

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Boating Services

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Services

Fisheries Service

DEPARTMENT OF NATURAL RESOURCES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	¹	\$62.9	\$68.0	\$61.4
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	¹	1,244,012	1,391,136	1,391,136
Pounds of coastal non-point sources of N reduced through land use change BMPs	¹	93,466	92,104	83,164
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	¹	8,086	7,968	7,194
Pounds of coastal non-point sources of P reduced through land use change BMPs	¹	45,876	50,780	45,851
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	¹	168,636	189,478	171,087
Pounds of coastal non-point sources of S reduced through land use change BMPs ²	¹	184,836,000	182,143,321	164,464,704
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	¹	1,337,478	1,576,706	1,659,870
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	¹	53,962	104,624	149,701
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	¹	185,004,636	367,168,799	531,615,114

Goal 2. Healthy and productive Maryland watershed lands, ocean, estuaries, wetlands, streams and rivers.

Objective 2.1 Report on aquatic resource status of Chesapeake Bay watershed. ³

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of Submerged Aquatic Vegetation (goal=114,034) ⁴	24,512	32,000	40,000	45,000
Oyster biomass index (1994 base=1; goal = 10)	1.58 ⁵	1.6	2.25	2.0
Crab winter dredge survey index of stock size (density-crabs/1000m ²)	79	32	45	45
Striped bass juvenile abundance index	0.9 ⁵	5.8	12.0	12.0

¹ Fiscal year 2013 was the first year that the Department tracked this measure, and therefore data is not available for prior years. This unit reorganized and the revised goals are more relevant to the unit's mission.

² Land use change BMPs provide higher reduction compared to annual BMPs because they employ the most effective method for reducing sediment and establishing and maintaining ground cover year round.

³ Objective and aquatic resource measures were unintentionally deleted in fiscal year 2014. Results are by calendar year. 2013 data are "Estimated" for SAV (Actual 2013 data will be available in Spring 2014 once survey data are reviewed and results computed). Future "Estimates" are based on expected and continuing improvements in water quality and habitat in the Chesapeake Bay and its tributaries.

⁴ SAV acreage is affected by weather and other natural factors and progress is difficult to predict.

⁵ Fiscal year 2012 data updated to reflect actual survey data.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	0	0	0
Number of management plans under implementation	12	12	12	12

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Fishery Management Plans (FMPs) revised to include ecosystems effects	1	1	1	2
FMPs with implementation table updates	10	10	12	12
Outcome: Estimated hatchery fish produced of four species ⁶ for restoration of specific drainages with decreased environmental impacts (millions)	10.2	0	0	0
Produce fish ⁷ to meet statewide management needs	⁸	12.7	9	9

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefit Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators, and classroom and outdoor experiences for students), parks, and partner environmental education providers.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	600	654	650	700
Output: Number of professional development workshops conducted	38	29	47	49
Number of classroom presentations delivered by trained volunteers	243	181	280	233
Number of field experiences provided	⁸	1,340	1,325	1,330
Outcomes: Number of educators and volunteers trained	710	629	800	750
Number of students participating in classroom, field and other activities	13,650	55,363	36,000	41,000

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres acquired annually that address the goals of the 2009 Land Preservation and Recreation Plan (Volume 2) ⁹	5,254	5,225	5,250	5,250

⁶ Species include American shad, hickory shad, yellow perch and striped bass.

⁷ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁸ Data not available for new outcome.

⁹ This year the measure addresses the goals of the 2009 Land Preservation, Parks and Recreation Plan. Starting in fiscal year 2015, the measure will address the goals of the 2014 Land Preservation, Parks and Recreation Plan which will be complete in March 2014.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Rural Legacy easements scheduled to be monitored	66	88	115	115
Number of Program Open Space (POS) Stateside easements scheduled to be monitored	9	5	16	16
Number of Conservation Reserve Enhancement Program (CREP) easements scheduled to be monitored ¹⁰	24	59	NA	NA
Outcome: Percent of Rural Legacy monitoring backlog completed	78%	92%	100%	100%
Percent of POS Stateside monitoring backlog completed	94%	100%	100%	100%
Percent of CREP backlog completed	90%	91%	100%	100%
Percent of easements monitored and under compliance with easement conditions	87%	100%	100%	100%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Integrated Forest/Wildlife Stewardship Plans completed	458	373	400	400
Number of seedlings planted (millions)	2.6	2.6	3.0	3.0
Total acres of management practices implemented	19,993	22,706	22,000	22,000
Outcome: Acres of restored forest land (afforestation and reforestation)	1,301	1,313	1,500	1,500

Objective 4.4 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program.¹¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,734	35,483	35,232	35,200
Output: Acres of riparian buffers established	1,919	774	550	590
Acres of wetlands restored	210	233	120	100
Acres of highly erodible land stabilized	1,383	1,016	400	320
Miles of forest riparian buffers established	15	16	25	30
Acres of restored agricultural land (including riparian buffers)	3,512	2,023	1,070	1,010
Acres of grass buffers established	1,592	560	250	230
Cumulative number of acres established through CREP	70,685	67,621	67,500	67,200

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	433	451	430	430
Number of hunters checked	16,482	13,767	17,000	17,000
Number of boating/hunting safety certificates issued	15,540	19,488	18,000	18,000
Number of boating inspections	38,129	31,337	35,000	35,000
Number of signs, buoys, markers placed/maintained	1,606	1,632	1,715	1,715

¹⁰ The CREP permanent easement program was completed in calendar year 2012 with the expenditure of funds allotted in the 2009 agreement between the State of Maryland, the U. S. Department of Agriculture, and the Commodity Credit Corporation. DNR may purchase additional CREP permanent easements in the future but since this decision has not been made, estimates are not available at this time.

¹¹ Data for fiscal year 2012 was reported incorrectly last year. Additional emphasis has been placed on conservation practices for riparian grass buffers, riparian forest buffers, wetlands, and highly erodible lands to meet the TMDL Watershed Implementation Plan II goal. Thousands of CREP contracts began expiring in 2012, and acreage increases in 2012 and beyond include re-enrolled acres.

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	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of boating accidents	168	123	145	145
Number of people injured in boating accidents	127	79	100	100
Number of people killed in boating accidents	9	13	12	12
Number of hunting accidents	15	24	15	15
Number of people injured in hunting accidents	13	19	13	13
Number of people killed in hunting accidents	0	2	1	1
Number of people injured in parks	151	109	140	140
Number of people killed in parks	7	3	7	7

Objective 5.2 Annually provide outdoor recreational experiences for at least 10.9 million visitors to State Parks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of land units available to the public	91	91	91	91
Number of acres available to the public	138,000 ¹²	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	11.1 ¹²	10.1 ¹³	10.5	10.7

Goal 6. Diverse workforce and efficient operations.

Objective 6.1 By fiscal year 2013 and thereafter, 15 percent of all new hires will be minorities.¹⁴

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants hired	63	77	100	100
Number of minority applicants hired	7	11	15	15
Outcome: Percent of minority hires	11%	7%	15%	15%

¹² The data for fiscal year 2012 actual was reported incorrectly in prior year for acres available to the public and number of visitors using parks.

¹³ Major storms in 2013 reduced state park visitation.

¹⁴ Does not include contractual conversions. Only includes those applicants who choose to voluntarily disclose.

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SUMMARY OF DEPARTMENT OF NATURAL RESOURCES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,293.50	1,294.50	1,304.50
Total Number of Contractual Positions.....	487.81	398.76	431.83
Salaries, Wages and Fringe Benefits.....	106,836,871	116,611,654	117,434,054
Technical and Special Fees.....	9,473,203	10,677,990	12,086,638
Operating Expenses.....	87,760,973	125,507,969	190,914,320
Original General Fund Appropriation.....	44,949,677	50,620,578	
Transfer/Reduction.....	3,585,097	1,318,514	
Total General Fund Appropriation.....	48,534,774	51,939,092	
Less: General Fund Reversion/Reduction.....	304,395		
Net General Fund Expenditure.....	48,230,379	51,939,092	53,298,867
Special Fund Expenditure.....	110,569,170	152,270,232	226,354,619
Federal Fund Expenditure.....	26,081,154	34,883,804	30,665,022
Reimbursable Fund Expenditure.....	19,190,344	13,704,485	10,116,504
Total Expenditure.....	204,071,047	252,797,613	320,435,012

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	113.50	127.50	127.50
Total Number of Contractual Positions.....	4.20	3.30	3.30
Salaries, Wages and Fringe Benefits.....	10,027,437	11,917,186	12,094,444
Technical and Special Fees.....	235,150	142,298	128,786
Operating Expenses.....	3,794,263	5,252,094	4,914,457
Original General Fund Appropriation.....	5,646,211	5,303,581	
Transfer/Reduction.....	-57,903	1,423,417	
Total General Fund Appropriation.....	5,588,308	6,726,998	
Less: General Fund Reversion/Reduction.....	280,493		
Net General Fund Expenditure.....	5,307,815	6,726,998	7,716,320
Special Fund Expenditure.....	8,317,143	10,169,426	9,013,445
Federal Fund Expenditure.....	431,892	415,154	407,922
Total Expenditure.....	<u>14,056,850</u>	<u>17,311,578</u>	<u>17,137,687</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	28.00	28.00
Number of Contractual Positions	80	80	80
01 Salaries, Wages and Fringe Benefits	1,501,251	3,008,205	3,059,064
02 Technical and Special Fees	53,811	20,720	20,723
03 Communication	14,100	11,667	12,260
04 Travel	21,834	15,500	23,600
06 Fuel and Utilities	252		
07 Motor Vehicle Operation and Maintenance	3,149	12,300	12,300
08 Contractual Services	66,397	28,660	53,860
09 Supplies and Materials	14,863	21,900	29,300
10 Equipment—Replacement	8,413		
11 Equipment—Additional	648		
13 Fixed Charges	695	811	3,975
Total Operating Expenses	130,351	90,838	135,295
Total Expenditure	1,685,413	3,119,763	3,215,082
Original General Fund Appropriation	137,854	224,548	
Transfer of General Fund Appropriation		1,352,829	
Net General Fund Expenditure	137,854	1,577,377	1,546,494
Special Fund Expenditure	1,440,614	1,439,819	1,569,988
Federal Fund Expenditure	106,945	102,567	98,600
Total Expenditure	1,685,413	3,119,763	3,215,082

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	20,100	17,700	12,388
K00309 Deer Stamp Account	2,000	1,900	1,900
K00310 Environmental Trust Fund	210,800	191,200	199,600
K00311 Fair Hill Improvement Fund	13,500	11,000	
K00312 Fisheries Research and Development Fund	162,700	173,400	210,000
K00313 Forest and Park Reserve Fund	391,900	383,403	437,500
K00319 Maryland Geological Survey Account	5,900	100	700
K00320 Migratory Wild Waterfowl Stamp	9,800	8,800	9,000
K00321 Natural Resources Property Maintenance Fund	13,000	8,800	12,100
K00325 Offroad Vehicle Account	200	300	200
K00327 POS Administrative Fee	123,700	192,268	230,000
K00333 Shore Erosion Control Revolving Loan Fund	21,600	17,300	16,600
K00336 State Boat Act	51,900	57,048	46,700
K00337 Chesapeake Bay Endangered Species Fund	11,100	10,600	11,500
K00338 Fisheries Management and Protection Fund	80,300	67,300	72,900
K00339 Wildlife Management and Protection Fund	139,300	120,400	130,400
K00342 Waterway Improvement Fund	127,500	127,500	127,500
K00346 Woodlands Incentive Fund	3,759	2,800	3,300
K00356 Forest and Park Concession Fund	50,700	47,900	47,500
K00357 Upland Wildlife Habitat Fund		100	200
swf325 Budget Restoration Fund	855		
Total	1,440,614	1,439,819	1,569,988

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K00A01.01 SECRETARIAT — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	120	500	
10.069	Conservation Reserve Program.....	70		
10.664	Cooperative Forestry Assistance.....	6,590	5,700	4,600
10.675	Urban and Community Forestry Program.....	40		
10.676	Forest Legacy Program.....	20	100	100
10.678	Forest Stewardship Program.....	800	600	700
10.680	Forest Health Protection.....	500		
11.407	Interjurisdictional Fisheries Act of 1986.....		300	300
11.419	Coastal Zone Management Administration Awards.....	17,310	13,600	17,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	2,660	2,600	2,700
11.439	Marine Mammal Data Program.....	80	200	200
11.457	Chesapeake Bay Studies.....		9,000	
11.463	Habitat Conservation.....			8,600
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	740	800	500
15.605	Sport Fish Restoration.....	19,325	20,900	21,300
15.611	Wildlife Restoration.....	31,990	13,800	15,400
15.615	Cooperative Endangered Species Conservation Fund.....	170	200	200
15.616	Clean Vessel Act.....	440	2,000	2,000
15.633	Landowner Incentive.....	170	900	200
15.634	State Wildlife Grants.....	5,130	3,000	2,800
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		6,800	200
15.810	National Cooperative Geologic Mapping Program..	450	300	400
15.814	National Geological and Geophysical Data Preservation Program.....	500	200	200
66.466	Chesapeake Bay Program.....	19,840	17,967	19,800
94.006	Americorps'.....		3,100	1,400
	Total.....	<u>106,945</u>	<u>102,567</u>	<u>98,600</u>

DEPARTMENT OF NATURAL RESOURCES

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions30		
01 Salaries, Wages and Fringe Benefits	<u>1,458,240</u>	<u>1,509,477</u>	<u>1,572,337</u>
02 Technical and Special Fees	<u>9,604</u>	<u>1,740</u>	
03 Communication	5,120	3,643	5,250
04 Travel	3,210	2,000	3,200
08 Contractual Services	34,402	41,457	45,579
09 Supplies and Materials	20,389	16,342	23,400
13 Fixed Charges	169		2,000
Total Operating Expenses	<u>63,290</u>	<u>63,442</u>	<u>79,429</u>
Total Expenditure	<u>1,531,134</u>	<u>1,574,659</u>	<u>1,651,766</u>
Original General Fund Appropriation	627,037	603,114	
Transfer of General Fund Appropriation		12,528	
Net General Fund Expenditure	627,037	615,642	611,096
Special Fund Expenditure	904,097	959,017	1,040,670
Total Expenditure	<u>1,531,134</u>	<u>1,574,659</u>	<u>1,651,766</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	12,600	10,400	13,400
K00309 Deer Stamp Account	1,300	1,100	1,300
K00310 Environmental Trust Fund	132,500	112,500	140,900
K00311 Fair Hill Improvement Fund	8,500	6,500	8,900
K00312 Fisheries Research and Development Fund	102,300	162,000	208,200
K00313 Forest and Park Reserve Fund	246,300	181,084	257,770
K00319 Maryland Geological Survey Account	3,700	100	500
K00320 Migratory Wild Waterfowl Stamp	6,200	5,200	6,300
K00321 Natural Resources Property Maintenance Fund	8,200	5,200	8,500
K00325 Offroad Vehicle Account	100	200	100
K00327 POS Administrative Fee	77,800	135,200	87,600
K00333 Shore Erosion Control Revolving Loan Fund	13,600	10,200	11,700
K00336 State Boat Act	32,600	38,833	33,000
K00337 Chesapeake Bay Endangered Species Fund	7,000	6,200	8,100
K00338 Fisheries Management and Protection Fund	50,500	108,600	51,500
K00339 Wildlife Management and Protection Fund	87,600	70,800	92,000
K00342 Waterway Improvement Fund	75,000	75,000	75,000
K00346 Woodlands Incentive Fund	2,055	1,600	2,300
K00356 Forest and Park Concession Fund	31,900	28,200	33,500
K00357 Upland Wildlife Habitat Fund		100	100
swf325 Budget Restoration Fund	4,342		
Total	<u>904,097</u>	<u>959,017</u>	<u>1,040,670</u>

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions90	.50	.50
01 Salaries, Wages and Fringe Benefits	2,650,574	2,650,077	2,724,417
02 Technical and Special Fees	24,809	11,914	11,916
03 Communication	446,959	583,016	715,995
04 Travel	18,335	4,400	4,400
06 Fuel and Utilities	15,740	10,500	10,500
07 Motor Vehicle Operation and Maintenance	173,351	892,510	880,972
08 Contractual Services	895,081	1,413,640	1,341,933
09 Supplies and Materials	29,158	58,900	41,900
10 Equipment—Replacement	3,779		
11 Equipment—Additional		3,200	3,200
13 Fixed Charges	421,160	416,789	487,180
Total Operating Expenses	2,003,563	3,382,955	3,486,080
Total Expenditure	4,678,946	6,044,946	6,222,413
Original General Fund Appropriation	2,566,746	2,098,507	
Transfer of General Fund Appropriation	41,443	9,017	
Total General Fund Appropriation	2,608,189	2,107,524	
Less: General Fund Reversion/Reduction	280,493		
Net General Fund Expenditure	2,327,696	2,107,524	3,132,507
Special Fund Expenditure	2,191,141	3,781,747	2,933,184
Federal Fund Expenditure	160,109	155,675	156,722
Total Expenditure	4,678,946	6,044,946	6,222,413

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	29,800	32,900	34,100
K00309 Deer Stamp Account	3,000	3,500	3,400
K00310 Environmental Trust Fund	312,400	294,200	358,000
K00311 Fair Hill Improvement Fund	20,100	20,400	22,600
K00312 Fisheries Research and Development Fund	241,100	381,300	280,970
K00313 Forest and Park Reserve Fund	580,800	668,701	491,165
K00319 Maryland Geological Survey Account	8,700	300	1,300
K00320 Migratory Wild Waterfowl Stamp	14,600	16,300	16,100
K00321 Natural Resources Property Maintenance Fund	19,300	16,300	21,700
K00325 Offroad Vehicle Account	300	600	300
K00327 POS Administrative Fee	183,400	1,390,900	741,999
K00333 Shore Erosion Control Revolving Loan Fund	32,000	32,000	29,800
K00336 State Boat Act	76,800	91,496	83,800
K00337 Chesapeake Bay Endangered Species Fund	16,400	19,700	20,600
K00338 Fisheries Management and Protection Fund	119,000	124,700	130,800
K00339 Wildlife Management and Protection Fund	206,400	223,000	233,900
K00342 Waterway Improvement Fund	236,250	236,250	236,250
K00346 Woodlands Incentive Fund	5,306	5,100	5,800
K00356 Forest and Park Concession Fund	75,200	88,800	85,200
K00357 Upland Wildlife Habitat Fund		300	400
swf315 Chesapeake Bay 2010 Trust Fund		135,000	135,000
swf325 Budget Restoration Fund	10,285		
Total	2,191,141	3,781,747	2,933,184

