

# **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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total DNR commitments to the Bay Program <sup>1</sup>	57	57	57	57
<b>Output:</b> 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
<b>Outcome:</b> Acres of Submerged Aquatic Vegetation (SAV) <sup>2</sup>	35,000	42,000	45,000	48,000
Oyster biomass index (1994 base = 1; 2010 goal = 10)	0.8	0.9	1.1	1.2
Estimated nutrient load to the Chesapeake Bay <sup>3</sup>				
Nitrogen (millions of pounds)	54.78	53.71	52.37	51.03
Phosphorus (millions of pounds)	3.77	3.71	3.64	3.58
Cumulative wetland acres enhanced or restored	1,228 <sup>4</sup>	1,666	1,600	1,800
Cumulative number of marine pump-outs <sup>5</sup>	341	365	388	411
Percent DNR commitments met	80%	80%	80%	80%

**Objective 1.2** By 2009, implement 100 percent of Phase I and Phase II actions assigned to DNR in the Coastal Bays Comprehensive Conservation and Management Plan (CCMP).<sup>6</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total DNR CCMP Phase I/II actions required	25	25	25	25
<b>Output:</b> Cumulative fish and wildlife-related actions completed	12	14	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
<b>Outcome:</b> Documented progress towards Coastal Bays' SAV, chlorophyll and nutrient goals/thresholds	4	4	4	4
Percent DNR CCMP actions completed	92%	100%	100%	100%

<sup>1</sup> DNR has responsibility for 57 of 105 commitments in the Chesapeake Bay Agreement. All units in DNR participate in meeting the commitments.

<sup>2</sup> 2008 data changed from an estimate to actual. 2009 data is estimated; actual data will be available in spring 2010. Actual acreage of SAV is affected by weather and other natural factors; progress is difficult to predict. The Chesapeake Bay Program goal for SAV is 114,034 acres by 2010.

<sup>3</sup> Methodology for calculating these estimates has changed. BayStat, with the Watershed Model, replaces use of the Integrated Watershed Analysis and Management System. In February 2010, the Watershed Model will be updated with new base loading rates for all land uses and with revised best management practice pollution reduction efficiencies. Data for 2008-2009 are based on loading estimates from the Bay Program Watershed Model and published in BayStat. Estimates for 2010-2011 are based on the 2011 2-year milestone goal and estimated 2010 progress towards that goal.

<sup>4</sup> Corrected data.

<sup>5</sup> In mid-2008 the Greenways and Blueways Program was disbanded and the pump-out program moved to Boating Services. Current tracking is based on the total number of pump-outs funded through the grant program only. Actual data for 2008 has been corrected.

<sup>6</sup> The Phase I/II CCMP actions assigned to DNR have been consolidated into 25 actions. While specific actions are expected to be completed or are on-going in nature, DNR will continue to track performance toward the nutrient goals/thresholds.

## DEPARTMENT OF NATURAL RESOURCES

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Statewide Green Infrastructure acres (millions)	2.6	2.6	2.6	2.6
<b>Output:</b> Acres of restoration of Green Infrastructure gaps	238	300	370	440
Cumulative number of regional landscape level conservation strategies completed	5	5	5	5
<b>Outcome:</b> Cumulative acres of Green Infrastructure protected <sup>7</sup>	818,278	858,300	930,000	1,000,000

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of management plans completed	1	0	1	1
Number of management plans under implementation	9	10	11	12

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Fish passage projects completed	3	0	2	3
Stream restoration projects implemented	2	4	2 <sup>8</sup>	3
<b>Outcome:</b> Cumulative miles of streams reopened to diadromous and resident fish species <sup>9</sup>	457	457	492	517
Cumulative miles of riparian forest established in Bay Watershed	1,247	1,256	1,281	1,306
Cumulative miles of streams restored	9.80	12.28	12.50	13.00

**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.<sup>10</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Acres of wetland restored in the Corsica watershed	15	10	10	10
Miles of stream restored in the Corsica watershed <sup>11</sup>	5	0	0	0
Assessment of non-tidal water quality <sup>12</sup>	5	25	5	5
Assessment of tidal water quality	1	1	1	1
SAV restoration projects <sup>13</sup>	0	0	0	0
Acres of oyster restoration in the Corsica watershed <sup>14</sup>	5	0	5	5
<b>Outcome:</b> Percent of Corsica River Watershed plan implemented <sup>15</sup>	54%	58%	70%	100%

<sup>7</sup> 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, 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. 2008 and 2009 actuals are based on geospatial data analysis rather than the Board of Public Works database.

<sup>8</sup> During 2009, the State developed and committed to being held accountable by the 2 year milestones. DNR has decreased its focus on stream restoration projects and increased efforts to implement natural filters on state owned lands. The estimations for 2010 and 2011 have been lowered.

<sup>9</sup> The 2008 actual reported last year included diadromous and resident fish species, not only anadromous fish.

<sup>10</sup> Participating State agencies include Maryland Department of Planning, DNR, Department of the Environment and Department of Agriculture.

<sup>11</sup> In 2009, stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a federally protected endangered mussel species, which was unknown when the Corsica was chosen.

<sup>12</sup> 2008 actual has been corrected. Expected grant funds were not awarded for 2008. 2010 and 2011 estimates are based on 2008 funding. Increased grant funding was received for 2009.

<sup>13</sup> At present, water quality conditions remain too poor to attempt large-scale SAV restoration projects.

<sup>14</sup> In 2009, zero acres of oyster restoration were successful due to the oyster bar being harvested by poachers.

<sup>15</sup> 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 and reported to properly reflect cumulative percentage of progress to 100 percent plan implementation by 2011.

## 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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Individuals trained and utilized to provide educational outreach	630	630	650	650
<b>Outcome:</b> Number of individuals directly served by workshops, presentations, programs and stewardship projects <sup>16</sup>	4,482	10,006	8,650	8,650

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acres acquired annually that address the goals of the 2009 Land Preservation, Parks & Recreation Plan (Volume 2) <sup>17</sup>	3,660	12,287	7,676	4,670

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Rural Legacy easements scheduled to be monitored	53	116	75	103
Number of DNR easements scheduled to be monitored	4	0	2	2
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored	1	5	5	5
<b>Outcome:</b> Percent of Rural Legacy monitoring backlog completed	99%	100%	100%	100%
Percent of DNR monitoring backlog completed	16%	22%	30%	40%
Percent of CREP backlog completed	11%	14%	16%	23%
Percent of easements monitored and under compliance with easement conditions	42%	45%	48%	54%

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Integrated Forest/Wildlife Stewardship Plans completed	367	420	400	400
Number of seedlings planted (millions)	2.8	2.9	3.0	3.0
Total acres of management practices implemented	29,468	20,464	20,000	20,000
<b>Outcome:</b> Acres of restored forest land (afforestation and reforestation)	2,011	2,028	2,100	2,100

<sup>16</sup> 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. Actuals and estimates for volunteers and citizens served are reflective of Aquatic Resources Education in Watershed Services. Reported are students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics, and participants in various day programs in addition to Teaching Environmental Awareness in Maryland (TEAM).

<sup>17</sup> Actual data for 2008 has been revised. Last year the measure addressed the goals of the Strategic Land Conservation Plan of December 2003. This year the measure addresses the goals of the 2009 Land Preservation, Parks & Recreation Plan, an updated version of the 2003 Plan.

## DEPARTMENT OF NATURAL RESOURCES

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of eligible riparian agricultural land	37,291	37,291	41,790	39,990
<b>Output:</b> Acres of riparian buffers established	650	-450	0	500
Acres of wetlands restored	147	-207	0	300
Acres of highly erodible land stabilized	240	-402	0	500
Miles of forest riparian buffers established	-3	-10	0	10
Acres of restored agricultural land (including riparian buffers)	797	-4,499	0	1,800
Acres of grass buffers established	497	-3,440	0	500
Cumulative number of acres established through CREP	74,812	70,301	70,301	72,101

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of hunter/boating education classes	365	437	450	450
Number of hunters checked	26,423	22,655	23,000	23,000
Number of boating/hunting safety certificates issued <sup>18</sup>	17,072	15,186	16,000	16,000
Number of boating inspections	55,149	53,250	54,000	54,000
Number of signs, buoys, markers placed/maintained	3,600	3,103	3,200	3,200
<b>Outcome:</b> Number of boating accidents	166	142	150	150
Number of people injured in boating accidents	107	125	110	110
Number of people killed in boating accidents	7	8	5	5
Number of hunting accidents	17	14	12	12
Number of people injured in hunting accidents	16	9	10	10
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks	100	93	90	90
Number of people killed in parks	8	7	5	5

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of land units available to the public	89	91	91	91
Number of acres available to the public	137,637	136,983	137,400	137,600
<b>Outcome:</b> Number of visitors using forests and parks (millions)	11.3	10.7	11.0	11.1

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of applicants hired <sup>19</sup>	48	97	100	90
Number of minority applicants hired <sup>20</sup>	4	9	10	9
Percent of minority hires	8%	9%	10%	10%

<sup>18</sup> The number of boating/hunter safety certificates issued also reflects 5,960 certificates issued through the Department's Internet Boating Safety Education Course, and 506 certificates issued through the Department's Internet Hunter Safety Education courses.

<sup>19</sup> Does not include contractual conversions.

<sup>20</sup> Of those applicants who choose to voluntarily disclose.

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF DEPARTMENT OF NATURAL RESOURCES**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	1,358.50	1,287.00	1,284.00
Total Number of Contractual Positions.....	400.71	389.67	372.96
Salaries, Wages and Fringe Benefits.....	105,099,302	102,446,645	107,566,528
Technical and Special Fees.....	9,783,355	10,942,803	10,126,433
Operating Expenses.....	155,164,231	135,191,896	179,965,843
Original General Fund Appropriation.....	63,717,364	52,173,705	
Transfer/Reduction.....	-5,862,443	-6,822,442	
Total General Fund Appropriation.....	57,854,921	45,351,263	
Less: General Fund Reversion/Reduction.....	136,623		
Net General Fund Expenditure.....	57,718,298	45,351,263	45,397,462
Special Fund Expenditure.....	173,377,885	139,047,480	196,838,372
Federal Fund Expenditure.....	30,840,820	52,096,059	45,440,018
Reimbursable Fund Expenditure.....	8,109,885	12,086,542	9,982,952
Total Expenditure.....	<u>270,046,888</u>	<u>248,581,344</u>	<u>297,658,804</u>

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	126.50	120.50	117.50
Total Number of Contractual Positions.....	7.60	5.90	1.90
Salaries, Wages and Fringe Benefits.....	10,412,687	9,699,331	10,052,059
Technical and Special Fees.....	268,664	219,096	60,151
Operating Expenses.....	2,507,795	5,965,669	3,420,298
Original General Fund Appropriation.....	6,542,679	5,738,263	
Transfer/Reduction.....	-19,194	-775,880	
Net General Fund Expenditure.....	6,523,485	4,962,383	5,416,319
Special Fund Expenditure.....	6,268,189	7,483,728	7,674,124
Federal Fund Expenditure.....	378,728	2,673,985	428,065
Reimbursable Fund Expenditure.....	18,744	764,000	14,000
Total Expenditure.....	<u>13,189,146</u>	<u>15,884,096</u>	<u>13,532,508</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.

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	16.00	17.00	14.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits .....	1,742,824	1,588,293	1,513,460
02 Technical and Special Fees.....	28,959		
03 Communication.....	8,331	8,494	2,800
04 Travel.....	25,156	13,800	3,500
07 Motor Vehicle Operation and Maintenance .....	9,330	164	-2,071
08 Contractual Services.....	30,149	35,606	
09 Supplies and Materials .....	38,910	7,800	1,400
13 Fixed Charges.....	41	3,480	80
Total Operating Expenses.....	111,917	69,344	5,709
Total Expenditure .....	1,883,700	1,657,637	1,519,169
Original General Fund Appropriation.....	780,806	469,160	
Transfer of General Fund Appropriation.....	-85,284	-101,240	
Net General Fund Expenditure.....	695,522	367,920	229,593
Special Fund Expenditure.....	1,088,978	1,182,044	1,182,269
Federal Fund Expenditure.....	99,200	107,673	107,307
Total Expenditure .....	1,883,700	1,657,637	1,519,169

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	16,100	18,041	16,512
K00308 Deer Stamp Account .....	2,500	2,059	2,431
K00310 Environmental Trust Fund.....	170,400	191,977	193,077
K00311 Fair Hill Improvement Fund .....	9,500	10,687	8,307
K00312 Fisheries Research and Development Fund.....	149,000	140,011	161,168
K00314 Forest and Park Reserve Fund .....	265,400	277,323	290,867
K00319 Maryland Geological Survey Account.....	8,300	4,510	3,343
K00320 Migratory Wild Waterfowl Stamp.....	8,300	9,413	9,725
K00321 Natural Resources Property Maintenance Fund .....	7,300	8,040	5,166
K00325 Offroad Vehicle Account .....	1,500	1,569	1,621
K00327 POS Administrative Fee.....	107,200	92,557	53,588
K00333 Shore Erosion Control Revolving Loan Fund.....	15,600	18,825	17,221
K00334 Somers Cove Marina Account .....	10,882		
K00336 State Boat Act.....	41,800	44,023	45,484
K00337 Chesapeake Bay Endangered Species Fund.....	10,900	11,570	11,953
K00338 Fisheries Management and Protection Fund.....	66,200	68,045	72,328
K00339 Wildlife Management and Protection Fund.....	106,000	110,009	120,445
K00342 Waterway Improvement Fund.....	50,877	127,500	127,500
K00345 Wildlife Habitat Improvement Fund.....	4,400	4,608	
K00346 Woodlands Incentive Fund.....	3,119	3,039	3,140
K00356 Forest and Park Concession Fund.....	33,500	38,042	38,190
K00357 Upland Wildlife Habitat Fund.....	200	196	203
Total .....	1,088,978	1,182,044	1,182,269

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.....			
	480	298	296
10.028 Wildlife Services.....	1,580	397	296
10.664 Cooperative Forestry Assistance.....	6,220	5,558	5,732
10.676 Forest Legacy Program.....	70		
10.678 Forest Stewardship Program.....	190	596	593
10.680 Forest Health Protection.....		99	198
10.903 Soil Survey.....		298	
11.407 Interjurisdictional Fisheries Act of 1986.....		99	99
11.419 Coastal Zone Management Administration Awards.....	10,190	12,903	12,944
11.420 Coastal Zone Management Estuarine Research Reserves.....	2,960	2,680	2,767
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....		1,290	2,273
11.434 Cooperative Fishery Statistics.....			395
11.439 Marine Mammal Data Program.....	50	397	395
11.457 Chesapeake Bay Studies.....	560	695	593
11.463 Habitat Conservation.....		199	
11.472 Unallied Science Program.....		794	790
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	540	794	790
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	550	199	395
15.605 Sport Fish Restoration.....	19,770	19,851	22,825
15.611 Wildlife Restoration.....	31,660	9,330	11,660
15.615 Cooperative Endangered Species Conservation Fund.....	450	99	198
15.616 Clean Vessel Act.....		1,985	
15.633 Landowner Incentive.....	2,090	2,283	2,371
15.634 State Wildlife Grants.....	8,270	3,474	3,755
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....			198
15.810 National Cooperative Geologic Mapping Program....	60	298	296
15.814 National Geological and Geophysical Data Preser- vation Program.....			296
66.466 Chesapeake Bay Program.....	13,510	19,730	19,169
66.511 Office of Research and Development Consolidated Research/Training.....			988
94.006 AmeriCorps.....		2,184	2,964
97.012 Boating Safety Financial Assistance.....		19,851	14,031
Total.....	<u>99,200</u>	<u>107,673</u>	<u>107,307</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.

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	1,230,815	1,232,675	1,307,960
02 Technical and Special Fees .....	1,460	3,100	1,800
03 Communication .....	14,494	7,700	7,700
04 Travel .....	3,454	5,310	3,167
08 Contractual Services .....	3,996	5,850	5,850
09 Supplies and Materials .....	14,584	14,400	12,200
11 Equipment—Additional .....			600
13 Fixed Charges .....	199	1,800	1,800
Total Operating Expenses .....	36,727	35,060	31,317
Total Expenditure .....	1,269,002	1,270,835	1,341,077
Original General Fund Appropriation .....	561,889	622,502	
Transfer of General Fund Appropriation .....	98,994	-39,274	
Net General Fund Expenditure .....	660,883	583,228	658,173
Special Fund Expenditure .....	608,119	687,607	682,904
Total Expenditure .....	1,269,002	1,270,835	1,341,077

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	8,400	10,461	9,600
K00308 Deer Stamp Account .....	1,300	1,259	1,400
K00310 Environmental Trust Fund .....	89,400	111,589	112,100
K00311 Fair Hill Improvement Fund .....	5,000	6,199	4,800
K00312 Fisheries Research and Development Fund .....	78,200	81,367	93,600
K00314 Forest and Park Reserve Fund .....	139,300	160,923	167,900
K00319 Maryland Geological Survey Account .....	3,400	2,615	1,900
K00320 Migratory Wild Waterfowl Stamp .....	4,400	5,424	5,600
K00321 Natural Resources Property Maintenance Fund .....	3,800	4,650	3,000
K00325 Offroad Vehicle Account .....	800	969	1,000
K00327 POS Administrative Fee .....	56,200	53,760	31,100
K00333 Shore Erosion Control Revolving Loan Fund .....	8,200	10,946	10,000
K00334 Somers Cove Marina Account .....	4,510		
K00336 State Boat Act .....	21,900	25,572	22,804
K00337 Chesapeake Bay Endangered Species Fund .....	5,700	6,781	7,000
K00338 Fisheries Management and Protection Fund .....	34,800	39,521	42,000
K00339 Wildlife Management and Protection Fund .....	55,600	63,931	70,000
K00342 Waterway Improvement Fund .....	65,472	75,000	75,000
K00345 Wildlife Habitat Improvement Fund .....	2,300	2,712	
K00346 Woodlands Incentive Fund .....	1,737	1,744	1,800
K00356 Forest and Park Concession Fund .....	17,600	22,085	22,200
K00357 Upland Wildlife Habitat Fund .....	100	99	100
Total .....	608,119	687,607	682,904

**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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	39.00	40.00	40.00
Number of Contractual Positions .....	3.93	1.90	.30
01 Salaries, Wages and Fringe Benefits .....	2,632,421	2,558,282	2,850,295
02 Technical and Special Fees .....	103,676	55,625	11,916
03 Communication .....	31,195	292,953	321,834
04 Travel .....	2,989	17,543	4,400
06 Fuel and Utilities .....	14,314	24,376	21,376
07 Motor Vehicle Operation and Maintenance .....	148,862	170,744	118,239
08 Contractual Services .....	394,925	332,312	396,541
09 Supplies and Materials .....	71,321	106,354	38,854
10 Equipment—Replacement .....	12,950	2,935	
11 Equipment—Additional .....	221		
13 Fixed Charges .....	425,155	464,227	405,593
14 Land and Structures .....	9,835		
Total Operating Expenses .....	1,111,767	1,411,444	1,306,837
Total Expenditure .....	3,847,864	4,025,351	4,169,048
Original General Fund Appropriation .....	2,276,139	1,785,749	
Transfer of General Fund Appropriation .....	-414,170	-205,506	
Net General Fund Expenditure .....	1,861,969	1,580,243	1,836,517
Special Fund Expenditure .....	1,850,571	2,295,266	2,176,244
Federal Fund Expenditure .....	135,324	149,842	156,287
Total Expenditure .....	3,847,864	4,025,351	4,169,048

