

# **AGRICULTURE**

**Department of Agriculture**

**Office of the Secretary**

**Office of Marketing, Animal Industries and Consumer Services**

**Office of Plant Industries and Pest Management**

**Office of Resource Conservation**



# DEPARTMENT OF AGRICULTURE

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## MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

## VISION

To achieve excellence in programs and in services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

## KEY GOALS

- Goal 1.** To promote profitable production, use and sale of Maryland agricultural products.
- Goal 2.** To protect the health of the public, plant, and animal resources in Maryland.
- Goal 3.** To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.
- Goal 4.** To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.
- Goal 5.** To provide health, safety and economic protection for Maryland consumers.

**DEPARTMENT OF AGRICULTURE**

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**SUMMARY OF DEPARTMENT OF AGRICULTURE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	435.50	446.50	436.50
Total Number of Contractual Positions.....	38.93	42.39	49.33
Salaries, Wages and Fringe Benefits.....	25,857,095	26,704,718	29,910,137
Technical and Special Fees.....	1,166,266	1,296,232	1,341,253
Operating Expenses.....	125,204,075	110,486,206	87,531,350
Original General Fund Appropriation.....	29,263,163	32,127,115	
Transfer/Reduction.....	1,029,106	-56,509	
Total General Fund Appropriation.....	30,292,269	32,070,606	
Less: General Fund Reversion/Reduction.....	270,944		
Net General Fund Expenditure.....	30,021,326	32,070,606	35,355,947
Special Fund Expenditure.....	109,566,430	95,598,444	63,566,616
Federal Fund Expenditure.....	9,394,581	6,908,216	16,834,693
Reimbursable Fund Expenditure.....	3,245,099	3,909,890	3,025,484
Total Expenditure.....	<u>152,227,436</u>	<u>138,487,156</u>	<u>118,782,740</u>

**DEPARTMENT OF AGRICULTURE**

**SUMMARY OF OFFICE OF THE SECRETARY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	59.00	60.00	59.00
Total Number of Contractual Positions.....		1.00	
Salaries, Wages and Fringe Benefits.....	4,019,779	4,113,297	4,366,540
Technical and Special Fees.....	7,058	57,592	
Operating Expenses.....	90,610,543	74,353,646	50,018,706
Original General Fund Appropriation.....	4,936,665	4,931,904	
Transfer/Reduction.....	-194,952	-59,920	
Total General Fund Appropriation.....	4,741,713	4,871,984	
Less: General Fund Reversion/Reduction.....	172,609		
Net General Fund Expenditure.....	4,569,104	4,871,984	5,165,438
Special Fund Expenditure.....	86,818,646	70,802,888	38,424,101
Federal Fund Expenditure.....	2,898,843	2,478,642	10,375,000
Reimbursable Fund Expenditure.....	350,787	371,021	420,707
Total Expenditure.....	<u>94,637,380</u>	<u>78,524,535</u>	<u>54,385,246</u>

# DEPARTMENT OF AGRICULTURE

## L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

### INFORMATION TECHNOLOGY SERVICES

#### PROGRAM DESCRIPTION

Information Technology Services performs all maintenance, upgrades and installations for computer hardware and software within the Maryland Department of Agriculture. I.T. Services also monitors, maintains and develops all E-mail services, database management, Internet access, file and print services. Through these services, the staff of MDA are provided with an efficient, cost effective environment to perform their duties and reach their goals and objectives. I.T. Services also develops and provides an internal cost free educational program for all the currently supported agency software. All agency network design and implementation, hardware/software repair, database application development and troubleshooting are provided through the technical support of this section

#### MISSION

Information Technology Services' mission is to provide enhanced access to departmental services for our employees and the citizens of Maryland using state of the art technology, as well as advanced technological support to the employees of the Department of Agriculture.

#### VISION

To provide an environment, consistent and compatible with state standards, which promotes an easy yet thorough interface for the collection and dissemination of agriculturally related information.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To serve MDA personnel and the public by sustaining the continued growth and development of a network infrastructure capable of efficiently meeting their ever expanding needs.

**Objective 1.1** To provide MDA users with the ability to utilize Web-based database applications.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Resources to convert onto Network Intranet	0	0	50	80
<b>Output:</b> Number of Resources on Network Intranet	0	0	25	80
<b>Outcome:</b> Percent of Resources working on Network Intranet	0	0	50	100
<b>Quality:</b> Percent of workstations fully implemented	0	0	50	100
<b>Efficiency:</b> Percent of non-compliant workstations	100	100	50	0

**Objective 1.2** To upgrade all agency hardware and software to standards consistent and compatible with current state guidelines.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Resources dedicated to Windows Vista migration (hours est.)	400	800	1,200	2,000
<b>Outcome:</b> Percent of Workstations running Windows Vista and MS Office 2007	0	2	10	100

**Goal 2.** To achieve and maintain a maximum level of efficiency providing quality Technical Support to the MDA community.

**Objective 2.1** Consolidate all MDA web sites into one centralized repository with a "look and feel" consistent with state web guidelines and develop an efficient "one stop shop" for all internet services available to the public.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of MDA web sites hosted on MDA server	75	87.5	100	100

# DEPARTMENT OF AGRICULTURE

## L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

### PUBLIC INFORMATION

#### PROGRAM DESCRIPTION

Under the Maryland Agricultural Code, Section 2-102 and 103, the public information office provides accurate and timely information to the general public, public and private agencies and organizations, and national and international visitors via the media and through direct presentations, that ensures broad citizen access to information about department mission, goals, programs, services and regulations.

#### MISSION

Provide frequent and timely information to the public about the department mission, goals, programs, services and regulations through the statewide media, the Internet and public events.

#### VISION

Maryland residents will better understand and appreciate the diverse impacts that agriculture has on the quality and safety of their daily lives, the strength of the State's economy, and the health of our land, water and air.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide frequent and timely information to the public about department programs, services and regulations through the statewide media and the Internet.

**Objective 1.1** Maintain the number of media contacts generated through news releases, press calls, and new media outlets.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of media contacts	635	539	600	600
<b>Outcome:</b> Number of agency news stories in monitored media	920	478	500	500
Web visits	639,685	800,000	800,000	800,000
<b>Efficiency:</b> Ratio of media contacts generating stories to total media contacts	1.45	.88	.83	.83

**Goal 2.** Provide frequent and timely information to targeted audiences about department programs, services and regulations through online/photocopied publications.

**Objective 2.1** Increase awareness of MDA programs and services.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Publish MDA news online	0	0	0	0
Publish Inside MDA Newsletter online	2	1	0	0
Publish MDA News Briefs	0	0	0	0
Publish Annual Report	1	1	1	1

**DEPARTMENT OF AGRICULTURE**

**L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	21.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,066,213</u>	<u>1,893,809</u>	<u>2,056,459</u>
02 Technical and Special Fees .....	<u>7,058</u>		
03 Communication .....	89,208	102,520	101,190
04 Travel .....	42,650	44,457	41,273
07 Motor Vehicle Operation and Maintenance .....	-3,838	-6,004	-6,450
08 Contractual Services .....	354,332	315,247	327,700
09 Supplies and Materials .....	18,063	31,037	195,550
10 Equipment—Replacement .....	32,625	69,000	150,920
11 Equipment—Additional .....	2,375	3,400	8,200
12 Grants, Subsidies and Contributions .....	4,734	12,500	17,500
13 Fixed Charges .....	<u>15,607</u>	<u>16,472</u>	<u>20,019</u>
Total Operating Expenses .....	<u>555,756</u>	<u>588,629</u>	<u>855,902</u>
Total Expenditure .....	<u>2,629,027</u>	<u>2,482,438</u>	<u>2,912,361</u>
Original General Fund Appropriation .....	2,801,796	2,499,820	
Transfer of General Fund Appropriation .....	<u>-151,423</u>	<u>-17,382</u>	
Total General Fund Appropriation .....	2,650,373	2,482,438	
Less: General Fund Reversion/Reduction .....	<u>21,346</u>		
Net General Fund Expenditure .....	<u>2,629,027</u>	<u>2,482,438</u>	<u>2,912,361</u>



# DEPARTMENT OF AGRICULTURE

## L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

### HUMAN RESOURCE OFFICE – PERSONNEL AND TRAINING

#### PROGRAM DESCRIPTION

Maryland Department of Agriculture's Human Resource Office is responsible for all matters relating to recruitment, selection, retention, training and all other aspects of the overall welfare of Maryland Department of Agriculture's human resources. This responsibility includes the administration of the Agency's compliance with the State Personnel Management System as set forth in the Annotated Code of Maryland – Personnel and Pension Article, Code of Maryland Regulations – Title 17 of the Code of Maryland Regulations, and all other Executive Orders, State, and Federal Regulations. This office is responsible for the administration of the employee's benefits programs, including health insurance, Wellness Program, State Employee's Risk Management Program, Continuous Quality Improvement, Employee Awards, and Innovative Ideas Programs, as set forth in the above stated laws and regulations and orders. This section is also responsible for overseeing Agency compliance with titles VI and VII of the Civil Rights Act of 1965 as amended, and the Americans with Disabilities Act of 1990 as amended.

#### MISSION

Provide an instrument for the delivery of quality human resource services and information which will serve to develop and protect the Maryland Department of Agriculture workforce. This section offers the Public and Maryland Department of Agriculture employees access to opportunities for employment and education, thereby ensuring a qualified workforce.

#### VISION

To be the benchmark for the delivery of human resource services within Maryland State government.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.

**Objective 1.1** To administer the agency delegated testing process so that tests to establish eligibility are completed in an average of no more than 45 working days from the date of request.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Average number of work days	45	51	45	45

**Goal 2.** To develop a workforce that reflects the diversity of the community within which the agency operates, thereby increasing organizational effectiveness.

**Objective 2.1** By fiscal year 2009, 85 percent of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed Civilian Labor Force (CLF) figures.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of job fairs attended	0	0	0	3
<b>Outcome:</b> Percentage of job categories matching CLF	75	65	60	70

**DEPARTMENT OF AGRICULTURE**

**L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	18.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits .....	974,900	1,115,686	1,019,247
03 Communication.....	7,321	11,710	7,562
04 Travel.....	2,519	5,150	4,200
07 Motor Vehicle Operation and Maintenance .....	129	485	350
08 Contractual Services .....	11,591	13,013	13,130
09 Supplies and Materials .....	10,328	9,220	8,150
10 Equipment—Replacement .....	4,440		
11 Equipment—Additional .....		13,500	
13 Fixed Charges .....	2,075	1,605	2,532
Total Operating Expenses.....	38,403	54,683	35,924
Total Expenditure .....	1,013,303	1,170,369	1,055,171
Original General Fund Appropriation.....	1,053,313	1,152,129	
Transfer of General Fund Appropriation.....	-12,943	18,240	
Total General Fund Appropriation.....	1,040,370	1,170,369	
Less: General Fund Reversion/Reduction.....	27,067		
Net General Fund Expenditure.....	1,013,303	1,170,369	1,055,171

# DEPARTMENT OF AGRICULTURE

## L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans with Disabilities Act and other related requirements.

### MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

### VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To ensure MDA building systems (heat, AC, power) are operational for each working day during the year.

**Objective 1.1** To have Headquarters building systems in working order each working day.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of work days HVAC systems operational	220	208	236	236

**Objective 1.2** To ensure grounds are maintained in accordance with the contract specifications.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of compliance with contract specifications	98	95	99	99
<b>Quality:</b> Percent of positive feedback from MDA employees	99	98	100	100

**Goal 2.** To provide and ensure clean, safe and operational vehicles for MDA employees.

**Objective 2.1** All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of vehicles passing inspection semi-annually	99	99	99	99
<b>Quality:</b> Number of automotive complaints from MDA employees using pool vehicles	32	38	34	32

**DEPARTMENT OF AGRICULTURE**

**L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>519,452</u>	<u>600,766</u>	<u>660,723</u>
03 Communication.....	122,237	141,325	138,027
04 Travel.....		1,400	1,400
06 Fuel and Utilities.....	833,701	878,600	839,566
07 Motor Vehicle Operation and Maintenance .....	435,028	419,883	435,829
08 Contractual Services.....	298,214	291,116	315,153
09 Supplies and Materials.....	41,950	45,114	43,639
10 Equipment—Replacement.....	12,975	17,927	13,227
13 Fixed Charges.....	<u>35,167</u>	<u>38,059</u>	<u>27,097</u>
Total Operating Expenses.....	<u>1,779,272</u>	<u>1,833,424</u>	<u>1,813,938</u>
Total Expenditure.....	<u>2,298,724</u>	<u>2,434,190</u>	<u>2,474,661</u>
Original General Fund Appropriation.....	918,306	1,111,046	
Transfer of General Fund Appropriation.....	<u>-35,593</u>	<u>-63,258</u>	
Total General Fund Appropriation.....	882,713	1,047,788	
Less: General Fund Reversion/Reduction.....	<u>122,854</u>		
Net General Fund Expenditure.....	759,859	1,047,788	1,030,072
Special Fund Expenditure.....	638,078	648,381	648,882
Federal Fund Expenditure.....	550,000	367,000	375,000
Reimbursable Fund Expenditure .....	<u>350,787</u>	<u>371,021</u>	<u>420,707</u>
Total Expenditure .....	<u>2,298,724</u>	<u>2,434,190</u>	<u>2,474,661</u>

**Special Fund Income:**

L00333 Maryland Agricultural Land Preservation Fund .....	200,000	200,000	200,980
L00339 Egg Fund.....	135,000	135,000	135,000
L00342 Veterinary Registration and Hospital License Fees..	65,000	65,000	65,000
L00362 Registration and Inspection Fees.....	<u>238,078</u>	<u>248,381</u>	<u>247,902</u>
Total .....	<u>638,078</u>	<u>648,381</u>	<u>648,882</u>

**Federal Fund Income:**

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	336,811	165,000	173,000
10.051 Commodity Loans and Purchases.....		10,000	10,000
10.163 Market Protection and Promotion.....	18,053	25,000	25,000
10.435 Certified Mediation Program .....	14,606	10,000	10,000
10.450 Crop Insurance.....	22,271	37,000	37,000
10.664 Cooperative Forestry Assistance.....	70,010	30,000	30,000
10.950 Agricultural Statistics Reports .....	24,500	25,000	25,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements .....	<u>63,749</u>	<u>65,000</u>	<u>65,000</u>
Total .....	<u>550,000</u>	<u>367,000</u>	<u>375,000</u>

**Reimbursable Fund Income:**

L00A11 Department of Agriculture.....	94,824	71,021	90,707
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices .....	<u>124,954</u>	<u>100,000</u>	<u>130,000</u>
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	99,638	100,000	100,000
L00A15 DAGR-Office of Resource Conservation .....	<u>31,371</u>	<u>100,000</u>	<u>100,000</u>
Total .....	<u>350,787</u>	<u>371,021</u>	<u>420,707</u>

# DEPARTMENT OF AGRICULTURE

## L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, 2-203, the Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agri-business (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as *ex officio*, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other state agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as the Department's liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will ensure that the agency has representation at agricultural events, workshops, seminars, etc.

### MISSION

To provide advice and counsel to the Secretary of Agriculture on agriculturally related issues, in addition to offering assistance to the Secretary of Agriculture in the establishment of laws, regulations, and policies that will help ensure a viable and environmentally safe eco-system within the agricultural industry. The Maryland Department of Agriculture's 'Public Outreach Program' pro-actively promotes MDA within state government and to Maryland citizens and various stakeholders within the agricultural community by participating in agricultural and non-agricultural events.

### VISION

To achieve a viable, productive and environmentally friendly agriculture base to support a food and fiber supply for future generations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To sustain, promote, and enhance agriculture by making the general public more aware of the Governor's initiatives for the betterment of the industry, as well as Maryland citizens.

**Objective 1.1** Increase awareness of the Agency/Commission, e.g., FFA, 4H, non-profit organizations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of meetings attended where we increased awareness	26	26	27	27
<b>Output:</b> Number of new stakeholders requested to speak	6	6	7	7
<b>Quality:</b> Number of people educated and made aware of the agency from presentations	30	30	32	32

**DEPARTMENT OF AGRICULTURE**

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**L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	132,988	145,579	144,924
03 Communication.....	1,555	970	1,298
04 Travel.....	13,955	15,000	12,500
07 Motor Vehicle Operation and Maintenance .....	2,447	800	1,300
08 Contractual Services.....	12,741	9,710	10,710
09 Supplies and Materials .....	3,129	1,200	800
13 Fixed Charges .....	100	130	130
Total Operating Expenses.....	33,927	27,810	26,738
Total Expenditure .....	166,915	173,389	171,662
Original General Fund Appropriation.....	163,250	168,909	
Transfer of General Fund Appropriation.....	5,007	2,480	
Total General Fund Appropriation.....	168,257	171,389	
Less: General Fund Reversion/Reduction.....	1,342		
Net General Fund Expenditure.....	166,915	171,389	167,834
Special Fund Expenditure.....		2,000	3,828
Total Expenditure .....	166,915	173,389	171,662
 <b>Special Fund Income:</b>			
L00365 Open House.....		2,000	3,828
		2,000	3,828

# DEPARTMENT OF AGRICULTURE

## L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Foundation’s intent is to preserve productive agricultural land and woodland in order to provide for continued production of food and fiber, curb the extent of random urban development, and protect agricultural land and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and creates agricultural districts to keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. The program, created by the Maryland General Assembly in 1977, is governed by the Agricultural Article, Sections 2-501 through 2-515. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land and is governed by the State Finance and Procurement Article, Section 5-408. MALPF assists the Department of Natural Resources in acquiring permanent conservation easements on environmentally significant land on farms, forests and timberland using a portion of the funding allocated to the Maryland GreenPrint (GP) Program. This effort is governed by the Natural Resources Article, Section 5-15A-01 through 5-15A-05.

### MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of state and local governments. This is accomplished by educating landowners about preservation programs, encouraging the creation of agricultural land preservation districts, and purchasing development rights on farms to preserve land for the continued production of food and fiber.

