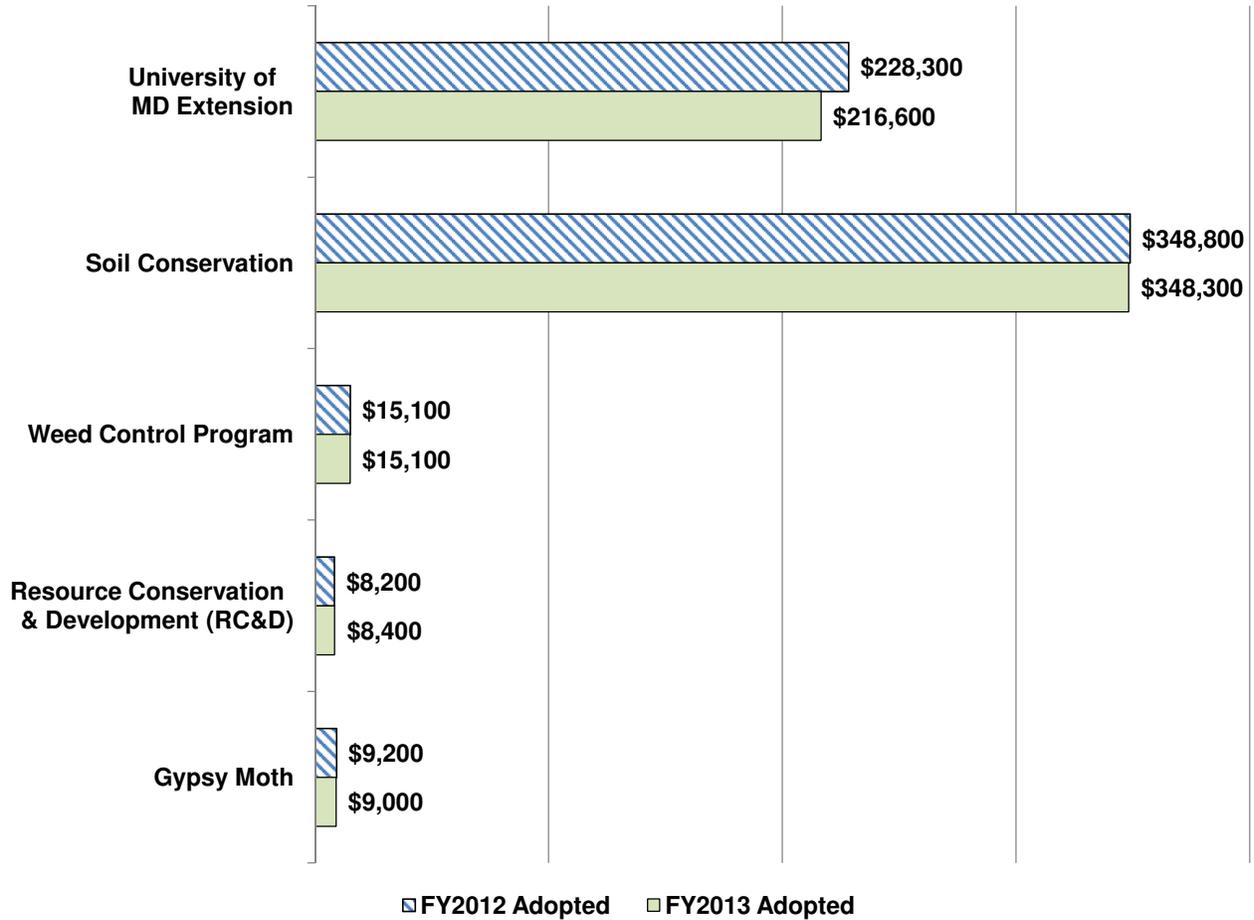


## Conservation of Natural Resources Summary

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$252,665	\$257,700	\$263,400	\$263,400	\$5,700	2.2%
Fringe Benefits	105,203	104,400	98,400	98,400	(6,000)	-5.7%
Operating Costs	194,458	231,800	220,100	220,100	(11,700)	-5.0%
Agency Funding	8,660	15,700	15,500	15,500	(200)	-1.3%
<b>Total Expenditures</b>	<b>\$560,986</b>	<b>\$609,600</b>	<b>\$597,400</b>	<b>\$597,400</b>	<b>(\$12,200)</b>	<b>-2.0%</b>
<b>Revenues</b>	<b>\$83,817</b>	<b>\$80,400</b>	<b>\$85,500</b>	<b>\$85,500</b>	<b>\$5,100</b>	<b>6.3%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>		



# Conservation of Natural Resources

**Department:** University of MD Extension 01.49  
**Division\Program:** University of MD Extension Fund: General  
**Program Administrator:** Karol Dyson, 4-H Youth Development, County Extension Director  
 Address: 9375 Chesapeake Street #119, La Plata, MD 20646 301-934-5403 301-753-8195  
[www.charles.umd.edu](http://www.charles.umd.edu) 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Operating Costs	\$193,373	\$228,300	\$216,600	\$216,600	(\$11,700)	-5.1%
<b>Total Expenditures</b>	<b>\$193,373</b>	<b>\$228,300</b>	<b>\$216,600</b>	<b>\$216,600</b>	<b>(\$11,700)</b>	<b>-5.1%</b>

## Changes and Useful Information:

- Operating Costs declined due to renegotiating a new rental agreement for office space.

