

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works—Capital Appropriation

Executive Department—Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department—Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Interagency Committee for School Construction

Maryland Department of Aging

Commission on Human Relations

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Maryland State Board of Contract Appeals

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans' Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

KEY GOALS

- Goal 1.** Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2.** Protect the State's credit, and borrow and expend money prudently.
- Goal 3.** Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4.** Ensure the judicious use of General Obligation Bond Funds.
- Goal 5.** Preserve and manage the State's wetlands.
- Goal 6.** Ensure that property transactions to which the State is a party are fair and appropriate.

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	782,175	806,158	852,918
Technical and Special Fees.....	16,060	22,500	22,500
Operating Expenses.....	8,865,573	6,705,470	7,011,316
Original General Fund Appropriation.....	7,433,533	7,520,295	
Transfer/Reduction.....	2,415,224	13,833	
Total General Fund Appropriation.....	9,848,757	7,534,128	
Less: General Fund Reversion/Reduction.....	184,949		
Net General Fund Expenditure.....	<u>9,663,808</u>	<u>7,534,128</u>	<u>7,886,734</u>

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters. See Sections 10-205 and 12-102 of the State Finance and Procurement Article.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

Objective 1.1 Ensure all contract actions brought to the Board comply with procurement laws and policies.

Objective 1.2 Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Procurement contracts submitted for approval*	663	670	670	670
Contract modifications submitted for approval	**272	288	270	270
Output: Procurement contracts approved	635	637	630	630
Contract modifications approved	**260	281	260	260
Procurement contracts disapproved or deferred	28	33	30	30
Contract modifications disapproved or deferred	**12	7	10	10
Total dollar value of approved contracts (\$ in billions)	\$2.1	\$2.8	\$2.5	\$2.5
Total dollar value of approved contract modifications (\$ in billions)	\$1.1	\$1.7	\$1.5	\$1.5

Objective 1.3 Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Contracts approved by procurement method*				
Competitive sealed bid	***	270	275	275
Competitive sealed proposals	***	93	95	95
Single bid/proposal received	***	75	75	75
Sole source	***	51	50	50
Emergency or expedited	***	55	50	50
Other	***	112	100	100

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Approved contracts with MBE participation less than 10%	***	323	300	300
Approved contracts with MBE participation between 10% and 25%	***	198	200	200
Approved contracts with MBE participation greater than 25%	***	67	100	100

Note: * Total differs from "Procurement Contracts Approved" because "Contracts Approved by Procurement Method" do not include leases where the State is the lessee.

** Data has been updated and corrected since the 2008 Budget Book.

*** New performance measure for which data was unavailable until the fiscal year 2007 reporting period.

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>632,499</u>	<u>651,845</u>	<u>677,615</u>
02 Technical and Special Fees	<u>16,060</u>	<u>22,500</u>	<u>22,500</u>
03 Communication	10,122	5,831	10,329
04 Travel	857	2,000	2,000
08 Contractual Services	29,891	45,200	49,097
09 Supplies and Materials	8,681	6,200	9,650
10 Equipment—Replacement	2,000	2,000	7,000
13 Fixed Charges	<u>3,145</u>	<u>3,950</u>	<u>3,932</u>
Total Operating Expenses	<u>54,696</u>	<u>65,181</u>	<u>82,008</u>
Total Expenditure	<u>703,255</u>	<u>739,526</u>	<u>782,123</u>
Original General Fund Appropriation	677,902	728,462	
Transfer of General Fund Appropriation	<u>58,810</u>	<u>11,064</u>	
Total General Fund Appropriation	736,712	739,526	
Less: General Fund Reversion/Reduction	<u>33,457</u>		
Net General Fund Expenditure	<u>703,255</u>	<u>739,526</u>	<u>782,123</u>

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	198,461	750,000	750,000
Total Operating Expenses.....	198,461	750,000	750,000
Total Expenditure	198,461	750,000	750,000
Original General Fund Appropriation.....	500,000	750,000	
Transfer of General Fund Appropriation.....	-156,000		
Total General Fund Appropriation.....	344,000	750,000	
Less: General Fund Reversion/Reduction.....	145,539		
Net General Fund Expenditure.....	198,461	750,000	750,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Objective 1.1 In fiscal year 2008 meet the Board's processing time of 30 days for wetlands licenses for at least 90% of the cases heard.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: License applications submitted to BPW	210	162	150	150
Output: Wetlands licenses approved*	**123	155	175	175
Percent licenses processed (BPW) within 30 days	93%	91%	90%	90%
Percent licenses processed (BPW) within 30 days or more	7%	9%	10%	10%

Note: * Each Wetlands License application is categorized as ordinary or extraordinary. An extraordinary case is one that a) requires a public hearing; b) involves bonding or compensation; or c) requires an extended review period because of the nature of the project. Fiscal year 2007 was the first year that the Board measured processing times for extraordinary cases. Fourteen cases were categorized as extraordinary with an average processing time of 86 days.

** Data has been updated and corrected since the 2008 Budget Book.

Goal 2. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Objective 2.1 Strive to achieve the Board's concurrence on 95% of wetlands license recommendations presented in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	99%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2009 through the regulatory permitting process.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of tidal wetlands planted	7.0	13.8	10.0	10.0

Goal 3. Provide monetary compensation for the utilization of the State's submerged lands.

Objective 3.1 In fiscal year 2009 collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	\$107,800	\$92,550	\$115,000	\$125,000

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>149,676</u>	<u>154,313</u>	<u>175,303</u>
03 Communication	782	1,800	1,800
04 Travel	3,348	3,400	3,400
08 Contractual Services	4,630	8,605	8,605
09 Supplies and Materials	2,835	3,820	4,550
10 Equipment—Replacement	462	700	2,818
13 Fixed Charges	1,050	1,050	1,050
14 Land and Structures	<u>500</u>	<u>500</u>	<u>500</u>
Total Operating Expenses	<u>13,607</u>	<u>19,875</u>	<u>22,723</u>
Total Expenditure	<u>163,283</u>	<u>174,188</u>	<u>198,026</u>
Original General Fund Appropriation	154,417	171,419	
Transfer of General Fund Appropriation	<u>12,414</u>	<u>2,769</u>	
Total General Fund Appropriation	166,831	174,188	
Less: General Fund Reversion/Reduction	<u>3,548</u>		
Net General Fund Expenditure	<u>163,283</u>	<u>174,188</u>	<u>198,026</u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Council of State Governments.....	120,695	125,523	129,289	134,460
Historic Annapolis Foundation	476,000	683,595	528,000	568,000
Maryland Zoo in Baltimore Lease Payment	2,860,000	5,600,000	5,000,000	5,241,000
Total	<u>3,456,695</u>	<u>6,409,118</u>	<u>5,657,289</u>	<u>5,943,460</u>

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	6,409,118	5,657,289	5,943,460
Total Operating Expenses.....	<u>6,409,118</u>	<u>5,657,289</u>	<u>5,943,460</u>
Total Expenditure	<u>6,409,118</u>	<u>5,657,289</u>	<u>5,943,460</u>
Original General Fund Appropriation.....	3,911,523	5,657,289	
Transfer of General Fund Appropriation.....	2,500,000		
Total General Fund Appropriation.....	<u>6,411,523</u>	<u>5,657,289</u>	
Less: General Fund Reversion/Reduction.....	2,405		
Net General Fund Expenditure.....	<u>6,409,118</u>	<u>5,657,289</u>	<u>5,943,460</u>

BOARD OF PUBLIC WORKS

D05E01.12 MISCELLANEOUS NON—RECURRING PAYMENTS

Program Description:

Funds were provided in fiscal year 2007 for repayment to the Maryland Emergency Medical System Operations Fund for the purchase of the twelfth helicopter.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,976,566		
Total Operating Expenses.....	<u>1,976,566</u>		
Total Expenditure	<u>1,976,566</u>		
Net General Fund Expenditure.....	<u>1,976,566</u>		

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	213,125	213,125	213,125
Total Operating Expenses.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Total Expenditure	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>
Net General Fund Expenditure.....	<u>213,125</u>	<u>213,125</u>	<u>213,125</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2007 Actual	2008 Appropriation	2009 Allowance
Operating Expenses	82,474,000	12,399,533	44,106,000
Original General Fund Appropriation	89,448,000	9,410,000	
Transfer/Reduction	<u>-17,986,000</u>		
Net General Fund Expenditure	71,462,000	9,410,000	1,000,000
Special Fund Expenditure	6,100,000	2,989,533	43,106,000
Federal Fund Expenditure	<u>4,912,000</u>		
Total Expenditure	<u><u>82,474,000</u></u>	<u><u>12,399,533</u></u>	<u><u>44,106,000</u></u>

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Allocation:				
Public Safety Communications		10,000,000	7,500,000	
University of Baltimore Elevator Replacement	1,890,000			
Ripken Stadium and Youth Baseball Academy		500,000		
East Baltimore Biotechnology Park		5,000,000		
Adventure Sports Complex		750,000		
Blind Industries and Services of Maryland		1,000,000		
Children's Guild		135,000		
DGS-Capital Facilities Renewal		10,887,000		
Forest Park Golf Clubhouse		500,000		
Helping Up Mission		1,000,000		
Irvine Nature Center		200,000		
Lloyd Street Synagogue		440,000		
Maryland Zoo in Baltimore-Elephant Facilities		500,000		
Paul's Place		250,000		
Wicomico MAC Senior Center		1,500,000		
Southern Maryland Stadium		2,000,000		
Victory Youth Center		225,000		
WestSide Revitalization Project		5,000,000		
YMCA-Towson		500,000		
YMCA-Western Family Branch		500,000		
Ivymount School		170,000		
Great Blacks in Wax		650,000		
Johns Hopkins Medical Institutions		5,000,000		
University of Maryland, College Park-Journalism Building		10,000,000		
University of Maryland, College Park-Physical Sciences Complex				4,000,000
Coppin State University-Health and Human Services Building		6,370,000		
Morgan State University-New School of Business Complex				3,100,000
Dundalk Field Maintenance Shop		6,112,000		
Frostburg State University-Property Acquisition		2,700,000		
Maryland Historical Society		1,000,000		
Citizens Care and Rehabilitation Center		500,000		
National Aquarium		1,000,000		
Maryland Zoo in Baltimore-Facilities Renewal		760,000		
Frederick Keys-Harry Grove Stadium		1,000,000		
Maryland Technology Development Corporation-Investment Fund		225,000		
Centreville District Court		3,700,000		
DGS-Asbestos Abatement Program			1,910,000	
State Police-Helicopter Replacement				33,606,000
CASA of Maryland, Inc-Multicultural Center				1,000,000
Total	<u>1,890,000</u>	<u>80,074,000</u>	<u>9,410,000</u>	<u>41,706,000</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	80,074,000		33,606,000
14 Land and Structures.....		9,410,000	8,100,000
Total Operating Expenses.....	<u>80,074,000</u>	<u>9,410,000</u>	<u>41,706,000</u>
Total Expenditure.....	<u>80,074,000</u>	<u>9,410,000</u>	<u>41,706,000</u>
Original General Fund Appropriation.....	89,448,000	9,410,000	
Transfer of General Fund Appropriation.....	<u>-17,986,000</u>		
Net General Fund Expenditure.....	71,462,000	9,410,000	1,000,000
Special Fund Expenditure.....	3,700,000		40,706,000
Federal Fund Expenditure.....	<u>4,912,000</u>		
Total Expenditure.....	<u>80,074,000</u>	<u>9,410,000</u>	<u>41,706,000</u>

Special Fund Income:

swf311 Revenue Stabilization Account.....	3,700,000		
swf313 Higher Education Investment Fund.....			7,100,000
swf314 State Police Helicopter Replacement Fund.....			<u>33,606,000</u>
Total.....	<u>3,700,000</u>		<u>40,706,000</u>

Federal Fund Income:

12.400 Military Construction, National Guard.....	<u>4,912,000</u>
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BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects for Public School Construction. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	2,400,000	2,989,533	2,400,000
Total Operating Expenses.....	<u>2,400,000</u>	<u>2,989,533</u>	<u>2,400,000</u>
Total Expenditure.....	<u>2,400,000</u>	<u>2,989,533</u>	<u>2,400,000</u>
Special Fund Expenditure.....	<u>2,400,000</u>	<u>2,989,533</u>	<u>2,400,000</u>
 Special Fund Income:			
D06301 Ravens School Construction Payment.....	2,400,000	2,400,000	2,400,000
D06302 Quality Zone Academy Bonds.....		589,533	
Total.....	<u>2,400,000</u>	<u>2,989,533</u>	<u>2,400,000</u>

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The executive power of the State is vested in the Governor who, as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor.

MISSION

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the functions of State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

VISION

A State with efficient and effective government that provides excellent services to its citizens.

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	80.00	80.00	87.50
Number of Contractual Positions	1.50	1.50	
01 Salaries, Wages and Fringe Benefits	<u>7,827,872</u>	<u>7,780,503</u>	<u>8,397,992</u>
02 Technical and Special Fees	<u>159,052</u>	<u>106,414</u>	<u>15,000</u>
03 Communication	275,004	352,999	348,039
04 Travel	89,764	108,909	107,000
07 Motor Vehicle Operation and Maintenance	43,509	47,491	49,138
08 Contractual Services	444,614	270,937	240,127
09 Supplies and Materials	212,465	216,912	204,000
10 Equipment—Replacement	111,746	153,200	160,000
11 Equipment—Additional	45,567	40,000	50,000
13 Fixed Charges	<u>292,374</u>	<u>323,591</u>	<u>325,341</u>
Total Operating Expenses	<u>1,515,043</u>	<u>1,514,039</u>	<u>1,483,645</u>
Total Expenditure	<u>9,501,967</u>	<u>9,400,956</u>	<u>9,896,637</u>
Original General Fund Appropriation	8,937,328	9,273,638	
Transfer of General Fund Appropriation	<u>503,506</u>	<u>40,914</u>	
Total General Fund Appropriation	9,440,834	9,314,552	
Less: General Fund Reversion/Reduction	<u>20</u>		
Net General Fund Expenditure	9,440,814	9,314,552	9,896,637
Reimbursable Fund Expenditure	<u>61,153</u>	<u>86,404</u>	
Total Expenditure	<u>9,501,967</u>	<u>9,400,956</u>	<u>9,896,637</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	61,153	86,404	

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf or hard of hearing. Under the authorizing statute, Chapter 537 of the Acts of the 2001 General Assembly, the specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating and coordinating the adoption of public policies, regulations and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health and social opportunities; (9) working with private organizations, the Federal government and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and Federal programs can be channeled; and (12) promoting compliance with State, local and Federal laws and assisting in the development of policies to improve the lives of individuals who are deaf or hard of hearing.

MISSION

The Office of the Deaf and Hard of Hearing exists to provide expertise related to deaf and hard of hearing issues to Maryland citizens and to facilitate their ability to access resources and services.

VISION

ODHH believes that all Maryland citizens who are deaf or hard of hearing should have equal and full access to resources, services and opportunities for participation in all aspects of community life through the provision of appropriate accommodations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Evaluate and identify gaps in State programs and services for deaf and hard of hearing individuals.

Objective 1.1 Collaborate with State and local agencies providing social services to deaf and hard of hearing individuals to identify actions needed to improve accessibility and ensure effectiveness and compliance of existing services and programs for deaf and hard of hearing individuals.

Performance Measure	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Instances of technical assistance provided*	*	18	21	21
Number of awareness and sensitivity training sessions conducted	2	2	2	2
Number of participants at awareness and sensitivity training sessions	41	40	40	40

Objective 1.2 Increase representation from the deaf and hard of hearing community on advisory and policy-making entities at all levels.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Number of advisory and policy-making entities with deaf or hard of hearing representatives	10	11	13	13

Note: * New performance measure starting in fiscal year 2007.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Goal 2. Promote awareness of ODHH as a State resource for information and referral on issues affecting deaf and hard of hearing individuals.

Objective 2.1 Increase awareness of the information and referral service of ODHH.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance received	259	357	250	250
Output: Instances of assistance provided	249	357	250	250
Number of announcements disseminated*	*	330	360	360

Objective 2.2 Ensure timely responses to requests for information.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of email/phone inquiries responded to within one business day	77%	88%	85%	85%
Percentage of written inquiries received directly responded to within 10 business days	100%	100%	85%	85%
Percentage of letters received through the Governor's Office responded to within a three-week period	80%	100%	85%	85%

Goal 3. Provide pertinent information about issues and developments within the State.

Objective 3.1 Strengthen communication between ODHH and stakeholder communities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community activities/meetings participated in	21	52	25	25
Number of ODHH town hall/public forums hosted	4	2	2	2

Objective 3.2 Promote public awareness of and access to information by participating in the community outreach projects.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of training sessions conducted*	*	14	8	8
Number of outreach activities participated in (exhibit days)	11	23	12	12

Note: * New performance measure starting in fiscal year 2007.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>178,107</u>	<u>169,782</u>	<u>183,309</u>
02 Technical and Special Fees	<u>28,439</u>	<u>48,533</u>	<u>37,748</u>
03 Communication	4,058	3,434	5,539
04 Travel	11,248	7,100	7,692
06 Fuel and Utilities	238	800	1,000
07 Motor Vehicle Operation and Maintenance	2,990	2,000	3,120
08 Contractual Services	34,071	30,150	30,736
09 Supplies and Materials	1,876	5,000	1,000
10 Equipment—Replacement	249		
11 Equipment—Additional	215		
13 Fixed Charges	<u>2,549</u>	7,400	7,290
Total Operating Expenses	<u>57,494</u>	<u>55,884</u>	<u>56,377</u>
Total Expenditure	<u>264,040</u>	<u>274,199</u>	<u>277,434</u>
Original General Fund Appropriation	258,588	270,955	
Transfer of General Fund Appropriation	<u>5,576</u>	<u>3,244</u>	
Total General Fund Appropriation	264,164	274,199	
Less: General Fund Reversion/Reduction	124		
Net General Fund Expenditure	<u>264,040</u>	<u>274,199</u>	<u>277,434</u>

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Disabilities was established by Chapter 425 of the Acts of 2004 (SB188), effective July 1, 2004. The Department is the principal State agency responsible for developing, maintaining, revising and enforcing Statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and facilitates citizens with disabilities in accessing resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

GOALS, OBJECTIVES¹, AND PERFORMANCE MEASURES

Goal 1. Persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation and gain greater access to their communities.

Objective 1.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology through the Assistive Technology Guaranteed Loan Program.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of applications processed	177*	103	150	185
Number of loans approved**	108*	57	80	100
Outcome: Number of loans issued to purchase technology	49*	44	60	80
Number of open loans managed	239	217	245	265

Note:* Actual data are different from previously reported data, which reflected loans processed, approved, and issued in the calendar year and not the fiscal year; totals have been updated in this report.

****** Approved loans do not include loans that were approved but withdrawn; in fiscal year 2006 an additional 47 and in fiscal year 2007 an additional 18 loans were approved but withdrawn before the loan was issued by the bank.

¹ It is impractical to have a single numerical target for each objective for which multiple units report because the baseline is different for each of the reporting units. For consistency of presentation, estimates listed below each objective in this report are considered to provide specific quantified targets for fiscal year 2009 for programs in units of State government that impact the objective.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Objective 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities

Medical Care Programs Administration, Department of Health and Mental Hygiene

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of older adults and persons with disabilities receiving state-funded services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of fiscal year	9,657	9,424	9,917	10,088
Number of older adults and persons with disabilities receiving state-funded services in nursing facilities as measured in first month of fiscal year	16,423	16,579	15,783	15,612
Total unduplicated number of older adults and persons with disabilities receiving state-funded services in nursing facilities or community alternatives	25,751	25,724	25,700	25,700
Outcome: Percentage of older adults and persons with disabilities receiving state-funded services in community alternatives versus nursing facilities	37.5%	36.6%	38.6%	39.3%

Mental Hygiene Administration, Department of Health and Mental Hygiene

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	14,015*	14,696	15,416	16,171
Number of adults (18 and over) with a mental health diagnosis, treated in a State mental health inpatient facility	3,106**	2,687	2,325	2,010
Total number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in State mental health facilities or community alternatives	17,121	17,383	17,741	18,181
Outcome: Percentage of adults with a mental health diagnosis receiving state-funded services in community alternatives versus State mental health inpatient facilities	81.8%	84.5%	86.9%	88.9%

Note: * Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system in, and providers' having up to 9 months to submit claims produces a data lag effect.

** Actual data are different from previously reported data, which included number of admissions rather than unduplicated count of individuals.

Developmental Disabilities Administration, Department of Health and Mental Hygiene

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of persons with developmental disabilities receiving state-funded services in community alternatives	21,695	22,684	24,168	25,250
Average daily population of persons with developmental disabilities receiving State services in State Residential Centers (SRCs)	358	358	313	244
Total number of persons with developmental disabilities receiving state-funded services in SRCs or in community alternatives	22,053	23,042	24,481	25,494
Outcome: Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus SRCs	98.4%	98.4%	98.7%	99.0%

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Persons with disabilities have access to reliable transportation options.

Objective 3.1 Increase the level of service and performance provided to paratransit customers.

Maryland Transit Administration, Maryland Department of Transportation

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	*13,634	15,376	17,682	20,334
Number of paratransit rides provided	965,080	1,094,738	1,282,000	1,409,000
Quality: Percent of paratransit service provided on time	91%	90%	92%	92%
	CY 2006	CY 2007	CY 2008	CY 2009
Outcome: Customer satisfaction rating from customer survey (from 0 to 5.0)	3.93	**	**	4.5

Washington Metropolitan Area Transit Authority (WMATA), Maryland Department of Transportation

	2006	***2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Number of people with disabilities certified for paratransit	*16,595	18,010	****	****
Number of paratransit rides requested	*1,770,629	1,769,289	****	****
Number of paratransit rides provided	*1,355,898	1,276,870	****	****
Quality: Percent of paratransit service provided	*76.6%	72.2%	****	****
Percent of paratransit service provided on time	89.8%	93.0%	****	****
Outcome: Satisfaction rating from customer survey (measured as total number of complaints received per 1,000 trips completed)	8.9	12.2	****	****

Objective 3.2 Increase use of fixed route transportation by people with disabilities.

Maryland Transit Administration, Maryland Department of Transportation

	CY 2006	CY 2007	CY 2008	CY 2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route	23,777	***26,000	27,000	28,000
	FY 2006	FY 2007	FY 2008	FY 2009
Percent of accessible buses in fixed route	98%	100%	100%	100%
Number of people with disabilities receiving travel training	*55	***125	250	300
Outcome: Total number of monthly disabled passes purchased	*181,421	181,951	182,500	183,000

Washington Metropolitan Area Transit Authority (WMATA), Maryland Department of Transportation

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of people with disabilities certified for fixed route	3,786	4,992	****	****
Percent of accessible buses in fixed route	93%	100%	100%	100%
Number of people with disabilities receiving travel training:				
In individual Metro system travel training orientations	98	50	****	****
In systems orientations for entire groups	353	20	****	****
Outcome: Total number of monthly disabled passes purchased	110,534	37,468	****	****
Customer satisfaction rating from customer survey	84%	85%	****	****

Note: * Date for 2006 has been updated since the 2008 Budget Book.

** No survey in Calendar Year 2007 or planned in 2008.

*** Estimated data rather than actual.

**** WMATA does not forecast/estimate this information.

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 4. Persons with disabilities have access to integrated training and employment options in the community.

Objective 4.1 Increase the number of people with disabilities receiving employment training or services.

Division of Rehabilitation Services, Maryland State Department of Education

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities with an individualized employment plan (IEP)	16,156	15,870	15,000	14,000
Output: Number of people with disabilities receiving training	5,754	5,487	5,200	4,750

Division of Workforce Development, Department of Labor, Licensing, and Regulation

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of people with disabilities in Maryland Workforce Exchange (MWE)*	8,030	8,928	9,050	9,200
Output: Number of people with disabilities receiving training in MWE**	145	689***	700	710

Note: * Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

** Includes only WIA customers; LE does not collect data on number of participants in training.

*** The number of people with disabilities who received training increased significantly from the inclusion of Youth Program participants; previously, only Adult and Dislocated Workers were tabulated in education and training services.

Mental Hygiene Administration, Department of Health and Mental Hygiene

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of adults (18 and over) with a mental health diagnosis, receiving state-funded services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	14,015*	14,696	15,416	16,171
Output: Number of people with disabilities receiving supportive employment services	1,581*	1,962	2,432	2,991

Note: * Actual data are different from previously reported data. The reason for the change is that data are based on a claims-paid system in, and providers' having up to 9 months to submit claims produces a data lag effect.

Developmental Disabilities Administration, Department of Health and Mental Hygiene

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of persons with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives	22,053	23,042	24,481	25,494
Output: Number of people with disabilities receiving:				
Day services	5,778	6,056	6,101	6,248
Supportive employment services	3,557	3,712	4,246	5,009

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Objective 4.2 Increase the number of people with disabilities achieving integrated employment outcomes.

Division of Rehabilitation Services, Maryland State Department of Education

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities obtaining employment	3,082	3,097	2,800	2,900
Non-Competitive employment	123	219	140	145
Competitive employment	2,959	2,878	2,660	2,755

Division of Workforce Development, Department of Labor, Licensing, and Regulation

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of people with disabilities in Maryland Workforce Exchange (MWE) obtaining integrated employment*	2,041	5,402**	5,500	5,600

Note: * Includes Workforce Investment Act (WIA) customers and Labor Exchange (LE) customers.

** Significant increases in the number of people with disabilities who obtained employment is attributable to cross matching Employer Wage Records (reported earnings) against Job Seeker enrollment and self-attestation data, entered and contained in the Maryland Workforce Exchange system, for the reportable period.

Goal 5. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Objective 5.1 Increase the utilization of the Bridge Subsidy Demonstration Program by individuals with disabilities transitioning or diverted from institutional to community-based services.

Community Development Administration, Department of Housing and Community Development

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cumulative number of Bridge Subsidy Demonstration Program participants provided rent subsidies over the course of the project	3*	44	75	75

Note: * The inter-departmental Memorandums of Understanding to implement this program became effective July 1, 2006.

Goal 6. Maryland's State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Objective 6.1 Continually increase the number of State facilities that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of projects in design stage (initiation stage)	3	10	5	7
Number of projects in construction stage	5	4	7	5
Number of projects completed	13	16	15	15
Outcome: Number of State facilities with increased access as a result of projects completed during year (some projects are multi-year)	13	22	15	15

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions	5.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	1,934,103	2,022,934	2,229,717
02 Technical and Special Fees	277,495	287,569	167,560
03 Communication	39,306	60,635	63,774
04 Travel	54,806	82,199	60,531
06 Fuel and Utilities	17,742	20,885	21,885
07 Motor Vehicle Operation and Maintenance	37,646	33,540	34,695
08 Contractual Services	884,122	479,399	349,853
09 Supplies and Materials	81,857	40,626	34,725
10 Equipment—Replacement	10,700	10,875	11,875
11 Equipment—Additional	144,461	29,800	19,442
12 Grants, Subsidies and Contributions	1,796,491	1,673,307	1,692,228
13 Fixed Charges	160,032	188,830	185,992
Total Operating Expenses	3,227,163	2,620,096	2,475,000
Total Expenditure	5,438,761	4,930,599	4,872,277
Original General Fund Appropriation	2,974,670	2,866,558	
Transfer of General Fund Appropriation	-8,835	23,002	
Total General Fund Appropriation	2,965,835	2,889,560	
Less: General Fund Reversion/Reduction	238,958		
Net General Fund Expenditure	2,726,877	2,889,560	3,035,592
Special Fund Expenditure	179,329	197,910	197,298
Federal Fund Expenditure	1,691,370	1,413,078	1,481,346
Reimbursable Fund Expenditure	841,185	430,051	158,041
Total Expenditure	5,438,761	4,930,599	4,872,277

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest	179,329	197,910	197,298
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Federal Fund Income:

84.133 National Institute on Disability and Rehabilitation Research	30,698		
84.224 Assistive Technology	520,147	390,089	471,131
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,047,143	997,989	1,010,215
93.631 Developmental Disabilities Projects of National Significance	93,382	25,000	
Total	1,691,370	1,413,078	1,481,346

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	5,000		
D50H01 Military Department Operations and Maintenance	235,253	165,000	68,141
F10A01 Department of Budget and Management	25,000		
M00C01 DHMH-Operations	121,032		
M00F02 DHMH-Community Health Administration	172,954		
M00F06 DHMH-Office of Preparedness and Response	77,096	101,351	89,900
M00M01 DHMH-Developmental Disabilities Administration	138,040		
M00P01 DHMH-Deputy Secretary for Health Care Financing		144,300	
N00D01 DHR-Child Care Administration		13,200	
R00A01 State Department of Education-Headquarters	62,500		
R62I00 Maryland Higher Education Commission	4,310	6,200	
Total	841,185	430,051	158,041

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	18.00	18.00	25.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	1,298,572	1,438,042	2,106,060
Technical and Special Fees.....	37,769		
Operating Expenses.....	4,485,505	5,072,943	4,549,770
Original General Fund Appropriation.....	1,893,525	1,145,647	
Transfer/Reduction.....	-548,209	6,116	
Total General Fund Appropriation.....	1,345,316	1,151,763	
Less: General Fund Reversion/Reduction.....	381,578		
Net General Fund Expenditure.....	963,738	1,151,763	1,610,164
Special Fund Expenditure.....	3,810,127	4,115,496	3,625,485
Federal Fund Expenditure.....	942,112	1,134,799	1,298,299
Reimbursable Fund Expenditure.....	105,869	108,927	121,882
Total Expenditure.....	<u>5,821,846</u>	<u>6,510,985</u>	<u>6,655,830</u>

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the State's energy office. MEA manages the State Agency Loan Program, which helps reduce energy consumption in State facilities and operations; manages programs that encourage the use of renewable energy resources; promotes energy efficiency in the industrial, commercial and residential sectors; and provides grants and loans for local governments, non-profit organizations and the commercial sector. MEA's alternative fuel vehicles programs work to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors. MEA advises the Governor's Office on energy policy and managing energy disruptions and emergencies. MEA is the state conduit for Federal energy programs from the Department of Energy.

MISSION

The mission of the Maryland Energy Administration is to increase the State's energy efficiency and use of renewable energy, thereby promoting economic development, diversifying our energy supply portfolio and improving the environment.

VISION

Our vision is a State in which all sectors, State and local government, business, industry and citizens, maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability and minimizing environmental impacts. Reliable and affordable energy is important for optimum productivity, efficient operation of government and enhanced quality of life in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase energy efficiency and reduce the cost of State government.

Objective 1.1 Administer the State Agency Loan Program (SALP) to help state agencies fund projects to reduce emissions and energy consumption and to provide at least \$120,000 of annual savings in energy related expenditures.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: MEA funding from SALP	\$1,000,000	\$906,255	\$1,000,000	\$1,000,000
Outcome: Annual energy savings from SALP projects (million British Thermal Units or BTU's)	5,303	5,461	6,000	6,000
Annual savings from SALP projects	\$101,000	\$103,998	\$120,000	\$120,000
Reduction in SO2 and NOx emissions (combined tons) from SALP	13	13	14	14

Goal 2. To fulfill our role as a federally funded State Energy Office, providing resources and assistance to individuals, businesses, local governments and nonprofit organizations for the use of renewable energy and energy efficiency.

Objective 2.1 To secure the maximum amount of federal funding available to Maryland for energy projects and to ensure that expenditures of Federal funds comprise at least 25% of the annual operating budget of MEA.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal funds secured for Maryland energy projects	\$1,153,647	\$942,112	\$1,134,799	\$1,298,299
Outcome: Percentage of MEA operating budget comprised of federal funds	45%	28%	28%	29%

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 Increase annual savings or displacement of fossil fuel energy in local government, schools and the residential, commercial and industrial sectors by at least 20% each year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of renewable energy projects completed (including solar, wind & biomass projects in all sectors)	36	231	250	300
Outcome: Energy savings from the Green Building Tax Credit (million BTU's)	39,203	39,203	39,203	39,203
Energy savings from the Energy Star Program (million BTU's)	31,259	21,300	20,000	20,000
Cumulative energy savings from all projects completed since FY 2000 (excluding State facilities - million BTUs)	542,507	874,569	1,386,106	1,905,556
Percentage increase in savings over prior year	31%	61%	58%	37%
Reduction in SO ₂ and NO _x emissions (combined tons)	1,296	2,090	3,313	4,554

Goal 3. Promote the use of alternative fuels and development of advanced transportation technologies.

Objective 3.1 Increase the number of alternative fuel vehicles (AFVs) and energy efficient vehicles in use Statewide by at least 15% each year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New AFV and hybrid transit buses purchased	10	10	15	15
New AFV refueling stations installed	1	3	5	12
Number of State AFVs purchased	241	225	250	500
Number of State hybrid-electric vehicles purchased	2	6	20	30
Number of AFVs registered in the State	70,400	126,583	170,000	250,000
Number of hybrid-electric vehicles registered in the State	14,216	18,399	32,000	50,000
Percentage increase in number of AFVs and hybrid-electric vehicles registered over prior year	633%	71%	39%	48%
Outcome: Gallons of petroleum displacement (millions)	2.57	4.6	6.4	9.5

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	18.00	18.00	25.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,298,572	1,438,042	2,106,060
02 Technical and Special Fees.....	37,769		
03 Communication.....	14,713	20,872	19,478
04 Travel.....	27,134	23,786	26,546
06 Fuel and Utilities.....	10,169	13,515	14,977
07 Motor Vehicle Operation and Maintenance	6,045	5,788	6,778
08 Contractual Services.....	1,375,033	1,646,723	1,444,144
09 Supplies and Materials	23,427	11,604	9,667
10 Equipment—Replacement.....	4,519	14,934	7,988
11 Equipment—Additional.....	9,944		13,687
12 Grants, Subsidies and Contributions.....	460,252	699,881	661,239
13 Fixed Charges.....	148,814	135,840	145,266
Total Operating Expenses.....	2,080,050	2,572,943	2,349,770
Total Expenditure	3,416,391	4,010,985	4,455,830
Original General Fund Appropriation.....	1,893,525	1,145,647	
Transfer of General Fund Appropriation.....	-548,209	6,116	
Total General Fund Appropriation.....	1,345,316	1,151,763	
Less: General Fund Reversion/Reduction.....	381,578		
Net General Fund Expenditure.....	963,738	1,151,763	1,610,164
Special Fund Expenditure.....	1,404,672	1,615,496	1,425,485
Federal Fund Expenditure.....	942,112	1,134,799	1,298,299
Reimbursable Fund Expenditure	105,869	108,927	121,882
Total Expenditure	3,416,391	4,010,985	4,455,830
Special Fund Income:			
D13301 Community Energy Loan Program (CELP).....	57,256	61,268	75,485
D13302 Energy Overcharge Restitution Trust Fund (EORTF).....	1,084,537	1,274,228	1,070,000
D13303 Environmental Trust Funds.....	237,215	250,000	250,000
D13304 State Agency Loan Program (SALP).....	24,410	30,000	30,000
D13305 PEPCO Public Benefits Fund	1,254		
Total	1,404,672	1,615,496	1,425,485
Federal Fund Income:			
AA.D13 Coalition of Northeast Governors	38,468	20,000	20,000
swf501 Section 40 Pension Costs.....			
81.041 State Energy Conservation.....	596,282	1,104,799	1,268,299
81.090 State Heating Oil and Propane Program	8,301	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance.....	139,168		
81.119 State Energy Program Special Projects	159,893		
Total	942,112	1,134,799	1,298,299
Reimbursable Fund Income:			
K00A01 Department of Natural Resources.....	105,869	108,927	121,882

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Community Energy Loan Program (CELP) is a self-sustaining program which provides financial assistance in the form of loans to schools, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	999,200	1,500,000	1,200,000
Total Operating Expenses.....	<u>999,200</u>	<u>1,500,000</u>	<u>1,200,000</u>
Total Expenditure.....	<u>999,200</u>	<u>1,500,000</u>	<u>1,200,000</u>
Special Fund Expenditure.....	<u>999,200</u>	<u>1,500,000</u>	<u>1,200,000</u>

Special Fund Income:

D13301 Community Energy Loan Program (CELP)	999,200	1,500,000	1,200,000
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D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	906,255	1,000,000	1,000,000
Total Operating Expenses.....	<u>906,255</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>906,255</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>906,255</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP)	906,255	1,000,000	1,000,000
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MARYLAND ENERGY ADMINISTRATION

D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN PROGRAM

Program Description:

The Energy Efficiency and Economic Development Loan Program (EEEDLP) provides loans to commercial and industrial entities to install energy efficiency improvements to their facilities and repay the loans from the energy cost savings achieved.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	500,000		
Total Operating Expenses.....	<u>500,000</u>		
Total Expenditure.....	<u>500,000</u>		
Special Fund Expenditure.....	<u>500,000</u>		

Special Fund Income:

D13302 Energy Overcharge Restitution Trust Fund (EORTF).....	<u>500,000</u>		
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EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	84.00	87.00	94.10
Total Number of Contractual Positions.....	19.70	16.40	13.90
Salaries, Wages and Fringe Benefits.....	6,552,493	7,274,433	8,259,581
Technical and Special Fees.....	1,378,773	1,277,466	1,278,433
Operating Expenses.....	40,422,942	41,079,042	41,625,554
Original General Fund Appropriation.....	28,660,727	28,224,891	
Transfer/Reduction.....	168,502	-6,421	
Total General Fund Appropriation.....	28,829,229	28,218,470	
Less: General Fund Reversion/Reduction.....	120,810		
Net General Fund Expenditure.....	28,708,419	28,218,470	29,525,618
Special Fund Expenditure.....	1,649,569	2,230,081	2,251,885
Federal Fund Expenditure.....	17,219,735	18,209,970	18,484,574
Reimbursable Fund Expenditure.....	776,485	972,420	901,491
Total Expenditure.....	48,354,208	49,630,941	51,163,568

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs.

Beginning in fiscal year 2007, the activities of the State Commission on Uniform State Laws (SCUSL) have been included in this appropriation. Authorized by Title 9, Subtitle 2 of the State Government Article, SCUSL was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation, and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state.

The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, health, judicial temperament, diligence, legal knowledge, ability and experience, and community service. The Commissions report in writing to the Governor, the names of the persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor.

Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

The following commissions were active during the most recently completed fiscal year.

Survey Commission	Authorization	Fiscal Year 2007 Expenditures
State Commission on Uniform State Laws	Title 9, Subtitle 2 of the State Government Article	\$53,302
Judicial Nominating Commissions	Executive Order 01.01.2003.12	4,548
State Publications Depository	Title 23, Subtitle 3 of the Education Article	12,354
Other Executive Department Task Forces & Commissions		608
TOTAL		\$70,812

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2007	2008	2009
	Actual	Appropriation	Allowance
03 Communication.....	113		
04 Travel.....	11,831		
08 Contractual Services.....	3,682	122,000	122,000
13 Fixed Charges.....	55,186		
Total Operating Expenses.....	<u>70,812</u>	<u>122,000</u>	<u>122,000</u>
Total Expenditure.....	<u>70,812</u>	<u>122,000</u>	<u>122,000</u>
Original General Fund Appropriation.....	172,853	172,000	
Transfer of General Fund Appropriation.....	<u>-90,136</u>	<u>-50,000</u>	
Total General Fund Appropriation.....	82,717	122,000	
Less: General Fund Reversion/Reduction.....	<u>11,905</u>		
Net General Fund Expenditure.....	<u>70,812</u>	<u>122,000</u>	<u>122,000</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (OMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE), Small Business Reserve (SBR), and Governor’s Mentor Protégée (GMPP) Programs for the more than seventy-five participating State agencies and departments. OMA provides support to these agencies to ensure they can achieve their MBE Program goals. OMA is the principal advocate and ombudsman for Maryland’s small, minority and women owned businesses. OMA promotes and coordinates the plans, programs and operations of State government that promote or otherwise affect the establishment, preservation and strengthening of minority business enterprises.

MISSION

To facilitate Maryland’s Minority Business Enterprise activities through the coordination and promotion of government programs aimed at strengthening and preserving minority business firms. The Governor’s Office of Minority Affairs is responsible for providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. This office also encourages the private sector and local municipalities to aggressively pursue small, women-owned and minority businesses. In addition, OMA advises the Governor on key issues affecting minority citizens, including employment, education, health and other matters.

VISION

A “One Maryland” environment for businesses that embodies a standard of excellence, a level playing field and open competition that result in a marketplace where all businesses, regardless of race, sex or creed, can equally succeed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the number of MBEs that compete for State contracts.

Objective 1.1 Provide MBEs with the information they need to get access to capital, procurements and technical assistance.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MBE participants at OMA events	1,511	1,700	1,800	2,000
Number of visitors to the web portal to retrieve referral information	25,500	175,000	225,000	225,000
Number of responses to MBE requests for assistance	2,012	2,245	2,600	2,900
Number of Historically Underutilized Business (HUB) Council meetings conducted	2	0	2	2
Outcome: Percentage increase of MBEs in OMA contacts database	150%	75%	75%	25%
Number of formal partnerships established and maintained through the Governor’s Mentor Protégé Program (GMPP)	12	8	2	5

Goal 2. Improve the State’s MBE and Small Business Reserve (SBR) programs by ensuring that data collection and reporting accurately reflect procurement in State Agencies.

Objective 2.1 Implement a data collection tool for the MBE program to increase accuracy in reporting.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of State agencies using OMA developed data collection tools	80	69 ¹	70	70
Outcome: Number of State agencies reporting accurate payment data	80	56 ¹	70	70

Objective 2.2 Monitor State Agencies to ensure compliance with the State’s MBE and SBR programs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies requesting OMA’s support and advice	45	30	15	10
Number of agencies providing SBR reports	19	22	22	22
Output: Agency visits to conduct random audits for the MBE and SBR programs	32	42	65	65

¹ Decreases from fiscal year 2006 due to the administrative consolidation of certain reporting units.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	
01 Salaries, Wages and Fringe Benefits	983,810	1,011,570	1,180,397
02 Technical and Special Fees.....	47,752	27,976	
03 Communication.....	30,781	26,192	29,233
04 Travel	11,170	20,000	8,000
07 Motor Vehicle Operation and Maintenance	3,028	5,767	17,425
08 Contractual Services	71,069	65,000	66,913
09 Supplies and Materials	23,470	20,000	14,750
10 Equipment—Replacement	2,281	2,500	4,100
11 Equipment—Additional.....	6,052	2,500	2,500
12 Grants, Subsidies and Contributions.....	5,000		
13 Fixed Charges.....	10,063	7,203	8,130
Total Operating Expenses.....	162,914	149,162	151,051
Total Expenditure	1,194,476	1,188,708	1,331,448
Original General Fund Appropriation.....	1,239,040	1,183,221	
Transfer of General Fund Appropriation.....	-43,803	5,487	
Total General Fund Appropriation.....	1,195,237	1,188,708	
Less: General Fund Reversion/Reduction.....	761		
Net General Fund Expenditure.....	1,194,476	1,188,708	1,331,448

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

The Governor's Office of Community Initiatives coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. This Office also oversees the work of the Governor's Office on Service and Volunteerism and community affairs services within the Executive Branch of Maryland government. The Governor's Office of Community Initiatives also serves as principal liaison to the faith-based community and associated organizations.

Pursuant to Executive Order 01.01.2007.25, the Governor's Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. Beginning in fiscal year 2009, the appropriation for this Office includes funding for the Governor's Commission on Asian Pacific American Affairs and the Governor's Commission on Hispanic Affairs, which were previously included in the appropriation of the Office of the Secretary within the Department of Human Resources (N00A01.03). The Governor's Office of Community Initiatives works through these and other State Cultural Commissions to implement initiatives to ensure equal access by all Marylanders to the State's civic, social, economic, health and political affairs in a progressive manner that will achieve maximum positive outcomes. The newest Cultural Commission, the Governor's Commission on Middle Eastern American Affairs was established in October 2007 through Executive Order 01.01.2007.22.