### VISION

To continue to be the national leader and model for farmland preservation programs across the country and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

**Objective 1.1** By the year 2022 preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR’s), private land trusts, GreenPrint and similar programs (SJ10-2002).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Number of new districts established (FY 2006 is net)	8*	235**	75***	75***
<b>Output:</b> Number of new easement applications approved	132	325	462	325
Number of acres in approved applications	17,105	36,501	50,600	35,000
Number of new easements (MALPF)	65*	117	87	30
Total number of easements (MALPF)	1,756*	1,933	2,020	2,050
Total number of co-held easements (MALPF and Rural Legacy)	45	48	50	52
<b>Outcome:</b> Number of acres in new districts (FY 2006 is net)	905*	23,923**	7,500***	7,500***
Total acres enrolled in districts	410,863*	426,831*	434,331	441,831
Number of acres of new easements (MALPF/GreenPrint)	8,082*	15,287	11,660	4,100
Total acres under easements (MALPF/GreenPrint)	250,530*	265,691	277,351	281,451
Total acres under co-held easements (MALPF/Rural Legacy)	4,630	4,630	4,936	5,136
Acres preserved by MALPF, RL, GP, Counties	430,000	482,236	530,000	550,000

**Note:** \* Actual numbers differ from previous MFR because of subsequent adjustments.

\*\* New districts and new district acreage added between January and June 30, 2006 were held for recordation until after July 1, 2006 due to anticipated legislation. These new acres and new districts will be reflected in the fiscal year 2007 figures. Thus the numbers reflected for 2006 may be lower than expected and figures for 2007 may be higher.

\*\*\* District agreements are not expected to be required for the sale of easements in fiscal year 2008.

**DEPARTMENT OF AGRICULTURE**

**L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	6.00	7.00	7.00
Number of Contractual Positions .....		1.00	
01 Salaries, Wages and Fringe Benefits .....	<u>326,226</u>	<u>357,457</u>	<u>485,187</u>
02 Technical and Special Fees .....		<u>57,592</u>	
03 Communication .....	6,942	10,300	7,800
04 Travel .....	18,980	24,725	19,500
07 Motor Vehicle Operation and Maintenance .....	232	3,000	2,500
08 Contractual Services .....	583,756	870,400	759,500
09 Supplies and Materials .....	1,680	7,250	7,050
11 Equipment—Additional .....	17,653		
13 Fixed Charges .....	733	1,005	1,250
14 Land and Structures .....	<u>670,366</u>	<u>970,600</u>	<u>784,000</u>
Total Operating Expenses .....	<u>1,300,342</u>	<u>1,887,280</u>	<u>1,581,600</u>
Total Expenditure .....	<u>1,626,568</u>	<u>2,302,329</u>	<u>2,066,787</u>
Special Fund Expenditure .....	1,626,568	2,190,687	2,066,787
Federal Fund Expenditure .....		111,642	
Total Expenditure .....	<u>1,626,568</u>	<u>2,302,329</u>	<u>2,066,787</u>
 <b>Special Fund Income:</b>			
L00333 Maryland Agricultural Land Preservation Fund .....	<u>1,626,568</u>	<u>2,190,687</u>	<u>2,066,787</u>
 <b>Federal Fund Income:</b>			
10.913 Farm Land Protection Program .....		<u>111,642</u>	



**DEPARTMENT OF AGRICULTURE**

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**L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY**

**Program Description:**

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	86,902,843	69,961,820	45,704,604
Total Operating Expenses.....	<u>86,902,843</u>	<u>69,961,820</u>	<u>45,704,604</u>
Total Expenditure .....	<u>86,902,843</u>	<u>69,961,820</u>	<u>45,704,604</u>
Special Fund Expenditure.....	84,554,000	67,961,820	35,704,604
Federal Fund Expenditure.....	2,348,843	2,000,000	10,000,000
Total Expenditure .....	<u>86,902,843</u>	<u>69,961,820</u>	<u>45,704,604</u>
 <b>Special Fund Income:</b>			
L00328 Transfer Tax.....	62,313,447	43,461,820	18,644,604
L00333 Maryland Agricultural Land Preservation Fund .....	2,802,544	6,500,000	3,060,000
L00374 County and Other Participation—Agricultural Land	<u>19,438,009</u>	<u>18,000,000</u>	<u>14,000,000</u>
Total .....	<u>84,554,000</u>	<u>67,961,820</u>	<u>35,704,604</u>
 <b>Federal Fund Income:</b>			
10.913 Farm Land Protection Program.....	<u>2,348,843</u>	<u>2,000,000</u>	<u>10,000,000</u>

DEPARTMENT OF AGRICULTURE

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**SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	110.00	111.00	108.00
Total Number of Contractual Positions.....	4.75	11.65	11.40
Salaries, Wages and Fringe Benefits.....	6,624,433	6,849,254	7,407,647
Technical and Special Fees.....	214,465	433,167	481,601
Operating Expenses.....	14,039,634	17,479,319	18,181,256
Original General Fund Appropriation.....	5,783,182	7,745,613	
Transfer/Reduction.....	-25,862	47,803	
Total General Fund Appropriation.....	5,757,320	7,793,416	
Less: General Fund Reversion/Reduction.....	39,944		
Net General Fund Expenditure.....	5,717,377	7,793,416	8,610,521
Special Fund Expenditure.....	13,401,505	14,282,841	14,781,260
Federal Fund Expenditure.....	1,439,100	2,055,774	2,152,801
Reimbursable Fund Expenditure.....	320,550	629,709	525,922
Total Expenditure.....	<u>20,878,532</u>	<u>24,761,740</u>	<u>26,070,504</u>

## **DEPARTMENT OF AGRICULTURE**

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### **L00A12.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

#### **PROGRAM DESCRIPTION**

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, Maryland Agricultural Fair Board, and the State Tobacco Authority.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within the Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

**DEPARTMENT OF AGRICULTURE**

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**L00A12.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>174,913</u>	<u>164,795</u>	<u>178,119</u>
03 Communication.....	1,420	2,410	1,770
04 Travel.....	3,950	4,225	4,350
07 Motor Vehicle Operation and Maintenance .....	844		840
08 Contractual Services .....	2,256	900	2,040
09 Supplies and Materials .....	1,241	850	880
13 Fixed Charges .....	<u>115</u>	<u>100</u>	<u>100</u>
Total Operating Expenses.....	<u>9,826</u>	<u>8,485</u>	<u>9,980</u>
Total Expenditure .....	<u>184,739</u>	<u>173,280</u>	<u>188,099</u>
Original General Fund Appropriation.....	168,837	170,413	
Transfer of General Fund Appropriation.....	18,508	2,867	
Total General Fund Appropriation.....	<u>187,345</u>	<u>173,280</u>	
Less: General Fund Reversion/Reduction.....	2,607		
Net General Fund Expenditure.....	<u>184,739</u>	<u>173,280</u>	<u>188,099</u>

# DEPARTMENT OF AGRICULTURE

## L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State’s primary standards as well as secondary standards and equipment for the enforcement of Maryland’s Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

### MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland’s citizens can be protected.

### VISION

A State that provides all citizens with a fair and equitable marketplace.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

**Objective 1.1** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133*	100%	100%	100%	100%
Percent of prepackaged commodities inspected and labeled accurately	88.3	85.1	88.0	89.0

**Note:** \* Handbook 133, “Checking the Net Contents of Packaged Goods,” is published by the U.S. Department of Commerce, National Institute of Standards and Technology. (Code of Maryland Regulations 15.03.01.02)

**Objective 1.2** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 95 percent.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of retail gasoline meters that meet performance requirements	94.6	92.5	95	94
<b>Efficiency:</b> Average number of retail gasoline meter inspections conducted per available inspector position	1,435	1,346	1,500	1,500

**Objective 1.3** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 93 percent.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of small capacity scales found within applicable tolerances	94.2	93.4	94	94
<b>Efficiency:</b> Average number of inspections per year per available inspector (18 positions)	504	545	490	490

**DEPARTMENT OF AGRICULTURE**

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**L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)**

**Goal 2.** To ensure fair competition for all Maryland businesses subject to the law and regulations through equitable enforcement of certification requirements applicable to weighing and measuring devices.

**Objective 2.1** Reduce the percentage of specification violations found during the initial inspection of measuring devices to 12 percent by fiscal year 2009.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Businesses with commercial weighing and measuring devices	7,398	7,322	7,300	7,300
<b>Outcome:</b> Percentage of small capacity scales rejected because of specification violations	10.6	10.3	11	11
Percentage of retail gasoline meters rejected because of specification violations	13.1	11.3	11.5	11

**DEPARTMENT OF AGRICULTURE**

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	28.00	28.00	27.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,666,142</u>	<u>1,628,639</u>	<u>1,715,222</u>
02 Technical and Special Fees .....	<u>60</u>	<u>200</u>	<u>200</u>
03 Communication .....	14,729	19,904	19,214
04 Travel .....	14,894	15,968	13,100
07 Motor Vehicle Operation and Maintenance .....	175,282	158,522	133,743
08 Contractual Services .....	33,426	32,605	30,405
09 Supplies and Materials .....	21,180	17,295	20,245
10 Equipment—Replacement .....	67,996	68,100	47,200
11 Equipment—Additional .....	13,270	10,000	12,000
13 Fixed Charges .....	<u>3,177</u>	<u>3,350</u>	<u>3,300</u>
Total Operating Expenses .....	<u>343,954</u>	<u>325,744</u>	<u>279,207</u>
Total Expenditure .....	<u>2,010,156</u>	<u>1,954,583</u>	<u>1,994,629</u>
Original General Fund Appropriation .....	565,895	556,814	
Transfer of General Fund Appropriation .....	<u>13,814</u>	<u>8,239</u>	
Net General Fund Expenditure .....	579,709	565,053	601,407
Special Fund Expenditure .....	<u>1,430,447</u>	<u>1,389,530</u>	<u>1,393,222</u>
Total Expenditure .....	<u>2,010,156</u>	<u>1,954,583</u>	<u>1,994,629</u>
 <b>Special Fund Income:</b>			
L00310 Equipment Testing .....	145,890	158,000	158,000
L00311 Licensing and Registration .....	<u>1,284,557</u>	<u>1,231,530</u>	<u>1,235,222</u>
Total .....	<u>1,430,447</u>	<u>1,389,530</u>	<u>1,393,222</u>

# DEPARTMENT OF AGRICULTURE

## L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program (§10.1401 - §10.1406).

### MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

### VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure standards for quality, weight, production practices, labeling and freedom from physical and microbial contaminants are consistently applied by all program employees on all regulated commodities and facilities.

**Objective 1.1** Employees will maintain an average score of 99 percent during supervisory comparisons for uniform interpretation of standards for quality, weight, production practices and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Pounds of poultry certified	233,601,209	309,947,268	328,300,000	341,700,000
Dozens of shell eggs certified	22,767,150	26,297,340	27,450,000	28,000,000
Pounds of fruits and vegetables certified	12,591,368	489,090	13,000,000	13,000,000
<b>Quality:</b> Average score of employees on comparative gradings	99.20	99.50	99.50	99.60



## DEPARTMENT OF AGRICULTURE

### L00A12.03 FOOD QUALITY ASSURANCE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

**Goal 2.** Enhance the marketability of Maryland poultry, eggs and organic commodities.

**Objective 2.1** Increase the percentage of poultry, eggs and organic facilities officially certified by the Section by 5 percent over the fiscal year 2007 level by FY2009.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Pounds of poultry available for certification	646,861,789	671,992,065	670,000,000	670,000,000
Dozens of shell eggs available for certification	40,902,720	44,371,800	45,000,000	45,000,000
Organic facilities applying for certification	90	120	122	126
<b>Output:</b> Trade Shows, Conferences, Educational Presentations	25	25	25	25
Organic facilities inspected	90	120	122	126
<b>Outcome:</b> Percentage of poultry officially certified	36	46	49	51
Percentage of shell eggs officially certified	56	59	61	64
Number of certified organic facilities	90	120	122	126

**Goal 3.** Reduce the risk of public health issues related to shell eggs, by increasing the volume of eggs sold to Maryland consumers that are compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

**Objective 3.1** Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent by FY2008 and maintain for FY2009.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of eggs sold in Maryland sampled by inspectors	.5	.5	1	1
<b>Outcome:</b> Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	84.7	89.3	92	92
<b>Efficiency:</b> Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	217	179	200	200

**DEPARTMENT OF AGRICULTURE**

**L00A12.03 FOOD QUALITY ASSURANCE — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	18.00	18.00	17.00
Number of Contractual Positions .....	1.85	2.70	2.70
01 Salaries, Wages and Fringe Benefits .....	902,338	1,008,470	1,051,333
02 Technical and Special Fees .....	59,454	73,708	79,150
03 Communication .....	9,373	10,570	10,205
04 Travel .....	43,793	58,867	54,045
07 Motor Vehicle Operation and Maintenance .....	27,965	35,233	22,594
08 Contractual Services .....	249,224	312,156	346,072
09 Supplies and Materials .....	9,132	7,075	8,575
13 Fixed Charges .....	2,185	2,860	2,705
Total Operating Expenses .....	341,672	426,761	444,196
Total Expenditure .....	1,303,464	1,508,939	1,574,679
Original General Fund Appropriation .....	41,823	34,706	
Transfer of General Fund Appropriation .....	-1,828	443	
Net General Fund Expenditure .....	39,995	35,149	38,760
Special Fund Expenditure .....	1,183,327	1,372,870	1,408,767
Federal Fund Expenditure .....	80,142	100,920	127,152
Total Expenditure .....	1,303,464	1,508,939	1,574,679
<b>Special Fund Income:</b>			
L00304 Organic Certification .....	45,118	32,250	59,488
L00338 Grain Dealer's Licenses .....	8,700	8,500	8,700
L00339 Egg Fund .....	1,129,509	1,332,120	1,340,579
Total .....	1,183,327	1,372,870	1,408,767
<b>Federal Fund Income:</b>			
10.162 Inspection Grading and Standardization .....	39,678	58,020	74,502
10.450 Crop Insurance .....	40,464	42,900	52,650
Total .....	80,142	100,920	127,152

# DEPARTMENT OF AGRICULTURE

## L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and financial activities related to agriculture. MASS is a field office of the United States Department of Agriculture, National Agricultural Statistics Services (NASS). The foundation of NASS began with the establishment of USDA in 1862. NASS's responsibilities are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S. Code, Agriculture; Chapter 55, Department of Agriculture, Section 2204. Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to the Department of Agriculture in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies. NASS's responsibility to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

### MISSION

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

### VISION

MASS sees itself as: the State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment. MASS is the acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective resource utilization, and customer service. MASS is ever vigilant at earning the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by equal access to official statistics.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.

**Objective 1.1** Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	CY2006	CY2007	CY2008	CY2009
<b>Performance Measures</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of surveys conducted	208	208	208	208
<b>Output:</b> Number of agricultural statistics releases	208	208	208	208
<b>Quality:</b> Percent of agricultural receipts covered annually by State production statistics	95	95	95	95
Percent error rate	3	3	3	3

**Objective 1.2** Provide meaningful statistical projections that enable the producers and the marketing channels to minimize economic risk and provide food supply for consumers.

	CY2006	CY2007	CY2008	CY2009
<b>Performance Measures</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of surveys conducted	208	208	208	208
<b>Output:</b> Number of agricultural statistics releases issued	208	208	208	208
<b>Quality:</b> Percent of agricultural leaders reporting	80	80	80	80
Ratio of reports issued to surveys conducted	100	100	100	100

# DEPARTMENT OF AGRICULTURE

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## L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

**Goal 2.** Conduct or oversee statistically defensible and reliable data in support of agricultural or environmental programs.

**Objective 2.1** Provide statistical advice, consultation, and services to State agencies, educational institutions, and agricultural organizations as requested.