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

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	170	800	
10.069	Conservation Reserve Program.....	100		
10.664	Cooperative Forestry Assistance.....	9,870	8,600	6,900
10.675	Urban and Community Forestry Program.....	50		
10.676	Forest Legacy Program.....	30	100	100
10.678	Forest Stewardship Program.....	1,190	900	1,100
10.680	Forest Health Protection.....	750		
11.407	Interjurisdictional Fisheries Act of 1986.....		500	500
11.419	Coastal Zone Management Administration Awards.....	25,920	22,388	25,500
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,980	3,900	4,100
11.439	Marine Mammal Data Program.....	120	300	400
11.457	Chesapeake Bay Studies.....		13,500	
11.463	Habitat Conservation.....			12,900
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	1,110	1,300	800
15.605	Sport Fish Restoration.....	28,969	31,300	32,000
15.611	Wildlife Restoration.....	47,900	20,600	23,100
15.615	Cooperative Endangered Species Conservation Fund.....	250	300	300
15.616	Clean Vessel Act.....	660	3,000	3,000
15.633	Landowner Incentive.....	250	1,300	300
15.634	State Wildlife Grants.....	7,680	4,500	4,200
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		10,200	300
15.810	National Cooperative Geologic Mapping Program..	670	400	500
15.814	National Geological and Geophysical Data Preservation Program.....	750	200	200
66.466	Chesapeake Bay Program.....	29,690	26,987	38,422
94.006	Americorps'.....		4,600	2,100
	Total.....	<u>160,109</u>	<u>155,675</u>	<u>156,722</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions.....	.20		
01 Salaries, Wages and Fringe Benefits	562,720	855,418	887,667
02 Technical and Special Fees.....	16,745		
03 Communication.....	4,721	4,800	5,000
04 Travel.....	599	2,500	1,600
08 Contractual Services.....	33,462	3,310	7,010
09 Supplies and Materials.....	22,933	20,097	18,097
13 Fixed Charges.....	50	1,755	755
Total Operating Expenses.....	61,765	32,462	32,462
Total Expenditure	641,230	887,880	920,129
Original General Fund Appropriation.....	150,728	265,099	
Transfer of General Fund Appropriation.....		99,199	
Net General Fund Expenditure.....	150,728	364,298	380,209
Special Fund Expenditure.....	446,864	481,970	499,620
Federal Fund Expenditure.....	43,638	41,612	40,300
Total Expenditure	641,230	887,880	920,129

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	6,100	6,300	6,900
K00309 Deer Stamp Account	600	700	700
K00310 Environmental Trust Fund.....	63,800	67,500	72,800
K00311 Fair Hill Improvement Fund.....	4,100	3,900	4,600
K00312 Fisheries Research and Development Fund.....	49,200	61,200	76,600
K00313 Forest and Park Reserve Fund.....	118,600	131,443	134,000
K00319 Maryland Geological Survey Account.....	1,700	100	300
K00320 Migratory Wild Waterfowl Stamp.....	3,000	3,100	3,300
K00321 Natural Resources Property Maintenance Fund.....	3,900	3,100	4,400
K00325 Offroad Vehicle Account	100	100	100
K00327 POS Administrative Fee.....	37,400	33,100	45,200
K00333 Shore Erosion Control Revolving Loan Fund.....	6,500	6,100	6,100
K00336 State Boat Act.....	15,700	28,577	17,000
K00337 Chesapeake Bay Endangered Species Fund.....	3,400	3,700	4,200
K00338 Fisheries Management and Protection Fund.....	24,300	23,800	8,470
K00339 Wildlife Management and Protection Fund.....	42,200	42,500	47,600
K00342 Waterway Improvement Fund.....	48,750	48,750	48,750
K00346 Woodlands Incentive Fund.....	1,045	1,000	1,200
K00356 Forest and Park Concession Fund.....	15,400	16,900	17,300
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....	1,069		
Total	446,864	481,970	499,620

DEPARTMENT OF NATURAL RESOURCES

K00A01.04 HUMAN RESOURCE SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	50	200	
10.069	Conservation Reserve Program.....	30		
10.664	Cooperative Forestry Assistance.....	2,690	2,300	1,900
10.675	Urban and Community Forestry Program.....	10		
10.676	Forest Legacy Program.....	10		
10.678	Forest Stewardship Program.....	320	200	300
10.680	Forest Health Protection.....	200		
11.407	Interjurisdictional Fisheries Act of 1986.....		100	100
11.419	Coastal Zone Management Administration Awards.....	7,060	5,600	7,000
11.420	Coastal Zone Management Estuarine Research Reserves.....	1,080	1,100	1,100
11.439	Marine Mammal Data Program.....	30	100	100
11.457	Chesapeake Bay Studies.....		3,700	
11.463	Habitat Conservation.....			3,500
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	300	300	200
15.605	Sport Fish Restoration.....	7,918	8,500	8,700
15.611	Wildlife Restoration.....	13,050	5,600	6,300
15.615	Cooperative Endangered Species Conservation Fund.....	70	100	100
15.616	Clean Vessel Act.....	180	800	800
15.633	Landowner Incentive.....	70	400	100
15.634	State Wildlife Grants.....	2,090	1,200	1,100
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		2,800	100
15.810	National Cooperative Geologic Mapping Program..	180	100	100
15.814	National Geological and Geophysical Data Preservation Program.....	200	100	100
66.466	Chesapeake Bay Program.....	8,100	7,112	8,100
94.006	Americorps'.....		1,300	600
	Total.....	<u>43,638</u>	<u>41,612</u>	<u>40,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 By June 30, 2013, 100 percent of remote DNR locations needing direct access will have access to the Wide Area Network (WAN) from their work locations, implemented consistent with the Network Maryland Strategy.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of remote DNR locations needing access to the network	348 ¹	348	370	380
Output: Percent of locations with WAN access	100%	100%	100%	100%

Objective 1.2 Annually maintain a level of network reliability of at least 99 percent.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of hours the network is available per month	720	720	720	720
Number of hours network is not available per month	7	7	7	7
Quality: Percent of time network is available to users ³	99%	99%	99%	99%

¹ Last year's actual data for fiscal year 2012 was reported incorrectly. Reported data now includes connectivity for 200 natural resources police vehicles.

² The percent of network availability is determined by using a formula that measures the total time available divided into the total acceptable availability time. Therefore it is possible to obtain and maintain 100 percent. The formula is documented in the Department of Natural Resources Policy-Network Design and Operations, Policy 02:01

³ DNR has implemented a cyber infrastructure refresh plan where it targets 20 percent of router, switches, cables, etc. to replace annually. Additionally, the Department has been connecting more of its remote sites to the NetworkMD or its own high speed network for increased bandwidth to its sites.

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	38.50	34.00	34.00
01 Salaries, Wages and Fringe Benefits	<u>3,447,295</u>	<u>3,231,176</u>	<u>3,181,837</u>
02 Technical and Special Fees	<u>24,834</u>		
03 Communication	24,200	38,696	38,696
04 Travel	1,648	600	600
06 Fuel and Utilities	12,202	7,500	7,500
07 Motor Vehicle Operation and Maintenance	68,359	30,376	30,376
08 Contractual Services	941,733	1,180,364	666,364
09 Supplies and Materials	49,679	34,900	34,900
10 Equipment—Replacement	221,192	214,163	214,163
13 Fixed Charges	3,774		
Total Operating Expenses	<u>1,322,787</u>	<u>1,506,599</u>	<u>992,599</u>
Total Expenditure	<u>4,794,916</u>	<u>4,737,775</u>	<u>4,174,436</u>
Original General Fund Appropriation	1,903,498	1,840,473	
Transfer of General Fund Appropriation	-99,346	-261,807	
Net General Fund Expenditure	1,804,152	1,578,666	1,565,172
Special Fund Expenditure	2,869,564	3,043,809	2,496,964
Federal Fund Expenditure	121,200	115,300	112,300
Total Expenditure	<u>4,794,916</u>	<u>4,737,775</u>	<u>4,174,436</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	40,400	30,800	31,900
K00309 Deer Stamp Account	4,100	3,300	3,100
K00310 Environmental Trust Fund	424,400	331,700	334,600
K00311 Fair Hill Improvement Fund	27,200	19,100	21,100
K00312 Fisheries Research and Development Fund	327,600	450,900	276,164
K00313 Forest and Park Reserve Fund	789,100	835,233	816,000
K00319 Maryland Geological Survey Account	11,800	300	1,200
K00320 Migratory Wild Waterfowl Stamp	19,800	15,200	15,100
K00321 Natural Resources Property Maintenance Fund	26,200	15,200	20,200
K00325 Offroad Vehicle Account	400	600	300
K00327 POS Administrative Fee	249,100	162,900	208,000
K00333 Shore Erosion Control Revolving Loan Fund	43,500	30,000	27,800
K00336 State Boat Act	104,400	98,776	78,300
K00337 Chesapeake Bay Endangered Species Fund	22,300	18,400	19,300
K00338 Fisheries Management and Protection Fund	161,700	191,800	122,300
K00339 Wildlife Management and Protection Fund	280,500	533,900	218,600
K00342 Waterway Improvement Fund	217,500	217,500	217,500
K00346 Woodlands Incentive Fund	7,313	4,800	5,500
K00356 Forest and Park Concession Fund	102,200	83,200	79,700
K00357 Upland Wildlife Habitat Fund	100	200	300
swf325 Budget Restoration Fund	9,951		
Total	<u>2,869,564</u>	<u>3,043,809</u>	<u>2,496,964</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.05 INFORMATION TECHNOLOGY SERVICE — OFFICE OF THE SECRETARY

Federal Fund Income:

10.025	Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	130	600	
10.069	Conservation Reserve Program.....	80		
10.664	Cooperative Forestry Assistance.....	7,470	6,500	5,300
10.675	Urban and Community Forestry Program.....	40		
10.676	Forest Legacy Program.....	30	100	100
10.678	Forest Stewardship Program.....	900	700	800
10.680	Forest Health Protection.....	560		
11.407	Interjurisdictional Fisheries Act of 1986.....		400	400
11.419	Coastal Zone Management Administration Awards.....	19,620	15,400	19,300
11.420	Coastal Zone Management Estuarine Research Reserves.....	3,010	2,900	3,100
11.439	Marine Mammal Data Program.....	90	300	300
11.457	Chesapeake Bay Studies.....		10,200	
11.463	Habitat Conservation.....			9,800
11.474	Atlantic Coastal Fisheries Cooperative Management Act.....	840	1,000	600
15.605	Sport Fish Restoration.....	21,910	23,700	24,200
15.611	Wildlife Restoration.....	36,270	15,600	17,500
15.615	Cooperative Endangered Species Conservation Fund.....	190	200	200
15.616	Clean Vessel Act.....	500	2,300	2,300
15.633	Landowner Incentive.....	190	1,000	300
15.634	State Wildlife Grants.....	5,810	3,400	3,200
15.657	Endangered Species Conservation-Recovery Implementation Funds.....		7,700	200
15.810	National Cooperative Geologic Mapping Program..	510	300	400
15.814	National Geological and Geophysical Data Preservation Program.....	570	200	200
66.466	Chesapeake Bay Program.....	22,480	19,300	22,500
94.006	Americorps'.....		3,500	1,600
	Total.....	<u>121,200</u>	<u>115,300</u>	<u>112,300</u>

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of major events with OCM participation	6	6	6	6
Number of customers served in online store	8,800	8,900	9,000	9,200
Number of e-newsletter issues distributed	24	24	24	24
Percent of customers making park reservations online	46%	47%	48%	49%
Number of unique website visitors (millions)	2.9	3.0	3.2	4.0
Quality: Percent of jobs completed by deadline	95%	95%	95%	95%
Percent of online orders without problems	99%	99%	99%	99%
Outcome: Number of publication copies distributed	210,000	210,000	224,000	230,000
Number of people attending events	190,000	190,000	190,000	190,000
New online revenue stream total	\$312,000	\$336,000	\$340,000	\$350,000
Number of e-newsletter subscribers	21,000	21,865	23,000	24,000
Number of documents viewed online (millions)	37	38	39	35 ¹

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of calls responded to within 24 hours	100%	100%	100%	100%
Number of press releases issued	400	400	416	420
Number of social media followers	35,100	43,950	44,660	50,000
Number of print articles covering DNR	4,850	4,900	5,000	5,100

¹ The DNR website is being revamped with a reduction in the number of pages on the new site. As a result older, obsolete content will not being available for viewing.

DEPARTMENT OF NATURAL RESOURCES

K00A01.06 OFFICE OF COMMUNICATIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	5.00	7.50	7.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	407,357	662,833	669,122
02 Technical and Special Fees.....	105,347	107,924	96,147
03 Communication.....	101,793	93,500	40,494
08 Contractual Services.....	102,894	77,098	133,508
09 Supplies and Materials.....	6,700	5,200	8,090
10 Equipment—Replacement.....	620		6,000
12 Grants, Subsidies and Contributions.....	500		500
Total Operating Expenses.....	212,507	175,798	188,592
Total Expenditure.....	725,211	946,555	953,861
Original General Fund Appropriation.....	260,348	271,840	
Transfer of General Fund Appropriation.....		211,651	
Net General Fund Expenditure.....	260,348	483,491	480,842
Special Fund Expenditure.....	464,863	463,064	473,019
Total Expenditure.....	725,211	946,555	953,861

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	5,800	6,300	6,500
K00309 Deer Stamp Account.....	600	700	600
K00310 Environmental Trust Fund.....	61,200	67,500	68,100
K00311 Fair Hill Improvement Fund.....	3,900	3,900	4,300
K00312 Fisheries Research and Development Fund.....	47,200	61,200	71,600
K00313 Forest and Park Reserve Fund.....	113,700	127,230	114,819
K00319 Maryland Geological Survey Account.....	1,700	100	200
K00320 Migratory Wild Waterfowl Stamp.....	2,900	3,100	3,100
K00321 Natural Resources Property Maintenance Fund.....	3,800	3,100	4,100
K00325 Offroad Vehicle Account	100	100	100
K00326 Private Donation	38,057		
K00327 POS Administrative Fee.....	35,900	33,100	42,300
K00333 Shore Erosion Control Revolving Loan Fund.....	6,300	6,100	5,700
K00336 State Boat Act.....	15,000	17,634	15,900
K00337 Chesapeake Bay Endangered Species Fund.....	3,200	3,700	3,900
K00338 Fisheries Management and Protection Fund.....	23,300	23,800	24,900
K00339 Wildlife Management and Protection Fund.....	40,400	42,500	44,500
K00342 Waterway Improvement Fund.....	45,000	45,000	45,000
K00346 Woodlands Incentive Fund.....	1,115	1,000	1,100
K00356 Forest and Park Concession Fund.....	14,700	16,900	16,200
K00357 Upland Wildlife Habitat Fund.....		100	100
swf325 Budget Restoration Fund.....	991		
Total	464,863	463,064	473,019

DEPARTMENT OF NATURAL RESOURCES

K00A02.09 FOREST SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve water quality with riparian forest buffer (RFB) restoration and management for healthy forests, achieving goals for 70 percent forest buffer coverage by 2025 and maintaining 40 percent forest cover.

Objective 1.1 Restore 2,000 miles of riparian forest buffers in Maryland by 2025.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of RFB's established ¹	309	281	360	360
Miles of RFBs restored in Maryland ¹	15	16	30	30
Cumulative miles restored in Bay Watershed since 1996 ¹	1,340	1,356	1,386	1,416

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of acres covered by Forest Stewardship Plans	23,537	17,822	20,000	20,000
Outcome: Number of wildfires suppressed	137	134	375	300
Acres of wildfires suppressed	544	569	3,200	3,000

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Acres of FCA long-term protection secured ²	1,935	2,050	2,000	2,000

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of roadside tree permits issued	668	706	600	600
Acres of FCA mitigated reforestation ²	500	265	500	500
Municipal Watershed Plan practices implemented (in acres)	120	116	120	120
Number of local governments and communities participating in conserving urban forest and tree resources	240	240	240	240

¹ Late reporting increased 2012 actual by 47 acres and 2 miles.

² Ten counties did not report in 2013. Estimates include all counties.

