

Conservation and Natural Resources Summary

| | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Orig. FY 04 | % Change From Adj. FY 04 |
|--|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Cooperative Extension | \$349,560 | \$360,050 | \$372,600 | \$381,455 | 5.95% | 2.38% |
| Environmental Enforcement Division | 204,294 | 203,145 | 204,430 | 216,750 | 6.70% | 6.03% |
| Environmental Resource Management & Assessment | 340,264 | 393,845 | 403,410 | 422,895 | 7.38% | 4.83% |
| Environmental Resource Protection Administration | 40,375 | 189,820 | 194,498 | 198,100 | 4.36% | 1.85% |
| Gypsy Moth | 9,031 | 13,100 | 13,100 | 13,100 | 0.00% | 0.00% |
| Soil Conservation | 266,843 | 263,350 | 269,825 | 283,230 | 7.55% | 4.97% |
| Weed Control | 20,605 | 25,840 | 25,840 | 25,840 | 0.00% | 0.00% |
| Total Conservation and Natural Resources | \$1,230,971 | \$1,449,150 | \$1,483,703 | \$1,541,370 | 6.36% | 3.89% |

Budget Changes

Differences between the FY 04 Original Budgets, the FY 04 Adjusted Budgets and the FY 05 Budgets were the result of changes due to the combination of salary adjustments and position reclassifications.

Cooperative Extension Service

| Description | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Original FY 04 | % Change From Adjusted FY 04 |
|----------------|------------------|-----------------------------|-----------------------------|------------------|------------------------------------|------------------------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | 0.00% | 0.00% |
| Operating | 349,560 | 360,050 | 372,600 | 381,455 | 5.95% | 2.38% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$349,560 | \$360,050 | \$372,600 | \$381,455 | 5.95% | 2.38% |
| 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
Robert Sandlass, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the University of Maryland Cooperative Extension Service 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 Service (MCES) 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 | |

For more information on Cooperative Extension Service, please refer to: <http://www.agnr.umd.edu/carroll>.

Program Highlights

- MCES 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 nine 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 faculty members and the support staff.

- Extension has three full-time Educators who work with youth programs involving animal, plant and human sciences.
- 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 over \$100,000,000 for County farmers.
- A Home Horticulturist helped over 1,700 residents and provided forty hours of training for seventeen new Master Gardeners. New volunteers and the Master Gardeners who were trained in previous years now total sixty-seven and have contributed 4,100 hours of volunteer time to teach both citizen and students in County schools.
- The 4-H Youth Development Educators have contacted 3,678 youth aged 5-18 with a variety of educational programs. Educators have reached 11% of Carroll's eligible youth.
- Family and Consumer Science Educators have reached 3,396 food stamp eligible families with nutrition and food safety information.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to a supplemental one-time funding of \$12,550 given to retain two 4-H employees after State cuts. Cooperative Extension utilizes the County funds for personnel and operating costs.
- The 2.38% increase in operating expenses in FY 05 is due to salary adjustments.
- The Board of County Commissioners approved a second year of one-time funding to offset State cuts from FY 04.

Environmental Enforcement Division

| Description | Actual | Original | Adjusted | Budget | % Change | % Change |
|-----------------------|-----------|-----------------|-----------------|-----------|----------|------------------------|
| | FY 03 | Budget FY 04 | Budget FY 04 | | FY 05 | From Original FY 04 |
| Personnel | \$200,977 | \$201,015 | \$202,300 | \$213,920 | 6.42% | 5.74% |
| Operating | 1,343 | 2,130 | 2,130 | 2,630 | 23.47% | 23.47% |
| Capital Outlay | 1,975 | 0 | 0 | 200 | 100.00% | 100.00% |
| Total | \$204,294 | \$203,145 | \$204,430 | \$216,750 | 6.70% | 6.03% |
| 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
Robert Sandlass, 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 environmental regulations. 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, Forest Conservation and Stormwater Management compliance.

Program Highlights

Below is a history of grading, sediment control, landscape, forest conservation and stormwater management inspections conducted per calendar year.

| 2000 | 2001 | 2002 | 2003 |
|--------|--------|--------|--------|
| 10,635 | 12,401 | 12,712 | 12,582 |

Budget Changes

The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of salary adjustments.

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 |

Environmental Resource Management & Assessment

| Description | Actual | Original | Adjusted | Budget | % Change | % Change |
|-----------------------|-----------|-----------------|-----------------|-----------|----------|------------------------|
| | FY 03 | Budget FY 04 | Budget FY 04 | | FY 05 | From Original FY 04 |
| Personnel | \$324,365 | \$347,465 | \$357,030 | \$378,915 | 9.05% | 6.13% |
| Operating | 13,392 | 43,740 | 43,740 | 41,480 | -5.17% | -5.17% |
| Capital Outlay | 2,507 | 2,640 | 2,640 | 2,500 | -5.30% | -5.30% |
| Total | \$340,264 | \$393,845 | \$403,410 | \$422,895 | 7.38% | 4.83% |
| 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
Robert Sandlass, 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.