<b>Performance Measures</b>	<b>CY2006 Estimated</b>	<b>CY2007 Estimated</b>	<b>CY2008 Estimated</b>	<b>CY2009 Estimated</b>
<b>Output:</b> Services performed within Maryland Department of Agriculture (MDA), the University of Maryland, and State agricultural organizations to ensure statistical needs of the customers are met	10	20	20	20
<b>Quality:</b> Percent of clients satisfied with MASS	97	97	100	100

**DEPARTMENT OF AGRICULTURE**

**L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	16,988	37,200	32,500
07 Motor Vehicle Operation and Maintenance .....	877	1,200	1,200
08 Contractual Services .....	68,757	71,700	75,200
09 Supplies and Materials .....	9,409	16,000	13,000
Total Operating Expenses.....	<u>96,031</u>	<u>126,100</u>	<u>121,900</u>
Total Expenditure .....	<u>96,031</u>	<u>126,100</u>	<u>121,900</u>
Original General Fund Appropriation.....	85,100	83,400	
Transfer of General Fund Appropriation.....		-1,000	
Total General Fund Appropriation.....	<u>85,100</u>	<u>82,400</u>	
Less: General Fund Reversion/Reduction.....	3,103		
Net General Fund Expenditure.....	81,997	82,400	80,900
Federal Fund Expenditure.....	13,200	13,200	10,500
Reimbursable Fund Expenditure .....	834	30,500	30,500
Total Expenditure .....	<u>96,031</u>	<u>126,100</u>	<u>121,900</u>

**Federal Fund Income:**

10.950 Agricultural Statistics Reports .....	13,200	13,200	10,500
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**Reimbursable Fund Income:**

L00A11 Department of Agriculture.....		1,500	1,500
L00A12 DAGR-Office of Animal Health and Consumer Services .....	834	29,000	29,000
Total .....	<u>834</u>	<u>30,500</u>	<u>30,500</u>

# DEPARTMENT OF AGRICULTURE

## L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are both regulatory and service oriented. They include health certification of animals imported into or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of ten; and operations by a staff of only twenty-four at five veterinary diagnostic laboratories strategically located throughout the State to support Maryland Department of Agriculture’s (MDA) field veterinarians, the private veterinary profession, and owners of both agricultural and other animals. Both laboratory and field programs receive administrative support from a Headquarters staff of five. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

### MISSION

To identify, control, and prevent diseases of animals that affect people, reduce productivity, marketability, and profitability of animal industries, threaten the survival of animal populations, and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

### VISION

A State in which healthy animals produced under humane and environmentally friendly conditions enhance the health, economic welfare, and quality of life of consumers and producers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide affordable, accurate, and timely diagnostic laboratory services to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

**Objective 1.1** By the end of fiscal year 2006 the laboratories will meet the overwhelming challenges of communication and coordination encompassed in agro-terrorism. Our goal is to create a unique laboratory system with improved infrastructure that will address the complexity of a rapid, coordinated, fully integrated response to agro-terrorist events.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	8	8	8	8
Number of employees with satisfactory performance as measured by quality control tests	10/11	11/11	11/11	11/11

## DEPARTMENT OF AGRICULTURE

### L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

**Objective 1.2** In fiscal year 2004 the laboratories and headquarters began operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System to reduce reporting time by 15 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of necropsies performed	1,574	2,000	2,000	7,574
Number of laboratory tests performed	228,946	250,000	250,000	240,062
<b>Quality:</b> Average number of days from necropsy accession to completion of presumptive report	1.00*	1.00	0.75	0.75
Percentage of preliminary necropsy reports completed within 1 business day of a presumptive diagnosis	95	95	96	95
<b>Efficiency:</b> Number of necropsies per actual FTE veterinarian	525	500	525	1,893

**Goal 2.** To ensure that Maryland's agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

**Objective 2.1** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradiation or other programs in which the Animal Health Program participates.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100	100	100	100
Equine infectious anemia tests performed in MDA laboratories	17,750	18,000	15,000	18,281
<b>Outcome:</b> Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	13,816	14,000	15,000	19,694
Number of non-avian, non-aquatic animals certified for intrastate movement into Maryland	42,198	43,500	45,000	51,303
Percent of Maryland commercial dairy herds meeting quality standards through negative Brucellosis Ring Tests (BRT)	100	100	100	100
Number of cooperative disease control programs in which Maryland retained or advanced status	10	10	10	10

**Objective 2.2** Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated, exotic, foreign, and emerging animal diseases

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of field staff hours for inspection of livestock shows, fairs, special sales	1,007	600**	500	550
<b>Output:</b> Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	217/59	250/50	260/55	292
Number of animal inspections at shows, fairs, special sales	27,945	25,000	25,000	20,375
<b>Outcome:</b> Number of inspected events cancelled due to animal diseases	0	0	0	0
<b>Efficiency:</b> Number of animal inspections per staff hour at shows, fairs, special sales	28	40	50	168

\* By telephone

\*\* New fair/show inspection

**DEPARTMENT OF AGRICULTURE**

**L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	39.00	39.00	39.00
Number of Contractual Positions .....	1.90	7.45	7.70
01 Salaries, Wages and Fringe Benefits .....	2,510,656	2,527,353	2,779,435
02 Technical and Special Fees .....	105,629	280,760	361,456
03 Communication .....	58,854	86,998	106,393
04 Travel .....	35,421	50,000	66,000
06 Fuel and Utilities .....	377,325	366,432	370,500
07 Motor Vehicle Operation and Maintenance .....	39,873	33,859	39,700
08 Contractual Services .....	351,430	566,366	419,340
09 Supplies and Materials .....	281,316	272,970	365,100
10 Equipment—Replacement .....	5,137	30,000	57,700
11 Equipment—Additional .....	1,920	50,000	40,000
12 Grants, Subsidies and Contributions .....	10,900		
13 Fixed Charges .....	1,844	4,070	6,245
Total Operating Expenses .....	1,164,020	1,460,695	1,470,978
Total Expenditure .....	3,780,305	4,268,808	4,611,869
Original General Fund Appropriation .....	2,340,242	2,335,155	
Transfer of General Fund Appropriation .....	-30,291	24,398	
Total General Fund Appropriation .....	2,309,951	2,359,553	
Less: General Fund Reversion/Reduction .....	29,678		
Net General Fund Expenditure .....	2,280,273	2,359,553	2,583,959
Special Fund Expenditure .....	890,705	752,081	909,309
Federal Fund Expenditure .....	434,611	742,965	740,179
Reimbursable Fund Expenditure .....	174,716	414,209	378,422
Total Expenditure .....	3,780,305	4,268,808	4,611,869

**Special Fund Income:**

L00313 Livestock License Fee .....	2,890	3,400	4,000
L00314 Laboratory Testing .....	887,815	748,681	905,309
Total .....	890,705	752,081	909,309

**Federal Fund Income:**

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care .....	426,338	651,218	650,179
10.446 Rural Community Development Initiative .....		25,000	25,000
93.114 Applied Toxicological Research and Testing .....	8,273	15,149	15,000
97.067 Homeland Security Grant Program .....		51,598	50,000
Total .....	434,611	742,965	740,179

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....		100,000	200,000
M00A01 Department of Health and Mental Hygiene .....	174,716	314,209	78,422
P00E01 DLLR-Division of Racing .....			100,000
Total .....	174,716	414,209	378,422



# DEPARTMENT OF AGRICULTURE

## L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses and inspects veterinary hospitals and humane organizations annually, and registers veterinary technicians triennially, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and veterinary hospitals as required by Agriculture Article, §2-103, *et seq.*, Annotated Code of Maryland. The Board reviews requests for approval of continuing education credits for veterinarians and veterinary technicians, provides information on the Board to the public through a webpage, and works with the Veterinary Technician Committee in setting practice standards for registered veterinary technicians.

### MISSION

The mission of the Board is to protect the public and animal health and welfare through: 1) effective licensure of veterinarians, veterinary technicians, and veterinary hospitals under its jurisdiction; 2) effective discipline of veterinarians, veterinary technicians, and operators of veterinary hospitals under its jurisdiction, when warranted; and 3) adoption of reasonable standards for the practice of veterinary medicine in the State of Maryland.

### VISION

A State in which the public can be assured of safe practices by all licensed veterinarians, veterinary technicians and veterinary hospitals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To protect the public and animal health and welfare through effective licensure or registration of veterinarians, veterinary technicians, and veterinary hospitals on an annual basis.

**Objective 1.1** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Registrations issued for veterinarians	2,385	2,412	2,429	2,446
Registrations issued for veterinary technicians	75	80	85	90
Registrations issued for veterinary hospitals	492	508	513	518
<b>Outcome:</b> Average number of working days to process applications	30	25	20	20

**Goal 2.** To provide effective and efficient inspections of veterinary hospitals.

**Objective 2.1** By June 2008, inspect 98 percent of all veterinary hospitals licensed in the State annually.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated*	Estimated
<b>Input:</b> Number of veterinary hospitals	482	512	508	512
<b>Output:</b> Total number of inspections conducted	456	444	303	328
<b>Outcome:</b> Number of initial inspections new hospitals/owners	29	24	26	25

**Note:** \* All numbers decreased from 2007 due to unexpected staff shortage. One inspector retired early in first quarter of fiscal year 2008; the second inspector was out due to illness. Expecting to hire investigator by second quarter of fiscal year 2008; that individual will assist in conducting hospital inspections, but most likely will require training. A greater emphasis is being placed on bringing hospitals with histories of non-compliance for sanitation issues into compliance. This nearly always requires a follow-up inspection within months of original inspection.

## DEPARTMENT OF AGRICULTURE

### L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

**Objective 2.2** By June 30, 2008, 95 percent of all veterinary hospitals will pass inspection, utilizing the Board's new inspection form.\*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of veterinary hospitals	482	512	508	512
<b>Output:</b> Number of hospitals inspected	456	470	330	355
<b>Quality:</b> Percent of hospitals passing inspection	98	99	95	95

**Goal 3.** To provide effective and efficient disposition of alleged violations of the Veterinary Practice Act.

**Objective 3.1** For the Board to make a determination on 85 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act whether: (a) to proceed with formal or informal disciplinary action against the subject veterinarian, owner of the veterinary hospital, veterinary technician, or entity permitted to possess sodium pentobarbital; or (b) to dismiss the complaint.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints pending from previous years	24	61	60	44
Number of new complaints received	91	77	84	84
<b>Output:</b> Number of complaints closed without action	17	32	36	34
Formal action taken	14	20	26	25
Informal action taken	23	26	38	37
Total complaints closed	54	78	100	96
Veterinarians placed on probation	11	5	13	13
<b>Outcome:</b> Percentage of complaints reviewed by Board within 120 days of initial receipt of complaint.	81	72	77	80
Percentage of complaints received in current FY and resolved within 180 days of complaint by Board	49	36	55	70

**Note:** \* Although the Board did not implement a new inspection form in fiscal year 2007, it devoted time to developing an electronic database whereby all hospital inspection information could be entered and maintained. The information entered into the database will allow Board staff to access more efficiently detailed inspection histories of all licensed veterinary hospitals in the State for Board use and inspectors' use.

**DEPARTMENT OF AGRICULTURE**

**L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	5.00	5.50	5.50
Number of Contractual Positions.....		.50	
01 Salaries, Wages and Fringe Benefits .....	250,346	276,542	331,653
02 Technical and Special Fees .....	6,750	47,595	9,000
03 Communication.....	8,075	14,556	12,756
04 Travel.....	5,747	12,300	11,500
07 Motor Vehicle Operation and Maintenance .....	5,000	6,845	17,825
08 Contractual Services .....	27,674	44,275	40,400
09 Supplies and Materials .....	4,307	6,800	6,420
11 Equipment—Additional.....	6,912		
13 Fixed Charges .....	933	925	980
Total Operating Expenses.....	58,648	85,701	89,881
Total Expenditure .....	315,744	409,838	430,534
Special Fund Expenditure.....	315,744	409,838	430,534
<b>Special Fund Income:</b>			
L00315 Veterinarian Technical Testing Fees .....	3,630	3,000	4,070
L00342 Veterinary Registration and Hospital License Fees..	312,114	406,838	426,464
Total .....	315,744	409,838	430,534

# DEPARTMENT OF AGRICULTURE

## L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Board licenses and inspects horse riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In fiscal year 2003 the General Assembly passed a bill which allows the Maryland Horse Industry Board to assess a \$2.00 per ton fee to all commercial equine feed sold in the State. This assessment is reimbursable upon request.

### MISSION

The mission of the Maryland Horse Industry Board is to foster a standard of care for horses in Maryland, to ensure the safety of the public and the welfare of the horses at State licensed stables, to promote equestrian activities; to develop educational and research projects to benefit the equine industry; and undertake projects to provide job training, facilities, and marketing assistance to stimulate the Maryland economy.

### VISION

To foster the continued well being and growth of the Maryland horse industry.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure the safety of the public and the horses at State licensed stables.

**Objective 1.1** To achieve 100 percent compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more horses, rent horses, or give lessons.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Number of licenses issued	463	528	540	550
<b>Output:</b> Number of inspections performed annually	468	440*	50*	50
<b>Outcome:</b> Percentage of inspected facilities passing inspection	100%	100%	100%	100%
<b>Quality:</b> Number of valid complaints filed against licensable facilities	4‡	4	4	4

**Note:\*** In 2007 our inspection numbers were down due to inspector's absence due to illness. Starting in 2007 as a result of a new statute which has adjusted mandatory inspection requirements from annual to biennial inspection, the Board will begin to focus on the quality of inspection as opposed to the quantity of inspections. To achieve a rating of "outstanding" through employee evaluations inspectors will be required to complete 220 inspections each. For 2008, due to inspector retirement and medical leave, the inspection numbers are anticipated to decline.

‡ Increased complaints are due to increased publicity of what types of facilities are in need of stable licenses, and of the complaint program.

**DEPARTMENT OF AGRICULTURE**

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)**

**Goal 2.** To promote equine activities in Maryland under the grant program and study the needs of the industry to build a horse park in Maryland.

- Objective 2.1** To distribute at least 25 percent of the value of collected Commercial Equine Feed Fund revenue to non-profit and not-for-profit groups conducting educational, research, or promotional projects for the Maryland Horse Industry.
- Objective 2.2** Annually attend 10 trade shows, conferences, fairs, exhibitions and/or equine facility tours to assist in developing proposals for the improvement of the industry in Maryland.
- Objective 2.3** Offer promotional, educational or research projects to horse industry organizations, such as: brochures, forums, and censuses.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Tons of feed sold	43,738	39,577*	44,000	44,500
Promotional, educational, or research projects offered to Maryland horse industry.	3	4	5	5
<b>Output:</b> Dollar amount of assessment based on tons sold based on \$2 a ton	\$108,356**	\$79,155*	\$88,000	\$89,000
Outside funds obtained for MHIB projects	\$227,500	\$63,750	\$170,000	\$50,000
<b>Outcome:</b> Dollar amount of grants distributed	\$35,721	\$20,916	\$23,250	\$23,250
Tour equine facilities and meet with other state commodity boards.	10***	3	4	4
Attend trade shows, conferences, fairs and exhibitions promoting the Maryland equine industry.	20***	12	10	10
<b>Quality:</b> Percentage of total feed revenue distributed as grants.	33%	26%*	26%	26%

- Note:\*** Not all revenue had been received as of reporting deadline.
- \*\*** Increase due to adjustment made to budgetary cycle. Previously the April 1<sup>st</sup> through June 30<sup>th</sup> feed fund assessment quarterly payment had been counted in the following fiscal year as the payment was due by July 30<sup>th</sup>. This quarterly payment will now be considered as revenue from the fiscal year it was obtained.
- \*\*\*** Increase due to Maryland Horse Park feasibility study.

**DEPARTMENT OF AGRICULTURE**

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	116,831	125,764	138,883
03 Communication .....	3,003	3,121	3,000
04 Travel .....	6,595	6,142	10,395
07 Motor Vehicle Operation and Maintenance .....	2,455	2,458	2,543
08 Contractual Services .....	5,899	6,854	7,894
09 Supplies and Materials .....	782	3,300	1,250
10 Equipment—Replacement .....		2,000	2,000
12 Grants, Subsidies and Contributions .....	19,416	15,000	23,250
13 Fixed Charges .....	179	287	179
Total Operating Expenses .....	38,329	39,162	50,511
Total Expenditure .....	155,160	164,926	189,394
Original General Fund Appropriation .....	60,858	56,387	
Transfer of General Fund Appropriation .....	4,247	942	
Net General Fund Expenditure .....	65,105	57,329	63,993
Special Fund Expenditure .....	90,055	107,597	125,401
Total Expenditure .....	155,160	164,926	189,394
<b>Special Fund Income:</b>			
L00393 Horse Industry Board Fund .....	90,055	107,597	125,401

# DEPARTMENT OF AGRICULTURE

## L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Aquaculture Development and Seafood Marketing Program interacts with seafood harvesters and processors; aquaculture producers, seafood and other aquatic plant and animal wholesalers, retailers and distributors as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. Annotated Code of Maryland Ag-10-1301 Aquaculture and AG-10-1002 Seafood Marketing.

### MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements, promotion and market development

### VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To enhance or maintain the economic viability of the Maryland aquaculture industry.

**Objective 1.1** To increase the opportunity for new aquaculture business ventures.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of aquaculture information packets distributed	50	55	60	65
<b>Output:</b> Number of applications reviewed by the Review Board	25	25	35	40
<b>Outcome:</b> Number of new or expanded aquaculture ventures	7	10	13	15

**Goal 2.** To enhance or maintain consumer confidence of the safety and quality of Maryland seafood and to maintain product visibility in the competitive marketplace.

**Objective 2.1** To increase the number of responses consumers generated through marketing campaigns designed to increase visibility and consumer confidence.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of marketing and safety awareness campaigns	9	10	10	10
<b>Output:</b> Number of news releases and media articles generated	56	59	60	60
<b>Outcome:</b> Number of consumer responses to campaigns	205,654	246,401	250,000	250,000
Number of hits on website *	914,310	1,885,818	2,000,000	2,000,000

**Goal 3.** To increase sales of Maryland seafood.

**Objective 3.1** To increase fall sales of Maryland crabs by 5 percent, when traditionally sales decline after Labor Day, through a retail and foodservice promotion.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of participating companies	85	90	90	90
<b>Output:</b> Total number of point of sales items distributed	730	980	980	980
<b>Outcome:</b> Percentage of increased sales generated through advertising **	27	N/A	30	30

**Note:** \* New website launched July 2005.

\*\* As measured through survey by Schaefer Center for Public Policy Survey. Did not participate in Schaefer Center survey in 2006 for 2007 report.

**DEPARTMENT OF AGRICULTURE**

**L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING,  
ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	262,492	250,977	279,134
03 Communication.....	5,812	8,400	5,789
04 Travel.....	21,707	20,150	15,508
07 Motor Vehicle Operation and Maintenance .....	2,153	2,283	2,256
08 Contractual Services .....	211,101	211,413	175,360
09 Supplies and Materials .....	16,172	12,576	13,482
10 Equipment—Replacement .....	384		
12 Grants, Subsidies and Contributions.....	2,000	4,000	4,000
13 Fixed Charges .....	3,679	3,000	3,261
Total Operating Expenses.....	263,008	261,822	219,656
Total Expenditure .....	525,500	512,799	498,790
Original General Fund Appropriation.....	441,044	436,604	
Transfer of General Fund Appropriation.....	6,056	4,195	
Total General Fund Appropriation.....	447,100	440,799	
Less: General Fund Reversion/Reduction.....	4,556		
Net General Fund Expenditure.....	442,544	440,799	426,790
Special Fund Expenditure.....	2,956	6,000	6,000
Reimbursable Fund Expenditure .....	80,000	66,000	66,000
Total Expenditure .....	525,500	512,799	498,790

**Special Fund Income:**

L00302 Seafood Cook Books .....	2,956	6,000	6,000
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**Reimbursable Fund Income:**

K00A17 DNR-Fisheries Service.....	70,000	66,000	66,000
R00A01 State Department of Education-Headquarters.....	10,000		
Total .....	80,000	66,000	66,000



# DEPARTMENT OF AGRICULTURE

## L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to establish and expand production. Our basic aim is to continue to open new markets in Maryland, across the country and around the world. The Program provides market research, marketing opportunities and a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs which accomplish this include: Farmers' Markets, Delmarva Shore-to-Store, Agriculture Mediation, Agritourism development, Farmers' Market Nutrition Programs for Women, Infants, and Children (WIC FMNP) and for Seniors (SFMNP), Maryland's Best Program and International Marketing and Trade Development. Marketing provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach consumers and corporate buyers throughout North America. The Marketing Program administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. We also serve as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. We continue to monitor and develop policies for the elimination of trade barriers and other measures that affect Maryland's agricultural producers. We provide a one-stop information service for agricultural producers regarding financing programs, permit requirements, business planning and marketing techniques and other agriculture-related business resources.

