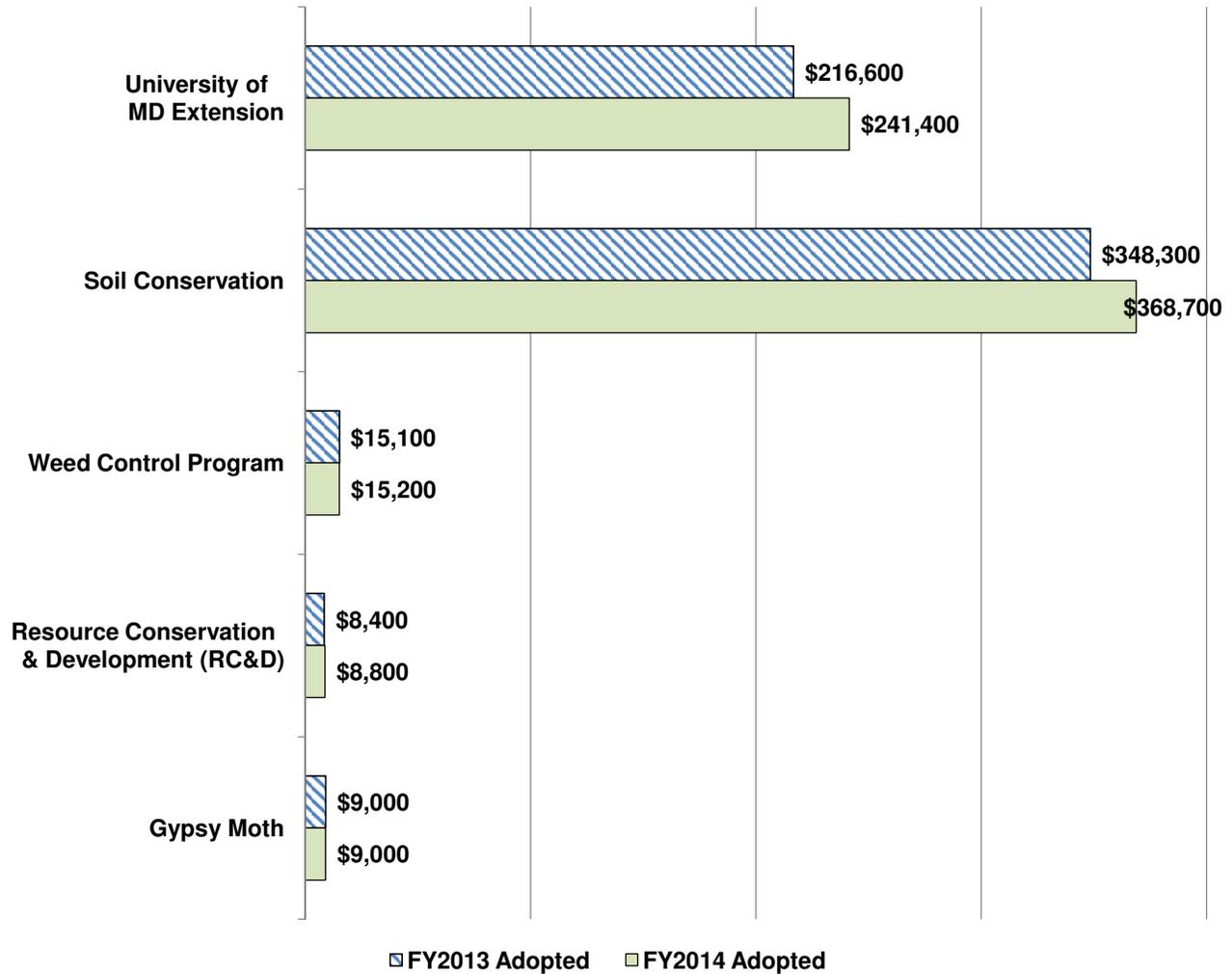


Conservation of Natural Resources Summary

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$250,250	\$263,400	\$264,000	\$273,600	\$10,200	3.9%
Fringe Benefits	109,998	98,400	106,900	109,200	10,800	11.0%
Operating Costs	216,559	220,100	244,800	244,800	24,700	11.2%
Agency Funding	8,750	15,500	15,500	15,500	0	0.0%
Total Expenditures	\$585,556	\$597,400	\$631,200	\$643,100	\$45,700	7.6%
Revenues	\$48,060	\$85,500	\$86,100	\$86,100	\$600	0.7%
Total Expenditures as % of Budget:	0.2%	0.2%	0.2%	0.2%		



Conservation of Natural Resources

Department: University of MD Extension 01.49
Division\Program: University of MD Extension Fund: General
Program Administrator: Dr. Chris Seubert, Area Extension Director for Calvert, Charles, and St. Mary's
 Address: 9375 Chesapeake Street #119, La Plata, MD 20646 301-934-5403 301-753-8195
www.charles.umd.edu 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Operating Costs	\$213,433	\$216,600	\$241,400	\$241,400	\$24,800	11.4%
Total Expenditures	\$213,433	\$216,600	\$241,400	\$241,400	\$24,800	11.4%

Baseline Changes and Useful Information:

- **Operating Costs** increase is to fund a part time master gardener position to provide administrative support to their Master Gardener volunteer program, funds a 2% COLA for eligible employees, and funds an increase in the rental budget.