The Governor's Office on Service and Volunteerism and the Governor's Commission on Service and Volunteerism administer Federal grants to operate AmeriCorps programs and support local volunteer center efforts across Maryland.

MISSION

Seek to mobilize public support for volunteer service and community, cultural and ethnic organizations and to encourage civic participation by individuals, businesses, municipalities, community and faith-based organizations. Through statewide coordination of events that recognize outstanding volunteer service and innovative grassroots organizations, the Governor's Office of Community Initiatives will help highlight and strengthen programs that directly serve localities.

VISION

The Governor's Office of Community Initiatives envisions a Maryland with an elevated level of civic engagement where all residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

Objective 1.1 Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

Objective 1.2 Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

Objective 1.3 Support community and volunteer organizations to meet the needs of government and non-profit organizations.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Dollars granted to community based organizations:				
AmeriCorps	\$3,454,508	\$3,051,631	\$4,622,877	\$5,275,000
Volunteer Centers	\$4,450	\$10,955	\$5,000	\$5,000
Access AmeriCorps in Maryland (grants to recruit individuals with disabilities & support dollars committed to citizen education in disaster preparedness)	\$14,054	\$45,793	\$30,000	\$30,000
Training & Technical Assistance	\$60,025	\$66,533	\$70,000	\$70,000
Total	\$3,533,037	\$3,174,912	\$4,727,877	\$5,380,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: State funding	\$568,206	\$680,459	\$578,911	\$604,000
Federal funding	\$3,928,636	\$3,626,085	\$5,229,022	\$5,380,000
Ratio of State dollars to Federal dollars	1:6.9	1:5.3	1:9.0	1:8.9
Number of AmeriCorps member service hours and volunteers generated by AmeriCorps programs:				
Members	629	651	700	750
Hours	725,000	663,000	687,600	736,700
Volunteers	10,868	10,758	11,200	12,000
Number of Volunteer Centers in Maryland performing all 4 of the core competencies of Volunteer Centers as outlined by the Points of Light Foundation	14	15	15	15
Quality: Maryland's national ranking in dollars awarded in competitive AmeriCorps grants per capita (out of 54)	#7	Top 10	Top 10	Top 10

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Objective 2.1 Increase the number of Marylanders recognized for their service efforts by 10% annually.

Objective 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Private match dollars generated	\$2,496,254	\$3,904,837	\$4,651,588	\$6,436,523
Ratio of private match dollars to grant dollars	1.03:1.00	1.03:1.00	1.00:1.00	1.00:1.20
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	212,246	188,141	200,000	200,000

Goal 3. Support municipalities and organizations in their efforts to develop and operate high quality community-based and volunteer service programs.

Objective 3.1 At least 75% of individuals trained per year will identify an increase in their capacity to effectively manage volunteers.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals trained	2,440	2,250	2,500	2,500
Outcome: Percent of individuals surveyed reporting increased skills as a result of training	89%	88%	90%	90%

Objective 3.2 Increase citizen awareness while promoting the connection between Federal, State and local resources through aggressive geographically based outreach.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Municipalities	*	157	157	157
Number of contacts	*	1,691	7,500	8,000
Output: Number of municipalities visited	*	21	75	130
Number of contacts added to distribution list for Friday Night Facts e-newsletter	*	5,809	500	500
Outcome: Increase in percentage of contacts/recipients	*	N/A	8.6%	7.9%

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

Goal 4. Increase outreach to ethnic and cultural communities in Maryland.

Objective 4.1 By June 2009 increase involvement/participation in ethnic and cultural community events.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of Asian Pacific American festivals, fairs, meetings, and other similar events attended	*	*	*	300
Number of Hispanic festivals, fairs, meetings, and other similar events attended	*	*	*	550

Objective 4.2 By June 2009 increase the distribution of information resources provided by the Commissions.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of brochures, pamphlets, reports, information requests and other informational materials distributed in the Asian Pacific American community	*	*	*	4,500
Number of Spanish Language brochures, pamphlets, reports, information requests and other informational materials distributed in the Hispanic community	*	*	*	10,000

Goal 5. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Objective 5.1 By June 2009 increase number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of initiatives sponsored for the Asian Pacific American community	*	*	*	8
Number of topic-specific workshops sponsored for Maryland's Hispanic Community	*	*	*	10

Note: * Beginning in fiscal year 2009, the appropriation for the Commission on Asian Pacific American Affairs and the Commission on Hispanic Affairs will be transferred from the Department of Human Resources, Commissions, Office of the Secretary (N00A01.03) to the Governor's Office of Community Initiatives within the Governor's Office of Service and Volunteerism. Actual data for fiscal years 2006 and 2007 and the estimate for fiscal year 2008 are shown in N00A01.03.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	12.00	18.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	912,574	951,655	1,425,932
02 Technical and Special Fees	112,672	2,500	10,704
03 Communication	30,441	28,187	27,719
04 Travel	25,802	36,200	33,072
07 Motor Vehicle Operation and Maintenance	431		2,678
08 Contractual Services	110,913	130,963	104,498
09 Supplies and Materials	21,725	13,192	25,552
10 Equipment—Replacement	14,369		1,000
11 Equipment—Additional	2,141	2,000	2,000
12 Grants, Subsidies and Contributions	3,070,554	4,622,877	4,622,521
13 Fixed Charges	4,922	20,359	4,270
Total Operating Expenses	3,281,298	4,853,778	4,823,310
Total Expenditure	4,306,544	5,807,933	6,259,946
Original General Fund Appropriation	555,878	574,696	
Transfer of General Fund Appropriation	133,372	4,215	
Total General Fund Appropriation	689,250	578,911	
Less: General Fund Reversion/Reduction	8,791		
Net General Fund Expenditure	680,459	578,911	1,185,080
Federal Fund Expenditure	3,626,085	5,229,022	5,074,866
Total Expenditure	4,306,544	5,807,933	6,259,946
Federal Fund Income:			
94.003 State Commissions	395,861	409,612	260,415
94.006 AmeriCorps	3,024,785	4,623,715	4,619,451
94.007 Planning and Program Development Grants	68,554	51,776	51,000
94.009 Training and Technical Assistance	136,885	143,919	144,000
Total	3,626,085	5,229,022	5,074,866

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission as an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions concerning the law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethics laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides public information, training and education to those covered by the law's requirements.

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Objective 1.1 Ensure that officials' and lobbyists' statutory disclosure filing requirements are met. Accurately identify those required to file, distribute lists to agencies, make forms available for filing electronically, review forms and conduct follow-up activities resulting in timely and complete filing of forms. Make forms accessible for public inspection consistent with statutory requirements. Increase the number of financial disclosure forms given detailed review and continue to maintain detailed desk review of lobbyist filings.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	12,187	12,827	12,500	12,750
Percentage of financial disclosure forms received by due date	*71%	**68%	75%	80%
Percentage of financial disclosure forms filed electronically	67%	71%	75%	80%
Time of appointment exemption forms received	232	263	265	270
Output: Financial disclosure forms reviewed	3,676	3,131	3,200	3,400
Lobbyist registrations received and reviewed	2,652	2,907	3,000	3,100
Lobbyist activity reports received and reviewed	4,835	4,841	4,900	5,100

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law. Maintain current publications and Internet services and increase employees' training programs. Provide two hours of mandated ethics training to all new public officials within six months of their addition to State service. Provide mandated initial and continued training to regulated lobbyists.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State Officials receiving mandatory training	739	**1137	750	775
Lobbyists receiving mandatory training	237	155	200	250

Note: * Office moved May 4, 2006, which may have delayed delivery of paper forms.

**Administration changes occurred during this year.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Objective 2.1 Provide accurate and timely advice within the 60-day statutory period to those subject to the requirements of the Ethics Law.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	230	215	240	240
Formal advisory opinions issued	5	2	3	3
Quality: Percentage of advice provided within the 60-day period	95%	85%	95%	95%

Objective 2.2 Maintain a system to issue complaints and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued during year	18	12	20	20
Output: Number of current year complaint actions completed	24	10	18	18
Number of prior year complaint actions completed	7	1	5	5
Amount of late fees, fines or settlements paid	\$11,115	\$3,500	\$3,500	\$3,500
Quality: Percentage of completed complaint actions closed within twelve months of initiation	71%	92%	80%	80%

Objective 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	9	14	10	10
Output: Local government ordinances approved	4	4	5	5
Quality: Percentage of responses provided within 60-day period	100%	84%	90%	90%

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	9.00	10.50
Number of Contractual Positions		2.00	
01 Salaries, Wages and Fringe Benefits	702,145	743,980	819,928
02 Technical and Special Fees	4,325	49,725	4,725
03 Communication	5,039	10,913	11,633
04 Travel	2,022	2,750	2,150
08 Contractual Services	28,066	65,993	37,333
09 Supplies and Materials	3,789	6,100	4,700
10 Equipment—Replacement	180	10,100	
11 Equipment—Additional	127		
13 Fixed Charges	12,094	12,305	110,659
Total Operating Expenses	51,317	108,161	166,475
Total Expenditure	757,787	901,866	991,128
Original General Fund Appropriation	612,201	632,838	
Transfer of General Fund Appropriation	38,993	5,440	
Total General Fund Appropriation	651,194	638,278	
Less: General Fund Reversion/Reduction	32,291		
Net General Fund Expenditure	618,903	638,278	718,102
Special Fund Expenditure	138,884	263,588	273,026
Total Expenditure	757,787	901,866	991,128
Special Fund Income:			
D15301 Lobbyist Registration Fees	138,884	263,588	273,026

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$25,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (9) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

MISSION

To offer an expedient alternative resolution process for medical malpractice claims. To serve as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.
Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases pending at HCADRO	297	285	280	280
Output: Cases closed at HCADRO by panel	2	5	6	6
Cases closed at HCADRO by Director or parties	124	150	100	100

- Goal 2.** To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Objective 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of copies of claims requested by health care facilities	710	728	730	730
Output: Number of copies of claims forwarded to requesting health care facilities	632	719	725	725
Efficiency: Average time required to fulfill requests (in days)	3.78	6.59	3.8	3.8

Objective 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Written requests for information from health care facilities	4,846	4,472	4,500	5,000
Number of telephone calls from public requesting information regarding physician medical malpractice record	1,881	1,904	1,900	1,900
Output: Responses forwarded to requesting health care facilities	4,846	4,472	4,500	5,000
Average number of telephone calls responded to per day	7.55	7.70	7.63	7.63
Efficiency: Average time required to fulfill written requests (in minutes)	30	30	25	25

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	364,121	374,047	403,106
03 Communication.....	10,898	11,500	11,500
04 Travel.....	1,355	1,250	1,250
07 Motor Vehicle Operation and Maintenance	1,752	2,000	2,000
08 Contractual Services	6,950	1,000	-2,000
09 Supplies and Materials	791	1,869	1,202
10 Equipment—Replacement		10,000	
11 Equipment—Additional.....	377		
12 Grants, Subsidies and Contributions.....	300	1,000	500
13 Fixed Charges.....	2,811	3,267	2,767
Total Operating Expenses.....	25,234	31,886	17,219
Total Expenditure	389,355	405,933	420,325
Original General Fund Appropriation.....	347,759	364,264	
Transfer of General Fund Appropriation.....	17,013	5,969	
Total General Fund Appropriation.....	364,772	370,233	
Less: General Fund Reversion/Reduction.....	180		
Net General Fund Expenditure.....	364,592	370,233	383,325
Special Fund Expenditure.....	24,763	35,700	37,000
Total Expenditure	389,355	405,933	420,325
Special Fund Income:			
D15302 Filing Fees	24,763	35,700	37,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION

PROGRAM DESCRIPTION

Executive Order 01.01.1995.18 established the Governor’s Office of Crime Control and Prevention (GOCCP) by merging the Governor’s Drug and Alcohol Abuse Commission and the Governor’s Office of Justice Administration. The Office of Crime Control and Prevention administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. Additionally, the Office assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant state and local agencies; the improvement of the administration of justice; and other public safety issues.

On August 1, 2005, Executive Order 01.01.2005.36 charged GOCCP with the task of more effectively managing Maryland’s criminal justice resources and empowering GOCCP to develop more collaborative approaches to juvenile delinquency and crime issues and to provide for a deliberative planning process for the use of those resources. GOCCP works collaboratively to address juvenile delinquency and crime prevention efforts with the Governor’s Office for Children, the Department of Public Safety and Correctional Services, the Department of Juvenile Services, the Department of State Police, the Alcohol and Drug Abuse Administration in the Department of Health and Mental Hygiene, the Governor’s Office of Homeland Security and the Department of Human Resources’ Office of Victims Services.

On March 26, 2007, Governor O’ Malley issued Executive Order 01.01.2007.04, which placed the Maryland Statistical Analysis Center (MdSAC) in GOCCP. The MdSAC is the research, development and evaluation component of GOCCP. Part of a national network of state Statistical Analysis Centers, MdSAC serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent and data driven, MdSAC seeks, evaluates and publicizes Maryland’s promising practices in public safety. Through its annual Research Program, MdSAC solicits seasoned researchers to examine local policies and practices that will inform the policies and practices of the Governor and the State of Maryland.

MISSION

GOCCP is Maryland’s one-stop shop for resources to improve public safety. GOCCP exists to educate, connect and empower citizens and public safety entities through innovative funding, strategic planning, statistical analysis, best practices research and results-oriented customer service.

VISION

GOCCP is synchronized to meet regional challenges with the highest levels of performance and customer service through public safety funding, technical assistance, resources, best practices and crime data analysis. GOCCP aligns identified priorities and best practices to achieve strategic results for the safety of Maryland’s citizens. GOCCP’s success is measured by grantee success.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Advise and assist in the development and implementation of the comprehensive and collaborative State Crime Control and Prevention Strategy.

Objective 1.1 Annually revise and update the comprehensive Crime Control and Prevention Strategy for Maryland.

Objective 1.2 Foster and implement security integration projects to promote information-sharing and coordination among all criminal justice and allied agencies.

Goal 2. Identify and implement the highest attainable standards in the administration of grant funds in order to increase efficiency, accountability, monitoring and auditing.

Objective 2.1 Maximize use of electronic grant administration.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of grant applications submitted electronically	90%	99%	99%	99%
Percent of quarterly performance measure reports submitted electronically	62%	99%	99%	99%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of quarterly progress reports submitted electronically	66%	99%	99%	99%
Percent of quarterly requests for funds submitted electronically	62%	99%	99%	99%
Output: Percent of quarterly financial reports submitted electronically	65%	100%	100%	100%

Objective 2.2 Control budget so as to ensure the capacity to administer assigned grant funds.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of grants to monitors	26:1	31:1	32:1	33:1

Goal 3. Administer funds to State and local law enforcement and criminal justice agencies to improve the delivery of services.

Objective 3.1 Provide training to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grantees that are provided training to aid in law enforcement efforts to reduce crime	26	28	30	32

Objective 3.2 Provide equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grantees that are provided equipment to aid in law enforcement efforts to reduce crime	52	46	50	52

Objective 3.3 Facilitate inter-jurisdictional coordination among criminal justice and other appropriate agencies. The coordination among these partners will allow Maryland to maximize its scarce resources while improving program efficiency.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of inter-jurisdictional Memoranda of Understanding with criminal justice agencies	54	55	57	60

Goal 4. Develop and maintain a repository of knowledge and tools to improve delivery of resources to State and local law enforcement and criminal justice agencies.

Objective 4.1 Foster Maryland Statistical Analysis Center (MdSAC) projects and partners to analyze Maryland’s public safety data and recommend best practices and criminal justice agencies.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of projects funded	*	*	6	6

Objective 4.2 Develop online resource directory and GIS capabilities to improve data accessibility.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Web resources implemented	*	1	5	6

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION (Continued)

Goal 5. Assist local jurisdictions in reducing and preventing juvenile substance abuse and juvenile delinquency.

Objective 5.1 All youth services grants funded by GOCCP will provide direct service, based on needs, to targeted youth and families.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inputs: Percentage of grantees that provide direct services to targeted youth and families	100%	100%	100%	100%

Objective 5.2 All youth programs funded by GOCCP will be based on proven best practices. Best practices are determined by scientific research and evaluation, and are used by GOCCP in funding decisions to ensure that grant dollars are spent on projects that have a high probability of being successful.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inputs: Percentage of funded youth service activities that are based on best practices	45%	47%	60%	75%

Goal 6. Assist local jurisdictions in providing support and services to victims while protecting victims’ rights.

Objective 6.1 Annually graduate a class certified in victim advocacy from the Roper Victims Assistance Academy of Maryland (based upon funding availability).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inputs: Number of graduates (1)	42	33	35	35

Objective 6.2 Annually report on the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Performance Measures	2006 Actual	2007 Actual(2)	2008 Estimated	2009 Estimated
Inputs: Number of victims receiving services	8,142	9,000	9,500	10,000

Objective 6.3 Annually increase the number of citizens (victims, witnesses, family members, etc.) who have registered on the VINE system.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inputs: Number of registrants for VINE	13,948	22,027	25,000	28,000
Outputs: Percent change in registrants for VINE from previous year	30%	58%	13%	12%

Objective 6.4 Annually increase the number of registrants on the Maryland Sex Offender Alert Line.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Inputs: Number of registrants for the Maryland Sex Offender Alert Line	*	12,279	15,000	18,000
Outputs: Percent change in registrants for the Maryland Sex Offender Alert Line	*	*	22%	20%

Note: (1) Starting in 2007, maximum class attendance is 35.

(2) Estimated; 2007 actual data available in Feb. 2008

* New performance measure for which data is not available.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Local Law Enforcement Grants

General Funds

	2007 Actual	2008 Appropriation	2009 Allowance
Baltimore City Foot Patrol.....	2,800,000	2,800,000	2,800,000
Prince George's County Drug Grant.....	1,662,500	1,662,500	1,662,500
Baltimore City Community Policing.....	2,000,000	2,000,000	2,000,000
Body Armor for Local Law Enforcement.....	50,000	50,000	50,000
Baltimore City Violent Crime Control Grant.....	2,500,000	2,500,000	2,500,000
Prince George's County Violent Crime Grant.....	2,341,858	2,341,858	2,341,858
STOP Gun Violence Grant.....	952,805	955,500	955,500
Criminal Justice Coordinating Council.....	85,500	85,500	85,500
Gun Trafficking Unit.....	210,000		
Community Service Grant.....	651,405	673,942	673,942
SOCEM.....	850,000	850,000	850,000
ROPER Academy.....	159,000	159,000	159,000
State's Attorney's Coordinating Council.....	75,000	225,000	225,000
War Room-Baltimore City.....	729,982	729,982	1,015,982
Youth Strategies Program Initiative*.....	1,100,000	340,000	340,000
Collaborative Supervision and Focused Enforcement.....	3,300,000	3,300,000	3,300,000
Victim Instant Notification Everyday.....	431,000	431,000	456,000
Domestic Violence Unit Pilot.....	200,000	200,000	200,000
Baltimore City State's Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	1,985,000	1,985,000	1,985,000
Total.....	22,084,050	21,289,282	21,600,282

*Beginning in FY 2008, \$760,000 was transferred to the Governor's Office for Children.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions.....	41.00	40.00	40.00
Number of Contractual Positions.....	8.90	9.90	9.90
01 Salaries, Wages and Fringe Benefits.....	3,072,416	3,265,327	3,531,578
02 Technical and Special Fees.....	338,580	491,076	520,251
03 Communication.....	55,932	69,851	76,839
04 Travel.....	81,564	85,000	95,000
07 Motor Vehicle Operation and Maintenance.....	15,189	15,986	11,805
08 Contractual Services.....	815,414	762,040	905,287
09 Supplies and Materials.....	29,326	37,785	55,430
10 Equipment—Replacement.....	76,031		24,336
11 Equipment—Additional.....	417		
12 Grants, Subsidies and Contributions.....	35,039,197	33,988,530	34,275,925
13 Fixed Charges.....	235,825	263,160	362,544
Total Operating Expenses.....	36,348,895	35,222,352	35,807,166
Total Expenditure.....	39,759,891	38,978,755	39,858,995
Original General Fund Appropriation.....	24,968,533	24,459,290	
Transfer of General Fund Appropriation.....	39,425	16,202	
Total General Fund Appropriation.....	25,007,958	24,475,492	
Less: General Fund Reversion/Reduction.....	66,802		
Net General Fund Expenditure.....	24,941,156	24,475,492	24,899,893
Special Fund Expenditure.....	1,225,085	1,562,315	1,598,926
Federal Fund Expenditure.....	13,593,650	12,940,948	13,360,176
Total Expenditure.....	39,759,891	38,978,755	39,858,995

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Special Fund Income:

D15304 Victims of Crime.....	925,085	1,312,884	1,298,926
D15311 Victim and Witness Protection and Relocation Fund.....	300,000	249,431	300,000
Total.....	<u>1,225,085</u>	<u>1,562,315</u>	<u>1,598,926</u>

Federal Fund Income:

16.523 Juvenile Accountability Incentive Block Grants.....	998,360	756,700	756,700
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	802,702	1,104,250	1,098,000
16.548 Title V—Delinquency Prevention Program.....	101,156	75,250	75,250
16.550 State Justice Statistics Program for Statistical Analysis Centers.....			55,239
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....	102,085	173,382	199,062
16.579 Byrne Formula Grant Program.....	2,082,535		
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants.....	379,469		
16.588 Violence Against Women Formula Grants.....	2,344,222	2,348,005	2,043,111
16.590 Grants to Encourage Arrest Policies.....	445,737	420,200	750,000
16.592 Local Law Enforcement Block Grants Program.....	36,379		
16.593 Residential Substance Abuse Treatment for State Prisoners.....	1,112,852	171,164	159,998
16.607 Bulletproof Vest Partnership Program.....	24,051	8,500	8,500
16.609 Community Prosecution and Project Safe Neigh- borhoods.....	10,881	157,697	342,182
16.727 Combating Underage Drinking.....	237,978	350,000	350,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....	3,598,545	6,499,053	6,499,053
16.744 Anti-Gang Initiative.....	60,831	541,747	692,108
84.186 Safe and Drug-Free Schools—State Grants.....	954,324		
93.643 Children's Justice Grants to States.....	301,543	335,000	330,973
Total.....	<u>13,593,650</u>	<u>12,940,948</u>	<u>13,360,176</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a state-based AmeriCorps program. Funded through Federal Funds via the Governor's Commission on Service and Volunteerism, private contributions and some State General Funds, the program places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year, the volunteer coordinators, with the support of Volunteer Maryland staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 478 Volunteer Maryland AmeriCorps members have recruited 73,079 volunteers to serve over 1,175,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$19,000,000 (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the Federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism.

Examples of these volunteer activities include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, and immigrant job counseling and language skill training.

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of the volunteer services include tutoring in a variety of subjects for K-12 students, teaching economics with Junior Achievement, mentoring youth with Big Brothers/Big Sisters, providing adult literacy tutoring, and service-learning activities at schools and colleges. At public safety sites, Volunteer Maryland has mobilized over 1,000 volunteers to patrol neighborhoods, design safe communities and educate the public on safety issues and also to improve emergency preparedness. Together these members and volunteers reached more than 17,000 community members. Volunteer Maryland participants have also contributed significantly to environmental and wildlife education and preservation efforts around the State. In all, they have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

MISSION

Volunteer Maryland builds stronger, healthier communities by developing volunteer programs that meet critical needs in the areas of education, human needs, public safety, homeland security and the environment.

VISION

Volunteer Maryland envisions a State in which all critical human and environmental needs are met; all citizens have the opportunity to participate in high quality and meaningful volunteer service to solve community problems; and nonprofit and government agencies value and effectively engage volunteer resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve citizens and communities in need in the areas of human welfare, public safety, homeland security, education and the environment.

Objective 1.1 At least 85 percent of Service Sites will meet their specific, measurable community impact objectives by the end of the partnership year.¹

¹ Since VM works with different sites and communities each year, the specific results vary from year to year.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND (Continued)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Service Sites reporting achievement of goals to meet critical community needs	96%	90%	85%	85%
Objective 1.2 Each year, VM will meet the educational, safety, health needs of at least 7,500 community members as a result of volunteer service.				
Performance Measures	2006	2007	2008	2009
Output:	Actual	Actual	Estimated	Estimated
Number of clients served	7,671	411,649 ²	7,500	7,500
Goal 2. Involve Maryland citizens of all ages and backgrounds in positive community action, during the service year and beyond.				
Objective 2.1 VM will mobilize at least 5,775 diverse citizen volunteers across the State each year.				
Performance Measures	2006	2007	2008	2009
Output:	Actual	Actual	Estimated	Estimated
Number of volunteers	3,792	5,147	5,775	5,775
Hours contributed to State	38,945	60,701	38,000	38,000
Outcome: Dollar value of volunteer hours and in-kind generated for the State	\$731,611	\$1,143,358	\$666,900	\$666,900
Objective 2.2 Eighty-five percent of former VM Coordinators will continue to be involved in positive community and volunteer activities.				
Performance Measures	2006	2007	2008	2009
Output:	Actual	Actual	Estimated	Estimated
Percent of past coordinators reporting continued civic involvement	86%	88%	85%	85%
Goal 3. Expand capacity of public sector (government and nonprofit) to deliver critical services.				
Objective 3.1 Eighty five percent of Service Sites will increase organizational capacity to manage volunteers as a result of partnering with VM.				
Performance Measures	2006	2007	2008	2009
Output:	Actual	Actual	Estimated	Estimated
Percent of Service Sites reporting increased organizational capacity to manage volunteer activities	85%	95%	85%	85%
Objective 3.2 Eighty-five percent of Service Sites served in prior years will sustain or improve their organizational capacity to manage volunteers after the end of their Volunteer Maryland partnerships.				
Performance Measures	2006	2007	2008	2009
Output:	Actual	Actual	Estimated	Estimated
Percent of past Service Sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	92%	91%	85%	85%

² This significant increase in clients served over fiscal year 2006 is due to a partnership with Anne Arundel County government. All citizens of the County were identified as clients of the Office of Emergency Management.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		4.00	4.00
Number of Contractual Positions	4.00		
01 Salaries, Wages and Fringe Benefits		301,443	296,366
02 Technical and Special Fees	601,398	420,922	434,171
03 Communication	5,112	3,500	6,750
04 Travel	10,461	22,644	25,395
08 Contractual Services	88,622	95,400	80,113
09 Supplies and Materials	3,861	4,000	4,000
10 Equipment—Replacement	1,398		
12 Grants, Subsidies and Contributions		356	2,500
13 Fixed Charges	717	698	719
Total Operating Expenses	110,171	126,598	119,477
Total Expenditure	711,569	848,963	850,014
Original General Fund Appropriation	85,000	83,324	
Transfer of General Fund Appropriation		1,201	
Net General Fund Expenditure	85,000	84,525	86,431
Special Fund Expenditure	260,837	318,478	292,933
Federal Fund Expenditure		40,000	49,532
Reimbursable Fund Expenditure	365,732	405,960	421,118
Total Expenditure	711,569	848,963	850,014
Special Fund Income:			
D15303 Site Matching Funds	260,837	318,478	292,933
Federal Fund Income:			
94.006 AmeriCorps		40,000	49,532
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	365,732	405,960	421,118

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established in 1999, the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is a permanent body under the Criminal Procedure Article, §6-201 through §6-214. The Commission was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public.

The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary.

In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources. The work of the Commission is documented in an annual report to the General Assembly delivered before or on December 1 of each year.

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges options of probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders.

In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Objective 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	2	2	2	2
Reports on compliance rates	9	1	8	1
Outcome: Statewide aggregated guideline compliance rate	78%	*	78%	78%

Note: *Data for fiscal year 2007 is not yet available.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY (Continued)

Goal 2. Improved rates of judicial compliance with the State’s voluntary sentencing guidelines.

Objective 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance numbers.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Guidelines subcommittee meetings held	4	3	4	4
Judicial review and training sessions held	2	6	8	8
Reports on compliance issued	9	1	8	1
Outcome: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65%	100%	*	100%	100%

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Objective 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50% of their sentence.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Judicial review and training sessions held	2	6	8	8
Outcome: Percentage of violent offense cases with 50% of sentence announced	78%	*	80%	80%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Objective 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	2	4	4	4
Inventory of corrections options created/updated	1	0	1	0
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%

Goal 5. Address the increased proportions of inmates considered violent or career in State prisons.

Objective 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	1	1	1	1
Inventory of alternatives to incarceration available Statewide	1	0	1	0
Reports with statistics on proportions of inmates by general offense type (person, property, drug)	1	1	1	1

Note: * Data for fiscal year 2007 is not yet available. Data will be available in February 2008 after Commission staff has entered and verified data received in Maryland sentencing guidelines worksheets.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>11,344</u>	<u>12,947</u>	<u>6,725</u>
02 Technical and Special Fees	<u>264,336</u>	<u>272,767</u>	<u>302,407</u>
03 Communication	7,160	9,500	7,750
04 Travel	2,656	5,900	1,750
08 Contractual Services	25,682	6,822	5,400
09 Supplies and Materials	1,439	3,850	1,675
10 Equipment—Replacement	1,603	500	
11 Equipment—Additional	17,756	500	
13 Fixed Charges	<u>23,061</u>	<u>24,262</u>	<u>24,214</u>
Total Operating Expenses	<u>79,357</u>	<u>51,334</u>	<u>40,789</u>
Total Expenditure	<u>355,037</u>	<u>337,048</u>	<u>349,921</u>
Original General Fund Appropriation	338,901	337,048	
Transfer of General Fund Appropriation	16,136		
Net General Fund Expenditure	<u>355,037</u>	<u>337,048</u>	<u>349,921</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

PROGRAM DESCRIPTION

The Criminal Justice Coordinating Council is active within the Baltimore City Criminal Justice System in identifying, planning and coordinating solutions for the Baltimore City Criminal Justice System. The Criminal Justice Coordinating Council is a vital entity for ensuring the participation of all stakeholders operating in and affected by the Baltimore City Criminal Justice System. The Council assists the Judiciary and the member agencies in the planning and delivery of quality services.

The Council is not a statutorily created entity and has no authority to mandate member participation or specific activities. However, it is expected that all participants in the criminal justice community have had the opportunity to communicate specific needs and interests before the Council makes any recommendations. The Council is also the facilitator for integrating computer networks within the criminal justice system.

The Memorandum of Understanding executed by the criminal justice partners in August 2001 defines the membership of the Criminal Justice Coordinating Council. Currently, regular representation includes: the Baltimore City Mayor's Office, Circuit Court for Baltimore City, District Court for Baltimore City, Department of Public Safety and Correctional Services, Office of the State's Attorney, Office of the Public Defender, Baltimore City Council, Baltimore City Police Department, Division of Pretrial Detention and Services, Office of the Clerk for the Circuit and District Courts of Baltimore City, Baltimore City Sheriff's Office, Private Defense Bar, Office of the Attorney General and the Governor's Office. The Council meetings are open to the public and are regularly attended by members of the Legislature, many private and public agencies, and others interested in the criminal justice system.

MISSION

The members of the Baltimore City Criminal Justice Coordinating Council and their respective agencies work cooperatively to enhance public safety and reduce crime in Baltimore City, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes.

To accomplish our Mission, we vigorously address policy questions, systemic problems and other issues affecting public safety and the administration of criminal justice in Baltimore City. We facilitate the initiation, coordination, implementation and evaluation of effective practices and procedures among ourselves and with other members of the criminal justice community. We promote and encourage inter-agency decision-making, communication, and the sharing of timely and accurate criminal justice information.

VISION

The Criminal Justice Coordinating Council is active within the Baltimore City Criminal Justice System in identifying, planning and coordinating solutions for the Baltimore City Criminal Justice System.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

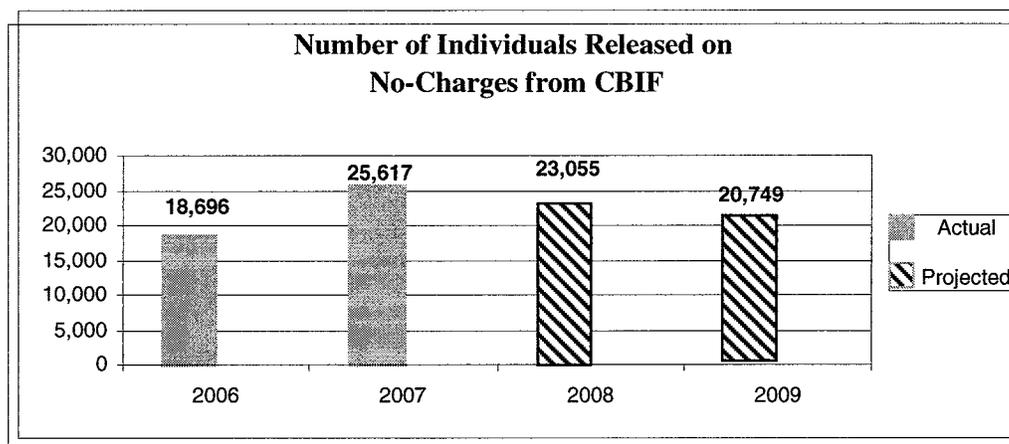
Goal 1. Public Safety and Crime Reduction Improve public safety and reduce crime in Baltimore City and Maryland.

Objective 1.1 Reduce the number of individuals who are booked and released on "no-charges" from the Central Booking and Intake Facility ("CBIF").

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Individuals Booked	94,332	84,285	80,070	76,067
Output: Number of Individuals Committed	45,198	43,440	41,268	39,204
Outcome: Number of Individuals Released on No-Charges	18,696	25,617	23,055	20,749

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)



Objective 1.2 Ensure police involvement in criminal cases from arrest through sentencing by decreasing the rate of police officers' Failures to Appear ("FTAs") by 2% per year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of "FTAs" by police officers	19%	18%	16%	14%

Goal 2. Information Sharing and Collaboration: Provide a forum for key players in Baltimore City Criminal Justice System for information sharing and collaboration.

Objective 2.1 Hold monthly meetings to provide members with the opportunity to share statistical data and information to determine key problem areas.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of monthly meetings held	11	11	11	11
Input: Number of members who attend monthly meetings regularly	19	19	20	20

Objective 2.2 Continue participation and information sharing from additional agencies and community associations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of presentations given by guest speakers	14	12	12	12

Goal 3. System Efficiency: Establish a system to schedule and process cases in the Circuit Court more efficiently.

Objective 3.1 Address nuisance crimes by monitoring the progress of Civil Citations, which enable the Police Department to interrupt street level narcotics activity without increasing jail population.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Civil Citations issued	1,246	741	815	896
Revenue generated from Civil Citations	\$54,829	\$31,937	\$35,130	\$38,643

Objective 3.2 Increase the percentage of drug felony cases closed each year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of drug felony cases closed annually	88%	89%	90%	92%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)

Goal 4. Shared Resources: Promote the wise allocation of resources to ensure adequate system capacity through information sharing and integrated technology.

Objective 4.1 Build connectivity between City Agencies on the CJCC Network and Network Maryland.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of agencies connected to Network Maryland	0	0	1	5

Goal 5. Public Confidence: Increase public confidence in the Baltimore City Criminal Justice System.

Objective 5.1 Conduct a public education campaign on the civic responsibility of being a juror to decrease the number of people who fail to report.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of jurors who fail to respond or appear	40%	38%	36%	34%

Objective 5.2 Continue to support programs and incentives to protect witnesses and victims.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of meetings held with law enforcement and community organizations involved with prevention of domestic violence and protection of victims	10	8	11	11

Goal 6. Justice: Provide justice for those accused and those convicted of crimes.

Objective 6.1 Ensure arrestees are booked in a timely manner at the Central Booking and Intake Facility ("CBIF").

	2006	2007	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of arrestees booked and processed within 24 hours	*	100%	100%	100%

Objective 6.2 Increase the number of arrest record expungements processed for arrestees released without charges being filed.

	2006	2007	2008**	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of arrest record expungements processed for arrestees released without charges	313	295	7,200	10,800

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

**Expungements will be automatic on all individuals released without charges in 2008.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	235,500	235,500	235,500
Total Operating Expenses.....	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>
Total Expenditure	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>
Reimbursable Fund Expenditure	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>

Reimbursable Fund Income:

C00A00 Judiciary	150,000	150,000	150,000
D15A05 Executive Department-Boards, Commissions and Offices.....	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
Total	<u>235,500</u>	<u>235,500</u>	<u>235,500</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

The Governor’s Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

MISSION

The mission of the Governor’s Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between different State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to Maryland State agencies and other organizations (local governments, non-profits, universities, businesses).

Objective 1.1 Increase Federal grant dollars received by Maryland State agencies and throughout Maryland.

Performance Measure	2006 Actual*	2007 Actual	2008 Estimated	2009 Estimated
Output: Federal grant dollars received by Maryland State agencies (billions)	\$6.208	\$6.435	\$6.726	\$7.000
Federal grant dollars received by Maryland State agencies, local governments, universities and non-profits (billions)**	\$8.6	\$8.9	\$9.3	\$9.7

Goal 2. Improve working relationships between Maryland’s funding recipients, foundations and Federal grants contacts.

Objective 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor’s Grants Office and local government counterparts who work on grants and grant management.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of State Grants Team meetings conducted	5	4	5	5

Goal 3. Expand the level of expertise of government personnel in the various facets of grants management.

Objective 3.1 Develop and deliver specific grants-management training courses offered to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of courses, trainings and conferences held	19	30	32	34
Number of individuals trained	2,120	3,014***	3,200	3,400

Goal 4. Improve the quality of grants management in Maryland State agencies.

Objective 4.1 Provide timely and appropriate training and advice on grants management issues.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of new Federal audit findings as reported in the Independent Auditor’s Report on Financial Statements****	25	26	22	19

Notes: * 2006 Actual Data varies from that reported in the prior year due to a revision in grant data reported to this office by the Maryland Department of Transportation.

** Data based on U.S. Census reports for Federal fiscal years (FFY), which end three months later than the State fiscal year; data reported for 2006 represents FFY 2005 activity.

*** An additional 4,464 individuals participated via two web-casts.

**** Data reported based on the submission of the annual Federal Single Audit Report; findings represent activity for audits reported in the previous state fiscal year.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>322,778</u>	<u>325,546</u>	<u>346,726</u>
02 Technical and Special Fees	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>
03 Communication	3,089	4,392	4,392
04 Travel	4,632	3,000	3,000
08 Contractual Services	5,978	89,500	73,500
09 Supplies and Materials	968	4,000	1,500
13 Fixed Charges	<u>9,059</u>	<u>2,121</u>	<u>2,130</u>
Total Operating Expenses	<u>23,726</u>	<u>103,013</u>	<u>84,522</u>
Total Expenditure	<u>351,504</u>	<u>431,059</u>	<u>433,748</u>
Original General Fund Appropriation	340,562	355,087	
Transfer of General Fund Appropriation	<u>10,983</u>	<u>5,972</u>	
Total General Fund Appropriation	351,545	361,059	
Less: General Fund Reversion/Reduction	41		
Net General Fund Expenditure	351,504	361,059	363,748
Special Fund Expenditure		50,000	50,000
Reimbursable Fund Expenditure		<u>20,000</u>	<u>20,000</u>
Total Expenditure	<u>351,504</u>	<u>431,059</u>	<u>433,748</u>

Special Fund Income:

D15305 Grants Conference Registration Fees	50,000	50,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	20,000	20,000
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

PROGRAM DESCRIPTION

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives, adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations, and on a voluntary basis may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction.

Prior to fiscal year 2007, the two boards appeared separately in the budget, the SLRB under the Department of Budget and Management (F10A02.10) and the HELRB as a separate agency (R65G00). Under the provisions of SB 348, passed during the 2006 General Assembly Session, the Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The historical data associated with the formerly separate budgets has been brought together under the combined entity.

MISSION

Both Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

The Boards support State employers, State institutions of higher education, employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity.

The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

VISION

The Boards will ensure that State employers, higher education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the law. Additionally, the Boards will ensure that the State and all parties in the State's higher education system have support in the collective bargaining process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Higher Education Labor Relations Board

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Election petitions filed	0	1 ¹	2	2

¹ While the election petition was filed with the Higher Education Labor Relations Board in fiscal year 2007, the election was held in fiscal year 2008.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Elections held within 90 days	0	0	3	2
Elections certified	0	0	3	2
Outcome: Percent of eligible voters participating in elections	N/A	N/A	76%	72%

Goal 2. Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Unfair Labor Practice petitions received	1	6	5	5
Unit Clarification petitions received	0	0	1	1
Petitions for Declaratory Ruling received	0	0	0	0
Quality: Notices issued within 48 hours	1	6	6	6

Objective 2.2 Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of Investigations	1	5	5	5
Output: Findings of Probable Cause	1	1	*	*
Motions to Reconsider	0	1	*	*
Outcome: Motions to Reconsider granted by Board	0	0	*	*

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Objective 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of decisions and orders issued ²	1	5	5	5
Appeal withdrawn	0	0	*	*
Appeal pending	0	0	*	*
Output: Decisions and orders appealed to Circuit Court	0	0	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*

State Labor Relations Board

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Election petitions filed	0	0	0	1
Output: Elections certified	0	0	0	1
Quality: Elections held within 90 days	0	0	0	1
Outcome: Percent of eligible voters participating in elections	N/A	N/A	N/A	60%

² Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

* As these measures reflect activity of a judicial or quasi-judicial nature, the Board does not project their future activity levels.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD (Continued)

Goal 2. Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Unfair Labor Practice petitions received	1	2	2	2
Unit Clarification petitions received	0	0	0	1
Petitions for Declaratory Ruling received	0	0	0	0
Output: Notices issued within 48 hours	1	2	2	3

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Objective 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of decisions and orders issued ³	1	2	2	3
Output: Decisions and orders appealed to Circuit Court	0	1	*	*
Outcome: Board decisions upheld by Court	0	0	*	*
Board overturned/reprimanded by Court	0	0	*	*
Appeal withdrawn	0	0	*	*
Appeal pending	0	1	*	*

³ Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

* As these measures reflect activity of a judicial or quasi-judicial nature, the Board does not project their future activity levels.

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARD

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	2.60
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits.....	<u>183,305</u>	<u>287,918</u>	<u>248,823</u>
02 Technical and Special Fees.....	<u>4,710</u>	<u>10,000</u>	<u>3,675</u>
03 Communication.....	1,551	5,200	1,950
04 Travel.....	7,511	7,500	5,900
06 Fuel and Utilities.....	1,544	1,000	1,800
08 Contractual Services.....	5,840	36,486	23,635
09 Supplies and Materials.....	982	1,000	802
10 Equipment—Replacement.....	610	3,000	3,000
13 Fixed Charges.....	<u>15,680</u>	<u>21,072</u>	<u>20,958</u>
Total Operating Expenses.....	<u>33,718</u>	<u>75,258</u>	<u>58,045</u>
Total Expenditure.....	<u>221,733</u>	<u>373,176</u>	<u>310,543</u>
Original General Fund Appropriation.....		63,123	
Transfer of General Fund Appropriation.....	46,519	-907	
Total General Fund Appropriation.....	<u>46,519</u>	<u>62,216</u>	
Less: General Fund Reversion/Reduction.....	39		
Net General Fund Expenditure.....	46,480	62,216	85,670
Reimbursable Fund Expenditure	<u>175,253</u>	<u>310,960</u>	<u>224,873</u>
Total Expenditure	<u>221,733</u>	<u>373,176</u>	<u>310,543</u>
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions.....	175,253	310,960	224,873

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. Among the many duties, the Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors, and educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register.

MISSION

To provide the citizens of Maryland with information, services and assistance relating to the constitutional, statutory and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county and municipal borders through the coordination of intergovernmental activities.

VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improving State relations both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Simplify agency preparation and filing of documents for publication in the Maryland Register.

Objective 1.1 100% of documents published in the Maryland Register will be filed electronically by mid-fiscal year 2007.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Documents published in the Maryland Register	1,829	1,724	1,900	1,900
Outcome: Percent of documents published in the Maryland Register that were filed electronically	49%	95%	100%	100%

Goal 2. Strengthen and enhance Maryland's role and influence in international affairs.

Objective 2.1 Coordinate the activities of State government entities involved in international relations through the Maryland Sister States Program and the Governor's Subcabinet for International Affairs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings, contacts and transactions handled by the Office of the Secretary of State	14,997	15,110	8,000	9,000
Citizens and business leaders volunteering as members of Maryland Sister States committees	231	227	300	340

Goal 3. Obtain accurate financial information from charitable organizations required to register with Office of the Secretary of State.

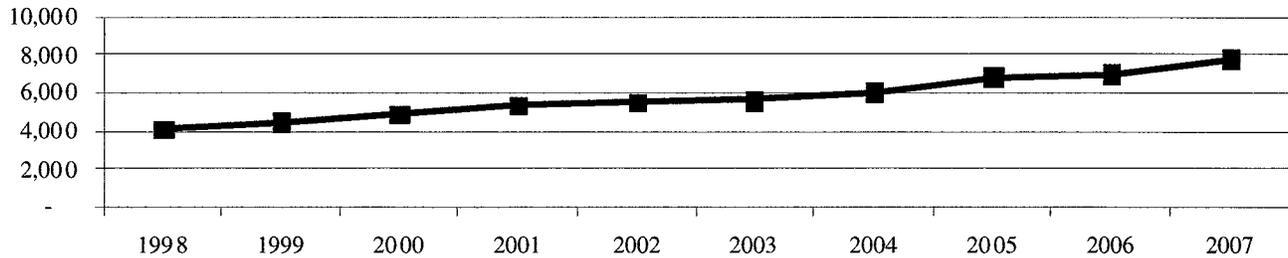
Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	7,028	7,807	8,000	8,250
Organizations required to submit financial statements	5,733	6,377	6,500	6,700
Output: Financial statements reviewed	78	124	150	160

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)

**Office of the Secretary of State
Number of Registered Charitable Organizations**



Goal 4. Help Maryland residents make informed decisions when contributing to a charitable organization.

Objective 4.1 In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Responses to requests for information about charities' registration status with the Office of the Secretary of State	9,136	7,408	7,700	8,000

Goal 5. Establish and provide a service for victims of domestic violence that will provide address confidentiality and permit State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Objective 5.1 Conduct public outreach to ensure that the Address Confidentiality Program is known to individuals in need and the service agencies that support them.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Application assistants registered	*	96	120	140
Output: Number of program participants	*	52	100	150
Pieces of mail forwarded	*	257	750	1,000

OTHER PERFORMANCE MEASURES

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: MD Register subscriptions	474	417	400	400
COMAR partial subscriptions by title	7,547	8,102	8,000	8,000
Output: Notary Public Commissions processed	25,403	25,053	26,000	27,000
Documents certified	35,812	34,813	35,500	36,000
MD Register pages printed	2,228	2,334	2,400	2,400
COMAR pages printed	8,256	7,576	9,000	9,000

Note: * New measure for which fiscal year 2006 data is unavailable.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	31.50	31.50	29.50
Number of Contractual Positions.....	1.40	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,004,192	2,103,445	2,216,834
02 Technical and Special Fees.....	74,199	60,633	51,606
03 Communication.....	93,459	92,104	105,638
04 Travel.....	30,289	24,000	16,500
07 Motor Vehicle Operation and Maintenance	8,099	2,797	8,900
08 Contractual Services.....	375,726	362,696	341,158
09 Supplies and Materials	52,704	40,200	43,200
10 Equipment—Replacement.....		5,000	18,000
11 Equipment—Additional.....	48,421	9,000	6,000
13 Fixed Charges.....	16,816	11,880	16,040
Total Operating Expenses.....	<u>625,514</u>	<u>547,677</u>	<u>555,436</u>
Total Expenditure	<u>2,703,905</u>	<u>2,711,755</u>	<u>2,823,876</u>
Original General Fund Appropriation.....	2,299,000	2,270,397	
Transfer of General Fund Appropriation.....	6,757	-13,921	
Total General Fund Appropriation.....	<u>2,305,757</u>	<u>2,256,476</u>	
Less: General Fund Reversion/Reduction.....	19,274		
Net General Fund Expenditure.....	2,286,483	2,256,476	2,313,733
Special Fund Expenditure.....	417,422	455,279	510,143
Total Expenditure	<u>2,703,905</u>	<u>2,711,755</u>	<u>2,823,876</u>

Special Fund Income:

D16301 Sales of Publications, Binders and Data	417,422	455,279	510,143
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HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHL). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 Perform intensive archaeological investigation of new sites, including excavation, screening of soils, mapping and digging of at least 500 cubic feet annually of underlying cultural deposits, to increase knowledge about Maryland's first capital.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	3,000	625	600	600

Objective 1.2 Process, catalogue, curate, computerize at least 20,000 artifacts annually for the permanent museum archaeological collection.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	460,451	25,243	25,000	25,000

Objective 1.3 Produce at least 600 pages annually of written products from the Historic Saint Mary's City Commission research and scientific analysis program including documentation, special studies, and reports regarding the archaeology, history and architecture of St. Mary's City.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of pages of new research and analysis	729	628	700	700

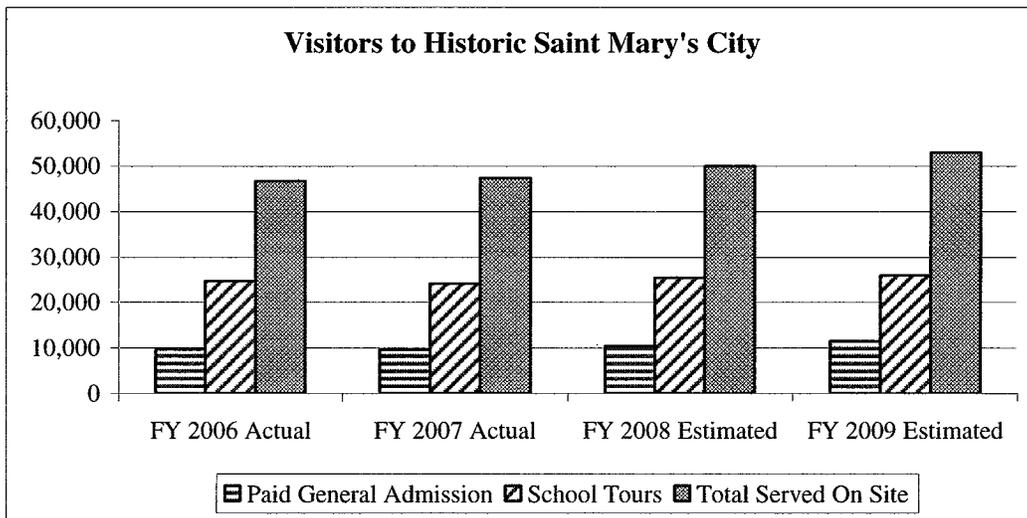
HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Objective 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 29,000 paid school tours, and 50,000 total site usage.

Performance Measure	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Paid general public attendance	9,693	9,638	10,500	11,500
School children (scholastic tours)	24,650	24,134	25,500	26,000
Total served on-site	46,748	47,349	50,000	53,000



Goal 3. Governance and Management. Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Objective 3.1 Acquire at least \$75,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measure	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Earned Special Funds	\$528,370	\$526,380	\$575,000	\$575,000
Grants and Gifts Received	\$649,600	\$255,255	\$250,000	\$250,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	36.00	38.00	38.00
Number of Contractual Positions.....	9.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	1,983,878	1,961,470	2,183,897
02 Technical and Special Fees	258,505	227,821	227,820
03 Communication.....	16,876	15,500	15,500
04 Travel	5,613	3,110	3,100
06 Fuel and Utilities	89,152	102,005	112,304
07 Motor Vehicle Operation and Maintenance	44,926	35,100	35,800
08 Contractual Services	359,311	224,592	135,946
09 Supplies and Materials	162,962	130,481	122,543
10 Equipment—Replacement	1,548		
11 Equipment—Additional	7,060		
13 Fixed Charges	18,103	17,472	15,109
Total Operating Expenses.....	<u>705,551</u>	<u>528,260</u>	<u>440,302</u>
Total Expenditure	<u>2,947,934</u>	<u>2,717,551</u>	<u>2,852,019</u>
Original General Fund Appropriation.....	2,220,931	2,191,282	
Transfer of General Fund Appropriation.....	-1,084	-47,504	
Total General Fund Appropriation.....	<u>2,219,847</u>	<u>2,143,778</u>	
Less: General Fund Reversion/Reduction.....	71,695		
Net General Fund Expenditure.....	2,148,152	2,143,778	2,241,215
Special Fund Expenditure.....	543,063	573,773	610,804
Federal Fund Expenditure.....	256,719		
Total Expenditure	<u>2,947,934</u>	<u>2,717,551</u>	<u>2,852,019</u>
Special Fund Income:			
D17301 Historic St. Mary's City Revenue	543,063	573,773	610,804
Federal Fund Income:			
45.164 Promotion of the Humanities—Public Programs.....	189,810		
45.303 Conservation Project Support.....	66,909		
Total	<u>256,719</u>		

GOVERNOR'S OFFICE FOR CHILDREN

SUMMARY OF GOVERNOR'S OFFICE FOR CHILDREN

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	19.00	21.50	21.50
Salaries, Wages and Fringe Benefits.....	1,442,722	1,710,804	1,885,242
Operating Expenses.....	514,165	1,269,551	7,488,711
Original General Fund Appropriation.....	1,622,750	1,541,449	
Transfer/Reduction.....	3,524	24,906	
Total General Fund Appropriation.....	1,626,274	1,566,355	
Less: General Fund Reversion/Reduction.....	39,211		
Net General Fund Expenditure.....	1,587,063	1,566,355	8,331,865
Federal Fund Expenditure.....	97,440	1,048,022	1,042,088
Reimbursable Fund Expenditure.....	272,384	365,978	
Total Expenditure.....	<u>1,956,887</u>	<u>2,980,355</u>	<u>9,373,953</u>

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention, and community-based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMB), and the utilization of results accountability, GOC informs and supports the collective and specific work of the Children's Cabinet; partners with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care, and oversee the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants. Additional goals, objectives, and performance measures pertinent to the work of the Governor's Office for Children can be found in Program R00A04.01, Children's Cabinet Interagency Fund, in the Maryland State Department of Education.

MISSION

The Governor's Office for Children promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to accomplish the Three-Year Children's Plan including interagency policies to carry out the Plan and efficient interagency use of Federal and State funds. GOC also facilitates the work of the Maryland Children's Cabinet and promotes child well-being by:

- Using results and indicators in planning, decision-making, and evaluation;
- Partnering with the Local Management Boards (LMBs);
- Advancing integrated systems of care;
- Using data and technology (State Children, Youth and Family Information System –SCYFIS) to continuously measure and evaluate outcomes; and
- Ensuring fiscal accountability.

VISION

Maryland will achieve child well-being through interagency collaboration and State and local partnerships.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Lead interagency policy formulation that uses results and indicators to promote stable, safe and healthy environments for children and families and encourages youth to become an active voice in policy refinement to foster better outcomes for youth.

Objective 1.1 Expand the number of individuals in Maryland actively using results accountability in their daily work.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Percent of GOC-trained results accountability trainers and coaches who met their training and coaching obligation	*	38%	60%	75%
Percent of LMBs with a board member, staff member or director trained in Results Accountability (RA) 101	12%	57%	75%	100%
Percent of LMBs using Results Accountability to develop Community Partnership Agreements	12%	75%	100%	100%

Note: * New measure for which data is unavailable.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Goal 2. Partner with Local Management Boards (LMB) to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

Objective 2.1 Support the expansion and enhancement of comprehensive local youth development and prevention strategies.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Percent of Local Management Boards with interagency youth development committees that include youth members	*	25%	50%	100%

Objective 2.2 Support community plans that demonstrate effectiveness in serving their target population(s).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Percent of new and ongoing programs/strategies that meet or exceed performance targets	*	*	40%	50%

Objective 2.3 Provide technical assistance to LMBs to support community plans and efforts to serve children and families locally with the most effective, responsive and culturally competent strategy available.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Percent of LMB staff and training participants reporting that training was useful	*	84%	86%	90%
LMB staff and training participants reporting satisfaction with technical assistance and trainings	*	91%	93%	95%

Objective 2.4 Provide technical assistance to Local Coordinating Councils (LCC) to meet their mandate to serve as interagency bodies that develop and implement plans of care for residential placement, or alternatives to residential placement, for children with special needs.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Local Coordinating Councils scoring 80 percent or better on the LCC monitoring checklist	*	*	90%	90%

Goal 3. Advance the development of integrated systems of care, including best practices, strategies and programs that are child-centered and family-focused, individualized, culturally and linguistically competent, and community-based.

Objective 3.1 Support the development and expansion of integrated local systems of care that support children and families in their homes and communities, utilizing best practices when possible and appropriate.

Performance Measures Estimated	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Percent of jurisdictions with Children's Cabinet-funded local access mechanisms	*	96%	100%	100%
Percent of families served by family or systems navigators who report satisfaction with navigation services	*	*	75%	80%
Outcome: Percent of children in Community Services Initiative (CSI) who did not enter a residential treatment center within 30 days after the end of CSI services	*	94.4%	95%	95%
Percent of children in Wraparound Care Management moved to or maintaining less restrictive setting than recommended at entry	*	70%	75%	80%

Note: * New measure for which data not available.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Goal 4. Use data and technology (including the State Children, Youth and Families Information System [SCYFIS]) to continuously monitor and evaluate outcomes.

Objective 4.1 Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

Performance Measures	2006	2007	2008	2009
Outcome: Percent of users reporting satisfaction with SCYFIS modules and reports	Actual	Actual	Estimated	Estimated
	*	*	85%	95%

Goal 5. Improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the Children's Cabinet Interagency Fund.

Objective 5.1 Support LMBs in leveraging additional funds to support locally identified priorities and community plans.

Performance Measures	2006	2007	2008	2009
Output: Percent of LMBs receiving additional revenue from outside sources (county funds, foundations, direct Federal grants, etc.) to fund administrative costs and/or programs/strategies	Actual	Actual	Estimated	Estimated
	*	*	30%	40%

Objective 5.2 Improve accountability for the Children's Cabinet Interagency Fund through monitoring and technical assistance, including providing assistance in the development and execution of corrective action plans.

Performance Measures	2006	2007	2008	2009
Outcome: Percent of LMBs that demonstrate a reduction in the number of findings (or maintain zero findings) from GOC visits	Actual	Actual	Estimated	Estimated
	**	**	80%	80%
Outcome: Percent of areas identified for remediation during LMB monitoring by GOC that are corrected within one year of identification.				
	*	91%	93%	95%

Note: * New measure for which data is unavailable

** The GOC monitoring process was changed after fiscal year 2006. Therefore the findings identified during fiscal year 2005 or fiscal year 2006 would not be comparable to the findings identified during fiscal year 2007. Data for this measure will be available beginning in fiscal year 2008.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	19.00	21.50	21.50
01 Salaries, Wages and Fringe Benefits	<u>1,442,722</u>	<u>1,710,804</u>	<u>1,885,242</u>
03 Communication	53,237	67,347	55,904
04 Travel	29,382	43,400	30,439
07 Motor Vehicle Operation and Maintenance	998	7,170	4,272
08 Contractual Services	77,346	70,400	50,669
09 Supplies and Materials	13,556	14,000	14,250
10 Equipment—Replacement	33,968	10,749	18,900
11 Equipment—Additional	4,677	5,713	
12 Grants, Subsidies and Contributions	297,440	1,048,022	1,042,088
13 Fixed Charges	<u>3,561</u>	<u>2,750</u>	<u>44,189</u>
Total Operating Expenses	<u>514,165</u>	<u>1,269,551</u>	<u>1,260,711</u>
Total Expenditure	<u>1,956,887</u>	<u>2,980,355</u>	<u>3,145,953</u>
Original General Fund Appropriation	1,622,750	1,541,449	
Transfer of General Fund Appropriation	<u>3,524</u>	<u>24,906</u>	
Total General Fund Appropriation	1,626,274	1,566,355	
Less: General Fund Reversion/Reduction	<u>39,211</u>		
Net General Fund Expenditure	1,587,063	1,566,355	2,103,865
Federal Fund Expenditure	97,440	1,048,022	1,042,088
Reimbursable Fund Expenditure	<u>272,384</u>	<u>365,978</u>	
Total Expenditure	<u>1,956,887</u>	<u>2,980,355</u>	<u>3,145,953</u>
Federal Fund Income:			
84.186 Safe and Drug-Free Schools—State Grants		1,048,022	1,042,088
93.631 Developmental Disabilities Projects of National Significance	<u>97,440</u>		
Total	<u>97,440</u>	<u>1,048,022</u>	<u>1,042,088</u>
Reimbursable Fund Income:			
R00A04 Children's Cabinet Interagency Fund	<u>272,384</u>	<u>365,978</u>	

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.02 FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

The State Aided Educational Institution program provides annual grants to educational institutions which have statewide implications and merit support. The Governor's Office for Children will administer the grant allocations for educational organizations certified by the Maryland State Department of Education beginning in FY 2009.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....			<u>6,228,000</u>
Total Operating Expenses.....			<u>6,228,000</u>
Total Expenditure.....			<u><u>6,228,000</u></u>
Net General Fund Expenditure.....			<u><u>6,228,000</u></u>

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation.....	100,000	100,000	95,000	95,000
Alliance of Southern P.G. Communities, Inc.....	40,000	40,000	38,000	38,000
American Visionary Art Museum.....	18,000	18,000	18,000	18,000
Annapolis Symphony.....	50,000			
Baltimore Symphony Orchestra.....	80,000	80,000	76,000	76,000
B&O Railroad.....	25,000	75,000	72,000	72,000
Baltimore Museum of Industry.....	101,000	101,000	96,000	96,000
Best Buddies International (MD Program).....	200,000	200,000	190,000	190,000
Chesapeake Bay Foundation.....	525,000	525,000	499,000	499,000
Chesapeake Bay Maritime Museum.....	25,000	25,000	24,000	24,000
Citizenship Law-Related Education.....	36,000	36,000	35,000	35,000
College Bound Foundation.....	45,000	45,000	43,000	43,000
The Dyslexia Tutoring Program, Inc.....	45,000	45,000	43,000	43,000
Echo Hill Outdoor School.....	67,000	67,000	64,000	64,000
Imagination Stage.....	300,000	300,000	285,000	285,000
Jewish Museum of Maryland.....	15,000	15,000	15,000	15,000
Junior Achievement of Central Maryland.....	50,000	50,000	48,000	48,000
Living Classrooms Inc.....	383,000	383,000	364,000	364,000
Maryland Academy of Sciences.....	1,100,000	1,100,000	1,045,000	1,045,000
Maryland Historical Society.....	150,000	150,000	143,000	143,000
Maryland Humanities Council.....				50,000
Maryland Leadership.....	54,000	54,000	52,000	52,000
Maryland Math, Engineering and Science Achievement.....	95,000	95,000	91,000	91,000
Maryland Zoo in Baltimore-Education Component.....	1,023,000	4,128,000	972,000	972,000
National Aquarium in Baltimore.....	597,000	597,000	568,000	568,000
National Great Blacks in Wax Museum.....	50,000	50,000	48,000	48,000
National Museum of Ceramic Art and Glass.....	25,000	25,000	24,000	24,000
Olney Theater.....	175,000	175,000	167,000	167,000
Outward Bound.....	160,000	160,000	152,000	152,000
Port Discovery.....	140,000	140,000	133,000	133,000
Salisbury Zoological Park.....	22,000	22,000	21,000	21,000
Sotterly Foundation.....	15,000	15,000	15,000	15,000
South Baltimore Learning Center.....	50,000	50,000	48,000	48,000
State Mentoring Resource Center.....	95,000	95,000	91,000	91,000
Sultana Projects.....	25,000	25,000	24,000	24,000
Superkids Camp.....	492,000	492,000	468,000	468,000
The Village Learning Place, Inc.....	54,432	54,432	52,000	52,000
Ward Museum.....	20,000	20,000	19,000	19,000
Walters Art Museum.....	42,000	42,000	40,000	40,000
Total.....	<u>6,489,432</u>	<u>9,594,432</u>	<u>6,178,000</u>	<u>6,228,000</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Total Number of Contractual Positions.....	.25		
Salaries, Wages and Fringe Benefits.....	1,351,817	1,364,925	1,470,036
Technical and Special Fees.....	18,433	480	480
Operating Expenses.....	22,889,180	17,425,396	19,362,653
Original General Fund Appropriation.....	19,303,117	18,767,813	
Transfer/Reduction.....	4,958,977	22,988	
Total General Fund Appropriation.....	24,262,094	18,790,801	
Less: General Fund Reversion/Reduction.....	2,664		
Net General Fund Expenditure.....	<u>24,259,430</u>	<u>18,790,801</u>	<u>20,833,169</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new schools, systemic renovations, wiring for technology, high school science facility renovations and pre-kindergarten additions. However, the Aging School Program does not require a local match. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the Public School Construction Program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEAs).

Objective 1.1 Each fiscal year funding will be provided for at least 70% of the high school science lab projects that are requested that have no outstanding technical questions or issues.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures				
Input: Number of science projects requested without outstanding questions or issues	4	4	5	*
Output: Number of science projects without outstanding questions or issues that were approved	4	3	3	*
Outcome: Percent of science projects without outstanding questions or issues that were approved	100%	75% ¹	60% ²	*

¹ The fiscal year 2007 capital budget bill required funding to be approved following the order of local project priorities. The one science project not funded in fiscal year 2007 was the Local Education Agency's 19th local priority funding request out of 19 total requests, and consequently could not be approved for funding.

² The fiscal year 2008 capital budget bill required funding to be approved following the order of local project priorities. The two science projects not funded in fiscal year 2008 were the Local Education Agency's 39th and 40th local priority funding requests out of 65 total requests, and consequently could not be approved for funding.

Note: *Data not available

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each fiscal year 90% of the Pre-Kindergarten and Kindergarten projects in support of State mandates that are requested, and that have no outstanding questions or issues, will be funded.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Pre-Kindergarten and Kindergarten projects requested that did not have outstanding questions or issues	29	20	12	*
Output: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	29	20	12	*
Outcome: Percent of Pre-Kindergarten and Kindergarten projects, without outstanding questions or issues that were approved	100%	100%	100%	*

Note: *Data not available

Goal 2. The Public School Construction Program (PSCP) promotes well maintained, safe physical environments in which to teach and learn.

Objective 2.1 Each fiscal year the PSCP conducts maintenance survey in a minimum of 230 schools.

Objective 2.2 PSCP reports findings to the Board of Public Works, IAC, and LEAs; requires LEAs to provide corrective information on specific items rated below adequate.

Objective 2.3 PSCP receives remediation plans for 100% of schools rated not adequate or poor overall; and re-inspects all schools rated not adequate or poor overall in the previous year (unless remediation plan requires more time to correct the deficiency).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of schools surveyed	100	233	240	240
Output: Report on number of schools rated not adequate or poor to BPW, IAC, and LEAs	1	10	**	**
Outcome: Percent of remediation plans received by PSCP for schools rated not adequate or poor	100%	100%	**	**
Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected	0% ³	*	**	**

Note: *Data will not be available for fiscal year 2007 until the fiscal year 2008 inspections are completed.

**Data not available

Goal 3. The Public School Construction Program will promote equity in the quality of school facilities throughout the State of Maryland.

Objective 3.1 In any one year the deviation for each LEA from the statewide average age of the square footage will remain constant or improve from the baseline LEA deviation recorded in fiscal year 2006 (calendar 2005).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide average age of square footage (years)	26	27	27	*
Output: Deviation from statewide average age of square footage for each LEA	See chart	See chart	*	*

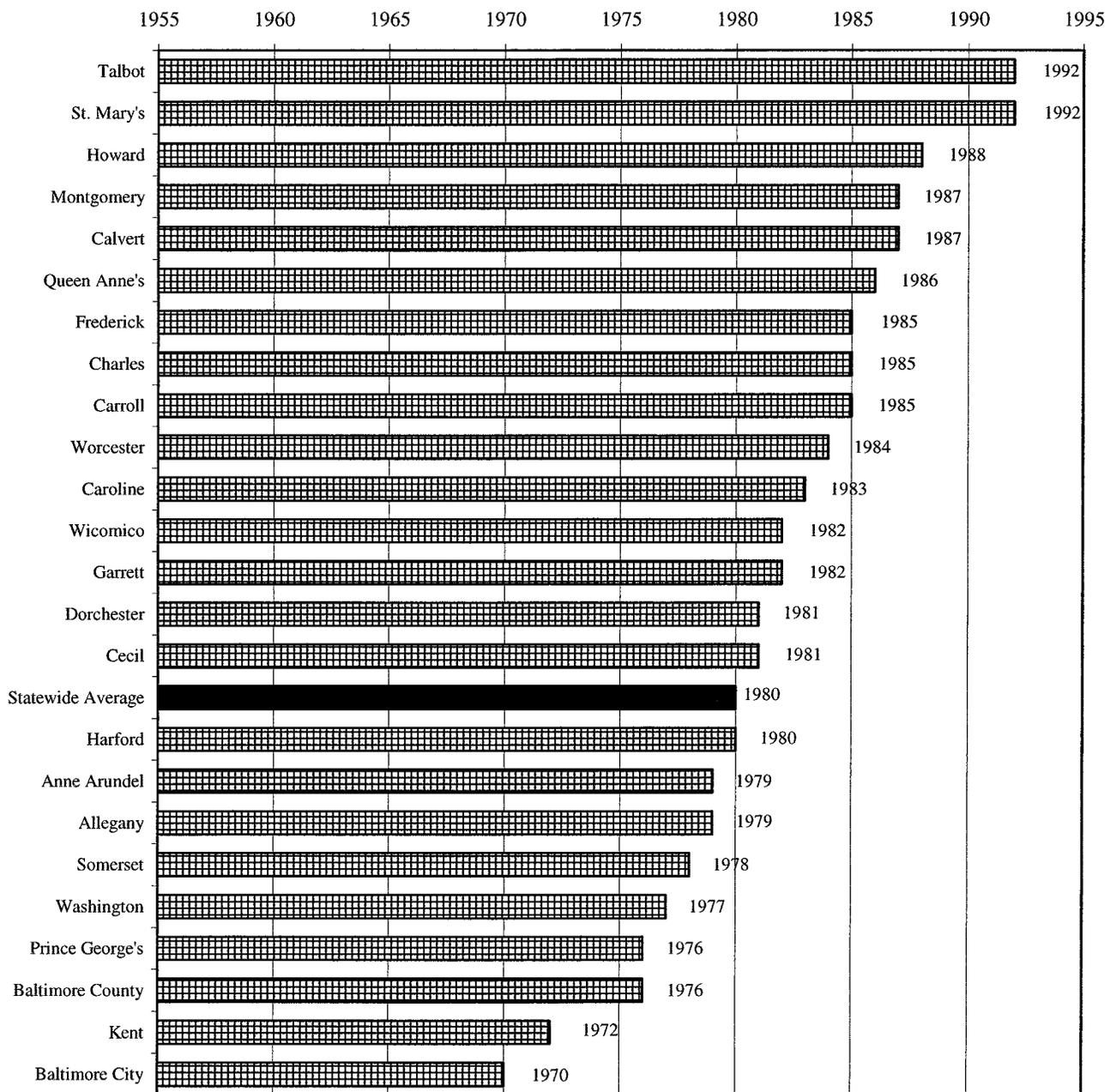
Note: * Data not available

³ Deficiencies at one school were still unresolved as of this writing and the school will be re-inspected in the fall of 2007.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (August 2007)**



INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions .....	.25		
01 Salaries, Wages and Fringe Benefits	1,351,817	1,364,925	1,470,036
02 Technical and Special Fees	18,433	480	480
03 Communication	10,203	16,860	18,096
04 Travel	-1,728	18,220	18,220
07 Motor Vehicle Operation and Maintenance	11,592	11,508	11,760
08 Contractual Services	9,985	28,822	22,822
09 Supplies and Materials	2,190	13,088	11,588
10 Equipment—Replacement	-480	591	591
11 Equipment—Additional	18,915	30,605	29,577
13 Fixed Charges	5,757	5,126	4,094
Total Operating Expenses	56,434	124,820	116,748
Total Expenditure	1,426,684	1,490,225	1,587,264
Original General Fund Appropriation	1,436,413	1,467,237	
Transfer of General Fund Appropriation	-7,065	22,988	
Total General Fund Appropriation	1,429,348	1,490,225	
Less: General Fund Reversion/Reduction	2,664		
Net General Fund Expenditure	1,426,684	1,490,225	1,587,264

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

The Aging School Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging School Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

This program shares the same mission, vision, goals (excluding Goal 1), objectives, and performance measures as program D25E03.01, General Administration of the Interagency Committee for Public School Construction.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany	308,000	319,444	238,213	177,829
Anne Arundel	859,000	1,161,431	989,464	920,214
Baltimore City	2,356,000	3,185,485	2,713,826	2,523,893
Baltimore	2,576,000	2,734,477	2,073,388	1,589,753
Calvert	65,000	87,885	74,872	69,632
Caroline	85,000	114,926	97,910	91,057
Carroll	347,000	391,033	306,388	249,604
Cecil	307,000	316,388	235,757	174,616
Charles	85,000	114,926	97,910	91,057
Dorchester	65,000	87,885	74,872	69,632
Frederick	310,000	419,143	357,082	332,091
Garrett	65,000	87,885	74,872	69,632
Harford	369,000	498,915	425,044	395,296
Howard	149,000	201,459	171,630	159,618
Kent	65,000	87,885	74,872	69,632
Montgomery	1,023,000	1,383,170	1,178,372	1,095,902
Prince George's	2,053,000	2,775,806	2,364,808	2,199,301
Queen Anne's	85,000	114,926	97,910	91,057
St. Mary's	85,000	114,926	97,910	91,057
Somerset	65,000	87,885	74,872	69,632
Talbot	133,000	132,885	97,872	69,632
Washington	229,000	309,625	263,780	245,319
Wicomico	312,000	331,725	252,490	193,898
Worcester	65,000	87,885	74,872	69,632
Total	<u>12,061,000</u>	<u>15,148,000</u>	<u>12,508,986</u>	<u>11,108,986</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service	5,788,801	7,684,746	10,291,590	8,136,919
Grand Total	<u>17,849,801</u>	<u>22,832,746</u>	<u>22,832,746</u>	<u>19,245,905</u>
Source of Funding:				
General Funds-Aging Schools	10,461,000	15,148,000	7,008,986	11,108,986
General Funds-TIMS	5,788,801	7,684,746	10,291,590	8,136,919
Subtotal-General Funds	16,249,801	22,832,746	17,300,576	19,245,905
G.O. Bonds-Aging Schools	1,600,000			
Qualified Zone Academy Bonds-Aging Schools			5,500,000	
Total	<u>17,849,801</u>	<u>22,832,746</u>	<u>22,800,576</u>	<u>19,245,905</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
11 Equipment—Additional.....	7,684,746	10,291,590	8,136,919
12 Grants, Subsidies and Contributions.....	15,148,000	7,008,986	11,108,986
Total Operating Expenses.....	<u>22,832,746</u>	<u>17,300,576</u>	<u>19,245,905</u>
Total Expenditure.....	<u>22,832,746</u>	<u>17,300,576</u>	<u>19,245,905</u>
Original General Fund Appropriation.....	17,866,704	17,300,576	
Transfer of General Fund Appropriation.....	4,966,042		
Net General Fund Expenditure.....	<u>22,832,746</u>	<u>17,300,576</u>	<u>19,245,905</u>

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	59.40	56.40	56.40
Total Number of Contractual Positions.....	6.00	5.00	7.00
Salaries, Wages and Fringe Benefits.....	4,971,246	4,962,305	5,454,011
Technical and Special Fees.....	121,359	155,749	281,420
Operating Expenses.....	45,879,478	45,603,946	46,586,169
Original General Fund Appropriation.....	25,763,345	24,199,389	
Transfer/Reduction.....	-2,020	-207,740	
Total General Fund Appropriation.....	25,761,325	23,991,649	
Less: General Fund Reversion/Reduction.....	366,874		
Net General Fund Expenditure.....	25,394,451	23,991,649	24,232,912
Special Fund Expenditure.....	344,118	329,026	290,964
Federal Fund Expenditure.....	25,233,514	26,401,325	27,797,724
Total Expenditure.....	50,972,083	50,722,000	52,321,600

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging (MDoA) has a responsibility for administering community-based long-term-care programs and services for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. With input from the local Area Agencies on Aging (AAAs), seniors and caregivers, the Department establishes priorities for meeting the needs of older Marylanders and advocates for frail and vulnerable seniors. The Department promotes healthy lifestyles for older Marylanders; e.g., good nutrition, exercise, employment and volunteerism so that they remain active and engaged in their communities.

MISSION

The Maryland Department of Aging, partnering with the Area Agencies on Aging and other organizations, provides leadership, advocacy and access to information and services for Maryland seniors, families and caregivers.

VISION

The Maryland Department of Aging envisions Maryland as a State where all people are able to age with dignity, opportunity, choice and independence.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy and community partnerships, has developed the following goals for fiscal year 2009.

Goal 1. To enable seniors who are served by the Aging Network to be maintained in the most appropriate and safest living arrangements within the community for as long as possible.

Objective 1.1 To provide assisted living and in-home community services in fiscal year 2008 to at least 8.5% of those in need of such services to remain in the community.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of clients enrolled in Medicaid Home and Community Based Waiver for Older Adults	3,447	3,877	3,877	3,877
Number of seniors in senior apartments supported by Congregate Housing Services programs ¹	780	877	716	716
Number of seniors in private homes receiving in-home services through the Senior Care program	3,932	3,868	3,805	3,743
Number of seniors in Senior Assisted Living Group Homes (SALGHS) receiving services subsidized by the Department	528	661	661	661
Outcome: Percent of Marylanders over 50 in need of community-based support services receiving services financed by the Department ²	7.5%	7.9%	7.5%	7.4%

¹ The estimated numbers for 2008 and 2009 are lower because some standard congregate housing model sites are being converted to individualized congregate model sites, where the subsidy is higher and which cost more per capita.

² The percentages shown differ from last year's measures due to revised source data and calculations.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To ensure that seniors served by the Aging Network are treated with dignity and, to the extent possible with available resources, protected against abuse, exploitation and consumer fraud.

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in fiscal year 2009 at least at the level as in the prior year.

Performance Measures	2006	2007	2008	2009
	Actual	Estimated³	Estimated	Estimated
Input: Ombudsman FTEs monitoring long-term care facilities	41	41	41	41
Ombudsman Volunteers monitoring long-term care facilities	108	108	108	108
Outcome: Complaints investigated and closed by Ombudsmen	4,483	4,017	3,615	3,254
Abuse complaints investigated and closed by Ombudsmen	600	600	600	600
Quality: Number of advocacy educational training presentations to the general public	402	402	402	402

Objective 2.2 To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during fiscal year 2009 at a level no lower than the prior year.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Number of clients for whom MDoA and AAAs serve as public guardians	756	749	764	774
Number of public guardianship cases avoided	338	350	362	375

Goal 3. To promote the well being of seniors by providing a broad range of employment opportunities.

Objective 3.1 By June 30, 2009, increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to 24% and reach 155% on-the-job training activity levels for senior employment participants in relationship to fiscal year 2008 funding.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Outcome: Percent of senior employment participants placed in jobs	12%	6% ⁴	24%	24%
Total number of senior employment program participants trained	225	202	242	242

³ Actual 2007 data will not be available until January 2008 or later.

⁴ The drop in participants and placements is due to stringent Federal Income Guidelines.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	59.40	56.40	56.40
Number of Contractual Positions.....	6.00	5.00	7.00
01 Salaries, Wages and Fringe Benefits	4,971,246	4,962,305	5,454,011
02 Technical and Special Fees.....	121,359	155,749	281,420
03 Communication.....	64,165	87,260	92,299
04 Travel.....	76,719	47,377	45,377
07 Motor Vehicle Operation and Maintenance	16,569	9,769	-1,307
08 Contractual Services.....	421,194	294,597	342,429
09 Supplies and Materials.....	47,605	45,774	42,370
10 Equipment—Replacement.....	12,259	19,891	8,946
12 Grants, Subsidies and Contributions.....	44,635,598	44,489,372	45,438,973
13 Fixed Charges.....	104,706	109,406	116,582
14 Land and Structures.....	663	500	500
Total Operating Expenses.....	45,379,478	45,103,946	46,086,169
Total Expenditure.....	50,472,083	50,222,000	51,821,600
Original General Fund Appropriation.....	25,263,345	23,699,389	
Transfer of General Fund Appropriation.....	-2,020	-207,740	
Total General Fund Appropriation.....	25,261,325	23,491,649	
Less: General Fund Reversion/Reduction.....	366,874		
Net General Fund Expenditure.....	24,894,451	23,491,649	23,732,912
Special Fund Expenditure.....	344,118	329,026	290,964
Federal Fund Expenditure.....	25,233,514	26,401,325	27,797,724
Total Expenditure.....	50,472,083	50,222,000	51,821,600

Special Fund Income:

D26301 Registration Fees—Continuing Care Program	344,118	329,026	290,964
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Federal Fund Income:

17.235 Senior Community Service Employment Program ..	940,733	970,081	1,397,607
93.041 Special Programs for the Aging-Title VII,Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	119,441	113,520	114,082
93.042 Special Programs for the Aging-Title VII, Chapter 2 -Long Term Care Ombudsman Services for Older Individuals	358,322	340,559	342,245
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	366,268	366,898	366,310
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,891,217	5,806,539	5,827,586
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	9,303,969	9,092,621	9,632,572
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	605,502	877,649	975,000
93.051 New Demonstration Grants to States with Respect to Alzheimer's Disease	290,466	288,400	288,400
93.052 National Family Caregiver Support.....	2,579,577	2,560,605	2,618,471
93.053 Nutrition Services Incentive Program.....	1,142,786	1,843,986	1,843,986
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	82,016	50,929	
93.778 Medical Assistance Program.....	3,090,245	3,591,781	3,881,058
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations.....	462,972	497,757	510,407
Total.....	25,233,514	26,401,325	27,797,724

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

The Senior Centers Operating Fund provides additional funds for senior center programming.

This program shares the mission, goals, objectives, and performance measures of D26A07.01, Department of Aging General Administration.

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

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

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, Local and private agencies having comparable interests and or legal authority.

MISSION

The mission of the Maryland Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Objective 1.1 Through fiscal year 2009 maintain the percentage of complaints electing mediation through the use of the Commission on Human Relations (CHR) Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Inquiries received	8,185	8,354	9024	9,475
Complaints received for processing	844	810	896	941
Output: Percent of eligible cases where parties elect to mediate	44%	53%	53%	53%
Average days in processing mediation resolution	105	111	120	120
Average days in processing full investigation resolution*	337	292	300	325
Outcome: Percentage of mediated complaints resolved**	58%	57%	57%	57%

Note: * Employment figures used (80% of caseload).

** Resolutions from the Mediation Program are one segment of the total number of cases settled at CHR through pre-determination settlements, conciliation agreements and withdrawals with benefits and settlements from the Office of General Counsel.

Objective 1.2 Through fiscal year 2009 maintain the average time to process complaints so that it is lower than the Federal processing time standard, in order to provide as prompt as feasible, thorough investigations and resolutions of allegations of discrimination.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Employment complaints closed	761	748	675	675
Housing complaints closed	124	106	105	105
Public accommodations cases closed	111	72	50	50
Quality: Average number of days to process a case*				
Employment	354	262	250	225
Housing	136	184	150	125
Public accommodations	261	219	350	350

Note: * Average number of days to process a case indicates number of days to close an investigation or resolve the case through settlement. This figure excludes open cases with a finding of Probable Cause, systemic cases, and cases in litigation.

Objective 1.3 By fiscal year 2009, the Commercial Non-Discrimination Unit (CNDU) will complete 15 investigations of complaints of alleged incidents of discrimination by commercial vendors per year.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Complaints received for processing	*	10	15	20
Output: Investigations completed	*	5	10	15

Note: * Data not available for fiscal year 2006.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	42.60	44.60	44.60
Number of Contractual Positions .....	.25	.50	
01 Salaries, Wages and Fringe Benefits	3,076,691	3,293,553	3,479,796
02 Technical and Special Fees	13,527	15,955	5,500
03 Communication	59,468	68,429	67,711
04 Travel	23,148	15,000	13,500
07 Motor Vehicle Operation and Maintenance	4,045	1,000	2,000
08 Contractual Services	85,648	17,697	68,143
09 Supplies and Materials	18,655	3,000	2,500
10 Equipment—Replacement	52,524	3,652	1,000
13 Fixed Charges	62,468	49,540	52,821
Total Operating Expenses	305,956	158,318	207,675
Total Expenditure	3,396,174	3,467,826	3,692,971
Original General Fund Appropriation	2,559,036	2,788,269	
Transfer of General Fund Appropriation	59,309	-52,387	
Total General Fund Appropriation	2,618,345	2,735,882	
Less: General Fund Reversion/Reduction	31,590		
Net General Fund Expenditure	2,586,755	2,735,882	2,918,905
Federal Fund Expenditure	809,419	731,944	774,066
Total Expenditure	3,396,174	3,467,826	3,692,971
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local..	402,469	324,994	309,626
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	406,950	406,950	464,440
Total	809,419	731,944	774,066

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	94.80	94.80	94.80
Salaries, Wages and Fringe Benefits.....	6,307,281	7,064,330	7,090,928
Technical and Special Fees.....	688,209	656,604	661,604
Operating Expenses.....	64,473,476	62,845,071	60,310,759
Original General Fund Appropriation.....	13,648,046	14,813,776	
Transfer/Reduction.....	-754,394	-1,000,000	
Total General Fund Appropriation.....	12,893,652	13,813,776	
Less: General Fund Reversion/Reduction.....	193,963		
Net General Fund Expenditure.....	12,699,689	13,813,776	14,135,980
Special Fund Expenditure.....	21,000,000	21,500,000	23,000,000
Non-Budgeted Funds.....	37,769,277	35,252,229	30,927,311
Total Expenditure.....	71,468,966	70,566,005	68,063,291

MARYLAND STADIUM AUTHORITY

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	21,000,000	21,500,000	23,000,000
Total Operating Expenses.....	<u>21,000,000</u>	<u>21,500,000</u>	<u>23,000,000</u>
Total Expenditure	<u>21,000,000</u>	<u>21,500,000</u>	<u>23,000,000</u>
Special Fund Expenditure.....	<u>21,000,000</u>	<u>21,500,000</u>	<u>23,000,000</u>

Special Fund Income:

D28301 Transfer from Lottery Revenue.....	21,000,000	21,500,000	23,000,000
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MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for Ripken Stadium, Comcast Center at the University of Maryland College Park, University of Maryland Baltimore County (UMBC), Towson University Sports Complex, Montgomery County Conference Center, Hippodrome Performing Arts Center, Camden Station, Memorial Stadium demolition and Veterans Memorial.

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient and produce economic benefits and civic pride to the citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To identify potential projects that would benefit from the Authority's expertise

Objective 1.1 Develop relationships with State and local jurisdictions.

Objective 1.2 Explore potential projects in which other State agency and local jurisdictions would benefit from the Authority's expertise.

Goal 2. Design and build facilities that are completed with available funds.

