

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Watershed Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

The Department of Natural Resources preserves, protects, enhances and restores Maryland's natural resources for the wise use and enjoyment of all citizens.

VISION

To inspire people to enjoy and live in harmony with their environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Annually meet commitments to the Chesapeake Bay Program to restore health to the Bay and its living resources.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR commitments to the Bay Program*	57	57	57	57
Output: Cumulative DNR living resources commitments met	11	11	11	11
Cumulative DNR habitat commitments met	11	11	11	11
Cumulative DNR water quality commitments met	4	4	4	4
Cumulative DNR land use commitments met	8	8	8	8
Cumulative DNR stewardship commitments met	12	12	12	12
Outcome: Acres of Submerged Aquatic Vegetation (SAV)**	32,586	45,000	48,000	51,000
Oyster biomass index (1994 base = 1; 2010 goal = 10)	0.9	0.8	***0.5	***0.4
Estimated nutrient load to the Chesapeake Bay ****				
Nitrogen (millions of pounds)	53.20	52.49	51.78	51.07
Phosphorus (millions of pounds)	3.75	3.72	3.68	3.65
Cumulative wetland acres enhanced or restored	850	1,258	1,600	1,800
Cumulative number of marine pump-outs	462	482	502	525
Percent DNR commitments met	80%	80%	80%	80%

Objective 1.2 By 2009 implement 100 percent of Phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP). *****

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total DNR CCMP actions required	25	25	25	25
Output: Cumulative fish and wildlife-related actions completed	11	12	14	14
Cumulative community and economic development-related actions completed	3	3	3	3
Cumulative recreation and navigation-related actions completed	8	8	8	8
Outcome: Documented progress towards Coastal Bays' SAV, chlorophyll and nutrient goals/thresholds	4	4	3	2
Percent DNR CCMP actions completed	88%	92%	100%	100%

Note: * DNR has lead responsibility for 57 of the 105 commitments in the Chesapeake Bay Agreement signed by the Governor in June 2000. All units in the Department participate in meeting these commitments.

** Actual acreage of SAV is affected by weather and other natural factors and progress is difficult to predict. The Chesapeake Bay Program goal for SAV is 114,034 acres by 2010. In 2007 DNR seeded 7 acres to supplement existing SAV. Because of declining funds and changing priorities, fewer acres are planned for seeding in 2008-2010.

*** A decline in harvest and biomass is expected due to disease mortality which will lower oyster stocks, as well as low levels of reproduction that occurred in 2003 through 2007

**** Data is derived from the Chesapeake Bay Program Phase 4.3 Watershed Model 2005 Progress scenario and Maryland's 5-Year Projections Scenario; 2008 and 2009 data are interpolated.

***** There are 134 actions assigned to DNR in the CCMP prepared under the National Estuary Program. These tasks have been consolidated into 25 actions. Descriptions and details of the required actions may be found in the CCMP. While specific actions are expected to be completed or are on-going in nature, DNR will continue to track progress toward the nutrient goals/thresholds.

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Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Annually complete at least one regional landscape level conservation strategy that deploys science-based targeting methods and an interdisciplinary approach to protect and restore key ecosystems and adjacent lands.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide Green Infrastructure acres (millions)	2.6	2.6	2.6	2.6
Output: Acres of restoration of Green Infrastructure gaps	217	238	300	370
Cumulative number of regional landscape level conservation strategies completed	4	5	5	5
Outcome: Cumulative acres of Green Infrastructure protected*	729,383	818,278	880,000	950,000

Note: * Land that is permanently protected from development with a perpetual conservation or open space easement or fee ownership, held by a federal (except U.S. Military), state, or local government or non-profit organization for natural resources, forestry, agriculture, wildlife, recreation, historic, cultural, or open space use, or to sustain water quality and living resource values. 2007 and 2008 actuals are based on geospatial data analysis rather than the Board of Public Works database.

Objective 2.2 Implement management and control measures prescribed in invasive species plans to address critical invasive species threats.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	1	0	1
Number of management plans under implementation	7	9	10	10

Objective 2.3 Implement a comprehensive ecosystem-based program to protect fish and their essential habitats.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fish passage projects completed	3	3	3	2
Stream restoration projects implemented	4	2	4	4
Outcome: Cumulative miles of streams reopened to anadromous fish	448	457	475	493
Cumulative miles of riparian forest established in Bay Watershed	1,207	1,247	1,272	1,297
Cumulative miles of streams restored	*9.40	9.80	11.80	12.50

Note: * The cumulative miles of streams restored and reported for the 2007 Actual were reported as 9.04 last year. This has been corrected as the numbers were transposed.

Objective 2.4 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's 303(d) list of nutrient impaired waters.*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Acres of wetland restored in the Corsica watershed	20	15	10	10
Miles of stream restored in the Corsica watershed	0	5	.5	0
Assessment of non-tidal water quality	7	20	20	20
Assessment of tidal water quality	1	1	1	1
SAV restoration projects**	0	0	0	0
Acres of oyster restoration in the Corsica watershed	5	5	5	5
Outcome: Percent of the Corsica River Watershed plan implemented***	21%	54%	70%	90%

Note: * Participating State agencies include Maryland Department of Planning, Department of Natural Resources, Department of the Environment and Department of Agriculture.

** At present water quality conditions remain too poor to attempt large-scale SAV restoration projects.

*** Beginning with 2008 the estimated percentage implementation of the plan was consistently reported as a 22 percent increase towards completion. The percentages have been changed to properly reflect cumulative percentage of progress to 100 percent plan implementation.

DEPARTMENT OF NATURAL RESOURCES

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide training and educational programs to promote stewardship ethics necessary for achieving DNR natural resource management objectives.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Individuals trained and utilized to provide educational outreach	451	630	650	650
Outcome: Number of individuals directly served by workshops, presentations, programs and stewardship projects*	7,015	4,482	4,550	4,550

Note:* The total of enrolled program participants does not reflect the number of individuals reached through the individual efforts of volunteers and education by DNR programs.

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 Implement a coordinated DNR-wide approach to prioritizing and acting on key land protection opportunities through annual funding and stewardship programs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the Strategic Land Conservation Plan of December 2003	6,958	7,566	7,913	7,676

Objective 4.2 Implement a comprehensive program to track and monitor compliance of all natural resource related easements associated with DNR.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements schedule to be monitored	54	53	128	75
Number of DNR easements scheduled to be monitored	1	4	5	5
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored	0	1	9	24
Outcome: Percent of Rural Legacy monitoring backlog completed	94%	99%	100%	100%
Percent of DNR monitoring backlog completed	6%	16%	40%	60%
Percent of CREP backlog completed	0%	11%	34%	71%
Percent of easements monitored and under compliance with easement conditions	33%	42%	58%	77%

Objective 4.3 Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resource management that meets their objectives.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	401	367	400	400
Number of seedlings planted (millions)	3.7	2.8	3.0	3.0
Total acres of management practices implemented	23,032	29,468	20,000	20,000
Outcome: Acres of restored forest land (afforestation and reforestation)	3,472	2,011	2,000	2,000

Objective 4.4 By 2009 establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	38,168	37,291	37,291	37,291
Outcome: Acres of riparian buffers established	-64	650	0	0
Acres of wetlands restored	384	147	100	100
Acres of highly erodible land stabilized	262	240	100	100
Miles of forest riparian buffers established	-3	-3	-10	-10

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	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of restored agricultural land (including riparian buffers)	467	797	0	0
Acres of grass buffers established	-246	497	0	0
Cumulative number of acres established through CREP	73,935	74,812	74,812	74,812

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually manage the natural, cultural, historical and recreational resources to provide the best use for the benefit of people.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	711	365	375	375
Number of hunters checked	23,541	26,423	27,000	27,000
Number of boating/hunting safety certificates issued	*17,242	17,072	18,500	18,500
Number of boating inspections	50,039	55,149	56,000	56,000
Number of signs, buoys, markers placed/maintained	3,600	3,600	3,600	3,600
Number of forestry/park patrol checks	73,486	70,390	71,000	72,000
Outcome: Number of boating accidents	160	166	150	150
Number of people injured in boating accidents	66	107	90	90
Number of people killed in boating accidents	8	7	5	5
Number of hunting accidents	16	17	15	15
Number of people injured in hunting accidents	15	16	12	12
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks **	113	100	100	100
Number of people killed in parks **	7	8	5	5

Note: * The number of boating/hunter safety certificates issued also reflects 5,372 certificates issued through the agency's Internet Boating Safety Education Course which commenced in January 2007.

** The fiscal year 2007 actual has been revised due to changes in the reporting of injuries in State Parks. Previously only accidents with injuries were reported. The fiscal year 2008 actual represents the total number of injuries in state parks.

Objective 5.2 Annually provide outdoor recreational experiences for at least 11.1 million visitors to State Parks.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	89	89	91	91
Number of acres available to the public	*137,637	137,637	137,729	138,729
Outcome: Number of visitors using forests and parks (millions)	10.6	11.3	11.4	11.5

Note: * Fiscal year 2007 actual was understated in the fiscal year 2009 MFR.

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2009 and thereafter 25 percent of all new hires will be minorities.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired*	119	48	90	125
Number of minority applicants hired**	17	4	22	32
Percent of minority hires	14%	8%	25%	25%

Note: * Does not include contractual conversions

** Of those applicants who choose to voluntarily disclose

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,343.50	1,358.50	1,355.50
Total Number of Contractual Positions.....	463.82	464.08	419.88
Salaries, Wages and Fringe Benefits.....	100,854,776	105,743,355	110,161,190
Technical and Special Fees.....	9,866,176	11,520,054	11,227,433
Operating Expenses.....	305,016,953	166,163,260	159,822,698
Original General Fund Appropriation.....	77,194,367	62,940,815	
Transfer/Reduction.....	-338,840	-4,145,375	
Total General Fund Appropriation.....	76,855,527	58,795,440	
Less: General Fund Reversion/Reduction.....	379,453		
Net General Fund Expenditure.....	76,476,074	58,795,440	57,985,016
Special Fund Expenditure.....	302,808,452	186,264,061	176,652,235
Federal Fund Expenditure.....	27,877,495	27,858,099	38,481,186
Reimbursable Fund Expenditure.....	8,575,884	10,509,069	8,092,884
Total Expenditure.....	415,737,905	283,426,669	281,211,321

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	132.50	127.50	127.50
Total Number of Contractual Positions.....	84.88	4.40	6.90
Salaries, Wages and Fringe Benefits.....	10,882,618	10,000,200	10,708,556
Technical and Special Fees.....	289,625	242,307	298,846
Operating Expenses.....	2,858,671	2,985,343	5,226,282
Original General Fund Appropriation.....	6,371,776	6,542,679	
Transfer/Reduction.....	374,125	-259,206	
Net General Fund Expenditure.....	6,745,901	6,283,473	6,710,638
Special Fund Expenditure.....	7,080,001	6,565,649	6,833,859
Federal Fund Expenditure.....	191,012	378,728	2,675,187
Reimbursable Fund Expenditure.....	14,000		14,000
Total Expenditure.....	<u>14,030,914</u>	<u>13,227,850</u>	<u>16,233,684</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat program provides overall direction and supervision of the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Office of the Secretary shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	78.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	2,169,169	1,561,610	1,700,610
02 Technical and Special Fees.....	70,346	87,714	
03 Communication.....	8,721	28,070	9,068
04 Travel.....	23,401	28,100	13,800
06 Fuel and Utilities.....	400		
07 Motor Vehicle Operation and Maintenance	-2,562	1,264	164
08 Contractual Services.....	13,761	58,462	35,606
09 Supplies and Materials	39,057	21,250	7,800
10 Equipment—Replacement.....	1,829		
11 Equipment—Additional.....	1,089		
13 Fixed Charges.....	800	3,480	3,480
Total Operating Expenses.....	86,496	140,626	69,918
Total Expenditure.....	2,326,011	1,789,950	1,770,528
Original General Fund Appropriation.....	847,797	780,806	
Transfer of General Fund Appropriation.....	-129,802	-208,349	
Net General Fund Expenditure.....	717,995	572,457	603,916
Special Fund Expenditure.....	1,608,016	1,118,293	1,058,224
Federal Fund Expenditure.....		99,200	108,388
Total Expenditure.....	2,326,011	1,789,950	1,770,528

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	20,500	22,393	18,041
K00308 Deer Stamp Account	2,600	2,421	2,059
K00310 Environmental Trust Fund.....	217,500	217,881	191,977
K00311 Fair Hill Improvement Fund	11,500	11,136	10,687
K00312 Fisheries Research and Development Fund.....	140,700	167,405	140,011
K00314 Forest and Park Reserve Fund.....	358,200	183,973	281,003
K00319 Maryland Geological Survey Account.....	4,300	10,410	4,510
K00320 Migratory Wild Waterfowl Stamp.....	11,000	10,894	9,413
K00321 Natural Resources Property Maintenance Fund.....	8,300	7,868	8,040
K00325 Offroad Vehicle Account	1,500	1,695	1,569
K00327 POS Administrative Fee.....	186,900	88,228	92,557
K00333 Shore Erosion Control Revolving Loan Fund.....	23,400	22,092	18,825
K00334 Somers Cove Marina Account.....	21,700	21,788	
K00336 State Boat Act.....	61,400	58,893	44,023
K00337 Chesapeake Bay Endangered Species Fund.....	15,400	14,525	11,570
K00338 Fisheries Management and Protection Fund.....	61,400	89,573	68,045
K00339 Wildlife Management and Protection Fund.....	133,000	83,150	110,009
K00342 Waterway Improvement Fund.....	276,400	50,877	
K00345 Wildlife Habitat Improvement Fund.....	5,200	4,963	4,608
K00346 Woodlands Incentive Fund.....	7,216	6,779	3,039
K00356 Forest and Park Concession Fund.....	39,700	41,155	38,042
K00357 Upland Wildlife Habitat Fund.....	200	194	196
Total	1,608,016	1,118,293	1,058,224

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....		199
BB.K00 Forestry Federal Contracts.....		199
CC.K00 Army Corps of Engineers.....		695
VC.K00 Various Federal Contracts.....		199
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	300	298
10.028 Wildlife Services.....	400	397
10.664 Cooperative Forestry Assistance.....	6,200	5,558
10.678 Forest Stewardship Program.....		596
10.680 Forest Health Protection.....		99
10.903 Soil Survey.....		298
11.407 Interjurisdictional Fisheries Act of 1986.....	300	99
11.419 Coastal Zone Management Administration Awards	12,100	12,903
11.420 Coastal Zone Management Estuarine Research Reserves.....	2,400	2,680
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	1,200	1,290
11.434 Cooperative Fishery Statistics.....	400	
11.439 Marine Mammal Data Program.....	400	397
11.457 Chesapeake Bay Studies.....	1,200	695
11.463 Habitat Conservation.....	200	199
11.472 Unallied Science Program.....	800	794
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	800	794
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	600	199
15.605 Sport Fish Restoration.....	15,500	19,851
15.611 Wildlife Restoration.....	9,700	9,330
15.615 Cooperative Endangered Species Conservation Fund.....	100	99
15.616 Clean Vessel Act.....	2,000	1,985
15.633 Landowner Incentive.....	2,400	2,283
15.634 State Wildlife Grants.....	3,700	3,474
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....	100	
15.810 National Cooperative Geologic Mapping Program....	300	298
66.466 Chesapeake Bay Program.....	20,700	20,445
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	200	
94.006 AmeriCorps.....		2,184
97.012 Boating Safety Financial Assistance.....	17,200	19,851
Total.....	<u>99,200</u>	<u>108,388</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Attorney General provides all legal representation, advice and counsel required by the Secretary and the Department.

The Office of the Attorney General shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.02 OFFICE OF THE ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,106,630	1,116,069	1,281,758
02 Technical and Special Fees	1,080	3,100	3,100
03 Communication	15,289	18,107	7,700
04 Travel	2,837	5,310	5,310
08 Contractual Services	5,837	9,464	5,850
09 Supplies and Materials	13,820	31,100	14,400
10 Equipment—Replacement	5,138		
11 Equipment—Additional	886		
13 Fixed Charges	1,733	2,440	1,800
Total Operating Expenses	45,540	66,421	35,060
Total Expenditure	1,153,250	1,185,590	1,319,918
Original General Fund Appropriation	393,289	561,889	
Transfer of General Fund Appropriation	37,619	-1,043	
Net General Fund Expenditure	430,908	560,846	704,919
Special Fund Expenditure	722,342	624,744	614,999
Total Expenditure	1,153,250	1,185,590	1,319,918

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	9,400	9,270	10,461
K00308 Deer Stamp Account	1,200	1,002	1,259
K00310 Environmental Trust Fund	99,400	90,193	111,589
K00311 Fair Hill Improvement Fund	5,300	4,610	6,199
K00312 Fisheries Research and Development Fund	64,300	69,298	81,367
K00314 Forest and Park Reserve Fund	163,700	152,173	163,315
K00319 Maryland Geological Survey Account	2,000	4,309	2,615
K00320 Migratory Wild Waterfowl Stamp	5,000	4,510	5,424
K00321 Natural Resources Property Maintenance Fund	3,800	3,257	4,650
K00325 Offroad Vehicle Account	700	701	969
K00327 POS Administrative Fee	73,100	57,220	53,760
K00333 Shore Erosion Control Revolving Loan Fund	10,700	9,145	10,946
K00334 Somers Cove Marina Account	9,900	9,019	
K00336 State Boat Act	28,100	24,379	25,572
K00337 Chesapeake Bay Endangered Species Fund	7,000	6,013	6,781
K00338 Fisheries Management and Protection Fund	28,100	37,079	39,521
K00339 Wildlife Management and Protection Fund	60,800	55,118	63,931
K00342 Waterway Improvement Fund	126,100	65,472	
K00345 Wildlife Habitat Improvement Fund	2,400	2,054	2,712
K00346 Woodlands Incentive Fund	3,142	2,806	1,744
K00356 Forest and Park Concession Fund	18,100	17,036	22,085
K00357 Upland Wildlife Habitat Fund	100	80	99
Total	722,342	624,744	614,999

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Finance and Administrative Service program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services and facilities support.

