

Conservation and Natural Resources

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Cooperative Extension	\$343,190	\$349,560	\$349,560	\$360,050	3.00%	3.00%
Environmental Enforcement Division	192,850	199,225	199,225	203,145	1.97%	1.97%
Environmental Resource Management	320,260	326,625	355,982	393,845	20.58%	10.64%
Environmental Resource Protection	0	0	169,495	189,820	100.00%	11.99%
Gypsy Moth	8,740	17,100	17,100	13,100	-23.39%	-23.39%
Soil Conservation	254,740	261,475	261,475	263,350	0.72%	0.72%
Weed Control	16,230	28,000	28,000	25,840	-7.71%	-7.71%
Total Conservation and Natural Res.	\$1,136,010	\$1,181,985	\$1,380,837	\$1,449,150	22.60%	4.95%

Budget Changes

- Due to an organizational reconfiguration within the County in FY 03, the environmental function formerly budgeted in Public Works Administration was moved into the newly created Bureau of Environmental Resource Protection Administration, which reports to the Planning Department.
- Due to an organizational reconfiguration within the County in FY 03, two divisions formerly under the Department of Permits, Inspections and Review, Landscape and Forest Conservation, and Stormwater Management were combined with Water Resource Management to create the Environmental Resource Management bureau under the Environmental Resource Protection Administration department. The 10.64% increase in the Environmental Resource Management budget is mainly due to testing fees for Piney Run, which were in the Bureau of Utilities Administration budget in FY 03.
- The 23.39% decrease in the Gypsy Moth budget in FY 04 is primarily due to reduced spraying cost, as the gypsy moth population is under control.
- The 7.71% decrease in the Weed Control budget in FY 04 is due to last year's drought during the growing season. Less chemicals were used in FY 03 and therefore, these chemicals were left over for use in FY 04, decreasing the budget.

Environmental Resource Protection Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$146,680	\$151,085	100.00%	3.00%
Operating	0	0	22,815	38,735	100.00%	69.78%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$169,495	\$189,820	100.00%	11.99%
Employees FTE	0.00	0.00	3.00	3.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Steve Horn, Director of Planning (410) 386-2145
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

To monitor the County's environmental resources for the benefit and appreciation of current and future residents of Carroll County through the establishment and implementation of a comprehensive program of environmental protection and resource management.

Goals include:

- Ensure compliance with environmental policies and ordinances adopted by the Commissioners of Carroll County.
- Assure that County government operations maintain compliance with environmental regulations and internal policies on environmental management.
- Maintain regional cooperation regarding environmental management and policy.

Description

The Environmental Resource Protection Administration maintains internal and external compliance functions. The external compliance function includes reviewing for new development to ensure compliance with County ordinances and manages the County's environ. The internal compliance function monitors the federal and state environ.

Budget Changes

Due to a reconfiguration within the County, the Environmental Resource Protection Administration was created in FY 03. The expenditures for this budget were transferred from the Public Works budget. This office will operate as a function of the Planning Department.

Positions

Title	Type	FTE
Administrative Office Assoc.	Full-time	1.00
Deputy Director	Full-time	1.00
GIS Analyst	Full-time	1.00
Total		3.00

Cooperative Extension Service

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	343,190	349,560	349,560	360,050	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$343,190	\$349,560	\$349,560	\$360,050	3.00%	3.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Judith A. Stuart, County Extension Director (410) 386-2760
Dan Study, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the University of Maryland Cooperative Extension is to support Maryland's agriculture industry, protect the state's valuable natural resources, enhance the well-being of its residents, and foster the development of stable communities, families and citizens. Extension works toward this mission by utilizing the resources of the University of Maryland and other Universities to provide research-based educational programs, materials, and activities to the citizens of Carroll County, who can benefit from such programs.

Description

Maryland Cooperative Extension (MCE) is an off-campus branch of the University of Maryland. Federal, State and local governments fund this service in all counties.