Objective 2.1 Develop responsible project budgets.

Objective 2.2 Monitor the process using construction management techniques.

Goal 3. Complete projects within the established time frame.

Objective 3.1 Design an aggressive but achievable project schedule.

Objective 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Goal 4. To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects.

Objective 4.1 To recover all expenses that the Authority incurs on each construction project.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total projects completed	0	0	1	1
Outcome: Projects completed on schedule	0	0	1	1
Projects completed on budget	0	0	1	1
Management fees collected (thousands)	\$121	\$117	\$614	\$72

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	24.80	24.80	24.80
01 Salaries, Wages and Fringe Benefits	<u>1,715,054</u>	<u>2,239,909</u>	<u>2,240,589</u>
02 Technical and Special Fees	<u>369,794</u>	<u>361,604</u>	<u>366,604</u>
03 Communication	49,440	45,000	45,000
04 Travel	26,509	25,000	25,000
08 Contractual Services	1,159,792	796,000	626,000
09 Supplies and Materials	56,264	48,000	48,000
11 Equipment—Additional	12,499	30,000	30,000
13 Fixed Charges	<u>26,292</u>	<u>40,000</u>	<u>40,000</u>
Total Operating Expenses	<u>1,330,796</u>	<u>984,000</u>	<u>814,000</u>
Total Expenditure	<u>3,415,644</u>	<u>3,585,513</u>	<u>3,421,193</u>
Non-Budgeted Funds	<u>3,415,644</u>	<u>3,585,513</u>	<u>3,421,193</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>3,415,644</u>	<u>3,585,513</u>	<u>3,421,193</u>
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D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST

Program Description:

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services		2,000,000	
13 Fixed Charges	1,400,000		
14 Land and Structures	<u>3,931,490</u>	<u>2,922,524</u>	<u>2,400,000</u>
Total Operating Expenses	<u>5,331,490</u>	<u>4,922,524</u>	<u>2,400,000</u>
Total Expenditure	<u>5,331,490</u>	<u>4,922,524</u>	<u>2,400,000</u>
Non-Budgeted Funds	<u>5,331,490</u>	<u>4,922,524</u>	<u>2,400,000</u>

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	<u>5,331,490</u>	<u>4,922,524</u>	<u>2,400,000</u>
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MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards (OPACY), Ravens Stadium, the Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage the facilities at Camden Yards in a safe and cost effective manner to ensure customer satisfaction while maximizing the economic return. To achieve greater revenue producing use of all Camden Yards facilities, through efforts of an active Camden Yards Sports and Entertainment Commission and closer association with State and city tourism officials.

VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the Nation, make the Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

Objective 1.1 Achieve a 100 percent satisfaction rating by tenants of the Warehouse at Camden Yards and Camden Station.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent warehouse occupancy	95%	95%	100%	100%
Average rental per square foot	\$20.31	\$20.31	\$18.51	\$18.51
Outcome: Warehouse rental income (in millions)	\$3.5	\$3.5	\$4.0	\$4.0
Quality: Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%

Goal 2. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority to reduce dependence on State lottery funds.

Objective 2.1 Increase the number of non-professional games held in the seating bowls of the Camden Yards Site.

Objective 2.2 Increase the number of catered events held in the facilities at Camden Yards.

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

Objective 2.4 Evaluate event-related costs to minimize expenses wherever possible.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of seating bowl events	6	8	5	5
Number of catered events at OPACY, the Warehouse, and Ravens	224	260	275	300
Outcome: Amount generated from seating bowl events (thousands)	\$125	\$546	\$250	\$250
Amount generated from catered events (thousands)	\$651*	\$651	\$525	\$525
Quality: Percent of fans satisfied at OPACY and Ravens Stadiums	97%	97%	100%	100%

Goal 3. Ensure cost efficient maintenance and operational systems.

Objective 3.1 Monitor maintenance schedules for all equipment and systems to maximize efficiency.

Objective 3.2 Competitively bid all service related contracts to obtain the most cost efficient pricing.

Note: * Includes receipt of back commissions

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	70.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	<u>4,592,227</u>	<u>4,824,421</u>	<u>4,850,339</u>
02 Technical and Special Fees	<u>318,415</u>	<u>295,000</u>	<u>295,000</u>
03 Communication	77,850	80,000	87,906
04 Travel	18,946	11,367	11,367
06 Fuel and Utilities	12,445,996	6,843,172	7,233,082
07 Motor Vehicle Operation and Maintenance	29,342	53,245	77,687
08 Contractual Services	9,057,963	10,206,206	9,120,907
09 Supplies and Materials	677,777	855,907	880,459
10 Equipment—Replacement	442,650	500,000	500,000
11 Equipment—Additional	70,792	96,157	96,986
13 Fixed Charges	<u>72,562</u>	<u>30,344</u>	<u>210,066</u>
Total Operating Expenses	<u>22,893,878</u>	<u>18,676,398</u>	<u>18,218,460</u>
Total Expenditure	<u>27,804,520</u>	<u>23,795,819</u>	<u>23,363,799</u>
Non-Budgeted Funds	<u>27,804,520</u>	<u>23,795,819</u>	<u>23,363,799</u>
 Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	<u>27,804,520</u>	<u>23,795,819</u>	<u>23,363,799</u>

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT – ORIOLE PARK

PROGRAM DESCRIPTION

This program manages the Capital improvements Account established under the Orioles Lease.

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	315,250	500,000	500,000
Total Operating Expenses	<u>315,250</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>315,250</u>	<u>500,000</u>	<u>500,000</u>
Non-Budgeted Funds	<u>315,250</u>	<u>500,000</u>	<u>500,000</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	<u>315,250</u>	<u>500,000</u>	<u>500,000</u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions	3,300,000	4,175,000	3,938,400
13 Fixed Charges	3,617,657	4,840,696	4,840,696
Total Operating Expenses	<u>7,117,657</u>	<u>9,215,696</u>	<u>8,979,096</u>
Total Expenditure	<u>7,117,657</u>	<u>9,215,696</u>	<u>8,979,096</u>
Original General Fund Appropriation	8,112,657	9,215,696	
Transfer of General Fund Appropriation	-995,000		
Net General Fund Expenditure	<u>7,117,657</u>	<u>9,215,696</u>	<u>8,979,096</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions	1,367,495	1,417,111	1,315,711
13 Fixed Charges	1,530,442	1,482,419	1,482,419
Total Operating Expenses	<u>2,947,937</u>	<u>2,949,530</u>	<u>2,848,130</u>
Total Expenditure	<u>2,947,937</u>	<u>2,949,530</u>	<u>2,848,130</u>
Original General Fund Appropriation	2,900,589	2,949,530	
Transfer of General Fund Appropriation	240,606		
Total General Fund Appropriation	3,141,195	2,949,530	
Less: General Fund Reversion/Reduction	193,258		
Net General Fund Expenditure	<u>2,947,937</u>	<u>2,949,530</u>	<u>2,848,130</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center. General funds reflect state contributions toward debt service and operating costs.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services		550,000	
13 Fixed Charges	1,754,095	1,758,550	1,762,300
Total Operating Expenses	<u>1,754,095</u>	<u>2,308,550</u>	<u>1,762,300</u>
Total Expenditure	<u>1,754,095</u>	<u>2,308,550</u>	<u>1,762,300</u>
Original General Fund Appropriation	1,754,800	1,758,550	
Transfer of General Fund Appropriation		-1,000,000	
Total General Fund Appropriation	<u>1,754,800</u>	<u>758,550</u>	
Less: General Fund Reversion/Reduction	705		
Net General Fund Expenditure	<u>1,754,095</u>	<u>758,550</u>	1,408,754
Non-Budgeted Funds		1,550,000	353,546
Total Expenditure	<u>1,754,095</u>	<u>2,308,550</u>	<u>1,762,300</u>

Non-budgeted Fund Income:

D28759 Montgomery Conference Center	1,550,000	353,546
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D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
13 Fixed Charges	1,782,373	1,788,373	1,788,773
Total Operating Expenses	<u>1,782,373</u>	<u>1,788,373</u>	<u>1,788,773</u>
Total Expenditure	<u>1,782,373</u>	<u>1,788,373</u>	<u>1,788,773</u>
Net General Fund Expenditure	880,000	890,000	900,000
Non-Budgeted Funds	902,373	898,373	888,773
Total Expenditure	<u>1,782,373</u>	<u>1,788,373</u>	<u>1,788,773</u>

Non-budgeted Fund Income:

D28760 Hippodrome Performing Art Center	902,373	898,373	888,773
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MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	30.00	30.00	30.00
Salaries, Wages and Fringe Benefits.....	1,453,803	1,845,989	1,972,184
Technical and Special Fees.....	19,370	20,966	54,775
Operating Expenses.....	1,793,008	2,028,759	2,142,353
Non-Budgeted Funds.....	<u>3,266,181</u>	<u>3,895,714</u>	<u>4,169,312</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date technologically advanced working environment.

MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

MFCA Board of Directors and management support attainment of the goals and objectives for all programs of the MFCA.

Goal 1. To maintain safe, sanitary and efficient facilities.

Objective 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals. Composting began April 2006.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total amount of waste generated (tons)	2,809	3,190	3,200	3,300
Amount of waste sorted for recycling (tons)	233	334	1,120	1,255
Quality: Percent of waste that did not go into public landfill	8.3%	10.5%	35%	38%

Objective 1.2 To maintain facilities in quality condition.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of significant capital improvement projects (greater than \$100,000)	1	3	2	2
Number of projects completed in one year or less	1	2	2	2
Quality: Percent of projects completed in one year or less	100%	66.6%	100%	100%

Goal 2. To maintain open communication with customers.

Objective 2.1 To respond to customer's issues in timely manner.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of maintenance requests received	*	*	100	100
Total number of maintenance requests responded to within 72 hours	*	*	93	95
Quality: Percent of requests responded to within 72 hours	*	*	93%	95%

Objective 2.2 Conduct survey to determine satisfaction with facilities and support services.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of surveys sent to tenants	*	21	31	25
Total number of unsatisfactory responses	*	5	5	3
Quality: Percent of unsatisfactory responses	*	23.8	16.1%	12%

Note: * Data not available.

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>651,128</u>	<u>794,724</u>	<u>856,814</u>
02 Technical and Special Fees	<u>13,440</u>	<u>16,300</u>	<u>50,000</u>
03 Communication.....	23,773	33,100	32,696
04 Travel	75,993	86,500	94,500
06 Fuel and Utilities	24,323	30,052	30,034
07 Motor Vehicle Operation and Maintenance	3,410	7,600	7,250
08 Contractual Services	122,582	201,725	215,700
09 Supplies and Materials	11,716	17,300	17,000
10 Equipment—Replacement	2,589	7,000	9,750
11 Equipment—Additional	2,548	17,300	13,300
13 Fixed Charges	<u>328,424</u>	<u>369,665</u>	<u>368,955</u>
Total Operating Expenses.....	<u>595,358</u>	<u>770,242</u>	<u>789,185</u>
Total Expenditure	<u>1,259,926</u>	<u>1,581,266</u>	<u>1,695,999</u>
Non-Budgeted Funds	<u>1,259,926</u>	<u>1,581,266</u>	<u>1,695,999</u>
 Non-budgeted Fund Income:			
D30701 Interest Income	393,773	200,000	150,000
D30702 Rental Income.....	<u>866,153</u>	<u>1,381,266</u>	<u>1,545,999</u>
Total	<u>1,259,926</u>	<u>1,581,266</u>	<u>1,695,999</u>

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitate changes in their facility design.

MISSION

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This program shares the same goals and performance measures as Administration.

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	11.55	11.55	11.55
01 Salaries, Wages and Fringe Benefits	495,223	661,069	693,820
02 Technical and Special Fees	3,867	3,500	3,581
03 Communication	6,784	14,880	13,100
04 Travel	4,440	8,500	9,525
06 Fuel and Utilities	100,905	83,588	134,049
07 Motor Vehicle Operation and Maintenance	73,561	118,548	101,942
08 Contractual Services	436,342	414,200	419,028
09 Supplies and Materials	23,255	21,700	28,150
10 Equipment—Replacement	7,428	12,150	12,300
11 Equipment—Additional	1,098	7,250	16,680
13 Fixed Charges	14,563	10,115	9,149
Total Operating Expenses	668,376	690,931	743,923
Total Expenditure	1,167,466	1,355,500	1,441,324
Non-Budgeted Funds	1,167,466	1,355,500	1,441,324
 Non-budgeted Fund Income:			
D30702 Rental Income	819,310	996,899	1,071,965
D30704 Entrance Fees	348,156	358,601	369,359
Total	1,167,466	1,355,500	1,441,324

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh seafood. These businesses, too, are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected by increasing regulations regarding food safety and handling; such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

MISSION

To develop, own, operate, improve, and maintain a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

For the State of Maryland to be the state with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This program shares the same goals and performance measures as Administration.

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	7.45	7.45	7.45
01 Salaries, Wages and Fringe Benefits	<u>307,452</u>	<u>390,196</u>	<u>421,550</u>
02 Technical and Special Fees	<u>2,063</u>	<u>1,166</u>	<u>1,194</u>
03 Communication	4,079	8,980	8,200
04 Travel	54	1,300	1,375
06 Fuel and Utilities	158,779	159,200	171,993
07 Motor Vehicle Operation and Maintenance	45,377	54,976	58,762
08 Contractual Services	304,459	311,315	324,300
09 Supplies and Materials	10,307	12,200	14,000
10 Equipment—Replacement	983	11,900	10,200
11 Equipment—Additional	4,300	4,300	16,980
13 Fixed Charges	<u>5,236</u>	<u>3,415</u>	<u>3,435</u>
Total Operating Expenses	<u>529,274</u>	<u>567,586</u>	<u>609,245</u>
Total Expenditure	<u>838,789</u>	<u>958,948</u>	<u>1,031,989</u>
Non-Budgeted Funds	<u>838,789</u>	<u>958,948</u>	<u>1,031,989</u>
 Non-budgeted Fund Income:			
D30702 Rental Income	737,229	854,341	924,244
D30704 Entrance Fees	<u>101,560</u>	<u>104,607</u>	<u>107,745</u>
Total	<u>838,789</u>	<u>958,948</u>	<u>1,031,989</u>

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	32.50	32.50	32.50
Total Number of Contractual Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	2,057,427	2,114,331	2,456,175
Technical and Special Fees.....	107,513	302,098	312,031
Operating Expenses.....	21,192,700	23,071,136	27,971,388
Original General Fund Appropriation.....	7,721,339	14,447,926	
Transfer/Reduction.....	992,227	-73,189	
Total General Fund Appropriation.....	8,713,566	14,374,737	
Less: General Fund Reversion/Reduction.....	120,407		
Net General Fund Expenditure.....	8,593,159	14,374,737	15,517,167
Special Fund Expenditure.....	13,750,856	8,934,219	12,580,188
Federal Fund Expenditure.....	1,013,625	2,178,609	2,642,239
Total Expenditure.....	<u>23,357,640</u>	<u>25,487,565</u>	<u>30,739,594</u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards (LBEs) in Maryland. SBE monitors compliance with Maryland and Federal election laws; assists citizens in exercising their voting rights; and provides access to candidacy for all those seeking elective office.

MISSION

The State Board of Elections' mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which:

- All persons served by the election system are treated fairly and equitably;
- All qualified persons may register and vote and those who are not qualified do not vote;
- Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- Full information on elections is provided to the public, including disclosure of campaign finance information;
- Citizen convenience is emphasized in all aspects of the election process; and
- Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: State Board of Elections data are based on election year cycles (EYC), which run from December of the previous year through November of each general election (2006 Gubernatorial, 2007 Baltimore City - limited election, 2008 Presidential, 2010 Gubernatorial). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections.

Goal 1. Implement a uniform statewide voter registration system that meets all of the requirements of the Federal Help America Vote Act (HAVA) and use that system to improve the ability of qualified Maryland residents to keep their voter registration up-to-date and vote in the correct precinct.

Objective 1.1 Beginning in November 2006, 100 percent of local election boards (LBEs) will be using all functionality of the system.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Output: Percentage of LBEs using the uniform statewide system	100%	100%	100%

Objective 1.2 By November 2008, 100 percent of LBEs will be in compliance with voter registration administration requirements.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Output: Percent of LBEs in compliance	75%	100%	100%

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Objective 1.3 By November 2008, reduce by 50 percent from the November 2004 general election, the number of telephone inquiries relating to polling place location and registration status.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Output: Number of telephone inquires relating to polling place location and registration status ¹	1,247	2,000	1,000
Increase in number of users of the on-line polling place locator	17,000	25,000	20,000

Goal 2. Voters with disabilities will have access to polling places and voting methods that allow them to vote independently.

Objective 2.1 By 2008, 100 percent of voters will have access to polling places and voting methods that allow voters with disabilities the opportunity to vote independently.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Outcome: Percentage of polling places accessible to voters with disabilities	95%	100%	100%
Quality: Level of satisfaction of visually impaired voters with the audio ballot ²	**	**	**

Goal 3. Ensure all registered Maryland voters are confident that their votes are accurately counted.

Objective 3.1 By November 2008, 100 percent of audited LBEs are properly implementing security procedures.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Outcome: Percent of LBEs in compliance with security requirements	91%	100%	100%
Quality: Percent of LBEs using parallel testing	100%	100%	NA

Objective 3.2 By November 2008, 95 percent of participants will express confidence that their votes were recorded accurately based on public opinion polling.

	2006	2008	2010
Performance Measure	Actual	Estimated	Estimated
Quality: Level of public confidence in voting system ³	83%	NA	NA

Note: **Baseline to be established

¹ This data reflects inquiries one week prior to a general election. This does not include all of the inquiries managed throughout the year including those related to the primary election.

² SBE worked with disabled voters in advance of elections to determine the effectiveness and usability of audio ballots. Generally, the level of satisfaction has been positive. However, SBE has not had the means to identify actual disabled voters who used audio ballots in an election. Accordingly, there is no data on the level of satisfaction. To remedy this situation, configuration changes have been made to the electronic pollbook to identify voters who requested an audio ballot. This information can be used in the future following an election to survey voters on the level of satisfaction with the audio ballot.

³ A 2006 survey of voters conducted by UMBC found that 81.5 percent of the respondents strongly agreed or agreed with the statement that "I was confident that [the voting system] recorded and counted my vote accurately" in the 2004 Presidential General Election. An ABC/Washington Post poll released on November 5, 2006 showed that 83 percent of registered voters were very confident or somewhat confident that their votes in the upcoming general election would be accurately counted.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Goal 4. Ensure that campaign finance entities disclose required campaign finance information accurately and timely and present that information to the public in a manner that is meaningful and user-friendly.

Objective 4.1 By November 2008 increase the timeliness and accuracy of campaign finance reports and provide fast and meaningful public access to campaign finance data.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated
Output: Percent of campaign finance entities that file finance reports on time	85%	71%	87%
Number of campaign finance database website pageviews/hits	1,174,915	356,252	350,000
Percent increase in number of pageviews/hits from previous election cycle	NA	-70%	-2%
Quality: Percent of campaign finance entities that have reporting deficiencies	33%	45%	33%

Objective 4.2 Increase by a minimum of 10 percent the number of classes held by State Board of Election staff during each election cycle that introduces candidates and campaign treasurers to the filing system and requirements.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated
Output: Number of classes held ⁴	13	2	5
Percentage increase from previous cycle	225%	-85%	150%

OTHER ELECTION-RELATED MEASURES

Performance Measures	2004 Actual	2006 Actual	2007 Estimated
Voter Registration			
Voting Age Population	4,033,206 ⁵	4,253,595 ⁶	4,385,938 ⁷
Registered Voters	3,076,772	3,142,551	3,101,424 ⁸
Percent registered that voted in Primary Election	61.85%	29.60%	NA
Percent registered that voted in General Election	81.37%	57.53%	NA

Performance Measures	(P) 2004 Actual	(G) 2006 Actual	(B) 2007 Actual
Campaign Finance			
Total number of campaign finance committees	1,112	1,648	1,430
Number of candidates that filed	648	652	87
Total number of campaign finance reports received	2,477	6,725	3,537 ⁹

Performance Measures	2004 Actual	2006 Actual	2007 Actual
Voting System			
Number of AccuVote DRE voting units deployed	16,000	19,122	1,804
Total dollars spent on voter outreach	\$1,354,937	\$595,511	\$238,412
Number of ballot styles	193	847	35
Number of voter outreach activities related to the implementation of the statewide uniform voting system	622	624	NA ¹⁰

Note: * (P) Presidential, (G) Gubernatorial, (B) Baltimore City

⁴ The reason for the decrease in classes for 2007 and 2008 election year cycles is that only a limited number of campaign finance entities participate in these elections. A majority of the committees are required to file only the Annual Report during the 2007 and 2008 election year cycles.

⁵ Census 2004 American Community Survey for the portion of the population aged 18 years and over.

⁶ Census 2006 American Community Survey for the portion of the population aged 18 years and over.

⁷ Estimated by SBE using Census and Maryland State Data trend data.

⁸ Number of registered voters declined slightly due to data integrity testing and maintenance of the voter registration database by SBE and LBEs.

⁹ This figure is based on data available September 23, 2007. Additional campaign finance reports for the 2007 election year cycle are forthcoming.

¹⁰ Because the implementation of the statewide voting system was complete in 2006, there were no voter outreach activities related to the implementation in 2007.

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,057,427	1,890,710	2,215,483
02 Technical and Special Fees	223,249	302,098	312,031
03 Communication	486,091	458,617	484,805
04 Travel	27,605	22,500	25,500
07 Motor Vehicle Operation and Maintenance	1,926	2,690	2,476
08 Contractual Services	1,617,072	871,257	881,536
09 Supplies and Materials	27,321	24,575	27,855
10 Equipment—Replacement			37,050
11 Equipment—Additional			
12 Grants, Subsidies and Contributions	11,131		
13 Fixed Charges	396,374	237,473	244,955
Total Operating Expenses	2,567,520	1,617,112	1,704,177
Total Expenditure	4,848,196	3,809,920	4,231,691
Original General Fund Appropriation	3,932,465	3,883,109	
Transfer of General Fund Appropriation	992,227	-73,189	
Total General Fund Appropriation	4,924,692	3,809,920	
Less: General Fund Reversion/Reduction	76,496		
Net General Fund Expenditure	4,848,196	3,809,920	4,231,691

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

PROGRAM DESCRIPTION

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE will use this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE will develop and review the HAVA State Plan, implement a statewide voting system, and improve election administration in the State.

Since the issues covered by this program are so closely related to general elections administration, the Goals and Performance Measures of this program are consistent with and covered by Goals 1 and 2 of the agency's General Administration program.

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits		<u>223,621</u>	<u>240,692</u>
02 Technical and Special Fees	<u>-115,736</u>		
08 Contractual Services	4,539,403	1,950,000	2,455,658
09 Supplies and Materials	274,619		168,000
11 Equipment—Additional	3,350,739	8,591,266	10,085,786
12 Grants, Subsidies and Contributions	6,406,441	8,245,770	9,814,367
13 Fixed Charges		<u>85,000</u>	<u>86,900</u>
Total Operating Expenses	<u>14,571,202</u>	<u>18,872,036</u>	<u>22,610,711</u>
Total Expenditure	<u>14,455,466</u>	<u>19,095,657</u>	<u>22,851,403</u>
Total General Fund Appropriation	3,788,874	10,564,817	
Less: General Fund Reversion/Reduction	<u>43,911</u>		
Net General Fund Expenditure	3,744,963	10,564,817	11,285,476
Special Fund Expenditure	10,349,253	7,722,219	8,923,688
Federal Fund Expenditure	<u>361,250</u>	<u>808,621</u>	<u>2,642,239</u>
Total Expenditure	<u>14,455,466</u>	<u>19,095,657</u>	<u>22,851,403</u>

Special Fund Income:

D38301 Local Election Reform Payments	<u>10,349,253</u>	<u>7,722,219</u>	<u>8,923,688</u>
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Federal Fund Income:

90.401 Help America Vote Act Requirements Payments	<u>361,250</u>	<u>808,621</u>	<u>2,642,239</u>
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STATE BOARD OF ELECTIONS

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This program reflects current Major Information Technology Projects in the State Board of Elections.

STATE BOARD OF ELECTIONS

D38101.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	2,086,463	1,212,000	630,500
11 Equipment—Additional			3,026,000
12 Grants, Subsidies and Contributions.....	1,967,515	1,369,988	
Total Operating Expenses.....	<u>4,053,978</u>	<u>2,581,988</u>	<u>3,656,500</u>
Total Expenditure	<u>4,053,978</u>	<u>2,581,988</u>	<u>3,656,500</u>
Special Fund Expenditure.....	3,401,603	1,212,000	3,656,500
Federal Fund Expenditure.....	<u>652,375</u>	<u>1,369,988</u>	
Total Expenditure	<u>4,053,978</u>	<u>2,581,988</u>	<u>3,656,500</u>

Special Fund Income:

D38301 Local Election Reform Payments	3,401,603	1,212,000	3,656,500
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Federal Fund Income:

90.401 Help America Vote Act Requirements Payments....	652,375	1,369,988	
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of a procurement contract and the determination of the successful bidder or offeror and all disputes arising under or relating to a contract which has been entered into by the State including but not limited to those concerning the performance, breach, modification and termination of a contract.

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible consistent with established legal requirements.

Objective 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held and 2) after the date of a hearing if a hearing is held.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number new appeals filed	35	14	35	38
Number of prior year appeals	13	20	14	19
Output: Number of appeals resolved without a written decision	15	6	15	15
Number of appeals requiring a written decision	13	14	15	16
Number of appeals carried forward	20*	14	19	26
Efficiency: Percent decisions issued in 3 months or less	92%	100%	94%	94%
Quality: Number of opinions appealed this period	0	3	2	2
Number of opinions affirmed by Courts this period	0	0	3	**
Number of opinions reversed by Courts this period	0	0	0	**

Objective 1.2 Issue contract claim opinions within six months or less of the close of the record.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Disputes filed this period	34	18	35	35
Disputes carried over from prior period	43	35	26	22
Output: Number of cases resolved prior to hearing	37	23	35	35
Number of opinions issued	5	4	4	4
Number of opinions issued in 6 months or less	5	4	4	4
Number of cases carried forward	35	26	22	18
Efficiency: Percent decisions issued in 6 months or less	100%	100%	100%	100%
Quality: Number of opinions appealed this period	1	1	1	1
Number of opinions affirmed by Courts this period	1	0	1	**
Number of opinions reversed by Courts this period	0	0	0	**

Note: *Of the 20 bid protest appeals carried forward, seven concerned the award of the same contract.

**No estimate available.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	534,312	544,343	581,401
02 Technical and Special Fees	5,000	2,533	6,000
03 Communication.....	12,591	10,915	10,396
04 Travel	77	50	
07 Motor Vehicle Operation and Maintenance	3,990	4,320	4,680
08 Contractual Services	10,638	11,544	8,695
09 Supplies and Materials	2,516	1,000	2,172
10 Equipment—Replacement	249		
11 Equipment—Additional		600	
13 Fixed Charges	1,977	2,050	1,425
Total Operating Expenses.....	32,038	30,479	27,368
Total Expenditure	571,350	577,355	614,769
Original General Fund Appropriation.....	588,495	567,548	
Transfer of General Fund Appropriation.....	-1,370	9,807	
Total General Fund Appropriation.....	587,125	577,355	
Less: General Fund Reversion/Reduction.....	15,775		
Net General Fund Expenditure.....	571,350	577,355	614,769

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State and local government, community development and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS

- Goal 1.** Preserve our valuable State natural resources including forest and farmland.
- Goal 2.** Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.
- Goal 3.** Increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Areas.
- Goal 4.** Provide web enabled information and services to the public over the Internet.

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	187.00	186.00	184.00
Total Number of Contractual Positions.....	14.35	15.00	18.00
Salaries, Wages and Fringe Benefits.....	12,577,731	13,494,680	14,698,258
Technical and Special Fees.....	510,367	536,217	720,090
Operating Expenses.....	38,429,401	21,763,135	22,323,770
Original General Fund Appropriation.....	44,654,100	29,756,299	
Transfer/Reduction.....	-63,462	-404,461	
Total General Fund Appropriation.....	44,590,638	29,351,838	
Less: General Fund Reversion/Reduction.....	962		
Net General Fund Expenditure.....	44,589,676	29,351,838	31,283,520
Special Fund Expenditure.....	4,418,084	4,333,193	4,242,499
Federal Fund Expenditure.....	995,028	937,299	1,074,364
Reimbursable Fund Expenditure.....	1,514,711	1,171,702	1,141,735
Total Expenditure.....	<u>51,517,499</u>	<u>35,794,032</u>	<u>37,742,118</u>

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

The Administration program provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

MISSION

To provide resources and services to agency staff to ensure that they have the tools and support necessary to accomplish the mission of the agency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support and enhance the vitality of communities and neighborhoods, which have existing or planned public school infrastructure.

Objective 1.1 In fiscal year 2009 continue to have at least 95 percent of approved new school sites located within Priority Funding Areas.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approved new school sites	9	10	4	5
Output: Percentage of new school sites located within designated Priority Funding Areas	100%	80%	75%	80%

DEPARTMENT OF PLANNING

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,326,581	2,811,571	3,113,301
02 Technical and Special Fees	14,350	22,314	22,374
03 Communication	138,928	123,712	127,837
04 Travel	29,399	7,938	12,400
07 Motor Vehicle Operation and Maintenance	64,258	12,002	29,679
08 Contractual Services	185,526	118,268	220,150
09 Supplies and Materials	89,103	34,976	35,363
10 Equipment—Replacement	4,146	2,426	62,000
11 Equipment—Additional	64,139		14,048
13 Fixed Charges	10,663	32,817	32,967
Total Operating Expenses	586,162	332,139	534,444
Total Expenditure	2,927,093	3,166,024	3,670,119
Original General Fund Appropriation	3,035,031	3,066,175	
Transfer of General Fund Appropriation	-196,163	47,039	
Net General Fund Expenditure	2,838,868	3,113,214	3,627,276
Reimbursable Fund Expenditure	88,225	52,810	42,843
Total Expenditure	2,927,093	3,166,024	3,670,119
 Reimbursable Fund Income:			
D18A18 Governor's Office for Children	44,100		
D40901 Goods and Services to Various State Agencies	44,125	52,810	42,843
Total	88,225	52,810	42,843

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

Communications and Intergovernmental Affairs directs the Department's legislative agenda, provides information to the public, produces all Department publications, and develops and executes the Department's outreach programs. Under Communications and Intergovernmental Affairs are Internet Information Services, the Legislative Office, Outreach and Community Affairs, Planning Research Services, and the Public Information Office.

MISSION

Coordinate all outreach and communications activities to promote the Department's policy initiatives, products and services. To strengthen and develop relationships with the Department's key constituent groups to ensure they are more aware of Department of Planning services, products and key policy initiatives. Coordinate intergovernmental communications and coordination within state government. Advocate the Department's legislative issues before the Maryland General Assembly.

VISION

Develop opportunities where citizens, key constituent groups and policy makers are informed and included in the development and implementation of state land use policy initiatives and products. Broaden the appeal and overall public awareness of Department of Planning products, services and policy initiatives. Ensure that present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create a professional image for the Department and develop information that promotes the Department's products, services and policy initiatives. Keep all publications current and relevant to the Department's initiatives.

Objective 1.1 Develop professional quality informative publications, brochures and graphics designs to be used for outreach and educational programs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MDP publications produced	8	10	10	14
Number of graphics products designed	204	300	300	300

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS (Continued)

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or rights-of-way across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of State-owned real property.

MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the State and (2) direct development and financial assistance activities proposed throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage efficiently the Maryland Intergovernmental Review and Coordination (MIRC) process to ensure increased consistency of plans and proposed development projects with Federal, State and local plans, programs, objectives, Smart Growth policies, Priority Places Strategies and permitting requirements.

Objective 1.1 To maintain at one hundred percent, the State funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,137	1,266	1,271	1,301
Percentage of projects consistent with Smart Growth	100%	100%	100%	100%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	923,498	905,193	991,176
02 Technical and Special Fees.....	18,780	23,951	25,348
03 Communication.....	1,742		2,000
04 Travel.....	10,169		10,400
08 Contractual Services.....	3,279		3,660
09 Supplies and Materials.....	13,196		10,300
13 Fixed Charges.....	2,833		1,500
Total Operating Expenses.....	31,219		27,860
Total Expenditure	973,497	929,144	1,044,384
Original General Fund Appropriation.....	958,052	977,287	
Transfer of General Fund Appropriation.....	15,445	-48,143	
Net General Fund Expenditure.....	973,497	929,144	1,044,384

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes current, past and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date property maps with linkages to parcels and a variety of other data sets.

MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests; prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration's interest in growth management, economic development, environmental and natural resource protection.

VISION

A State which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely data and intelligent tools to implement the Department's key goals; preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas.

Objective 1.1 Update two applications that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,177	2,214	2,215	2,215
Number of basemaps updated (excluding property maps)	80	22	20	20
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	98.8%	98.9%	98.8%	98.8%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zip code in support of Statewide geocoding of address databases* (thousands)	1,905	2,190	1,945	1,945
*Year of <i>MdProperty View</i> edition update	2005	2006	2007	2008

Objective 1.2 Annually update the Smart Growth Benchmarking tool for providing measurements to evaluate Smart Growth's effectiveness.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas	69.7%	72.6%	73.1%	73.6%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside Priority Funding Areas	23.2%	25.2%	25.5%	25.8%

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 1.3 Prepare Annual School Enrollment Projections Report, 2004 -2013 in support of State capital spending decisions so that one-year projections are within 2 percent of statewide enrollment consistent with Smart Growth.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: One year projections that are within two percent of statewide actual enrollment	Met	Met	Meet	Meet
Five year projections that are within five percent of statewide actual enrollment	Met	Met	Meet	Meet

Goal 2. Continue to provide access to Census data in support of State and local planning and redistricting efforts.

Objective 2.1 Provide continued access to small area Census socio-economic profiles in support of State and local planning and redistricting via the address lookup web map and report application.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Existing Census profiles (redistricting and statistical) available for public access via the Web address lookup application	188,950	188,950	188,950	188,950

Objective 2.2 During fiscal year 2009 continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of Congressional and legislative district boundary maps prepared	700	250	100	100

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	1.00	1.00	4.00
01 Salaries, Wages and Fringe Benefits	1,510,155	1,605,959	1,776,366
02 Technical and Special Fees	34,437	50,592	216,214
03 Communication	5,404	8,695	18,977
04 Travel	11,246		
08 Contractual Services	110,349	129,301	129,301
09 Supplies and Materials	33,707	23,733	23,733
11 Equipment—Additional	32,038		
13 Fixed Charges	306		
Total Operating Expenses	193,050	161,729	172,011
Total Expenditure	1,737,642	1,818,280	2,164,591
Original General Fund Appropriation	1,093,664	1,171,107	
Transfer of General Fund Appropriation	15,597	17,947	
Total General Fund Appropriation	1,109,261	1,189,054	
Less: General Fund Reversion/Reduction	417		
Net General Fund Expenditure	1,108,844	1,189,054	1,542,508
Special Fund Expenditure	385,212	393,007	375,180
Reimbursable Fund Expenditure	243,586	236,219	246,903
Total Expenditure	1,737,642	1,818,280	2,164,591
Special Fund Income:			
D40300 Fees Collected from Goods and Services	385,212	393,007	375,180
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	243,586	236,219	246,903

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

Ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principals, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas.

MISSION

Coordinate infrastructure planning programs to implement the State's Development Policy by supporting Smart Growth and neighborhood conservation initiatives in planning for transportation, and water and sewer planning. To assure funding for public school construction projects complies with Smart Growth principles and practices. To ensure that integrated transportation/land use planning is conducted by localities and the State that support and enhance Maryland's growth management policies and Priority Places Initiative, to promote multi-modal planning and development review, and to achieve wise and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.

Objective 1.1 Annually at least 65 percent of local governments will adopt Capital Improvement Programs (CIPs).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools	65%	65%	65%	65%

Goal 2. Encourage growth and development inside of Priority Funding Areas and protect resource lands outside of locally defined growth areas by improving the planning of public water and sewer infrastructure through the Department's mandate to provide advisory comments to local governments and the Department of the Environment (MDE) on county water and sewer plans and amendments.

Objective 2.1 Submit comments to local governments and the Department of the Environment concerning water and sewer plan consistency with Smart Growth, and local comprehensive plans. Consult with local governments, and other interested parties to improve and update the County Water and Sewer Plans.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of review comments letters submitted to local governments and MDE	100	75	100	110
Number of consultations	50	60	75	100
Outcome: Number of county water and sewer plans that are consistent with local and State development plans and policies	12	12	15	17

Goal 3. To preserve our valuable State natural resources, including forest and farmland.

Objective 3.1 In each succeeding year, there will be 3 new infill and mixed use projects within Priority Funding Areas that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance, or professional planning expertise.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of new assistance projects and publications	4	8	6	5

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Objective 3.2 By 2009, 45 percent of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of comprehensive plans and ordinances written for local governments ¹	6	7	10	10
Number of local plans analyzed and commented on ²	19	71	80	90
Outcome: Number of local governments updating their comprehensive plans or ordinances that include one or more improved Smart Growth or resource conservation principles	17	22	32	36

Objective 3.3 By 2010 permanently preserve from development 20 percent of the land area in Maryland.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: New dwellings built outside of Priority Funding Areas (PFAs)	6,546 ³	5,923 ⁴	5,900 ⁸	5,850 ⁹
Improved parcels outside of PFAs in proportion to total population	0.066 ⁵	0.067	0.069	0.070
Percent of Maryland that is protected ⁶	19.89%	21.00%	22.00%	23.00%
Number of improved parcels outside PFAs ⁷	353,917 ³	359,840 ⁴	365,750 ⁸	366,325 ⁹
Acres of improved parcels outside PFAs	737,129 ³	749,022 ⁴	761,022 ⁸	772,022 ⁹
Number of improved parcels inside PFAs ⁷	1,223,003 ³	1,237,860 ⁴	1,252,760 ⁸	1,267,760 ⁹
Acres of improved parcels inside PFAs	417,294 ³	420,930 ⁴	424,430 ⁸	427,830 ⁹

Note: ¹ MDP is discontinuing the practice of writing plans and ordinances for local governments. Those that were written this year were because they were still under contractual obligation. This statistic also includes the number of grants obtained on behalf of local governments to assist in their writing of plans and ordinances.

² Includes comprehensive plans, water and sewer plans, educational facilities master plans, and annexations.

³ CY2004

⁴ CY2005

⁵ This is an estimate, because based on the 10 year Census 2000 population numbers.

⁶ Protected lands are defined as Federal land (excluding military), state and county owned parks, state easements, local easements, and private easements.

⁷ Improved parcels are defined as any parcel with an improvement value greater than \$1,000.

⁸ CY2006

⁹ CY2007

Objective 3.4 To increase our assistance to local governments.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analysis, new household capacity studies, and other analyses	43	43	50	50

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Goal 4. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 4.1 Make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Capacity for new households in existing communities and neighborhoods with sewer service	268,052	237,730	232,000	227,000
Outcome: Population inside PFAs ¹	4,567,272	4,715,529	4,778,495	4,841,460
Percent of housing units occupied in PFAs ²	93.0%	93.2%	93.2%	93.4%

Objective 4.2 Make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding Areas.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Capacity for new households in existing communities and neighborhoods ³	469,989	502,630	495,000	490,000

¹ 2005 and 2006 Actual are estimates (based on Census 2000 numbers).

² See note 1.

³ The 2007 number increased because Baltimore City's development capacity was completed in fiscal year 2008, which added a significant amount of capacity within the PFA to the State total.

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	44.00	41.00	39.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits.....	3,490,759	3,231,478	3,350,060
02 Technical and Special Fees.....	11,021		
03 Communication.....	15,661	21,972	28,918
04 Travel.....	92,813	30,902	56,402
07 Motor Vehicle Operation and Maintenance	-2,495	14,583	14,583
08 Contractual Services.....	27,013	2,200	31,327
09 Supplies and Materials.....	12,129	2,439	8,439
10 Equipment—Replacement.....			18,000
11 Equipment—Additional.....	5,002		
12 Grants, Subsidies and Contributions.....	146,437	167,000	220,000
13 Fixed Charges.....	16,045		
Total Operating Expenses.....	312,605	239,096	377,669
Total Expenditure.....	3,814,385	3,470,574	3,727,729
Original General Fund Appropriation.....	2,458,932	2,510,262	
Transfer of General Fund Appropriation.....	42,618	-42,237	
Net General Fund Expenditure.....	2,501,550	2,468,025	2,683,768
Federal Fund Expenditure.....	191,487	167,000	220,000
Reimbursable Fund Expenditure	1,121,348	835,549	823,961
Total Expenditure.....	3,814,385	3,470,574	3,727,729

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	191,487	167,000	220,000
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Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	120,000		
J00A01 Department of Transportation	258,257	227,290	245,556
J00B01 DOT-State Highway Administration.....	25,000		
K00A01 Department of Natural Resources.....	417,091	307,259	292,178
K00A10 DNR-Chesapeake Bay Critical Area Commission.....	136,000	136,000	129,325
L00A11 Department of Agriculture.....	165,000	165,000	156,902
Total.....	1,121,348	835,549	823,961

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

MISSION

To stimulate economic development through heritage tourism and to assist local communities in heritage planning activities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historical resources. Increase economic development by leveraging non-State investment in heritage tourism and preservation activities within Certified Heritage Areas (CHA).

Objective 1.1 Leverage a non-state match of more than 50 percent for each Maryland Heritage Areas Authority (MHAA) grant awarded within a CHA.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of CHAs in Maryland	10	11	12	12
Amount of MHAA grants awarded to CHAs	\$925,226	*\$2,890,443	\$2,700,000	2,700,000
Total amount of non-state match leveraged by MHAA grants	\$3,006,861	\$8,203,567	\$7,400,000	\$7,650,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	77%	74%	73%	74%

Note: * Funding for the program increased from \$1 million in fiscal year 2006 to \$3 million in fiscal year 2007, accounting for the significant increase in grant funds awarded over this time period.

Goal 2. Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

Objective 2.1 Maintain the percentage of certified local governments whose annual performance evaluations meet or exceed standards at 80 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of local communities served by on-site training and technical assistance annually	28	29	28	28
Number of certified local governments evaluated annually	17	17	17	17
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	88%	88%	88%	88%

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions .....	.15		1.00
01 Salaries, Wages and Fringe Benefits	1,125,858	893,398	985,713
02 Technical and Special Fees	9,768		38,352
03 Communication	34,173	15,170	34,850
04 Travel	28,553	16,419	16,419
06 Fuel and Utilities	8,060	6,008	6,008
07 Motor Vehicle Operation and Maintenance	11,235	5,120	5,183
08 Contractual Services	25,437	146,102	146,102
09 Supplies and Materials	12,857	15,290	15,290
11 Equipment—Additional	14,000		
12 Grants, Subsidies and Contributions	3,552,336	3,459,767	3,468,750
13 Fixed Charges	34,141	39,096	62,210
Total Operating Expenses	3,720,792	3,702,972	3,754,812
Total Expenditure	4,856,418	4,596,370	4,778,877
Original General Fund Appropriation	1,520,979	1,307,769	
Transfer of General Fund Appropriation	14,945	11,233	
Total General Fund Appropriation	1,535,924	1,319,002	
Less: General Fund Reversion/Reduction	85		
Net General Fund Expenditure	1,535,839	1,319,002	1,502,813
Special Fund Expenditure	3,088,378	3,090,189	3,076,153
Federal Fund Expenditure	232,201	181,179	193,911
Reimbursable Fund Expenditure		6,000	6,000
Total Expenditure	4,856,418	4,596,370	4,778,877
Special Fund Income:			
S00314 Maryland Heritage Areas Authority Financing Fund	3,030,950	3,052,141	3,000,000
S00320 Revenues from Publications	8,500	29,100	76,153
S00330 Preservation Fund	10,198		
S00332 Grey Gable	14,930	8,948	
S00343 PAYGO Operating	23,800		
Total	3,088,378	3,090,189	3,076,153
Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program	413		
15.904 Historic Preservation Fund Grants-In-Aid	221,035	181,179	193,911
15.915 NPS-Revolutionary War Survey	10,753		
Total	232,201	181,179	193,911
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission		6,000	6,000

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Banneker-Douglass Museum (BDM) in Annapolis and the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

MISSION

To measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the State's economy and to improve the visitor experience.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

Objective 1.1 Annually provide technical and financial assistance to 20 percent of the State's history museums annually to strengthen them as tourism destinations and increase their professionalism.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Non-State history museums receiving technical assistance	34	35	40	35
Non-State history museums receiving Museum Assistance Grant funds	22	*48	**30	50
Percent of non-State history museums served by the museum assistance program on an annual basis	26%	38%	32%	29%

Note: * Funds for the program increased from \$387,384 in fiscal year 2006 to \$1,991,224 in fiscal year 2007, accounting for the significant increase in grants awarded in fiscal year 2007.