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	85.00	85.00	85.00
Number of Contractual Positions	33.61	39.69	40.52
01 Salaries, Wages and Fringe Benefits	6,974,241	6,917,090	7,237,187
02 Technical and Special Fees	873,323	1,110,672	1,122,622
03 Communication	121,838	121,258	127,388
04 Travel	65,381	57,377	62,005
06 Fuel and Utilities	116,940	112,698	123,716
07 Motor Vehicle Operation and Maintenance	632,505	549,698	552,665
08 Contractual Services	1,085,818	1,342,359	1,226,273
09 Supplies and Materials	564,056	577,947	563,949
10 Equipment—Replacement	592,437	178,088	274,471
11 Equipment—Additional	98,100	247,649	195,749
12 Grants, Subsidies and Contributions	459,441	526,250	532,750
13 Fixed Charges	132,823	152,072	104,271
Total Operating Expenses	3,869,339	3,865,396	3,763,237
Total Expenditure	11,716,903	11,893,158	12,123,046
Original General Fund Appropriation	816,609	880,492	
Transfer of General Fund Appropriation		30,887	
Net General Fund Expenditure	816,609	911,379	996,240
Special Fund Expenditure	8,201,946	8,588,568	8,707,740
Federal Fund Expenditure	2,151,552	1,714,173	1,706,908
Reimbursable Fund Expenditure	546,796	679,038	712,158
Total Expenditure	11,716,903	11,893,158	12,123,046

DEPARTMENT OF NATURAL RESOURCES

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	7,669,467	7,759,568	7,800,190
K00325 Offroad Vehicle Account.....	6,500	14,000	6,550
K00326 Private Donation.....	201,621	200,000	226,000
K00329 Reforestation Fund.....	88,718	200,000	375,000
K00346 Woodlands Incentive Fund.....	231,718	415,000	300,000
swf325 Budget Restoration Fund.....	3,922		
Total.....	8,201,946	8,588,568	8,707,740

Federal Fund Income:

BB.K00 Forestry Federal Contracts.....		150,000	
VC.K00 Various Federal Contracts.....	380,730		265,000
10.069 Conservation Reserve Program.....	7,890	8,500	9,000
10.664 Cooperative Forestry Assistance.....	1,503,005	1,286,673	1,144,508
10.675 Urban and Community Forestry Program.....	4,183	125,000	115,000
10.676 Forest Legacy Program.....	4,403	11,700	11,700
10.678 Forest Stewardship Program.....	192,035	132,300	161,700
10.680 Forest Health Protection.....	59,306		
Total.....	2,151,552	1,714,173	1,706,908

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	293,703	326,538	320,200
K00A14 DNR-Watershed Services.....	253,093	350,000	389,458
U10B00 Maryland Environmental Service.....		2,500	2,500
Total.....	546,796	679,038	712,158

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of implemented population monitoring surveys	18	17	18	18
Outcome: Number of deer hunting participants	70,000	70,700	70,000	70,000
Number of bear hunting participants	553	690	600	775
Number of waterfowl hunting participants	40,000	40,400	40,000	38,000
Number of other game bird hunting participants	18,500	18,000	19,000	17,000
Number of small game hunting participants	12,300	14,500	12,000	14,000
Number of furbearer hunting participants	10,900	10,900	10,000	10,500
Number of deer harvested	98,000	87,500	100,000	95,000
Number of bear harvested	65	92	70	120
Number of waterfowl harvested	359,000	295,500	350,000	315,000
Number of other game birds harvested	87,000	90,000	90,000	93,000
Number of small game mammals harvested	85,000	85,500	75,000	85,000

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,361	1,881	2,000	2,000
Outcome: Number of acres of habitat of rare, threatened or endangered species protected each year	10,000	10,000	10,000	10,000

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of rare, threatened and endangered species	1,285	1,246	1,246	1,246
Outcome: Cumulative number of populations recovered since 2004	15	16	16	16

Objective 1.4 Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of critical habitat sites in need of restoration	125	125	125	125
Outcome: Cumulative number of acres restored since 2004	1,500	1,600	1,600	1,700

DEPARTMENT OF NATURAL RESOURCES

K00A03.01 WILDLIFE AND HERITAGE SERVICE (Continued)

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of management plans completed	0	0	0	0
Number of management plans under implementation	12	12	12	12

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops and events conducted	70	150	150	150
Number of people participating in wildlife-based education programs	25,000	50,000	50,000	50,000
Number of volunteers utilized	1,624	1,600	1,600	1,600

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

Objective 4.1 By 2015, establish 100,000 acres of wetlands and riparian buffers through the Conservation Reserve Enhancement Program (CREP).¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of eligible riparian agricultural land	35,734	35,483	35,232	35,200
Output: Acres of riparian buffers established	1,919	774	550	590
Acres of wetlands restored	210	233	120	100
Acres of highly erodible land stabilized	1,383	1,016	400	320
Miles of forest riparian buffers established	15	16	25	30
Acres of restored agricultural land (including riparian buffers)	3,512	2,023	1,070	1,010
Acres of grass buffers established	1,592	560	250	230
Cumulative number of acres established through CREP	70,685	67,621	67,500	67,200

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Acres of WMA's	112,393	112,575	112,575	112,575
Outcome: Number of WMA's with sustained wildlife populations	49	49	49	49

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of WMA's with recreational use	49	49	49	49
Number of user days of WMA system	520,000	520,000	520,000	520,000

¹ Data for fiscal year 2012 was reported incorrectly in 2014. Additional emphasis has been placed on conservation practices for riparian grass buffers, riparian forest buffers, wetlands, and highly erodible lands to meet the TMDL Watershed Implementation Plan II goal. Thousands of CREP contracts began expiring in 2012, and acreage increases in 2012 and beyond include re-enrolled acres.

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	84.00	84.00	84.00
Number of Contractual Positions.....	10.65	11.90	17.08
01 Salaries, Wages and Fringe Benefits.....	6,992,333	7,130,427	7,241,540
02 Technical and Special Fees.....	317,040	490,668	549,207
03 Communication.....	162,421	148,176	164,241
04 Travel.....	65,377	77,979	80,279
06 Fuel and Utilities.....	51,214	52,290	59,150
07 Motor Vehicle Operation and Maintenance	450,731	738,981	551,673
08 Contractual Services.....	468,176	978,462	985,345
09 Supplies and Materials.....	293,040	309,534	328,158
10 Equipment—Replacement.....	25,527	48,938	50,753
11 Equipment—Additional.....	78,609	32,000	82,250
12 Grants, Subsidies and Contributions.....	314,854	484,000	337,000
13 Fixed Charges.....	179,465	191,400	169,627
Total Operating Expenses.....	2,089,414	3,061,760	2,808,476
Total Expenditure	9,398,787	10,682,855	10,599,223
Net General Fund Expenditure.....	333,123	409,943	375,215
Special Fund Expenditure.....	6,018,453	5,749,969	5,855,537
Federal Fund Expenditure.....	2,929,282	4,320,443	4,168,471
Reimbursable Fund Expenditure	117,929	202,500	200,000
Total Expenditure	9,398,787	10,682,855	10,599,223

DEPARTMENT OF NATURAL RESOURCES

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

Special Fund Income:

K00309 Deer Stamp Account	85,369	78,000	60,000
K00320 Migratory Wild Waterfowl Stamp	356,512	370,000	345,000
K00326 Private Donation	120		
K00337 Chesapeake Bay Endangered Species Fund	420,618	480,000	479,000
K00339 Wildlife Management and Protection Fund.....	5,155,795	4,812,969	4,956,537
K00357 Upland Wildlife Habitat Fund.....	39	9,000	15,000
Total	6,018,453	5,749,969	5,855,537

Federal Fund Income:

VC.K00 Various Federal Contracts	33,556	7,400	10,000
10.025 Plant, Pest, and Animal Disease, Pest Control, and Animal Care.....	66,871	117,600	
10.069 Conservation Reserve Program.....	7,871		
15.611 Wildlife Restoration	2,130,431	3,246,943	3,408,971
15.615 Cooperative Endangered Species Conservation Fund	23,336	44,100	44,100
15.623 North American Wetlands Conservation Fund		50,000	
15.633 Landowner Incentive	108,978	196,000	49,000
15.634 State Wildlife Grants.....	545,858	619,300	617,300
15.657 Endangered Species Conservation-Recovery Imple- mentation Funds.....	12,381	39,100	39,100
Total	2,929,282	4,320,443	4,168,471

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	94,929	200,000	200,000
K00A10 DNR-Critical Area Commission.....	3,000		
K00A14 DNR-Watershed Services.....	20,000		
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration		2,500	
Total	117,929	202,500	200,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF MARYLAND PARK SERVICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	244.50	245.50	245.50
Total Number of Contractual Positions.....	381.40	273.20	288.00
Salaries, Wages and Fringe Benefits.....	16,334,690	18,433,126	18,766,041
Technical and Special Fees.....	5,927,360	6,282,508	6,984,823
Operating Expenses.....	12,076,749	15,170,953	16,553,694
Original General Fund Appropriation.....	497,805	2,661,503	
Transfer/Reduction.....	343,000	-54,604	
Net General Fund Expenditure.....	840,805	2,606,899	989,784
Special Fund Expenditure.....	32,677,478	35,956,054	40,419,945
Federal Fund Expenditure.....	277,940	737,900	426,451
Reimbursable Fund Expenditure.....	542,576	585,734	468,378
Total Expenditure.....	<u>34,338,799</u>	<u>39,886,587</u>	<u>42,304,558</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth corps program sites	17	13	13	13
Output: Additional number of youth participants in corps programs	406	339	360	385
Outcome: Number of stewardship projects completed	3,015	2,012	2,150	2,250

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

Objective 2.1 Provide outdoor recreational experiences for over 10.9 million visitors to State parks.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of State park land units available to the public	91	91	91	91
Output: Number of State park acres available to the public	140,500 ¹	140,500	142,500	144,500
Outcome: Number of visitors using parks (millions)	11.08	10.09 ²	10.50	10.70

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

Objective 3.1 Employ management practices that conserve and restore natural resources.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities maintained	1,800	1,800	1,800	1,801
Output: Number of green technology facility improvements	1,500	2,250	2,500	2,000
Outcome: Percentage change in energy usage (KwH)	-8%	14% ³	2%	0%

¹ Acreage number of 138,000 was reported incorrectly last year.

² Major storms reduced state park visitation.

³ Energy use in State parks is highly variable due to weather conditions affecting heating and cooling costs. Facility closures for renovations can also affect energy use.

DEPARTMENT OF NATURAL RESOURCES

K00A04.01 STATE-WIDE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	244.50	245.50	245.50
Number of Contractual Positions.....	360.10	248.30	264.90
01 Salaries, Wages and Fringe Benefits.....	16,334,690	18,433,126	18,766,041
02 Technical and Special Fees.....	5,455,800	5,755,423	6,493,670
03 Communication.....	279,068	275,796	278,068
04 Travel.....	18,693	28,362	27,519
06 Fuel and Utilities.....	4,141,331	4,049,125	4,158,318
07 Motor Vehicle Operation and Maintenance	1,593,033	1,692,464	2,391,051
08 Contractual Services.....	2,350,215	2,944,944	2,863,625
09 Supplies and Materials	1,772,514	2,227,881	2,301,981
10 Equipment—Replacement	176,385	167,271	682,390
11 Equipment—Additional.....	70,549	54,156	374,426
12 Grants, Subsidies and Contributions.....	208,439	1,835,000	1,835,000
13 Fixed Charges.....	246,371	279,325	258,697
14 Land and Structures.....	15,869	3,772	3,772
Total Operating Expenses.....	<u>10,872,467</u>	<u>13,558,096</u>	<u>15,174,847</u>
Total Expenditure.....	<u>32,662,957</u>	<u>37,746,645</u>	<u>40,434,558</u>
Original General Fund Appropriation.....	497,805	2,661,503	
Transfer of General Fund Appropriation.....	343,000	-54,604	
Net General Fund Expenditure.....	840,805	2,606,899	989,784
Special Fund Expenditure.....	31,001,636	33,816,112	38,549,945
Federal Fund Expenditure.....	277,940	737,900	426,451
Reimbursable Fund Expenditure	542,576	585,734	468,378
Total Expenditure.....	<u>32,662,957</u>	<u>37,746,645</u>	<u>40,434,558</u>

Special Fund Income:

K00306 Deep Creek Lake Management and Protection Fund	891,382	760,000	760,000
K00311 Fair Hill Improvement Fund.....	485,478	460,000	500,000
K00313 Forest and Park Reserve Fund.....	6,122,754	6,449,032	5,793,985
K00321 Natural Resources Property Maintenance Fund.....	274,791	520,000	620,000
K00342 Waterway Improvement Fund.....	700,000	700,000	700,000
K00351 POS Transfer Tax.....	22,200,000	24,927,080	30,175,960
K00356 Forest and Park Concession Fund.....	327,000		
swf325 Budget Restoration Fund.....	231		
Total	<u>31,001,636</u>	<u>33,816,112</u>	<u>38,549,945</u>

Federal Fund Income:

10.069 Conservation Reserve Program.....		35,000	34,000
10.664 Cooperative Forestry Assistance.....		5,000	
10.675 Urban and Community Forestry Program.....	42,500		
15.931 Conservation Activities by Youth Service Organizations -Recovery	60,517		85,000
94.006 Americorps'.....	174,923	697,900	307,451
Total	<u>277,940</u>	<u>737,900</u>	<u>426,451</u>

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	109,001	123,000	
J00B01 DOT-State Highway Administration.....	405,989	455,734	458,378
K00A14 DNR-Watershed Services.....	9,918	7,000	10,000
T00G00 DBED-Division of Tourism, Film and the Arts.....	17,668		
Total	<u>542,576</u>	<u>585,734</u>	<u>468,378</u>

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS - MARYLAND PARK SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase revenue operations.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of revenue operations	24	24	24	24
Output: Revenue generated (in millions)	\$2.27	\$2.12	\$2.12	\$2.13
Outcome: Percentage increase in revenue (previous year)	-5% ¹	-7%	0%	0.5%

¹ Significant storms and lack of snow in fiscal years 2012 and 2013 impacted concession revenues compared to the previous year.

DEPARTMENT OF NATURAL RESOURCES

K00A04.06 REVENUE OPERATIONS — MARYLAND PARK SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	21.30	24.90	23.10
02 Technical and Special Fees.....	<u>471,560</u>	<u>527,085</u>	<u>491,153</u>
03 Communication.....	5,568	8,578	8,540
06 Fuel and Utilities.....	67,045	102,002	85,651
07 Motor Vehicle Operation and Maintenance.....	-19,050	10,967	9,925
08 Contractual Services.....	80,143	98,858	26,944
09 Supplies and Materials.....	1,063,940	1,249,465	1,101,688
10 Equipment—Replacement.....	6,598	2,293	4,343
11 Equipment—Additional.....	1,634	600	1,450
12 Grants, Subsidies and Contributions.....		140,000	140,000
13 Fixed Charges.....	<u>-1,596</u>	<u>94</u>	<u>306</u>
Total Operating Expenses.....	<u>1,204,282</u>	<u>1,612,857</u>	<u>1,378,847</u>
Total Expenditure.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>
Special Fund Expenditure.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>
Special Fund Income:			
K00356 Forest and Park Concession Fund.....	<u>1,675,842</u>	<u>2,139,942</u>	<u>1,870,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF LAND ACQUISITION AND PLANNING

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	30.50	30.50	30.50
Total Number of Contractual Positions.....	.50	2.50	3.50
Salaries, Wages and Fringe Benefits.....	2,613,817	2,627,314	2,821,417
Technical and Special Fees.....	36,365	92,883	132,243
Operating Expenses.....	14,052,221	35,254,377	68,631,067
Special Fund Expenditure.....	7,335,806	33,440,774	69,054,727
Federal Fund Expenditure.....	865,379	4,517,500	2,500,000
Reimbursable Fund Expenditure	8,501,218	16,300	30,000
Total Expenditure	<u>16,702,403</u>	<u>37,974,574</u>	<u>71,584,727</u>

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING

PROGRAM DESCRIPTION

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: POS acquisition acres approved by the Board of Public Works (BPW) ¹	2,323	5,695	3,500	5,000
Rural Legacy easement and fee simple acres approved by the BPW	4,480	1,340	2,700	6,800
Acres in the Conservation Reserve Enhancement Program (CREP) approved by the BPW ²	1,103	184	2	2
Acres preserved from development ³	7,906	7,219	6,200	11,800

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local POS projects	67	112	125	110
Number of community parks and playgrounds projects	34	23	29	25

Goal 2. Operate efficiently and effectively in providing a conserved and managed statewide network of ecologically valuable private and public lands.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of miles conventionally surveyed and recovered	24	118	100	100
Number of miles of property boundaries geo-referenced	250	458	450	450

¹ Actual data previously reported may be adjusted based on actual acreage after deed recordation. Acres approved by the BPW in fiscal year 2013 include 2,352 acres that were donated to Program Open Space by the Conservation Fund.

² The CREP permanent easement program was completed in calendar year 2012 with the expenditure of the funds allotted in the 2009 agreement between the State of Maryland, and the U. S. Department of Agriculture and the Commodity Credit Corporation. DNR may purchase additional CREP permanent easements in the future, but since this decision has not been made an estimate of acres to be approved by the BPW is not available at this time.

³ Actual data previously reported may be adjusted based on actual acreage after deed recordation.

DEPARTMENT OF NATURAL RESOURCES

K00A05.05 LAND ACQUISITION AND PLANNING (Continued)

Objective 2.2 On an annual basis, provide for the conservation and management of public lands and property in a manner that is consistently applied and is environmentally responsible by reviewing, analyzing and addressing 250-350 project proposals for the use of public lands.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of proposals reviewed annually	275	293	300	300

Objective 2.3 Ensure that 85 percent of title reports are received within 30 days of receipt of complete request from unit.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received ¹	0	23	42	45
Outcome: Percentage of title reports received within 30 days ¹	0	92%	85%	85%

Objective 2.4 Ensure that 85 percent of requested appraisals are reviewed within 45 days of receipt of an appraisal.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appraisals received	80	130	122	120
Outcome: Percentage of appraisals reviewed within 45 days ²	85%	71%	85%	85%

Goal 3. Provide best value for customer and taxpayers

Objective 3.1 Annually, 80 percent of acquisition contracts negotiated by LAP are below the highest appraised value for acquisitions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAP	13	30	35	38
Outcome: Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	90%	80%	80%

¹ Land acquisition functions were consolidated from DGS to DNR with enactment of Chapter 410 of 2011, and a transition of this responsibility occurred throughout fiscal year 2012.

² The Department extended the review process for appraisals from 30 days to a more realistic goal of 45 days.