The Finance and Administrative Service program shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	44.00	40.00	40.00
Number of Contractual Positions	4.18	2.40	3.90
01 Salaries, Wages and Fringe Benefits	2,678,403	2,691,251	2,795,476
02 Technical and Special Fees	136,514	91,441	132,495
03 Communication	89,277	233,146	293,932
04 Travel	11,142	17,600	17,543
06 Fuel and Utilities	21,898	11,423	24,376
07 Motor Vehicle Operation and Maintenance	191,954	192,353	170,744
08 Contractual Services	309,471	315,275	336,312
09 Supplies and Materials	103,559	65,801	106,354
10 Equipment—Replacement	25,750	12,372	2,935
11 Equipment—Additional	22,700		
13 Fixed Charges	327,535	447,712	464,227
Total Operating Expenses	1,103,286	1,295,682	1,416,423
Total Expenditure	3,918,203	4,078,374	4,344,394
Original General Fund Appropriation	1,994,777	2,276,139	
Transfer of General Fund Appropriation	27,477	-315,119	
Net General Fund Expenditure	2,022,254	1,961,020	2,091,578
Special Fund Expenditure	1,714,937	1,982,030	2,102,487
Federal Fund Expenditure	181,012	135,324	150,329
Total Expenditure	3,918,203	4,078,374	4,344,394

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	21,700	29,007	35,768
K00308 Deer Stamp Account	2,700	3,136	4,195
K00310 Environmental Trust Fund	230,500	282,232	381,528
K00311 Fair Hill Improvement Fund	12,200	14,425	21,306
K00312 Fisheries Research and Development Fund	149,100	216,848	278,197
K00314 Forest and Park Reserve Fund	397,133	552,260	558,382
K00319 Maryland Geological Survey Account	4,600	13,484	8,942
K00320 Migratory Wild Waterfowl Stamp	11,700	14,112	18,657
K00321 Natural Resources Property Maintenance Fund	8,800	10,192	15,897
K00325 Offroad Vehicle Account	1,600	2,195	3,201
K00327 POS Administrative Fee	174,800	179,054	183,809
K00333 Shore Erosion Control Revolving Loan Fund	24,800	28,617	37,424
K00334 Somers Cove Marina Account	23,000	28,223	
K00336 State Boat Act	78,541	76,287	87,433
K00337 Chesapeake Bay Endangered Species Fund	16,300	18,815	23,073
K00338 Fisheries Management and Protection Fund	65,100	116,029	135,124
K00339 Wildlife Management and Protection Fund	141,000	172,475	218,584
K00342 Waterway Improvement Fund	296,100	155,868	
K00345 Wildlife Habitat Improvement Fund	5,600	6,429	9,163
K00346 Woodlands Incentive Fund	7,463	8,781	5,961
K00356 Forest and Park Concession Fund	42,000	53,310	75,511
K00357 Upland Wildlife Habitat Fund	200	251	332
Total	1,714,937	1,982,030	2,102,487

DEPARTMENT OF NATURAL RESOURCES

K00A01.03 FINANCE AND ADMINISTRATIVE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program			
Annual Payments.....			275
BB.K00 Forestry Federal Contracts.....			275
CC.K00 Army Corps of Engineers.....			917
VC.K00 Various Federal Contracts.....			275
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	1,762	500	458
10.028 Wildlife Services.....	2,887	700	550
10.664 Cooperative Forestry Assistance.....	16,398	9,200	7,700
10.676 Forest Legacy Program.....	230		92
10.678 Forest Stewardship Program.....	944		733
10.680 Forest Health Protection.....			92
10.903 Soil Survey.....			458
11.407 Interjurisdictional Fisheries Act of 1986.....	78	400	183
11.419 Coastal Zone Management Administration Awards.....	11,079	7,683	17,874
11.420 Coastal Zone Management Estuarine Research Reserves.....	2,797	3,600	3,667
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....		1,800	1,833
11.434 Cooperative Fishery Statistics.....		700	
11.439 Marine Mammal Data Program.....	568	600	550
11.457 Chesapeake Bay Studies.....	2,228	1,800	917
11.463 Habitat Conservation.....		300	275
11.472 Unallied Science Program.....		1,200	1,100
11.474 Atlantic Coastal Fisheries Cooperative Management Act.....	2,823	1,200	1,100
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	2,199	900	183
15.605 Sport Fish Restoration.....	22,700	23,300	27,499
15.611 Wildlife Restoration.....	61,716	14,600	13,016
15.615 Cooperative Endangered Species Conservation Fund.....	1,075	200	185
15.616 Clean Vessel Act.....		3,000	2,750
15.633 Landowner Incentive.....	5,475	3,600	3,208
15.634 State Wildlife Grants.....	24,233	5,600	4,858
15.808 U.S. Geological Survey-Research and Data Acquisition.....		200	
15.810 National Cooperative Geologic Mapping Program.....	644	500	458
66.466 Chesapeake Bay Program.....	20,887	27,841	28,324
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	289	200	
94.006 AmeriCorps.....			3,025
97.012 Boating Safety Financial Assistance.....		25,700	27,499
Total.....	181,012	135,324	150,329

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Human Resources Service provides personnel services, staff development and training and administers the equal opportunity program for the Department.

The Human Resources Service shares the key goals, objectives, and performance measures of the Department.

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions20	1.00	1.00
01 Salaries, Wages and Fringe Benefits	945,642	865,076	885,394
02 Technical and Special Fees	5,622	41,433	41,238
03 Communication	5,332	5,925	5,300
04 Travel	3,761	7,700	5,200
07 Motor Vehicle Operation and Maintenance	286		
08 Contractual Services	24,256	19,728	27,500
09 Supplies and Materials	10,653	11,870	10,500
10 Equipment—Replacement	10,672		
13 Fixed Charges	400	1,355	1,055
Total Operating Expenses	55,360	46,578	49,555
Total Expenditure	1,006,624	953,087	976,187
Original General Fund Appropriation	521,223	486,300	
Transfer of General Fund Appropriation	-10,252	-82,018	
Net General Fund Expenditure	510,971	404,282	444,075
Special Fund Expenditure	495,653	517,701	489,942
Federal Fund Expenditure		31,104	42,170
Total Expenditure	1,006,624	953,087	976,187

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,300	9,374	8,298
K00308 Deer Stamp Account	800	1,013	965
K00310 Environmental Trust Fund	66,900	91,206	88,958
K00311 Fair Hill Improvement Fund	3,500	4,662	4,921
K00312 Fisheries Research and Development Fund	43,300	70,077	64,837
K00314 Forest and Park Reserve Fund	110,200	59,176	130,156
K00319 Maryland Geological Survey Account	1,300	4,358	2,123
K00320 Migratory Wild Waterfowl Stamp	3,400	4,560	4,342
K00321 Natural Resources Property Maintenance Fund	2,600	3,294	3,666
K00325 Offroad Vehicle Account	500	709	772
K00327 POS Administrative Fee	57,800	48,913	42,839
K00333 Shore Erosion Control Revolving Loan Fund	7,200	9,248	8,780
K00334 Somers Cove Marina Account	6,700	9,121	
K00336 State Boat Act	19,401	24,653	20,358
K00337 Chesapeake Bay Endangered Species Fund	4,700	6,080	5,403
K00338 Fisheries Management and Protection Fund	18,900	37,496	31,454
K00339 Wildlife Management and Protection Fund	40,900	55,737	50,940
K00342 Waterway Improvement Fund	85,100	55,800	
K00345 Wildlife Habitat Improvement Fund	1,600	2,077	2,123
K00346 Woodlands Incentive Fund	2,252	2,838	1,351
K00356 Forest and Park Concession Fund	12,200	17,228	17,560
K00357 Upland Wildlife Habitat Fund	100	81	96
Total	495,653	517,701	489,942

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....		94
BB.K00 Forestry Federal Contracts.....		94
CC.K00 Army Corps of Engineers.....		282
VC.K00 Various Federal Contracts.....		94
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	100	94
10.028 Wildlife Services.....	200	188
10.664 Cooperative Forestry Assistance.....	2,500	2,165
10.678 Forest Stewardship Program.....		188
10.903 Soil Survey.....		94
11.407 Interjurisdictional Fisheries Act of 1986.....	100	
11.419 Coastal Zone Management Administration Awards	5,000	4,989
11.420 Coastal Zone Management Estuarine Research Reserves.....	1,000	1,035
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	500	565
11.434 Cooperative Fishery Statistics.....	200	
11.439 Marine Mammal Data Program.....	200	188
11.457 Chesapeake Bay Studies.....	500	282
11.463 Habitat Conservation.....	100	94
11.472 Unallied Science Program.....	300	282
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	300	282
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	300	94
15.605 Sport Fish Restoration.....	5,035	7,719
15.611 Wildlife Restoration.....	4,000	3,674
15.615 Cooperative Endangered Species Conservation Fund.....	100	94
15.616 Clean Vessel Act.....	800	753
15.633 Landowner Incentive.....	1,000	941
15.634 State Wildlife Grants.....	1,500	1,318
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....	100	
15.810 National Cooperative Geologic Mapping Program....	100	94
66.466 Chesapeake Bay Program.....	69	7,907
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	100	
94.006 AmeriCorps.....		847
97.012 Boating Safety Financial Assistance.....	7,000	7,719
Total.....	31,104	42,170

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

MISSION

To provide the Department with a reliable statewide network of information technology resources which afford employees cost-effective access to local and headquarters communications and computing resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2011, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network *	105	105	148	148
Output: Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	94%	100%	76%	78%

Note: * DNR identified an additional 43 sites that were not included in the original 105. These sites include boats, small sites and multiple buildings within sites that are able to connect to the WAN using Wireless and Virtual Private Network technology. Objective 1.1 was revised in fiscal year 2009 to include the additional 43 smaller and unique sites.

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	7	50	52	72
Quality: Percent of time network is available to users **	99%	93%	92%	90%

Note: * The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

** The percent of time the network is available to users is decreasing due to the age of the communications equipment located on the WAN. A communications replacement plan was established for fiscal year 2009, but there were no funds in fiscal years 2008 and 2009 to replace the aging communications equipment.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	39.50	39.50	39.50
Number of Contractual Positions	1.50		2.00
01 Salaries, Wages and Fringe Benefits	3,291,591	3,118,018	3,379,022
02 Technical and Special Fees	47,601	18,619	122,013
03 Communication	29,869	19,391	20,793
04 Travel	20,528	3,000	3,000
06 Fuel and Utilities	5,356	12,202	12,202
07 Motor Vehicle Operation and Maintenance	30,175	34,523	22,024
08 Contractual Services	787,093	761,339	706,288
09 Supplies and Materials	66,006	46,963	45,163
10 Equipment—Replacement	184,698	258,842	214,272
11 Equipment—Additional	39,030		
13 Fixed Charges	3,534	300	3,800
Total Operating Expenses	1,166,289	1,136,560	1,027,542
Total Expenditure	4,505,481	4,273,197	4,528,577
Original General Fund Appropriation	1,995,716	1,927,359	
Transfer of General Fund Appropriation	504,450	299,108	
Net General Fund Expenditure	2,500,166	2,226,467	2,309,921
Special Fund Expenditure	2,005,315	1,933,630	2,094,356
Federal Fund Expenditure		113,100	124,300
Total Expenditure	4,505,481	4,273,197	4,528,577

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	22,500	25,778	30,703
K00308 Deer Stamp Account	2,800	2,787	3,629
K00310 Environmental Trust Fund	238,600	250,817	327,731
K00311 Fair Hill Improvement Fund	12,600	12,820	18,245
K00312 Fisheries Research and Development Fund	154,400	192,711	238,956
K00314 Forest and Park Reserve Fund	616,454	531,784	558,055
K00319 Maryland Geological Survey Account	4,800	11,983	7,651
K00320 Migratory Wild Waterfowl Stamp	12,100	12,541	16,087
K00321 Natural Resources Property Maintenance Fund	9,100	9,057	13,635
K00325 Offroad Vehicle Account	1,700	1,951	2,747
K00327 POS Administrative Fee	219,500	159,123	157,931
K00333 Shore Erosion Control Revolving Loan Fund	25,700	25,432	32,175
K00334 Somers Cove Marina Account	23,900	25,082	
K00336 State Boat Act	67,400	67,795	265,497
K00337 Chesapeake Bay Endangered Species Fund	16,800	16,721	19,815
K00338 Fisheries Management and Protection Fund	67,400	119,406	116,047
K00339 Wildlife Management and Protection Fund	146,000	153,277	207,370
K00342 Waterway Improvement Fund	306,400	253,450	
K00345 Wildlife Habitat Improvement Fund	5,800	5,713	7,847
K00346 Woodlands Incentive Fund	7,661	7,803	5,101
K00356 Forest and Park Concession Fund	43,500	47,376	64,840
K00357 Upland Wildlife Habitat Fund	200	223	294
Total	2,005,315	1,933,630	2,094,356

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....		200
BB.K00 Forestry Federal Contracts.....		300
CC.K00 Army Corps of Engineers.....		700
VC.K00 Various Federal Contracts.....		200
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	400	400
10.028 Wildlife Services.....	500	500
10.664 Cooperative Forestry Assistance.....	7,000	6,400
10.676 Forest Legacy Program.....		100
10.678 Forest Stewardship Program.....		600
10.680 Forest Health Protection.....		100
10.903 Soil Survey.....		400
11.407 Interjurisdictional Fisheries Act of 1986.....	300	100
11.419 Coastal Zone Management Administration Awards	13,800	14,800
11.420 Coastal Zone Management Estuarine Research Reserves.....	2,800	3,000
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	1,400	1,500
11.434 Cooperative Fishery Statistics.....	500	
11.439 Marine Mammal Data Program.....	400	400
11.457 Chesapeake Bay Studies.....	1,400	700
11.463 Habitat Conservation.....	300	200
11.472 Unallied Science Program.....	900	900
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	900	900
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	700	200
15.605 Sport Fish Restoration.....	17,600	22,700
15.611 Wildlife Restoration.....	11,000	10,700
15.615 Cooperative Endangered Species Conservation Fund.....	100	200
15.616 Clean Vessel Act.....	2,300	2,300
15.633 Landowner Incentive.....	2,800	2,700
15.634 State Wildlife Grants.....	4,200	4,000
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....	200	
15.810 National Cooperative Geologic Mapping Program....	400	400
66.466 Chesapeake Bay Program.....	23,500	23,400
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	200	
94.006 AmeriCorps.....		2,500
97.012 Boating Safety Financial Assistance.....	19,500	22,800
Total.....	113,100	124,300

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Communications and Marketing (OCM) works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, and radio and television programming.

MISSION

To promote agency programs, policies, services, and events; to educate the public on natural resource issues; to inspire natural resources stewardship; and to inform the public on natural resource emergency health and safety issues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Annually support internal and external communication of DNR programs and services in a timely manner by producing and distributing 100 percent of scheduled DNR-wide publications on time, participating in five major events, completing 95 percent of customer service jobs within the requested deadline, and providing customers with online products and information services.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	6,900	6,900	7,500	8,500
Number of e-newsletter issues distributed	12	12	12	12
Percent of customers making park reservations online	40%	41%	43%	45%
Number of unique website visitors (millions)	2.3	2.4	2.4	2.6
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	326,000	326,000	330,000	345,000
Number of people attending events	150,000	190,000	190,000	190,000
New online revenue stream total	\$150,000	\$170,000	\$200,000	\$250,000
Number of e-newsletter subscribers	10,000	10,000	11,000	12,000
Number of documents viewed online (millions)	31.5	31.7	32.0	34.0

Objective 1.2 On an annual basis maintain 100 percent internal and external media customer satisfaction by maintaining 24 hour on-call emergency availability to media and staff; responding to all media inquiries within 24 hours; and responding to 95 percent of unit/program requests for staff assistance, press releases, events etc. within the requested deadline.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	146	140	140	100
Number of news briefs issued	310	310	435	300
Number of print articles covering DNR	4,452	4,500	4,550	4,650

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS AND MARKETING — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	691,183	648,176	666,296
02 Technical and Special Fees	28,462		
03 Communication	125,129	71,798	108,260
08 Contractual Services	271,622	220,593	262,439
09 Supplies and Materials	4,949	7,085	7,085
Total Operating Expenses	401,700	299,476	377,784
Total Expenditure	1,121,345	947,652	1,044,080
Original General Fund Appropriation	618,974	510,186	
Transfer of General Fund Appropriation	-55,367	48,215	
Net General Fund Expenditure	563,607	558,401	556,229
Special Fund Expenditure	533,738	389,251	473,851
Federal Fund Expenditure	10,000		
Reimbursable Fund Expenditure	14,000		14,000
Total Expenditure	1,121,345	947,652	1,044,080

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	5,700	8,332	6,401
K00308 Deer Stamp Account	700	901	788
K00310 Environmental Trust Fund	60,400	81,072	68,045
K00311 Fair Hill Improvement Fund	3,200	4,144	3,840
K00312 Fisheries Research and Development Fund	39,400	42,290	49,630
K00314 Forest and Park Reserve Fund	100,800	4,351	99,654
K00319 Maryland Geological Survey Account	1,100	3,873	1,576
K00320 Migratory Wild Waterfowl Stamp	3,100	4,054	3,348
K00321 Natural Resources Property Maintenance Fund	2,300	2,928	2,856
K00325 Offroad Vehicle Account	400	631	591
K00326 Private Donation	94,078		98,473
K00327 POS Administrative Fee	41,400	40,800	32,791
K00333 Shore Erosion Control Revolving Loan Fund	6,500	8,220	6,696
K00334 Somers Cove Marina Account	6,000	8,107	
K00336 State Boat Act	17,435	21,914	15,559
K00337 Chesapeake Bay Endangered Species Fund	4,300	5,405	4,136
K00338 Fisheries Management and Protection Fund	16,700	33,330	24,126
K00339 Wildlife Management and Protection Fund	37,000	49,544	38,995
K00342 Waterway Improvement Fund	78,800	49,600	
K00345 Wildlife Habitat Improvement Fund	1,500	1,847	1,674
K00346 Woodlands Incentive Fund	1,825	2,522	1,083
K00356 Forest and Park Concession Fund	11,000	15,314	13,491
K00357 Upland Wildlife Habitat Fund	100	72	98
Total	533,738	389,251	473,851

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	10,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	10,000		10,000
L00A15 DAGR-Office of Resource Conservation	1,000		1,000
U00A04 MDE-Water Management Administration	3,000		3,000
Total	14,000		14,000

DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides funding to the major information technology projects of the Department of Natural Resources.

DEPARTMENT OF NATURAL RESOURCES

K00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services			2,250,000
Total Operating Expenses			<u>2,250,000</u>
Total Expenditure			<u>2,250,000</u>
Federal Fund Expenditure			<u>2,250,000</u>
 Federal Fund Income:			
97.067 Homeland Security Grant Program			<u>2,250,000</u>

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for their ecological, economic and recreational benefits. It also protects all the State's forest resources from fire, insects and disease.

MISSION

To restore, manage and protect Maryland's trees, forests, and forested ecosystems to sustain our natural resources and connect people to the land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's 1996 Chesapeake Bay Program goal of 600 miles of buffer restoration to 2,000* miles of riparian forest buffer (RFB) restoration by 2010.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2010.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Acres of RFB's established	205	169	300	240
Miles of RFBs restored in Maryland	20	18	25	25
Cumulative miles restored in Bay Watershed since 1996	1,229	1,247	1,272	1,297

Note: * Maryland's goal increased from 1,500 to 2,000 miles after the 2003 Chesapeake Bay Executive Council Directive.

Objective 1.2 Annually achieve integrated resource management on an additional 15,000 acres of non-industrial private forest land.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of acres covered by Forest Stewardship Plans	13,630	20,657	15,000	15,000
Outcome: Number of wildfires suppressed	420	641	650	650
Acres of wildfires suppressed	4,662	2,600	3,200	3,200

Goal 2. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 2.1 Annually protect an additional 5,000 acres of forest land via Forest Conservation Act (FCA) long-term protection agreements.

Performance Measures	2007 *Actual	2008 *Actual	2009 Estimated	2010 Estimated
Outcome: Acres of FCA long-term protection secured	4,900	6,800	5,000	5,000

Note: * Two counties did not report in 2007 and 2008. The 2007 actual is revised from the fiscal year 2009 MFR due to better reporting. Estimates include all counties.

Objective 2.2 Increase the number of local governments and communities participating in conserving urban forest and tree resources.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of roadside tree permits issued	1,045	1,171	900	900
Acres of FCA mitigated reforestation	1,150*	1,061	1,000	1,000
Municipal Watershed Plan practices implemented (in acres)	40	84	120	110
Number of local governments and communities participating in conserving urban forest and tree resources	237	240	240	240

Note: * The 2007 actual is revised from the fiscal year 2009 MFR due to better reporting.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	95.00	91.00	91.00
Number of Contractual Positions.....	22.61	31.37	35.90
01 Salaries, Wages and Fringe Benefits.....	6,810,699	6,902,102	6,832,759
02 Technical and Special Fees.....	656,200	796,584	983,694
03 Communication.....	193,563	209,373	182,977
04 Travel.....	61,570	36,055	49,375
06 Fuel and Utilities.....	134,468	134,070	160,840
07 Motor Vehicle Operation and Maintenance	761,060	602,979	656,083
08 Contractual Services.....	687,082	653,869	761,501
09 Supplies and Materials	397,891	554,460	592,694
10 Equipment—Replacement	168,414	204,377	192,161
11 Equipment—Additional.....	319,160	232,614	231,699
12 Grants, Subsidies and Contributions.....	652,688	960,266	805,772
13 Fixed Charges.....	136,668	132,019	127,894
Total Operating Expenses.....	3,512,564	3,720,082	3,760,996
Total Expenditure	10,979,463	11,418,768	11,577,449
Original General Fund Appropriation.....	6,448,363	6,328,110	
Transfer of General Fund Appropriation.....	-158,121	-469,962	
Total General Fund Appropriation.....	6,290,242	5,858,148	
Less: General Fund Reversion/Reduction.....	3,328		
Net General Fund Expenditure.....	6,286,914	5,858,148	5,777,371
Special Fund Expenditure.....	2,647,902	3,684,404	3,944,253
Federal Fund Expenditure.....	1,327,581	1,428,795	1,415,047
Reimbursable Fund Expenditure	717,066	447,421	440,778
Total Expenditure	10,979,463	11,418,768	11,577,449

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00314 Forest and Park Reserve Fund	2,262,100	3,166,870	3,441,329
K00325 Offroad Vehicle Account	141,979	156,013	145,360
K00326 Private Donation	125,455	125,000	145,784
K00329 Reforestation Fund.....	22,175		
K00346 Woodlands Incentive Fund.....	96,193	236,521	211,780
Total	2,647,902	3,684,404	3,944,253

Federal Fund Income:

BB.K00 Forestry Federal Contracts	172,728	50,000	48,370
10.664 Cooperative Forestry Assistance.....	1,091,017	1,378,795	1,236,078
10.676 Forest Legacy Program	10,034		9,674
10.677 Forest Land Enhancement Program.....	1,357		
10.678 Forest Stewardship Program	52,445		120,925
Total	1,327,581	1,428,795	1,415,047

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	265,375	175,500	208,910
K00A14 DNR-Watershed Services.....	255,734	222,618	229,399
L00A14 DAGR-Office of Plant Industries and Pest Management.....	121,357		
R30B22 USM-College Park.....	74,600	46,803	
U10B00 Maryland Environmental Service		2,500	2,469
Total	717,066	447,421	440,778

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

MISSION

To conserve Maryland's diverse native wildlife, plants, and the natural communities that support them, using scientific expertise and informed public input.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Scientifically supported sustainable harvest strategies for game species populations by a variety of survey methods.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of implemented population monitoring surveys	18	18	18	18
Outcome: Number of deer hunting participants	95,000	90,400	90,500	90,500
Number of bear hunting participants	451	450	450	475
Number of waterfowl hunting participants	51,100	45,600	45,000	45,000
Number of other game bird hunting participants	34,000	25,600	25,000	25,000
Number of small game hunting participants	29,000	19,000	19,000	19,000
Number of furbearer hunting participants	21,731	11,400	9,000	9,000
Number of deer harvested	91,930	92,200	92,800	93,000
Number of bear harvested	41	51	55	55
Number of waterfowl harvested	330,000	377,800	350,000	350,000
Number of other game birds harvested	204,000	180,400	170,000	170,000
Number of small game mammals harvested	190,000	101,100	100,000	100,000

Objective 1.2 Annually protect the habitat of rare, threatened and endangered species at 100 public and private sites throughout Maryland.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	3,268	3,108	3,200	3,200
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

Objective 1.3 Recover at least one population of rare, threatened or endangered species per year.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
Outcome: Cumulative number of populations recovered since 2004	11	12	14	15

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2012.