** Funds for the program decreased from \$1,991,224 in fiscal year 2007 to \$1,259,691 in fiscal year 2008. Therefore, fiscal year 2008 estimates have been adjusted downward to reflect the expected decrease in the number of museums receiving grant funding in fiscal year 2008.

Objective 1.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM) and the Banneker-Douglass Museum.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Visitors to the Jefferson Patterson Park and Museum	32,854	36,534	*40,000	40,000
Number of visitors to the Banneker-Douglass Museum	**4,425	10,090	20,000	21,000

Note: * The fiscal year 2008 estimate is based on anticipated increases in visitation due to the attention that JPPM will draw as it hosts *Patuxent Encounters* to commemorate the voyages of Captain John Smith.

** The museum was closed to the public due to ongoing construction for most of fiscal year 2006. The museum re-opened to the public on February 1, 2006. Since that time, attendance has steadily increased and is expected to continue to rise as educational and special event programming associated with the museum expansion is implemented.

Goal 2. Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

Objective 2.1 Maintain a 36CFR79 qualified curation facility capable of processing archeological artifacts and upgrading documents to professional standards.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Number of artifacts and documents upgraded at the Maryland Archeological Conservation Laboratory	*1,873,725	*1,736,168	645,000	650,000

Note: * Fiscal year 2006 and fiscal year 2007 actuals are significantly greater than fiscal year 2008 and fiscal year 2009 estimates due to several large scale projects undertaken during those years that were supported by non-state funds. Fiscal year 2008 and fiscal year 2009 estimates are based on anticipated workload.

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	32.00	30.00	30.00
Number of Contractual Positions	9.95	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,754,304	1,884,803	2,000,259
02 Technical and Special Fees	370,109	319,761	326,462
03 Communication	30,752	34,522	34,522
04 Travel	19,787	16,451	16,951
06 Fuel and Utilities	375,772	423,623	423,623
07 Motor Vehicle Operation and Maintenance	22,626	29,942	58,883
08 Contractual Services	336,363	293,080	309,930
09 Supplies and Materials	66,987	72,133	72,133
10 Equipment—Replacement	4,419		
11 Equipment—Additional	24,661		
12 Grants, Subsidies and Contributions	2,232,761	1,409,691	1,250,000
13 Fixed Charges	35,281	16,387	16,912
14 Land and Structures	8,239		
Total Operating Expenses	3,157,648	2,295,829	2,182,954
Total Expenditure	5,282,061	4,500,393	4,509,675
Original General Fund Appropriation	4,703,589	4,154,958	
Transfer of General Fund Appropriation	30,365	-70,281	
Total General Fund Appropriation	4,733,954	4,084,677	
Less: General Fund Reversion/Reduction	212		
Net General Fund Expenditure	4,733,742	4,084,677	4,082,373
Special Fund Expenditure	310,345	241,699	258,716
Federal Fund Expenditure	217,757	152,017	146,558
Reimbursable Fund Expenditure	20,217	22,000	22,028
Total Expenditure	5,282,061	4,500,393	4,509,675

Special Fund Income:

S00308 Jefferson Patterson Park and Museum Revenues	310,345	241,699	258,716
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Federal Fund Income:

AA.S00 Defense Legacy Resource Management Program	127,089	56,881	73,279
15.915 NPS-Revolutionary War Survey	75,237	77,911	73,279
45.149 National Endowment for the Humanities	15,431	17,225	
Total	217,757	152,017	146,558

Reimbursable Fund Income:

R62100 Maryland Higher Education Commission	20,217	22,000	22,028
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DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

MISSION

To identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Restore and Preserve Historic Properties. Exercise due diligence in the identification of properties that are eligible for listing on the National Register of Historic Properties.

Objective 1.1 Maintain the number of National Register nominations denied by the Keeper of the National Register at zero.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of National Register nominations recommended to the Keeper of the National Register	22	22	30	30
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	758,871	941,851	1,089,575
02 Technical and Special Fees.....	51,902	78,640	49,447
03 Communication.....		1,451	1,451
04 Travel.....	7,136	5,936	5,936
07 Motor Vehicle Operation and Maintenance	546		
08 Contractual Services.....	31,747	44,020	44,020
09 Supplies and Materials.....	9,858	12,392	12,392
10 Equipment—Replacement.....	495		
13 Fixed Charges.....	4,365		
Total Operating Expenses.....	54,147	63,799	63,799
Total Expenditure.....	864,920	1,084,290	1,202,821
Original General Fund Appropriation.....	588,003	777,684	
Transfer of General Fund Appropriation.....	9,097	-32,823	
Total General Fund Appropriation.....	597,100	744,861	
Less: General Fund Reversion/Reduction.....	38		
Net General Fund Expenditure.....	597,062	744,861	898,759
Special Fund Expenditure.....	38,088	70,732	8,005
Federal Fund Expenditure.....	188,435	249,573	296,057
Reimbursable Fund Expenditure	41,335	19,124	
Total Expenditure.....	864,920	1,084,290	1,202,821

Special Fund Income:

D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	2,665	26,427	8,005
S00314 Maryland Heritage Areas Authority Financing Fund	10,567	20,198	
S00337 State House Historical Structure Report	24,856	24,107	
Total.....	38,088	70,732	8,005

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid.....	188,435	249,573	296,057
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	41,335	19,124	
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DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. The program also administers capital loans and grants.

MISSION

To preserve historical and archeological resources by providing financial incentives to property owners and enforcing regulations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Restore and preserve Historic Properties. Encourage investment in the revitalization of historic communities by means of the State Rehabilitation Tax Credit (RTC).

Objective 1.1 Leverage other investment of at least 80 percent per project in the restoration and preservation of commercial historic properties using the State RTC incentive.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of approved proposed commercial projects using State RTCs in a given calendar year	36	45	*74	37
Value of approved commercial rehabilitation expenditures incentivized by the State RTC (\$ millions)	\$98.3	\$92.6	\$123.0	\$95.4
Outcome: Investment leveraged by the State RTC in the rehabilitation of historic commercial properties (\$ millions)	\$78.6	\$75.0	\$98.3	\$77.0
Percent of other investment leveraged by the State RTC in the rehabilitation of historic commercial properties	80%	81%	80%	81%

Objective 1.2 Leverage private investment of at least 80 percent per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the State RTC.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit	529	**322	400	425
Value of residential rehabilitation expenditures approved for the State RTC (\$ millions)	\$43.1	\$33.2	\$36.0	\$38.2
Outcome: Private investment leveraged by State RTC in rehabilitation of historic owner occupied residential properties (\$ millions)	\$34.5	\$26.5	\$29.0	\$30.8
Percent of private investment leveraged by the State RTC in the rehabilitation of historic residential properties	80%	80%	81%	81%

Goal 2. Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources.***

Objective 2.1 Maintain the number of successful adverse effect determinations below 1 percent annually.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Output: Federal and/or State Environmental Reviews completed	3,975	3,975	4,000	4,000
Outcome: Percent of project reviews resulting in adverse effects on heritage resources where effects cannot be satisfactorily reduced	0%	0%	0%	0%

Note: * The number of 2008 estimated projects increased based on preliminary reviews in July 2007. The increase may reflect 2007 legislative changes or may reflect changed conditions in the commercial real estate market. It is unclear whether the 2008 numbers signify the start of a trend.

** The decrease between 2006 and 2007 is likely due to revised State tax credit regulations that disqualify costs for projects that are considered to be primarily remodeling and to the slow-down in the residential real estate market. 2008 estimates have been adjusted downward accordingly.

*** This includes resolution of adverse effects via negotiation and implementation of Programmatic Agreements or Memoranda of Agreement.

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	687,705	904,593	1,018,164
02 Technical and Special Fees.....		40,959	41,893
03 Communication.....		11,200	6,350
04 Travel.....	7,552	8,387	8,387
07 Motor Vehicle Operation and Maintenance	140		
08 Contractual Services.....	5,745	13,201	13,201
09 Supplies and Materials.....	5,910	8,317	8,317
10 Equipment—Replacement.....	981	1,466	1,466
13 Fixed Charges.....	1,450		
Total Operating Expenses.....	21,778	42,571	37,721
Total Expenditure.....	709,483	988,123	1,097,778
Original General Fund Appropriation.....	295,850	455,604	
Transfer of General Fund Appropriation.....	4,634	7,423	
Total General Fund Appropriation.....	300,484	463,027	
Less: General Fund Reversion/Reduction.....	210		
Net General Fund Expenditure.....	300,274	463,027	555,495
Special Fund Expenditure.....	244,061	337,566	324,445
Federal Fund Expenditure.....	165,148	187,530	217,838
Total Expenditure.....	709,483	988,123	1,097,778
Special Fund Income:			
D40301 Heritage Structure Rehabilitation Tax Credit Fees ..	203,269	270,066	258,264
S00302 Historic Preservation-Capital Projects.....	40,792	67,500	66,181
Total.....	244,061	337,566	324,445
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	165,148	187,530	217,838

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. They may also be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to pre-construction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with federal or state monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	352,000	200,000	450,000
Total Operating Expenses.....	<u>352,000</u>	<u>200,000</u>	<u>450,000</u>
Total Expenditure.....	<u>352,000</u>	<u>200,000</u>	<u>450,000</u>
Net General Fund Expenditure.....			250,000
Special Fund Expenditure.....	<u>352,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u>352,000</u>	<u>200,000</u>	<u>450,000</u>

Special Fund Income:

S00302 Historic Preservation-Capital Projects.....	352,000	200,000	200,000
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DEPARTMENT OF PLANNING

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

PROGRAM DESCRIPTION

The Maryland Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

DEPARTMENT OF PLANNING

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	30,000,000	14,700,000	14,700,000
Total Operating Expenses.....	<u>30,000,000</u>	<u>14,700,000</u>	<u>14,700,000</u>
Total Expenditure.....	<u>30,000,000</u>	<u>14,700,000</u>	<u>14,700,000</u>
Original General Fund Appropriation.....	30,000,000	15,000,000	
Transfer of General Fund Appropriation.....		-300,000	
Net General Fund Expenditure.....	<u>30,000,000</u>	<u>14,700,000</u>	<u>14,700,000</u>

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

PROGRAM DESCRIPTION

The Maryland Office of Smart Growth is the principle coordinating agency for the State's Smart Growth effort, working with State agencies, local governments, and the private sector to develop and implement a strategy for achieving smarter, more sustainable growth in Maryland.

MISSION

Work with local governments and community partners to foster economic growth and prosperity, and the development of more livable and sustainable communities in Maryland – while preserving and enhancing the State's natural and cultural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Office of Smart Growth supports attainment of the goals and objectives for all programs within the Department of Planning.

DEPARTMENT OF PLANNING

D40W01.13 OFFICE OF SMART GROWTH

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions		5.00	5.00
01 Salaries, Wages and Fringe Benefits		<u>315,834</u>	<u>373,644</u>
03 Communication		1,500	1,500
04 Travel		10,000	10,000
08 Contractual Services		4,760	8,000
09 Supplies and Materials		3,000	3,000
11 Equipment—Additional		<u>5,740</u>	
Total Operating Expenses		<u>25,000</u>	<u>22,500</u>
Total Expenditure		<u>340,834</u>	<u>396,144</u>
Original General Fund Appropriation		335,453	
Transfer of General Fund Appropriation		<u>5,381</u>	
Net General Fund Expenditure		<u>340,834</u>	<u>396,144</u>

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	395.00	391.50	383.50
Total Number of Contractual Positions.....	66.00	34.00	34.00
Salaries, Wages and Fringe Benefits.....	18,053,151	21,720,923	23,310,844
Technical and Special Fees.....	2,492,538	1,013,851	1,002,621
Operating Expenses.....	55,720,640	55,931,301	56,818,498
Original General Fund Appropriation.....	15,279,746	15,162,555	
Transfer/Reduction.....	135,586	-236,747	
Total General Fund Appropriation.....	15,415,332	14,925,808	
Less: General Fund Reversion/Reduction.....	171,309		
Net General Fund Expenditure.....	15,244,023	14,925,808	16,730,768
Special Fund Expenditure.....	14,420,202	13,224,267	13,224,267
Federal Fund Expenditure.....	46,602,104	50,516,000	51,176,928
Total Expenditure.....	76,266,329	78,666,075	81,131,963

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department will attain 90% authorized strength by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen authorized	8,093	7,956	8,000	8,000
Output: Percent of authorized strength	87%	84%	88%	90%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions.....	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,072,598	2,480,563	2,639,385
02 Technical and Special Fees.....	225,664	153,699	152,844
03 Communication.....	45,515	105,530	105,530
04 Travel.....	28,203	14,000	14,000
06 Fuel and Utilities.....	4,439		
07 Motor Vehicle Operation and Maintenance	42,299	32,288	29,502
08 Contractual Services.....	92,337	72,538	105,113
09 Supplies and Materials.....	50,801	26,750	26,750
10 Equipment—Replacement.....	28,703	17,000	17,000
12 Grants, Subsidies and Contributions.....	31,205	39,976	39,976
13 Fixed Charges.....	90,125	70,526	59,705
Total Operating Expenses.....	413,627	378,608	397,576
Total Expenditure.....	2,711,889	3,012,870	3,189,805
Original General Fund Appropriation.....	2,659,935	2,802,626	
Transfer of General Fund Appropriation.....	-27,578	36,243	
Total General Fund Appropriation.....	2,632,357	2,838,869	
Less: General Fund Reversion/Reduction.....	26,635		
Net General Fund Expenditure.....	2,605,722	2,838,869	3,001,404
Special Fund Expenditure.....	106,167	52,276	52,276
Federal Fund Expenditure.....		121,725	136,125
Total Expenditure.....	2,711,889	3,012,870	3,189,805
Special Fund Income:			
D50301 Army Rentals.....	106,167	52,276	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....		121,725	136,125

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,690 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	49	48	50	54
Quality: Percent of facilities in fully functional status	98%	99%	98%	99%

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	8	4	4	4
Outcome: Number of lost work hours as a result of accidents	0	8	20	20

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	84.00	82.00	82.00
01 Salaries, Wages and Fringe Benefits	<u>3,617,094</u>	<u>4,662,166</u>	<u>5,127,757</u>
02 Technical and Special Fees	<u>3,651</u>		
03 Communication	217	93	93
04 Travel	784	2,073	2,073
06 Fuel and Utilities	797,973	793,210	793,210
07 Motor Vehicle Operation and Maintenance	9,405	10,805	10,805
08 Contractual Services	76,252	52,654	52,654
09 Supplies and Materials	98,338	132,666	132,666
10 Equipment—Replacement	16,301		
11 Equipment—Additional		890	890
13 Fixed Charges	<u>17,697</u>	<u>30,499</u>	<u>30,499</u>
Total Operating Expenses	<u>1,016,967</u>	<u>1,022,890</u>	<u>1,022,890</u>
Total Expenditure	<u>4,637,712</u>	<u>5,685,056</u>	<u>6,150,647</u>
Original General Fund Appropriation	718,591	750,563	
Transfer of General Fund Appropriation	<u>8,403</u>	<u>7,774</u>	
Total General Fund Appropriation	726,994	758,337	
Less: General Fund Reversion/Reduction	278		
Net General Fund Expenditure	726,716	758,337	787,010
Federal Fund Expenditure	<u>3,910,996</u>	<u>4,926,719</u>	<u>5,363,637</u>
Total Expenditure	<u>4,637,712</u>	<u>5,685,056</u>	<u>6,150,647</u>
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	<u>3,910,996</u>	<u>4,926,719</u>	<u>5,363,637</u>

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 34 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; an army air field at Aberdeen Proving Ground; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 5,500 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide the facility support for the Maryland Army National Guard (MDARNG). This includes operations, custodial support, repair and maintenance of the MDARNG's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	39	39	40	41
Output: Percent of facilities in fully functional status	69%	70%	72%	74%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	9	1	4	4
Output: Number of lost work hours	473	110	20	20

Goal 2. The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	9%	11%	13%	16%

Objective 2.2 To reduce water consumption in line with the Governor's mandate.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	11%	12%	14%	16%

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	157.00	143.50	136.50
Number of Contractual Positions.....	18.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	5,840,225	7,222,277	6,893,154
02 Technical and Special Fees.....	1,010,274	226,054	224,580
03 Communication.....	186,509	188,898	188,898
04 Travel.....	55,216	5,494	5,494
06 Fuel and Utilities.....	2,756,877	2,913,593	2,973,034
07 Motor Vehicle Operation and Maintenance	125,306	61,788	130,364
08 Contractual Services.....	1,954,682	342,575	342,575
09 Supplies and Materials	565,283	322,220	322,220
10 Equipment—Replacement	183,355	93,750	93,750
11 Equipment—Additional.....	826		
13 Fixed Charges.....	4,977	6,050	6,104
14 Land and Structures.....	1,281,414	1,240,910	1,846,555
Total Operating Expenses.....	7,114,445	5,175,278	5,908,994
Total Expenditure	13,964,944	12,623,609	13,026,728
Original General Fund Appropriation.....	6,033,965	5,938,243	
Transfer of General Fund Appropriation.....	42,412	-291,667	
Total General Fund Appropriation.....	6,076,377	5,646,576	
Less: General Fund Reversion/Reduction.....	4,755		
Net General Fund Expenditure.....	6,071,622	5,646,576	6,160,111
Special Fund Expenditure.....	44,721	121,991	121,991
Federal Fund Expenditure.....	7,848,601	6,855,042	6,744,626
Total Expenditure	13,964,944	12,623,609	13,026,728
Special Fund Income:			
D50301 Armory Rentals.....	44,721	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	7,848,601	6,855,042	6,744,626

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department relating to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provide benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military to 92%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of FCA graduates who continue working	72%	78%	92%	92%

Objective 1.2 Increase the percentage of FCA graduates who achieve their GED diploma to 75%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of FCA graduates with GED diploma	56%	61%	75%	75%

Note: Students increase an average of 2 ½ grade levels in reading and math during their 22 week residence

Objective 1.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active Mentor relationships beyond six months at 70%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of FCA graduates with active mentor relationships	80%	58%	70%	70%

Objective 1.4 To graduate at least 100 FCA students per class.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of FCA graduates	90	94	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honors with dignity for deceased veterans and their families in Maryland

Objective 2.1 Maintain the percentage of services performed without complaint at 99% or higher.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,221	3,525	3,500	3,500
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTT/Telework Program to provide at least 14 sites located in key strategic geographic areas.

Objective 3.1 To provide alternative work sites for teleworking, emergency management response and training.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	6,326	8,093	9,000	9,000
Output: Number of usage hours ¹	37,974	19,243	22,000	22,000

¹The DTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage hours are decreasing due to soldier deployments and a change in the reporting requirements mandated by the National Guard Bureau.

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	55.00	54.00	54.00
Number of Contractual Positions	42.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,204,094	2,724,172	3,071,926
02 Technical and Special Fees	1,223,381	573,971	570,241
03 Communication	45,209	122,364	122,364
04 Travel	90,474	71,640	443,640
06 Fuel and Utilities	18,262	49,833	49,833
07 Motor Vehicle Operation and Maintenance	110,543	43,085	43,085
08 Contractual Services	630,864	580,401	874,001
09 Supplies and Materials	155,955	232,181	366,581
10 Equipment—Replacement	33,373	29,999	29,999
12 Grants, Subsidies and Contributions	269,546	658,578	658,578
13 Fixed Charges	50	91,424	91,424
Total Operating Expenses	<u>1,354,276</u>	<u>1,879,505</u>	<u>2,679,505</u>
Total Expenditure	<u>4,781,751</u>	<u>5,177,648</u>	<u>6,321,672</u>
Original General Fund Appropriation	3,334,131	3,157,133	
Transfer of General Fund Appropriation	-325,398	-16,329	
Total General Fund Appropriation	<u>3,008,733</u>	<u>3,140,804</u>	
Less: General Fund Reversion/Reduction	139,641		
Net General Fund Expenditure	<u>2,869,092</u>	<u>3,140,804</u>	4,170,218
Federal Fund Expenditure	<u>1,912,659</u>	<u>2,036,844</u>	<u>2,151,454</u>
Total Expenditure	<u>4,781,751</u>	<u>5,177,648</u>	<u>6,321,672</u>
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	<u>1,912,659</u>	<u>2,036,844</u>	<u>2,151,454</u>

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of mitigation, preparedness, response, and recovery activities with local jurisdictions, State departments/agencies, federal departments/agencies, and non-governmental organizations (NGO).

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, recovery and homeland defense for the purpose of reducing the loss of life and property and protecting our institutions and environment.

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 15 program areas as defined by the National Emergency Management Association (NEMA) in the Emergency Management Accreditation Program (EMAP) to prepare for, mitigate against, respond to, and recover from disasters.

Objective 1.1 To obtain an increased level (50% match by fiscal year 2008) of federal Emergency Management Performance Grant funds for State and local emergency management operating costs.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: General Fund match divided by federal EMPG share of State/local emergency management operating costs	45%	78%	60%	60%

Goal 2. Performance. Demonstrate the state's capability to respond to emergencies through evaluated exercises, incorporating lessons learned in improvements.

Objective 2.1 To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Evaluated exercise rating ¹	98%	98%	98%	98%

Note: ¹Ratings are based upon objectives for annually evaluated exercises for the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency. The Radiological Emergency Preparedness (REP) at Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Goal 3. Administration. To reduce death, injury, and economic loss by providing guidance and assistance for development, maintenance, and enhancement of emergency preparedness, including homeland defense, mitigation, recovery and disaster response throughout the state in conjunction with local jurisdictions, emergency managers and state agencies.

Objective 3.1 Provide grant allotments and technical assistance annually in support of grant activities to 100% of the State's emergency management jurisdictions.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

Goal 4. Administration. Achieve accreditation from the Emergency Management Accreditation Program ²

Objective 4.1 Meet or exceed the 58 EMAP standards

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Compliant Standards	18	58	58	58
Output: Percentage (%) Compliant	31%	100%	100%	100%

Objective 4.2 Pass the on-site EMAP assessment, and maintain compliance through submission of an annual report, and recertification every five (5) years. The first EMAP on-site assessment is scheduled from October 15, 2007 through October 19, 2007.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Compliance Rating	N/A	100%	100%	100%

²In June 2006, the Maryland Emergency Management Agency set as a goal, to pursue the achievement of accreditation by the Emergency Management Accreditation Program (EMAP).

The objectives established to achieve accreditation involved, first, to conduct a self assessment of the compliance of the Maryland emergency management program with each of the 58 standards required by the Emergency Management Accreditation Program. The self assessment was completed in May 2007.

The second step was to make the requisite improvements so that MEMA could be fully compliant with all EMAP standards. This process began in August 2006, and was completed in August 2007.

The final step requires an on-site, peer review of MEMA's compliance documents. Peer review will provide independent confirmation that Maryland is compliant with all 58 (100%) standards. This on-site assessment is scheduled for October 15th – 19th 2007.

Once Maryland achieves accreditation, an annual report will be submitted to the Emergency Management Accreditation Program verifying Maryland's continued compliance with every standard.

Every five years from the date of accreditation, Maryland will re-conduct a thorough self assessment, and again host an on-site peer assessment.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Performance Measures/Performance Indicators				
Allegany	228,445	230,805	238,345	238,345
Anne Arundel	817,292	802,211	805,889	805,889
Baltimore City	976,099	947,428	941,849	941,849
Baltimore County	1,194,729	1,174,869	1,172,234	1,172,234
Calvert	200,000	200,000	200,000	200,000
Caroline	200,000	200,000	204,292	204,292
Carroll	264,886	261,039	261,545	261,545
Cecil	204,643	206,013	206,559	206,559
Charles	230,885	230,641	237,653	237,653
Dorchester	215,645	241,075	219,082	219,082
Frederick	360,108	359,227	362,093	362,093
Garrett	200,000	200,000	200,000	200,000
Harford	370,726	373,966	375,751	375,751
Howard	384,972	384,744	386,706	386,706
Kent	206,306	205,796	205,310	205,310
Montgomery	1,304,256	1,295,240	1,300,362	1,300,362
Prince George's	1,112,029	1,110,619	1,120,377	1,120,377
Queen Anne's	200,000	200,000	200,000	200,000
St. Mary's	200,000	200,000	200,000	200,000
Somerset	210,300	213,033	213,261	213,261
Talbot	215,373	245,568	224,930	224,930
Washington	227,732	231,848	231,995	231,995
Wicomico	226,415	229,062	232,196	232,196
Worcester	249,159	256,816	259,571	259,571
Total	10,000,000	10,000,000	10,000,000	10,000,000

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	68.00	81.00	80.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,319,140	4,631,745	5,578,622
02 Technical and Special Fees	29,568	60,127	54,956
03 Communication	429,437	301,149	356,898
04 Travel	230,966	196,878	154,301
06 Fuel and Utilities	77,711	110,150	110,150
07 Motor Vehicle Operation and Maintenance	233,268	104,686	104,686
08 Contractual Services	4,273,626	2,463,734	2,114,227
09 Supplies and Materials	93,214	24,060	24,060
10 Equipment—Replacement	58,478	85,406	33,472
11 Equipment—Additional	564,598	84,166	34,682
12 Grants, Subsidies and Contributions	38,281,069	41,348,651	41,120,916
13 Fixed Charges	165,845	131,140	131,141
14 Land and Structures	1,413,113	2,625,000	2,625,000
Total Operating Expenses	45,821,325	47,475,020	46,809,533
Total Expenditure	50,170,033	52,166,892	52,443,111
Original General Fund Appropriation	2,533,124	2,513,990	
Transfer of General Fund Appropriation	437,747	27,232	
Total General Fund Appropriation	2,970,871	2,541,222	
Less: General Fund Reversion/Reduction			
Net General Fund Expenditure	2,970,871	2,541,222	2,612,025
Special Fund Expenditure	14,269,314	13,050,000	13,050,000
Federal Fund Expenditure	32,929,848	36,575,670	36,781,086
Total Expenditure	50,170,033	52,166,892	52,443,111

Special Fund Income:

D50311 Fire Truck Loan Fund	1,457,354	550,000	550,000
D50313 Maryland Emergency Medical System Operations Fund	11,400,000	11,400,000	11,400,000
D50330 Volunteer Company Assistance Fund	1,411,960	1,100,000	1,100,000
Total	14,269,314	13,050,000	13,050,000

Federal Fund Income:

20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	171,157	171,157	171,157
97.008 Urban Areas Security Initiative	9,728,142	9,728,142	9,728,142
97.023 Community Assistance Programs-State Support Services Element	90,706	90,706	90,706
97.029 Flood Mitigation Assistance	116,593	116,593	116,593
97.036 Public Assistance Grants	5,741,014	9,381,238	9,381,238
97.039 Hazard Mitigation Grant	374,577	374,577	374,577
97.040 Chemical Stockpile Emergency Preparedness Program	-5,618		
97.042 Emergency Management Performance Grants	3,771,202	3,771,202	3,771,202
97.047 Pre-Disaster Mitigation	12,855	12,855	12,855
97.053 Citizens Corp	266,113	266,113	266,113
97.067 Homeland Security Grant Program	5,024,181	5,024,161	5,229,577
97.071 Metropolitan Medical Response System	227,592	227,592	227,592
97.074 Law Enforcement Terrorism Prevention Program ...	5,855,363	5,855,363	5,855,363
97.078 Buffer Zone Protection Program	1,555,971	1,555,971	1,555,971
Total	32,929,848	36,575,670	36,781,086

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

MIEMSS provides the executive support for the EMS Board in reviewing and approving the budgets for agencies receiving funds from the EMS Operations Fund, developing and promulgating regulations and protocols, proposing EMS system legislation, licensing/certifying and disciplining EMS providers, and conducting other EMS Board business. MIEMSS also provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95% or higher statistical level of confidence.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95% statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.0%	96.4%	96.5%	96.7%

Objective 1.2 Reduce the overall inpatient complication rate by 10% annually or greater for Maryland trauma centers.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide trauma center complication rate	17.8	18.3*	16.5	14.8

Note: *Initial findings indicate a 0.5 percentage point overall increase over the past year as opposed to a 10% reduction. Further analysis and feedback from our Trauma Quality Improvement Committee is required for a better understanding why this occurred and further development of strategies to reverse this trend.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 Jurisdictions will maintain at least 99% compliance annually with pre-hospital provider standards of care per the “Maryland Medical Protocols.”

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of jurisdictions with $\geq 99\%$ protocol compliance	100%	100%	100%	100%

Objective 2.2 Maintain a successful completion rate of 95% or better in location to base station communication.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of EMS radio communications successfully completed (information given and received was discernable)	98%	98%	98%	98%

Objective 2.3 Annually transport at least 89% of seriously injured patients to a designated trauma center.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	90%	90%	90%	90%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	93.10	94.10	95.10
Number of Contractual Positions	7.10	5.80	7.20
01 Salaries, Wages and Fringe Benefits	7,095,795	7,378,314	7,887,238
02 Technical and Special Fees	334,505	265,931	296,069
03 Communication	1,332,284	1,293,994	1,479,609
04 Travel	165,228	94,850	97,350
06 Fuel and Utilities	111,363	74,500	91,277
07 Motor Vehicle Operation and Maintenance	161,287	205,660	200,728
08 Contractual Services	1,811,744	1,093,135	1,101,900
09 Supplies and Materials	153,302	142,100	133,600
10 Equipment—Replacement	58,334	34,281	35,800
11 Equipment—Additional	139,621	103,000	105,500
12 Grants, Subsidies and Contributions	1,174,899	1,330,000	1,265,000
13 Fixed Charges	83,878	82,112	77,679
Total Operating Expenses	5,191,940	4,453,632	4,588,443
Total Expenditure	12,622,240	12,097,877	12,771,750
Special Fund Expenditure	12,115,230	11,306,277	11,939,030
Federal Fund Expenditure	114,685	100,000	100,000
Reimbursable Fund Expenditure	392,325	691,600	732,720
Total Expenditure	12,622,240	12,097,877	12,771,750

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	11,431,366	10,936,277	11,569,030
D53302 Commercial Ambulance Licensing/Inspection Fees	266,712	260,000	262,000
D53303 Miscellaneous Service Charges	177,487	110,000	108,000
D53304 Emergency Preparedness and Response	239,665		
Total	12,115,230	11,306,277	11,939,030

Federal Fund Income:

93.127 Emergency Medical Services for Children	78,797	100,000	100,000
93.259 Rural Access to Emergency Devices Grant	31,137		
93.952 Improving EMS/Trauma Care in Rural Areas	4,751		
Total	114,685	100,000	100,000

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	185,027	150,000	181,384
M00F03 DHMH-Family Health Administration	93,548	91,600	101,336
M00F06 DHMH-Office of Preparedness and Response		450,000	450,000
W00A01 Maryland State Police	113,750		
Total	392,325	691,600	732,720

MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

See Maryland Budget Highlights, Appendix P.

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents, manages five veterans' cemeteries, maintains four veterans' war memorials, and operates and manages the Charlotte Hall Veterans Home.

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Increase the number of client contacts above fiscal 2006 levels in fiscal years 2008 and 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of client contacts	53,052	55,458	56,200	63,000
Number of new power-of-attorney assignments	552	673	700	800

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veteran's community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2009 while increasing the number of complaints resolved within 30 days to 97 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	63,712	66,885	70,085	73,295
Outcome: Number of complaints received	100	90	85	80
Quality: Percent change in number of complaints	-9.5%	-10.0%	-5.6%	-5.9%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life are at or below the State average each fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	339	357	386	425
Outcome: Prevalence of daily physical restraints	0%	0%	0%	0%
Prevalence of behavioral symptoms affecting others: Overall	8.2%	10.2%	10.2%	10.2%
Prevalence of antipsychotic drug use-high risk	30.0%	29.4%	29.4%	29.4%
Prevalence of behavioral symptoms affecting others-high risk	7.3%	10.3%	10.3%	10.3%
Quality: State Average:				
Prevalence of daily physical restraints	5.1%	3.9%	3.9%	3.9%
Prevalence of behavioral symptoms affecting others: Overall	11.8%	10.9%	10.9%	10.9%
Prevalence of antipsychotic drug use	44.9%	43.1%	43.1%	43.1%
Prevalence of behavioral symptoms affecting others	14.2%	13.1%	13.1%	13.1%

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	66.00	66.00	72.00
Total Number of Contractual Positions.....	4.32	4.32	4.38
Salaries, Wages and Fringe Benefits.....	3,296,602	3,420,048	3,894,460
Technical and Special Fees.....	117,705	123,249	133,178
Operating Expenses.....	22,953,842	19,983,237	16,481,083
Original General Fund Appropriation.....	10,395,971	9,052,466	
Transfer/Reduction.....	-798,257	-444,328	
Total General Fund Appropriation.....	9,597,714	8,608,138	
Less: General Fund Reversion/Reduction.....	282,862		
Net General Fund Expenditure.....	9,314,852	8,608,138	9,243,966
Special Fund Expenditure.....	567,665	627,221	603,800
Federal Fund Expenditure.....	16,485,632	14,291,175	10,660,955
Total Expenditure.....	<u>26,368,149</u>	<u>23,526,534</u>	<u>20,508,721</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining Federal, State and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from Federal, State and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits, information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Increase the number of client contacts above fiscal 2006 levels in fiscal year 2008 and 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of client contacts	53,052	55,458	56,200	63,000
Number of new power-of-attorney assignments	552	673	700	800

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100 percent of claims within the month of receipt in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of claims filed	2,115	2,370	2,500	3,200
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of decisions on initial claims	1,021	900	950	950
Number of decisions on appeal issues heard	234	237	250	250
Quality: Percent of benefit awards on initial claims	57%	62%	60%	70%
Percent of benefits denials on initial claims	43%	38%	40%	30%
Percent of benefit awards on appeal issues heard	33%	26%	35%	49%
Percent of benefit denials on appeal issues heard	10%	7%	10%	10%
Outcome: Value of new claims benefits awarded during year (\$)	8,912,310	9,502,194	10,000,000	11,000,000

Objective 2.3 Achieve customer service satisfaction of at least 96% during fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	0	0	500	700
Quality: Percentage of customers rating service excellent or good	0%	0%	96%	96%
Percentage of customers rating service fair or poor	0%	0%	4%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	12.00	12.00	18.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>733,983</u>	<u>768,335</u>	<u>957,220</u>
02 Technical and Special Fees	<u>27,825</u>	<u>27,758</u>	<u>30,409</u>
03 Communication	12,854	16,550	21,110
04 Travel	14,881	5,000	19,075
07 Motor Vehicle Operation and Maintenance	4,706	11,998	3,500
08 Contractual Services	47,683	44,900	108,994
09 Supplies and Materials	12,327	7,800	7,470
10 Equipment—Replacement	7,871	1,000	1,000
11 Equipment—Additional	671		45,927
13 Fixed Charges	<u>1,414</u>	<u>400</u>	<u>10,250</u>
Total Operating Expenses	<u>102,407</u>	<u>87,648</u>	<u>217,326</u>
Total Expenditure	<u>864,215</u>	<u>883,741</u>	<u>1,204,955</u>
Original General Fund Appropriation	1,471,114	1,612,916	
Transfer of General Fund Appropriation	<u>-524,378</u>	<u>-729,175</u>	
Total General Fund Appropriation	946,736	883,741	
Less: General Fund Reversion/Reduction	<u>83,842</u>		
Net General Fund Expenditure	862,894	883,741	1,204,955
Federal Fund Expenditure	<u>1,321</u>		
Total Expenditure	<u>864,215</u>	<u>883,741</u>	<u>1,204,955</u>
Federal Fund Income:			
swf501 Section 40 Pension Costs	1,183		
64.101 Burial Expenses Allowance for Veterans	<u>138</u>		
Total	<u>1,321</u>		

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their dependents.

MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

VISION

Veterans Cemetery Personnel will ensure that service and perpetual care that is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide interment services that are responsive to the needs of eligible veterans and their family members.

Objective 1.1 During fiscal year 2009 provide burial services for 100 percent of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Interment services provided (veterans and dependents)	3,195	3,178	3,200	3,210
Outcome: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by 1 percent per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Estimated death population eligible for interment (veterans)	11,657	11,712	11,733	11,758
Output: Interment services provided (veterans)	2,218	2,163	2,173	2,185
Outcome: Percentage of those eligible that are interred	19%	18%	19%	19%

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans' community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10 percent in fiscal year 2009 while increasing the number of complaints resolved within 30 days to 97 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of burial sites	63,712	66,885	70,085	73,295
Outcome: Number of complaints received	100	90	85	80
Quality: Percent change in number of complaints	-9.5%	-10.0%	-5.6%	-5.9%
Percent of complaints resolved within 30 days	97%	97%	97%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	2.82	2.82	2.88
01 Salaries, Wages and Fringe Benefits	1,684,005	1,686,110	1,846,136
02 Technical and Special Fees	68,691	65,426	72,398
03 Communication	20,250	24,000	20,900
04 Travel	5,270	6,000	5,000
06 Fuel and Utilities	133,211	107,511	131,936
07 Motor Vehicle Operation and Maintenance	407,929	68,817	72,890
08 Contractual Services	1,094,436	1,093,621	1,260,400
09 Supplies and Materials	48,676	44,000	47,200
10 Equipment—Replacement	28,397	20,000	10,500
13 Fixed Charges	49	80	49
14 Land and Structures	254		254
Total Operating Expenses	1,738,472	1,364,029	1,549,129
Total Expenditure	3,491,168	3,115,565	3,467,663
Original General Fund Appropriation	1,676,565	1,970,891	
Transfer of General Fund Appropriation	993,944	26,938	
Total General Fund Appropriation	2,670,509	1,997,829	
Less: General Fund Reversion/Reduction	199,020		
Net General Fund Expenditure	2,471,489	1,997,829	2,378,602
Special Fund Expenditure	338,500	396,000	485,000
Federal Fund Expenditure	681,179	721,736	604,061
Total Expenditure	3,491,168	3,115,565	3,467,663

Special Fund Income:

D55301 Interment Fees—Dependents	338,500	396,000	485,000
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Federal Fund Income:

64.101 Burial Expenses Allowance for Veterans	681,179	721,736	604,061
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DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2009 all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable or better than acceptable.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of ceremonies conducted	13	15	15	15
Number of satisfaction surveys returned	11	14	15	15
Outcome: Percent rated as acceptable or better than acceptable	100%	100%	100%	100%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>143,742</u>	<u>135,173</u>	<u>157,528</u>
03 Communication	2,284	2,100	2,000
04 Travel	4,055	3,500	5,000
06 Fuel and Utilities	17,901	17,129	17,900
07 Motor Vehicle Operation and Maintenance	1,004	2,000	1,500
08 Contractual Services	36,110	39,050	27,800
09 Supplies and Materials	6,243	4,400	2,200
10 Equipment—Replacement	5,078	800	800
12 Grants, Subsidies and Contributions	174,794	198,088	198,088
13 Fixed Charges	<u>125</u>	<u>210</u>	<u>150</u>
Total Operating Expenses	<u>247,594</u>	<u>267,277</u>	<u>255,438</u>
Total Expenditure	<u>391,336</u>	<u>402,450</u>	<u>412,966</u>
Original General Fund Appropriation	373,372	400,198	
Transfer of General Fund Appropriation	<u>17,964</u>	<u>2,252</u>	
Net General Fund Expenditure	<u>391,336</u>	<u>402,450</u>	<u>412,966</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	8,453,000	7,122,000	1,810,000
Total Operating Expenses.....	8,453,000	7,122,000	1,810,000
Total Expenditure.....	8,453,000	7,122,000	1,810,000
Net General Fund Expenditure.....	530,000	210,000	
Federal Fund Expenditure.....	7,923,000	6,912,000	1,810,000
Total Expenditure.....	8,453,000	7,122,000	1,810,000
Federal Fund Income:			
64.203 State Cemetery Grants.....	7,923,000	6,912,000	1,810,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and proscribing rules for the government and management of the Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the Contractor providing the health care management in the Home, and all things necessary to successfully carry into effect these purposes.

MISSION

The Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life and when practical, return the resident to the community.

VISION

Provide the highest quality long-term care to Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the functional independence of each resident.

Objective 1.1 Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	339	345	369	408
Outcome: Incidence of cognitive impairment	6.5%	8.2%	8.2%	8.2%
Residents whose ability to move in and around their room got worse	17.4%	16.2%	16.2%	16.2%
Incidence of decline in range of motion	10.5%	8.8%	8.2%	7.9%
Residents who need help with daily activities has increased	16.2%	17.3%	17.3%	17.3%
Quality: State Average:				
Incidence of cognitive impairment	11.2%	11.0%	11.0%	11.0%
Residents whose ability to move in and around their room got worse	13.3%	17.9%	17.9%	17.9%
Residents who spend most of their time in a bed or chair	7.1%	7.9%	7.9%	7.9%
Residents who need help with daily activities has increased	18.5%	17.9%	17.9%	17.9%

Goal 2. Provide a safe living environment.

Objective 2.1 Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	339	345	369	408
Outcome: Incidence of new fractures	1.6%	1.1%	1.1%	1.1%
Prevalence of falls	18.3%	22.3%	18.0%	14.0%
Residents with a urinary tract infection	7.4%	11.0%	7.5%	7.5%
High-risk residents with pressure ulcers	16.1%	15.2%	15.0%	15.0%
Quality: State Average:				
Incidence of new fractures	2.0%	1.9%	1.9%	1.9%
Prevalence of falls	12.4%	11.6%	11.6%	11.6%
Residents with a urinary tract infection	9.1%	8.9%	8.9%	8.9%
High-risk residents with pressure ulcers	16.0%	15.4%	15.4%	15.4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Resident population	339	345	369	408
Outcome: Residents who were physically restrained	0.0%	0.0%	0.0%	0.0%
Prevalence of behavioral symptoms affecting others – overall	8.2%	10.2%	10.2%	10.2%
Prevalence of antipsychotic drug use – high-risk	30.0%	29.4%	29.4%	29.4%
Prevalence of behavioral symptoms affecting others – high-risk	7.3%	10.3%	10.3%	10.3%
Quality: State Average:				
Residents who were physically restrained	5.1%	3.9%	3.9%	3.9%
Prevalence of behavioral symptoms affecting others – overall	11.8%	10.9%	10.9%	10.9%
Prevalence of antipsychotic drug use – high-risk	44.9%	43.1%	43.1%	43.1%
Prevalence of behavioral symptoms affecting others – high-risk	14.2%	13.1%	13.1%	13.1%

Goal 4. Increase the resident population.