### MISSION

To develop and support opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and enhance their economic well-being by increasing sales and profitability of Maryland's agricultural producers.

### VISION

Farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their businesses in Maryland, and consumers can easily obtain nutritious, locally produced food. Our nationally recognized and innovative programs will support Maryland's agricultural community to be a significant contributor to a strong economy and healthy environment throughout the state.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

**Objective 1.1** Increase direct to consumer sales opportunities for Maryland agricultural producers by 3 percent per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of households in MD (millions) <sup>1</sup>	2,565	2,603	2,603	2,605
<b>Output:</b> Number of producers participating in FMNP <sup>2</sup>	251	258	266	266
Amounts of FMNP checks redeemed by producers <sup>3</sup>	\$538,970	\$553,000	\$570,000	\$570,000
<b>Outcome:</b> Number of operations selling directly to consumers <sup>4</sup>	654	673	693	700

<sup>1</sup> US Census: <http://quickfacts.census.gov/qfd/states/24000.html>. Maryland households in 2000 = 1,980,859; growth rate = 1.5 percent.

<sup>2</sup> Bank list of farmers authorized to accept FMNP checks

<sup>3</sup> Bank report of checks paid. Federal funding reduced by 15 percent in 2006. 2006 total estimated due to federal versus state fiscal year.

<sup>4</sup> Includes roadside stands, farmers' market booths, agritourism sites (including pick-your-own), and CSAs (community supported agriculture operations). 2006 calculated at 90 farm stands; 75 farmers' markets with an average of 5 farmer operations per market, 155 agritourism sites, and 34 CSAs. Some producers may participate in more than one market channel.

## DEPARTMENT OF AGRICULTURE

### L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

**Objective 1.2** Increase wholesale market sales opportunities of Maryland agricultural products to retail stores and institutional buyers by 3 percent per year.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of producers in marketing database	412	467	525	600
Number of promotional activities conducted	23	33	40	40
<b>Output:</b> Producers participating in activities conducted	403	427	450	500
<b>Outcome:</b> Percentage of producers reporting a sales transaction as a result of MDA Marketing activities	N/A	25	30	30
<b>Quality:</b> Percent of producers reporting good or excellent satisfaction with MDA Marketing activities <sup>5</sup>	N/A	75	80	80

**Objective 1.3** Increase the international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number producers participating on MDA Activities	120	130	130	150
Amount of funded proposals	200,000	250,000	250,000	275,000
<b>Outcome:</b> Number of reported sales	40	42	45	45
<b>Quality:</b> Percent of producers reporting good or excellent satisfaction with MDA Marketing activities	N/A <sup>5</sup>	95	95	95

**Goal 2.** Provide educational and outreach programs to farmers to improve the economic well being of the Maryland agricultural industry.

**Objective 2.1** Increase percentage of insurable crop acres in Maryland with buy-up levels of crop insurance to 85 percent by 2008.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Insurable acres on Maryland farms.	1,255,000	1,290,700	1,290,700	1,290,700
<b>Output:</b> Number of educational meetings and promotional activities	29	30	30	35
Direct educational contacts with farmers	1,146	2,000	2,000	2,000
<b>Outcome:</b> Percentage of insurable acres with buy-up coverage	84.6	84.5	85	86
Total crop protection in force (millions)	\$188	\$249	\$250	\$250
Number of crop insurance policies sold	5,456	5,244	5,244	5,600

<sup>5</sup> Due to turnover, anticipated surveys of producers were not done.

**DEPARTMENT OF AGRICULTURE**

**L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	9.50	10.00	9.00
01 Salaries, Wages and Fringe Benefits .....	572,261	655,035	701,995
02 Technical and Special Fees .....	17,420	4,800	4,938
03 Communication .....	7,837	58,481	57,304
04 Travel .....	70,167	133,064	114,442
07 Motor Vehicle Operation and Maintenance .....	6,116	6,560	6,480
08 Contractual Services .....	243,534	526,331	699,200
09 Supplies and Materials .....	8,794	18,712	18,303
10 Equipment—Replacement .....	592	600	600
11 Equipment—Additional .....	1,347	3,200	5,046
12 Grants, Subsidies and Contributions .....	2,355,617	2,752,000	2,901,000
13 Fixed Charges .....	14,488	28,413	27,415
Total Operating Expenses .....	2,708,492	3,527,361	3,829,790
Total Expenditure .....	3,298,173	4,187,196	4,536,723
Original General Fund Appropriation .....	822,137	823,689	
Transfer of General Fund Appropriation .....	-30,515	8,218	
Net General Fund Expenditure .....	791,622	831,907	893,653
Special Fund Expenditure .....	1,534,064	2,087,600	2,317,100
Federal Fund Expenditure .....	907,487	1,148,689	1,274,970
Reimbursable Fund Expenditure .....	65,000	119,000	51,000
Total Expenditure .....	3,298,173	4,187,196	4,536,723

**Special Fund Income:**

L00343 Farm Market Insurance Payments from Farmers .....		10,000	10,000
L00396 USLGE .....	7,126	26,000	26,000
L00397 SUSTA .....	21,098	62,100	60,600
L00398 Shore to Store Program .....	5,840	11,500	11,500
swf305 Cigarette Restitution Fund .....	1,500,000	1,978,000	2,209,000
Total .....	1,534,064	2,087,600	2,317,100

**Federal Fund Income:**

L00508 Jessup Rent—USDA .....		5,417	2,160
10.051 Commodity Loans and Purchases .....		100,000	300,000
10.435 Certified Mediation Program .....	73,352	112,290	127,670
10.450 Crop Insurance .....	419,147	340,000	340,000
10.572 WIC Farmers' Market Nutrition Program (FMNP)..	304,912	469,982	383,140
10.576 Senior Farmers' Market Nutrition Program (SFMNP) .....	110,076	102,000	103,000
11.114 Special American Business Internship Training Program .....		19,000	19,000
Total .....	907,487	1,148,689	1,274,970

**Reimbursable Fund Income:**

L00A12 DAGR-Office of Animal Health and Consumer Services .....		54,000	
M00F02 DHMH-Community Health Administration .....	65,000	65,000	51,000
Total .....	65,000	119,000	51,000

# DEPARTMENT OF AGRICULTURE

## L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of state special grant funds to the state's agricultural fairs and shows and youth activities that promote agriculture [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303].

### MISSION

To educate current and future consumers about agriculture through the channel of agricultural fairs and related shows and activities, and increase promotional support of these events so the consumers understand the importance of Agriculture.

### VISION

To be an effective marketing and educational entertainment vehicle so that Agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide opportunities for Maryland citizens to learn about the Agriculture industry through fairs, shows, and youth events.

**Objective 1.1** To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Funds for events	\$772,838	\$752,149	\$670,250	\$678,687
<b>Output:</b> Number of events funded through the Fair Board	160	163	165	165
<b>Quality:</b> Number of exhibitors *	*183,000	*184,000	185,000	186,000
Number of exhibits *	*57,000	*58,000	59,000	59,500

**Note:** \* All numbers for number of exhibitors and number of exhibits are estimated.

**DEPARTMENT OF AGRICULTURE**

**L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	26,668	34,210	41,867
03 Communication .....	2,843	7,800	7,800
04 Travel .....	2,627	8,000	6,000
08 Contractual Services .....	8,996	67,700	53,250
09 Supplies and Materials .....	756	2,500	1,500
12 Grants, Subsidies and Contributions .....	1,387,449	1,305,254	1,314,558
13 Fixed Charges .....	30,319	35,025	35,025
Total Operating Expenses .....	1,432,990	1,426,279	1,418,133
Total Expenditure .....	1,459,658	1,460,489	1,460,000
Special Fund Expenditure .....	1,459,658	1,460,489	1,460,000
 <b>Special Fund Income:</b>			
L00300 Regular Share of Racing Revenue .....	1,459,658	1,460,489	1,460,000

# DEPARTMENT OF AGRICULTURE

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## L00A12.12 STATE TOBACCO AUTHORITY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

The State Tobacco Authority was created by the Maryland General Assembly for the purpose of regulating and over-seeing the Maryland Tobacco Auction Market. [Article §7-206 and 7-208 Annotated Code of Maryland]

### MISSION

To ensure an orderly and efficient auction market for the sale of the tobacco grower's crop by reviewing daily reports from buyers and sellers for accuracy.

### VISION

The tobacco auction market operates within the rules and regulations required by the Authority.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.

**Objective 1.1** To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of licenses issued	15	15	0*	0
Number of daily and weekly reports; warehouse/buyers	40	45	0*	0
<b>Outcome:</b> Percent of reports from buyers and sales warehouses that match	100	100	0*	0

**Note:** \* Due to Buy-out – no auction market is expected in fiscal year 2008.

DEPARTMENT OF AGRICULTURE

L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....		5,161	
04 Travel .....			100
08 Contractual Services .....		1,600	1,600
Total Operating Expenses .....		1,600	1,700
Total Expenditure .....		6,761	1,700
Special Fund Expenditure .....		6,761	1,700
<b>Special Fund Income:</b>			
L00399 Tobacco Settlement Trust .....		6,761	1,700

## DEPARTMENT OF AGRICULTURE

### L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

#### PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

#### MISSION

To promote diverse, market-driven agricultural enterprises, which coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the region's farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, and includes forestry and aquatic resources and agriculturally related activities such as agri-tourism and value-added processing.

#### VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhancing the quality of life for all citizens.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Transition Maryland growers away from tobacco production for human consumption.

**Objective 1.1** By the year 2005, 85-90 percent of the eligible tobacco growers in Maryland will no longer produce tobacco in Maryland for human consumption.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of farmers applying for the program per year	76	*	*	*
<b>Output:</b> Total number of applying farmers who have contractually agreed to cease tobacco production	76	*	*	*
<b>Efficiency:</b> Applications and contracts processed in timely manner	100	*	*	*
Payment checks issued in timely manner	100	100	100	100
<b>Outcome:</b> Cumulative number of growers out of tobacco	854	854	854	854
Cumulative pounds of eligible tobacco out of production (millions)	7.65	7.65	7.65	7.65
Percent of tobacco farmers who cease tobacco production via the program (cumulative)	83	83	83	83
Percent of tobacco pounds that are out of production via the program (cumulative)	92	92	92	92

**Goal 2.** Assist farmers and businesses to diversify and develop market-driven agricultural enterprises.

**Objective 2.1** Targeted marketing Programs for Southern Maryland developed.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of growers/business advertising in Directory	245	287	290	300
Farmers' Markets supported/promoted	18	18	18	18
Farmers benefiting from Farmers' Market promotion enhancement	671	665	665	665

**Note:** \* Program signup expired in 2005



**DEPARTMENT OF AGRICULTURE**

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**L00A12.13 TOBACCO TRANSITION PROGRAM - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)**

**Objective 2.2** Information and education to enable the agricultural community to diversify farm and related operations provided.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	940	811	800	800

**Goal 3.** To promote and support agricultural land preservation in Southern Maryland.

**Objective 3.1** Incentives for landowners to put land under state and/or local agricultural land preservation programs and to support the counties' agricultural land preservation programs.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of eligible growers who place land under agricultural preservation (cumulative, inc. leveraged matching)	125	164	175	190
<b>Outcome:</b> Cumulative acres permanently preserved (including matching)	17,166	20,556	22,500	24,500

**DEPARTMENT OF AGRICULTURE**

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**L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	6,065,000	6,330,000	6,330,000
Total Operating Expenses.....	<u>6,065,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
Total Expenditure.....	<u>6,065,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
Special Fund Expenditure.....	<u>6,065,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
 <b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund.....	6,065,000	6,330,000	6,330,000

# DEPARTMENT OF AGRICULTURE

## L00A12.18 RURAL MARYLAND COUNCIL – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

Title 15 of Article 41 establishes the Council as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. Title 2-206 of the State Finance and Procurement Article also requires the Council to administer the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

### MISSION

The mission of the Rural Maryland Council is to serve as a partnership of federal, state and local government, and the private sector, to improve the quality of life of all citizens in rural Maryland.

### VISION

The vision for the Rural Maryland Council is the ultimate realization that citizens living in rural communities are achieving success in education and employment, have access to affordable quality health care and other vital public services, and live in an environment where natural and cultural resources are being sustained for future generations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create opportunities for increasing federal and private sector resources that are available in rural communities.

**Objective 1.1** Facilitate and/or obtain targeted federal and private foundation grants benefiting rural areas.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Amount of special federal grants	0	0	\$95,000	0
Amount of private foundation grants	\$18,000	\$125,000	\$125,000	125,000
<b>Output:</b> Number of grant applications written/all purposes	3	3	3	3
Number of non-MAERDAF grants awarded	0	6	6	6

**Goal 2.** Provide public information about rural development and trends, and represent rural communities on various regional and statewide advisory panels.

**Objective 2.1** Provide timely and useful rural-related information to the public and policy-makers.

**Objective 2.2** Provide a rural perspective on State and national task forces, ad hoc study groups and advisory committees.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of State/national taskforces/study groups served on	6	5	5	5
Number of advisory boards/committees served on	6	7	8	8
Number of publications produced annually	1	5	6	6

**DEPARTMENT OF AGRICULTURE**

**L00A12.18 RURAL MARYLAND COUNCIL — OFFICE OF MARKETING, ANIMAL INDUSTRIES  
AND CONSUMER SERVICES**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	141,786	172,308	190,006
02 Technical and Special Fees .....	25,152	26,104	26,857
03 Communication .....	2,707	6,650	3,158
04 Travel .....	7,859	12,260	10,715
07 Motor Vehicle Operation and Maintenance .....	16,216	1,652	-3,880
08 Contractual Services .....	22,730	28,484	15,510
09 Supplies and Materials .....	5,504	6,107	4,589
10 Equipment—Replacement .....	855	810	2,500
12 Grants, Subsidies and Contributions .....	112,000	149,736	121,000
13 Fixed Charges .....	1,206	1,910	1,732
Total Operating Expenses .....	169,077	207,609	155,324
Total Expenditure .....	336,015	406,021	372,187
Original General Fund Appropriation .....	1,110,854	105,445	
Transfer of General Fund Appropriation .....	-1,005,853	501	
Net General Fund Expenditure .....	105,001	105,946	102,960
Special Fund Expenditure .....	227,354	250,075	269,227
Federal Fund Expenditure .....	3,660	50,000	
Total Expenditure .....	336,015	406,021	372,187
<b>Special Fund Income:</b>			
L00300 Regular Share of Racing Revenue .....	146,778	110,075	130,000
L00363 Conference Fees .....	18,076	15,000	15,000
L00364 Private Grants .....	62,500	125,000	124,227
Total .....	227,354	250,075	269,227
<b>Federal Fund Income:</b>			
10.854 Rural Economic Development Loans and Grants .....	3,660	50,000	

# DEPARTMENT OF AGRICULTURE

## L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND - OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

Title 2-206 of the State Finance and Procurement Article establishes the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program to assist rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

### MISSION

The mission of the MAERDAF Program is to make leveraged grants to worthy statewide and regional-serving nonprofit organizations (and community colleges) that provide services or training programs benefiting Rural Marylanders in areas relating to economic or community development and agricultural or forestry education.

### VISION

The vision for the MAERDAF Program is that rural-serving nonprofit and educational organizations have a reasonable ability to help meet the economic and community development needs of rural communities in a way that compares favorably to similar institutions serving urban and suburban areas in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Support the ability of nonprofit organizations and community colleges to help meet the many developmental challenges facing rural areas and leverage significant additional non-state resources.

**Objective 1.1** Provide grants to several regional or statewide rural-serving entities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Total value of grant awards	0	\$300,000	\$252,000	260,000
<b>Output:</b> Total number of grants awarded	0	24	17	17
Average grant award amount	0	\$12,500	\$14,800	\$15,200

**DEPARTMENT OF AGRICULTURE**

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**L00A12.19 MARYLAND AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND —  
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	348,587	252,000	260,000
Total Operating Expenses.....	<u>348,587</u>	<u>252,000</u>	<u>260,000</u>
Total Expenditure.....	<u>348,587</u>	<u>252,000</u>	<u>260,000</u>
Original General Fund Appropriation.....	146,392	143,000	
Transfer of General Fund Appropriation.....		-1,000	
Net General Fund Expenditure.....	<u>146,392</u>	<u>142,000</u>	130,000
Special Fund Expenditure.....	<u>202,195</u>	<u>110,000</u>	<u>130,000</u>
Total Expenditure.....	<u>348,587</u>	<u>252,000</u>	<u>260,000</u>
 <b>Special Fund Income:</b>			
L00300 Regular Share of Racing Revenue.....	202,195	110,000	130,000

# DEPARTMENT OF AGRICULTURE

## L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

### PROGRAM DESCRIPTION

Title 13 of Article 41 establishes the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) as a quasi-public corporation authorized to: 1) Develop agricultural industries and markets; 2) Support appropriate commercialization of agricultural processes and technology; 3) Assist with rural land preservation efforts; and 4) Alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient by 2020.

### MISSION

The mission of MARBIDCO is to assist Maryland's farm, forest, seafood and related rural businesses with achieving sustainable profitability, and help facilitate the preservation of productive rural working lands in Maryland.

### VISION

The vision for MARBIDCO is that the Corporation will play an instrumental role in helping Maryland's food and fiber producers and processors (and other resource-based businesses) to survive and thrive in an increasingly global marketplace, thus strengthening the traditional rural economy in Maryland, while also preserving rural working lands and open spaces. By working collaboratively with its public and private sector partners (including financial institutions), MARBIDCO is expected to become a catalyst for promoting innovation in the agricultural sector of the economy, while at the same time helping to preserve family farm operations across the State. In addition, the Maryland Agricultural Land Preservation Foundation is expected to utilize MARBIDCO's unique capabilities to facilitate an increased number of agricultural property easement purchases.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Help Maryland's farm, forest, seafood and related rural businesses improve business operations, discover innovative business opportunities, and find suitable financing to achieve profitability on a sustainable basis.