	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of critical habitat sites in need of restoration	100	100	125	125
Outcome: Cumulative number of acres restored since 2004	1,200	1,300	1,350	1,400

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Implement management and control measures prescribed in plans to address critical invasive species threats.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	1	0	1
Number of management plans under implementation	7	9	10	10

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 3.1 Provide wildlife-related information and education programs to a diverse audience to achieve the resource management objectives of DNR.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	200	216	250	250
Number of volunteers utilized	50	60	75	80
Number of people participating in wildlife-based education programs	8,000	8,000	9,000	9,000

Goal 4. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 4.1 By 2009, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	38,168	37,291	37,291	37,291
Outcome: Acres of riparian buffers established (under CREP contract)	-64	650	0	0
Acres of wetlands restored	384	147	100	100
Acres of highly erodible land stabilized	262	240	100	100
Miles of forest riparian buffers established (under CREP contract)	-3	-3	-10	-10
Acres of restored agricultural land (including riparian buffers)	467	797	0	0
Acres of grass buffers established (under CREP contract)	-246	497	0	0
Cumulative number of acres established through CREP	73,935	74,812	74,812	74,812

Objective 4.2 Manage the Wildlife Management Area (WMA) system for wildlife conservation consistent with Federal Aid in Wildlife Restoration guidelines and goals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	107,500	110,000	110,000	110,000
Outcome: Number of WMA's with sustained wildlife populations	42	43	44	44

Goal 5. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 5.1 Annually provide diverse recreational opportunities on the network of agency-managed lands.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	42	43	44	44
Number of user days of WMA system	500,000*	500,000*	510,000	510,000

Note: * These numbers are general estimates, based on annual surveys of licensed hunters and persons engaged in wildlife related activities other than hunting (such as bird watching).

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	93.00	93.00	93.00
Number of Contractual Positions.....	20.50	17.07	17.83
01 Salaries, Wages and Fringe Benefits.....	6,409,868	7,050,081	7,048,115
02 Technical and Special Fees.....	501,003	580,085	600,238
03 Communication.....	170,449	212,770	177,779
04 Travel.....	96,648	103,650	103,000
06 Fuel and Utilities.....	52,232	60,707	63,100
07 Motor Vehicle Operation and Maintenance	428,078	466,109	529,670
08 Contractual Services.....	888,317	1,108,359	1,037,895
09 Supplies and Materials.....	318,227	412,101	410,300
10 Equipment—Replacement.....	122,100	4,500	54,200
11 Equipment—Additional.....	149,640	19,600	17,200
12 Grants, Subsidies and Contributions.....	570,896	631,500	634,327
13 Fixed Charges.....	197,322	198,211	232,410
Total Operating Expenses.....	2,993,909	3,217,507	3,259,881
Total Expenditure.....	9,904,780	10,847,673	10,908,234
Original General Fund Appropriation.....	1,430,524	1,322,103	
Transfer of General Fund Appropriation.....	2,713	-50,375	
Net General Fund Expenditure.....	1,433,237	1,271,728	1,183,783
Special Fund Expenditure.....	5,106,846	5,884,368	6,351,859
Federal Fund Expenditure.....	3,002,648	3,297,482	3,176,796
Reimbursable Fund Expenditure	362,049	394,095	195,796
Total Expenditure.....	9,904,780	10,847,673	10,908,234

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE — WILDLIFE AND HERITAGE SERVICE

Special Fund Income:

K00308 Deer Stamp Account	60,671	80,056	90,002
K00320 Migratory Wild Waterfowl Stamp	267,534	415,208	508,705
K00337 Chesapeake Bay Endangered Species Fund	402,615	505,725	631,750
K00339 Wildlife Management and Protection Fund	4,158,206	4,677,645	4,924,769
K00345 Wildlife Habitat Improvement Fund	203,076	193,834	190,763
K00357 Upland Wildlife Habitat Fund	14,744	11,900	5,870
Total	5,106,846	5,884,368	6,351,859

Federal Fund Income:

VC.K00 Various Federal Contracts		45,000	
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care	75,000	73,500	72,082
10.028 Wildlife Services	100,000	98,000	86,400
10.680 Forest Health Protection			19,320
15.611 Wildlife Restoration	1,762,780	1,731,482	1,664,648
15.615 Cooperative Endangered Species Conservation Fund	73,295	27,400	31,677
15.623 North American Wetlands Conservation Fund			24,518
15.633 Landowner Incentive	448,498	539,000	509,280
15.634 State Wildlife Grants	521,675	783,100	768,871
66.461 Wetlands Protection-State Development Grants	21,400		
Total	3,002,648	3,297,482	3,176,796

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	123,539	180,000	193,379
K00A05 DNR-Land Acquisition and Planning	200,000	204,095	
K00A14 DNR-Watershed Services	15,000		
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	12,377		
M00F02 DHMH-Community Health Administration	10,000	10,000	2,417
R30B34 USM-Center for Environmental Science	1,133		
Total	362,049	394,095	195,796

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	204.75	262.75	262.75
Total Number of Contractual Positions.....	242.40	295.28	267.10
Salaries, Wages and Fringe Benefits.....	13,937,030	17,520,317	18,210,414
Technical and Special Fees.....	5,568,662	6,299,965	5,812,755
Operating Expenses.....	12,666,242	13,612,311	14,733,311
Original General Fund Appropriation.....	16,096,349		
Transfer/Reduction.....	-373,833		
Net General Fund Expenditure.....	15,722,516		
Special Fund Expenditure.....	15,617,461	36,544,011	37,667,474
Federal Fund Expenditure.....	518,748	535,630	520,887
Reimbursable Fund Expenditure.....	313,209	352,952	568,119
Total Expenditure.....	<u>32,171,934</u>	<u>37,432,593</u>	<u>38,756,480</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Maryland Park Service manages and operates Maryland's state parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Natural resources stewardship opportunities for Maryland's urban and rural citizens

Objective 1.1 Provide youth with increased opportunities to experience nature and develop a stewardship ethic.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	7	7	9	11
Output: Additional number of youth participants in corps programs	35	38	152	340
Outcome: Number of stewardship projects completed	1,501	1,501	1,525	1,550

Goal 2. Diverse outdoor recreation opportunities for Maryland's citizens and visitors

Objective 2.1 Provide outdoor recreational experiences for over 11 million visitors to State Parks.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state park land units available to the public	89	89	91	91
Output: Number of state park acres available to the public	137,637	137,637	137,729	138,729
Outcome: Number of visitors using parks (millions)	*10.3	11.3	11.4	11.5

Note: * Measurement has been corrected since last year's MFR.

Goal 3. Natural resource management strategies to enhance a sustainable future for Maryland citizens

Objective 3.1 Employ management practices that conserve natural resources.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,800
Output: Number of green technology facility improvements	90	540	900	1,440
Outcome: Percentage decrease in energy usage (Kwh)	N/A*	N/A*	N/A*	N/A*

Note: * New measure for which data is not available.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	203.75	261.75	261.75
Number of Contractual Positions	224.30	278.88	250.00
01 Salaries, Wages and Fringe Benefits	13,899,714	17,474,291	18,160,973
02 Technical and Special Fees	5,160,991	5,947,289	5,442,089
03 Communication.....	324,556	326,793	337,944
04 Travel	64,414	53,888	63,726
06 Fuel and Utilities	4,219,164	4,555,376	4,862,399
07 Motor Vehicle Operation and Maintenance	1,488,370	1,267,733	1,291,391
08 Contractual Services	1,718,831	2,005,894	2,391,307
09 Supplies and Materials	1,621,927	1,688,018	2,153,332
10 Equipment—Replacement	153,260	598,600	123,608
11 Equipment—Additional	60,231	1,000	214,035
12 Grants, Subsidies and Contributions.....	1,816,201	1,929,856	2,047,475
13 Fixed Charges	171,866	186,416	171,779
14 Land and Structures.....	25		
Total Operating Expenses.....	11,638,845	12,613,574	13,656,996
Total Expenditure	30,699,550	36,035,154	37,260,058
Original General Fund Appropriation.....	16,096,349		
Transfer of General Fund Appropriation.....	-373,833		
Net General Fund Expenditure.....	15,722,516		
Special Fund Expenditure.....	14,145,077	35,146,572	36,171,052
Federal Fund Expenditure.....	518,748	535,630	520,887
Reimbursable Fund Expenditure	313,209	352,952	568,119
Total Expenditure	30,699,550	36,035,154	37,260,058

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	957,949	850,000	1,236,528
K00311 Fair Hill Improvement Fund	511,086	555,000	510,313
K00314 Forest and Park Reserve Fund	10,186,165	9,891,572	10,251,654
K00321 Natural Resources Property Maintenance Fund	404,234	440,000	392,549
K00326 Private Donation	100,000		
K00342 Waterway Improvement Fund.....	785,643	810,000	794,911
K00351 POS Transfer Tax	1,200,000	22,200,000	22,200,000
K00356 Forest and Park Concession Fund.....		400,000	785,097
Total	14,145,077	35,146,572	36,171,052

Federal Fund Income:

AA.K00 Conservation Reserve Enhancement Program Annual Payments.....	14,652	42,500	38,935
15.930 Chesapeake Bay Gateways Network	7,159		
94.006 AmeriCorps.....	496,937	493,130	481,952
Total	518,748	535,630	520,887

Reimbursable Fund Income:

D17B01 Historic St. Mary's City Commission	9,338	5,000	9,999
J00B01 DOT-State Highway Administration	303,871	343,000	558,120
K00A14 DNR-Watershed Services.....		4,952	
Total	313,209	352,952	568,119

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS – MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

MISSION

To manage the natural, cultural, historical, and recreational resources to provide the best use for the benefit of people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide visitor services that enhance outdoor recreation experiences in State Parks, while generating beneficial revenue to support park operations.

Objective 1.1 Increase income from revenue operations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	22	22	22	22
Output: Revenue generated (in millions)	\$1.7	\$1.8	\$1.9	\$2.0
Outcome: Percentage increase in net revenue	2%	3%	4%	5%

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	18.10	16.40	17.10
01 Salaries, Wages and Fringe Benefits	37,316	46,026	49,441
02 Technical and Special Fees.....	407,671	352,676	370,666
03 Communication.....	5,333	4,948	6,634
04 Travel.....	107		
06 Fuel and Utilities.....	89,486	114,585	109,705
07 Motor Vehicle Operation and Maintenance	11,010	5,418	6,418
08 Contractual Services.....	52,329	79,801	94,489
09 Supplies and Materials	791,252	728,671	789,054
10 Equipment—Replacement.....	7,524		750
11 Equipment—Additional.....	1,983		
12 Grants, Subsidies and Contributions.....	63,743	65,250	69,201
13 Fixed Charges.....	4,630	64	64
Total Operating Expenses.....	1,027,397	998,737	1,076,315
Total Expenditure	1,472,384	1,397,439	1,496,422
Special Fund Expenditure.....	1,472,384	1,397,439	1,496,422
 Special Fund Income:			
K00356 Forest and Park Concession Fund.....	1,472,384	1,397,439	1,496,422

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	38.00	38.00	38.00
Total Number of Contractual Positions.....	1.00	4.50	1.00
Salaries, Wages and Fringe Benefits.....	3,094,310	3,351,592	3,134,921
Technical and Special Fees.....	58,492	115,461	37,520
Operating Expenses.....	217,216,022	73,712,412	50,410,609
Original General Fund Appropriation.....	922,449	1,794,000	
Transfer/Reduction.....		-1,215,722	
Net General Fund Expenditure.....	922,449	578,278	846,289
Special Fund Expenditure.....	215,446,375	71,601,187	41,752,761
Federal Fund Expenditure.....	4,000,000	3,000,000	10,984,000
Reimbursable Fund Expenditure.....		2,000,000	
Total Expenditure.....	<u>220,368,824</u>	<u>77,179,465</u>	<u>53,583,050</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The Unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, and cultural resource lands; and to protect eroding shorelines and stream banks through the Shore Erosion Control Program. The Unit also maintains official DNR property records; conducts deed and easement research, property line survey and boundary recovery; conducts computer-based mapping and graphic analysis; and directs an interdisciplinary review of projects of potential impact to natural resources or operations.

MISSION

To protect the best of Maryland's open space lands, shorelines and natural resources while providing outdoor recreation opportunities in cooperation with Federal and local governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 1.1 Annually conserve land by acquiring interest in properties necessary to protect strategic natural resources while providing recreational economic opportunities.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW)	5,345	2,670	5,500	5,700
Rural Legacy easement and fee simple acres approved by the BPW	1,613	4,915	1,613	1,176
Acres in the Conservation Reserve Enhancement Program approved by the BPW	268	0	60	100
Acres preserved from development	3,206	7,566	7,913	7,676

Objective 1.2 Each year fully conform with State and local plans for land and water conservation and recreation.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local POS projects	239	231	210	172
Number of Community Parks and Playgrounds projects	64	38	44	37

Goal 2. A conserved and managed statewide network of ecologically valuable private and public lands.

Objective 2.1 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is fiscally and environmentally responsible by researching, surveying and plotting ownership records to physically geo-reference and identify the boundaries and acreage of DNR land units.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of miles conventionally surveyed and recovered	46	32	20	20
Number of miles of property boundaries geo-referenced	278	356	400	400

Objective 2.2 On an annual basis provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 300-350 project proposals for the use of public lands.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	316	274	300	325

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions.....	1.00	4.50	1.00
01 Salaries, Wages and Fringe Benefits.....	3,094,310	3,351,592	3,134,921
02 Technical and Special Fees.....	58,492	115,461	37,520
03 Communication.....	59,747	33,013	19,720
04 Travel.....	12,663	17,529	
06 Fuel and Utilities.....	1,459	3,922	2,742
07 Motor Vehicle Operation and Maintenance	48,121	43,031	15,483
08 Contractual Services.....	2,499,847	2,760,569	1,141,106
09 Supplies and Materials.....	66,101	100,058	8,775
10 Equipment—Replacement.....	8,006	42,181	
11 Equipment—Additional.....	18,076	32,950	
13 Fixed Charges.....	336,725	171,245	193,518
Total Operating Expenses.....	3,050,745	3,204,498	1,381,344
Total Expenditure.....	6,203,547	6,671,551	4,553,785
Original General Fund Appropriation.....	922,449	1,794,000	
Transfer of General Fund Appropriation.....		-1,215,722	
Net General Fund Expenditure.....	922,449	578,278	846,289
Special Fund Expenditure.....	5,281,098	6,093,273	3,707,496
Total Expenditure.....	6,203,547	6,671,551	4,553,785
 Special Fund Income:			
K00314 Forest and Park Reserve Fund.....		300,000	1,256,985
K00327 POS Administrative Fee.....	5,281,098	5,793,273	2,450,511
Total.....	5,281,098	6,093,273	3,707,496

DEPARTMENT OF NATURAL RESOURCES

K00A05.10 OUTDOOR RECREATION LAND LOAN — LAND ACQUISITION AND PLANNING

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	99,603,982	35,056,835	19,961,328
14 Land and Structures.....	114,561,295	35,451,079	29,067,937
Total Operating Expenses.....	<u>214,165,277</u>	<u>70,507,914</u>	<u>49,029,265</u>
Total Expenditure.....	<u>214,165,277</u>	<u>70,507,914</u>	<u>49,029,265</u>
Special Fund Expenditure.....	210,165,277	65,507,914	38,045,265
Federal Fund Expenditure.....	4,000,000	3,000,000	10,984,000
Reimbursable Fund Expenditure.....		2,000,000	
Total Expenditure.....	<u>214,165,277</u>	<u>70,507,914</u>	<u>49,029,265</u>

Special Fund Income:

K00351 POS Transfer Tax.....	210,165,277	65,507,914	38,045,265
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Federal Fund Income:

15.614 Coastal Wetlands Planning, Protection and Restoration Act.....			3,622,141
15.615 Cooperative Endangered Species Conservation Fund.....			1,672,633
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	4,000,000	3,000,000	5,689,226
Total.....	<u>4,000,000</u>	<u>3,000,000</u>	<u>10,984,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....		2,000,000	
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Provided that of the Special Fund Allowance, \$31,896,189 represents that share of Programs Open Space revenues available for State projects and \$6,149,076 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 GENERAL DIRECTION- LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

MISSION

The Licensing and Registration Service will maximize customer service as it provides for the implementation of the State Boat Act and the issuance of commercial and recreational licenses.

VISION

The Licensing and Registration Service will offer increased customer convenience by implementing on-line services and otherwise streamlining its operations so that maximum customer service can be provided in a fiscally prudent manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2012.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing licenses issued	8,503	8,154	8,300	8,300
Number of sport fishing licenses issued	486,249	443,799	450,000	450,000
Number of vessel registrations processed	109,123	105,314	105,000	105,000
Number of hunting licenses issued	328,712	333,942	330,000	330,000
Outcome: Average paperwork completion cycle (days)	11	11	10	10

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 GENERAL DIRECTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions.....	6.55	6.20	6.20
01 Salaries, Wages and Fringe Benefits.....	2,424,201	2,627,464	2,657,896
02 Technical and Special Fees.....	163,658	214,439	221,345
03 Communication.....	157,223	156,249	172,399
04 Travel.....	3,062	8,812	8,812
06 Fuel and Utilities.....	26,296	39,976	33,788
07 Motor Vehicle Operation and Maintenance.....	26,934	29,315	34,484
08 Contractual Services.....	656,843	818,450	779,713
09 Supplies and Materials.....	19,538	26,598	26,517
10 Equipment—Replacement.....	19,478	12,848	13,088
11 Equipment—Additional.....	4,682		600
13 Fixed Charges.....	332,000	343,391	357,962
Total Operating Expenses.....	1,246,056	1,435,639	1,427,363
Total Expenditure.....	3,833,915	4,277,542	4,306,604
Special Fund Expenditure.....	3,833,915	4,277,542	4,306,604

Special Fund Income:

K00308 Deer Stamp Account.....	14,500	13,163	15,667
K00312 Fisheries Research and Development Fund.....	305,600	406,151	435,740
K00320 Migratory Wild Waterfowl Stamp.....	12,400	13,163	15,667
K00336 State Boat Act.....	548,900	573,526	588,350
K00338 Fisheries Management and Protection Fund.....	114,600	239,835	274,174
K00339 Wildlife Management and Protection Fund.....	195,615	242,845	244,798
K00342 Waterway Improvement Fund.....	2,642,300	2,780,270	2,722,416
K00345 Wildlife Habitat Improvement Fund.....		8,589	9,792
Total.....	3,833,915	4,277,542	4,306,604

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	339.00	306.00	303.00
Number of Contractual Positions.....	9.83	12.80	12.80
01 Salaries, Wages and Fringe Benefits	30,003,663	28,926,465	30,447,103
02 Technical and Special Fees.....	514,050	537,301	544,793
03 Communication.....	258,252	272,172	273,940
04 Travel.....	96,016	64,653	56,153
06 Fuel and Utilities.....	190,863	202,648	235,470
07 Motor Vehicle Operation and Maintenance	3,482,440	3,330,462	2,656,669
08 Contractual Services.....	400,682	307,310	363,899
09 Supplies and Materials	906,397	1,080,451	1,109,837
10 Equipment—Replacement.....	93,806	25,974	51,864
11 Equipment—Additional.....	1,842,384	172,773	231,944
12 Grants, Subsidies and Contributions.....			
13 Fixed Charges.....	127,007	148,535	144,191
Total Operating Expenses.....	7,397,847	5,604,978	5,123,967
Total Expenditure.....	37,915,560	35,068,744	36,115,863
Original General Fund Appropriation.....	30,512,490	29,360,459	
Transfer of General Fund Appropriation.....	-127,863	-4,179,935	
Total General Fund Appropriation.....	30,384,627	25,180,524	
Less: General Fund Reversion/Reduction.....	265,309		
Net General Fund Expenditure.....	30,119,318	25,180,524	24,068,083
Special Fund Expenditure.....	907,221	5,214,519	7,203,417
Federal Fund Expenditure.....	5,918,237	4,673,701	4,844,363
Reimbursable Fund Expenditure	970,784		
Total Expenditure.....	37,915,560	35,068,744	36,115,863

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The General Direction Program consists of the Office of the Superintendent, Office of Administrative Services and the Office of Support Services. The Office of the Superintendent is responsible for the overall administration, direction, and coordination of the Natural Resources Police and serves as the supervisory entity for the Integrity and Inspections Unit and Special Operations Division, including Homeland Security. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services and procurement. The Office of Support Services provides records maintenance, planning, research and communications services, mandated education programs, training to agency personnel, and fleet management.