## Description:

**Our Mission:** The University of MD Extension Service Mission is to educate citizens in the application of practical, research based information concerning critical issues in agriculture, food, natural resources, youth and family.

**Our Vision:** The University of MD Extension Service vision is to empower people, through education, to make sound decisions throughout their lives.

The Charles County office of the University of MD Extension offers programs in Enhancing Agricultural Profitability, Preserving Natural Resources and Increasing Family Economic Stability.

## Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<b>4-H and Youth Development</b>					
<u>Objective: To enable youth to reach their full potential as individuals and through programs that ensure positive youth development through high quality curriculum, delivery systems that meet community youth needs.</u>					
# of Youth Enrolled in 4-H	1,025	766	699	800	800
Per FTE	682	383	280	400	400
# of Youth Reached in School	2,250	3,061	2,472	3,100	3,100
Per FTE	1,500	1,530	989	1,550	1,550
<u>Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.</u>					
# of Adult Volunteers Enrolled	195	217	215	250	250
Per FTE	133	109	86	125	125
# of Volunteers Hours Given	n/a	33,640	34,250	35,000	35,000
Per FTE	n/a	16,820	13,700	17,500	17,500
<b>Family and Consumer Sciences</b>					
<u>Objective: To improve consumer's knowledge and practice of safe food handling.</u>					
# of Participants Receiving	678	680	375	450	450
Per FTE	339	680	187	450	450
<u>Objective: To develop and accept individual, parental, home, financial, and/or community responsibility through work, family and community involvement.</u>					
# of Participants Receiving	230	0	0	400	500
Per FTE	115	0	0	200	250
<b>Agriculture and Natural Resources:</b>					
<u>Objective: To promote the adoption of management practices for agricultural production that improves profitability, increase production efficiencies, and enhance natural resources.</u>					
# of Adults and Youth	764	594	687	500	500
Per FTE	382	287	343	250	250
# of Farmers Recertified As	62	122	48	100	100
Per FTE	31	61	24	100	100
# of Acres of Nutrient	12,686	16,062	15,212	15,000	15,000
Per FTE	12,686	16,062	15,212	15,000	15,000
# of Volunteer Hours Given	3,497	2,877	2,977	2,000	2,000
Per FTE	1,748	1,438	1,988	2,000	2,000

## Conservation of Natural Resources

**Department:** Conservation Of Natural Resources 01.57  
**Division\Program:** Soil Conservation Fund: General  
**Program Administrator:** Luis Dieguez, District Manager  
 Mailing Address: 101 Catalpa Drive, Suite 106-C, La Plata, MD 20646 301-934-9588 Ext. 3  
 Physical Address: Southern MD Trade Center  
[www.charlesscd.com](http://www.charlesscd.com)

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$234,639	\$241,800	\$247,100	\$247,100	\$5,300	2.2%
Fringe Benefits	101,871	101,100	95,300	95,300	(5,800)	-5.7%
Agency Funding	5,900	5,900	5,900	5,900	0	0.0%
<b>Total Expenditures</b>	<b>\$342,410</b>	<b>\$348,800</b>	<b>\$348,300</b>	<b>\$348,300</b>	<b>(\$500)</b>	<b>-0.1%</b>
<b>Revenues</b>	<b>\$71,033</b>	<b>\$65,700</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$5,300</b>	<b>8.1%</b>

### Description:

The Soil Conservation District, a political subdivision of the State, is responsible for the local direction of a program for the control of soil erosion and the urban erosion and the sediment control plan approval process. The District also reviews and approves plans for certain small ponds and this approval serves in lieu of state permits. A five member Board of Supervisors guides District operations and sets local policy and procedure. The local conservation education program focuses on Envirothon training and competition and a locally produced newsletter. The District, which is bordered by Potomac, Patuxent, and Wicomico Rivers, is an area that is changing rapidly from rural agricultural to suburban residential, commercial and industrial land uses. Even with these changes, over 60 percent of the land area in the District is wooded.

