses	83,935	99,200	99,200	0.0%	105,100	5,900	5.9%
Sub-Total	\$ 1,677,865	\$ 1,759,500	\$ 1,748,500	-0.6%	\$ 1,931,700	\$ 172,200	9.8%
Recoveries	(1,677,865)	(1,759,500)	(1,748,500)	-0.6%	(1,931,700)	(172,200)	9.8%
Total	\$ -	\$ -	\$ -	-	\$ -	\$ -	-

Authorized Staffing Count - General Fund

	FY 2022 Approved	FY 2023 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 2023 Proposed Budget includes funding for 16 full-time positions and remains unchanged from the FY 2022 approved staff level.
- There have been no resignations in FY 2022. This is an attrition rate of 0%.
- FY 2023 proposed compensation is \$1,352,900, an increase of \$88,400, or 7.0%, over the FY 2022 approved level. The increase is due to annualization of FY 2022 salary adjustments and anticipated grade changes within the staffing complement.

Fringe Benefits

- In FY 2023, Fringe Benefit expenditures are proposed at \$473,700, an increase of \$77,900, or 19.7%, over the FY 2022 Approved Budget, 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Fringe Benefits Expenditures	\$ 315,892	\$ 369,850	\$ 384,048	\$ 410,400	\$ 473,700
As a % of Compensation	30.5%	30.9%	31.7%	33.1%	35.0%
Annual % Change		17.1%	3.8%	6.9%	15.4%

Operating Expenses

- In FY 2023, operating expenses are proposed at \$105,100, which represents an increase of \$5,900 or 5.9%, over the FY 2022 Approved Budget, 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 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. The FY 2023 Proposed Budget level increases for Office Automation by \$5,900 and remains unchanged for General Office Supplies and Printing.

Operating Objects	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	FY 2021 - FY 2022	
				\$ Change	% Change
Office Automation	\$ 80,200	\$ 94,400	\$ 100,300	\$ 5,900	6.3%
General Office Supplies	3,364	4,400	4,400	-	0.0%
Printing	350	400	400	-	0.0%
Telephone	21	-	-	-	0.0%
TOTAL	\$ 83,935	\$ 99,200	\$ 105,100	\$ 5,900	5.9%

Recoveries

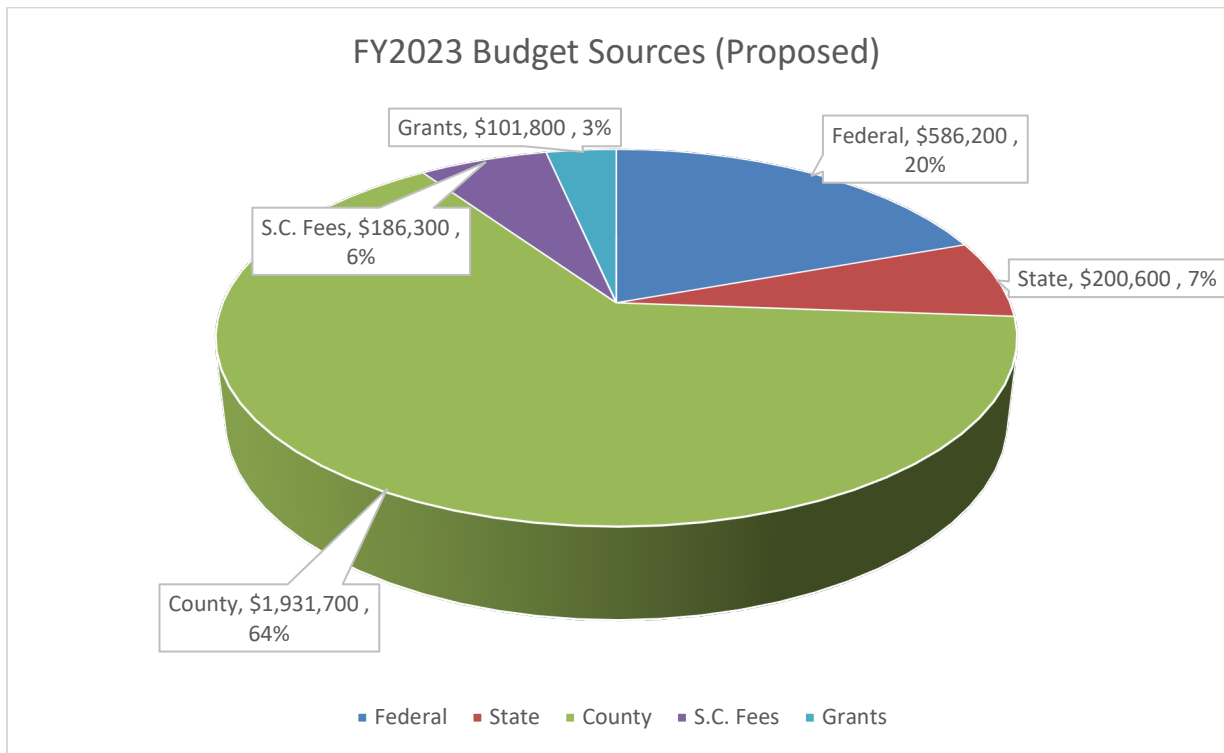
- In FY 2023 Proposed Recoveries total \$1,931,700, an increase of \$172,200, or 9.8%, over the FY 2022 Approved Budget to reflect increases in compensation, fringe benefits, and operating expenditures. General Fund costs in FY 2023 of \$1,919,200 will be recovered from the Stormwater Management Enterprise Fund.
- In FY 2023, the County will also recover \$12,500 from the Agricultural Land Transfer Tax for expenditures to offset salaries for positions within the County.