Objective 4.1 In fiscal year 2009 increase average occupancy to 146 Assisted Living residents, and to 242 Skilled Nursing residents.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total available beds:				
Assisted Living Care	226	226	226	226
Skilled Nursing Care	278	278	278	278
Output: Average daily residents:				
Assisted Living Care (Residents)	111	122	135	146
Skilled Nursing Care (Residents)	228	223	227	242
Total Occupancy (Percent)	67.3%	68.5%	73.2%	81.0%
Percent occupancy - Assisted Living (Dom) Care	49.1%	54.0%	62.8%	73.5%
Percent occupancy – Skilled Nursing Care	82.0%	80.2%	81.7%	87.1%
Efficiency: National occupancy average:				
State Veterans Homes				
Assisted Living (Dom)	67%	68%	69%	70%
Skilled Nursing Care	85%	87%	88%	89%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	238,159	247,606	262,480
02 Technical and Special Fees	19,437	28,565	28,871
03 Communication	1,915	8,391	3,437
04 Travel	5,793	13,870	8,140
06 Fuel and Utilities	102,154	302,966	409,099
07 Motor Vehicle Operation and Maintenance	128,913	1,211	1,211
08 Contractual Services	11,815,629	10,231,067	11,801,468
09 Supplies and Materials	96,239	53,043	45,407
10 Equipment—Replacement	76,313	155,000	101,360
11 Equipment—Additional	20,792	135,000	91,303
13 Fixed Charges	581	1,725	1,725
14 Land and Structures	25,799	73,000	38,000
Total Operating Expenses	12,274,128	10,975,273	12,501,150
Total Expenditure	12,531,724	11,251,444	12,792,501
Original General Fund Appropriation	6,344,920	4,858,461	
Transfer of General Fund Appropriation	-1,922,493	-495,677	
Net General Fund Expenditure	4,422,427	4,362,784	4,426,807
Special Fund Expenditure	229,165	231,221	118,800
Federal Fund Expenditure	7,880,132	6,657,439	8,246,894
Total Expenditure	12,531,724	11,251,444	12,792,501
Special Fund Income:			
D55304 Gifts and Requests	229,165	231,221	118,800
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,352,396	1,592,246	2,013,466
64.015 Veterans State Nursing Home Care	6,527,736	5,065,193	6,233,428
Total	7,880,132	6,657,439	8,246,894

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for all programs and activities of the Maryland Department of Veterans Affairs. It establishes policy, sets priorities and provides central support services, oversight and accountability for the programs that constitute the Department.

MISSION

The Maryland Department of Veterans Affairs is to be an advocate and facilitator for veterans' issues and to ensure that the level of services and delivery are of the highest quality.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Maryland Department of Veterans Affairs will manage resources to produce the highest level of service to our state's veterans and their families.

Objective 1.1 To achieve 80 percent satisfaction level from veterans receiving Departmental assistance.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of client contacts	58,000	55,458	56,200	63,000
Number of surveys performed*	*	*	*	*
Percentage of clients that indicates the Department meets their needs and expectations*	*	*	*	*

Note: * New performance measures have been established for this Office. Data will be collected for these new measures starting fiscal year 2008.

Goal 2. Improve Departmental business processes and customer service.

Objective 2.1 During fiscal year 2009, 99% of invoices will be paid within 30 days of receipt of invoice or goods.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of invoices	3,795	3,992	4,000	4,000
Outcome: Percent paid within 30 days	97.3	97.7	99.0	99.0

Goal 3. Ensure equitable and nondiscriminatory treatment of external customers.

Objective 3.1 In fiscal year 2009 continue to meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25% in MDVA contracts and procurement activities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in MDVA procurement activities	0%	19%	25%	25%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.08 EXECUTIVE DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>374,603</u>	<u>458,460</u>	<u>517,062</u>
02 Technical and Special Fees	<u>1,752</u>	<u>1,500</u>	<u>1,500</u>
03 Communication.....	12,978	7,637	8,661
04 Travel	10,706	12,000	16,000
07 Motor Vehicle Operation and Maintenance	452	19,177	-3,062
08 Contractual Services	25,181	8,800	21,150
09 Supplies and Materials	2,905	5,200	5,000
13 Fixed Charges	<u>30,240</u>	<u>32,396</u>	<u>43,891</u>
Total Operating Expenses.....	<u>82,462</u>	<u>85,210</u>	<u>91,640</u>
Total Expenditure	<u>458,817</u>	<u>545,170</u>	<u>610,202</u>
Original General Fund Appropriation.....	458,817	545,170	
Transfer of General Fund Appropriation.....	<u>458,817</u>	<u>545,170</u>	
Net General Fund Expenditure.....	<u>458,817</u>	<u>545,170</u>	<u>610,202</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

PROGRAM DESCRIPTION

The Outreach and Advocacy Program actively seeks veterans, their dependents and survivors to inform them of their benefits and entitlements granted by law. In addition, the Program seeks to identify the needs of the veteran community so that the executive and legislative branches of government may be informed and their needs can be appropriately addressed.

MISSION

Enhance public awareness and communication with veterans, their families and other stakeholders to encourage statewide participation in solving problems faced by Maryland veterans. Advise the Secretary of Veterans Affairs regarding issues of importance to veterans.

VISION

We envision a State that plays an active role in veterans' lives and provides an excellent quality of life for its residents.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outreach and direct marketing to inform veterans, their dependents and survivors of services and benefits provided by the State of Maryland.

Objective 1.1 Strengthen outreach and marketing efforts.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of client contacts	53,052	55,458	56,200	63,000
Number of information briefings given statewide	25	30	30	35

Goal 2. Provide comprehensive benefits information to veterans, their dependents and survivors.

Objective 2.1 Collaborate with state and federal agencies, veterans' service organizations, and nonprofit organizations to ensure a wider audience is identified.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of agencies/organizations involved	2	4	5	8

Objective 2.2 Publish a newsletter, consistently update MDVA website and publish a benefits pamphlet.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Maryland veteran population	452,837	462,106	453,138	444,035
Output: Number of client contacts	53,052	55,458	56,200	58,000
Number of newsletters distributed	25,000	40,000	45,000	60,000
Number of requests processed by website server	525,831	1,237,093	1,500,000	2,200,000
Number of pamphlets distributed	0	10,000	45,000	60,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.11 OUTREACH AND ADVOCACY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>122,110</u>	<u>124,364</u>	<u>154,034</u>
03 Communication	23,298	20,300	25,300
04 Travel	4,876	14,000	6,500
08 Contractual Services	24,632	47,500	24,000
09 Supplies and Materials			500
10 Equipment—Replacement	2,553		
11 Equipment—Additional	320		
13 Fixed Charges	<u>100</u>		<u>100</u>
Total Operating Expenses	<u>55,779</u>	<u>81,800</u>	<u>56,400</u>
Total Expenditure	<u>177,889</u>	<u>206,164</u>	<u>210,434</u>
Original General Fund Appropriation			
Transfer of General Fund Appropriation	<u>177,889</u>	<u>206,164</u>	
Net General Fund Expenditure	<u>177,889</u>	<u>206,164</u>	<u>210,434</u>

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), businesses and associations, fine and decorative arts, as well as maps, newspapers, photographs, and private papers, including oral histories. Our central mission is to appraise, acquire, describe, preserve, and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A State that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner, and in a web-enabled environment.

KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve, and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the *Maryland Manual On-Line*.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the *Archives of Maryland Online* website (<http://aomol.net>).
- Goal 4.** Manage, conserve, and exhibit State fine arts collections.

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	46.50	46.50	47.50
Total Number of Contractual Positions.....	58.20	49.10	53.90
Salaries, Wages and Fringe Benefits.....	3,525,786	3,426,945	3,844,574
Technical and Special Fees.....	1,606,815	1,778,806	1,983,329
Operating Expenses.....	5,974,960	4,776,941	4,232,694
Original General Fund Appropriation.....	3,396,218	2,795,206	
Transfer/Reduction.....	7,576	-57,437	
Total General Fund Appropriation.....	3,403,794	2,737,769	
Less: General Fund Reversion/Reduction.....	274		
Net General Fund Expenditure.....	3,403,520	2,737,769	2,851,474
Special Fund Expenditure.....	7,613,251	7,093,020	7,209,123
Federal Fund Expenditure.....	90,790	151,903	
Total Expenditure.....	11,107,561	9,982,692	10,060,597

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The agency also describes the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government, and encourages the study of Maryland history and government.

MISSION

Our central mission is to acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of the past, while providing reliable current information to the public for a better understanding of Maryland government and history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, describe, and preserve records deemed to have permanent historical, administrative, fiscal, legal or educational value.

Objective 1.1 Accommodate all permanent records transferred to the Archives through Fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Record storage capacity (cubic feet)	331,556	331,556	331,556	331,556
Records in custody (cubic feet)	274,251	299,216	324,216	349,216
Outcome: Percent of storage capacity filled	83%	90%	98%	105%

Objective 1.2 Through Fiscal year 2009, monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives, and provide the information technology infrastructure to accomplish these objectives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Electronic record storage capacity (gigabytes)	94,700	94,700	153,600	153,600
Output: Electronic data managed (gigabytes)	65,000	70,200	73,365	76,530
Website files online (images, htmls, etc.)	158,938,394	183,111,023	216,298,042	249,485,061
Database records managed (millions)	6,191	10,474	14,474	16,474
Efficiency: Ratio of electronic data managed to storage capacity	69%	74%	48%	50%

Goal 2. Make accessible records of permanent value. Where appropriate and possible, make those records available electronically.

Objective 2.1 By Fiscal year 2009, increase data transferred via the Web by at least 12,000% over Fiscal year 2004.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries received via traditional sources	52,956	131,667	145,000	160,000
In person visits to the Archives	7,621	7,061	7,600	7,600
Website requests (hits on servers in thousands)	156,799	605,265	1,210,531	2,421,062
Output: Items circulated to Searchroom (in person)	*8,294	8,646	8,800	9,000
Data transferred via Web (gigabytes)	10,834	48,539	97,078	194,156
Outcome: Increase in data transferred electronically**	609%	3,079%	6,257%	12,615%

Note: * Does not include records distributed on microfilm, now a self-service operation.

** Calculated from fiscal year 2004 baseline of 1,527 gigabytes.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Goal 3. Facilitate a broad and better understanding of Maryland government and the archival record through the *Maryland Manual*, educational programs, and published historical works.

Objective 3.1 In fiscal year 2009, continue to describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated), and other aspects of State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Government agencies described	662	676	676	676
Output: Files maintained, compiled, edited, & posted	7,368	8,256	9,081	9,989
Graphics accessioned and scanned	236	694	500	500

Objective 3.2 In fiscal year 2009, add value to the understanding of the archival record by interpretation of records, electronic publication of historical compilations and analyses, and research on the constitutional, legal, legislative, judicial and administrative basis of Maryland government (<http://aomol.net>), and the Legacy of Slavery in Maryland (<http://mdslavery.net>.)

Performance Measures*	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Output: Number of volumes in <i>Archives of Maryland Online (AOMOL)</i>	732	476	758	770
Number of individuals identified by <i>Legacy of Slavery</i> project	23,667	23,785	24,885	25,000
Number of outreach activities completed by <i>Legacy of Slavery</i> staff	49	56	65	80
Image files of the <i>AOMOL</i> posted on web	531,499	558,598	578,598	598,598
<i>AOMOL</i> website requests	5,003,872	10,357,082	12,428,498	14,914,198
Outcome: <i>AOMOL</i> increase usage over prior year	34%	107%	20%	20%

Note: * Measurements are of non-land record-related volumes.

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	44.50	44.50	44.50
Number of Contractual Positions	56.70	47.85	52.70
01 Salaries, Wages and Fringe Benefits	3,377,519	3,283,930	3,626,348
02 Technical and Special Fees	1,557,228	1,728,064	1,930,487
03 Communication	250,844	256,402	308,859
04 Travel	20,841	8,798	17,033
06 Fuel and Utilities	26,922	16,991	26,922
07 Motor Vehicle Operation and Maintenance	2,011	3,658	1,738
08 Contractual Services	2,260,841	1,021,678	970,714
09 Supplies and Materials	1,255,388	164,296	302,775
10 Equipment—Replacement	39,475	2,218,992	1,707,869
11 Equipment—Additional	565,331	195,000	48,390
13 Fixed Charges	684,433	706,683	718,339
Total Operating Expenses	5,106,086	4,592,498	4,102,639
Total Expenditure	10,040,833	9,604,492	9,659,474
Original General Fund Appropriation	2,415,696	2,507,968	
Transfer of General Fund Appropriation	5,350	-59,912	
Net General Fund Expenditure	2,421,046	2,448,056	2,542,020
Special Fund Expenditure	7,528,997	7,004,533	7,117,454
Federal Fund Expenditure	90,790	151,903	
Total Expenditure	10,040,833	9,604,492	9,659,474

Special Fund Income:

D60344 Consolidated Publications Account	7,528,997	7,004,533	7,117,454
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Federal Fund Income:

84.345 Underground Railroad Educational and Cultural Programs	90,790	151,903	
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STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Conservation, Outreach, and Exhibits is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection. This program provides research on the State House and Government House and support for the State House Trust and Government House Trust and creates exhibitions of State-owned art collections and other archival materials.

MISSION

To manage the State art collections through their proper appraisal, storage, and conservation. To provide support for activities of the State House Trust and Government House Trust and research the documentary history of the State House and Government House. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public.

VISION

A State that promotes an understanding of its most historic buildings and an appreciation of the visual and decorative arts through the exhibition and interpretation of its artistic property.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASUREMENTS

Goal 1. Inventory, catalogue, insure, and preserve State art collections.

Objective 1.1 Inventory and catalog 100% of State art collections on an annual basis.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Annapolis Collection:				
Fine arts objects	1,004	1,037	1,057	1,077
Insured value of collection (in millions)	\$10,409	\$10,900	\$11,000	\$11,000
Peabody Collection:				
Fine arts objects	368	368	368	368
Works on paper (watercolors, drawings and prints)	1,100	1,100	1,100	1,100
Insured value of collection (in millions)	\$19,205	\$19,205	\$19,205	\$19,205
Output: Percent of capitalized fine arts objects inventoried – Annapolis and Peabody Collections	100%	100%	100%	100%
Quality: Rate of compliance with government regulations to inventory State art collections	100%	100%	100%	100%

Objective 1.2 By the close of fiscal year 2010, conserve 100% of State art from the Annapolis Collection that are on public display and are classified as being in poor or fair condition (per 2000 condition survey) in order to preserve the State's investment in the Collections and increase the number of works available for exhibition. By the close of Fiscal year 2010, conserve 100% of State art from the Peabody Collection classified as being in poor or fair condition (per 2001 condition survey) in order to preserve the State's investment in the Collection and increase the number of works available for exhibition.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Annapolis Collection:				
Items in poor condition	215	215	220	225
Items in fair condition	314	314	319	324
Peabody Collection:				
Fine arts objects in poor condition	154	154	154	154
Fine arts objects in fair condition	94	92	91	89

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fine arts objects in good condition	120	153	163	173
Works on paper in poor condition (watercolors, drawings & prints)	109	109	109	109
Works on paper in fair condition	647	647	647	647
Works on paper in good condition	344	344	344	344
Output: Annapolis Collection objects conserved	5	6	10	10
Peabody Collection fine arts objects and works on paper conserved	3	2	1	1
Outcome: Percent of items in poor or fair condition conserved	0.5%	0.3%	0.6%	0.6%
Efficiency: Percent of Annapolis Collection fine arts in good condition	47%	49%	49%	49%
Percent of Peabody Collection fine arts objects and works on paper in good condition	31.6%	31.6%	31.6%	31.6%

Goal 2. Provide public access to State art collections.

Objective 2.1 By June 2009, increase the number of items in Annapolis and Peabody Collections on display to the public.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annapolis Collection total number of items (capitalized inventory only)	749	782	802	822
Peabody Art Collection total number of items (not including works on paper collection)	368	368	368	368
Output: Annapolis Collection items on display (capitalized inventory only)	645	678	698	718
Peabody Art Collection items on display (not including works on paper)	139	141	143	145
Outcome: Percent of Annapolis Collection items on display	86%	87%	87%	87%
Percent of Peabody Art Collection items on display (not including works on paper)	38%	38%	39%	39%

Objective 2.2 Annually increase the number of online catalog pages for State art collections available on the web by 10% over the prior year in order to increase public awareness of the collections.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Online catalog pages of State-owned art collections available on Archives' website	*447	877	890	900
Outcome: Percent change in catalog pages of State-owned art collections available on Archives' web site	**	96%	2%	1%

Note: * Corrected data

** Actual data not available for fiscal year 2005 to calculate the percent change for fiscal year 2006.

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	2.00	2.00	3.00
Number of Contractual Positions	1.50	1.25	1.20
01 Salaries, Wages and Fringe Benefits	148,267	143,015	218,226
02 Technical and Special Fees	49,587	50,742	52,842
03 Communication	2,278	2,021	2,035
04 Travel	1,301	1,004	753
07 Motor Vehicle Operation and Maintenance	22		
08 Contractual Services	232,204	146,330	90,860
09 Supplies and Materials	1,534	7,514	8,850
11 Equipment—Additional	604,025		
13 Fixed Charges	27,510	27,574	27,557
Total Operating Expenses	868,874	184,443	130,055
Total Expenditure	1,066,728	378,200	401,123
Original General Fund Appropriation	980,522	287,238	
Transfer of General Fund Appropriation	2,226	2,475	
Total General Fund Appropriation	982,748	289,713	
Less: General Fund Reversion/Reduction	274		
Net General Fund Expenditure	982,474	289,713	309,454
Special Fund Expenditure	84,254	88,487	91,669
Total Expenditure	1,066,728	378,200	401,123
Special Fund Income:			
D60344 Consolidated Publications Account	84,254	88,487	91,669

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2007 Estimated	2008 Estimated	2009 Estimated
Total Number of Authorized Positions.....	407.90	452.90	
Total Number of Contractual Positions.....	4.16	4.16	
Salaries, Wages and Fringe Benefits.....	29,742,959	32,416,319	
Technical and Special Fees.....	8,452,644	8,882,023	
Operating Expenses.....	9,244,943	10,630,511	
Non-Budgeted Funds.....	47,440,546	51,928,853	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

Appropriation Statement:

	2007 Estimated	2008 Estimated	2009 Estimated
Number of Authorized Positions	391.10	436.10	
Number of Contractual Positions	4.16	4.16	
01 Salaries, Wages and Fringe Benefits	<u>28,330,653</u>	<u>30,960,162</u>	
02 Technical and Special Fees	<u>8,329,911</u>	<u>8,760,911</u>	
03 Communication	1,288,343	1,367,833	
04 Travel	138,750	143,604	
06 Fuel and Utilities	476,394	481,084	
07 Motor Vehicle Operation and Maintenance	167,932	326,883	
08 Contractual Services	5,354,897	5,511,207	
09 Supplies and Materials	410,642	507,247	
10 Equipment—Replacement	6,926	27,107	
11 Equipment—Additional	768,972	1,542,546	
13 Fixed Charges	373,321	424,325	
14 Land and Structures	<u>11,048</u>	<u>8,400</u>	
Total Operating Expenses	<u>8,997,225</u>	<u>10,340,236</u>	
Total Expenditure	<u>45,657,789</u>	<u>50,061,309</u>	
Non-Budgeted Funds	<u>45,657,789</u>	<u>50,061,309</u>	
 Non-budgeted Fund Income:			
D70742 Net Premium and Income Accruing Therefrom	<u>45,657,789</u>	<u>50,061,309</u>	

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines and collections on notes and judgments.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or cannot be found.

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

Appropriation Statement:

	2007 Estimated	2008 Estimated	2009 Estimated
Number of Authorized Positions	16.80	16.80	
01 Salaries, Wages and Fringe Benefits	<u>1,412,306</u>	<u>1,456,157</u>	
02 Technical and Special Fees	<u>122,733</u>	<u>121,112</u>	
03 Communication	31,967	32,049	
04 Travel	177	1,478	
06 Fuel and Utilities	15,121	15,273	
08 Contractual Services	161,353	174,002	
09 Supplies and Materials	5,972	7,905	
10 Equipment—Replacement	1,159	100	
11 Equipment—Additional	26,191	54,883	
13 Fixed Charges	<u>5,778</u>	<u>4,585</u>	
Total Operating Expenses	<u>247,718</u>	<u>290,275</u>	
Total Expenditure	<u>1,782,757</u>	<u>1,867,544</u>	
Non-Budgeted Funds	<u>1,782,757</u>	<u>1,867,544</u>	
 Non-budgeted Fund Income:			
D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	<u>1,782,757</u>	<u>1,867,544</u>	

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	289.00	294.00	291.00
Total Number of Contractual Positions.....	7.30	9.70	9.60
Salaries, Wages and Fringe Benefits.....	19,544,877	20,871,031	22,061,752
Technical and Special Fees.....	460,645	612,901	685,403
Operating Expenses.....	130,227,700	154,581,869	135,226,703
Special Fund Expenditure.....	145,491,215	176,065,801	157,973,858
Federal Fund Expenditure.....	4,742,007		
Total Expenditure.....	<u>150,233,222</u>	<u>176,065,801</u>	<u>157,973,858</u>

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	280.00	285.00	282.00
Total Number of Contractual Positions.....	6.60	8.20	7.60
Salaries, Wages and Fringe Benefits.....	19,005,737	20,174,501	21,307,979
Technical and Special Fees.....	424,336	537,420	526,738
Operating Expenses.....	49,833,750	41,359,963	30,509,163
Special Fund Expenditure.....	69,263,823	62,071,884	52,343,880

REVENUE COLLECTIONS

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Revenue(\$):				
Premium Taxes.....	274,142,876	282,424,109	289,647,000	295,799,000
Retaliatory Taxes.....	27,211	901,300	700,000	800,000
Fines and Costs.....	817,449	750,139	700,000	700,000
Company Licensing Fees.....	1,733,047	1,816,292	1,850,000	1,896,000
Agent/Broker Licensing Fees.....	3,821,461	4,089,858	4,000,000	4,200,000
Rate and Form Filing Fees.....	2,737,745	2,830,155	2,900,000	2,972,000
Financial/Market Conduct Examination Fees.....	2,411,698	2,250,551	1,650,000	1,750,000
Miscellaneous Fees.....	42,614	72,808	74,000	74,000
Insurance Fraud Prevention Fee.....	1,331,445	1,364,895	1,450,000	1,500,000
Interest Income.....	84,175	125,438	128,000	121,000
Cash Forward.....	4,990,570	4,880,070	4,313,246	2,477,106
Health Regulatory Fund.....	1,360,957	1,570,579	1,445,947	1,567,150
Insurance Regulatory Fund.....	8,883,703	9,269,901	11,387,797	11,786,318
	302,384,951	312,346,095	320,245,990	325,642,574
Premium and Retaliatory Taxes.....	274,170,087	283,325,409	290,347,000	296,599,000
Fines and Costs.....	817,449	750,139	700,000	700,000
All Other Revenues.....	27,397,415	28,270,547	29,198,990	28,343,574
Total Revenue.....	302,384,951	312,346,095	320,245,990	325,642,574
Total General Fund Revenue.....	274,987,536	284,075,548	291,047,000	297,299,000
Total Special Fund Revenue.....	27,397,415	28,270,547	29,198,990	28,343,574

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues Producer (Agent/Broker) and Company licenses.

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

Objective 1.1 During fiscal year 2009 review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total – All Filings	17,499	15,725	15,455	14,330
Form Filings	12,975	11,805	11,475	10,525
Other Filings	4,524	3,920	3,980	3,805
Output: Total form filings processed within 60 days	12,969	11,778	11,475	10,525
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	99.9%	99.9%	100%	100%
Health Insurance	99.9%	99.5%	100%	100%
Annuities	99.9%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	99.9%	99.8%	100%	100%
Outcome: Contracts compliant with Maryland law will be made available to consumers in a timely manner.	99.9%	99.8%	100%	100%

Objective 1.2 During fiscal year 2009 review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Property and Casualty insurance total forms reviewed.	15,534	20,538	20,000	22,000
Efficiency: Percentage of Property and Casualty insurance forms reviewed within 30 working days	96%	96%	97%	97%

¹ See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

² The objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working-day review period an additional 30 working days.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 2. Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2009 resolve all Health medical necessity complaints within time frames required by law.³

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Health medical necessity complaints received	811	898	900	900
Efficiency: Percentage of Health medical necessity complaints resolved within 60 days	94.6%	93.8%	100%	100%

Objective 2.2 During fiscal year 2009 resolve 85 percent of Life and Health (non-medical necessity) complaint investigations within 90 days from receipt of complaint.⁴

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Life and Health non-medical necessity complaints received	3,002	3,109	3,100	3,100
Efficiency: Percentage of Life and Health non-medical necessity complaints resolved within 90 days	95.9%	95.0%	85.0%	85.0%

Objective 2.3 During fiscal year 2009, 95 percent of complaint investigations for Property and Casualty complaints are issued determinations within 90 days from receipt of complaint.

	2006	2007	2008	2009
Performance Measures⁵	Actual	Actual	Estimated	Estimated
Input: Property and Casualty complaints received	8,906	7,484	8,500	9,500
Efficiency: Percentage of Property and Casualty complaints adjudicated within 90 days	95%	95%	95%	95%

³ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate Health medical necessity complaints in 60 days. The data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁴ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The objective is to adjudicate the Life and Health non-medical necessity complaints in 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

⁵ Timeliness of adjudication of complaints received within a fiscal year is measured, and can only include complaints that can be received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints is approximately 90 days. The data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to the end of the fiscal year.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 3. Protecting the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2009, the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of market conduct examinations of Life and Health companies initiated	18	8	10	10
Output: Number of market conduct examinations of Life and Health companies completed	6	9	13	8
Efficiency: Percentage of completed examinations in relation to initiated examinations	33%	113% ⁶	130%	80%
⁷ Outcome: Percent of remediation orders/penalties issued against Life and Health insurers examined	83%	75%	*	*
Total restitution (money returned to Maryland citizens)	\$361,885	828,223	*	*
Total penalties assessed (money to General Fund).	\$314,793	\$350,000	*	*

Objective 3.2 During fiscal year 2009 the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of market conduct examinations of Property and Casualty companies initiated	14	6	10	10
Output: Number of market conduct examinations of Property and Casualty companies completed	10	10	10	8
Efficiency: Percent of completed examinations in relation to initiated examinations	71%	167% ⁸	100%	80%
⁷ Outcome: Percent of remediation orders/penalties issued against Property and Casualty companies examined	100%	100%	*	*
Total restitution (money returned to Maryland citizens)	\$1,692,795	\$15,630 ⁹	*	*
Total penalties assessed (money to General Fund)	\$339,000	\$209,000	*	*

⁶The Life and Health Market Conduct Unit exceeded the Efficiency Objective 3.1 of 75% in fiscal year 2007 by reducing the number of new examinations initiated in fiscal year 2007 while successfully closing examinations initiated in fiscal year 2006. This result was achieved by focusing resources on closure of the large number of examinations opened in fiscal year 2006. It is estimated that this trend will continue through fiscal year 2008.

⁷ Outcome includes results obtained from market conduct exams, market conduct analysis, and market conduct investigations.

⁸ The Property and Casualty Market Conduct Unit exceeded the Efficiency objective 3.2 of 75% in fiscal year 2007 by reducing the number of new examinations initiated in fiscal year 2007 while successfully closing examinations initiated in fiscal year 2006. This result was achieved by focusing resources on closure of the large number of examinations opened in fiscal year 2006.

⁹ Restitution for fiscal year 2007 does not reflect \$17,567,724 of adjustments, refunds, interest payments and other credits paid to Maryland consumers as a result of a previously completed Property and Casualty market conduct examination of a licensee.

*Estimate not available.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2009 complete 90 percent of scheduled financial examinations on domestic companies within statutory time frames, with no more than 15 percent variance from the time budgeted for examination.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of examinations completed	10	11	36 ¹⁰	19
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	20%	64%	90%	90%
Outcome: Zero percent of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article	0%	0%	0%	0%

Goal 5. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹¹

Objective 5.1 Close 75 percent of referrals opened for investigation within 120 days.¹²

	2006	2007 ¹³	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals opened and assigned for investigation ¹⁴	447	469	500	530
Output: Assigned referrals closed within 120 days	270	297	350	385
Efficiency: Percentage of assigned referrals open for investigation and closed within 120 days	60%	60%	70%	73%
Outcome: Percentage of assigned referrals investigated and referred for prosecution ¹⁵	24%	25%	28%	30%
Percentage of assigned referrals investigated and charged ¹⁶	56%	60%	62%	65%
Amount of restitution ordered ¹⁷	\$446,193	\$1,052,272	*	*

¹⁰ The number of examinations completed exceeds the prior several years because some exams from 2007 were delayed due to supervisory staff shortage. The shortage of examiners-in-charge has been partially remedied by the use of outside contractors. Also during 2007, the examination unit initiated the first target examination under the rate stabilization fund subsidiary program. During fiscal year 2008, we have scheduled approximately 8 target examinations and in future years this number will go down to 6 exams.

¹¹ Insurance Article §2-405 sets forth the general powers and duties of the Insurance Fraud Division including investigation and, where appropriate, referral for prosecution, notification of appropriate licensing authorities, cooperation with the Maryland State Police and the Office of the Attorney General, operation of a toll free insurance fraud hotline, as well as conducting a public outreach and awareness program.

¹² An investigation is considered closed when: (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a local State's Attorney for prosecution, or (3) an application for a statement of charges has been prepared by the investigator. See FN 14

¹³ The figures presented comprise some amount of carryover from the previous fiscal years(s). It is not uncommon for investigations opened during one fiscal year to carry over into another fiscal year due to the time required to conduct some of the more complex or manpower intensive cases. Likewise it is very common for cases charged to carry from one year to the next before they come to final adjudication.

¹⁴ The Division is currently operating under an "open, unassigned" backlog of approximately 45 referrals with a 102 open case carryover into fiscal year 2008.

¹⁵ The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 Counties and Baltimore City to prosecute the majority of its investigations. Each County and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system, a prosecution may be initiated either by Statement of Charges, Indictment or Criminal Information. The Attorney General's Investigative Team, housed at MIA, carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. This unit consists of three Assistant Attorneys General, two field investigators and two forensic auditors.

¹⁶ A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorneys Office, but fail to meet that jurisdiction's established charging criteria.

¹⁷ Nearly every case in which the suspect wrongfully obtained monies results in an order of restitution to the victim. This should be distinguished from fines that would go to the General Fund.

*Estimate not available.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	280.00	285.00	282.00
Number of Contractual Positions.....	6.60	8.20	7.60
01 Salaries, Wages and Fringe Benefits	<u>19,005,737</u>	<u>20,174,501</u>	<u>21,307,979</u>
02 Technical and Special Fees.....	<u>424,336</u>	<u>537,420</u>	<u>526,738</u>
03 Communication.....	406,848	399,913	401,511
04 Travel.....	407,900	384,500	383,450
07 Motor Vehicle Operation and Maintenance	84,290	45,458	50,757
08 Contractual Services	1,673,113	2,962,689	1,518,310
09 Supplies and Materials	344,505	314,211	265,338
10 Equipment—Replacement	90,757	148,434	138,156
11 Equipment—Additional	109,586	50,234	529,961
12 Grants, Subsidies and Contributions.....	431,665	446,813	466,198
13 Fixed Charges.....	<u>978,564</u>	<u>1,257,711</u>	<u>1,405,482</u>
Total Operating Expenses.....	<u>4,527,228</u>	<u>6,009,963</u>	<u>5,159,163</u>
Total Expenditure	<u>23,957,301</u>	<u>26,721,884</u>	<u>26,993,880</u>
Special Fund Expenditure.....	<u>23,957,301</u>	<u>26,721,884</u>	<u>26,993,880</u>
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,421,101	1,568,695	1,567,150
D80305 Insurance Regulation Fund.....	<u>22,536,200</u>	<u>25,153,189</u>	<u>25,426,730</u>
Total	<u>23,957,301</u>	<u>26,721,884</u>	<u>26,993,880</u>

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND – INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

This program was created during the General Assembly Special Session of 2004. The Fund is used to pay health care provider medical malpractice rate subsidies, to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	45,306,522	35,350,000	25,350,000
Total Operating Expenses.....	<u>45,306,522</u>	<u>35,350,000</u>	<u>25,350,000</u>
Total Expenditure	<u>45,306,522</u>	<u>35,350,000</u>	<u>25,350,000</u>
Special Fund Expenditure.....	<u>45,306,522</u>	<u>35,350,000</u>	<u>25,350,000</u>
 Special Fund Income:			
swf310 Rate Stabilization Fund.....	<u>45,306,522</u>	<u>35,350,000</u>	<u>25,350,000</u>

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) provides subsidized health insurance benefits to uninsurable individuals through MHIP and also prescription drug subsidies to certain Medicare beneficiaries through the Senior Prescription Drug Assistance Program (SPDAP).

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents and subsidies that reduce out of pocket costs for low and middle-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage, called MedicareRx.

VISION

Affordable health insurance and prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage and prescription drug benefits.

Objective 1.1 Make MHIP coverage and SPDAP subsidies available to eligible individuals. Review and act on complete applications within 10 calendar days after receipt.

Performance Measures	2006 Actual	**2007 Estimated	2008 Estimated	2009 Estimated
Input: Applications received				
MHIP	*5,000	5,645	6,200	6,000
SPDAP	*3,496	2,322	3,500	4,000
Efficiency: Percentage processed within 10 days				
MHIP	89.5%	88.8%	85%	90%
SPDAP	*30.1%	65.3%	80%	85%
Outcome: New MHIP members as a percentage of applicants				
either denied or offered substandard coverage by other carriers	*27.1%	28.6%	35%	30%
SPDAP members as a percentage of total program enrollment capacity	*84.8%	76%	98%	98%

Objective 1.2 During 2009 resolve 98% of MHIP claims within 30 calendar days, and subsidize enrollment of 90% of SPDAP participants in MedicareRx.

Performance Measures	2006 Actual	**2007 Estimated	2008 Estimated	2009 Estimated
Input: MHIP claims received	165,472	226,144	250,000	250,000
Participants enrolled in SPDAP	*32,758	29,503	39,548	39,548
Efficiency: MHIP percentage of claims adjudicated within 30 days ¹	94.2%	92.7%	95%	98%
SPDAP percentage of plan payments processed by 20 th of month				
or within 10 business days of MedicareRx plan data	*20%	10%	75%	93%
Outcome: Percentage of MHIP members' medical costs covered by each plan, which reduces uncompensated care	*35.3% ¹	43.5%	50%	50%
Percentage of SPDAP participants whose MedicareRx plan costs are being subsidized	*94.9%	98.4%	98%	98%

¹ Claim adjudication is the review and either approval or denial of medical and behavioral services submitted for coverage by plan members or their providers.

Note: * 2006 Actuals have been modified for updated claims and application information, and due to audits of contractor performance data.

** 2007 data are estimates that will be revised in the fiscal year 2010 Budget Book.

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS (Continued)

Objective 1.3 During 2009 MHIP/SPDAP Third Party Administrators will answer 95% of calls received from customers.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Calls received	116,291	119,369	148,000	148,000
Output: Calls answered	108,754	116,061	140,600	140,600
Efficiency: Percentage of calls answered	93.5%	97.2%	95%	95%
Outcome: Answer 95% of calls received from customers	98.4%	100%	100%	100%

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Total Number of Contractual Positions.....	.70	1.50	2.00
Salaries, Wages and Fringe Benefits.....	539,140	696,530	753,773
Technical and Special Fees.....	36,309	75,481	158,665
Operating Expenses.....	80,393,950	113,221,906	104,717,540
Special Fund Expenditure.....	76,227,392	113,993,917	105,629,978
Federal Fund Expenditure.....	4,742,007		
Total Expenditure.....	<u>80,969,399</u>	<u>113,993,917</u>	<u>105,629,978</u>

MARYLAND HEALTH INSURANCE PLAN

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded in part by a 0.8% assessment on the gross revenue of each acute care hospital in the State.

MARYLAND INSURANCE ADMINISTRATION

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	539,140	696,530	753,773
02 Technical and Special Fees	4,486		
03 Communication.....	19,395	18,580	25,048
04 Travel.....	5,431	10,720	10,720
07 Motor Vehicle Operation and Maintenance	14,539	24,480	20,500
08 Contractual Services	69,303,472	99,146,323	90,656,117
09 Supplies and Materials	75,907	20,430	83,000
10 Equipment—Replacement	611		
11 Equipment—Additional	13,792	6,500	9,000
13 Fixed Charges	60,426	70,354	71,820
Total Operating Expenses.....	69,493,573	99,297,387	90,876,205
Total Expenditure	70,037,199	99,993,917	91,629,978
Special Fund Expenditure.....	67,039,386	99,993,917	91,629,978
Federal Fund Expenditure.....	2,997,813		
Total Expenditure	70,037,199	99,993,917	91,629,978
Special Fund Income:			
D80306 Maryland Health Insurance Plan.....	67,039,386	99,993,917	91,629,978
Federal Fund Income:			
93.780 Grants to States for Operation of Qualified High-Risk Pools	2,997,813		

MARYLAND HEALTH INSURANCE PLAN

D80Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). SPDAP replaced the Senior Prescription Drug Program in January 2006. Funding is provided from a portion of the value of CareFirst's premium tax exemption.

MARYLAND INSURANCE ADMINISTRATION

D80Z02.02 SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions.....	.70	1.50	2.00
02 Technical and Special Fees.....	31,823	75,481	158,665
03 Communication.....	105,198	200,000	200,000
04 Travel.....	1,578	2,000	2,250
08 Contractual Services.....	10,793,531	13,722,519	13,639,085
09 Supplies and Materials.....	70		
Total Operating Expenses.....	<u>10,900,377</u>	<u>13,924,519</u>	<u>13,841,335</u>
Total Expenditure.....	<u>10,932,200</u>	<u>14,000,000</u>	<u>14,000,000</u>
Special Fund Expenditure.....	9,188,006	14,000,000	14,000,000
Federal Fund Expenditure.....	1,744,194		
Total Expenditure.....	<u>10,932,200</u>	<u>14,000,000</u>	<u>14,000,000</u>
Special Fund Income:			
D80307 Senior Prescription Drug Program.....	9,188,006	14,000,000	14,000,000
Federal Fund Income:			
93.786 State Pharmaceutical Assistance Programs.....	1,744,194		

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; rewatering the C&O Canal and offering interpretive boat excursions; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place; providing a convenient wayfinding system for visitors within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs.

Objective 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, the NPS Canal Museum and develop educational/interpretive program opportunities with the Allegany County School District.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of visitors to NPS Canal Museum and canal boat	36,123	46,323	50,000	55,500

Goal 2. Facilitate public and private development within the Canal Place Heritage Area.

Objective 2.1 During fiscal year 2009 continue partnership with the C&O Canal National Historical Park, City of Cumberland, and U.S. Army Corps of Engineers to complete engineering documents and secure funding from the Federal government to implement construction to rewater the remaining mile of the C&O Canal prism.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal appropriation (millions)	\$0.90	\$0.50	\$0.70	\$10.75

Objective 2.2 During fiscal year 2009 continue private development projects to include Footer Dye Works building site and Cumberland Electric property.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimate	Estimate
Output: New hotel rooms created	0	0	0	100
Outcome: New hotel tax generated	0	0	0	\$145,000
New hotel jobs created	0	0	0	65
New restaurant jobs created	0	0	0	50

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Secure public support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

Objective 3.1 Annually solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds raised for CanalFest/RailFest	\$41,966	\$40,600	\$42,000	\$43,000
Sponsorship for Saturdays Live! Music Series	0	0	\$3,500	\$4,000

Goal 4. Partner with local tourism components to promote heritage tourism in Allegany County.

Objective 4.1 During fiscal year 2009 coordinate with Allegany County officials, Chamber of Commerce staff and other stakeholders to accomplish a marketing strategy for Allegany County.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total visitors to Canal Place	129,712	175,348	204,250	235,500
Economic impact (per heritage visitor)	\$97.93	\$102.83	\$107.97	\$113.37
Economic impact (per hiker-biker)	0	\$15.00	\$15.75	\$18.00
Total economic impact (millions)	\$12.70	\$18.03	\$22.05	\$26.71

Objective 4.2 During fiscal year 2009 obtain city and county funding to help support operations of Canal Place Heritage Area.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Funds received from City/County	0	0	0	\$24,000
Funds received from hotel/motel tax	0	0	0	0

Goal 5. Identify sources of revenue to further the mission of Canal Place as a self-sustaining entity.

Objective 5.1 During fiscal year 2009 develop and implement events, activities and programming that generate revenue and increase year-round utilization of Canal Place.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Revenue generated by:				
Recreational/outdoor centered events	0	0	0	\$2,500
CanalFest/RailFest	0	\$3,200	\$5,000	\$20,000
Ice Skating at Canal Place	0	0	0	\$500
Wine, Blues and Jazz Festival	0	0	0	\$7,500
Springfest Carnival	0	\$7,500	\$8,000	\$8,500
Development of camping facilities for bikers/hikers	0	0	0	\$5,000
Associated facility/event activity related parking fees	\$6,200	\$7,473	\$17,500	\$28,400

Objective 5.2 Annually increase visitorship and continue to foster relationships that encourage utilization of Canal Place as the venue of choice for citizens, groups and organizations.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Attendees of non-profit sponsored events	*	1,000	1,500	2,000
Attendees of scouting Camporee/Jamboree	0	0	150	2,000
Individuals walking on path around festival grounds	0	0	500	2,500
Attendees of Saturdays Live! Music series	7,200	4,200	5,000	5,500

Note: * Data not available.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>235,298</u>	<u>191,432</u>	<u>193,387</u>
03 Communication.....	9,353	13,242	5,500
04 Travel.....	46	200	200
06 Fuel and Utilities.....	105,332	60,700	112,576
07 Motor Vehicle Operation and Maintenance	460	1,300	575
08 Contractual Services.....	188,603	172,634	169,089
09 Supplies and Materials.....	19,536	9,100	21,000
11 Equipment—Additional.....	2,390		
13 Fixed Charges.....	6,547	12,967	9,272
14 Land and Structures.....	<u>445,453</u>	<u>3,000</u>	<u>14,535</u>
Total Operating Expenses.....	<u>777,720</u>	<u>273,143</u>	<u>332,747</u>
Total Expenditure	<u>1,013,018</u>	<u>464,575</u>	<u>526,134</u>
Original General Fund Appropriation.....	321,249	207,885	
Transfer of General Fund Appropriation.....	30,312	2,906	
Net General Fund Expenditure.....	351,561	210,791	240,210
Special Fund Expenditure.....	225,457	253,784	285,924
Reimbursable Fund Expenditure	436,000		
Total Expenditure	<u>1,013,018</u>	<u>464,575</u>	<u>526,134</u>

Special Fund Income:

D90302 Rental Income.....	<u>225,457</u>	<u>253,784</u>	<u>285,924</u>
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	<u>436,000</u>		
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OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By July 1, 2009, reduce the average number of days from date appeal received to disposition date from 27.7 days to 27 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	29.5	27.7	28.0	27.0

Objective 1.2 By July 1, 2009, reduce the average number of days from date appeal received to disposition date from 66.8 days to 62 days for cases from the Department of Human Resources (DHR).³

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	61.3	66.8	64.0	62.0

Objective 1.3 By July 1, 2009, reduce average number of days from date appeal received to disposition date from 260.1 days to 245 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	254.2	260.1	252.0	245.0

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. State Board of Physicians) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the State Board of Physicians.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health. It must be noted that, due to a reduction in the number of Assistant State's Attorneys who prosecute the Home Improvement Commission (HIC) cases, OAH was required to reduce the number of cases scheduled from three per day to one per day, resulting in the significant increase in the average number of days in this category.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2009, reduce the average number of days from date appeal received to disposition date from 105 days to 85 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	81.9	105.0	95.0	85.0

Objective 1.5 By July 1, 2009, reduce the average number of days from date appeal received to disposition date from 52.8 to 50 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	50.2	52.8	51.0	50.0

Objective 1.6 By July 1, 2009, maintain the current average number of days from date appeal received to disposition date at 84.5 days for cases from the Maryland Insurance Administration (MIA).