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	23,900	35,768	30,200
K00308 Deer Stamp Account .....	3,600	4,195	4,500
K00310 Environmental Trust Fund .....	253,300	381,528	353,200
K00311 Fair Hill Improvement Fund .....	14,100	21,306	15,100
K00312 Fisheries Research and Development Fund .....	221,500	278,197	294,800
K00314 Forest and Park Reserve Fund .....	549,957	551,245	529,000
K00319 Maryland Geological Survey Account .....	10,700	8,942	6,000
K00320 Migratory Wild Waterfowl Stamp .....	12,400	18,657	17,800
K00321 Natural Resources Property Maintenance Fund .....	10,900	15,897	9,500
K00325 Offroad Vehicle Account .....	2,300	3,201	3,100
K00327 POS Administrative Fee .....	159,300	183,809	98,100
K00333 Shore Erosion Control Revolving Loan Fund .....	23,200	37,424	31,500
K00334 Somers Cove Marina Account .....	14,111		
K00336 State Boat Act .....	62,100	62,349	96,694
K00337 Chesapeake Bay Endangered Species Fund .....	16,300	23,073	21,900
K00338 Fisheries Management and Protection Fund .....	98,400	135,124	132,300
K00339 Wildlife Management and Protection Fund .....	157,600	218,584	220,400
K00342 Waterway Improvement Fund .....	155,868	225,000	236,250
K00345 Wildlife Habitat Improvement Fund .....	6,600	9,163	
K00346 Woodlands Incentive Fund .....	4,435	5,961	5,700
K00356 Forest and Park Concession Fund .....	49,700	75,511	69,900
K00357 Upland Wildlife Habitat Fund .....	300	332	300
Total .....	1,850,571	2,295,266	2,176,244

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.....	660	458	500
10.028 Wildlife Services.....	2,160	550	500
10.664 Cooperative Forestry Assistance.....	8,490	7,700	7,700
10.676 Forest Legacy Program.....	100	92	100
10.678 Forest Stewardship Program.....	260	733	1,000
10.680 Forest Health Protection.....		92	300
10.903 Soil Survey.....		458	
11.407 Interjurisdictional Fisheries Act of 1986.....		183	200
11.419 Coastal Zone Management Administration Awards	13,910	17,874	18,600
11.420 Coastal Zone Management Estuarine Research Reserves.....	4,040	3,667	4,100
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....		1,833	3,500
11.434 Cooperative Fishery Statistics.....			600
11.439 Marine Mammal Data Program.....	70	550	600
11.457 Chesapeake Bay Studies.....	760	917	900
11.463 Habitat Conservation.....		275	
11.472 Unallied Science Program.....		1,100	1,200
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	730	1,100	1,200
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	740	183	600
15.605 Sport Fish Restoration.....	26,980	27,499	33,600
15.611 Wildlife Restoration.....	43,180	13,016	16,700
15.615 Cooperative Endangered Species Conservation Fund.....	610	185	300
15.616 Clean Vessel Act.....		2,750	
15.633 Landowner Incentive.....	2,860	3,208	3,600
15.634 State Wildlife Grants.....	11,280	4,858	5,700
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....			300
15.810 National Cooperative Geologic Mapping Program....	80	458	500
15.814 National Geological and Geophysical Data Preser- vation Program.....			400
66.466 Chesapeake Bay Program.....	18,414	27,837	28,100
66.511 Office of Research and Development Consolidated Research/Training.....			1,500
94.006 AmeriCorps.....		3,025	4,518
97.012 Boating Safety Financial Assistance.....		27,499	19,469
Total.....	<u>135,324</u>	<u>149,842</u>	<u>156,287</u>

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY**

**Program Description:**

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

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	12.00	8.00	8.00
Number of Contractual Positions .....	.87	2.00	1.60
01 Salaries, Wages and Fringe Benefits .....	823,472	701,672	600,390
02 Technical and Special Fees .....	26,188	40,498	37,803
03 Communication .....	5,664	5,300	5,600
04 Travel .....	16,671	5,200	100
08 Contractual Services .....	21,716	27,500	7,400
09 Supplies and Materials .....	14,162	10,500	12,000
10 Equipment—Replacement .....	4,893		
13 Fixed Charges .....	679	1,055	855
Total Operating Expenses .....	63,785	49,555	25,955
Total Expenditure .....	913,445	791,725	664,148
Original General Fund Appropriation .....	486,300	293,738	
Transfer of General Fund Appropriation .....	-91,119	-87,204	
Net General Fund Expenditure .....	395,181	206,534	183,670
Special Fund Expenditure .....	468,416	543,021	439,637
Federal Fund Expenditure .....	31,104	42,170	40,841
Reimbursable Fund Expenditure .....	18,744		
Total Expenditure .....	913,445	791,725	664,148

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	6,400	8,298	6,200
K00308 Deer Stamp Account .....	1,000	965	900
K00310 Environmental Trust Fund .....	67,700	88,958	72,900
K00311 Fair Hill Improvement Fund .....	3,800	4,921	3,100
K00312 Fisheries Research and Development Fund .....	59,200	64,837	60,800
K00314 Forest and Park Reserve Fund .....	105,400	127,439	109,100
K00319 Maryland Geological Survey Account .....	3,500	2,123	1,200
K00320 Migratory Wild Waterfowl Stamp .....	3,300	4,342	3,700
K00321 Natural Resources Property Maintenance Fund .....	2,900	3,666	2,000
K00325 Offroad Vehicle Account .....	600	772	600
K00327 POS Administrative Fee .....	42,600	42,839	20,200
K00333 Shore Erosion Control Revolving Loan Fund .....	6,200	8,780	6,500
K00334 Somers Cove Marina Account .....	4,560		
K00336 State Boat Act .....	16,600	16,154	10,687
K00337 Chesapeake Bay Endangered Species Fund .....	4,300	5,403	4,500
K00338 Fisheries Management and Protection Fund .....	26,300	31,454	27,300
K00339 Wildlife Management and Protection Fund .....	42,100	50,940	45,500
K00342 Waterway Improvement Fund .....	55,800	60,000	48,750
K00345 Wildlife Habitat Improvement Fund .....	1,800	2,123	
K00346 Woodlands Incentive Fund .....	956	1,351	1,200
K00356 Forest and Park Concession Fund .....	13,300	17,560	14,400
K00357 Upland Wildlife Habitat Fund .....	100	96	100
Total .....	468,416	543,021	439,637

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.....	150	94	100
10.028 Wildlife Services.....	500	188	100
10.664 Cooperative Forestry Assistance.....	1,950	2,165	2,400
10.676 Forest Legacy Program.....	20		
10.678 Forest Stewardship Program.....	60	188	300
10.903 Soil Survey.....			100
11.407 Interjurisdictional Fisheries Act of 1986.....		94	
11.419 Coastal Zone Management Administration Awards.....	3,200	4,989	4,931
11.420 Coastal Zone Management Estuarine Research Reserves.....	930	1,035	1,100
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....		565	900
11.434 Cooperative Fishery Statistics.....			200
11.439 Marine Mammal Data Program.....	20	188	200
11.457 Chesapeake Bay Studies.....	170	282	200
11.463 Habitat Conservation.....		94	
11.472 Unallied Science Program.....		282	300
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	170	282	300
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	170	94	200
15.605 Sport Fish Restoration.....	6,200	7,719	8,400
15.611 Wildlife Restoration.....	9,930	3,674	4,800
15.615 Cooperative Endangered Species Conservation Fund.....	140	94	100
15.616 Clean Vessel Act.....		753	
15.633 Landowner Incentive.....	660	941	1,000
15.634 State Wildlife Grants.....	2,590	1,318	1,600
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....			100
15.810 National Cooperative Geologic Mapping Program....	20	94	100
15.814 National Geological and Geophysical Data Preser- vation Program.....			100
66.466 Chesapeake Bay Program.....	4,224	7,907	6,900
66.511 Office of Research and Development Consolidated Research/Training.....			400
94.006 AmeriCorps.....		847	1,200
97.012 Boating Safety Financial Assistance.....		7,719	4,810
Total.....	<u>31,104</u>	<u>42,170</u>	<u>40,841</u>

**Reimbursable Fund Income:**

C00A00 Judiciary.....	<u>18,744</u>
-----------------------	---------------

# 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of remote DNR locations needing access to the network <sup>1</sup>	105	148	145	145
<b>Output:</b> Percent of locations with dial-in capability	100%	100%	100%	100%
Percent of locations with WAN access	100%	90%	95%	100%

**Objective 1.2** Annually maintain a level of network reliability of at least 99 percent.<sup>2</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	50	52	25	7
<b>Quality:</b> Percent of time network is available to users <sup>3</sup>	93%	93%	97%	99%

<sup>1</sup> DNR identified an additional 43 sites that were not included in the original 105 for 2008. 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.

<sup>2</sup> 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

<sup>3</sup> DNR is attempting to implement a communications equipment replacement plan to replace 20 percent of the equipment yearly. This plan is at risk if current funding is not maintained. Should funding decline, network reliability would continue to decline as in 2008 and 2009.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	39.50	36.50	36.50
Number of Contractual Positions .....	1.50	2.00	
01 Salaries, Wages and Fringe Benefits .....	3,305,755	3,050,431	3,193,770
02 Technical and Special Fees .....	87,847	119,873	8,632
03 Communication .....	132	19,433	18,093
04 Travel .....	1,715	3,000	2,000
06 Fuel and Utilities .....	24,393	12,202	10,202
07 Motor Vehicle Operation and Maintenance .....	32,463	22,024	16,577
08 Contractual Services .....	505,354	702,588	611,338
09 Supplies and Materials .....	31,004	45,163	40,021
10 Equipment—Replacement .....	315,812	214,272	195,088
13 Fixed Charges .....	3,688	3,800	3,500
Total Operating Expenses .....	914,561	1,022,482	896,819
Total Expenditure .....	4,308,163	4,192,786	4,099,221
Original General Fund Appropriation .....	1,927,359	2,061,503	
Transfer of General Fund Appropriation .....	367,761	-257,195	
Net General Fund Expenditure .....	2,295,120	1,804,308	2,092,637
Special Fund Expenditure .....	1,899,943	2,264,178	1,882,954
Federal Fund Expenditure .....	113,100	124,300	123,630
Total Expenditure .....	4,308,163	4,192,786	4,099,221

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	21,700	30,703	27,800
K00308 Deer Stamp Account .....	3,300	3,629	4,200
K00310 Environmental Trust Fund .....	229,900	327,731	325,200
K00311 Fair Hill Improvement Fund .....	12,800	18,245	13,900
K00312 Fisheries Research and Development Fund .....	201,000	238,956	246,400
K00314 Forest and Park Reserve Fund .....	607,900	549,704	462,000
K00319 Maryland Geological Survey Account .....	9,500	7,651	5,600
K00320 Migratory Wild Waterfowl Stamp .....	11,200	16,087	16,400
K00321 Natural Resources Property Maintenance Fund .....	9,900	13,635	8,700
K00325 Offroad Vehicle Account .....	2,100	2,747	2,800
K00327 POS Administrative Fee .....	144,600	157,931	90,300
K00333 Shore Erosion Control Revolving Loan Fund .....	21,100	32,175	29,000
K00334 Somers Cove Marina Account .....	12,541		
K00336 State Boat Act .....	56,400	226,170	68,354
K00337 Chesapeake Bay Endangered Species Fund .....	14,800	19,815	20,200
K00338 Fisheries Management and Protection Fund .....	89,300	116,047	96,800
K00339 Wildlife Management and Protection Fund .....	143,000	207,370	177,900
K00342 Waterway Improvement Fund .....	253,450	217,500	217,500
K00345 Wildlife Habitat Improvement Fund .....	6,000	7,847	
K00346 Woodlands Incentive Fund .....	4,052	5,101	5,200
K00356 Forest and Park Concession Fund .....	45,200	64,840	64,400
K00357 Upland Wildlife Habitat Fund .....	200	294	300
Total .....	1,899,943	2,264,178	1,882,954

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.....	553	400	400
10.028 Wildlife Services.....	1,799	500	400
10.664 Cooperative Forestry Assistance.....	7,098	6,400	6,600
10.676 Forest Legacy Program.....	78	100	100
10.678 Forest Stewardship Program.....	219	600	700
10.680 Forest Health Protection.....		100	300
10.903 Soil Survey.....		400	
11.407 Interjurisdictional Fisheries Act of 1986.....		100	100
11.419 Coastal Zone Management Administration Awards	11,617	14,800	14,900
11.420 Coastal Zone Management Estuarine Research Reserves.....	3,372	3,000	3,100
11.426 Financial Assistance for National Centers for Coastal Ocean Science.....		1,500	2,600
11.434 Cooperative Fishery Statistics.....			500
11.439 Marine Mammal Data Program.....	45	400	400
11.457 Chesapeake Bay Studies.....	635	700	700
11.463 Habitat Conservation.....		200	
11.472 Unallied Science Program.....		900	900
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act.....	612	900	900
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program.....	621	200	500
15.605 Sport Fish Restoration.....	22,554	22,700	26,200
15.611 Wildlife Restoration.....	36,085	10,700	13,400
15.615 Cooperative Endangered Species Conservation Fund.....	506	200	200
15.616 Clean Vessel Act.....		2,300	
15.633 Landowner Incentive.....	2,387	2,700	2,800
15.634 State Wildlife Grants.....	9,426	4,000	4,300
15.808 U.S. Geological Survey-Research and Data Acqui- sition.....			300
15.810 National Cooperative Geologic Mapping Program....	58	400	400
15.814 National Geological and Geophysical Data Preser- vation Program.....			300
66.466 Chesapeake Bay Program.....	15,435	23,400	22,000
66.511 Office of Research and Development Consolidated Research/Training.....			1,100
94.006 AmeriCorps.....		2,500	3,400
97.012 Boating Safety Financial Assistance.....		22,800	16,130
Total.....	<u>113,100</u>	<u>124,300</u>	<u>123,630</u>

# 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	6,900	7,500	8,500	8,700
Number of e-newsletter issues distributed	12	12	24	24
Percent of customers making park reservations online	41%	43%	44%	45%
Number of unique website visitors (millions)	2.4	2.4	2.6	2.8
<b>Quality:</b> Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
<b>Outcome:</b> Number of publication copies distributed	326,000	330,000	345,000	297,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$170,000	\$200,000	\$250,000	\$275,000
Number of e-newsletter subscribers	10,000	11,000	13,000	14,500
Number of documents viewed online (millions)	31.7	32.0	34.0	36.0

**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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	140	140	150	100
Number of news briefs issued	310	435	425	425
Number of print articles covering DNR	4,500	4,550	4,550	4,500

**DEPARTMENT OF NATURAL RESOURCES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	8.00	7.00	7.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	677,400	567,978	586,184
02 Technical and Special Fees .....	20,534		
03 Communication .....	123,134	108,260	104,900
04 Travel .....	1,230		
07 Motor Vehicle Operation and Maintenance .....	96		
08 Contractual Services .....	141,435	262,439	185,176
09 Supplies and Materials .....	3,143	7,085	7,085
10 Equipment—Replacement .....			6,500
Total Operating Expenses .....	269,038	377,784	303,661
Total Expenditure .....	966,972	945,762	889,845
Original General Fund Appropriation .....	510,186	505,611	
Transfer of General Fund Appropriation .....	104,624	-85,461	
Net General Fund Expenditure .....	614,810	420,150	415,729
Special Fund Expenditure .....	352,162	511,612	460,116
Reimbursable Fund Expenditure .....		14,000	14,000
Total Expenditure .....	966,972	945,762	889,845

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	4,400	6,401	5,800
K00308 Deer Stamp Account .....	700	788	900
K00310 Environmental Trust Fund .....	46,300	68,045	67,300
K00311 Fair Hill Improvement Fund .....	2,600	3,840	2,900
K00312 Fisheries Research and Development Fund .....	40,500	49,630	56,200
K00314 Forest and Park Reserve Fund .....	72,100	98,325	100,800
K00319 Maryland Geological Survey Account .....	3,099	1,576	1,100
K00320 Migratory Wild Waterfowl Stamp .....	2,300	3,348	3,400
K00321 Natural Resources Property Maintenance Fund .....	2,000	2,856	1,800
K00325 Offroad Vehicle Account .....	400	591	600
K00326 Private Donation .....	18,650	98,473	50,000
K00327 POS Administrative Fee .....	29,100	32,791	18,700
K00333 Shore Erosion Control Revolving Loan Fund .....	4,200	6,696	6,000
K00334 Somers Cove Marina Account .....	4,054		
K00336 State Boat Act .....	11,400	9,649	13,716
K00337 Chesapeake Bay Endangered Species Fund .....	3,000	4,136	4,200
K00338 Fisheries Management and Protection Fund .....	18,000	24,126	25,200
K00339 Wildlife Management and Protection Fund .....	28,800	38,995	42,000
K00342 Waterway Improvement Fund .....	49,600	45,000	45,000
K00345 Wildlife Habitat Improvement Fund .....	1,200	1,674	
K00346 Woodlands Incentive Fund .....	659	1,083	1,100
K00356 Forest and Park Concession Fund .....	9,100	13,491	13,300
K00357 Upland Wildlife Habitat Fund .....		98	100
Total .....	352,162	511,612	460,116

**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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
08 Contractual Services .....		3,000,000	850,000
Total Operating Expenses .....		<u>3,000,000</u>	<u>850,000</u>
Total Expenditure .....		<u>3,000,000</u>	<u>850,000</u>
Special Fund Expenditure .....			850,000
Federal Fund Expenditure .....		2,250,000	
Reimbursable Fund Expenditure .....		<u>750,000</u>	
Total Expenditure .....		<u>3,000,000</u>	<u>850,000</u>

**Special Fund Income:**

K00312 Fisheries Research and Development Fund .....	275,000
K00314 Forest and Park Reserve Fund .....	125,000
K00336 State Boat Act .....	100,000
K00338 Fisheries Management and Protection Fund .....	175,000
K00339 Wildlife Management and Protection Fund .....	<u>175,000</u>
Total .....	<u>850,000</u>

**Federal Fund Income:**

97.067 Homeland Security Grant Program .....	<u>2,250,000</u>
--	------------------

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	<u>750,000</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 the 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<sup>1</sup> miles of riparian forest buffer (RFB) restoration by 2010.

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acres of RFB's established	169	175	300	300
Miles of RFBs restored in Maryland	18	9	25	25
Cumulative miles restored in Bay Watershed since 1996	1,247	1,256	1,281	1,306

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of acres covered by Forest Stewardship Plans	20,657	22,228	15,000	15,000
<b>Outcome:</b> Number of wildfires suppressed	641	591	650	650
Acres of wildfires suppressed	2,600	5,041	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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Acres of FCA long-term protection secured <sup>2</sup>	6,800	7,175	5,000	5,000

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of roadside tree permits issued	1,171	900	900	900
Acres of FCA mitigated reforestation	1,061	920	1,000	1,000
Municipal Watershed Plan practices implemented (in acres)	84	80	110	110
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

<sup>1</sup> Maryland's goal increased from 1,500 to 2,000 miles after the 2003 Chesapeake Bay Executive Council Directive.