	Specific Project	FY 2022 Approved	FY 2022 Estimate	FY 2023 Proposed	Change (FY22 VS FY23)
1	Salaries - MD Ag Tax	\$ 9,400	\$ 9,500	\$ 9,500	\$ 100
2	Fringe - MD Ag Tax	\$ 2,900	\$ 3,000	\$ 3,000	\$ 100
	Sub-Total MD Ag Tax	\$ 12,300	\$ 12,500	\$ 12,500	\$ 200
3	Salaries - Storm Water Mgmt.	\$ 1,255,100	\$ 1,245,500	\$ 1,340,400	\$ 85,300
4	Fringe - Storm Water Mgmt.	\$ 392,900	\$ 391,300	\$ 473,700	\$ 80,800
5	Operating - Storm Water Mgmt.	\$ 99,200	\$ 99,200	\$ 105,100	\$ 5,900
	Sub-Total Storm Water Mgmt.	\$ 1,747,200	\$ 1,736,000	\$ 1,919,200	\$ 172,000
	TOTAL RECOVERIES	\$ 1,759,500	\$ 1,748,500	\$ 1,931,700	\$ 172,200

Source: FY 2023 First Round Response Page 5, q. 13, FY 2022 Committee Report, p. 3

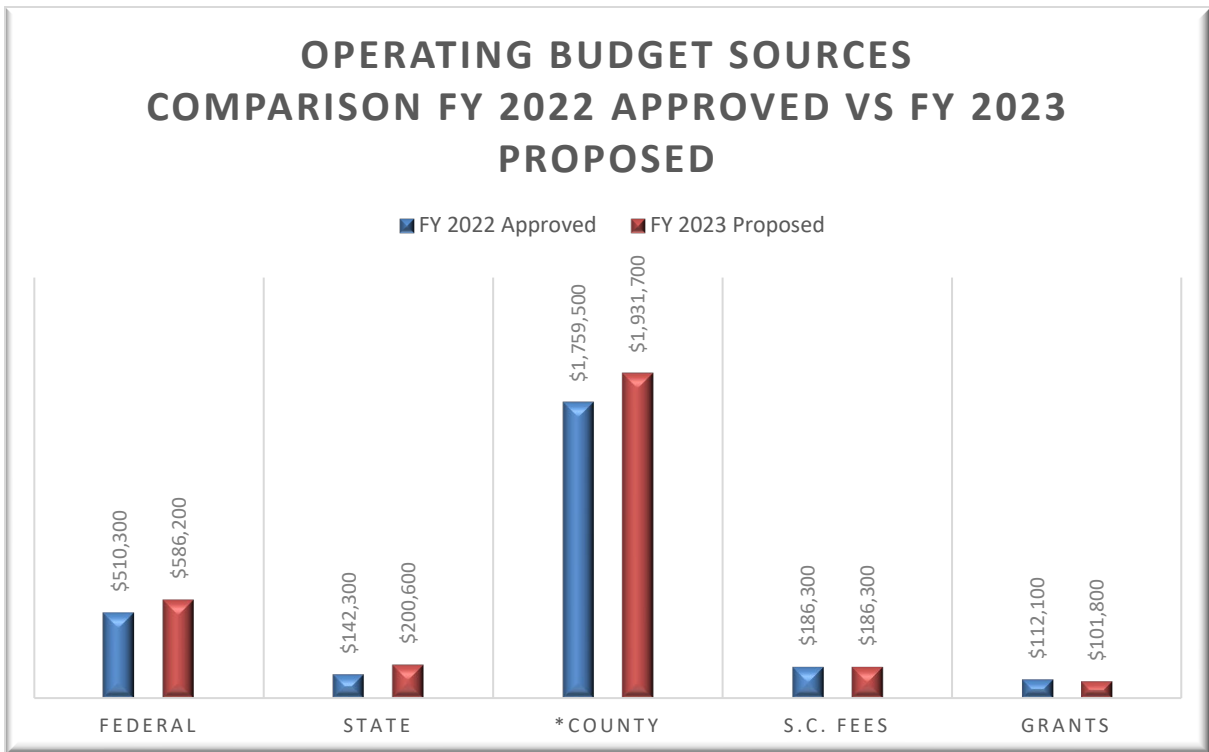
Revenues

- Please see the chart below for a detailed listing of the District’s proposed FY 2023 combined funding sources. The County provides the majority of the District’s operating funds (approximately \$1.9 million, or 64%), followed by Federal (\$586,200, or 20%), and District Sediment Control (S.C.) fees (\$186,300, or 6%).



Source: First Round Responses, Q. 2, Attachment 1 (Revised)

- Please see the chart on the following page for a detailed listing of the District’s approved FY 2022 and proposed FY 2023 combined funding sources which will result in a net increase of \$296,100 in FY 2023, over the approved FY 2022 amount. Increases are seen in County funding (\$172,200), Federal funding (\$75,900), and State funding (\$58,300); decreases are seen in Grant funding (\$10,300). There are no changes in S.C. Fees (\$186,300).



Source: First Round Response Q.2 – Attachment 1 (Revised)

- 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

- The total Grant Funding is proposed to be \$101,800 in FY 2023, which is a \$10,300 decrease compared to the FY 2022 budget.
- The Soil Conservation District received a \$50,000 capacity building grant for urban agriculture from the National Association of Conservation Districts (NACD) for implementation of a proposed urban agriculture incubator farm. This grant was expected to end February 2022, but due to project delays, the grant has been extended to the end of June 2022.

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 7,134 acres countywide:

- **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)** - productive farmland and woodland preservation:
 - ❖ Maintained MALPF certification resulting in continued higher percentage of Agricultural Transfer Tax retention for preservation programs.
- **Historic Agricultural Resource Preservation Program (HARPP)** funded by the Maryland-National Capital Park and Planning Commission (M-NCPPC) – Rural Tier preservation:
 - ❖ To date, the HARPP account balance is at \$4.1 million.
 - ❖ There are seven (7) pending applications for an additional 400 acres.
 - One (1) application has been approved by the M-NCPPC Planning Board and is expected to settle by the end of FY 2022.