**Objective 1.1** Create opportunities for increasing the value and quantity of food and fiber products produced or processed on Maryland farms and in local communities through facilitating low-cost capital access and business technical assistance.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Amount of State funding for loans and business development	0	\$1,000,000	\$3,000,000	\$3,500,000
Amount of federal funding for loans and business development	0	0	\$95,000	\$250,000
<b>Output:</b> Amount of commercial financing leveraged	0	0	\$1,200,000	\$1,700,000
Number of real estate loans made	0	0	12	17
Number of equipment or working capital loans made	0	0	12	17
Number of catastrophic weather-event loans made	0	0	12	4
Number of value-added agricultural producers assisted	0	3	10	18
Number of seafood and aquaculture businesses assisted	0	2	4	7
Number of wood products businesses assisted	0	0	2	4
Number of farm energy efficiency grants made	0	1	7	12
Number of young or beginning farmers assisted	0	0	6	11
Number of county economic development agencies assisted	0	2	3	4

**DEPARTMENT OF AGRICULTURE**

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**L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY  
DEVELOPMENT CORPORATION – OFFICE OF MARKETING, ANIMAL  
INDUSTRIES, AND CONSUMER SERVICES (Continued)**

**Goal 2.** Help the next generation of Maryland farmers acquire farmland, and help to permanently preserve productive agricultural and forest land in the State through the use of Installment Purchase Agreements (IPAs).

**Objective 2.1** Provide specialized financing assistance to Maryland land preservation programs, and help young or beginning farmers to acquire farmland by compensating them for extinguishing the land development rights at the time of purchase.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Amount of State funding used to purchase IPAs	0	0	\$2,812,500	\$10,625,000
Amount of State funding for the Next Generation Program	0	0	0	\$5,000,000
<b>Output:</b> Number of MALPF installment purchase agreements handled	0	0	5	15
Number of MALPF acres of land preserved	0	0	625	1,875
Number of Rural Legacy installment purchase agreements handled	0	0	0	2
Number of Rural Legacy acres of land preserved	0	0	0	250
Number of young or beginning farmers assisted with land purchases	0	0	0	7
Number of Next Generation Program acres of land preserved	0	0	0	875
Total number of acres of land preserved through MARBIDCO	0	0	625	3,000



DEPARTMENT OF AGRICULTURE

L00A12.20 MARYLAND AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000	3,000,000	3,500,000
Total Operating Expenses.....	<u>1,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Total Expenditure.....	<u>1,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Original General Fund Appropriation.....		3,000,000	
Transfer of General Fund Appropriation.....	<u>1,000,000</u>		
Net General Fund Expenditure.....	<u>1,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>

**DEPARTMENT OF AGRICULTURE**

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**SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	122.00	120.00	118.00
Total Number of Contractual Positions.....	33.78	29.74	37.93
Salaries, Wages and Fringe Benefits.....	7,274,815	6,762,447	8,124,998
Technical and Special Fees.....	919,117	805,473	859,652
Operating Expenses.....	6,782,217	2,877,771	4,973,682
Original General Fund Appropriation.....	4,835,914	4,689,007	
Transfer/Reduction.....	1,161,317	-28,306	
Total General Fund Appropriation.....	5,997,231	4,660,701	
Less: General Fund Reversion/Reduction.....	58,391		
Net General Fund Expenditure.....	5,938,840	4,660,701	5,989,699
Special Fund Expenditure.....	4,494,165	4,500,489	4,378,596
Federal Fund Expenditure.....	4,431,249	1,156,223	3,479,657
Reimbursable Fund Expenditure.....	111,895	128,278	110,380
Total Expenditure.....	<u>14,976,149</u>	<u>10,445,691</u>	<u>13,958,332</u>

# DEPARTMENT OF AGRICULTURE

## L00A14.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of regulatory, service and educational programs relating to plants, plant pests, pest management and pesticides.

### MISSION

To develop and implement unit programs that will protect consumers, natural resources, public health and plant health; regulate industries and product quality; promote Maryland agriculture, and improve the quality of life for Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that office. The performance measures/performance indicators of the programs show the performance of the office as a whole.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To reduce the impact of pests and plant diseases on Maryland agricultural production and on the properties of Maryland citizens.

**Objective 1.1** To provide financial and human resources to programs designed to inspect and control pests and plant diseases.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Losses prevented in treated areas (millions)	\$19.2	\$31.6*	\$2.0	\$2.9
Percent of days below the mosquito annoyance action threshold	63	65	60	60
Percent of plant lots meeting certification standards	97	97	97	99
Percent of seed lots found to be correctly labeled	89	92	90	90
Percent of collected samples in conformance	98	99	99	99

**Note:** \* Estimated.

**DEPARTMENT OF AGRICULTURE**

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**L00A14.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>180,453</u>	<u>164,621</u>	<u>177,843</u>
03 Communication.....	408	640	390
04 Travel.....	2,667	2,550	2,900
07 Motor Vehicle Operation and Maintenance .....	337	120	320
08 Contractual Services.....	2,057	100	100
09 Supplies and Materials .....	45	80	80
13 Fixed Charges.....	<u>100</u>	<u>100</u>	<u>100</u>
Total Operating Expenses.....	<u>5,614</u>	<u>3,590</u>	<u>3,890</u>
Total Expenditure .....	<u>186,067</u>	<u>168,211</u>	<u>181,733</u>
Original General Fund Appropriation.....	162,471	165,346	
Transfer of General Fund Appropriation.....	<u>24,429</u>	<u>2,865</u>	
Total General Fund Appropriation.....	186,900	168,211	
Less: General Fund Reversion/Reduction.....	<u>833</u>		
Net General Fund Expenditure.....	<u>186,067</u>	<u>168,211</u>	<u>181,733</u>

# DEPARTMENT OF AGRICULTURE

## L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically §5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Denton and Frederick.

### MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

### VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To prevent economic losses to forest and landscape trees due to insect pests and diseases.

**Objective 1.1** During fiscal year 2009 successfully complete gypsy moth and hemlock wooly adelgid pest management activities where economically and environmentally feasible.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Staff hours made available for gypsy moth suppression	7,643	10,363	10,000	10,000
Staff hours made available for hemlock wooly adelgid suppression	1,362	253	500	600
<b>Output:</b> Total number of acres assessed (gypsy moth)	368,169	505,734	500,000	500,000
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	25,560	65,431	150,000	40,000
Number of acres of treatment completed (gypsy moth)	25,454	50,173	100,000	25,000
Number of hemlock trees treated in riparian habitat (trunk injections)	218	38	100	100
Number of hemlock trees treated upland habitats (soil treatment)	2,634	0	1,000	1,000
<b>Outcome:</b> Losses prevented in treated areas (millions)	\$19.2	\$31.6	\$63.0	\$26.1
Percent reduction of hemlock wooly adelgid	70.7	N/A	80	80
<b>Quality:</b> Percent of acres protected within treated areas	91	90	95	98
<b>Efficiency:</b> Cost per forested acre assessed for gypsy moth	\$0.53	\$0.52	\$0.53	\$0.50
Number staff hours/1,000 acres assessed (gypsy moth)	16.77	13.74	15.00	15.00
Cost per acre treated (gypsy moth), including staff cost	\$29.50	\$36.80	\$40.00	\$40.00
Cost per injected tree	\$70	\$152	\$125	\$125
Cost per soil treated tree	\$17	N/A	\$17	\$17

## DEPARTMENT OF AGRICULTURE

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### L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

**Objective 1.2** Provide pest identification and pest management advice to State and private forest owners and managers to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Landowner/land manager reports of infestations	225	680	500	250
Number staff hours for assessment of infestations/damage	1,830	412	1,000	1,000
Number staff hours proactive Forest Health Assessment	1,697	1,733	1,700	1,700
<b>Output:</b> Number of samples examined or on-site assessments	761	208	150	150
Number of acres of forest damage identified (excl. gypsy moth)	7,269	0	1,000	1,000
Number of acres involved in specific pest management recommendations (excl. gypsy moth and hemlock suppression)	25	680	500	300
<b>Outcome:</b> Estimated value of resource or cost saved through application of pest management advice	\$9,300	\$352,845	\$400,000	\$80,000

**DEPARTMENT OF AGRICULTURE**

**L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	20.00	19.00	19.00
Number of Contractual Positions .....	.54		1.25
01 Salaries, Wages and Fringe Benefits .....	<u>1,252,259</u>	<u>856,288</u>	<u>1,683,294</u>
02 Technical and Special Fees .....	<u>17,308</u>		<u>31,403</u>
03 Communication .....	17,876	14,350	28,800
04 Travel .....	41,205	7,200	26,500
06 Fuel and Utilities .....	4,714	5,685	4,988
07 Motor Vehicle Operation and Maintenance .....	59,138	38,830	74,680
08 Contractual Services .....	1,477,877	73,500	1,370,750
09 Supplies and Materials .....	30,181	67,550	60,765
10 Equipment—Replacement .....			8,391
13 Fixed Charges .....	55,392	50,004	47,647
Total Operating Expenses .....	<u>1,686,383</u>	<u>257,119</u>	<u>1,622,521</u>
Total Expenditure .....	<u>2,955,950</u>	<u>1,113,407</u>	<u>3,337,218</u>
Original General Fund Appropriation .....	748,505	740,846	
Transfer of General Fund Appropriation .....	1,105,782	8,641	
Net General Fund Expenditure .....	1,854,287	749,487	1,950,933
Special Fund Expenditure .....	440,529	177,362	296,226
Federal Fund Expenditure .....	661,134	186,558	1,090,059
Total Expenditure .....	<u>2,955,950</u>	<u>1,113,407</u>	<u>3,337,218</u>
 <b>Special Fund Income:</b>			
L00322 County and Other Participation .....	440,529	177,362	296,226
 <b>Federal Fund Income:</b>			
10.664 Cooperative Forestry Assistance .....	661,134	186,558	1,090,059

# DEPARTMENT OF AGRICULTURE

## L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-404, Agriculture Article, Maryland Annotated Code. The Department of Agriculture has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

### MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

### VISION

A state in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.

**Objective 1.1** During 2009 reduce the risk of mosquito-borne encephalitis (most notably West Nile viral encephalitis) in all Maryland human and domestic animal populations and prevent occurrence of mosquito-borne disease in communities participating in the mosquito control program.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Mosquitoes sampled for mosquito-borne encephalitis virus	32,265	51,289	25,000	25,000
<b>Output:</b> Number of isolations of encephalitis virus	24	9	5	5
<b>Outcome:</b> Reported cases of mosquito-borne encephalitis in humans	5	11	5	5
Number of reported cases of mosquito-borne encephalitis in humans in areas participating in the MDA mosquito control program	0	3	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	0	0	0	0
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl in areas participating in the MDA mosquito control program	0	0	0	0
<b>Efficiency:</b> Cost per mosquito sampled for encephalitis virus	\$1.72	\$1.80	\$1.00	\$1.00

**Goal 2.** Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

**Objective 2.1** In 2009 the adult mosquito population in communities participating in the MDA mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent, or greater.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of acres treated with insecticide	1,701,685	1,431,127	1,500,000	1,500,000
<b>Outcome:</b> Percent of days below the annoyance action threshold	63	65	60	60
<b>Quality:</b> Average customer satisfaction rating for mosquito control service	66	84	80	80
<b>Efficiency:</b> Cost per acre treated with insecticide for mosquito control	\$1.71	\$2.24	\$2.00	\$2.00



**DEPARTMENT OF AGRICULTURE**

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**L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST  
MANAGEMENT (Continued)**

**Goal 3.** To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

**Objective 3.1** In 2009 increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of acres treated with biological insecticides to control mosquito larvae	15,095	24,880	20,000	20,000
<b>Outcome:</b> Percent change in number of acres treated with biological insecticides vs. previous year	(46)	65	(20)	0
Acres treated with biological larvicides, as percent change compared to the 2000 base of 58,183 acres	(74)	(57)	(66)	(66)
Percent change in the use of adult mosquito control pesticides vs. previous year	(19)	(17)	0	0
<b>Efficiency:</b> Cost per acre treated with biological insecticide	\$9.06	\$9.04	\$10.00	\$10.00

**DEPARTMENT OF AGRICULTURE**

**L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions.....	19.46	19.69	19.88
01 Salaries, Wages and Fringe Benefits.....	1,273,515	1,221,153	1,350,316
02 Technical and Special Fees.....	480,513	468,435	449,351
03 Communication.....	19,099	22,253	18,700
04 Travel.....	2,380	1,250	1,500
06 Fuel and Utilities.....	7,662	18,813	18,725
07 Motor Vehicle Operation and Maintenance .....	293,804	308,174	296,955
08 Contractual Services.....	108,142	103,188	105,756
09 Supplies and Materials .....	751,634	643,500	589,645
10 Equipment—Replacement.....	2,542		
11 Equipment—Additional.....	168,172	182,830	182,748
13 Fixed Charges.....	31,507	24,358	28,078
Total Operating Expenses.....	1,384,942	1,304,366	1,242,107
Total Expenditure .....	3,138,970	2,993,954	3,041,774
Original General Fund Appropriation.....	1,993,603	1,928,960	
Transfer of General Fund Appropriation.....	41,371	16,194	
Total General Fund Appropriation.....	2,034,974	1,945,154	
Less: General Fund Reversion/Reduction.....	16,236		
Net General Fund Expenditure.....	2,018,738	1,945,154	1,893,344
Special Fund Expenditure.....	1,087,924	998,800	1,118,430
Reimbursable Fund Expenditure .....	32,308	50,000	30,000
Total Expenditure .....	3,138,970	2,993,954	3,041,774

**Special Fund Income:**

L00322 County and Other Participation.....	1,087,924	998,800	1,118,430
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**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	32,308	50,000	30,000
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# DEPARTMENT OF AGRICULTURE

## L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides to ensure pesticides are used properly by competent applicators. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance on pest control to pesticide applicators and consumers, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

### MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, protect consumers' health and property, and protect the environment.

### VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

**Objective 1.1** By the year 2009, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of licensees and permittees in compliance with laws and regulations	83	74	84	87
<b>Efficiency:</b> Percent of licensees and permittees inspected	69	43	70	75

**Objective 1.2** By the year 2009, 87 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of certified private and commercial applicators	7,774	7,651	7,700	8,000
<b>Output:</b> Number of re-certification training sessions conducted	325	380	385	390
<b>Quality:</b> Percent of training sessions addressing targeted pesticide issues	83	73	85	87

**Objective 1.3** By the year 2009 increase by 40 percent the number of participants in pesticide container recycling program over the base year number of participants.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent increase (cumulative from base year 1997=86) in number of applicators participating in recycling program	16	29	35	40
<b>Efficiency:</b> Average number of containers collected per site	2,500	2,550	2,600	2,650

## DEPARTMENT OF AGRICULTURE

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### L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

**Objective 1.4** By the year 2009, 80 percent of inspected public school systems will be in compliance with the regulations pertaining to integrated pest management (IPM) and notification of pesticide use in public school buildings or on school grounds.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of school systems in compliance	62.5	65	72	80
<b>Efficiency:</b> Percentage of public school systems inspected	40*	66*	75	90

**Note:** \* Number of inspections conducted for Objectives 1.1 and 1.4 were lower than estimated due to the loss of three of the Section's six inspectors, two due to retirement and one who accepted a job with another agency. The loss of these inspectors resulted in a 50 percent reduction of the Section's inspection staff for six months of the fiscal year.

**DEPARTMENT OF AGRICULTURE**

**L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	14.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits .....	<u>738,620</u>	<u>692,074</u>	<u>783,807</u>
03 Communication .....	19,679	26,770	21,065
04 Travel .....	9,591	17,530	12,145
07 Motor Vehicle Operation and Maintenance .....	24,518	20,265	30,645
08 Contractual Services .....	108,400	143,669	77,639
09 Supplies and Materials .....	10,165	21,391	11,113
10 Equipment—Replacement .....	616	10,500	7,600
11 Equipment—Additional .....	1,072		
13 Fixed Charges .....	<u>2,591</u>	<u>1,730</u>	<u>2,175</u>
Total Operating Expenses .....	<u>176,632</u>	<u>241,855</u>	<u>162,382</u>
Total Expenditure .....	<u>915,252</u>	<u>933,929</u>	<u>946,189</u>
Original General Fund Appropriation .....	83,948	82,215	
Transfer of General Fund Appropriation .....	<u>2,599</u>	<u>-82,215</u>	
Total General Fund Appropriation .....	86,547		
Less: General Fund Reversion/Reduction .....	<u>41,322</u>		
Net General Fund Expenditure .....	45,225		
Special Fund Expenditure .....	568,535	639,020	654,352
Federal Fund Expenditure .....	<u>301,492</u>	<u>294,909</u>	<u>291,837</u>
Total Expenditure .....	<u>915,252</u>	<u>933,929</u>	<u>946,189</u>
<b>Special Fund Income:</b>			
L00318 License and Registration Fees .....	498,588	539,020	537,643
L00362 Registration and Inspection Fees .....	<u>69,947</u>	<u>100,000</u>	<u>116,709</u>
Total .....	<u>568,535</u>	<u>639,020</u>	<u>654,352</u>
<b>Federal Fund Income:</b>			
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements .....	<u>301,492</u>	<u>294,909</u>	<u>291,837</u>

# DEPARTMENT OF AGRICULTURE

## L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the department with other state and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

### MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

### VISION

A state in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To successfully safeguard the plant health and quality of plant resources in Maryland.