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.50	30.50	30.50
Number of Contractual Positions.....	.50	2.50	3.50
01 Salaries, Wages and Fringe Benefits.....	2,613,817	2,627,314	2,821,417
02 Technical and Special Fees.....	36,365	92,883	132,243
03 Communication.....	19,760	35,908	35,758
04 Travel.....	3,668	11,831	12,353
06 Fuel and Utilities.....	17,250	2,629	3,629
07 Motor Vehicle Operation and Maintenance	766,714	62,944	77,880
08 Contractual Services.....	15,642	1,030,087	992,439
09 Supplies and Materials	8,038	34,370	85,670
10 Equipment—Replacement	1,190,469	12,324	47,496
11 Equipment—Additional.....	165,301	1,300	13,300
12 Grants, Subsidies and Contributions.....	1,190,469	1,040,000	903,360
13 Fixed Charges.....	165,301	170,985	179,876
Total Operating Expenses.....	<u>2,186,842</u>	<u>2,402,378</u>	<u>2,351,761</u>
Total Expenditure	<u>4,837,024</u>	<u>5,122,575</u>	<u>5,305,421</u>
Special Fund Expenditure.....	4,835,806	5,088,775	5,275,421
Federal Fund Expenditure.....	1,218	17,500	30,000
Reimbursable Fund Expenditure	1,218	16,300	30,000
Total Expenditure	<u>4,837,024</u>	<u>5,122,575</u>	<u>5,305,421</u>

Special Fund Income:

K00313 Forest and Park Reserve Fund.....	191,293	200,000	200,000
K00327 POS Administrative Fee.....	3,464,043	3,848,775	4,172,061
K00362 Calvert County Youth Recreation Opportunities Fund	<u>1,180,470</u>	<u>1,040,000</u>	<u>903,360</u>
Total	<u>4,835,806</u>	<u>5,088,775</u>	<u>5,275,421</u>

Federal Fund Income:

15.935 National Trails System Projects-Recovery	17,500	17,500	17,500
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Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,218	16,300	30,000
J00B01 DOT-State Highway Administration.....	1,218	16,300	30,000
Total	<u>1,218</u>	<u>16,300</u>	<u>30,000</u>

DEPARTMENT OF NATURAL RESOURCES

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	8,562,196		
12 Grants, Subsidies and Contributions.....		32,698,999	31,819,915
14 Land and Structures.....	3,303,183	153,000	34,459,391
Total Operating Expenses.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>
Total Expenditure.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>
Special Fund Expenditure.....	2,500,000	28,351,999	63,779,306
Federal Fund Expenditure.....	865,379	4,500,000	2,500,000
Reimbursable Fund Expenditure.....	<u>8,500,000</u>		
Total Expenditure.....	<u>11,865,379</u>	<u>32,851,999</u>	<u>66,279,306</u>

Special Fund Income:

K00351 POS Transfer Tax.....	2,500,000	28,351,999	63,779,306
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Federal Fund Income:

11.419 Coastal Zone Management Administration Awards		110,000	
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....		1,000,000	1,630,000
15.657 Endangered Species Conservation-Recovery Implementation Funds.....		1,500,000	
15.916 Outdoor Recreation-Acquisition, Development and Planning.....	865,379	1,890,000	870,000
Total.....	<u>865,379</u>	<u>4,500,000</u>	<u>2,500,000</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	8,500,000
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Provided that of the Special Fund Allowance, \$41,091,366 represents that share of Programs Open Space revenues available for State projects and \$22,687,940 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland 1984; Chapter 106, Laws of Maryland 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; or Chapter 432, Laws of Maryland, 2004, Chapter 445, Laws of Maryland, 2005 Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of Maryland, 2013 and for any State land acquisition projects as provided in the Capital Budget volume of the state budget books.

DEPARTMENT OF NATURAL RESOURCES

K00A06.01 LICENSING AND REGISTRATION SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Diverse workforce and efficient operations.

Objective 1.1 Reduce average paperwork completion cycle to 9 days by 2015.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of commercial fishing authorizations processed	21,666	23,794	21,700	21,700
Number of recreational fishing items processed	499,084	460,292	480,000	480,000
Number of vessel items processed	140,707	167,804	145,000	150,000
Number of hunting items processed	373,307	373,792	374,000	375,000
Quality: Average paperwork completion cycle (days)	11	11	11	11

DEPARTMENT OF NATURAL RESOURCES

LICENSING AND REGISTRATION SERVICE

K00A06.01 LICENSING AND REGISTRATION SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	1.80	2.80	2.80
01 Salaries, Wages and Fringe Benefits	2,034,076	2,216,478	2,289,119
02 Technical and Special Fees	63,368	88,824	95,457
03 Communication.....	138,086	155,994	178,236
04 Travel	3,677	5,259	6,924
06 Fuel and Utilities.....	19,180	20,751	26,132
07 Motor Vehicle Operation and Maintenance	2,086	5,421	3,259
08 Contractual Services.....	453,267	683,491	903,134
09 Supplies and Materials	17,125	24,300	27,350
10 Equipment—Replacement	6,608	14,014	7,620
13 Fixed Charges.....	282,954	294,765	288,441
Total Operating Expenses.....	922,983	1,203,995	1,441,096
Total Expenditure	3,020,427	3,509,297	3,825,672
Special Fund Expenditure.....	3,020,427	3,509,297	3,825,672

Special Fund Income:

K00309 Deer Stamp Account	13,700	13,500	10,000
K00312 Fisheries Research and Development Fund.....	473,800	504,150	500,000
K00320 Migratory Wild Waterfowl Stamp.....	13,700	16,000	16,000
K00336 State Boat Act.....	374,100	426,047	791,672
K00338 Fisheries Management and Protection Fund.....	318,227	373,000	373,000
K00339 Wildlife Management and Protection Fund.....	180,400	211,000	170,000
K00342 Waterway Improvement Fund.....	1,646,500	1,965,600	1,965,000
Total	3,020,427	3,509,297	3,825,672

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF NATURAL RESOURCES POLICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	306.00	306.00	312.00
Total Number of Contractual Positions.....	10.85	10.85	10.85
Salaries, Wages and Fringe Benefits.....	29,614,901	35,166,436	33,562,015
Technical and Special Fees.....	492,583	511,365	521,790
Operating Expenses.....	9,048,547	6,911,582	6,614,701
Original General Fund Appropriation.....	25,271,692	26,713,022	
Transfer/Reduction.....	-450,000	1,009,836	
Net General Fund Expenditure.....	24,821,692	27,722,858	28,576,156
Special Fund Expenditure.....	6,994,854	7,814,919	7,488,200
Federal Fund Expenditure.....	4,638,337	5,028,121	4,634,150
Reimbursable Fund Expenditure.....	2,701,148	2,023,485	
Total Expenditure.....	<u>39,156,031</u>	<u>42,589,383</u>	<u>40,698,506</u>

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of conservation inspections conducted	162,157	147,612	150,000	150,000
Efficiency: Number of conservation inspections per officer	1,074	923	950	950

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of hunter/boating education classes	433	451	430	430
Number of hunters checked	16,482	13,767	14,000	14,000
Number of boating/hunting safety certificates issued	15,540	19,488	19,000	19,000
Number of boating inspections	38,129	31,337	33,000	33,000
Outcome: Number of boating accidents	168	123	145	145
Number of people injured in boating accidents	127	79	100	100
Number of people killed in boating accidents	9	13	12	12
Number of hunting accidents	15	24	15	15
Number of people injured in hunting accidents	13	19	13	13
Number of people killed in hunting accidents	0	2	1	1
Number of people injured in parks	151	109	130	130
Number of people killed in parks	7	3	5	5

DEPARTMENT OF NATURAL RESOURCES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of law enforcement officers	165	160	160	160
Output: Number of law enforcement contacts ¹	307,496	261,250	260,000	260,000
Number of law enforcement citations/warnings	27,157	35,712	35,000	35,000
Uniform Crime Report data – Part 1 Crimes ²	99	245	120	120

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Homeland Security sites	30	30	30	30
Output: Number of Homeland Security patrol checks	9,318	7,061	7,000	7,000
Efficiency: Number of Homeland Security checks per site	310	235	233	233

¹ Number of law enforcement contacts includes contacts on private and state-owned lands.

² Part 1 crimes include homicide, forcible rape, assault, burglary, and arson.

DEPARTMENT OF NATURAL RESOURCES

K00A07.01 GENERAL DIRECTION — NATURAL RESOURCES POLICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	73.00	71.00	71.00
Number of Contractual Positions.....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	6,536,703	7,620,797	7,488,387
02 Technical and Special Fees.....	235,606	232,226	239,220
03 Communication.....	114,442	104,133	157,468
04 Travel.....	18,495	12,775	12,775
06 Fuel and Utilities.....	95,076	82,696	100,905
07 Motor Vehicle Operation and Maintenance	714,465	419,699	448,764
08 Contractual Services.....	1,239,574	987,186	1,312,274
09 Supplies and Materials	967,597	670,593	931,962
10 Equipment—Replacement	579,602	45,948	48,548
11 Equipment—Additional.....	606,404	2,209,844	141,834
12 Grants, Subsidies and Contributions.....	250		
13 Fixed Charges.....	78,146	94,728	100,057
14 Land and Structures.....	175,477		
Total Operating Expenses.....	4,589,528	4,627,602	3,254,587
Total Expenditure	11,361,837	12,480,625	10,982,194
Original General Fund Appropriation.....	4,827,351	6,302,474	
Transfer of General Fund Appropriation.....	735,000	99,879	
Net General Fund Expenditure	5,562,351	6,402,353	7,261,619
Special Fund Expenditure.....	1,091,896	1,215,490	1,002,967
Federal Fund Expenditure.....	2,090,570	2,839,297	2,717,608
Reimbursable Fund Expenditure	2,617,020	2,023,485	
Total Expenditure	11,361,837	12,480,625	10,982,194
 Special Fund Income:			
K00326 Private Donation	339,131	113,700	113,700
K00336 State Boat Act.....	728,858	1,101,790	889,267
swf325 Budget Restoration Fund.....	23,907		
Total	1,091,896	1,215,490	1,002,967
 Federal Fund Income:			
15.611 Wildlife Restoration	552,015	623,746	625,000
97.012 Boating Safety Financial Assistance.....	1,437,555	1,391,368	1,225,608
97.056 Port Security Grant Program.....	101,000	824,183	867,000
Total	2,090,570	2,839,297	2,717,608
 Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	2,541,713	2,023,485	
K00A17 DNR-Fisheries Service.....	75,307		
Total	2,617,020	2,023,485	

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS – NATURAL RESOURCES POLICE

PROGRAM DESCRIPTION

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

MISSION

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

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

DEPARTMENT OF NATURAL RESOURCES

K00A07.04 FIELD OPERATIONS — NATURAL RESOURCES POLICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	233.00	235.00	241.00
Number of Contractual Positions.....	5.85	5.85	5.85
01 Salaries, Wages and Fringe Benefits.....	23,078,198	27,545,639	26,073,628
02 Technical and Special Fees.....	256,977	279,139	282,570
03 Communication.....	267,584	159,595	239,825
04 Travel.....	30,339	15,913	34,537
06 Fuel and Utilities.....	114,023	85,415	123,392
07 Motor Vehicle Operation and Maintenance	2,478,761	1,732,474	2,289,003
08 Contractual Services.....	634,271	165,482	286,027
09 Supplies and Materials	254,902	93,925	236,673
10 Equipment—Replacement	108,391		104,000
11 Equipment—Additional.....	351,560	5,545	22,845
13 Fixed Charges.....	33,929	25,631	23,812
14 Land and Structures.....	185,259		
Total Operating Expenses.....	4,459,019	2,283,980	3,360,114
Total Expenditure	27,794,194	30,108,758	29,716,312
Original General Fund Appropriation.....	20,444,341	20,410,548	
Transfer of General Fund Appropriation.....	-1,185,000	909,957	
Net General Fund Expenditure.....	19,259,341	21,320,505	21,314,537
Special Fund Expenditure.....	5,902,958	6,599,429	6,485,233
Federal Fund Expenditure.....	2,547,767	2,188,824	1,916,542
Reimbursable Fund Expenditure	84,128		
Total Expenditure	27,794,194	30,108,758	29,716,312

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	2,137,036	2,564,429	2,800,000
K00326 Private Donation	180,878	90,000	90,000
K00336 State Boat Act.....	108,567	360,000	695,233
K00338 Fisheries Management and Protection Fund.....	545,385	755,000	800,000
K00339 Wildlife Management and Protection Fund.....	707,917	730,000	
K00342 Waterway Improvement Fund.....	2,100,000	2,100,000	2,100,000
swf325 Budget Restoration Fund.....	123,175		
Total	5,902,958	6,599,429	6,485,233

Federal Fund Income:

11.426 Financial Assistance for National Centers for Coastal Ocean Science.....	502,686	525,000	400,000
16.922 Equitable Sharing Program	230,335	73,663	73,663
97.012 Boating Safety Financial Assistance.....	1,610,211	1,590,161	1,442,879
97.056 Port Security Grant Program.....	204,535		
Total	2,547,767	2,188,824	1,916,542

Reimbursable Fund Income:

K00A17 DNR-Fisheries Service.....	84,128		
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DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF ENGINEERING AND CONSTRUCTION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	40.00	40.00	41.00
Total Number of Contractual Positions.....	3.00	2.00	3.00
Salaries, Wages and Fringe Benefits.....	3,263,423	3,449,706	3,632,980
Technical and Special Fees.....	66,442	45,301	99,079
Operating Expenses.....	776,717	2,992,350	1,432,064
Original General Fund Appropriation.....		762,615	
Transfer/Reduction.....		8,966	
Net General Fund Expenditure.....		771,581	89,323
Special Fund Expenditure.....	4,078,440	5,358,777	4,868,081
Reimbursable Fund Expenditure.....	28,142	356,999	206,719
Total Expenditure.....	<u>4,106,582</u>	<u>6,487,357</u>	<u>5,164,123</u>

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of new critical maintenance capital projects on DNR lands	132	65	75	75
Number of new major capital development projects on DNR land (not including critical maintenance projects)	80	70	61	71
Output: Number of surveys, engineering, and technical designs or assessments initiated and/or completed	259	220	205	215
Number of projects on DNR lands initiated or completed	346	393	250	255
Outcome: Percent of critical maintenance projects on DNR lands initiated or completed	93%	93%	96%	96%
Percent of in-house construction projects on DNR lands initiated or completed	91%	88%	95%	95%
Percent of major capital development projects on DNR lands initiated or completed	90%	95%	95%	95%

DEPARTMENT OF NATURAL RESOURCES

K00A09.01 GENERAL DIRECTION — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	40.00	40.00	41.00
Number of Contractual Positions	3.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	3,263,423	3,449,706	3,632,980
02 Technical and Special Fees	66,442	45,301	99,079
03 Communication	24,950	22,739	25,019
04 Travel	107,221	75,955	67,311
06 Fuel and Utilities	18,744	16,981	19,070
07 Motor Vehicle Operation and Maintenance	300,092	355,700	271,876
08 Contractual Services	59,670	190,736	223,521
09 Supplies and Materials	66,457	77,345	63,127
10 Equipment—Replacement	1,357		2,625
11 Equipment—Additional	1,400		
13 Fixed Charges	137,682	142,362	149,555
14 Land and Structures	59,144	110,532	109,960
Total Operating Expenses	<u>776,717</u>	<u>992,350</u>	<u>932,064</u>
Total Expenditure	<u>4,106,582</u>	<u>4,487,357</u>	<u>4,664,123</u>
Original General Fund Appropriation		762,615	
Transfer of General Fund Appropriation		8,966	
Net General Fund Expenditure		771,581	89,323
Special Fund Expenditure	4,078,440	3,358,777	4,368,081
Reimbursable Fund Expenditure	28,142	356,999	206,719
Total Expenditure	<u>4,106,582</u>	<u>4,487,357</u>	<u>4,664,123</u>
Special Fund Income:			
K00313 Forest and Park Reserve Fund	1,214,366	273,371	584,081
K00327 POS Administrative Fee	514,654	883,309	1,584,000
K00342 Waterway Improvement Fund	2,349,420	2,202,097	2,200,000
Total	<u>4,078,440</u>	<u>3,358,777</u>	<u>4,368,081</u>
Reimbursable Fund Income:			
K00A14 DNR-Watershed Services	28,142	356,999	206,719

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE – ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Local government funding (Ocean City and Worcester County each provide \$500,000 per year)	\$200,000	\$0	\$0	\$500,000
Anticipated 4th year nourishment project with 53 percent of funds contributed by U.S. Army Corps of Engineers ¹	1	1	\$11,000,000	1
Output: Completed maintenance projects (including monitoring and dune maintenance)	2	1	3	1
Cost of projects completed	\$500,000	\$226,800	\$12,600,000	\$300,000
Outcome: Percent of Beach Fund projects completed	100%	100%	100%	100%

¹ The State's contribution to the project is provided once every four years. Fiscal year 2014 beach nourishment to be completed with 100 percent federal dollars via Hurricane Sandy restoration funding.