MISSION

The Maryland Natural Resources Police serves as a public safety agency with statewide authority to enforce all conservation, boating and criminal laws, as well as to provide primary law enforcement services for Maryland’s State parks, State forests, and public lands owned by the Maryland Department of Natural Resources. The agency is also responsible for maritime and rural search and rescue, and is designated as the State’s lead agency for homeland security on Maryland waters. In all of its operations and activities, the Natural Resources Police strives to provide superior service to all of Maryland’s citizens and visitors who enjoy the State’s natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the main stem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Preserve and protect Maryland’s aquatic and wildlife habitats and populations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	192,024	219,446	225,000	225,000
Efficiency: Number of conservation inspections per officer	1,000(a)	1,137	1,114	1,071

Goal 2. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 2.1 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing comprehensive and easily accessible education programs and by actively policing the State’s lands and waterways.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	711	365	375	375
Number of hunters checked	23,541	26,423	27,000	27,000
Number of boating/hunting safety certificates issued*	17,242	17,072	18,500	18,500
Number of boating inspections	50,039	55,149	56,000	56,000
Outcome: Number of boating accidents	160	166	150	150
Number of people injured in boating accidents	66	107	90	90
Number of people killed in boating accidents	8	7	5	5
Number of hunting accidents	16	17	15	15
Number of people injured in hunting accidents	15	16	12	12
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks**	104	100	100	100
Number of people killed in parks	7	8	5	5

Note: (a) Data changed from the fiscal year 2009 MFR.

* The number of boating/hunter safety certificates issued also reflects 5,372 certificates issued through the Agency’s Internet Boating Safety Education Course, which has resulted in a decrease in the number of safety education classes conducted.

** The fiscal year 2007 actual has been revised due to changes in the reporting of injuries in State parks. Previously, only accidents with injuries were reported. The fiscal year 2008 actual represents the total number of injuries in State parks.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE (Continued)

Objective 2.2 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	192(a)	193	202	210
Output: Number of law enforcement contacts	323,983	337,209	350,000	350,000
Number of law enforcement citations/warnings	34,816	34,326	35,000	35,000
Number of forestry/park patrol checks	73,486	70,390	71,000	72,000
Uniform Crime Report Data – Type 1 Crimes*	305	512	510	510

Objective 2.3 Develop and implement comprehensive Maritime Homeland Security strategies and programs designed to ensure a safe and secure environment for Maryland citizens and visitors alike.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	27	27	27	27
Output: Number of Homeland Security patrol checks	6,806	9,182	9,500	9,500
Efficiency: Number of Homeland Security checks per site	252	340	352	352

Note (a) Data changed from the fiscal year 2009 MFR.

* Type 1 crimes include homicide, forcible rape, assault, burglary, and arson.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	71.00	68.00	68.00
Number of Contractual Positions	3.83	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,993,489	5,202,562	5,975,234
02 Technical and Special Fees	154,799	148,101	157,159
03 Communication	168,234	166,445	170,326
04 Travel	50,119	21,695	20,695
06 Fuel and Utilities	62,692	60,751	94,073
07 Motor Vehicle Operation and Maintenance	685,538	945,149	964,537
08 Contractual Services	189,980	204,150	224,837
09 Supplies and Materials	784,340	956,270	1,016,352
10 Equipment—Replacement	52,007	17,474	51,864
11 Equipment—Additional	1,646,532	129,584	129,642
13 Fixed Charges	124,448	124,733	125,824
Total Operating Expenses	3,763,890	2,626,251	2,798,150
Total Expenditure	9,912,178	7,976,914	8,930,543
Original General Fund Appropriation	6,408,003	4,877,226	
Transfer of General Fund Appropriation	45,229	-653,547	
Total General Fund Appropriation	6,453,232	4,223,679	
Less: General Fund Reversion/Reduction	265,309		
Net General Fund Expenditure	6,187,923	4,223,679	3,964,709
Special Fund Expenditure	252,949	1,531,468	2,728,247
Federal Fund Expenditure	2,500,522	2,221,767	2,237,587
Reimbursable Fund Expenditure	970,784		
Total Expenditure	9,912,178	7,976,914	8,930,543
Special Fund Income:			
K00326 Private Donation		113,640	114,255
K00336 State Boat Act	252,949	1,417,828	2,613,992
Total	252,949	1,531,468	2,728,247
Federal Fund Income:			
10.028 Wildlife Services	13,419		
15.611 Wildlife Restoration	350,074	403,258	405,586
97.012 Boating Safety Financial Assistance	1,953,664	1,818,509	1,832,001
97.056 Port Security Grant	183,365		
Total	2,500,522	2,221,767	2,237,587
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	970,784		

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

The Field Operations Program consists of the Office of Field Operations, which is the agency's largest program. It is comprised of the Field Force Bureau, the Investigations/Special Services Division and Special Operations Division.

MISSION

The Field Operations Program is responsible for the field enforcement and investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; the State Boat Act; and the conduct of all enforcement and investigative activities occurring in State parks and other lands owned or controlled by the Department of Natural Resources.

The Field Operations program shares the same goals, objectives and performance measures found in K00A07.01 Natural Resources Police – General Direction.

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	268.00	238.00	235.00
Number of Contractual Positions.....	6.00	8.80	8.80
01 Salaries, Wages and Fringe Benefits.....	24,010,174	23,723,903	24,471,869
02 Technical and Special Fees.....	359,251	389,200	387,634
03 Communication.....	90,018	105,727	103,614
04 Travel.....	45,897	42,958	35,458
06 Fuel and Utilities.....	128,171	141,897	141,397
07 Motor Vehicle Operation and Maintenance.....	2,796,902	2,385,313	1,692,132
08 Contractual Services.....	210,702	103,160	139,062
09 Supplies and Materials.....	122,057	124,181	93,485
10 Equipment—Replacement.....	41,799	8,500	
11 Equipment—Additional.....	195,852	43,189	102,302
13 Fixed Charges.....	2,559	23,802	18,367
Total Operating Expenses.....	3,633,957	2,978,727	2,325,817
Total Expenditure.....	28,003,382	27,091,830	27,185,320
Original General Fund Appropriation.....	24,104,487	24,468,780	
Transfer of General Fund Appropriation.....	-173,092	-3,511,935	
Net General Fund Expenditure.....	23,931,395	20,956,845	20,103,374
Special Fund Expenditure.....	654,272	3,683,051	4,475,170
Federal Fund Expenditure.....	3,417,715	2,451,934	2,606,776
Total Expenditure.....	28,003,382	27,091,830	27,185,320

Special Fund Income:

K00312 Fisheries Research and Development Fund.....		700,000	914,818
K00326 Private Donation.....	132,164	55,000	104,371
K00336 State Boat Act.....		99,106	406,586
K00338 Fisheries Management and Protection Fund.....		275,000	355,763
K00339 Wildlife Management and Protection Fund.....		500,000	559,056
K00342 Waterway Improvement Fund.....	522,108	2,053,945	2,134,576
Total.....	654,272	3,683,051	4,475,170

Federal Fund Income:

AB.K00 High Intensity Drug Trafficking Areas (HIDTA)....	134,583	47,902	64,193
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	287,255	274,500	260,244
97.012 Boating Safety Financial Assistance.....	2,995,877	2,129,532	2,282,339
Total.....	3,417,715	2,451,934	2,606,776

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	41.00	41.00	41.00
Total Number of Contractual Positions.....	4.00	5.00	4.00
Salaries, Wages and Fringe Benefits.....	3,494,460	3,008,890	3,240,412
Technical and Special Fees.....	138,972	192,620	169,630
Operating Expenses.....	1,395,339	3,035,543	2,165,939
Original General Fund Appropriation.....	660,142	766,928	
Transfer/Reduction.....	-385	18,826	
Net General Fund Expenditure.....	659,757	785,754	613,195
Special Fund Expenditure.....	4,284,764	4,701,299	4,762,790
Reimbursable Fund Expenditure.....	84,250	750,000	199,996
Total Expenditure.....	<u>5,028,771</u>	<u>6,237,053</u>	<u>5,575,981</u>

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The General Direction personnel are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

MISSION

To provide professional quality engineering, project management, and in-house construction services for the DNR in a cost-effective and timely manner in support of the Departmental goals and objectives for the benefit of Maryland's natural resources and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 1.1 Annually provide administrative, engineering, project management, and in-house construction support for DNR with primary emphasis on the maintenance, limited development, and safe use of the Department's State owned facilities and infrastructures.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Annual number of new critical maintenance capital projects on DNR lands	149	153	150	145
Annual total number of new major capital development projects on DNR lands (not including critical maintenance projects)	91	102	75	75
Output: Annual number of surveys, engineering, and technical designs/assessments initiated and/or completed	245	215	175	175
Number of projects on DNR lands initiated or completed	195	284	295	310
Outcome: Percent of annual critical maintenance projects on DNR lands initiated or completed	85%	91%	92%	92%
Percent of annual in-house construction projects on DNR lands initiated or completed	100%	99%	99%	99%
Percent of annual major capital development projects on DNR lands initiated or completed	99%	83%	85%	86%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions	4.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	3,494,460	3,008,890	3,240,412
02 Technical and Special Fees	138,972	192,620	169,630
03 Communication	35,294	45,971	35,634
04 Travel	52,635	67,172	69,912
06 Fuel and Utilities	22,856	24,429	25,703
07 Motor Vehicle Operation and Maintenance	357,575	422,636	470,169
08 Contractual Services	153,613	979,086	214,736
09 Supplies and Materials	85,527	102,145	99,485
10 Equipment—Replacement	148,706	88,355	12,007
11 Equipment—Additional	94,470	9,000	
13 Fixed Charges	95,196	111,749	103,793
14 Land and Structures	100,173	185,000	134,500
Total Operating Expenses	1,146,045	2,035,543	1,165,939
Total Expenditure	4,779,477	5,237,053	4,575,981
Original General Fund Appropriation	660,142	766,928	
Transfer of General Fund Appropriation	-385	18,826	
Net General Fund Expenditure	659,757	785,754	613,195
Special Fund Expenditure	4,035,470	3,701,299	3,762,790
Reimbursable Fund Expenditure	84,250	750,000	199,996
Total Expenditure	4,779,477	5,237,053	4,575,981

Special Fund Income:

K00314 Forest and Park Reserve Fund	150,000	150,000	148,015
K00327 POS Administrative Fee	1,542,366	1,399,466	1,345,208
K00333 Shore Erosion Control Revolving Loan Fund	500,000		
K00342 Waterway Improvement Fund	1,843,104	2,151,833	2,269,567
Total	4,035,470	3,701,299	3,762,790

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		500,000	
K00A03 DNR-Wildlife and Heritage Service	84,250		99,996
K00A14 DNR-Watershed Services		250,000	100,000
Total	84,250	750,000	199,996

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

MISSION

Provide overall project management and funding to complete required on-going maintenance as well as periodic beach nourishment projects.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Diverse outdoor recreation opportunities for Maryland citizens and visitors

Objective 1.1 Partner with the Town of Ocean City, Worcester County, and the U.S. Army Corps of Engineers to maintain the Atlantic coast beaches of the State of Maryland and the Beach Erosion Control District.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Annual local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers	*	*	*	\$5,000,000
Output: Completed annual maintenance project(s) (including monitoring and dune maintenance)	3	2	2	3
Cost of projects completed	\$353,750	\$250,000	\$300,000	\$10,000,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

Note: * The State's contribution to the project is provided once every four years.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	249,294	1,000,000	1,000,000
Total Operating Expenses	<u>249,294</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>249,294</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure	<u>249,294</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account	<u>249,294</u>	<u>1,000,000</u>	<u>1,000,000</u>
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DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: 1) reviewing local development proposals; 2) providing technical planning assistance to local governments; 3) promoting water quality and habitat protection; 4) approving amendments to local programs; and 5) providing grants to 54 local governments for implementation of their local Critical Area Programs.

MISSION

To foster environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Review development proposals along the Critical Area shorelines of the Chesapeake and Atlantic Coastal Bays to assess impacts to water quality and fish, plant and wildlife habitats.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	75	83	80	80
Output: The number of projects reviewed and technical information given to local governments to improve quality	799	1,172	1,000	1,000

Objective 1.2 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	4	1	4	4
Outcome: Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	45	46	49	53

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,115,566	1,186,726	1,301,094
02 Technical and Special Fees	10,817	7,675	7,667
03 Communication	16,446	23,774	23,774
04 Travel	7,918	14,720	8,000
07 Motor Vehicle Operation and Maintenance	3,045	3,805	3,863
08 Contractual Services	283,701	309,293	336,635
09 Supplies and Materials	11,751	13,803	20,050
10 Equipment—Replacement	6,282	4,500	12,500
12 Grants, Subsidies and Contributions	698,532	645,000	645,000
13 Fixed Charges	126,177	122,760	121,485
Total Operating Expenses	1,153,852	1,137,655	1,171,307
Total Expenditure	2,280,235	2,332,056	2,480,068
Original General Fund Appropriation	2,216,479	2,299,346	
Transfer of General Fund Appropriation	18,756	20,210	
Net General Fund Expenditure	2,235,235	2,319,556	2,480,068
Reimbursable Fund Expenditure	45,000	12,500	
Total Expenditure	2,280,235	2,332,056	2,480,068
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	45,000	12,500	

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	48.00	48.00	48.00
Total Number of Contractual Positions.....	22.30	25.15	8.00
Salaries, Wages and Fringe Benefits.....	2,609,453	3,359,420	3,506,829
Technical and Special Fees.....	339,866	344,143	315,920
Operating Expenses.....	28,653,965	26,778,928	10,900,244
Original General Fund Appropriation.....			
Transfer/Reduction.....		1,808,453	
Net General Fund Expenditure.....		1,808,453	1,794,000
Special Fund Expenditure.....	29,442,141	26,550,993	11,410,105
Federal Fund Expenditure.....	1,921,877	1,754,008	1,488,888
Reimbursable Fund Expenditure.....	239,266	369,037	30,000
Total Expenditure.....	<u>31,603,284</u>	<u>30,482,491</u>	<u>14,722,993</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

The Boating Services Unit is comprised of the Boating Facilities and Access Planning Program, Boating Program Implementation, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies and site plans, planning water trails including preparing associated publications, coordinating the Clean Marina program, and overseeing facility management for two major State owned marinas. Boating Program Implementation is responsible for providing grants and technical assistance to develop new as well as improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire/rescue/patrol vessels and for the purchase, installation, and operation of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department. The Unit also provides staff support for the State Boat Act Advisory Committee.

MISSION

To foster the sustainable development, use and enjoyment of all Maryland waterways in cooperation with Federal, State, and local government agencies for the benefit of the general boating public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Ensure the preservation and protection of living resources and aquatic habitat by providing comprehensive surveys, charts, and markings of State waterways.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,346	1,346	1,400	1,450
Number of oyster habitat and oyster location surveys completed	285	285	300	310
Outcome: Number of rivers and creeks protected	39	39	42	45
Number of violation cases supported	179	179	184	189

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers.

Objective 2.1 Certify ten new clean marinas annually.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clean marinas certified	7	11	10	10
Outcome: Cumulative number of clean marinas in State	119	130	140	140

Objective 2.2 To provide grants for the purchase and installation of marine sewage pumpout stations.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of marinas in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	18	26	20	23
Outcome: Total number of pumpout stations operating in the State	462	482	502	525
New pumpout stations installed	8	6	8	6

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

Goal 3. Diversify outdoor recreation opportunities for Maryland citizens and visitors.

Objective 3.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,043	2,043	2,100	2,150
Outcome: Number of river system navigational channels marked	46	46	50	52
Number of public safety zones marked	10	10	12	15

Objective 3.2 Coordinate with departmental units and other Federal, State and local agencies to develop assessments of potential boating access sites and maps for the general boating public.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	*	*	90	50
Miles of water trails designated	200	150	75	75
Number of projects provided technical assistance	7	7	7	7
Outcome: Cumulative miles of water trails established in State	300	350	400	475
Water trail publications and/or plans produced	3	4	4	4

Note: * Data is not available.

Objective 3.3 To annually provide new or enhanced public boating access sites throughout the State.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	129	130	130	100
Number of projects incorporating sustainable components*	*	*	20	28
Outcome: Number of public boating sites enhanced or created	97	88	78	70

Note: * The sustainable components are a new initiative. Data is not available for fiscal years 2007 and 2008.

Objective 3.4 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	5	11	11	10
Outcome: Number of regular Committee meetings held	4	3	4	4
Number of public hearings held	3	4	4	4
Number of field surveys completed*	*	*	11	10

Note: * The unit will start tracking the number of field surveys in 2009.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	22.30	25.15	8.00
01 Salaries, Wages and Fringe Benefits	2,609,453	3,359,420	3,506,829
02 Technical and Special Fees	339,866	344,143	315,920
03 Communication	31,361	75,999	36,322
04 Travel	16,650	33,793	34,329
06 Fuel and Utilities	133,701	141,189	25,405
07 Motor Vehicle Operation and Maintenance	381,552	685,074	821,827
08 Contractual Services	1,290,098	1,908,049	1,519,958
09 Supplies and Materials	592,798	613,094	400,681
10 Equipment—Replacement	45,064	47,526	92,449
11 Equipment—Additional	2,542	53,462	7,033
12 Grants, Subsidies and Contributions	125,043	1,919,000	1,919,000
13 Fixed Charges	29,362	1,742	43,240
Total Operating Expenses	2,648,171	5,478,928	4,900,244
Total Expenditure	5,597,490	9,182,491	8,722,993
Original General Fund Appropriation			
Transfer of General Fund Appropriation		1,808,453	
Net General Fund Expenditure		1,808,453	1,794,000
Special Fund Expenditure	4,877,657	6,550,993	6,410,105
Federal Fund Expenditure	480,567	454,008	488,888
Reimbursable Fund Expenditure	239,266	369,037	30,000
Total Expenditure	5,597,490	9,182,491	8,722,993
Special Fund Income:			
K00326 Private Donation			269,860
K00334 Somers Cove Marina Account	1,075,385	900,000	
K00336 State Boat Act	66,597		
K00342 Waterway Improvement Fund	3,735,675	5,650,993	6,140,245
Total	4,877,657	6,550,993	6,410,105
Federal Fund Income:			
15.605 Sport Fish Restoration		48,216	48,000
15.616 Clean Vessel Act	470,625	405,792	440,888
15.929 Save America's Treasures	9,942		
Total	480,567	454,008	488,888
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration			30,000
K00A05 DNR-Land Acquisition and Planning	239,266	369,037	
Total	239,266	369,037	30,000

DEPARTMENT OF NATURAL RESOURCES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM

PROGRAM DESCRIPTION

This program shares the program description, mission, goals, objectives, and performance measures of Program K00A11.01 Boating Services. It is administered by Boating Services and carries out mandated waterway improvement capital projects.