### Positions:

	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
District Manager	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Planning Tech.	2.0	2.0	2.0	2.0	2.0
Secretary	0.9	0.9	0.9	0.9	0.9
Part Time	0.6	0.6	0.1	0.1	0.1
<b>Total Full Time Equivalent</b>	<b>5.6</b>	<b>5.6</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Grant/District Funding	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
<b>Net Cost to General Fund</b>	<b>3.9</b>	<b>3.9</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

**Department:** Weed Control 01.22  
**Division\Program:** Weed Control Program Fund: General  
**Program Administrator:** Mark J. Smith, Weed Control Specialist

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$12,607	\$10,400	\$10,400	\$10,400	\$0	0.0%
Fringe Benefits	1,200	1,200	1,200	1,200	0	0.0%
Operating Costs	1,086	3,500	3,500	3,500	0	0.0%
<b>Total Expenditures</b>	<b>\$14,893</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$0</b>	<b>0.0%</b>
<b>Revenues</b>	<b>\$12,784</b>	<b>\$14,700</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>(\$200)</b>	<b>-1.4%</b>

### Description:

The Charles County Weed Control Program is responsible for overseeing the control of noxious weeds in the County. The noxious weeds are Johnsongrass (Sorghum Halepense), Shattercane (Sorghum Bicolor), and Thistle (Asteraceae or Composite family) including Canada, Musk, Nodding, Plumless, and Bull thistle. The Multi-flora Rose Management Law falls under the jurisdiction of this program as well. All land in the county with noxious weeds fall under the scope of this program.

On-site inspections are made several times during the growing season to make sure any property infested is in compliance with the State Noxious Weed Law. There are over 50 properties representing 3,000 acres infested with thistle, and 90 properties representing 10,000 acres infested with Johnsongrass. Shattercane is also present in the county. Both the County and State highway right-of-ways have varying degrees of thistle and Johnsongrass, they are addressing the infestations to some degree. The Weed Control Program is aiding in their efforts.

### Positions:

	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Part Time funding	0.3	0.3	0.3	0.3	0.3
<b>Total Full Time Equivalent</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

## Conservation of Natural Resources

**Department:** Conservation of Natural Resources 01.36  
**Division\Program:** Resource Conservation & Development (RC&D) Fund: General  
**Program Administrator:** Ronald Black, RC&D Coordinator  
 Address: 26737 Radio Station Way, Suite D, Leonardtown, MD 20650 (301) 475-8427 ext 6  
[www.somdrccd.org](http://www.somdrccd.org)

<b>Expenditure Category</b>	<b>FY2011 Actual</b>	<b>FY2012 Adopted</b>	<b>FY2013 Proposed</b>	<b>FY2013 Adopted</b>	<b>\$ Change from FY2012</b>	<b>% Chg.</b>
Personal Services	\$5,419	\$5,500	\$5,900	\$5,900	\$400	7.3%
Fringe Benefits	2,131	2,100	1,900	1,900	(200)	-9.5%
Agency Funding	600	600	600	600	0	0.0%
<b>Total Expenditures</b>	<b>\$8,150</b>	<b>\$8,200</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$200</b>	<b>2.4%</b>

**Description:**

Southern Maryland Resource Conservation and Development (RC&D), Inc. is a private nonprofit corporation. Southern Maryland RC&D carries out community development and conservation projects in Charles, Calvert, and St. Mary's Counties. The governing board of Southern Maryland RC&D is composed of local citizens who have an interest in natural resources and community issues. They are appointed by three sponsoring groups in each county, the County Commissioners, Forestry Boards, and Soil Conservation Districts. All board members are volunteers and serve without compensation.

Mission - Working in partnership with community groups and organizations, Southern Maryland Resource Conservation and Development Inc. is dedicated to improving the quality of life in the region by enabling the people and promoting the wise use of our natural and economic resources.

**Positions:**

<b>Title</b>	<b>FY09 FTE</b>	<b>FY10 FTE</b>	<b>FY11 FTE</b>	<b>FY12 FTE</b>	<b>FY13 FTE</b>
Office Associate	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Other Counties/Agency Funding	(0.8)	(0.8)	(0.8)	(0.8)	(0.9)
<b>Net Cost to General Fund</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>

**Department:** Conservation of Natural Resources 01.36  
**Division\Program:** Gypsy Moth Suppression Program Fund: General

<b>Expenditure Category</b>	<b>FY2011 Actual</b>	<b>FY2012 Adopted</b>	<b>FY2013 Proposed</b>	<b>FY2013 Adopted</b>	<b>\$ Change from FY2012</b>	<b>% Chg.</b>
Agency Funding	\$2,160	\$9,200	\$9,000	\$9,000	(\$200)	-2.2%
<b>Total Expenditures</b>	<b>\$2,160</b>	<b>\$9,200</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>(\$200)</b>	<b>-2.2%</b>

**Description:**

Agency Funding is for the Gypsy Moth Suppression Program. This program is focused on protecting both private and public forest lands from gypsy moth defoliation.