DEPARTMENT OF NATURAL RESOURCES

K00A09.06 OCEAN CITY MAINTENANCE — ENGINEERING AND CONSTRUCTION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services		2,000,000	500,000
Total Operating Expenses		<u>2,000,000</u>	<u>500,000</u>
Total Expenditure		<u>2,000,000</u>	<u>500,000</u>
Special Fund Expenditure		<u>2,000,000</u>	<u>500,000</u>

Special Fund Income:

K00324 Ocean Beach Replenishment Account		2,000,000	500,000
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DEPARTMENT OF NATURAL RESOURCES

K00A10.01 CRITICAL AREA COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of site visits on development proposals and appearances at local planning commission and board of appeals hearings	64	52	60	60
Output: The number of projects reviewed and technical information given to local governments to improve quality	771	681	650	650

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of local Critical Area Programs	64	64	64	64
Output: Comprehensive reviews completed	10	5	10	5
Outcome: Critical Area Programs that have been comprehensively reviewed during six-year cycle and are fully consistent with Critical Area regulations and amendments to the law ¹	64	5	15	20

¹ New six-year cycle begins with fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

CRITICAL AREA COMMISSION

K00A10.01 CRITICAL AREA COMMISSION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.80	2.20	2.40
01 Salaries, Wages and Fringe Benefits.....	1,245,992	1,356,613	1,370,906
02 Technical and Special Fees.....	17,059	77,841	79,333
03 Communication.....	15,230	27,602	16,155
04 Travel.....	6,250	7,027	7,027
06 Fuel and Utilities.....	9,760	9,829	10,316
07 Motor Vehicle Operation and Maintenance	2,557	3,255	3,298
08 Contractual Services.....	166,219	197,114	200,889
09 Supplies and Materials	7,662	15,835	12,138
10 Equipment—Replacement.....	2,122		4,188
12 Grants, Subsidies and Contributions.....	263,900	243,900	243,900
13 Fixed Charges.....	127,998	129,042	140,734
Total Operating Expenses.....	<u>601,698</u>	<u>633,604</u>	<u>638,645</u>
Total Expenditure	<u>1,864,749</u>	<u>2,068,058</u>	<u>2,088,884</u>
Original General Fund Appropriation.....	1,918,021	2,045,756	
Transfer of General Fund Appropriation.....	-36,000	22,302	
Total General Fund Appropriation.....	<u>1,882,021</u>	<u>2,068,058</u>	
Less: General Fund Reversion/Reduction.....	23,902		
Net General Fund Expenditure.....	<u>1,858,119</u>	<u>2,068,058</u>	2,088,884
Special Fund Expenditure.....	6,630		
Total Expenditure	<u>1,864,749</u>	<u>2,068,058</u>	<u>2,088,884</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	6,630		

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF BOATING SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	39.00	40.00	40.00
Total Number of Contractual Positions.....	6.40	7.80	10.20
Salaries, Wages and Fringe Benefits.....	3,280,622	3,324,143	3,358,243
Technical and Special Fees.....	176,576	347,222	425,929
Operating Expenses.....	5,130,362	7,121,494	8,184,196
Special Fund Expenditure.....	7,595,639	8,115,342	10,478,468
Federal Fund Expenditure.....	902,606	2,647,517	1,489,900
Reimbursable Fund Expenditure.....	89,315	30,000	
Total Expenditure.....	<u>8,587,560</u>	<u>10,792,859</u>	<u>11,968,368</u>

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES

PROGRAM DESCRIPTION

Boating Services is comprised of the Boating Facilities and Access Planning Division, Boating Implementation Division, and Hydrographic Operations. Boating Facilities and Access Planning is responsible for completing boating access studies, site plans, water trail plans and developing associated publications, coordinating the Clean Marina Initiative and Pumpout program, overseeing management of two marinas, and providing staff support to the State Boat Act Advisory Committee. Boating Implementation is responsible for providing grants and technical assistance to develop new and/or improve existing public boating access facilities using sustainable construction practices, dredging navigation channels, acquiring fire, rescue and patrol vessels, and purchasing, installing, and operating of marine sewage pumpout facilities. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of living resource and aquatic habitat regulatory signs, buoys, markers placed/maintained	1,606	1,632	1,715	1,715
Number of oyster habitat and oyster location surveys completed	937	167	381	381
Outcome: Number of rivers and creeks protected	248	248	248	248
Number of violation cases supported	114	171	114	114

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

Objective 2.1 Certify five additional Clean Marinas annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clean marinas certified	5	5	5	5
Outcome: Cumulative number of clean marinas in State adopting best management practices to prevent pollution (accounting for those that are decertified over time)	148	150	154	158

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of marinas estimated in the State	600	600	600	600
Output: Number of grants awarded for marine sewage pumpout stations	17	13	15	15
Total number of pumpout stations operating in the State	347	360	365	375
New pumpout stations installed	1	1	2	2
Pumpout stations replaced or upgraded	16	12	13	13

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Plans or projects sent to Boating Services for review or comment	50	45	45 ¹	45 ¹
Output: Number of plans or projects reviewed	50	45	45 ¹	45 ¹

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of boater education items distributed	11,000	10,000	10,000	10,000
Cumulative number of Maryland boaters provided with pollution prevention materials or tools	127,000	137,000	147,000	157,000

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

Objective 4.1 Ensure safe and enjoyable recreational opportunities for boaters and others participating in outdoor recreation activities by providing comprehensive navigational and informational markings of State waterways.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of navigational and informational signs, buoys, markers placed/maintained	2,344	2,610	2,344	2,400
Number of river system navigational channels marked	289	312	289	312
Number of public safety zones marked	77	126	77	77

Objective 4.2 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Potential public access boating sites identified	5	5	5	5
Miles of water trails designated	0	0	0	0
Number of projects provided technical assistance	20	22	22	20
Cumulative miles of water trails established in State	695	695	695	695
Water trail publications and/or plans produced	5	2	2	2
Number of water trail maps and guides distributed	4,514	4,830	4,900	5,000
Number of promotional and best practice publications distributed	1,500	1,724	1,925	2,500

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of waterway projects funded annually	74	42	10	20
Number of projects incorporating sustainable components	39	23	7	16
Number of public boating sites enhanced or created	58	39	24	18

¹ The responsibilities for boating access studies, site plans, water trail plans, and associated publications, have been transferred along with staff to the Chesapeake and Coastal Services Unit (Unit 14) to enable easier access to mapping services and planning support. Beginning in fiscal year 2015, objective 2.3 and goal 4.2 will be reported under Chesapeake and Coastal Services.

DEPARTMENT OF NATURAL RESOURCES

K00A11.01 BOATING SERVICES (Continued)

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of proposed boating regulations received	4	3	3	4
Number of regular Committee meetings held	4	3	4	4
Number of public hearings held	1	2	2	2
Number of field surveys completed	10	12	12	12

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of long-term slip leases realized	303	340	350	334
Number of transient slip leases realized	635	775	855	933
Cumulative number of long-term slip leases:				
Somers Cove Marina	211	230	230	230
Fort Washington Marina	92	110	120	104
Total	303	340	350	334
Cumulative number of transient vessels visiting the facility:				
Somers Cove Marina	600	725	800	875
Fort Washington Marina	35	50	55	58
Total	635	775	855	933

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.01 BOATING SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions	6.40	7.80	10.20
01 Salaries, Wages and Fringe Benefits	3,280,622	3,324,143	3,358,243
02 Technical and Special Fees	176,576	347,222	425,929
03 Communication	17,268	40,385	39,825
04 Travel	13,774	41,436	43,785
06 Fuel and Utilities	24,621	20,671	26,467
07 Motor Vehicle Operation and Maintenance	448,548	1,078,798	1,070,912
08 Contractual Services	981,583	1,165,590	1,092,227
09 Supplies and Materials	204,968	454,096	438,246
10 Equipment—Replacement	147,265	55,025	51,575
11 Equipment—Additional	3,749	16,109	9,108
12 Grants, Subsidies and Contributions	375,000	325,000	325,000
13 Fixed Charges	86,711	84,384	87,051
Total Operating Expenses	2,303,487	3,281,494	3,184,196
Total Expenditure	5,760,685	6,952,859	6,968,368
Special Fund Expenditure	5,327,639	6,375,342	6,478,468
Federal Fund Expenditure	343,731	547,517	489,900
Reimbursable Fund Expenditure	89,315	30,000	
Total Expenditure	5,760,685	6,952,859	6,968,368
Special Fund Income:			
K00326 Private Donation	153,993	155,202	185,000
K00342 Waterway Improvement Fund	5,173,646	6,220,140	6,293,468
Total	5,327,639	6,375,342	6,478,468
Federal Fund Income:			
15.605 Sport Fish Restoration	17,019	49,087	49,000
15.616 Clean Vessel Act	326,712	498,430	440,900
Total	343,731	547,517	489,900
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration		30,000	
K00A17 DNR-Fisheries Service	89,315		
Total	89,315	30,000	

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

K00A11.02 WATERWAY IMPROVEMENT CAPITAL PROJECTS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	2,826,875	3,840,000	5,000,000
Total Operating Expenses.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>
Total Expenditure.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>
Special Fund Expenditure.....	2,268,000	1,740,000	4,000,000
Federal Fund Expenditure.....	<u>558,875</u>	<u>2,100,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>2,826,875</u>	<u>3,840,000</u>	<u>5,000,000</u>

Special Fund Income:

K00342 Waterway Improvement Fund.....	<u>2,268,000</u>	<u>1,740,000</u>	<u>4,000,000</u>
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Federal Fund Income:

15.605 Sport Fish Restoration.....	491,485	500,000	784,167
15.614 Coastal Wetlands Planning, Protection and Restoration Act.....	2,390		
15.622 Sportfishing and Boating Safety Act.....	<u>65,000</u>	<u>1,600,000</u>	<u>215,833</u>
Total.....	<u>558,875</u>	<u>2,100,000</u>	<u>1,000,000</u>

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF RESOURCE ASSESSMENT SERVICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	84.00	83.00	83.00
Total Number of Contractual Positions.....	7.80	10.10	7.60
Salaries, Wages and Fringe Benefits.....	7,313,316	7,290,055	7,541,796
Technical and Special Fees.....	241,747	356,849	256,926
Operating Expenses.....	9,534,899	9,747,057	9,537,922
Original General Fund Appropriation.....	3,255,441	3,285,375	
Transfer/Reduction.....	500,000	-48,453	
Net General Fund Expenditure.....	3,755,441	3,236,922	3,546,559
Special Fund Expenditure.....	9,000,274	8,906,903	9,028,113
Federal Fund Expenditure.....	1,345,949	1,725,728	1,655,279
Reimbursable Fund Expenditure.....	2,988,298	3,524,408	3,106,693
Total Expenditure.....	<u>17,089,962</u>	<u>17,393,961</u>	<u>17,336,644</u>

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM - RESOURCE ASSESSMENT SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications and pre-applications for new power plant and transmission line projects under review ¹	42	34	44	35
Output: Number of hearings to which recommendations were submitted ¹	42	34	44	35

Objective 1.2 On an annual basis identify major environmental and public health issues resulting from electricity generation and implement projects and investigations to improve the quality of air, land, and water resources.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Major power plant issues	18	18	18	18
Output: Research publications and active research and development projects addressing aspects of these issues	83	90	90	80

Objective 1.3 Perform biennially a cumulative environmental impact assessment of Maryland's existing power plants on Maryland's natural resources.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing power plant assets	57	57	57	57
Output: Biennial environmental impact assessments completed	³	1	³	1

¹ Applications are tracked by submission date (fiscal year). Decrease in number of new projects/hearings reflects decisions by energy developers to withdraw applications – often due to reduced energy load, changes in economic conditions and reduced financing for new energy facilities.

² The Division is required by statute to identify major issues and carry out assessment, research and development. Research projects address a wide array of issues, including using biomass fuel, climate change and carbon sequestration, air quality compliance, new technologies and the use of coal combustion projects.

³ The Division is required by statute to biennially report to the General Assembly a cumulative environmental assessment of the impact of energy on the environment.

DEPARTMENT OF NATURAL RESOURCES

K00A12.05 POWER PLANT ASSESSMENT PROGRAM — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions		1.20	1.20
01 Salaries, Wages and Fringe Benefits	1,030,017	1,027,670	1,067,227
02 Technical and Special Fees		16,344	16,895
03 Communication	7,566	11,732	11,675
04 Travel	5,609	2,100	2,100
06 Fuel and Utilities	2,826	3,000	3,000
08 Contractual Services	5,306,093	5,073,103	4,968,374
09 Supplies and Materials	5,356	23,261	23,261
10 Equipment—Replacement	1,170	5,525	5,475
11 Equipment—Additional	11,820	3,835	3,835
12 Grants, Subsidies and Contributions	10,000	35,000	35,000
13 Fixed Charges	45,748	47,000	47,000
14 Land and Structures	241	7,000	
Total Operating Expenses	5,396,429	5,211,556	5,099,720
Total Expenditure	6,426,446	6,255,570	6,183,842
Special Fund Expenditure	6,426,446	6,255,570	6,183,842
Special Fund Income:			
K00310 Environmental Trust Fund	6,196,446	6,255,570	6,183,842
K00326 Private Donation	230,000		
Total	6,426,446	6,255,570	6,183,842

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy aquatic habitat in Maryland's tidal waters.

Objective 1.1 Collect water quality, habitat and biological resource samples, process and manage these data to 1) Increase understanding of Maryland's complex tidal systems to better target restoration and protection areas, 2) Track progress towards meeting State and federal watershed restoration goals and 3) Produce and distribute technical assessments.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Months of continuous water quality monitoring ¹	308	280	280	280
Chesapeake Bay sampling events completed ¹	1,200	1,100	1,100	1,100
Coastal Bays sampling events completed ¹	504	504	504	504
Output: Technical assessment reports completed	13	6	9	9
SAV species assessments conducted and invasive species control efforts implemented	5	5	5	5
Number of SAV propagation projects	2	2	2	2

Objective 1.2 Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters extending our understanding of HAB interactions with living resources, development of new management strategies and providing timely information to the public and agencies charged with protecting public health.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of tributaries with Harmful Algal Blooms ²	12	6	12	12
Percent of Harmful Algal Bloom report responses	100%	100%	100%	100%
Number of samples tested for algal toxins or toxic activity ¹	48	20	50	50
Outcome: Number of HAB species with bloom forecasts	3	3	3	3
Number of fish or human health events reported/responses ³	20	20	20	20

Goal 2. Healthy aquatic habitat in Maryland's non-tidal waters.

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Water chemistry samples collected	1,013	1,090 ⁴	1,048	1,048
Long-term benthic invertebrate samples collected and identified	775	700	700	700
Output: Number of statewide assessments completed	1	1	1	1
Non-tidal SAV assessments and invasive plant control efforts	7	7	7	7

¹ Weather conditions (ice/snow cover; high winds, very low tides) prevented the collection of some samples.

² Number of tributaries with harmful algae detected out of 16 Chesapeake Bay and 5 Coastal Bays tributaries assessed through phytoplankton monitoring program.

³ Based on fish kill and algal bloom tracking system results.

⁴ Based on an accounting of non-tidal samples collected through federal fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sentinel sites sampled ¹	35	29	29	29
Number of sites where Maryland Biological Stream Survey benthic, fish, herpetofauna, and habitat samples are collected ²	200	95	200	200
Output: Number of statewide assessments completed	1	0	0	0
Number of volunteer benthic samples collected and processed ³	500	362	400	400
Number of freshwater watersheds with data available	57	37	50	50
Number of sites evaluated for regulatory listing ²	200	95	200	200

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of water bodies assessed	14	14	14	14

¹ The number of sentinel sites sampled beginning in 2013 was reduced because of reduced funding support from the Wildlife and Heritage Service.

² Time and effort were used to plan for the Round Four Maryland Biological Stream Survey (MBSS) in 2013, and to test additional protocols to be added during Round Four (starting in 2014). Although the number of sites was reduced, efforts were spent on more detailed physical habitat, herpetofauna sampling surveys and certification audits.

³ The number of volunteer benthic samples declined in 2013 due to limited staff and fewer training sessions.

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	55.00	54.00	54.00
Number of Contractual Positions.....	6.50	7.50	5.00
01 Salaries, Wages and Fringe Benefits.....	4,494,245	4,485,687	4,686,601
02 Technical and Special Fees.....	189,648	275,274	178,360
03 Communication.....	15,708	27,110	19,351
04 Travel.....	42,019	37,359	33,607
06 Fuel and Utilities.....	12,608	14,845	13,117
07 Motor Vehicle Operation and Maintenance.....	173,457	179,763	141,042
08 Contractual Services.....	2,020,935	2,174,910	2,167,928
09 Supplies and Materials.....	157,440	248,904	204,566
10 Equipment—Replacement.....	11,154	35,368	27,118
11 Equipment—Additional.....	29,138	70,045	51,080
12 Grants, Subsidies and Contributions.....	475,000	475,000	475,000
13 Fixed Charges.....	388,765	394,284	404,236
Total Operating Expenses.....	3,326,224	3,657,588	3,537,045
Total Expenditure.....	8,010,117	8,418,549	8,402,006
Original General Fund Appropriation.....	2,252,162	2,305,820	
Transfer of General Fund Appropriation.....	385,000	-64,310	
Net General Fund Expenditure.....	2,637,162	2,241,510	2,360,955
Special Fund Expenditure.....	2,077,549	2,259,143	2,335,402
Federal Fund Expenditure.....	1,204,016	1,631,519	1,543,670
Reimbursable Fund Expenditure.....	2,091,390	2,286,377	2,161,979
Total Expenditure.....	8,010,117	8,418,549	8,402,006

DEPARTMENT OF NATURAL RESOURCES

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	1,941,406	2,202,143	2,224,402
K00326 Private Donation	127,865	57,000	111,000
swf325 Budget Restoration Fund.....	8,278		
Total	2,077,549	2,259,143	2,335,402

Federal Fund Income:

VC.K00 Various Federal Contracts		15,000	
11.457 Chesapeake Bay Studies.....		48,897	
11.478 Center for Sponsored Coastal Ocean Research- Coastal Program	26,248		
15.622 Sportfishing and Boating Safety Act.....	2,614		
15.630 Coastal Program		4,063	15,000
15.944 Natural Resource Stewardship.....	7,014	7,000	7,000
66.466 Chesapeake Bay Program.....	1,168,140	1,556,559	1,521,670
Total	1,204,016	1,631,519	1,543,670

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....			100,000
K00A03 DNR-Wildlife and Heritage Service.....	97,920	50,000	50,000
K00A04 DNR-Maryland Park Service	35,907	77,300	77,300
K00A14 DNR-Watershed Services.....	693,122	1,077,749	850,468
K00A17 DNR-Fisheries Service.....	206,126	217,028	293,266
K00902 Reimbursement for Boat Rental	241,964	250,000	280,000
M00J02 DHMH-Laboratories Administration.....	11,954		
R30B22 USM-College Park.....	5,785	10,000	
U00A04 MDE-Water Management Administration.....	784,070	434,900	333,600
U00A05 MDE-Science Services Administration		108,400	116,345
U10B00 Maryland Environmental Service.....	14,542	61,000	61,000
Total	2,091,390	2,286,377	2,161,979

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY - RESOURCE ASSESSMENT SERVICE

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Reports on sediments, their chemical effects and capacity of dredged sediment placement sites	3	4	2	2
Report on substrate characteristics of Atlantic Coastal areas - offshore and Coastal Bays	0	2	4	3
Report on input and transport of sediments and nutrients from shore erosion	0	1	1	1
Identify acres of bottom suitable for oyster restoration or with recoverable shell source	30,000	40,000	40,000	35,000