<sup>2</sup> Two counties did not report in 2008 and 5 counties did not report in 2009. Estimates include all counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	91.00	86.00	86.00
Number of Contractual Positions .....	28.74	34.89	32.18
01 Salaries, Wages and Fringe Benefits .....	6,683,031	6,177,027	6,609,860
02 Technical and Special Fees .....	731,972	972,374	890,815
03 Communication .....	189,990	182,977	171,092
04 Travel .....	37,101	49,375	19,029
06 Fuel and Utilities .....	107,815	160,840	124,807
07 Motor Vehicle Operation and Maintenance .....	618,690	656,083	545,532
08 Contractual Services .....	628,599	1,708,041	1,735,082
09 Supplies and Materials .....	468,561	942,694	596,136
10 Equipment—Replacement .....	161,330	192,161	181,643
11 Equipment—Additional .....	160,798	231,699	198,684
12 Grants, Subsidies and Contributions .....	661,325	805,772	755,077
13 Fixed Charges .....	104,116	122,830	163,757
14 Land and Structures .....	2,800		
Total Operating Expenses .....	3,141,125	5,052,472	4,490,839
Total Expenditure .....	10,556,128	12,201,873	11,991,514
Original General Fund Appropriation .....	6,328,110	3,751,043	
Transfer of General Fund Appropriation .....	-708,106	-1,128,451	
Net General Fund Expenditure .....	5,620,004	2,622,592	1,856,600
Special Fund Expenditure .....	3,078,231	7,223,456	7,495,792
Federal Fund Expenditure .....	1,381,818	1,415,047	1,500,861
Reimbursable Fund Expenditure .....	476,075	940,778	1,138,261
Total Expenditure .....	10,556,128	12,201,873	11,991,514

**DEPARTMENT OF NATURAL RESOURCES**

---

**Special Fund Income:**

K00314 Forest and Park Reserve Fund.....	2,630,097	5,923,992	6,638,000
K00325 Offroad Vehicle Account.....	167,748	145,360	70,000
K00326 Private Donation.....	103,566	592,324	397,792
K00329 Reforestation Fund.....			75,000
K00346 Woodlands Incentive Fund.....	176,820	561,780	315,000
Total.....	3,078,231	7,223,456	7,495,792

**Federal Fund Income:**

BB.K00 Forestry Federal Contracts.....		48,370	58,400
10.664 Cooperative Forestry Assistance.....	1,261,351	1,236,078	1,289,761
10.675 Urban and Community Forestry Program.....	4,607		
10.676 Forest Legacy Program.....	12,453	9,674	10,600
10.677 Forest Land Enhancement Program.....	425		
10.678 Forest Stewardship Program.....	99,761	120,925	142,100
10.679 Collaborative Forest Restoration.....	3,221		
Total.....	1,381,818	1,415,047	1,500,861

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	166,306	708,910	895,000
K00A14 DNR-Watershed Services.....	178,836	229,399	240,761
L00A14 DAGR-Office of Plant Industries and Pest Management.....	19,445		
R30B22 USM-College Park.....	111,488		
U10B00 Maryland Environmental Service.....		2,469	2,500
Total.....	476,075	940,778	1,138,261

# 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Output:</b> Number of implemented population monitoring surveys	18	18	18	18
<b>Outcome:</b> Number of deer hunting participants	90,400	90,500	90,500	90,500
Number of bear hunting participants	450	450	475	500
Number of waterfowl hunting participants	45,600	45,000	45,000	45,000
Number of other game bird hunting participants	25,600	25,000	25,000	20,000
Number of small game hunting participants	19,000	19,000	19,000	17,000
Number of furbearer hunting participants	11,400	9,000	9,000	9,000
Number of deer harvested	92,200	92,800	93,000	100,000
Number of bear harvested	51	55	55	60
Number of waterfowl harvested	377,800	350,000	350,000	350,000
Number of other game birds harvested	180,400	170,000	170,000	150,000
Number of small game mammals harvested	101,100	100,000	100,000	90,000

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Output:</b> Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	3,108	2,386	3,200	3,200
<b>Outcome:</b> 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Input:</b> Number of rare, threatened and endangered species	1,285	1,285	1,285	1,285
<b>Outcome:</b> Cumulative number of populations recovered since 2004	12	14	15	15

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures</b>				
<b>Input:</b> Number of critical habitat sites in need of restoration	100	125	125	125
<b>Outcome:</b> Cumulative number of acres restored since 2004	1,300	1,350	1,400	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of management plans completed	1	0	1	1
Number of management plans under implementation	9	10	11	12

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of workshops and events conducted	216	112	90	90
Number of volunteers utilized	60	82	90	90
Number of people participating in wildlife-based education programs	8,000	24,300	23,000	23,000

**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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of eligible riparian agricultural land	37,291	37,291	41,790	39,990
<b>Outcome:</b> Acres of riparian buffers established (under CREP contract)	650	-450	0	500
Acres of wetlands restored	147	-207	0	300
Acres of highly erodible land stabilized	240	-402	0	500
Miles of forest riparian buffers established (under CREP contract)	-3	-10	0	10
Acres of restored agricultural land (including riparian buffers)	797	-4,499	0	1,800
Acres of grass buffers established (under CREP contract)	497	-3,440	0	500
Cumulative number of acres established through CREP	74,812	70,301	70,301	72,101

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Acres of WMA's	110,000	110,000	110,000	110,000
<b>Outcome:</b> Number of WMA's with sustained wildlife populations	43	46	46	46

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of WMA's with recreational use	43	46	46	46
Number of user days of WMA system	500,000 <sup>1</sup>	510,000	510,000	510,000

<sup>1</sup> 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:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	93.00	90.00	90.00
Number of Contractual Positions .....	22.68	18.42	18.45
01 Salaries, Wages and Fringe Benefits .....	<u>7,032,707</u>	<u>6,250,814</u>	<u>6,966,722</u>
02 Technical and Special Fees .....	<u>552,696</u>	<u>598,308</u>	<u>607,287</u>
03 Communication .....	205,428	169,423	173,565
04 Travel .....	108,481	103,000	59,950
06 Fuel and Utilities .....	57,395	63,100	54,250
07 Motor Vehicle Operation and Maintenance .....	433,074	529,670	394,311
08 Contractual Services .....	785,734	1,037,895	976,253
09 Supplies and Materials .....	341,863	410,300	464,504
10 Equipment—Replacement .....	216,508	54,200	108,914
11 Equipment—Additional .....	74,125	17,200	58,224
12 Grants, Subsidies and Contributions .....	491,749	499,257	503,000
13 Fixed Charges .....	<u>175,037</u>	<u>232,410</u>	<u>205,148</u>
Total Operating Expenses .....	<u>2,889,394</u>	<u>3,116,455</u>	<u>2,998,119</u>
Total Expenditure .....	<u>10,474,797</u>	<u>9,965,577</u>	<u>10,572,128</u>
Original General Fund Appropriation .....	1,322,103	1,168,065	
Transfer of General Fund Appropriation .....	<u>-69,968</u>	<u>-548,655</u>	
Net General Fund Expenditure .....	1,252,135	619,410	196,064
Special Fund Expenditure .....	5,105,802	5,983,830	6,179,272
Federal Fund Expenditure .....	3,636,067	3,166,541	3,756,977
Reimbursable Fund Expenditure .....	<u>480,793</u>	<u>195,796</u>	<u>439,815</u>
Total Expenditure .....	<u>10,474,797</u>	<u>9,965,577</u>	<u>10,572,128</u>

**DEPARTMENT OF NATURAL RESOURCES**

---

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

**Special Fund Income:**

K00308 Deer Stamp Account .....	80,056	90,002	130,000
K00320 Migratory Wild Waterfowl Stamp .....	403,603	508,705	460,000
K00337 Chesapeake Bay Endangered Species Fund .....	487,720	631,750	560,000
K00339 Wildlife Management and Protection Fund .....	3,904,375	4,747,503	5,023,272
K00345 Wildlife Habitat Improvement Fund .....	218,048		
K00357 Upland Wildlife Habitat Fund .....	12,000	5,870	6,000
Total .....	5,105,802	5,983,830	6,179,272

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....	74,154		20,000
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care .....	54,440	72,082	68,500
10.028 Wildlife Services .....	90,000	86,400	68,500
10.069 Conservation Reserve Program .....			7,000
10.680 Forest Health Protection .....	30,000	19,320	49,000
15.608 Fish and Wildlife Management Assistance .....			50,000
15.611 Wildlife Restoration .....	2,327,077	1,654,393	2,101,877
15.615 Cooperative Endangered Species Conservation Fund .....	24,435	31,677	44,100
15.623 North American Wetlands Conservation Fund .....	26,500	24,518	25,000
15.633 Landowner Incentive .....	265,431	509,280	539,000
15.634 State Wildlife Grants .....	744,030	768,871	784,000
Total .....	3,636,067	3,166,541	3,756,977

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....	321,285	193,379	240,000
K00A05 DNR-Land Acquisition and Planning .....	129,746		197,315
K00A14 DNR-Watershed Services .....	26,658		
M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	3,104	2,417	2,500
Total .....	480,793	195,796	439,815

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF MARYLAND PARK SERVICE**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	262.75	253.75	253.75
Total Number of Contractual Positions.....	247.95	244.19	234.62
Salaries, Wages and Fringe Benefits.....	15,449,077	17,164,614	17,716,474
Technical and Special Fees.....	5,558,452	5,765,547	5,490,135
Operating Expenses.....	14,373,544	12,733,445	12,386,232
Special Fund Expenditure.....	34,510,875	34,574,600	34,177,350
Federal Fund Expenditure.....	460,704	520,887	737,718
Reimbursable Fund Expenditure.....	409,494	568,119	677,773
Total Expenditure.....	<u>35,381,073</u>	<u>35,663,606</u>	<u>35,592,841</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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of youth corps program sites	7	13	17	17
<b>Output:</b> Additional number of youth participants in corps programs	38	237	350	450
<b>Outcome:</b> Number of stewardship projects completed	1,501	2,004	2,051	2,100

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of state park land units available to the public	89	91	91	91
<b>Output:</b> Number of state park acres available to the public	137,637	136,983	137,400	137,600
<b>Outcome:</b> Number of visitors using parks (millions)	11.3	10.7	11.0	11.1

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

**Objective 3.1** Employ management practices that conserve natural resources.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of facilities maintained	1,800	1,800	1,800	1,800
<b>Output:</b> Number of green technology facility improvements	540	4,000	1,500	2,000
<b>Outcome:</b> Percentage decrease in energy usage (KwH)	<sup>1</sup>	<sup>1</sup>	<sup>1</sup>	<sup>1</sup>

---

<sup>1</sup> New measure for which data is not available.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A04.01 STATE-WIDE OPERATION — MARYLAND PARK SERVICE**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	261.75	252.75	252.75
Number of Contractual Positions .....	229.81	228.69	219.12
01 Salaries, Wages and Fringe Benefits .....	15,402,689	17,116,032	17,666,118
02 Technical and Special Fees .....	5,153,693	5,402,311	5,121,693
03 Communication .....	428,221	337,779	338,623
04 Travel .....	43,867	63,726	22,935
06 Fuel and Utilities .....	4,525,492	4,840,067	4,566,701
07 Motor Vehicle Operation and Maintenance .....	1,558,124	1,228,538	1,302,420
08 Contractual Services .....	2,384,621	2,402,002	2,158,569
09 Supplies and Materials .....	1,897,712	2,195,434	2,035,556
10 Equipment—Replacement .....	287,297	123,608	223,727
11 Equipment—Additional .....	128,315	128,398	180,470
12 Grants, Subsidies and Contributions .....	1,756,997	235,000	235,000
13 Fixed Charges .....	140,071	171,779	257,857
14 Land and Structures .....	97,999		
Total Operating Expenses .....	<u>13,248,716</u>	<u>11,726,331</u>	<u>11,321,858</u>
Total Expenditure .....	<u>33,805,098</u>	<u>34,244,674</u>	<u>34,109,669</u>
Special Fund Expenditure .....	32,934,900	33,155,668	32,694,178
Federal Fund Expenditure .....	460,704	520,887	737,718
Reimbursable Fund Expenditure .....	409,494	568,119	677,773
Total Expenditure .....	<u>33,805,098</u>	<u>34,244,674</u>	<u>34,109,669</u>

**Special Fund Income:**

K00306 Deep Creek Lake Management and Protection Fund .....	1,142,540	1,235,058	900,000
K00311 Fair Hill Improvement Fund .....	554,092	507,003	520,000
K00314 Forest and Park Reserve Fund .....	7,788,264	7,243,580	7,314,178
K00321 Natural Resources Property Maintenance Fund .....	440,004	390,019	350,000
K00342 Waterway Improvement Fund .....	810,000	794,911	810,000
K00351 POS Transfer Tax .....	22,200,000	22,200,000	22,200,000
K00356 Forest and Park Concession Fund .....	785,097	785,097	600,000
Total .....	<u>32,934,900</u>	<u>33,155,668</u>	<u>32,694,178</u>

**Federal Fund Income:**

AA.K00 Conservation Reserve Enhancement Program Annual Payments .....		38,935	
VC.K00 Various Federal Contracts .....			15,000
10.069 Conservation Reserve Program .....	3,069		35,000
10.664 Cooperative Forestry Assistance .....	14,665		
15.930 Chesapeake Bay Gateways Network .....	2,301		25,000
94.006 AmeriCorps .....	440,669	481,952	662,718
Total .....	<u>460,704</u>	<u>520,887</u>	<u>737,718</u>

**Reimbursable Fund Income:**

D17B01 Historic St. Mary's City Commission .....		9,999	
J00B01 DOT-State Highway Administration .....	409,494	558,120	668,291
K00A14 DNR-Watershed Services .....			9,482
Total .....	<u>409,494</u>	<u>568,119</u>	<u>677,773</u>

# 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 revenue operations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of revenue operations	22	22	23	23
<b>Output:</b> Revenue generated (in millions)	\$1.80	\$1.80	\$1.85	\$1.95
<b>Outcome:</b> Percentage increase in revenue	6% <sup>2</sup>	0%	3%	5%

---

<sup>2</sup> Corrected data

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions.....	18.14	15.50	15.50
01 Salaries, Wages and Fringe Benefits .....	46,388	48,582	50,356
02 Technical and Special Fees.....	404,759	363,236	368,442
03 Communication.....	5,783	6,634	6,634
06 Fuel and Utilities .....	103,116	109,705	93,885
07 Motor Vehicle Operation and Maintenance .....	5,765	6,418	6,418
08 Contractual Services .....	52,749	94,489	101,590
09 Supplies and Materials .....	834,048	789,054	855,033
10 Equipment—Replacement.....	1,122	750	750
12 Grants, Subsidies and Contributions.....	122,245		
13 Fixed Charges .....		64	64
Total Operating Expenses.....	<u>1,124,828</u>	<u>1,007,114</u>	<u>1,064,374</u>
Total Expenditure .....	<u>1,575,975</u>	<u>1,418,932</u>	<u>1,483,172</u>
Special Fund Expenditure.....	<u>1,575,975</u>	<u>1,418,932</u>	<u>1,483,172</u>
<b>Special Fund Income:</b>			
K00356 Forest and Park Concession Fund.....	1,575,975	1,418,932	1,483,172

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF LAND ACQUISITION AND PLANNING**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	38.00	29.50	30.50
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	3,043,336	2,661,311	2,630,089
Technical and Special Fees.....	25,117	-1,230	
Operating Expenses.....	73,095,659	38,497,548	57,151,366
Original General Fund Appropriation.....	2,570,549	760,396	
Transfer/Reduction.....	-2,184,509	-353,494	
Total General Fund Appropriation.....	386,040	406,902	
Less: General Fund Reversion/Reduction.....	93,593		
Net General Fund Expenditure.....	292,447	406,902	
Special Fund Expenditure.....	70,357,430	23,706,065	48,685,493
Federal Fund Expenditure.....	5,514,235	17,044,662	11,095,962
Total Expenditure.....	<u>76,164,112</u>	<u>41,157,629</u>	<u>59,781,455</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> POS acquisition acres approved by the Board of Public Works (BPW) <sup>1</sup>	3,067	16,341	15,758	16,438
Rural Legacy easement and fee simple acres approved by the BPW	4,915	3,563	2,200	2,400
Acres in the Conservation Reserve Enhancement Program approved by the BPW	0	0	5,000	5,000
Acres preserved from development <sup>1</sup>	7,982 <sup>2</sup>	19,904	22,958	23,838

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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of local POS projects	239 <sup>3</sup>	284	216	154
Number of Community Parks and Playgrounds projects	38	44	66	58

**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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of miles conventionally surveyed and recovered	32	88	20	20
Number of miles of property boundaries geo-referenced	356	278	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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of proposals reviewed annually	274	300	300	300

<sup>1</sup> Actual data previously reported may be adjusted based on actual acreage after deed recordation.

<sup>2</sup> Actual data previously reported was adjusted based on actual acreage after deed recordation, and due to correcting and updating the database used to report local projects.

<sup>3</sup> Actual data previously reported was adjusted due to correcting and updating the database used to report local projects.

**DEPARTMENT OF NATURAL RESOURCES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	38.00	29.50	30.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits .....	3,043,336	2,661,311	2,630,089
02 Technical and Special Fees.....	25,117	-1,230	
03 Communication.....	36,579	17,356	21,528
04 Travel.....	9,093		2,718
06 Fuel and Utilities .....	101	2,742	1,742
07 Motor Vehicle Operation and Maintenance .....	26,409	15,483	23,500
08 Contractual Services .....	1,780,638	2,358,106	890,281
09 Supplies and Materials .....	21,632	8,775	19,310
10 Equipment—Replacement .....	1,718		
11 Equipment—Additional.....	31,143		
13 Fixed Charges.....	166,197	193,518	155,717
Total Operating Expenses.....	2,073,510	2,595,980	1,114,796
Total Expenditure .....	5,141,963	5,256,061	3,744,885
Original General Fund Appropriation.....	2,570,549	760,396	
Transfer of General Fund Appropriation.....	-2,184,509	-353,494	
Total General Fund Appropriation.....	386,040	406,902	
Less: General Fund Reversion/Reduction.....	93,593		
Net General Fund Expenditure.....	292,447	406,902	
Special Fund Expenditure.....	4,849,516	4,849,159	3,744,885
Total Expenditure .....	5,141,963	5,256,061	3,744,885
<b>Special Fund Income:</b>			
K00314 Forest and Park Reserve Fund.....	179,116	1,194,838	300,000
K00327 POS Administrative Fee.....	4,670,400	3,654,321	3,444,885
Total.....	4,849,516	4,849,159	3,744,885

**DEPARTMENT OF NATURAL RESOURCES**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....	24,103,444	14,209,738	36,086,575
14 Land and Structures.....	46,918,705	21,691,830	19,949,995
Total Operating Expenses.....	<u>71,022,149</u>	<u>35,901,568</u>	<u>56,036,570</u>
Total Expenditure.....	<u>71,022,149</u>	<u>35,901,568</u>	<u>56,036,570</u>
Special Fund Expenditure.....	65,507,914	18,856,906	44,940,608
Federal Fund Expenditure.....	5,514,235	17,044,662	11,095,962
Total Expenditure.....	<u>71,022,149</u>	<u>35,901,568</u>	<u>56,036,570</u>

**Special Fund Income:**

K00351 POS Transfer Tax.....	65,507,914	18,856,906	44,940,608
------------------------------	------------	------------	------------

**Federal Fund Income:**

11.419 Coastal Zone Management Administration Awards	4,575,235	1,950,000	605,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	400,000	3,847,141	4,000,000
15.615 Cooperative Endangered Species Conservation Fund.....	539,000	2,983,133	1,165,050
15.916 Outdoor Recreation-Acquisition, Development and Planning.....		8,264,388	2,325,912
20.205 Highway Planning and Construction.....			3,000,000
Total.....	<u>5,514,235</u>	<u>17,044,662</u>	<u>11,095,962</u>

Provided that of the Special Fund Allowance, \$32,587,765 represents that share of Programs Open Space revenues available for State projects and \$12,352,843 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; Chapter 485, Laws of Maryland, 2009; 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of commercial fishing licenses issued	8,154	8,588	8,300	8,300
Number of sport fishing licenses issued	443,799	445,820	450,000	450,000
Number of vessel registrations processed	105,314	103,977	105,000	105,000
Number of hunting licenses issued	333,942	337,028	330,000	330,000
<b>Quality:</b> Average paperwork completion cycle (days)	11	11	11	11

DEPARTMENT OF NATURAL RESOURCES

**LICENSING AND REGISTRATION SERVICE**

**K00A06.01 GENERAL DIRECTION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	42.00	36.00	36.00
Number of Contractual Positions .....	7.20	3.20	3.20
01 Salaries, Wages and Fringe Benefits .....	2,435,836	2,248,951	2,325,943
02 Technical and Special Fees .....	187,684	67,635	70,299
03 Communication .....	161,942	174,455	163,091
04 Travel .....	1,776	5,877	3,775
06 Fuel and Utilities .....	29,882	33,788	24,881
07 Motor Vehicle Operation and Maintenance .....	28,948	7,091	6,237
08 Contractual Services .....	588,102	768,913	660,072
09 Supplies and Materials .....	21,321	26,197	23,662
10 Equipment—Replacement .....	8,843	13,088	2,773
11 Equipment—Additional .....		600	
13 Fixed Charges .....	346,254	356,562	361,705
Total Operating Expenses .....	1,187,068	1,386,571	1,246,196
Total Expenditure .....	3,810,588	3,703,157	3,642,438
Special Fund Expenditure .....	3,810,588	3,703,157	3,642,438

**Special Fund Income:**

K00308 Deer Stamp Account .....	14,400	15,667	16,000
K00312 Fisheries Research and Development Fund .....	370,600	435,740	445,000
K00320 Migratory Wild Waterfowl Stamp .....	14,400	15,667	16,000
K00336 State Boat Act .....	517,300	290,601	396,890
K00338 Fisheries Management and Protection Fund .....	217,700	274,174	280,000
K00339 Wildlife Management and Protection Fund .....	220,388	244,798	150,000
K00342 Waterway Improvement Fund .....	2,446,800	2,416,718	2,338,548
K00345 Wildlife Habitat Improvement Fund .....	9,000	9,792	
Total .....	3,810,588	3,703,157	3,642,438

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF NATURAL RESOURCES POLICE**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	306.00	304.00	304.00
Total Number of Contractual Positions.....	12.80	13.80	13.80
Salaries, Wages and Fringe Benefits.....	30,312,091	30,414,963	31,808,657
Technical and Special Fees.....	485,381	655,672	610,284
Operating Expenses.....	5,672,432	11,074,255	4,152,165
Original General Fund Appropriation.....	29,360,459	23,856,701	
Transfer/Reduction.....	-4,296,478	-2,010,079	
Net General Fund Expenditure.....	25,063,981	21,846,622	23,850,256
Special Fund Expenditure.....	4,755,172	9,383,399	8,168,855
Federal Fund Expenditure.....	6,252,138	8,156,560	4,299,168
Reimbursable Fund Expenditure.....	398,613	2,758,309	252,827
Total Expenditure.....	<u>36,469,904</u>	<u>42,144,890</u>	<u>36,571,106</u>

# 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, 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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of conservation inspections conducted	219,446	210,878	215,000	215,000
<b>Efficiency:</b> Number of conservation inspections per officer	1,137	1,065	995	995

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of hunter/boating education classes	365	437	450	450
Number of hunters checked	26,423	22,655	23,000	23,000
Number of boating/hunting safety certificates issued <sup>1</sup>	17,072	15,186	16,000	16,500
Number of boating inspections	55,149	53,250	54,000	54,000
<b>Outcome:</b> Number of boating accidents	166	142	150	150
Number of people injured in boating accidents	107	125	110	110
Number of people killed in boating accidents	7	8	5	5
Number of hunting accidents	17	14	15	15
Number of people injured in hunting accidents	16	9	10	10
Number of people killed in hunting accidents	1	1	1	1
Number of people injured in parks	100	93	90	90
Number of people killed in parks	8	7	5	5

---

<sup>1</sup> The number of boating/hunter safety certificates issued also reflects 5,960 certificates issued through the Agency's Internet Boating Safety Education Course and 506 certificates issued through the Agency's Internet Hunter Safety Education Courses.