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
07 Motor Vehicle Operation and Maintenance	525,607		
08 Contractual Services	25,473,884	21,300,000	6,000,000
09 Supplies and Materials	1,910		
10 Equipment—Replacement	4,393		
Total Operating Expenses	<u>26,005,794</u>	<u>21,300,000</u>	<u>6,000,000</u>
Total Expenditure	<u>26,005,794</u>	<u>21,300,000</u>	<u>6,000,000</u>
Special Fund Expenditure	24,564,484	20,000,000	5,000,000
Federal Fund Expenditure	<u>1,441,310</u>	<u>1,300,000</u>	<u>1,000,000</u>
Total Expenditure	<u>26,005,794</u>	<u>21,300,000</u>	<u>6,000,000</u>
Special Fund Income:			
K00342 Waterway Improvement Fund	<u>24,564,484</u>	<u>20,000,000</u>	<u>5,000,000</u>
Federal Fund Income:			
15.605 Sport Fish Restoration	1,341,310	600,000	600,000
15.622 Sportfishing and Boating Safety Act	<u>100,000</u>	<u>700,000</u>	<u>400,000</u>
Total	<u>1,441,310</u>	<u>1,300,000</u>	<u>1,000,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	96.00	94.00	94.00
Total Number of Contractual Positions.....	20.04	24.50	22.72
Salaries, Wages and Fringe Benefits.....	7,030,034	7,345,501	7,529,402
Technical and Special Fees.....	628,381	861,094	879,258
Operating Expenses.....	11,107,671	10,348,390	10,401,719
Original General Fund Appropriation.....	5,415,008	5,293,433	
Transfer/Reduction.....	35,623	-140,083	
Total General Fund Appropriation.....	5,450,631	5,153,350	
Less: General Fund Reversion/Reduction.....	39,091		
Net General Fund Expenditure.....	5,411,540	5,153,350	5,173,115
Special Fund Expenditure.....	8,790,930	9,521,345	9,112,319
Federal Fund Expenditure.....	1,859,234	1,531,919	1,616,958
Reimbursable Fund Expenditure.....	2,704,382	2,348,371	2,907,987
Total Expenditure.....	<u>18,766,086</u>	<u>18,554,985</u>	<u>18,810,379</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation issues and recommending responsible long-term solutions.

MISSION

To assist in assuring that the State is provided with adequate electricity at reasonable costs and minimal impact to Maryland's environment by preparing conclusions and recommendations for management and regulatory actions based on scientific data collection and analysis.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 1.1 Every year complete assessments and prepare and issue consolidated recommendations to minimize social, economic and physical impacts of new energy facilities.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review	44	41	38	32
Output: Number of hearings to which recommendations were submitted	44	41	38	32

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Major power plant issues*	20	20	20	20
Output: Research publications and active research and development projects addressing aspects of these issues	81	86	84	74

Note: * The Division is required by statute to identify major issues and carry out assessment research and development. The research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects.

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of existing power plant assets	57	56	57	56
Output: Biennial environmental impact assessments completed	1	N/A	1	N/A

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	1.00	1.80	1.30
01 Salaries, Wages and Fringe Benefits.....	851,635	882,473	907,080
02 Technical and Special Fees.....	6,667	40,538	14,945
03 Communication.....	5,492	9,646	10,469
04 Travel.....	14,125	7,150	7,150
06 Fuel and Utilities.....		150	180
07 Motor Vehicle Operation and Maintenance	15		
08 Contractual Services.....	5,972,795	5,959,495	5,926,495
09 Supplies and Materials	9,632	22,360	26,071
10 Equipment—Replacement.....	350	4,204	4,916
11 Equipment—Additional.....	12,345	3,613	3,950
12 Grants, Subsidies and Contributions.....	11,000	45,000	35,000
13 Fixed Charges.....	97,862	103,338	107,928
14 Land and Structures.....	11,660	6,000	6,000
Total Operating Expenses.....	<u>6,135,276</u>	<u>6,160,956</u>	<u>6,128,159</u>
Total Expenditure	<u>6,993,578</u>	<u>7,083,967</u>	<u>7,050,184</u>
Special Fund Expenditure.....	<u>6,993,578</u>	<u>7,083,967</u>	<u>7,050,184</u>
 Special Fund Income:			
K00310 Environmental Trust Fund.....	6,993,578	7,083,967	7,050,184

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

This program combines the management, monitoring and assessment efforts of several Divisions. The Monitoring and Non-Tidal Assessment Division conducts field monitoring of all State waters and provides the scientific assessments and technical guidance for the restoration, protection and management of Maryland's non-tidal water resources, including streams, rivers and lakes. These aquatic resource assessments are used to track progress by the Tributary Strategies teams; reduce the adverse impacts of acid deposition on Maryland waters; to understand the cumulative effects of population growth and development changes on streams and rivers; and provide information about the ecological health of the State's streams, rivers, and bays, including new assessment/management tools, to scientists, governmental agencies, citizen monitoring groups, legislators, environmental educators, and the general public. The Tidewater Ecosystem Assessment Division (TEA) provides scientific assessments and technical guidance for the restoration, protection, and management of Maryland's tidal water resources, including the Chesapeake and Coastal Bays and their tributaries. With long-term monitoring programs and close coordination with collaborating State and Federal agencies and the research community, this is accomplished through technical assessments of ecological health, identification of causes and solutions for environmental degradation, evaluation of progress toward management objectives, and mandated reporting and other technical assessments of ecosystem health. Maryland's involvement in many of the technical aspects of the regional Chesapeake Bay Program and the Coastal Bays Program are coordinated by this group which also is the lead for the State's interagency investigations of Harmful Algal Blooms (HAB) and submerged aquatic vegetation (SAV) restoration. The Division also manages the State's long-term databases for water quality and aquatic living resources. From this program, assessment results are provided to meet federally and State mandated reporting requirements and information needs of State, local and federal government resource managers, elected officials, citizens, students, scientists and businesses. Finally, the Support Services Division is responsible for the overall direction, supervision and coordination of administrative and programmatic activities of the entire Resource Assessment Service unit.

MISSION

To provide the scientific and technical basis with which to guide the restoration, protection, management, and safe use of Maryland's non-tidal water resources, including streams, rivers, and lakes as well as its tidewater ecosystems, including the Chesapeake and Coastal Bays and their tributaries, through technical assessments of ecosystem health, evaluation of causes and solutions for environmental degradation, tracking progress of management objectives (improved water quality, habitat and living resources) and involvement of stakeholders in restoration efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Annually collect samples and produce technical assessments of water quality, habitat and biological resource status and trends in the Chesapeake Bay, its tidal tributaries and the Coastal Bays to support the development and modification of the State's Tributary Strategies and other watershed restoration and management programs.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Months of continuous monitoring deployment *	337	363	360	360
Mainstem Chesapeake Bay sampling events completed *	337	325	342	342
Chesapeake Bay tributary sampling events completed *	1,033	1,051	**998	**998
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	125	125	126	126
Number of assessments of new Chesapeake Bay water quality criteria ***	3	3	3	4
New Submerged Aquatic Vegetation/shallow water datasets collected	14	14	14	7
Number of basin summary reports for Tributary Teams	10	10	10	10

Note: * Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

** Increased lab costs and static budget limited analysis of some samples. Patuxent River sampling reduced 25 percent.

*** Criteria for oxygen, SAV, and clarity are assessed. In 2009 new Chesapeake Bay chlorophyll criteria is expected to be assessed.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of major Chesapeake and Coastal Bay and Tributary segments assessed *	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment **	186	186	190	198

Note: * Maryland's Bay water quality standards identify 68 estuarine segments, all of which are partially assessed each year.
** Among the State's 68 estuarine segments, there are 258 designated use – segment combinations.

Objective 1.2 Annually meet the Department's commitments to the Chesapeake Bay and the Coastal Bay Programs to assess and restore the health of Submerged Aquatic Vegetation (SAV) and other living resources and report on progress

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of SAV datasets collected per year	150	90	90	90
Output: Invasive SAV species assessments conducted and control efforts implemented	5	5	6	5
Citizens involved in SAV restoration projects *	125	125	125	50
Schools involved in SAV restoration projects **	164	98	100	50
SAV seed collection and propagation projects	5	5	5	2
Millions of seeds available for restoration activities	10	5	5	1
Tributary- or event-specific (Harmful Algal Blooms - HAB impacts) fish community health assessments conducted	2	2	2	2
Number of segment-specific assessments of SAV abundance, habitat quality, restoration targeting and criteria for planting and human disturbance	111	111	111	111
Outcome: Amount of exotic SAV species removed (bushels)	30	10	60	30
Amount of SAV planted/transplanted (acres)	7	5	5	1

Note: * The level of activity is dependent on receiving external funding.
** The number of participating schools decreased due to funding constraints. The level of activity is dependent on receiving external funding.

Objective 1.3 Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for the Chesapeake Bay, tidal tributaries and Coastal Bays Programs extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of tributaries assessed for HABs	35	35	35	35
Nutrient management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	2	3	3	3
Percent of HAB report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity *	50	50	100	150
Outcome: Number of HAB species with bloom forecasts	2	3	3	3
Number of fish health or human health events reported and responses **	13	15	20	20

Note: * Ecological forecasting represents a proactive management effort to protect human health and living resources by announcing the short and long term likelihood of encountering poor water quality conditions in State waters.
** Based on tracking system results.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE (Continued)

Objective 1.4 By 2009 implement 100 percent of the phase I and II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP)

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Sampling events completed and data sets generated	502	*502	504	504
Weeks of continuous data available for assessment	128	**108	128	128

Note: * Weather conditions (ice cover) cancelled two sampling events.
 ** Due to bad weather conditions, sensors were removed early for winter.

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Annually collect samples and assess the water quality, physical habitat, biotic integrity and riparian zone conditions of Maryland's streams and non-tidal rivers.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Water chemistry samples collected	896	977	908	908
Benthic invertebrate samples collected and/or identified	867	1,035	908	908
Freshwater watersheds with data for assessments	31	31	31	31
Number of statewide assessments completed	1	1	1	1

Objective 2.2 Establish a comprehensive ecosystem-based program to increase critical fisheries reproduction and habitat elements.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sentinel sites sampled	31	32	35	38
Number of 8-digit Primary Sampling Units (PSUs) completed*	28	28	28	28
Number of water chemistry samples collected*	440	440	440	440
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected*	220	185	220	220
Number of rare aquatic fauna inventories completed*	220	250	245	230
Number of volunteer benthic samples collected and processed**	419	666	200	200
Number of stream monitoring volunteers recruited**	100	170	50	50
Number of freshwater watersheds with data available for completing assessments	28	28	28	28
Number of statewide assessments completed	0	0	1	0
Number of rare species evaluations completed	0	4	3	3
Number of volunteer monitoring reports prepared	1	0	0	0
Number of sites evaluated for regulatory listing*	220	185	220	220

Objective 2.3 Assess the ecological and potential human health impacts of mercury deposition associated with power plant emissions on Maryland's watershed

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies sampled *	1	1	12	12
Number of assessments	1	1	12	12

Note: * Sample estimates are by year rather than the cumulative number for the Statewide assessment period.
 ** Reduction of volunteer samples and recruitment expected because of insufficient staff for laboratory analysis. Sample estimates are by year rather than the cumulative number for the Statewide assessment period.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	62.00	60.00	60.00
Number of Contractual Positions	16.34	18.70	17.92
01 Salaries, Wages and Fringe Benefits	4,307,387	4,453,851	4,540,289
02 Technical and Special Fees	578,894	709,793	768,254
03 Communication	37,563	61,981	32,859
04 Travel	59,798	85,311	72,991
06 Fuel and Utilities	16,872	18,985	19,868
07 Motor Vehicle Operation and Maintenance	220,800	165,636	170,817
08 Contractual Services	2,630,687	2,176,462	2,042,295
09 Supplies and Materials	219,391	144,886	144,484
10 Equipment—Replacement	46,538	34,920	36,742
11 Equipment—Additional	205,829	133,182	113,976
12 Grants, Subsidies and Contributions	225,000	225,000	225,000
13 Fixed Charges	290,948	304,211	297,776
Total Operating Expenses	3,953,426	3,350,574	3,156,808
Total Expenditure	8,839,707	8,514,218	8,465,351
Original General Fund Appropriation	3,722,259	2,178,463	
Transfer of General Fund Appropriation	-3,440	1,403,578	
Net General Fund Expenditure	3,718,819	3,582,041	3,608,285
Special Fund Expenditure	1,621,740	1,832,932	1,793,457
Federal Fund Expenditure	1,649,753	1,397,999	1,352,718
Reimbursable Fund Expenditure	1,849,395	1,701,246	1,710,891
Total Expenditure	8,839,707	8,514,218	8,465,351

Special Fund Income:

K00310 Environmental Trust Fund	1,576,886	1,737,500	1,720,321
K00326 Private Donation	44,854	95,432	73,136
Total	1,621,740	1,832,932	1,793,457

Federal Fund Income:

CC.K00 Army Corps of Engineers			21,883
VC.K00 Various Federal Contracts		33,600	9,644
11.457 Chesapeake Bay Studies	342,298	76,352	59,914
11.463 Habitat Conservation	28,176	49,000	43,934
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program	56,429	139,649	35,026
66.466 Chesapeake Bay Program	1,184,763	1,099,398	1,182,317
66.511 Office of Research and Development Consolidated Research/Training	38,087		
Total	1,649,753	1,397,999	1,352,718

Reimbursable Fund Income:

K00A03 DNR-Wildlife and Heritage Service	138,996	127,000	123,717
K00A14 DNR-Watershed Services	716,834	553,909	502,287
K00902 Reimbursement for Boat Rental	185,997	187,801	219,184
M00F02 DHMH-Community Health Administration	43,879	114,000	56,501
R30B22 USM-College Park			29,225
R30B34 USM-Center for Environmental Science		15,000	
U00A04 MDE-Water Management Administration	672,358	692,336	
U00A05 MDE-Science Services Administration	78,831		769,261
U10B00 Maryland Environmental Service	12,500	11,200	10,716
Total	1,849,395	1,701,246	1,710,891

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

The Maryland Geological Survey (MGS) provides the scientific assessments and technical guidance for the restoration, protection and management of Maryland's geologic and hydrologic resources. MGS is an applied scientific research organization that gathers and interprets geologic and hydrologic data and information. The Survey provides resource assessments and the information base about water resources, mineral resources, geologic framework and Chesapeake and Coastal Bay geology that is a fundamental component for policy development and decision making in the Department of Natural Resources, other State departments, county and municipal agencies.

MISSION

To gather information, analyze and report on the State's geology, water and mineral resources and apply this knowledge to practical problems related to environmental and natural resource issues and communicate earth science information to government agencies and the general public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays

Objective 1.1 Investigate shoreline conditions, sediment physical and chemical characteristics, and sediment transport processes which impact aquatic habitation in the State's tidal waters, in support of the Department's commitments to the Chesapeake Bay and Coastal Bays Programs, to maintain shipping channel access to the Port of Baltimore, and to support oyster restoration and beach nourishment activities

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Reports on open-water dredged sediment placement and capacity	1	1	1	1
Reports on chemical effects and habitat/substrate at dredged sediment placement sites	4	4	4	4
Assessment of restoration potential for specific oyster bar *	1	3	6	6
Report on offshore sand resources for nourishing Atlantic Coast beaches	1	1	1	0
Report on suitability of artificial reef sites/reef development *	0	6	2	1
Outcome: Annually identified dredged sediment placement capacity (million cubic yards)	4.4	4.4	4.4	4.4
Identified dredged sediment placement capacity (million cubic yards) for 20 years	88	88	88	88
Identify tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	6	6	3	3
Identified acres of bottom suitable for oyster restoration or shell source	1,100	2,750	2,000	2,000
Identified offshore sand volumes necessary for beach nourishment (cubic yards) **	800,000	200,000	200,000	0

Note: * Oyster bars and artificial reef sites in need of surveying are determined by DNR-Fisheries Service.

** Future Atlantic coast beach nourishment study funding was eliminated by Federal Minerals Management Service.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE
(Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Study the water resources of Maryland in order to determine the quality and rate of replenishment of its aquifers and surface waters by exploration, evaluation and monitoring; and report results to the public, government agencies, and private organizations

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Input: Stream gauge, groundwater level and groundwater quality networks operated across the State	10	11	11	12
Wells monitored for groundwater levels and groundwater quality	420	450	455	460
Output: Quarterly reports for projects	28	17	16	20
Study reports issued	8	9	12	9
Outcome: Identification of volume and quality of ground water suitable to supply Maryland Counties	17	17	17	17
Areas monitored for ground water subject to salt-water intrusion and recharge in Western and Eastern Shore Counties	1	1	1	1

Objective 2.2 Determine the geologic factors affecting the distribution of Maryland's mineral, energy and land resources, and potential geologic hazards; and report the results to the public, government agencies and private organizations.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Outcome: Miles of State roads identified as subject to sinkhole hazard in Carroll, Frederick and Washington counties	70	70	70	70
Counties assessed for sand and gravel resources	2	2	2	2
Quadrangle maps identifying sinkhole hazard potential *	2	0	3	2

Note: * No map was produced in 2008 because timely data was not available from the State Highway Administration.

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	2.70	4.00	3.50
01 Salaries, Wages and Fringe Benefits.....	1,871,012	2,009,177	2,082,033
02 Technical and Special Fees.....	42,820	110,763	96,059
03 Communication.....	26,108	10,866	24,753
04 Travel.....	19,660	18,450	17,184
06 Fuel and Utilities.....	70,837	43,950	71,067
07 Motor Vehicle Operation and Maintenance.....	42,874	3,080	15,857
08 Contractual Services.....	818,885	685,002	929,775
09 Supplies and Materials.....	30,740	53,246	37,868
10 Equipment—Replacement.....	3,263	14,156	14,156
11 Equipment—Additional.....	5,903	5,500	4,900
13 Fixed Charges.....	699	2,610	1,192
Total Operating Expenses.....	1,018,969	836,860	1,116,752
Total Expenditure.....	2,932,801	2,956,800	3,294,844
Original General Fund Appropriation.....	1,692,749	1,511,766	
Transfer of General Fund Appropriation.....	39,063	59,543	
Total General Fund Appropriation.....	1,731,812	1,571,309	
Less: General Fund Reversion/Reduction.....	39,091		
Net General Fund Expenditure.....	1,692,721	1,571,309	1,564,830
Special Fund Expenditure.....	175,612	604,446	268,678
Federal Fund Expenditure.....	209,481	133,920	264,240
Reimbursable Fund Expenditure.....	854,987	647,125	1,197,096
Total Expenditure.....	2,932,801	2,956,800	3,294,844

Special Fund Income:

K00310 Environmental Trust Fund.....		74,159	73,144
K00312 Fisheries Research and Development Fund.....		74,000	
K00319 Maryland Geological Survey Account.....	175,612	382,287	195,534
K00336 State Boat Act.....		74,000	
Total.....	175,612	604,446	268,678

Federal Fund Income:

CC.K00 Army Corps of Engineers.....			121,919
10.903 Soil Survey.....	57,007		69,170
15.808 U.S. Geological Survey-Research and Data Acquisition.....		32,330	
15.810 National Cooperative Geologic Mapping Program....	76,622	67,390	73,151
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	75,852	34,200	
Total.....	209,481	133,920	264,240

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	148,567	80,600	178,746
J00D00 DOT-Maryland Port Administration.....			98,350
K00A05 DNR-Land Acquisition and Planning.....		45,000	
K00A11 DNR-Boating Services.....			49,323
K00A14 DNR-Watershed Services.....	69,134	10,000	49,323
K00A17 DNR-Fisheries Service.....	46,363	65,000	207,156
U00A04 MDE-Water Management Administration.....	485,275	307,525	466,229
U10B00 Maryland Environmental Service.....	105,648	139,000	147,969
Total.....	854,987	647,125	1,197,096

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 GENERAL DIRECTION - MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. The Trust's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

MISSION

To work with citizens and land trusts throughout Maryland to promote the conservation of open space for the benefit of this and all future generations, primarily by accepting conservation easements over properties of environmental, scenic, historic, or cultural significance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and manage a statewide network of ecologically valuable private and public lands.

Objective 1.1 Maintain a level 3,000 acres protected annually and achieve a monitoring frequency of once annually for each property subject to MET easement.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres protected annually by conservation easement	2,966	5,929	4,000	3,000
Number of easements monitored annually	204	142	200	250
Efficiency: Preservation cost per acre for donated easements	\$130*	\$119	\$260	\$260
Percent of easements monitored annually	89%	92%	95%	95%

Note: * Data corrected from the fiscal year 2009 Budget Book.

Objective 1.2 Annually increase the number of volunteers and local land trust members in the monitoring of easements.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MET volunteer monitors	24	35	40	50
Number of easements monitored by volunteers	78	39	75	100
Number of easements monitored by local land trust staff	32	29	40	50

Goal 2. Promote land conservation through training and education efforts targeted to both the general public and local land trust staff.