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:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
4-H and Youth Development					
<i>Objective: To enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development program which offers high quality curriculum and multiple delivery methods.</i>					
# of Youth Enrolled in 4-H	766	699	702	800	800
Per FTE	383	280	320	400	400
# of Youth Reached in School & Special Interest Programs	3,061	2,472	3,347	3,100	3,500
Per FTE	1,530	989	1,521	1,550	1,590
<i>Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.</i>					
# of Adult Volunteers Enrolled	217	215	237	250	250
Per FTE	109	86	108	125	125
# of Volunteers Hours Given	33,640	34,250	33,180	35,000	35,000
Per FTE	16,820	13,700	15,082	17,500	17,500

Family and Consumer Sciences

Objective: To promote the adoption of good nutrition and safe food handling practices, targeting high risk groups

# of Participants Receiving Information	680	375	2,083	500	500
Per FTE	680	187	1,042	500	500

Objective: For Participants to develop and improve individual, family, home, financial, and/or community responsibility through work, family and community involvement.

# of Participants Receiving Information	0	205	390	500	500
Per FTE	0	103	195	250	250

Conservation of Natural Resources

Department: University of MD Extension 01.49
Division\Program: University of MD Extension Fund: General
Program Administrator: Dr. Chris Seubert, Area Extension Director for Calvert, Charles, and St. Mary's

Objectives & Measurements:	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
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Agriculture and Natural Resources:

Objective: To promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improves profitability, increase production efficiencies, and enhance natural resources.

# of Adults and Youth Attending Seminars	594	687	580	500	500
Per FTE	287	343	290	250	250
# of Farmers Recertified As Pesticide Applicators	122	48	519	500	500
Per FTE	61	24	260	250	250
# of Acres of Nutrient Management Plans Written/Updated	16,062	15,212	12,147	15,000	15,000
Per FTE	16,062	15,212	12,147	15,000	15,000
# of Master Gardener Volunteer Hours	2,877	2,977	4,600	2,000	2,000
Per FTE	1,748	1,438	1,988	2,000	2,000

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$234,784	\$247,100	\$244,800	\$256,800	\$9,700	3.9%
Fringe Benefits	106,573	95,300	103,500	106,000	10,700	11.2%
Agency Funding	5,900	5,900	5,900	5,900	0	0.0%
Total Expenditures	\$347,258	\$348,300	\$354,200	\$368,700	\$20,400	5.9%
Revenues	\$32,949	\$71,000	\$71,200	\$71,200	\$200	0.3%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.

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:	FY10	FY11	FY12	FY13	FY14
Title	FTE	FTE	FTE	FTE	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	0.1	0.1	0.1	0.1
Total Full Time Equivalent	5.6	5.0	5.0	5.0	5.0
Grant/District Funding	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
Net Cost to General Fund	3.9	3.4	3.4	3.4	3.4

Conservation of Natural Resources

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$10,248	\$10,400	\$10,400	\$10,600	\$200	1.9%
Fringe Benefits	1,041	1,200	1,200	1,200	0	0.0%
Operating Costs	3,126	3,500	3,400	3,400	(100)	-2.9%
Total Expenditures	\$14,415	\$15,100	\$15,000	\$15,200	\$100	0.7%
Revenues	\$15,111	\$14,500	\$14,900	\$14,900	\$400	2.8%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.

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:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Part Time funding	0.3	0.3	0.3	0.3	0.3
Total Full Time Equivalent	0.3	0.3	0.3	0.3	0.3

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Agency Funding	\$2,250	\$9,000	\$9,000	\$9,000	\$0	0.0%
Total Expenditures	\$2,250	\$9,000	\$9,000	\$9,000	\$0	0.0%

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.

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$5,217	\$5,900	\$8,800	\$6,200	\$300	5.1%
Fringe Benefits	2,383	1,900	2,200	2,000	100	5.3%
Agency Funding	600	600	600	600	0	0.0%
Total Expenditures	\$8,200	\$8,400	\$11,600	\$8,800	\$400	4.8%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.

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:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Office Associate	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.0	1.0	1.0	1.0	1.0
Other Counties/Agency Funding	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)
Net Cost to General Fund	0.2	0.2	0.2	0.1	0.1