

Conservation and Natural Resources Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Cooperative Extension	\$386,976	\$403,160	\$403,160	\$412,960	2.43%	2.43%
Resource Management	664,822	743,210	735,910	785,150	5.64%	6.69%
Gypsy Moth	8,258	13,100	13,100	13,100	0.00%	0.00%
Soil Conservation	288,505	302,100	302,130	314,400	4.07%	4.06%
Weed Control	24,518	29,000	29,000	31,190	7.55%	7.55%
Total Conservation and Natural Resources	\$1,373,079	\$1,490,570	\$1,483,300	\$1,556,800	4.44%	4.96%

Budget Changes

The differences between the FY 06 Original Budgets, the FY 06 Adjusted Budgets, and the FY 07 Budgets are primarily due to salary adjustments.

Highlights, Changes and Useful Information

In 2005 there was no gypsy moth defoliation in the State of Maryland for the second year in a row.

Cooperative Extension Service

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	386,976	403,160	403,160	412,960	2.43%	2.43%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$386,976	\$403,160	\$403,160	\$412,960	2.43%	2.43%
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, Senior 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 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.

- 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 educators 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 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 nearly 4,000 food stamp eligible families through seventy-eight nutrition education programs.

Budget Changes

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

Resource Management

Description	Actual FY 05	Original	Adjusted	Budget FY 07	% Change	% Change
		Budget FY 06	Budget FY 06		From Original FY 06	From Adjusted FY 06
Personnel	\$618,465	\$696,530	\$689,230	\$737,700	5.91%	7.03%
Operating	35,890	44,630	44,630	45,450	1.84%	1.84%
Capital Outlay	10,467	2,050	2,050	2,000	-2.44%	-2.44%
Total	\$664,822	\$743,210	\$735,910	\$785,150	5.64%	6.69%
Employees FTE	16.00	16.00	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
Deborah Effingham, Senior Budget Analyst (410) 386-2082

Mission and Goals

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. 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 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 is 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

- The floodplain management program has been successfully implemented. The Carroll County program has been approved by FEMA, Region 3 and an application to request flood insurance rate reductions for Carroll County residents is pending.
- The Bureau of Resource Management was directly involved in the development and completion of a new Regional Reservoir Management Agreement and accompanying Action Strategies.

Budget Changes

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 06 and FY 07. 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 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	8,258	13,100	13,100	13,100	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Grand Total	\$8,258	\$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, Senior 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 2005 there was no gypsy moth defoliation in the State of Maryland for second year in a row.

Soil Conservation

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$248,857	\$263,840	\$263,870	\$274,440	4.02%	4.01%
Operating	39,648	38,260	38,260	39,960	4.44%	4.44%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$288,505	\$302,100	\$302,130	\$314,400	4.07%	4.06%
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, Senior 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 115 soil conservation and water quality plans covering 4,175 acres. Revise 240 plans covering 15,235 acres.
- Assist 145 different farmers in applying Best Management Practices (BMP's) with 415 BMP's installed.
- Involve 300 landowners with 9,500 acres in the Farm Service Agencies Programs, Agriculture Preservation, Farm Bill and Agricultural Marketing Transition Act plans.
- Bring 1,200 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 and manure tank injector spreader.

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 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Budget in personnel are due to salary and pension adjustments.
- 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 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$420	\$420	\$0	-100.00%	-100.00%
Operating	24,518	28,580	28,580	29,440	3.01%	3.01%
Capital Outlay	0	0	0	1,750	100.00%	100.00%
Total	\$24,518	\$29,000	\$29,000	\$31,190	7.55%	7.55%
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, Senior Budget Analyst (410) 386-2082**

Budget Changes

The 100% decrease in personnel expenses is due to the elimination of workman's compensation insurance from this budget. The County's workman's compensation insurance policy covers employees in Weed Control.

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 2005 growing season, the noxious weed spray program generated \$9,057 in revenue from private properties.
- Spraying on County roads and County properties to reduce noxious weed infestations was performed and valued at \$15,452.
- Over 300 on-site inspections were made to identify weed infestation and to determine appropriate control methods and techniques, resulting in the mowing of 1,300 acres to control noxious weeds..
- During 2005, there were only two unresolved complaints from 2004 indicating that 90% of the public's complaints had been successfully resolved.