Objective 2.1 Increase attendance of MET sponsored workshops and training and the number of educational publications.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Workshop and conference attendance	155	108	200	225
Number of educational publications annually	2	2	3	4

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.25	.75	1.75
01 Salaries, Wages and Fringe Benefits.....	651,056	670,206	691,460
02 Technical and Special Fees.....	10,788	30,543	77,888
03 Communication.....	11,701	13,753	13,753
04 Travel.....	8,923	9,700	9,700
07 Motor Vehicle Operation and Maintenance	3,592	3,550	3,426
08 Contractual Services.....	19,487	51,996	42,688
09 Supplies and Materials	7,752	8,800	10,800
10 Equipment—Replacement.....	4,194	8,000	
11 Equipment—Additional.....		2,000	
12 Grants, Subsidies and Contributions.....	35,000	35,000	35,000
13 Fixed Charges.....	3,419	3,895	3,577
14 Land and Structures.....		500,000	453,000
Total Operating Expenses.....	94,068	636,694	571,944
Total Expenditure.....	755,912	1,337,443	1,341,292
Original General Fund Appropriation.....	590,545	519,700	
Transfer of General Fund Appropriation.....	-30,204	16,576	
Net General Fund Expenditure.....	560,341	536,276	531,346
Special Fund Expenditure.....	60,800	657,828	662,059
Reimbursable Fund Expenditure	134,771	143,339	147,887
Total Expenditure.....	755,912	1,337,443	1,341,292
Special Fund Income:			
K00326 Private Donation		25,000	24,889
K00327 POS Administrative Fee.....	60,800	113,788	139,381
K00347 Local Land Trust.....		519,040	497,789
Total.....	60,800	657,828	662,059
Reimbursable Fund Income:			
J00A01 Department of Transportation	32,065	21,621	34,507
K00A14 DNR-Watershed Services.....	102,706	121,718	113,380
Total.....	134,771	143,339	147,887

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF WATERSHED SERVICES

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	69.75	67.75	67.75
Total Number of Contractual Positions.....	8.90	10.44	7.25
Salaries, Wages and Fringe Benefits.....	4,206,882	5,083,380	5,543,042
Technical and Special Fees.....	308,158	377,816	236,009
Operating Expenses.....	7,724,125	9,146,068	38,525,893
Original General Fund Appropriation.....	3,308,047	3,135,959	
Transfer/Reduction.....	-114,390	306,980	
Total General Fund Appropriation.....	3,193,657	3,442,939	
Less: General Fund Reversion/Reduction.....	71,725		
Net General Fund Expenditure.....	3,121,932	3,442,939	3,424,244
Special Fund Expenditure.....	1,702,722	2,368,582	32,305,173
Federal Fund Expenditure.....	6,049,022	6,745,157	6,627,195
Reimbursable Fund Expenditure.....	1,365,489	2,050,586	1,948,332
Total Expenditure.....	<u>12,239,165</u>	<u>14,607,264</u>	<u>44,304,944</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES

PROGRAM DESCRIPTION

The Watershed Services Unit is the lead unit within the Department of Natural Resources for coordinating statewide efforts to restore and protect the Chesapeake and Coastal Bays. The Watershed Services Unit provides financial and technical resources to local governments, State government agencies, non-profit organizations and private landowners to strategically protect, conserve and restore water quality and living resources habitats in the Chesapeake and Coastal Bays watersheds.

MISSION

To promote sustainable communities and ecosystems in Maryland through financial and technical resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 By 2010 facilitate the implementation of the ten new Tributary Strategies approved in 2004 by tracking implementation of DNR best management practices (BMP), informing stakeholders on progress, engaging them to address implementation gaps and coordinating statewide activities through the Chesapeake Bay Workgroup.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Total completed Tributary Strategy implementation plans (Statewide and Basin)	1	1	6	11
Annual number of Tributary Strategy Implementation Steering Committee and Tributary Team Meetings	106	109	110	110
Output: Number of nonpoint source BMPs implemented, (acres, system, linear feet and connections)*	3.59	3.77	3.96	4.15
Number of people reached	2,000	2,000	2,000	2,000
Outcome: Estimated nutrient reduction from BMP implementation				
Nitrogen (M lbs/yr) *	-0.45	-0.71	-0.71	-0.71
Phosphorus (M lbs/yr) *	-0.00	-0.03	-0.03	-0.03

Note: * Changes to 2007 actuals and the way they are reported are due to the creation and implementation of BayStat and updated GIS technologies.

Objective 1.2 Annually establish 5,000 linear feet of protected and restored tidal shoreline and fresh water stream habitat areas to realize the reductions in sedimentation and nutrient loading into Maryland's waterways.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of technical assistance actions	173	158	150	150
Number of grants/loans/contracts awarded	13	12	16	15
Outcome: Pounds of nitrogen prevented from entering Maryland waterways annually	4,199	5,393	3,790	1,775
Pounds of phosphorus prevented from entering Maryland waterways annually	2,743	3,539	2,449	2,430
Tons of sediment input reduction to sensitive aquatic habitat annually	7,476	7,372	5,073	4,500
Feet of shoreline/stream bank stabilized	5,356	6,884	7,111	4,500
Square feet of marsh created/protected	55,994	87,670	30,220	72,000

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES (Continued)

Goal 2. Healthy Maryland watershed lands, streams and non-tidal rivers

Objective 2.1 Provide technical, financial, environmental review, and on-the-ground assistance to implement State, national and coastal management priorities

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of plans or products created through coastal community partnerships	10	9	5	10
Number of federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	4	3	3	3
Number of technical applications for coastal hazards management	6	8	3	3
Number of Environmental Reviews completed	2,481	2,422	2,500	2,500
Number of watersheds assessed for nutrient and sediment load contributed	128	128	128	128
Annual number of stream and wetland restoration projects implemented	8	9	12	12
Number of parcels assessed and mapped for land conservation	595	437	450	450
Outcome: Cumulative miles of streams restored*	9.4	9.8	11.8	12.5
Cumulative wetland acres enhanced or restored*	850	1,258	1,600	1,800

Note:* A portion of wetland and stream restoration projects are in support of the Targeted Watersheds Initiative as documented in the Department-wide performance measures. The 2007 Actual cumulative miles of restored streams was reported as 9.04 due to numeric transposition. The 2007 Actual acres of wetlands enhanced or restored has been corrected from 550 to 850 as areas restored were not included in the original number.

Objective 2.2 Implement agency commitments to meet comprehensive watershed restoration strategies which will result in the removal of the Corsica River watershed from the State's 303(d) list of nutrient impaired waters*

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Acres of wetland restored in the Corsica watershed	20	15	10	10
Miles of stream restored in the Corsica watershed	0	5	.5	0
Assessment of non-tidal water quality	7	20	20	20
Assessment of tidal water quality	1	1	1	1
SAV restoration projects **	0	0	0	0
Acres of oyster restoration in the Corsica watershed	5	5	5	5
Outcome: Percent of Corsica River Watershed plan implemented***	21%	54%	70%	90%

Note: * Participating State agencies include Maryland Department of Planning, Department of Natural Resources, Department of the Environment and Department of Agriculture.

** At present water quality conditions remain too poor to attempt large-scale SAV restoration projects.

*** Beginning with 2008 the estimated percentage implementation of the plan was consistently reported as a 22% increase towards completion. The percentages have been changed and reported to properly reflect cumulative percentage of progress to 100 percent plan implementation by 2011.

Goal 3. Natural resources stewardship opportunities for Maryland's urban and rural citizens

Objective 3.1 Provide a combination of workshops, training and educational opportunities for 500 educators, 50 volunteers and 3,200 youth per calendar year

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of educators and volunteers requesting assistance	418	431	450	450
Output: Number of workshops conducted	29	20	25	25
Number of educators and volunteers trained	451	630	650	650
Outcome: Number of classroom presentations delivered by trained volunteers	162	117	120	120
Number of students participating	6,564	3,852	3,900	3,900

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	69.75	67.75	67.75
Number of Contractual Positions.....	8.90	10.44	7.25
01 Salaries, Wages and Fringe Benefits.....	4,206,882	5,083,380	5,543,042
02 Technical and Special Fees.....	308,158	377,816	236,009
03 Communication.....	34,877	41,839	43,594
04 Travel.....	105,895	41,267	51,334
06 Fuel and Utilities.....	2,611		
07 Motor Vehicle Operation and Maintenance.....	7,892	5,075	7,780
08 Contractual Services.....	6,492,219	7,857,311	6,539,817
09 Supplies and Materials.....	161,116	138,250	110,253
10 Equipment—Replacement.....	33,342	4,060	6,800
11 Equipment—Additional.....	9,180	3,000	2,940
12 Grants, Subsidies and Contributions.....		41,000	31,528,056
13 Fixed Charges.....	81,993	264,266	235,319
14 Land and Structures.....	295,000	250,000	
Total Operating Expenses.....	7,224,125	8,646,068	38,525,893
Total Expenditure.....	11,739,165	14,107,264	44,304,944
Original General Fund Appropriation.....	3,308,047	2,564,167	
Transfer of General Fund Appropriation.....	-114,390	878,772	
Total General Fund Appropriation.....	3,193,657	3,442,939	
Less: General Fund Reversion/Reduction.....	71,725		
Net General Fund Expenditure.....	3,121,932	3,442,939	3,424,244
Special Fund Expenditure.....	1,202,722	1,868,582	32,305,173
Federal Fund Expenditure.....	6,049,022	6,745,157	6,627,195
Reimbursable Fund Expenditure.....	1,365,489	2,050,586	1,948,332
Total Expenditure.....	11,739,165	14,107,264	44,304,944

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES

Special Fund Income:

K00326 Private Donation	914,320	1,355,515	224,901
K00333 Shore Erosion Control Revolving Loan Fund		328,683	593,716
K00342 Waterway Improvement Fund	288,402	184,384	
swf315 Chesapeake Bay 2010 Trust Fund			31,486,556
Total	1,202,722	1,868,582	32,305,173

Federal Fund Income:

11.419 Coastal Zone Management Administration Awards	3,206,403	2,715,805	2,873,252
11.420 Coastal Zone Management Estuarine Research Reserves	380,878	527,796	588,287
15.810 National Cooperative Geologic Mapping Program		156,532	
66.461 Wetlands Protection-State Development Grants	42,453	208,710	
66.466 Chesapeake Bay Program	2,419,288	3,136,314	3,165,656
Total	6,049,022	6,745,157	6,627,195

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	51,651	102,195	271,472
J00D00 DOT-Maryland Port Administration			197,433
K00A02 DNR-Forest Service	37,784	99,356	
K00A05 DNR-Land Acquisition and Planning	394,536	534,880	393,984
K00A11 DNR-Boating Services			182,018
K00A12 DNR-Resource Assessment Service	234,990	233,718	225,242
K00A17 DNR-Fisheries Service	412,388	433,067	480,750
U00A05 MDE-Science Services Administration	234,140	647,370	197,433
Total	1,365,489	2,050,586	1,948,332

DEPARTMENT OF NATURAL RESOURCES

K00A14.10 SHORELINE CONSERVATION CAPITAL PROJECTS – WATERSHED SERVICES

PROGRAM DESCRIPTION

This program shares the program description, mission, goals, objectives, and performance measures of Watershed Services K00A14.02 Watershed Services.

DEPARTMENT OF NATURAL RESOURCES

K00A14.10 SHORELINE CONSERVATION CAPITAL PROJECTS — WATERSHED SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	500,000		
14 Land and Structures		500,000	
Total Operating Expenses	500,000	500,000	
Total Expenditure	500,000	500,000	
Special Fund Expenditure	500,000	500,000	
 Special Fund Income:			
K00333 Shore Erosion Control Revolving Loan Fund	500,000	500,000	

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF FISHERIES SERVICE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	119.50	122.50	122.50
Total Number of Contractual Positions.....	19.56	25.62	27.43
Salaries, Wages and Fringe Benefits.....	8,184,936	8,711,011	9,309,187
Technical and Special Fees.....	677,504	920,021	1,041,870
Operating Expenses.....	6,996,622	10,791,710	12,143,243
Original General Fund Appropriation.....	3,222,195	5,578,098	
Transfer/Reduction.....	34,739	-1,137	
Net General Fund Expenditure.....	3,256,934	5,576,961	5,382,884
Special Fund Expenditure.....	7,887,374	8,692,334	10,339,562
Federal Fund Expenditure.....	3,089,136	4,512,679	5,131,865
Reimbursable Fund Expenditure.....	1,625,618	1,640,768	1,639,989
Total Expenditure.....	<u>15,859,062</u>	<u>20,422,742</u>	<u>22,494,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

The Fisheries Service is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities.

MISSION

To manage fisheries resources in balance with the ecosystem and to improve the health and survival of Maryland's fish, shellfish and wildlife by providing high quality information and services to managers of natural resources, the research community and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in the mainstem of the Chesapeake Bay, tidal tributaries and Coastal Bays.

Objective 1.1 Improve the understanding of fish and shellfish health and threats to their health; provide timely and objective detection associated with disease and improved management advice to respond to fish health concerns.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clam samples analyzed for disease	410	390	350	300
Number of detailed research, diagnostic and monitoring reports	15	12	14	15
Number of detailed reports of tests for dermo disease	3,740	3,800	3,800	3,800
Number of samples analyzed (fish, shellfish pathology)	3,710	3,750	3,750	3,700
Number of oyster samples analyzed for disease	2,515	2,600	2,600	2,700
Number of individual fish, shellfish and wildlife samples collected	5,450	5,400	5,400	5,600
Number of histological samples processed	5,610	5,680	5,680	5,700
Number of microbiology samples collected or analyzed	3,510	3,700	3,600	3600

Objective 1.2 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of species managed using biological reference points	24	24	24	24
Blue crab harvest projections in millions of pounds	22.5	25*	25	24
Striped bass fishing quota (in millions of pounds)	6	6	6	6
Number of yellow perch strategy objectives achieved	21	22	22	22
Outcome: Number of sustainable fisheries managed (fisheries operating below targets with biomass above thresholds)	21	21	21	21
Dredge survey index of recruitment (actual count of crabs per dredge tow)	12	17	15	15
Fishing mortality rate of blue crabs (percentage)**	53%	46%	46%	46%
Dredge survey index of stock size (actual number of crabs per dredge tow)	28	29	30	30
Juvenile index (abundance of striped bass young)	13.4	12	12	15
Striped bass fishing mortality rate (percentage)	24%	24%	24%	24%
Number of bushels of oysters harvested	165,059	82,958	***50,000	***30,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9	0.8	***0.5	***0.4

Note: * 2008 Blue crab harvest is estimated and will not be known until early 2009.

** The Chesapeake Bay Stock Assessment Committee (CBSAC) set the target exploitation rate for blue crabs at 46%.

*** A decline in harvest and biomass is expected due to disease mortality which will lower oyster stocks, as well as low levels of reproduction that occurred in 2003 through 2007.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

Goal 2. Natural resources stewardship opportunities for Maryland's urban and rural citizens.

Objective 2.1 Develop fishery management plans to achieve conservation goals and utilization of fish and shellfish populations and their habitats, and integrate the goals and objectives into a bay-wide approach to management.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	1	1	2	1
Number of FMPs with implementation table updates; including actions, strategies, stock status and harvest figures.	5	8	7	6

Objective 2.2 Assess Maryland's aquatic ecosystems to identify essential fish habitat and initiate restoration activities to restore populations.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Estimated number of hatchery fish produced of four species (American shad, hickory shad, yellow perch and striped bass) for restoration of specific drainages with decreased environmental impacts (millions)	6.0	12.7	8.0	8.0
Output: Number of hatchery oysters planted (millions)	330	138	390	500
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	10	0*	50	100

Note: * The acreage of habitat rehabilitation effort declined to zero due to the loss of the historic shell program. New habitat programs are being pursued. Permit approval for the programs is underway.

Goal 3. Diverse outdoor recreation opportunities for Maryland citizens and visitors.

Objective 3.1 Sustain fishing opportunities and communities; provide for the sustainable participation of fishing communities and anglers in high quality, diverse, accessible recreational and commercial fishing opportunities.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species (millions)	5.3	9.8	6.0	6.0

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	119.50	122.50	122.50
Number of Contractual Positions	19.56	25.62	27.43
01 Salaries, Wages and Fringe Benefits	8,184,936	8,711,011	9,309,187
02 Technical and Special Fees	677,504	920,021	1,041,870
03 Communication	176,522	191,088	203,549
04 Travel	115,404	137,157	126,835
06 Fuel and Utilities	210,075	269,082	252,414
07 Motor Vehicle Operation and Maintenance	741,047	673,428	967,665
08 Contractual Services	4,623,168	6,074,800	6,641,843
09 Supplies and Materials	780,013	867,215	941,859
10 Equipment—Replacement	48,371	261,477	366,787
11 Equipment—Additional	102,844	206,372	396,102
12 Grants, Subsidies and Contributions		1,794,000	1,794,000
13 Fixed Charges	197,538	239,254	223,152
14 Land and Structures	1,640	77,837	184,200
Total Operating Expenses	6,996,622	10,791,710	12,098,406
Total Expenditure	15,859,062	20,422,742	22,449,463
Original General Fund Appropriation	3,222,195	4,470,762	
Transfer of General Fund Appropriation	34,739	1,106,199	
Net General Fund Expenditure	3,256,934	5,576,961	5,382,884
Special Fund Expenditure	7,887,374	8,692,334	10,294,725
Federal Fund Expenditure	3,089,136	4,512,679	5,131,865
Reimbursable Fund Expenditure	1,625,618	1,640,768	1,639,989
Total Expenditure	15,859,062	20,422,742	22,449,463

Special Fund Income:

K00312 Fisheries Research and Development Fund	5,333,626	6,108,954	7,048,918
K00338 Fisheries Management and Protection Fund	2,553,748	2,583,380	3,245,807
Total	7,887,374	8,692,334	10,294,725

Federal Fund Income:

VC.K00 Various Federal Contracts		34,284	33,830
11.407 Interjurisdictional Fisheries Act of 1986	28,151	64,397	22,586
11.434 Cooperative Fishery Statistics	30,960	97,390	
11.439 Marine Mammal Data Program	76,137	84,990	82,061
11.457 Chesapeake Bay Studies	297,165	188,728	82,856
11.472 Unallied Science Program		180,271	178,916
11.474 Atlantic Coastal Fisheries Cooperative Management Act	173,007	179,183	178,916
15.605 Sport Fish Restoration	2,249,596	3,346,545	4,349,718
15.634 State Wildlife Grants	35,818	44,720	
66.466 Chesapeake Bay Program	198,302	292,171	202,982
Total	3,089,136	4,512,679	5,131,865

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration	1,625,618	1,625,768	1,624,989
R30B22 USM-College Park			15,000
R30B34 USM-Center for Environmental Science		15,000	
Total	1,625,618	1,640,768	1,639,989

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT – FISHERIES SERVICE

PROGRAM DESCRIPTION

The Inland Fisheries Management program's long-term goal is to revitalize the freshwater fisheries resources of Maryland. The primary objective of the program is to protect enhance, restore, and conserve the quality and richness of the State's diverse fisheries resources and to provide sound scientific management of those resources.