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

Objective 2.1 Study the water resources of Maryland in order to determine the quality and availability of its aquifers and surface waters and report results to the public, government agencies, and private organizations.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Stream gage, groundwater level and groundwater quality networks operated across the State	12	13	13	12
Wells monitored for groundwater levels and groundwater quality	460	473	480	480
Output: Study reports and project quarterly reports issued	28	22	24	21
Update databases on volume and quality of ground water suitable to supply Maryland counties	22	22	22	22
Assess and report on ground water subject to salt-water intrusion and recharge	2	1	1	1
Report on sediment transport and accumulation including associated chemicals	3	3	3	3

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Produce quadrangle maps identifying geologic hazards	2	2	2	2
Report on characteristics and gas potential of the Marcellus Shale	1	1	1	1

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	1.30	1.40	1.40
01 Salaries, Wages and Fringe Benefits	1,789,054	1,776,698	1,787,968
02 Technical and Special Fees.....	52,099	65,231	61,671
03 Communication.....	28,314	23,299	24,126
04 Travel.....	11,545	15,125	10,050
06 Fuel and Utilities.....	51,746	46,459	39,650
07 Motor Vehicle Operation and Maintenance	15,980	14,829	10,690
08 Contractual Services.....	643,984	749,682	780,530
09 Supplies and Materials	26,988	25,749	14,198
10 Equipment—Replacement	3,377	2,020	2,500
11 Equipment—Additional.....	29,369		19,413
13 Fixed Charges.....	943	750	
Total Operating Expenses.....	812,246	877,913	901,157
Total Expenditure	2,653,399	2,719,842	2,750,796
Original General Fund Appropriation.....	1,003,279	979,555	
Transfer of General Fund Appropriation.....	115,000	15,857	
Net General Fund Expenditure.....	1,118,279	995,412	1,185,604
Special Fund Expenditure.....	496,279	392,190	508,869
Federal Fund Expenditure.....	141,933	94,209	111,609
Reimbursable Fund Expenditure	896,908	1,238,031	944,714
Total Expenditure	2,653,399	2,719,842	2,750,796

DEPARTMENT OF NATURAL RESOURCES

K00A12.07 MARYLAND GEOLOGICAL SURVEY — RESOURCE ASSESSMENT SERVICE

Special Fund Income:

K00310 Environmental Trust Fund.....	238,484	80,705	81,504
K00319 Maryland Geological Survey Account.....	217,478	7,100	27,800
K00326 Private Donation.....	35,589	304,385	399,565
swf325 Budget Restoration Fund.....	4,728		
Total	496,279	392,190	508,869

Federal Fund Income:

15.810 National Cooperative Geologic Mapping Program..	29,723	60,009	77,409
15.814 National Geological and Geophysical Data Preservation Program.....	38,513	34,200	34,200
15.930 Chesapeake Bay Gateways Network.....	73,697		
Total	141,933	94,209	111,609

Reimbursable Fund Income:

D13A13 Maryland Energy Administration		100,000	
J00B01 DOT-State Highway Administration.....	56,170	46,000	46,000
J00D00 DOT-Maryland Port Administration.....	66,236	106,000	106,000
K00A04 DNR-Maryland Park Service.....			20,000
K00A11 DNR-Boating Services.....	44,997	45,000	45,000
K00A14 DNR-Watershed Services.....	143,037	140,031	128,000
K00A17 DNR-Fisheries Service.....	216,658	265,000	282,714
U00A01 Department of the Environment.....	357,100		
U00A04 MDE-Water Management Administration.....		536,000	317,000
U10B00 Maryland Environmental Service.....	12,710		
Total	896,908	1,238,031	944,714

DEPARTMENT OF NATURAL RESOURCES

K00A13.01 MARYLAND ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conserve and steward a statewide portfolio of ecologically valuable scenic, cultural and historical private and public lands.

Objective 1.1 Protect with conservation easements 800 additional acres annually¹, and seek to visually inspect (monitor) each easement property once annually using a variety of means.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of easements monitored annually	528	642	770	810
Outcome: Total acres protected by conservation easements	2,400	1,370	800 ²	800
Total number of easements recorded ¹	17	9	8	8
Efficiency: Percent of easements monitored annually	51%	61%	72%	75%

Objective 1.2 Annually recruit, retain and train MET volunteers and local land trust staff and volunteers to monitor conservation easements.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MET volunteer stewards	26	26	30	35
Number of easements monitored by MET volunteers	146	70 ³	200	240
Number of easements monitored by local land trusts	81	249	275	290

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Workshop and conference attendance	200	205	210	220
Number of educational publications annually	4	9	12	14
Number of training/education events ⁴	4	4	5	7

¹ Decreased the number of acres from the previous estimate due to the economy and suspended federal tax incentives.

² Fiscal year 2014 estimated acreage is changed to be consistent with fiscal year 2014 BayStat estimates. In addition, national consultants in the land trust industry are predicting that the federal tax incentive for donated conservation easements will not be extended in 2014 or the future. Therefore, fiscal year estimates must be adjusted to account for a slow economic recovery and possible end to charitable contribution tax benefits in general.

³ The Volunteer Coordinator position was vacant for six months, resulting in a lapse of work assignments (monitoring materials) to program volunteers.

⁴ New measure for which data is not available for fiscal year 2012 and fiscal year 2013.

DEPARTMENT OF NATURAL RESOURCES

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 MARYLAND ENVIRONMENTAL TRUST

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	1.70	2.20	1.70
01 Salaries, Wages and Fringe Benefits.....	658,468	730,276	773,815
02 Technical and Special Fees.....	47,130	62,729	51,289
03 Communication.....	9,059	7,724	7,724
04 Travel.....	2,061	1,415	1,415
07 Motor Vehicle Operation and Maintenance	1,969	3,530	3,530
08 Contractual Services.....	19,255	8,400	17,196
09 Supplies and Materials	12,121	9,000	9,000
12 Grants, Subsidies and Contributions.....	34,054	999,450	45,000
13 Fixed Charges.....	5,557	3,400	3,628
Total Operating Expenses.....	84,076	1,032,919	87,493
Total Expenditure.....	789,674	1,825,924	912,597
Original General Fund Appropriation.....	486,759	579,355	
Transfer of General Fund Appropriation.....	36,000	8,630	
Net General Fund Expenditure.....	522,759	587,985	651,071
Special Fund Expenditure.....	51,899	10,985	10,985
Reimbursable Fund Expenditure	215,016	1,226,954	250,541
Total Expenditure.....	789,674	1,825,924	912,597
Special Fund Income:			
K00318 Land Trust Grant Fund.....	49,347	10,985	10,985
swf325 Budget Restoration Fund.....	2,552		
Total.....	51,899	10,985	10,985
Reimbursable Fund Income:			
J00A01 Department of Transportation		35,000	35,000
J00B01 DOT-State Highway Administration.....	35,000	969,450	
K00A05 DNR-Land Acquisition and Planning.....	133,000	137,397	137,397
K00A14 DNR-Watershed Services.....	47,016	85,107	78,144
Total.....	215,016	1,226,954	250,541

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES

PROGRAM DESCRIPTION

The Chesapeake and Coastal Services Unit (CCS), within the Department of Natural Resources, provides technical assistance, training, information, tools and science, and by administering state and federal funds to help the State and local communities restore local waterways; prepare for future storm events, shoreline change, and sea level rise, protect habitats, foster clean coastal industries or encouraging citizens to become caring stewards.

MISSION

To provide leadership in the development, protection and restoration of Chesapeake, coastal and ocean resources.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Accelerate the recovery of coastal resources through improved water quality.

Objective 1.1 Annually reduce coastal non-point source pollution from entering Chesapeake, coastal and ocean waters.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Funding available for technical assistance and implementation of coastal non-point pollution reduction projects (millions)	¹	\$62.9	\$68	\$61.4
Output: Pounds of coastal non-point sources of Nitrogen (N) reduced through annual Best Management Plans (BMPs)	¹	1,244,012	1,391,136	1,391,136
Pounds of coastal non-point sources of N reduced through land use change BMPs	¹	93,466	92,104	83,164
Pounds of coastal non-point sources of Phosphorus (P) reduced through annual BMPs	¹	8,086	7,968	7,194
Pounds of coastal non-point sources of P reduced through land use change BMPs	¹	45,876	50,780	45,851
Pounds of coastal non-point sources of sediment (S) reduced through annual BMPs	¹	168,636	189,478	171,087
Pounds of coastal non-point sources of S reduced through land use change BMPs	¹	184,836,000	182,143,321	164,464,704
Outcome: Cumulative pounds of coastal non-point sources of N reduced through annual and structural land use change BMPs	¹	1,337,478	1,576,706	1,659,870
Cumulative pounds of coastal non-point sources of P reduced through annual and structural land use change BMPs	¹	53,962	104,624	149,701
Cumulative pounds of coastal non-point sources of S reduced through annual and structural land use change BMPs	¹	185,004,636	367,168,799	531,615,114

¹ Fiscal year 2013 was the first year that the Department tracked this measure as part of its annual MFR submission, and therefore data is not available for prior year actuals. The unit reorganized and the revised goals are more relevant to the unit's mission.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES (Continued)

Goal 2. Reduce Maryland's vulnerability to future storm-events, shoreline changes and sea level rise.

Objective 2.1 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes and sea level rise.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual funding available for technical assistance and training	²	\$424,295	\$505,077	\$505,077
Output: Number of communities that have completed <i>CoastSmart</i> assessment annually	²	³	2	2
Number of participants who participated in training on hazard preparedness	²	30	88	90
Number of projects funded through the <i>CoastSmart</i> communities initiative annually	²	3	4	5
Outcome: Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	²	2	4	6

Objective 2.2 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual funding available for technical assistance and implementation of shoreline conservation projects.	²	\$944,335	\$942,594	\$942,594
Output: Number of sites assessed for project suitability	²	10	10	10
Number of grants/loans/contracts executed	²	5	5	5
Outcome: Square feet of near shore habitat created or protected	²	150,000	150,000	150,000

Goal 3. Improve environmental literacy and motivate individuals and groups to take actions that benefits Chesapeake, coastal and ocean resources.

Objective 3.1 Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of educators and volunteers requesting assistance	600	654	650	700
Output: Number of professional development workshops conducted	38	29	47	49
Number of classroom presentations delivered by trained volunteers	243	181	280	233
Number of field experiences provided	²	1340	1325	1330
Outcomes: Number of educators and volunteers trained	710	629	800	750
Number of students participating in classroom, field and other activities	13,650	55,363	36,000	41,000

² Fiscal year 2013 was the first year that the Department tracked this measure as part of its annual MFR submission, and therefore does not have data as part of prior year's actuals. The unit reorganized and the revised goals are more relevant to the unit's mission.

³ Data is not yet available.

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES — CHESAPEAKE AND COASTAL SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	62.90	50.90	50.90
Number of Contractual Positions.....	5.04	8.60	22.56
01 Salaries, Wages and Fringe Benefits.....	5,245,867	4,772,337	4,504,868
02 Technical and Special Fees.....	232,851	278,293	900,315
03 Communication.....	31,553	28,982	34,640
04 Travel.....	62,343		
06 Fuel and Utilities.....	3,471		
07 Motor Vehicle Operation and Maintenance	12,908	8,427	12,928
08 Contractual Services.....	13,656,115	6,303,702	8,241,860
09 Supplies and Materials	212,226	95,894	140,631
10 Equipment—Replacement	30,801	1,500	22,000
12 Grants, Subsidies and Contributions.....	2,000,000	15,641,962	44,514,875
13 Fixed Charges.....	318,232	315,743	344,449
Total Operating Expenses.....	<u>16,327,649</u>	<u>22,396,210</u>	<u>53,311,383</u>
Total Expenditure	<u>21,806,367</u>	<u>27,446,840</u>	<u>58,716,566</u>
Original General Fund Appropriation.....	2,335,103	2,515,911	
Transfer of General Fund Appropriation.....	<u>2,800,000</u>	<u>-763,120</u>	
Net General Fund Expenditure.....	5,135,103	1,752,791	1,581,670
Special Fund Expenditure.....	8,412,736	16,635,883	46,379,479
Federal Fund Expenditure.....	6,684,438	6,160,224	7,746,028
Reimbursable Fund Expenditure	<u>1,574,090</u>	<u>2,897,942</u>	<u>3,009,389</u>
Total Expenditure	<u>21,806,367</u>	<u>27,446,840</u>	<u>58,716,566</u>

DEPARTMENT OF NATURAL RESOURCES

K00A14.02 CHESAPEAKE AND COASTAL SERVICES — CHESAPEAKE AND COASTAL SERVICES

Special Fund Income:

K00326 Private Donation	67,532	28,000	33,678
K00333 Shore Erosion Control Revolving Loan Fund.....	843,890	790,000	840,000
swf315 Chesapeake Bay 2010 Trust Fund.....	7,490,251	15,817,883	45,505,801
swf325 Budget Restoration Fund.....	11,063		
Total	8,412,736	16,635,883	46,379,479

Federal Fund Income:

VC.K00 Various Federal Contracts			140,000
11.419 Coastal Zone Management Administration Awards	2,688,354	2,948,469	3,733,494
11.420 Coastal Zone Management Estuarine Research Reserves	706,665	575,390	607,100
15.605 Sport Fish Restoration	277,825	356,950	389,103
15.614 Coastal Wetlands Planning, Protection and Resto- ration Act	479,610		
66.466 Chesapeake Bay Program.....	2,531,984	2,279,415	2,876,331
Total	6,684,438	6,160,224	7,746,028

Reimbursable Fund Income:

D13A13 Maryland Energy Administration	465,668	1,637,578	2,121,409
J00B01 DOT-State Highway Administration.....	11,017		
J00D00 DOT-Maryland Port Administration.....	180,373	300,000	180,000
K00A04 DNR-Maryland Park Service.....		29,571	
K00A05 DNR-Land Acquisition and Planning.....	296,168	296,168	296,168
K00A11 DNR-Boating Services	160,923	120,326	289,012
K00A12 DNR-Resource Assessment Service	119,500	151,770	119,500
K00A17 DNR-Fisheries Service.....	339,066	362,529	
R30B22 USM-College Park.....	1,375		3,300
Total	1,574,090	2,897,942	3,009,389

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustainable populations of living resources and aquatic habitat in tidal and nontidal waters of the State.

Objective 1.1 Build and manage sustainable fisheries in Maryland's aquatic ecosystems through regulation of fishing activity; provide for the sustainable participation of fishing communities and anglers in high quality, diverse and accessible recreational and commercial fishing.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of sustainable fisheries managed (fisheries operating at target fishing level, with biomass above thresholds)	20	20	20	21
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent) ¹	10%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	79	32	45	45
Striped bass juvenile index (abundance of young of the year fish)	0.9 ²	5.8	12.0	12.0
Number of bushels of oysters harvested	127,780 ³	343,575	425,000	475,000
Oyster biomass index (1994 base =1; 2010 goal = 10)	1.58 ⁴	1.6	2.25	2.0

Objective 1.2 Facilitate the development of the Maryland aquaculture industry through collaboration with Maryland Aquaculture Coordinating Council and provide increased opportunity for new aquaculture ventures

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of new or expanded aquaculture businesses	30	36	60	40

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Fishery management plans revised to include ecosystem effects	1	1	1	2
Fishery management plans with implementation table updates	10	10	12	12

¹ Annual exploitation fractions are not available until April after the fishing year. Therefore, the 2013 exploitation fraction is estimated and will not be known until April 2014.

² Actual was updated when juvenile surveys were completed.

³ The 2012 oyster harvest is actual and represents harvest from the 2012-2013 oyster season.

⁴ Fiscal year 2012 data updated to reflect actual survey data rather than an estimate.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE (Continued)

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Estimated hatchery fish produced of four species ⁵ for restoration of specific drainages with decreased environmental impacts (millions) ⁶	10.2	0.0	0.0	0.0
Produce fish ⁷ to meet statewide management needs	0.0	13.1	9.0	9.0
Number of hatchery oysters planted (millions)	625 ⁸	655	600	600
Outcome: Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat ⁹	0	0	160	135
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education and research	9.0	9.0	7.0	7.0

⁵ Species include American shad, hickory shad, yellow perch and striped bass.

⁶ Phasing out outdated output and replacing with new one below.

⁷ Up to 24 different species dependent on management needs as requested by unit programs. Annually produce American shad, hickory shad, striped bass, largemouth bass, hybrid sunfish, bluegill, walleye, rainbow trout and brown trout.

⁸ Figure has been updated since last year's publication.

⁹ 2012 actual updated. Acreage of habitat rehabilitation effort was zero due to loss of historic shell program. New habitat permits are in place and the estimated acres for the following years depend on the availability of substrate.