## 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of law enforcement officers	193	198	216	216
<b>Output:</b> Number of law enforcement contacts <sup>2</sup>	337,209	409,125	415,000	415,000
Number of law enforcement citations/warnings	34,326	28,926	35,000	35,000
Uniform Crime Report Data – Type 1 Crimes <sup>3</sup>	512	548	575	575

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Homeland Security sites	27	30	30	30
<b>Output:</b> Number of Homeland Security patrol checks	9,182	7,165	7,200	7,200
<b>Efficiency:</b> Number of Homeland Security checks per site	340	239	240	240

---

<sup>2</sup> Fiscal year 2009 actual includes contacts with public lands visitors.

<sup>3</sup> Type 1 crimes include homicide, forcible rape, assault, burglary, and arson.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	68.00	71.00	71.00
Number of Contractual Positions.....	5.90	6.00	8.00
01 Salaries, Wages and Fringe Benefits.....	6,165,666	5,861,973	6,706,032
02 Technical and Special Fees.....	139,171	275,788	345,058
03 Communication.....	156,718	166,909	131,682
04 Travel.....	48,543	62,780	6,245
06 Fuel and Utilities.....	52,335	94,073	71,842
07 Motor Vehicle Operation and Maintenance .....	346,287	2,192,240	349,098
08 Contractual Services.....	407,409	2,947,284	270,303
09 Supplies and Materials.....	1,028,177	863,172	725,881
10 Equipment—Replacement.....	81,998	51,864	51,835
11 Equipment—Additional.....	685,884	1,783,290	132,942
12 Grants, Subsidies and Contributions.....	850		
13 Fixed Charges.....	103,738	127,224	100,347
Total Operating Expenses.....	2,911,939	8,288,836	1,840,175
Total Expenditure.....	9,216,776	14,426,597	8,891,265
Original General Fund Appropriation.....	4,877,226	3,882,197	
Transfer of General Fund Appropriation.....	-698,951	-661,922	
Net General Fund Expenditure.....	4,178,275	3,220,275	4,790,143
Special Fund Expenditure.....	1,024,686	3,940,284	2,212,527
Federal Fund Expenditure.....	3,659,308	4,849,623	1,888,595
Reimbursable Fund Expenditure .....	354,507	2,416,415	
Total Expenditure.....	9,216,776	14,426,597	8,891,265
<b>Special Fund Income:</b>			
K00312 Fisheries Research and Development Fund.....	100,323	345,837	
K00326 Private Donation .....	84,504	474,255	113,641
K00336 State Boat Act.....	839,859	2,830,885	1,808,886
K00342 Waterway Improvement Fund.....		289,307	290,000
Total .....	1,024,686	3,940,284	2,212,527
<b>Federal Fund Income:</b>			
15.611 Wildlife Restoration .....	351,912	405,586	495,000
97.012 Boating Safety Financial Assistance.....	2,968,509	1,826,034	1,393,595
97.056 Port Security Grant.....	338,887	2,618,003	
Total .....	3,659,308	4,849,623	1,888,595
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	354,507	2,416,415	

# 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:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	238.00	233.00	233.00
Number of Contractual Positions.....	6.90	7.80	5.80
01 Salaries, Wages and Fringe Benefits.....	24,146,425	24,552,990	25,102,625
02 Technical and Special Fees.....	346,210	379,884	265,226
03 Communication.....	91,957	97,767	117,323
04 Travel.....	28,167	48,158	12,953
06 Fuel and Utilities.....	124,101	141,397	113,108
07 Motor Vehicle Operation and Maintenance .....	2,056,725	1,777,281	1,605,860
08 Contractual Services.....	188,281	410,562	207,831
09 Supplies and Materials .....	137,386	105,469	111,690
10 Equipment—Replacement.....	6,388		
11 Equipment—Additional.....	122,669	186,118	114,900
13 Fixed Charges.....	2,419	18,667	28,325
14 Land and Structures.....	2,400		
Total Operating Expenses.....	<u>2,760,493</u>	<u>2,785,419</u>	<u>2,311,990</u>
Total Expenditure.....	<u>27,253,128</u>	<u>27,718,293</u>	<u>27,679,841</u>
Original General Fund Appropriation.....	24,468,780	19,974,504	
Transfer of General Fund Appropriation.....	-3,583,074	-1,348,157	
Net General Fund Expenditure.....	20,885,706	18,626,347	19,060,113
Special Fund Expenditure.....	3,730,486	5,443,115	5,956,328
Federal Fund Expenditure.....	2,592,830	3,306,937	2,410,573
Reimbursable Fund Expenditure .....	44,106	341,894	252,827
Total Expenditure .....	<u>27,253,128</u>	<u>27,718,293</u>	<u>27,679,841</u>
<b>Special Fund Income:</b>			
K00312 Fisheries Research and Development Fund.....	700,000	1,701,252	2,035,000
K00326 Private Donation .....	101,780	104,371	90,000
K00336 State Boat Act.....	99,761	595,144	291,936
K00338 Fisheries Management and Protection Fund.....	275,000	355,763	455,000
K00339 Wildlife Management and Protection Fund.....	500,000	559,056	984,392
K00342 Waterway Improvement Fund.....	2,053,945	2,127,529	2,100,000
Total .....	<u>3,730,486</u>	<u>5,443,115</u>	<u>5,956,328</u>
<b>Federal Fund Income:</b>			
AB.K00 High Intensity Drug Trafficking Areas (HIDTA)....	66,497	350,522	80,522
VC.K00 Various Federal Contracts .....	76,948	45,749	
11.426 Financial Assistance for National Centers for Coastal Ocean Science .....	353,209	628,327	514,500
97.012 Boating Safety Financial Assistance.....	2,096,176	2,282,339	1,815,551
Total .....	<u>2,592,830</u>	<u>3,306,937</u>	<u>2,410,573</u>
<b>Reimbursable Fund Income:</b>			
K00A17 DNR-Fisheries Service.....	44,106	341,894	252,827

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF ENGINEERING AND CONSTRUCTION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	41.00	39.00	39.00
Total Number of Contractual Positions.....	5.00	2.00	5.00
Salaries, Wages and Fringe Benefits.....	3,226,686	2,999,810	3,126,398
Technical and Special Fees.....	136,103	127,925	96,493
Operating Expenses.....	1,285,786	6,465,819	2,006,732
Original General Fund Appropriation.....	766,928	600,948	
Transfer/Reduction.....	-2,429	-283,885	
Net General Fund Expenditure.....	764,499	317,063	68,384
Special Fund Expenditure.....	3,774,648	9,076,495	4,986,239
Reimbursable Fund Expenditure.....	109,428	199,996	175,000
Total Expenditure.....	<u>4,648,575</u>	<u>9,593,554</u>	<u>5,229,623</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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of new critical maintenance capital projects on DNR lands	153	140	130	130
Number of new major capital development projects on DNR land (not including critical maintenance projects)	102	134	75	70
<b>Output:</b> Number of surveys, engineering, and technical designs or assessments initiated and/or completed	215	300	175	180
Number of projects on DNR lands initiated or completed	284	297	350	270
<b>Outcome:</b> Percent of critical maintenance projects on DNR lands initiated or completed	91%	94%	95%	96%
Percent of in-house construction projects on DNR lands initiated or completed	99%	99%	99%	99%
Percent of major capital development projects on DNR lands initiated or completed	83%	91%	93%	95%

**DEPARTMENT OF NATURAL RESOURCES**

**K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	41.00	39.00	39.00
Number of Contractual Positions.....	5.00	2.00	5.00
01 Salaries, Wages and Fringe Benefits .....	3,226,686	2,999,810	3,126,398
02 Technical and Special Fees.....	136,103	127,925	96,493
03 Communication.....	38,259	35,514	34,747
04 Travel.....	54,180	69,912	56,884
06 Fuel and Utilities .....	23,943	25,703	21,027
07 Motor Vehicle Operation and Maintenance .....	468,704	470,169	378,130
08 Contractual Services .....	122,198	214,736	198,257
09 Supplies and Materials .....	84,267	99,485	93,126
10 Equipment—Replacement .....	2,809	12,007	1,958
11 Equipment—Additional.....	5,336		
13 Fixed Charges.....	106,130	103,793	135,600
14 Land and Structures.....	54,824	134,500	87,003
Total Operating Expenses.....	960,650	1,165,819	1,006,732
Total Expenditure .....	4,323,439	4,293,554	4,229,623
Original General Fund Appropriation.....	766,928	600,948	
Transfer of General Fund Appropriation.....	-2,429	-283,885	
Net General Fund Expenditure.....	764,499	317,063	68,384
Special Fund Expenditure.....	3,449,512	3,776,495	3,986,239
Reimbursable Fund Expenditure .....	109,428	199,996	175,000
Total Expenditure .....	4,323,439	4,293,554	4,229,623
<b>Special Fund Income:</b>			
K00314 Forest and Park Reserve Fund.....	140,700	148,015	306,239
K00327 POS Administrative Fee.....	1,291,100	1,286,054	1,280,000
K00342 Waterway Improvement Fund.....	2,017,712	2,342,426	2,400,000
Total .....	3,449,512	3,776,495	3,986,239
<b>Reimbursable Fund Income:</b>			
K00A03 DNR-Wildlife and Heritage Service.....	26,500	99,996	87,500
K00A14 DNR-Watershed Services.....	82,928	100,000	87,500
Total .....	109,428	199,996	175,000

# 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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Input:</b> 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 <sup>1</sup>	NA	NA	\$5,000,000	NA
<b>Output:</b> Completed maintenance project(s) (including monitoring and dune maintenance)	2	2	3	3
Cost of projects completed	\$250,000	\$300,000	\$10,000,000	\$600,000
<b>Outcome:</b> Percent of Beach Fund projects completed	100%	100%	100%	100%

---

<sup>1</sup> 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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services .....	325,136	5,300,000	1,000,000
Total Operating Expenses.....	<u>325,136</u>	<u>5,300,000</u>	<u>1,000,000</u>
Total Expenditure .....	<u>325,136</u>	<u>5,300,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>325,136</u>	<u>5,300,000</u>	<u>1,000,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account.....	<u>325,136</u>	<u>5,300,000</u>	<u>1,000,000</u>
---	----------------	------------------	------------------

# 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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	83	76	80	80
<b>Output:</b> The number of projects reviewed and technical information given to local governments to improve quality	1,172	1,017	1,000	1,000

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of local Critical Area Programs	64	64	64	64
<b>Output:</b> Comprehensive reviews completed	1	4	4	4
<b>Outcome:</b> Critical Area Programs that have been comprehensively reviewed and are fully consistent with Critical Area regulations and amendments to the law	46	50	54	58

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	16.00	15.00	15.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,270,570	1,194,831	1,282,565
02 Technical and Special Fees .....	32,116	6,877	7,945
03 Communication .....	21,316	23,308	20,517
04 Travel .....	14,208	8,000	6,000
07 Motor Vehicle Operation and Maintenance .....	3,377	3,863	4,063
08 Contractual Services .....	61,745	313,635	301,028
09 Supplies and Materials .....	15,018	20,050	20,100
10 Equipment—Replacement .....	4,560	12,500	2,500
12 Grants, Subsidies and Contributions .....	688,319	370,000	316,930
13 Fixed Charges .....	144,610	104,207	122,953
Total Operating Expenses .....	953,153	855,563	794,091
Total Expenditure .....	2,255,839	2,057,271	2,084,601
Original General Fund Appropriation .....	2,299,346	2,384,655	
Transfer of General Fund Appropriation .....	-477	-327,384	
Total General Fund Appropriation .....	2,298,869	2,057,271	
Less: General Fund Reversion/Reduction .....	43,030		
Net General Fund Expenditure .....	2,255,839	2,057,271	2,084,601

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF BOATING SERVICES**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	48.00	41.00	42.00
Total Number of Contractual Positions.....	21.30	7.00	6.80
Salaries, Wages and Fringe Benefits.....	3,601,519	3,027,120	3,217,977
Technical and Special Fees.....	209,387	311,980	170,630
Operating Expenses.....	21,966,508	8,405,461	8,654,460
Original General Fund Appropriation.....			
Transfer/Reduction.....	1,651,197		
Net General Fund Expenditure.....	1,651,197		
Special Fund Expenditure.....	22,416,236	10,225,673	11,016,978
Federal Fund Expenditure.....	1,709,981	1,488,888	996,089
Reimbursable Fund Expenditure.....		30,000	30,000
Total Expenditure.....	<u>25,777,414</u>	<u>11,744,561</u>	<u>12,043,067</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, site plans, planning water trails and 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 and improve existing public boating access facilities using sustainable construction practices; dredging navigation channels; acquiring fire, rescue and patrol vessels; and purchasing, installing, and operating 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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,346	1,688	1,450	1,700
Number of oyster habitat and oyster location surveys completed	285	218	310	300
<b>Outcome:</b> Number of rivers and creeks protected	39	43	45	46
Number of violation cases supported	179	180	189	191

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

**Objective 2.1** Certify ten additional marinas as clean annually.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Clean marinas certified	11	11	10	10
<b>Outcome:</b> Cumulative number of clean marinas in State adopting best management practices to prevent pollution	130	141	151	161

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total number of marinas in the State	600	600	600	600
<b>Output:</b> Number of grants awarded for marine sewage pumpout stations	26	24	23	23
Total number of pumpout stations operating in the State <sup>1</sup>	341	365	388	411
New pumpout stations installed	6	9	6	5

---

<sup>1</sup> Data reported includes the total number of pumpout stations operating in the State that are funded by the Boating Services Pumpout Program. Previously all pumpout stations statewide were included.

# DEPARTMENT OF NATURAL RESOURCES

## K00A11.01 BOATING SERVICES (Continued)

**Objective 2.3** Review and provide comment on comprehensive plans, facility plans and individual projects to ensure consistency with statewide boating and public access plans and initiatives, and to encourage implementation and utilization of compliance and best management practices.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Plans or projects sent to Boating Services for review or comment	NA <sup>2</sup>	45	50	50
<b>Output:</b> Number of plans or projects reviewed	NA <sup>2</sup>	45	50	50

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

**Objective 3.1** Provide educational materials and tools to recreational boaters to prevent pollution.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of boater education items distributed	13,000	13,000	13,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	80,000	93,000	106,000	116,000

**Goal 4.** Diverse outdoor recreation opportunities for Maryland citizens and visitors.

**Objective 4.1** 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of navigational and informational signs, buoys, markers placed/maintained	2,043	3,103	3,110	2,120
Number of river system navigational channels marked	46	126	127	128
Number of public safety zones marked	10	16	17	18

**Objective 4.2** Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Potential public access boating sites identified	NA <sup>2</sup>	12	10	9
Miles of water trails designated	150	85	100	75
Number of projects provided technical assistance	9	9	8	6
Cumulative miles of water trails established in State	350	475	550	625
Water trail publications and/or plans produced	4	4	5	4
Number of water trail maps and guides distributed	4,500	5,000	5,000	5,000

**Objective 4.3** To annually provide new or enhanced public boating access sites throughout the State.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of waterway projects funded annually	130	130	59	30
Number of projects incorporating sustainable components	NA <sup>3</sup>	42	16	18
Number of public boating sites enhanced or created	88	101	36	24

<sup>2</sup> Data is not available.

<sup>3</sup> The sustainable components are a new initiative. Data is not available for fiscal year 2008.

## DEPARTMENT OF NATURAL RESOURCES

---

### K00A11.01 BOATING SERVICES (Continued)

**Objective 4.4** Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of proposed boating regulations received	11	7	10	10
Number of regular Committee meetings held	3	6	4	4
Number of public hearings held	4	3	4	4
Number of field surveys completed	NA <sup>4</sup>	7	10	10

**Objective 4.5** Ensure that State-owned and state-leased marina facilities remain intact and viable. Oversee the completion of capital projects at these facilities and represent the Department's interests.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of long-term slip leases realized <sup>5</sup>	450	421	450	470
Number of transient slip leases realized <sup>5</sup>	136	160	210	210
Cumulative number of long-term slip leases:				
Somers Cove Marina	254	246	265	275
Fort Washington Marina	196	175	185	195
Total	450	421	450	470
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	105	125	175	175
Fort Washington Marina	31	35	35	35
Total	136	160	210	210

<sup>4</sup> The unit will start tracking the number of field surveys in 2009.

<sup>5</sup> Highly dependent on the price of fuel.