Extension Educators work primarily in the following areas:

Agriculture profitability	Life skills for youth
Environmental stewardship	Family issues
Home horticulture	Financial management
Human nutrition and food safety	Forest and wildlife management
Leadership development	

Listed below are the initiatives with research-based information:

Provided Information

Managing Change in Agriculture to Enhance Profitability and Environmental Quality
Improving Food Safety, Diet and Optimal Health
Promoting Environmental Stewardship and Wide Use of Natural Resources
Enabling Local Leaders and Decision Makers to Achieve Beneficial Community Outcomes
Building and Sustaining the Family and Its Resources
Improving Aquatic Resource Production and Stewardship
Enabling Youth to Reach Their Full Potential as Individuals and Citizens

Program Highlights

- Maryland Cooperative Extension has regional specialists (paid totally from State funds) who are available at all times to help the facility and staff with problems and concerns of Carroll County businesses and citizens.
- In Carroll County, Cooperative Extension has eight Extension Educators who teach and provide educational programming, materials, activities and consultations for the county's citizens. The funding that is provided by the county is matched with state and federal dollars to fund the facility members and the support staff.
- In calendar year 2003, the Extension Office employed two full-time advisors to work with landowners in the area of nutrient management. They demonstrate the proper amount of chemicals and fertilizer to produce the best crop, pasture, and lawn with the least waste of nutrients.
- Agriculture Educators work with small groups and individual farm families to provide information in the areas of production, enterprise management, cost containment and new innovative crop/animal development techniques. Over 156,000 acres (54%) of Carroll County are devoted to agriculture enterprises, producing a gross income of \$14,254,000 for county farmers.
- A Home Horticulturist contacted over 1,400 individuals and provided forty-eight hours of training for twenty-four new Master Gardeners. New volunteers and the Master Gardeners who were trained in previous years now total seventy-five and have contributed 3,600 hours of volunteer time to teach citizens and have reached 1,038 fifth grader students in the county schools.
- The 4-H Youth Development Educators have contacted over 5,235 youth aged 5-18 with a variety of educational programs. Educators have reached 15% of Carroll's eligible youth.
- In family and consumer science, Educators have reached over 650 food stamp eligible families with nutrition and food safety information.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Environmental Enforcement Division

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 02	Budget FY 03	Budget FY 03		Budget FY 04	From Original FY 03
Personnel	\$190,950	\$195,600	\$195,600	\$201,015	2.77%	2.77%
Operating	1,900	2,225	2,225	2,130	-4.27%	-4.27%
Capital Outlay	0	1,400	1,400	0	-100.00%	-100.00%
Total	\$192,850	\$199,225	\$199,225	\$203,145	1.97%	1.97%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Steve Horn, Director of Planning (410) 386-2145
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Environmental Enforcement Division is to provide efficient, effective and courteous service to the citizens of Carroll County while complying with all laws and ordinances in effect.

Goals include:

- Provide thorough reviews and inspections in a timely matter.
- Assist the citizens of Carroll County in matters relating to the environment.

Description

The Environmental Enforcement Division is responsible for the review of plans for compliance with regulatory standards and enforcement of County ordinances regarding sediment control. The division is also responsible for the inspection of development projects and County projects for environmental impact and coordination with Federal, State and County agencies in regard to planning and implementation. The inspections include Grading and Sediment Erosion Control, Landscape Ordinance requirements and Forest Conservation compliance.

Program Highlights

In calendar year 2002, 12,724 grading, sediment control, landscape and forest conservation inspections were conducted.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. The 1.97% growth in this budget is mainly due to capital outlay decreasing 100% in FY 04 due to a one-time purchase in FY 03 with no like purchases in FY 04.

Positions

Title	Type	FTE
Chief Reviewer/Inspector	Full-time	1.00
Grade Reviewer/Inspector	Full-time	4.00
Office Associate	Full-time	1.00
Total		6.00

Gypsy Moth

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	8,740	17,100	17,100	13,100	-23.39%	-23.39%
Capital Outlay	0	0	0	0	0.00%	0.00%
Grand Total	\$8,740	\$17,100	\$17,100	\$13,100	-23.39%	-23.39%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Judith A. Stuart, County Extension Director (410) 386-2760
Dan Study, Budget Analyst, (410) 386-2082

Mission and Goals

To protect rural and urban forest and landscape tree resources from adverse effects of insects, diseases and other pests through environmentally sound pest management.