DEPARTMENT OF NATURAL RESOURCES

K00A17.01 FISHERIES SERVICE — FISHERIES SERVICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	146.10	144.10	147.10
Number of Contractual Positions.....	19.06	21.62	18.32
01 Salaries, Wages and Fringe Benefits.....	11,237,688	11,280,467	12,239,683
02 Technical and Special Fees.....	746,209	790,537	738,839
03 Communication.....	122,693	155,855	131,051
04 Travel.....	66,956	54,031	83,647
06 Fuel and Utilities.....	170,928	281,917	242,768
07 Motor Vehicle Operation and Maintenance	397,113	507,863	547,902
08 Contractual Services.....	5,788,557	6,529,762	8,757,204
09 Supplies and Materials	763,827	833,970	848,045
10 Equipment—Replacement.....	43,545	189,670	222,058
11 Equipment—Additional.....	81,727	188,108	94,976
12 Grants, Subsidies and Contributions.....	1,794,000	1,794,000	1,794,000
13 Fixed Charges.....	219,734	257,802	270,038
14 Land and Structures.....	2,976	71,200	4,200
Total Operating Expenses.....	9,452,056	10,864,178	12,995,889
Total Expenditure.....	21,435,953	22,935,182	25,974,411
Original General Fund Appropriation.....	4,388,913	5,463,025	
Transfer of General Fund Appropriation.....	450,000	-319,347	
Net General Fund Expenditure.....	4,838,913	5,143,678	6,687,645
Special Fund Expenditure.....	8,857,445	8,013,335	11,224,227
Federal Fund Expenditure.....	5,853,779	7,617,044	5,929,913
Reimbursable Fund Expenditure	1,885,816	2,161,125	2,132,626
Total Expenditure.....	21,435,953	22,935,182	25,974,411

Special Fund Income:

K00312 Fisheries Research and Development Fund.....	7,252,592	5,682,335	6,577,997
K00326 Private Donation	21,756	60,000	60,000
K00338 Fisheries Management and Protection Fund.....	1,575,021	2,271,000	2,192,998
K00363 Oyster Tax Fund.....			2,393,232
swf325 Budget Restoration Fund.....	8,076		
Total.....	8,857,445	8,013,335	11,224,227

Federal Fund Income:

VC.K00 Various Federal Contracts		38,000	38,000
11.407 Interjurisdictional Fisheries Act of 1986.....		76,500	75,000
11.439 Marine Mammal Data Program	10,762	52,000	53,900
11.452 Unallied Industry Projects.....	1,782,707	1,500,000	
11.457 Chesapeake Bay Studies.....	132,230	1,960,000	
11.463 Habitat Conservation.....	490,000		1,920,900
11.472 Unallied Science Program.....			120,000
11.474 Atlantic Coastal Fisheries Cooperative Manage- ment Act	583,536	186,200	117,600
15.605 Sport Fish Restoration.....	2,854,544	3,760,244	3,554,513
15.630 Coastal Program			50,000
15.634 State Wildlife Grants.....		44,100	
Total.....	5,853,779	7,617,044	5,929,913

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....			1,982,626
J00D00 DOT-Maryland Port Administration.....	1,817,331	2,000,000	
K00A14 DNR-Watershed Services.....	68,485		
U10B00 Maryland Environmental Service.....		161,125	150,000
Total.....	1,885,816	2,161,125	2,132,626

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a01 Office of the Secretary							
k00a0101 Secretariat							
secy dept natural resources	1.00	147,110	1.00	154,733	1.00	154,733	
dep secy dept natural resources	1.00	131,602	1.00	137,734	1.00	137,734	
exec vi	2.00	231,673	2.00	230,163	2.00	230,163	
prgm mgr senior iii	1.00	118,917	1.00	123,711	1.00	108,557	
prgm mgr iv	.00	0	1.00	63,341	1.00	65,778	
administrator vi	1.00	88,199	1.00	93,509	1.00	94,403	
prgm mgr iii	.00	0	4.00	342,917	4.00	347,081	
administrator v	1.00	79,613	1.00	84,399	1.00	85,204	
administrator v	.00	0	1.00	76,786	1.00	77,528	
designated admin mgr ii	.00	0	1.00	73,899	1.00	75,327	
envrmtl prgm mgr i water mgt	.00	0	1.00	71,123	1.00	72,496	
administrator iii	.00	0	1.00	67,375	1.00	68,675	
nat res planner v	.00	0	1.00	77,651	1.00	79,132	
nat res planner iv	.00	0	2.00	138,830	2.00	140,806	
administrator ii	1.00	59,533	1.00	63,124	1.00	63,731	
internal auditor lead	1.00	64,952	1.00	68,129	1.00	68,785	
nat res planner iii	.00	0	1.00	43,153	1.00	44,746	
admin officer i	.00	0	1.00	56,674	1.00	56,674	
exec assoc iii	4.00	229,298	4.00	243,954	4.00	248,955	
management associate	.00	0	1.00	43,671	1.00	44,074	

TOTAL k00a0101*	13.00	1,150,897	28.00	2,254,876	28.00	2,264,582	

k00a0102 Office of the Attorney General							
principal counsel	1.00	137,954	1.00	121,364	1.00	122,538	
asst attorney general viii	3.00	259,121	3.00	314,768	3.00	319,730	
asst attorney general vii	2.00	162,368	2.00	172,097	2.00	175,713	
asst attorney general vi	4.00	334,259	5.00	419,436	5.00	459,435	
asst attorney general v	1.00	41,662	.00	0	.00	0	
admin officer ii oag	1.00	52,874	1.00	56,060	1.00	56,597	
legal secretary oag	1.00	41,033	1.00	43,473	1.00	43,874	

TOTAL k00a0102*	13.00	1,029,271	13.00	1,127,198	13.00	1,177,887	

k00a0103 Finance and Administrative Services							
fiscal services admin vi	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iii	1.00	42,292	.00	0	.00	0	
fiscal services admin iii	1.00	79,613	1.00	84,399	1.00	86,008	
administrator iv	1.00	72,555	1.00	52,150	1.00	54,140	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,675	
accountant manager iii	1.00	84,922	1.00	90,034	1.00	90,894	
it programmer analyst lead/adva	1.00	59,721	1.00	75,566	1.00	76,297	
accountant supervisor i	2.00	116,911	2.00	123,960	2.00	125,152	
accountant ii	1.00	66,986	2.00	108,885	2.00	109,926	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a0103 Finance and Administrative Services							
admin officer iii	1.00	52,294	1.00	55,441	1.00	56,502	
agency budget spec ii	1.00	53,293	1.00	56,502	1.00	57,043	
agency grants spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
agency procurement spec ii	1.00	54,313	2.00	98,131	2.00	100,726	
accountant i	1.00	35,719	.00	0	.00	0	
admin officer ii	3.00	100,986	2.00	107,060	2.00	109,105	
admin officer i	3.00	148,698	3.00	157,641	3.00	160,144	
admin officer i	.00	0	1.00	52,547	1.00	53,048	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	34,949	1.00	37,878	1.00	38,224	
fiscal accounts technician ii	6.00	245,308	6.00	261,621	6.00	265,583	
admin aide	1.00	25,842	1.00	31,729	1.00	32,866	
fiscal accounts clerk ii	1.00	28,992	1.00	31,233	1.00	31,791	
services specialist	2.00	56,002	2.00	60,322	2.00	62,466	
automotive services supv	1.00	43,213	1.00	45,787	1.00	46,636	
automotive services specialist	1.00	36,409	1.00	38,569	1.00	39,273	
TOTAL k00a0103*	35.00	1,707,005	35.00	1,853,579	35.00	1,884,345	
k00a0104 Human Resource Service							
hr director i	.00	0	1.00	94,258	1.00	96,066	
dir personnel services	2.00	131,981	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	72,496	1.00	73,899	
prgm mgr i	1.00	64,048	.00	0	.00	0	
hr administrator i	.00	0	2.00	109,019	2.00	126,102	
personnel administrator i	1.00	53,126	.00	0	.00	0	
administrator i	1.00	60,200	1.00	63,833	1.00	65,061	
hr officer ii	.00	0	1.00	63,833	1.00	65,061	
computer info services spec ii	.00	0	1.00	64,536	1.00	64,536	
personnel officer ii	1.00	56,412	.00	0	.00	0	
admin spec iii	1.00	39,298	.00	0	.00	0	
hr officer i	.00	0	1.00	38,117	1.00	54,402	
management associate	1.00	44,847	1.00	51,564	1.00	52,056	
admin aide	1.00	35,659	1.00	38,569	1.00	39,273	
TOTAL k00a0104*	9.00	485,571	10.00	596,225	10.00	636,456	
k00a0105 Information Technology Service							
prgm mgr senior iii	1.00	92,784	1.00	98,375	1.00	100,264	
prgm mgr iv	1.00	97,808	1.00	101,708	1.00	101,708	
it asst director ii	2.00	163,327	2.00	172,394	2.00	174,039	
administrator iv	1.00	73,223	1.00	77,651	1.00	79,132	
it systems technical spec super	2.00	153,710	2.00	162,974	2.00	164,541	
it systems technical spec	7.00	441,214	6.00	464,572	6.00	468,183	
computer network spec lead	1.00	69,910	1.00	74,134	1.00	74,850	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a0105 Information Technology Service							
it programmer analyst lead/adva	1.00	66,013	1.00	69,999	1.00	70,675	
administrator ii	1.00	58,413	1.00	61,932	1.00	62,528	
computer info services spec sup	1.00	53,126	2.00	121,900	2.00	124,238	
computer network spec ii	2.00	103,062	3.00	175,852	3.00	179,437	
it programmer analyst ii	2.00	97,051	2.00	91,876	2.00	95,284	
webmaster ii	2.50	113,496	.00	0	.00	0	
computer network spec i	1.00	51,671	.00	0	.00	0	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
computer info services spec ii	6.00	307,034	5.00	249,350	5.00	253,935	
radio tech supv general	4.00	180,870	3.00	188,816	3.00	190,593	
radio tech iv	1.00	52,285	1.00	53,976	1.00	55,007	
radio tech ii	1.00	42,429	1.00	44,955	1.00	45,787	

TOTAL k00a0105*	38.50	2,273,838	34.00	2,270,276	34.00	2,301,160	

k00a0106 Office of Communications							
designated admin mgr senior iii	1.00	91,035	1.00	96,524	1.00	98,375	
administrator iii	1.00	61,163	1.00	64,853	1.00	50,755	
webmaster supr	1.00	74,642	1.00	79,132	1.00	79,883	
webmaster ii	.00	0	2.50	151,812	2.50	154,388	
pub affairs officer ii	1.00	36,814	1.00	45,194	1.00	46,032	
admin spec iii	1.00	42,429	1.00	44,955	1.00	45,371	

TOTAL k00a0106*	5.00	306,083	7.50	482,470	7.50	474,804	
TOTAL k00a01 **	113.50	6,952,665	127.50	8,584,624	127.50	8,739,234	

k00a02 Forest Service							
k00a0209 Forest Service							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iii	3.00	252,084	3.00	265,431	3.00	268,677	
prgm mgr i	9.00	634,418	9.00	644,182	9.00	643,574	
park services manager i	2.00	128,786	2.00	136,563	2.00	139,195	
forestry manager iii	3.00	200,047	3.00	212,129	3.00	215,622	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
forestry manager ii	9.00	629,099	10.00	678,263	10.00	687,445	
administrator i	2.00	117,151	2.00	124,217	2.00	126,036	
forestry manager i	9.00	495,255	8.00	512,590	8.00	518,730	
nat res manager ii	1.00	52,709	1.00	55,881	1.00	56,416	
nat res planner iii	3.00	143,273	3.00	153,639	3.00	156,993	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,712	
maint supv ii non lic	2.00	108,833	3.00	144,220	3.00	147,198	
forester licensed	6.00	219,077	7.00	288,649	7.00	296,969	
maint supv i non lic	1.00	26,622	.00	0	.00	0	
admin officer i	3.00	144,306	3.00	152,961	3.00	154,854	
forester i	1.00	25,967	1.00	39,900	1.00	40,629	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a02 Forest Service							
k00a0209 Forest Service							
park services associate ii	1.00	41,218	1.00	43,671	1.00	44,074	
admin spec iii	4.00	174,325	4.00	185,365	4.00	189,029	
nat res tech vi	15.00	652,405	16.00	781,961	16.00	796,067	
nat res tech v	3.00	94,121	2.00	90,320	2.00	91,615	
nat res tech iv	1.00	43,680	1.00	46,283	1.00	46,713	
nat res tech iii	1.00	38,153	1.00	40,419	1.00	41,160	
nat res tech ii	1.00	7,654	.00	0	.00	0	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
TOTAL k00a0209*	85.00	4,543,735	85.00	4,930,134	85.00	4,999,827	
TOTAL k00a02 **	85.00	4,543,735	85.00	4,930,134	85.00	4,999,827	
k00a03 Wildlife and Heritage Service							
k00a0301 Wildlife and Heritage Service							
prgm mgr senior ii	1.00	95,619	1.00	101,385	1.00	103,334	
prgm mgr iv	4.00	347,405	4.00	368,353	4.00	374,449	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	86,828	
prgm mgr i	8.00	569,329	8.00	603,628	8.00	612,269	
nat res planner v	3.00	207,024	3.00	219,496	3.00	222,370	
envrmentl spec iv	1.00	71,261	1.00	75,566	1.00	77,027	
nat res biol v	11.00	712,258	11.00	756,261	11.00	767,260	
nat res planner iv	3.00	185,279	3.00	226,698	3.00	229,621	
nat res biol iv	6.00	377,656	6.00	402,722	6.00	409,200	
nat res biol iii	8.00	465,777	9.00	524,055	9.00	532,914	
nat res manager ii	2.00	117,151	2.00	124,217	2.00	125,411	
nat res biol ii	4.00	116,737	2.00	94,422	2.00	96,195	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
maint supv i non lic	1.00	53,888	1.00	57,133	1.00	57,680	
admin officer i	2.00	79,223	1.00	52,547	1.00	53,548	
admin spec i	.00	0	1.00	35,840	1.00	30,934	
nat res biologist ii	2.00	82,523	4.00	150,809	4.00	156,583	CR
admin spec iii	1.00	46,511	1.00	49,286	1.00	50,204	
nat res tech vi	8.00	338,456	6.00	305,214	6.00	308,975	
nat res tech v	4.00	172,229	5.00	216,355	5.00	220,056	
nat res tech iv	4.00	136,027	1.00	45,441	1.00	46,283	
nat res tech iii	4.00	155,091	7.00	253,748	7.00	249,409	
nat res tech ii	1.00	31,095	1.00	33,509	1.00	33,811	
nat res tech i	.00	0	1.00	26,517	1.00	27,445	
exec assoc i	1.00	26,836	.00	0	.00	0	
admin aide	1.00	38,442	.00	0	.00	0	
management assoc	.00	0	1.00	40,726	1.00	46,140	
office secy iii	.00	0	1.00	34,380	1.00	35,000	
office secy ii	2.00	65,699	1.00	36,647	1.00	36,981	
TOTAL k00a0301*	84.00	4,626,532	84.00	4,978,096	84.00	5,048,154	
TOTAL k00a03 **	84.00	4,626,532	84.00	4,978,096	84.00	5,048,154	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a04 Maryland Park Service							
k00a0401 State-wide Operations							
park ranger lieutenant colonel	1.00	109,859	1.00	117,745	1.00	120,644	
park ranger major	5.00	462,104	4.00	439,076	4.00	445,797	
prgm mgr senior i	1.00	93,077	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	98,686	1.00	106,337	
prgm mgr ii	.00	0	1.00	55,630	1.00	57,760	
park services manager ii	2.00	103,505	3.00	156,450	3.00	162,420	
exec asst i exec dept	1.00	71,261	1.00	75,566	1.00	76,297	
park services mgr i	5.00	313,517	11.00	601,913	11.00	616,112	CR
park services asst manager	4.00	245,719	5.00	306,028	5.00	309,495	
park services supervisor	22.00	1,039,762	23.00	1,200,708	23.00	1,226,002	
park ranger captain	8.00	571,543	5.00	522,140	5.00	528,374	
park ranger first lieutenant	6.00	489,817	4.00	386,055	4.00	389,774	
park ranger second lieutenant	2.00	71,678	.00	0	.00	0	
fiscal services chief ii	1.00	71,833	1.00	76,175	1.00	77,651	
nat res planner v	.00	0	1.00	74,729	1.00	75,452	
administrator ii	3.00	115,018	2.00	119,479	2.00	121,183	
administrator ii	1.00	63,035	1.00	66,838	1.00	67,484	
nat res planner iii	3.00	73,061	2.00	87,899	2.00	90,321	
admin officer iii	2.00	109,788	2.00	116,400	2.00	118,630	
admin officer iii	2.00	93,455	1.00	55,441	1.00	56,502	
admin officer iii	1.00	49,413	1.00	52,383	1.00	53,383	
maint supv ii non lic	20.00	915,334	21.00	1,066,414	21.00	1,065,788	
park services lead	14.00	634,715	15.00	741,230	15.00	757,472	CR
pub affairs officer ii	1.00	19,706	1.00	64,536	1.00	64,536	
admin officer ii	2.00	106,763	2.00	113,193	2.00	115,360	
maint supv i non lic	2.00	40,414	1.00	39,507	1.00	40,954	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
park services associate ii	57.00	2,045,165	57.00	2,287,992	57.00	2,350,172	
admin spec iii	5.00	229,558	6.00	278,726	6.00	283,284	
park services assoc i	13.00	237,450	13.00	455,000	13.00	473,380	CR
admin spec ii	11.50	423,482	9.50	408,902	9.50	415,653	
admin spec i	1.00	41,033	1.00	43,473	1.00	44,274	
park ranger sergeant	1.00	83,663	1.00	85,399	1.00	87,462	
admin aide	3.00	107,304	3.00	115,162	3.00	116,852	
office supervisor	1.00	30,499	1.00	32,866	1.00	34,046	
office secy iii	2.00	62,696	2.00	67,566	2.00	68,783	
office secy ii	1.00	27,048	1.00	29,130	1.00	30,161	
office clerk ii	1.00	26,552	1.00	28,680	1.00	29,187	
maint chief iii non lic	1.00	46,511	1.00	49,286	1.00	49,745	
park technician iv	28.00	925,715	28.00	949,277	28.00	972,270	
park technician iii	9.00	157,191	10.00	296,035	10.00	301,232	CR