**Objective 1.1** During 2009 continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of plant lots meeting certification standards	97	97	97	99
<b>Quality:</b> Percent of domestic phytosanitary certificates accepted by receiving states	100	101	100	101
Average number of days between request for certification and scheduled inspection and issuance of certificates	5	5	5	5
<b>Efficiency:</b> Cost per acre of nursery stock inspected	\$49	\$50	\$50	\$50

**Objective 1.2** During 2009 continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent or eliminate outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of pest surveys conducted	63	59	60	60
Number of samples collected	15,043	22,164	18,000	15,000
<b>Outcome:</b> Number of nurseries and Christmas tree farms certified free of target organisms	70	70	70	70
<b>Quality:</b> Number of pests for which accurate population data are available to growers to make pest control decisions	27	27	27	27
<b>Efficiency:</b> Cost per survey	\$14,527	\$39,568	\$31,188	23,000
Cost per sample collected	\$61	\$105	\$104	\$92
Percent of new detections eradicated	99	98	98	98

## DEPARTMENT OF AGRICULTURE

### L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

**Objective 1.3** During 2009 continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year in Maryland.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of colonies inspected	3,876	3,800	3,800	1,900
Number of apiaries inspected	689	640	700	350
Number of tests conducted	57	67	70	35
<b>Outcome:</b> Honeybee colonies free of American foulbrood disease	3,838	3,750	3,750	3,500
Number of colonies meeting interstate certification requirements	5,547	5,600	5,600	2,800
<b>Quality:</b> Number of healthy colonies available for pollination contracts	3,800	3,800	3,800	3,900
<b>Efficiency:</b> Cost per apiary inspected	\$115	\$115	\$120	\$120
Cost per colony certified	\$20.44	\$19.36	\$22	\$17.36

**Objective 1.4** During 2009 conduct pest risk mitigation activities that satisfy stakeholder needs regarding noxious weeds.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of counties eligible for program participation	23	23	23	23
Average grant amount per county	\$4,400	\$4,400	\$4,500	\$2,521
<b>Output:</b> Number of counties with executed noxious weed grant agreements	20	20	20	20
<b>Outcome:</b> Number of invasive weed species targeted	22	22	24	24
Number of clients using spray services	1,131	1,350	1,485	1,485
<b>Quality:</b> Percentage of treated acreage where control of state noxious weeds was achieved	98	98	98	75
<b>Efficiency:</b> County matching funds per state dollar	\$2.00	\$2.00	\$3.00	\$3.00
Percent compliance with noxious weed advisory notices	98	99	99	75

**DEPARTMENT OF AGRICULTURE**

**L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions .....	13.28	8.05	14.80
01 Salaries, Wages and Fringe Benefits .....	1,518,949	1,434,140	1,583,977
02 Technical and Special Fees .....	404,409	275,198	327,122
03 Communication .....	61,394	48,387	45,431
04 Travel .....	99,040	41,729	109,490
06 Fuel and Utilities .....	10,746	12,923	2,000
07 Motor Vehicle Operation and Maintenance .....	111,696	65,907	69,776
08 Contractual Services .....	2,532,757	119,140	1,236,188
09 Supplies and Materials .....	106,999	70,303	70,607
10 Equipment—Replacement .....	407	6,300	9,500
11 Equipment—Additional .....	11,498	4,100	4,100
13 Fixed Charges .....	11,595	11,145	11,145
Total Operating Expenses .....	2,946,132	379,934	1,558,237
Total Expenditure .....	4,869,490	2,089,272	3,469,336
Original General Fund Appropriation .....	1,244,108	1,249,087	
Transfer of General Fund Appropriation .....	-7,207	17,513	
Net General Fund Expenditure .....	1,236,901	1,266,600	1,230,439
Special Fund Expenditure .....	234,705	242,397	224,381
Federal Fund Expenditure .....	3,347,944	531,671	1,963,536
Reimbursable Fund Expenditure .....	49,940	48,604	50,980
Total Expenditure .....	4,869,490	2,089,272	3,469,336
<b>Special Fund Income:</b>			
L00319 Plant Protection Licenses and Permits .....	106,703	186,047	168,031
L00320 Nursery Inspection and Virus Indexing Fees .....	122,483	48,150	48,150
L00321 Apiary Fumigation Fees .....	5,519	8,200	8,200
Total .....	234,705	242,397	224,381
<b>Federal Fund Income:</b>			
10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care .....	3,347,944	531,671	1,963,536
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration .....	49,940	48,604	50,980



# DEPARTMENT OF AGRICULTURE

## L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the state are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers and seed dealers.

#### MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

#### VISION

To achieve excellence in seed testing, field inspection, certification and regulatory activities utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure that seed offered for sale is accurately labeled and is in compliance with the Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

**Objective 1.1** During fiscal year 2009 ensure that 90 percent of the seed lots offered for sale in Maryland will continue to be labeled correctly.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of seed lots found to be correctly labeled	89	91.9	90	90

**Goal 2.** To enable Maryland seed companies to remain successful in supplying consumers with custom-blended supervised seed mixes.

**Objective 2.1** During fiscal year 2009 continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and ensure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of pounds of seed mixed	3,909,276	2,485,686	2,500,000	2,525,000
Percent increase in pounds of supervised seed mixed	39.5	-36.4	1	1
<b>Quality:</b> Percent of supervised seed mixes initiated within 5 days of requested date	100	100	100	100
Average number of days between request receipt and beginning of supervised mixing	1	1	1	1

**DEPARTMENT OF AGRICULTURE**

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**L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT  
(Continued)**

**Goal 3.** To ensure that service samples of seed submitted to the laboratory are completed in a timely manner.

**Objective 3.1** During fiscal year 2009 continue to ensure that all service purity analyses will be completed, on average, within 3 days of receipt of seed sample and all service samples submitted for germination testing will have been planted, on average, within 3 days of sample receipt.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of service purity tests conducted	2,663	2,969	3,000	3,000
Number of service germination tests conducted	4,925	4,646	4,800	4,800
<b>Quality:</b> Percent of service purity analyses completed within 3 days of receipt	69	81	75	75
Percent of service germination samples planted within 3 days of receipt	72	64	70	70
Average number of days between receipt of service sample and completion of purity analysis	2.7	1.8	2.0	2.0
Average number of days between receipt of service sample and planting for germination tests	4.6	2.4	3.0	3.0

**DEPARTMENT OF AGRICULTURE**

**L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	<u>881,204</u>	<u>829,456</u>	<u>976,445</u>
02 Technical and Special Fees .....		<u>11,518</u>	
03 Communication .....	5,853	6,450	6,280
04 Travel .....	3,492	6,400	2,000
07 Motor Vehicle Operation and Maintenance .....	16,941	16,688	17,900
08 Contractual Services .....	17,929	19,900	14,900
09 Supplies and Materials .....	10,911	22,250	13,850
11 Equipment—Additional .....	2,237		
13 Fixed Charges .....	<u>2,471</u>	<u>2,775</u>	<u>2,725</u>
Total Operating Expenses .....	<u>59,834</u>	<u>74,463</u>	<u>57,655</u>
Total Expenditure .....	<u>941,038</u>	<u>915,437</u>	<u>1,034,100</u>
Original General Fund Appropriation .....	603,279	522,553	
Transfer of General Fund Appropriation .....	<u>-5,657</u>	<u>8,696</u>	
Net General Fund Expenditure .....	597,622	531,249	733,250
Special Fund Expenditure .....	<u>343,416</u>	<u>384,188</u>	<u>300,850</u>
Total Expenditure .....	<u>941,038</u>	<u>915,437</u>	<u>1,034,100</u>
<b>Special Fund Income:</b>			
L00323 Seedman's Permit .....	28,700	28,000	28,000
L00324 Seed and Turf Testing .....	<u>314,716</u>	<u>356,188</u>	<u>272,850</u>
Total .....	<u>343,416</u>	<u>384,188</u>	<u>300,850</u>

# DEPARTMENT OF AGRICULTURE

## L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

### PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

#### MISSION

To ensure that the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

#### VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure the sale and distribution of safe, effective and environmentally acceptable products intended to (1) protect and promote agriculture, (2) control or eliminate pathogenic microorganisms and other pests in homes and public facilities, (3) protect forest and horticultural crops, (4) provide nutritiously balanced and safe livestock feed and pet food.

**Objective 1.1** During 2009 continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of pesticide products registered	11,191	11,500	11,500	11,500
Number of pesticide samples collected for analysis	200	224	200	200
<b>Output:</b> Number of laboratory analyses performed	842	943	840	843
<b>Outcome:</b> Percent of collected samples in conformance	98	99	99	99

**Objective 1.2** During 2009 continue to ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of disinfectant product samples collected	117	79	120	120
<b>Output:</b> Number of laboratory analyses performed	140	95	140	140
<b>Outcome:</b> Percent of collected samples in conformance	100	99	96	98

**Objective 1.3** Continue to ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials are in conformance with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of products registered	4,353	4,158	4,300	4,300
Number of samples collected for analysis	758	642	650	650
<b>Output:</b> Number of analyses performed	3,429	2,904	3,000	3,000
<b>Outcome:</b> Percent of samples in conformance	78	80	85	85

## DEPARTMENT OF AGRICULTURE

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### L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

**Objective 1.4** During fiscal year 2009 continue to ensure that at least 95 percent of livestock feed and pet food sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials), drug content, and safety (related to toxic metal content and bovine spongiform encephalopathy or BSE).

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of feed mills	41	35	41	35
Number of feed samples collected from mills and retail outlets	1,561	1,487	1,600	1,500
<b>Output:</b> Number of laboratory analyses performed	9,928	9,457	10,000	9,540
Number of ruminant feed mills inspected	38	35	38	35
<b>Outcome:</b> Percent of collected samples tested in conformance with law	91	95	95	95
Percent of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	100	100	100	100

**DEPARTMENT OF AGRICULTURE**

**L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	26.00	25.00	24.00
Number of Contractual Positions.....	.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,429,815	1,564,715	1,569,316
02 Technical and Special Fees.....	16,887	50,322	51,776
03 Communication.....	15,334	14,745	14,792
04 Travel.....	15,829	19,868	7,542
07 Motor Vehicle Operation and Maintenance .....	18,839	24,512	18,923
08 Contractual Services.....	174,491	149,631	114,360
09 Supplies and Materials.....	200,756	216,753	142,551
10 Equipment—Replacement.....	51,093		1,433
11 Equipment—Additional.....	37,616	179,000	21,200
13 Fixed Charges.....	8,722	11,935	6,089
Total Operating Expenses.....	522,680	616,444	326,890
Total Expenditure.....	1,969,382	2,231,481	1,947,982
Special Fund Expenditure.....	1,819,056	2,058,722	1,784,357
Federal Fund Expenditure.....	120,679	143,085	134,225
Reimbursable Fund Expenditure .....	29,647	29,674	29,400
Total Expenditure.....	1,969,382	2,231,481	1,947,982

**Special Fund Income:**

L00362 Registration and Inspection Fees.....	1,819,056	2,058,722	1,784,357
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**Federal Fund Income:**

10.025 Plant, Pest, and Animal Disease, Pest Control and Animal Care.....	120,679	143,085	134,225
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**Reimbursable Fund Income:**

L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	29,647	29,674	29,400
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**DEPARTMENT OF AGRICULTURE**

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**SUMMARY OF OFFICE OF RESOURCE CONSERVATION**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	144.50	155.50	151.50
Total Number of Contractual Positions.....	.40		
Salaries, Wages and Fringe Benefits.....	7,938,068	8,979,720	10,010,952
Technical and Special Fees.....	25,626		
Operating Expenses.....	13,771,681	15,775,470	14,357,706
Original General Fund Appropriation.....	13,707,402	14,760,591	
Transfer/Reduction.....	88,603	-16,086	
Net General Fund Expenditure.....	13,796,005	14,744,505	15,590,289
Special Fund Expenditure.....	4,852,114	6,012,226	5,982,659
Federal Fund Expenditure.....	625,389	1,217,577	827,235
Reimbursable Fund Expenditure.....	2,461,867	2,780,882	1,968,475
Total Expenditure.....	<u>21,735,375</u>	<u>24,755,190</u>	<u>24,368,658</u>

# DEPARTMENT OF AGRICULTURE

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## L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

### MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the Agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To minimize nutrient losses from agricultural operations to the Chesapeake Bay and waters of the State.

**Objective 1.1** To provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,448,798	9,468,246	9,173,600	9,188,600
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	4,419,976	6,050,662	6,065,300	6,065,800



**DEPARTMENT OF AGRICULTURE**

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**L00A15.01 OFFICE OF THE ASSISTANT SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	2.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	<u>161,167</u>	<u>157,896</u>	<u>1,077,813</u>
03 Communication .....	1,318	1,210	3,804
04 Travel .....	4,294	6,100	6,550
07 Motor Vehicle Operation and Maintenance .....	1,491	1,343	1,606
08 Contractual Services .....	2,136	200	1,800
09 Supplies and Materials .....	375	300	2,082
13 Fixed Charges .....	<u>3,125</u>	<u>3,150</u>	<u>3,500</u>
Total Operating Expenses .....	<u>12,739</u>	<u>12,303</u>	<u>19,342</u>
Total Expenditure .....	<u>173,906</u>	<u>170,199</u>	<u>1,097,155</u>
Original General Fund Appropriation .....	165,576	167,467	
Transfer of General Fund Appropriation .....	<u>8,330</u>	<u>2,732</u>	
Net General Fund Expenditure .....	<u>173,906</u>	<u>170,199</u>	<u>1,097,155</u>

# DEPARTMENT OF AGRICULTURE

## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT –OFFICE OF RESOURCE CONSERVATION

### STATE SOIL CONSERVATION COMMITTEE

#### PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is created by statute under §8-101-205 and charged with the appointment of 4 of 5 supervisors to each of Maryland's Soil Conservation Districts (SCDs), coordination of SCD programs, provision and exchange of information between SCDs, and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, state and federal agricultural and natural resource agencies working in Maryland.

#### MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation, water quality policy, and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and Maryland citizens.

#### VISION

A cadre of pro-active soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, state and federal environmental and economic goals.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To maintain and support Maryland's role as local, state and national leader in the areas of agricultural soil conservation, water quality and nutrient management policy development in order to ensure programs that are economically, environmentally, technically and socially feasible.

**Objective 1.1** To provide guidance, policy recommendations and support to assure delivery and implementation of soil conservation district programs to attain state water quality goals, by addressing five priority issues and refining programs to result in observable change.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of priority issues addressed	6	6	5	5
<b>Outcome:</b> Percent of program refinements or recommendations resulting in observable change	60	75	65	65

# DEPARTMENT OF AGRICULTURE

## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

### NUTRIENT MANAGEMENT

#### PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's Water Quality Improvement Act of 1998 has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified in April 2001 and March 2005. The new law and its regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the Maryland Cooperative Extension (MCE) to administer the development of plans by certified consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by private sector. Education and outreach is one the key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants, the implementation of plans and application of nutrients by operators, and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly as required by the law.

#### MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures, in order to protect the natural resources, promote profitable agriculture, and enhance consumer and citizen confidence.

#### VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-ag green landscape to minimize nutrient losses and protect our natural resources.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

**Objective 1.1** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultant, keep records pertaining to their plan, and file a copy of their plan with MDA. To have all operators update their plan as needed based on the time frame(s) set by the plan.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of site inspections and plan reviews	156	290	600	700
Total number of certified consultants and certified operators	1,232	1,299	1,350	1,400
<b>Output:</b> Cumulative acreage of current plans filed with MDA as of June 30 each year	1,239,566*	1,294,093	1,310,000	1,330,000
Compliance as percent of total eligible acreage	91	96	97	99
<b>Outcome:</b> Nitrogen load reduction in pounds**	3,594,740	3,752,870	3,799,000	3,857,000
Phosphorus load reduction in pounds	247,910	258,820	262,000	266,000
<b>Quality:</b> Adequacy of plans based on plan consultant's review and inspection	83	85	87	89

**Notes:** \*The fiscal year 2006 acreages are based on actual number of cumulative plan acres as filed with MDA.

\*\*Formula used to determine nitrogen and phosphorus load reductions is based on the Chesapeake Bay Program Regional Tributary Strategy.

# DEPARTMENT OF AGRICULTURE

## L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION (Continued)

### INFORMATION AND EDUCATION

#### PROGRAM DESCRIPTION

The Information and Education Program provides unit-wide support to the Office of Resource Conservation promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

#### MISSION

To promote agricultural water quality programs and increase the understanding of the agricultural community and general public about water quality programs, goals, issues and achievements.

#### VISION

An agricultural community well-informed about services and regulatory requirements of the Office of Resource Conservation and all stakeholders familiar with program objectives and accomplishments.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To promote the use of best management practices by farmers and inform stakeholders about programs, regulatory requirements and accomplishments.

**Objective 1.1** To provide 100 percent of information within specific time frame to inform agricultural operators about current soil conservation, water quality and related natural resource protection programs, incentives and regulations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Collateral informational materials (brochures, fact sheets, etc.)	120,039	122,250	100,000	75,000
Press releases, exhibits	94	105	90	75
<b>Outcome:</b> Informational support provided within established times for all Resource Conservation programs	100	100	100	100
<b>Efficiency:</b> Percent of materials utilized by target audiences within fiscal year	90	90	90	90

**DEPARTMENT OF AGRICULTURE**

**L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	24.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,436,770</u>	<u>1,450,214</u>	<u>1,409,522</u>
03 Communication .....	45,233	44,359	43,035
04 Travel .....	18,855	19,301	13,600
06 Fuel and Utilities .....	1,503	1,335	1,500
07 Motor Vehicle Operation and Maintenance .....	26,838	15,266	25,930
08 Contractual Services .....	1,925,847	1,924,145	1,872,871
09 Supplies and Materials .....	11,362	8,979	8,333
10 Equipment—Replacement .....	2,262	500	1,000
11 Equipment—Additional .....	4,117	3,000	2,500
12 Grants, Subsidies and Contributions .....	332,305	432,914	552,000
13 Fixed Charges .....	<u>29,863</u>	<u>30,275</u>	<u>30,300</u>
Total Operating Expenses .....	<u>2,398,185</u>	<u>2,480,074</u>	<u>2,551,069</u>
Total Expenditure .....	<u>3,834,955</u>	<u>3,930,288</u>	<u>3,960,591</u>
Original General Fund Appropriation .....	2,436,222	2,697,615	
Transfer of General Fund Appropriation .....	<u>103,127</u>	<u>21,330</u>	
Net General Fund Expenditure .....	2,539,349	2,718,945	2,595,149
Federal Fund Expenditure .....	327,305	419,500	549,000
Reimbursable Fund Expenditure .....	<u>968,301</u>	<u>791,843</u>	<u>816,442</u>
Total Expenditure .....	<u>3,834,955</u>	<u>3,930,288</u>	<u>3,960,591</u>
<b>Federal Fund Income:</b>			
10.912 Environmental Quality Incentives Program .....	<u>327,305</u>	<u>419,500</u>	<u>549,000</u>
<b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	891,540	711,320	732,412
K00A14 DNR-Watershed Services .....	<u>76,761</u>	<u>80,523</u>	<u>84,030</u>
Total .....	<u>968,301</u>	<u>791,843</u>	<u>816,442</u>

# DEPARTMENT OF AGRICULTURE

## L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provides financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies, TMDL's, and tracking of agricultural nutrient reductions that will assist in delisting of the Chesapeake Bay as an impaired water body. Addresses issues of water pollution caused by Agriculture and regulatory issues of agricultural water pollution. Per COMAR 8-604 subtitle 6, maintain effective management on 821 miles of public drainage systems while protecting and enhancing the environment that is affected by public drainage.

#### MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local Soil Conservation District and the programs and resources we provide through various outlets for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

#### VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To improve the water quality and habitat of the Chesapeake Bay region by utilizing programs and staff resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the new agricultural Tributary Strategies goal of 50 percent nitrogen and 60 percent phosphorus load reduction from pre-1985 loads from agricultural sources by 2010.

**Objective 1.1** To develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus by increasing new and revised planning acres under the new Tributary Strategies to 80 percent (800,000 acres) coverage by 2010 and environmentally friendly ditch maintenance to 150 miles of public drainage by the end of 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of new acres under conservation management	79,300	63,500	55,000	60,000
<b>Outcome:</b> Environmentally friendly ditch maintenance (miles) per year	78	110	50	25
Total number of pounds nitrogen reduced (N=0.66 lb/acre)	52,338	41,900	36,300	39,600
Total number of pounds phosphorus reduced (P=0.10 lb/acre) <sup>1</sup>	7,900	6,350	5,500	6,000
<b>Quality:</b> Citizens complaints about cases of water pollution caused by agriculture	94	78	72	90
Days backlog of farmers service requests	60	62	60	45

**Objective 1.2** By 2010 increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals of the agricultural Tributary Strategies options for delisting the Chesapeake Bay as an impaired water body. And promote other conservation goals as developed (e.g., Conservation Reserve Enhancement Program).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of new BMPs installed	664	647	900	1,000
<b>Outcome:</b> Reduction in nitrogen for new BMPs installed (110.0 lb)	103,493	129,363	150,000	165,000
Reduction in phosphorus for new BMPs installed (6.0 lb)	6,633	7,547	8,500	9,000

<sup>1</sup> Reduction estimates based on new Chesapeake Bay model numbers.

**DEPARTMENT OF AGRICULTURE**

**L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	108.50	115.50	111.50
01 Salaries, Wages and Fringe Benefits .....	5,879,147	6,825,716	6,939,169
02 Technical and Special Fees .....	8,947		
03 Communication.....	6,116	9,304	9,170
04 Travel .....	23,228	49,844	22,098
07 Motor Vehicle Operation and Maintenance .....	96,822	93,543	112,034
08 Contractual Services .....	349,622	172,966	296,151
09 Supplies and Materials .....	68,966	73,512	13,579
10 Equipment—Replacement .....	1,603		7,474
11 Equipment—Additional .....	2,376		
12 Grants, Subsidies and Contributions.....	1,647,967	2,807,986	1,740,606
13 Fixed Charges .....	6,171	6,098	6,148
Total Operating Expenses.....	2,202,871	3,213,253	2,207,260
Total Expenditure .....	8,090,965	10,038,969	9,146,429
Original General Fund Appropriation.....	6,705,417	7,646,632	
Transfer of General Fund Appropriation.....	11,563	102,271	
Net General Fund Expenditure.....	6,716,980	7,748,903	7,834,436
Special Fund Expenditure.....	191,577	312,670	442,277
Federal Fund Expenditure.....	298,084	798,077	278,235
Reimbursable Fund Expenditure .....	884,324	1,179,319	591,481
Total Expenditure .....	8,090,965	10,038,969	9,146,429
<b>Special Fund Income:</b>			
L00327 Political Subdivisions Participation in Costs .....	191,577	95,870	98,600
L00364 Private Grants.....		216,800	343,677
Total .....	191,577	312,670	442,277
<b>Federal Fund Income:</b>			
10.912 Environmental Quality Incentives Program.....	298,084	798,077	278,235
<b>Reimbursable Fund Income:</b>			
K00A14 DNR-Watershed Services.....	884,324	231,021	208,076
U00A01 Maryland Department of the Environment.....		948,298	383,405
Total .....	884,324	1,179,319	591,481

# DEPARTMENT OF AGRICULTURE

## L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

### PROGRAM DESCRIPTION

The Conservation Grants Program (§ 8-704 Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

### MISSION

Farmers/landowners protect and conserve our natural resources, water quality and support Maryland Agriculture productivity by providing grants for the implementation of Best Management Practices on farms and to benefit of all Maryland citizens.

### VISION

To achieve excellence in the cost share program, and in services that preserve and protect agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

**Objective 1.1** Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 23,000 tons per year, and b) increase the amount of animal waste managed by 2,000 tons per day/per year.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of cost-share agreements approved by the Board of Public Works	679	551	750	850
Number of BMPs installed controlling erosion and improving water quality	664	647	900	1,000
<b>Outcome:</b> Acres of land treated	1,518	1,218	2,000	2,250
Animal units served	28,169	33,597	35,000	37,500
Increase in additional tons of soil saved per year	14,026	18,281	23,000	27,500
Increase in additional tons of manure managed per day/per year	605	1,869	2,000	2,500
Pounds of nitrogen load reduction	103,493	129,363	150,000	165,000
Pounds of phosphorous load reduction	6,633	7,547	8,500	9,000

**Objective 1.2** To focus dollars on acres which provide most efficient measures.

**Objective 1.3** To manage cost share incentives toward meeting Maryland's Tributary Strategies goal for nutrient reductions by planting cover crop on cropland.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Acres of cover crops planted	124,465	241,914	250,000	250,000
<b>Outcome:</b> Pounds of nitrogen load reduction	1,057,953	2,056,269	2,125,000	2,125,000
Pounds of phosphorous load reduction	24,893	48,383	50,000	50,000



## DEPARTMENT OF AGRICULTURE

### L00A15.04 RESOURCE CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION (Continued)

**Goal 2.** To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

**Objective 2.1** In 2009 have 30 percent of the livestock producers with excess manure participate in the program.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Financial assistance paid to transport manure				
(State funds)	\$380,694	\$497,511	\$500,000	\$500,000
(Poultry Companies)	\$293,728	\$356,955	\$389,000	\$389,000
<b>Output:</b> Participation of livestock producers with excess manure	26%	27%	30%	30%
<b>Outcome:</b> Tons of manure transported	69,009	99,297	100,000	100,000
<b>Efficiency:</b> Cost per ton manure transported (state funds)	\$5.38	\$5.01	\$5.00	\$5.00

**Goal 3.** To help farmers obtain a nitrogen and phosphorus based nutrient management plan developed and written by a certified private consultant for the proper management and utilization of all nutrient sources.

**Objective 3.1** To increase cost-share acres to 120,000 in 2008 and manage cost share incentives to encourage farmers to develop nutrient management plans.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Acres of nutrient management developed with cost share	140,753	183,660	120,000	34,000
<b>Outcome:</b> Pounds of nitrogen load reduction	408,184	532,614	348,000	98,600
Pounds of phosphorous load reduction	28,151	36,732	24,000	6,800
<b>Efficiency:</b> Cost per acre	\$2.51	\$2.21	\$2.50	\$2.50

**DEPARTMENT OF AGRICULTURE**

**L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....	40		
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>460,984</b>	<b>545,894</b>	<b>584,448</b>
<b>02 Technical and Special Fees .....</b>	<b>16,679</b>		
<b>03 Communication .....</b>	<b>33,046</b>	<b>10,422</b>	<b>7,764</b>
<b>04 Travel .....</b>	<b>918</b>	<b>1,811</b>	<b>1,213</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>1,773</b>	<b>1,190</b>	<b>190</b>
<b>08 Contractual Services .....</b>	<b>28,611</b>	<b>10,347</b>	<b>10,063</b>
<b>09 Supplies and Materials .....</b>	<b>1,976</b>	<b>7,000</b>	<b>2,111</b>
<b>12 Grants, Subsidies and Contributions .....</b>	<b>9,091,162</b>	<b>10,015,620</b>	<b>9,535,194</b>
<b>13 Fixed Charges .....</b>	<b>400</b>	<b>23,450</b>	<b>23,500</b>
<b>Total Operating Expenses .....</b>	<b>9,157,886</b>	<b>10,069,840</b>	<b>9,580,035</b>
<b>Total Expenditure .....</b>	<b>9,635,549</b>	<b>10,615,734</b>	<b>10,164,483</b>
<b>Original General Fund Appropriation .....</b>	<b>4,400,187</b>	<b>4,248,877</b>	
<b>Transfer of General Fund Appropriation .....</b>	<b>-34,417</b>	<b>-142,419</b>	
<b>Net General Fund Expenditure .....</b>	<b>4,365,770</b>	<b>4,106,458</b>	<b>4,063,549</b>
<b>Special Fund Expenditure .....</b>	<b>4,660,537</b>	<b>5,699,556</b>	<b>5,540,382</b>
<b>Reimbursable Fund Expenditure .....</b>	<b>609,242</b>	<b>809,720</b>	<b>560,552</b>
<b>Total Expenditure .....</b>	<b>9,635,549</b>	<b>10,615,734</b>	<b>10,164,483</b>
 <b>Special Fund Income:</b>			
L00364 Private Grants .....		510,556	751,382
L00371 Poultry Litter Transportation Fund .....	245,850	389,000	389,000
swf309 Chesapeake Bay Restoration Fund .....	4,414,687	4,800,000	4,400,000
<b>Total .....</b>	<b>4,660,537</b>	<b>5,699,556</b>	<b>5,540,382</b>
 <b>Reimbursable Fund Income:</b>			
K00A12 DNR-Resource Assessment Service .....	378,026	271,720	260,552
R30B22 USM-College Park Campus .....		78,000	
U00A04 MDE-Water Management Administration .....	231,216	460,000	300,000
<b>Total .....</b>	<b>609,242</b>	<b>809,720</b>	<b>560,552</b>