DEPARTMENT OF NATURAL RESOURCES

K00A17.06 INLAND FISHERIES MANAGEMENT — FISHERIES SERVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
06 Fuel and Utilities			44,837
Total Operating Expenses			44,837
Total Expenditure			44,837
Original General Fund Appropriation		215,735	
Transfer of General Fund Appropriation		-215,735	
Special Fund Expenditure			44,837

Special Fund Income:

K00312 Fisheries Research and Development Fund			44,837
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PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	145,860	1.00	148,778	1.00	148,778	
dep secy dept natural resources	1.00	130,501	1.00	133,112	1.00	133,112	
exec vi	2.00	233,067	2.00	230,000	2.00	230,000	
prgm mgr senior iii	1.00	120,452	1.00	117,751	1.00	117,751	
prgm mgr iv	.00	0	1.00	96,808	1.00	96,808	
administrator vi	1.00	83,224	1.00	86,516	1.00	87,343	
internal auditor super	1.00	66,580	1.00	69,224	1.00	69,224	
internal auditor lead	1.00	60,612	1.00	63,018	1.00	63,626	
internal auditor ii	1.00	58,487	1.00	58,487	1.00	58,487	
admin officer iii	1.00	54,763	1.00	56,930	1.00	56,930	
exec assoc iii	1.00	61,993	1.00	66,096	1.00	66,096	
exec assoc ii	2.00	97,268	3.00	152,804	3.00	153,730	
exec assoc i	3.00	91,288	1.00	46,769	1.00	46,769	

TOTAL k00a0101*	16.00	1,204,095	16.00	1,326,293	16.00	1,328,654	
k00a0102 Office of the Attorney General							
principal counsel	2.00	216,958	2.00	225,580	2.00	226,665	
asst attorney general viii	1.00	99,017	2.00	203,511	2.00	204,526	
asst attorney general vii	1.00	80,915	1.00	96,658	1.00	97,588	
asst attorney general iv	6.00	374,134	4.00	341,930	4.00	342,783	
asst attorney general vi	.00	0	1.00	58,180	1.00	59,298	
admin officer ii	1.00	49,894	1.00	51,866	1.00	52,362	
legal secretary	1.00	38,758	1.00	40,263	1.00	40,634	

TOTAL k00a0102*	12.00	859,676	12.00	1,017,988	12.00	1,023,856	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	96,457	1.00	99,457	1.00	99,457	
prgm mgr iii	1.00	56,496	.00	0	.00	0	
administrator iv	3.00	147,225	3.00	198,881	3.00	200,307	
accountant manager iii	2.00	136,701	1.00	75,799	1.00	76,520	
accountant supervisor ii	1.00	69,487	1.00	46,563	1.00	46,563	
agency budget spec supv	1.00	61,370	1.00	64,847	1.00	64,847	
accountant advanced	5.00	212,996	4.00	210,012	4.00	211,082	
administrator i	1.00	57,340	1.00	59,609	1.00	59,609	
agency procurement spec lead	2.00	88,155	2.00	116,002	2.00	116,002	
admin officer iii	2.00	84,031	2.00	108,609	2.00	109,650	
admin officer ii	2.00	81,763	2.00	99,995	2.00	99,995	
admin officer i	4.00	139,440	3.00	146,781	3.00	147,245	
admin officer i	.00	0	1.00	48,621	1.00	49,085	
agency procurement spec i	1.00	35,919	1.00	47,717	1.00	48,169	
admin spec iii	1.00	46,168	1.00	45,634	1.00	46,059	
admin spec ii	.00	0	1.00	34,181	1.00	34,801	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
k00a0103 Finance and Administrative Service							
admin spec i	1.00	39,112	.00	0	.00	0	
fiscal accounts technician ii	8.00	258,441	8.00	330,536	8.00	333,057	
agency procurement assoc ii	1.00	39,833	1.00	41,378	1.00	41,378	
exec assoc iii	1.00	55,656	1.00	56,216	1.00	56,756	
fiscal accounts clerk manager	1.00	35,568	1.00	36,280	1.00	36,280	
services specialist	1.00	26,257	1.00	26,783	1.00	26,783	
office secy i	1.00	25,153	1.00	26,580	1.00	27,048	
fiscal accounts clerk trainee	1.00	33,014	.00	0	.00	0	
automotive services supv ii	1.00	39,614	1.00	42,789	1.00	42,789	
automotive services specialist	1.00	32,801	1.00	36,052	1.00	36,052	
TOTAL k00a0103*	44.00	1,898,997	40.00	1,999,322	40.00	2,009,534	
k00a0104 Human Resource Service							
dir personnel services	1.00	73,468	1.00	77,968	1.00	77,968	
prgm mgr i	1.00	63,420	1.00	63,420	1.00	63,420	
personnel administrator ii	1.00	62,379	1.00	73,316	1.00	73,316	
administrator ii	1.00	60,083	1.00	60,083	1.00	60,083	
personnel administrator i	1.00	55,293	.00	0	.00	0	
admin officer iii	1.00	47,571	1.00	47,571	1.00	48,021	
personnel officer ii	1.00	55,883	1.00	55,859	1.00	55,859	
admin officer ii	1.00	52,356	1.00	52,356	1.00	52,356	
personnel officer i	3.00	112,201	3.00	144,263	3.00	144,789	
exec assoc i	1.00	44,974	1.00	47,639	1.00	47,639	
admin aide	1.00	40,504	1.00	42,079	1.00	42,469	
TOTAL k00a0104*	13.00	668,132	12.00	664,554	12.00	665,920	
k00a0105 Information Technology Service							
prgm mgr senior iv	1.00	103,479	1.00	112,070	1.00	112,070	
dp asst director iii	1.00	89,477	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	96,808	1.00	96,808	1.00	96,808	
dp asst director ii	2.00	152,665	2.00	167,485	2.00	168,312	
administrator v	1.00	67,006	1.00	69,671	1.00	70,345	
administrator iv	1.00	72,505	1.00	72,505	1.00	72,505	
it systems technical spec super	3.00	213,325	3.00	221,789	3.00	223,923	
computer network spec supr	1.00	59,280	1.00	61,632	1.00	62,226	
dp programmer analyst superviso	1.00	73,843	1.00	76,750	1.00	76,750	
it systems technical spec	5.00	328,840	5.00	366,164	5.00	367,491	
computer network spec lead	1.00	65,947	1.00	68,568	1.00	69,231	
administrator ii	1.00	57,295	1.00	57,295	1.00	57,845	
computer info services spec sup	1.00	62,969	1.00	65,472	1.00	66,104	
computer network spec ii	2.00	110,304	2.00	114,675	2.00	115,777	
dp programmer analyst ii	2.00	126,231	2.00	131,238	2.00	131,238	
webmaster ii	3.50	184,828	3.50	194,077	3.50	194,387	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a0105 Information Technology Service							
computer network spec i	2.00	103,387	2.00	107,479	2.00	108,508	
computer info services spec ii	6.00	256,288	6.00	299,667	6.00	301,209	
admin officer ii	1.00	50,367	1.00	52,356	1.00	52,356	
radio tech supv general	2.00	110,093	2.00	115,509	2.00	116,071	
radio tech iv	1.00	48,498	1.00	50,414	1.00	50,414	

TOTAL k00a0105*	39.50	2,433,435	39.50	2,594,818	39.50	2,606,764	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	1.00	81,466	1.00	90,143	1.00	90,143	
administrator iii	1.00	69,397	1.00	72,621	1.00	73,321	
webmaster supr	1.00	73,406	1.00	73,208	1.00	73,912	
prgm admin ii	1.00	69,969	1.00	65,472	1.00	66,104	
pub affairs officer ii	1.00	65,969	1.00	60,849	1.00	61,138	
admin officer i	1.00	56,886	1.00	53,944	1.00	53,944	
illustrator iii	1.00	47,257	1.00	46,055	1.00	46,055	
management associate	1.00	49,345	1.00	48,162	1.00	48,162	

TOTAL k00a0106*	8.00	513,695	8.00	510,454	8.00	512,779	
TOTAL k00a01 **	132.50	7,578,030	127.50	8,113,429	127.50	8,147,507	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	99,457	1.00	99,457	1.00	99,457	
prgm mgr iii	3.00	240,966	3.00	249,612	3.00	249,612	
administrator v	1.00	38,774	.00	0	.00	0	
prgm mgr i	7.00	469,930	7.00	476,341	7.00	476,996	
park services manager i	4.00	255,188	4.00	265,315	4.00	265,978	
forestry manager iv	2.00	126,595	2.00	140,502	2.00	141,212	
dp programmer analyst lead/adva	1.00	55,550	1.00	57,751	1.00	58,306	
forestry manager iii	2.00	115,638	2.00	128,313	2.00	128,868	
nat res planner iv	1.00	61,193	1.00	67,912	1.00	67,912	
forestry manager ii	11.00	626,065	10.00	630,417	10.00	634,643	
administrator i	4.00	227,962	3.00	176,240	3.00	176,765	
forestry manager i	12.00	599,189	11.00	639,112	11.00	641,902	
admin officer iii	2.00	159,262	3.00	165,559	3.00	165,559	
forester registered	3.00	51,724	1.00	38,981	1.00	38,981	
admin officer i	3.00	93,557	2.00	97,242	2.00	98,170	
forester i	.00	0	2.00	78,791	2.00	78,791	
park services associate ii	1.00	37,909	1.00	40,090	1.00	40,641	
admin spec iii	3.00	137,202	3.00	137,744	3.00	138,169	
admin spec ii	2.00	110,292	2.00	71,878	2.00	71,878	
nat res tech vi	18.00	823,819	18.00	849,863	18.00	852,491	
nat res tech v	3.00	132,171	3.00	137,323	3.00	137,323	
nat res tech iv	3.00	128,528	3.00	121,123	3.00	121,520	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a02 Forest Service							
k00a0209 Forest Service							
nat res tech iii	2.00	98,966	2.00	71,682	2.00	71,682	
management associate	1.00	43,452	1.00	45,146	1.00	45,565	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office secy iii	1.00	60,093	1.00	35,464	1.00	35,787	
maint chief iv non lic	2.00	53,595	2.00	80,497	2.00	80,916	
park technician iii	1.00	29,663	1.00	31,343	1.00	31,763	

TOTAL k00a0209*	95.00	4,918,371	91.00	4,976,949	91.00	4,994,138	
TOTAL k00a02 **	95.00	4,918,371	91.00	4,976,949	91.00	4,994,138	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	.00	0	1.00	94,681	1.00	94,681	
prgm mgr senior i	1.00	85,354	.00	0	.00	0	
prgm mgr iv	5.00	423,309	5.00	436,315	5.00	437,202	
prgm mgr iii	1.00	62,570	.00	0	.00	0	
prgm mgr i	9.00	613,055	10.00	694,751	10.00	698,162	
nat res planner v	3.00	161,189	4.00	252,863	4.00	254,373	
envrmtl spec iv	1.00	63,575	1.00	70,562	1.00	70,562	
nat res biol v	8.00	441,467	6.00	402,025	6.00	403,913	
nat res planner iv	3.00	164,326	3.00	210,348	3.00	211,699	
nat res biol iv	8.00	452,582	8.00	502,143	8.00	503,358	
nat res manager iii	2.00	116,327	2.00	129,080	2.00	129,700	
nat res biol iii	10.00	480,320	11.00	609,488	11.00	613,991	
nat res biol iii	.00	0	1.00	53,189	1.00	53,189	
nat res manager ii	4.00	186,550	3.00	162,838	3.00	163,418	
nat res biol ii	2.00	93,538	3.00	149,176	3.00	149,806	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	50,845	1.00	52,858	1.00	53,364	
admin officer i	1.00	47,665	1.00	49,548	1.00	50,020	
agency grants spec i	.00	0	1.00	48,621	1.00	49,085	
nat res biol i	.00	0	1.00	37,308	1.00	37,990	
admin spec iii	4.00	117,028	2.00	91,689	2.00	92,114	
admin spec ii	1.00	41,631	1.00	43,251	1.00	43,251	
nat res tech vi	8.00	368,302	7.00	340,165	7.00	342,981	
nat res tech v	4.00	165,187	5.00	220,156	5.00	221,423	
nat res tech iv	1.00	40,876	1.00	42,464	1.00	42,464	
nat res tech iii	6.00	202,862	6.00	214,798	6.00	216,076	
nat res tech ii	2.00	46,060	1.00	33,054	1.00	33,054	
nat res tech i	3.00	90,838	3.00	90,376	3.00	91,388	
exec assoc i	1.00	51,329	1.00	53,359	1.00	53,359	
admin aide	1.00	36,648	1.00	38,065	1.00	38,065	
office secy ii	1.00	32,696	1.00	33,955	1.00	34,263	
park technician iv	1.00	32,081	1.00	33,903	1.00	33,903	

TOTAL k00a0301*	93.00	4,719,539	93.00	5,244,388	93.00	5,270,213	
TOTAL k00a03 **	93.00	4,719,539	93.00	5,244,388	93.00	5,270,213	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	2.00	166,636	2.00	177,199	2.00	177,199	
park ranger major	6.00	532,850	5.00	503,341	5.00	507,234	
prgm mgr iv	2.00	171,134	1.00	85,567	1.00	86,386	
administrator iv	1.00	69,734	1.00	76,035	1.00	76,757	
administrator iv	1.00	39,454	.00	0	.00	0	
park services manager ii	.00	0	1.00	73,208	1.00	73,912	
prgm mgr i	1.00	71,768	1.00	74,615	1.00	75,325	
administrator iii	1.00	67,220	1.00	69,893	1.00	70,569	
exec asst i exec dept	1.00	69,590	1.00	69,893	1.00	70,569	
park services manager i	3.00	196,898	4.00	262,702	4.00	265,234	
park services asst manager	5.00	203,127	5.00	262,648	5.00	263,280	
park services supervisor	2.00	98,292	10.00	470,010	10.00	471,620	
park ranger captain	9.00	673,217	10.00	908,209	10.00	914,663	
park ranger first lieutenant	11.00	661,406	9.00	722,969	9.00	727,164	
park ranger second lieutenant	5.00	470,596	5.00	381,286	5.00	383,624	
fiscal services chief ii	1.00	60,391	1.00	71,129	1.00	71,129	
nat res planner v	.00	0	1.00	74,615	1.00	75,325	
water res engr v environmental	1.00	73,148	.00	0	.00	0	
nat res planner iv	1.00	62,969	.00	0	.00	0	
administrator ii	2.00	121,218	2.00	128,466	2.00	129,706	
administrator ii	.00	0	1.00	61,828	1.00	62,423	
forestry manager i	.00	0	1.00	41,074	1.00	41,074	
maint supv iii	3.00	156,452	3.00	165,758	3.00	165,758	
park services associate supervi	8.00	351,412	7.00	366,792	7.00	369,888	
admin officer iii	1.00	49,814	2.00	108,711	2.00	108,711	
admin officer iii	2.00	114,854	2.00	111,484	2.00	112,057	
admin officer iii	.00	0	1.00	48,928	1.00	48,928	
park services associate lead	5.00	259,712	8.00	397,242	8.00	398,273	
pub affairs officer ii	1.00	52,725	1.00	54,809	1.00	54,809	
admin officer ii	4.00	181,670	3.00	159,074	3.00	159,074	
admin officer ii	1.00	44,190	.00	0	.00	0	
maint supv i non lic	10.00	438,507	10.00	475,988	10.00	478,467	
admin officer i	1.00	35,762	1.00	48,621	1.00	49,085	
park services associate ii	27.00	969,553	43.00	1,684,187	43.00	1,690,358	
admin spec iii	4.00	174,892	5.00	216,162	5.00	216,996	
park services associate i	27.00	724,573	33.00	1,109,814	33.00	1,114,132	
admin spec ii	10.75	363,644	10.75	432,272	10.75	434,817	
park services associate trainee	1.00	30,434	2.00	63,687	2.00	63,687	
admin spec i	2.00	54,734	2.00	69,064	2.00	69,064	
park ranger sergeant	2.00	147,974	4.00	307,663	4.00	308,402	
park services supervisor	4.00	284,876	1.00	78,569	1.00	79,322	
exec assoc i	1.00	48,664	.00	0	.00	0	
admin aide	.00	0	2.00	62,564	2.00	62,564	
office supervisor	.00	0	1.00	32,405	1.00	32,405	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
office secy iii	1.00	32,081	1.00	33,903	1.00	33,903	
office secy ii	4.00	57,001	3.00	97,928	3.00	97,928	
office secy i	.00	0	1.00	27,038	1.00	27,038	
office clerk ii	.00	0	1.00	25,478	1.00	25,478	
office servics clerk ii	.00	0	1.00	23,796	1.00	23,796	
maint chief iv non lic	8.00	334,983	9.00	408,420	9.00	411,666	
maint chief iii non lic	2.00	88,246	2.00	91,689	2.00	92,114	
maint chief ii non lic	2.00	80,663	2.00	83,797	2.00	84,194	
park technician iv	9.00	296,964	9.00	333,979	9.00	335,550	
park technician iii	3.00	89,280	7.00	193,727	7.00	195,250	
park technician ii	2.00	58,406	16.00	429,015	16.00	429,015	
park technician i	3.00	80,985	5.00	132,162	5.00	132,892	
groundskeeper ii	.00	0	1.00	21,548	1.00	21,916	

TOTAL k00a0401*	203.75	9,412,699	261.75	12,410,961	261.75	12,470,730	

k00a0406 Revenue Operations							
admin spec ii	.00	0	1.00	33,574	1.00	33,574	
admin spec i	1.00	31,299	.00	0	.00	0	

TOTAL k00a0406*	1.00	31,299	1.00	33,574	1.00	33,574	
TOTAL k00a04 **	204.75	9,443,998	262.75	12,444,535	262.75	12,504,304	

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
asst attorney general vii	1.00	86,807	1.00	98,518	1.00	99,467	
prgm mgr iv	1.00	74,795	1.00	80,081	1.00	80,081	
prgm mgr iii	3.00	262,427	3.00	255,483	3.00	255,483	
administrator iv	1.00	71,768	1.00	74,615	1.00	75,325	
administrator iv	1.00	72,460	1.00	75,320	1.00	75,320	
prgm mgr i	1.00	71,083	1.00	73,910	1.00	73,910	
administrator iii	3.00	150,868	3.00	175,123	3.00	176,363	
administrator iii	1.00	65,320	1.00	67,912	1.00	67,912	
nat res planner v	4.00	236,364	4.00	271,653	4.00	272,955	
envrmtl spec iv	.00	0	1.00	68,568	1.00	69,231	
nat res planner iv	1.00	53,189	.00	0	.00	0	
administrator ii	3.00	235,043	4.00	243,851	4.00	244,471	
administrator i	3.00	234,282	3.00	175,666	3.00	176,771	
nat res planner iii	3.00	159,739	4.00	230,401	4.00	232,107	
admin officer iii	2.00	107,980	1.00	55,859	1.00	55,859	
nat res planner ii	.00	0	1.00	49,859	1.00	49,859	
admin officer ii	1.00	37,603	1.00	37,603	1.00	37,603	
admin officer i	4.00	195,130	2.50	123,168	2.50	123,640	
nat res planner i	1.00	39,711	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
admin spec iii	.00	0	.50	16,046	.50	16,046	
cartographer ii	1.00	41,631	1.00	43,251	1.00	43,251	
exec assoc iii	1.00	61,193	1.00	63,618	1.00	63,618	
exec assoc i	1.00	49,894	1.00	51,866	1.00	52,362	
admin aide	1.00	42,319	1.00	44,052	1.00	44,052	

TOTAL k00a0505*	38.00	2,349,606	38.00	2,376,423	38.00	2,385,686	
TOTAL k00a05 **	38.00	2,349,606	38.00	2,376,423	38.00	2,385,686	

k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	94,757	1.00	98,518	1.00	99,467	
administrator v	1.00	75,130	1.00	78,096	1.00	78,840	
dp programmer analyst manager	1.00	78,487	1.00	81,864	1.00	81,864	
administrator iii	1.00	65,947	1.00	68,568	1.00	69,231	
administrator i	.00	0	7.00	389,976	7.00	392,659	
admin officer iii	1.00	53,227	1.00	55,334	1.00	55,865	
admin spec iii	3.00	132,573	3.00	137,744	3.00	138,169	
admin spec i	1.00	38,760	1.00	28,434	1.00	28,434	
lic reg center mgr	7.00	315,570	.00	0	.00	0	
lic reg spec	7.00	283,818	7.00	315,703	7.00	316,986	
admin aide	1.00	40,504	1.00	42,079	1.00	42,469	
lic reg tech iv	4.00	159,500	4.00	166,213	4.00	166,610	
lic reg tech iii	8.00	280,643	7.00	265,265	7.00	266,742	
lic reg tech ii	1.00	28,367	3.00	85,141	3.00	86,143	
lic & reg tech i	5.00	134,416	4.00	101,398	4.00	101,848	

