

Conservation and Natural Resources Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Cooperative Extension	\$372,600	\$381,455	\$381,455	\$403,160	5.69%	5.69%
Resource Management	588,508	639,645	710,300	743,210	16.19%	4.63%
Gypsy Moth	12,621	13,100	13,100	13,100	0.00%	0.00%
Soil Conservation	270,061	283,230	281,470	302,100	6.66%	7.33%
Weed Control	23,720	25,840	25,840	29,000	12.23%	12.23%
Total Conservation and Natural Resources	\$1,267,511	\$1,343,270	\$1,412,165	\$1,490,570	10.97%	5.55%

Budget Changes

- The Difference between the FY 05 Original Budget and the FY 06 Recommended Budget for the Cooperative Extension is primarily due to a contracted cleaning service hired to clean the Extension's office.
- Differences between the FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Recommended Budget for the Environmental Inspection Services Division are due to a combination of salary adjustments, position reclassifications and added positions.
- Differences between FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Recommended Budget for Soil Conservation is primarily due to salary adjustments and a rate increase in the Maryland State Retirement and Pension Plan.
- The Difference between the FY 05 Original Budget and the FY 06 Recommended Budget for Weed Control is primarily due to increased costs associated with private spraying, which are offset by increased revenues.

Highlights, Changes and Useful Information

- Due to reorganization within the Conservation and Natural Resources department for FY 05, the Environmental Resource Management and Environmental Enforcement agencies were combined as Resource Management.
- In 2004 there was no gypsy moth defoliation in the State of Maryland for the first time since 1979.

Cooperative Extension Service

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	372,600	381,455	381,455	403,160	5.69%	5.69%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$372,600	\$381,455	\$381,455	\$403,160	5.69%	5.69%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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.

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 twelve 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.

- Cooperative Extension has three full-time Educators who work with youth programs involving animal, plant and human sciences.
- The Extension Office employs 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 over 4,000 food stamp eligible families with nutrition and food safety information.

Budget Changes

The 5.69% increase in this budget in FY 06 is due to the hiring of an outside cleaning service for the Cooperative Extension Office Building. Prior to FY 06, a caretaker cleaned the building. The caretaker was provided with an apartment as payment for cleaning services.

Resource Management

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$546,012	\$592,835	\$663,490	\$696,530	17.49%	4.98%
Operating	40,189	44,110	44,110	44,630	1.18%	1.18%
Capital Outlay	2,307	2,700	2,700	2,050	-24.07%	-24.07%
Total	\$588,508	\$639,645	\$710,300	\$743,210	16.19%	4.63%
Employees FTE	14.00	14.00	16.00	16.00	-----	-----

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
Melissa Fulgham, 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 water quality and quantity maintenance and protection.
- Promote public education to encourage natural resource conservation, management and protection.
- Maintain and improve groundwater recharge, forest resources, watershed protection, and public water supplies.
- Ensure development, which is sensitive to natural resources and provides for the safety of the public.
- Develop and maintain GIS capabilities for natural resource management.

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 and Floodplain management. 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.

Program Highlights

- Environmental Resource Management has refocused its objectives this past year. To allow staff to direct their resources to original intent of the ordinances.
- A recent inspection of the county by a sediment control delegation from the Maryland Department of Environment was completed with an excellent rating.

Budget Changes

- Due to reorganization within the Conservation and Natural Resources department for FY 05, the Environmental Resource Management and Environmental Enforcement agencies were combined as Resource Management.
- The difference between the FY 05 Original Budget and FY 05 Adjusted Budget is the result of salary adjustments due to added positions in FY 05.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Chief Reviewer/Inspector</i>	Full-time	1.00
<i>Floodplain Mgt Specialist</i>	Full-time	1.00
<i>Forest Conservation Spec.</i>	Full-time	1.00
<i>Groundwater Technician</i>	Full-time	1.00
<i>Hydrogeologist</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
<i>Program Engineer</i>	Full-time	1.00
<i>Resource Technician</i>	Full-time	1.00
<i>Sediment Control Inspector</i>	Full-time	4.00
<i>Stormwater Mgt Review Asst.</i>	Full-time	1.00
<i>Water Resource Specialist</i>	Full-time	1.00
Total		16.00

Gypsy Moth

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	12,621	13,100	13,100	13,100	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Grand Total	\$12,621	\$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

**Robert Tichenor, Chief, Forest Pest Management Section
(410) 841-5922**

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:

- Successfully complete gypsy moth pest management activities where economically and environmentally feasible.
- Provide pest identification and pest management advice to State and private forest owners and managers in time to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

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 resources 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 2004 there was no gypsy moth defoliation in the State of Maryland for the first time since 1979.

Soil Conservation

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$231,231	\$245,695	\$243,935	\$263,840	7.39%	8.16%
Operating	38,831	37,535	37,535	38,260	1.93%	1.93%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$270,061	\$283,230	\$281,470	\$302,100	6.66%	7.33%
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

Promote natural resource conservation to all citizens through leadership, education, funding and technical assistance.

Goals include:

- Prepare 142 soil conservation and water quality plans covering 4,565 acres. Revise 157 plans covering 11,790 acres.
- Assist 140 different farmers in applying Best Management Practices (BMP's) with 410 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 1,400 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

- Differences between the FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Recommended Budget are due to salary adjustments and a rate increase in the Maryland State Retirement and Pension system.
- Generally, 3% growth was planned for operating expenses. 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 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$400	\$400	\$420	5.00%	5.00%
Operating	23,720	25,440	25,440	28,580	12.34%	12.34%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$23,720	\$25,840	\$25,840	\$29,000	12.23%	12.23%
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**

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 \$4,000 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 2004 growing season, the noxious weed spray program generated \$5,790 in revenue from private properties.
- Spraying on County roads and County properties to reduce noxious weed infestations was performed and valued at \$18,041.
- Over 300 on-site inspections were made to identify weed infestation and to determine appropriate control methods and techniques.
- During 2004, there were only two unresolved complaints from 2003 indicating that 94% of the public's complaints had been successfully resolved.

Budget Changes

- The Difference between the FY 05 Original Budget and the FY 06 Recommended Budget for personnel are due to an increase in worker's compensation costs.
- The increase in operating budget is due to costs associated with private spraying, particularly the rental fee for a utility vehicle that allows access to forested areas. The increased costs are offset by increased revenue.