TOTAL k00a0401*	244.50	10,357,810	245.50	11,814,262	245.50	12,053,277	
TOTAL k00a04 **	244.50	10,357,810	245.50	11,814,262	245.50	12,053,277	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a07 Natural Resources Police							
k00a0701 General Direction							
nat res police lieutenant colonel	1.00	112,519	1.00	120,658	1.00	123,668	
nat res police major	1.00	102,989	2.00	150,563	2.00	187,391	
prgm mgr iv	1.00	92,343	1.00	97,910	1.00	98,850	
administrator iv	1.00	77,510	1.00	82,167	1.00	83,726	
nat res police captain	3.00	294,789	3.00	316,344	3.00	327,518	
nat res police lieutenant	6.00	377,702	4.00	417,761	4.00	421,407	
administrator ii	1.00	63,035	1.00	66,838	1.00	67,484	
nat res manager iii	1.00	54,141	1.00	57,400	1.00	57,950	
nat res biol iii	.00	0	1.00	56,951	1.00	57,496	
pub affairs officer ii	.00	0	1.00	40,547	1.00	64,536	
admin officer ii	4.00	142,513	5.00	247,243	5.00	255,063	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
recreation specialist ii	1.00	48,639	.00	0	.00	0	
admin spec ii	1.00	42,885	1.00	45,441	1.00	46,283	
nat res police sergeant	8.00	562,641	7.00	576,780	7.00	589,261	
police communications supervisor	4.00	192,395	4.00	203,943	4.00	206,876	
hydrographic engr assoc iii	3.00	134,681	3.00	142,712	3.00	144,445	
police communications oper ii	13.00	569,656	17.00	663,348	17.00	672,883	
police communications oper i	4.00	38,458	.00	0	.00	0	
nat res police corporal	3.00	178,769	4.00	299,910	4.00	304,534	
nat res police senior off	2.00	90,282	1.00	65,835	1.00	66,656	
nat res police candidate	1.00	21,041	1.00	40,000	1.00	40,000	
management associate	2.00	62,777	2.00	88,387	2.00	90,189	
lic reg tech supv	2.00	40,167	.00	0	.00	0	
admin aide	2.00	65,277	1.00	46,283	1.00	47,143	
office secy iii	3.00	100,894	4.00	141,296	4.00	144,232	
supply officer iv	1.00	31,095	1.00	33,509	1.00	34,112	
supply officer ii	1.00	30,091	1.00	31,864	1.00	32,150	
marine engine technician ii	1.00	30,499	1.00	32,866	1.00	34,046	
TOTAL k00a0701*	73.00	3,736,564	71.00	4,262,139	71.00	4,393,983	
k00a0704 Field Operations							
nat res police major	2.00	212,408	2.00	228,339	2.00	232,596	
nat res police captain	5.00	485,824	5.00	524,417	5.00	532,248	
nat res police lieutenant	10.00	786,511	9.00	805,427	9.00	858,951	
admin officer iii	2.00	48,488	1.00	51,405	1.00	51,894	
nat res police sergeant	29.00	1,822,141	30.00	2,279,229	30.00	2,346,289	
police communications oper ii	6.00	249,227	6.00	264,057	6.00	268,113	
nat res police corporal	70.00	4,810,433	69.00	5,238,840	69.00	5,357,831	
nat res police senior off	33.00	1,716,505	22.00	1,620,302	22.00	1,651,597	
nat res police off i/c	45.00	1,953,264	43.00	2,233,647	43.00	2,314,505	
nat res police off	9.00	499,428	17.00	788,908	17.00	811,829	
nat res police candidate	22.00	336,661	18.00	720,000	24.00	960,000	New

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a0704 Field Operations							
nat res cadet	.00	0	13.00	325,013	13.00	336,284	

TOTAL k00a0704*	233.00	12,920,890	235.00	15,079,584	241.00	15,722,137	
TOTAL k00a07 **	306.00	16,657,454	306.00	19,341,723	312.00	20,116,120	

k00a09 Engineering and Construction							
k00a0901 General Direction							
prgm mgr senior i	1.00	93,077	1.00	98,686	1.00	100,583	
admin prog mgr iii	1.00	78,740	1.00	83,475	1.00	84,271	
agency project engr-arch supv	6.00	406,421	5.00	431,709	5.00	437,468	
agency project engr-arch ld	1.00	113,337	2.00	147,264	2.00	149,315	
agency project engr-arch iii	14.00	856,278	14.00	908,424	14.00	922,370	
administrator ii	2.00	115,854	2.00	122,838	2.00	124,579	
agency project engr-arch ii	3.00	126,320	2.00	120,603	2.00	122,918	
nat res manager ii	1.00	55,089	1.00	59,156	1.00	59,724	
agency procurement spec ii	.00	0	1.00	52,383	1.00	52,883	
agency project engr-arch i	1.00	28,285	2.00	76,234	2.00	79,014	
admin spec iii	1.00	34,879	.00	0	.00	0	
envrmntl compliance spec iii	1.00	40,410	1.00	43,585	1.00	44,390	
bldg construction insp iii	1.00	50,511	1.00	35,840	1.00	37,141	
waterways improvement tech iii	2.00	52,905	2.00	83,281	2.00	85,489	
bldg construction insp ii	1.00	39,443	1.00	41,787	1.00	42,172	
waterways improvement tech i	1.00	50,893	3.00	120,075	3.00	122,275	
carpenter-trim	.00	0	.00	0	1.00	32,349	New
admin aide	1.00	17,100	1.00	31,729	1.00	32,866	
carpenter trim	1.00	26,930	.00	0	.00	0	
carpenter	1.00	23,643	.00	0	.00	0	

TOTAL k00a0901*	40.00	2,210,115	40.00	2,457,069	41.00	2,529,807	
TOTAL k00a09 **	40.00	2,210,115	40.00	2,457,069	41.00	2,529,807	

k00a10 Critical Area Commission							
k00a1001 Critical Area Commission							
chair ches crit area comm	1.00	101,577	1.00	105,671	1.00	105,671	
administrator v	1.00	82,675	1.00	87,647	1.00	89,320	
park services supervisor	.00	0	1.00	43,153	1.00	44,746	
nat res planner v	6.00	340,487	5.00	338,476	5.00	344,608	
nat res planner iv	3.00	198,341	3.00	210,316	3.00	212,347	
administrator i	1.00	60,200	1.00	63,833	1.00	64,447	
admin spec ii	1.00	32,726	1.00	35,274	1.00	35,912	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,473	

TOTAL k00a1001*	15.00	899,976	15.00	973,340	15.00	987,667	
TOTAL k00a10 **	15.00	899,976	15.00	973,340	15.00	987,667	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a11 Boating Services							
k00a1101 Boating Services							
prgm mgr senior i	1.00	86,246	1.00	104,491	1.00	106,504	
prgm mgr iv	2.00	146,714	1.00	73,691	1.00	76,543	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	1.00	47,716	1.00	52,150	1.00	54,140	
administrator iii	3.00	199,711	4.00	260,689	4.00	265,988	
landscape architect v	1.00	13,036	.00	0	.00	0	
internal auditor super	1.00	69,910	1.00	74,134	1.00	75,566	
nat res manager iv	1.00	42,064	1.00	52,690	1.00	53,696	
administrator ii	5.00	334,449	5.00	345,944	5.00	350,641	
agency grants spec supv	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	1.00	43,668	1.00	46,404	1.00	48,125	
nat res manager ii	4.00	236,329	4.00	250,584	4.00	254,788	
nat res planner iii	1.00	44,606	1.00	48,125	1.00	44,746	
admin officer iii	1.00	50,353	1.00	53,383	1.00	54,402	
maint supv i non lic	1.00	45,521	1.00	48,238	1.00	48,688	
planner ii	1.00	36,639	1.00	39,507	1.00	40,231	
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
hydrographic engr assoc iv	2.00	105,750	2.00	112,120	2.00	113,730	
hydrographic engr assoc iii	3.00	135,401	3.00	143,476	3.00	145,253	
hydrographic engr assoc ii	2.00	81,099	2.00	85,054	2.00	85,404	
lic reg tech supv	.00	0	1.00	33,715	1.00	34,930	
lic & reg tech mgr	.00	0	1.00	42,557	1.00	48,238	
maint chief iv non lic	3.00	127,665	3.00	139,206	3.00	141,649	
painter	2.00	71,222	2.00	75,166	2.00	75,724	

TOTAL k00a1101*	39.00	2,112,137	40.00	2,287,038	40.00	2,325,872	
TOTAL k00a11 **	39.00	2,112,137	40.00	2,287,038	40.00	2,325,872	

k00a12 Resource Assessment Service							
k00a1205 Power Plant Assessment Program							
dir power plant siting prgm	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior i	1.00	84,654	1.00	89,752	1.00	90,611	
power plant siting assessor ii	5.00	403,950	5.00	434,133	5.00	440,770	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	30,465	1.00	33,186	1.00	30,934	

TOTAL k00a1205*	10.00	731,632	10.00	780,192	10.00	786,881	

k00a1206 Monitoring and Ecosystem Assessment							
dir resource assessment serv	1.00	106,020	1.00	112,422	1.00	114,591	
dir power plant siting prgm	1.00	111,389	1.00	115,879	1.00	115,879	
prgm mgr senior i	1.00	81,513	1.00	86,417	1.00	88,067	
envrmtl prgm mgr ii water mgt	2.00	166,785	2.00	176,821	2.00	179,388	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a1206 Monitoring and Ecosystem Assessment							
envrmtl prgm mgr i water mgt	3.00	216,818	2.00	158,770	2.00	160,980	
prgm mgr ii	2.00	153,362	2.00	162,578	2.00	164,127	
prgm mgr i	1.00	67,825	1.00	71,922	1.00	73,312	
administrator iii	1.00	60,010	1.00	63,629	1.00	64,241	
nat res biol v	4.00	231,538	4.00	250,020	4.00	253,592	
nat res planner iv	1.00	47,655	1.00	67,375	1.00	68,675	
administrator ii	3.00	128,062	3.00	162,044	3.00	165,492	
it programmer analyst ii	2.00	111,848	2.00	119,606	2.00	121,372	
nat res biol iv	11.00	597,359	11.00	667,382	11.00	690,389	
nat res biol iii	5.00	270,141	6.00	328,189	6.00	332,423	
admin officer iii	1.00	46,726	1.00	49,515	1.00	49,979	
nat res biol ii	12.00	519,391	11.00	513,793	11.00	524,560	
admin spec iii	2.00	93,023	2.00	98,572	2.00	99,490	
it programmer	1.00	45,174	1.00	47,867	1.00	48,758	
sailor ii	1.00	28,834	1.00	30,531	1.00	31,075	

TOTAL k00a1206*	55.00	3,083,473	54.00	3,283,332	54.00	3,346,390	

k00a1207 Maryland Geological Survey							
prgm mgr senior i	1.00	100,442	1.00	67,606	1.00	88,067	
geol prgm chief mgs	2.00	173,091	2.00	183,508	2.00	186,141	
agency project engr-arch ld	1.00	73,223	1.00	77,651	1.00	54,140	
geol lead/adv mgs	7.00	522,935	8.00	590,013	8.00	599,287	
geol iii mgs	2.00	110,773	2.00	108,501	2.00	110,047	
geol ii	2.00	84,540	1.00	43,153	1.00	44,746	
admin officer iii	1.00	57,494	1.00	60,959	1.00	61,544	
geol i	1.00	38,976	1.00	42,039	1.00	42,812	
pub affairs officer ii	1.00	50,353	1.00	53,383	1.00	53,893	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	

TOTAL k00a1207*	19.00	1,261,393	19.00	1,279,360	19.00	1,294,225	
TOTAL k00a12 **	84.00	5,076,498	83.00	5,342,884	83.00	5,427,496	

k00a13 Maryland Environmental Trust							
k00a1301 Maryland Environmental Trust							
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	80,386	
nat res planner v	1.00	74,642	1.00	79,132	1.00	79,883	
nat res planner iv	1.00	69,910	1.00	74,134	1.00	75,566	
administrator i	2.00	72,820	2.00	106,193	2.00	109,031	
nat res planner iii	3.00	99,603	2.00	105,598	2.00	107,614	
admin officer iii	1.00	55,352	1.00	58,687	1.00	59,812	
admin officer ii	.00	0	1.00	38,117	1.00	39,507	

TOTAL k00a1301*	9.00	446,731	9.00	540,746	9.00	551,799	
TOTAL k00a13 **	9.00	446,731	9.00	540,746	9.00	551,799	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

k00a14 Chesapeake and Coastal Services							
k00a1402 Chesapeake and Coastal Services							
dir resource assessment serv	1.00	89,261	1.00	77,053	.00		0 Abol
prgm mgr senior i	1.00	89,607	1.00	95,008	1.00	96,829	
prgm mgr iv	1.00	36,862	1.00	82,561	1.00	84,134	
prgm mgr iii	7.00	576,516	3.00	257,788	3.00	262,734	
administrator v	1.00	57,928	.00	0	.00	0	
designated admin mgr ii	1.00	31,562	.00	0	.00	0	
prgm mgr ii	1.00	55,948	1.00	67,160	1.00	68,455	
administrator iv	1.00	73,223	1.00	77,651	1.00	79,132	
administrator iv	1.00	78,983	1.00	83,726	1.00	83,726	
prgm mgr i	4.00	119,720	3.00	173,522	3.00	186,956	
administrator iii	4.00	208,702	2.00	149,700	2.00	151,863	
administrator iii	.00	0	1.00	48,920	1.00	50,755	
agency project engr-arch supv	1.00	69,950	1.00	72,496	1.00	73,198	
nat res planner v	3.00	207,864	2.00	133,260	2.00	135,828	
agency project engr-arch iii	2.00	135,923	2.00	144,133	2.00	145,525	
it programmer analyst lead/adva	3.90	240,485	3.90	262,308	3.90	271,251	
nat res biol v	1.00	62,340	1.00	48,920	1.00	50,755	
nat res planner iv	8.00	454,290	7.00	447,471	7.00	453,525	
administrator ii	5.00	244,509	5.00	285,395	5.00	289,716	
agency grants spec supv	1.00	63,035	1.00	66,838	1.00	68,129	
it programmer analyst ii	1.00	28,692	1.00	58,500	1.00	59,622	
envrmtl spec iii general	1.00	41,481	1.00	44,746	1.00	45,575	
nat res biol iii	1.00	44,606	1.00	48,125	1.00	49,916	
admin officer iii	5.00	244,819	5.00	260,344	5.00	265,708	
nat res biol ii	1.00	38,976	1.00	42,039	1.00	42,039	
natural res planner ii	.00	0	.00	0	1.00	43,585	New
visual communications supv	.00	0	.00	0	.00	0	CR
admin officer i	2.00	78,457	1.00	35,840	1.00	37,141	
park services associate ii	1.00	34,320	1.00	39,900	1.00	41,358	
management associate	1.00	41,218	.00	0	.00	0	
office secy ii	2.00	66,929	2.00	72,830	2.00	74,710	

TOTAL k00a1402*	62.90	3,516,206	50.90	3,176,234	50.90	3,212,165	
TOTAL k00a14 **	62.90	3,516,206	50.90	3,176,234	50.90	3,212,165	

k00a17 Fisheries Service							
k00a1701 Fisheries Services							
prgm mgr senior ii	.00	0	1.00	105,322	1.00	109,423	
prgm mgr senior i	1.00	93,077	2.00	171,216	2.00	174,484	
prgm mgr iv	2.00	151,427	1.00	78,024	1.00	78,766	
administrator v1	1.00	88,199	1.00	93,509	1.00	94,403	
prgm mgr iii	4.00	311,946	4.00	331,867	4.00	335,635	
admin prog mgr ii	1.00	28,211	1.00	71,123	1.00	72,496	
prgm mgr ii	4.00	249,683	5.00	391,799	5.00	401,662	

PERSONNEL DETAIL

Natural Resources and Recreation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
k00a17 Fisheries Service							
k00a1701 Fisheries Services							
administrator iv	3.00	244,287	2.00	158,264	2.00	161,268	
prgm mgr i	8.00	581,715	10.00	727,461	10.00	756,257	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
veterinarian iv agric	1.00	82,675	1.00	87,647	1.00	88,484	
database specialist supervisor	1.00	46,793	1.00	76,175	1.00	76,913	
nat res planner v	.00	0	1.00	52,150	1.00	64,133	
database specialist ii	1.00	48,761	1.00	52,690	1.00	54,701	
nat res biol v	15.00	1,038,052	17.00	1,141,263	17.00	1,157,804	
nat res planner iv	1.00	68,585	.00	0	.00	0	
administrator ii	1.00	51,209	3.00	176,412	3.00	164,540	
it programmer analyst ii	2.00	101,040	.00	0	.00	0	
nat res biol iv	13.00	682,402	10.00	625,689	10.00	627,751	
nat res manager iii	1.00	66,836	1.00	60,767	1.00	61,350	
prgm mgr i	.00	0	1.00	60,767	1.00	69,891	
research statistician iv	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	2.60	131,159	1.60	78,647	1.60	80,921	
database specialist i	1.00	44,582	1.00	48,125	1.00	49,916	
nat res biol iii	9.00	351,346	7.00	357,667	8.00	408,453	New
nat res manager ii	.00	0	1.00	44,746	1.00	45,575	
nat res planner iii	1.00	61,359	1.00	65,061	1.00	66,312	
obs-data proc prog analyst spec	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer iii	3.00	124,426	3.00	161,318	3.00	163,969	
nat res biol ii	27.00	1,263,073	30.00	1,499,837	30.00	1,536,803	
research statistician ii	.00	0	1.00	48,610	1.00	49,063	
webmaster trainee	1.00	38,955	1.00	42,039	1.00	43,585	
admin officer ii	1.00	44,693	1.00	47,356	1.00	47,797	
admin officer i	2.00	56,428	1.00	43,671	1.00	44,476	
nat res biol i	9.50	347,954	3.50	160,462	4.50	200,336	New
pub affairs officer i	1.00	54,449	1.00	56,674	1.00	56,674	
admin spec iii	.00	0	1.00	48,387	1.00	49,286	
admin spec ii	3.00	124,558	3.00	131,995	3.00	133,997	
master i nat res vessel	.00	0	1.00	39,992	1.00	40,359	
obs-data proc prog trainee	1.00	27,817	.00	0	.00	0	
nat res tech vi	4.00	180,981	3.00	152,235	3.00	154,175	
nat res tech v	6.00	274,343	6.00	290,705	6.00	293,430	
nat res tech iv	1.00	48,058	1.00	41,471	1.00	42,235	
nat res tech iii	.00	0	1.00	41,160	1.00	41,537	
nat res tech ii	1.00	53,621	2.00	84,722	2.00	86,282	
nat res technician i	2.00	56,610	.00	0	1.00	30,451	New
office supervisor	.00	0	1.00	43,804	1.00	44,209	
office secy iii	1.00	39,401	.00	0	.00	0	
office secy ii	.00	0	1.00	33,509	1.00	34,112	
office services clerk	5.00	147,120	4.00	133,507	4.00	136,407	
mate nat res vessel	1.00	37,099	1.00	31,536	1.00	32,099	
TOTAL k00a1701*	146.10	7,639,688	144.10	8,398,017	147.10	8,673,785	
TOTAL k00a17 **	146.10	7,639,688	144.10	8,398,017	147.10	8,673,785	