TOTAL k00a0601*	42.00	1,781,699	42.00	1,914,333	42.00	1,925,327	
TOTAL k00a06 **	42.00	1,781,699	42.00	1,914,333	42.00	1,925,327	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	118,464	1.00	123,194	1.00	124,394	
nat res police chief	2.00	214,380	1.00	109,464	1.00	109,464	
nat res police major	1.00	99,164	1.00	103,113	1.00	104,112	
prgm mgr iv	1.00	90,337	1.00	90,578	1.00	91,447	
administrator iv	1.00	76,350	1.00	76,750	1.00	76,750	
administrator iii	1.00	71,055	1.00	69,893	1.00	70,569	
nat res police captain	3.00	272,485	3.00	291,554	3.00	293,452	
nat res police lieut	4.00	266,965	4.00	357,941	4.00	359,658	
administrator ii	2.00	96,378	1.00	61,828	1.00	62,423	
administrator ii	1.00	58,346	1.00	60,661	1.00	61,245	
nat res manager iii	1.00	47,458	1.00	53,108	1.00	53,616	
admin officer iii	1.00	54,763	1.00	56,930	1.00	56,930	
admin officer ii	3.00	150,638	3.00	156,589	3.00	157,095	
recreation specialist ii	1.00	45,921	1.00	47,717	1.00	48,169	
admin spec ii	1.00	40,876	1.00	42,464	1.00	42,464	
nat res police sergeant	6.00	417,411	7.00	542,621	7.00	545,569	
radio tech supv general	2.00	110,093	2.00	112,723	2.00	113,213	
communicatns supv law enforcmnt	3.00	141,651	3.00	147,240	3.00	147,240	
hydrographic engr assoc iii	4.00	173,299	4.00	164,609	4.00	165,459	
radio tech ii	1.00	40,441	1.00	42,013	1.00	42,013	
agency buyer ii	1.00	41,252	1.00	42,858	1.00	43,255	
police communications oper ii	12.00	347,430	9.00	345,880	9.00	348,539	
police communications oper i	6.00	144,592	6.00	212,021	6.00	214,392	
nat res police corporal	3.00	192,621	3.00	194,581	3.00	194,581	
nat res police off i/c	1.00	61,137	1.00	61,137	1.00	61,731	
management associate	1.00	46,781	1.00	51,455	1.00	51,946	
admin aide	2.00	81,716	3.00	128,967	3.00	129,761	
office secy ii	1.00	34,571	1.00	34,571	1.00	34,885	
office services clerk lead	1.00	57,673	1.00	34,571	1.00	34,885	
supply officer iv	1.00	29,145	1.00	30,790	1.00	30,790	
office services clerk	1.00	26,056	1.00	27,515	1.00	28,002	
supply officer ii	1.00	24,465	1.00	25,924	1.00	26,379	
TOTAL k00a0701*	71.00	3,673,914	68.00	3,901,260	68.00	3,924,428	
k00a0704 Field Operations							
nat res police chief	1.00	108,450	.00	0	.00	0	
nat res police major	2.00	204,139	2.00	175,007	2.00	176,046	
nat res police captain	6.00	465,708	6.00	545,733	6.00	549,438	
nat res police lieut	11.00	798,016	11.00	936,224	10.00	855,563	Abolish
nat res police chief pilot	1.00	72,082	1.00	74,946	.00	0	Abolish
nat res police sergeant	29.00	2,038,778	32.00	2,404,100	32.00	2,413,658	
police communications oper ii	11.00	331,438	8.00	316,865	8.00	318,591	
nat res police corporal	112.00	6,279,322	101.00	6,760,125	101.00	6,791,528	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a0704 Field Operations							
nat res police off i/c	91.00	3,793,147	74.00	4,283,180	74.00	4,299,463	
nat res police off	2.00	84,594	1.00	40,989	1.00	40,989	
management associate	1.00	47,143	1.00	49,080	1.00	49,080	
aviation mechanic chief inspect	1.00	53,058	1.00	62,820	.00		0 Abolish

TOTAL k00a0704*	268.00	14,275,875	238.00	15,649,069	235.00	15,494,356	
TOTAL k00a07 **	339.00	17,949,789	306.00	19,550,329	303.00	19,418,784	

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	1.00	83,094	1.00	86,377	1.00	86,377	
admin prog mgr ii	1.00	78,018	1.00	81,099	1.00	81,872	
administrator iii	3.00	282,593	4.00	277,578	4.00	279,593	
agency project engr-arch supv	.00	0	3.00	242,546	3.00	244,077	
agency project engr-arch ld	.00	0	1.00	74,615	1.00	75,325	
capital projects mech eng	1.00	71,768	.00	0	.00	0	
water res engr v hydrology	2.00	163,282	.00	0	.00	0	
agency project engr-arch iii	.00	0	11.00	726,172	11.00	729,827	
engr sr registered	.00	0	1.00	53,061	1.00	54,076	
water res engr iv hydrology	1.00	67,220	.00	0	.00	0	
administrator ii	1.00	62,393	.00	0	.00	0	
bldg construction engineer	2.00	111,031	.00	0	.00	0	
eng sr civil general	1.00	61,778	.00	0	.00	0	
water res engr iii hydrology	1.00	58,346	.00	0	.00	0	
administrator i	2.00	112,090	2.00	106,990	2.00	107,525	
agency project engr-arch ii	.00	0	5.00	271,554	5.00	272,594	
engr iii civil-general	5.00	376,675	.00	0	.00	0	
nat res manager ii	1.00	49,345	1.00	54,726	1.00	55,251	
maint engineer i	4.00	193,429	.00	0	.00	0	
agency project engr-arch i	.00	0	1.00	44,664	1.00	45,079	
engr ii civil-general	5.00	347,170	.00	0	.00	0	
water res engr i enviromental	1.00	47,805	.00	0	.00	0	
admin spec ii	.00	0	1.00	40,570	1.00	40,944	
bldg construction insp iii	1.00	48,117	1.00	50,015	1.00	50,015	
waterways improvement tech iii	2.00	87,421	2.00	90,835	2.00	91,287	
bldg construction insp ii	1.00	36,935	1.00	38,705	1.00	39,060	
waterways improvement tech ii	1.00	41,078	1.00	45,634	1.00	46,059	
waterways improvement tech i	1.00	35,915	1.00	34,788	1.00	34,788	
admin aide	1.00	50,893	1.00	38,065	1.00	38,065	
carpenter trim	1.00	32,405	1.00	33,650	1.00	33,650	
carpenter	1.00	33,337	1.00	34,619	1.00	34,619	

TOTAL k00a0901*	41.00	2,532,138	41.00	2,426,263	41.00	2,440,083	
TOTAL k00a09 **	41.00	2,532,138	41.00	2,426,263	41.00	2,440,083	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	98,608	1.00	100,581	1.00	100,581	
administrator v	1.00	78,757	1.00	81,864	1.00	81,864	
administrator iii	1.00	60,518	1.00	62,917	1.00	62,917	
nat res planner v	3.00	152,125	3.00	204,125	3.00	205,461	
nat res planner iv	3.00	134,707	3.00	186,969	3.00	188,769	
planner v	1.00	59,375	.00	0	.00	0	
administrator ii	1.00	60,612	1.00	63,018	1.00	63,626	
planner iv	.00	0	1.00	65,472	1.00	66,104	
nat res planner iii	2.00	80,452	2.00	109,452	2.00	110,502	
admin spec ii	1.00	30,135	1.00	31,844	1.00	32,417	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office secy iii	1.00	38,408	1.00	39,895	1.00	39,895	

TOTAL k00a1001*	16.00	835,328	16.00	989,388	16.00	995,387	
TOTAL k00a10 **	16.00	835,328	16.00	989,388	16.00	995,387	

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr iv	1.00	92,316	1.00	92,316	1.00	93,203	
prgm mgr iii	3.00	185,817	3.00	250,316	3.00	250,316	
prgm mgr i	.00	0	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	49,638	.00	0	.00	0	
administrator iii	2.00	122,627	2.00	122,627	2.00	122,627	
park services manager i	1.00	59,992	1.00	59,992	1.00	60,569	
landscape architect v	1.00	63,220	1.00	74,615	1.00	75,325	
nat res planner v	1.00	61,712	1.00	68,457	1.00	68,457	
enr sr registered	.00	0	1.00	64,748	1.00	65,373	
envrmtl spec iv	1.00	61,778	.00	0	.00	0	
administrator ii	.00	0	1.00	64,233	1.00	64,853	
administrator ii	3.00	150,765	3.00	159,701	3.00	161,068	
administrator ii	1.00	57,171	1.00	68,024	1.00	68,681	
agency grants spec supv	1.00	61,778	1.00	64,233	1.00	64,853	
dp programmer analyst ii	1.00	63,575	1.00	66,096	1.00	66,096	
enr iii civil-general	1.00	55,679	3.00	163,181	3.00	163,685	
hydrographer iv	1.00	57,887	1.00	60,183	1.00	60,763	
nat res manager ii	3.00	146,199	4.00	233,450	4.00	234,018	
nat res planner iii	.00	0	1.00	41,074	1.00	41,074	
nat res planner iii	1.00	47,697	.00	0	.00	0	
admin officer iii	2.00	70,534	1.00	47,571	1.00	48,021	
agency grants spec ii	1.00	54,763	1.00	56,930	1.00	56,930	
enr ii civil-general	2.00	108,666	.00	0	.00	0	
admin officer i	1.00	46,505	1.00	48,621	1.00	49,085	
research analyst	1.00	47,665	1.00	49,548	1.00	50,020	
admin spec ii	2.00	71,159	1.00	37,046	1.00	37,385	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a11 Boating Services							
k00a1101 Boating Services							
hydrographic engr assoc iv	.00	0	2.00	103,240	2.00	103,737	
hydrographic engr assoc iii	5.00	172,147	3.00	133,249	3.00	134,082	
hydrographic engr assoc ii	2.00	63,529	2.00	63,898	2.00	64,221	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
maint chief iv non lic	4.00	147,528	4.00	170,498	4.00	171,738	
maint chief iii non lic	1.00	43,497	1.00	42,789	1.00	42,789	
painter	3.00	82,490	3.00	88,267	3.00	89,188	

TOTAL k00a1101*	48.00	2,287,965	48.00	2,587,792	48.00	2,601,046	
TOTAL k00a11 **	48.00	2,287,965	48.00	2,587,792	48.00	2,601,046	
k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	101,301	1.00	110,297	1.00	110,297	
power plant siting assessor ii	6.00	418,842	6.00	466,454	6.00	468,705	
admin officer iii	1.00	54,246	1.00	56,395	1.00	56,936	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office secy ii	1.00	28,707	1.00	28,707	1.00	28,707	

TOTAL k00a1205*	10.00	644,727	10.00	705,104	10.00	707,896	
k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	.00	0	1.00	104,981	1.00	104,981	
dir power plant siting prgm	1.00	101,301	1.00	110,297	1.00	110,297	
prgm mgr senior i	1.00	88,657	.00	0	.00	0	
obs-energy resources admin iii	1.00	50,200	.00	0	.00	0	
prgm mgr iii	.00	0	2.00	164,408	2.00	165,158	
envrmtl prgm mgr i water mgt	1.00	73,148	1.00	81,099	1.00	81,872	
obs-energy resources admin ii	.00	0	1.00	66,414	1.00	66,414	
prgm mgr ii	2.00	288,188	2.00	145,492	2.00	146,199	
administrator iv	1.00	73,148	1.00	76,035	1.00	76,757	
prgm mgr i	2.00	64,595	1.00	67,160	1.00	67,160	
administrator iii	2.00	96,895	1.00	69,893	1.00	70,569	
administrator iii	1.00	64,699	1.00	67,270	1.00	67,919	
dp programmer analyst superviso	1.00	63,577	1.00	49,638	1.00	49,638	
nat res biol v	3.00	154,854	2.00	118,988	2.00	120,131	
nat res planner iv	1.00	56,705	1.00	62,917	1.00	62,917	
administrator ii	3.00	155,873	3.00	167,677	3.00	169,285	
dp programmer analyst ii	3.00	159,040	3.00	166,298	3.00	166,298	
nat res biol iv	7.00	336,781	7.00	435,869	7.00	437,658	
research statistician iv	1.00	56,705	1.00	58,949	1.00	58,949	
nat res biol iii	9.00	363,503	10.00	499,075	10.00	502,553	
research statistician iii	1.00	56,797	.00	0	.00	0	
admin officer iii	2.00	98,566	2.00	108,671	2.00	109,712	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

k00a1206 Monitoring and Ecosystem Assessment							
nat res biol ii	7.00	278,198	9.00	425,153	9.00	429,251	
research statistician ii	1.00	48,881	.00	0	.00	0	
nat res biol i	2.00	122,856	2.00	72,659	2.00	73,341	
admin spec iii	5.00	159,063	3.00	130,683	3.00	131,896	
admin spec iii	.00	0	1.00	32,091	1.00	32,091	
dp programmer	1.00	43,055	1.00	44,731	1.00	44,731	
admin aide	1.00	39,053	1.00	40,570	1.00	40,944	
office secy iii	1.00	39,112	.00	0	.00	0	
sailor ii	1.00	29,059	1.00	29,059	1.00	29,059	

TOTAL k00a1206*	62.00	3,162,509	60.00	3,396,077	60.00	3,415,780	
k00a1207 Maryland Geological Survey							
geol prgm chief mgs	3.00	225,774	4.00	344,440	4.00	346,079	
geol lead/adv mgs	12.00	754,212	11.00	792,842	11.00	797,316	
water res engr iv environmental	1.00	29,116	1.00	67,270	1.00	67,919	
geol iii mgs	1.00	90,536	2.00	106,728	2.00	107,246	
geol ii	2.00	85,732	1.00	44,987	1.00	45,823	
admin officer iii	1.00	54,246	1.00	56,395	1.00	56,936	
pub affairs officer ii	1.00	47,517	1.00	49,394	1.00	49,865	
agency procurement assoc ii	1.00	38,758	1.00	40,263	1.00	40,634	
management associate	1.00	47,217	1.00	49,080	1.00	49,080	
office secy iii	1.00	38,758	1.00	40,263	1.00	40,634	

TOTAL k00a1207*	24.00	1,411,866	24.00	1,591,662	24.00	1,601,532	
TOTAL k00a12 **	96.00	5,219,102	94.00	5,692,843	94.00	5,725,208	
k00a13 Maryland Environmental Trust							
k00a1301 General Direction							
prgm mgr iii	.00	0	1.00	73,674	1.00	73,674	
administrator v	1.00	56,883	.00	0	.00	0	
nat res planner v	1.00	58,593	1.00	73,208	1.00	73,912	
nat res planner iv	1.00	53,189	1.00	69,224	1.00	69,224	
administrator ii	1.00	71,228	1.00	56,750	1.00	56,750	
nat res planner iii	3.00	103,739	3.00	152,833	3.00	152,833	
admin officer iii	1.00	52,725	1.00	54,809	1.00	54,809	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	

TOTAL k00a1301*	9.00	437,609	9.00	523,356	9.00	524,457	
TOTAL k00a13 **	9.00	437,609	9.00	523,356	9.00	524,457	
k00a14 Watershed Services							
k00a1402 Watershed Services							
dir resource assessment serv	1.00	86,852	1.00	96,351	1.00	97,278	
prgm mgr senior i	2.00	161,456	2.00	188,185	2.00	188,185	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
k00a14 Watershed Services							
k00a1402 Watershed Services							
prgm mgr iv	2.00	82,314	1.00	92,316	1.00	93,203	
administrator vi	1.00	72,439	1.00	79,453	1.00	79,453	
prgm mgr iii	5.00	303,676	6.00	471,673	6.00	473,886	
administrator v	.00	0	1.00	81,099	1.00	81,872	
administrator v	.00	0	1.00	73,087	1.00	73,087	
administrator v	2.00	154,347	1.00	71,019	1.00	71,706	
prgm mgr ii	1.00	71,598	.00	0	.00	0	
administrator iv	3.00	170,100	2.00	147,120	2.00	147,830	
administrator iv	1.00	61,083	1.00	77,479	1.00	78,215	
prgm mgr i	3.00	119,758	4.00	239,273	4.00	240,277	
administrator iii	3.00	125,929	2.00	138,461	2.00	139,800	
envrmntl prgm mgr i water mgt	.00	0	1.00	67,056	1.00	67,703	
geol lead/adv mgs	1.00	64,220	1.00	74,615	1.00	75,325	
nat res planner v	1.00	42,650	.00	0	.00	0	
water res engr v hydrology	3.00	104,441	.00	0	.00	0	
agency project engr-arch iii	.00	0	1.00	64,748	1.00	65,373	
dp programmer analyst lead/adva	4.00	130,781	4.00	252,666	4.00	255,101	
enr sr registered	.00	0	1.00	68,568	1.00	69,231	
nat res planner iv	7.00	211,067	9.00	554,956	9.00	557,887	
water res engr iv hydrology	1.00	63,866	2.00	138,843	2.00	139,456	
administrator ii	4.00	201,887	4.00	230,177	4.00	230,913	
administrator ii	1.00	50,736	1.00	56,750	1.00	56,750	
agency grants spec supv	1.00	62,417	1.00	62,417	1.00	62,417	
dp programmer analyst ii	2.00	81,828	2.00	110,851	2.00	111,391	
water res engr iii hydrology	1.00	54,249	.00	0	.00	0	
nat res biol iii	1.00	45,422	1.00	53,698	1.00	54,212	
nat res planner iii	3.00	113,991	1.00	53,698	1.00	54,212	
admin officer iii	4.75	123,385	4.75	236,878	4.75	238,547	
nat res biol ii	1.00	31,021	1.00	41,485	1.00	41,485	
nat res planner ii	2.00	63,200	.00	0	.00	0	
envrmntl spec ii general	1.00	26,764	1.00	42,674	1.00	43,263	
admin officer i	.00	0	1.00	39,365	1.00	39,365	
park services associate ii	1.00	30,994	1.00	36,639	1.00	36,639	
admin spec iii	1.00	40,920	1.00	45,634	1.00	46,059	
assoc librarian i	1.00	41,250	1.00	41,250	1.00	41,250	
admin spec ii	.00	0	1.00	43,251	1.00	43,251	
admin aide	2.00	64,269	2.00	74,538	2.00	75,379	
office secy iii	1.00	35,758	1.00	40,263	1.00	40,634	
office secy ii	1.00	33,431	1.00	38,879	1.00	38,879	
TOTAL k00a1402*	69.75	3,128,099	67.75	4,225,415	67.75	4,249,514	
TOTAL k00a14 **	69.75	3,128,099	67.75	4,225,415	67.75	4,249,514	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
prgm mgr senior iii	.00	0	1.00	73,341	1.00	73,341	
prgm mgr senior i	1.00	66,813	2.00	156,513	2.00	156,513	
prgm mgr iv	1.00	64,250	.00	0	.00	0	
prgm mgr iii	3.00	234,441	3.00	239,375	3.00	240,998	
envrmtl prgm mgr i water mgt	.00	0	1.00	75,207	1.00	75,922	
prgm mgr ii	4.00	271,655	6.00	393,737	6.00	394,467	
administrator iv	3.00	211,920	3.00	220,342	3.00	221,748	
prgm mgr i	5.00	355,739	6.00	413,194	6.00	415,282	
administrator iii	1.00	47,387	.00	0	.00	0	
veterinarian iv agric	1.00	78,018	1.00	81,099	1.00	81,872	
nat res biol v	13.00	764,416	13.00	874,332	13.00	879,072	
administrator ii	2.00	88,146	1.00	47,920	1.00	48,829	
dp programmer analyst ii	2.00	109,112	2.00	119,668	2.00	120,263	
nat res biol iv	9.00	525,472	10.00	606,806	10.00	610,318	
research statistician iv	2.00	124,747	2.00	129,705	2.00	130,957	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
nat res biol iii	13.00	549,064	11.00	586,794	11.00	590,353	
nat res planner iii	1.00	54,763	1.00	60,757	1.00	60,757	
obs-data proc prog analyst spec	1.00	57,887	1.00	60,183	1.00	60,763	
admin officer iii	2.00	160,029	3.00	159,300	3.00	160,822	
nat res biol ii	21.00	859,649	21.00	1,105,836	21.00	1,109,908	
research statistician ii	.00	0	1.00	46,268	1.00	46,268	
admin officer ii	2.00	92,976	2.00	96,709	2.00	97,622	
admin officer i	1.00	40,382	.00	0	.00	0	
master ii nat res vessel	1.00	37,909	1.00	40,090	1.00	40,641	
nat res biol i	6.50	225,594	5.50	249,193	5.50	250,837	
obs-pub affairs specialist iii	1.00	45,151	1.00	46,911	1.00	46,911	
admin spec ii	1.00	41,631	1.00	43,251	1.00	43,251	
obs-data proc prog trainee	1.00	34,870	1.00	36,217	1.00	36,548	
nat res tech vi	1.00	41,125	2.00	91,806	2.00	92,202	
nat res tech v	10.00	447,790	9.00	407,354	9.00	410,722	
nat res tech iv	2.00	124,135	3.00	128,967	3.00	129,761	
nat res tech ii	1.00	34,506	1.00	35,839	1.00	36,165	
exec assoc ii	1.00	47,070	1.00	48,928	1.00	48,928	
admin aide	1.00	40,504	1.00	42,079	1.00	42,469	
office secy iii	1.00	39,471	1.00	41,004	1.00	41,382	
office services clerk	2.00	66,221	2.00	68,770	2.00	68,770	
maint mechanic senior	1.00	30,221	1.00	25,239	1.00	25,239	
TOTAL k00a1701*	119.50	6,070,951	122.50	6,912,917	122.50	6,950,664	
TOTAL k00a17 **	119.50	6,070,951	122.50	6,912,917	122.50	6,950,664	