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	92.0	84.5	84.5	84.5

Objective 1.7 By July 1, 2009, reduce the average number of days from date appeal received to disposition date from 35.3 days to 32 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	31.8	35.3	34.0	32.0

Objective 1.8 By July 1, 2009, maintain the current average number of days from date appeal received to disposition date at 106.3 days for personnel cases (PERS).⁵

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	117.6	106.3	106.3	106.3

Objective 1.9 By July 1, 2009, maintain the current average number of days from date appeal received to disposition date at 107.8 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).⁶

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	113.0	107.8	107.8	107.8

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2009 increase percentage of non-bench decisions issued timely to 99 percent or better.⁷

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of decisions issued timely	97.5%	98.5%	98.8%	99.0%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2009, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 39.8 percent to 54 percent.⁸

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	53.5%	39.8%	47.0%	54.0%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2009, 92 percent of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent	87.4%	90.4%	91.0%	92.0%

Objective 3.2 By July 1, 2009, 96 percent of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the fairness as satisfactory or excellent	90.1%	94.1%	95.0%	96.0%

Goal 4. To issue decisions that address and resolve the issues raised by participants to administrative proceedings.

Objective 4.1 By July 1, 2009, 90 percent of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants that rate the decision as satisfactory or excellent	85.8%	88.5%	89%	90%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

Source Agency:	FY 2006	FY 2007
	Actual	Actual
Department of Health and Mental Hygiene	15,889	12,620
Department of Human Resources	14,052	4,930
Department of Labor, Licensing and Regulation	385	442
Department of Public Safety and Correctional Services	604	258
Department of Transportation – Motor Vehicle Admin.	29,868	29,657
Maryland Insurance Administration	628	433
Maryland State Department of Education	916	880
Department of Budget and Management - Personnel	537	479
Miscellaneous	457	471
Total	63,336	50,170

OTHER PERFORMANCE MEASURES

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Estimated	Estimated
Caseload Data:				
Cases brought forward from prior year ⁹	5,620	8,149	6,716	3,716
Cases received	61,134	48,737	50,000	52,000
Cases disposed	63,336	50,170	53,000	53,000
Cases carried forward to next year	3,418	6,716	3,716	2,716
Hearings Scheduled:				
OAH headquarters – Hunt Valley, MD.	14,418	13,375	14,375	15,500
Agency facilities and satellite locations	50,675	47,013	51,000	53,400
Decision Data:				
Hearings with Bench decisions	29,551	29,298	30,000	31,000
Hearings with Non-Bench decisions	3,154	2,884	3,000	3,200
Alternative Dispute Resolution:				
Mediations and settlement conferences held	364	385	400	425

⁹ During the past fiscal year, it became evident that the Cases Carried Forward from FY 2006 was inaccurate. Prior to the implementation of the current case management system, Evans Caseload, OAH used a system known as FACTS, by Progressive Solutions. It did not produce accurate statistical data due to the system's case numbering structure. This caused the Cases Carried Forward to become inaccurate. Evans Caseload produces extremely accurate statistical data. To correct this problem for FY 2007, data was generated to confirm the actual Cases Carried Forward, and the proper adjustments were made for FY 2007.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	122.00	122.00	122.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	10,079,167	10,115,574	11,050,903
02 Technical and Special Fees	57,474	57,748	43,748
03 Communication.....	171,518	168,831	171,533
04 Travel.....	122,286	112,100	115,685
06 Fuel and Utilities.....	120,158	117,846	117,846
07 Motor Vehicle Operation and Maintenance	19,185	36,164	23,513
08 Contractual Services	534,178	589,815	560,557
09 Supplies and Materials	149,122	135,300	135,300
10 Equipment—Replacement	98,475		74,495
11 Equipment—Additional.....	165,949	61,000	58,165
13 Fixed Charges.....	925,552	988,774	988,180
Total Operating Expenses.....	<u>2,306,423</u>	<u>2,209,830</u>	<u>2,245,274</u>
Total Expenditure	<u>12,443,064</u>	<u>12,383,152</u>	<u>13,339,925</u>
Original General Fund Appropriation.....	371,000		
Transfer of General Fund Appropriation.....	<u>371,000</u>		
Net General Fund Expenditure.....	371,000		
Special Fund Expenditure.....	7,971	48,213	48,213
Reimbursable Fund Expenditure	12,064,093	12,334,939	13,291,712
Total Expenditure	<u>12,443,064</u>	<u>12,383,152</u>	<u>13,339,925</u>

OFFICE OF ADMINISTRATIVE HEARINGS

Special Fund Income:

D99303 Commissions	1,095	2,000	2,000
D99304 Photocopier and Tape Fees	5,686	4,000	4,000
D99305 Miscellaneous Billings	1,190	30,000	30,000
D99306 Washington Suburban Sanitary Commission		12,213	12,213
Total	<u>7,971</u>	<u>48,213</u>	<u>48,213</u>

Reimbursable Fund Income:

C80B00 Office of the Public Defender			2,227
C81C00 Office of the Attorney General	31,172	41,751	50,393
D15A05 Executive Department-Boards, Commissions and Offices		35,486	19,685
D27L00 Commission on Human Relations	64,494		56,693
D38I01 State Board of Elections		2,007	
D50H01 Military Department Operations and Maintenance		4,014	26,721
D80Z01 Maryland Insurance Administration	336,182	178,406	127,702
E00A05 Compliance Division	5,700	10,036	
E50C00 State Department of Assessments and Taxation		26,092	15,587
F10A01 Department of Budget and Management	515,876	12,795	14,819
G20J01 Maryland State Retirement and Pension Systems	247,226		329,784
G99G00 Injured Workers' Insurance Fund			4,454
H00A01 Department of General Services	1,900	12,043	
J00D00 DOT-Maryland Port Administration		4,014	
J00E00 DOT-State Motor Vehicle Administration	3,661,852	4,240,147	4,623,960
J00H01 DOT-Maryland Transit Administration		28,099	15,588
J00I00 DOT-State Aviation Administration		10,035	22,268
J00J00 DOT-Maryland Transportation Authority			28,948
K00A01 Department of Natural Resources	35,875	43,758	69,763
M00A01 Department of Health and Mental Hygiene	1,064,535	1,250,367	1,367,382
N00I00 DHR-Family Investment Administration	2,606,695	2,217,986	2,417,403
P00D01 DLLR-Division of Labor and Industry	1,683,289	1,592,652	1,669,010
Q00A01 Department of Public Safety and Correctional Ser- vices		480,282	338,468
Q00E00 DPSCS-Inmate Grievance Office	289,306	192,499	101,137
R00A01 State Department of Education-Headquarters	1,273,482	1,688,291	1,620,065
R13M00 Morgan State University		8,028	
R15P00 Maryland Public Broadcasting Commission	1,900		
R30B23 USM-Bowie State University		2,007	8,908
R30B24 USM-Towson University		2,007	13,361
R30B25 USM-Eastern Shore Campus			4,454
R30B26 USM-Frostburg State University		4,014	6,680
R30B27 USM-Coppin State University		6,021	
R30B28 USM-University of Baltimore		10,036	15,588
R30B29 USM-Salisbury State University		24,085	33,402
R30B30 USM-University College			8,907
R30B36 University System of Maryland Office	26,598	40,109	
R99E01 Maryland School for the Deaf—Frederick Campus			4,454
S00A20 Department of Housing and Community Development	1,900	2,007	2,227
U00A01 Maryland Department of the Environment	178,471	127,750	191,202
V00D02 DJS-Departmental Support	13,299	24,085	46,762
W00A01 Maryland State Police	24,341	14,030	33,710
Total	<u>12,064,093</u>	<u>12,334,939</u>	<u>13,291,712</u>

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior iii	1.00	102,850	1.00	106,932	1.00	108,998	
prgm mgr senior i	2.00	159,964	2.00	157,849	2.00	162,106	
administrator iii	1.00	64,652	1.00	67,223	1.00	68,522	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
admin spec iii	2.00	84,546	2.00	87,844	2.00	89,478	

TOTAL d05e0101*	7.00	467,693	7.00	477,738	7.00	488,107	

d05e0105 Wetlands Administration							
administrator vi	1.00	52,551	1.00	83,228	1.00	84,819	
administrator iv	.00	24,821	.00	0	.00	0	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	

TOTAL d05e0105*	2.00	117,081	2.00	124,482	2.00	126,836	
TOTAL d05e01 **	9.00	584,774	9.00	602,220	9.00	614,943	

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	150,000	1.00	150,000	1.00	150,000	
exec chief of staff	1.00	198,117	1.00	153,000	1.00	153,000	
lieutenant governor	1.00	125,000	1.00	125,000	1.00	125,000	
exec aide xi	.00	101,096	2.00	306,000	2.00	306,000	
exec aide x	2.00	321,601	3.00	436,689	3.00	436,689	
exec aide ix	8.00	743,631	4.00	494,734	4.00	494,734	
exec aide viii	2.00	269,957	3.00	351,900	3.00	351,900	
exec aide vii	2.00	262,258	3.00	327,534	3.00	333,863	
exec aide vi	3.00	181,708	2.00	211,880	2.00	215,971	
exec aide v	9.00	552,228	3.00	308,294	3.00	314,241	
exec aide iv	4.00	345,253	5.00	438,817	5.00	447,230	
prgm mgr senior i	.00	0	.00	0	1.00	100,343	Transfer K00A01
administrator vii	2.00	151,610	2.00	163,848	2.00	166,983	
exec aide iii	1.00	45,575	.00	0	.00	0	
administrator vi	2.00	103,131	2.00	160,395	2.00	163,457	
exec aide ii	3.00	189,045	3.00	211,119	3.00	216,259	
administrator v	2.00	113,415	2.00	139,996	2.00	142,691	
exec aide i	1.00	84,514	1.00	77,286	1.00	78,757	
administrator iii	.00	0	.00	0	1.00	47,361	Transfer T00D00
administrator iii	1.00	83,063	3.00	170,797	3.00	175,506	
exec asst i exec dept	3.00	219,190	4.00	254,697	5.00	305,262	New
administrator i	.00	3,589	.00	0	1.00	45,743	Transfer M00C01
administrator iv	5.00	205,562	1.00	57,633	1.00	59,283	
administrator ii	5.00	248,151	4.00	238,845	4.00	243,444	
administrator i	.00	0	.00	0	.50	30,356	Transfer J00E00
prgm admin i	.00	0	.00	0	1.00	52,645	Transfer M00C01

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
spec asst iii exec dept	7.00	287,652	7.00	344,823	8.00	393,435	New
admin officer iii	2.00	87,642	2.00	87,918	2.00	90,303	
admin officer ii	.00	30,930	2.00	75,082	2.00	77,834	
spec asst ii exec dept	5.00	288,497	11.00	471,664	11.00	483,651	
admin officer i	5.00	147,866	4.00	148,297	5.00	206,608	Transfer K00A01
admin aide iii exec dept	2.00	93,387	3.00	112,141	3.00	114,526	
admin aide i exec dept	.00	12,487	1.00	37,716	1.00	38,408	
office secy ii	1.00	22,578	.00	0	.00	0	

TOTAL d10a0101*	80.00	5,668,733	80.00	6,056,105	87.50	6,561,483	
TOTAL d10a01 **	80.00	5,668,733	80.00	6,056,105	87.50	6,561,483	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	82,109	1.00	85,354	1.00	86,988	
exec asst i exec dept	.00	0	1.00	63,478	1.00	64,702	
spec asst iii exec dept	1.00	56,320	.00	0	.00	0	

TOTAL d11a0401*	2.00	138,429	2.00	148,832	2.00	151,690	
TOTAL d11a04 **	2.00	138,429	2.00	148,832	2.00	151,690	

d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	106,276	1.00	119,645	1.00	119,645	
dep secy dept disabilities	1.00	104,965	1.00	107,075	1.00	107,075	
administrator vi	1.00	79,309	1.00	82,440	1.00	84,016	
prgm mgr iii	1.00	70,135	1.00	72,921	1.00	74,312	
admin prog mgr i	1.00	65,798	1.00	68,411	1.00	69,734	
administrator iv	1.00	68,366	1.00	71,083	1.00	72,460	
administrator iii	4.00	184,181	3.00	180,315	3.00	183,995	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
administrator v	.00	0	.00	0	1.00	77,286	New
administrator iv	3.00	195,681	3.00	203,470	3.00	207,394	
administrator ii	2.00	106,902	2.00	111,327	2.00	113,464	
webmaster ii	1.00	24,695	.00	0	.00	0	
administrator i	2.00	107,168	2.00	110,036	2.00	112,147	
hum ser spec v pgms cordnatr	1.00	49,690	1.00	51,657	1.00	52,645	
spec asst iii exec dept	1.00	47,398	1.00	49,269	1.00	50,209	
webmaster i	.00	0	1.00	40,268	1.00	41,754	
admin officer ii	.00	24,924	1.00	43,386	1.00	44,190	
admin officer i	1.00	44,605	1.00	46,345	1.00	47,217	
exec assoc i	1.00	40,271	1.00	42,596	1.00	43,386	
office secy ii	1.00	34,595	1.00	36,759	1.00	37,431	
office secy i	1.00	30,974	1.00	32,163	1.00	32,745	

TOTAL d12a0201*	25.00	1,449,972	25.00	1,535,746	26.00	1,638,971	
TOTAL d12a02 **	25.00	1,449,972	25.00	1,535,746	26.00	1,638,971	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide viii	.00	0	1.00	127,500	1.00	127,500	
exec aide vii	.00	5,563	.00	0	.00	0	
exec aide vi	1.00	65,571	.00	0	.00	0	
prgm mgr senior ii	1.00	102,036	1.00	106,086	1.00	108,134	
administrator vi	.00	65,031	1.00	80,896	1.00	82,440	
exec aide ii	2.00	73,541	2.00	150,051	2.00	152,907	
administrator v	.00	0	.00	0	1.00	73,612	New
administrator v	2.00	145,245	2.00	150,976	2.00	153,850	
prgm manager ii	.00	0	.00	0	2.00	118,750	New
administrator iii	2.00	59,810	1.00	62,871	1.00	64,084	
administrator i	1.00	9,241	1.00	46,579	1.00	48,346	
asst attorney general v	1.00	80,228	1.00	75,726	1.00	77,167	
administrator iv	.00	11,238	.00	0	.00	0	
administrator ii	1.00	50,131	1.00	62,370	1.00	63,575	
research statistician iv	.00	0	.00	0	2.00	104,292	New
agency grants specialist, lead	.00	0	.00	0	1.00	58,440	New
industrial dev officer iv	.00	0	.00	0	1.00	58,440	New
spec asst iii exec dept	2.00	79,009	2.00	91,436	2.00	93,900	
admin officer iii	3.00	134,820	3.00	149,008	3.00	152,241	
admin officer ii	1.00	48,455	1.00	50,367	1.00	51,329	
spec asst ii exec dept	1.00	64,287	1.00	50,848	1.00	51,821	

TOTAL d13a1301*	18.00	994,206	18.00	1,204,714	25.00	1,640,828	
TOTAL d13a13 **	18.00	994,206	18.00	1,204,714	25.00	1,640,828	

d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	128,068	1.00	130,167	1.00	130,167	
exec aide vii	1.00	100,739	1.00	104,745	1.00	106,768	
exec aide v	.00	14,536	1.00	104,077	1.00	106,086	
exec aide iv	.00	0	1.00	91,223	1.00	92,975	
administrator vii	1.00	78,439	1.00	81,534	1.00	83,094	
exec aide iii	1.00	94,450	.00	0	.00	0	
administrator vi	1.00	77,090	.00	0	.00	0	
exec aide ii	.00	0	1.00	70,858	1.00	72,229	
exec asst ii exec dept	1.00	50,617	1.00	73,038	1.00	74,425	
prgm mgr ii	1.00	15,654	.00	0	.00	0	
exec asst i exec dept	1.00	66,581	2.00	137,271	2.00	139,209	
administrator i	1.00	54,107	1.00	56,260	1.00	57,340	
spec asst ii exec dept	1.00	32,606	.00	0	.00	0	
admin aide iii exec dept	1.00	21,053	1.00	31,461	1.00	32,595	

TOTAL d15a0503*	11.00	733,940	11.00	880,634	11.00	894,888	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d15a0505 Office of Service and Volunteerism							
exec aide v	1.00	34,146	1.00	103,093	1.00	105,082	
exec aide iv	1.00	58,585	.00	0	.00	0	
administrator vii	1.00	83,810	1.00	87,130	2.00	175,087	New
exec aide ii	.00	0	1.00	80,896	.00	0	Abolish
exec asst iii exec dept	1.00	88,861	1.00	90,642	1.00	90,642	
exec asst ii exec dept	1.00	62,626	1.00	65,111	1.00	66,369	
administrator iv	.00	0	.00	0	2.00	144,232	Transfer N00A01
administrator iv	3.00	121,244	2.00	117,438	2.00	119,694	
administrator i	.00	0	.00	0	2.00	108,376	Transfer N00A01
spec asst iii exec dept	2.00	102,818	2.00	95,761	2.00	98,388	
admin officer iii	2.00	97,444	2.00	104,111	2.00	106,103	
admin aide iii exec dept	.00	17,208	1.00	39,352	1.00	40,076	
personnel associate i	.00	0	.00	0	1.00	36,706	Transfer N00A01
admin aide	.00	0	.00	0	1.00	42,402	Transfer N00A01
TOTAL d15a0505*	12.00	666,742	12.00	783,534	18.00	1,133,157	
d15a0506 State Ethics Commission							
exec aide vi	.00	0	1.00	105,920	1.00	107,965	
exec aide v	1.00	104,005	.00	0	.00	0	
exec aide iv	1.00	89,427	1.00	91,223	1.00	92,975	
administrator vii	2.00	116,023	2.00	151,700	2.00	155,895	
administrator ii	.00	0	1.00	61,193	1.00	62,370	
spec asst iii exec dept	1.00	55,156	.00	0	.00	0	
admin spec iii	1.00	38,228	.00	0	.00	0	
spec asst i exec dept	2.00	69,665	4.00	156,450	5.50	207,109	New
admin aide ii exec dept	1.00	35,284	.00	0	.00	0	
TOTAL d15a0506*	9.00	507,788	9.00	566,486	10.50	626,314	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	89,574	1.00	93,120	1.00	94,909	
exec asst ii exec dept	1.00	60,719	1.00	74,425	1.00	75,842	
spec asst ii exec dept	1.00	44,130	1.00	45,851	1.00	46,704	
spec asst i exec dept	1.00	40,381	1.00	41,950	1.00	42,726	
admin aide ii exec dept	1.00	37,595	1.00	39,055	1.00	39,774	
TOTAL d15a0507*	5.00	272,399	5.00	294,401	5.00	299,955	
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	117,890	1.00	117,300	1.00	117,300	
exec aide vii	.00	45,424	1.00	113,080	1.00	115,271	
exec aide vi	.00	27,942	1.00	111,104	1.00	113,252	
exec aide v	3.00	156,166	1.00	100,176	1.00	102,108	
exec aide iv	1.00	76,848	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d15a0516 Governor's Office of Crime Control and Prevention							
administrator vii	8.00	559,509	5.00	412,513	5.00	421,092	
administrator vi	1.00	117,462	4.00	280,832	4.00	287,408	
exec aide ii	1.00	65,060	1.00	69,512	1.00	70,858	
exec aide i	1.00	80,185	1.00	83,350	1.00	83,350	
administrator iii	5.00	242,903	4.00	225,502	4.00	230,338	
exec asst i exec dept	1.00	59,331	1.00	61,683	1.00	62,871	
administrator iv	3.00	124,427	1.00	58,719	1.00	59,847	
administrator ii	4.00	225,234	7.00	389,707	7.00	398,023	
administrator i	1.00	48,302	1.00	48,346	1.00	49,269	
spec asst iii exec dept	1.00	48,268	1.00	46,579	1.00	48,346	
admin officer iii	6.00	214,264	7.00	305,040	7.00	314,475	
spec asst ii exec dept	3.00	113,238	2.00	90,894	2.00	92,604	
spec asst i exec dept	.00	0	1.00	36,276	1.00	37,601	
admin aide iii exec dept	1.00	34,313	.00	0	.00	0	
TOTAL d15a0516*	41.00	2,356,766	40.00	2,550,613	40.00	2,604,013	

d15a0517 Volunteer Maryland							
administrator vii	.00	0	1.00	75,603	1.00	77,043	
spec asst iii exec dept	.00	0	1.00	51,657	1.00	52,645	
spec asst ii exec dept	.00	0	2.00	88,447	2.00	90,090	
TOTAL d15a0517*	.00	0	4.00	215,707	4.00	219,778	

d15a0522 Governor's Grants Office							
exec aide vi	1.00	103,834	1.00	107,965	1.00	110,051	
exec aide v	1.00	90,139	1.00	93,716	1.00	95,518	
administrator ii	1.00	61,182	1.00	62,370	1.00	63,575	
TOTAL d15a0522*	3.00	255,155	3.00	264,051	3.00	269,144	

d15a0523 State Labor Relations Board							
exec aide vi	1.00	51,888	1.00	80,446	1.00	83,519	
asst attorney general vii	1.00	46,283	1.00	87,823	.60	53,704	Abolish
exec aide iii	1.00	15,356	.00	0	.00	0	
spec asst iii exec dept	.00	0	1.00	41,011	1.00	42,528	
TOTAL d15a0523*	3.00	113,527	3.00	209,280	2.60	179,751	
TOTAL d15a05 **	84.00	4,906,317	87.00	5,764,706	94.10	6,227,000	

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	48,113	1.00	87,500	1.00	87,500	
exec aide v	1.00	91,003	1.00	94,608	1.00	96,427	
exec aide iv	1.00	77,579	1.00	80,641	1.00	82,180	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
administrator vii	2.00	139,886	2.00	152,547	2.00	156,713	
administrator vi	1.00	75,860	2.00	161,049	2.00	164,124	
administrator v	1.00	73,072	1.00	70,973	1.00	72,346	
administrator iii	1.00	53,946	1.00	45,650	.00	0	Abolish
administrator iv	3.00	172,534	2.00	115,043	2.00	118,277	
administrator ii	1.00	51,527	1.00	53,563	1.00	54,590	
spec asst iii exec dept	1.00	49,690	1.00	51,657	1.00	52,645	
admin officer iii	3.00	93,868	3.00	121,522	2.00	86,782	Abolish
admin officer ii	2.00	98,061	2.00	102,658	2.00	104,624	
spec asst ii exec dept	7.00	287,442	7.00	301,376	7.00	309,516	
admin officer i	.50	49,365	1.50	55,315	1.50	57,342	
admin aide iii exec dept	3.00	68,065	5.00	177,844	5.00	183,299	
admin aide ii exec dept	2.00	47,239	.00	0	.00	0	
admin aide i exec dept	1.00	29,830	.00	0	.00	0	

TOTAL d16a0601*	31.50	1,507,080	31.50	1,671,946	29.50	1,626,365	
TOTAL d16a06 **	31.50	1,507,080	31.50	1,671,946	29.50	1,626,365	

d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	26.00	1,603,600	28.00	1,621,133	28.00	1,321,404	
staff positions	10.00	331,366	10.00	318,040	10.00	254,218	

TOTAL d17b0151*	36.00	1,934,966	38.00	1,939,173	38.00	1,575,622	
TOTAL d17b01 **	36.00	1,934,966	38.00	1,939,173	38.00	1,575,622	

d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
exec aide viii	1.00	106,400	1.00	108,528	1.00	108,528	
exec aide vi	1.00	95,289	1.00	99,066	1.00	100,976	
principal counsel	.00	0	.50	46,781	.50	47,680	
educ program manager i	.00	0	.00	0	1.00	65,521	Transfer R00A01
administrator vii	1.00	83,810	3.00	252,692	3.00	257,529	
administrator vi	1.00	34,875	.00	0	.00	0	
administrator v	1.00	66,959	1.00	68,959	1.00	70,293	
administrator iii	3.00	169,198	2.00	112,826	2.00	115,500	
administrator iv	2.00	125,459	3.00	188,712	3.00	193,394	
administrator ii	3.00	152,244	3.00	154,141	2.00	113,410	Abolish
spec asst iii exec dept	2.00	109,411	4.00	202,650	4.00	207,293	
admin officer iii	1.00	45,298	.00	0	.00	0	
admin officer ii	1.00	28,691	1.00	35,568	1.00	36,865	
admin aide iii exec dept	2.00	72,427	2.00	75,891	2.00	77,283	

TOTAL d18a1801*	19.00	1,090,061	21.50	1,345,814	21.50	1,394,272	
TOTAL d18a18 **	19.00	1,090,061	21.50	1,345,814	21.50	1,394,272	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	114,950	1.00	117,249	1.00	117,249	
prgm mgr senior ii	1.00	55,285	1.00	94,608	1.00	96,427	
prgm mgr senior i	.00	25,230	.00	0	.00	0	
admin prog mgr iii	1.00	79,309	1.00	82,440	1.00	84,016	
prgm mgr i	4.00	236,686	4.00	242,688	4.00	248,289	
financial compliance auditor pr	1.00	57,112	1.00	59,375	1.00	60,518	
administrator i	1.00	47,398	1.00	49,269	1.00	50,209	
agency budget specialist ii	1.00	39,411	1.00	42,172	1.00	43,735	
financial compliance auditor ii	1.00	44,470	1.00	46,204	1.00	47,070	
admin officer i	1.00	44,212	1.00	46,345	1.00	47,217	
admin spec iii	1.00	34,933	1.00	36,939	1.00	37,946	
admin spec iii	1.00	32,528	1.00	34,387	1.00	35,638	
services supervisor i	1.00	28,300	1.00	29,896	1.00	30,967	
exec assoc i	1.00	31,238	1.00	44,602	1.00	45,432	
management assoc	.00	11,164	.00	0	.00	0	
admin aide	1.00	29,523	1.00	32,342	1.00	33,510	
office secy ii	2.00	46,280	2.00	54,401	2.00	56,327	

TOTAL d25e0301*	19.00	958,029	19.00	1,012,917	19.00	1,034,550	
TOTAL d25e03 **	19.00	958,029	19.00	1,012,917	19.00	1,034,550	

d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	115,712	1.00	122,400	1.00	122,400	
dep secy dept aging	1.00	94,294	1.00	91,800	1.00	91,800	
asst attorney general viii	.00	22,644	1.00	106,086	1.00	108,134	
prgm mgr senior ii	1.00	79,392	.00	0	.00	0	
asst attorney general vi	1.00	91,294	1.00	94,909	1.00	94,909	
prgm mgr iv	.00	19,292	1.00	76,323	1.00	77,777	
admin prog mgr ii	1.00	48,289	1.00	75,842	1.00	77,286	
prgm mgr ii	2.00	140,706	3.00	216,584	3.00	220,725	
prgm mgr i	1.00	41,535	.00	0	.00	0	
administrator iii	1.00	50,789	.00	0	.00	0	
computer network spec mgr	1.00	76,175	1.00	75,842	1.00	77,286	
accountant supervisor ii	1.00	36,234	1.00	66,580	1.00	67,866	
data base spec ii	1.00	63,884	1.00	59,375	1.00	60,518	
fiscal services administrator i	1.00	0	.00	0	.00	0	
personnel administrator ii	1.00	65,274	1.00	67,866	1.00	69,178	
administrator ii	4.00	239,117	6.00	341,024	6.00	348,353	
administrator ii	1.00	48,547	1.00	53,061	1.00	54,077	
computer network spec ii	1.00	51,466	1.00	42,867	1.00	44,457	
internal auditor officer	1.00	56,370	.00	0	.00	0	
accountant, advanced	1.00	57,705	2.00	106,797	2.00	108,842	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
administrator i	1.00	529	.00	0	.00	0	
hum ser spec v aging	2.70	150,874	2.70	156,853	2.70	159,870	
nutritionist iii	1.00	53,604	1.00	55,731	1.00	56,800	
hum ser spec iv aging	8.70	372,889	7.70	404,616	7.70	411,997	
pub affairs officer ii	1.00	38,470	.00	0	.00	0	
accountant i	1.00	40,000	.00	0	.00	0	
admin officer ii	2.00	110,624	3.00	142,154	3.00	144,844	
hum ser spec iii aging	2.00	42,865	1.00	44,602	1.00	45,432	
admin spec ii	3.00	157,694	6.00	226,120	6.00	231,048	
administrative specialist i	2.00	41,561	.00	0	.00	0	
personnel associate iii	1.00	42,664	1.00	44,326	1.00	45,151	
fiscal accounts technician ii	1.00	47,533	2.00	84,049	2.00	85,607	
fiscal accounts technician i	1.00	11,945	.00	0	.00	0	
exec assoc iii	1.00	56,701	1.00	55,114	1.00	56,171	
exec assoc ii	1.00	46,147	1.00	47,968	1.00	48,881	
management associate	2.00	96,256	2.00	100,058	2.00	101,462	
admin aide	1.00	37,851	1.00	39,411	1.00	40,136	
admin aide	1.00	37,940	1.00	39,411	1.00	40,136	
office secy iii	.00	3,070	.00	0	.00	0	
office secy ii	2.00	41,383	1.00	34,819	1.00	35,452	
office clerk ii	1.00	29,936	1.00	31,085	1.00	31,643	
senior citizen aide	.00	847,940	.00	0	.00	0	
TOTAL d26a0701*	59.40	3,762,876	56.40	3,161,563	56.40	3,217,241	
TOTAL d26a07 **	59.40	3,762,876	56.40	3,161,563	56.40	3,217,241	
d27100 Commission on Human Relations							
d2710001 General Administration							
exec dir comm on human relatns	1.00	106,400	1.00	108,528	1.00	108,528	
dep dir human relatns	1.00	90,373	1.00	92,181	1.00	92,181	
admin prog mgr iv	1.00	86,232	1.00	89,645	1.00	91,366	
dp director i	1.00	80,823	1.00	84,016	1.00	85,621	
administrator iii	1.00	59,897	1.00	62,277	1.00	63,478	
general counsel human relations	1.00	106,860	1.00	111,104	1.00	113,252	
asst gen counsel iii human rel	1.00	0	.00	0	.00	0	
asst gen counsel i human rel	1.00	138,008	3.00	182,932	3.00	188,490	
staff atty ii attorney genral	1.00	0	1.00	45,650	1.00	47,361	
administrator ii	1.00	53,519	1.00	55,637	1.00	56,705	
computer network spec ii	1.00	54,028	1.00	56,171	1.00	57,249	
human relations representative	4.00	190,718	3.00	186,019	3.00	189,604	
human relations representative	6.50	388,131	7.50	424,196	7.50	431,463	
obs-fiscal specialist iii	.60	33,729	.60	35,064	.60	35,739	
personnel officer iii	.50	13,383	.50	20,134	.50	20,877	
human relations representative	14.00	617,685	13.00	612,699	13.00	625,873	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d27l00 Commission on Human Relations							
d27l0001 General Administration							
admin officer i	1.00	45,436	1.00	47,217	1.00	48,117	
human relations representative	2.00	82,939	3.00	115,344	3.00	118,072	
obs-admin spec i	1.00	35,020	1.00	36,373	1.00	37,038	
hum relations asst	1.00	35,070	1.00	36,429	1.00	37,095	
exec assoc ii	1.00	52,182	1.00	54,249	1.00	55,288	
office clerk ii	.00	877	1.00	23,734	1.00	24,558	

TOTAL d27l0001*	42.60	2,271,310	44.60	2,479,599	44.60	2,527,955	
TOTAL d27l00 **	42.60	2,271,310	44.60	2,479,599	44.60	2,527,955	

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative clerk	1.00	27,658	1.00	28,839	1.00	28,839	
administrative officer	1.00	42,110	1.00	43,429	1.00	43,429	
administrative specialist	1.00	40,202	1.00	41,305	1.00	41,305	
administrator	3.00	143,396	3.00	235,604	3.00	235,604	
assistant project manager	1.00	45,567	1.00	55,080	1.00	55,080	
assistant project manager	1.00	56,188	1.00	63,267	1.00	63,267	
asst attorney general	1.00	4,390	1.00	0	1.00	0	
chief financial officer	1.00	114,626	1.00	118,612	1.00	118,612	
deputy director	1.00	0	1.00	0	1.00	0	
executive director	1.00	0	1.00	0	1.00	0	
fiscal administrator	1.00	76,572	1.00	78,772	1.00	78,772	
human resource manager	1.00	52,751	1.00	56,546	1.00	56,546	
msa executive associate i	.00	0	.00	0	.00	0	
msa executive associate ii	3.80	160,769	3.80	176,815	3.80	176,815	
msa executive associate iii	1.00	66,278	1.00	68,757	1.00	68,757	
principal counsel	1.00	22,486	1.00	104,907	1.00	104,907	
procurement associate	1.00	37,432	1.00	38,802	1.00	38,802	
procurement officer	1.00	109,416	1.00	119,153	1.00	119,153	
procurement specialist	1.00	55,696	1.00	58,548	1.00	58,548	
project director	1.00	101,631	1.00	107,989	1.00	107,989	
project executive	1.00	174,912	1.00	181,101	1.00	181,101	

TOTAL d28a0341*	24.80	1,332,080	24.80	1,577,526	24.80	1,577,526	

d28a0344 Facilities Management							
administrative clerk	1.00	29,553	1.00	30,900	1.00	30,900	
administrative manager	1.00	37,678	1.00	59,058	1.00	59,058	
administrative officer	2.00	56,898	2.00	89,472	2.00	89,472	
administrative specialist	1.00	22,323	1.00	28,560	1.00	28,560	
deputy director security	1.00	58,973	1.00	60,749	1.00	60,749	
director of facilities mgmt	1.00	71,774	.00	117,327	1.00	117,327	
director of operations	3.00	292,555	4.00	264,705	3.00	264,705	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d28a0344 Facilities Management							
director of security	1.00	89,812	1.00	93,228	1.00	93,228	
executive associate ii	1.00	34,525	1.00	48,166	1.00	48,166	
maintenance general	8.00	222,785	8.00	257,501	8.00	257,501	
maintenance manager	1.00	71,750	.00	82,638	1.00	82,638	
maintenance supervisors	3.00	280,813	4.00	215,138	3.00	215,138	
maintenance technician	10.00	421,455	14.00	377,234	10.00	377,234	
manager of technical systems	1.00	90,468	1.00	95,450	1.00	95,450	
operations assistant	1.00	0	1.00	71,738	1.00	71,738	
security manager	2.00	107,767	.00	168,815	3.00	168,815	
security officers	11.00	310,880	11.00	326,551	11.00	326,551	
security shift supervisor	3.00	122,211	5.00	84,981	2.00	84,981	
senior maintenance technician	17.00	632,057	13.00	806,452	17.00	806,452	
stadium engineer	1.00	91,001	1.00	93,239	1.00	93,239	

TOTAL d28a0344*	70.00	3,045,278	70.00	3,371,902	70.00	3,371,902	
TOTAL d28a03 **	94.80	4,377,358	94.80	4,949,428	94.80	4,949,428	

d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	98,246	1.00	100,211	1.00	100,211	
prgm mgr senior ii	1.00	73,943	1.00	78,293	1.00	81,279	
admin prog mgr iv	1.00	78,439	1.00	81,534	1.00	83,094	
prgm mgr iii	1.00	82,659	2.00	143,088	2.00	145,842	
administrator v	2.00	107,374	1.00	58,113	1.00	60,347	
dp asst director i	2.00	138,610	2.00	144,093	2.00	146,857	
prgm mgr ii	1.00	64,870	1.00	67,650	1.00	68,959	
fiscal services administrator i	1.00	64,551	1.00	67,114	1.00	68,411	
data base spec supervisor	1.00	53,390	1.00	56,546	1.00	58,719	
dp technical support spec ii	1.00	52,270	1.00	57,155	1.00	58,255	
administrator ii	1.00	51,867	1.00	64,800	1.00	66,051	
computer network spec ii	1.00	52,558	2.00	108,729	2.00	110,812	
computer network spec ii	1.00	35,653	.00	0	.00	0	
personnel officer iii	1.00	57,294	1.00	59,565	1.00	60,712	
webmaster i	.00	0	1.00	43,666	1.00	45,743	
webmaster trainee	.00	31,730	.00	0	.00	0	
admin officer ii	.00	115,159	4.00	184,692	4.00	188,165	
admin officer ii	1.00	-1,039	.00	0	.00	0	
admin spec iii	2.00	68,591	1.00	44,739	1.00	45,571	
admin spec iii	1.00	427	.00	0	.00	0	
admin spec ii	1.00	9,996	.00	0	.00	0	
obs-admin spec trainee	1.00	29,891	1.00	31,035	1.00	31,594	
computer user support spec ii	1.00	42,277	1.00	43,922	1.00	44,739	
personnel associate ii	.00	4,054	1.00	39,411	1.00	40,136	
admin aide	1.00	109,790	1.00	41,631	1.00	42,402	
admin aide	1.00	31,558	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d38i01 State Board of Elections							
d38i0101 General Administration							
office secy iii	1.00	17,805	1.00	35,401	1.00	36,047	
office secy iii	1.00	22,407	.00	0	.00	0	
office secy ii	2.00	41,570	2.00	56,985	2.00	58,732	
office services clerk	.50	12,038	.50	16,227	.50	16,521	

TOTAL d38i0101*	29.50	1,547,978	29.50	1,624,600	29.50	1,659,199	
d38i0102 Help America Vote Act							
prgm mgr ii	1.00	75,560	1.00	78,757	1.00	80,258	
administrator i	1.00	50,025	1.00	51,657	1.00	52,645	
admin officer iii	1.00	49,630	1.00	51,250	1.00	52,230	

TOTAL d38i0102*	3.00	175,215	3.00	181,664	3.00	185,133	
TOTAL d38i01 **	32.50	1,723,193	32.50	1,806,264	32.50	1,844,332	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	111,946	1.00	114,185	1.00	114,185	
mbr bd contract appeals	2.00	198,922	2.00	205,976	2.00	205,976	
obs-executive associate iii	1.00	56,122	1.00	58,349	1.00	59,471	
exec assoc ii	1.00	49,769	1.00	51,735	1.00	52,725	

TOTAL d39s0001*	5.00	416,759	5.00	430,245	5.00	432,357	
TOTAL d39s00 **	5.00	416,759	5.00	430,245	5.00	432,357	
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	127,109	1.00	122,400	1.00	122,400	
principal counsel	1.00	108,925	1.00	113,252	1.00	115,442	
asst attorney general viii	1.00	85,132	1.00	101,142	1.00	103,093	
dp director iii	1.00	87,744	1.00	91,223	1.00	92,975	
prgm mgr senior i	2.00	165,672	2.00	186,835	2.00	190,426	
asst attorney general vi	1.00	69,861	1.00	83,094	1.00	84,683	
dp programmer analyst manager	1.00	74,354	1.00	77,286	1.00	78,757	
accountant manager ii	1.00	54,900	1.00	67,650	1.00	68,959	
computer network spec mgr	1.00	79,046	1.00	73,038	1.00	74,425	
computer network spec supr	1.00	88,892	1.00	67,114	1.00	68,411	
dp programmer analyst superviso	3.00	126,090	2.00	131,099	2.00	133,630	
fiscal services chief ii	1.00	66,612	1.00	67,114	1.00	68,411	
computer network spec lead	1.00	64,981	1.00	57,155	1.00	58,255	
dp technical support spec ii	2.00	92,590	2.00	118,773	2.00	121,058	
personnel administrator ii	1.00	67,766	1.00	65,950	1.00	67,223	
accountant, lead specialized	1.00	45,749	1.00	55,637	1.00	56,705	
planner iv	.00	0	1.00	55,114	1.00	56,171	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d40w01 Department of Planning							
d40w0101 Administration							
webmaster ii	.00	8,798	.00	0	.00	0	
accountant, advanced	1.00	54,219	1.00	50,209	1.00	51,168	
dp functional analyst ii	3.00	125,074	3.00	147,411	3.00	150,665	
personnel officer ii	1.00	47,751	1.00	50,765	1.00	51,735	
admin officer ii	1.00	23,541	1.00	48,498	1.00	49,425	
admin spec iii	2.00	35,651	2.00	86,276	2.00	87,877	
admin spec iii	1.00	13,869	1.00	31,461	1.00	32,595	
paralegal ii	1.00	85,100	1.00	43,922	1.00	44,739	
fiscal accounts technician i	1.00	28,303	1.00	35,081	1.00	35,721	
management associate	1.00	46,291	1.00	48,117	1.00	49,034	
admin aide	3.00	61,373	3.00	102,891	3.00	105,899	
office secy iii	1.00	36,745	1.00	38,760	1.00	39,473	
office secy ii	1.00	25,616	1.00	31,831	1.00	32,405	
office services clerk	1.00	20,005	1.00	24,744	1.00	25,609	
TOTAL d40w0101*	38.00	2,017,759	38.00	2,273,842	38.00	2,317,369	
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	1.00	38,208	2.00	175,403	2.00	178,765	
prgm mgr iv	1.00	85,414	.00	0	.00	0	
administrator vi	1.00	63,002	1.00	55,388	1.00	57,513	
principal planner	1.00	78,667	1.00	76,564	1.00	78,022	
administrator iv	.00	0	1.00	67,763	1.00	69,073	
administrator iii	2.00	106,613	1.00	65,950	1.00	67,223	
planner v	2.00	137,383	2.00	131,900	2.00	134,446	
webmaster ii	1.00	45,231	1.00	56,171	1.00	57,249	
administrator i	1.00	46,974	1.00	58,440	1.00	59,565	
pub affairs officer ii	1.00	40,978	1.00	52,230	1.00	53,230	
admin officer i	1.00	37,685	.00	0	.00	0	
TOTAL d40w0102*	12.00	680,155	11.00	739,809	11.00	755,086	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	81,400	1.00	108,134	1.00	108,134	
prgm mgr senior i	.00	0	1.00	63,087	1.00	65,521	
prgm mgr iv	1.00	73,087	.00	0	.00	0	
prgm mgr iii	1.00	79,500	2.00	167,244	2.00	170,440	
prgm mgr ii	1.00	64,272	1.00	70,293	1.00	71,653	
principal planner	2.00	169,799	1.00	72,346	1.00	73,732	
administrator iii	1.00	39,626	1.00	66,580	1.00	67,866	
data base spec supervisor	1.00	71,039	1.00	73,843	1.00	75,245	
dp quality assurance spec super	.00	0	1.00	70,409	1.00	71,772	
dp programmer analyst lead/adva	2.00	125,356	2.00	133,173	2.00	135,745	
dp quality assurance spec	2.00	61,494	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d40w0103 Planning Data Services							
planner iv	1.00	74,159	2.00	115,598	2.00	117,820	
dp functional analyst ii	1.00	88,110	2.00	109,608	2.00	111,711	
dp functional analyst i	1.00	54,588	.00	0	.00	0	
admin officer i	2.00	85,654	2.00	93,589	2.00	95,357	
obs-data proc prog analyst spec	1.00	45,860	1.00	47,667	1.00	48,576	
cartographer ii	3.00	111,119	3.00	122,643	3.00	124,910	