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
L00a11 Office of the Secretary							
L00a1101 Executive Direction							
secy dept agriculture	1.00	126,307	1.00	127,500	1.00	127,500	
dep secy dept agriculture	1.00	113,154	1.00	110,160	1.00	110,160	
prgm exec dept agriculture	1.00	95,614	1.00	97,527	1.00	97,527	
prgm mgr senior iii	1.00	64,075	.00	0	.00	0	
principal counsel	1.00	111,031	1.00	115,442	1.00	115,442	
prgm mgr senior ii	1.00	90,139	1.00	93,716	1.00	95,518	
asst attorney general vi	1.00	86,232	1.00	89,645	1.00	91,366	
administrator vi	1.00	67,497	2.00	125,573	2.00	129,057	
data base spec supervisor	1.00	63,934	1.00	66,479	1.00	67,763	
dp technical support spec super	2.00	123,224	2.00	128,114	2.00	130,587	
computer network spec lead	1.00	58,210	1.00	60,518	1.00	61,683	
dp technical support spec ii	1.00	57,598	1.00	56,618	1.00	57,705	
administrator ii	1.00	55,623	1.00	68,626	1.00	68,626	
computer network spec ii	.00	0	2.00	96,612	2.00	100,298	
administrator i	1.00	0	1.00	40,268	1.00	41,754	
computer network spec i	2.00	83,855	.00	0	.00	0	
data base spec i	1.00	43,232	2.00	91,486	2.00	94,926	
exec assoc iii	1.00	62,924	1.00	65,426	1.00	66,689	
exec assoc ii	1.00	48,376	1.00	50,290	1.00	51,250	
management associate	1.00	41,823	1.00	43,454	1.00	44,260	
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TOTAL L00a1101*	21.00	1,392,848	22.00	1,527,454	22.00	1,552,111	
L00a1102 Administrative Services							
fiscal services administrator i	1.00	74,354	1.00	77,286	1.00	78,757	
personnel administrator ii	1.00	64,652	1.00	45,650	1.00	47,361	
accountant supervisor i	1.00	59,993	1.00	62,370	1.00	63,575	
administrator i	1.00	49,690	1.00	51,657	1.00	52,645	
personnel officer iii	1.00	25,660	1.00	40,268	1.00	41,754	
accountant ii	1.00	42,877	1.00	45,360	1.00	46,204	
personnel officer ii	1.00	25,662	1.00	39,228	1.00	40,671	
admin officer ii	1.00	0	.00	0	.00	0	
personnel specialist	.00	0	1.00	42,664	1.00	43,454	
fiscal accounts technician supv	1.00	41,159	.00	0	.00	0	
personnel associate iii	1.00	37,084	.00	0	.00	0	
fiscal accounts technician ii	.00	0	1.00	38,002	1.00	38,699	
exec assoc i	1.00	43,323	1.00	45,013	1.00	45,851	
fiscal accounts clerk manager	1.00	39,354	1.00	47,591	1.00	48,498	
fiscal accounts clerk superviso	1.00	36,701	1.00	40,076	1.00	40,815	
office secy iii	1.00	36,143	1.00	34,768	1.00	35,401	
fiscal accounts clerk ii	3.00	100,822	3.00	92,437	3.00	94,830	
office secy ii	1.00	0	1.00	26,257	.00	0	Abolish
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TOTAL L00a1102*	18.00	677,474	17.00	728,627	16.00	718,515	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
L00a1103 Central Services							
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
maint supv i non lic	1.00	44,951	1.00	46,704	1.00	47,591	
services supervisor i	1.00	37,270	1.00	38,760	1.00	39,473	
office secy iii	1.00	18,899	1.00	27,876	1.00	28,866	
fiscal accounts clerk ii	1.00	35,070	1.00	36,429	1.00	37,095	
office clerk ii	2.00	29,936	2.00	54,414	2.00	55,781	
automotive services supv ii	1.00	43,456	1.00	45,151	1.00	45,991	
automotive services specialist	1.00	39,401	1.00	41,254	1.00	42,017	
refrigeration mechanic	1.00	0	1.00	27,876	1.00	28,866	
maint mechanic senior	1.00	38,090	1.00	35,186	1.00	35,827	
maint mechanic	1.00	0	1.00	23,329	1.00	24,138	
-----							
TOTAL L00a1103*	12.00	343,288	12.00	435,419	12.00	445,210	
L00a1104 Maryland Agricultural Commission							
administrator iv	1.00	67,069	1.00	69,734	1.00	71,083	
admin officer i	1.00	39,839	1.00	33,444	1.00	34,657	
-----							
TOTAL L00a1104*	2.00	106,908	2.00	103,178	2.00	105,740	
L00a1105 Maryland Agricultural Land Preservation Foundation							
prgm mgr iii	1.00	60,806	1.00	64,413	1.00	66,900	
administrator ii	1.00	69,399	3.00	171,548	3.00	174,843	
admin officer iii	2.00	51,033	.00	0	.00	0	
admin officer ii	.00	0	1.00	35,568	1.00	36,865	
admin spec iii	1.00	36,208	1.00	37,946	1.00	38,642	
office secy iii	1.00	29,830	1.00	31,524	1.00	32,660	
-----							
TOTAL L00a1105*	6.00	247,276	7.00	340,999	7.00	349,910	
TOTAL L00a11 **	59.00	2,767,794	60.00	3,135,677	59.00	3,171,486	
L00a12 Office of Marketing, Animal Industries and Consumer Services							
L00a1201 Office of the Assistant Secretary							
exec v	1.00	83,772	1.00	85,454	1.00	85,454	
exec assoc i	1.00	47,547	1.00	49,425	1.00	50,367	
-----							
TOTAL L00a1201*	2.00	131,319	2.00	134,879	2.00	135,821	
L00a1202 Weights and Measures							
chf weights measures	1.00	58,116	1.00	60,424	1.00	61,588	
admin officer ii	1.00	43,723	1.00	35,568	.00	0	Abolish
metrologist ii	1.00	40,317	1.00	41,887	1.00	42,664	
metrologist i	1.00	45,089	1.00	46,848	1.00	47,739	
agric insp i wts meas	1.00	23,857	.00	0	.00	0	
agric supv insp ii wts meas	4.00	178,752	4.00	202,921	4.00	206,802	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
<b>l00a1202 Weights and Measures</b>							
agric supv insp i wts meas	4.00	183,872	4.00	176,895	4.00	180,843	
agric insp iv wts meas	10.00	429,071	10.00	436,996	10.00	445,674	
agric insp iii wts meas	2.00	73,642	2.00	76,496	2.00	77,902	
agric insp ii wts meas	1.00	34,182	2.00	63,438	2.00	65,074	
office supervisor	1.00	40,074	1.00	41,631	1.00	42,402	
office secy ii	1.00	35,711	1.00	37,095	1.00	37,774	
<b>TOTAL l00a1202*</b>	<b>28.00</b>	<b>1,186,406</b>	<b>28.00</b>	<b>1,220,199</b>	<b>27.00</b>	<b>1,208,462</b>	
<b>l00a1203 Food Quality Assurance</b>							
prgm mgr i	1.00	69,689	1.00	72,460	1.00	73,843	
administrator i	1.00	21,333	2.00	80,536	2.00	83,508	
admin officer i	2.00	90,872	2.00	94,434	2.00	96,234	
agric cmdty grader sr	2.00	39,853	2.00	70,861	1.00	42,017	Abolish
agric insp i field ins	1.00	24,309	.00	0	.00	0	
agric cmdty grader trainee	1.00	11,870	1.00	20,772	1.00	21,478	
agric insp iv field ins	2.00	68,136	1.00	44,739	1.00	45,571	
agric insp iii field ins	.00	0	1.00	41,254	1.00	42,017	
agric insp ii field ins	1.00	39,235	1.00	32,990	1.00	33,588	
agric cmdty grader iv	6.00	203,022	6.00	211,840	6.00	215,701	
agric cmdty grader ii	.00	0	1.00	23,329	1.00	24,138	
agric cmdty grader i	1.00	23,194	.00	0	.00	0	
<b>TOTAL l00a1203*</b>	<b>18.00</b>	<b>591,513</b>	<b>18.00</b>	<b>693,215</b>	<b>17.00</b>	<b>678,095</b>	
<b>l00a1205 Animal Health</b>							
prgm mgr senior iii	1.00	107,884	1.00	112,178	1.00	114,347	
asst chf animal hlth	1.00	75,648	2.00	134,769	2.00	138,409	
veterinarian iv agric	5.00	214,765	4.00	275,165	4.00	281,425	
veterinarian iii agric fld insp	3.00	191,709	3.00	195,181	3.00	198,949	
veterinarian iii agric virology	1.00	70,359	1.00	73,152	1.00	74,544	
veterinarian ii agric fld insp	1.00	40,085	1.00	45,650	1.00	47,361	
agric lab scientist advanced	2.00	108,316	2.00	94,429	2.00	96,955	
agricultural marketing speciali	1.00	46,823	1.00	56,260	1.00	57,340	
agric lab scientist iii	6.00	298,465	6.00	310,266	6.00	316,201	
computer info services spec ii	1.00	50,720	1.00	52,725	1.00	53,734	
agric lab scientist ii	1.00	70,842	2.00	87,181	2.00	88,801	
admin spec iii	1.00	40,012	1.00	41,570	1.00	42,338	
admin spec ii	2.00	80,148	2.00	71,238	2.00	73,070	
administrative specialist i	1.00	38,345	1.00	39,833	1.00	40,566	
agric insp iv animal hlth	3.00	127,603	3.00	132,583	3.00	135,049	
agric insp i animal hlth	1.00	20,866	.00	0	.00	0	
lab tech i general	2.00	50,828	2.00	53,176	2.00	54,552	
animal autopsy technician	2.00	26,495	1.00	27,504	1.00	27,991	
agric insp ii animal hlth	1.00	35,070	2.00	63,611	2.00	65,239	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
L00a1205 Animal Health							
office secy iii	1.00	37,654	1.00	39,112	1.00	39,833	
office secy ii	2.00	67,566	2.00	72,054	2.00	73,370	
-----							
TOTAL L00a1205*	39.00	1,800,203	39.00	1,977,637	39.00	2,020,074	
L00a1207 State Board of Veterinary Medical Examiners							
prgm mgr i	1.00	50,468	1.00	53,455	1.00	55,502	
administrator ii	.00	0	.50	21,434	.50	22,229	
admin officer i	1.00	0	1.00	33,444	1.00	34,657	
admin spec iii	1.00	42,664	1.00	44,326	1.00	45,151	
agric insp iv animal hlth	1.00	43,057	1.00	31,461	1.00	32,595	
office secy iii	1.00	31,346	1.00	33,238	1.00	33,841	
-----							
TOTAL L00a1207*	5.00	167,535	5.50	217,358	5.50	223,975	
L00a1208 Maryland Horse Industry Board							
administrator ii	1.00	53,145	1.00	54,077	1.00	55,114	
agric insp iv animal hlth	1.00	42,664	1.00	44,326	1.00	45,151	
-----							
TOTAL L00a1208*	2.00	95,809	2.00	98,403	2.00	100,265	
L00a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
administrator i	1.00	47,846	1.00	49,739	1.00	50,689	
agricultural marketing speciali	1.00	41,248	1.00	42,528	1.00	44,104	
office secy iii	1.00	36,976	1.00	38,408	1.00	39,112	
-----							
TOTAL L00a1209*	4.00	190,109	4.00	197,255	4.00	201,771	
L00a1210 Marketing and Agriculture Development							
prgm mgr ii	.00	0	1.00	80,258	1.00	81,789	
administrator iii	2.00	126,856	2.00	131,900	2.00	134,446	
administrator iii	1.00	68,119	1.00	45,650	.00	0	Abolish
administrator ii	1.00	36,040	1.00	42,867	1.00	44,457	
administrator ii	.50	8,369	.00	0	.00	0	
agricultural marketing speciali	4.00	151,131	4.00	215,511	4.00	219,127	
office secy iii	1.00	38,345	1.00	39,833	1.00	40,566	
-----							
TOTAL L00a1210*	9.50	428,860	10.00	556,019	9.00	520,385	
L00a1211 Maryland Agricultural Fair Board							
admin officer iii	.50	23,736	.50	24,674	.50	25,145	
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TOTAL L00a1211*	.50	23,736	.50	24,674	.50	25,145	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
l00a1212 State Tobacco Authority							
mbr bd state tobacco authority	.00	0	.00	4,750	.00	4,750	
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TOTAL l00a1212*	.00	0	.00	4,750	.00	4,750	
l00a1218 Rural Maryland Council							
prgm mgr iv	1.00	66,552	1.00	87,130	1.00	88,801	
administrator ii	.00	0	1.00	56,705	1.00	57,793	
admin officer iii	1.00	26,259	.00	0	.00	0	
-----							
TOTAL l00a1218*	2.00	92,811	2.00	143,835	2.00	146,594	
TOTAL l00a12 **	110.00	4,708,301	111.00	5,268,224	108.00	5,265,337	
l00a14 Office of Plant Industries and Pest Management							
l00a1401 Office of the Assistant Secretary							
exec v	1.00	87,115	1.00	88,867	1.00	88,867	
obs-executive associate i	1.00	44,130	1.00	45,851	1.00	46,704	
-----							
TOTAL l00a1401*	2.00	131,245	2.00	134,718	2.00	135,571	
l00a1402 Forest Pest Management							
chf forest pest mgt	1.00	71,039	1.00	73,843	1.00	75,245	
entmolgst supv pest mgmt	1.00	19,419	1.00	58,440	1.00	59,565	
entmolgst advanced pest mgmt	5.00	227,843	4.00	184,172	4.00	189,032	
entmolgst ii pest mgmt	2.00	98,292	2.00	102,177	2.00	104,133	
admin spec iii	1.00	43,456	1.00	45,151	1.00	45,991	
agric supv insp i pest survey c	1.00	45,860	1.00	47,667	1.00	48,576	
agric insp iv pest survey contr	2.00	85,721	2.00	89,065	2.00	90,722	
agric insp iii pest survey cont	6.00	240,079	6.00	249,409	6.00	254,027	
office secy iii	1.00	37,654	1.00	39,112	1.00	39,833	
-----							
TOTAL l00a1402*	20.00	869,363	19.00	889,036	19.00	907,124	
l00a1403 Mosquito Control							
chf mosquito control prog	1.00	71,039	1.00	73,843	1.00	75,245	
administrator ii	1.00	60,565	1.00	62,973	1.00	64,188	
asst chf mosquito control	2.00	111,363	2.00	115,780	2.00	118,006	
entmolgst supv mosquito control	2.00	106,819	2.00	115,780	2.00	118,006	
entmolgst advanced mosquito con	1.00	41,565	1.00	37,837	1.00	39,228	
envrmtl spec iii bio science	1.00	44,470	1.00	46,204	1.00	47,070	
agric supv insp i pest survey c	3.00	165,619	4.00	184,202	4.00	187,688	
agric insp iv pest survey contr	2.00	84,983	3.00	126,755	3.00	129,102	
agric insp iii pest survey cont	2.00	75,449	1.00	41,254	1.00	42,017	
office secy iii	2.00	71,472	2.00	74,241	2.00	75,601	
office secy i	1.00	15,323	1.00	24,744	1.00	25,609	
automotive services supv ii	2.00	55,600	1.00	45,151	1.00	45,991	
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TOTAL l00a1403*	20.00	904,267	20.00	948,764	20.00	967,751	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
L00a1404 Pesticide Regulation							
prgm mgr i	1.00	62,725	1.00	65,219	1.00	66,479	
entmolgst supv pesticides	1.00	56,215	1.00	58,440	1.00	59,565	
entmolgst advanced pesticides	1.00	42,877	1.00	45,360	1.00	46,204	
agric supv insp ii pesticides	1.00	47,547	1.00	49,425	1.00	50,367	
agric supv insp i pesticides	1.00	48,072	1.00	49,968	1.00	50,922	
agric insp iv pesticides	1.00	31,420	1.00	31,461	1.00	32,595	
agric insp iii pesticides	1.00	27,409	1.00	29,607	1.00	30,668	
agric insp ii pesticides	3.00	109,734	3.00	109,285	3.00	110,637	
office secy iii	1.00	32,851	1.00	33,540	.00		0 Abolish
office secy ii	3.00	71,710	3.00	93,442	3.00	96,106	
TOTAL L00a1404*	14.00	530,560	14.00	565,747	13.00	543,543	
L00a1405 Plant Protection and Weed Management							
chf plant protection	1.00	63,328	1.00	65,843	1.00	67,114	
administrator i	1.00	53,099	1.00	55,201	1.00	56,260	
entmolgst supv pest mgmt	1.00	55,681	1.00	57,890	1.00	59,003	
entmolgst supv plant protection	2.00	107,782	2.00	112,051	2.00	114,204	
admin officer iii	3.00	145,200	3.00	150,945	3.00	153,828	
entmolgst advanced pest mgmt	1.00	55,239	1.00	57,430	1.00	58,532	
entmolgst advanced plant protec	2.00	105,360	2.00	109,526	2.00	111,626	
plant disease specialist superv	.00	0	1.00	37,837	1.00	39,228	
entmolgst ii pest mgmt	1.00	39,550	1.00	41,837	1.00	42,991	
plant disease specialist	2.00	66,556	1.00	41,077	1.00	42,596	
horticulturist supervisor	1.00	45,860	1.00	47,667	1.00	48,576	
agric insp iv pest survey contr	1.00	43,057	1.00	44,739	1.00	45,571	
weed control specialist iv	2.00	74,402	2.00	77,283	2.00	78,704	
agric insp iii pest survey cont	1.00	37,256	1.00	38,699	1.00	39,411	
services supervisor i	1.00	37,654	1.00	27,876	1.00	28,866	
agric insp ii pest survey contr	1.00	31,769	1.00	32,990	1.00	33,588	
lab tech i general	1.00	31,865	1.00	33,090	1.00	33,689	
office secy iii	1.00	36,641	1.00	38,062	1.00	38,760	
office secy ii	1.00	33,829	1.00	35,136	1.00	35,775	
TOTAL L00a1405*	24.00	1,064,128	24.00	1,105,179	24.00	1,128,322	
L00a1406 Turf and Seed							
prgm mgr i	1.00	59,234	1.00	61,588	1.00	62,775	
administrator ii	1.00	58,598	1.00	62,370	1.00	63,575	
admin officer iii	1.00	51,202	1.00	53,230	1.00	54,249	
nat res manager ii	1.00	45,041	.00	0	.00	0	
agronomist trainee, turf and se	.00	0	1.00	31,461	1.00	32,595	
agric supv insp i turf seed	.00	0	1.00	43,454	1.00	44,260	
agric insp iv turf seed	1.00	39,843	1.00	44,326	1.00	45,151	
agric insp iii turf seed	2.00	45,040	1.00	40,506	1.00	41,254	



PERSONNEL DETAIL

Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
100a1406 Turf and Seed							
seed analyst iv	5.00	170,689	5.00	190,687	5.00	194,721	
agric insp ii turf seed	.00	0	1.00	28,144	1.00	29,145	
seed analyst iii	.00	0	1.00	34,197	1.00	34,819	
agric insp i turf seed	1.00	25,804	.00	0	.00	0	
seed analyst ii	1.00	31,859	.00	0	.00	0	
office secy iii	1.00	37,312	1.00	38,760	1.00	39,473	
office secy ii	1.00	36,038	1.00	37,431	1.00	38,116	
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TOTAL 100a1406*	16.00	600,660	16.00	666,154	16.00	680,133	
100a1409 State Chemist							
prgm mgr ii	1.00	0	.00	0	.00	0	
chemist manager	1.00	55,503	1.00	57,705	1.00	58,815	
state chemist agriculture	1.00	65,274	1.00	67,866	1.00	69,178	
chemist supervisor	2.00	108,105	3.00	164,941	3.00	168,104	
chemist advanced	1.00	56,215	1.00	58,440	1.00	59,565	
admin officer iii	1.00	10,052	1.00	47,070	1.00	47,968	
chemist iii	4.00	201,513	3.00	146,849	3.00	150,329	
chemist ii	5.00	160,449	5.00	217,817	4.00	174,039	Abolish
agric insp iii pest survey cont	1.00	39,055	1.00	41,254	1.00	42,017	
lab tech i agricultrl chemistry	1.00	30,746	1.00	31,925	1.00	32,503	
agric supv insp i field insp	1.00	45,860	1.00	47,667	1.00	48,576	
agric insp iv field ins	2.00	81,770	2.00	88,669	2.00	90,317	
office secy ii	3.00	99,861	3.00	104,252	3.00	106,419	
office clerk ii	2.00	62,607	2.00	65,604	2.00	66,792	
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TOTAL 100a1409*	26.00	1,017,010	25.00	1,140,059	24.00	1,114,622	
TOTAL 100a14 **	122.00	5,117,233	120.00	5,449,657	118.00	5,477,066	
100a15 Office of Resource Conservation							
100a1501 Office of the Assistant Secretary							
exec v	1.00	84,975	1.00	78,588	1.00	78,588	
dp programmer analyst lead/adva	.00	0	1.00	61,683	1.00	62,871	
administrator ii	.00	0	1.00	62,370	1.00	63,575	
computer info services spec sup	.00	0	1.00	58,349	1.00	59,471	
administrator i	.00	0	1.00	52,645	1.00	53,653	
computer info services spec ii	.00	0	1.00	50,765	1.00	51,735	
admin officer ii	.00	0	1.00	35,568	1.00	36,865	
soil conservation planner ii	.00	0	1.00	31,461	1.00	32,595	
exec assoc i	1.00	39,087	1.00	41,837	1.00	42,991	
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TOTAL 100a1501*	2.00	124,062	9.00	473,266	9.00	482,344	

## PERSONNEL DETAIL

## Agriculture

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
L00a1502 Program Planning and Development							
administrator v	1.00	75,770	1.00	78,757	1.00	80,258	
prgm mgr i	1.00	67,712	1.00	70,409	1.00	71,772	
administrator i	3.00	149,459	3.00	155,817	3.00	158,797	
admin officer iii	1.00	28,574	1.00	37,837	1.00	39,228	
nat res planner iii	1.00	43,010	.00	0	.00	0	
pub affairs officer ii	1.00	42,144	1.00	54,763	1.00	55,813	
admin officer ii	1.00	33,459	.00	0	.00	0	
nutrient management specialist	10.00	418,713	10.00	431,309	10.00	441,429	
admin spec iii	1.00	40,012	1.00	41,570	1.00	42,338	
soil conservation spec iv	1.00	39,587	1.00	41,127	1.00	41,887	
soil conservation planner ii	1.00	0	.00	0	.00	0	
office secy iii	2.00	68,388	2.00	71,141	2.00	72,439	
<b>TOTAL L00a1502*</b>	<b>24.00</b>	<b>1,006,828</b>	<b>21.00</b>	<b>982,730</b>	<b>21.00</b>	<b>1,003,961</b>	
L00a1503 Resource Conservation Operations							
administrator iv	1.00	71,039	1.00	73,843	1.00	75,245	
computer info services spec sup	1.00	56,122	.00	0	.00	0	
administrator i	1.00	52,839	1.00	64,282	1.00	64,282	
data base spec i	1.00	43,232	.00	0	.00	0	
soil conservation engineer iii	1.00	55,681	1.00	57,890	1.00	59,003	
admin officer iii	1.00	26,845	.00	0	.00	0	
admin officer iii	1.00	51,691	1.00	53,734	1.00	54,763	
computer info services spec ii	2.00	72,807	.00	0	.00	0	
resource conservation regional	2.00	111,897	2.00	116,330	2.00	118,568	
resource conservation dist supv	9.00	455,613	9.00	468,938	9.00	477,892	
soil conservation eng tech	12.00	515,628	14.00	643,947	13.00	620,525	Abolish
soil conservation planner iii	28.00	1,152,660	31.00	1,384,086	31.00	1,414,258	
soil conservation associate iii	21.00	751,174	21.00	838,924	20.00	822,803	Abolish
soil conservation planner ii	14.00	331,496	20.00	649,969	19.00	639,475	Abolish
soil conservation spec iii	1.00	0	.00	0	.00	0	
soil conservation associate ii	3.00	64,306	5.00	139,380	4.00	115,464	Abolish
admin aide	.00	0	1.00	41,254	1.00	42,017	
office secy iii	9.50	327,851	8.50	318,521	8.50	324,940	
<b>TOTAL L00a1503*</b>	<b>108.50</b>	<b>4,140,881</b>	<b>115.50</b>	<b>4,851,098</b>	<b>111.50</b>	<b>4,829,235</b>	
L00a1504 Resource Conservation Grants							
administrator iv	1.00	59,570	1.00	48,664	1.00	50,521	
administrator i	1.00	39,395	1.00	45,743	1.00	47,463	
soil conservation spec iv	4.00	179,588	6.00	226,625	6.00	233,351	
soil conservation planner ii	1.00	11,624	.00	0	.00	0	
soil conservation spec iii	2.00	10,816	.00	0	.00	0	
office secy iii	1.00	34,393	1.00	35,721	1.00	36,373	
office secy ii	.00	0	1.00	31,550	1.00	32,118	
<b>TOTAL L00a1504*</b>	<b>10.00</b>	<b>335,386</b>	<b>10.00</b>	<b>388,303</b>	<b>10.00</b>	<b>399,826</b>	
<b>TOTAL L00a15 **</b>	<b>144.50</b>	<b>5,607,157</b>	<b>155.50</b>	<b>6,695,397</b>	<b>151.50</b>	<b>6,715,366</b>	