DEPARTMENT OF NATURAL RESOURCES

**BOATING SERVICES**

**K00A11.01 BOATING SERVICES**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	48.00	41.00	42.00
Number of Contractual Positions .....	21.30	7.00	6.80
01 Salaries, Wages and Fringe Benefits .....	3,601,519	3,027,120	3,217,977
02 Technical and Special Fees .....	209,387	311,980	170,630
03 Communication .....	78,076	35,539	36,456
04 Travel .....	35,649	34,329	28,839
06 Fuel and Utilities .....	68,425	25,405	22,449
07 Motor Vehicle Operation and Maintenance .....	399,603	821,827	988,465
08 Contractual Services .....	1,166,430	1,019,958	1,105,906
09 Supplies and Materials .....	484,151	400,681	407,281
10 Equipment—Replacement .....	31,424	92,449	108,898
11 Equipment—Additional .....	9,941	7,033	13,552
12 Grants, Subsidies and Contributions .....	2,261,744	375,000	375,000
13 Fixed Charges .....	2,615	43,240	67,614
Total Operating Expenses .....	4,538,058	2,855,461	3,154,460
Total Expenditure .....	8,348,964	6,194,561	6,543,067
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	1,651,197		
Net General Fund Expenditure .....	1,651,197		
Special Fund Expenditure .....	6,257,786	5,675,673	6,016,978
Federal Fund Expenditure .....	439,981	488,888	496,089
Reimbursable Fund Expenditure .....		30,000	30,000
Total Expenditure .....	8,348,964	6,194,561	6,543,067
<b>Special Fund Income:</b>			
K00326 Private Donation .....		269,860	250,000
K00334 Somers Cove Marina Account .....	1,103,043		
K00342 Waterway Improvement Fund .....	5,154,743	5,405,813	5,766,978
Total .....	6,257,786	5,675,673	6,016,978
<b>Federal Fund Income:</b>			
VC.K00 Various Federal Contracts .....	22,657		
15.605 Sport Fish Restoration .....		48,000	48,000
15.616 Clean Vessel Act .....	402,324	440,888	448,089
15.929 Save America's Treasures .....	15,000		
Total .....	439,981	488,888	496,089
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration .....		30,000	30,000

DEPARTMENT OF NATURAL RESOURCES

---

**BOATING SERVICES**

**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.

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
07 Motor Vehicle Operation and Maintenance .....	13,428		
08 Contractual Services .....	16,663,435	5,550,000	5,500,000
09 Supplies and Materials .....	5,876		
14 Land and Structures .....	745,711		
Total Operating Expenses .....	<u>17,428,450</u>	<u>5,550,000</u>	<u>5,500,000</u>
Total Expenditure .....	<u>17,428,450</u>	<u>5,550,000</u>	<u>5,500,000</u>
Special Fund Expenditure .....	16,158,450	4,550,000	5,000,000
Federal Fund Expenditure .....	1,270,000	1,000,000	500,000
Total Expenditure .....	<u>17,428,450</u>	<u>5,550,000</u>	<u>5,500,000</u>
 <b>Special Fund Income:</b>			
K00342 Waterway Improvement Fund .....	16,158,450	4,550,000	5,000,000
 <b>Federal Fund Income:</b>			
15.605 Sport Fish Restoration .....	1,270,000	600,000	300,000
15.622 Sportfishing and Boating Safety Act .....		400,000	200,000
Total .....	<u>1,270,000</u>	<u>1,000,000</u>	<u>500,000</u>

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF RESOURCE ASSESSMENT SERVICE**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	95.00	84.00	84.00
Total Number of Contractual Positions.....	15.12	22.87	18.95
Salaries, Wages and Fringe Benefits.....	7,205,184	6,436,601	6,952,604
Technical and Special Fees.....	551,671	871,984	715,591
Operating Expenses.....	10,057,741	10,061,196	10,548,909
Original General Fund Appropriation.....	5,293,433	4,958,706	
Transfer/Reduction.....	-334,873	-1,064,754	
Net General Fund Expenditure.....	4,958,560	3,893,952	3,808,876
Special Fund Expenditure.....	8,317,150	8,964,552	9,331,375
Federal Fund Expenditure.....	1,479,055	1,612,951	1,675,481
Reimbursable Fund Expenditure.....	3,059,831	2,898,326	3,401,372
Total Expenditure.....	<u>17,814,596</u>	<u>17,369,781</u>	<u>18,217,104</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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applications and pre-applications for new power plant and transmission line projects under review	42 <sup>1</sup>	45	52	44
<b>Output:</b> Number of hearings to which recommendations were submitted	42	45	52	44

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Major power plant issues <sup>2</sup>	20	20	20	20
<b>Output:</b> Research publications and active research and development projects addressing aspects of these issues	83 <sup>3</sup>	79	78	87

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of existing power plant assets	56	57	56	57
<b>Output:</b> Biennial environmental impact assessments completed	N/A	1	N/A	1

<sup>1</sup> Licensed a project not included in prior year.

<sup>2</sup> 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.

<sup>3</sup> Data changed from an estimate to actual data.

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....		1.20	1.20
01 Salaries, Wages and Fringe Benefits .....	896,330	875,741	956,584
02 Technical and Special Fees .....		14,645	16,346
03 Communication .....	4,244	10,269	10,641
04 Travel .....	13,212	7,150	2,100
06 Fuel and Utilities .....		5,180	3,000
07 Motor Vehicle Operation and Maintenance .....	41		
08 Contractual Services .....	5,476,852	5,926,495	6,021,843
09 Supplies and Materials .....	10,017	26,071	25,391
10 Equipment—Replacement .....	3,161	4,916	4,916
11 Equipment—Additional .....	341	3,950	3,950
12 Grants, Subsidies and Contributions .....	10,000	28,000	35,000
13 Fixed Charges .....	98,460	107,928	120,664
14 Land and Structures .....	752	8,000	8,000
Total Operating Expenses .....	<u>5,617,080</u>	<u>6,127,959</u>	<u>6,235,505</u>
Total Expenditure .....	<u>6,513,410</u>	<u>7,018,345</u>	<u>7,208,435</u>
Special Fund Expenditure .....	<u>6,513,410</u>	<u>7,018,345</u>	<u>7,208,435</u>
 <b>Special Fund Income:</b>			
K00310 Environmental Trust Fund .....	6,513,410	7,018,345	7,208,435

# 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Months of continuous monitoring deployment <sup>4</sup>	363	360	357	310
Mainstem Chesapeake Bay sampling events completed <sup>4</sup>	325	306	276 <sup>5</sup>	<sup>5</sup> 276
Chesapeake Bay tributary sampling events completed <sup>4</sup>	1,051	981 <sup>4</sup>	998 <sup>5</sup>	<sup>5</sup> 840
Percent of requested algal samples collected and identified	100	100	100	100
Tidal tributary assessment maps produced	125	126	132	125
Number of assessments of new Chesapeake Bay water quality criteria <sup>6</sup>	3	3	3	3
New Submerged Aquatic Vegetation/shallow water datasets collected	14	14	7	7
Basins with analytical water quality summaries for Tributary Teams	0	0	10	10

<sup>4</sup> Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

<sup>5</sup> Budget reductions decreased 2009 effort. Reductions expected in 2010-11 due to changes in Bay Program priorities.

<sup>6</sup> Criteria for oxygen, SAV, and clarity are assessed. Development of Bay-specific chlorophyll criteria under consideration.

## DEPARTMENT OF NATURAL RESOURCES

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Output:</b> Percent of major Chesapeake and Coastal Bay and Tributary segments assessed <sup>7</sup>	100%	100%	100%	100%
Number of designated uses assessed for criteria, nutrient and sediment impairment <sup>8</sup>	185	187	197	197

**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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of SAV datasets collected per year	90	90	90	90
<b>Output:</b> Invasive SAV species assessments conducted and control efforts implemented	5	6	5	5
Citizens involved in SAV restoration project <sup>9</sup>	125	125	15	15
Schools involved in SAV restoration projects <sup>10</sup>	98	100	50	50
SAV seed collection and propagation projects <sup>11</sup>	5	5	2	2
Millions of seeds available for restoration activities	5	5	1	1
Number of segment-specific water and habitat quality assessments addressing fisheries habitat quality and restoration targeting	111	111	111	111
<b>Outcome:</b> Amount of exotic SAV species removed (bushels)	10	60	30	30
Amount of SAV planted/transplanted (acres)	5	4	1	1

**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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Output:</b> Number of tributaries assessed for HABs	35	35	12	12
Nutrient management strategies developed to reduce prevalence of harmful algal blooms and related economic losses	3	3	3	3
Percent of HAB report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity <sup>12</sup>	35	47	50	50
<b>Outcome:</b> Number of HAB species with bloom forecasts	3	3	3	3
Number of fish health or human health events reported and responses <sup>13</sup>	15	18	20	20

<sup>7</sup> Maryland's Bay water quality standards identify 70 estuarine segments, all of which are partially assessed each year.

<sup>8</sup> Maryland's Bay water quality standards (COMAR 26.08.02.08) now define 70 estuarine segments and 264 designated use - segment combinations – an increased division of 2 segments and 8 designated use-segment combinations.

<sup>9</sup> The level of activity is dependent on receiving external funding.

<sup>10</sup> The number of participating schools decreased due to funding constraints. The level of activity is dependent on receiving external funding.

<sup>11</sup> The Department is de-emphasizing SAV restoration to analyze impacts of water quality and habitat on fisheries.

<sup>12</sup> Actual data for 2008 has been corrected from the previous estimate. Actual data for 2009 is not available; 2009 is an estimate.

<sup>13</sup> 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).

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Sampling events completed and data sets generated	502 <sup>14</sup>	473 <sup>14</sup>	504	504
Weeks of continuous data available for assessment	108 <sup>15</sup>	128	128	128

**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.

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Water chemistry samples collected	977	925	960 <sup>16</sup>	1,000 <sup>16</sup>
Benthic invertebrate samples collected and/or identified	1,035	1,050	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.

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<sup>17</sup> <b>2010</b>	<sup>17</sup> <b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of sentinel sites sampled	32	33	40	40
Number of 8-digit Primary Sampling Units (PSUs) completed <sup>16</sup>	28	28	0	0
Number of water chemistry samples collected <sup>16</sup>	440	440	400	400
Number of Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples collected <sup>16</sup>	185	220	200	200
Number of rare aquatic fauna inventories completed <sup>16</sup>	250	269	250	250
Number of volunteer benthic samples collected and processed <sup>16, 17</sup>	666	557 <sup>18</sup>	500	500
Number of stream monitoring volunteers recruited <sup>17</sup>	170	210 <sup>18</sup>	200	200
Number of freshwater watersheds with data available for completing assessments	28	28	0	0
Number of statewide assessments completed	0	0	1	0
Number of rare species evaluations completed	4	3	3	5
Number of volunteer monitoring reports prepared	0	0	1	0
Number of sites evaluated for regulatory listing <sup>16</sup>	185	220	200	200

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

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of water bodies sampled	12 <sup>19</sup>	12	12	8
Number of assessments	12 <sup>19</sup>	12	12	8

<sup>14</sup> Extreme weather conditions (ice cover) reduced number of sampling events.

<sup>15</sup> Due to bad weather conditions, sensors were removed early for winter.

<sup>16</sup> Likely increase in non-tidal monitoring effort due to changes in Chesapeake Bay Program monitoring priorities.

<sup>17</sup> Starting in 2010, sampling effort will shift from providing data for watershed assessments to Statewide assessments, conducting additional rare fauna inventories, sampling additional sentinel sites, and volunteer monitoring reports.

<sup>18</sup> Due to popular response, both the number of volunteers and number of sites sampled exceeded the 2009 estimate.

<sup>19</sup> Actual data is provided. Data provided last year was an estimate.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	61.00	54.00	54.00
Number of Contractual Positions .....	14.12	18.92	16.10
01 Salaries, Wages and Fringe Benefits .....	4,293,389	3,944,856	4,192,235
02 Technical and Special Fees .....	536,641	761,470	636,081
03 Communication .....	41,509	32,216	25,537
04 Travel .....	50,841	72,991	34,180
06 Fuel and Utilities .....	15,828	19,868	15,587
07 Motor Vehicle Operation and Maintenance .....	168,135	170,817	156,651
08 Contractual Services .....	2,163,835	1,745,607	1,911,305
09 Supplies and Materials .....	188,679	144,484	252,481
10 Equipment—Replacement .....	59,799	36,742	25,677
11 Equipment—Additional .....	111,614	108,976	167,416
12 Grants, Subsidies and Contributions .....	225,000	225,000	225,000
13 Fixed Charges .....	304,315	270,808	289,451
Total Operating Expenses .....	3,329,555	2,827,509	3,103,285
Total Expenditure .....	8,159,585	7,533,835	7,931,601
Original General Fund Appropriation .....	2,178,463	3,462,812	
Transfer of General Fund Appropriation .....	1,249,567	-662,041	
Net General Fund Expenditure .....	3,428,030	2,800,771	2,768,362
Special Fund Expenditure .....	1,627,130	1,679,731	1,894,765
Federal Fund Expenditure .....	1,345,552	1,348,933	1,458,139
Reimbursable Fund Expenditure .....	1,758,873	1,704,400	1,810,335
Total Expenditure .....	8,159,585	7,533,835	7,931,601

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE**

**Special Fund Income:**

K00310 Environmental Trust Fund.....	1,551,176	1,606,595	1,679,681
K00326 Private Donation .....	75,954	73,136	215,084
Total .....	1,627,130	1,679,731	1,894,765

**Federal Fund Income:**

CC.K00 Army Corps of Engineers .....	13,212	21,883	
VC.K00 Various Federal Contracts .....		9,644	
11.457 Chesapeake Bay Studies.....	252,980	59,914	44,647
11.463 Habitat Conservation .....		43,934	
11.478 Center for Sponsored Coastal Ocean Research—Coastal Ocean Program .....	51,534	35,026	89,482
66.436 Surveys, Studies, Investigations, Demonstrations, and Training Grants and Coop- erative Agreements .....	2,136		
66.466 Chesapeake Bay Program.....	1,022,562	1,178,532	1,100,510
66.511 Office of Research and Development Consolidated Research/Training .....			223,500
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	3,128		
Total .....	1,345,552	1,348,933	1,458,139

**Reimbursable Fund Income:**

K00A03 DNR-Wildlife and Heritage Service.....	114,475	123,717	137,000
K00A14 DNR-Watershed Services.....	551,670	495,796	339,279
K00A17 DNR-Fisheries Service.....			285,000
K00902 Reimbursement for Boat Rental .....	193,968	219,184	225,000
M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	65,295	56,501	45,290
R30B22 USM-College Park.....		29,225	
U00A05 MDE-Science Services Administration .....	818,386	769,261	716,766
U10B00 Maryland Environmental Service .....	15,079	10,716	62,000
Total .....	1,758,873	1,704,400	1,810,335

# 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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Output:</b> 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 <sup>20</sup>	3	14	14	10
Report on bottom environments of Atlantic Coastal Bays <sup>21</sup>	2	1	1	1
Report on suitability of artificial reef sites/reef development <sup>20</sup>	6	6	10	10
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
Identified tributaries suitable for reducing input of sediments and nutrients from shoreline erosion	6	3	1	3
Identified acres of bottom suitable for oyster restoration or shell source	2,750	2,000	2,000	2,000
Identified habitat for Coastal Bays SAV and shellfish (acres) <sup>21</sup>	12,000	12,000	12,000	12,000

<sup>20</sup> Oyster bars and artificial reef sites in need of surveying are determined by DNR-Fisheries Service.

<sup>21</sup> While Federal support for Atlantic Coast beach nourishment study was eliminated in 2010, coastal survey work continues to help define aquatic vegetation and shellfish habitat.

## 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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Input:</b> Stream gauge, groundwater level and groundwater quality networks operated across the State	12 <sup>22</sup>	13	13	13
Wells monitored for groundwater levels and groundwater quality	450	455	460	460
<b>Output:</b> Quarterly reports for projects	17	14	16	12
Study reports issued	9	9	12	8
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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> 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 <sup>23</sup>	2	2	1	0
Quadrangle maps identifying sinkhole hazard potential <sup>24</sup>	0	3	2	1

---

<sup>22</sup> Updated data.

<sup>23</sup> Reduction due to position abolishment in 2009.

<sup>24</sup> No map was produced in 2008 because timely data was not available from the State Highway Administration. Completion of last map in series threatened by staff reduction in 2009.

DEPARTMENT OF NATURAL RESOURCES

**K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	24.00	20.00	20.00
Number of Contractual Positions .....	1.00	2.75	1.65
01 Salaries, Wages and Fringe Benefits .....	2,015,465	1,616,004	1,803,785
02 Technical and Special Fees .....	15,030	95,869	63,164
03 Communication .....	27,539	24,729	30,076
04 Travel .....	8,042	17,184	11,120
06 Fuel and Utilities .....	63,004	71,067	63,011
07 Motor Vehicle Operation and Maintenance .....	11,842	15,857	11,098
08 Contractual Services .....	943,838	918,775	1,031,000
09 Supplies and Materials .....	36,237	37,868	35,058
10 Equipment—Replacement .....	15,862	14,156	20,056
11 Equipment—Additional .....	3,993	4,900	8,400
13 Fixed Charges .....	749	1,192	300
Total Operating Expenses .....	1,111,106	1,105,728	1,210,119
Total Expenditure .....	3,141,601	2,817,601	3,077,068
Original General Fund Appropriation .....	1,511,766	1,495,894	
Transfer of General Fund Appropriation .....	18,764	-402,713	
Net General Fund Expenditure .....	1,530,530	1,093,181	1,040,514
Special Fund Expenditure .....	176,610	266,476	228,175
Federal Fund Expenditure .....	133,503	264,018	217,342
Reimbursable Fund Expenditure .....	1,300,958	1,193,926	1,591,037
Total Expenditure .....	3,141,601	2,817,601	3,077,068

**Special Fund Income:**

K00310 Environmental Trust Fund .....	26,574	73,144	87,570
K00319 Maryland Geological Survey Account .....	150,036	193,332	140,605
Total .....	176,610	266,476	228,175

**Federal Fund Income:**

CC.K00 Army Corps of Engineers .....	15,554	121,919	35,000
10.903 Soil Survey .....	45,850	69,170	
15.808 U.S. Geological Survey-Research and Data Acquisition .....	20,502		49,000
15.810 National Cooperative Geologic Mapping Program .....	40,639	72,929	70,500
15.814 National Geological and Geophysical Data Preservation Program .....	10,958		62,842
Total .....	133,503	264,018	217,342

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration .....		178,746	175,000
J00D00 DOT-Maryland Port Administration .....	28,621	98,350	89,000
K00A11 DNR-Boating Services .....	45,000	49,323	45,000
K00A14 DNR-Watershed Services .....	100,705	49,323	50,000
K00A17 DNR-Fisheries Service .....	208,275	203,986	480,087
U00A04 MDE-Water Management Administration .....	872,709	466,229	596,950
U10B00 Maryland Environmental Service .....	45,648	147,969	155,000
Total .....	1,300,958	1,193,926	1,591,037

# 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of easements monitored annually	142	172	192	208
<b>Outcome:</b> Acres protected annually by conservation easement	5,929	3,381	4,000	4,200
<b>Efficiency:</b> Preservation cost per acre for donated easements	\$119	\$70	\$70	\$70
Percent of easements monitored annually	15% <sup>1</sup>	17%	19%	20%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of MET volunteer monitors	35	20	25	25
Number of easements monitored by volunteers	39	35	50	65
Number of easements monitored by local land trust staff	29	28	35	40

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Workshop and conference attendance	108	130	200	200
Number of educational publications annually	2	3	4	4

<sup>1</sup> Data has been corrected from what was reported last year.