TOTAL d40w0103*	21.00	1,225,063	21.00	1,314,214	21.00	1,338,482	

d40w0104 Planning Services							
dep dir office planning	1.00	98,205	1.00	112,745	1.00	112,745	
prgm mgr senior ii	.00	0	1.00	94,608	1.00	96,427	
prgm mgr senior i	2.00	109,459	1.00	63,087	1.00	65,521	
prgm mgr iv	5.00	216,983	3.00	235,055	2.00	179,323	Abolish
administrator vi	1.00	52,086	1.00	55,388	1.00	57,513	
prgm mgr iii	1.00	79,309	1.00	82,440	1.00	84,016	
principal planner	5.00	461,169	8.00	587,480	8.00	598,751	
planner v	10.00	457,851	6.00	379,905	6.00	387,229	
administrator ii	1.00	45,610	.00	0	.00	0	
planner iv	9.00	373,601	10.00	540,101	9.00	507,547	Abolish
administrator i	1.00	50,986	1.00	55,731	1.00	56,800	
dp functional analyst ii	1.00	70,344	1.00	56,800	1.00	57,890	
planner iii	2.00	75,831	1.00	44,548	1.00	45,782	
planner ii	1.00	43,149	1.00	47,148	1.00	48,045	
admin officer i	1.00	41,125	1.00	43,055	1.00	43,853	
planner i	.00	0	1.00	40,441	1.00	41,189	
exec assoc iii	.00	0	1.00	50,624	1.00	52,066	
management associate	1.00	42,104	.00	0	.00	0	
office secy iii	1.50	55,709	1.50	52,920	1.50	53,885	
office secy ii	.50	19,733	.50	20,498	.50	20,498	

TOTAL d40w0104*	44.00	2,293,254	41.00	2,562,574	39.00	2,509,080	

d40w0107 Management Planning and Educational Outreach							
exec v	1.00	99,076	1.00	101,058	1.00	101,058	
prgm mgr iv	1.00	72,738	1.00	75,603	1.00	77,043	
prgm mgr i	1.00	71,039	1.00	73,843	1.00	75,245	
archaeologist iv	1.00	136,207	1.00	67,866	1.00	69,178	
administrator ii	1.00	60,565	1.00	62,973	1.00	64,188	
administrator i	1.00	98,420	1.00	51,657	1.00	52,645	
agency grants specialist, lead	.00	0	1.00	57,890	1.00	59,003	
research preservation supv	1.00	97,494	1.00	54,681	1.00	55,731	
admin officer iii	1.00	48,837	1.00	50,765	1.00	51,735	
agency grants specialist ii	1.00	70,079	1.00	53,734	1.00	54,763	
agency grants specialist i	1.00	98,681	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d40w0107 Management Planning and Educational Outreach							
admin aide	1.00	41,602	1.00	35,990	1.00	36,648	
office secy iii	1.00	40,776	1.00	39,473	1.00	40,200	

TOTAL d40w0107*	12.00	935,514	12.00	725,533	12.00	737,437	

d40w0108 Museum Services							
prgm mgr iii	1.00	27,236	1.00	55,388	1.00	57,513	
prgm mgr ii	2.00	142,093	2.00	147,716	2.00	150,551	
prgm mgr i	1.00	11,121	1.00	62,775	1.00	63,985	
administrator iii	1.00	59,331	1.00	61,683	1.00	62,871	
administrator ii	1.00	65,055	2.00	125,343	2.00	127,763	
administrator i	1.00	47,084	1.00	56,260	1.00	57,340	
education exhibition supv	2.00	29,748	1.00	47,463	1.00	48,808	
research preservation supv	3.00	102,459	2.00	82,022	2.00	85,056	
research preservation spec le	2.00	54,048	1.00	50,765	1.00	51,735	
admin officer ii	.00	0	1.00	49,425	1.00	50,367	
education exhibition spec ii	2.00	54,094	2.00	96,761	2.00	98,590	
maint supv i	1.00	37,179	1.00	46,704	1.00	47,591	
research preservation spec ii	3.00	124,797	3.00	130,382	3.00	133,547	
admin officer i	1.00	44,605	.00	0	.00	0	
education exhibition spec i	.00	0	1.00	35,289	1.00	36,576	
admin spec iii	.00	0	1.00	43,992	1.00	44,739	
admin spec ii	1.00	39,709	.00	0	.00	0	
education exhibition trainee	2.00	51,285	1.00	32,915	1.00	34,105	
maint chief i	.00	0	1.00	39,833	1.00	40,566	
lab tech ii	1.00	32,634	1.00	33,893	1.00	34,508	
office secy ii	2.00	59,156	2.00	65,395	2.00	66,578	
maint chief iv non-licensed	1.00	37,348	1.00	40,013	1.00	40,751	
maint chief iii	1.00	32,574	1.00	31,461	1.00	32,595	
maint mechanic senior	1.00	33,879	1.00	29,427	1.00	29,952	
maint mechanic	1.00	26,237	1.00	25,852	1.00	26,762	
maint asst	1.00	23,085	.00	0	.00	0	

TOTAL d40w0108*	32.00	1,134,757	30.00	1,390,757	30.00	1,422,849	

d40w0109 Research Survey and Registration							
prgm mgr iii	.00	0	1.00	83,228	1.00	84,819	
administrator iv	1.00	31,743	1.00	65,843	1.00	67,114	
prgm mgr i	1.00	46,419	.00	0	.00	0	
administrator iii	2.00	78,203	2.00	134,446	2.00	137,044	
administrator i	1.00	35,618	.00	0	.00	0	
administrator i	3.00	85,266	3.00	168,975	3.00	172,221	
research preservation supv	1.00	56,215	1.00	58,440	1.00	59,565	
archaeologist iii	1.00	21,589	1.00	54,763	1.00	55,813	
assoc librarian ii	1.00	49,379	1.00	51,329	1.00	52,312	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d40w0109 Research Survey and Registration							
research preservation spec ii	2.00	93,879	2.00	98,477	2.00	100,357	
admin spec iii	.00	0	1.00	38,993	1.00	39,711	
office secy iii	1.00	36,976	1.00	38,408	1.00	39,112	

TOTAL d40w0109*	14.00	535,287	14.00	792,902	14.00	808,068	
d40w0110 Preservation Services							
prgm mgr ii	1.00	72,965	1.00	75,842	1.00	77,286	
administrator iii	1.00	55,274	1.00	67,866	1.00	69,178	
archaeologist iv	1.00	30,254	1.00	67,866	1.00	69,178	
administrator ii	1.00	32,812	2.00	102,735	2.00	105,650	
administrator i	1.00	32,101	1.00	54,161	1.00	55,201	
research preservation supv	1.00	55,681	1.00	57,890	1.00	59,003	
archaeologist iii	1.00	46,330	1.00	48,425	1.00	49,348	
research preservation spec le	1.00	49,299	1.00	51,250	1.00	52,230	
admin officer ii	1.00	27,556	.00	0	.00	0	
research preservation spec ii	3.00	134,948	4.00	171,820	4.00	176,480	
research preservation spec i	1.00	27,753	.00	0	.00	0	
office secy iii	1.00	24,933	1.00	28,866	1.00	29,896	

TOTAL d40w0110*	14.00	589,906	14.00	726,721	14.00	743,450	
d40w0113 Office of Smart Growth							
prgm mgr iv	.00	0	1.00	59,107	1.00	61,381	
prgm mgr ii	.00	0	2.00	103,822	2.00	107,798	
principal planner	.00	0	1.00	51,911	1.00	53,899	
prgm mgr i	.00	0	1.00	48,664	1.00	50,521	

TOTAL d40w0113*	.00	0	5.00	263,504	5.00	273,599	
TOTAL d40w01 **	187.00	9,411,695	186.00	10,789,856	184.00	10,905,420	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	122,368	1.00	124,816	1.00	124,816	
prgm mgr senior i	1.00	82,888	1.00	86,171	1.00	87,823	
admin prog mgr iv	1.00	75,532	1.00	78,510	1.00	80,008	
prgm mgr iv	1.00	89,574	1.00	93,120	1.00	94,909	
administrator iii	3.00	183,966	3.00	191,266	3.00	194,945	
fiscal services chief ii	1.00	74,464	1.00	77,402	1.00	78,130	
administrator ii	1.00	61,147	1.00	63,575	1.00	64,800	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
computer info services spec sup	1.00	50,561	1.00	52,558	1.00	53,563	
administrator i	1.00	52,101	1.00	54,161	1.00	55,201	
personnel officer iii	2.00	53,099	2.00	95,469	2.00	98,014	
agency procurement specialist i	.00	35,802	1.00	49,814	1.00	50,765	
computer info services spec ii	1.00	45,298	1.00	47,070	1.00	47,968	
admin officer ii	1.00	48,900	1.00	50,848	1.00	51,821	
admin officer i	1.00	15,034	.00	0	.00	0	
pub affairs officer i	1.00	39,482	1.00	43,454	1.00	44,260	
inventory control specialist	1.00	42,273	1.00	43,922	1.00	44,739	
agency buyer ii	1.00	38,638	1.00	40,136	1.00	40,876	
fiscal accounts technician supv	1.00	45,017	1.00	46,781	1.00	47,667	
personnel associate iii	1.00	42,664	1.00	44,326	1.00	45,151	
fiscal accounts technician ii	5.00	181,150	5.00	188,589	5.00	192,580	
personnel associate ii	1.00	32,269	1.00	34,105	1.00	35,345	
obs-executive associate iii	1.00	52,015	1.00	54,077	1.00	55,114	
telephone operator ii	1.00	26,672	1.00	31,689	1.00	32,260	
automotive services mechanic	1.00	37,312	1.00	38,760	1.00	39,473	
TOTAL d50h0101*	31.00	1,588,219	31.00	1,692,989	31.00	1,723,803	
d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	110,577	1.00	112,745	1.00	112,745	
mil airport fire capt tech serv	1.00	42,077	1.00	42,867	1.00	44,457	
mil airport firefight capt tng	1.00	42,077	1.00	42,867	1.00	44,457	
mil airport firefighter captain	2.00	159,483	6.00	335,214	6.00	343,214	
maint supv iii	1.00	55,156	1.00	57,340	1.00	58,440	
mil airport firefighter lt	4.00	191,298	6.00	295,024	6.00	302,833	
admin officer iii	.00	38,336	1.00	50,290	1.00	51,250	
enrg ii civil-general	1.00	39,550	1.00	41,837	1.00	42,991	
acquisition agent ii	1.00	15,034	.00	0	.00	0	
envrmtl spec ii general	1.00	39,587	1.00	41,127	1.00	41,887	
mil airport firefighter ii	14.00	472,347	18.00	760,063	18.00	782,882	
mil airport firefighter i	1.00	30,811	2.00	76,645	2.00	79,461	
police officer suprv military	4.00	49,379	2.00	86,897	2.00	89,177	
mil airport firefighter trainee	1.00	50,276	6.00	203,723	6.00	211,125	
police officer military	28.00	294,357	12.00	390,063	12.00	404,172	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d50h0102 Air Operations and Maintenance							
exec assoc i	1.00	48,811	1.00	51,329	1.00	52,312	
admin aide	1.00	41,570	1.00	43,188	1.00	43,991	
supply officer iii	1.00	33,574	1.00	34,872	1.00	35,507	
carpenter supervisor	1.00	37,162	1.00	38,760	1.00	39,473	
maint chief i non lic	1.00	23,974	1.00	36,373	1.00	37,038	
electrician	2.00	50,329	2.00	59,845	2.00	61,379	
painter	1.00	30,655	1.00	31,831	1.00	32,405	
maint mechanic senior	5.00	108,050	5.00	149,007	5.00	152,540	
grounds supervisor ii	1.00	32,683	1.00	33,940	1.00	34,557	
building services worker ii	7.00	182,226	7.00	189,972	7.00	193,726	
groundskeeper ii	2.00	271	2.00	41,544	2.00	42,956	

TOTAL d50h0102*	84.00	2,219,650	82.00	3,247,363	82.00	3,334,975	

d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	24,530	1.00	112,745	1.00	112,745	
admin prog mgr iv	1.00	70,697	1.00	73,501	1.00	74,898	
admin prog mgr i	1.00	44,234	1.00	55,502	1.00	57,633	
administrator iii	2.00	100,086	2.00	105,992	2.00	110,050	
administrator iii	2.00	118,707	2.00	123,425	2.00	125,803	
water res engr iv environmental	1.00	0	1.00	45,650	.00	0	Abolish
computer info services spec sup	.00	8,006	.00	0	.00	0	
computer network spec ii	1.00	16,376	1.00	42,867	1.00	44,457	
maint engineer ii	1.00	62,924	1.00	65,426	1.00	66,689	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
administrator i	1.00	61,244	1.00	63,676	1.00	64,282	
admin officer iii	2.00	89,696	4.00	194,071	3.00	159,223	Abolish
computer info services spec ii	1.00	47,027	1.00	48,881	1.00	49,814	
envrmtl spec iii general	1.00	52,680	1.00	54,763	1.00	55,813	
nat res biol iii	1.00	0	1.00	37,837	.00	0	Abolish
acquisition agent supervisor	1.00	13,541	.00	0	.00	0	
maint supv i non lic	1.00	48,913	1.00	50,848	1.00	51,821	
architectural tech i	1.00	36,437	1.00	43,454	1.00	44,260	
envrmtl spec ii	1.00	0	.00	0	.00	0	
envrmtl spec ii ctrl res	1.00	14,700	1.00	38,593	1.00	40,013	
envrmtl spec ii general	.00	30,081	2.00	72,037	1.00	40,013	Abolish
envrmtl spec i general	1.00	0	.00	0	.00	0	
bdg construction insp iii	2.00	59,369	2.00	76,499	2.00	78,510	
envrmtl enforcement inspector	3.00	10,258	3.00	100,332	3.00	103,971	
police officer suprv military	4.00	0	2.00	71,136	1.00	36,865	Abolish
police officer military	26.00	206,555	16.00	568,872	15.00	557,023	Abolish
building security officer ii	17.00	354,905	14.00	388,415	14.00	396,940	
building security officer i	3.00	48,213	4.00	91,166	4.00	93,444	
exec assoc i	1.00	47,997	1.00	49,896	1.00	50,848	
admin aide	.00	37,166	1.00	41,254	1.00	42,017	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d50h0103 Army Operations and Maintenance							
office secy iii	2.00	35,019	1.00	32,081	1.00	33,238	
services specialist	2.00	36,463	2.00	63,688	2.00	65,298	
office services clerk	1.00	33,879	1.00	35,186	1.00	35,827	
supply officer ii	1.00	38,733	2.00	60,798	2.00	61,887	
supply officer i	1.00	19,233	.00	0	.00	0	
telephone operator ii	.00	3,846	.00	0	.00	0	
maint chief iv non lic	3.00	109,752	2.00	88,049	2.00	89,703	
electrician high voltage	1.00	39,709	1.00	41,254	1.00	42,017	
maint chief ii non lic	1.00	39,709	1.00	41,254	1.00	42,017	
maint chief i non lic	3.00	103,631	4.00	142,434	4.00	145,528	
carpenter trim	4.00	118,059	4.00	126,073	4.00	128,806	
electrician	2.00	61,196	2.00	66,721	2.00	67,929	
mason plasterer	1.00	35,390	1.00	36,759	1.00	37,431	
painter	2.00	69,834	2.00	72,534	2.00	73,860	
plumber	3.00	62,278	2.00	61,709	2.00	63,280	
steam fitter	1.00	34,756	1.00	36,098	1.00	36,759	
maint mechanic senior	2.00	55,775	2.00	62,664	2.00	64,299	
maint mechanic	24.00	711,241	25.50	783,362	25.50	799,401	
building services worker i	3.00	51,938	3.00	72,088	3.00	74,108	
building services worker ii	21.00	495,200	20.00	528,299	19.00	518,415	Abolish
TOTAL d50h0103*	157.00	3,815,664	143.50	5,025,779	136.50	4,895,938	
d50h0105 State Operations							
prgm mgr iv	1.00	27,207	1.00	59,107	1.00	61,381	
prgm mgr ii	1.00	72,965	1.00	75,842	1.00	77,286	
prgm mgr i	1.00	63,328	1.00	65,843	1.00	67,114	
administrator iii	1.00	5,445	1.00	45,650	1.00	47,361	
administrator iii	1.00	54,459	1.00	56,618	1.00	57,705	
administrator ii	1.00	48,700	1.00	51,573	1.00	52,558	
computer info services spec sup	1.00	24,179	1.00	52,066	1.00	53,061	
military youth counselor progra	.00	31,576	1.00	53,563	1.00	54,590	
administrator i	1.00	0	.00	0	.00	0	
military youth counselor supr	1.00	25,151	1.00	52,146	1.00	53,144	
agency budget specialist ii	1.00	48,837	1.00	50,765	1.00	51,735	
computer info services spec ii	2.00	96,259	2.00	97,402	2.00	99,254	
military youth counselor ii	4.00	126,002	4.00	173,452	4.00	178,487	
admin officer ii	1.00	44,537	1.00	46,278	1.00	47,148	
admin officer i	1.00	19,955	.00	0	.00	0	
admin spec iii	.00	34,454	1.00	37,946	1.00	38,642	
inventory control specialist	1.00	35,564	1.00	37,601	1.00	38,290	
mil youth worker supv	.00	31,072	1.00	46,345	1.00	47,217	
licensed practical nurse ii	1.00	0	.00	0	.00	0	
mil youth worker lead	3.00	93,153	2.00	80,642	2.00	82,130	
mil youth worker ii	6.00	219,007	10.00	327,799	10.00	336,528	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d50h0105 State Operations							
mil youth worker i	4.00	27,082	.00	0	.00	0	
exec assoc i	1.00	46,657	1.00	48,498	1.00	49,425	
admin aide	2.00	71,406	2.00	75,673	2.00	77,158	
office secy iii	1.00	22,658	1.00	27,876	1.00	28,866	
office clerk ii	1.00	34,547	1.00	35,881	1.00	36,203	
plumber	.00	4,302	.00	0	.00	0	
maint mechanic senior	.00	2,194	.00	0	.00	0	
military honor guard specialist	4.00	44,145	4.00	162,314	4.00	165,668	
military honor guard specialist	4.00	19,479	4.00	131,983	4.00	135,765	
military honor guard specialist	3.00	18,535	3.00	92,433	3.00	94,610	
military honor guard specialist	4.50	29,748	5.00	143,216	5.00	146,845	
military honor guard specialist	1.50	5,402	1.00	25,197	1.00	26,080	

TOTAL d50h0105*	55.00	1,428,005	54.00	2,153,709	54.00	2,204,251	

d50h0106 Maryland Emergency Management Agency							
exec vi	1.00	110,577	1.00	112,745	1.00	112,745	
prgm mgr senior i	.00	169,602	2.00	165,379	2.00	168,543	
prgm mgr iv	2.00	78,877	1.00	83,889	1.00	85,493	
administrator vi	1.00	65,754	.00	0	.00	0	
administrator vi	.00	22,266	1.00	88,093	1.00	88,927	
prgm mgr iii	1.00	17,730	.00	0	.00	0	
prgm mgr ii	3.00	109,163	4.00	271,084	4.00	277,263	
principal planner	1.00	67,606	1.00	70,293	1.00	71,653	
administrator iv	.00	16,301	1.00	59,283	1.00	60,424	
prgm mgr i	.00	13,791	1.00	57,633	1.00	59,283	
administrator iii	2.00	0	.00	0	.00	0	
administrator iii	1.00	62,228	1.00	64,702	1.00	65,950	
computer network spec supr	1.00	46,242	1.00	48,664	1.00	50,521	
fiscal services chief ii	1.00	59,803	1.00	62,176	1.00	63,374	
it systems technical spec	.00	66,906	2.00	128,618	2.00	131,099	
computer network spec lead	.00	36,569	.00	0	.00	0	
obs-data proc mgr iv	1.00	65,274	1.00	67,866	1.00	69,178	
planner v	2.00	60,473	1.00	62,871	1.00	64,084	
administrator ii	11.00	684,793	17.00	963,782	17.00	983,060	
computer network spec ii	2.00	64,930	1.00	53,563	1.00	54,590	
planner iv	3.00	220,942	4.00	230,751	4.00	235,184	
webmaster i	.00	0	1.00	40,268	1.00	41,754	
admin officer iii	9.00	207,736	1.00	60,222	1.00	60,222	
agency grants specialist ii	1.00	52,680	1.00	54,763	1.00	55,813	
computer info services spec ii	1.00	52,182	1.00	54,249	1.00	55,288	
planner iii	1.00	0	2.00	97,762	2.00	99,628	
admin officer ii	5.00	235,945	5.00	247,536	5.00	251,157	
admin officer i	.00	31,820	.00	0	.00	0	
agency grants specialist i	1.00	46,291	1.00	48,117	1.00	49,034	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d50h0106 Maryland Emergency Management Agency							
admin spec iii	2.00	81,180	2.00	84,363	2.00	85,928	
inventory control specialist	1.00	0	.00	0	.00	0	
emergency mgmt operations off s	4.00	162,752	5.00	202,532	5.00	206,877	
emergency mgmt operations off	6.00	222,836	16.00	519,271	15.00	503,834	Abolish
personnel associate iii	1.00	42,273	1.00	43,922	1.00	44,739	
admin aide	2.00	73,980	2.00	77,244	2.00	78,665	
office secy i	1.00	0	1.00	24,744	1.00	25,609	
maint chief iv non lic	.00	20,926	1.00	48,117	1.00	49,034	

TOTAL d50h0106*	68.00	3,270,428	81.00	4,194,502	80.00	4,248,953	
TOTAL d50h01 **	395.00	12,321,966	391.50	16,314,342	383.50	16,407,920	

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
physician administration direct	1.00	167,742	1.00	177,710	1.00	184,862	
physician program manager ii	1.00	144,120	1.00	152,672	1.00	158,804	
prgm mgr senior ii	3.00	235,033	2.00	199,520	2.00	203,365	
prgm mgr senior i	1.00	92,019	1.00	95,664	1.00	97,506	
asst attorney general vi	1.60	137,154	1.60	142,588	1.60	145,326	
dp director ii	1.00	68,775	1.00	82,314	1.00	83,889	
prgm mgr iv	4.00	322,869	4.00	356,048	4.00	362,883	
administrator vi	1.00	80,060	1.00	83,228	1.00	84,819	
ems nursing pgm consult/admin s	1.00	82,546	1.00	81,668	1.00	83,228	
prgm mgr iii	3.00	195,839	3.00	229,520	3.00	233,892	
administrator v	1.00	64,446	1.00	67,010	1.00	68,305	
nursing program conslt/admin ii	1.00	73,654	1.00	76,564	1.00	78,022	
prgm mgr ii	4.00	290,025	5.00	358,560	5.00	365,447	
admin prog mgr i	1.00	71,039	1.00	73,843	1.00	75,245	
prgm mgr i	1.00	49,767	.00	0	.00	0	
ems mgr ambulance pgm	1.00	62,228	1.00	64,702	1.00	65,950	
ems assoc regional admin	3.00	136,284	3.00	141,687	3.00	145,164	
ems exec dir	1.00	228,919	1.00	233,498	1.00	233,498	
computer network spec mgr	.00	18,171	.00	0	.00	0	
it systems technical spec	.00	0	1.00	71,083	1.00	72,460	
computer network spec lead	1.00	59,331	1.00	61,683	1.00	62,871	
data base spec ii	1.00	41,400	1.00	50,106	1.00	52,020	
dp programmer analyst lead/adva	1.00	65,274	2.00	105,597	2.00	108,462	
dp technical support spec ii	1.00	11,147	.00	0	.00	0	
ems training spec iii	3.00	179,734	3.00	186,867	3.00	190,469	
epidemiologist iii	1.00	49,724	1.00	52,020	1.00	54,011	
fiscal services administrator i	1.00	64,039	1.00	66,580	1.00	67,866	
administrator ii	4.00	237,158	4.00	246,560	4.00	251,316	
computer network spec ii	.00	34,279	1.00	45,284	1.00	46,980	
administrator i	2.00	123,634	3.00	168,975	3.00	172,221	
dp functional analyst ii	.50	26,550	.50	27,601	.50	28,130	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
dp technical support spec i	1.00	8,004	.00	0	.00	0	
admin officer iii	2.00	104,310	2.00	109,012	2.00	111,101	
admin officer ii	1.00	55,736	2.00	85,807	2.00	88,116	
commercial ambulance svc specia	2.00	79,011	2.00	88,004	2.00	89,639	
ems systems tech supv	1.00	59,422	1.00	61,782	1.00	62,973	
obs-ems systems tech supv	1.00	54,546	1.00	56,705	1.00	57,793	
ems systems tech ii	5.00	228,151	5.00	257,766	5.00	263,398	
ems comm oper lead	4.00	173,265	4.00	180,192	4.00	183,544	
ems comm oper ii	14.00	478,459	13.00	489,349	13.00	499,246	
ems photographer	1.00	40,074	1.00	41,631	1.00	42,402	
dp production control spec ii	1.00	36,311	1.00	37,716	1.00	38,408	
ems comm oper i	1.00	29,222	2.00	59,813	3.00	91,852	New
fiscal accounts technician ii	1.00	34,614	1.00	39,411	1.00	40,136	
fiscal accounts technician i	.00	3,126	.00	0	.00	0	
exec assoc i	1.00	36,799	1.00	38,917	1.00	40,348	
admin aide	2.00	79,065	2.00	82,137	2.00	83,656	
office secy iii	8.00	265,128	7.00	262,432	7.00	267,244	
office services clerk lead	1.00	28,079	1.00	29,666	1.00	30,728	
TOTAL d53t0001*	93.10	5,206,282	94.10	5,619,492	95.10	5,767,595	
TOTAL d53t00 **	93.10	5,206,282	94.10	5,619,492	95.10	5,767,595	
d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	1.00	107,645	.00	0	.00	0	
admin prog mgr iv	.00	50,457	.00	0	.00	0	
prgm mgr iv	1.00	13,823	.00	0	.00	0	
prgm mgr iii	1.00	18,329	.00	0	.00	0	
administrator v	2.00	134,565	1.00	69,626	1.00	70,973	
fiscal services officer ii	1.00	54,546	.00	0	.00	0	
admin officer ii	2.00	93,864	2.00	97,552	2.00	99,412	
veterans serv prog area supv	1.00	44,605	1.00	46,345	2.00	80,661	New
veterans serv officer iii	2.00	76,329	3.00	111,060	5.00	172,882	New
veterans serv officer ii	2.00	57,601	2.00	59,300	2.00	61,420	
veterans serv officer i	1.00	25,460	.00	0	1.00	26,257	New
fiscal accounts technician i	.00	16,728	.00	0	.00	0	
exec assoc iii	.00	5,204	.00	0	.00	0	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
admin aide	1.00	38,832	.00	0	.00	0	
admin aide	1.00	44,334	.00	0	.00	0	
office secy iii	2.00	79,317	2.00	82,254	2.00	83,773	
fiscal accounts clerk ii	1.00	20,014	.00	0	.00	0	
office secy ii	.00	0	.00	0	2.00	52,514	New
TOTAL d55p0001*	20.00	921,727	12.00	507,768	18.00	690,294	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d55p0002 Cemetery Program							
prgm mgr ii	1.00	65,067	1.00	67,650	1.00	68,959	
veterans cemetery supt	5.00	211,932	5.00	221,633	5.00	227,275	
admin officer i	2.00	82,898	2.00	86,125	2.00	87,721	
building security officer ii	1.00	29,933	1.00	31,689	1.00	32,260	
admin aide	1.00	40,074	1.00	41,631	1.00	42,402	
office secy iii	1.00	34,393	1.00	35,721	1.00	36,373	
office secy ii	1.00	19,924	1.00	27,182	1.00	28,144	
grounds supervisor ii	3.00	92,565	3.00	97,607	3.00	99,371	
grounds supervisor i	.00	1,219	.00	0	.00	0	
motor equipment operator ii	6.00	173,996	6.00	180,657	6.00	183,897	
building services worker i	6.00	111,364	7.00	152,296	7.00	157,514	
building services worker ii	12.00	286,922	11.00	298,410	11.00	303,688	

TOTAL d55p0002*	39.00	1,150,287	39.00	1,240,601	39.00	1,267,604	

d55p0003 Memorials and Monuments Program							
administrator i	.00	0	1.00	52,146	1.00	53,144	
admin officer ii	1.00	44,130	.00	0	.00	0	
grounds supervisor ii	1.00	29,364	1.00	30,489	1.00	31,035	
building services worker ii	1.00	24,962	1.00	25,910	1.00	26,365	

TOTAL d55p0003*	3.00	98,456	3.00	108,545	3.00	110,544	

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	72,280	1.00	75,134	1.00	76,564	
admin officer ii	1.00	0	.00	0	.00	0	
admin spec iii	2.00	81,175	2.00	84,333	2.00	85,896	
admin spec ii	.00	25,368	1.00	30,668	1.00	31,769	

TOTAL d55p0005*	4.00	178,823	4.00	190,135	4.00	194,229	

d55p0008 Executive Direction							
secy dept veterans affairs	.00	0	1.00	101,490	1.00	101,490	
admin prog mgr iv	.00	0	1.00	72,808	1.00	74,193	
prgm mgr iv	.00	0	1.00	77,777	1.00	79,259	
fiscal services officer ii	.00	0	1.00	56,705	1.00	57,793	
fiscal accounts technician i	.00	0	1.00	37,716	1.00	38,408	
exec assoc iii	.00	0	1.00	50,624	1.00	52,066	

TOTAL d55p0008*	.00	0	6.00	397,120	6.00	403,209	

d55p0011 Outreach and Advocacy							
administrator v	.00	0	1.00	70,293	1.00	71,653	
admin aide	.00	0	1.00	46,066	1.00	46,490	

TOTAL d55p0011*	.00	0	2.00	116,359	2.00	118,143	
TOTAL d55p00 **	66.00	2,349,293	66.00	2,560,528	72.00	2,784,023	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	115,665	1.00	120,638	1.00	120,638	
prgm mgr senior ii	2.00	188,483	2.00	198,497	2.00	202,323	
dp asst director iii	1.00	85,414	1.00	88,801	1.00	90,506	
prgm mgr iii	1.00	81,612	2.00	161,807	2.00	164,896	
administrator v	2.00	139,421	2.00	144,936	2.00	147,716	
data base spec manager	1.00	74,354	1.00	77,286	1.00	78,757	
prgm mgr ii	1.00	69,481	.00	0	.00	0	
computer network spec mgr	.50	36,483	.50	37,921	.50	38,643	
computer network spec supr	1.00	58,116	1.00	60,424	1.00	61,588	
data base spec supervisor	1.00	55,437	1.00	58,719	1.00	59,847	
accountant supervisor ii	1.00	63,428	1.00	65,950	1.00	67,223	
archivist supervisor	5.00	286,682	5.00	302,320	5.00	308,984	
archivist supervisor	1.00	60,473	1.00	62,871	1.00	64,084	
computer network spec ii	1.00	51,040	1.00	53,061	1.00	54,077	
dp programmer analyst ii	1.00	48,700	1.00	51,573	1.00	52,558	
fiscal services officer ii	1.00	55,065	1.00	57,249	1.00	58,349	
archivist ii	6.00	303,855	6.00	314,622	6.00	320,644	
webmaster i	1.00	51,135	1.00	44,104	1.00	45,743	
archivist i	6.00	266,592	6.00	278,016	6.00	283,247	
agency procurement specialist t	1.00	42,273	1.00	43,922	1.00	44,739	
archivist trainee	2.00	82,272	2.00	84,363	2.00	85,928	
photographer iii	2.00	71,428	2.00	74,190	2.00	75,547	
personnel associate iii	1.00	42,664	1.00	44,326	1.00	45,151	
archival assistant ii	1.00	33,574	1.00	34,872	1.00	35,507	
exec assoc iii	1.00	48,700	1.00	51,573	1.00	52,558	
obs-executive associate i	1.00	42,926	1.00	44,602	1.00	45,432	
management associate	1.00	33,378	1.00	35,289	1.00	36,576	

TOTAL d60a1001*	44.50	2,488,651	44.50	2,591,932	44.50	2,641,261	

d60a1002 Artistic Property							
administrator iv	.00	0	.00	0	1.00	58,719	New
archivist supervisor	1.00	58,210	1.00	60,518	1.00	61,683	
archivist ii	1.00	40,627	1.00	50,209	1.00	51,168	

TOTAL d60a1002*	2.00	98,837	2.00	110,727	3.00	171,570	
TOTAL d60a10 **	46.50	2,587,488	46.50	2,702,659	47.50	2,812,831	

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide	1.00	40,641	1.00	43,060	.00	0	
asst atty gen vi	1.00	86,638	1.00	90,976	.00	0	
bldg & sevices worker ii	3.00	90,863	3.00	88,896	.00	0	
building security officer i	2.00	38,223	2.00	45,825	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
building security officer ii	3.00	86,030	3.00	90,483	.00	0	
computer operator ii	1.00	43,941	1.00	45,847	.00	0	
div dir office of atty gen	1.00	68,269	1.00	111,383	.00	0	
fiscal accounts clerk i	1.00	32,309	1.00	34,226	.00	0	
maif associate director	4.00	435,240	4.00	388,851	.00	0	
maif associate ii	2.00	62,528	2.00	64,893	.00	0	
maif claims clerk iii	1.00	32,894	1.00	34,845	.00	0	
maif dep exec dir	1.00	139,648	1.00	146,645	.00	0	
maif director i	4.00	357,757	4.00	444,998	.00	0	
maif director ii	2.00	242,981	2.00	250,280	.00	0	
maif exec dir	1.00	177,339	1.00	186,103	.00	0	
maif manager i	3.00	238,382	3.00	249,559	.00	0	
maif manager ii	11.00	908,167	11.00	947,877	.00	0	
maif manager iii	5.00	464,743	5.00	484,393	.00	0	
maif specialist i	26.50	1,191,223	38.50	1,502,812	.00	0	
maif specialist ii	47.60	2,511,104	50.60	2,543,254	.00	0	
maif specialist iii	58.00	3,451,409	77.00	4,328,769	.00	0	
maif specialist iv	27.50	1,705,277	28.50	1,893,463	.00	0	
maif specialist v	4.00	322,713	4.00	316,652	.00	0	
maif specialist vi	8.00	492,371	8.00	580,461	.00	0	
maif supervisor i	5.00	219,884	5.00	228,644	.00	0	
maif supervisor ii	13.00	688,357	13.00	712,790	.00	0	
maif supervisor iii	9.00	624,079	9.00	565,045	.00	0	
maif supervisor iv	8.00	566,310	8.00	573,176	.00	0	
maif supervisor v	9.00	722,675	9.00	705,872	.00	0	
maif technician i	11.80	401,629	11.80	391,729	.00	0	
maif technician ii	26.00	910,649	36.00	1,193,897	.00	0	
maif technician iii	42.50	1,697,744	42.50	1,738,450	.00	0	
maif technician iv	29.40	1,332,188	29.40	1,391,262	.00	0	
office clerk i	1.00	55,052	1.00	31,072	.00	0	
office clerk ii	10.00	329,667	10.00	326,274	.00	0	
office processing clerk ii	.80	26,043	.80	27,877	.00	0	
office secy ii	2.00	93,795	2.00	72,143	.00	0	
office secy iii	3.00	129,579	3.00	119,190	.00	0	
offset machine operator ii	1.00	32,309	1.00	34,226	.00	0	
stock clerk ii	1.00	28,609	1.00	30,303	.00	0	

TOTAL d70j0042*	391.10	21,079,259	436.10	23,056,501	.00	0	
d70j0047 Uninsured Division							
maif specialist i	5.00	193,303	5.00	203,852	.00	0	
maif specialist ii	1.80	97,416	1.80	87,100	.00	0	
maif specialist iii	2.00	113,758	2.00	120,271	.00	0	
maif specialist iv	2.00	144,069	2.00	151,288	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d70j0047 Uninsured Division							
maif supervisor i	1.00	52,857	1.00	53,359	.00	0	
maif supervisor ii	1.00	54,355	1.00	57,076	.00	0	
maif technician i	1.00	30,470	1.00	30,940	.00	0	
maif technician ii	3.00	111,395	3.00	112,744	.00	0	

TOTAL d70j0047*	16.80	797,623	16.80	816,630	.00	0	
TOTAL d70j00 **	407.90	21,876,882	452.90	23,873,131	.00	0	

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia associate dep commissioner	1.00	114,751	1.00	120,558	1.00	120,558	
state insurance commissioner	1.00	129,594	1.00	153,000	1.00	153,000	
mia chief actuary	1.00	124,757	1.00	131,070	1.00	131,070	
mia deputy ins comm	1.00	118,903	1.00	121,282	1.00	121,282	
div dir ofc atty general	1.00	111,926	1.00	116,376	1.00	118,632	
mia executive v	3.00	336,282	3.00	349,654	3.00	356,426	
mia executive iv	7.00	692,823	7.00	724,174	7.00	719,975	
asst attorney general viii	1.00	97,275	1.00	101,142	1.00	103,093	
mia executive iii	2.00	92,752	2.00	163,772	2.00	168,233	
asst attorney general vii	2.00	179,763	2.00	186,887	2.00	190,481	
mia executive ii	6.00	302,035	6.00	477,499	6.00	489,098	
administrator vii	1.00	3,796	.00	0	.00	0	
asst attorney general vi	7.00	587,821	8.00	663,150	8.00	676,415	
mia executive i	7.00	547,405	8.00	631,777	8.00	646,572	
mia administrator v	2.00	184,433	4.00	311,251	4.00	317,211	
mia administrator iv	16.00	948,699	15.00	978,989	15.00	1,001,782	
mia administrator iii	8.00	444,950	8.00	505,331	8.00	517,294	
mia administrator ii	20.00	1,081,205	19.00	1,137,754	19.00	1,169,219	
mia administrator i	23.00	1,113,358	23.00	1,255,763	23.00	1,274,778	
mia analyst ii	25.00	1,302,512	27.00	1,369,738	27.00	1,382,837	
obs-actuary iii life and health	3.00	110,285	2.00	98,158	1.00	59,003	Abolish
mia analyst i	52.00	2,365,973	59.00	2,779,565	59.00	2,851,824	
obs-insurance examiner v	1.00	51,202	1.00	53,230	1.00	54,249	
mia officer ii	14.00	555,742	13.00	558,597	13.00	566,915	
obs-market conduct exam sr prop	1.00	31,839	1.00	46,278	1.00	47,070	
mia officer i	10.00	377,475	9.00	400,558	9.00	409,461	
obs-market conduct exam prop an	1.00	45,860	1.00	47,667	1.00	48,576	
mia associate vi	5.00	191,276	5.00	198,338	5.00	202,999	
mia associate v	18.00	603,007	17.00	646,596	16.00	638,787	Abolish
mia associate iv	17.00	507,698	15.00	520,023	14.00	501,715	Abolish
mia associate iii	1.00	120,333	4.00	130,652	4.00	133,014	
personnel clerk	1.00	35,711	1.00	37,095	1.00	37,774	
mia associate ii	5.00	108,310	5.00	135,524	5.00	145,124	
mia associate i	4.00	81,023	3.00	85,184	3.00	87,174	
management associate	2.00	86,841	2.00	91,121	2.00	92,836	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
office secy iii	5.00	188,576	5.00	195,938	5.00	199,545	
office secy ii	2.00	67,197	2.00	69,793	2.00	71,063	
office services clerk	2.00	67,305	2.00	70,058	2.00	71,334	
telephone operator ii	1.00	14,139	.00	0	.00	0	

TOTAL d80z0101*	280.00	14,124,832	285.00	15,663,542	282.00	15,876,419	
TOTAL d80z01 **	280.00	14,124,832	285.00	15,663,542	282.00	15,876,419	
d80z02 Health Insurance Safety Net Programs							
d80z0201 Maryland Health Insurance Program							
mia executive iv	1.00	105,018	1.00	108,998	1.00	111,104	
asst attorney general vii	1.00	82,888	1.00	86,171	1.00	87,823	
mia executive ii	1.00	83,680	1.00	86,988	1.00	88,657	
mia administrator iii	.00	37,619	1.00	64,595	1.00	65,843	
mia administrator ii	1.00	28,033	1.00	45,650	1.00	47,361	
mia administrator i	1.00	51,040	1.00	52,558	1.00	58,349	
mia analyst i	2.00	29,791	1.00	43,735	1.00	45,360	
mia officer ii	1.00	0	1.00	35,568	1.00	36,865	
mia associate v	1.00	0	1.00	29,607	1.00	30,668	

TOTAL d80z0201*	9.00	418,069	9.00	553,870	9.00	572,030	
TOTAL d80z02 **	9.00	418,069	9.00	553,870	9.00	572,030	
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	75,056	1.00	0	1.00	0	
public affairs specialist	.00	13,943	1.00	32,028	1.00	33,185	
admin spec ii	1.00	39,709	1.00	41,254	1.00	42,017	
obs-pub affairs specialist ii	1.00	0	.00	0	.00	0	
office secy i	1.00	27,377	1.00	28,921	1.00	29,690	

TOTAL d90u0001*	4.00	156,085	4.00	102,203	4.00	104,892	
TOTAL d90u00 **	4.00	156,085	4.00	102,203	4.00	104,892	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	107,798	1.00	109,954	1.00	109,954	
prgm mgr senior iv	2.00	204,533	2.00	227,266	2.00	231,669	
prgm mgr senior iii	2.00	190,814	2.00	192,776	2.00	196,484	
prgm mgr senior ii	.00	8,569	.00	0	.00	0	
prgm mgr senior i	1.00	82,888	1.00	86,171	1.00	87,823	
administrator iv	1.00	66,442	1.00	72,460	1.00	73,843	
administrator iii	2.00	121,535	2.00	128,391	2.00	130,868	
admin law judge iii	55.00	4,470,100	55.00	4,929,614	55.00	5,037,711	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
computer network spec supr	1.00	56,737	1.00	62,775	1.00	63,985	
fiscal services chief ii	1.00	69,689	1.00	72,460	1.00	73,843	
administrator ii	1.00	47,672	1.00	56,705	1.00	57,793	
computer network spec ii	2.00	118,844	2.00	123,564	2.00	125,946	
administrator i	1.00	55,291	1.00	58,440	1.00	59,565	
personnel officer iii	1.00	53,595	1.00	57,890	1.00	59,003	
admin officer iii	3.00	143,918	3.00	148,957	3.00	151,782	
accountant i	1.00	35,501	1.00	37,541	1.00	38,917	
admin officer ii	.00	-1,388	.00	0	.00	0	
admin officer i	1.00	46,291	1.00	48,117	1.00	49,034	
admin spec iii	2.00	82,312	2.00	85,515	2.00	87,101	
admin spec ii	1.00	49,817	2.00	78,949	2.00	80,404	
obs-admin spec i	1.00	10,550	.00	0	.00	0	
paralegal ii	1.00	37,539	1.00	38,993	1.00	39,711	
management associate	4.00	179,495	4.00	188,501	4.00	192,066	
admin aide	1.00	27,940	1.00	35,345	1.00	35,990	
docket clerk senior	10.00	364,131	11.00	397,026	11.00	405,134	
office secy iii	11.00	360,426	10.00	384,945	10.00	392,023	
docket clerk	5.00	126,649	4.00	120,047	4.00	123,781	
fiscal accounts clerk ii	.00	21,201	1.00	31,269	1.00	31,831	
office services clerk lead	1.00	31,986	1.00	33,893	1.00	34,508	
office services clerk	5.00	146,424	6.00	165,128	6.00	170,368	
data entry operator ii	.00	0	1.00	23,329	1.00	24,138	
fiscal accounts clerk i	1.00	10,351	.00	0	.00	0	
office clerk ii	2.00	24,742	.00	0	.00	0	
office processing clerk ii	.00	53,022	2.00	47,468	2.00	49,116	
office clerk i	1.00	6,236	.00	0	.00	0	
TOTAL d99a1101*	122.00	7,411,650	122.00	8,043,489	122.00	8,214,391	
TOTAL d99a11 **	122.00	7,411,650	122.00	8,043,489	122.00	8,214,391	