Goals include:

- By February 2003 produce, plan and prepare to conduct pest management actions, where economically and environmentally feasible.
- By June 2003 successfully complete gypsy moth pest management actions, where economically and environmentally possible.

Description

The Maryland Department of Agriculture (MDA) coordinates the Gypsy Moth program. The department's responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resource of Maryland. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The County reimburses the State a portion of the cost. Over the past several years, spraying has been minimal, however the gypsy moth population is unpredictable and costs could increase in any given year.

Program Highlights

In the spring of 2002, approximately seven parcels consisting of 270 acres were sprayed.

Budget Changes

The 23.39% decrease in this budget in FY 04 is due to reduced spraying cost, as the gypsy moth population is currently under control.

Environmental Resource Management

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 02	Budget FY 03	Budget FY 03		FY 04	From Original FY 03
Personnel	\$301,420	\$307,540	\$336,897	\$347,465	12.98%	3.14%
Operating	15,750	16,490	16,490	43,740	165.25%	165.25%
Capital Outlay	3,090	2,595	2,595	2,640	1.73%	1.73%
Total	\$320,260	\$326,625	\$355,982	\$393,845	20.58%	10.64%
Employees FTE	8.00	8.00	8.00	8.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Steve Horn, Director of Planning (410) 386-2145

Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

Environmental Resource Management promotes public awareness and education to preserve, protect and improve the quality and quantity of water in the County, and facilitate the comprehensive and effective management of Landscape and Forest Conservation Ordinances. Environmental Resource Management seeks to effectively and efficiently serve as the central source of water resource information and data, and interpret and apply both Federal and State laws and regulations concerning environmental protection.

Goals include:

- Promote development of new water sources.
- Promote water quality maintenance and protection.
- Monitor water quality and quantity trends.
- Promote public education for water resource conservation, management and protection, and forest banking.
- Assist the Department of Public Works in the design of infrastructure improvements related to streams and wetlands.
- Maintain and improve existing public water supplies.
- Establish a seminar format to educate farmers and landowners about the forest conservation banking system.
- Rewrite the Landscape and Forest Conservation Ordinances and materials.

Description

The Bureau of Environmental Resource Management is responsible for the development and protection of the County's water resources, as well as the implementation of the forest conservation, landscape and stormwater management ordinances. Staff are involved in a wide range of activities including subdivision and site plan review, surface and groundwater monitoring, stream engineering/restoration, water supply development, stormwater management design, forestry management and protection, and providing technical assistance to other County agencies, Municipalities and the public.

Since water and forestry resources respect no political boundaries, coordination and cooperation with neighboring jurisdictions and the State are necessary to meet statewide and regional goals. Input to program development by staff is vital in

these areas due to Carroll County experiencing issues of both urban and rural regions.

Sinkhole issues continue to be a concern particularly in the Wakefield Valley district. This office coordinates activity related to this issue by reviewing development plans, road design and other activities. Biennial inspections of County roads are conducted with the Bureau of Roads.

Program Highlights

- During the drought of 2002 low-flow measures were monitored for quality and quantity next to Piney Run Reservoir. Data will be utilized in enhancement of the current comprehensive program for the Lake.
- Environmental Resource Management reviewed 307 site, subdivision and environmental element plans during FY 02. This was a 10.43% increase over FY 01.
- During the drought of 2002, continual groundwater assessments and trend analysis were provided to various entities.