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 GENERAL DIRECTION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	9.00	8.00	8.00
Number of Contractual Positions .....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	612,376	599,390	628,505
02 Technical and Special Fees .....	23,246	77,278	77,394
03 Communication .....	9,979	13,753	11,200
04 Travel .....	7,845	9,700	3,500
07 Motor Vehicle Operation and Maintenance .....	2,858	3,426	3,600
08 Contractual Services .....	19,314	42,688	29,200
09 Supplies and Materials .....	18,354	10,800	17,800
10 Equipment—Replacement .....	5,636		
11 Equipment—Additional .....	1,492		
12 Grants, Subsidies and Contributions .....	34,100	35,000	35,000
13 Fixed Charges .....	3,868	3,577	3,992
14 Land and Structures .....		453,000	
Total Operating Expenses .....	103,446	571,944	104,292
Total Expenditure .....	739,068	1,248,612	810,191
Original General Fund Appropriation .....	519,700	523,775	
Transfer of General Fund Appropriation .....	9,141	-81,458	
Net General Fund Expenditure .....	528,841	442,317	476,618
Special Fund Expenditure .....	73,392	658,857	183,121
Reimbursable Fund Expenditure .....	136,835	147,438	150,452
Total Expenditure .....	739,068	1,248,612	810,191
<b>Special Fund Income:</b>			
K00326 Private Donation .....		24,889	
K00327 POS Administrative Fee .....	73,392	136,733	133,121
K00347 Local Land Trust .....		497,235	50,000
Total .....	73,392	658,857	183,121
<b>Reimbursable Fund Income:</b>			
J00A01 Department of Transportation .....	35,000	34,507	35,000
K00A14 DNR-Watershed Services .....	101,835	112,931	115,452
Total .....	136,835	147,438	150,452

DEPARTMENT OF NATURAL RESOURCES

---

**SUMMARY OF WATERSHED SERVICES**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	67.75	65.75	63.75
Total Number of Contractual Positions.....	10.60	7.25	7.25
Salaries, Wages and Fringe Benefits.....	5,280,727	5,056,807	5,342,919
Technical and Special Fees.....	286,390	234,169	276,229
Operating Expenses.....	7,744,185	14,947,554	49,111,546
Original General Fund Appropriation.....	3,135,959	3,275,125	
Transfer/Reduction.....	266,331	-297,394	
Net General Fund Expenditure.....	3,402,290	2,977,731	2,596,635
Special Fund Expenditure.....	2,291,768	8,700,988	43,313,828
Federal Fund Expenditure.....	6,237,940	6,616,020	6,736,907
Reimbursable Fund Expenditure.....	1,379,304	1,943,791	2,083,324
Total Expenditure.....	<u>13,311,302</u>	<u>20,238,530</u>	<u>54,730,694</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 2011, facilitate the implementation of Maryland's portion of the Chesapeake Bay Restoration Milestones approved by the Governor and the Chesapeake Executive Council in May 2009. Track DNR Best Management Practices (BMP) implementation, inform stakeholders on progress, engage them to address implementation gaps and coordinate statewide activities through the Chesapeake Bay Workgroup.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Cumulative Total Maximum Daily Load (TMDL) watershed implementation plans completed (county scale) <sup>1</sup>	1	1	24	24
Annual number of Tributary Strategy Implementation Steering Committee and Tributary Team meetings	109	109	110	110
<b>Output:</b> Number of nonpoint source BMPs implemented (acres, system, linear feet and connections) <sup>2</sup>	3.77	3.77	3.96	4.15
Number of people reached	2,000	2,000	2,000	2,000
<b>Outcome:</b> Estimated nutrient reduction from BMP implementation:				
Nitrogen (million lbs/yr) <sup>2</sup>	-0.71	-0.71	-0.71	-0.71
Phosphorus (million lbs/yr) <sup>2</sup>	-0.03	-0.03	-0.03	-0.03

**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	2008 Actual	2009 Actual <sup>3</sup>	2010 Estimated <sup>3</sup>	2011 Estimated <sup>3</sup>
<b>Output:</b> Number of technical assistance actions	158	150	150	150
Number of grants/loans/contracts awarded	12	12	8	9
<b>Outcome:</b> Pounds of nitrogen prevented from entering Maryland waterways annually	5,393	4,080	1,629	374
Pounds of phosphorus prevented from entering Maryland waterways annually	3,539	2,677	1,071	246
Tons of sediment input reduction to sensitive aquatic habitat annually	7,372	7,021	2,231	512
Feet of shoreline/stream bank stabilized	6,884	9,011	1,265	2,100
Square feet of marsh created/protected	87,670	60,220	18,971	31,497

<sup>1</sup> Tributary Strategy Implementation Plans are being replaced by TMDL Watershed Implementation Plans on a county scale, as required by the EPA Chesapeake Bay Plan TMDL for the Bay. This effort is jointly managed by DNR and the Maryland Department of the Environment (MDE).

<sup>2</sup> Measurements are reported based on BayStat and updated GIS technologies.

<sup>3</sup> Actuals for 2009 are lower than estimated due to budget reductions and loss of revenue. Estimates for 2010 and 2011 reflect anticipated loss of revenue and projected budget reductions resulting in funding of fewer projects.

# 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Plans or products created via coastal community partnerships	9	9	5	10
Number of communities assisted through 2010 Trust Fund	N/A <sup>4</sup>	1	7	7
Number of Federal mandates met in order to maintain compliance with the National Coastal Zone Management (CZM) Program	3	3	3	3
Number of technical applications for coastal hazards management	8	8	3	3
Number of Environmental Reviews completed <sup>5</sup>	2,442	2,252	2,500	2,500
Watersheds assessed for nutrient and sediment load contributed	128	128	128	128
Annual number of stream and wetland restoration projects implemented	9	9	12	12
Number of parcels assessed and mapped for land conservation	437	437	450	450
<b>Outcome:</b> Cumulative miles of streams restored <sup>6</sup>	9.8	11.8	11.8	12.5
Cumulative wetland acres enhanced or restored <sup>5</sup>	1,228 <sup>7</sup>	1,666	1,600	1,800

**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.<sup>8</sup>

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Acres of wetland restored in the Corsica watershed	15	10	10	10
Miles of stream restored in the Corsica watershed <sup>9</sup>	5	0	0	0
Assessment of non-tidal water quality	5	25	5	5
Assessment of tidal water quality	1	1	1	1
SAV restoration projects <sup>10</sup>	0	0	0	0
Acres of oyster restoration in the Corsica watershed <sup>11</sup>	5	0	5	5
<b>Outcome:</b> Percent of Corsica River Watershed plan implemented <sup>12</sup>	54%	58%	70%	90%

**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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of educators and volunteers requesting assistance	431	651	600	600
<b>Output:</b> Number of workshops conducted	20	30	25	25
Number of educators and volunteers trained	630	630	650	650
Number of classroom presentations delivered by trained volunteers <sup>13</sup>	117	144	150	150
Number of students participating <sup>13</sup>	3,852	8,376	8,000	8,000

<sup>4</sup> The Chesapeake and Atlantic Coastal Bays 2010 Trust Fund did not exist prior to 2009.

<sup>5</sup> The 2009 actual reflects the economic downturn and Environmental Review's level of staff.

<sup>6</sup> A portion of wetland and stream restoration projects support the Targeted Watersheds Initiative, documented in the Department-wide measures.

<sup>7</sup> Corrected data.

<sup>8</sup> Participating State agencies are: Maryland Department of Planning, Department of Natural Resources, Department of the Environment, and Department of Agriculture.

<sup>9</sup> In 2009, stream restoration projects were ceased due to restoration techniques disturbing and potentially jeopardizing a federally protected endangered mussel species, which was unknown when the Corsica was chosen.

<sup>10</sup> At present water quality conditions remain too poor to attempt large-scale SAV restoration projects.

<sup>11</sup> In 2009, zero acres of oyster restoration were successful due the oyster bar being harvested by poachers.

<sup>12</sup> 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 and reported to properly reflect cumulative percentage of progress to 100 percent plan implementation by 2011.

<sup>13</sup> Aquatic Resources Education in the past has only reported actuals and estimates for volunteers trained and participating students based on the Teaching Environmental Awareness in Maryland (TEAM) program. Beginning with fiscal year 2009, data include students participating in Hooked On Fishing Not On Drugs (HOFNOD) fishing clinics and participants in various day programs, in addition to TEAM.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	67.75	65.75	63.75
Number of Contractual Positions .....	10.60	7.25	7.25
01 Salaries, Wages and Fringe Benefits .....	5,280,727	5,056,807	5,342,919
02 Technical and Special Fees .....	286,390	234,169	276,229
03 Communication .....	47,251	41,988	38,099
04 Travel .....	140,179	51,257	14,726
06 Fuel and Utilities .....	274		
07 Motor Vehicle Operation and Maintenance .....	10,878	7,780	8,780
08 Contractual Services .....	6,590,131	6,449,717	6,502,213
09 Supplies and Materials .....	186,968	110,253	107,297
10 Equipment—Replacement .....	16,610	6,800	4,300
11 Equipment—Additional .....	56,081	2,940	1,640
12 Grants, Subsidies and Contributions .....		8,041,500	42,134,428
13 Fixed Charges .....	269,396	235,319	300,063
14 Land and Structures .....	173,036		
Total Operating Expenses .....	7,490,804	14,947,554	49,111,546
Total Expenditure .....	13,057,921	20,238,530	54,730,694
Original General Fund Appropriation .....	2,564,167	3,275,125	
Transfer of General Fund Appropriation .....	838,123	-297,394	
Net General Fund Expenditure .....	3,402,290	2,977,731	2,596,635
Special Fund Expenditure .....	2,038,387	8,700,988	43,313,828
Federal Fund Expenditure .....	6,237,940	6,616,020	6,736,907
Reimbursable Fund Expenditure .....	1,379,304	1,943,791	2,083,324
Total Expenditure .....	13,057,921	20,238,530	54,730,694

**DEPARTMENT OF NATURAL RESOURCES**

---

**K00A14.02 WATERSHED SERVICES — WATERSHED SERVICES**

**Special Fund Income:**

K00326 Private Donation .....	702,377	223,571	275,000
K00333 Shore Erosion Control Revolving Loan Fund .....	313,563	479,189	937,400
K00342 Waterway Improvement Fund .....	184,384		
swf315 Chesapeake Bay 2010 Trust Fund .....	838,063	7,998,228	42,101,428
Total .....	2,038,387	8,700,988	43,313,828

**Federal Fund Income:**

11.419 Coastal Zone Management Administration Awards .....	2,957,923	2,873,252	2,915,500
11.420 Coastal Zone Management Estuarine Research Reserves .....	598,907	588,287	612,500
66.466 Chesapeake Bay Program .....	2,681,110	3,154,481	3,208,907
Total .....	6,237,940	6,616,020	6,736,907

**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration .....	5,000		
J00B01 DOT-State Highway Administration .....	119,308	271,472	275,000
J00D00 DOT-Maryland Port Administration .....		197,433	200,000
K00A05 DNR-Land Acquisition and Planning .....	387,963	393,984	367,708
K00A11 DNR-Boating Services .....		182,018	118,075
K00A12 DNR-Resource Assessment Service .....	253,708	225,242	230,036
K00A17 DNR-Fisheries Service .....	456,207	476,209	692,505
U00A05 MDE-Science Services Administration .....	157,118	197,433	200,000
Total .....	1,379,304	1,943,791	2,083,324

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).

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
14 Land and Structures.....	253,381		
Total Operating Expenses.....	<u>253,381</u>		
Total Expenditure.....	<u>253,381</u>		
Special Fund Expenditure.....	<u>253,381</u>		

**Special Fund Income:**

K00333 Shore Erosion Control Revolving Loan Fund.....	<u>253,381</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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of clam samples analyzed for disease	390	350	300	300
Number of detailed research, diagnostic and monitoring reports	12	14	15	13
Number of detailed reports of tests for dermo disease	3,800	3,800	3,800	3,800
Number of samples analyzed (fish, shellfish pathology)	3,750	3,750	3,700	3,700
Number of oyster samples analyzed for disease	2,600	2,600	2,700	2,700
Number of individual fish, shellfish and wildlife samples collected	5,400	5,400	5,600	5,600
Number of histological samples processed	5,680	5,680	5,700	5,700
Number of microbiology samples collected or analyzed	3,700	3,600	3600	3,600

**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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of species managed using biological reference points	24	24	24	24
Blue crab harvest projections in millions of pounds	29	29 <sup>1</sup>	29	29
Striped bass fishing quota (in millions of pounds)	6	6	6	6
Number of yellow perch strategy objectives achieved	22	22	22	22
<b>Outcome:</b> 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)	17	18	22	22
Fishing mortality rate of blue crabs (percentage) <sup>2</sup>	48%	46% <sup>3</sup>	46%	46%
Dredge survey index of stock size (actual number of crabs per dredge tow)	31 <sup>4</sup>	43	45	45
Juvenile index (abundance of striped bass young)	3.2 <sup>4</sup>	12	15	15
Striped bass fishing mortality rate (percentage)	24%	24%	24%	24%
Number of bushels of oysters harvested	82,958	92,300	120,000	120,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	0.9 <sup>4</sup>	0.8	0.8	0.9

<sup>1</sup> The blue crab harvest for 2009 is estimated and will not be known until early 2010.

<sup>2</sup> The Chesapeake Bay Stock Assessment Committee (CBSAC) set the target exploitation rate for blue crabs at 46 percent.

<sup>3</sup> The 2009 blue crab fishing mortality rate is estimated. It cannot be calculated until early in 2010 when the 2009 harvest is known.

<sup>4</sup> Updated data.

# 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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> Number of Fishery Management Plans (FMPs) revised to include ecosystem effects	1	1	2	2
Number of FMPs with implementation table updates, including actions, strategies, stock status and harvest figures	8	6	7	6

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

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> Estimated number of hatchery fish produced of four species <sup>5</sup> for restoration of specific drainages with decreased environmental impacts (millions)	12.7	8.8	8.0	8.0
Number of hatchery oysters planted (millions)	585 <sup>4</sup>	600	600	600
<b>Outcome:</b> Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	0 <sup>6</sup>	0	10	50

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

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

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Number of fish provided at various sizes, including trout, 11 species of other freshwater fish, and fry and fingerlings of three anadromous species (millions)	9.8	9.1	6.0	6.0

---

<sup>4</sup> Updated data.

<sup>5</sup> Species include American shad, hickory shad, yellow perch and striped bass.

<sup>6</sup> 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.

**DEPARTMENT OF NATURAL RESOURCES**

**K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	122.50	114.50	114.50
Number of Contractual Positions.....	18.72	27.15	27.81
01 Salaries, Wages and Fringe Benefits.....	8,533,475	8,515,075	8,905,756
02 Technical and Special Fees.....	734,476	1,035,188	1,053,180
03 Communication.....	172,498	198,030	200,002
04 Travel.....	104,507	126,835	71,356
06 Fuel and Utilities.....	210,547	297,251	291,184
07 Motor Vehicle Operation and Maintenance .....	404,098	967,665	864,065
08 Contractual Services.....	6,030,252	10,563,313	17,431,333
09 Supplies and Materials .....	1,073,404	941,859	1,174,332
10 Equipment—Replacement .....	71,999	366,787	339,828
11 Equipment—Additional.....	117,992	396,102	431,468
12 Grants, Subsidies and Contributions.....	1,794,000	1,794,000	1,794,000
13 Fixed Charges.....	198,958	221,902	263,330
14 Land and Structures.....	8,140	184,200	39,700
Total Operating Expenses.....	10,186,395	16,057,944	22,900,598
Total Expenditure .....	19,454,346	25,608,207	32,859,534
Original General Fund Appropriation.....	4,470,762	5,156,028	
Transfer of General Fund Appropriation.....	934,258	48,992	
Net General Fund Expenditure.....	5,405,020	5,205,020	5,043,109
Special Fund Expenditure.....	8,618,404	9,362,680	11,983,507
Federal Fund Expenditure.....	3,790,154	9,400,518	14,212,790
Reimbursable Fund Expenditure .....	1,640,768	1,639,989	1,620,128
Total Expenditure .....	19,454,346	25,608,207	32,859,534

**Special Fund Income:**

K00312 Fisheries Research and Development Fund.....	5,905,431	6,194,599	8,176,456
K00326 Private Donation .....	15,707		
K00338 Fisheries Management and Protection Fund.....	2,697,266	3,168,081	3,807,051
Total .....	8,618,404	9,362,680	11,983,507

**Federal Fund Income:**

VC.K00 Various Federal Contracts .....	61,356	33,830	35,000
11.407 Interjurisdictional Fisheries Act of 1986.....	24,000	22,586	24,500
11.434 Cooperative Fishery Statistics.....			93,100
11.439 Marine Mammal Data Program .....	52,086	82,061	83,200
11.452 Unallied Industry Projects.....		4,274,281	8,688,545
11.457 Chesapeake Bay Studies.....		82,856	88,200
11.472 Unallied Science Program.....		178,916	176,400
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act .....	269,854	178,916	176,400
15.605 Sport Fish Restoration .....	2,973,416	4,344,090	4,783,745
15.634 State Wildlife Grants.....	59,256		63,700
66.466 Chesapeake Bay Program.....	116,217	202,982	
Total .....	3,790,154	9,400,518	14,212,790

**Reimbursable Fund Income:**

J00D00 DOT-Maryland Port Administration .....	1,640,768	1,624,989	1,620,128
R30B22 USM-College Park.....		15,000	
Total .....	1,640,768	1,639,989	1,620,128

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	146,519	1.00	148,778	1.00	148,778	
dep secy dept natural resources	1.00	130,090	1.00	133,112	1.00	133,112	
exec vi	2.00	226,290	2.00	230,000	2.00	230,000	
prgm mgr senior iii	1.00	111,556	1.00	117,751	1.00	117,751	
prgm mgr iv	1.00	97,267	1.00	96,808	.00		0 Transfer to K00A05
administrator vi	1.00	84,848	1.00	87,334	1.00	87,334	
internal auditor super	1.00	68,433	1.00	69,224	.00		0 Transfer to K00A05
administrator ii	.00	0	1.00	69,999	1.00	69,999	
internal auditor lead	1.00	61,927	1.00	63,618	.00		0 Transfer to K00A11
internal auditor ii	1.00	57,599	.00	0	.00		0
admin officer iii	1.00	53,933	1.00	56,930	1.00	56,930	
agency procurement assoc ii	.00	0	1.00	28,434	1.00	28,434	
exec assoc iii	1.00	92,971	2.00	119,706	2.00	119,706	
exec assoc ii	3.00	132,287	2.00	106,590	2.00	106,590	
exec assoc i	1.00	48,104	1.00	46,769	1.00	46,769	
<b>TOTAL k00a0101*</b>	<b>16.00</b>	<b>1,311,824</b>	<b>17.00</b>	<b>1,375,053</b>	<b>14.00</b>	<b>1,145,403</b>	
k00a0102 Office of the Attorney General							
principal counsel	2.00	221,685	2.00	226,654	2.00	226,654	
asst attorney general viii	2.00	186,505	2.00	204,515	2.00	204,515	
asst attorney general vii	1.00	94,802	1.00	97,578	1.00	97,578	
asst attorney general vi	4.00	295,363	4.00	342,774	4.00	342,774	
asst attorney general iv	1.00	57,268	1.00	59,276	1.00	59,276	
admin officer ii	1.00	51,066	1.00	52,356	1.00	52,356	
legal secretary	1.00	39,795	1.00	40,630	1.00	40,630	
<b>TOTAL k00a0102*</b>	<b>12.00</b>	<b>946,484</b>	<b>12.00</b>	<b>1,023,783</b>	<b>12.00</b>	<b>1,023,783</b>	
k00a0103 Finance and Administrative Service							
fiscal services admin vi	1.00	97,573	1.00	99,457	1.00	99,457	
prgm mgr iii	1.00	66,789	1.00	84,089	1.00	84,089	
administrator iv	2.00	119,428	1.00	76,750	1.00	76,750	
prgm mgr i	.00	0	1.00	73,910	1.00	73,910	
administrator iii	.00	0	1.00	62,917	1.00	62,917	
accountant manager iii	1.00	28,710	1.00	84,089	1.00	84,089	
accountant manager i	.00	0	1.00	69,780	1.00	69,780	
accountant supervisor ii	1.00	36,364	.00	0	.00		0
accountant supervisor i	.00	0	2.00	120,166	2.00	120,166	
administrator ii	.00	0	1.00	63,618	1.00	63,618	
agency budget spec supv	1.00	63,619	1.00	64,847	1.00	64,847	
accountant advanced	3.00	134,877	1.00	41,074	1.00	41,074	
administrator i	1.00	58,704	.00	0	.00		0
agency procurement spec lead	2.00	97,801	.00	0	.00		0