 - The pending application is valued at \$0.4 million.
 - The District anticipates receiving two (2) offers in FY 2023 for a total of 81 acres in the amount of \$0.4 million.
 - If the two (2) applications in FY 2023 go through, then there would be an estimated \$2.5 million surplus by the end of FY 2023.
 - ❖ Significant budget reductions for the HARPP program (FY 2022 - FY 2027) could have a negative impact on the number of easements and the goal of 10,000 acres preserved by the end of FY 2027.
- Continued involvement with Prince George’s County Public Schools (PGCPS) on the curriculum in Agricultural Science Education and Environmental Science Academy, 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.
 - In FY 2021, nine (9) teams participated in an on-line virtual competition; Prince George’s County was the only county in the State to hold a competition.
 - The FY 2022 Envirothon is pending- contingent on a decision from PGCPS, it will be held virtually or in-person. The District continues to provide higher education scholarships to high school students; total paid out to date is \$30,500.
- **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:
 - ❖ The District’s capacity building grant from the NACD will help establish an urban agriculture incubator farm to facilitate interest and skill-building in urban farming.
 - ❖ 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.
- The impact of climate change has created challenges in both the agricultural conservation and the urban conservation/development section of the District. Unprecedented amounts of rainfall coupled with the increased intensity of rainfall events has caused major erosion issues on both farms and in urban areas. The District continues to investigate these challenges and develop solutions.
- 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 Maryland's 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 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 (BMPs). Currently, there are 750 SCWQPs covering roughly 55,000 acres.
 - ❖ The total WIP III planning goal is 18,450 acres by 2025, which includes expiring plans and new plans needed to fill the gap and reach the goal. The current planning goal is 4,300 acres per year.
- The District has maintained an average urban plan review time for all technical submissions of 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 Loan Program for historically underserved farmers.
- ***County Food Distribution and Processing Center-*** Planning for the new County Food Distribution and Processing Center has been slowed due to the Pandemic.
 - ❖ A work group to assess the feasibility of a regional ag center expects to have their report ready by mid-2022.
 - ❖ Funding for the project is still undetermined, but a possible multi-entity partnership for such a center is very possible.