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

- Environmental Resource Management reviewed 325 stormwater management, 330 forestry/landscaping and 89 water resource plans from January through December 2003.
- An ordinance was drafted for the comprehensive management of floodplain activities. This ordinance will assist in remaining compliant with all State and Federal regulations.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of changes due to salary adjustments and position reclassifications.
- The 6.13% increase in personnel expenses in FY 05 is due to salary adjustments.

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 |

Environmental Resource Protection Administration

| Description | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Original FY 04 | % Change From Adjusted FY 04 |
|----------------------|-----------------|-----------------------------|-----------------------------|-----------------|------------------------------------|------------------------------------|
| Personnel | \$38,408 | \$151,085 | \$155,763 | \$164,835 | 9.10% | 5.82% |
| Operating | 1,941 | 38,735 | 38,735 | 33,265 | -14.12% | -14.12% |
| Capital Outlay | 25 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$40,375 | \$189,820 | \$194,498 | \$198,100 | 4.36% | 1.85% |
| Employees FTE | 3.00 | 3.00 | 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
Robert Sandlass, 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 new development to ensure compliance with County ordinances and management of the County's environ. The internal compliance function monitors the Federal and State environ.

Program Highlights

- Implemented the Airpark Watershed restoration project with the aid of a Federal grant.
- Established an internal database to assist in maintaining compliance.

Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of changes due to salary adjustments.
- The 14.12% decrease in operating expenses in FY 05 was mainly due to a decrease in lab testing expenses based on history.

Positions

| Title | Type | FTE |
|-------------------------------------|-----------|------|
| <i>Administrative Office Assoc.</i> | Full-time | 1.00 |
| <i>Deputy Director</i> | Full-time | 1.00 |
| <i>GIS Analyst</i> | Full-time | 1.00 |
| Total | | 3.00 |

Gypsy Moth

| Description | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Original FY 04 | % Change From Adjusted FY 04 |
|--------------------|-----------------|-----------------------------|-----------------------------|-----------------|------------------------------------|------------------------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 | 0.00% | 0.00% |
| Operating | 9,031 | 13,100 | 13,100 | 13,100 | 0.00% | 0.00% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Grand Total | \$9,031 | \$13,100 | \$13,100 | \$13,100 | 0.00% | 0.00% |
| 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
 Robert Sandlass, 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 2005 propose, plan and prepare to conduct pest management actions, where economically and environmentally feasible.
- By June 2005 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 2003, twenty-nine acres were sprayed.

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Soil Conservation

| Description | Actual FY 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Original FY 04 | % Change From Adjusted FY 04 |
|----------------|------------------|-----------------------------|-----------------------------|------------------|------------------------------------|------------------------------------|
| Personnel | \$231,225 | \$225,205 | \$231,680 | \$245,695 | 9.10% | 6.05% |
| Operating | 35,617 | 38,145 | 38,145 | 37,535 | -1.60% | -1.60% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$266,843 | \$263,350 | \$269,825 | \$283,230 | 7.55% | 4.97% |
| 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

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

Mission and Goals

During FY 05 the Carroll Soil Conservation District is planning to:

- Prepare 271 soil conservation and water quality plans on 10,215 acres, with revised plans totaling 175 soil conservation and water quality covering 11,790 acres.
- Assist 150 different farmers in applying Best Management Practices (BMP's) with 450 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 plans.
- Bring 2,820 acres into the Conservation Reserve Enhancement Program.
- Complete 500 plan reviews and 100 plan approvals for urban soil erosion and sediment control.
- Continue the sponsorship of a tree seedling sale and the Carroll Envirothon for high school students.
- Continue to make available to all landowners the use of No/Till seeding equipment.

Description

The Carroll Soil Conservation District is located at 1004 Littlestown Pike (Route 97 North), Westminster, MD. 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

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget in personnel is the result of salary changes due to a 3% salary increase awarded in January 2004.
- The 6.05% growth in personnel expenses in FY 05 is due to a rate increase in the Maryland State Retirement and Pension system.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

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 03 | Original Budget FY 04 | Adjusted Budget FY 04 | Budget FY 05 | % Change From Original FY 04 | % Change From Adjusted FY 04 |
|----------------|-----------------|-----------------------------|-----------------------------|-----------------|------------------------------------|------------------------------------|
| Personnel | \$0 | \$400 | \$400 | \$400 | 0.00% | 0.00% |
| Operating | 20,605 | 25,440 | 25,440 | 25,440 | 0.00% | 0.00% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$20,605 | \$25,840 | \$25,840 | \$25,840 | 0.00% | 0.00% |
| 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

**H. Leroy Sellman, III, State of Maryland Weed Control
Specialist (410) 841-5871
Robert Sandlass, Budget Analyst (410) 386-2082**

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

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 \$3,400 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 2003 growing season, the noxious weed spray program generated \$1,505 in revenue from private properties.
- Spraying on County roads and County properties to reduce noxious weed infestations was performed and valued at \$16,495.
- Over 300 on-site inspections were made to identify weed infestation and to determine appropriate control methods and techniques.
- During 2003, there were only two unresolved complaints from 2002 indicating that 94% of the public's complaints had been successfully resolved.