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>k00a0103 Finance and Administrative Service</b>							
accountant ii	1.00	7,265	1.00	48,928	1.00	48,928	
admin officer iii	2.00	85,676	1.00	55,859	1.00	55,859	
agency procurement spec ii	.00	0	1.00	53,780	1.00	53,780	
admin officer ii	2.00	106,417	3.00	155,417	3.00	155,417	
accountant trainee	1.00	9,884	1.00	46,408	1.00	46,408	
admin officer i	3.00	144,535	3.00	147,240	3.00	147,240	
admin officer i	1.00	47,780	1.00	49,080	1.00	49,080	
agency procurement spec i	1.00	46,982	1.00	34,113	1.00	34,113	
admin spec iii	1.00	45,104	1.00	46,055	1.00	46,055	
agency budget spec trainee	1.00	20,895	1.00	43,581	1.00	43,581	
agency grants spec trainee	1.00	35,186	1.00	46,911	1.00	46,911	
admin spec ii	1.00	35,287	1.00	34,788	1.00	34,788	
fiscal accounts technician ii	5.00	250,381	5.00	208,678	5.00	208,678	
agency procurement assoc ii	1.00	40,594	1.00	41,378	1.00	41,378	
exex assoc iii	1.00	55,456	.00	0	.00	0	
admin aide	.00	0	1.00	44,052	1.00	44,052	
services specialist	1.00	29,352	2.00	55,452	2.00	55,452	
office secy i	1.00	26,369	1.00	27,038	1.00	27,038	
automotive services supv ii	1.00	43,603	1.00	42,789	1.00	42,789	
automotive services specialist	1.00	36,987	1.00	36,052	1.00	36,052	
<b>TOTAL k00a0103*</b>	<b>39.00</b>	<b>1,771,618</b>	<b>40.00</b>	<b>2,058,296</b>	<b>40.00</b>	<b>2,058,296</b>	
<b>k00a0104 Human Resource Service</b>							
dir personnel services	1.00	50,271	1.00	56,496	1.00	56,496	
prgm mgr i	1.00	67,147	1.00	63,420	1.00	63,420	
personnel administrator ii	1.00	71,646	.00	0	.00	0	
administrator ii	1.00	62,106	1.00	60,083	1.00	60,083	
personnel administrator i	.00	0	1.00	52,605	1.00	52,605	
administrator i	.00	0	1.00	59,609	1.00	59,609	
admin officer iii	1.00	41,730	.00	0	.00	0	
personnel officer ii	1.00	55,116	1.00	55,859	1.00	55,859	
admin officer ii	1.00	43,471	.00	0	.00	0	
personnel officer i	3.00	124,959	.00	0	.00	0	
exec assoc i	1.00	47,005	1.00	52,356	1.00	52,356	
admin aide	1.00	41,591	1.00	42,464	1.00	42,464	
<b>TOTAL k00a0104*</b>	<b>12.00</b>	<b>605,042</b>	<b>8.00</b>	<b>442,892</b>	<b>8.00</b>	<b>442,892</b>	
<b>k00a0105 Information Technology Service</b>							
prgm mgr senior iv	1.00	42,823	1.00	78,233	1.00	78,233	
it asst director iii	1.00	79,868	.00	0	.00	0	
prgm mgr iv	1.00	75,279	1.00	96,808	1.00	96,808	
it asst director ii	2.00	170,796	2.00	168,303	2.00	168,303	
prgm mgr iii	.00	0	1.00	75,085	1.00	75,085	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a0105 Information Technology Service							
administrator v	1.00	55,906	.00	0	.00	0	
administrator iv	1.00	51,327	1.00	72,505	1.00	72,505	
it systems technical spec super	3.00	217,202	2.00	152,203	2.00	152,203	
computer network spec supr	1.00	60,212	1.00	62,220	1.00	62,220	
it programmer analyst superviso	1.00	72,399	1.00	76,750	1.00	76,750	
it systems technical spec	5.00	416,035	6.00	447,173	6.00	447,173	
computer network spec lead	1.00	70,587	1.00	69,224	1.00	69,224	
administrator ii	1.00	46,702	1.00	57,840	1.00	57,840	
computer info services spec sup	1.00	87,428	2.00	118,701	2.00	118,701	
computer network spec ii	2.00	167,839	3.00	171,447	3.00	171,447	
it programmer analyst ii	2.00	128,748	2.00	131,238	2.00	131,238	
webmaster ii	3.50	191,319	3.50	194,384	3.50	194,384	
computer network spec i	2.00	55,056	1.00	56,306	1.00	56,306	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
computer info services spec ii	6.00	238,244	3.00	165,519	3.00	165,519	
admin officer ii	1.00	49,790	.00	0	.00	0	
radio tech supv general	2.00	73,740	2.00	116,065	2.00	116,065	
radio tech iv	1.00	31,918	1.00	50,414	1.00	50,414	
-----							
TOTAL k00a0105*	39.50	2,383,218	36.50	2,416,277	36.50	2,416,277	
k00a0106 Office of Communications and Marketing							
prgm mgr senior iii	1.00	89,428	1.00	90,143	1.00	90,143	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
administrator iii	1.00	65,669	1.00	60,563	1.00	60,563	
webmaster supr	1.00	73,796	1.00	73,910	1.00	73,910	
prgm admin ii	1.00	66,215	1.00	66,096	1.00	66,096	
pub affairs officer ii	1.00	59,796	.00	0	.00	0	
admin officer i	1.00	55,125	.00	0	.00	0	
illustrator iii	1.00	47,130	1.00	46,055	1.00	46,055	
exec assoc ii	.00	0	1.00	54,809	1.00	54,809	
management associate	1.00	54,250	.00	0	.00	0	
-----							
TOTAL k00a0106*	8.00	511,409	7.00	441,214	7.00	441,214	
TOTAL k00a01 **	126.50	7,529,595	120.50	7,757,515	117.50	7,527,865	
k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	101,593	1.00	99,457	1.00	99,457	
prgm mgr iii	3.00	244,542	3.00	249,612	3.00	249,612	
prgm mgr i	7.00	489,127	8.00	567,153	8.00	567,153	
park services manager i	4.00	260,725	4.00	265,971	4.00	265,971	
forestry manager iv	2.00	104,325	.00	0	.00	0	
forestry manager iii	2.00	125,847	2.00	128,861	2.00	128,861	
it programmer analyst lead/adva	1.00	56,853	.00	0	.00	0	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a02 Forest Service							
k00a0209 Forest Service							
nat res planner iv	1.00	39,513	.00	0	.00	0	
forestry manager ii	10.00	575,322	10.00	614,706	10.00	614,706	
administrator i	3.00	173,245	2.00	116,002	2.00	116,002	
forestry manager i	11.00	631,899	11.00	641,872	11.00	641,872	
internal auditor ii	.00	0	1.00	58,487	1.00	58,487	
admin officer iii	3.00	162,948	3.00	165,559	3.00	165,559	
forester registered	1.00	47,794	3.00	125,176	3.00	125,176	
maint supv i non lic	.00	0	1.00	38,981	1.00	38,981	
admin officer i	2.00	106,212	3.00	142,891	3.00	142,891	
forester i	2.00	57,696	.00	0	.00	0	
park services associate ii	1.00	39,458	1.00	40,814	1.00	40,814	
admin spec iii	3.00	135,812	3.00	138,165	3.00	138,165	
admin spec ii	2.00	64,905	1.00	32,405	1.00	32,405	
nat res tech vi	18.00	837,286	17.00	806,055	17.00	806,055	
nat res tech v	3.00	142,317	4.00	177,829	4.00	177,829	
nat res tech iv	3.00	112,968	2.00	83,451	2.00	83,451	
nat res tech iii	2.00	71,132	2.00	71,682	2.00	71,682	
management associate	1.00	44,450	1.00	45,560	1.00	45,560	
admin aide	1.00	42,511	1.00	43,251	1.00	43,251	
office secy iii	1.00	35,187	.00	0	.00	0	
maint chief iv non lic	2.00	109,830	2.00	83,894	2.00	83,894	
park technician iii	1.00	9,532	.00	0	.00	0	
-----							
TOTAL k00a0209*	91.00	4,823,029	86.00	4,737,834	86.00	4,737,834	
TOTAL k00a02 **	91.00	4,823,029	86.00	4,737,834	86.00	4,737,834	
-----							
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	90,231	1.00	94,681	1.00	94,681	
prgm mgr iv	5.00	432,860	5.00	437,193	5.00	437,193	
prgm mgr i	10.00	703,103	10.00	714,386	10.00	714,386	
nat res planner v	4.00	196,924	3.00	204,994	3.00	204,994	
envrmtl spec iv	1.00	69,220	1.00	70,562	1.00	70,562	
nat res biol v	6.00	482,554	8.00	531,083	8.00	531,083	
nat res planner iv	3.00	179,246	3.00	211,686	3.00	211,686	
nat res biol iv	8.00	469,718	5.00	315,999	5.00	315,999	
nat res manager iii	2.00	126,852	1.00	64,847	1.00	64,847	
nat res biol iii	12.00	607,237	11.00	615,183	11.00	615,183	
nat res manager ii	3.00	134,928	3.00	160,170	3.00	160,170	
nat res biol ii	3.00	144,801	3.00	150,005	3.00	150,005	
admin officer ii	1.00	52,549	1.00	53,359	1.00	53,359	
maint supv i non lic	1.00	52,244	1.00	53,359	1.00	53,359	
admin officer i	1.00	48,690	1.00	50,015	1.00	50,015	
agency grants spec i	1.00	48,241	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
nat res biol i	1.00	37,012	1.00	37,977	1.00	37,977	
admin spec iii	2.00	90,372	2.00	92,110	2.00	92,110	
admin spec ii	1.00	42,676	1.00	43,251	1.00	43,251	
nat res tech vi	7.00	339,495	7.00	336,989	7.00	336,989	
nat res tech v	5.00	192,615	4.00	180,904	4.00	180,904	
nat res tech iv	1.00	41,979	1.00	42,464	1.00	42,464	
nat res tech iii	6.00	259,332	7.00	244,474	7.00	244,474	
nat res tech ii	1.00	41,246	1.00	35,516	1.00	35,516	
nat res tech i	3.00	57,538	2.00	57,968	2.00	57,968	
exec assoc i	1.00	52,649	1.00	53,359	1.00	53,359	
admin aide	1.00	37,773	1.00	38,065	1.00	38,065	
office secy ii	1.00	52,660	2.00	63,988	2.00	63,988	
park technician iv	1.00	9,196	.00	0	.00	0	
park technician iii	.00	0	1.00	26,783	1.00	26,783	
park technician i	.00	0	1.00	23,796	1.00	23,796	
TOTAL k00a0301*	93.00	5,093,941	90.00	5,054,246	90.00	5,054,246	
TOTAL k00a03 **	93.00	5,093,941	90.00	5,054,246	90.00	5,054,246	
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
park ranger lieutenant colonel	2.00	105,687	1.00	106,909	1.00	106,909	
park ranger major	5.00	496,969	5.00	507,192	5.00	507,192	
prgm mgr iv	1.00	84,242	1.00	86,377	1.00	86,377	
administrator iv	1.00	93,746	.00	0	.00	0	
park services manager ii	1.00	70,536	1.00	73,910	1.00	73,910	
prgm mgr i	1.00	72,899	1.00	75,320	1.00	75,320	
administrator iii	1.00	68,545	1.00	70,562	1.00	70,562	
exec asst i exec dept	1.00	68,681	1.00	70,562	1.00	70,562	
park services manager i	4.00	181,524	3.00	177,082	3.00	177,082	
park services asst manager	5.00	321,936	7.00	378,589	7.00	378,589	
park services supervisor	10.00	420,989	21.00	1,055,216	21.00	1,055,216	
park ranger captain	10.00	832,252	8.00	720,154	8.00	720,154	
park ranger first lieutenant	9.00	662,155	8.00	701,844	8.00	701,844	
park ranger second lieutenant	5.00	258,451	3.00	247,372	3.00	247,372	
fiscal services chief ii	1.00	61,268	1.00	71,129	1.00	71,129	
nat res planner v	1.00	72,539	1.00	75,320	1.00	75,320	
administrator ii	2.00	144,505	3.00	199,693	3.00	199,693	
administrator ii	1.00	62,771	1.00	62,417	1.00	62,417	
maint supv iii	3.00	163,335	.00	0	.00	0	
park services associate supervi	7.00	347,568	.00	0	.00	0	
admin officer iii	2.00	118,982	2.00	108,711	2.00	108,711	
admin officer iii	2.00	110,718	2.00	112,051	2.00	112,051	
admin officer iii	1.00	49,019	1.00	48,928	1.00	48,928	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a04 Maryland Park Service							
k00a0401 State-Wide Operation							
maint supv ii	.00	0	9.00	469,169	9.00	469,169	
maint supv ii non lic	.00	0	8.00	414,873	8.00	414,873	
park services associate lead	8.00	342,228	10.00	517,461	10.00	517,461	
pub affairs officer ii	1.00	53,874	1.00	54,809	1.00	54,809	
admin officer ii	3.00	158,945	3.00	159,074	3.00	159,074	
maint supv i	.00	0	1.00	53,359	1.00	53,359	
maint supv i non lic	11.00	431,070	2.00	72,560	2.00	72,560	
admin officer i	1.00	48,057	1.00	49,080	1.00	49,080	
park services associate ii	44.00	1,628,354	52.00	1,999,826	52.00	1,999,826	
admin spec iii	5.00	210,166	5.00	217,842	5.00	217,842	
park services associate i	33.00	488,572	23.00	758,604	23.00	758,604	
admin spec ii	10.75	442,302	11.75	470,837	11.75	470,837	
park services associate trainee	2.00	50,026	1.00	32,405	1.00	32,405	
admin spec i	2.00	38,913	1.00	40,630	1.00	40,630	
park ranger sergeant	4.00	307,657	4.00	279,661	4.00	279,661	
park services supervisor	1.00	13,049	.00	0	.00	0	
admin aide	2.00	64,455	3.00	106,504	3.00	106,504	
office supervisor	1.00	4,599	1.00	30,200	1.00	30,200	
office secy iii	1.00	44,973	2.00	73,798	2.00	73,798	
office secy ii	3.00	44,436	1.00	26,784	1.00	26,784	
office secy i	1.00	27,223	1.00	27,992	1.00	27,992	
office clerk ii	1.00	20,488	1.00	26,834	1.00	26,834	
maint chief iv non lic	9.00	391,190	1.00	34,113	1.00	34,113	
maint chief iii non lic	2.00	90,803	1.00	46,055	1.00	46,055	
maint chief ii non lic	2.00	67,595	.00	0	.00	0	
park technician iv	9.00	314,015	10.00	358,060	10.00	358,060	
park technician iii	7.00	169,394	14.00	409,488	14.00	409,488	
park technician ii	16.00	323,972	9.00	239,711	9.00	239,711	
park technician i	5.00	145,848	4.00	112,725	4.00	112,725	
groundskeeper	1.00	3,604	.00	0	.00	0	
-----							
TOTAL k00a0401*	261.75	10,795,125	252.75	12,031,792	252.75	12,031,792	
-----							
k00a0406 Revenue Operations							
admin spec ii	1.00	33,317	1.00	33,574	1.00	33,574	
-----							
TOTAL k00a0406*	1.00	33,317	1.00	33,574	1.00	33,574	
TOTAL k00a04 **	262.75	10,828,442	253.75	12,065,366	253.75	12,065,366	
-----							
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
asst attorney general vii	1.00	86,697	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	83,824	1.00	83,824	
prgm mgr iv	1.00	99,548	1.00	80,081	1.00	96,808	Abolish/Xfer K00A01

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
k00a05 Land Acquisition and Planning							
k00a0505 Land Acquisition and Planning							
prgm mgr iii	3.00	272,569	2.00	169,786	2.00	169,786	
administrator iv	1.00	73,466	2.00	141,207	2.00	141,207	
administrator iv	1.00	33,882	.00	0	.00	0	
prgm mgr i	1.00	72,510	1.00	73,910	1.00	73,910	
administrator iii	3.00	145,114	3.00	189,208	3.00	189,208	
administrator iii	1.00	66,620	1.00	67,912	1.00	67,912	
internal auditor super	.00	0	.00	0	1.00	70,562	Transfer fm K00A01
nat res planner v	4.00	297,698	2.00	138,392	2.00	138,392	
envrmtl spec iv	1.00	66,566	1.00	69,224	1.00	69,224	
nat res planner iv	.00	0	1.00	69,224	1.00	69,224	
administrator ii	4.00	259,932	3.00	189,892	3.00	189,892	
administrator i	3.00	172,654	1.00	60,757	1.00	60,757	
nat res planner iii	4.00	231,426	3.00	172,350	3.00	172,350	
admin officer iii	1.00	90,210	2.00	112,789	2.00	112,789	
nat res planner ii	1.00	53,654	1.00	49,859	1.00	49,859	
admin officer ii	1.00	37,315	1.00	37,603	1.00	37,603	
admin officer i	2.50	112,341	1.50	73,620	1.50	73,620	
admin spec iii	.50	28,073	.00	0	.00	0	
cartographer ii	1.00	40,928	1.00	43,251	1.00	43,251	
exec assoc iii	1.00	62,413	1.00	63,618	1.00	63,618	
exec assoc i	1.00	51,165	.00	0	.00	0	
admin aide	1.00	43,380	.00	0	.00	0	
TOTAL k00a0505*	38.00	2,398,161	29.50	1,886,507	30.50	1,973,796	
TOTAL k00a05 **	38.00	2,398,161	29.50	1,886,507	30.50	1,973,796	
k00a06 Licensing and Registration Service							
k00a0601 General Direction							
prgm mgr senior i	1.00	96,252	1.00	99,457	1.00	99,457	
administrator v	1.00	76,590	.00	0	.00	0	
it programmer analyst manager	1.00	80,307	1.00	81,864	1.00	81,864	
administrator iii	1.00	67,251	1.00	69,224	1.00	69,224	
administrator i	7.00	382,328	7.00	392,630	7.00	392,630	
admin officer iii	1.00	54,479	1.00	55,859	1.00	55,859	
admin spec iii	3.00	98,053	2.00	92,110	2.00	92,110	
admin spec i	1.00	9,961	1.00	29,444	1.00	29,444	
lic reg spec	7.00	311,676	6.00	267,291	6.00	267,291	
admin aide	1.00	41,272	.00	0	.00	0	
lic reg tech iv	4.00	163,731	4.00	166,606	4.00	166,606	
lic reg tech iii	7.00	251,239	8.00	282,794	8.00	282,794	
lic reg tech ii	3.00	76,024	4.00	110,942	4.00	110,942	
lic reg tech i	4.00	41,616	.00	0	.00	0	
TOTAL k00a0601*	42.00	1,750,779	36.00	1,648,221	36.00	1,648,221	
TOTAL k00a06 **	42.00	1,750,779	36.00	1,648,221	36.00	1,648,221	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police superintendent	1.00	121,295	1.00	124,382	1.00	124,382	
nat res police chief	1.00	145,225	1.00	109,464	1.00	109,464	
nat res police major	1.00	101,132	1.00	104,102	1.00	104,102	
prgm mgr iv	1.00	122,691	1.00	91,438	1.00	91,438	
administrator iv	1.00	75,440	1.00	76,750	1.00	76,750	
administrator iii	1.00	68,545	1.00	70,562	1.00	70,562	
nat res police captain	3.00	282,130	3.00	291,628	3.00	291,628	
nat res police lieut	4.00	323,271	4.00	344,111	4.00	344,111	
administrator ii	1.00	60,641	1.00	62,417	1.00	62,417	
administrator ii	1.00	59,496	.00	0	.00	0	
nat res manager iii	1.00	52,285	1.00	53,610	1.00	53,610	
admin officer iii	1.00	14,350	.00	0	.00	0	
admin officer ii	3.00	182,863	3.00	157,090	3.00	157,090	
admin officer i	.00	0	1.00	49,080	1.00	49,080	
recreation specialist ii	1.00	40,309	1.00	48,162	1.00	48,162	
admin spec ii	1.00	41,739	1.00	42,464	1.00	42,464	
nat res police sergeant	7.00	518,986	7.00	545,538	7.00	545,538	
radio tech supv general	2.00	150,766	2.00	113,208	2.00	113,208	
communicatns supv law enforcmnt	3.00	145,778	3.00	147,240	3.00	147,240	
hydrographic engr assoc iii	4.00	130,659	3.00	133,360	3.00	133,360	
radio tech ii	1.00	41,375	1.00	42,013	1.00	42,013	
agency buyer ii	1.00	47,542	.00	0	.00	0	
police communications oper ii	9.00	410,158	12.00	447,199	12.00	447,199	
police communications oper i	6.00	189,538	5.00	176,965	5.00	176,965	
nat res police corporal	3.00	213,069	3.00	204,175	3.00	204,175	
nat res police off i/c	1.00	61,132	2.00	122,274	2.00	122,274	
management associate	1.00	61,694	2.00	98,160	2.00	98,160	
lic reg spec	.00	0	2.00	86,684	2.00	86,684	
admin aide	3.00	109,346	2.00	86,502	2.00	86,502	
office secy iii	.00	0	1.00	37,101	1.00	37,101	
office secy ii	1.00	34,301	.00	0	.00	0	
office services clerk lead	1.00	34,301	1.00	34,881	1.00	34,881	
supply officer iv	1.00	30,554	1.00	30,790	1.00	30,790	
office services clerk	1.00	27,297	1.00	27,992	1.00	27,992	
supply officer ii	1.00	25,718	1.00	26,370	1.00	26,370	
marine engine technician ii	.00	0	1.00	30,200	1.00	30,200	
-----							
TOTAL k00a0701*	68.00	3,923,626	71.00	4,015,912	71.00	4,015,912	
-----							
k00a0704 Field Operations							
nat res police major	2.00	136,003	2.00	202,307	2.00	202,307	
nat res police captain	6.00	474,959	5.00	486,044	5.00	486,044	
nat res police lieut	11.00	819,189	9.00	799,835	9.00	799,835	
nat res police chief pilot	1.00	57,698	.00	0	.00	0	