Budget Changes

- Generally, operating and salary expenses were planned to grow at 3% between FY 03 and FY 04.
- The 165.25% increase in FY 04 operating expenses is primarily due to Piney Run testing fees, which were budgeted in the Bureau of Utilities Administration in FY 03.
- FY 04 capital outlay expenditures are to replace three monitoring devices.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Forest Conservation Spec.</i>	Full-time	1.00
<i>Groundwater Technician</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
<i>Program Engineer</i>	Full-time	1.00
<i>Stormwater Mgt Review Asst.</i>	Full-time	1.00
<i>Water Resource Specialist</i>	Full-time	1.00
Total		8.00

Soil Conservation

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$220,610	\$224,755	\$224,755	\$225,205	0.20%	0.20%
Operating	34,130	36,720	36,720	38,145	3.88%	3.88%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$254,740	\$261,475	\$261,475	\$263,350	0.72%	0.72%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Charles E. Null, Jr., Carroll Soil Conservation District
 Manager (410) 848-8200 Extension 3
 Dan Study, Budget Analyst (410) 386-2082

Mission and Goals

During FY 04 the Carroll Soil Conservation District is planning to:

- Prepare 220 soil conservation and water quality plans on 8,230 acres, with revised plans totaling 190 soil conservation and water quality covering 13,080 acres.
- Assist 162 different farmers in applying Best Management Practices (BMP's) with 486 BMP's installed.
- Involve 300 landowners with 6,000 acres in the Farm Service Agencies Programs, Agriculture Preservation, Farm Bill and Agricultural Marketing Transition Act (AMTA) plans.
- Bring 1,500 acres into the Conservation Reserve Enhancement Program (CREP).
- Complete 500 plan reviews and 100 plan approvals for urban soil erosion and sediment control.

Description

The Carroll Soil Conservation District is located at 1004 Littlestown Pike (Route 97) north of Westminster. It is a subdivision of the State, created to address local concerns, problems, policies and procedures in the conservation of soil, water and related natural resources. The district assists in the prevention and control of soil erosion, sediment control and the proper use of land.

Budget Changes

Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.

Positions

Title	Type	FTE
<i>Administrative Assistant</i>	Full-time	1.00
<i>Secretary</i>	Full-time	1.00
<i>Sediment Control Planner</i>	Full-time	1.00
<i>Soil Conservation Planner</i>	Full-time	2.00
<i>Soil Conservation Technician</i>	Full-time	1.00
Total		6.00

The County provides funding that covers the salaries and benefits of six district employees. The district is a separate entity from the County and acts as the employer providing all hiring and supervision of its staff. Within the Carroll Conservation district, there are additional Federal and State employees who do not receive County Funding.

Weed Control

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$400	\$400	\$400	0.00%	0.00%
Operating	16,230	27,600	27,600	25,440	-7.83%	-7.83%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$16,230	\$28,000	\$28,000	\$25,840	-7.71%	-7.71%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

H. Leroy Sellman, III, State of Maryland
Weed Control Specialist (401) 841-5871
Dan Study, Budget Analyst (410) 386-2082

Budget Changes

The 7.71% decrease in the Weed Control budget in FY 04 is due to last year's drought during the growing season. Less chemicals were used in FY 03 and therefore, these chemicals were left over for use in FY 04, decreasing the budget.

Mission and Goals

To assist farmers and other landowners in the control and reduction of noxious weeds (thistles, Johnsongrass, shattercane, multi-flora rose) on their properties. The Weed Control program educates the public about noxious weeds and the environmental importance of their control, as well as the economic impact to agriculture. The program advises and assists landowners so they can comply with Maryland Noxious Weed Law.

Description

The Carroll County Weed Control Program is operated in cooperation with the Maryland Department of Agriculture. The State contributes \$3,500 to help offset the cost of this program. The Carroll County Weed Advisory Committee is appointed by the County Commissioners to represent the County in developing guidelines and procedures within the framework of State law. A Weed Control Coordinator is employed on a permanent part-time basis to identify and survey weed conditions under the direction and supervision of the Maryland Department of Agriculture. During a typical growing season, several hundred individuals are contacted concerning ways to control and eradicate noxious weed infestations. A spraying service is available for a fee.

Program Highlights

- During the 2002 growing season, the noxious weed spray program generated \$3,229 in revenue from private properties.
- Spraying on county roads and county properties to reduce noxious weed infestations was performed and valued at \$15,145.
- Over 300 on-site inspections were made to identify weed infestation and to determine appropriate control methods and techniques.
- During 2002, there were only 3 unresolved complaints from 2001 indicating that 87% of the public's complaints had been successfully resolved.