## PERSONNEL DETAIL

## Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a0704 Field Operations							
admin officer iii	.00	0	1.00	48,012	1.00	48,012	
nat res police sergeant	32.00	2,323,196	31.00	2,367,222	31.00	2,367,222	
police communications oper ii	8.00	302,052	7.00	282,833	7.00	282,833	
nat res police corporal	101.00	6,085,597	89.00	6,083,408	89.00	6,083,408	
nat res police off i/c	62.00	3,736,304	60.00	3,579,955	60.00	3,579,955	
nat res police off	13.00	662,653	29.00	1,232,244	29.00	1,232,244	
management associate	1.00	42,797	.00	0	.00	0	
aviation mechanic chief inspect	1.00	62,815	.00	0	.00	0	
-----							
TOTAL k00a0704*	238.00	14,703,263	233.00	15,081,860	233.00	15,081,860	
TOTAL k00a07 **	306.00	18,626,889	304.00	19,097,772	304.00	19,097,772	
-----							
k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr iv	1.00	84,734	1.00	86,377	1.00	86,377	
admin prog mgr ii	1.00	79,846	1.00	81,864	1.00	81,864	
administrator iii	4.00	271,271	2.00	141,124	2.00	141,124	
agency project engr-arch supv	.00	0	3.00	244,061	3.00	244,061	
agency project engr-arch supv	3.00	237,236	.00	0	.00	0	
agency project engr-arch ld	.00	0	1.00	75,320	1.00	75,320	
agency project engr-arch ld	1.00	72,980	.00	0	.00	0	
agency project engr-arch iii	.00	0	12.00	783,835	12.00	783,835	
agency project engr-arch iii	11.00	882,393	.00	0	.00	0	
enr sr registered	1.00	11,357	.00	0	.00	0	
administrator ii	.00	0	1.00	60,083	1.00	60,083	
administrator i	2.00	90,808	1.00	51,214	1.00	51,214	
agency project engr-arch ii	.00	0	5.00	272,583	5.00	272,583	
agency project engr-arch ii	5.00	298,584	.00	0	.00	0	
nat res manager ii	1.00	53,883	1.00	55,245	1.00	55,245	
agency project engr-arch i	.00	0	1.00	45,074	1.00	45,074	
agency project engr-arch i	1.00	47,153	.00	0	.00	0	
admin spec iii	.00	0	1.00	43,581	1.00	43,581	
admin spec ii	1.00	39,803	.00	0	.00	0	
bldg construction insp iii	1.00	49,444	1.00	50,015	1.00	50,015	
waterways improvement tech iii	2.00	89,526	2.00	91,280	2.00	91,280	
bldg construction insp ii	1.00	41,179	1.00	39,056	1.00	39,056	
waterways improvement tech ii	1.00	44,845	1.00	46,055	1.00	46,055	
waterways improvement tech i	1.00	32,342	1.00	34,788	1.00	34,788	
admin aide	1.00	37,773	1.00	38,065	1.00	38,065	
carpenter trim	1.00	33,392	1.00	33,650	1.00	33,650	
carpenter	1.00	34,557	1.00	34,619	1.00	34,619	
-----							
TOTAL k00a0901*	41.00	2,533,106	39.00	2,307,889	39.00	2,307,889	
TOTAL k00a09 **	41.00	2,533,106	39.00	2,307,889	39.00	2,307,889	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	98,668	1.00	100,581	1.00	100,581	
administrator v	1.00	80,307	1.00	81,864	1.00	81,864	
administrator iii	1.00	33,958	.00	0	.00	0	
nat res planner v	3.00	260,331	5.00	339,767	5.00	339,767	
nat res planner iv	3.00	241,886	4.00	259,313	4.00	259,313	
administrator ii	1.00	61,563	1.00	69,999	1.00	69,999	
planner iv	1.00	39,772	.00	0	.00	0	
nat res planner iii	2.00	63,043	.00	0	.00	0	
admin spec ii	1.00	31,590	1.00	32,405	1.00	32,405	
admin aide	1.00	42,552	1.00	43,251	1.00	43,251	
office secy iii	1.00	39,589	1.00	39,895	1.00	39,895	
-----							
TOTAL k00a1001*	16.00	993,259	15.00	967,075	15.00	967,075	
TOTAL k00a10 **	16.00	993,259	15.00	967,075	15.00	967,075	
-----							
k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	.00	0	1.00	103,328	1.00	103,328	
prgm mgr iv	1.00	92,989	2.00	170,310	2.00	170,310	
prgm mgr iii	3.00	101,543	1.00	87,334	1.00	87,334	
prgm mgr i	1.00	39,985	1.00	55,548	1.00	55,548	
administrator iii	2.00	91,940	2.00	122,627	2.00	122,627	
park services manager i	1.00	45,458	1.00	60,563	1.00	60,563	
landscape architect v	1.00	55,970	1.00	75,320	1.00	75,320	
nat res planner v	1.00	51,215	.00	0	.00	0	
agency project engr-arch iii	.00	0	.00	0	.00	0	
enr sr registered	1.00	33,336	.00	0	.00	0	
administrator ii	3.00	272,117	7.00	421,683	7.00	421,683	
administrator ii	1.00	51,028	1.00	68,674	1.00	68,674	
agency grants spec supv	1.00	48,306	1.00	64,847	1.00	64,847	
internal auditor lead	.00	0	.00	0	1.00	64,233	Transfer fm K00A01
it programmer analyst ii	1.00	35,674	.00	0	.00	0	
administrator i	1.00	46,289	.00	0	.00	0	
agency project engr-arch ii	.00	0	1.00	55,245	1.00	55,245	
hydrographer iv	1.00	34,544	.00	0	.00	0	
nat res manager ii	4.00	230,108	4.00	234,011	4.00	234,011	
nat res planner iii	1.00	23,047	1.00	44,168	1.00	44,168	
enr iii civil-general	3.00	122,803	.00	0	.00	0	
admin officer iii	1.00	87,056	2.00	97,871	2.00	97,871	
agency grants spec ii	1.00	19,653	.00	0	.00	0	
maint supv i	.00	0	1.00	45,074	1.00	45,074	
admin officer i	1.00	36,749	1.00	49,080	1.00	49,080	
research analyst	1.00	46,884	.00	0	.00	0	
admin spec ii	1.00	28,207	1.00	37,381	1.00	37,381	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
k00a11 Boating Services							
k00a1101 Boating Services							
hydrographic engr assoc iv	2.00	106,772	2.00	104,712	2.00	104,712	
hydrographic engr assoc iii	3.00	139,132	3.00	134,073	3.00	134,073	
hydrographic engr assoc ii	2.00	72,074	2.00	80,303	2.00	80,303	
admin aide	1.00	26,436	.00	0	.00	0	
maint chief iv non lic	4.00	159,308	3.00	129,390	3.00	129,390	
maint chief iii non lic	1.00	42,140	.00	0	.00	0	
painter	3.00	87,573	2.00	57,414	2.00	57,414	
	-----						
TOTAL k00a1101*	48.00	2,228,336	41.00	2,298,956	42.00	2,363,189	
TOTAL k00a11 **	48.00	2,228,336	41.00	2,298,956	42.00	2,363,189	
k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	108,406	1.00	110,297	1.00	110,297	
power plant siting assessor ii	6.00	446,851	6.00	496,278	6.00	496,278	
admin officer iii	1.00	55,633	1.00	56,930	1.00	56,930	
admin aide	1.00	42,676	1.00	43,251	1.00	43,251	
office secy ii	1.00	28,487	1.00	28,707	1.00	28,707	
	-----						
TOTAL k00a1205*	10.00	682,053	10.00	735,463	10.00	735,463	
k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	107,111	1.00	104,981	1.00	104,981	
dir power plant siting prgm	1.00	108,000	1.00	110,297	1.00	110,297	
prgm mgr senior i	.00	0	1.00	80,714	1.00	80,714	
envrmtl prgm mgr ii water mgt	.00	0	2.00	165,150	2.00	165,150	
prgm mgr iii	2.00	59,526	.00	0	.00	0	
envrmtl prgm mgr i water mgt	1.00	153,702	2.00	148,278	2.00	148,278	
prgm mgr ii	2.00	136,953	2.00	151,858	2.00	151,858	
obs-energy resources admin ii	1.00	5,276	.00	0	.00	0	
administrator iv	1.00	74,563	.00	0	.00	0	
prgm mgr i	1.00	65,826	1.00	67,160	1.00	67,160	
administrator iii	1.00	52,513	.00	0	.00	0	
administrator iii	1.00	52,044	.00	0	.00	0	
nat res biol v	2.00	163,449	4.00	232,476	4.00	232,476	
nat res planner iv	1.00	50,681	1.00	62,917	1.00	62,917	
administrator ii	3.00	112,425	3.00	160,617	3.00	160,617	
it programmer analyst ii	4.00	200,870	3.00	156,413	3.00	156,413	
nat res biol iv	7.00	535,180	11.00	653,256	11.00	653,256	
research statistician iv	1.00	66,316	1.00	58,949	1.00	58,949	
nat res biol iii	10.00	492,291	4.00	193,049	4.00	193,049	
admin officer iii	2.00	106,691	2.00	109,700	2.00	109,700	
nat res biol ii	9.00	354,733	9.00	417,768	9.00	417,768	
nat res biol i	2.00	61,435	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>k00a1206 Monitoring and Ecosystem Assessment</b>							
admin spec iii	4.00	129,138	3.00	131,883	3.00	131,883	
admin spec iii	1.00	0	1.00	32,091	1.00	32,091	
it programmer	1.00	44,052	1.00	44,731	1.00	44,731	
admin aide	1.00	39,945	.00	0	.00	0	
sailor ii	1.00	18,614	1.00	22,448	1.00	22,448	
<b>TOTAL k00a1206*</b>	<b>61.00</b>	<b>3,191,334</b>	<b>54.00</b>	<b>3,104,736</b>	<b>54.00</b>	<b>3,104,736</b>	
<b>k00a1207 Maryland Geological Survey</b>							
geol prgm chief mgs	4.00	344,525	3.00	258,728	3.00	258,728	
agency project engr-arch ld	.00	0	1.00	72,505	1.00	72,505	
geol lead/adv mgs	11.00	778,655	10.00	721,948	10.00	721,948	
water res engr iv environmental	1.00	70,153	.00	0	.00	0	
geol iii mgs	2.00	105,190	2.00	107,240	2.00	107,240	
geol ii	1.00	44,453	1.00	45,806	1.00	45,806	
admin officer iii	1.00	55,628	1.00	56,930	1.00	56,930	
pub affairs officer ii	1.00	48,633	1.00	49,859	1.00	49,859	
agency procurement assoc ii	1.00	23,585	.00	0	.00	0	
management associate	1.00	48,333	1.00	49,080	1.00	49,080	
office secy iii	1.00	23,585	.00	0	.00	0	
<b>TOTAL k00a1207*</b>	<b>24.00</b>	<b>1,542,740</b>	<b>20.00</b>	<b>1,362,096</b>	<b>20.00</b>	<b>1,362,096</b>	
<b>TOTAL k00a12 **</b>	<b>95.00</b>	<b>5,416,127</b>	<b>84.00</b>	<b>5,202,295</b>	<b>84.00</b>	<b>5,202,295</b>	
<b>k00a13 Maryland Environmental Trust</b>							
<b>k00a1301 General Direction</b>							
prgm mgr iii	1.00	45,225	1.00	73,674	1.00	73,674	
nat res planner v	1.00	74,846	1.00	73,910	1.00	73,910	
nat res planner iv	1.00	67,913	1.00	69,224	1.00	69,224	
administrator ii	1.00	30,412	.00	0	.00	0	
nat res planner iii	3.00	150,510	3.00	152,833	3.00	152,833	
admin officer iii	1.00	53,874	1.00	54,809	1.00	54,809	
admin aide	1.00	42,360	1.00	43,251	1.00	43,251	
<b>TOTAL k00a1301*</b>	<b>9.00</b>	<b>465,140</b>	<b>8.00</b>	<b>467,701</b>	<b>8.00</b>	<b>467,701</b>	
<b>TOTAL k00a13 **</b>	<b>9.00</b>	<b>465,140</b>	<b>8.00</b>	<b>467,701</b>	<b>8.00</b>	<b>467,701</b>	
<b>k00a14 Watershed Services</b>							
<b>k00a1402 Watershed Services</b>							
dir resource assessment serv	1.00	90,579	1.00	97,268	1.00	97,268	
prgm mgr senior i	2.00	180,605	2.00	188,185	1.00	88,728	Transfer to F50B04
prgm mgr iv	1.00	90,715	1.00	93,194	1.00	93,194	
administrator vi	1.00	78,094	1.00	79,453	1.00	79,453	
prgm mgr iii	6.00	528,229	7.00	559,561	7.00	559,561	
administrator v	1.00	57,752	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
k00a14 Watershed Services							
k00a1402 Watershed Services							
administrator v	1.00	70,017	1.00	73,087	1.00	73,087	
administrator v	1.00	57,787	1.00	71,699	1.00	72,393	
envrmtl prgm mgr i water mgt	1.00	58,159	.00	0	.00	0	
prgm mgr ii	.00	0	2.00	140,386	2.00	140,386	
administrator iv	2.00	144,450	2.00	147,825	2.00	147,825	
administrator iv	1.00	76,432	1.00	78,208	1.00	78,208	
prgm mgr i	4.00	232,937	4.00	240,257	4.00	240,257	
administrator iii	3.00	128,389	1.00	70,562	1.00	70,562	
agency project engr-arch supv	.00	0	1.00	67,697	1.00	67,697	
agency project engr-arch ld	.00	0	.00	0	.00	0	
geol lead/adv mgs	1.00	73,324	1.00	75,320	1.00	75,320	
nat res planner v	.00	0	1.00	62,220	1.00	62,220	
agency project engr-arch iii	.00	0	2.00	134,590	2.00	134,590	
agency project engr-arch iii	1.00	90,017	.00	0	.00	0	
enr sr registered	1.00	60,314	.00	0	.00	0	
it programmer analyst lead/adva	4.00	241,895	5.00	315,635	5.00	315,635	
nat res biol v	.00	0	1.00	61,729	1.00	61,729	
nat res planner iv	9.00	484,214	7.00	442,345	7.00	442,345	
water res engr iv hydrology	2.00	139,894	.00	0	.00	0	
administrator ii	4.00	301,578	6.00	327,475	6.00	327,475	
agency grants spec supv	1.00	61,117	1.00	62,417	1.00	62,417	
it programmer analyst ii	2.00	74,904	1.00	54,635	1.00	54,635	
nat res biol iii	1.00	20,547	.00	0	.00	0	
nat res planner iii	1.00	52,867	1.00	54,207	1.00	54,207	
admin officer iii	4.75	174,581	3.75	182,832	3.75	182,832	
nat res biol ii	1.00	40,854	1.00	41,485	1.00	41,485	
assoc librarian ii	.00	0	1.00	46,769	1.00	46,769	
envrmtl spec ii general	1.00	42,089	1.00	43,448	1.00	43,448	
admin officer i	1.00	35,936	3.00	142,389	3.00	142,389	
park services associate ii	1.00	36,358	1.00	36,639	1.00	36,639	
admin spec iii	1.00	45,018	1.00	46,055	1.00	46,055	
assoc librarian i	1.00	40,620	.00	0	.00	0	
admin spec ii	1.00	39,155	.00	0	.00	0	
management associate	.00	0	1.00	40,814	1.00	40,814	
admin aide	2.00	64,460	2.00	82,724	1.00	39,473	Abolish
office secy iii	1.00	39,611	.00	0	.00	0	
office secy ii	1.00	38,525	.00	0	.00	0	
-----							
TOTAL k00a1402*	67.75	3,992,023	65.75	4,161,110	63.75	4,019,096	
TOTAL k00a14 **	67.75	3,992,023	65.75	4,161,110	63.75	4,019,096	
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
prgm mgr senior iii	1.00	90,071	.00	0	.00	0	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Service							
prgm mgr senior i	2.00	123,205	1.00	92,164	1.00	92,164	
prgm mgr iv	.00	0	2.00	149,942	2.00	149,942	
prgm mgr iii	3.00	264,522	3.00	258,757	3.00	258,757	
envrmentl prgm mgr i water mgt	1.00	59,271	1.00	75,914	1.00	75,914	
prgm mgr ii	6.00	345,779	7.00	472,302	7.00	472,302	
administrator iv	3.00	215,841	3.00	221,735	3.00	221,735	
prgm mgr i	6.00	294,325	5.00	338,515	5.00	338,515	
veterinarian iv agric	1.00	79,227	1.00	81,864	1.00	81,864	
nat res biol v	13.00	867,194	15.00	979,067	15.00	979,067	
administrator ii	1.00	47,080	1.00	48,807	1.00	48,807	
it programmer analyst ii	2.00	111,786	2.00	120,257	2.00	120,257	
nat res biol iv	10.00	596,016	10.00	610,280	10.00	610,280	
research statistician iv	2.00	127,208	1.00	64,847	1.00	64,847	
administrator i	1.00	59,023	.00	0	.00	0	
nat res biol iii	11.00	453,792	9.00	491,461	9.00	491,461	
nat res manager ii	.00	0	1.00	53,189	1.00	53,189	
nat res planner iii	1.00	59,606	1.00	60,757	1.00	60,757	
obs-data proc prog analyst spec	1.00	59,025	1.00	60,757	1.00	60,757	
admin officer iii	3.00	156,830	3.00	160,801	3.00	160,801	
nat res biol ii	21.00	1,022,539	19.00	980,556	19.00	980,556	
research statistician ii	1.00	45,565	1.00	46,268	1.00	46,268	
admin officer ii	2.00	62,485	1.00	44,254	1.00	44,254	
admin officer i	.00	0	1.00	34,113	1.00	34,113	
master ii nat res vessel	1.00	39,310	1.00	40,814	1.00	40,814	
nat res biol i	5.50	226,078	4.50	207,701	4.50	207,701	
obs-pub affairs specialist iii	1.00	46,199	1.00	46,911	1.00	46,911	
admin spec ii	1.00	42,593	1.00	43,251	1.00	43,251	
obs-data proc prog trainee	1.00	35,934	1.00	36,544	1.00	36,544	
nat res tech vi	2.00	118,593	4.00	191,293	4.00	191,293	
nat res tech v	9.00	345,245	6.00	270,809	6.00	270,809	
nat res tech iv	3.00	115,805	2.00	86,502	2.00	86,502	
nat res tech ii	1.00	49,275	1.00	36,162	1.00	36,162	
exec assoc ii	1.00	24,719	.00	0	.00	0	
admin aide	1.00	41,591	.00	0	.00	0	
office secy iii	1.00	40,218	1.00	41,378	1.00	41,378	
office services clerk	2.00	68,243	2.00	68,770	2.00	68,770	
maint chief i non lic	.00	0	1.00	28,434	1.00	28,434	
maint mechanic senior	1.00	6,413	.00	0	.00	0	
TOTAL k00a1701*	122.50	6,340,606	114.50	6,545,176	114.50	6,545,176	
TOTAL k00a17 **	122.50	6,340,606	114.50	6,545,176	114.50	6,545,176	